

VIRGINIA: County of Lee, to-wit:

At the Recessed Meeting of the Lee County Board of Supervisors in the General District Courtroom of the Lee County Courthouse on June 15, 2016 at 6:00 p.m. thereof.

MEMBERS PRESENT: Nathan Cope
D. D. Leonard, Vice Chairman
Robert Smith

MEMBERS ABSENT: Charles Slempp, Jr., Chairman
Larry Mosley

OTHERS PRESENT: Stacy Estep Munsey, County Attorney
Dane Poe, County Administrator
Jeny Hughes, Administrative Assistant

OTHERS ABSENT: None

MEETING CALLED TO ORDER

The meeting was called to order at 6:11 p.m.

**PUBLIC HEARING
PROPOSED BUDGET FOR FISCAL YEAR 2016-17**

The Lee County Board of Supervisors held a Public Hearing on the proposed County Budget at 6:00 p.m. on June 15, 2016 in the General District Courtroom of the Lee County Courthouse in Jonesville, Virginia. Any citizen of the County was welcome to attend and state their views on this proposed budget.

This summary is prepared and published for information and fiscal planning purposes only. Please be aware that inclusion in the Budget of any item does not constitute an obligation or commitment on the part of the Board of Supervisors of Lee County to appropriate any funds for the item or purpose. A Budget for the Fiscal Year commencing July 1, 2016 will be adopted by the Lee County Board of Supervisors no later than June 30, 2016.

GENERAL COUNTY FUND
ESTIMATED EXPENDITURE

GENERAL GOVERNMENTAL ADMINISTRATION:

| | |
|----------------------------------|-----------|
| Legislative | 106,602 |
| Water & Sewer-Prison | 1,542,384 |
| General/Financial Administration | 308,810 |
| Legal Services | 23,279 |
| Auditing | 66,300 |
| Commissioner of the Revenue | 303,708 |
| Treasurer | 270,715 |
| Board of Elections | 195,004 |
| Central Garage | 135,688 |

JUDICIAL ADMINISTRATION:

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| Courts | 810,066 |
| Commonwealth's Attorney | 467,588 |

PUBLIC SAFETY:

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| Law Enforcement and Traffic Control | 4,543,543 |
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| Fire and Rescue Services | 360,311 |
| Enhanced 911 | 506,673 |
| Inspections | 82,085 |
| Other Protections | 198,990 |
| Roads | 500 |
| HEALTH AND WELFARE | 394,270 |
| EDUCATION-MTN. EMPIRE COMM. COLLEGE | 19,671 |
| PARKS, RECREATION, AND TOURISM | 118,499 |
| LIBRARY | 222,082 |
| COMMUNITY DEVELOPMENT AND PLANNING | 233,979 |
| EXTENSION OFFICE | 60,820 |
| MAINTENANCE OF BUILDINGS | 273,703 |
| DANIEL BOONE SOIL & WATER/RC&D PROGRAM | 31,000 |
| MISCELLANEOUS AND CONTINGENCY | 50,000 |
| REIMBURSED EXPENSES | 323,460 |
| SUBTOTAL, GENERAL COUNTY FUND EXPENDITURE | 11,649,730 |
| CAPITAL PROJECTS | 101,000 |
| SOLID WASTE MANAGEMENT | 1,468,672 |
| TRANSFERS: | |
| Debt Service | 193,733 |
| Local Share - School Fund | 4,542,042 |
| Local Share - Public Assistance/Social Services | 1,306,622 |
| GRAND TOTAL GENERAL COUNTY FUND | 19,261,799 |
| PUBLIC SERVICES: | |
| Estimated Social Services Expenditures-State Share | 7,492,260 |
| Estimated Headstart Expenditures - Federal | 1,370,586 |
| Estimated School Expenditures-Federal, State, & Other | 36,487,212 |
| GRAND TOTAL ALL FUND EXPENDITURES | 64,611,857 |
| <u>GENERAL COUNTY FUND</u> | |
| <u>SOURCE OF REVENUE</u> | |
| REAL PROPERTY TAX: | |
| Current Real Estate Taxes | 5,364,000 |
| Delinquent Real Estate Taxes | 220,000 |
| Land Redemption | 90,000 |
| Mineral Under Development | 6,000 |
| PUBLIC SERVICE CORPORATION | 510,000 |
| PERSONAL PROPERTY TAX: | |
| Current Taxes | 1,580,000 |
| Delinquent Taxes | 111,500 |
| PPTRA Reimbursement | 798,646 |
| MOBILE HOME TAX: | |
| Current Taxes | 80,000 |
| Delinquent Taxes | 9,250 |
| MACHINERY AND TOOLS | 516,500 |
| MERCHANTS CAPITAL | 67,500 |
| BUSINESS PROPERTY | 194,000 |
| PENALTY AND INTEREST | 260,000 |
| SALES TAX | 1,343,000 |
| UTILITY TAX | 436,000 |
| STATE TELECOMMUNICATIONS TAX | 415,000 |

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| BANK FRANCHISE | 57,000 |
| MOTOR VEHICLE TAX | 565,500 |
| TAX ON WILLS | 2,200 |
| AMUSEMENT TAX | 175 |
| HOTEL/MOTEL TAX | 2,000 |
| COAL SEVERANCE TAX | 0 |
| OIL AND GAS SEVERANCE TAX | 8,700 |
| ANIMAL LICENSES | 2,400 |
| TRANSFER FEES | 800 |
| BUILDING PERMITS | 28,000 |
| COURT FINES-LOCAL | 2,900 |
| RENT-BUILDING | 60,466 |
| INTEREST AND EARNINGS | 25,000 |
| COMMONWEALTH'S ATTORNEY FEES | 3,000 |
| SHERIFF'S FEES | 2,500 |
| COURTHOUSE MAINTENANCE FEES | 6,000 |
| COURTHOUSE SECURITY FEES | 30,000 |
| SALE OF MAPS, SURVEYS | 150 |
| ZONING FEES | 3,700 |
| CONTRACTOR'S LICENSE FEES | 4,000 |
| WATER & SEWER FEES-PRISON | 1,604,000 |
| MISCELLANEOUS REVENUES | 113,000 |
| PAYMENT IN LIEU OF TAXES | 180,000 |
| MOBILE HOMES TITLING | 65,000 |
| ROLLING STOCK | 108,000 |
| RECORDATION FEES | 21,000 |
| COMMONWEALTH'S ATTORNEY EXP. | 393,199 |
| SHERIFF EXP. | 1,461,073 |
| VICTIM/WITNESS ADVOCATE GRANT | 100,047 |
| DOMESTIC VIOLENCE GRANT | 36,056 |
| SCHOOL RESOURCE OFFICER GRANT | 18,750 |
| REGISTRAR EXP. | 35,942 |
| COMMISSIONER OF REVENUE EXP. | 115,899 |
| TREASURER EXP. | 89,757 |
| ELECTORAL BOARD | 6,844 |
| CLERK EXPENSES | 302,966 |
| EMERGENCY SERVICES | 90,300 |
| CLERK'S FEES | 57,000 |
| RENTAL TAX | 4,500 |
| OTHER CATEGORICAL AID | 10,500 |
| TIPPING FEES | 145,000 |
| REIMBURSEMENTS | 409,020 |
| MISCELLANEOUS GRANTS | 57,019 |
| TOTAL GENERAL FUND REVENUE | 18,230,759 |
| PUBLIC ASSISTANCE-SOCIAL SERVICES | 7,492,260 |
| SCHOOL FUND REVENUES (FEDERAL,STATE,OTHER) | 36,487,212 |
| HEADSTART | 1,370,586 |
| MISCELLANEOUS PROJECT GRANTS | 150,000 |
| TRANSFER FROM RESERVE | 881,040 |
| GRAND TOTAL ALL REVENUES | 64,611,857 |

The Vice-Chairman opened the floor for public comment.

Richard Shuler, Dryden, stated that this is an important decision the Board is making and it needs input from the entire Board, and those that are not present, are not doing their jobs.

Mr. Slemph entered the meeting at 6:14 p.m.

There was no further public comment on this matter.

The Vice-Chairman closed the floor for public comment.

Mr. Poe reported that there are still two or three changes that may be made before next week. There may be some slight changes on the expense side for property insurance due to several additions and possibly a change in Worker's Compensation rates. He stated that setting the tax rate at \$.62 per \$100 of assessed value will not require a public hearing, and that the budget is at a deficit of \$881,000.00

Mr. Cope asked if the budget included a 2% raise.

Mr. Poe stated it is a 2% average raise that comes out to a \$624 annual increase to each employee.

ANIMAL CONTROL TRAILER

Mr. Poe reported at the last Board meeting, the Board requested that the Animal Control Officer get more information on the cattle trailer. Allen Fortner obtained another quote for a trailer that Mr. Poe gave the Board.

Mr. Slemph asked if the trailer was necessary.

Mr. Poe stated that one of the Board members made Mr. Fortner aware of someone that was willing to help.

Mr. Leonard stated that he had been talking with someone that may be willing to buy a trailer and donate it's use by the County.

TIPPING FEE WAIVER REQUEST

Mr. Poe stated that he received an email from a group that will coming into the County this summer to do repair work on homes, requesting that their tipping fee be waived for any debris that will be dumped at the Transfer Station.

Mr. Leonard asked what the approximate fee would be.

Mr. Poe stated approximately \$250.

Mr. Cope asked how often non-profits like this dump at the Transfer Station.

Mr. Poe stated that Appalachia Service Project works year round doing the same work.

Mr. Slempp stated that if the fee is waived for this group, it would have to be waived for the others also.

Mr. Cope asked how much tonnage Appalachia Service Project dumps.

Ms. Hughes went to get the figures on Appalachia Service Project.

Mr. Poe reported that the Appalachia Service Project dumped approximately 37 tons last year at a cost of around \$1,775.00

It was moved by Mr. Cope, seconded by Mr. Smith, to waive the first \$200 in tipping fees for this group. Upon the question being put the vote was as follows.

VOTING AYE: Mr. Cope, Mr. Leonard, Mr. Smith

VOTING NO: Mr. Slempp

Prior to the vote, Mr. Slempp stated that he is not in favor of this because it opens up the door for everyone.

It was moved by Mr. Cope, seconded by Mr. Slempp, to adjourn. Upon the question being put the vote was as follows.

VOTING AYE: Mr. Cope, Mr. Leonard, Mr. Slempp, Mr. Smith

CHAIRMAN OF THE BOARD

CLERK OF THE BOARD

