

Brunswick County Consolidated Budget

Fiscal Year 2011-2012

	Current	Fiscal Year
	Fiscal Year	Commencing
Income Estimates		1-Jul-11
General Fund:		
Revenue from Local Sources:		
General Property Taxes	\$ 7,759,265	\$ 7,672,265
Other Local Taxes	1,782,000	1,384,500
Permits, Privilege and Regulatory Licenses	74,800	83,800
Fines and Forfeitures	400,000	400,000
Revenues from Use of Money and Property	122,600	147,600
Charges for Services	1,337,100	660,600
Miscellaneous Revenue	271,371	261,571
Revenue from the Commonwealth	3,951,079	4,319,439
Other Financing Sources	25,001	25,001
Total General Fund	15,723,216	14,954,776
Law Library Fund:		
Revenue from Local Sources	2,000	2,000
Brunswick-Lawrenceville Airport Fund:		
Revenue from Local Sources	35,385	35,085
Revenue from Other Financing Sources	34,369	34,669
Total Brunswick-Lawrenceville Airport Fund	69,754	69,754
VPA Fund:		
Revenue from the Commonwealth	741,144	700,563
Revenue from the Federal Government	1,111,868	1,008,311
Other Financing Sources	322,052	323,484
Total VPA Fund	2,175,064	2,032,358
CSA Fund:		
Revenue from Local Sources	4,000	4,000
Revenue from the Commonwealth	619,110	619,110
Revenue from the Federal Government	12,200	12,200
Other Financing Sources	293,050	253,050
Total CSA Fund	928,360	888,360
DMV COR/TREAS Fund:		
DMV Fees	15,500	15,500
School Fund:		
Revenue from Local Sources	134,000	134,000
Revenue from the Commonwealth	13,774,536	13,669,027
Revenue from the Federal Government	2,370,314	2,370,314
Transfer from General Fund	4,592,672	4,592,672
Total School Fund	20,871,522	20,766,013

School Cafeteria Fund:		
Revenue from Local Sources	464,200	464,200
Revenue from the Commonwealth	13,440	13,440
Revenue from the Federal Government	820,000	820,000
Total School Cafeteria Fund	1,297,640	1,297,640
Courthouse Maintenance Fund:		
Revenue from Local Sources	17,000	17,000
Drug Task Force Fund:		
Revenue from the Commonwealth	60,000	35,000
Revenue from Federal Government	10,000	-
Total Drug Task Force Fund	70,000	35,000
General Capital Projects Fund:		
Revenue from Local Sources	30,000	30,000
Revenue from Commonwealth	177,525	611,975
Revenue from Federal Government	1,249,325	1,360,046
Other Financing Sources	459,548	-
Total General Capital Projects Fund	1,916,398	2,002,021
School Capital Project Fund:		
Transfer from General Capital Projects Fund	321,000	76,000
Total School Capital Projects Fund	321,000	76,000
School Debt Service Fund:		
Transfer from General Fund	367,487	363,095
School Construction Debt Service Fund:		
Revenue from Local Sources	20,000	20,000
Transfer from General Fund	459,460	459,306
Total School Construction Debt Service Fund	479,460	479,306
Grand Total All Funds	44,254,401	42,998,823
Less Interfund Transfers	6,874,639	6,127,277
Total Income	37,379,762	36,871,546
Fund Balances-July 1	15,353,200	14,145,500
Cash Resources	52,732,962	51,017,046

		Fiscal Year
	Current	Commencing
Contemplated Expenditures	Fiscal Year	1-Jul-11
Board of Supervisors	216,638	184,730
County Administrator	258,556	260,379
Independent Auditor	27,500	28,500
Commissioner of the Revenue	208,033	208,969
Reassessment	150,000	104,066
Equalization Board	-	20,000
Treasurer	235,193	236,441
Finance	256,561	231,730
Electoral Board and Officials	34,676	34,676

Registrar	84,858	85,170
Circuit Court	22,199	30,235
Special Magistrates	1,698	1,698
Gen. District/Juvenile/Domestic Relations Courts	15,505	13,955
Clerk of the Circuit Court	270,057	283,108
Victim-Witness Assistance Program	65,339	65,651
Commonwealth's Attorney	403,898	405,458
Line of Duty	-	22,050
Sheriff - Law Enforcement and Traffic Control	1,506,863	1,506,993
Sheriff Communications	607,649	585,542
Brunswick County/Lake Gaston Water Safety Council	3,501	3,501
School Resource Officer	94,571	95,195
Fire and Rescue Services	272,641	296,602
Med Flight Program	770	770
Forestry Service	23,133	23,133
Sheriff - Correction and Detention	1,917,080	1,924,208
Probation Office	49,514	49,514
VJCCA Program	572	635
Sheriff-Home Incarceration Program	15,000	15,000
Building Inspection	110,848	111,271
Animal Control	128,116	127,301
Medical Examiner	270	270
Emergency Services	8,074	8,196
Road Projects	25,001	25,001
Solid Waste Disposal	775,076	709,182
Lake Gaston Weed Control Council	29,315	29,315
Litter Control – Grant Program	6,344	7,000
Inmate Workforce Program	35,843	36,335
Maintenance Administration	159,347	160,283
General Buildings and Grounds	257,293	257,293
Health	94,178	94,178
Mental Health	43,488	43,488
Southside Center for Violence Prevention	3,848	-
Lake Country Area Agency on Aging	2,540	2,500
Southside Virginia Community College	3,676	3,676
Improvement Association	38,475	38,475
Southside Senior Citizens Center	3,848	3,848
Recreation Youth League	12,505	12,505
Art Bank	10,000	10,000
Historical Society	900	900
Chamber of Commerce	3,159	3,159
Sheriff - Courthouse Security	96,708	97,332
Lake Gaston/Brunswick County Tourism	13,105	38,102
Meherrin Regional Library	180,592	180,592
Planning/Zoning	142,754	172,392

Southside Regional Planning District Commission	25,024	27,964
Industrial Development Authority	73,872	73,872
Roanoke River Regional Business Park	5,000	5,000
Brunswick Literacy Council, Inc.	3,501	3,501
Mecklenburg-Brunswick Regional Airport	9,000	5,000
Brodnax Sewer Capacity	8,736	8,736
Roanoke River Service Authority	9,000	7,500
VA Retreat Consortium	-	-
Lake Country Soil and Water Conservation District	11,543	11,543
Cooperative Extension Program	58,260	58,260
Town of Alberta - TEA-21 Match	-	12,500
Debt Service	403,315	357,657
State Aid Reduction Cost	125,364	141,500
Subtotal Contemplated Expenditures	9,659,923	9,603,536
Total Transfers to Other Funds	6,528,638	6,026,276
Total General Fund	16,188,561	15,629,812
Law Library Fund:		
Maintenance of Law Library	2,000	2,000
Brunswick-Lawrenceville Airport Fund:		
Airport Commission	69,754	69,754
VPA Fund:		
Welfare Admin./Public Assistance/Protect. Serv.	2,175,064	2,032,358
CSA Fund:		
Comprehensive Services Act Program	928,360	888,360
DMV COR/TREAS Fund:		
DMV Select	15,500	15,500
School Fund:		
Instruction	14,788,625	15,019,207
Administration, Attendance and Health	896,181	794,085
Pupil Transportation	1,787,954	1,721,352
Operation and Maintenance Services	2,598,202	2,299,330
Technology	800,560	932,039
Total School Fund	20,871,522	20,766,013
School Cafeteria Fund:		
School Cafeteria Fund	1,297,640	1,297,640
Courthouse Maintenance Fund:		
Courthouse Maintenance	17,000	17,000
Drug Task Force Fund:		
Drug Task Force	70,000	35,000
General Capital Projects Fund:		
Solid Waste	20,000	-
Sheriff's Vehicles and Equipment	106,084	105,922
Fire & Rescue Service	254,315	254,315
E-911 Radio Console/Comm. System Upgrades	150,000	150,000
Brunswick Byways Visitors Center	-	458,375

Simmons Drive Grant	600,000	1,186,569
IDA Capital Projects	100,000	-
Fort Christanna Preservation	5,000	5,000
Narrowbanding	30,000	30,000
Urgent Needs Project	98,000	-
Brunswick County Housing Production Project	551,325	477,360
Airport Runway/Taxiway/Apron Rehabilitation	-	3,600
Transfer to School Capital Projects Fund	321,000	76,000
Transfer to General Fund - VDOT	25,001	25,001
Total General Capital Projects Fund	2,260,725	2,772,142
School Capital Projects Fund:		
School Capital Projects	321,000	76,000
School Debt Service Fund		
Debt Service	367,487	363,095
School Construction Debt Service Fund		
Debt Service	693,083	685,429
Grand Total All Funds	45,277,696	44,650,103
Less Interfund Transfers	6,874,639	6,127,277
Total Expenditures	38,403,057	38,522,826
Fund Balances - June 30	14,329,905	12,494,220
Requirements	52,732,962	51,017,046

Tax Levies for Fiscal Year 2011-2012

Real Estate	\$0.39 per \$100 assessed value
Personal Property	\$3.40 per \$100 assessed value
Mobile Homes	\$0.39 per \$100 assessed value
Machinery and Tools	\$3.40 per \$100 assessed value
Merchant's Capital	\$1.20 per \$100 assessed value
Public Service Corporation Real Estate	\$0.39 per \$100 assessed value
Public Service Corporation Personal Property	\$3.40 per \$100 assessed value

Additional Fees and Taxes for Fiscal Year 2011-2012

Dog Tag Fee	\$10 for all Dog Tags, effective January 1, 2012
Dog Kennel Fee	\$50 for all Dog Kennels, effective January 1, 2012
Transient Lodging Tax	5%, effective July 1, 2011
Administrative Fee	\$30 for taxes or other charges collected subsequent to 30 or more days after notice of delinquency, effective July 1, 2011

BY AUTHORITY OF THE BOARD OF SUPERVISORS
OF BRUNSWICK COUNTY, VIRGINIA