

Brunswick County FY10 Consolidated Budget

Income Estimates	Current Fiscal Year	Fiscal Year Commencing July 1, 2009
General Fund:		
Revenue from Local Sources:		
General Property Taxes	7,955,000.00	7,879,000.00
Other Local Taxes	1,895,000.00	1,865,000.00
Permits, Privilege and Regulatory Licenses	87,800.00	86,800.00
Fines and Forfeitures	280,000.00	400,000.00
Revenues from Use of Money and Property	272,600.00	222,600.00
Charges for Services	2,327,670.00	1,749,000.00
Miscellaneous Revenue	253,733.00	266,989.00
Revenue from the Commonwealth	4,094,983.00	4,046,000.00
Revenue from the Federal Government	-	-
Other Financing Sources	25,000.00	25,000.00
Total General Fund	17,191,786.00	16,540,389.00
Law Library Fund:		
Revenue from Local Sources	2,000.00	2,000.00
Brunswick-Lawrenceville Airport Fund:		
Revenue from Local Sources	36,125.00	33,585.00
Revenue from Other Financing Sources	37,490.00	36,169.00
Total Brunswick-Lawrenceville Airport Fund	73,615.00	69,754.00
VPA Fund:		
Revenue from the Commonwealth	750,271.00	757,700.00
Revenue from the Federal Government	1,108,679.00	1,130,536.00
Other Financing Sources	358,408.00	345,142.00
Total VPA Fund	2,217,358.00	2,233,378.00
CSA Fund:		
Revenue from Local Sources	4,000.00	4,000.00
Revenue from the Commonwealth	476,765.00	631,311.00
Other Financing Sources	263,049.00	293,049.00
Total CSA Fund	743,814.00	928,360.00
DMV COR/TREAS Fund:		
DMV Fees	15,000.00	15,500.00
School Fund:		
Revenue from Local Sources	171,911.00	134,000.00
Revenue from the Commonwealth	16,774,605.00	15,287,468.00
Revenue from the Federal Government	2,587,956.00	2,209,694.00
Transfer from General Fund	4,592,672.00	4,592,672.00
Total School Fund	24,127,144.00	22,223,834.00
School Cafeteria Fund:		
Revenue from Local Sources	507,437.00	494,200.00
Revenue from the Commonwealth	13,237.00	13,440.00
Revenue from the Federal Government	776,966.00	790,000.00
Total School Cafeteria Fund	1,297,640.00	1,297,640.00
Courthouse Maintenance Fund:		
Revenue from Local Sources	20,000.00	20,000.00
Drug Task Force Fund:		
Revenue from the Commonwealth	22,000.00	30,000.00
Revenue from Federal Government	-	-
Total Drug Task Force Fund	22,000.00	30,000.00
General Capital Projects Fund:		
Revenue from Local Sources	50,000.00	40,000.00
Revenue from Commonwealth	35,300.00	974,435.00
Other Financing Sources	1,267,410.00	771,564.00
Total General Capital Projects Fund	1,352,710.00	1,785,999.00
School Capital Projects Fund:		
Revenue from the Commonwealth:		
Facility Construction/Maintenance Grant	132,865.00	-
Transfer from General Capital Projects Fund	397,035.00	357,332.00
Total School Capital Projects Fund	529,900.00	357,332.00
School Debt Service Fund		
School Debt Service Fund	376,072.00	371,745.00
School Construction Debt Service Fund:		
Revenue from Local Sources	40,000.00	30,000.00
Transfer from General Fund	592,900.00	459,485.00

Total School Construction Debt Service Fund	632,900.00	489,485.00
Grand Total All Funds	48,601,939.00	46,365,416.00
Less Interfund Transfers	7,910,036.00	7,252,158.00
Total Income	40,691,903.00	39,113,258.00
Fund Balances-July 1	14,254,500.00	15,140,000.00
Cash Resources	54,946,403.00	54,253,258.00

Contemplated Expenditures	Current Fiscal Year	Fiscal Year Commencing July 1, 2009
Board of Supervisors	231,774.00	215,992.00
County Administrator	260,741.00	259,063.00
Independent Auditor	27,000.00	25,000.00
Commissioner of the Revenue	223,724.00	220,271.00
Treasurer	244,082.00	239,783.00
Finance	297,092.00	304,765.00
Electoral Board and Officials	40,894.00	37,618.00
Registrar	90,047.00	88,793.00
Circuit Court	27,406.00	24,665.00
Special Magistrates	2,114.00	1,903.00
Gen. District/Juvenile/Domestic Relations Courts	19,142.00	17,228.00
Clerk of the Circuit Court	283,852.00	278,232.00
Victim-Witness Assistance Program	66,183.00	65,629.00
Commonwealth's Attorney	414,275.00	409,540.00
Sheriff - Law Enforcement and Traffic Control	1,521,481.00	1,532,010.00
Sheriff Communications	300,257.00	296,380.00
E911 Communications	340,635.00	325,432.00
Brunswick County Water Safety Committee	6,650.00	3,890.00
School Resource Officer	97,033.00	95,254.00
Fire and Rescue Services	296,602.00	296,602.00
Med Flight Program	950.00	855.00
Forestry Service	19,159.00	24,633.00
Sheriff - Correction and Detention	2,169,351.00	1,924,424.00
Probation Office	53,789.00	48,410.00
VJCCA Program	635.00	635.00
Building Inspection	119,747.00	117,750.00
Elevator Inspection	11,000.00	-
Animal Control	133,956.00	131,107.00
Medical Examiner	300.00	300.00
Emergency Services	8,407.00	7,566.00
Road Projects	25,000.00	25,000.00
Solid Waste Disposal	840,535.00	827,900.00
Lake Gaston Weed Control Council	116,000.00	92,922.00
Litter Control – Grant Program	7,000.00	7,161.00
Inmate Workforce Program	38,433.00	36,074.00
Maintenance Administration	167,984.00	167,889.00
General Buildings and Grounds	273,437.00	257,293.00
Health	116,269.00	104,642.00
Mental Health	50,017.00	48,320.00
Southside Center for Violence Prevention	4,750.00	4,275.00
Lake Country Area Agency on Aging	3,135.00	2,822.00
Southside Virginia Community College	4,538.00	4,084.00
Improvement Association	47,500.00	42,750.00
Southside Senior Citizens Center	4,750.00	4,275.00
Recreation Youth League	23,750.00	13,894.00
Art Bank	10,000.00	10,000.00
Historical Society	1,710.00	1,000.00
Sheriff - Courthouse Security	-	93,108.00
Meherrin Regional Library	222,954.00	200,658.00
Planning/Zoning	156,297.00	155,619.00
Southside Regional Planning District Commission	25,315.00	25,024.00
Industrial Development Authority	91,200.00	82,080.00
Chamber of Commerce	6,000.00	3,510.00
Roanoke River Regional Business Park	5,000.00	5,000.00
Brunswick Literacy Council, Inc.	6,650.00	3,890.00
Mecklenburg-Brunswick Regional Airport	11,220.00	10,000.00

Brodnax Sewer Capacity	8,736.00	8,736.00
Brodnax TEA21- Matching Funds	27,750.00	-
Roanoke River Service Authority	10,000.00	10,000.00
Lake Gaston/Brunswick County Tourism	24,890.00	14,561.00
Lake Country Soil and Water Conservation District	14,250.00	12,825.00
Roanoke River Basin Association	1,564.00	-
Cooperative Extension Program	71,925.00	64,733.00
Debt Service	359,355.00	448,895.00
State Aid Reduction Cost	117,448.00	105,364.00
Subtotal Contemplated Expenditures	10,203,640.00	9,799,074.00
Total Transfers to Other Funds	7,488,001.00	6,869,826.00
Total General Fund	17,691,641.00	16,757,860.00
Law Library Fund:		
Maintenance of Law Library	2,000.00	2,000.00
Brunswick-Lawrenceville Airport Fund:		
Airport Commission	73,615.00	69,754.00
VPA Fund:		
Welfare Admin./Public Assistance/Protect. Serv.	2,217,358.00	2,233,378.00
CSA Fund:		
Comprehensive Services Act Program	743,814.00	928,360.00
DMV COR/TREAS Fund:		
DMV Select	15,000.00	15,500.00
School Fund:		
Instruction	17,401,273.00	16,030,889.00
Administration, Attendance and Health	1,091,869.00	996,705.00
Pupil Transportation	1,965,024.00	1,812,759.00
Operation and Maintenance Services	2,759,400.00	2,550,036.00
Technology	909,578.00	833,445.00
Total School Fund	24,127,144.00	22,223,834.00
School Cafeteria Fund:		
School Cafeteria Fund	1,297,640.00	1,297,640.00
Courthouse Maintenance Fund:		
Courthouse Maintenance	17,000.00	17,000.00
Drug Task Force Fund:		
Drug Task Force	22,000.00	30,000.00
General Capital Projects Fund:		
Great Creek Watershed Dam Project	112,500.00	-
ADP Equipment	10,000.00	-
Solid Waste Facilities	164,550.00	130,780.00
Solid Waste Vehicles/Equipment	20,000.00	-
Sheriff's Vehicles/Equipment	136,633.00	106,084.00
Meherrin Regional Library	21,800.00	-
Airport Storm Water Pollution Prevention Project	-	5,000.00
Roof Replacement-Sheriff's Department	30,000.00	-
Fire & Rescue Service	254,750.00	254,315.00
Fort Christanna Museum	-	88,000.00
E-911 Radio Console	-	141,558.00
Old Landfill Gas Remediation	7,000.00	-
Simmons Drive Planning Grant	8,000.00	8,000.00
IDA Capital Projects	195,000.00	100,000.00
Green Acres Comp Grant	55,000.00	55,000.00
Fort Christanna Preservation	30,000.00	-
Brunswick Dixie Youth League	35,000.00	-
Narrowbanding	-	60,000.00
I-85 Business Center Park	100,000.00	100,000.00
Urgent Needs Project	-	354,250.00
Brunswick County Housing Production Project	-	467,380.00
Rails to Trails Project	50,000.00	15,000.00
Transfer to School Capital Projects Fund	397,035.00	357,332.00
Transfer to General Fund - Capital Projects	25,000.00	25,000.00
Total General Capital Projects Fund	1,652,268.00	2,267,699.00
School Capital Projects Fund:		
School Capital Projects	529,900.00	357,332.00
School Debt Service Fund		
Debt Service	376,072.00	371,745.00
School Construction Debt Service Fund		

Debt Service	708,005.00	700,609.00
Grand Total All Funds	49,483,457.00	47,272,711.00
Less Interfund Transfers	7,910,036.00	7,252,158.00
Total Expenditures	41,573,421.00	40,020,553.00
Fund Balances - June 30	13,382,982.00	14,232,705.00
Requirements	54,946,403.00	54,253,258.00

Proposed Tax Levies for Fiscal Year 2009-2010

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

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