

Community Organization Requests

	Organization	Contact	Budget FY2022/23	Request FY2023/24	Number served	speaking	Info provided
1	Piedmont Senior Resources Area Agency on Aging jyoung@psraaa.org	Justine A. Young 434-767-5588	\$ 10,000.00	\$ 15,941.00	Senior Population	yes	
2	Crossroads Community Services Board mmoore@crossroadscsb.org	Dr. Melba Moore or Chair Joseph Easter	\$ 53,000.00	\$ 57,637.00	15% of clients from LBC	yes	yes
3	VA Legal Aid Society rhondak@vlas.org	Rhonda J. Knight 434-660-4461	\$ 4,800.00	\$ 4,992.00	57 cases 147 people	yes	yes
4	STEPS- Community Action Agency sharrup@steps-inc.org	Sharon Harrup 434-315-5909	\$ 21,474.00	\$ 21,474.00		yes	yes
5	STEPS-Homeless Housing Proposal	Shawn Rozier 434-315-5909	New Request	\$ 50,000.00 ARPA funds		yes	yes
6	STEPS-Domestic Violence Assistance Provider	Sharon Harrup 434-315-5909	\$ 2,000.00 <i>Madeline's House</i>	\$ 11,000.00		yes	yes
7	Piedmont Area Veteran's Council pavc23901@aol.com	Sarah Maddox 434-392-4142	\$ 2,500.00	\$ 2,500.00	Veteran's		yes
8	CRC mfooster@virginiasheartland.org	Melody Foster 434-392-6104	\$ 19,000.00	\$ 19,000.00			yes
8a	CRC--Comp Plan update mfooster@virginiasheartland.org	Melody Foster 434-392-6104	\$ -	\$ 50,000.00	over 2 fiscal years		yes
9	Heart of Virginia Free Clinic heartofvirginiafreeclinic@yahoo.com	Pat Payne no number listed	\$ -	\$ 1,000.00 new request	2% of patients		yes

	Organization	Contact	Budget FY2022/23	Request FY2023/24	Number served	speaking	Info provided
10	Longwood Small Bus. Dev. Ctr. mcquiresr@longwood.edu	Sheri McGuire	\$ 2,000.00	\$ 2,000.00	12		yes
11	Virginia Growth Alliance info@daviddenny.com	David Denny 540-392-3321	\$ 16,500.00	\$ 16,500.00			yes
12	Virginia's Crossroads	Gregg Zody 434-634-5056	\$ -	\$ 4,500.00			yes
13	Lunenburg County Public Library System jbcrenshaw.lcpls@gmail.com jisaac@centurylink.net	J.B. Crenshaw James Isaac, Jr.	\$ 150,274.08	\$ 150,274.08			yes
14	SVCC shannon.feinman@southside.edu	Shannon Feinman	\$ 5,285.00	\$ 5,751.00 by formula	259 students 33 FT & PT Employees	no	yes
15	Southside Soil & Water tricia.mays@vaswcd.org	Tricia Mays 434-542-5405	\$ 8,500.00	\$ 8,500.00	12000		yes
16	Southside SPCA southsidespca@gmail.com	Sandy Wyatt 434-736-9595	\$ 1,000.00	\$ 1,000.00			yes
17	Med Flight Program jonesg@chesterfield.gov	Lt. Gregory Jones 804-743-2295	\$ 800.00	\$ -	91 missions 3.69% of total missions	no	yes
18	Town and County Bus 1/3 split with Towns	Mary Benson 434-292-3025	\$ 5,300.00	\$ 5,300.00 county's portion (2/3)	2700 trips		billed

	Organization	Contact	Budget FY2022/23	Request FY2023/24	Number served	speaking	Info provided
19	Lunenburg Health Dept.	Lee Cox 434-392-3984	\$ 95,500.00	\$ 98,467.57			
20	Virginia Extension sonyaf@vt.edu	Sonya Ferguson 434-766-6761	\$ 51,800.00	\$ 51,727.00		no	yes
21	Kenbridge Fire Department ferrellalder@embarqmail.com	Ferrell Alder	\$ 26,000.00	\$ 26,000.00 Flat			yes
22	Victoria Fire & Rescue	Rodney Newton	\$ 105,300.00	\$ 105,300.00	12000+		yes
23	Meherrin Fire and Rescue	Trey Pyle	\$ 59,200.00				no
24	Lunenburg Literacy brockliles@gmail.com	Dana Bacon Brock Liles	\$ 8,000.00	\$ 10,000.00	\$ 15.00		yes

Organization	Contact	Budget FY2022/23	Request FY2023/24	Number served	speaking	Info provided
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*These organizations do not normally **request** money from the Board of Supervisors, but they are funded.*

Forestry Services		\$ 22,100.00				
Lunenburg Youth Sports Organization	Tony Matthews	\$ 15,000.00	\$ 15,000.00	Youth		yes
Victoria Community Center	Rodney Newton	\$ 500.00	\$ 500.00	12,000		
Kenbridge Recreation Center	Tony Matthews (TOK)	\$ 500.00	\$ 1,000.00	12,000		yes
Peoples Community Center		\$ 500.00	\$ 500.00			



COUNTY OF LUNENBURG

11413 Courthouse Road
Lunenburg, VA 23952

FY2023/24 BUDGET REQUEST

Submit by noon, March 17, 2023

tgee@lunenburgva.gov or nclark@lunenburgva.gov

Requesting Organization: Piedmont Senior Resources Area Agency on Aging, Inc

Contact: Justine A Young

Phone Number: 434-767-5588

Address: 1413 South Main Street

Fax Number: 434-767-2529

Farmville, Virginia 23901

Email Address: jyoung@psraaa.org

Organization Mission: Advocating, Advancing and Achieving Independence for the Aging Community.

FY2022/23 Budget Request: \$15,941

Approved Amount: _____

(County Use Only)

FY2023/24 Budget Request: \$15,941

Difference in \$: 0

Difference in %: 0

Approved Amount: _____

(County Use Only)

Explanation of Difference: _____

Calculation of Budget Request Amount: 10% of required Federal match based on Lunenburg elderly population.

Use of Requested Funds: To continue our mission of Advocating, Advancing and Achieving Independence for the Aging Community.

Number of Lunenburg County Residents benefitting from this organization in 2022: 477

Do you consider this budget request _____ a donation, _____ dues, or a contractual arrangement?
Please check one. For contractual arrangements or dues, please supply a copy of the contract or an explanation of benefits of membership that will NOT be provided to citizens of Lunenburg, if this request is not approved.

*** See previous letter and explanation submitted

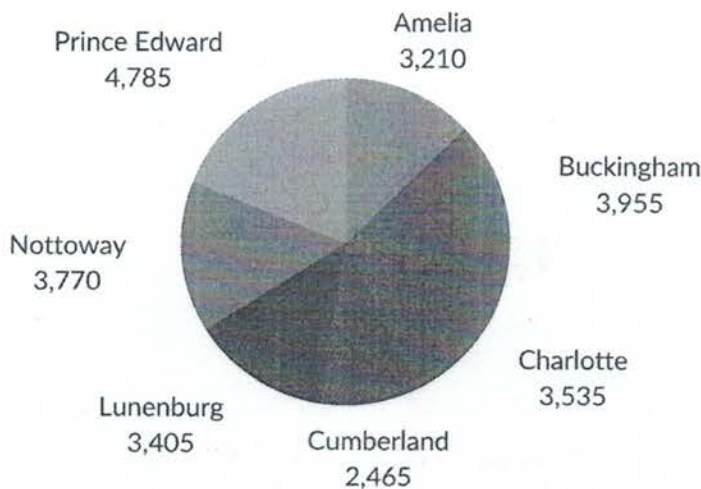
Please attach a copy of the most current budget and financial statements showing sources and uses of funds.

Please provide any additional information that would help the Supervisors understand the importance of your Organization to the citizens of Lunenburg County (no more than 2 additional pages).

BY THE NUMBERS

LOCAL SENIOR POPULATION

2022 Senior Population



Service Area



FACTS ABOUT AGING

- **6 out of 10** seniors need help with personal care.
- Long-term care service use will **double by 2050**.
- Social isolation costs the nation **\$6.7 billion**.
- Malnutrition costs **\$51 billion** in healthcare expenses:
 - 8.6 million seniors face food insecurity.
 - 65% are more likely to be diabetic.
 - 57% are more likely to have congestive heart failure.

By The Year 2030:

- **1 in 5** Virginians will be over the age of 65.
- Virginia's 64+ will have increased by 12%
- **83 Million** people will have three or more chronic illnesses.
- Chronic disease cost will have totaled **\$46 trillion** since 2016.

Addressing social determinants of health can save roughly

\$1.7 TRILLION



“We pride ourselves in being a one-stop shop for older adults, helping them to live healthily and independently in their own homes.”

Nikki Dean | Nutrition Program Coordinator

BY THE NUMBERS

OUR IMPACT



80,814

**Home-Delivered
Meals Served**



Care Service Statistics

- In-Home Care Hours: 16,160
- Well-Being Calls: 3,145
- Gift Bags & Care Packages: 782
- Successful Medical Trips: 939
- NEMT Miles: 58,767

REVENUE TOTAL \$2,543,154

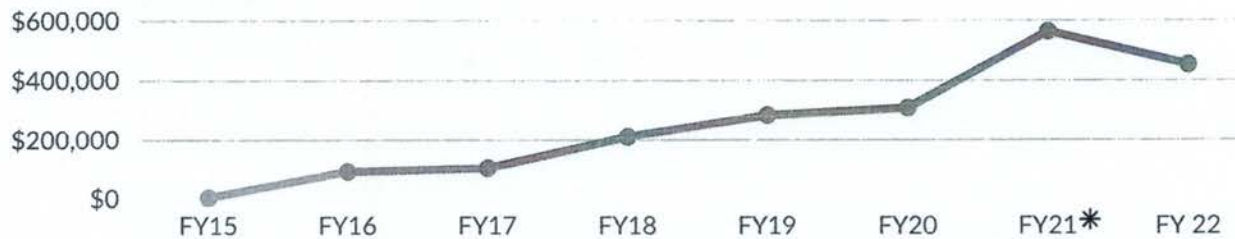
CARES Act: \$137,916
 Families First Grant: \$30,139
 Other Programs: \$32,632
 Participant Income: \$40,359
 In-Kind Contributions: \$168,200
 Contributions: \$208,645
 Counties: \$111,238



TOTAL EXPENSES \$2,388,369



Fundraising & Grants



County	'22 Clients	'22 Funding	'22 Cost of Services
Amelia	276	\$14,643	\$137,136
Buckingham	599	\$18,353	\$296,134
Charlotte	400	\$16,408	\$198,747
Cumberland	377	\$11,523	\$186,823
Lunenburg	477	\$10,000	\$236,509
Nottoway	640	\$17,857	\$317,956
Prince Edward	1,241	\$22,454	\$614,129

* 2021 includes a one-time grant from Dominion Power for \$225,000.



Crossroads Community Service Board

P.O. Drawer 248

Farmville, VA. 23901-0248

PHONE: 434-392-7049 – FAX: 434-392-1439

March 1, 2023

County Administrator Tracy Gee
Lunenburg County Board Supervisors
11413 Courthouse Road
Lunenburg, VA 23952

Administrator Gee and Honorable members of the Board of Supervisors,

Since 1973, Crossroads has proudly served the citizens of Amelia, Buckingham, Charlotte, Cumberland, Lunenburg, Nottoway, and Prince Edward. Crossroads focuses on preventing and treating the occurrence of mental illness, intellectual disabilities, substance use and co-occurring disorders and to enhancing the functioning of individuals and families who experience these conditions.

Funding comes from a variety of sources: state, local and federal governments, and fees for service (over 75% of revenue). Contributions to the agency, which is organized as a public non-profit organization, directly benefits individuals receiving services. Local funding is critical to ensure Crossroads remains eligible for all state and federal distributions.

State regulations require the budget of Community Service Boards include funds from localities of at least 10% of the state funding. For the upcoming fiscal year, based on state funding projections, Crossroads expects the required local funding to be \$382,000. To assist counties in planning for their contributions, we examined each county's usage of Crossroads over the past 3 fiscal years. During that period, Lunenburg residents averaged 15% of client visits (16,393 visits per year). The corresponding percentage of the required local funding for Lunenburg is \$57,637 and this is the amount we request for fiscal year 2024.

We hope this methodology is useful to you as we believe it is important that your contributions are directly related to the services received by your citizens. If you have any questions or

would like to discuss further, please let me know.

Sincerely,

H. Joseph Easter

Joseph Easter
Chair, Crossroads Community Services Board

804-357-9452

joseph.easter@ameliacova.com



Crossroads Community Service Board

P.O. Drawer 248
Farmville, VA. 23901-0248
PHONE: 434-392-7049 – FAX: 434-392-1439

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We hope this methodology is useful to you as we believe it is important that your contributions are directly related to the services received by your citizens. If you have any questions or would like to discuss further, please let me know.

Sincerely,

A handwritten signature in cursive script that reads "Joseph Easter".

Joseph Easter
Chair, Crossroads Community Services Board

804-357-9452
joseph.easter@ameliacova.com



COUNTY OF LUNENBURG

11413 Courthouse Road
Lunenburg, VA 23952

FY2023/24 BUDGET REQUEST

Submit by noon, March 17, 2023

tgee@lunenburgva.gov or nclark@lunenburgva.gov

Requesting Organization: Virginia Legal Aid Society, Inc.

Contact: Rhonda J. Knight Phone Number: 434-660-4461

Address: P.O. Box 6200, Lynchburg 24505 Fax Number: 434-528-3571

217 East Third St., Farmville 23901 Email Address: development@vlas.org

Organization Mission: VLAS is a non-profit law firm that provides legal information, advice, and representation in civil cases to low-income individuals and families in Lunenburg County by attorneys and paralegals in our Farmville service office.

FY2022/23 Budget Request: \$4,992 (\$4,800 approved) Approved Amount: _____
(County Use Only)

FY2023/24 Budget Request: \$4,992

Difference in \$: \$192

Difference in %: 4% Approved Amount: _____
(County Use Only)

Explanation of Difference: We ask for a 4% increase over last year's funding amount (\$4,800) to match the annual increase in our expenses.

Calculation of Budget Request Amount: Our budget request amount is calculated by applying the percentage of Lunenburg County's share of our entire service area's poverty population, and our local government fund raising goal of \$173,058.

Use of Requested Funds: Funds will be used to continue providing free legal services in civil cases to assist clients in gaining financial stability, access to services they need, and resolution to various legal problems that face low-income people.

Also see Attachment B for a description of our services.

Number of Lunenburg County Residents benefitting from this organization in 2022: 147, also see Attachment A

Do you consider this budget request a donation, _____ dues, or _____ a contractual arrangement?
Please check one. For contractual arrangements or dues, please supply a copy of the contract or an explanation of benefits of membership that will NOT be provided to citizens of Lunenburg, if this request is not approved.

Please attach a copy of the most current budget and financial statements showing sources and uses of funds.

Please provide any additional information that would help the Supervisors understand the importance of your Organization to the citizens of Lunenburg County (no more than 2 additional pages).

**Services Provided and Outcomes Measurement Chart
Virginia Legal Aid Society, Inc.**

Lunenburg County

Objective	Measurement/Indicators	Actual Outcomes July 1, 2021 – June 30, 2022			
		Cases Closed	People Served	Funds Recovered	Unjust Claims Avoided
Increase and preserve financial resources	End vicious payday lending cycles; obtain bankruptcy protection; halt illegal debt collection practices; avert unlawful repossession and garnishments; overcome unfair and illegal sales practices; enforce sales contracts; preserve credit; and secure utility services	-	-	-	-
Maintain or obtain safe and affordable housing	Prevent improper evictions and foreclosures; enforce rights to decent, safe and habitable housing; restore and obtain access to public housing; resolve landlord/tenant disputes	23	76	-	-
Increase access to public benefit programs, health insurance, and/or employment	Obtain and preserve Food Stamp, TANF, WIC, unemployment and Social Security benefits; provide access to health care programs such as FAMIS, Social Security disability and Medicaid; preserve Medicare benefits; and increase access to employment	7	13	-	-
Increase stability for families in transition	Obtain divorces, child support, child custody, protective order appeals, equitable distribution of marital property, and advance directives; enforce rights for children who have been denied or terminated from regular and special education services	27	58	-	\$455
	Totals	57	147	-	\$455

Average cost per case expended by VLAS: \$1,471. $\$1,471 \times 57 = \$83,8471$

An Overview of VLAS Services and Activities

November 2022

Legal Advice and Representation: VLAS provides a wide range of legal services in the areas of housing, access to health care, income and public benefits, family relations, consumer and education. VLAS serves low-income people from five offices in Central, Southside and Western Tidewater Virginia. These services include advice, counsel, brief service, drafting of contracts and applications, negotiation, representation before administrative forums, litigation before state and federal trial and appellate courts.

Rent Relief: VLAS also helps tenants and landlords harmed by the COVID pandemic through the Virginia Rent Relief Program. VLAS Housing Navigators help tenants and landlords apply for money from the state to pay off tenant debt incurred since April 2020. The money can be used to pay off back rent, utility bills, food payments and other debts.

Special Programs of VLAS include:

- 1) **LawLine**, VLAS's intake and advice hotline, provides screening, assessment, referrals, information and legal advice to applicants during their first contact with us. LawLine also refers callers needing additional help to a local VLAS office. The system helps thousands of people every year.
- 2) VLAS's **Domestic Violence** team helps domestic violence survivors obtain protective orders and provides a full range of civil legal support services to them and their families.
- 3) **Housing Improvement and Preservation (HIP)** provides advice and representation in evictions, foreclosures, and a host of landlord/tenant issues.
- 4) **Strengthening Families with Children (SFC)** helps low-income families with children maintain or obtain safe and affordable housing, gain access to health care and education, increase and preserve financial resources, and increase stability for families in transition.
- 5) **Senior Citizens Legal Assistance** provides advice and representation to older clients in need.
- 6) **Private Bar Involvement (PBI)** involves attorneys who represent VLAS clients pro bono.
- 7) **Crisis and Income Protection (CIP)** assists families and individuals in cases that increase or preserve income, or provide crisis relief related to housing and domestic violence.
- 8) **Advocating for Special Kids (ASK)** supports families with disabled children, providing resources to parents and guardians, as well as guidance on applicable laws from pre-school through higher education.

VIRGINIA LEGAL AID SOCIETY, INC.
TOTAL LEGAL SERVICES BUDGET
(includes Lynchburg, Farmville, Danville, Suffolk offices)

CATEGORY OF INCOME/EXPENSE	2022-23 BUDGET	2023-24 BUDGET
INCOME		
LEGAL SERVICES CORP. - VA	1,715,225	1,715,225
LEGAL SERVICES CORP.	1,002,338	995,887
DOJ VOCA	360,000	324,000
DEPARTMENT OF VETERANS AFFAIRS	5,000	2,500
HUD DHCD HOUSING NAVIGATOR	98,399	-
ENROLL VA NAVIGATOR	250	250
VIRGINIA BENEFIT EXCHANGE	134,400	136,200
VIRGINIA HEALTHCARE FOUNDATION	139,778	149,995
UNITED WAY - CENTRAL VA	38,320	45,500
UNITED WAY-DANVILLE-PITTS CO	12,994	12,994
UNITED WAY-FRANKLIN/SOUTHAMPTON	8,750	7,000
UNITED WAY - SOUTH HAMPTON ROADS	37,000	50,000
UNITED WAY - HENRY CO/MARTINSVILLE	49,500	20,000
CENTRAL VA ALLIANCE FOR COMM LIVING	5,500	5,500
SOUTHERN AAA	20,000	20,000
PIEDMONT SENIOR RESOURCES	26,000	26,000
SENIOR SERVICES OF SOUTHEASTERN VA	11,000	11,000
LCAA	10,000	10,000
LOCAL GOV'TS	173,058	81,185
FOUNDATION GRANTS	535,000	665,567
CONTRIBUTIONS	85,000	85,000
LAW SCHOOLS	60,000	70,000
INTEREST	12,000	14,400
LITIGATION INCOME	10,000	5,000
CAPITAL CAMPAIGN	436,000	-
TOTAL INCOME	<u>4,985,513</u>	<u>4,453,204</u>
EXPENSES		
SALARIES		
LAWYERS	1,671,240	1,640,241
PARALEGALS	607,392	617,849
OTHER	888,313	869,252
WORKERS COMP INS.	2,818	2,913
GROUP INS.	597,169	620,010
LIFE AND DISABILITY INS.	27,529	27,012
FICA	242,271	239,242
SUTA	2,829	2,883
INDIVIDUAL DUES	9,338	9,338
RETIREMENT PLAN CONTRIBUTION	104,760	93,820
TOTAL PERSONNEL EXPENSES	<u>4,153,658</u>	<u>4,122,560</u>

TELEPHONE	90,683	84,975
CONSULTANTS/CONTRACT SERVICES	79,746	79,321
AUDIT	12,000	12,000
PAYROLL AND BANK SERVICES	6,633	6,553
STAFF TRAVEL	34,800	33,000
STAFF TRAINING	36,000	36,000
JANITORIAL	24,970	24,970
RENT - OFFICE/PARKING	21,040	21,510
UTILITIES	26,000	26,000
OFFICE REPAIRS	10,000	8,000
PRINTING/COPYING	27,750	27,750
POSTAGE	14,000	14,000
OFFICE SUPPLIES	18,050	17,800
HIRING EXPENSE	2,000	2,000
VLAS MEMBERSHIPS	8,955	8,955
REAL ESTATE TAXES	12,261	12,261
EQUIPMENT RENTAL	2,500	2,500
EQUIPMENT MAINTENANCE	106,819	114,405
EQUIPMENT <\$5000	39,070	39,070
MISCELLANEOUS	9,050	9,050
LITIGATION	10,000	10,000
BONDING AND LIABILITY	22,052	22,052
LIBRARY MAINTENANCE	26,746	25,114
TOTAL NONPERSONNEL COSTS	<u>641,125</u>	<u>637,287</u>
CAPITAL ACQUISITION	600,000	-
BUILDING IMPROVEMENTS	240,000	-
TOTAL ACQUISITION COSTS	<u>840,000</u>	<u>-</u>
TOTAL EXPENSES	<u>5,634,783</u>	<u>4,759,846</u>



225 Industrial Park Rd. Farmville, VA 23901 | (434) 315-5909

January 17, 2023

Mrs. Tracy Gee, County Administrator
Lunenburg County
11413 Courthouse Road
Lunenburg, VA 23952


Dear Mrs. Gee and Members of the Board:

I am writing to formally request funding for the 2023-2024 fiscal year. STEPS is a private, not for profit, 501(c) 3 organization that focuses on changing the poverty paradigm and provides services to some of the most vulnerable citizens in your county. We are appreciative of the support we received from Lunenburg County this year and are requesting level funding, \$21,474.00 for Fiscal Year 2024. However, in the event our organization agrees to fill the void left by the closing of the *Southside Center for Violence Prevention (SCVP)/Madeline's House* for the provision of regional domestic violence services, we will need to revisit our funding request.

STEPS is honored to serve as your county's Community Action Agency, and we recognize the responsibility that comes with this designation. The funding we request is used as the 25% local cash match required to ensure STEPS can take full advantage of the grants available only to Community Action Agencies to battle poverty in your county. Without matching funds, those available dollars may be allocated to other localities in the Commonwealth. The overall impact of local dollars is extremely critical. During the 2021-2022 fiscal year, STEPS was able to pull down **\$5,915,851.00** in additional state and federal program dollars to serve and support citizens in need in our region. What an impact to our region! And it begins with your local contribution.

To ensure all data correlates, the statistics provided below are based on the 2021-2022 completed fiscal and program year. In the 2021-2022 fiscal year Lunenburg's contribution was \$21,474.00. This data will demonstrate our impact and document the return on investment your citizens received from your financial support of STEPS:

- **IMPACTED LIVES: 2,096** lives were touched by STEPS in our region
 - **244** were Lunenburg County residents in need
 - **12%** of the lives touched were Lunenburg County citizens in need

- **WAGES: STEPS paid \$3,502,275.12** in earned wages
 - **\$378,393.21** was paid to Lunenburg residents
 - For every \$1.00 you appropriated to STEPS, **\$17.62** was paid to a Lunenburg County citizen employed at STEPS

- **VENDOR PAYMENTS: STEPS paid \$3,770,195.60** to regional vendors
 - **\$93,571.92** was paid to Lunenburg County businesses
 - For every \$1.00 you appropriated to STEPS, **\$4.36** was paid to vendors in Lunenburg County

STEPS provides thirteen (13) services in the following impactful areas:

- Four (4) Housing Services
- Six (6) Workforce Development & Economic Development Services
- Three (3) Early Childhood Education Services

I have taken the liberty to include three (3) attachments for your Board's review:

- *Programs of Service* – this briefly describes each service we provide to your citizens
- *Service Delivery Statistics* – documenting our services and the number of unduplicated citizens we served in each service category during FY2021-2022 as compared to surrounding jurisdictions
- *STEPS 2022 Annual Report* – highlighting **"Many Minds – One Mission"** and stories of the lives we touched. Without you, it would not be possible.

STEPS also believes it is our mission to serve as a lead collaborator in the region. Currently, STEPS staff serve as facilitators/participants in the following community initiatives:

- Heartland Local Planning Group (six county regional housing group focused on reducing homelessness) and our Homeless Housing Task Force
- South Central Virginia Nonprofit Network (www.SCVNN.org)
- Prince Edward/Town of Farmville Housing Coalition (collaborating with a not for profit developer to increase attainable housing options on the former Longwood Village site.)

STEPS is proud to serve as the Virginia Homeless Solutions Provider for Lunenburg County. Our numbers continue to increase and without an emergency shelter in the region, our only option for emergency shelter is to utilize local hotels. This is expensive and not conducive for us to work proactively with those experiencing homelessness to regain their stability. For this reason, STEPS convened a regional *Homeless Housing Task Force* and are working toward the creation of a supportive housing community in which we can bridge homelessness with an option for stabilization prior to individuals, couples and families moving on to more permanent residential options. As you know, Shawn Rozier, STEPS Vice President of Housing, has reached out to discuss how you can assist us in seeing this project realized. We hope you will look favorably on a request to utilize a portion of your American Rescue Plan Act (ARPA) funds for this critical need. Please consider making this initiative a priority for your ARPA funds.

We are proud of our job training/employment options for adults with disabilities. The recycling center and secure document destruction operations not only provide valued services to the region, but also provide employment to thirteen individuals with significant disabilities. Thank you for your support by trusting us to shred your confidential products. In FY2021-2022, these two operations recycled over 1,200 tons (2.4 MILLION pounds) of material. In 2022, we started a *Supported Employment* program which provides trained Employment Specialists to assist adults with disabilities to secure employment, provide onsite job coaching and provide ongoing support to ensure job retention.

It is imperative that any entity that is responsible for providing quality services does so in the most cost efficient and trustworthy manner. It is my hope that you agree STEPS has proven our ability to do just that. **The total request for Fiscal Year 2024 is \$21,474.00, level funding of the current FY2023 contribution with the understanding that should STEPS begin providing domestic violence services, we will request your support with those lifesaving services.**

Our FY22 Annual Audit and corresponding 990 are scheduled to be presented to the STEPS Board of Directors at our meeting on January 26, 2023. Immediately upon their acceptance, I will forward you a copy of both documents. We also agree to permit Lunenburg County to review and inspect our financial records if requested. If you have any questions, please do not hesitate to contact any STEPS Board member, Ashton Bozo, STEPS Vice President of Administration, abozo@steps-inc.org, (434) 315-5909 Ext 214 or me.

It is always a pleasure to speak before your Board and I would be happy to do so if requested. Our mission says it best,

"STEPS leads, coordinates, creates and delivers quality opportunities to impact self-sufficiency and reduce poverty throughout our region. "

Thank you for supporting our efforts as we focus on ***"Moving Lives Forward!"***

Most Sincerely,



Sharon L. Harrup, MS
President/CEO
sharrup@STEPS-inc.org
(434) 315-5909 Ext 212 office
(434) 390-0692 mobile

Cc: Mrs. Lena Hipps-Clarke, STEPS Board of Directors – representing people in poverty
Mr. Edward Pennington, STEPS Board of Directors - Lunenburg elected official

Attachments: STEPS *Programs of Service*
STEPS *Service Delivery Statistics – unduplicated count*
STEPS *FY22 Annual Report*

Enclosures: Seven (7) Packets – one (1) for each Board Member include:
Cover Letter
STEPS *Programs of Service*
STEPS *Service Delivery Statistics – unduplicated count*
STEPS *FY22 Annual Report*

Housing

- **EnergyShare** aids with paying heating and cooling bills of families in need through a partnership with Dominion Energy.
- **Virginia Homeless Solutions Program** provides case management services to individuals and families who are homeless or at risk of becoming homeless through three branches of programming: *shelter, rapid-rehousing, and prevention*. The Virginia Department of Housing and Community Development funds this service.

Workforce & Economic Development

- **STEPS Commercial Business Lines** employ adults with disabilities and provides transportation to work in two "green" lines of business with support from the Virginia Department of Aging and Rehabilitative Services.
 - **The Recycling Center** processes over 800 tons of material on an annual basis.
 - **Secure Document Destruction** shreds confidential documents for businesses and citizens and recycles over 400 tons of paper each year.
- **Senior Community Services Employment Program** places individuals over the age of 55 in employment training sites to gain employment skills. The Virginia Department of Aging and Rehabilitative Services funds this program.
- **Whole Family** supports every member of the household in becoming self-sufficient and rise out of poverty. This program is funded by the Department of Social Services.
- **Workplace Supports** assists TANF recipients to locate and sustain employment with the goal of exiting public assistance and reaching independence. This program is funded through a grant with eight local Departments of Social Service.
- **Supported Employment** serves those with disabilities that are referred to STEPS from the Department of Aging and Rehabilitative Services (DARS). STEPS offers situational assessments, job coaching, and follow-along services to ensure that those with disabilities can gain equal employment opportunities as those without disabilities.
- **Skookum Collaboration** provides employment to individuals with disabilities on Federal installations/bases. STEPS provides all the case management and employee support services to ensure the employee with a disability is stable in the job and his/her personal life.

Early Childhood Education

- **Head Start** provides early childhood education to eligible three- and four-year-old children in eight South Central Virginia counties. **Early Head Start** provides infant and toddler care in Amelia, Charlotte, Lunenburg, and Prince Edward counties. STEPS also offers services to **expectant** mothers.

Community Collaborations

- **Heartland Local Planning Group** provides a regional forum that focuses on reducing homelessness.
- **Homeless Housing Task Force** is focused on providing alternatives to hotel use for those citizens who are literally homeless. This group of volunteers is focused on developing a "tiny house" community versus a large congregate setting.
- **South Central VA Nonprofit Network** a forum of regional organizations to coordinate services, share best practices and focus on mutual training needs. This group recently launched a resource directory website, www.SCVNN.org
- **Prince Edward County/Farmville Literacy Council** provides ABL and ESL services to adults in need of skill development.
- **Prince Edward County/Town of Farmville Housing Coalition** works to address the lack of adequate housing resources at all income levels. Collaborating on the *South Main Neighborhood, formerly Longwood Village*.



Service Delivery
July 1, 2021 - June 30, 2022

COUNTY	HOUSING			WORKFORCE DEVELOPMENT				EDUCATION			ALL TYPES OF SUPPORT	*TOTALS	TRANSPORTATION SERVICES			ECONOMIC DEVELOPMENT
	Energy Share	RMRP	VHSP	TITLE V	WPS	DARS	WIOA	Early Head Start and Expected Moms	Head Start	Parents that obtained training through HS/EHS	Whole Family	Persons Served Per County*	Head Start	STEPS	Piedmont Area Transit Route (STEPS Funded)	Total Employees
Amelia	89		17		1	1		13	17	2		140	2,504	721		9
Appomattox	1		2						19	2		24				6
Brunswick				1			11					12				3
Buckingham	176	3	33		1				18	6		237	1,530			10
Campbell												0				3
Charlotte	1		6	3	7	5	4	24	18	2	26	96	1,808	1,967		32
Cumberland	111	3	44	3	9	3	1				8	182	836		1,603	10
Halifax				10			15					25				6
Lunenburg	135		48		4	3	2	20	29	3		244	2,504	1,770		18
Mecklenburg			4				14					18				2
Nottoway	191		107	1	6	1	3		22	5	12	348	1,669			9
Prince Edward	385	6	243	6	5	5	11	26	23	38	22	770	3,060	2,098		56
Other																6
TOTALS	1,089	12	504	24	33	18	61	83	146	58	68	2,096	13,911	6,556	1,603	170
	1,605			136				287			68	2,096	22,070			170

>Energy Share = Heating/Cooling Assistance >WPS = Workplace Supports
 >RMRP - Rental/Mortgage Assistance >DARS = Department of Aging and Rehabilitative Services
 >VHSP = Virginia Homeless Solutions Program >WIOA Youth = Workforce Innovation and Opportunity Act 16-24 Yr Old Out of School Youth
 >Title V = Senior Community Service Employment Program

Other Employees - Fluvanna, Nelson, Chesterfield, Dinwiddie, Powhatan, Botetourt
*** All numbers are UNDUPLICATED except for transportation**



225 Industrial Park Rd. Farmville, VA 23901 | (434) 315-5909

April 11, 2023

Mrs. Tracy Gee, County Administrator
Lunenburg County
11413 Courthouse Road
Lunenburg, VA 23952

Dear Mrs. ~~Gee~~ ^{Tracy} and Members of the Board:

I am writing to formally request domestic violence funding for the 2023-2024 fiscal year, in addition to STEPS yearly budget request that has already been submitted. As you know with the closure of Madeline's House this past November, STEPS has been asked to provide temporary stop gap assistance to domestic violence victims in the form of transportation to DV shelters and temporary hotel sheltering until a shelter space is available. We are also in the process of starting a Sexual Assault Recovery Program in coordination with Centra Health, who will be bringing forensic nursing examinations to the emergency room in Farmville this upcoming Fall. The SARP program will have volunteers trained by the YWCA of Central Virginia to provide emotional support to victims who are involved in these forensic examinations.

STEPS has also begun training and preparation to become the region's domestic violence shelter provider, which would represent a large expansion of the services we are providing to the region. Currently our region is the only one in the state without a domestic violence shelter. It is critical that we have local domestic violence victim services, which would be in line with our mission as a community action agency located in a region with a limited number of non-profit service providers.

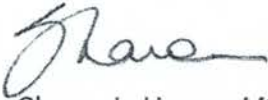
A Prince Edward County donor has pledged to donate the funds needed for STEPS to purchase the prior shelter facility, and discussions are underway to complete this purchase. A training plan with the Virginia Sexual Assault and Domestic Violence Action Alliance is in the process of being developed to prepare staff STEPS staff and regional partners to provide and support these services once the state identifies the process for selecting the region's DV victim services provider.

Our budget proposal to the counties for this upcoming fiscal year is for funding to hire a *Sexual Assault/Domestic Violence Program Coordinator*, provide training for staff and volunteers for the SARP program, and assist with client shelter costs. We will also pursue operational funding sources and begin the planning and shelter implementation process to restart these critical services in our region. The total budget for the program will be \$90,200, and we are requesting that Lunenburg County provide \$11,000 towards these costs. We are requesting the following amounts from each of the other counties in our region:

- \$11,000 Amelia County
- \$11,000 Buckingham County
- \$11,000 Charlotte County
- \$11,000 Cumberland County
- \$15,000 Nottoway County
- \$20,000 Prince Edward County

I would be happy to come speak to the Board about this proposal if requested.

Sincerely,



Sharon L. Harrup, MS

President/CEO

sharrup@STEPS-inc.org

(434) 315-5909 Ext 212 office

(434) 390-0692 mobile

Cc: Mrs. Lena Hipps-Clarke, STEPS Board of Directors – representing people in poverty
Mr. Edward Pennington, STEPS Board of Directors - Lunenburg elected official



COUNTY OF LUNENBURG
11413 Courthouse Road
Lunenburg, VA 23952

FY2023/24 BUDGET REQUEST

Submit by noon, March 17, 2023

tgee@lunenburgva.gov or nclark@lunenburgva.gov

Piedmont Area Veterans Council

P. O. Box 872

Farmville, VA 23901

Requesting Organization: _____

Contact: SARAH MADDOX Phone Number: 434-392-4142

Address: ^{PHYSICAL} 820 LONGWOOD AV Fax Number: 434-392-3042

FARMVILLE VA 23901 Email Address: pavc23901@aol.com

Organization Mission: PLEASE SEE ATTACHED BUDGET REQ. DOC.

IMPROVE LIVES OF VETERANS AND THEIR FAMILIES ONE
VETERAN AT A TIME

FY2022/23 Budget Request: 2,500.00 Approved Amount: _____

(County Use Only)

FY2023/24 Budget Request: 2,500.00

Difference in \$: 0

Difference in %: 0

Approved Amount: _____

(County Use Only)

Explanation of Difference: _____

Calculation of Budget Request Amount: SAME AS FY2023. USE FUNDS FOR
VETERANS AND THEIR FAMILIES - MYRIAD OF SERVICES.

Use of Requested Funds: PLEASE SEE ATTACHED BUDGET REQ. DOC.
VETERANS AND THEIR FAMILIES OFTEN QUALIFY FOR FEDERAL, STATE,
AND LOCAL BENEFITS. WE ENSURE THEY ARE INFORMED AND
WE SERVE AS A ONE-STOP SERVICE CONTACT.

Number of Lunenburg County Residents benefitting from this organization in 2022: WHILE WE DON'T
KEEP RECORDS OF BENEFITS, WE DON'T TURN ANYONE AWAY
REGARDLESS OF WHERE THEY LIVE. LUNENBURG COUNTY RESIDENTS
ARE INCLUDED IN OUR SERVICE AREA.

Do you consider this budget request a donation, _____ dues, or _____ a contractual arrangement?

Please check one. For contractual arrangements or dues, please supply a copy of the contract or an explanation of benefits of membership that will NOT be provided to citizens of Lunenburg, if this request is not approved.

Please attach a copy of the most current budget and financial statements showing sources and uses of funds.

Please provide any additional information that would help the Supervisors understand the importance of your Organization to the citizens of Lunenburg County (no more than 2 additional pages).

PIEDMONT AREA VETERANS COUNCIL

AMENDED--FINANCIAL OPERATING REPORT - BUDGET - JANUARY 2023

FISCAL YEAR IS 01-01-23 THROUGH 12-31-23

4/11/2023 12:46

	Budgeted	Rec YTD	Balance
Amelia County	\$10,000.00		\$10,000.00
Appomattox County	\$5,000.00		\$5,000.00
Buckingham County	\$5,000.00		\$5,000.00
Charlotte County	\$5,000.00		\$5,000.00
Cumberland County	\$5,000.00		\$5,000.00
Lunenburg County	\$2,000.00		\$2,000.00
Nottoway County	\$5,000.00		\$5,000.00
Prince Edward County	\$10,000.00		\$10,000.00
Town of Farmville	\$10,000.00		\$10,000.00
Grants	\$0.00		\$0.00
Donations-Cash	\$9,000.00		\$9,000.00
American Legion	\$2,000.00		\$2,000.00
Fund-Raising	\$20,000.00		\$20,000.00
Community Service Events	\$2,000.00		\$2,000.00
Investments/Savings	\$15.00		\$15.00
Miscellaneous Income			\$0.00
Unrealized Gain/Loss	\$0.00		\$0.00
SUB-TOTAL	\$90,015.00	\$0.00	\$90,015.00
TOTAL BUDGET	\$90,015.00	\$0.00	\$90,015.00

OPERATING EXPENSES

	Budgeted		Spent YTD	Balance	
	by line item	by category		by line item	by category
STAFF					
FT CEO; prior to about June 2020-this was volunteer position	\$60,316.00			\$60,316.00	
Part-time Other-NONE-ALL VOLUNTEERS	\$0.00			\$0.00	
Other staff expenses--FICA,Unemp.	\$4,500.00			\$4,500.00	
\$ depends on Kevin's info from Jack					
		\$64,816.00			\$64,816.00
EQUIPMENT	\$750.00	\$750.00		\$750.00	\$750.00
CONTRACTUAL EXP--Storage rent; lawn care; dues; subscrip; PO Bx rent	\$1,500.00	\$1,500.00		\$1,500.00	\$1,500.00
OTHER EXPENSES					
Dues and Subscriptions	\$500.00			\$500.00	
Supplies, Office	\$3,000.00			\$3,000.00	
Supplies, Program/Fundraisers	\$1,500.00			\$1,500.00	
Supplies, Community Service	\$500.00			\$500.00	
Postage	\$600.00			\$600.00	
Rent or Bldg. Mortgage	\$0.00			\$0.00	
Utilities	\$2,100.00			\$2,100.00	
Telephone/Internet	\$1,380.00			\$1,380.00	
Insurance-total est. John Hardy-FIRM	\$2,000.00			\$2,000.00	
Repairs - Bldg.	\$500.00			\$500.00	
Taxes-Lot 1101 E 3 St.-FIRM	\$2,300.00			\$2,300.00	
Misc Expenses	\$8,569.00			\$8,569.00	
TOTAL OTHER EXP		\$22,949.00			\$22,949.00
TOTAL	\$90,015.00	\$90,015.00	\$0.00	\$90,015.00	\$90,015.00

OPERATING ACCOUNT BALANCE AS OF 1/31/22 BAL CKBOOK EACH MONTH
 LAST RECONCILIATION--BANK STMT--BP and Kevin 1/31/22)



Piedmont Area Veterans Council, Farmville, VA 23901

2024 Budget Request Documentation

February 6, 2023

DEPARTMENT DESCRIPTION: Please provide an overview of the agency's responsibilities. This description should include functions and responsibilities of the agency.

We are a local Community Veteran Engagement Board listed on the Department of Veterans Affairs website ([Community Veterans Engagement Boards \(CVEBs\) State Listing – Veterans Experience Office \(VEO\) \(va.gov\)](#)). We are a one-stop site that any veteran, family member or caregiver may come to for assistance with the following services: Transition, Employment, Medical Healthcare Enrollment, VA Claims/Benefits, Resources, Mental Health Counseling, Homelessness, Educational Benefits, etc.

We have several MOU's in place with various State and Federal agencies. We have staff from the Virginia Employment Commission, specifically their DVOP (Disabled Veteran Outreach Program) and LVER (Local Veterans Employment Representative) who assist with employment services and businesses for veteran/spouse employment. We have a MOU with the Richmond VET Center. Their staff are present in our office every week. They provide mental health counseling, transitional counseling, military sexual trauma, individual/group counseling services at no charge. They also have group meetings for our Vietnam Veterans and Gulf War Veterans.

We provide office space and all needed services for several Veteran Service Organizations (phone, internet, office space, etc.) at no charge allowing their trained Veterans Service Officers to assist our veterans, their family members and caregivers with VBA Benefits and information on VAMC healthcare.

As a Community Veteran Engagement Board, we bring community partners together to identify and resolve any gaps in services for our coverage area: Amelia, Appomattox, Buckingham, Charlotte, Cumberland, Lunenburg, Nottoway, Prince Edward, and the Town of Farmville. Meetings are held monthly. We work with the Directors for the VA Medical Facilities, National Cemeteries and VA Regional Benefits Office to coordinate services in our area. We serve as a community partner with all local, civic and community partners.

SERVICE LEVELS: While veterans, their families, and caregivers can avail themselves of other local and federal programs, the PAVC connects veterans, their families, and caregivers to programs designed and generally enacted by Congress that are unique to the needs of veterans. We focus on those programs with an eye toward incorporating the veterans' programs with other programs. We keep ourselves abreast of new legislation, such as the PACT Act, which provides benefits for those veterans exposed to the harmful effects of burn pits. Workloads that consume a major portion of time are those that surround obtaining benefits for veterans or pointing them in the right direction and helping them obtain

documentation needed to qualify for other benefits. Most everything we do provide the veterans and their families with services that include medical care, housing loans, monthly benefits, prescriptions, education, transitioning benefits, and others. While Ms. Maddox is our CEO, she spends a minimum of 75% of her time helping veterans. Her work is supplemented by the work of the various volunteers who also assist veterans. We do not have statistics of the number of people who are helped because the help spans a broad range of services. One person may be qualified for many aspects of assistance.

GOALS AND OBJECTIVES: Piedmont Area Veterans Council provides multiple events every year to celebrate and honor our veterans and their families. A list of events is shown below for your review. Some of the most significant projects we have been able to create and maintain are:

Fellowship of Veterans' Wives: An event is held once a month. This serves as an avenue to educate our spouses and caregivers about benefits that may benefit them and that they may not otherwise know about. Events are heavily attended and have been on-going since 2016.

Homeless Veteran Program: We do have homeless Veterans who seek assistance in our area. We have developed a comprehensive relationship with the VA Homeless Coordinator, local resources and Community Veteran Engagement Board partners to address those needs.

Burial Resources: We have several families who have not been able to pay funeral services for a loved one or they may need additional financial assistance. We will work with the family and national nonprofits to seek assistance. During the pandemic we have worked with FEMA-COVID Assistance for Funerals. We also coordinate with the local funeral homes, state and national cemeteries for any burial assistance and presidential awards, headstones/markers/etc.

One of our largest projects this year is continuing to develop a core group of trained volunteer Veteran Resource Advocates who can work in each county educating veterans, their family members and caregivers about resources and points of contact for assistance with any needed that may be identified. This training program will consist of 12 weeks with one-hour modules both online and in person training. We fill this need for each county we serve and provide immediate assistance to those in need.

We also have trained Resource Advocates that provide comprehensive assessments for every veteran and their family. The connect our military families to many national resources to fill gaps in services in our rural coverage area.

JUSTIFICATION (Increases): None-increase is not requested.

ALL BUDGET REQUESTS MUST INCLUDE: We emailed our 2021 IRS Form 990 to Ms. Baker on February 6, 2023.

DETAILS OF NEW PROGRAMS:

East Coast Federal Meetings: PAVC participates in all East Coast Community Veteran Engagement Board-CVEB (Federal) meetings with committees for VDVS and other government officials.

PACT Act Participation: The PACT Act is a new law that expands VA health care benefits for veterans exposed to burn pits and other toxic substances. This law helps us provide generations of veterans—and their survivors—with the care and benefits they've earned and deserve.

Financial Assistance: We have developed a core group of partners for immediate financial assistance for utilities, food, rent, medical bills, prescriptions, and home repairs.

Semper Fi Fund: We serve as a referral service for the Semper Fi Fund with welcome home assistance for Vietnam veterans.

Other Partnerships: We develop partner for direct contact with Veterans Engagement Board (VEB), VA Medical Care (VAMC), National Cemeteries, as well as Debt Management and others.

Education: We participate in weekly Zoom calls covering various topics that impact our military families, veterans, and caregivers. We recruit subject matter experts to provide the most up to date information.

Transition: We are developing a program to assist those transitioning out of the military with military transcripts to equate their skills and experience to college credit. We connect veterans with VEC DVOPs/LVERs for employment.

Veterans Treatment Court Program: A committee is being developed to identify veterans who may benefit from this program.

Wall of Honor Program: The Wall of Honor pays tribute to our Emergency Medical, First Responders and Veterans who reside in our eight (8) county coverage area. A permanent wall be erected in the offices of the Piedmont Area Veterans Council in the near future. More information to follow.

EVENTS:

Annual Baby Shower: We collect items for spouses of National Guard and Reserve Units that are activated and deployed.

Annual Adopt a Sr. Veteran: We work with Centra Hospital and PAC to provide gifts for our veterans in their care during holidays and at other times. We also honor those who have birthdays when requested.

Annual Celebrations of Veterans Holidays: We create and facilitate events specific to recognized National Holidays. We partner with community associates to host a variety of events throughout the year. Examples of events in 2022 include: Valentine's Day Dinner/Dance, partnering with the Boy Scouts on Memorial Day, Veterans Day Dinner/Dance.

Annual 9/11 Event: This is a community project that honors all civil servants and veterans.

Annual Voices of our Veterans Project: We work with the Kickin' Country radio station and the lower schools. The schools coordinate an activity where students write a brief essay about any family member who is a veteran and what their service means to the student. Veteran Service Organizations and community partners have a drawing to award three contestants. Letters are read every day on the radio for a period of two weeks preceding Veteran's Day.

Annual Sock Drive: We collect socks for veterans that are filled with toiletry items to be distributed in our VA Medical Centers and Homeless Shelter/Domestic Violence Centers.

Writing Project: We coordinate with Dr. Michael Lund, Vietnam Veteran, to offer writing materials/journaling supplies to veterans. This is often a therapy for those dealing with the emotional scars from war and trauma.

Hometown Heroes Banners: Coordinated the service history description and purchase of banners for those veterans and families who chose to participate with the Town of Farmville. The banners are displayed by the Town of Farmville on special occasions as defined by the Town.

Fund Raising Activities: To help defray our costs, we sponsored the following activities in 2022: Fish Fry Dinner, Gun Raffle, Valentine's Day Raffle, sold Christmas stockings, sold purses and wheel chair bags. We also participated in a yard sale sponsored by the John Randolph Volunteer Fire Department.

Community Service Activities: The PAVC sponsored a community baby shower, participated in an event at Milnwood Apartments (bingo), Voices of Veterans (previously mentioned), and collected/donated clothing items to churches.

Thank you for your consideration of our budget request.



COUNTY OF LUNENBURG

11413 Courthouse Road
Lunenburg, VA 23952

FY2023/24 BUDGET REQUEST

Submit by noon, March 17, 2023

tgee@lunenburgva.gov or nclark@lunenburgva.gov

Requesting Organization: Commonwealth Regional Council

Contact: Melody Foster Phone Number: 434-392-6104

Address: P.O. Box P Fax Number: 434-392-5933

Farmville, VA 23901 Email Address: mfoster@virginiasheartland.org

Organization Mission: The CRC encourages and facilitates local government cooperation in addressing local and regional issues while providing planning, grant writing and grant administrative services.

FY2022/23 Budget Request: \$19,000 Approved Amount: _____

(County Use Only)

FY2023/24 Budget Request: \$19,000

Difference in \$: \$0

Difference in %: 0%

Approved Amount: _____

(County Use Only)

Explanation of Difference: Na

Calculation of Budget Request Amount: The CRC in it's current form was created in 2005. The Board of director reviewed the current budget and cost and determined the need of funding from all participating member localities to be \$19,000. This amount has been in effect since then, and has not been increased.

Use of Requested Funds: _____

Please see attached report for CRC services.

Number of Lunenburg County Residents benefitting from this organization in 2022: 11,936 (2020 Population)

Do you consider this budget request _____ a donation, X dues, or _____ a contractual arrangement?
Please check one. For contractual arrangements or dues, please supply a copy of the contract or an explanation of benefits of membership that will NOT be provided to citizens of Lunenburg, if this request is not approved.

Please attach a copy of the most current budget and financial statements showing sources and uses of funds.

Please provide any additional information that would help the Supervisors understand the importance of your Organization to the citizens of Lunenburg County (no more than 2 additional pages).

Commonwealth Regional Council Budget Recommendation
 FY- 2023 Summary of Revenue and Expenditures

		FY-23 Budget	FY-22 Budget	Budget
<i>Summary of Revenue by Source</i>		Sub-total	Sub-total	Change FY-22/23
	Estimated Cash Fund Balance on 6-30	\$ 784,502	\$ 643,662	\$ 140,839
43000	Local Member Investment	\$ 133,000	\$ 133,000	\$ -
44000	VA Regional Cooperation	\$ 89,971	\$ 89,971	\$ -
45000	Project Funding	\$ 254,053	\$ 140,834	\$ 113,219
46000	Other Funding (VDOT & DEQ)	\$ 116,800	\$ 116,800	\$ -
	REVENUE (Total Funds Available)	\$ 1,378,325	\$ 1,124,267	\$ 254,058
<i>Summary of Expenditures by Category</i>				
71000	Personnel Costs	\$ 348,991	\$ 311,703	\$ 37,288
72000	Office Operations	\$ 48,450	\$ 38,627	\$ 9,823
73000	Office Equipment	\$ 18,000	\$ 10,500	\$ 7,500
74000	Staff Travel	\$ 5,000	\$ 5,000	\$ 0
75000	Meetings/Memberships	\$ 12,300	\$ 10,849	\$ 1,451
77000	Collateral Materials	\$ 3,200	\$ 2,750	\$ 450
78000	Local Relations	\$ 1,050	\$ 550	\$ 500
79000	Other Program Costs	\$ 20,000	\$ 1,500	\$ 18,500
	EXPENDITURES (Estimate)	\$ (456,991)	\$ (381,479)	\$ 75,512
	Estimated Total Funding Less Expenses (FY-22 Carry Forward)		\$742,788	
	Estimated Total Funding Less Expenses (FY-23 Carry Forward)	\$ 921,335		

Note: Estimated Cash Fund Balance based on adopted FY-21 Budget (based on FY 20 Audit)

Note: Estimated Cash Fund Balance based on Re-Estimated FY-22 Budget (based on FY-21 Audit)

**Commonwealth Regional Council
Budget Request – FY 23/24**

Brief Description of Organization’s History and Mission: The Commonwealth Regional Council (CRC) is one of 21 regional Planning District Commissions (PDCs)/Regional Councils (RCs) covering the localities of the State of Virginia. The CRC (and previously the Piedmont Planning District Commission) has been serving the region since 1969. The CRC provides a variety of services including: grant writing and grant/project administration, development and updates of comprehensive plans, transportation planning, geographic information systems (GIS), information/statistics services, environmental planning, redistricting services, etc. PDCs/RCs were created to provide a forum for state and local governments to address issues of a regional nature. Another purpose of PDCs/RCs is to encourage and facilitate local government cooperation in addressing, on a regional basis, problems of greater than local significance.

Goals and Objectives for requested fiscal year, including a description of current and new programs:
During the current FY 22-23, the CRC has received funding from multiple sources, including the following:

- Local Member Annual Dues, Annually
- State of Virginia - Virginia Regional Cooperation Act, VDHCD - Annually
- State of Virginia - Department of Environmental Quality (DEQ) (WIP III Planning) Annually
- Federal Government:
 - Federal Highway Administration (FHWA) – VDOT Rural Transportation Planning Funds, Annually
- Project Funding (Administration Services)
 - Nottoway County Comprehensive Plan Update
 - Prince Edward County Access Road Project Administration
 - Victoria Pre-Disaster Mitigation Grant
 - Lunenburg County AFG-Supplemental Grant (1) to purchase COVID-19 related PPE
 - Lunenburg County AFG-Supplemental Grant (2) to purchase COVID-19 related PPE
 - GO Virginia Region 3 Entrepreneur and Innovation Implementation Grant Administration (SOVA Hub, MBC and Longwood University)
 - Charlotte County Comprehensive Plan Update
 - Charlotte County Courthouse Complex Drainage Project, DHR – Historic Preservation fund for Disaster Relief to Historic Properties (Hurricane Michael) Grant Administration
 - Kenbridge Town Hall Repairs Project, DHR – Historic Preservation fund for Disaster Relief to Historic Properties (Hurricane Michael) Grant Administration
 - Drakes Branch State and Local Fiscal Recovery Funds (SLFRF) Administration *New*
 - Drakes Branch Building Acquisition Project, VDEM, FEMA, Hazard Mitigation Grant Program (HMGP) *New*
 - Longwood SEED Innovation Hub, Longwood University, EDA Grant, *New*
 - Blackstone Armory-Environmental Cleanup Project, VEDP, *New*
- CRC Project Grants (CRC - grant recipient)
 - CRC Regional Election Security (VDEM), FEMA, State Homeland Security Program Grant (SHSP)
 - CRC Regional Emergency Planning 5 Grant, VDEM, FEMA, State Homeland Security Program (SHSP) Grant (Closed Out)
 - CRC Regional Hazard Mitigation Plan Update, FEMA Pre-Disaster Mitigation Grant
 - CRC Affordable Workforce Housing Program, Virginia Housing

- CRC GO Virginia Enhanced Capacity Grant – Creation of Business Plan & Strategy for NEW Regional Economic Development Organization (REDO) in CRC Region. *New*
- Regional VATI Grant for Cumberland, Lunenburg and Prince Edward counties, DHCD, *New*
- CRC Regional Community Outreach and Preparedness Activities Grant, VDEM/FEMA, State Homeland Security Grant (SHSP) *New*
- CRC/SPDC/WPDC Regional Planning District Grant to develop a Regional Tourism Study for all three Planning Districts, TRRC, *New*
- Interest Income

Other services:

- CRC collection of regional recycling data to produce a CRC Regional Recycling Report to assist member localities in submission of recycling volumes to the state of Virginia.
- CRC hosted the Freedom of Information Advisory Council, FOIA Elected Official/Officer Training Workshop for local government staff to meet their annual training certification needs in Farmville, Virginia.
- CRC staff provided comments at VDOT public forums and meetings on behalf of the region.
- CRC grant opportunities were provided to localities, school systems, fire departments, rescue squads, law enforcement agencies, and numerous non-profits. Some of the funding sources include: FEMA Assistance to Firefighters Grant (AFG) Funding, Virginia Department of Emergency Management (VDEM) State Homeland Security Program (SHSP), VDEM Hazard Mitigation Assistance Grants, AARP Community Challenge Grant Funds, Department of Housing and Community Development (DHCD) Virginia Telecommunications Initiative (VATI), DHCD Industrial Revitalization Funds, DHCD Economic Development & Entrepreneurship Funds, Virginia Housing, Rescue Squad Assistance Funding (RSAF), VDOT SMART Scale Applications, VDOT Transportation Alternative Set-Aside Funding, Virginia Community Development Block Grant (VCDBG) Funding, Virginia Tobacco Commission Funding, U.S. Department of Agriculture, (USDA) Rural Development, Economic Development Administration (EDA), Go Virginia, Agriculture and Forestry Industries Development Fund (AFID), Environmental Protection Agency (EPA), Virginia Department of Health – Virginia Drinking Water State Revolving Program, National Park Service – Save America’s Treasure Grant, Virginia Outdoor Foundation's Preservation Trust Fund, Virginia Department of Conservation and Recreation (DCR) Recreational Trails Program, Byrne Justice Assistance Grant, etc.
- CRC assisted localities and non-profits in submitting grant applications to funding agencies. During FY 2022 the CRC assisted (local and regional) in bringing in **\$25,661,513.60 million in grant funds to the region**. Of this amount, **\$5,052,000 in local grant funds to Lunenburg County**. Regional grant totals that benefit every locality in the region totaled \$2,632,400.
- The CRC provides an On-Call Consultant Program that is available to all CRC member localities including subsidiaries such as IDAs and School Boards. This is a cost savings measure in that when any of the On-Call consultants services are needed the locality will not have to issues an RFP to gain these services.

Expanded New Services:

Over the past year, the CRC has also expanded its services to include services such as:

- CRC provided GIS Redistricting Mapping services to the following localities: Amelia, Charlotte, Cumberland, Lunenburg, Nottoway, Prince Edward, Blackstone and Farmville.

- The CRC received \$2 million in funding in 2021 from Virginia Housing to fund the CRC Affordable Workforce Housing program. All 21 Planning District's in the State of Virginia received funding from Virginia Housing for this new initiative. The CRC has partnered with 3 Affordable Housing Partners to create 20 workforce housing units in the region by June 30, 2024.
- To support localities interest in creating a new Regional Economic Development Organization (REDO) in the region, the CRC facilitate discussions and obtained funding to move this project forward. The CRC received a GO Virginia Grant to hire professional services to develop a Business Plan & Strategy for NEW Regional Economic Development Organization (REDO) in CRC Region. All seven counties are participated in this strategy.
- CRC facilitated discussions and provided information on creating a local cigarette tax and regional cigarette tax board. (Note: Localities of the region decided not to pursue this activity)
- The CRC staff assisted the localities in developing and receiving RFP's for Regional Reassessment proposals.
- The CRC received EDA designation as an Economic Development District (EDD) and is currently seeking EDA Planning and Technical Assistance Funding to provide staff support for this new designation.

Overall Benefits/Services Provided: One of the most fundamental benefits of membership in the CRC is being part of the regional community. On many important issues, the Council can be asked by its members to take a stand, provide an endorsement, or to oppose a particular issue. The Commonwealth Regional Council represents 18 units of local government (seven counties and 11 incorporated towns) and 100,720 persons (source: US 2020 Decennial Census). Collectively, the CRC can command attention and influence a response more effectively than an individual unit of government alone.

Upon request by members, the staff of the Commonwealth Regional Council are available to assist its members with a broad range of planning services including the following:

- Providing grant opportunity information and grant funding research
- Grant writing services
- Grant administration services
- Technical assistance services
- Updating/developing comprehensive plans
- GIS mapping services (where data is available)
- Redistricting (GIS mapping)
- Coordinating and facilitating regional cooperation on issues and opportunities of regional nature
- Conducting studies on issues and problems of regional significance as deemed necessary by the Council or requested by members
- Developing regional functional plans as deemed necessary by the Council or requested by members
- Providing technical assistance to state government agencies
- Assisting state agencies, as requested, in the development of sub-state plans
- Identifying mechanisms for the coordination of state and local governments to implement programs
- Information/statistics services
- Serving as liaison between members and state agencies as requested

- Various other services as requested

The Council distributes relevant information through various means, such as the Monthly CRC Meeting Agenda Packets, CRC's Items of Interest, Monthly Project Reports, direct notifications and the Council's website – www.virginiashheartland.org – as well as its Facebook page.

The Council serves as the Affiliate State Data Center for the region. In this role, the Staff of the Council is available to research demographic, economic and other data relating to the region. Members can request the CRC staff to assist them in obtaining statistical information.

The Council also serves its members as the Planning District 14 regional contact for the Commonwealth Intergovernmental Review Process (CIRP). The CRC provides a venue for review and comment of state and federal applications for funding or permits from member localities and entities located within those member localities.

The Council is also the conduit for the Virginia Department of Housing and Community Development (DHCD) to establish Regional Priorities for the Community Development Block Grant (CDBG) Program for the region. These Priorities are utilized by DHCD in scoring of CDBG grant applications.

In addition, the Council serves as a regional setting for State agencies and entities to provide program and resource information that allows them to reach broader audiences.

Funding Request:

The CRC's dues structure is set by Article XVIII of the Council Bylaws which specifies that the Council determine the amount to be paid by each member entity by the first meeting of each calendar year. As you are aware, the CRC Annual Dues are currently set at \$19,000 per member locality. The CRC Dues Policy was amended at the January 18, 2023 CRC meeting to no longer return funds in excess of a targeted amount at the end of each fiscal year. A copy of the Amended CRC Membership Policy was sent to the County Administration Office. A copy of the CRC's financial audit for FY 2022 is attached.

The CRC dues will remain at \$19,000 for FY23-24.

As such, the CRC is requesting an appropriation of \$19,000 for FY 2023-2024 for your County to continue its active membership on the Commonwealth Regional Council.



IN PARTNERSHIP WITH

The Counties of Amelia | Buckingham | Charlotte | Cumberland | Lunenburg |
Nottoway | Prince Edward

MEMORANDUM:

TO: CRC Member Localities

FROM: Melody Foster, Executive Director

SUBJECT: CRC Membership Dues Policy Amendment

DATE: January 27, 2023

The CRC Budget Committee met in December to review and make recommendations on the CRC Membership Policy.

The CRC Budget Committee recommended the CRC amend its current policy of returning predetermined excess Audited Cash funds to member localities. Moving forward this policy will be discontinued. It was noted the CRC needs to maintain cash funds to meet matching rates for not only the current Department of Environmental Quality (DEQ) and Virginia Department of Transportation (VDOT) programs but also will need to have additional cash funds available (unencumbered) for the newly announced CRC Economic Development District (EDD) designation once the CRC receives EDA planning funds. The CRC also has had regional project funding that requires reimbursement of funds for project expenses. This requires cash liquidity to be available to front-end the expense while waiting for the funding agency to reimburse the CRC for the expense paid. One current example is the VDEM Regional Election Security Grant. The CRC is paying the consultant for services and then being reimbursed by VDEM.

The CRC began the current membership policy at a time when the CRC was trying to build public relations with its members and at this time also began a policy of providing free grant writing. Free grant writing will still be available as stated in the policy.

The CRC acted at the January 18, 2023 CRC Meeting to approve the Amended CRC Membership Policy that is attached.

I am also attaching the most recent totals for grant assistance provided by the CRC for your information.

If you have any questions, please give me a call.

Policy for Annual CRC Membership Dues
Amended January 18, 2023

The Commonwealth Regional Council (CRC) is one of 21 Planning Districts in the State of Virginia and includes the state designated boundaries of the following counties: Amelia, Buckingham, Charlotte, Cumberland, Lunenburg, Nottoway and Prince Edward as well as the eligible entities of Higher Educational Institutions in the region and towns with populations of 3,500 or more that petition the CRC and the CRC approves membership. Each county may choose to be dues paying members in order to receive CRC services. Currently, the CRC consists of the following member counties: Amelia, Buckingham, Charlotte, Cumberland, Lunenburg, Nottoway and Prince Edward.

Membership dues for each member county is currently set at \$19,000 annually. Last raised from \$15,700 to \$19,000 for the FY2018-2019 fiscal year.

The CRC Bylaws state the CRC shall determine at or before the first meeting of each calendar year the annual dues to be paid by the member entities.

CRC Services include:

- Free grant writing services from the CRC for every government entity within the member county to include all incorporated towns and established non-profits (501C3). (examples: towns, school systems, sheriff departments, fire departments, emergency

services, police department, etc.). If the CRC writes the grant for an entity, the CRC will be entitled to administration of the grant, if funded. The CRC has the authority to reject or accept obligations for grant writing services.

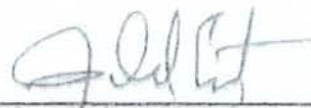
- Contract services for updates of comprehensive plans, managing projects, grant administration, technical services, and other services as agreed upon by the locality and the CRC.
- The CRC also offers services to localities in providing facilitation of meetings for regional issues of concerns and assistance with other issues that have regional implications brought forward by member counties. Such past issues the CRC has assisted with include: Request for Proposals for Regional Reassessment; Regional Cigarette Taxing Board; Opioid Litigation Funds-Regional Use Consideration; Emergency Planning Services; Establishing a New Regional Economic Development Organization (REDO); etc.
- Hosting annual Freedom of Information Act (FOIA) training for localities staff and elected officials conducted by the FOIA Council.
- Free GIS Mapping services (where digital data is available).
- Free GIS Redistricting mapping services.
- Eligibility for Economic Development Administration (EDA) grant funding through the EDA approved CRC Comprehensive Economic Development Strategy (CEDS).
- Member localities are part of an EDA designated Economic Development District (EDD).
- Emergency Planning services through CRC grant funded projects.
- Environmental planning through Virginia Department of Environmental Quality (DEQ) funding of the Chesapeake Bay Watershed Implemental Plan.
- Transportation Planning services through annual funding from VDOT.

- CRC staff contacts with funding agencies and knowledge of funding opportunities.

Amendment Change in Policy: The CRC previously returned membership dues to member localities that were in excess of the CRC determined amount of the CRC Audited Cash Fund Balance (example: funds returned to member counties in excess of CRC Audited Cash Fund balance of \$600,000). The CRC at this time has determined in order to meet match rates for CRC grant programs such as VDOT, DEQ and in the near future - EDA funding, the CRC will need to keep cash on hand to meet these match requirements. It also has been determined this policy was initiated at a time when the CRC was trying to build public relations with its' members. Currently the CRC has good relationships with all of its members and these funds in many cases are returned back to the CRC to be re-invested in the CRC programs.

Therefore, the CRC will be discontinuing this policy and will no longer return excess audited cash funds to member counties with the adoption of this amended policy on January 18, 2023.

Action taken to Amend Membership Policy on January 18, 2023 at the January Commonwealth Regional Council monthly council meeting.



David J. Emert, CRC Chairman

Agreement to Provide Technical Assistance
For the Update of the
Lunenburg County Comprehensive Plan
Between
Lunenburg County
And the
Commonwealth Regional Council

- I. PURPOSE: The purpose of this agreement is to set forth the terms and conditions whereby the Commonwealth Regional Council will provide technical assistance to Lunenburg County for the Comprehensive Update of the Lunenburg County Comprehensive Plan 2024-2029.
- II. PARTIES TO AGREEMENT: The parties to this agreement shall be the County of Lunenburg (the County) and the Commonwealth Regional Council (the CRC).
- II. DESCRIPTION OF PROJECT: The Code of Virginia, Section 15.2-2223, stipulates that all local government planning commissions shall prepare and recommend a comprehensive plan for the physical development of the territory within its jurisdiction. Furthermore, the Code of Virginia, Section 15.2-2230, stipulates that said comprehensive plan shall be reviewed at least once every five years to determine whether it is advisable to amend the plan. The County has reviewed the existing Comprehensive Plan and has determined it is advisable to update the current *Lunenburg County Comprehensive Plan 2024-2025*. The County has requested that the CRC provide technical assistance appropriate to update the current Comprehensive Plan.
- III. SCOPE OF SERVICES: The Commonwealth Regional Council (CRC) will provide the following services in support of efforts of the County to update the current Lunenburg County Comprehensive Plan to bring the Plan into compliance with all state regulations and requirements:
 - The CRC will review the existing Comprehensive Plan for the County. The County's existing Comprehensive Plan was last updated by the CRC in 2019 (2019-2024) and is due an update to bring it in compliance with state law. It is the CRC's experience that while it is called an Update, the majority of plans the CRC work on, are basically total re-writes to bring the Plans into compliance.
 - The CRC will review other related documents including, but not limited to, the County's current demographic statistics, land use information, capital improvements plan, zoning ordinance, and special or general development documents as they relate to the regulations and requirements per the update of the Comprehensive Plan.
 - The CRC will conduct one (1) kick-off meeting with the designated Comprehensive Plan Working Committee to establish a consensus on a schedule of meetings/phases of completion.

- The CRC will assist the Comprehensive Plan Working Committee to develop a citizen survey instrument, methods of distribution (including an online version with a QR code) and timetable for distribution.
- The CRC will assist the County in online distribution and tabulations of the Survey and will be responsible for the Survey Summary Report. The County will be responsible for distributing and collection of any surveys locally.
- The CRC will meet with County Staff and the Comprehensive Plan Working Committee (proposing 16 work sessions per agreed upon schedule of meetings/phases of completion) to receive input as it relates to the update of the County's Comprehensive Plan per compliance with all state regulations and requirements.
- The CRC will draft, develop, and assist the Comprehensive Plan Working Committee in the creation/update of the text and GIS maps (where digital data is available), including a section-by-section review of revisions, or updates as it pertains to the Code of Virginia, Section. 15.2-2222.1 thru 2226 including the required transportation element. At a minimum, the updated Comprehensive Plan will include an updated official map, an existing land use map and a proposed future land use map for the County. Where digital data is available, other GIS maps may include: zoning, transportation, trails, railroads, soils, rock/minerals, rivers, watersheds and dams, recreational facilities, utilities, broadband, waste/recycling disposal sites, industrial sites, solar/renewal energy development, etc.
- The CRC will present the updated Comprehensive Plan to the full County Planning Commission per agreed upon schedule for final review/comment, leading to the completion of a final draft Comprehensive Plan Update document to be recommended to the Board of Supervisors for adoption.

Conduct a Community Meeting:

- The CRC will conduct one (1) community meeting relating to the identification of County issues and future land use for the Comprehensive Plan Update. This meeting would be strategically located in an identified location in the county as suggested by the Comprehensive Plan Working Committee. All county citizens and other stakeholders will be invited to this meeting which will provide them an opportunity to offer their input about the County's issues, priorities, and land use. The meeting will be well publicized utilizing the county website, social media, news media (request article to be written in local newspaper) and flyers to be developed for the county to distribute. CRC staff will facilitate the meeting and will utilize interactive exercises to gather public input.
- The CRC will develop a summary report from the community meeting noted above per

the identification of issues relating to the update of the county comprehensive plan. This information will be utilized by the designated working committee to assist the CRC staff in the update of the Comprehensive Plan.

- From information received from the Community Meeting, the CRC will assist the Comprehensive Plan Working Committee to collectively re-evaluate and prioritize existing goals, objectives, and implementation strategies/actions and if appropriate, formulate new goals, objectives and implementation strategies/actions to reflect the needs and aspirations of the County's citizens and other stakeholders. Information from the Community Meeting will also be used to assist the Working Committee in evaluating/updating the County's future land use map to reflect the needs and aspirations of the County's citizens and other stakeholders.

Implementation Section to Include a Schedule and Priority of Achievement

- The CRC will assist the Comprehensive Plan Working Committee in a section-by-section review of the existing Implementation Plan of the County Comprehensive Plan.
- The CRC will assist the Comprehensive Plan Working Committee to review and update the Implementation Section to provide inclusion of a schedule and priority of achievement for the next five (5) years.

CRC Supplemental Scope

- The CRC will print nine (9) copies of the final draft Comprehensive Plan Update document for consideration/comment by the County Planning Commission prior to the County Planning Commission holding the required Public Hearing and making a recommendation to the Lunenburg County Board of Supervisors.
- The CRC will receive final comments from the County Planning Commission and issue one (1) master draft and eight (7) copies for recommendation to the Lunenburg County Board of Supervisors.
- The CRC will develop an Executive Summary per the final adopted Lunenburg County Comprehensive Plan Update and include a copy of the Executive Summary in the Final adopted Comprehensive Plan.
- Upon approval by the Lunenburg County Board of Supervisors, the CRC will issue one (1) updated final master and seven (7) updated final copies of the final Comprehensive Plan document to the Lunenburg County Board of Supervisors. The CRC will also provide a digital copy of the Final Comprehensive Plan Update document on a flash drive to the County Administrator's office. All text will be in Microsoft Word and PDF.

IV. Lunenburg County Project Support:

- The County will designate county staff and a Comprehensive Plan Review Committee who will be available to attend working committee meetings (16 proposed) for timely review and comment on draft documents. If the Planning Commission is designated as the Working Committee, the Planning Commission may want to consider holding the working committee meetings prior to their regularly scheduled meetings to ensure participation and to not overburden the Planning Commission with additional meetings. The CRC will work with the County and the designated Working Committee to develop a meeting schedule that will accommodate the committee members availability to meet regularly.
- The County will provide all relevant, available data in their files, including prior plans and studies, and any recent assessments relevant to the update of the Comprehensive Plan.
- The County will provide GIS data (shape files and map products) needed for analysis and map revisions, including digital tax parcel data where available.
- The County will be responsible for notification of participants for meetings and distribution of material for review (material provided by the CRC). It is the intent of the CRC to provide digital copies of materials one week prior to all working committee meetings. Therefore, the County may provide email addresses to the CRC for the working committee participants to obtain digital copies of materials for working committee meetings. However, if hard copies are required to be distributed to the Committee, the County will be responsible for distributing hard copies provided prior to the working committee meetings.
- The County will assist in survey & flyer distribution – through posting on the County website, various visible locations determined in the county, social media and other media as determined by the working committee.
- The County will be responsible for meeting logistics (room reservations, set-up, virtual accommodations for members if allowed, access to media projector & media screen, etc.)
- The County will be responsible for management of e-mail contacts and other notification lists that will be provided to the CRC of the working committee members and other contacts as necessary.
- The County will be responsible for coordinating website links and posts. The County will be responsible for coordination and costs of project related advertisements

including community meeting notice, survey notice and public hearing announcements.

- V. TERM OF PROJECT SCHEDULE: The CRC will commence work on the project in January 2024. The project is expected to take 18 months with final completion estimated to be June 2025 (assuming no delays). It is estimated that the CRC will meet with the designated Plan Working Committee sixteen (16) times over the course of the project to review draft materials and other information relating to the project. The CRC will be flexible to take into consideration the scheduling constraints of the Plan Working Committee, County Planning Commission, and the County Board of Supervisors as well as other delays that sometimes occur during this process.

- VI. COMPENSATION: In consideration of the technical services provided, the County shall compensate the CRC an amount not to exceed fifty thousand dollars (\$50,000). The County was provided a discount due to the fact the CRC created the last update of Comprehensive Plan and will be able to possibly utilize some of the former digital content created by the CRC. The CRC will invoice the County in two (2) equal increments over two (2) County Fiscal Years - FY24 and FY25 upon completion of the Plan.

- VII. AMENDMENTS: This document represents the agreement between Lunenburg County and the Commonwealth Regional Council in its entirety. This agreement may be amended only in writing and executed by all parties.

CERTIFICATIONS

COMMONWEALTH REGIONAL COUNCIL

Authorized Signature:

Melody Foster, Executive Director

Date

LUNENBURG COUNTY

Authorized Signature:

Tracy Gee, County Administrator

Date

Heart of Virginia Free Clinic

401 East Third Street

P.O. Box 142

Farmville, VA 23901

heartofvirginiafreeclinic@yahoo.com



Heart of Virginia Free Clinic

December 14, 2022

Tracy M. Gee, County Administrator

County Administration Office

Lunenburg , Virginia

Dear Ms. Gee:

I am writing to send you our request for a FY 2023 appropriation from Lunenburg County. Our clinic is in its tenth year of providing medical services to the citizens of Prince Edward and surrounding counties. Please allow us to make a presentation to the Board of Supervisors when they meet to consider the requests of the worthy non profit agencies in your county.

I will be happy to provide more copies of the enclosed at your request. Thank you for your time and consideration.

Sincerely,

A handwritten signature in black ink, appearing to read "Pat Payne".

Pat Payne, RN,BSN

Executive Director



Heart of Virginia Free Clinic
401 East Third Street
P.O. Box 142
Farmville, VA 23901
heartofvirginiafreeclinic@yahoo.com

Heart of Virginia Free Clinic

To: Tracy M. Gee, County Administrator

From: Pat Payne, RN, Executive Director HOVFC

Date: December 13, 2022

Re: 2023 Fiscal Year Appropriation Request

Amount: \$1,000

Percentage of 2012-2022 patients from your county: 2% Lunenburg County

Mission Statement:

"To provide free primary medical care for uninsured residents of Prince Edward and surrounding counties utilizing the help of volunteer physicians, nurses, physician's assistants, nurse practitioners, pharmacists, dieticians, and other volunteers. To operate a licensed, on site pharmacy that dispenses prescriptions to our patients free of charge."

Services provided:

2012-2022: See enclosed chart and brochure

Profile of patients served:

Ages 18-65, employed full or part time, or unemployed less than 2 years.

Household income less than 300% of Federal Poverty Level

Governance:

Private 15 member Board of Directors composed of local residents (see enclosed list). 100% of our board members donate time and money to our clinic.

Staff:

Executive Director: Full time

Administrative Assistant: Part time, 18 hours per week

Pharmacy Coordinator: Part time, 8 hours per week

Bookkeeper: Part time, 6 hours per week

Volunteers: Licensed Medical Doctors (3), Nurse Practitioners (3) Registered Nurses (4), Pharmacists (1), Dieticians (1), IT Specialist (1), Eligibility interviewer (1).

Hours of operation:

Monday, Friday: Administrative Hours 10 am-4 pm

Tuesday-Thursday: 10 am-4 pm

Budget:

Approved Copy of 2023 budget enclosed

Funding Sources:

Private Individuals 47%, Private grants 42%, Civic clubs 5%, PE County 3%, Churches 2%, Businesses 1%



Heart of Virginia Free Clinic
401 East 3rd Street
P.O. Box 142
Farmville, VA 23901

8,595 Patient Visits

529 Patients Seen

10,943 Prescriptions given, Valued at \$1,079,470

2 Sleep Studies for Sleep Apnea

10 Years of Service

122 PAP Smears

54 Eye Exams - 35 Eyeglasses Given for Free

350 Dental Exams – 14 Sets of Dentures

52 Glucometers given to Monitor Blood Sugar

45 Blood Pressure Cuffs Given for Free

285 Mammograms

\$148,000 worth of Lab Tests Donated by Centra

Heart of Virginia Free Clinic
Unrestricted Operating Budget for 2023

<u>Revenue</u>					<u>Expenses</u>				
	10/31/22 YTD	YTD Actual	Approved 2022	Proposed 2023		10/31/22 YTD	YTD Actual	Approved 2022	Proposed 2023
	<u>Actual</u>	<u>% of Budget</u>	<u>Budget</u>	<u>Budget</u>		<u>Actual</u>	<u>% of Budget</u>	<u>Budget</u>	<u>Budget</u>
<u>County Support</u>					<u>Employee Related Expenses</u>				
Prince Edward County	\$ 3,000	50%	\$ 6,000	\$ 6,000	Director	\$ 12,856	83%	\$ 15,450	\$ 15,900
<u>Community Support</u>					<u>Other Expenses</u>				
Business	\$ 450		\$ -	\$ 450	Administrative Assistant	\$ 9,053	91%	\$ 10,000	\$ 10,300
Church	\$ 1,440	48%	\$ 3,000	\$ 2,000	Pharmacy Coordinator	\$ 3,191	80%	\$ 4,000	\$ 4,120
Civic	\$ 2,688	134%	\$ 2,000	\$ 3,000	Bookkeeper	\$ 2,176	54%	\$ 4,000	\$ 3,000
Individuals	\$ 25,380	81%	\$ 31,470	\$ 31,957	Nurse	\$ 700		\$ -	\$ 3,600
Memorials/Honorary	\$ 2,350	235%	\$ 1,000	\$ 3,000	Payroll Taxes	\$ 2,141	84%	\$ 2,560	\$ 2,825
Total	\$ 32,308	86%	\$ 37,470	\$ 40,407	Total	\$ 30,117	84%	\$ 36,010	\$ 39,745
<u>Fundraising</u>					<u>Travel</u>				
Network for Good	\$ 2,792	70%	\$ 4,000	\$ 3,000	Insurance	\$ 1,380	358%	\$ 200	\$ 1,050
Fundraising Allocation	\$ -	0%	\$ 5,000	\$ 5,000	Janitorial	\$ 600	80%	\$ 1,735	\$ 1,832
Presbytery of the Peaks	\$ 1,525	51%	\$ 3,000	\$ 1,525	Security	\$ 250	50%	\$ 1,200	\$ 1,200
Total	\$ 4,317	36%	\$ 12,000	\$ 9,525	General Supplies	\$ 967	83%	\$ 300	\$ 300
<u>Quasi-Endowment</u>					<u>Postage</u>				
Investment Income	\$ -	0%	\$ 3,200	\$ 5,600	Telephone/Internet	\$ 238	60%	\$ 400	\$ 400
					<u>Utilities</u>				
					Advertising				
					Dues				
					Licenses				
					Office Supplies				
					Professional Fees				
					Real Estate Taxes				
					Repair & Maintenance				
					MDR				
					TPC Fee				
					Other				
					Total				
Total Revenue					Total Expenses				
	\$ 39,625	68%	\$ 58,670	\$ 61,532		\$ 47,163	80%	\$ 58,670	\$ 61,532

Tracy Gee

From: McGuire, Sheri <mcguiresr@longwood.edu>
Sent: Friday, January 27, 2023 1:54 PM
To: Tracy Gee
Subject: FY report and request
Attachments: Lunenburg Stats and Request 23-24.pdf

Good afternoon Tracy,
I hope you are doing well!

I am preparing 23-24 FY budgets and matching fund requests, and wanted to share an update as well as our request to continue level funding for Longwood SBDC in the next fiscal year.

We appreciate the investment Lunenburg County makes, as local matching funds make up 1/3 of our entire SBDC budget, and they are necessary in matching our core operational funding from the Small Business Administration. I would be happy to come and meet with you and/or members of the board to discuss our operations at any time. Please let me know if I can answer any questions or be of assistance to you all in your economic development planning. We have great research resources to support planning, development and any grant applications you may be pursuing.

Please let me know you have received this, and if you need anything additional from us.

Have a great weekend!

Sheri McGuire
Associate VP for Community and Economic Development
Longwood University
Office of Community and Economic Development
315 West Third Street
Farmville, Virginia 23901

434-395-2360



Longwood Small Business Development Center

Activities and Results

SBDC Mission – A university economic development partnership providing consulting and training to small businesses, furthering their success and expanding the business base in the Southern Virginia region. The Longwood service territory includes 25 localities in Southern Virginia. <https://sbdc-longwood.com/who-we-are/>

Services – Business planning, market analysis and planning, financial analysis, access to capital, operational analysis, location analysis. **As a unit of Longwood's Office of Community and Economic Development, the SBDC also hosts several databases, including ESRI and Chmura's Jobs EQ, which are beneficial in economic development research.** Our staff are available to help our partner localities utilize these resources for research, community development and grant application support.

Economic Impact - The Longwood SBDC provided information, consulting and/or training to 894 individuals in Southern Virginia during FY 21-22. 60% were existing business owners seeking consulting or training to grow or improve their business success. 40% were exploring opportunities to open a business. Longwood SBDC clients self-reported \$9.1 million in new capital investment in their businesses and 253 jobs created as a result of SBDC assistance.

FY 22 Activity for Lunenburg County:

- **Longwood, in partnership with Mid-Atlantic Broadband completed and began implementing Go Virginia Region 3's Entrepreneurship and Innovation Investment Strategy. This strategy includes a series of entrepreneurship courses for adults and youth as well as development of an Innovation Hub connecting SOVA Innovation Hub and additional training opportunities to the Farmville region. Longwood was successful in raising over \$3 million in grant funds from the US Economic Development Administration, GO Virginia and the Virginia Tobacco Region Revitalization Commission. Construction is expected to begin in Spring 2023, with the SEED Innovation Hub at Midtown Square completed and opened in late 2023. This facility will be a critical extension of resources into the northern end of Region 3. More information here: <https://www.longwood.edu/news/2022/new-innovation-hub/>**
- **SBDC consulted, trained and supported 12 individuals from Lunenburg County: 7 individuals have an existing businesses, and 5 were exploring business opportunities. SBDC clients reported creating 2 new jobs and investing \$175,000 into their business ventures.**

Structure – SBDC is an economic development partnership program with the Small Business Administration, Longwood University, and local governments. Hosting an SBDC program aligns with Longwood's mission to provide regional economic development support. Staff consists of Regional Directors plus full time and contract consultants who are experienced entrepreneurs.

Funding – The U.S. Small Business Administration provides approximately half of the SBDC's operational funding. **The required match is 1:1. Longwood University and the localities serviced by the SBDC provide the required match for this funding at the local level.** There is no direct state funding support of the SBDC program.

Longwood SBDC thanks you for your partnership in delivering services to small business clients. We request a continuation of \$2,000 in annual matching fund commitment from Lunenburg County for FY23-24. Please let us know if you have any questions or would like to discuss resources available for the business community.



February 7, 2023

Ms. Tracy Gee
Lunenburg County Administrator
11413 Courthouse Road
Lunenburg, VA 23952

Re: FY2023-2024 Virginia's Growth Alliance Dues

Dear Ms. Gee:

I am writing to request Virginia's Growth Alliance be placed in your FY2023-2024 Budget in the amount of \$16,500.00. This request is the same level of funding as FY2022-2023. As fiscal agent, the dues will be invoiced by and paid to Mecklenburg County.

Sincerely,

A handwritten signature in black ink, appearing to read 'H. Wayne Carter, III', written over a horizontal line.

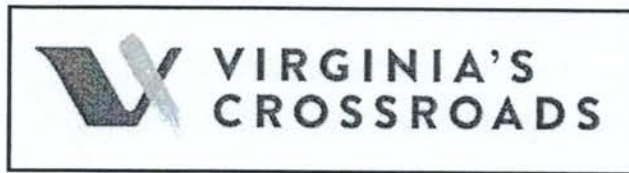
H. Wayne Carter, III
Mecklenburg County Administrator
VGA Fiscal Agent

Cc: Taylor Newton

Phone
540.392.3321

Email
info@daviddenny.com

Address
C/o SPDC
200 S. Mecklenburg Ave.
South Hill, VA 23970



P. O. Box 307 Boydton, VA 23917 info@vacrossroads.com

February 20, 2023

Tracy M. Gee
Lunenburg County Administrator

Ms. Gee,

Virginia's Crossroads, formerly Virginia's Retreat, represents your community in tourism marketing along with others in this region. The third oldest regional tourism marketing consortium in Virginia, Virginia Crossroads has several notable assets that have been developed over the years; Lee's Retreat Trail - the first of the Civil War Trails, the original Civil Rights in Education Heritage Trail® (41 sites in 13 communities), and in 2022, the installation of 12 additional sites of the CRIEHT® was completed.

During the past 3 years, because of COVID-19, travel and tourism spending has been in decline. This tourism organization acquired a Tobacco Commission Grant to complete the CRIEHT® expansion as mentioned above; remaining on the grant is to complete the proper ADA compliance at each site. In preparation for visitors to travel more often since COVID, we have continued with last year's marketing efforts and also remained with the tried and true for the region. Some marketing campaigns are included below:

1. Ad in *Virginia Travel Guide* and presence on the Virginia Tourism Corporation website.
2. An ad campaign including 4 different editorials in *Recreation News*- a publication directed towards government employees in the Northern Virginia and Southern Maryland area. Tracking of website visits, requests for information, and additional key elements including a virtual presence.
3. Ads from several members have appeared in differing magazines with the Virginia's Crossroads logo, CRIEHT, and CWT included such as the *Virginia Living Magazine*.
4. Six Communities' video ads were aired in the spring and summer of 2022 on COMCAST. This effort was paid by a VTC grant. Study of any data regarding these videos is ongoing.
5. With success from the 2021 ad, another ad was placed in *USA Today* Special Edition for Black History Month in February 2022, and 2023. Additional ads were placed in the *Northeast USA Special Edition* in May and the *Hunt and Fish Special Edition* in August. We are trying to get good data for these placements.
6. We completed a Google Ads campaign in early 2022. This method of marketing showed a great increase in the clicks on our website and increased visits overall. This increase has also indicated the need for an updated website to be completed as soon as possible.
7. Reports from our partner, Civil War Trails, continue to show an increase in requests for information about the Civil War in our region, along with other tourism assets nearby.

Activities for completion in FY23 and those to follow in FY24 include the following:

- Kick-off of 501(c)3 status and the associated funding that may come with this status. This action has been delayed for several reasons but should move forward in FY24.
- Additional video development for remaining communities for ads and individual use in FY24.
- Contracting with a Marketing firm to execute the targeted marketing plan developed by Southeastern Institute of Research; an RFP will go out in March of 2023 for completion in FY24.
- Updating the Virginia's Crossroads brochure, website, Facebook page, and associated sites; an RFP will go out on this in March of 2023 for completion in the beginning of FY24.
- Working with the individual members and promoting the new assets that are completed due to the ARPA funds granted to each community by the State of Virginia; making sure these are covered in the new brochure.
- Starting the research and mapping of Revolutionary War events, campaigns, people, and stories to be used in the development of a trail to be in place for the 250th Anniversary in 2026.

The work of Virginia's Crossroads is to effectively market your community's assets to the tourist and visitor that travels. The annual cost of these marketing efforts remains **\$4,500.00** per member. We request that this **\$4,500.00** fee be added to your community's budget for FY2024.

If you have any questions, please do not hesitate to call.

Sincerely,

A handwritten signature in black ink, appearing to read 'Gregg Zody', with a horizontal line underneath.

Gregg Zody
Current Chair, Virginia's Crossroads

Current Members of Virginia's Crossroads include Amelia County, Appomattox County, Brunswick County, Buckingham County, Charlotte County, Dinwiddie County, City of Emporia/Greenville County, Lunenburg County, Nottoway County, Mecklenburg County, City of Petersburg, Prince Edward County, Virginia State Parks, and United States Park Service/Appomattox Courthouse National Historic Park.



COUNTY OF LUNENBURG
11413 Courthouse Road
Lunenburg, VA 23952

FY2023/24 BUDGET REQUEST
Submit by noon, March 17, 2023
tgee@lunenburgva.gov or nclark@lunenburgva.gov

Requesting Organization: LUNENBURG COUNTY PUBLIC LIBRARY SYSTEM, INC.
Contact: J B CRENSHAW, DIRECTOR Phone Number: 434-676-3456
Address: PO Box 1426 Fax Number: 434-676-3211
VICTORIA, VA 23974 Email Address: jbcrenshaw.lcpls@gmail.com
Organization Mission: _____

FY2022/23 Budget Request: 150,274 Approved Amount: _____
(County Use Only)

FY2023/24 Budget Request: 150,274
Difference in \$: 0
Difference in %: 0 Approved Amount: _____
(County Use Only)

Explanation of Difference: _____

Calculation of Budget Request Amount: _____

Use of Requested Funds: PAYROLL, OTHER LIBRARY EXPENSES

Number of Lunenburg County Residents benefitting from this organization in 2022: 8,928

Do you consider this budget request _____ donation, _____ dues, or _____ a contractual arrangement?
Please check one. For contractual arrangements or dues, please supply a copy of the contract or an explanation of benefits of membership that will NOT be provided to citizens of Lunenburg, if this request is not approved.

Please attach a copy of the most current budget and financial statements showing sources and uses of funds.

Please provide any additional information that would help the Supervisors understand the importance of your Organization to the citizens of Lunenburg County (no more than 2 additional pages).

LUNENBURG COUNTY PUBLIC LIBRARY SYSTEM

STATEMENT OF ACTIVITIES
YEAR ENDED JUNE 30, 2022

Revenues, gains and other support:	
Contributions from County of Lunenburg	\$ 150,274
Contributions from Town of Kenbridge	1,765
State aid	41,879
COVID-19 CARES Act	10,715
E-rate	4,790
Interest income	5
Branch Funds:	
Ripberger	1,842
Victoria	7,143
Donations:	
Other	7,758
Total revenues, gains and other support	<u>\$ 226,171</u>
Expenses:	
Program services:	
Library programs	\$ 245,304
Supporting services:	
Management and general	41,002
Total expenses	<u>\$ 286,306</u>
Change in net assets without donor restrictions	\$ (60,135)
Net assets at beginning of year without donor restrictions	<u>284,853</u>
Net assets at end of year without donor restrictions	<u>\$ 224,718</u>

The accompanying notes to financial statements are an integral part of this statement.



Lunenburg County Public Library System
P. O. Box 1426, Victoria, Virginia 23974
www.lunenburglibraries.org

February 2, 2023

Dear Mrs. Gee,

On behalf of the Board of Trustees for the Lunenburg County Public Library System, Inc., I submit a request for consideration in the award of the CFS Grant. It is my understanding that this grant is to be used for safety concerns.

With this in mind, the Library System is currently exploring solutions to the existing need for upgrades to the fire and smoke detection and alarm systems at both branch libraries. Both buildings have systems that are several decades old. Neither is connected, in any way, to the local emergency service network.

The goal is to upgrade these systems to meet current safety standards and to connect them to the local emergency network to enable quick and effective response in the event of emergency.

It is vital that we protect our resources as the Library System is an important part of the community in the services offered and the spirit of community that is promoted.

Thank you for your consideration.

Sincerely

A handwritten signature in black ink, appearing to read "J.B. Crenshaw". The signature is fluid and cursive.

J.B. Crenshaw, Director

Lunenburg County Public Library System, Inc.



COUNTY OF LUNENBURG

11413 Courthouse Road
Lunenburg, VA 23952

FY2023/24 BUDGET REQUEST

Submit by noon, March 17, 2023

tgee@lunenburgva.gov or nclark@lunenburgva.gov

Requesting Organization: Southside Virginia Community College

Contact: Shannon V. Feinman Phone Number: 434-949-1005

Address: 109 Campus Drive Fax Number: _____
Alberta, VA 23821 Email Address: shannon.feinman@southside.edu

Organization Mission: SVCC serves as a gateway to education, training, and employment opportunities
by providing relevant and innovative programs responsive to the diverse communities we serve in a student-centered, inclusive learning environment.

FY2022/23 Budget Request: \$5,285 Approved Amount: _____
(County Use Only)

FY2023/24 Budget Request: \$5,751
Difference in \$: 466
Difference in %: 8.8% Approved Amount: _____
(County Use Only)

Explanation of Difference: The calculation is based on the number of students served per locality as compared to the
total student headcount and the locality's population and tax value figures. Please see attached formula sheet.

Calculation of Budget Request Amount: $A+B+2C/4$; A=% of headcount enrollment, B=% Total Population,
C= % True Tax Value

Use of Requested Funds: Support the mission & strategic plan as detailed in the attached letter.
Specifically, recruitment activities, marketing efforts, career & technical advisory committees,
staff and faculty training and tuition assistance, recognition activities, and cultural activities.

Number of Lunenburg County Residents benefitting from this organization in 2022: 304

Do you consider this budget request a donation, _____ dues, or _____ a contractual arrangement?
Please check one. For contractual arrangements or dues, please supply a copy of the contract or an explanation of benefits of membership that will NOT be provided to citizens of Lunenburg, if this request is not approved.

Please attach a copy of the most current budget and financial statements showing sources and uses of funds.

Please provide any additional information that would help the Supervisors understand the importance of your Organization to the citizens of Lunenburg County (no more than 2 additional pages).



SOUTHSIDE VIRGINIA COMMUNITY COLLEGE

December 16, 2022

RECEIVED
DEC 27 2022
BY: _____

Ms. Tracy M. Gee
Lunenburg County Administrator
11413 Courthouse Road
Lunenburg, VA 23952

Dear Ms. Gee:

On behalf of the Local Board and the administration of Southside Virginia Community College (SVCC), I express our sincere appreciation for your continued support. We are excited that we are beginning to see enrollment improvements and students returning in-person to the campuses and sites of the College. I remain grateful to our dedicated faculty, staff and amazing students for continuing to do the good work which enables us to deliver our mission to the people of Southside Virginia.

We know that a skilled and available workforce is key to our local economic vitality. To that end, SVCC is taking steps to assure that Southside Virginia is poised to bring the benefits of a work-ready community to our region. Our success, however, is dependent upon the engagement and support of local leadership across the region.

The College serves 11 jurisdictions throughout Southside Virginia. The citizens of Lunenburg County make up approximately 9.37% of the student body. The amount of local funds contributed to the budget are essential for the support of the College's mission and strategic plan. Specifically, these funds support areas such as:

- recruitment activities and marketing efforts that inform students about the programs we have to offer and how to become a student at SVCC;
- career and technical advisory committees who ensure that our programs remain current and meet the needs of employers;
- staff and faculty training and tuition assistance that allow employees to stay current and provide the best education for our communities;
- support of activities to recognize, encourage, and support our highest achieving students; and
- cultural activities that foster student engagement and retention, and that are also open to our community members.

Christanna Campus 109 Campus Drive, Alberta, VA 23821 434-949-1000

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

Below is specific information about the close partnership between Lunenburg County and SVCC.

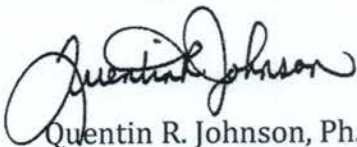
- 33 full-time and part-time employees of the College reside in Lunenburg County who were compensated approximately \$1,244,778 in the 2021-2022 academic year.
- 255 students from Lunenburg County attended the College in the 2021-2022 academic year as credit seeking students. Of those students, 167 were post-high school and 88 were dual enrollment students. The post-high school students from Lunenburg County were awarded \$418,400 in financial aid assistance. 58 students from Lunenburg County were awarded an Associate's degree or Certificate during the 2021-2022 academic year.
- 16 students from Lunenburg County attended non-credit classes in one of our Workforce Development programs. 26 industry recognized credentials were received by students in Lunenburg County.

As you can see, the funds provided through our localities are important and needed. The Local Board of Southside Virginia Community College is scheduled to meet on January 11, 2023 to approve the Local Funds Budget for 2023-2024. Enclosed is a preliminary request for each locality.

The current total budget request for 2023-2024 is \$89,310.00. The amount requested from each locality reflects changes in headcount and other formula variables.

Over the past several years, Virginia's community colleges have become more and more dependent on non-general fund revenue including tuition, grants, private contributions and local government support. Your support at the level requested is critical if we are to continue to provide the high-quality services that you and your constituents deserve. Again, thank you!

Sincerely,



Quentin R. Johnson, Ph.D.
President

QRJ/jw
Enclosures

CC: LaFreda Ogburn, Local Board Chairperson
Shannon V. Feinman, Vice President of Finance & Administration
Nicole A. Clark, Deputy County Administrator

The college uses a formula to request each locality's portion of funding based on the population, enrollment, and true tax value as follows:

$$\frac{A + B + 2C}{4} = \% \text{ of Total Local Budget}$$

Where: A = % of Headcount Enrollment
 B = % of Total Population
 C = % of True Tax Value

The budget request for **Lunenburg County** for 2023-2024 fiscal year is \$5,751

<u>Fall 2022</u> <u>Headcount</u>	<u>%</u> <u>Headcount</u>	<u>% Total</u> <u>Population</u>	<u>% True</u> <u>Tax Value</u>	<u>% Total</u> <u>Budget</u>	<u>Budget</u> <u>Request</u>
259	9.37%	6.46%	4.96%	6.44%	\$5,751



COUNTY OF LUNENBURG

11413 Courthouse Road
Lunenburg, VA 23952

FY2023/24 BUDGET REQUEST

Submit by noon, March 17, 2023

tgee@lunenburgva.gov or nclark@lunenburgva.gov

Requesting Organization: Southside SWCD

Contact: Tricia Mays, District Manager Phone Number: 434-542-5405

Address: 250 LeBrande Ave, Suite F Fax Number: N/A

Charlotte CH, VA 23923 Email Address: tricia.mays@vaswcd.org

Organization Mission: Our mission is to assist agriculture producers and citizens of Lunenburg County, to provide erosion and sediment control plan review, to provide environmental education.

FY2022/23 Budget Request: \$8,500.00 Approved Amount: _____
(County Use Only)

FY2023/24 Budget Request: \$8,500.00
Difference in \$: 0.0

Difference in %: 0% Approved Amount: _____
(County Use Only)

Explanation of Difference: N/A

Calculation of Budget Request Amount: asking for level funding

Use of Requested Funds: These funds are used to assist with District Operations, such as, salaries, education materials and travel throughout the County. The District does not charge citizens and education groups for technical assistance or classes.

Number of Lunenburg County Residents benefitting from this organization in 2022: available to serve entire county

Do you consider this budget request a donation, _____ dues, or _____ a contractual arrangement?
Please check one. For contractual arrangements or dues, please supply a copy of the contract or an explanation of benefits of membership that will NOT be provided to citizens of Lunenburg, if this request is not approved.

Please attach a copy of the most current budget and financial statements showing sources and uses of funds.

Please provide any additional information that would help the Supervisors understand the importance of your Organization to the citizens of Lunenburg County (no more than 2 additional pages).

Lunenburg Report for FY 2023/2024 Budget Request

Education – The District is available to provide environmental education opportunities to all Lunenburg County schools and civic organizations. The District sends an education brochure to Lunenburg County Public Schools, depicting programs that are currently offered and is willing to create custom programs to fit the needs of the teachers. The District offers scholarship opportunities, contests and camp events to Lunenburg students. We also assist the local 4-H program with education events when requested. We awarded \$1000.00 in scholarship money to a Lunenburg County senior this past school year and sponsored a Lunenburg County student at Virginia Tech to compete in the World Soils Judging Competition that was held in Scotland this past July.

Virginia Agricultural Cost-Share Program – In FY 2022, and so far in FY 2023, \$323,729.00 has been paid to agricultural producers in Lunenburg County for best management practices on their farms. At this time, we still have \$802,121.00 obligated in FY2023 in cost-share practices. Technical staff is working on conservation plans for FY 2024. These best management practices are improvements that increase the value of the farmland and protect the environment.

Drill Rental service: This service has been offered to Lunenburg producers to assist them with the reduction of soil erosion without having to purchase expensive equipment. In the previous year, 850 acres were completed using the No-till drills. The District has expanded this program, offering two, 10-foot drills in opposite areas of Lunenburg Co. to offer a better system of distribution and reach more producers that could benefit from this service.

Southside SWCD
Profit & Loss Budget vs. Actual
 July 2022 through June 2023

	Jul '22 - Jun 23	Budget	\$ Over Budget
Ordinary Income/Expense			
Income			
Balance Brought Forward	0.00	1,226,932.60	-1,226,932.60
COST SHARE Program			
FY23 Cost Share	864,910.00	1,155,139.00	-290,229.00
Interest Income	786.43	1,500.00	-713.57
Total COST SHARE Program	865,696.43	1,156,639.00	-290,942.57
DAM FUND PROGRAM FUNDING			
Transfers	54,000.00	0.00	54,000.00
DAM FUND PROGRAM FUNDING - Other	0.00	54,000.00	-54,000.00
Total DAM FUND PROGRAM FUNDING	54,000.00	54,000.00	0.00
DEQ Ag BMP Loan Program	0.00	19,953.08	-19,953.08
Education Income			
Outreach Meeting Income	500.00	3,000.00	-2,500.00
Total Education Income	500.00	3,000.00	-2,500.00
LOCAL ALLOCATIONS			
County Governments	17,000.00	17,000.00	0.00
Equipment Revenue	13,602.80	15,000.00	-1,397.20
Total LOCAL ALLOCATIONS	30,602.80	32,000.00	-1,397.20
SAVINGS ACCOUNTS INT. EARNED			
CD #1-Interest earned	7.90	800.00	-792.10
CD #3-Interest earned	4.95	500.00	-495.05
Money Market Account	175.38	500.00	-324.62
Scholarship Fund-Int. Income	1.81	200.00	-198.19
Total SAVINGS ACCOUNTS INT. EARNED	190.04	2,000.00	-1,809.96
STATE OPERATIONAL FUNDING			
FY23 TA Funds	133,967.25	178,623.00	-44,655.75
Operating Acct Int Earned	300.07	250.00	50.07
Yearly Operational funding			
Transfers Out	81,492.50	0.00	81,492.50
Yearly Operational funding - Other	92,021.25	122,695.00	-30,673.75
Total Yearly Operational funding	173,513.75	122,695.00	50,818.75
Total STATE OPERATIONAL FUNDING	307,781.07	301,568.00	6,213.07
Watershed Adv Camp	1,053.50	1,500.00	-446.50
Total Income	1,259,823.84	2,797,592.68	-1,537,768.84
Gross Profit	1,259,823.84	2,797,592.68	-1,537,768.84
Expense			
CD#1Expense			
CD#1 Interest exp	0.00	800.00	-800.00
Total CD#1Expense	0.00	800.00	-800.00
CD#3 Expense			
CD#3 Interest expense	0.00	500.00	-500.00
Total CD#3 Expense	0.00	500.00	-500.00
COST SHARE PAYMENT expense			
Cost Share Payments			
FY17 OCB VACS transfer	50,675.24	0.00	50,675.24
FY19 SL-6 supplemental	10,125.47	0.00	10,125.47
FY21 Cost Share	3,322.29	0.00	3,322.29
FY22 Cost Share Payments	433,992.75	0.00	433,992.75
FY23 Cost Share Payments	47,864.25	1,155,139.00	-1,107,274.75

Southside SWCD
Profit & Loss Budget vs. Actual
July 2022 through June 2023

	Jul '22 - Jun 23	Budget	\$ Over Budget
Total Cost Share Payments	545,980.00	1,155,139.00	-609,159.00
Total COST SHARE PAYMENT expense	545,980.00	1,155,139.00	-609,159.00
CREP EXPENSES	30.00	0.00	30.00
DAM MAINTENANCE PROGRAM EXP			
Dam O & M expense	19,000.00	0.00	19,000.00
Total DAM MAINTENANCE PROGRAM EXP	19,000.00	0.00	19,000.00
DEQ AG BMP Loan Program Expense	0.00	19,953.08	-19,953.08
DIRECTOR'S EXPENSES			
Hotel	773.59	2,000.00	-1,226.41
Meals	420.61	1,000.00	-579.39
Registration	930.00	1,000.00	-70.00
Travel	744.26	2,000.00	-1,255.74
Total DIRECTOR'S EXPENSES	2,868.46	6,000.00	-3,131.54
DUES			
Charlotte County Farm Bureau	40.00	40.00	0.00
NACD dues	775.00	775.00	0.00
VASWCD Dues	3,292.00	3,292.00	0.00
Total DUES	4,107.00	4,107.00	0.00
EDUCATION			
Awards	0.00	1,000.00	-1,000.00
Donations	1,084.01	1,000.00	84.01
Materials	111.78	2,000.00	-1,888.22
Outreach Meeting Expense	2,197.33	5,000.00	-2,802.67
Promo	913.40	13,988.92	-13,075.52
Scholarship payments	0.00	2,000.00	-2,000.00
Total EDUCATION	4,306.52	24,988.92	-20,682.40
Educational Projects Expense	51.62	1,000.00	-948.38
Envirothon Grant funds expense	0.00	1,900.00	-1,900.00
EQUIPMENT PROGRAM EXPENSES			
Ads	0.00	500.00	-500.00
Equipment purchase	-53.74	0.00	-53.74
Equipment Rental Contrats	1,766.39	1,500.00	266.39
Field Equipment	0.00	1,000.00	-1,000.00
Office Equipment	0.00	5,000.00	-5,000.00
Office Equipment Repairs	0.00	1,000.00	-1,000.00
Rental Equip Maintenance	517.09	9,600.00	-9,082.91
Vehicle Maintenance	107.74	5,000.00	-4,892.26
Vehicle Purchase	34,107.10	40,000.00	-5,892.90
Vehicles - Gas Expense	735.63	5,000.00	-4,264.37
Total EQUIPMENT PROGRAM EXPENSES	37,180.21	68,600.00	-31,419.79
GIFTS	0.00	200.00	-200.00
INSURANCE			
Business Owners Policy	0.00	3,000.00	-3,000.00
Commercial Auto	2,933.49		
Inland Marine/Equip	1,087.00	1,200.00	-113.00
Workman's Comp	0.00	1,000.00	-1,000.00
Total INSURANCE	4,020.49	5,200.00	-1,179.51
OFFICE EXPENSES			
Communication Expense	1,028.43	2,500.00	-1,471.57
Office Supplies	662.87	2,500.00	-1,837.13
Postage	212.12	1,000.00	-787.88
Rent	5,796.81	7,729.08	-1,932.27
Sales Tax - Dealer Discount	-0.12	70.00	-70.12
Total OFFICE EXPENSES	7,700.11	13,799.08	-6,098.97

Southside SWCD
Profit & Loss Budget vs. Actual
 July 2022 through June 2023

	Jul '22 - Jun 23	Budget	\$ Over Budget
SALARIES - OFFICE STAFF			
ADMIN PROGRAM TECH			
Benefits	13,384.17	21,000.00	-7,615.83
Local Government Expense	0.00	8,500.00	-8,500.00
Salary	22,050.00	44,100.00	-22,050.00
Total ADMIN PROGRAM TECH	35,434.17	73,600.00	-38,165.83
CON SPECIALIST			
Benefits	15,788.22	25,000.00	-9,211.78
Local Government Expense	0.00	8,500.00	-8,500.00
Salary	55,547.49	61,032.26	-5,484.77
Total CON SPECIALIST	71,335.71	94,532.26	-23,196.55
Total SALARIES - OFFICE STAFF	106,769.88	168,132.26	-61,362.38
Scholarship Fund expense	0.00	200.00	-200.00
STAFF TRAINING EXPENSES			
Hotels	594.92	2,000.00	-1,405.08
Licensing cost	0.00	500.00	-500.00
Meals	342.74	1,000.00	-657.26
Registration	350.00	500.00	-150.00
Training cost expense	0.00	500.00	-500.00
Total STAFF TRAINING EXPENSES	1,287.66	4,500.00	-3,212.34
Transfers	81,492.50	0.00	81,492.50
void	30.00	0.00	30.00
Watershed Adv Camp Expense	2,336.69	4,000.00	-1,663.31
Total Expense	817,161.14	1,479,019.34	-661,858.20
Net Ordinary Income	442,662.70	1,318,573.34	-875,910.64
Net Income	442,662.70	1,318,573.34	-875,910.64



COUNTY OF LUNENBURG

11413 Courthouse Road
Lunenburg, VA 23952

FY2023/24 BUDGET REQUEST

Submit by noon, March 17, 2023

tgee@lunenburgva.gov or nclark@lunenburgva.gov

Requesting Organization: Southside SPCA

Contact: Sandy Wyatt Phone Number: 434-390-2333

Address: 7352 Patrick Henry Fax Number: _____
McHerrin Email Address: info@southside-spcva.org

Organization Mission: To rescue & provide care & shelter for homeless & abused animals. To find loving "forever" homes. Reduce ^{over}population

FY2022/23 Budget Request: same as 2022 Approved Amount: _____
(County Use Only)

FY2023/24 Budget Request: same as 2022

Difference in \$: _____

Difference in %: _____ Approved Amount: _____
(County Use Only)

Explanation of Difference: _____

Calculation of Budget Request Amount: _____

Use of Requested Funds: spay/neuter - operating

Number of Lunenburg County Residents benefitting from this organization in 2022: ?

Do you consider this budget request a donation, dues, or _____ a contractual arrangement?
Please check one. For contractual arrangements or dues, please supply a copy of the contract or an explanation of benefits of membership that will NOT be provided to citizens of Lunenburg, if this request is not approved.

Please attach a copy of the most current budget and financial statements showing sources and uses of funds.

Please provide any additional information that would help the Supervisors understand the importance of your Organization to the citizens of Lunenburg County (no more than 2 additional pages).

Southside SPCA BUDGET 2023

Ordinary Income/Expense

Income

- 20100 · DONATIONS
- 20200 · PAWS
- 20300 · ADOPTIONS
- 20400 · SURRENDER
- 20600 · THRIFT STORE
- 21300 · VEHICLE DONATIONS
- 21600 · COLE/COOK ENDOWMENT INCOME
- 21700 FUNDRAISING
- 21701 FARMVILLE
- TOTAL 21700 FUNDRAISING

Total Income
Expense

- 40200 · ADVERTISING
- 40300 · BANK CHARGES
- 40400 · CAR/TRUCK EXPENSES
- 40500 · CONTRACT LABOR
- 40600 · CONTRIBUTIONS
- 40900 · FOOD
- 41000 · FUND RAISING
- 41001 -FARMVILLE
- 41003 - GENERAL
- Total 41000 FUND RAISING
- 41100 · INSURANCES
- 41300 · PROFESSIONAL FEES
- 41400 · MEDICAL SUPPLIES
- 41600 · PRINTING & POSTAGE
- 41800 · OFFICE EXPENSE
- 42000 · PAYROLL
- 42010 · WAGES
- 42020 · PAYROLL TAXES
- 42030 · ADP FEES
- Total 42000 · PAYROLL
- 42300 · REPAIRS & MAINTENANCE
- 42400 · SHELTER SUPPLIES
- 42500 · TAXES & LICENSES
- 42700 · THRIFT STORE EXPENSES
- 42710 · FUEL
- 42720 · RENT
- 42730 · SUPPLIES
- 42740 · UTILITIES
- Total 42700 · THRIFT STORE EXPENSES
- 42900 · UTILITIES-SPCA
- 43000 · VETERINARY EXPENSES
- 43010 · SPAY/NEUTER
- 43020 · OTHER VET EXPENSES
- Total 43000 · VETERINARY EXPENSES

Total Expense

Net Ordinary Income

	BUDGET 2023	BUDGET 2022	2022 ACTUAL	% BUDGET CHANGE 2023 VS 2022	% BUDGET CHANGE FROM 2022 ACTUAL
Income					
20100 · DONATIONS	503,000.00	472,413.90	619,418.00	6.47%	-18.79%
20200 · PAWS	6,000.00	8,793.75	6,605.00	-31.77%	-9.16%
20300 · ADOPTIONS	62,000.00	64,185.45	62,667.00	-3.40%	-1.06%
20400 · SURRENDER	1,900.00	1,968.75	1,819.00	-3.48%	4.45%
20600 · THRIFT STORE	80,000.00	70,000.00	92,454.00	14.29%	-13.47%
21300 · VEHICLE DONATIONS	0.00	2,500.00	0.00	-100.00%	#DIV/0!
21600 · COLE/COOK ENDOWMENT INCOME	24,300.00	22,849.00	22,849.00	8.35%	6.36%
21700 FUNDRAISING					
21701 FARMVILLE	62,500.00	46,500.00	65,680.00	34.41%	-4.84%
TOTAL 21700 FUNDRAISING	62,500.00	46,500.00	65,680.00	34.41%	-4.84%
Total Income	739,700.00	689,210.85	871,492.00	7.33%	-15.12%
Expense					
40200 · ADVERTISING	3,000.00	1,000.00	2,446.00	200.00%	22.66%
40300 · BANK CHARGES	35.00	200.00	30.00	-82.50%	16.87%
40400 · CAR/TRUCK EXPENSES	26,000.00	19,000.00	24,849.00	36.84%	4.63%
40500 · CONTRACT LABOR	16,400.00	9,662.00	16,618.00	69.74%	-1.31%
40600 · CONTRIBUTIONS	4,000.00	5,000.00	3,662.00	-20.00%	9.23%
40900 · FOOD	22,500.00	13,750.00	21,436.00	63.64%	4.95%
41000 · FUND RAISING					
41001 -FARMVILLE	22,500.00	25,500.00	22,830.00	-11.76%	-1.45%
41003 - GENERAL	1,900.00	0.00	1,920.00	0.00%	0.00%
Total 41000 FUND RAISING	24,400.00	25,500.00	24,750.00	-4.31%	-1.41%
41100 · INSURANCES	20,000.00	18,000.00	17,420.00	11.11%	14.81%
41300 · PROFESSIONAL FEES	7,800.00	6,000.00	7,440.00	30.00%	4.84%
41400 · MEDICAL SUPPLIES	12,200.00	14,000.00	11,625.00	-12.86%	4.95%
41600 · PRINTING & POSTAGE	16,700.00	16,000.00	15,914.00	4.38%	4.94%
41800 · OFFICE EXPENSE	10,250.00	8,000.00	9,750.00	28.13%	5.13%
42000 · PAYROLL					
42010 · WAGES	272,000.00	274,053.00	258,761.00	-0.76%	5.12%
42020 · PAYROLL TAXES	20,750.00	21,376.13	19,718.00	-2.93%	5.23%
42030 · ADP FEES	6,200.00	6,018.60	5,863.00	3.01%	5.75%
Total 42000 · PAYROLL	298,950.00	301,447.73	284,342.00	-0.83%	5.14%
42300 · REPAIRS & MAINTENANCE	25,000.00	25,000.00	23,233.00	0.00%	7.81%
42400 · SHELTER SUPPLIES	15,500.00	15,000.00	14,759.00	3.33%	5.02%
42500 · TAXES & LICENSES	700.00	500.00	576.00	40.00%	21.53%
42700 · THRIFT STORE EXPENSES					
42710 · FUEL	1,200.00	1,800.00	824.00	-33.33%	45.83%
42720 · RENT	3,100.00	2,400.00	2,970.00	29.17%	4.38%
42730 · SUPPLIES	5,200.00	2,700.00	5,124.00	92.89%	1.48%
42740 · UTILITIES	4,300.00	5,000.00	4,101.00	-14.00%	4.85%
Total 42700 · THRIFT STORE EXPENSES	13,800.00	11,900.00	13,019.00	15.97%	5.00%
42900 · UTILITIES-SPCA	15,000.00	17,500.00	12,863.00	-14.29%	16.51%
43000 · VETERINARY EXPENSES					
43010 · SPAY/NEUTER	187,000.00	134,000.00	197,820.00	39.55%	-5.47%
43020 · OTHER VET EXPENSES	157,200.00	141,000.00	149,731.00	11.43%	4.98%
Total 43000 · VETERINARY EXPENSES	344,200.00	275,000.00	347,551.00	25.16%	-0.96%
Total Expense	876,435.00	782,459.73	852,283.00	12.01%	2.83%
Net Ordinary Income			19,209.00		

Southside SPCA BUDGET 2023

Other Income/Expense

Other Income

25000 · DIVIDEND INCOME

26000 · INTEREST INCOME

21500 · DONATIONS - ENDOWMENT FUND

29000 · MISCELLANEOUS INCOME

70600 - Holding Gain/Loss on Investments

70700 · REALIZED GAIN/LOSS ON INVESTMENTS

Total Other Income

Net Other Income

Other Expenses

60800 · INVESTMENT FEES

70800 - GAIN/LOSS ON ASSET DISPOSAL

45000 · Depreciation Expense

Net Income

	BUDGET 2023	BUDGET 2022	2022 ACTUAL	% BUDGET CHANGE 2023 VS 2022	% BUDGET CHANGE FROM 2022 ACTUAL
Other Income					
25000 · DIVIDEND INCOME	15,000.00	16,500.00	14,668.00	-3.23%	2.26%
26000 · INTEREST INCOME	5,000.00	350.00	1,734.00	1328.57%	188.35%
21500 · DONATIONS - ENDOWMENT FUND	0.00	0.00	580,000.00	0.00%	-100.00%
29000 · MISCELLANEOUS INCOME	0.00	1,200.00	119,217.00	-100.00%	-100.00%
70600 - Holding Gain/Loss on Investments	(100,000.00)	(20,000.00)	(96,040.00)	400.00%	-5.70%
70700 · REALIZED GAIN/LOSS ON INVESTMENTS	(30,000.00)	110,000.00	(30,581.00)	-127.27%	-1.84%
Total Other Income	(110,000.00)	107,050.00	579,018.00	-202.76%	-119.00%
Net Other Income	(245,735.00)	13,801.12	598,227.00	-1887.79%	-141.24%
Other Expenses					
60800 · INVESTMENT FEES	17,500.00	10,000.00	15,814.00	75.00%	10.56%
70800 - GAIN/LOSS ON ASSET DISPOSAL	0.00	0.00	0.00	0.00%	#DIV/0!
45000 · Depreciation Expense	47,000.00	47,000.00	47,070.00	0.00%	-0.15%
Net Income	(283,735.00)	(33,188.88)	551,157.00	784.77%	-153.29%



Chesterfield County, Virginia
Fire & EMS

6731 Mimms Loop - P.O. Box 40 - Chesterfield, VA 23832
Phone: (804) 748-1360 - Fax: (804) 751-9022 - Internet: chesterfield.gov

RECEIVED
MAY 09 2023



Edward L. Senter Jr.
Chief

May 2, 2023

Ms. Tracey Gee
County Administrator
11413 Courthouse Road
Lunenburg, VA 23952

Dear Ms. Gee:

The purpose of this letter is to update you on the status of the Med-Flight program and thank you for the financial support Lunenburg County has provided to this critical program over the years.

The Med-Flight program has been a collaborative partnership among the Virginia State Police (VSP), Chesterfield Fire & EMS (CFEMS), and Virginia Commonwealth University (VCU) Health System for 38 years. The VSP has furnished the helicopter and pilots, CFEMS has assigned the flight medics, and since 2016 VCU has provided flight nurses. Localities throughout Central Virginia have played a large role in this effort by contributing funds annually to Chesterfield County to help offset the costs of the flight medics assigned to the program.

Effective July 1, 2023, VCU Health System will no longer provide flight nurses to the program and CFEMS will assume full responsibility for medical direction and clinical staffing of the helicopter. In return, VSP has agreed to fully cover Chesterfield's costs for providing two flight medics to the program each day. Accordingly, Chesterfield County will no longer need to seek contributions from other localities in this effort. This is a collective win for residents in the region whereby the costs for the program are now funded entirely by the state and this particular aeromedical service remains free of charge to patients.

★ Please disregard my December 1, 2022, request to consider funding in support of the Med-Flight program in Lunenburg County's FY-2024 budget in the amount of \$1,300. Thank you for your financial support of this critical program for so many years.

Sincerely,

Edward L. Senter, Jr.
Fire Chief



Chesterfield County, Virginia

Fire & EMS

6731 Mimms Loop - P.O. Box 40 - Chesterfield, VA 23832
Phone: (804) 748-1360 - Fax: (804) 751-9022 - Internet: chesterfield.gov



Edward L. Senter Jr.
Chief

RECEIVED
DEC 07 2022

BY: _____

December 1, 2022

Ms. Tracey Gee
County Administrator
11413 Courthouse Road
Lunenburg, VA 23952

Dear Ms. Gee:

The purpose of this letter is to request that Lunenburg County budget during FY-2024 for on-going financial support of the regional Med-Flight Program.

Med-Flight-I is a collaborative effort among Chesterfield Fire & EMS, the Virginia State Police, Virginia Commonwealth University (VCU) and the Virginia Department of Health. For over 30 years, the Virginia State Police has funded the helicopter and pilots and Chesterfield County has funded the flight paramedics, with financial assistance from localities and hospitals within Central Virginia. Beginning in FY-2016, VCU expanded its partnership in the program by providing flight paramedics, which reduced Chesterfield's total costs for the medical staff. This expanded partnership along with additional funding from the Virginia State Police reduces the amount of funding requested by Chesterfield County from the localities. If the additional funding from the State is not continued in future years, Chesterfield's costs for the program will increase and it will be necessary to increase the amount requested from the localities in Central Virginia in order to sustain this valuable program.

Over the last four fiscal years, Med-Flight-I answered 2,769 missions in the region and provided state-of-the-art aero-medical services to 1,268 patients. During that time period, Med-Flight-I handled 91 missions in Lunenburg County, accounting for 3.69% of the total missions in the region. As you prepare your FY-2024 budget, I am requesting that you include \$1,300 in support of the Med-Flight-I Program. This per-capita based amount will help Chesterfield County to continue supporting the excellent aero-medical services your community has come to expect.


Please send all correspondence regarding the Med-Flight program to the following address:

Chesterfield Fire & EMS
Attn. Sherry Dunbar, Financial Manager
P.O. Box 40
Chesterfield, VA 23832

If you require any more specific information about this program for your FY-2024 budget process, please contact Chief Flight Paramedic, Lieutenant Gregory Jones in his office at (804) 743-2295 or by email at jonesg@chesterfield.gov.

Thank you for your consideration of this request. As always, I appreciate your ongoing support, and I look forward to working with you in the future.

Sincerely,



Edward L. Senter, Jr.
Fire Chief

RECEIVED
FEB 14 2023

BY: _____



Connecting Southside Virginia

February 8, 2023

ATTN: Tracy M. Gee
County Administrator
County of Lunenburg
11413 Courthouse Road
Lunenburg VA, 23952

RE: Grant Application

Ms. Gee,

On behalf of The Blackstone Area Bus System, I would like to thank you for your support to our organization over the years, and for the opportunity to once again submit a request for funding for a new year.

The Blackstone Area Bus System respectfully requests continued funding from Lunenburg County for the upcoming fiscal year 2024. These funds will be allocated to cover the system's annual operating costs throughout the year. This year's request will be in the amount of \$5,300.00. This request is the same amount as the previous request for the current FY2023. If you have any questions or concerns, please let me know.

During the year 2022, the Town and County Express made over 2,700 trips. This number is still down from past year's number primarily due to the ongoing effects of the COVID-19 dilemma. However, it is up from the recent years and we expect this number to continue to rise as we all make a slow return to normality. Many of these trips account for those going to and from their place of work and home. The majority of these trips begin and end in Lunenburg County.

BABS is proud to be offering public transportation services within the County of Lunenburg and looks forward to a continued and mutually beneficial partnership.

Respectfully,

A handwritten signature in black ink, appearing to read "Mary Benson", is written over a horizontal line.

Mary Benson
Transit Director
Blackstone Area Bus System
101 BABS Lane
Blackstone, VA 23824

LUNENBURG COUNTY HEALTH DEPARTMENT FY 2024					
PIEDMONT HEALTH DISTRICT				BUDGET	BUDGET
				REQUEST	REQUEST
				2022-2023	2023-2024
1100 PERSONAL SERVICES					
	1110	EMPLOYEE BENEFITS		149,134.06	150,145.87
	1120	SALARIES		290,810.00	295,150.40
	1140	WAGES		7,000.00	9,341.00
1100 SUBTOTAL				446,944.06	454,637.27
1200 CONTRACTUAL SERVICES					
	1210	COMMUNICATION SERVICES		15,000.00	15,000.00
	1220	EMPLOYEE DEVELOPMENT		300.00	300.00
	1244	MANAGEMENT SERVICES		300.00	300.00
	1250	CUSTODIAN SRVS		800.00	800.00
	1270	COMPUTER MAINTENANCE (VITA)		8,000.00	8,000.00
	1280	TRANSPORTATION SERVICES		6,300.00	6,300.00
1200 SUBTOTAL				30,700.00	30,700.00
1300 SUPPLIES & MATERIALS					
	1310	ADMINISTRATIVE SUPPLIES		3,600.00	3,600.00
	1320	ENERGY SUPPLIES		500.00	500.00
	1340	MEDICAL & LAB SUPPLIES		12,100.00	12,100.00
	1370	SPECIFIC USE SUPPLIES		1,000.00	1,500.00
1300 SUBTOTAL				17,200.00	17,700.00
1500 CONTINUOUS CHARGES					
	1510	INS FIXED ASSETS		500.00	500.00
	1530	RENT		18,400.00	18,400.00
	1540	SERVICE CHARGES		6,391.64	6,391.64
1500 SUBTOTAL				25,291.64	25,291.64
2200 EQUIPMENT					
GROSS BUDGET				520,135.70	528,328.91
LESS REVENUE				75,000.00	75,000.00
NET BUDGET				445,135.70	453,328.91
STATE SHARE				348,447.77	354,861.34
LOCAL SHARE				96,687.93	98,467.57



Virginia Cooperative Extension
Central District Office
150B Slayton Avenue
Danville, VA 24540
434-766-6761 Fax: 434-766-6763
email: sonyaf@vt.edu
<http://www.ext.vt.edu/district/central/>

January 23, 2023

Tracy M. Gee
Lunenburg County Administrator
Lunenburg County
11413 Courthouse Road
Lunenburg, VA 23952

Dear Mrs. Gee:

Please find the enclosed Virginia Cooperative Extension (VCE) budget request. It is our normal practice to include a potential 4-5% increase in Extension Agents salaries that are contingent upon a Virginia General Assembly or University approved salary increase.

This year we are fortunate to have had the Virginia General Assembly approve additional funding to specifically address Extension Agent salary competitiveness within the job market and improve the retention of our valued employees. In addition, the Virginia General Assembly has approved a raise for all State Employees for FY 24. VCE Extension Agents are eligible for both of these future salary adjustments.

Therefore, we are requesting a potential 12% increase in Extension Agents salary for FY 24. VCE appreciates the generous local support that we receive from your locality and look forward to our continued partnership.

Should you have any questions regarding this special request please reach out to Sonya Furgurson, Central District Director at sonyaf@vt.edu or call (434) 766-6761.

Sincerely;

A handwritten signature in cursive script that reads 'Sonya Furgurson'.

Sonya Furgurson
Central District Director

Enclosures

VIRGINIA POLYTECHNIC INSTITUTE AND STATE UNIVERSITY

Extension is a joint program of Virginia Tech, Virginia State University, the U.S. Department of Agriculture, and state and local governments. Virginia Cooperative Extension is a partnership of Virginia Tech, Virginia State University, the U.S. Department of Agriculture, and local governments. Its programs and employment are open to all, regardless of age, color, disability, gender, gender identity, gender expression, national origin, political affiliation, race, religion, sexual orientation, genetic information, military status, or any other basis protected by law.



Virginia Cooperative Extension Budget Request

Virginia Polytechnic Institute and State University
Virginia State University

BUDGET FY 2023-24

July 1, 2023-June 30, 2024

Budget Request To: Lunenburg County Board of Supervisors Unit: VCE-Lunenburg County

STATE EMPLOYEE SALARIES:

(Agents)

	VCE Contribution	Local Request	Local Appropriation
Salary Requirements:	\$ 73,448	\$ 36,735	
State Benefit Requirements:	\$ 27,176	\$ 13,592	
Total Salary and Benefits:	\$ 100,624	\$ 50,327	\$ -

COUNTY/CITY EMPLOYEE SALARIES:

(Agents, Support Staff, etc)

	VCE Contribution	Local Request	Local Appropriation
Salary Requirements:			
State Benefit Requirements:			
Total Salary and Benefits:	\$ -	\$ -	\$ -

PROGRAMMATIC SUPPORT SALARIES:

(UAA, FNP Program Assistants, etc.)

	VCE Contribution	Local Request	Local Appropriation
Salary Requirements:	\$ 37,000		
State Benefit Requirements:	\$ 13,690		
Total Salary and Benefits:	\$ 50,690	\$ -	\$ -

OFFICE RENT SECTION:

	VCE Contribution	Local Request	Local Appropriation
Rental Value of Non-Leased Space:			
Actual Rent of Leased Space:			

OFFICE SUPPORT SERVICES:

	VCE Contribution	Local Request	Local Appropriation
Total Office Support Services:	\$ 9,344	\$ 1,400	

GRAND TOTALS:

	VCE Contribution	Local Request	Local Appropriation
Total investment in Program*:	\$ 160,658	\$ 51,727	\$ -

Total investment in Program*: \$ 212,385

COUNTY/BILLING ADDRESS:

Bill to:	Tracy Gee
Address 1:	11413 Courthouse Road
Address 2:	
City/State/Zip:	Lunenburg, Virginia 23952

COUNTY/CITY BILLING INSTRUCTIONS:

--

SIGNATURES:

Lunenburg County has approved an appropriation of \$ as shown in the local appropriation column for Virginia Cooperative Extension work during the fiscal year.

Unit Coordinator:	Cynthia Gregg, Acting UC	
Date:		
Telephone:	434-696-5526	
Signature:		

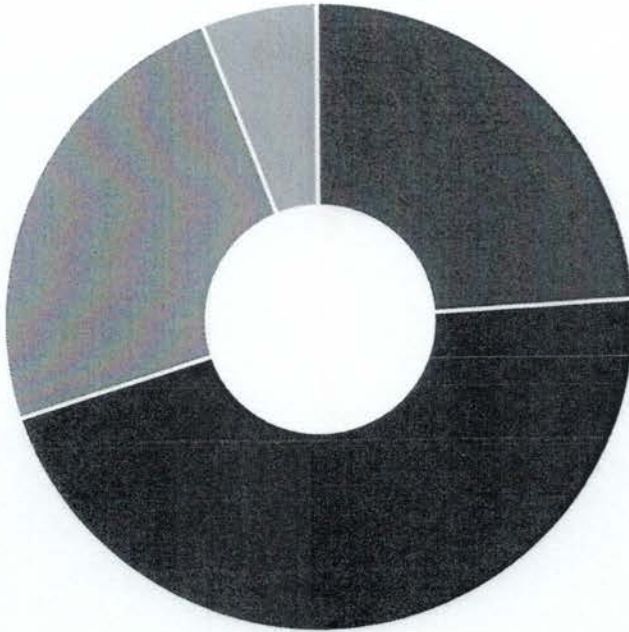
County/City Representative:	Tracy Gee, County Administrator	
Date:		
Telephone:	434-696-2142	
Signature:		

District Director:	Sonya Furgurson	
Date:		
Telephone:	434-766-6761	
Signature:		

*Total investment in program does not reflect VCE investment in professional development, VCE operational support for IT and mobile phones, value of volunteer hours, waived indirect overhead, and pro-rated value of Extension specialists.

Lunenburg County

Funding by Source



24% State

46% Local

24% Federal

6% Other

Total Funding: \$104,528

\$1.18

return on investment
for every dollar
invested by the county
in Lunenburg County

\$43,336

Value of extension
volunteer hours in
Lunenburg County

To find out how you can support your local Extension office,
visit www.cals.vt.edu/make-a-gift.

Tracy Gee

From: Furgurson, Sonya <sonyaf@vt.edu>
Sent: Thursday, March 2, 2023 11:51 AM
To: Tracy Gee
Subject: RE: ANR Agent position

Tracy,

Below are the numbers I included in the budget request recently submitted. Let me know if you have any questions. They are estimates. The salary will depend upon experience and degree held by the successful candidate.

Position	% of Local Salary Share Funded by Lunenburg	Total Percentage of Salary Paid by All Localities Combined	Budgeted Salary	Share of Salary Paid by Lunenburg	Share of Fringes Paid by Lunenburg
Vacant	100%	33.34%	\$50,000	\$16,670	\$6,168

Hope you have a great day,
Sonya

From: Tracy Gee <tgee@lunenburgva.gov>
Sent: Thursday, March 2, 2023 10:17 AM
To: Furgurson, Sonya <sonyaf@vt.edu>
Subject: RE: ANR Agent position

Lunenburg could greatly benefit from having a local Ag Agent. Please send me the estimated salary amount for that specific position and the match requirement. Thanks!

From: Furgurson, Sonya <sonyaf@vt.edu>
Sent: Thursday, March 2, 2023 9:41 AM
To: Tracy Gee <tgee@lunenburgva.gov>
Subject: ANR Agent position

Tracy,

The funds for a position opened up this week. I would like to fill the Lunenburg Agriculture Agent position. Are you still on board for filling it? I did include an estimated salary in the budget request. Let me know your thoughts.

Thank you,
Sonya

Sonya Furgurson
District Director
Virginia Cooperative Extension – Central District
150B Slayton Avenue
Danville, VA 24540
sonyaf@vt.edu

2022 KENBRIDGE FIRE DEPT. STATISTICS

CALLS

Grass/Brush -----	15
Smoke/Odor Only -----	12
Motor Vehicle Accident-----	53
Structure-----	17
Public Service-----	10
Automobile Fire-----	7
Landing Zone -----	1
Transformer/pole-----	2
Alarm Only-----	16
Assist Rescue-----	6
Heavy Equipment-----	7
Tree Fire-----	4
Hazmat Spill -----	1
CO2 detector -----	6

Total	157
-------	-----

CALLS IN TOWN -----	39
CALLS IN COUNTY -----	109
CALLS IN OTHER COUNTIES ----	9

ASSISTED OTHER DEPARTMENTS -----	26
TOTAL WATER USED -----	308,407 Gal.
TOTAL MAN HOURS -----	2,665.3
AVERAGE MAN HOURS/CALL -----	16.98
AVERAGE FIREFIGHTERS/CALL -----	11.79

MILES TRAVELED

UNIT 1 -----	1602.5	-----	135 CALLS	-----	10.21 mi./call
UNIT 2 -----	132	-----	13 CALLS	-----	0.84 mi./call
UNIT 3 -----	545.5	-----	56 CALLS	-----	3.47 mi./call
Tanker 4 -----	508	-----	31 CALLS	-----	3.24 mi./call
UNIT 5 -----	633	-----	55 CALLS	-----	4.03 mi./call
UNIT 7 -----	730	-----	44 CALLS	-----	4.65 mi./call
UNIT 8 -----	652.5	-----	50 CALLS	-----	4.16 mi./call



COUNTY OF LUNENBURG

11413 Courthouse Road
Lunenburg, VA 23952

FY2023/24 BUDGET REQUEST

Submit by noon, March 17, 2023

tgee@lunenburgva.gov or nclark@lunenburgva.gov

Requesting Organization: Victoria Fire & Rescue
Contact: Rodney Newton Phone Number: 434-447-9715
Address: P.O. Box 1419 Fax Number: _____
Victoria, VA 23974 Email Address: rnewton@lunenburgva.net
Organization Mission: Fire & EMS

FY2022/23 Budget Request: \$105,300⁰⁰ Approved Amount: _____
(County Use Only)

FY2023/24 Budget Request: \$105,300⁰⁰
Difference in \$: -0-
Difference in %: -0- Approved Amount: _____
(County Use Only)

Explanation of Difference: N/A

Calculation of Budget Request Amount: FY 22/23 Amount

Above request capital funds remain @ current level

Use of Requested Funds: Emergency Services operations

Number of Lunenburg County Residents benefitting from this organization in 2022: 10,000

Do you consider this budget request a donation, _____ dues, or _____ a contractual arrangement?
Please check one. For contractual arrangements or dues, please supply a copy of the contract or an explanation of benefits of membership that will NOT be provided to citizens of Lunenburg, if this request is not approved.

Please attach a copy of the most current budget and financial statements showing sources and uses of funds.

Please provide any additional information that would help the Supervisors understand the importance of your Organization to the citizens of Lunenburg County (no more than 2 additional pages).

Victoria Fire & Rescue

Profit and Loss

January - December 2022

	TOTAL
Income	
Bobby King Memorial Scholarship Fund	1,416.00
Building Rental Station 2	900.00
Building Rental Station 7	8,100.00
Donations	16,880.00
Fee For Service	382,416.89
Fire programs funds	13,400.00
Fundraisers	
Annual Letter	26,585.00
Truck/Tractor Pull	85,384.52
Total Fundraisers	111,969.52
Grants	
EMS	155,077.56
Total Grants	155,077.56
Insurance Reimbursement	2,076.21
Interest	49.30
Lunenburg County	
4 For Life	16,825.12
Allotment	92,744.75
Total Lunenburg County	109,569.87
Memorials	2,700.00
Miscellaneous Income	23.00
Reimbursed Expenses	4,250.00
Town of Kenbridge	
Allotment	12,800.00
Total Town of Kenbridge	12,800.00
Town of Victoria	
Allotment	115,750.00
Total Town of Victoria	115,750.00
Vending Machines	669.00
Total Income	\$938,047.35
GROSS PROFIT	\$938,047.35
Expenses	
Annual Dinner	6,781.14
Awards	1,140.45
Badges, Patches, & Uniforms	2,080.00
Bobby King Memorial Scholarship Gift	1,870.22

Victoria Fire & Rescue

Profit and Loss

January - December 2022

	TOTAL
Building	
Bldg. Rental Deposit Refund Station 2	300.00
Bldg. Rental Deposit Refund Station 7	3,200.00
Maintenance Station 2	8,647.35
Maintenance Station 7	5,777.92
Total Building	17,925.27
Communications - Cellular	64.28
Equipment	27.99
Service Contract	12,210.80
Total Communications - Cellular	12,303.07
Communications - Radio	
Equipment	369.00
Gary Substation	496.34
Leigh Mountain Tower Site	655.12
Mill Pond Road	351.51
Total Communications - Radio	1,871.97
Communications - Satellite	
Service Contract	1,621.95
Total Communications - Satellite	1,621.95
Convention Expenses	
VAVRS Convention	391.39
Total Convention Expenses	391.39
Costs of Special Events	
Socials	252.19
Total Costs of Special Events	252.19
Dues	
EMS	600.00
Fire	285.00
Total Dues	885.00
EMS	
Equipment	154,400.00
Supplies	11,984.22
Total EMS	166,384.22
Fire	41.25
Equipment	2,334.35
Maintenance/Repairs	941.88
Personal Protective Equipment	3,387.72
SCBA Repairs and Maintenance	2,114.92
Supplies	1,288.65
Total Fire	10,108.77

Victoria Fire & Rescue

Profit and Loss

January - December 2022

	TOTAL
Flowers to Bereaved	86.19
Fundraiser Expenses	
Truck & Tractor Pull	56,613.62
Total Fundraiser Expenses	56,613.62
Health Insurance	43,412.78
Information Technology Station 2	
Equipment	594.00
Internet Service	3,616.46
Management System	10,070.54
Timeclock	444.00
Website Fees	270.00
Total Information Technology Station 2	14,995.00
Information Technology Station 7	
Internet Service	2,256.94
Website Fees	90.00
Total Information Technology Station 7	2,346.94
Interest Expense	
Loan Interest	8,054.11
Total Interest Expense	8,054.11
Laundry & Cleaning Supplies	2,756.97
Miscellaneous	1,184.06
Office	
Supplies	2,202.86
Total Office	2,202.86
Operational Expenses Station 2	
Electricity - Gym	668.15
Electricity - Sign	127.91
Electricity - Station	7,009.90
Electricity - Storage Bldg	803.89
Electricity Track	343.25
Heating Fuel	6,554.19
Insurance	68,269.00
Vehicle Fuel	19,716.89
Total Operational Expenses Station 2	103,493.18
Operational Expenses Station 7	
Electricity	6,394.65
Propane	3,319.32
Total Operational Expenses Station 7	9,713.97

Victoria Fire & Rescue

Profit and Loss

January - December 2022

	TOTAL
Oxygen and Tank Rental	4,383.30
Payroll Expenses	406,809.06
Postage and Delivery	
P. O. Box 328 Kenbridge, VA 23944	90.00
PO Box 1419	130.00
Postage	407.95
Total Postage and Delivery	627.95
Public Education	2,425.65
Radio Cache	4,938.20
Training	
Books	3,283.42
Other	371.70
Registration	908.30
Total Training	4,563.42
Vehicle Main. / Repairs Station 2	38.73
1941 Chevrolet	76.54
Brush 2	687.13
Chief 2	234.98
Engine 2	23,470.02
Medic 2	85.00
Medic 2-1	2,568.85
Medic 2-2	989.62
Medic 7-1	6,698.56
Squad 2	297.27
Squirt 2	3,343.31
Support 2	101.87
Tanker 2	2,352.55
Tanker 2-1	2,048.57
Trailer	2,423.71
Utility 2	3,764.63
Total Vehicle Main. / Repairs Station 2	49,181.34
Vehicle Main. Supplies Station 2	2,570.55
Vehicle Main. Supplies Station 7	1,803.29
Vehicle Main./Repairs Station 7	41.48
Rescue 77	4,090.49
Rescue 78	245.96
Total Vehicle Main./Repairs Station 7	4,377.93
Total Expenses	\$950,156.01
NET OPERATING INCOME	\$ -12,108.66

Victoria Fire & Rescue

Profit and Loss

January - December 2022

	TOTAL
Other Expenses	
Other Miscellaneous Expense	0.49
Total Other Expenses	\$0.49
NET OTHER INCOME	\$ -0.49
NET INCOME	\$ -12,109.15



MEHERRIN VOLUNTEER FIRE & RESCUE, INC.

102 Moore's Ordinary Road / P.O. Box 94
Meherrin, Virginia 23954
Station: 434-736-0633 / Fax: 434-736-0884 / E:Mail: mvfr@mvfrco5.org
www.mvfrco5.org

April 14, 2023

Lunenburg County of Board of Supervisors
Mrs. Tracey Gee
11413 Courthouse Road
Lunenburg, Virginia 23952

Ref: Meherrin Budget Request

Mrs. Gee

On behalf of Meherrin Fire & Rescue I would like to thank you and the board of supervisors for the continued support that is provided each year. There is no doubt that our department would not be able to function and provide the highest level of service possible without your support. It is evident that Meherrin and Lunenburg County share the same passion and commitment to public safety.

For FY24 budget we are requested the level funding with no increase from FY23.

Again, thank you and the Board for all the support over and we look forward to working together for years to come.

Sincerely

Trey Pyle
Chief
Meherrin VFR



FY2023/24 BUDGET REQUEST

Submit by noon, March 17, 2023

tgee@lunenburgva.gov or nclark@lunenburgva.gov

Requesting Organization: Lunenburg Literacy Organization
 Contact: Brock Liles Phone Number: 434-321-3060
 Address: 124 South Broad Street Fax Number: 434-676-8024
Kenbridge, VA 23944 Email Address: lunenburgliteracy@gmail.com

Organization Mission: See attachment

FY2022/23 Budget Request: 10,000 Approved Amount: _____
(County Use Only)

FY2023/24 Budget Request: 10,000
 Difference in \$: _____
 Difference in %: _____ Approved Amount: _____
 (County Use Only)

Explanation of Difference: See attachment

Calculation of Budget Request Amount: See attachment

Use of Requested Funds: See attachment

Number of Lunenburg County Residents benefitting from this organization in 2022: 15

Do you consider this budget request a donation, _____ dues, or _____ a contractual arrangement?
Please check one. For contractual arrangements or dues, please supply a copy of the contract or an explanation of benefits of membership that will NOT be provided to citizens of Lunenburg, if this request is not approved.

Please attach a copy of the most current budget and financial statements showing sources and uses of funds.

Please provide any additional information that would help the Supervisors understand the importance of your Organization to the citizens of Lunenburg County (no more than 2 additional pages).



Literacy Lasts a Lifetime
Lunenburg Literacy

434-676-8024

General Budget

Labor, Course Offerings, Certifications for students	\$8,000
Lunenburg Co. & Kenbridge Taxes & Insurance	\$1,500
Internet, Phone & Utilities	\$1,500
Marketing & Public Relations	\$750
Professional Dues & Software	\$500
Vital Life Skills Course Offerings & Certifications	\$2,000
Total	\$14,250

Mission: To foster learning to adults in Lunenburg County struggling in fundamental subject areas including but not limited to: literacy, reading, English as a second language fluency, technological proficiency, vocational abilities, and vital life skills understandings and certifications.

Most of our labor comes from volunteers, however, the difference in our budget is gathered from small grants and local fundraisers. We would like to continue offering our vital life skills courses (CPR/First Aid) throughout the year. It teaches people how to handle a life-or-death situation, should one arise. Our technology courses are important because it teaches individuals to be proficient in using a personal computer or the internet to gain the ability to apply for jobs and get training certifications. The English as a second language classes help people communicate in our native language. Courses such as these have proven to be beneficial for the citizens of the community. We take an individualized approach to every student to promote their success and look forward to providing this service to our citizens for years to come.

The pandemic was very rough on our citizens, and we would like to thank the County Administration for their time, consideration, and support for our non-profit organization as we would not be able to carry out our operations without Lunenburg's generous contribution.

Best wishes,

Lunenburg Literacy Organization



COUNTY OF LUNENBURG

11413 Courthouse Road
Lunenburg, VA 23952

FY2023/24 BUDGET REQUEST

Submit by noon, March 17, 2023

tgee@lunenburgva.gov or nclark@lunenburgva.gov

Requesting Organization: Lunenburg Youth Sports Organization

Contact: Tony Matthews Phone Number: 434-480-9032

Address: P.O. Box 203 Fax Number: 434-676-8068

DUNDAS, VA 23938 Email Address: tonykfoll@hotmail.com

Organization Mission: To supply youth of Lunenburg County, a place to play sports and fellowship, learn and grow.

FY2022/23 Budget Request: 15,000.⁰⁰ Approved Amount: _____
(County Use Only)

FY2023/24 Budget Request: 15,000.⁰⁰

Difference in \$: 0

Difference in %: 0 Approved Amount: _____
(County Use Only)

Explanation of Difference: We are only asking for the \$15000.⁰⁰ that is budgeted.

Calculation of Budget Request Amount: _____

Use of Requested Funds: Keep the organizations of youth sports providing a safe place for people and children to enjoy youth sports.

Number of Lunenburg County Residents benefitting from this organization in 2022: 12,000

Do you consider this budget request a donation, _____ dues, or _____ a contractual arrangement?
Please check one. For contractual arrangements or dues, please supply a copy of the contract or an explanation of benefits of membership that will NOT be provided to citizens of Lunenburg, if this request is not approved.

Please attach a copy of the most current budget and financial statements showing sources and uses of funds.

Please provide any additional information that would help the Supervisors understand the importance of your Organization to the citizens of Lunenburg County (no more than 2 additional pages).

From: tonymatthews kenbridgeva.net
Sent: Friday, February 10, 2023 1:13 PM
To: tgee@lunenburgva.gov
Subject: Sports budget disbursement

Good morning Mrs. Gee, I am sending this request on behalf of the youth sports organizations of Lunenburg County. I would like to formally request the disbursement of the line item in the amount of \$15,000.00. Our organizations have met and agreed for the amount to be split up and disbursed as follows:

Lunenburg Lightning football and cheer- \$5,100.00
Lunenburg United Futbol League- \$3,000.00
Lunenburg County Youth Baseball League- \$2,550.00
Lunenburg Girls' Softball- \$2,100.00
Lunenburg Basketball League- \$1,200.00
Babe Ruth Baseball- \$1,050.00

If you would like to write the checks and have me pick them all up and distribute them to the appropriate leagues, I will gladly do so. Or if you would like each individual league to come and pick up their check, I will get you the contact person and phone number for each if you do not have them. Thank you for your help with this and thank the Board of Supervisors for their continued support of the youth sports programs in Lunenburg.

Tony Matthews
President-Luennburg Girls' Softball



COUNTY OF LUNENBURG

11413 Courthouse Road
Lunenburg, VA 23952

FY2023/24 BUDGET REQUEST

Submit by noon, March 17, 2023

tgee@lunenburgva.gov or nclark@lunenburgva.gov

Requesting Organization: KENBRIDGE RECREATION CENTER

Contact: TONY MATTHEWS Phone Number: 434-676-2452

Address: P.O. Box 570 Fax Number: 434-676-8068

KENBRIDGE, VA 23944 Email Address: tonymatthews@kenbridgeva.net

Organization Mission: To provide a place for people of our community to exercise and fellowship.

FY2022/23 Budget Request: 500.00 Approved Amount: _____
(County Use Only)

FY2023/24 Budget Request: 1000.00

Difference in \$: 500.00

Difference in %: 100% Approved Amount: _____
(County Use Only)

Explanation of Difference: We are in an effort to renovate and continue to provide a safe place for citizens to exercise and fellowship

Calculation of Budget Request Amount: Every Renovation material and service has risen in cost.

Use of Requested Funds: Continue renovations and continue to provide the service to the community.

Number of Lunenburg County Residents benefitting from this organization in 2022: 12,000

Do you consider this budget request a donation, _____ dues, or _____ a contractual arrangement?
Please check one. For contractual arrangements or dues, please supply a copy of the contract or an explanation of benefits of membership that will NOT be provided to citizens of Lunenburg, if this request is not approved.

Please attach a copy of the most current budget and financial statements showing sources and uses of funds.

Please provide any additional information that would help the Supervisors understand the importance of your Organization to the citizens of Lunenburg County (no more than 2 additional pages).

----- Original message -----

From: Tracy Gee <tgee@lunenburgva.gov>

Date: 10/19/22 9:38 AM (GMT-05:00)

To: wmorrison28@embarqmail.com

Subject: Re: Kenbridge Recreation Center

I'm sorry if I wasn't clear. I wanted to notify you of the action of the Board. The senior center is the only project currently being funded for a one-time appropriation with donation funds. The senior center isn't funded annually by the Board of Supervisors.

The community centers are already funded annually at \$500 each. Please have the Kenbridge Recreation Center submit a budget request after the first of the year. The Board can then consider an annual increase.

Regards,
Tracy Gee

Sent from my iPhone

> On Oct 18, 2022, at 8:31 PM, wmorrison28@embarqmail.com wrote:

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