

## BRUNSWICK COUNTY FY11 CONSOLIDATED BUDGET

Income Estimates	Current Fiscal Year	Fiscal Year Commencing July 1, 2010
<b>General Fund:</b>		
Revenue from Local Sources:		
General Property Taxes	\$ 7,879,000	\$ 7,759,265
Other Local Taxes	1,865,000	1,782,000
Permits, Privilege and Regulatory Licenses	86,800	74,800
Fines and Forfeitures	400,000	400,000
Revenues from Use of Money and Property	222,600	122,600
Charges for Services	1,749,000	1,337,100
Miscellaneous Revenue	266,989	271,371
Revenue from the Commonwealth	4,046,000	3,951,079
Other Financing Sources	25,000	25,001
<b>Total General Fund</b>	<b>16,540,389</b>	<b>15,723,216</b>
<b>Law Library Fund:</b>		
Revenue from Local Sources	2,000	2,000
<b>Brunswick-Lawrenceville Airport Fund:</b>		
Revenue from Local Sources	33,585	35,385
Revenue from Other Financing Sources	36,169	34,369
<b>Total Brunswick-Lawrenceville Airport Fund</b>	<b>69,754</b>	<b>69,754</b>
<b>VPA Fund:</b>		
Revenue from the Commonwealth	757,700	741,144
Revenue from the Federal Government	1,130,536	1,111,868
Other Financing Sources	345,142	322,052
<b>Total VPA Fund</b>	<b>2,233,378</b>	<b>2,175,064</b>
<b>CSA Fund:</b>		
Revenue from Local Sources	4,000	4,000
Revenue from the Commonwealth	631,311	619,110
Revenue from the Federal Government		12,200
Other Financing Sources	293,049	293,050
<b>Total CSA Fund</b>	<b>928,360</b>	<b>928,360</b>
<b>DMV COR/TREAS Fund:</b>		
DMV Fees	15,500	15,500
<b>School Fund:</b>		
Revenue from Local Sources	134,000	134,000
Revenue from the Commonwealth	15,287,468	13,774,536
Revenue from the Federal Government	2,209,694	2,370,314
Transfer from General Fund	4,592,672	4,592,672
<b>Total School Fund</b>	<b>22,223,834</b>	<b>20,871,522</b>
<b>School Cafeteria Fund:</b>		
Revenue from Local Sources	494,200	464,200
Revenue from the Commonwealth	13,440	13,440
Revenue from the Federal Government	790,000	820,000
<b>Total School Cafeteria Fund</b>	<b>1,297,640</b>	<b>1,297,640</b>
<b>Courthouse Maintenance Fund:</b>		
Revenue from Local Sources	20,000	17,000
<b>Drug Task Force Fund:</b>		
Revenue from the Commonwealth	30,000	60,000
Revenue from Federal Government	-	10,000
<b>Total Drug Task Force Fund</b>	<b>30,000</b>	<b>70,000</b>
<b>General Capital Projects Fund:</b>		
Revenue from Local Sources	40,000	30,000
Revenue from Commonwealth	974,435	177,525
Revenue from Federal Government	-	1,249,325
Other Financing Sources	771,564	459,548
<b>Total General Capital Projects Fund</b>	<b>1,785,999</b>	<b>1,916,398</b>
<b>School Capital Project Funds:</b>		
Transfer from General Capital Projects Fund	357,332	321,000
<b>Total School Capital Projects Fund</b>	<b>357,332</b>	<b>321,000</b>
<b>School Debt Service Fund</b>		
Transfer from General Fund	371,745	367,487

<b>School Construction Debt Service Fund:</b>		
Revenue from Local Sources	30,000	20,000
Transfer from General Fund	459,485	459,460
Total School Construction Debt Service Fund	489,485	479,460
<b>Grand Total All Funds</b>	<b>46,365,416</b>	<b>44,254,401</b>
Less Interfund Transfers	7,252,158	6,874,639
<b>Total Income</b>	<b>39,113,258</b>	<b>37,379,762</b>
Fund Balances-July 1	15,140,000	15,353,200
<b>Cash Resources</b>	<b>54,253,258</b>	<b>52,732,962</b>

<b>Contemplated Expenditures</b>	<b>Current Fiscal Year</b>	<b>Fiscal Year Commencing July 1, 2010</b>
Board of Supervisors	\$ 215,992	\$ 216,638
County Administrator	259,063	258,556
Independent Auditor	25,000	27,500
Commissioner of the Revenue	220,271	208,033
Reassessment	-	150,000
Treasurer	239,783	235,193
Finance	304,765	256,561
Electoral Board and Officials	37,618	34,676
Registrar	88,793	84,858
Circuit Court	24,665	22,199
Special Magistrates	1,903	1,698
Gen. District/Juvenile/Domestic Relations Courts	17,228	15,505
Clerk of the Circuit Court	278,232	270,057
Victim-Witness Assistance Program	65,629	65,339
Commonwealth's Attorney	409,540	403,898
Sheriff - Law Enforcement and Traffic Control	1,532,010	1,506,863
Sheriff Communications	296,380	286,771
E911 Communications	325,432	320,878
Brunswick County Water Safety Committee	3,890	3,501
School Resource Officer	95,254	94,571
Fire and Rescue Services	296,602	272,641
Med Flight Program	855	770
Forestry Service	24,633	23,133
Sheriff - Correction and Detention	1,924,424	1,917,080
Probation Office	48,410	49,514
VJCCA Program	635	572
Sheriff-Home Incarceration Program	-	15,000
Building Inspection	117,750	110,848
Animal Control	131,107	128,116
Medical Examiner	300	270
Emergency Services	7,566	8,074
Road Projects	25,000	25,001
Solid Waste Disposal	827,900	775,076
Lake Gaston Weed Control Council	92,922	29,315
Litter Control – Grant Program	7,161	6,344
Inmate Workforce Program	36,074	35,843
Maintenance Administration	167,889	159,347
General Buildings and Grounds	257,293	257,293
Health	104,642	94,178
Mental Health	48,320	43,488
Southside Center for Violence Prevention	4,275	3,848
Lake Country Area Agency on Aging	2,822	2,540
Southside Virginia Community College	4,084	3,676
Improvement Association	42,750	38,475
Southside Senior Citizens Center	4,275	3,848
Recreation Youth League	13,894	12,505
Art Bank	10,000	10,000
Historical Society	1,000	900
Sheriff - Courthouse Security	93,108	96,708
Meherrin Regional Library	200,658	180,592
Planning/Zoning	155,619	142,754
Southside Regional Planning District Commission	25,024	25,024
Industrial Development Authority	82,080	73,872

Chamber of Commerce	3,510	3,159
Roanoke River Regional Business Park	5,000	5,000
Brunswick Literacy Council, Inc.	3,890	3,501
Mecklenburg-Brunswick Regional Airport	10,000	9,000
Brodnax Sewer Capacity	8,736	8,736
Roanoke River Service Authority	10,000	9,000
Lake Gaston/Brunswick County Tourism	14,561	13,105
Lake Country Soil and Water Conservation District	12,825	11,543
Cooperative Extension Program	64,733	58,260
Debt Service	448,895	403,315
State Aid Reduction Cost	105,364	125,364
Subtotal Contemplated Expenditures	9,888,034	9,659,923
Total Transfers to Other Funds	6,869,826	6,528,638
Total General Fund	16,757,860	16,188,561
<b>Law Library Fund:</b>		
Maintenance of Law Library	2,000	2,000
<b>Brunswick-Lawrenceville Airport Fund:</b>		
Airport Commission	69,754	69,754
<b>VPA Fund:</b>		
Welfare Admin./Public Assistance/Protect. Serv.	2,233,378	2,175,064
<b>CSA Fund:</b>		
Comprehensive Services Act Program	928,360	928,360
<b>DMV COR/TREAS Fund:</b>		
DMV Select	15,500	15,500
<b>School Fund:</b>		
Instruction	16,030,889	14,788,625
Administration, Attendance and Health	996,705	896,181
Pupil Transportation	1,812,759	1,787,954
Operation and Maintenance Services	2,550,036	2,598,202
Technology	833,445	800,560
Total School Fund	22,223,834	20,871,522
<b>School Cafeteria Fund:</b>		
School Cafeteria Fund	1,297,640	1,297,640
<b>Courthouse Maintenance Fund:</b>		
Courthouse Maintenance	17,000	17,000
<b>Drug Task Force Fund:</b>		
Drug Task Force	30,000	70,000
<b>General Capital Projects Fund:</b>		
Solid Waste Facilities	130,780	20,000
Sheriff's Vehicles and Equipment	106,084	106,084
Airport Storm Water Pollution Prevention Project	5,000	-
Fire & Rescue Service	254,315	254,315
Fort Christanna Museum	88,000	-
E-911 Radio Console/Communication System Upgrades	141,558	150,000
Simmons Drive Grant	8,000	600,000
IDA Capital Projects	100,000	100,000
Green Acres Comp Grant	55,000	-
Fort Christanna Preservation	-	5,000
Narrowbanding	60,000	30,000
Urgent Needs Project	354,250	98,000
Brunswick County Housing Production Project	467,380	551,325
Rails to Trails Project	15,000	-
Transfer to School Capital Projects Fund	357,332	321,000
Transfer to General Fund - VDOT	25,000	25,001
Total General Capital Projects Fund	2,267,699	2,260,725
<b>School Capital Projects Fund:</b>		
School Capital Projects	357,332	321,000
<b>School Debt Service Fund</b>		
Debt Service	371,745	367,487
<b>School Construction Debt Service Fund</b>		
Debt Service	700,609	693,083
<b>Grand Total All Funds</b>	<b>47,272,711</b>	<b>45,277,696</b>
Less Interfund Transfers	7,252,158	6,874,639
<b>Total Expenditures</b>	<b>40,020,553</b>	<b>38,403,057</b>
Fund Balances - June 30	14,232,705	14,329,905
<b>Requirements</b>	<b>54,253,258</b>	<b>52,732,962</b>

**Tax Levies for Fiscal Year 2010-2011**

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

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