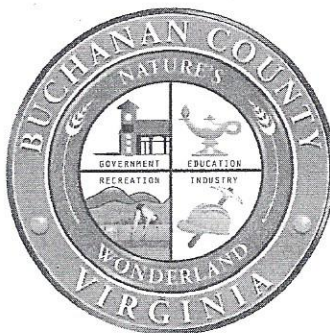


BUCHANAN COUNTY BOARD OF SUPERVISORS

James Carroll Branham, Chairman
 North Grundy District
 William P. Harris, Vice-Chairman
 Hurricane District
 G. Roger Rife
 South Grundy District
 Harold Fuller
 Garden District
 Craig Stiltner
 Rocklick District
 Earl Scott
 Prater District
 Trey Adkins
 Knox District



Robert Craig Horn
 County Administrator

Lawrence L. Moise, III Esq.
 County Attorney

MEMORANDUM

TO: Bill Keene, Treasurer
 Tammy Davis, Payroll Clerk

FROM: Robert Craig Horn, County Administrator *CRH*

DATE: June 19, 2017

RE: Resolution for General County's Budget

A regular meeting of the Buchanan County Board of Supervisors was held on Thursday the 15th day of June 2017. Upon motion by Trey Adkins seconded Craig Stiltner and a roll call vote of seven (7) yeas and zero (0) nays, this board did hereby adopt the enclosed ordinance entitled, "General County Budget (including Dog Tax Fund, Law Library Fund and the Head Start Program Fund) and the school budget for the fiscal year beginning July 1st, 2017 to June 30th, 2018 and the tax levy for the tax year commencing January 1st, 2017.

If you have any questions, please let me know. Thank you.

VIRGINIA: IN THE BUCHANAN COUNTY BOARD OF SUPERVISORS

IN RE: APPROVAL OF THE 2017-2018 BUDGETS FOR BUCHANAN COUNTY AND THE SETTING OF TAX LEVIES FOR BUCHANAN COUNTY

THAT WHEREAS, a public hearing was held at least seven days prior to this date concerning the Buchanan County's budget for the fiscal year 2017-2018, and the Buchanan County Board of Supervisors' proposal to set tax rates for Buchanan County as listed hereafter in this Resolution; and

WHEREAS, such public hearing was held after notice had been given as provided by law; and

NOW THEREFORE, the Buchanan County Board of Supervisors approves and appropriates the Buchanan County Budget on a departmental basis for the fiscal year 2017-2018, a copy of which is attached hereto marked "Buchanan County Budget for the fiscal year 2017-2018" and made a part hereof by reference; furthermore the Buchanan County Board of Supervisors appropriates the first six months of the County budget on a departmental basis and appropriates the local funding to the School System on a monthly basis as set forth in a separate resolution to be adopted by this Board, and

The Buchanan County Board of Supervisors levies the following taxes for the fiscal year 2017-2018 at the rate listed out from each of such taxes:

- a) Real Estate and Mobile Home Tax at the rate of \$.39 per \$100 of assessed value
- b) Personal Property and Machinery and Tools Tax at the rate of \$1.95 per \$100 of assessed value
[The tax on motor vehicles will be adjusted to reflect forty-five (45%) percent rate of return from the state on qualifying vehicles.]
- c) Merchants Capital at the rate of \$2.00 per \$100 of assessed value

and,

The Buchanan County Board of Supervisors **RESOLVES** that the following accounts shall have their balance at the end of this fiscal year 2016-2017 applied to their balance as set forth in the County's budget for the fiscal year 2017-2018 (an example of

this is if a rescue squad had \$2,000 budgeted for it in the fiscal year 2016-2017 and only had \$1,000 of such sum appropriated to it and spent, then it would have \$3,000 available to it for the fiscal year 2017-2018; likewise, if it had overspent its budget by \$1,000, then it would only have \$1,000 available to it in the fiscal year 2017-2018):

- a) Buchanan County Highways, Streets, and Bridges Accounts;
- b) All Fire Department Accounts;
- c) All State Fire Fund Accounts;
- d) All Rescue Squad Accounts;
- e) All Park and Recreation Accounts;
- f) All Senior Citizens Accounts; and
- g) All Park Development Accounts;
- h) 29th Judicial Drug Task Force Account;
- i) Keen Mountain Golf Range Account; and
- j) The Council Pool Account;
- k) The Buchanan County Fair;
- l) The Spearhead Trail;
- m) Race Track.

and, be it further

RESOLVED that a sum of money is transferred from Capital Outlay Account at line Item No. 094100-7010 in Buchanan County's budget for the fiscal year 2017-2018 to any of such accounts, which are deficient for the purpose of balancing those accounts for the fiscal year 2017-2018; and, be it further

RESOLVED that the total amount of the County budget allocated for the Buchanan County Public School Division for the fiscal year 2017-2018 is \$9,720,000.00; that the total amount of the budget for Buchanan County for the fiscal year 2017-2018, is \$42,877,989.00 ; and that the total amount of revenue which Buchanan County anticipates is \$42,877,989.00 from the collection of taxes and use of surplus funds; the total School Budget is \$33,756,234.00 which is included in the County Budget to be approved; so the total budget that is hereby approved is \$66,914,223.00, (\$42,877,989.00 + \$33,756,234.00 less \$9,720,000.00); and

RESOLVED, that supervisors' salaries for the fiscal year 2017-2018 shall remain at their current rates, which are as follows: Chairman \$8,800.00 per year, Vice-Chairman \$8,200.00 per year, and all other members \$7,000.00 per year; and

RESOLVED, that the County Administrator is authorized to make transfers of appropriations as necessary to balance accounts with deficit balances at the end of the Fiscal Year; and

RESOLVED, that the Treasurer shall transfer the amount needed to bring the account to \$3,944,000.00 in cash from the General Fund to Fund 52 for the Courthouse/Jail renovation project; and

RESOLVED, that the Treasures shall transfer cash as needed to satisfy appropriations up to the amount of said appropriations; and


RESOLVED, that the County Administrator is authorized to pay bills that are received between Board of Supervisors meetings with such bills being ratified at the next Board of Supervisors meeting; and

RESOLVED, that the approved County Budget has been premised in part on the basis of changes to the Consolidated Groups Health Insurance; and

RESOLVED, that this Resolution constitutes an Ordinance titled "APPROVAL OF THE 2017-2018 BUDGETS FOR BUCHANAN COUNTY AND THE SETTING OF TAX LEVIES FOR BUCHANAN COUNTY."

The foregoing was adopted by the Buchanan County Board of Supervisors on this the 15 day of June 2017 by the following roll call vote:

J. Carroll Branham	<u>yea</u>
G. Roger Rife	<u>yea</u>
Earl Scott	<u>yea</u>
William P. Harris	<u>yea</u>
Harold H. Fuller	<u>yea</u>
Craig Stiltner	<u>yea</u>
Trey Adkins	<u>yea</u>


J. Carroll Branham, CHAIRMAN of the
Buchanan County Board of Supervisors

ATTEST:


Robert Craig Horn, County Administrator
and Clerk of the Board

AMENDED SYNOPSIS BUDGET AL YEAR 17/18

FOR INFORMATION AND FISCAL PLANNING PURPOSES ONLY

GENERAL COUNTY FUND OPERATING EXPENDITURES

BOARD OF SUPERVISORS	\$271,080
GENERAL COUNTY ADMINISTRATION	\$1,171,456
COMMISSIONER OF REVENUE	\$431,235
REASSESSMENT	\$0
TREASURER	\$538,472
ELECTORAL BOARD	\$242,983
JUDICIAL ADMINISTRATION	\$1,912,121
LAW ENFORCEMENT	\$5,364,855
FIRE & RESCUE	\$432,000
HEAD START	\$1,704,700
BUILDING CODE	\$114,209
PUBLIC SAFETY (EMS, CORONER, DOG)	\$309,088
HIGHWAYS, STREETS & BRIDGES	\$315,000
PUBLIC WORKS	\$4,871,930
HEALTH DEPARTMENT	\$349,923
HEALTH SERVICES	\$58,577
SENIOR CITIZENS	\$81,993
EDUCATION	\$108,000
PARKS & RECREATION	\$412,374
LIBRARY	\$633,583
PLANNING & COMMUNITY DEVELOPMENT	\$571,013
ENVIRONMENT MANAGEMENT	\$528,926
EXTENSION & YOUTH	\$40,526
REVENUE REFUNDS	\$601,751
SOCIAL SERVICES & CSA (STATE & FEDERAL)	\$6,812,091

TRANSFERS

LOCAL SHARE TO CSA	\$714,000
GENERAL DEBT	\$894,376
DOG FUND	\$65,050
LAW LIBRARY	\$10,000
LOCAL SHARE TO DSS	\$1,221,677
SCHOOL	\$9,720,000
SCHOOL DEBT	\$0
DISASTER RELIEF	\$0
CAPITAL OUTLAY	\$2,375,000

TOTAL EXPENDITURES

\$42,877,989

GENERAL COUNTY FUND REVENUE

GENERAL PROPERTY TAXES	\$19,896,023
OTHER LOCAL TAXES	\$8,577,825
PERMITS, FEES & LICENSES	\$27,700
FINES & FORFEITURES	\$1,000
REVENUE FROM USE OF MONEY & PROPERTY	\$98,000
CHARGES FOR SERVICES	\$657,212
MISCELLANEOUS REVENUES	\$163,500
NON-CATEGORICAL AID	\$211,500

REIMBURSEMENTS CONSTITUTIONAL OFFICERS/EMPLOYEES	\$2,572,481
CATEGORICAL AID	\$6,812,091
HEAD START	\$1,704,700
NON-REVENUE RECEIPTS	\$50,000
ANTICIPATED SURPLUS	\$2,105,957
TOTAL REVENUE & SURPLUS	\$42,877,989

GENERAL DEBT FUND		
EXPENDITURES	\$894,376	
REVENUE		\$894,376
E-911		
EXPENDITURES	\$1,439,624	
REVENUE		\$1,439,624
CONSOL Energy and CNX Gas Fund		
EXPENDITURES	\$4,500,000	
REVENUE		\$4,500,000
COAL ROAD FUND		
EXPENDITURES	\$10,079,407	
REVENUE		\$10,079,407
GENERAL DISASTER FUND		
EXPENDITURES	\$350,000	
REVENUE		\$350,000
DOG TAX FUND		
EXPENDITURES	\$65,050	
REVENUE		\$65,050
DRUG TASK FORCE SEIZURE FUND		
EXPENDITURES	\$50,000	
REVENUE		\$50,000
CUMBERLAND PLEATEQU REGIONAL HOUSING		
EXPENDITURES	\$750,000	
REVENUE		\$750,000
LAW LIBRARY		
EXPENDITURES	\$15,000	
REVENUE		\$15,000
PSA GOVERNMENT GRANTS		
EXPENDITURES	\$2,200,000	
REVENUE		\$2,200,000
DEPT. SOCIAL SERVICES		
EXPENDITURES	\$8,747,768	
REVENUE		\$8,747,768
SCHOOL WARRANTS PAYABLE.		
EXPENDITURES		
REVENUE		\$0
SCHOOL FUND		
EXPENDITURES	\$31,821,064	
REVENUE		\$31,821,064
SCHOOL TEXTBOOK		
EXPENDITURES	\$305,737	
REVENUE		\$305,737
SCHOOL CAFETERIA		

EXPENDITURES
REVENUE

\$1,629,433

\$1,629,433

SCHOOL FACILITIES

EXPENDITURES
REVENUE

\$110,000

\$110,000

INTERNET CRIME AGAINST CHILDREN		
EXPENDITURES		
REVENUE		\$0
29th CIRCUIT DRUG TASK FORCE		
EXPENDITURES	\$30,000	
REVENUE		\$30,000
FUND 34 COMMONWEALTH ATTORNEY ASSET FORFEITURE		
EXPENDITURES	\$15,000	
REVENUE		\$15,000
FUND 35 SHERIFF ASSET FORFEITURE		
EXPENDITURES	\$15,000	
REVENUE		\$15,000
DARE FUND		
EXPENDITURES	\$5,000	
REVENUE		\$5,000
LAW ENFORCEMENT BLOCK GRANT		
EXPENDITURES	\$8,000	
REVENUE		\$8,000
VIRGINIA DOMESTIC VIOLENCE FUND		
EXPENDITURES	\$85,586	
REVENUE		\$85,586
FEDERAL ASSET SHARING FUND 32		
EXPENDITURES	\$1,000	
REVENUE		\$1,000
OFFICE OF ATTORNEY GENERAL GRANT FUND 33		
EXPENDITURES	\$35,500	
REVENUE		\$35,500
STATE ASSET SHARING FUND 38		
EXPENDITURES	\$15,000	
REVENUE		\$15,000
FEDERAL ASSET SHARING COMMONWEALTH ATTORNEY FUND 39		
EXPENDITURES	\$0	
REVENUE		\$0
FEDERAL ASSET SHARING SHERIFF'S OFFICE FUND 40		
EXPENDITURES	\$0	
REVENUE		\$0
COURTHOUSE/JAIL RENOVATION	\$3,944,000	
		\$3,944,000

TOTAL

\$109,989,534 \$109,989,534