

MECKLENBURG COUNTY, VIRGINIA

BUDGET SYNOPSIS FOR FISCAL YEAR COMMENCING JULY 1, 2016

A public hearing for the fiscal year 2016-2017 Budget will be held by the Mecklenburg County Board of Supervisors in the Board of Supervisors Meeting Room, Goode Bank Building, Boydton, Virginia, on May 16, 2016 at 7:00 p.m.

Any citizen of the County shall have the right to attend the Public Hearing and state his/her views. A copy of the budget is available in the Office of the County Administrator for review by any citizen. The proposed tax levy is as follows: \$.42 per one hundred dollar valuation on real estate; \$3.36 per one hundred dollar valuation on personal property; \$.66 per one hundred dollar valuation on machinery and tools; \$.72 per one hundred dollar valuation on merchants capital; \$.42 per hundred dollar valuation on public service corporations real estate; \$3.36 per one hundred dollar valuation on public service corporations personal property; \$.72 per one hundred dollar valuation for public service corporations merchants capital; \$.42 per one hundred dollar valuation on mobile homes; \$.80 per one hundred dollar valuation on bank franchise.

The budget synopsis is prepared for information and fiscal planning purposes. The inclusion of any item does not constitute an obligation on the part of the Board of Supervisors to expend any funds for any purpose until appropriation has been made by the Board.

ESTIMATED EXPENDITURES FY 2017

| <u>Department</u> | <u>Appropriation</u> |
|-------------------------|----------------------|
| Board of Supervisors | \$237,330.00 |
| County Administrator | \$439,192.00 |
| County Attorney | \$85,000.00 |
| Commissioner of Revenue | \$665,185.00 |
| Board of Equalization | \$6,000.00 |
| Treasurer | \$677,283.00 |
| Data Processing | \$119,430.00 |
| Shared Office Expenses | \$373,000.00 |

ESTIMATED REVENUES FY 2017

FROM LOCAL SOURCES:

| | |
|------------------------------------|-----------------|
| Local Taxes | \$45,514,665.00 |
| Local Sales Tax | \$3,100,000.00 |
| Recording & Grantor Taxes | \$277,000.00 |
| Motor Vehicle Licenses | \$630,000.00 |
| Mobile Home Sales Tax | \$50,000.00 |
| Dog Tags, County Licenses & Fees | \$189,120.00 |
| Building Permit Fees | \$229,775.00 |
| County Fines, Sheriff's Fees, Etc. | \$177,850.00 |

| | |
|------------------------------------|----------------|
| Electoral Board | \$63,348.00 |
| General Registrar | \$145,945.00 |
| Circuit Court | \$67,385.00 |
| General District Court | \$3,685.00 |
| Magistrate | \$2,000.00 |
| Juvenile & Domestic Relations | \$268,340.00 |
| Clerk of Circuit Court | \$589,605.00 |
| Victim Witness | \$63,309.00 |
| Southside Center for Violence | \$7,500.00 |
| Commonwealth Attorney | \$647,153.00 |
| Sheriff | \$4,749,648.00 |
| Fire Services | \$622,363.00 |
| Rescue Services | \$451,240.00 |
| Court Service Unit | \$33,109.00 |
| MRRJA | \$3,907,833.00 |
| Corrections Act | \$295,241.00 |
| Pretrial Act | \$114,662.00 |
| Building Inspection | \$234,526.00 |
| Protection of Livestock | \$197,697.00 |
| Medical Examiners | \$500.00 |
| Emergency Services | \$96,205.00 |
| Amercian Red Cross | \$4,000.00 |
| E-911 | \$963,361.00 |
| Roanoke River Service Authority | \$20,000.00 |
| Landfill | \$1,741,585.00 |
| Building & Grounds | \$712,010.00 |
| Contribution to Health Dept | \$217,509.00 |
| Mental Health & Retardation | \$143,054.00 |
| Welfare Board | \$6,980.00 |
| Tri County Community Action Agency | \$55,000.00 |
| Lake Country Area on Aging | \$14,000.00 |
| CSA Personnel | \$65,460.00 |
| Community Colleges | \$33,246.00 |
| Parks & Recreation | \$10,250.00 |

| | |
|------------------------------|------------------------|
| Interest - Time Deposits | \$75,000.00 |
| Rentals | \$56,000.00 |
| Miscellaneous | \$25,560.00 |
| Landfill Receipts | \$47,000.00 |
| Consumption/Utility Fees | \$520,000.00 |
| Courthouse Security | \$100,000.00 |
| Emergency 911 | \$560,000.00 |
| Local Library Reimbursement | \$56,782.00 |
| TOTAL LOCAL RECEIPTS: | \$51,608,752.00 |

RECEIPTS FROM THE COMMONWEALTH:

| | |
|--------------------------------------|---------------------|
| Library State Aid | \$123,427.00 |
| Welfare Reimbursement | \$2,772,716.00 |
| Constitutional Officer Reimbursement | \$2,629,339.00 |
| Miscellaneous Reimbursement | \$105,800.00 |
| General Registrar Reimbursement | \$41,425.00 |
| Grants | \$748,980.00 |
| Jury/Witness Reimbursement | \$7,000.00 |
| CSA | \$1,694,000.00 |
| TOTAL COMMONWEALTH RECEIPTS: | 8,122,687.00 |

RECEIPTS FROM FEDERAL GOVERNMENT:

| | |
|--|---------------------|
| Grants | \$64,920.00 |
| Payments in Lieu of Taxes | \$ 130,000.00 |
| TOTAL RECEIPTS FROM FEDERAL GOVERNMENT: | \$194,920.00 |

RECEIPTS FROM SCHOOL FUND:

| | |
|-------------------------------|------------------------|
| Commonwealth of Virginia | \$26,289,111.00 |
| Federal Government | \$3,922,918.00 |
| Miscellaneous Local | \$1,630,747.00 |
| School Food | \$1,987,728.00 |
| TOTAL SCHOOL RECEIPTS: | \$33,830,504.00 |

| | |
|----------------------------------|------------------------|
| Preservation of Historical Sites | \$65,500.00 |
| Planning | \$7,500.00 |
| Planning District Commission | \$40,909.00 |
| Economic Development | \$526,722.00 |
| Tourism | \$103,959.00 |
| Airports/Reg/CC/Clks | \$89,900.00 |
| Zoning Administrator | \$100,505.00 |
| Soil & Water Conservation | \$120,685.00 |
| Lake Gaston Weed | \$116,000.00 |
| Roanoke River Basin Assoc. | \$2,500.00 |
| Agriculture VPI | \$22,910.00 |
| Agriculture Dev. Comm. | \$5,000.00 |
| Family Resources | \$21,931.00 |
| 4-H | \$27,976.00 |
| Administration VPI | \$7,500.00 |
| Pestiside Recycling Grant | \$1,875.00 |
| Fixed Charges | \$362,634.00 |
| Multi-Purpose General | \$70,000.00 |
| Town of Boydton | \$50,000.00 |
| New School Facility Project | \$600,000.00 |
| Industrial Stimulus Grant | \$15,811,624.00 |
| New School Debt Service | \$1,574,199.00 |
| VPA Administration | \$2,191,872.00 |
| VPA Assistance | \$792,000.00 |
| VPA Purchased Services | \$203,190.00 |
| VPA Local Expenses | \$406,375.00 |
| CSA Expenses | \$2,200,000.00 |
| School Funding | \$48,018,311.00 |
| Roof Replacement | \$284,844.00 |
| Library | \$624,473.00 |
| OBEP | <u>\$155,800.00</u> |
| TOTAL EXPENDITURES FOR | |
| GENERAL FUND: | \$93,756,863.00 |

GRAND TOTAL RECEIPTS: \$93,756,863.00

REVENUES FROM FUND BALANCES:

| | |
|--------------------------------------|-----------------|
| New School Facility Fund | \$0.00 |
| Roof Replacement Fund | \$0.00 |
| Dare Fund | \$18.00 |
| Project Lifesaver | \$5,132.00 |
| Public Awareness Fund | \$11,687.00 |
| Equipment Replacement | \$600,000.00 |
| Economic Development | \$2,436,966.00 |
| Landfill Reserve | \$50,000.00 |
| Drug Forfeiture-Comm. Atty. | \$8,150.00 |
| Drug Forfeiture-Sheriff | \$6,670.00 |
| Drug Forfeiture - State - Unawarded | \$40,836.00 |
| Drug Forfeiture-Federal | \$11,940.00 |
| Transfer to New School Facility Fund | \$1,400,000.00 |
| Convenience Center Construction | \$0.00 |
| Building & Grounds Capital Outlay | \$150,000.00 |
| Law Library | \$36,002.00 |
| Virginia's Retreat | \$143,982.00 |
| Transtech Marketing | \$539,005.00 |
| Tiny Road Housing Project | \$0.00 |
| Lambert Road Housing Project | \$302,808.00 |
| Microsoft Project | \$10,050,849.00 |
| PPTRA Reserve | \$0.00 |
| Sheriff Abandon Property | \$2,078.00 |
| MCSO Seizure Fund | \$1,452.00 |
| Equitable Sharing - CW/Atty | \$10,948.00 |
| Boydton Public Library | \$13,956.00 |
| Butler Public Library | \$16,729.00 |
| Burnett Public Library | \$21,571.00 |
| RT. Arnold Library | \$23,049.00 |

EXPENDITURE FROM FUND BALANCES:

| | |
|--------------------------------------|-----------------------------|
| Dare Fund | \$18.00 |
| Project Lifesaver | \$5,132.00 |
| Sheriffs Public Awareness | \$11,687.00 |
| Equipment Replacement | \$600,000.00 |
| Economic Development | \$2,436,966.00 |
| Landfill Reserve | \$50,000.00 |
| Drug Forfeiture-Comm. Atty. | \$8,150.00 |
| Drug Forfeiture-Sheriff | \$6,670.00 |
| Drug Forfeiture - Unawarded -State | \$40,836.00 |
| Drug Forfeiture-Federal | \$11,940.00 |
| MCSO Seizure Fund | \$1,452.00 |
| Convience Center Construction | \$0.00 |
| Equitable Sharing - CW/Atty | \$10,948.00 |
| Sheriff Abandoned Property | \$2,078.00 |
| Building and Grounds Capital Outlay | \$150,000.00 |
| New School Facility Fund | \$0.00 |
| Roof Replacement | \$0.00 |
| Law Library | \$36,002.00 |
| Virginia's Retreat Expenses | \$143,982.00 |
| TransTech Marketing Expenses | \$539,005.00 |
| Lambert Road Housing Project | \$302,808.00 |
| Microsoft Project | \$10,050,849.00 |
| 911 Equipment | \$0.00 |
| Boydton Public Library | \$13,956.00 |
| Butler Public Library | \$16,729.00 |
| Burnett Public Library | \$21,571.00 |
| RT. Arnold | \$23,049.00 |
| Transfer to New School Facility Fund | \$1,400,000.00 |
| TOTAL EXPENDITURES | |
| FROM FUND BALANCES: | \$15,883,828.00 |
| GRAND TOTAL EXPENDITURES: | \$109,640,691.00 |

**TOTAL REVENUE FROM FUND
BALANCES**

\$15,883,828.00

GRAND TOTAL REVENUES:

\$109,640,691.00