

LUNENBURG COUNTY SCHOOL BOARD

Lunenburg County Board of Education



Post Office Box 710
Kenbridge, Virginia 23944

School Board Office
(434) 676-2467

Fax
(434) 676-1000

May 1, 2019

Supplemental Appropriation Resolution FY2019 #1

WHEREAS the Original FY2019 Lunenburg County School Board Budget was based upon a projected Average Daily Membership of 1409 students and the actual calculated, submitted and approved FY2019 Average Daily membership is 1479.41; and

WHEREAS this increase in the Average Daily Membership and the changes made by the State Legislature to Lunenburg County School's State Funds in their FY2019 Budget (the "Caboose Bill") resulted in an increase of \$537,702 in State Revenue for the Lunenburg County School Division; and

WHEREAS the School Board is cognizant of the need to utilize these funds in ways that allow Lunenburg County to meet its Required Local Effort and Required Local Match expenditures;

NOW THEREFORE BE IT RESOLVED that the Lunenburg County School Board respectfully requests the Lunenburg County Board of Supervisors to increase the FY2019 School Board Budget by \$537,702. This increase in State Funding will not require any increased transfer of local funds to the school division for FY2019. The amended total FY2019 School Board Budget would be \$17,826,034.

Lunenburg County Board of Education



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May 1, 2019

Supplemental Appropriation FY2019 #2

WHEREAS the Lunenburg County School Division has received the following state grants that were not available during the FY2019 Budget development process:

CTE Equipment School Division High Demand	\$ 2,463.92
CTE STEM-H Industry Credentials	416.56
Workplace Readiness Assessment	257.15
Middle School Teacher Corps	2,500.00
Virginia Tiered System of Support Grant	20,000.00
Vision Screening Grants	3,241.00
Virginia Pre-school Initiative Provisional Teacher	<u>8,694.00</u>
	TOTAL
	\$37,572.63 and;

WHEREAS these monies need to be appropriated in order for the funds to be expended in accordance with the identified grants: and

WHEREAS these expenditures do not require any additional transfer of Local Funds to the school division;

THEREFORE BE IT RESOLVED that the Lunenburg County School Board respectfully requests that the Lunenburg County Board of Supervisors appropriate an additional \$37,572.63 to the FY2019 School Board Budget. The revised total budget would be \$17,863,606.63.

Lunenburg County Public Schools

2018-19

Revenue - Expenditure Report

4/30/2019

	Revenue			Fiscal Year-to-Date	Balance	Percent Received
	Budgeted	Current Month				
State Sales Tax	1,758,214	120,850.76	1,248,443.24	509,770.76	71.01%	
State Funds	9,478,785	935,631.14	7,793,821.96	1,684,963.04	82.22%	
Federal Funds	1,842,609	308,213.43	1,178,505.90	664,103.10	63.96%	
**County Funds	3,740,000		0.00	3,740,000.00	0.00%	
***Other Funds	468,724	11,322.02	207,017.75	261,706.25	44.17%	
Total Revenue	17,288,332	1,376,017.35	10,427,788.85	6,860,543.15	60.32%	

** County Funds are used each month as needed to cover the difference between revenue and expenditures.

	Expenditures			Fiscal Year-to-Date	Balance	Percent Used	CODE
	Budgeted*	Current Month					
Instruction	11,916,312	970,843.32	8,081,096.56	3,835,215.44	67.82%		
Textbooks	180,000	-	26,110.07	153,889.93	14.51%		
Total Instruction	12,096,312	970,843.32	8,107,206.63	3,989,105.37	67.02%		
Adm, Att & Health	798,752	63,781.49	719,356.22	79,395.78	90.06%		
Transportation	948,840	97,497.29	870,198.16	78,641.84	91.71%		
Maintenance	1,512,729	114,746.39	1,244,080.92	268,648.08	82.24%		
School Food	961,699	85,964.17	688,602.01	273,096.99	71.60%		
Facilities	-	-	-	-	0.00%		
Debt Service	380,000	-	380,000.00	-	100.00%		
Technology	590,000	53,235.82	668,608.36	(78,608.36)	113.32%		
Total Expenditures	17,288,332	1,386,068.48	12,678,052.30	4,610,279.70	73.33%		

* NOTE: Subject to revision

County Office and Department Reports

A. TOWNSEND, JR.
SHERIFF



DJ PENLAND
MAJOR

RECEIVED
APR 16 2019

BY: _____

Lunenburg County Sheriff's Office

160 Courthouse Square
Lunenburg, VA 23952
Ph: (434) 696-4452
Fax: (434) 696-2531

April 16, 2019

Office of the County Administrator
Attn: Tracy Gee
11413 Courthouse Road
Lunenburg VA 23952

Dear Tracy:

At the end on March the Sheriff moved \$1,000 from the comp board vacancy savings to office and \$3,000 to police supplies. Please put this money in the Sheriff's office line items for office and police supplies (6001 – office and 6010 – police supplies). The money going to police supplies will purchase a cage for one of the newer cars and new lights for another car.

Thank you for your assistance in getting this money transferred.

Sincerely;

A handwritten signature in cursive script that reads "Tanya Marshall".

Tanya Marshall
Administrative Assistant

Landfill Liaison Report

May 1, 2019

April 2019 Report

CFS Landfill:

1. There have been a couple of storms with damaging winds and heavy rain this month. The landfill managed the conditions with very few issues.
2. The landfill continues to take in between 62 to 75 tractor trailer trucks and Petersburg front and rear loaders each day. They have reached as high as 80 trucks in a day.
3. It has been a normal practice to cut off the long haul trucks by approximately 11:00am in order to stay within the 1,000 ton per day permit maximum.

Citizen Complaints:

1. Trucks parking at the landfill and in the road overnight.
2. I have spoken with CFS several times concerning truck speed and disregard for following the proper routes to the landfill.

Comments:

1. Joe Gustav has met with the Virginia State Police to request more patrols during the week nights. The state police agreed to add a couple of extra patrols during the late shift to address the parking issue.

Convenience Sites:

1. The abuse of the unmanned sites continues to grow regularly. We had someone dump a hundred plus tires at the Bargains Unlimited site. There were 60 plus tires in the can and 40 or more on the ground. CFS is taking exception to this ever increasing issue as it is expensive and time consuming.

Citizen Complaints:

1. We have had a couple of complaints from citizens about the CFS drivers confronting them about what they can and cannot put in the site cans. These issues have created several unpleasant scenarios.

Comments:

1. I have spoken with Mr. Gustav to encourage his drivers not to confront citizens at the sites. They are welcome to report any issues they may have run upon along with the license plate numbers if possible. I requested that all problems be processed though myself or site personnel.

New Fiscal Year-

July 2018 County Trash 544.07 tons- average 25.90 tons daily
 Non-county Trash 5954.35 tons- average 283.54 tons daily
 Non-deplete Trash 15.01 tons
 Recycling 2.32 tons
 Number of trucks average per day -30

August 2018 County Trash 530.71 tons- average 23.07 tons daily
 Non-county Trash 7909.41 tons- average 343.89 tons daily
 Non-deplete Trash 0 tons
 Recycling 3.93 tons
 Number of trucks average per day -39.5

September 2018 County Trash 460.19 tons- average 24.22 tons daily
 Non-county Trash 8720.88 tons- average 415.28 tons daily
 Non-deplete Trash 0 tons
 Recycling 5.32 tons
 Number of trucks average per day -39.3

October 2018 County Trash 631.76 tons- average 27.46 tons daily
 Non-county Trash 15,510.78 tons- average 674.38 tons daily
 Non-deplete Trash 0 tons
 Recycling 1.34 tons
 Number of trucks average per day -52.6

November 2018 County Trash 575.86 tons- average 27.42 tons daily
 Non-county Trash 15,999.61 tons- average 761.88 tons daily
 Non-deplete Trash 0 tons
 Recycling 1.37 tons
 Number of trucks average per day -58.1

December 2018 County Trash 460.5 tons- average 21.92 tons daily
 Non-county Trash 9,944.58 tons- average 414.35 tons daily
 Non-deplete Trash 0 tons
 Recycling 1.82 tons
 Number of trucks average per day -33.6

PAYMENTS	Non-county Host fee	Liaison fee	Total
July 2018 Payment Received August 31, 2018	\$ 5,954.35	\$ 4,583.33	\$ 10,537.68
August 2018 Payment Received October 11, 2018	\$ 8,189.24	\$ 4,583.33	\$ 12,772.57
September 2018 Payment Received November 15, 2018	\$ 8,797.20 *Late fee \$1,438.40 paid November 15, 2018	\$ 4,583.33	\$ 13,380.53
October 2018 Payment Received November 26, 2018	\$ 15,852.02	\$ 4,583.33	\$ 20,435.35
November 2018 Payment Received January 8, 2019	\$ 16,081.29 *Late fee of \$1,081.50 paid on January 28, 2019	\$ 4,583.33	\$ 20,664.62
December 2018 Payment Received February 21, 2019	\$ 16,110.76 *Late fee of \$1,152.29 paid on February 8, 2019	\$ 4,583.33	\$ 20,594.09

Landfill Report April 30, 2019

Host Fee Year

January 2019 County Trash 597.66 tons- average 25.98 tons daily
 Non-county Trash 18,067.18 tons- average 785.53 tons daily
 Non-deplete Trash 3.69 tons
 Recycling 0 tons
 Number of trucks 55.5 average per day

February 2019 County Trash 507.15 tons- average 24.15 tons daily
 Non-county Trash 17,843.44 tons- average 849.69 tons daily
 Non-deplete Trash 0.00 tons
 Recycling 0 tons
 Number of trucks 58.9 average per day

March 2019 County Trash 533.66 tons- average 25.41 tons daily
 Non-county Trash 20,616.93 tons- average 981.76 tons daily
 Non-deplete Trash 0.00 tons
 Recycling 6.74 tons
 Number of trucks 83.8 average per day

April 2019 County Trash 610.57 tons- average 27.57 tons daily
 Non-county Trash 22,008.56 tons- average 1,000.39 tons daily
 Non-deplete Trash 0.00 tons
 Recycling 4.76 tons
 Number of trucks 72.7 average per day

PAYMENTS	Non-county Host fee	Liaison fee	Total
January 2019 Payment Received March 14, 2019	\$ 18,788.06 *Late fee of \$1,948.13 paid April 1, 2019	\$ 4,583.33	\$ 23,371.39
February 2019 Payment Received April 2, 2019	\$ 18,884.73	\$ 4,583.33	\$ 23,468.06
March 2019 Payment Received	\$ 0	\$ 0	\$ 0

**Received True up payment of \$50,523.41 and Mitigation Fund payment of \$50,000 on April 1, 2019

BOARD OF SUPERVISORS

Charles R. Slayton, CHAIRMAN
Election District 4

Frank W. Bacon, VICE-CHAIRMAN
Election District 3

T. Wayne Hoover
Election District 1

Mike Hankins
Election District 2

Edward Pennington
Election District 5

Alvester L. Edmonds
Election District 6

Robert G. Zava
Election District 7



Lunenburg County Administration
11413 Courthouse Road
Lunenburg, VA 23952

Tracy M. Gee
County Administrator

Telephone: (434) 696-2142
Facsimile: (434) 696-1798

Animal Control Report to the Board of Supervisors

Date: May 1 2019

The following activities were conducted by Animal Control during the month of April 2019:

<u>1</u> Stray Cat(s) Picked Up	\$ <u>60⁰⁰</u>	Surrender Fees
<u>14</u> Stray Dog(s) Picked Up	\$ <u>50⁰⁰</u>	Impoundment Fees
_____ Injured or Ill Cat(s)	\$ _____	Adoption Fees
<u>1</u> Injured or Ill Dog(s)	\$ <u>110⁰⁰</u>	Total Fees Collected

15 Cat Calls Dispatched
48 Dog Calls Dispatched
5 Cats, Surrendered by Owner
9 Dogs, Surrendered by Owner
 _____ Cat Bite
3 Dog Bite
2 Cat(s) Euthanized
1 Dog(s) Euthanized
12 Cat Trap(s) Set
4 Dog Trap(s) Set
 _____ Summons Issued
 _____ Animal(s) Released to ACO
 _____ Expired at Shelter and/or DOA
88 Telephone Calls for Animal Issues
21 Check License
1 Lost Cat(s) – Incoming Calls
7 Lost Dog(s) – Incoming Calls
 _____ Cat(s) Returned to Owner
5 Dog(s) Returned to Owner
 _____ Quarantine
 _____ Adoption—Dogs
 _____ Adoption—Cats

13 Dog(s) Transferred to SPCA
4 Cat(s) Transferred to SPCA
5 Wildlife Calls
1 Dog transferred to Atlantic Border Collie Rescue

38 Total Number of Animals Handled

D. Ray Elliott ACO
D. Ray Elliott
Animal Control Officer

Fiscal Year 2019-2020 Budget

BUDGET COMPARISON WORKSHEET FY2020

CATEGORY	FY2018 BUDGET		above/ below projection	FY2019 BUDGET		As of 12/31/18	%	FY2020 PROPOSED	
	BUDGET	FINAL		BUDGET	BUDGET			BUDGET	Difference
REVENUE: 100									
1 Real Estate Tax	-3,170,000	-3,410,854	240,854	-3,360,000	-1,660,104	49%		-3,370,000	10,000
2 PP Tax	-1,715,000	-2,091,120	376,120	-1,805,000	-933,944	52%		-1,900,000	95,000
3 Mobile Home	-21,000	-24,328	3,328	-21,000	-9,851	47%		-22,000	1,000
4 Registration Fees	-205,000	-232,499	27,499	-210,000	-17,202	8%		-215,000	5,000
5 Machinery & Tools	-250,000	-314,045	64,045	-280,000	-137,208	49%		-265,000	(15,000)
6 Merchant's Capital	-68,000	-82,770	14,770	-74,000	-42,830	58%		-78,000	4,000
7 Public Service	-185,000	-259,635	74,635	-210,000	-163,209	78%		-220,000	10,000
8 Delinquent Taxes	-105,000	-131,153	26,153	-105,000	-32,783	31%		-110,000	5,000
9 Interest/Penalty Taxes	-100,000	-119,723	19,723	-100,000	-35,670	36%		-100,000	0
10 Local Sales/Use Tax	-360,000	-427,425	67,425	-390,000	-150,019	38%		-390,000	0
11 Consumer Utility Tax	-22,000	-24,380	2,380	-22,000	-9,916	45%		-22,000	0
12 Record/Will/Deeds Tax	-51,000	-98,298	47,298	-55,000	-21,962	40%		-55,000	0
13 Interest/Penalty Clerk	-1,000	-1,259	259	-1,000	-417	42%		-1,000	0
14 Animal License Fees	-10,000	-11,070	1,070	-8,000	-1,610	20%		-8,000	0
15 Animal Fines/Kennel Fees	-3,000	-6,204	3,204	-3,000	-1,070	36%		-3,000	0
16 Transfer Fees	-400	-463	63	-400	-180	45%		-400	0
17 Zoning/Event Permits	0	-400	400	0	0			0	0
18 Building Permits	-22,000	-22,369	369	-20,000	-10,560	53%		-20,000	0
19 Septic Permits	-1,000	-1,500	500	-1,000	-650	65%		-1,000	0
20 Conditional Use Permits	-700	-1,200	500	-1,000	-500	50%		-1,000	0
21 County Landfill Host Fees	-150,000	-148,015	(1,985)	-150,000	-38,793	26%		-150,000	0
22 Landfill Liaison Fee	-55,000	-55,000	0	-55,000	-18,333	33%		-55,000	0
23 Local Fines	-25,000	-26,978	1,978	-18,500	-7,105	38%		-18,500	0
24 CH Renovation Fees	-4,100	-3,280	(820)	-4,100	-1,372	33%		-3,500	(600)
25 Clerk Misc Fees	-6,000	-7,149	1,149	-6,000	-1,563	26%		-6,000	0
26 Courthouse Security Fees	-17,000	-14,650	(2,350)	-17,000	-5,992	35%		-15,000	(2,000)
27 E-Summons Fee	-7,000	-6,929	(71)	-7,000	-2,195	31%		-7,000	0
28 Court Appointed Atty		-100	100		0				0
29 Prisoner Processing Fees	-1,500	-1,697	197	-1,500	-714	48%		-1,500	0
30 VICCCA Juvenile Reimbursement			0						0
31 Interest-Cking/Investments	-20,000	-42,464	22,464	-23,000	-29,546	128%		-33,000	10,000

CATEGORY	FY2018 BUDGET		above/ below projection	FY2019 BUDGET		%	FY2020 PROPOSED	
	BUDGET	FINAL		BUDGET	As of 12/31/18		BUDGET	Difference
REVENUE: 100						Received		
32 Rent/Property Receipts	-31,500	-31,733	233	-31,500	-15,867	50%	-31,500	0
33 Sheriff Fees	-646	-646	0	-646	-646	100%	-646	0
34 Blood DNA Test	-200	-375	175	-200	-90	45%	-200	0
35 Document Reproduction Costs	-2,700	-3,128	428	-2,700	-929	34%	-2,700	0
36 Comm. Atty. Fees	-1,500	-1,700	200	-1,500	-677	45%	-1,500	0
37 Misc Refunds	0	-6,775	6,775	0	-315		0	0
38 Unclaimed Taxes	0	837	(837)	0	-18,000		0	0
39 Miscellaneous	0	-12,440	12,440	0	-18,252		0	0
40 DMV Stops	-22,000	-31,675	9,675	-25,000	-17,475	70%	-25,000	0
41 Town Contributions	-5,233	-13,234	8,001	-6,333	-6,334	100%	-6,333	0
42 Surplus Proceeds	0		0	0	0		0	0
43 DMV Mobile Home Tiling Tax	-16,000	-29,163	13,163	-18,000	-4,968	28%	-20,000	2,000
44 Motor Vehicle Rolling Stock			0					0
45 State Recordation Tax	-9,000	-21,048	12,048	-9,000	-2,677	30%	-9,000	0
46 Railroad Rolling Stock	-4,000		(4,000)	-4,000	-4,392	110%	-4,000	0
47 DMV Animal Plates	-100	-168	68	-100	-48	48%	-100	0
48 PPTRA - State Reimburse	-1,048,232	-1,048,232	0	-1,048,232	-838,586	80%	-1,048,232	0
49 Constitutional Offices - State			0					0
50 Comm. Atty.	-216,286	-210,109	(6,177)	-216,286	-95,363	44%	-221,331	5,045
51 Sheriff	-719,546	-729,098	9,552	-719,546	-281,944	39%	-757,523	37,977
52 Comm. Of Revenue	-78,968	-79,073	105	-78,968	-32,934	42%	-82,895	3,927
53 Treasurer	-82,002	-81,008	(994)	-82,002	-35,940	44%	-91,314	9,312
54 Registrar	-38,000	-37,398	(602)	-38,000		0%	-38,000	0
55 Clerk Circuit Court	-185,170	-214,275	29,105	-185,170	-83,645	45%	-206,751	21,581
56 Grants			0					0
57 Library of VA - Clerk		-9,674	9,674					0
58 Victim Witness Coordinator	-68,350	-67,064	(1,286)	-75,115	-16,234	22%	-75,115	0
59 Fire Program ATL	-25,500	-33,204	7,704	-30,000		0%	-30,000	0
60 Four-for-Life EMS	-11,500	-10,614	(886)	-10,500	-11,759	112%	-10,500	0
61 Radiocache	-75,000	-141,963	66,963	-55,000	0	0%	-70,000	15,000
62 Selective Enforcement	-18,000	-19,040	1,040	-18,000	-7,861	44%	-18,000	0
63 USDA Vehicle Grant			0					

CATEGORY	FY2018 BUDGET		above/ below projection	FY2019 BUDGET		%	FY2020 PROPOSED	
	BUDGET	FINAL		BUDGET	As of 12/31/18		BUDGET	Difference
REVENUE: 100					Received			
64 LEMP Grant	-7,500	-7,500	0	-7,500	0%	-7,500		
65 Byrne JAG Grant	0	-1,961	1,961	0		0		0
66 TRANSFER in Solid Waste 136								0
67 TRANSFER in Solid Waste 137	-180,330		(180,330)	-180,000		-200,000		20,000
68 TRANSFER IN Schools								
69 BEG FUND BALANCE SCHOOL								0
70 TRANSFER from Reserve	-250,384	0	(250,384)		0			0
71 ANNUAL REVENUE TOTAL	-9,673,347	-10,408,418	735,071	-9,791,798	49%	-10,029,040		-237,242
CATEGORY								
General Fund EXPENSE:								
72 BOS	49,320	42,259	(7,061)	49,320	58%	49,320		0
73 County Administration	230,205	228,129	(2,076)	234,030	51%	241,130		7,100
74 Professional Services	102,000	82,273	(19,727)	98,000	43%	103,000		5,000
75 Comm. Of Revenue	212,100	207,835	(4,265)	212,200	47%	215,050		2,850
76 Treasurer	231,400	212,047	(19,353)	232,560	47%	244,620		12,060
77 Data Processing	105,000	89,682	(15,318)	90,000	47%	70,000		(20,000)
78 Electoral Board	33,670	29,001	(4,669)	39,940	38%	49,365		9,425
79 Registrar	76,260	78,398	2,138	79,715	54%	86,650		6,935
80 Circuit Court	12,000	9,018	(2,982)	11,400	3%	11,300		(100)
81 General District Court	6,000	3,847	(2,153)	6,000	26%	5,400		(600)
82 Magistrate	1,325	1,273	(52)	1,325	25%	1,325		0
83 Juv/Domestic Court	84,050	75,024	(9,026)	81,900	14%	77,600		(4,300)
84 Clerk Circuit Court	274,400	266,849	(7,551)	272,570	54%	297,340		24,770
85 Library of VA Grant		9,674	9,674		0			
86 Clerk Technology		29,068	29,068		8,469			
87 Courthouse Security	15,450	28,385	12,935	16,400	85%	19,500		3,100
88 Victim/Witness Coord	69,720	67,158	(2,562)	71,115	46%	71,115		0
89 Comm. Attorney	273,180	260,269	(12,911)	293,140	49%	301,110		7,970
90 Sheriff's Office	1,214,000	1,119,143	(94,857)	1,241,520	47%	1,271,800		30,280
91 Fire/Rescue Appropriations	170,040	177,358	7,318	174,240	65%	178,200		3,960
92 Radiocache Grant	75,000	108,517	33,517	55,000	0%	70,000		15,000
93 CODE RED/LEMP Grant	15,000	14,965	(35)	15,000	46%	15,000		0

CATEGORY	FY2018 BUDGET		above/below projection	FY2019 BUDGET		%	FY2020 PROPOSED	
	BUDGET	FINAL		BUDGET	As of 12/31/18		BUDGET	Difference
REVENUE: 100						Spent		
94 Piedmont Regional Jail	424,000	265,520	(158,480)	430,000	236,139	55%	440,000	10,000
95 Building Official	90,810	87,951	(2,859)	90,863	44,780	49%	93,020	2,157
96 Animal Control	86,100	85,501	(599)	88,475	52,340	59%	93,670	5,195
97 Buildings & Grounds	219,250	211,035	(8,215)	219,570	107,324	49%	223,260	3,690
98 Health Services								
99 Health Dept	110,000	105,489	(4,511)	110,000	54,167	49%	110,000	
100 Biosolids								
101 Medical Examiner	100	1,340	1,240	100	100	100%	100	
102 Crossroads	53,000	53,000	0	53,000	26,500	50%	53,000	
103 STEPS	5,000	5,000	0	5,000	2,500	50%	0	(5,000)
104 Madeline's House	2,000	2,000	0	2,000	1,000	50%	2,000	
105 Library Administration			0					
106 Planning/Zoning/JCP	22,500	26,573	4,073	31,200	1,316	4%	9,800	(21,400)
107 Community Dev	264,357	264,755	398	268,138	178,384	67%	271,164	3,026
108 Econ/Comm Dev Dept	74,300	9,805	(64,495)	68,575	16,131	24%	59,000	(9,575)
109 IDA Tax Incentives	49,000	32,349	(16,651)	55,000		0%	55,000	0
110 Cooperative Extension	42,000	41,512	(488)	43,370	10,693	25%	45,000	1,630
111 General/Property/WC/LODA	78,500	80,051	1,551	78,500	55,752	71%	79,000	500
112 Refunds/DMV Stops	22,000	30,990	8,990	25,000	15,975	64%	25,000	0
113 Capital Improvements	80,000	76,715	(3,285)	100,000	0	0%	100,000	0
114 Reserve for Contingency	0	0	0	0	0		0	
115 Total for GF Departmental Expenses	4,873,037	4,519,758	(362,953)	4,944,166	2,361,676	48%	5,037,839	93,673
116 Reassessment							25,000	25,000
117 911 Fund 215	0		0	0			0	
118 Airport fund 221	12,200	1,005	(11,195)	3,000		0%	55,000	52,000
119 Econ Dev fund 226			0					
120 Schools 250	3,540,000	3,540,000	0	3,740,000	1,239,977	33%	3,740,000	0
121 Schools Carryover 250	0	0	0	0			0	0
122 Social Services 260	147,000	31,667	(115,333)	152,000	134,581	89%	160,000	8,000
123 CSA 262	210,000	128,720	(81,280)	240,000	155,859	65%	250,000	10,000
124 Project Lifesaver 317	0	0	0	0			0	0
125 Voting Machine Fund 319	5,000	5,000	0	5,000	5,000		5,000	0

CATEGORY	FY2018 BUDGET		<i>above/below</i> projection	FY2019 BUDGET		% Spent	FY2020 PROPOSED	
	BUDGET	FINAL		BUDGET	As of 12/31/18		BUDGET	Difference
REVENUE: 100								
126 School Carryover to Debt Service 420	0		0	0	0		0	0
127 Debt Service 420	886,110	892,241	6,131	975,000	658,087	67%	1,133,333	158,333
128 Sub-Totals:	4,800,310	4,598,633	(201,677)	5,115,000	2,193,504	43%	5,368,333	253,333
129 Totals General Fund:	9,673,347	9,118,391	(564,630)	10,059,166	4,555,180	45%	10,406,172	347,006
130 USE OF RESERVE:	0 use of reserve			0 use of reserve			377,132 use of reserve	
SPECIAL FUNDS:								
131 Reassessment Fund 132								
Reassessment Transfers IN							-25,000	
132 Reassessment Fund Balance	0			-25,407			-25,407	
133 Reassessment Expense	0	124,210			124,210		25,000	
134								
135 Solid Waste Revenue	-181,000	-184,613		-182,000	-75,791		-182,000	0
136 Solid Waste Transfers IN	0			0			0	
137 Solid Waste Expense	181,000	148,399		182,000	72,989		182,000	
138 Solid Waste Transfers OUT	0			0	0		0	
139 Solid Waste Operations	181,000	73,279		182,000	73,279		182,000	0
140 Solid Waste Closure 136								
141 Solid Waste Sites 137								
142 SW Fund Balance Transfer IN	-408,330			-387,000			-509,000	
143 SW 137 Revenue Total	-408,330			-387,000			-509,000	
144 SW Transfer to GF to balance	180,330			180,000			200,000	
145 SW Sites Expense	228,000	17,207		207,000	9,207		309,000	
146 Solid Waste Sites	408,330			387,000			509,000	
147 SW Site Cap Outlay ending Fund Bal				-325,700	-694,184		0	
148								
149 Law Library Transfer from G	-1,000	-416		-1,000	-416		-1,000	
150 Law Library Expense	1,000	0		1,000	0		1,000	
CATEGORY			<i>above/below</i>					FY2020 PROPOSED
		FY2018 BUDGET		FY2019 BUDGET			FY2020 PROPOSED	

		BUDGET	FINAL	projection	BUDGET	As of 12/31/18	BUDGET	Difference
	215							
151	E-911 Fund Revenue State	-48,000	-51,485		-50,000	-13,839	-50,000	
152	PSAP Grant Funds	-103,830			-75,000	-38,040	-150,000	
153	Local		-18,443			-15		
154	Transfer in from Fund Balan	-15,000			-99,650		-15,640	
155	E-911 Fund Revenue Comm Tax	-195,000	-188,683		-190,000	-59,717	-185,000	
156	Total Revenue	-361,830	-258,611		-414,650	-111,611	-400,640	
157	E-911 Expense	246,830	37,752		299,650	182,642	285,640	
158	Transfer to EMS Capital	115,000	115,000		115,000	115,000	115,000	
160	Total	361,830	152,752		414,650	297,642	400,640	(14,010)
159	911 Fund Balance		-545,317			-440,939		
	221							
160	Airport Fund Revenue	-55,800	-41,673		-24,000	-5,079	-520,000	
161	Airport Fund Transfer IN	-12,200	-1,005		-3,000	0	-55,000	
162	Total Airport Revenue	-68,000	-42,678	0	-27,000	-5,079	-575,000	
163	Airport Fund Expense	68,000	20,014		27,000	15,139	575,000	548,000
164	Fund Balance							
	225							
165								
166	Econ Dev Fund Bal 225		-214,103		-214,103	-214,103	-201,947	
167	Econ Dev Fund revenue		-196,369			-196,369		
168	Matching transfer to 226 Grant Match				-34,830		-48,300	
169	Total Expense		61,456		34,830	61,456	48,300	13,470
170								
171	Econ Dev Grant Funds Rev State/Fed	-528,490			-528,490	0	-504,190	
172	Econ Dev Rev/Match Funds	-16,170			-16,170			
173	Econ Dev Fund Bal Transfer IN 225				-34,830	-34,830	-48,300	
174	Econ Dev Match Funds Loca	-34,830			0		0	
175	Econ Dev Revenue Total	-579,490			-579,490	0	-552,490	
176	Econ Dev Expense	579,490			579,490	0	552,490	
	CATEGORY	FY2018 BUDGET	<i>above/ below</i>	FY2019 BUDGET	FY2020 PROPOSED			

		BUDGET	FINAL	projection	BUDGET	As of 12/31/18	BUDGET	Difference
177	250-252-253							
178	School Fund Revenue							
179	State Sales Tax	-1,776,198	-1,677,487	(98,711)	-1,758,214	-672,866	-1,861,174	102,960
180	State Funds	-9,532,062	-9,094,834	(437,228)	-9,478,785	-4,069,140	-10,264,679	785,894
181	Federal Funds	-1,842,609	-1,134,599	(708,010)	-1,842,609	-192,431	-1,748,892	(93,717)
182	County Funds Transfer	-3,540,000	-3,540,000	0	-3,740,000	-1,239,977	-3,740,000	0
183	Prior Year Carryover	from textbook fund	-38,419		0		0	0
184	Other	-468,724	-150,792	(317,932)	-468,724	-35,332	-468,724	0
185	Total Revenue	-17,159,593	-15,636,131	(1,523,462)	-17,288,332	-6,209,746	-18,083,469	(795,137)
186	School Fund Expense	17,159,593	15,636,131	(1,523,462)	17,288,332	6,209,747	18,083,469	795,137
187	*School Food included in these totals, but accounted separately. Textbook Fund is not in these totals and accounted separately.							
	260							
188	Soc Serv Revenue State	-400,000	-349,753	-50,247	-400,000	-141,816	-375,000	25,000
189	Soc Serv Revenue Local	-147,000	-32,053	-114,947	-152,000	-134,581	-160,000	(8,000)
190	Soc Serv Revenue Fed	-600,000	-556,229	-43,771	-600,000	-206,382	-580,000	20,000
191	Soc Serv Revenue Total	-1,147,000	-938,035	-208,965	-1,152,000	-482,779	-1,115,000	37,000
192	Social Services Expenses	1,147,000	938,035	208,965	1,152,000	482,794	1,115,000	(37,000)
	262							
193	CSA Revenue State	-800,000	-1,032,731	232,731	-700,000	-175,936	-700,000	0
194	CSA Revenue Local Transfer	-210,000	-128,720	-81,280	-240,000	-155,859	-250,000	10,000
195	CSA Reimburse Local	-5,000	-5,673	673	-5,000	-529	-5,000	
196	CSA Revenue Total	-1,015,000	-1,167,124	152,124	-945,000	-332,324	-955,000	10,000
197	CSA Expense	1,015,000	1,167,125	152,125	945,000	332,325	955,000	10,000
	316							
198	Fire/Rescue Capital Carryover							
199	Fire/Rescue Capital Transfer fr E911	-115,000	-115,000		-115,000	-115,000	-115,000	
200	Fire/Rescue Total Revenue							
201	Fire/Rescue Capital Expense	115,000	28,567		115,000	28,567	115,000	
	317							
202	Proj Lifesaver Revenue Total	-800	-145		-800	-145	-800	
203	Project Lifesaver Capital Outlay	800	36		800	36	800	
204	CATEGORY	FY2018 BUDGET		above/below	FY2019 BUDGET		FY2020 PROPOSED	

		<u>BUDGET</u>	<u>FINAL</u>	<u>projection</u>	<u>BUDGET</u>	As of 12/31/18	<u>BUDGET</u>	<u>Difference</u>
205								
206	319							
207	Voting Machine Fund Balan	0			0		0	
208	Voting Machine Revenue	-5,000	-4,812		-5,000	-4,812	-5,000	
209	Voting Machine Fund Expen	5,000	4,812		5000	4,812	5,000	
210								
211	320							
212	Capital Outlay Fund							
213	Transfer from Debt Service Fund	-100,000			-85,000		-100,000	(15,000)
214	Transfer from General fund							
215	Capital Outlay Fund	100,000	8,348	(91,652)	85,000	162,638	100,000	15,000
216	Fund Balance			carryover		-14,014		
217	420							
218	Debt Service Transfer	-886,110	-892,241	6,131	-975,000	-658,087	-1,133,333	158,333
219	Transfer in from Fund Balance	-100,000			-170,000		-25,000	
220	Debt Service Refunds 2010 QSCB Int	-140,000	-141,634	1,634	-140,000	-71,120	-140,000	
221	School Carryover for Debt Service							
222	Debt Service School Payment	-459,890	-459,896	6	-380,000		-380,000	0
223	Total Debt Service Revenue	-1,586,000	-1,493,771	7,771	-1,665,000	-729,207	-1,678,333	13,333
224	Debt Service Schools	971,000	949,609		1,065,000	696,515	1,064,333	(667)
225	Debt Service Courthouse	515,000	514,162		515,000	32,692	514,000	(1,000)
226	Transfer to Cap Outlay Fund	100,000	100,000		85,000	85,000	100,000	
227	Debt Service Expense	1,586,000	1,593,771		1,665,000	814,207	1,678,333	13,333
228	Expected Debt Service Fund Balance					-25,000	0	
229								
230	Total Revenue General Fund	-9,673,347			-9,791,798	-118,451	-10,029,040	
231	Total Revenues Special Funds	-22,728,043			-22,882,102		-24,346,032	
232	Total All Special Funds	22,728,043			22,882,102	154,059	24,297,732	
233	Total Expense General Fund	9,673,347			10,059,166	385,819	10,406,172	
234	Budget Totals:	32,401,390			32,941,268	539,878	34,703,904	1,762,636

CATEGORY	FY2018 BUDGET		above/ below projection	FY2019 BUDGET		FY2020 PROPOSED	
	BUDGET	FINAL		BUDGET	As of 12/31/18	BUDGET	Difference
234	214						
235	Asset Forfeiture Fund Balan	-10,000		-10,000			
236	Asset Forfeiture Revenue						
237	Asset Forf Expense	10,000		10,000			
238	220						
239	Cell Tower Fund Revenue	0		0		0	
240	Cell Tower Fund Expense	0	950	0	950	0	
241	Cell Tower Escrow balance						
242	252						
243	School Food Fund Balance		-42,040		-42,040		
244	Revenue		-418,166		-418,166		
245	Expense		275,973		275,973		
246	253						
247	Textbook Fund Balance		-74,492		-74,492		
248	Revenue		-157		-157		
249	Expense		16,131		16,131		
250	701						
251	Special Welfare Fund Revenue	-3,500		-3,500		-3,500	
252	Special Welfare Fund Expense	3,500		3,500		3,500	
253	705						
254	IDA Fund Balance						
255	IDA Fund Revenue	-104,000		-104,000		-104,000	
256	IDA Fund Expense	104,000		104,000		104,000	
257	715						
258	Commonwealth Fund Revenue						
259	Commonwealth Fund Expense						
	Total for other Special funds	-107,500		-107,500	0	-107,500	
		117,500		117,500	0	107,500	

Planning Update

BOARD OF SUPERVISORS

Charles R. Slayton, CHAIRMAN
Election District 4

Frank W. Bacon, VICE-CHAIRMAN
Election District 3

T. Wayne Hoover
Election District 1

Mike Hankins
Election District 2

Edward Pennington
Election District 5

Alvester L. Edmonds
Election District 6

Robert G. Zava
Election District 7



Lunenburg County Administration
11413 Courthouse Road
Lunenburg, VA 23952

Tracy M. Gee
County Administrator

Telephone: (434) 696-2142
Facsimile: (434) 696-1798

MEMO

TO: Lunenburg County Board of Supervisors

CC: Tracy Gee, County Administrator

FROM: Glenn Millican

DATE: 05.09.2019

Subject: Monthly Activity Report

-
- Completed review of Comprehensive Plan. Developing list of modifications in procedure for compliance to plan.
 - Developing process for utilizing professional services through the VA Dept of Professional Services - Group B for timely procurement of services up to \$10,000.
 - Attended 10th Annual Commercial Real Estate Forum in Richmond. Program title "Standing Out From the Crowd - getting on the map for corporate site selection".
 - Completed and submitted application for Award 3035.
 - Attended Commonwealth Regional Council to discuss attributes of the Virginia Investment Pool.
 - Grabbed opportunity to meet with Senator Warner and his staff, discussing opening lines of ongoing communication and the needs of Lunenburg County and our region. Will follow up with addition communications with Senator Kaine and Congressional Representatives as soon as possible.
 - Participated in launch of ACT's Work Ready Community program .
 - Developing scope of work for A/E RFP term contracts.

*these activities include items 3,5,14,and 19 of my work plan for 2019-2020 as presented to the Board in my March 2019 report.

Nominations and Appointments

INDUSTRIAL DEVELOPMENT AUTHORITY
Nomination

Ronald (Ronnie) E. Williams
4675 Old Mansion Road
Lunenburg, VA 23952

District #5-Love's Mill
Remainder of term, expiring 12/31/2020



SOUTHSIDE VIRGINIA COMMUNITY COLLEGE

March 11, 2019

RECEIVED
MAR 14 2019

BY: _____

The Honorable Charles R. Slayton, Chair
Lunenburg County Board of Supervisors
Administration 11413 Courthouse Road
Lunenburg, VA 23952

Dear Mr. Slayton:

As of June 30, 2019, Sidney M. Smyth will complete his first full four-year term as Lunenburg County's representative on the Southside Virginia Community College Board. Mr. Smyth is an outstanding member of our Board; he is an active and most effective participant in fulfilling his Board responsibilities.

According to State and Local Board policies, Mr. Smyth is eligible to serve one more four-year term. A listing of current Board members and a summary of Board member duties and responsibilities are enclosed for your information. If the Board of Supervisors chooses to appoint a new representative, please let us know so that we can identify for you the membership categories from which a new representative should be selected.

Thank you for your continuing support of the College. Please feel free to contact Dr. Al Roberts, President, or me, if you need additional information or have questions concerning the membership classifications.

Sincerely,

Betsy Sharrett
Chair, College Board

BS/aj
Enclosures
C: Al Roberts, President

Christanna Campus..... 109 Campus Drive, Alberta, VA 23821434-949-1000

John H. Daniel Campus..... 200 Daniel Road, Keysville, VA 23947 434-736-2000

Southside Virginia Education Center..... 1300 Greenville County Circle, Emporia, VA 23847 434-634-9358
Southern Virginia Higher Education Center .. 820 Bruce Street, South Boston, VA 24592 434-572-5451
Estes Community Center..... 316 N. Main Street, Chase City, VA 23924 434-372-0194

Lake Country Advanced Knowledge Center... 118 E. Danville Road, South Hill, VA 23970 434-955-2252
Occupational Technical Center Pickett Park, 1041 W. 10th Street, Blackstone, VA 23824 .. 434-292-3101
Cumberland County Community Center..... 1874 Anderson Highway, Cumberland, VA 23040 804-492-9275

Southside Virginia Community College Local Board Members/County

Amanda Bowen	Mecklenburg
Marc Finney	Brunswick
Thomas E. Locke	Charlotte
Donna Matthews	Buckingham
La-Freda Ogburn	Mecklenburg
Brenda Parson	Greenville
Jeffrey Scales	Cumberland
Elizabeth Sharrett, Chair	Emporia
J. Wesley Shepherd, Vice Chair	Nottoway
Sidney Smyth	Lunenburg
Lisa Fraizer-Tharpe	Prince Edward
Raymond Thomas	Brunswick
Ronald Thornhill	Brunswick
Brenda Tune-Fuller	Halifax
Gerald Watts	Charlotte
Lawrence Wilkerson, Sr.	Halifax

Board of Supervisors May Meeting - 5/9/19

County Administrator's Monthly Report

Events in April:

- April 1 - Census Awareness Day
- April 2 - Interviews for Deputy ACO/Kennel Attendant
- April 5 - VGA Board Meeting
- April 9 - met w/ Lance Bailey of Fuel Freedom
- April 10 - Student Intern Day
- April 11 - BOS meeting at Central High School for Student Government Day
- April 12 - Cal Spencer's Investiture as General District Court Judge
- April 15 - Piedmont Regional Jail Authority budget meeting
- April 16 - meet w/ Jay Stafford of Benchmark re: CWRC event and CBL Grant
- April 17 - PRJA Board Meeting
- April 18 - SEC Southside Opportunity Fund meeting
- April 19 - close office at noon for tornado warnings and severe thunderstorms
- April 23 - close office briefly for staff attendance at funeral for Nicole's father
- April 24 - Community Policy Management Team meeting
- April 30 - Certified Work Ready Community event at Benchmark in Kenbridge

Administration

- Organized and participated in Student Government Days, internship on Wednesday and Board meeting and Rotary-sponsored lunch on Thursday.
- Attended Southside Electric Cooperative Southside Opportunity Fund Board meeting. There will be four students from Lunenburg receiving scholarships. I will attend CHS & KFS awards.

Airport

- Submitted Airport Capital Improvement Plan
- The Rural Airport Runway Rehabilitation Plan should fund the Lunenburg Airport in FY2021. I will apply for funds in FY2020, but it will likely be FY21 before they have the funding. One of the other rural airports had their planning work already completed, so they are ahead of us.

Animal Control -

- Interviewed for Kennel Attendant/Deputy ACO. Hired Mr. Tommy Duncan.

Budget & Finance -

- Set up preliminary audit fieldwork for May 8-10.
- Met with Lance Bailey of Fuel Freedom, saved the County hundreds per month on fuel and the school over \$3,500 per year.
- Filed for Registrar reimbursement.
- Submitted grant application for funding for the upcoming year for School Resource Officer.

Building Inspection/Zoning -

- Nothing new to report.

Building & Grounds -

- One bid received and accepted for tree trimming at the Courthouse facility from RAI Growers.
- Reached out to Danny Lacks, who said he would bush-hog the fields this week.
- One bid from Lewis Welding & Fabrication for the metal building fascia and roof at the Tax Building. This will be discussed with the finance committee.

ADMINISTRATOR'S UPDATE

-- **As necessary**