

**AGENDA**  
**NELSON COUNTY BOARD OF SUPERVISORS**  
**May 26, 2016**  
**THE CONTINUED MEETING CONVENES AT 7:00 P.M.**  
**IN THE COURTHOUSE LOVINGSTON, VIRGINIA**

- I. Call to Order**
- II. Public Hearings**
  - A. Joint Public Hearing with VDOT: 2017-2022 Secondary Six Year Road Plan and Construction Priority List (**R2016-32** Approval of FY17-22 SSYP and Priorities)**
  - B. FY16-17 Budget: Fiscal Year 2016-2017 Budgets for the Following Funds: General, Debt Service, Capital, School Division, Textbook, Piney River Water & Sewer, and Courthouse Project**
- III. Other Business**
  - A. USDA/RUS Community Connect Broadband Grant Application & Funding**
- IV. Adjournment**

**PUBLIC HEARING NOTICE**  
**NELSON COUNTY BOARD OF SUPERVISORS & VDOT**  
**2017-2022 SECONDARY SIX-YEAR ROAD PLAN**  
**AND CONSTRUCTION PRIORITY LIST**  
**FOR NELSON COUNTY**

The Virginia Department of Transportation and the Board of Supervisors of Nelson County, in accordance with Section 33.2-331 of the Code of Virginia, will conduct a joint public hearing in the General District Courtroom of the Nelson County Courthouse, 84 Courthouse Square, Lovingson, Virginia at **7:00 pm on Tuesday, May 26, 2016**. The purpose of this public hearing is to receive public comment on the proposed Secondary Six-Year Plan for Fiscal Years 2017 through 2022 and on the proposed Secondary Road System Improvement Priority List for Fiscal Year 2017.

All projects in the Secondary Six-Year Plan that are eligible for federal funds will be included in the Statewide Transportation Improvement Program (STIP) and are programmed based on Commonwealth Transportation Board (CTB) priorities. Total Telefee Funds available for distribution are estimated to be approximately \$286,164 for FY17-FY22 and total State CTB Formula Unpaved Road Funds available are estimated to be approximately \$1,526,899 for the six year plan period.

Secondary Road Improvement Priorities for Fiscal Year 2017 are proposed as follows:

<u>Priority</u>	<u>Route # and Name</u>	<u>Distance</u>	<u>Mileage</u>
1	640 Wheeler's Cove Rd.	Rte. 623 to Rte. 620	0.70 Mi.
2	756 Wright's Ln.	Rte. 623 to Dead End	0.90 Mi.
3	634 Old Robert's Rd.	Rte. 619 to Rte. 754	1.70 Mi.
4	654 Cedar Creek Rd.	1.0 mi W Rte. 655 to 2.0 Mi. W Rte. 655	1.00 Mi.
5	680 Cub Creek Rd.	0.51 W Rte. 699 to 2.99 Mi. W Rte. 699	2.48 Mi.
6	654 Falling Rock Dr.	1.0 Mi. E Rte. 657 to Rte. 661	1.90 Mi.
7	814 Campbell's Mtn. Rd.	0.99 Mi. N. Rte. 56 to 1.99 Mi. N. Rte. 56	1.00 Mi.
8	617 Buck Creek Rd.	0.23 Mi. N Rte. 29 to Dead End	1.40 Mi.
9	625 Perry Ln.	Rte. 623 to Dead End	2.00 Mi.
10	653 Wilson Rd.	Rte. 655 to Rte.710	2.83 Mi.
11	645 Aerial Dr.	Rte. 646 E to Rte. 646 W	0.20 Mi.
12	721 Greenfield Dr.	Rte. 626 to 0.50 Mi. N Rte. 626	0.50 Mi.

Copies of the proposed Plan and Budget and the Secondary Road Improvement Priority List may be reviewed at the Nelson County Administrator's Office located at 84 Courthouse Square, Lovingson, VA 22949, and at the Appomattox VDOT Residency Office located at 331 Ferguson St. Appomattox, VA 24522.

Persons requiring special assistance to attend or participate in this hearing should contact the VDOT at (434) 352-7135 or the Nelson County Administrator's Office at (434) 263-7000.

By Authority of Nelson County Board of Supervisors and the Virginia Dept. of Transportation

## § 33.2-331. Annual meeting with county officers; six-year plan for secondary state highways; certain reimbursements required

For purposes of this section, "cancellation" means complete elimination of a highway construction or improvement project from the six-year plan.

The governing body of each county in the secondary state highway system may, jointly with the representatives of the Department as designated by the Commissioner of Highways, prepare a six-year plan for the improvements to the secondary state highway system in that county. Each such six-year plan shall be based upon the best estimate of funds to be available to the county for expenditure in the six-year period on the secondary state highway system. Each such plan shall list the proposed improvements, together with an estimated cost of each project so listed. Following the preparation of the plan, the board of supervisors or other local governing body shall conduct a public hearing after publishing notice in a newspaper published in or having general circulation in the county once a week for two successive weeks and posting notice of the proposed hearing at the front door of the courthouse of such county 10 days before the meeting. At the public hearings, which shall be conducted jointly by the board of supervisors and the representative of the Department, the entire six-year plan shall be discussed with the citizens of the county and their views considered. Following the discussion, the local governing body, together with the representative of the Department, shall finalize and officially adopt the six-year plan, which shall then be considered the official plan of the county.

At least once in each calendar year, representatives of the Department in charge of the secondary state highway system in each county, or some representative of the Department designated by the Commissioner of Highways, shall meet with the governing body of each county in a regular or special meeting of the local governing body for the purpose of preparing a budget for the expenditure of improvement funds for the next fiscal year. The representative of the Department shall furnish the local governing body with an updated estimate of funds, and the board and the representative of the Department shall jointly prepare the list of projects to be carried out in that fiscal year taken from the six-year plan by order of priority and following generally the policies of the Board in regard to the statewide improvements to the secondary state highway system. Such list of priorities shall then be presented at a public hearing duly advertised in accordance with the procedure outlined in this section, and comments of citizens shall be obtained and considered. Following this public hearing, the board, with the concurrence of the representative of the Department, shall adopt, as official, a priority program for the ensuing year, and the Department shall include such listed projects in its secondary highways budget for the county for that year.

At least once every two years following the adoption of the original six-year plan, the governing body of each county, together with the representative of the Department, shall update the six-year plan of the county by adding to it and extending it as necessary so as to maintain it as a plan encompassing six years. Whenever additional funds for secondary highway purposes become available, the local governing body may request a revision in its six-year plan in order that such plan be amended to provide for the expenditure of the additional funds. Such additions and extensions to each six-year plan shall be prepared in the same manner and following the same

procedures as outlined herein for its initial preparation. Where the local governing body and the representative of the Department fail to agree upon a priority program, the local governing body may appeal to the Commissioner of Highways. The Commissioner of Highways shall consider all proposed priorities and render a decision establishing a priority program based upon a consideration by the Commissioner of Highways of the welfare and safety of county citizens. Such decision shall be binding.

Nothing in this section shall preclude a local governing body, with the concurrence of the representative of the Department, from combining the public hearing required for revision of a six-year plan with the public hearing required for review of the list of priorities, provided that notice of such combined hearing is published in accordance with procedures provided in this section.

All such six-year plans shall consider all existing highways in the secondary state highway system, including those in the towns located in the county that are maintained as a part of the secondary state highway system, and shall be made a public document.

If any county cancels any highway construction or improvement project included in its six-year plan after the location and design for the project has been approved, such county shall reimburse the Department the net amount of all funds expended by the Department for planning, engineering, right-of-way acquisition, demolition, relocation, and construction between the date on which project development was initiated and the date of cancellation. To the extent that funds from secondary highway allocations have been expended to pay for a highway construction or improvement project, all revenues generated from a reimbursement by the county shall be deposited into that same county's secondary highway allocation. The Commissioner of Highways may waive all or any portion of such reimbursement at his discretion.

The provisions of this section shall not apply in instances where less than 100 percent of the right-of-way is available for donation for unpaved highway improvements.

Code 1950; 1970, c. 322, § 33.1-70.01; 1977, c. 578; 1979, c. 64; 1981, c. 240; 1993, c. 802; 2001, cc. 105, 130; 2005, c. 645; 2011, cc. 434, 493; 2014, c. 805; 2015, c. 684.

## § 33.2-332. Requesting Department of Transportation to hard-surface secondary highways; paving of certain secondary highways within existing rights-of-way; designation as Rural Rustic Road

A. Whenever the governing body of any county, after consultation with personnel of the Department, adopts a resolution requesting the Department to hard-surface any secondary highway in such county that carries 50 or more vehicles per day with a hard surface of width and strength adequate for such traffic volume, the Department shall give consideration to such resolution in establishing priority in expending the funds allocated to such county. The Department shall consider the paving of highways with a right-of-way width of less than 40 feet under this subsection when land is, has been, or can be acquired by gift for the purpose of constructing a hard-surface highway.

B. Notwithstanding the provisions of subsection A, any unpaved secondary highway that carries at least 50 but no more than 750 vehicles per day may be paved or improved and paved within its existing right-of-way or within a wider right-of-way that is less than 40 feet wide if the following conditions are met:

1. The governing body of the county in which the highway is located has requested paving of such highway as part of the six-year plan for the county under § 33.2-331 and transmitted that request to the Commissioner of Highways; and

2. The Commissioner of Highways, after having considered only (i) the safety of such highway in its current condition and in its paved or improved condition, including the desirability of reduced speed limits and installation of other warning signs or devices; (ii) the views of the residents and owners of property adjacent to or served by such highway; (iii) the views of the local governing body making the request; (iv) the historical and aesthetic significance of such highway and its surroundings; (v) the availability of any additional land that has been or may be acquired by gift or other means for the purpose of paving such highway within its existing right-of-way or within a wider right-of-way that is less than 40 feet wide; and (vi) environmental considerations, shall grant or deny the request for the paving of such highway under this subsection.

C. Notwithstanding the provisions of subsections A and B, the governing body of any county, in consultation with the Department, may designate a highway or highway segment as a Rural Rustic Road, provided such highway or highway segment is located in a low-density development area and has an average daily traffic volume of no more than 1,500 vehicles per day. For a highway or highway segment so designated, improvements shall utilize a paved surface width based on reduced and flexible standards that leave trees, vegetation, side slopes, and open drainage abutting the highway undisturbed to the maximum extent possible without compromising public safety. Any highway designated as a Rural Rustic Road shall be subject to § 62.1-44.15:34. The Department, in consultation with the affected local governing body, shall first consider the paving of a highway or highway segment meeting the criteria for a Rural Rustic Road in accordance with this subsection before making a decision to pave it to another standard as set forth in this section.

D. The Commonwealth and its agencies, instrumentalities, departments, officers, and employees acting within the scope of their duties and authority shall be immune for damages by reason of actions taken in conformity with the provisions of this section. Immunity for the local governing body of any political subdivision requesting paving under this section and the officers and employees of any such political subdivision shall be limited to that immunity provided pursuant to § 15.2-1405.

1973, c. 360, § 33.1-70.1; 1977, c. 578; 1985, c. 440; 1997, cc. 715, 729; 1999, cc. 306, 320; 2001, cc. 355, 366; 2002, c. 414; 2003, c. 599; 2006, c. 546; 2008, c. 195; 2011, c. 400; 2013, cc. 756, 793; 2014, c. 805.

May 26, 2016 Public Hearing

2017-2022 Secondary Six Year Road  
Plan and Rural Rustic Priority List

## Estimated Allocations

Fund	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
CTB Formula - Unpaved State	\$315,523	\$372,055	\$427,989	\$411,332	\$0	\$0	\$1,526,899
Secondary Unpaved Roads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TeleFee	\$47,694	\$47,694	\$47,694	\$47,694	\$47,694	\$47,694	\$286,164
Residue Parcels	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STP Converted from IM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal STP - Bond Match	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Formula STP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MG Formula	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BR Formula	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Match	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal STP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
District Grant - Unpaved	\$0	\$0	\$0	\$0	\$577,543	\$577,543	\$1,155,086
<b>Total</b>	<b>\$363,217</b>	<b>\$419,749</b>	<b>\$475,683</b>	<b>\$459,026</b>	<b>\$625,237</b>	<b>\$625,237</b>	<b>\$2,968,149</b>

District: Lynchburg  
 County: Nelson County  
 Board Approval Date:

**SECONDARY SYSTEM CONSTRUCTION PROGRAM (in dollars)**

2017-18 through 2021-22

Route	Road Name	Estimated Cost	Previous Funding	Additional Funding Required	PROJECTED FISCAL YEAR ALLOCATIONS						Balance to complete	Traffic Count Scope of Work FHWA # Comments
					2016-17	2017-18	2018-19	2019-20	2020-21	2021-22		
Rt.0006 104677	ROCKFISH VALLEY HIGHWAY HSIP062S02	PE \$461,865 RW \$692,512	\$461,865 \$449,926		\$0	\$0	\$0	\$0	\$0	\$0		7200
RAAP CONTRACT	RTE 6/151 - CONSTRUCT LEFT TURN LANES AT RTE 638	CON \$1,256,163	\$1,498,641		\$0	\$461,973	\$0	\$0	\$0	\$0		Safety 13021
HSIP	0.160 MILE SOUTH OF RTE 638	Total \$2,410,540	\$1,948,567	\$461,973	\$0	\$461,973	\$0	\$0	\$0	\$0		REGULAR CONSTRUCTION
Minimum Plan 0001.00	0.140 MILE NORTH OF RTE 638 0.3	11/8/2016										
Rt.0151 104676	ROCKFISH VALLEY HIGHWAY HSIP062S01	PE \$471,661 RW \$128,339	\$471,661 \$418,256		\$0	\$0	\$0	\$0	\$0	\$0		7200
RAAP CONTRACT	RTE 6/151 - CONSTRUCT LEFT TURN LANE AT RTE 635	CON \$900,000	\$931,820		\$0	\$149,924	\$0	\$0	\$0	\$0		Safety 13021
HSIP	0.18 MILE SOUTH OF RTE 635	Total \$1,500,000	\$1,350,076	\$149,924	\$0	\$149,924	\$0	\$0	\$0	\$0		REGULAR CONSTRUCTION
Minimum Plan 0002.00	WEST 0.07 MILE NORTH OF RTE 635 WEST 0.3	11/8/2016										
Rt.0613 106288	LODEBAR ESTATES 0613062P01	PE \$0 RW \$0			\$0	\$0	\$0	\$0	\$0	\$0		320
STATE FORCES/HIRED EQUIPMENT	RTE 613 - RURAL RUSTIC (SURFACE TREAT NON-HARDSURFACE)	CON \$110,000	\$110,000		\$0	\$0	\$0	\$0	\$0	\$0		Resurfacing 16005
S No Plan 0003.00	RTE 151 RTE 612 0.4	Total \$110,000	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		UNPAVED CONSTRUCTION COMPLETE - PENDING CLOSEOUT
Rt.0654 106289	CEDAR CREEK ROAD 0654062P01	PE \$0 RW \$0			\$0	\$0	\$0	\$0	\$0	\$0		160
STATE FORCES/HIRED EQUIPMENT	RTE 654 - RURAL RUSTIC (SURFACE TREAT NON-HARDSURFACE)	CON \$260,000	\$260,000		\$0	\$0	\$0	\$0	\$0	\$0		Resurfacing 16005
S No Plan 0004.00	RTE 655 1.000 MILE WEST OF RTE 655 1.0	Total \$260,000	\$260,000		\$0	\$0	\$0	\$0	\$0	\$0		UNPAVED CONSTRUCTION COMPLETE = PENDING CLOSEOUT

District: Lynchburg  
 County: Nelson County  
 Board Approval Date:

**SECONDARY SYSTEM CONSTRUCTION PROGRAM (in dollars)**

2017-18 through 2021-22

Route	Road Name	Estimated Cost	Previous Funding	Additional Funding Required	PROJECTED FISCAL YEAR ALLOCATIONS						Balance to complete	Traffic Count Scope of Work FHWA # Comments
					2016-17	2017-18	2018-19	2019-20	2020-21	2021-22		
PPMS ID Accomplishment Type of Funds Type of Project Priority #	Project # Description FROM TO Length	Ad Date	SSYP Funding Other Funding Total									
Rt.0640 107683 STATE FORCES/HIRED EQUIPMENT S No Plan 0005.00	WHEELERS COVE ROAD 0640062P01 RTE 640 - RURAL RUSTIC (SURFACE TREAT NON-HARDSURFACE) RTE 620 RTE 623 0.7	PE \$0 RW \$0 CON \$175,000  Total \$175,000	\$0 \$66,455 \$66,455	\$108,545 \$108,545	\$0	\$0	\$0	\$0	\$0	\$0		90 Resurfacing 16005  UNPAVED CONSTRUCTION
Rt.0756 -15232 STATE FORCES/HIRED EQUIPMENT  No Plan 0006.00	WRIGHTS LANE 0756062P01 RTE 756 - RURAL RUSTIC (SURFACE TREAT NON-HARDSURFACE) RTE 623 DEAD END 0.9	PE \$0 RW \$0 CON \$126,000  Total \$126,000	\$0 \$0 \$0	\$126,000 \$126,000	\$0	\$0	\$0	\$0	\$0	\$0		120 Resurfacing 16005  UNPAVED CONSTRUCTION
Rt.0634 -15240 STATE FORCES/HIRED EQUIPMENT  No Plan 0007.00	OLD ROBERTS MOUNTAIN 0634062P01 RTE 634 - RURAL RUSTIC (SURFACE TREAT NON-HARDSURFACE) RTE 619 RTE 754 1.7	PE \$0 RW \$0 CON \$340,000  Total \$340,000	\$0 \$0 \$0	\$237,217 \$237,217	\$102,783	\$0	\$0	\$0	\$0	\$0		110 Resurfacing 16005  UNPAVED CONSTRUCTION
Rt.0654 -17932 STATE FORCES/HIRED EQUIPMENT  State forces/Hired equip CN Only 0008.00	CEDAR CREEK ROAD 0654062800 RTE 654 - RURAL RUSTIC(SURFACE TREAT NON-HARDSURFACE) 01.00 MILE WEST ROUTE 655 02.00 MILE WEST ROUTE 655 1.0	PE \$0 RW \$0 CON \$200,000  Total \$200,000	\$0 \$0 \$0	\$0 \$0	\$200,000	\$0	\$0	\$0	\$0	\$0		120 Resurfacing 16005

District: Lynchburg  
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 Board Approval Date:

**SECONDARY SYSTEM CONSTRUCTION PROGRAM (in dollars)**

2017-18 through 2021-22

Route	Road Name	Estimated Cost	Previous Funding	Additional Funding Required	PROJECTED FISCAL YEAR ALLOCATIONS						Balance to complete	Traffic Count Scope of Work FHWA # Comments
					2016-17	2017-18	2018-19	2019-20	2020-21	2021-22		
PPMS ID Accomplishment Type of Funds Type of Project Priority #	Project # Description FROM TO Length	Ad Date	SSYP Funding Other Funding Total									
Rt.0680 -15250 STATE FORCES/HIRED EQUIPMENT No Plan 0009.00	CUB CREEK ROAD 0680062P01 RTE 680 - RURAL RUSTIC (SURFACE TREAT NON-HARDSURFACE) 0.510 MILE WEST OF RTE 699 2.990 MILES WEST OF RTE 699 2.5	PE \$0 RW \$0 CON \$496,000  Total \$496,000	\$0 \$0 \$0 \$0	\$0 \$496,000	\$0 \$0 \$0	\$0 \$72,330 \$72,330	\$0 \$423,616 \$423,616	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0		70 Resurfacing 16005  UNPAVED CONSTRUCTION
Rt.0654 -15249 STATE FORCES/HIRED EQUIPMENT No Plan 0010.00	FALLING ROCK ROAD 0654062P01 RTE 654 - RURAL RUSTIC (SURFACE TREAT NON-HARDSURFACE) 1.00 MILE EAST OF RTE 657 RTE 661 1.9	PE \$0 RW \$0 CON \$380,000  Total \$380,000	\$0 \$0 \$0	\$380,000	\$0	\$0 \$0 \$0	\$7,423 \$372,569 \$3,872,569	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0		160 Resurfacing 16005  UNPAVED CONSTRUCTION
Rt.0814 -15247 STATE FORCES/HIRED EQUIPMENT No Plan 0011.00	CAMPBELL'S MOUNTAIN ROAD 0814062P01 RTE 814 - RURAL RUSTIC (SURFACE TREAT NON-HARDSURFACE) 0.990 MILE NORTH OF RTE 56 1.990 MILES NORTH OF RTE 56 1.0	PE \$0 RW \$0 CON \$200,000  Total \$200,000	\$0 \$0 \$0	\$200,000	\$0 \$0	\$0 \$0	\$0 \$41,767 \$41,767	\$0 \$158,233 \$158,233	\$0 \$0	\$0 \$0		160 Resurfacing 16005  UNPAVED CONSTRUCTION
Rt.0617 -17919 STATE FORCES/HIRED EQUIPMENT State forces/Hired equip CN Only 0012.00	BUCK CREEK LANE 0617062796 RTE. 617 - RURAL RUSTIC(SURFACE TREAT NON-HARDSURFACE) 0.23 MILE NORTH RTE. 29 DEAD END 1.4	PE \$0 RW \$0 CON \$280,000  Total \$280,000	\$0 \$0 \$0	\$280,000	\$0 \$0	\$0 \$0	\$0 \$0 \$0	\$0 \$280,000 \$280,000	\$0 \$0	\$0 \$0		140 Resurfacing 16005

District: Lynchburg  
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**SECONDARY SYSTEM CONSTRUCTION PROGRAM (in dollars)**

2017-18 through 2021-22

Route	Road Name	Estimated Cost	Previous Funding	Additional Funding Required	PROJECTED FISCAL YEAR ALLOCATIONS						Balance to complete	Traffic Count Scope of Work FHWA # Comments	
					2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
PPMS ID Accomplishment Type of Funds Type of Project Priority #	Project # Description FROM TO Length	Ad Date	SSYP Funding Other Funding Total										
Rt.0625 -17921 STATE FORCES/HIRED EQUIPMENT State forces/Hired equip CN Only 0013.00	PERRY LANE 0625062797 ROUTE 625 - RURAL RUSTIC (SURFACE TREAT NON-HARDSURFACE) ROUTE 623 DEAD END 1.9	PE \$0 RW \$0 CON \$380,000 Total \$380,000	\$0 \$0 \$0 \$0	\$380,000	\$0	\$0	\$0	\$0	\$0	\$150,318	\$229,682	118 Resurfacing 16005	
Rt.0653 -17924 STATE FORCES/HIRED EQUIPMENT State forces/Hired equip CN Only 0014.00	WILSON ROAD 0653062798 RTE 653 - RURAL RUSTIC(SURFACE TREAT NON-HARDSURFACE) ROUTE 655 ROUTE 653 2.8	PE \$0 RW \$0 CON \$566,000 Total \$566,000	\$0 \$0 \$0 \$0	\$566,000	\$0	\$0	\$0	\$0	\$0	\$0	\$375,555	\$191,000	60 Resurfacing 6005
Rt.0645 -17925 STATE FORCES/HIRED EQUIPMENT State forces/Hired equip CN Only 0015.00	AERIAL DRIVE 0645062799 RTE 645 - RURAL RUSTIC(SURFACE TREAT NON-HARDSURFACE) ROUTE 646 WEST ROUTE 646 EAST 0.2	PE \$0 RW \$0 CON \$40,000 Total \$40,000	\$0 \$0 \$0 \$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	55 Resurfacing 16005
Rt.4005 100010 NOT APPLICABLE S 0017.00	1204005 COUNTYWIDE ENGINEERING & VARIOUS LOCATIONS IN COUNTY	PE \$0 RW \$0 CON \$0 Total \$0	\$178,728 \$0 \$178,728		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0 Preliminary Engineering 16015 MINOR SURVEY & PRELIMINARY ENGINEERING FOR BUDGET ITEMS AND INCIDENTAL TYPE WORK.

District: Lynchburg  
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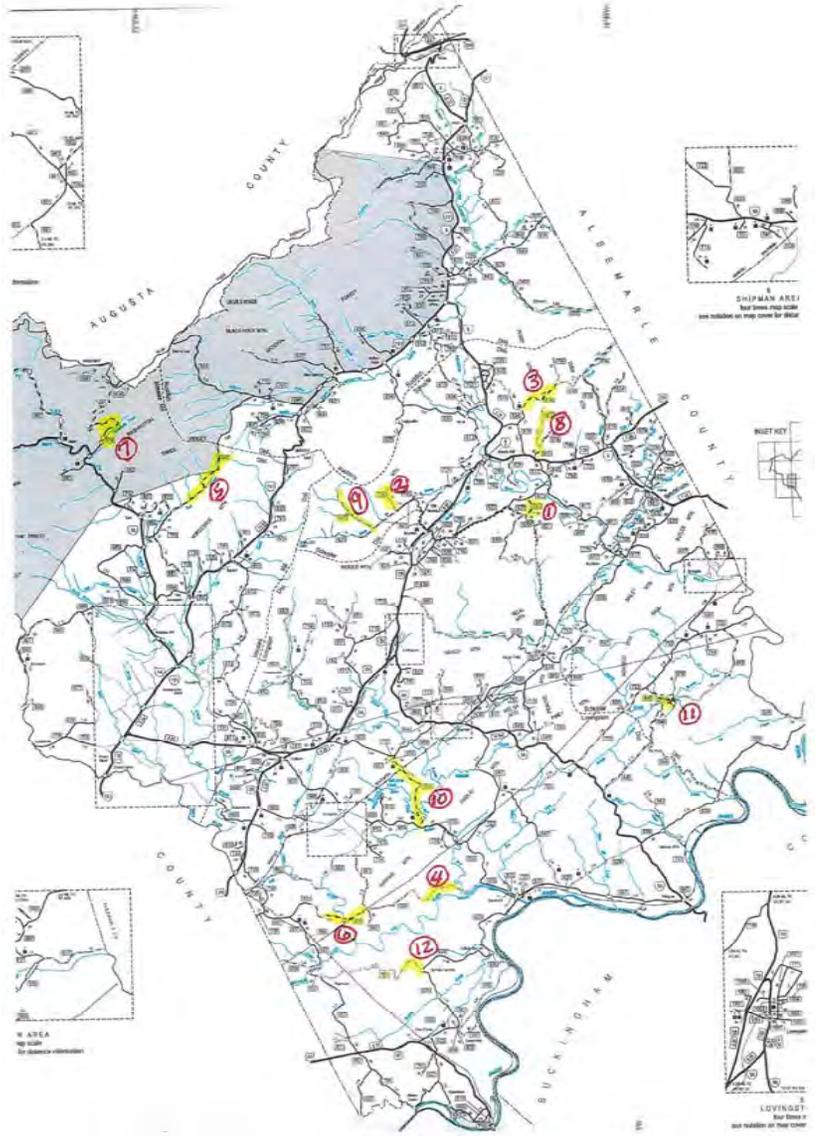
### SECONDARY SYSTEM CONSTRUCTION PROGRAM (in dollars)

2017-18 through 2021-22

Route	Road Name	Estimated Cost	Previous Funding	Additional Funding Required	PROJECTED FISCAL YEAR ALLOCATIONS						Balance to complete	Traffic Count
					2016-17	2017-18	2018-19	2019-20	2020-21	2021-22		
PPMS ID	Project #											Scope of Work
Accomplishment	Description											FHWA #
Type of Funds	FROM		<i>SSYP Funding</i>									Comments
Type of Project	TO		<i>Other Funding</i>									
Priority #	Length	Ad Date	<i>Total</i>									
Rt.4008		<i>PE</i> \$0										0
100319	1204008	<i>RW</i> \$0	\$15,000		\$0	\$0	\$0	\$0	\$0	\$0		Right of Way
NOT APPLICABLE	COUNTYWIDE RIGHT OF WAY	<i>CON</i>	\$0		\$0	\$0	\$0	\$0	\$0	\$0		16016
S	VARIOUS LOCATIONS IN COUNTY	<i>Total</i> \$0	\$15,000		\$0	\$0	\$0	\$0	\$0	\$0		USE WHEN IMPRACTICAL TO OPEN A PROJECT: ATTORNEY FEES and ACQUISITION COST.
0018.00												
Rt.4007		<i>PE</i> \$0										0
99836	1204007	<i>RW</i> \$0	\$80,895		\$0	\$44,636	\$44,636	\$44,636	\$36,686			Safety
NOT APPLICABLE	COUNTYWIDE TRAFFIC	<i>CON</i>	\$0		\$0	\$0	\$0	\$0	\$0	\$0		16021
S	VARIOUS LOCATIONS IN COUNTY	<i>Total</i> \$0	\$80,895		\$0	\$44,636	\$44,636	\$44,636	\$36,686	\$0		TRAFFIC SERVICES INCLUDE SECONDARY SPEED ZONES, SPEED STUDIES, OTHER NEW SECONDARY SIGNS
0019.00												

# Rural Rustic Construction Priority List

PRIORITY	ROUTE	NAME	FROM	TO	LENGTH	TC - VPD	NOTES
1	640	WHEELERS COVE RD	RTE 623	RTE 620	0.70 Mi.	90	FUNDED FY 16/17 \$175,000
2	756	WRIGHTS LANE	RTE 623	DEAD END	0.90 Mi.	116	FUNDED FY16/17 \$180,000
3	634	OLD ROBERTS RD	RTE 619	RTE 754	1.70 Mi.	110	FUNDED FY 17/18 \$340,000
4	654	CEDAR CREEK RD	1.0 Mi. W. RTE 655	2.0 Mi. W RTE 655	1.00 Mi.	120	FUNDED FY 17/18 \$340,000
5	680	CUB CREEK RD	0.51 W RTE 699	2.990 Mi W RTE 699	2.48 Mi.	71	FUNDED FY 18/19 \$496,000
6	654	FALLING ROCK DR	1.0 MI.E. RTE 657	RTE 661	1.90 Mi.	127	FUNDED FY 19/20 \$380,000
7	814	CAMPBELL'S MT RD	0.99 Mi. N. RTE 56	1.99 Mi. N. RTE 56	1.00 Mi.	109	FUNDED FY 20/21 \$200,000
8	617	BUCK CREEK RD	0.23 Mi. N RTE 29	DEAD END	1.40 Mi.	140	FUNDED FY 20/21 \$280,000
9	625	PERRY LANE	ROUTE 623	DEAD END	2.00 Mi.	118	FUNDED FY 21/22 \$400,000
10	653	WILSON RD	RTE 655	RTE 710	2.83 Mi.	60	PARTIALLY FUNDED FY 21/22 \$461,675
11	645	AERIAL DR	RTE 646 E	RTE 646 W	0.20 Mi.	55	NOT FUNDED \$40,000
12	721	GREENFIELD DR	RTE 626	0.50 Mi. N RTE 626	0.50 mi.	51	NOT FUNDED \$100,000



**RESOLUTION R2016-32**  
**NELSON COUNTY BOARD OF SUPERVISORS**  
**APPROVAL OF FY17-FY22 SECONDARY SIX-YEAR ROAD PLAN**  
**AND FY16/17 CONSTRUCTION PRIORITY LIST**

**WHEREAS**, Sections 33.2-331 and 33.2-332 of the 1950 Code of Virginia, as amended, provides the opportunity for each county to work with the Virginia Department of Transportation in developing a Secondary Six-Year Road Plan, and

**WHEREAS**, this Board had previously agreed to assist in the preparation of this Plan, in accordance with the Virginia Department of Transportation policies and procedures, and participated in a public hearing on the proposed Plan (2016/17 through 2021/22) as well as the Construction Priority List (2016/17) on May 26, 2016 after duly advertised so that all citizens of the County had the opportunity to participate in said hearing and to make comments and recommendations concerning the proposed Plan and Priority List, and

**WHEREAS**, Don Austin, Virginia Department of Transportation, appeared before the Board and recommended approval of the Six-Year Plan for Secondary Roads (2016/17 through 2021/22) and the Construction Priority List (2016/17) for Nelson County,

**NOW THEREFORE BE IT RESOLVED**, that since said Plan appears to be in the best interests of the Secondary Road System in Nelson County and of the citizens residing on the Secondary System, said Secondary Six-Year Plan (2016/17 through 2021/22) and Construction Priority List (2016/17) are hereby approved, as amended as applicable at the public hearing.

Adopted: \_\_\_\_\_, 2016

Attest: \_\_\_\_\_, Clerk  
Nelson County Board of Supervisors

**PUBLIC HEARING  
Proposed Budget for 2016/2017**

The Nelson County Board of Supervisors will conduct a public hearing on the proposed budget for the 2016/2017 fiscal year on Thursday, May 26, 2016, in the General District Courtroom within the County Courthouse located in Lovingston, Virginia to begin at 7:00 p.m. or as soon thereafter as possible, pursuant to Section 15.2-2506 of the Code of Virginia of 1950, as amended. A brief synopsis of the proposed budget which, except in the case of the school division budget, shall be for informative and fiscal planning purposes only, is presented herein below. At the public hearing comments from county citizens will be accepted on the general fund budget, the debt service fund budget, the capital fund budget, the school division's budget, the textbook fund budget, the Piney River water/sewer budget, and the courthouse project fund budget. A copy of these proposed budgets may be reviewed at the County Administrator's Office during normal office hours.

The proposed 2016/2017 Fiscal year budget includes the Real Estate Tax Rate (inclusive of mobile homes taxed at the Real Estate Tax Rate), Personal Property Tax Rate, and the Machinery and Tools Tax Rate as established on April 12, 2016 to be effective January 1, 2016. All tax rates are levied per \$100 of assessed value as follows:

	<u>2015</u>	<u>2016</u>
Real Property Tax	\$0.72	\$0.72
Tangible Personal Property	3.45	3.45
Machinery & Tools Tax	1.25	1.25
Mobile Home Tax	0.72	0.72

**PROPOSED 16/17 GENERAL FUND BUDGET**

Anticipated Revenue (Local)

General Property Taxes	\$24,268,531
Other Local Taxes	4,364,508
Permits, Fees, and Licenses	198,250
Fines and Forfeitures	365,600
Interest and Rentals	50,000
Charges for Services	244,750
Expenditure Refunds	15,000
Miscellaneous	25,600
Recovered Costs	669,137

**TOTAL ANTICIPATED LOCAL REVENUES     \$30,201,376**

Anticipated Revenues (State)

Non-categorical Aid	645,000
Categorical Aid	4,061,010

**TOTAL ANTICIPATED STATE REVENUES     \$4,706,010**

Anticipated Revenues (Federal)

Non-categorical Aid	54,000
Categorical Aid	527,737

TOTAL ANTICIPATED FEDERAL REVENUES \$ 581,737

<u>Transfer from Other Funds</u>	175,000
<u>Year Ending Balance</u>	1,833,516

TOTAL AVAILABLE REVENUE \$37,497,639

Proposed Expenditures

General Government Administration	1,950,437
Judicial Administration (including debt)	1,374,229
Public Safety (including debt)	5,492,664
Public Works (including debt)	2,501,594
Health & Welfare	2,293,019
Education (including debt)	17,936,591
Parks and Recreation	204,297
Community Development	568,062
Non-Departmental	2,714,447
Capital Outlay	782,000
Contingency Reserve	1,680,299

TOTAL PROPOSED EXPENDITURES  
AND RESERVE \$37,497,639

**PROPOSED 16/17 DEBT SERVICE BUDGET**

TOTAL ANTICIPATED REVENUE	\$ 3,581,397
TOTAL PROPOSED EXPENDITURES	\$ 3,581,397

**PROPOSED 16/17 CAPITAL FUND BUDGET**

TOTAL ANTICIPATED REVENUE	\$898,230
TOTAL PROPOSED EXPENDITURES	\$898,230

**PROPOSED 16/17 SCHOOL DIVISION BUDGET****Anticipated Revenue (Local)**

Transfer from General Fund	14,985,887
Transfer from General Fund (School Buses)	190,000
Transfer from General Fund (School Nursing)	235,000
Transfer from General Fund (Facility Improvements)	325,000
Other Local Funds	1,075,916

TOTAL ANTICIPATED LOCAL REVENUE \$16,811,803

**Anticipated Revenue (State)**

State Aid	6,601,776
State Sales Tax	2,194,986

TOTAL ANTICIPATED STATE REVENUE \$8,796,762

**Anticipated Revenue (Federal)**

Categorical Aid	1,718,747
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TOTAL ANTICIPATED FEDERAL REVENUE \$1,718,747

TOTAL ANTICIPATED REVENUES \$27,327,312

**Proposed Expenditures**

Major Categories Combined	\$27,327,312
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TOTAL PROPOSED EXPENDITURES \$27,327,312

**PROPOSED 16/17 TEXTBOOK FUND BUDGET**

TOTAL ANTICIPATED REVENUE \$587,409

TOTAL PROPOSED EXPENDITURES \$587,409

**PROPOSED 16/17 PINEY RIVER WATER/SEWER BUDGET**

TOTAL ANTICIPATED REVENUE \$218,279

TOTAL PROPOSED EXPENDITURES \$218,279

**PROPOSED 16/17 COURTHOUSE PROJECT BUDGET**

TOTAL ANTICIPATED REVENUE \$2,392,092

TOTAL PROPOSED EXPENDITURES \$2,392,092

**FY16/17 BUDGET SUMMARY AS PROPOSED**

**REVENUES BY FUND**

General Fund	\$37,497,639
Debt Service Fund	3,581,397
Capital Fund	898,230
School Division	27,327,312
Textbook Fund	587,409
Piney River Water & Sewer Fund	218,279
Courthouse Project Fund	<u>2,392,092</u>
	\$72,502,358

**EXPENDITURES BY FUND**

General Fund	\$37,497,639
Debt Service Fund	3,581,397
Capital Fund	898,230
School Division	27,327,312
Textbook Fund	587,409
Piney River Water & Sewer Fund	218,279
Courthouse Project Fund	<u>2,392,092</u>
	\$72,502,358

## § 15.2-2506. Publication and notice; public hearing; adjournment; moneys not to be paid out until appropriated

A brief synopsis of the budget which, except in the case of the school division budget, shall be for informative and fiscal planning purposes only, shall be published once in a newspaper having general circulation in the locality affected, and notice given of one or more public hearings, at least seven days prior to the date set for hearing, at which any citizen of the locality shall have the right to attend and state his views thereon. Any locality not having a newspaper of general circulation may in lieu of the foregoing notice provide for notice by written or printed handbills, posted at such places as it may direct. The hearing shall be held at least seven days prior to the approval of the budget as prescribed in § 15.2-2503. With respect to the school division budget, which shall include the estimated required local match, such hearing shall be held at least seven days prior to the approval of that budget as prescribed in § 22.1-93. With respect to the budget of a constitutional officer, if the proposed budget reduces funding of such officer at a rate greater than the average rate of reduced funding for other agencies appropriated through such locality's general fund, exclusive of the school division, the locality shall give written notice to such constitutional officer at least 14 days prior to adoption of the budget. If a constitutional officer determines that the proposed budget cuts would impair the performance of his statutory duties, such constitutional officer shall make a written objection to the local governing body within seven days after receipt of the written notice and shall deliver a copy of such objection to the Compensation Board. The local governing body shall consider the written objection of such constitutional officer. The governing body may adjourn such hearing from time to time. The fact of such notice and hearing shall be entered of record in the minute book.

In no event, including school division budgets, shall such preparation, publication and approval be deemed to be an appropriation. No money shall be paid out or become available to be paid out for any contemplated expenditure unless and until there has first been made an annual, semiannual, quarterly or monthly appropriation for such contemplated expenditure by the governing body, except funds appropriated in a county having adopted the county executive form of government, outstanding grants may be carried over for one year without being reappropriated.

Code 1950, § 15-577; 1956, Ex. Sess., c. 67; 1959, Ex. Sess., c. 69; 1962, c. 623, § 15.1-162; 1976, c. 762; 1978, cc. 126, 551; 1984, c. 485; 1997, c. 587; 2009, c. 280; 2014, cc. 360, 589.



# Nelson County Budget Overview

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Fiscal Year 2016/2017  
July 1, 2016 - June 30, 2017



## Budget Funds

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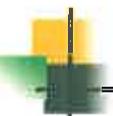
- General Operating Fund
- School Operating Fund (&Textbook Fund)
- Debt Service Fund
- Capital Fund
- Courthouse Project Fund
- Piney River Water/Sewer Enterprise Fund



## GENERAL FUND BUDGET COMPARED TO FY16-17

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- **FY15-16**    **\$37,194,897**
- **FY16-17**    **\$37,497,639**
- **Increase**    **\$302,742**
- **% Change**    **+0.81%**



## 2016 Tax Rates

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- No change in tax rates.
- All tax rates are levied per \$100 of assessed value
- **Real Estate and Mobile Home** tax rate \$0.72
- **Personal Property** tax rate \$3.45
- **Machinery & Tools** tax rate \$1.25



## Significant Revenue Factors

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- **General Property Taxes** reflect a budgetary increase of \$324,135 in FY17.
- **Local Sales & Use Tax** is expected to exceed current budget amounts by \$129,630.
- **State Revenue** is anticipated to increase by \$1,203,197 due to grant funding for the Crozet Tunnel project.
- **Federal Revenue** reflects a budgetary decrease of \$9,006 in FY17.



## Local Revenue

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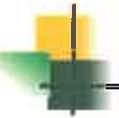
▪ FY16 Budget	\$29,599,499
▪ FY17 Projections	<u>\$30,201,376</u>
▪ Overall Increase	\$601,877
▪ Percent Change	+2.03%



## State Revenue

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■ FY16 Budget	\$3,502,813
■ FY17 Projections	<u>\$4,706,010</u>
■ Overall Increase	+ \$1,203,197
■ Percent Change	+34.35%



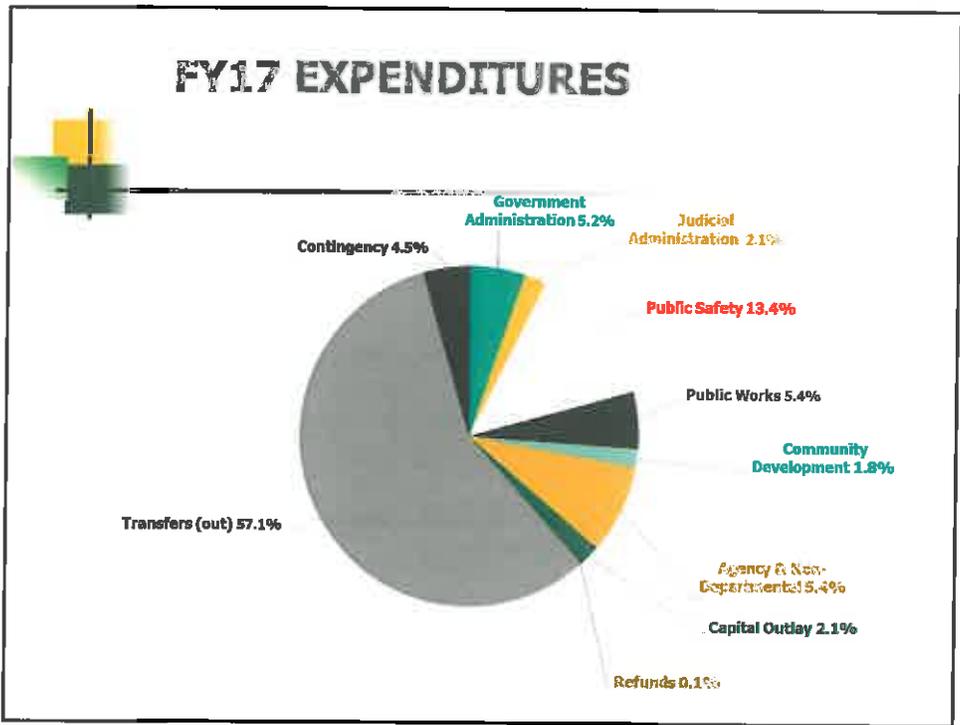
## Federal Revenue

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■ FY16 Budget	\$ 590,743
■ FY17 Projections	<u>\$ 581,737</u>
■ Overall Decrease	- \$9,006
■ Percent Change	-1.52%

## All Sources of Revenue

■ Local	\$30,201,376
■ State	\$ 4,706,010
■ Federal	\$ 581,737
■ Year Ending Balance	<u>\$ 2,008,516</u>
■ Total	<b>\$37,497,639</b>





## **Expenditure Highlights:**

- Reassessment (Tax Yr. 2018)
- Proposed 2% employee salary increase
- New Technology Position (GIS/Broadband)
- Emergency Vehicles
- E911 Equipment
- Decreased Fuel expense



## **Other Highlights:**

- Blue Ridge Tunnel Restoration Project
- Existing Courthouse Renovations  
(Historic Circuit Courtroom/Circuit Court Office space)

**FY17 GENERAL FUND EXPENDITURE SYNOPSIS - As Advertised**

<b>Expenditure by Dept.</b>	<b>FY 15-16 Amended Budget</b>	<b>FY 16-17 Proposed Budget</b>	<b>Increase/Decrease</b>	<b>% Change</b>
Board of Supervisors	\$118,166.00	\$119,761.00	\$1,595.00	1.35%
County Administrator	\$330,019.00	\$328,279.00	-\$1,740.00	-0.53%
County Attorney	\$85,000.00	\$90,000.00	\$5,000.00	5.88%
Commissioner Of The Revenue	\$250,557.00	\$235,171.00	-\$15,386.00	-6.14%
Reassessment	\$0.00	\$227,000.00	\$227,000.00	0.00%
Board of Equalization	\$0.00	\$0.00	\$0.00	0.00%
Treasurer	\$342,486.00	\$304,055.00	-\$38,431.00	-11.22%
Finance & Accounting	\$260,883.00	\$259,853.00	-\$1,030.00	-0.39%
Technology	\$200,279.00	\$256,715.00	\$56,436.00	28.18%
Land Use Panel	\$2,138.00	\$4,506.00	\$2,368.00	110.76%
Board of Elections	\$49,674.00	\$32,810.00	-\$16,864.00	-33.95%
Registrar	\$90,631.00	\$92,287.00	\$1,656.00	1.83%
Circuit Court	\$30,292.00	\$30,292.00	\$0.00	0.00%
General District Court	\$6,828.00	\$6,330.00	-\$498.00	-7.29%
Nelson VJCCCA	\$40,566.00	\$40,566.00	\$0.00	0.00%
J & D District Court	\$6,210.00	\$6,734.00	\$524.00	8.44%
Clerk of Circuit Court	\$361,185.00	\$354,971.00	-\$6,214.00	-1.72%
Magistrate	\$325.00	\$325.00	\$0.00	0.00%
Commonwealth Attorney	\$364,756.00	\$346,393.00	-\$18,363.00	-5.03%
Sheriff	\$1,590,778.00	\$1,551,908.00	-\$38,870.00	-2.44%
Emergency Services	\$438,787.00	\$434,426.00	-\$4,361.00	-0.99%
Emergency Services Council	\$669,970.00	\$643,811.00	-\$26,159.00	-3.90%
E-911 Program	\$480,198.00	\$425,229.00	-\$54,969.00	-11.45%
Forest Fire Service	\$20,821.00	\$20,821.00	\$0.00	0.00%
Paid EMS	\$773,656.00	\$785,134.00	\$11,478.00	1.48%
Regional Jail	\$645,636.00	\$651,817.00	\$6,181.00	0.96%
Building Inspector	\$280,547.00	\$289,291.00	\$8,744.00	3.12%
Animal Control	\$216,305.00	\$227,838.00	\$11,533.00	5.33%
Medical Examiner	\$160.00	\$160.00	\$0.00	0.00%
Waste Management	\$1,045,958.00	\$1,061,020.00	\$15,062.00	1.44%
Buildings and Grounds	\$731,462.00	\$711,986.00	-\$19,476.00	-2.66%
Motor Pool	\$322,718.00	\$256,300.00	-\$66,418.00	-20.58%
Local Health Department	\$244,979.00	\$244,979.00	\$0.00	0.00%
Mental Health	\$98,586.00	\$98,586.00	\$0.00	0.00%
Community College	\$2,513.00	\$2,442.00	-\$71.00	-2.83%
Parks and Recreation	\$208,974.00	\$204,297.00	-\$4,677.00	-2.24%
Planning	\$159,978.00	\$173,491.00	\$13,513.00	8.45%
Community Development	\$312,418.00	\$301,371.00	-\$11,047.00	-3.54%
Soil & Water Conserv. Board	\$31,500.00	\$33,075.00	\$1,575.00	5.00%
Litter Control	\$6,757.00	\$6,757.00	\$0.00	0.00%
VPI & SU Extension Service	\$52,597.00	\$53,368.00	\$771.00	1.47%
Non-Departmental	\$1,450,079.00	\$2,684,447.00	\$1,234,368.00	85.12%
Capital Outlay	\$933,792.00	\$782,000.00	-\$151,792.00	-16.26%
General Fund Refunds	\$30,000.00	\$30,000.00	\$0.00	0.00%
Transfers	\$22,582,333.00	\$21,406,738.00	-\$1,175,595.00	-5.21%
Contingency from recurring revenue	\$1,112,045.00	\$1,017,899.00	-\$94,146.00	-8.47%
Contingency from non-recurring revenue	\$211,355.00	\$662,400.00	\$451,045.00	213.41%
<b>TOTAL EXPENDITURE BUDGET</b>	<b>\$37,194,897.00</b>	<b>\$37,497,639.00</b>	<b>\$302,742.00</b>	<b>0.81%</b>
<b>TOTAL EXPENDITURE PROJECTED FY15-16</b>	<b>\$35,256,523.00</b>	<b>\$37,497,639.00</b>	<b>\$2,241,116.00</b>	<b>6.36%</b>

**FY17 GENERAL FUND REVENUE SYNOPSIS - As Advertised**

<b>Revenues</b>	<b>FY 15-16 Amended Budget</b>	<b>FY 16-17 Proposed Budget</b>	<b>Increase/Decrease</b>	<b>% Change</b>
Real Estate Taxes	\$17,508,413.00	\$17,667,996.00	\$159,583.00	0.91%
Public Service Tax	\$770,000.00	\$813,000.00	\$43,000.00	5.58%
Personal Property Taxes	\$5,300,983.00	\$5,452,535.00	\$151,552.00	2.86%
Machinery and Tools Tax	\$10,000.00	\$15,000.00	\$5,000.00	50.00%
Late Tax Penalty	\$190,000.00	\$170,000.00	-\$20,000.00	-10.53%
Late Tax Interest	\$165,000.00	\$150,000.00	-\$15,000.00	-9.09%
Local Sales & Use Taxes	\$1,095,910.00	\$1,225,540.00	\$129,630.00	11.83%
Utility Taxes	\$470,000.00	\$475,000.00	\$5,000.00	1.06%
Business Licenses	\$30,000.00	\$30,000.00	\$0.00	0.00%
Utility Franchise Tax	\$92,000.00	\$98,000.00	\$6,000.00	6.52%
Motor Vehicle Licenses	\$713,085.00	\$710,968.00	-\$2,117.00	-0.30%
Bank Franchise Tax	\$65,000.00	\$70,000.00	\$5,000.00	7.69%
Recordation Taxes	\$215,000.00	\$225,000.00	\$10,000.00	4.65%
Meals & Lodging Taxes	\$1,473,500.00	\$1,530,000.00	\$56,500.00	3.83%
Dog Licenses	\$10,000.00	\$12,000.00	\$2,000.00	20.00%
Permit Fees	\$174,750.00	\$182,750.00	\$8,000.00	4.58%
Court Fines & Forfeitures	\$365,600.00	\$365,600.00	\$0.00	0.00%
Interest on Investments	\$50,000.00	\$50,000.00	\$0.00	0.00%
Rental Income & Sale of Property	\$25,000.00	\$0.00	-\$25,000.00	100.00%
Court Costs	\$23,000.00	\$23,500.00	\$500.00	2.17%
Commonwealth Attorney Fees	\$800.00	\$800.00	\$0.00	0.00%
Landfill Fees	\$160,000.00	\$170,000.00	\$10,000.00	6.25%
Recreation Fees	\$50,900.00	\$50,000.00	-\$900.00	-1.77%
Sale of Literature	\$120.00	\$200.00	\$80.00	66.67%
Expenditure Refunds	\$15,000.00	\$15,000.00	\$0.00	0.00%
Miscellaneous	\$20,450.00	\$25,600.00	\$5,150.00	25.18%
Recovered Costs	\$604,988.00	\$672,887.00	\$67,899.00	11.22%
<b>Total Local Sources</b>	<b>\$29,599,499.00</b>	<b>\$30,201,376.00</b>	<b>\$601,877.00</b>	<b>2.03%</b>
<b>Total Local Sources Projected FY 15-16</b>	<b>\$29,909,422.00</b>	<b>\$30,201,376.00</b>	<b>\$291,954.00</b>	<b>0.98%</b>
Non-Categorical State Aid	\$645,000.00	\$645,000.00	\$0.00	0.00%
Shared Expenses Comp Board.	\$1,425,680.00	\$1,433,254.00	\$7,574.00	0.53%
Public Assistance	\$809,067.00	\$815,678.00	\$6,611.00	0.82%
Other Categorical Aid	\$623,066.00	\$1,812,078.00	\$1,189,012.00	190.83%
<b>Total Commonwealth</b>	<b>\$3,502,813.00</b>	<b>\$4,706,010.00</b>	<b>\$1,203,197.00</b>	<b>34.35%</b>
<b>Total Commonwealth Projected FY 15-16</b>	<b>\$3,685,054.00</b>	<b>\$4,706,010.00</b>	<b>\$1,020,956.00</b>	<b>27.71%</b>
Payment in lieu of Taxes	\$54,000.00	\$54,000.00	\$0.00	0.00%
Categorical Aid Federal	\$536,743.00	\$527,737.00	-\$9,006.00	-1.68%
<b>Total Federal</b>	<b>\$590,743.00</b>	<b>\$581,737.00</b>	<b>-\$9,006.00</b>	<b>-1.52%</b>
<b>Total Federal Projected FY 15-16</b>	<b>\$821,957.00</b>	<b>\$581,737.00</b>	<b>-\$240,220.00</b>	<b>-29.23%</b>
Non-Revenue Receipts (Bond Proceeds)	\$0.00	\$0.00	\$0.00	0.00%
Transfers From Other Funds	\$0.00	\$175,000.00	\$175,000.00	-100.00%
<b>Total Other Financing Sources</b>	<b>\$0.00</b>	<b>\$175,000.00</b>	<b>\$175,000.00</b>	<b>0.00%</b>
<b>Total Other Financing Projected FY 15-16</b>	<b>\$0.00</b>	<b>\$175,000.00</b>	<b>\$175,000.00</b>	<b>#DIV/0!</b>
<b>Prior Year Balances</b>	<b>\$3,501,842.00</b>	<b>\$1,833,516.00</b>	<b>-\$1,668,326.00</b>	<b>-47.64%</b>
<b>Year Ending Balance Projected FY 15-16</b>	<b>\$3,501,842.00</b>	<b>\$1,833,516.00</b>	<b>-\$1,668,326.00</b>	<b>-47.64%</b>
<b>TOTAL REVENUE</b>	<b>\$37,194,897.00</b>	<b>\$37,497,639.00</b>	<b>\$302,742.00</b>	<b>0.81%</b>
<b>TOTAL REVENUE PROJECTED FY 15-16</b>	<b>\$37,039,623.00</b>	<b>\$37,497,639.00</b>	<b>\$458,016.00</b>	<b>1.24%</b>

## DEBT SERVICE FUND

<b>EXPENDITURE SYNOPSIS -Proposed</b>					
		<b>FY 15-16</b>		<b>FY 16-17</b>	
<b>Expenditure by Dept.</b>		<b>Amended Budget</b>		<b>Proposed Budget</b>	<b>Increase/Decrease</b>
					<b>% Change</b>
<b>County Debt Service</b>					
Trustee Fees		\$2,000.00		\$2,000.00	\$0.00 0.00%
Principal (Courthouse Ph.2)		\$0.00		\$170,000.00	\$170,000.00 100.00%
Principal (Judicial Center)		\$310,000.00		\$320,000.00	\$10,000.00 3.23%
Principal (Conv. Centers)		\$310,000.00		\$325,000.00	\$15,000.00 4.84%
Principal (Radio Project)		\$135,000.00		\$145,000.00	\$10,000.00 7.41%
Interest (Judicial Center)		\$216,544.00		\$206,925.00	-\$9,619.00 -4.44%
Interest (Courthouse-Phase 2)		\$115,000.00		\$155,156.00	\$40,156.00 100.00%
Interest (Conv. Centers)		\$21,505.00		\$7,288.00	-\$14,217.00 -66.11%
Interest (Radio Project)		\$58,266.00		\$51,766.00	-\$6,500.00 -11.16%
<b>Total County Debt Service</b>		<b>\$1,168,315.00</b>		<b>\$1,383,135.00</b>	<b>\$214,820.00</b> <b>18.39%</b>
<b>County Debt for Schools</b>					
Trustee Fees		\$3,000.00		\$3,000.00	\$0.00 0.00%
Principal VRA (Ref Lit Loan)		\$235,000.00		\$235,000.00	\$0.00 0.00%
Principal VPSA Bonds		\$740,000.00		\$780,000.00	\$40,000.00 5.41%
Principal VRS Financing		\$57,863.00		\$61,792.00	\$3,929.00 6.79%
Principal Lease Rev. 2002 (2012)		\$490,000.00		\$510,000.00	\$20,000.00 4.08%
Interest VRA (Ref Lit Loan)		\$30,878.00		\$23,659.00	-\$7,219.00 -23.38%
Interest VPSA Bonds		\$400,820.00		\$361,085.00	-\$39,735.00 -9.91%
Interest VRS Refinancing		\$12,605.00		\$8,676.00	-\$3,929.00 -31.17%
Interest Lease Rev. 2002 (2012)		\$228,800.00		\$215,050.00	-\$13,750.00 -6.01%
<b>Total County Debt for Schools</b>		<b>\$2,198,966.00</b>		<b>\$2,198,262.00</b>	<b>-\$704.00</b> <b>-0.03%</b>
<b>Total Debt Service</b>		<b>\$3,367,281.00</b>		<b>\$3,581,397.00</b>	<b>\$214,116.00</b> <b>6.36%</b>
<b>REVENUE SYNOPSIS -Proposed</b>					
		<b>FY 15-16</b>		<b>FY 16-17</b>	
<b>Revenues</b>		<b>Amended Budget</b>		<b>Proposed Budget</b>	<b>Increase/Decrease</b>
					<b>% Change</b>
Transfers from General Fund		\$3,367,281.00		\$3,581,397.00	\$214,116.00 6.36%
Transfers from Capital Fund		\$0.00		\$0.00	\$0.00 0.00%
<b>Total Transfers</b>		<b>\$3,367,281.00</b>		<b>\$3,581,397.00</b>	<b>\$214,116.00</b> <b>6.36%</b>
<b>Year Ending Balance</b>		<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b> <b>0.00%</b>
<b>Total</b>		<b>\$3,367,281.00</b>		<b>\$3,581,397.00</b>	<b>\$214,116.00</b> <b>6.36%</b>

## COURTHOUSE PROJECT FUND

<b>EXPENDITURE SYNOPSIS -Proposed</b>				
	<b>FY 15-16</b>	<b>FY 16-17</b>		
<b>Expenditure by Dept.</b>	<b>Amended Budget</b>	<b>Proposed Budget</b>	<b>Increase/Decrease</b>	<b>% Change</b>
<b>Courthouse Project</b>				
Architectural (existing Courthouse renovation)	\$357,046.00	\$86,646.00	-\$270,400.00	-75.73%
Testing Services	\$20,000.00	\$22,760.00	\$2,760.00	100.00%
Construction	\$6,716,225.00	\$2,004,712.00	-\$4,711,513.00	-70.15%
Insurance	\$0.00	\$0.00	\$0.00	0.00%
Furnishings (Signs/Display)	\$150,000.00	\$3,150.00	-\$146,850.00	100.00%
IT/E911 Equipment & Installation	\$40,000.00	\$39,580.00	-\$420.00	100.00%
Circuit Court Video Equipment	\$0.00	\$75,309.00	\$75,309.00	0.00%
Contingency	\$0.00	\$159,935.00	\$159,935.00	0.00%
<b>Total</b>	<b>\$7,283,271.00</b>	<b>\$2,392,092.00</b>	<b>-\$4,891,179.00</b>	<b>-67.16%</b>
<b>REVENUE SYNOPSIS -Proposed</b>				
	<b>FY 15-16</b>	<b>FY 16-17</b>		
<b>Revenues</b>	<b>Amended Budget</b>	<b>Proposed Budget</b>	<b>Increase/Decrease</b>	<b>% Change</b>
<b>Courthouse Project</b>				
Bond Proceeds	\$5,500,000.00	\$0.00	-\$5,500,000.00	100.00%
General Fund Transfer	\$1,426,225.00	\$0.00	-\$1,426,225.00	100.00%
Year Ending Balance	\$357,046.00	\$2,392,092.00	\$2,035,046.00	569.97%
<b>Total</b>	<b>\$7,283,271.00</b>	<b>\$2,392,092.00</b>	<b>-\$4,891,179.00</b>	<b>-67.16%</b>

## CAPITAL FUND

### EXPENDITURE SYNOPSIS- Proposed

Expenditure by Dept.	FY 15-16	FY 16-17	Increase/Decrease	% Change
	Amended Budget	Proposed Budget		
<b>Capital Projects</b>				
Transfer to Debt Service	\$0.00	\$0.00	\$0.00	0.00%
Transfer to Piney River 3	\$0.00	\$0.00	\$0.00	0.00%
Transfer to General Fund	\$0.00	\$0.00	\$0.00	0.00%
Capital Reserve (School)	\$300,500.00	\$300,500.00	\$0.00	0.00%
Capital Reserve (Buses)	\$0.00	\$0.00	\$0.00	0.00%
Capital Reserve (Unallocated)	\$597,543.00	\$597,730.00	\$187.00	0.03%
Arbitrage Rebate	\$0.00	\$0.00	\$0.00	0.00%
<b>Total</b>	<b>\$898,043.00</b>	<b>\$898,230.00</b>	<b>\$187.00</b>	<b>0.02%</b>

### REVENUE SYNOPSIS -Proposed

Revenues	FY 15-16	FY 16-17	Increase/Decrease	% Change
	Amended Budget	Proposed Budget		
<b>Capital Projects</b>				
Interest on Investments	\$48.00	\$100.00	\$52.00	108.33%
Bond Proceeds	\$0.00	\$0.00	\$0.00	0.00%
VPSA Refunding Proceeds	\$0.00	\$0.00	\$0.00	0.00%
Transfer from General Fund	\$0.00	\$0.00	\$0.00	0.00%
Year Ending Balance	\$897,995.00	\$898,130.00	\$135.00	0.02%
<b>Total</b>	<b>\$898,043.00</b>	<b>\$898,230.00</b>	<b>\$187.00</b>	<b>0.02%</b>

## PINEY RIVER WATER/SEWER FUND

### EXPENDITURE SYNOPSIS - Proposed

Expenditure by Dept.	FY 15-16		FY 16-17		Increase/Decrease	% Change
	Amended Budget		Proposed Budget			
New Connection Installation	\$30,000.00		\$30,000.00		\$0.00	0.00%
Maintenance and Repairs	\$38,000.00		\$38,000.00		\$0.00	0.00%
Legal Services	\$400.00		\$400.00		\$0.00	0.00%
Electrical Services	\$9,000.00		\$9,000.00		\$0.00	0.00%
Billing/Postal Services	\$5,500.00		\$5,500.00		\$0.00	0.00%
Meter Reading Service	\$0.00		\$0.00		\$0.00	0.00%
Water and Sewer	\$47,000.00		\$47,000.00		\$0.00	0.00%
Telecommunications	\$900.00		\$950.00		\$50.00	5.56%
Permit Fees	\$300.00		\$300.00		\$0.00	0.00%
Maintenance Supplies	\$17,500.00		\$17,500.00		\$0.00	0.00%
Refunds	\$250.00		\$250.00		\$0.00	0.00%
Debt Service	\$69,379.00		\$69,379.00		\$0.00	0.00%
<b>Total</b>	<b>\$218,229.00</b>		<b>\$218,279.00</b>		<b>\$50.00</b>	<b>0.02%</b>

### REVENUE SYNOPSIS -Proposed

Revenues	FY 15-16		FY 16-17		Increase/Decrease	% Change
	Amended Budget		Proposed Budget			
<b>Piney River Water/Sewer</b>						
Fees for Water/Sewer	\$111,000.00		\$120,000.00		\$9,000.00	8.11%
Connection/Installation Fees	\$42,000.00		\$42,000.00		\$0.00	0.00%
Transfer from Debt Service Fund	\$0.00		\$0.00		\$0.00	0.00%
Transfer from General Fund	\$40,000.00		\$40,000.00		\$0.00	0.00%
Year Ending Balance	\$25,229.00		\$16,279.00		-\$8,950.00	-35.48%
<b>Total</b>	<b>\$218,229.00</b>		<b>\$218,279.00</b>		<b>\$50.00</b>	<b>0.02%</b>