Public Hearing

Fiscal Year 2020-2021 Lunenburg County Budget

BUDGET COMPARISON WORKSHEET FY2021

	CATEGORY	FY2019 BUDGET		above/ below	FY2020 BUDGET		%	FY2021 PROPOSED	
	REVENUE: 100	BUDGET	FINAL	projection	BUDGET	As of 12/31/19	Received	BUDGET	Difference
1	Real Estate Tax	-3,360,000	-3,498,888	138,888	-3,370,000	-1,630,291	48%	-3,370,000	0
2	PP Tax	-1,805,000	-2,142,525	337,525	-1,900,000	-1,074,515	57%	-2,050,000	150,000
3	Mobile Home	-21,000	-22,554	1,554	-22,000	-10,034	46%	-22,000	0
4	Registration Fees	-210,000	-208,658	(1,342)	-215,000	-44,410	21%	-208,000	(7,000)
5	Machinery & Tools	-280,000	-298,720	18,720	-265,000	-153,610	58%	-280,000	15,000
6	Merchant's Capital	-74,000	-87,751	13,751	-78,000	-40,507	52%	-80,000	2,000
7	Public Service	-210,000	-309,136	99,136	-220,000	-137,733	63%	-220,000	0
8	Delinquent Taxes	-105,000	-101,827	(3,173)	-110,000	-81,566	74%	-95,000	(15,000)
9	Interest/Penalty Taxes	-100,000	-107,740	7,740	-100,000	-72,851	73%	-100,000	0
10	Local Sales/Use Tax	-390,000	-377,399	(12,601)	-390,000	-279,348	72%	-370,000	(20,000)
11	Consumer Utility Tax	-22,000	-22,711	711	-22,000	-14,109	64%	-20,000	(2,000)
12	Record/Will/Deeds Tax	-55,000	-51,388	(3,612)	-55,000	-44,269	80%	-55,000	0
13	Interest/Penalty Clerk	-1,000	-1,214	214	-1,000	-659	66%	-1,000	0
14	Animal License Fees	-8,000	-6,520	(1,480)	-8,000	-3,260	41%	-7,000	(1,000)
15	Animal Fines/Kennel Fees	-3,000	-3,015	15	-3,000	-1,980	66%	-2,500	(500)
16	Transfer Fees	-400	-371	(29)	-400	-265	66%	-300	(100)
17	Zoning/Event Permits	0	0	0	0	0		0	0
18	Building Permits	-20,000	-24,171	4,171	-20,000	-16,254	81%	-22,000	2,000
19	Septic Permits	-1,000	-1,150	150	-1,000	-600	60%	-1,000	0
20	Conditional Use Permits	-1,000	-500	(500)	-1,000	-250	25%	-1,200	200
21	County Landfill Host Fees	-150,000	-207,075	57,075	-150,000	-168,622	112%	-240,000	90,000
22	Landfill Liaison Fee	-55,000	-45,833	(9,167)	-55,000	-32,083	58%	-65,000	10,000
23	Local Fines	-18,500	-16,925	(1,575)	-18,500	-18,869	102%	-18,000	(500)
24	CH Renovation Fees	-4,100	-3,210	(890)	-3,500	-1,905	54%	-3,000	(500)
25	Clerk Misc Fees	-6,000	-4,256	(1,744)	-6,000	-2,893	48%	-5,000	(1,000)
26	Courthouse Security Fees	-17,000	-13,911	(3,089)	-15,000	-7,679	51%	-14,000	(1,000)
27	E-Summons Fee	-7,000	-4,985	(2,015)	-7,000	-2,618	37%	-5,000	(2,000)
28	Court Appointed Atty			0		0			0
29	Prisoner Processing Fees	-1,500	-1,534	34	-1,500	-470	31%	-1,000	(500)
30	Interest-Cking/Investments	-23,000	-63,320	40,320	-33,000	-35,730	108%	-45,000	12,000

	CATEGORY	FY2019 BUDGET		above/ below	FY2020 BUDGET		%	FY2021 PROPOSED	
	REVENUE: 100	BUDGET	FINAL	projection	BUDGET	As of 12/31/19	Received	BUDGET	Difference
31	Rent/Property Receipts	-31,500	-31,733	233	-31,500	-16,741	53%	-31,500	0
32	Sheriff Fees	-646	-646	0	-646	-646	100%	-646	0
33	Blood DNA Test	-200	-292	92	-200	-77	39%	-200	0
34	Document Reproduction Costs	-2,700	-3,009	309	-2,700	-1,378	51%	-2,700	0
35	Comm. Atty. Fees	-1,500	-1,642	142	-1,500	-620	41%	-1,500	0
36	Misc Refunds	0	-384	384	0	-681		0	0
37	Unclaimed Taxes	0	-18,000	18,000	0	-697		0	0
38	Miscellaneous	0	-18,448	18,448	0	-6,070		0	0
39	Insurance Claim Reimbursements			0		-13,945			0
40	DMV Stops	-25,000	-37,625	12,625	-25,000	-22,675	91%	-25,000	0
41	Town Contributions	-6,333	-14,334	8,001	-6,333	0	0%	-6,333	0
42	DMV Mobile Home Titling Tax	-18,000	-17,282	(718)	-20,000	-14,309	72%	-18,000	(2,000)
43	State Recordation Tax	-9,000	-10,260	1,260	-9,000	-10,994	122%	-9,000	0
44	Railroad Rolling Stock	-4,000	-4,392	392	-4,000	-4,391	110%	-4,000	0
45	DMV Animal Plates	-100	-154	54	-100	0	0%	-100	0
46	DMV Moped ATV Tax	0	-153	153	0	-429		-300	300
47	PPTRA - State Reimburse	-1,048,232	-1,048,232	0	-1,048,232	-838,586	80%	-1,048,232	0
48	***COVID-19 CARES ACT***							**-1,064,054**	1,064,054
49	Constitutional Offices								
50	Comm. Atty.	-216,286	-195,271	(21,015)	-221,331	-135,769	61%	-222,662	1,331
51	Sheriff	-719,546	-664,446	(55,100)	-757,523	-423,311	56%	-778,794	21,271
52	Comm. Of Revenue	-78,968	-73,201	(5,767)	-82,895	-46,330	56%	-83,272	377
53	Treasurer	-82,002	-80,779	(1,223)	-91,314	-52,453	57%	-92,777	1,463
54	Registrar	-38,000	-37,500	(500)	-38,000		0%	-37,500	(500)
55	Clerk Circuit Court	-185,170	-201,830	16,660	-206,751	-124,268	60%	-208,337	1,586
56	Grants								0
57	Library of VA - Clerk		-9,555	9,555					0
58	Victim Witness Coordinator	-75,115	-32,807	(42,308)	-75,115	-65,641	87%	-75,115	0
59	School Resource Officer		-12,035	12,035		-36,638			0
60	Fire Program ATL	-30,000	-34,378	4,378	-30,000	0	0%	-33,000	3,000
61	Four-for-Life EMS	-10,500	-23,979	13,479	-10,500	0	0%	-12,000	1,500
62	Radiocache	-55,000	-54,295	(705)	-70,000	-12,765	18%	-70,000	0
63	Selective Enforcement	-18,000	-21,586	3,586	-18,000	-10,724	60%	-18,000	0

	CATEGORY	FY2019 BUDGET		above/ below	FY2020 BUDGET		%	FY2021 PROPOSED	
	REVENUE: 100	BUDGET	FINAL	projection	BUDGET	As of 12/31/19	Received	BUDGET	Difference
64	LEMPGrant	-7,500	-7,206	(294)	-7,500		0%	-7,500	
65	Byrne JAG Grant	0		0	0			0	
66	TRANSFER in Solid Waste 136								0
67	TRANSFER in Solid Waste 137	-180,000		(180,000)	-200,000			-150,000	(50,000)
68	TRANSFER IN Schools								
69	BEG FUND BALANCE SCHOOL								0
70	TRANSFER from Reserve		0	0	-381,132	0			(381,132)
71	ANNUAL REVENUE TOTAL	-9,791,798	-10,282,741	490,943	-10,410,172	-5,717,518	29%	-11,301,522	-172,704
	CATEGORY	FY2019 BUDGET		above/ below	FY2020 BUDGET		%	FY2021 PROPOSED	
	General Fund EXPENSE:	BUDGET	FINAL	projection	BUDGET	As of 12/31/19	Spent	BUDGET	Difference
72	BOS	49,320	47,048	(2,272)	49,320	28,167	57%	49,320	0
73	County Administration	234,030	229,248	(4,782)	245,630	120,216	49%	249,670	4,040
74	Professional Services	98,000	137,051	39,051	105,500	53,697	51%	110,000	4,500
75	Comm. Of Revenue	212,200	205,310	(6,890)	215,050	104,602	49%	219,480	4,430
76	Treasurer	232,560	223,484	(9,076)	242,620	109,309	45%	245,910	3,290
77	Data Processing	90,000	69,776	(20,224)	70,000	39,657	57%	69,000	(1,000)
78	Electoral Board	39,940	35,789	(4,151)	49,365	16,964	34%	49,400	35
79	Registrar	79,715	83,149	3,434	86,650	43,067	50%	88,630	1,980
80	Circuit Court	11,400	8,966	(2,434)	11,300	208	2%	12,400	1,100
81	General District Court	6,000	3,584	(2,416)	5,400	1,140	21%	5,100	(300)
82	Magistrate	1,325	673	(652)	1,325	587	44%	1,325	0
83	Juv/Domestic Court	81,900	58,679	(23,221)	77,600	56,807	73%	93,000	15,400
84	Clerk Circuit Court	272,570	287,067	14,497	297,340	145,831	49%	302,250	4,910
85	Library of VA Grant		9,555	9,555		0			
86	Clerk Technology		20,889	20,889		2,799			
87	Courthouse Security	16,400	23,098	6,698	19,500	8,520	44%	21,600	2,100
88	Victim/Witness Coord	71,115	65,590	(5,525)	71,115	33,202	47%	71,115	0
89	Comm. Attorney	293,140	287,471	(5,669)	329,448	161,110	49%	338,428	8,980
90	Sheriff's Office	1,241,520	1,152,274	(89,246)	1,271,800	598,542	47%	1,285,900	14,100
91	Fire/Rescue Appropriations	174,240	192,097	17,857	178,200	68,771	39%	175,440	(2,760)
92	Radiocache Grant	55,000	61,074	6,074	70,000	0	0%	70,000	0
93	CODE RED/LEMP Grant	15,000	12,669	(2,331)	15,000	6,904	46%	15,000	0
94	Piedmont Regional Jail	430,000	349,728	(80,272)	440,000	214,815	49%	575,000	135,000
95	Building Official	90,863	87,668	(3,195)	93,020	44,441	48%	93,900	880
96	Animal Control	88,475	77,382	(11,093)	95,670	46,474	49%	98,130	2,460

	CATEGORY	FY2019 BUDGET		above/ below	FY2020 BUDGET		%	FY2021 PROPOSED	
	~~REVENUE:~~ EXPENSE 100	BUDGET	FINAL	projection	BUDGET	As of 12/31/19	Spent	BUDGET	Difference
97	Buildings & Grounds	219,570	219,336	(234)	223,260	115,111	52%	228,240	4,980
98	***COVID-19 CARES Expense***							***1,064,054***	1,064,054
99	Health Services								
100	Health Dept	110,000	107,500	(2,500)	110,000	82,500	75%	113,000	
101	Biosolids								
102	Medical Examiner	100	180	80	100	120	120%	100	
103	Crossroads	53,000	53,000	0	53,000	26,500	50%	53,000	
104	STEPS	5,000	5,000	0	0	0		0	
105	Madeline's House	2,000	2,000	0	2,000	1,000	50%	0	(2,000)
106	Library Administration			0					
107	Planning/Zoning/JCP	31,200	28,531	(2,669)	9,800	2,035	21%	9,000	(800)
108	Community Dev	268,138	283,181	15,043	273,164	178,828	65%	277,986	4,822
109	Econ/Comm Dev Dept	68,575	29,718	(38,857)	59,000	13,066	22%	59,000	0
110	IDA Tax Incentives	55,000	24,519	(30,481)	55,000		0%	28,000	(27,000)
111	Cooperative Extension	43,370	41,692	(1,678)	45,000	10,743	24%	48,000	3,000
112	General/Property/WC/LODA	78,500	75,027	(3,473)	74,000	71,143	96%	77,300	3,300
113	Refunds/DMV Stops	25,000	36,725	11,725	25,000	18,900	76%	25,000	0
114	Capital Improvements	100,000	38,016	(61,984)	100,000	202,199	202%	50,000	(50,000)
115	Reserve for Contingency	0		0	0			0	
116	**Total for GF Departmental Expenses**	**4,944,166**	**4,673,744**	***(279,977)***	**5,070,177**	**2,627,975**	**52%**	**6,272,678**	**1,202,501**
117	Reassessment				25,000			25,000	0
118	911 Fund 215	0		0	0			0	
119	Airport fund 221	3,000		(3,000)	55,000		0%	55,000	0
120	Schools 250	3,740,000	4,038,449	298,449	3,740,000	1,281,111	34%	3,810,700	70,700
121	Schools Carryover 250	0		0	0			0	0
122	Social Services 260	152,000	138,323	(13,677)	160,000	56,830	36%	175,000	15,000
123	CSA 262	240,000	252,599	12,599	250,000	169,151	68%	230,000	(20,000)
124	Voting Machine Fund 319	5,000	5,000	0	5,000	5,000		5,000	0
125	Debt Service 420	975,000	972,966	(2,034)	1,104,995	313,551	28%	1,438,000	333,005
126	**Sub-Totals:**	**5,115,000**	**5,407,337**	***292,337***	**5,339,995**	**1,825,643**	**34%**	**5,738,700**	398,705
127	**Totals General Fund:**	**10,059,166**	**10,081,081**	***12,360***	**10,410,172**	**4,453,618**	**43%**	**12,011,378**	**532,212**
128	**USE OF RESERVE:**	**267,368**	***use of reserve***		**0**	***use of reserve***		**709,856**	***use of reserve***

	SPECIAL FUNDS:	FY2019 BUDGET		above/ below	FY2020 BUDGET			FY2021 PROPOSED	
	Reassessment Fund 132	**BUDGET**	**FINAL**	***projection***	**BUDGET**	**As of 12/31/19**		**BUDGET**	**Difference**
129	Reassessment Transfers IN				-25,000			-25,000	
130	Reasessement Fund Balance	-25,407			-25,407			-25,407	
131	**Reassessment Expense**		124,210		**25,000**	124,210		**25,000**	
132	**135**								
133	Solid Waste Revenue	**-182,000**	-184,613		**-182,000**	-75,791		**-181,000**	(1,000)
134	Solid Waste Transfers IN	0			0			0	
135	Solid Waste Expense	182,000	148,399		182,000	72,989		181,000	
136	Solid Waste Transfers OUT	0			0	0		0	
137	**Solid Waste Operations**	**182,000**	73,279		**182,000**	73,279		**181,000**	(1,000)
138	**Solid Waste Sites 137**								
139	SW Fund Balance Transfer IN	-387,000			-509,000			-400,000	
140	SW 137 Revenue Total	**-387,000**			**-509,000**			**-400,000**	
141	SW Transfer to GF to balance	*180,000*			**200,000**			**150,000**	
142	SW Sites Expense	207,000	17,207		309,000	9,207		250,000	
143	**Solid Waste Sites**	**387,000**			**509,000**			**400,000**	
144	SW Site Cap Outlay ending Fund Bal	*-325,700*			***0***	-694,184		***0***	
145	**213**								
146	Law Library Transfer from GF	**-1,000**	-416		**-1,000**	-416		**-1,000**	
147	**Law Library Expense**	**1,000**	0		**1,000**	0		**1,000**	
	215								
148	E-911 Fund Revenue State	-50,000	-51,485		-50,000	-13,839		-40,000	
149	PSAP Grant Funds	-75,000			-150,000	-38,040			
150	Local		-18,443			-15			
151	Transfer in from Fund Balance	-99,650			-85,640			-122,650	
152	E-911 Fund Revenue Comm Tax	-190,000	-188,683		-185,000	-59,717		-150,000	
153	**Total Revenue**	**-414,650**	-258,611		**-470,640**	-111,611		**-312,650**	
154	**E-911 Expense**	299,650	37,752		285,640	182,642		127,650	
155	Transfer to EMS Capital	115,000	115,000		185,000	115,000		185,000	
157	Total	**414,650**	152,752		**470,640**	297,642		**312,650**	(157,990)
156	911 Fund Balance		-545,317			-440,939			

	SPECIAL FUNDS:	FY2019 BUDGET		above/ below	FY2020 BUDGET			FY2021 PROPOSED	
		BUDGET	FINAL	projection	BUDGET	As of 12/31/19		BUDGET	Difference
	221								
157	Airport Fund Revenue	-24,000	-41,673		-520,000	-5,079		-610,000	
158	Airport Fund Transfer IN	-3,000	-1,005		-55,000	0		-55,000	
159	**Total Airport Revenue**	**-27,000**	-42,678	*0*	**-575,000**	-5,079		**-665,000**	
160	**Airport Fund Expense**	**27,000**	20,014		**575,000**	15,139		**665,000**	90,000
161	Fund Balance								
162	**225**								
163	Econ Dev Fund Bal 225	-214,103	-214,103		-201,947	-214,103		-197,522	4,425
164	Econ Dev Fund revenue		-196,369			-196,369			
165	Matching transfer to 226 Grant Match	-34,830			-48,300			-48,300	
166	**Total Expense**	**34,830**	61,456		**48,300**	61,456		**48,300**	
167	**226**								
168	Econ Dev Grant Funds Rev State/Fed	-528,490			-504,190	24,300		-434,700	69,490
169	Econ Dev Rev/Match Funds	-16,170							
170	Econ Dev Fund Bal Transfer IN **225**	-34,830			-48,300	-13,470		-48,300	
171	Econ Dev Match Funds Loca	0			0			0	0
172	Econ Dev Revenue Total	**-579,490**			**-552,490**	27,000		**-483,000**	69,490
173	Econ Dev Expense	**579,490**			**552,490**	-27,000		**483,000**	(69,490)
174	**250-252-253**								
175	School Fund Revenue								
176	State Sales Tax	-1,758,214	-1,677,487	*(80,727)*	-1,861,174	-672,866		-1,877,448	16,274
177	State Funds	-9,478,785	-9,094,834	*(383,951)*	-10,264,679	-4,069,140		-11,562,480	1,297,801
178	Federal Funds	-1,842,609	-1,134,599	*(708,010)*	-1,748,892	-192,431		-1,961,213	212,321
179	County FundsTransfer	-3,740,000	-3,540,000	*(200,000)*	-3,740,000	-1,239,977		-3,810,700	70,700
180	Prior Year Carryover	0	-38,419		0			0	0
181	Other	-468,724	-150,792	*(317,932)*	-468,724	-35,332		-469,238	514
182	Total Revenue	**-17,288,332**	**-15,636,131**	***(1,652,201)***	**-18,083,469**	**-6,209,746**		**-19,681,079**	**(1,597,610)**
183	School Fund Expense	**17,288,332**	**15,636,131**	***(1,652,201)***	**18,083,469**	**6,209,747**		**19,681,079**	**1,597,610**
184	**260**								
185	Soc Serv Revenue State	-400,000	-349,753	*-50,247*	-400,000	-141,816		-400,000	0
186	Soc Serv Revenue Local	-152,000	-32,053	*-119,947*	-160,000	-134,581		-175,000	(15,000)
187	Soc Serv Revenue Fed	-600,000	-556,229	*-43,771*	-580,000	-206,382		-580,000	0
188	Soc Serv Revenue Total	**-1,152,000**	-938,035	*-213,965*	**-1,140,000**	-482,779		**-1,155,000**	(15,000)
189	Social Services Expenses	**1,152,000**	**938,035**	*213,965*	**1,140,000**	**482,794**		**1,155,000**	15,000

	SPECIAL FUNDS:	FY2019 BUDGET		above/ below	FY2020 BUDGET			FY2021 PROPOSED	
	262	BUDGET	FINAL	projection	BUDGET	As of 12/31/19		BUDGET	Difference
190	CSA Revenue State	-700,000	-1,032,731	332,731	-700,000	-175,936		-700,000	0
191	CSA Revenue Local Transfer	-240,000	-128,720	-111,280	-250,000	-155,859		-230,000	(20,000)
192	CSA Reimburse Local	-5,000	-5,673	673	-5,000	-529		-5,000	
193	CSA Revenue Total	-945,000	-1,167,124	222,124	-955,000	-332,324		-935,000	(20,000)
194	CSA Expense	945,000	1,167,125	222,125	955,000	332,325		935,000	(20,000)
	316								
195	Fire/Rescue Capital Carryover								
196	Fire/Rescue Capital Transfer fr E911	-115,000	-115,000		-185,000	-115,000		-185,000	
197	Fire/Rescue Total Revenue								
198	Fire/Rescue Capital Expense	115,000	28,567		185,000	28,567		185,000	
199	317								
200	Proj Lifesaver Revenue Total	-800	-145		-800	-145		-800	
201	Project Lifesaver Capital Outlay	800	36		800	36		800	
202	319								
203	Voting Machine Revenue	-5,000	-4,812		-5,000	-4,812		-5,000	
204	Voting Machine Fund Expense	5000	4,812		5,000	4,812		5,000	
205	320								
206	**Capital Outlay Fund**								
207	Transfer from Debt Service Fund	-85,000			-71,662			0	71,662
208	Transfer from General fund								
209	Capital Outlay Fund	85,000	8,348	(76,652)	71,662	162,638		0	(71,662)
210	Fund Balance			carryover		-14,014			
211	420								
212	Debt Service Transfer	-975,000	-892,241	-82,759	-1,104,995	-658,087		-1,438,000	333,005
213	Transfer in from Fund Balance	-170,000			-25,000			0	
214	Debt Service Refunds 2010 QSCB Int	-140,000	-141,634	1,634	-140,000	-71,120		-140,000	
215	School Carryover for Debt Service								
216	Debt Service School Payment	-380,000	-459,896	79,896	-380,000			0	(380,000)
217	Total Debt Service Revenue	-1,665,000	-1,493,771	-1,229	-1,649,995	-729,207		-1,578,000	(71,995)
218	Debt Service Schools	1,065,000	949,609		1,064,333	696,515		1,064,000	(333)
219	Debt Service Courthouse	515,000	514,162		514,000	32,692		514,000	0
220	Transfer to Cap Outlay Fund	85,000	100,000		71,662	85,000		0	
221	**Debt Service Expense**	1,665,000	1,593,771		1,649,995	814,207		1,578,000	(71,995)

222	SPECIAL FUNDS:	FY2019 BUDGET		above/ below	FY2020 BUDGET			FY2021 PROPOSED	
223		BUDGET	FINAL	projection	BUDGET	As of 12/31/19		BUDGET	Difference
224									
225	Total Revenue General Fund	-9,791,798			-10,410,172	-618,374		-11,301,522	
226	Total Revenues Special Funds	-22,882,102			-24,454,356			-25,655,829	
227	Total All Special Funds	22,882,102			24,454,356	1,572,254		25,655,829	
228	Total Expense General Fund	10,059,166			10,410,172	351,006		12,011,378	
229	Budget Totals:	32,941,268			34,864,528	1,923,260		37,667,207	1,558,685

VIRGINIA DEPARTMENT OF TRANSPORTATION

VDOT Call Center - 1-800-367-ROAD

South Hill Residency – Richmond District

LUNENBURGCOUNTY

BOS Meeting – June 11, 2020

Maintenance Forces

- Performing mowing operations.
- Swept patches on secondary routes.
- Hauled plant mix to various routes.
- Cleaned pipes and ditches on various routes.
- Cut limbs and brush on various routes.
- Day lighted signs on various routes for sight distance.
- Machined various NHS routes and hauled stone as needed.
- Performed litter patrol on various routes.
- Checked various routes for maintenance and safety issues.

LUNENBURG COUNTY SCHOOL BOARD

Lunenburg County Public Schools

FISCAL YEAR 2019-20
Revenue - Expenditure Report

5/31/2020

Revenue

	Budgeted	Current Month	Fiscal Year-to-Date	Balance	Percent Received
State Sales Tax	**1,861,174**	156,714.74	1,516,818.16	344,355.84	81.50%
State Funds	**10,264,679**	1,030,913.24	9,393,906.00	870,773.00	91.52%
Federal Funds	**1,748,892**	159,725.79	1,356,258.56	392,633.44	77.55%
**County Funds	**3,757,307**	0.00	0.00	3,757,307.00	0.00%
Other Funds	**468,724**	2,663.15	201,526.47	267,197.53	42.99%
Total Revenue	**18,100,776**	**1,350,016.92**	**12,468,509.19**	**5,632,266.81**	68.88%

***** County Funds are used each month as needed to cover the difference between revenue and expenditures.*
Carry-Over for FY2019 of $17,307 added to County Funds Budgeted

Expenditures

	Budgeted*	Current Month	Fiscal Year-to-Date	Balance	Percent Used	CODE
Instruction	**12,452,262**	1,059,968.98	9,970,135.78	2,482,126.22	80.07%	
**Textbooks	**126,442**	-	17,752.39	108,689.61	14.04%	
Total Instruction	**12,578,704**	1,059,968.98	9,987,888.17	2,590,815.83	79.40%	61000
Adm, Att & Health	**947,221**	70,456.37	834,685.54	112,535.46	88.12%	62000
Transportation	**1,038,961**	60,975.93	948,658.54	90,302.46	91.31%	63000
Maintenance	**1,552,830**	101,012.29	1,436,577.93	116,252.07	92.51%	64000
School Food	**965,869**	44,933.88	756,795.96	209,073.04	78.35%	65000
Facilities	**3,000**	-	-	3,000.00	0.00%	66000
Debt/Transfers	**511,035**	-	380,000.00	131,035.00	74.36%	67000
Technology	**503,156**	43,130.09	668,882.15	(165,726.15)	132.94%	68000
Total Expenditures	**18,100,776**	**1,380,477.54**	**15,013,488.29**	**3,087,287.71**	82.94%	

*** NOTE: Subject to revision*
*** Carry-Over for FY2019 of $17,307 added to Textbooks Budgeted*

County Office and Department Reports

A. TOWNSEND, JR.
SHERIFF

RECEIVED
MAY 20 2020
BY:_____

DJ PENLAND
MAJOR

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

May 14, 2020

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

RE: Comp Board Savings

Dear Tracy:

Sheriff Townsend has transferred $5,343.00 from the comp board vacancy savings to the county for our police supplies line item (6010). This money will be used to purchase new computers for the Sheriff's Office deputies.

Thank you for your assistance in getting this money transferred.

Sincerely;

Tanya Marshall

Tanya Marshall
Administrative Assistant

BOARD OF SUPERVISORS

Charles R. Slayton, CHAIRMAN
Election District 4

Frank W. Bacon, VICE-CHAIRMAN
Election District 3

ayne 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: June 1, 2020

The following activities were conducted by Animal Control during the month of May 2020:

7 Stray Cat(s) Picked Up
17 Stray Dog(s) Picked Up
___ Injured or Ill Cat(s)
1 Injured or Ill Dog(s)
8 Cat Calls Dispatched
72 Dog Calls Dispatched
___ Cats, Surrendered by Owner
39 Dogs, Surrendered by Owner
___ Cat Bite
7 Dog Bite
___ Cat(s) Euthanized
3 Dog(s) Euthanized
4 Cat Trap(s) Set
2 Dog Trap(s) Set
___ Summons Issued
1 Animal(s) Released to ACO
___ Expired at Shelter and/or DOA
189 Telephone Calls for Animal Issues
18 Check License
1 Lost Cat(s) – Incoming Calls
5 Lost Dog(s) – Incoming Calls
___ Cat(s) Returned to Owner
4 Dog(s) Returned to Owner
1 Quarantine
5 Adoption—Dogs
1 Adoption—Cats

$ 310.00 Surrender Fees
$ 95.00 Impoundment Fees
$ 75.00 Adoption Fees

$ 480.00 **Total Fees Collected**

44 Dog(s) Transferred to SPCA
1 Cat(s) Transferred to SPCA
8 Wildlife Calls
5 Pigs running At Large

66 **Total Number of Animals Handled**

D. Ray Elliott

D. Ray Elliott
Animal Control Officer

Lunenburg County Sheriff's Office
Report To The Board Of Supervisors
May 2020

Jury Summons Served	8
Subpoenas Served	48
Summons Served	64
Levies Executed	0
Other Civil Process	21
Traffic Citations	4
Protective Orders	28
Arrests	9
Inmates Transported	1
Mental Patients	1
Extraditions	0
Circuit Court Days	4
General Court Days	4
J&DR Court Days	4

Expense Report

Dues		$0.00
Postage		$0.00
Office Supplies		$961.21
Telephone		$58.05
Police Supplies		$943.45
Vehicle Maintenance & Repairs		$3,004.36
Fuel	(April)	$694.35
Gallons of Fuel Use		903

J. Marshall / A. Townsend Jr
Arthur Townsend, Jr.
Sheriff, Lunenburg County

6/30/2020
Date

Landfill Liaison Report
June 2, 2020
May 2020 Report

CFS Report:

1. The old landfill final closure is set for June 30, 2020. They are finishing with the seeding and strawing of the top and slopes.
2. Meridian has completed the trash excavation project required by their engineering firm.
3. Their new office building is scheduled for delivery next week.
4. They have continued to pump fragrance each day since the completion of the excavation project.

Citizen Complaints:

1. Jeff Burgess has made a couple of odor complaints during May. He contacted both myself and Doug Masini of DEQ. I, along with the landfill manager are keeping daily logs of any odors detected at the Burgess property.

Comments:

1. There have been some odors that have reached Mr. Burgess' property during short term projects at the landfill.

Convenience Sites:

1. The trash traffic remains extremely heavy at the convenience sites. They have been overloading cans and dumping trash on the ground around the cans. They continue to dump items at the sites that should go to the landfill.

Citizen Complaints:

1. Citizens complain that they are taxpayers and should be able to dump whatever they want at the sites.

Comments:

1. The attitude of these types of citizens makes for a difficult situation for the site attendants.

Landfill Report May 31, 2020

Host Fee Year

January 2020 County Trash 560.61 tons- average 24.37 tons daily
Non-county Trash 18,338.51 tons- average 705.33 tons daily
Non-deplete Trash 0 tons
Recycling 7.21 tons
Number of trucks 54.2 average per day

February 2020 County Trash 471.94 tons- average 23.59 tons daily
Non-county Trash 17,196.09 tons- average 687.84 tons daily
Non-deplete Trash 0 tons
Recycling 5.73 tons
Number of trucks 51.03 average per day

March 2020 County Trash 584.95 tons- average 26.59 tons daily
Non-county Trash 20,863.87 tons- average 802.46 tons daily
Non-deplete Trash 0 tons
Recycling 1.97 tons
Number of trucks 60.02 average per day

April 2020 County Trash 661.69 tons- average 30.08 tons daily
Non-county Trash 18,538.70 tons- average 772.44 tons daily
Non-deplete Trash 0 tons
Recycling 8.18 tons
Number of trucks 60.80 average per day

May 2020 County Trash 586.56 tons- average 29.33 tons daily
Non-county Trash 18,537.89 tons- average 842.63 tons daily
Non-deplete Trash 0 tons
Recycling 1.64 tons
Number of trucks 62.85 average per day

PAYMENTS	Non-county Host fee	Liaison fee	Total
January 2020 Payment Received February 27,2020	$ 20,905.89	$ 4,583.33	$ 25,489.22
February 2020 Payment Received March 25, 2020	$ 19,603.55 Also received outstanding balance--January Liaison Fee of $833.33	$ 5,416.66	$ 20,020.21
March 2020 Payment Received April 24, 2020	$ 22,406.80 *Payment short $1,378.02 by my calculation-have contacted Meridian	$ 5,416.66	$ 27,823.46

*Payments will be made quarterly starting in April

Landfill Report May 31, 2020

New Fiscal Year-

July 2019 County Trash 598.71 tons- average 27.21 tons daily
Non-county Trash 20,665.45 tons- average 794.83 tons daily
Non-deplete Trash 0 tons
Recycling 4.6 tons
Number of trucks 60 average per day

August 2019 County Trash 702.08 tons- average 31.91 tons daily
Non-county Trash 20,780.89 tons- average 769.66 tons daily *updated 10/8/2019
Non-deplete Trash 0 tons
Recycling 2.59 tons
Number of trucks 59.5 average per day

September 2019 County Trash 634.97 tons- average 30.24 tons daily
Non-county Trash 18,126.04 tons- average 755.25 tons daily
Non-deplete Trash 0 tons
Recycling 5.82 tons
Number of trucks 59.1 average per day

October 2019 County Trash 661.47 tons- average 27.56 tons daily
Non-county Trash 20,913.32 tons- average 774.57 tons daily
Non-deplete Trash 0 tons
Recycling 4.72 tons
Number of trucks 56.4 average per day

November 2019 County Trash 538.14 tons- average 22.42 tons daily
Non-county Trash 17,640.23 tons- average 705.60 tons daily
Non-deplete Trash 0 tons
Recycling 0 tons
Number of trucks 51.5 average per day

December 2019 County Trash 593.76 tons- average 26.99 tons daily
Non-county Trash 16,036.38 tons- average 641.46 tons daily
Non-deplete Trash 0 tons
Recycling 2.56 tons
Number of trucks 49.7 average per day

PAYMENTS	Non-county Host fee	Liaison fee	Total
July 2019 Payment Received August 19, 2019	$ 20,665.45	$ 4,583.33	$ 25,248.78
August 2019 Payment Received September 30, 2019	$ 20,193.35 Received outstanding amount due to increase in tipping fees (12/03/2019)	$ 4,583.33	$ 24,776.68 $ 3,496.86
September 2019 Payment Received October 28, 2019	$ 20,663.69	$ 4,583.33	$ 25,247.02
October 2019 Payment Received December 3, 2019	$ 24,266.71	$ 4,583.33	$ 28,850.04
November 2019 Payment Received January 8, 2020	$ 20,109.86	$ 4,583.33	$ 24,693.19
December 2019 Payment Received February 5, 2020	$ 18,498.18	$ 4,583.33 Received late fee of	$ 23,081.51 $ 1,000.00

Nominations and Appointments

DEPARTMENT OF SOCIAL SERVICES

LOCAL ADMINISTRATIVE BOARD– Lunenburg County Administrator, Tracy Gee

ADVISORY BOARD MEMBERS - 4 year terms, limit of 2 consecutive terms

MEMBER	DISTRICT	TERM EXPIRES:
VACANT	DISTRICT #1 PLYMOUTH	12/31/2023
Luther Drummond, Jr. 12689 Plank Road Kenbridge, VA 23944	DISTRICT #2 BROWN'S STORE	12/31/2023 filling unexpired term & new term eff. 1-1-16
Nancy T. Turner 7305 Longview Drive Kenbridge, VA 23944 434-676-2995	DISTRICT #3 BEAVER CREEK	12/31/2020 filling unexpired term appointed 12-12-19
Cynthia Yopp 816 Crymes Road Keysville, VA 23947 (434) 696-1347	DISTRICT #4 REHOBOTH	12/31/2023 appointed 1/1/20
Jacia Shaw 1822 K-V Road Victoria, VA 23974 (434) 265-6625	DISTRICT #5 LOVE'S MILL	12/31/2022 1ST TERM
Sarah Hadley 2484 Rash Maddux Road Blackstone, VA 23824 676-3770	DISTRICT #6 HOUNDS CREEK	12/31/2020 unexp term starts 8/19
VACANT	DISTRICT #7 MEHERRIN RIVER	12/31/2019
Edward Pennington PO Box 214 Victoria, VA 23974 696-2285	DISTRICT #5 BOARD OF SUPERVISORS REPRESENTATIVE	12/31/2023

HEARTLAND REGIONAL AUTHORITY
First term - elected official is 2 years, then 4 years. Appointed official is always 4 years.

Charles R. Slayton
163 Tuckers Road
Keysville, VA 23947

2nd term: 7/1/2018 to 6/30/2020

Tracy Gee
11413 Courthouse Road
Lunenburg, VA 23952

Term: 7/1/2016 to 6/30/2020

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

1798Alvester 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-

MEMO

TO: Lunenburg County Board of Supervisors

CC: Tracy Gee, County Administrator

FROM: Glenn Millican

DATE:June 2, 2020

SUBJECT:May – June Activity report

- Research and respond to Berkley group for field data necessary to complete VHDC CIG housing study.
- Review of new state legislation slated for July 1, implementation relating to Counties, Cities, and Towns.
- Participated in VGA video meetings.
- Participated in video meetings with statewide planning directors.
- Collected IRS – SBA – VEDP and other pandemic economic assistance information for distribution.
- Worked with Timmons Group on Tobacco Commission Project 3035 – Lunenburg Middle School.
- Worked on final draft of LPC by laws.
- Review of Red Brick reports – including mapping – site visits – citizen phone calls – documentation of reports in accord with our Comprehensive Plan and application proposal.

ADMINISTRATOR'S UPDATE

-- As necessary

Board of Supervisors June Meeting – 6/11/20
County Administrator's Monthly Report

Events in May:

May 5 – conference call with Glenn
May 6 – Local Government Finance webinar VLGMA
May 7 - VA's Growth Alliance Zoom Board meeting
May 11 – CTA radio system consultant kick-off meeting
May 12 - Phone calls with separate members of Finance Committee
May 12 - conference call with School Administration
May 13 – Solid Waste site worker interview
May 13 - phone calls re: Piedmont Regional Jail, Tim Webb (CFS/Meridian), H. Taylor (Census '20)
May 14 - Heartland Authority Board meeting (VHRIFA)
May 14 - Board of Supervisors meeting
May 19 - Tracy 3hrs STO - dental appointments
May 20 –Piedmont Regional Jail Board meeting via Zoom
May 21 - SOVA Coworking Space webinar
May 25 - Memorial Day - office closed
May 27 - CPMT digital meeting

Administration

- Signed and confirmed receipt of the CARES Act Funds which now has its own line item expenditure. I have also held two calls with the towns to discuss our eligible expenses.
- Discontinued staggered staffing for administration staff. We will remain closed to the public until our local counts level or decrease.
- Nicole and I took calls regarding Census 2020 and promotion of completing Census forms. It is imperative that residents complete the Census forms to give us a complete count.

Airport

- Paving project: halted engaging a geotechnical engineer for pavement study through cooperative procurement due to funding freeze at DOAV.
- Filed grant reimbursement request for weather station repairs and annual maintenance.

Budget & Finance-

- Made phone calls to each finance committee member to discuss the budget and set full-page ad for public hearing.
- Multiple phone calls with school administration about their concerns over FY21 budget.

Building & Grounds –

- Word's Construction is building partitions in the Tax Building and is consulting with Clerk Erby on a possible solution at Circuit Court Clerk's office (utilizing CARES Act funds).
- The ongoing major leak on the roof at the Sheriff's patrol room has been reviewed and worked on under warranty by Brown Brothers Roofing several times. The better solution looks to be a gutter system to divert the water away from the flat roof altogether. The gutters on the new courthouse are copper and will require copper tie-ins to avoid aluminum/copper contact. Please see attached estimate from Billy Shelton, who did the work on the Admin and HR buildings.

Community/Economic Development/Planning –

- I requested Glenn start sending me a weekly synopsis of the work he is completing from home

- Mary O'Brien with Meridian is staying in touch frequently about updates at the landfill. The scale house will be here before our Board meeting and other cosmetic improvements and re-branding are in motion. The turn lanes are in the VDOT permit process. Our mitigation payment should be here by the Board meeting, also.
- Spoke at length with Carl Ashworth regarding the last two open-top sites in the southern end of the county and the Courthouse site. We have multiple complaints on these sites each month. I am putting out an advertisement seeking land for development of a Beaver Creek site.
- Citizens Advisory Board meeting set for June 30th at 3pm at the Landfill.

UPCOMING dates of interest:

June 11 *- Board of Supervisors meeting and FY21 Budget public hearing*

June 18 *- Board of Supervisors meeting for FY21 Budget adoption*

June 30 *- Citizen's Advisory Board meeting 3pm*

"Knowing that we can be loved exactly as we are gives us all the best opportunity for growing into the healthiest of people."
--Fred Rogers

ROTARY Four-Way Test:
1. Is it the TRUTH?
2. Is it FAIR to all concerned?
3. Will it BUILD GOODWILL and BETTER FRIENDSHIPS?
4. Will it be BENEFICIAL to all concerned?