

June 10, 2024

To: Board of Supervisors

From: C. McGarry

Re: County Administrator's Report for June 11, 2024 Board Meeting

A. Shipman Historic District: The Department of Historic Resources (DHR) has approved the Shipman Historic District National Registry of Historic Places nomination project for cost share funding. DHR will contribute \$6,500 in matching funds and the County's share would be \$7,500 for a project total of \$14,000. DHR will provide a contract outlining the terms of the cost share agreement and once signed by both parties, the project scope will be developed and distributed to DHR's pool of contractors. The County will then make a contractor selection based on the quotes submitted for the project. Staff anticipates having the DHR cost share agreement for the Board's consideration at the July 9th regular meeting.

B. Route 151 Updates:

Speed Study Results: In January, the Board requested an updated speed study along the 55 MPH sections of Route 151 (Rockfish Valley Highway) in Nelson County between Route 664 (Beech Grove Road) to the Nelson / Albemarle County Line to determine if a single 45 MPH Speed Zone could be established over the entire 13.15-mile length. A comparative review of speed data was done that assessed whether there have been any significant changes in operating speeds since the most recent speed study within the 55 MPH Speed Zone from 0.31 miles north of Route 784 (Bland Wade Lane) to the Albemarle / Nelson County Line was conducted in 2016. As part of this effort, count locations were selected within the portion of Route 151 that remains posted at 55 MPH, in close proximity to the two (2) count locations from the 2016 speed study, as well as the incorporation of an additional count location on the southernmost portion of the study section, closest to Route 664.

The updated study results showed that there did not appear to have been any significant changes to operating speeds on the roadway since the previous speed study was conducted, that would warrant a speed limit reduction on this section of Route 151. **(See attached study report for details)**

Through Truck Restriction: This was delegated to the Planning and Zoning department for follow up and is in process.

C. Lovingston System Water/Sewer Capacity Study: County and NCSA Staff are meeting with the consultants this week to review draft findings; with plans for presentation to the Board at the July 9th regular meeting.

D. NCSA Lovingston Sewer Rehabilitation Project: The Service Authority has received a financing proposal from the United States Department of Agriculture (USDA) office of Rural Utilities Service (RUS) to implement a \$2,235,000 sewer rehabilitation project in Lovingston that would address serious environmental issues with sewage overflowing out of manholes into residential yards and ultimately into Town Creek. The financing entails a grant of \$1,594,000 and a loan in the form of an RUS wastewater utility bond of \$641,000 at 2.25% interest for 40 years, with an annual cost of \$24,384. In order for the project to go forward, the Service Authority needs to be able to show sufficient revenues from the Lovingston wastewater system to cover this annual cost. In lieu of a rate increase, the proposed means to achieve this, is by a mutually approved Support Agreement between the NCSA and the County which would allow the County to legally transfer funds of \$24,384 by annual appropriation to the Service Authority, to be counted and used as revenues of the Lovingston wastewater/sewer system. The annual transfer would be a moral obligation pledge and is not binding, nor does it obligate future Boards. A draft Support Agreement has been submitted by NCSA to USDA/RUS for their approval and if approved, it

will be presented to both the Board of Supervisors and Service Authority Board for approval consideration in the next couple of months.

- E. Department of Social Services Building:** After a closed session during the May 14th regular meeting, the Board authorized the County to proceed with execution of a purchase agreement for a parcel of property on Callohill Drive adjoining the County owned property; which will allow for the required storm water retention pond associated with widening and paving of the planned roadway. PMA has been advised; with A&E work on hold until the purchase is complete.
- F. Nelson Recovery Court:** New legislation effective July 1, 2024 changes the Court's name from Drug Court to Recovery Court and modifies what constitutes violent offenses. These include murder and weapons based offenses; which render a potential participant as ineligible but allows for those with past or present burglary offenses to now be eligible to participate. The Court currently has 4 active participants, 1 pending entry, and 2 referrals. The 2 participants in the final phases of the program will potentially graduate in October.
- G. Move Safely Blue Ridge Community Meeting:** The TJPDC will be hosting a community meeting on June 12, 2024 from 6pm – 8pm at the Nelson Center. This meeting is to gather our citizens' thoughts on ways to make the roads in Nelson safer for everyone including those who bike, walk, roll, or drive. The project website is <https://movesafelyblueridge.com/> where you can sign up for email updates and complete an online survey.
- H. Preliminary FY24 End of Fiscal Year Projection:** Staff is monitoring first half 2024 revenue collections for Real and Personal Property taxes. As of June 7th, there was a balance of Real Property taxes to be collected of \$1,335,180 and Personal Property taxes of \$335,242 totaling \$1,670,422. The overall balance of all local revenues to be collected is \$2,026,803. The overall balance of \$1,032,541 in State, Federal, and other (excluding Year Ending Balance) revenues is also expected to be collected in full. Collections for fiscal year 2024 will continue through July/August until our June accounting period is reconciled and closed; staff anticipates realizing the overall budgeted amount of revenues of \$52,859,150. Expenditures through the end of June are anticipated to be in the neighborhood of \$1,400,000 for a total fiscal year expenditure projection of \$49,750,239. Comparing that to the fiscal year projection of total revenues of at least the budgeted amount of \$52,859,150; carryover funds are expected to be around \$3,108,911. The FY25 budgeted carryover is \$3,032,863. Fiscal year-end status will be more clear and an update reported in July/August. **(See attached Summary Reports)**
- I. 2026 Reassessment RFP:** Staff is planning to issue the RFP for 2026 real property reassessment/mass appraisal services on June 20th with responses due July 15, 2024. Vendor interviews and contract award is anticipated to be done in July/August with the work to commence in September/October 2024. The hired firm will begin with the Sales study and the bulk of the reassessment work will be done during calendar year 2025. Final completion of the reassessment will be contractually by December 31, 2025 and assessments effective January 1, 2026. There will be informal hearings with Assessors, as requested by citizens, followed by Board of Equalization appeal hearings during the February/March 2026 timeframe.
- J. Staff Reports:** Department and office reports for May/June have been provided.

Lynchburg
Traffic Operations

WORK ORDER REQUEST

TO: Keith Michael Rider, P.E., CCM
 DISTRICT: Lynchburg
 E-mail to Marie.Gibson@VDOT.Virginia.gov

FROM: Robert G. Brown
 RESIDENCY/SECTION: Appomattox Residency

Received By: (Name)	Robert G. Brown	Location:	151
Received From: (Name)	NC BOS	Address:	
Phone #:		City, State, Zip:	

County:	Nelson	Specific Location	From: Route 664 (<i>Beech Grove Road</i>)
Route:	151 (<i>Rockfish Valley Highway</i>)		To: Nelson /Albemarle County Line
Area:	Bryant	Distance:	13.15 miles
District:	Lynchburg	GPS Hyperlink:	37.871333, -78.916220

Description of Request
Date: 01/12/2024

Please review to establish a 45-mph reduced speed limit on Rte. 151 from Rte. 664, Beech Grove, to Nelson/Albemarle County Line.

As you know there are within this section of Rte. 151, sections that are currently posted with 45 mph reduced speed limit. It is my understanding that the Boards next request will be to establish a truck restriction on this section as well.

Please advise me when this study will be completed, and results/recommendation(s) released.

Traffic Engineering Recommendation

Work Scope: The original request received by Traffic Engineering was to conduct a speed study along the 55 MPH sections of Route 151 (*Rockfish Valley Highway*) in Nelson County between Route 664 (*Beech Grove Road*) to the Nelson / Albemarle County Line to determine if a single 45 MPH Speed Zone could be established over the entire 13.15-mile length. However, Traffic Engineering was notified during a follow-up discussion with the Residency that, at this time, the Residency would only like to see more of a comparative review of speed data that assesses whether there have been any significant changes in operating speeds since the most recent speed study within the 55 MPH Speed Zone from 0.31 miles north of Route 784 (*Bland Wade Lane*) to the Albemarle / Nelson County Line was conducted in 2016. As part of this effort, count locations were selected within the portion of Route 151 that remains posted at 55 MPH, in close proximity to the two (2) count locations from the 2016 speed study, as well as the incorporation of an additional count location on the southernmost portion of the study section, closest to Route 664. A map of the study area is included as **Figure 1**.

County:	Nelson	Specific Location	From: Route 664 (<i>Beech Grove Road</i>)
Route:	151 (<i>Rockfish Valley Highway</i>)		To: Nelson /Albemarle County Line
Area:	Bryant	Distance:	13.15 miles
District:	Lynchburg	GPS Hyperlink:	37.871333, -78.916220

Executive Summary: The results of the previous speed study indicated 85th percentile operating speeds of 60 MPH, 50th percentile (median) speeds of 56 MPH, and pace speeds ranging from 51 to 60 MPH at both locations where counts were collected. A summary is provided in **Table 1**. The current data collection effort revealed 85th percentile operating speeds ranging from 57 to 60 MPH, 50th percentile (median) speeds ranging from 51 to 55 MPH, and pace speeds ranging from 47 to 58 MPH. A summary is provided as **Table 2**. There does not appear to have been any significant changes to operating speeds on this roadway since the previous speed study was conducted that would warrant a speed limit reduction on this section of Route 151.

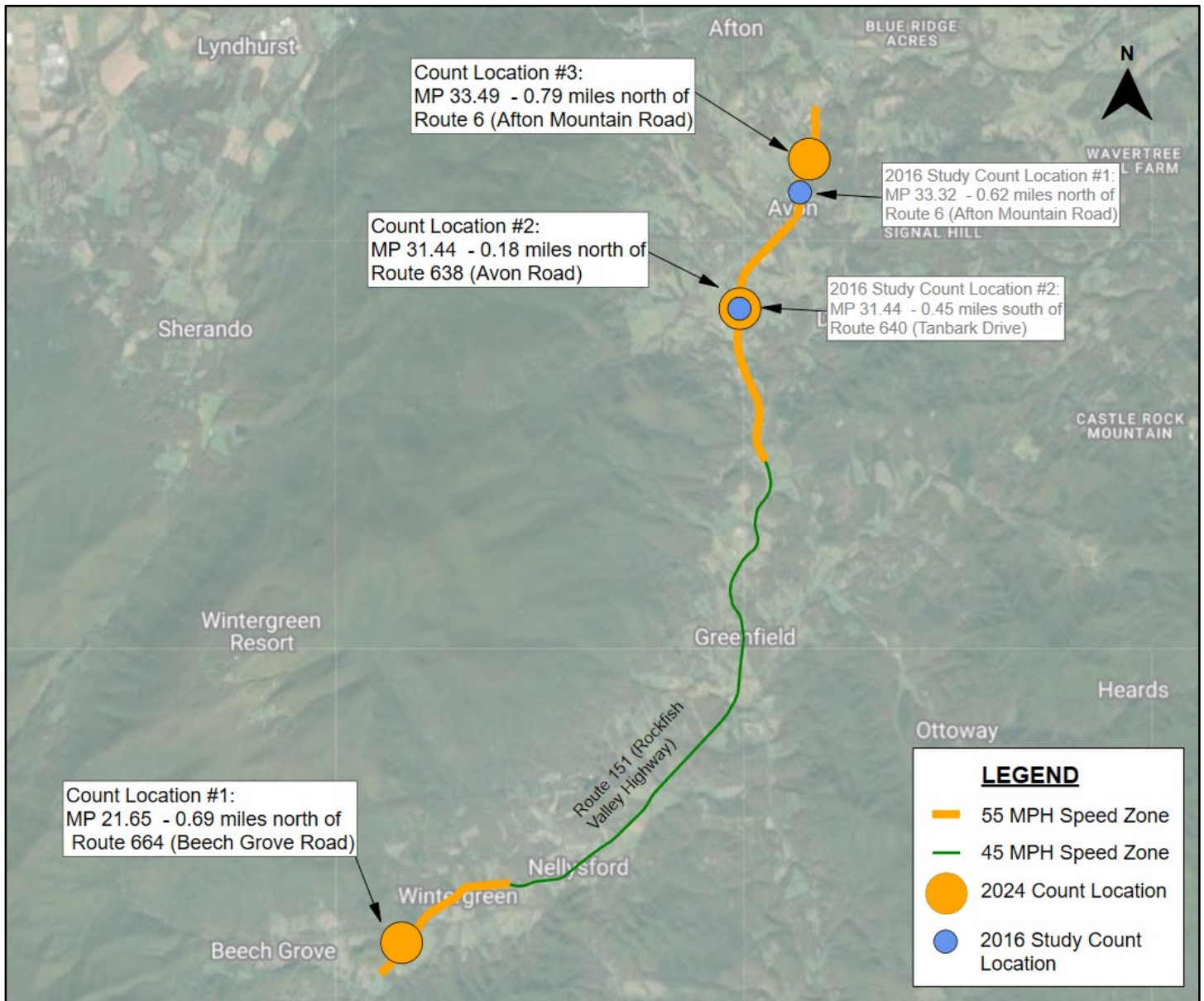


Figure 1: Study Area Map

County:	Nelson	Specific Location	From: Route 664 (<i>Beech Grove Road</i>)
Route:	151 (<i>Rockfish Valley Highway</i>)		To: Nelson /Albemarle County Line
Area:	Bryant	Distance:	13.15 miles
District:	Lynchburg	GPS Hyperlink:	37.871333, -78.916220

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2016	Count Location #1	Count Location #2
Location of speed samples	~MP 31.44: 0.45 miles south of Route 640 (<i>Tanbark Dr</i>)	~MP 33.32: 0.62 miles north of Route 6 (<i>Afton Mountain Road</i>) / 638 (<i>Avon Rd</i>) N Int
Operating (85th) percentile speed	60 MPH	60 MPH
Median speed	56 MPH	56 MPH
Pace speed	51 – 60 MPH	51 – 60 MPH
Sampled vehicles (48 hours)	15,778 Vehicles	17,222 Vehicles

Table 1: Summary Table – 2016 Speed Data

2024	Count Location #1	Count Location #2	Count Location #3
Location of speed samples	~MP 21.65: 0.69 miles north of Route 664 (<i>Beech Grove Road</i>)	~MP 31.44: 0.18 miles north of Route 638 (<i>Avon Road</i>) S Int	~MP 33.49: 0.79 miles north of Route 6 (<i>Afton Mountain Road</i>) / 638 (<i>Avon Rd</i>) N Int
Operating (85th) percentile speed	57 MPH	59 MPH	60 MPH
Median speed	51 MPH	54 MPH	55 MPH
Pace speed	47 – 56 MPH	49 – 58 MPH	49 – 58 MPH
Sampled vehicles (48 hours)	5,789 Vehicles	17,258 Vehicles	18,020 Vehicles
Tractor Trailer Trucks (%)	0.6%	3.7%	3.4%

Table 2: Summary Table – 2023 Speed Data

County:	Nelson	Specific Location	From: Route 664 (<i>Beech Grove Road</i>)
Route:	151 (<i>Rockfish Valley Highway</i>)		To: Nelson /Albemarle County Line
Area:	Bryant	Distance:	13.15 miles
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2024 Count Location #1:

Data Collection:

Data Collection Method: JAMAR Black Cat Scout
Weather Conditions: Fair/Overcast, 32-53°F
Date of speed samples: 01/31/2024 to 02/02/2024
Day of Week / Time Period: Wednesday to Friday / 48 hours
Location of speed samples: ~MP 21.65: 0.69 miles north of Route 664 (*Beech Grove Road*)
([37.879127, -78.908421](#))

Speed Analysis:

Operating (85th) percentile speed: 57 MPH
Median speed: 51 MPH
Pace speed: 47 – 56 MPH

The sampled traffic data reveals that 85% of the 5,789 sampled vehicles were travelling at or below 57 MPH and that approximately 62% of the sampled vehicles were travelling within the 10 MPH Pace Speed (47 to 56 MPH). The average speed of the sampled vehicles was 51 MPH. Approximately 0.6% of the vehicles were tractor trailer trucks. The frequency distribution and cumulative distribution of the collected speed data is shown in **Figures 1** and **2**, respectively.

County:	Nelson	Specific Location	From: Route 664 (<i>Beech Grove Road</i>)
Route:	151 (<i>Rockfish Valley Highway</i>)		To: Nelson /Albemarle County Line
Area:	Bryant	Distance:	13.15 miles
District:	Lynchburg	GPS Hyperlink:	37.871333, -78.916220

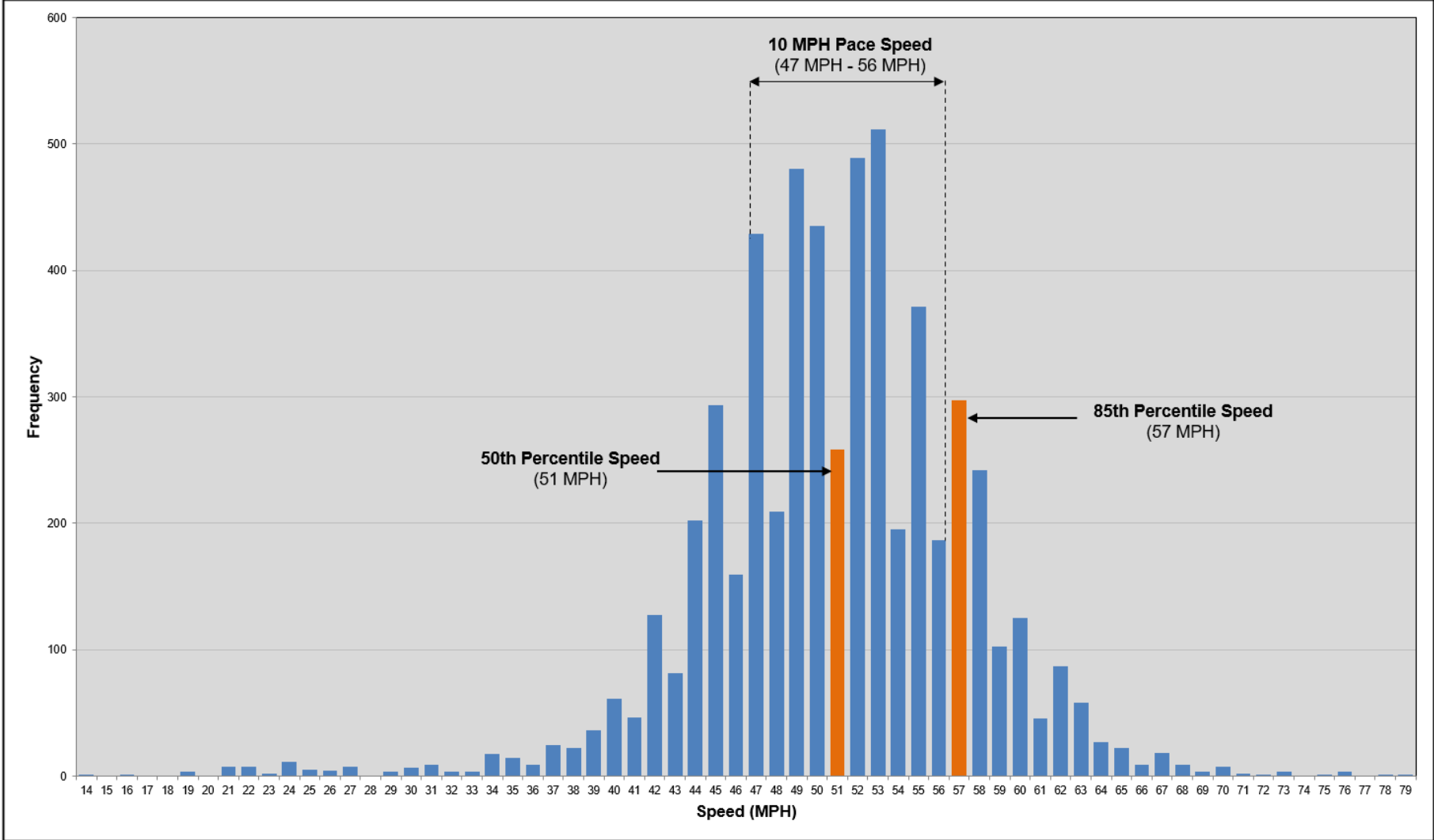


Figure 1: 2024 Count Location #1 - Frequency Distribution of Speeds

County:	Nelson	Specific Location	From: Route 664 (<i>Beech Grove Road</i>)
Route:	151 (<i>Rockfish Valley Highway</i>)		To: Nelson /Albemarle County Line
Area:	Bryant	Distance:	13.15 miles
District:	Lynchburg	GPS Hyperlink:	37.871333, -78.916220

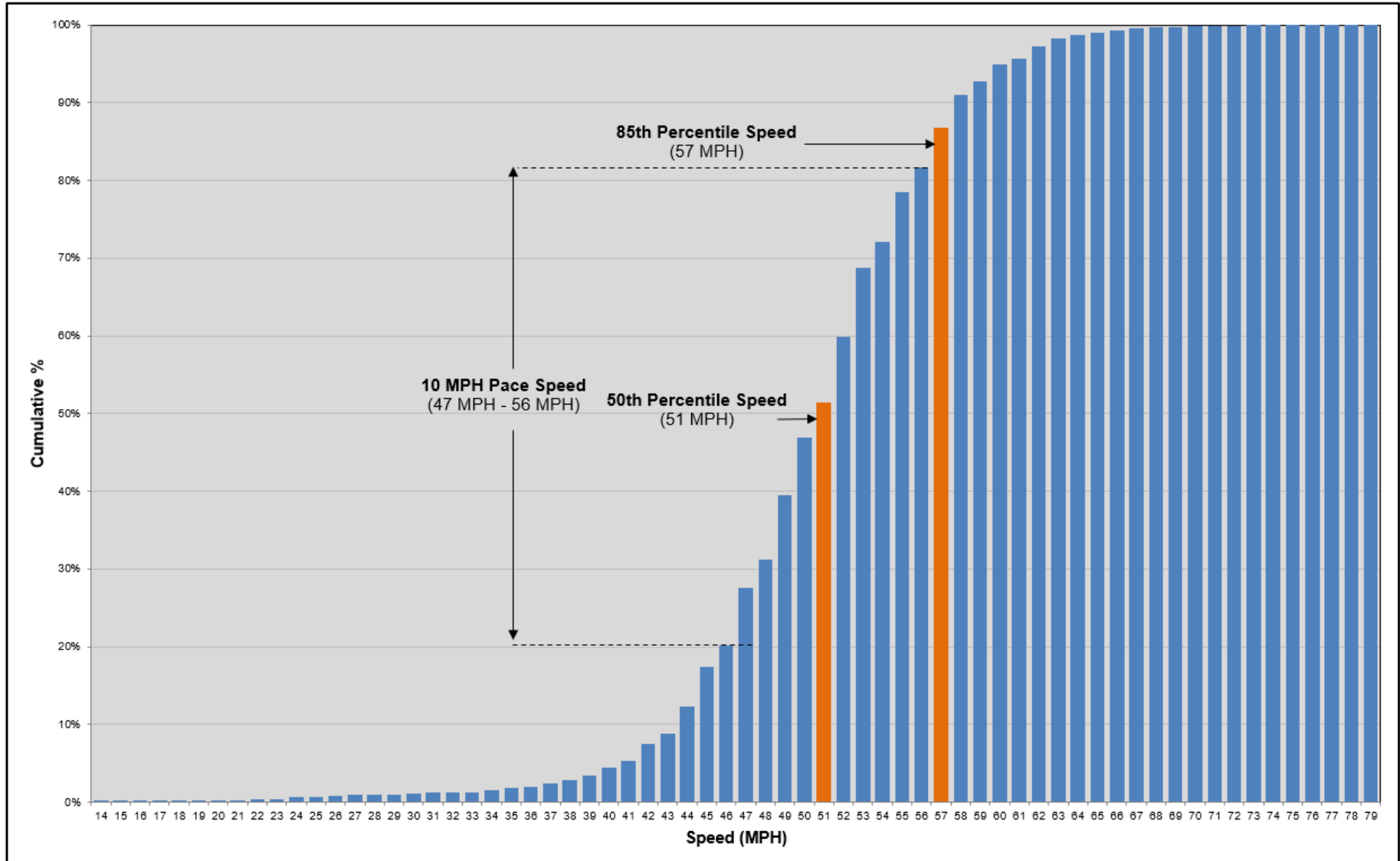


Figure 2: 2024 Count Location #1 - Cumulative Distribution of Speeds

County:	Nelson	Specific Location	From: Route 664 (<i>Beech Grove Road</i>)
Route:	151 (<i>Rockfish Valley Highway</i>)		To: Nelson /Albemarle County Line
Area:	Bryant	Distance:	13.15 miles
District:	Lynchburg	GPS Hyperlink:	37.871333, -78.916220

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2024 Count Location #2:

Data Collection:

Data Collection Method: JAMAR Black Cat Scout
Weather Conditions: Fair/Overcast, 32-53°F
Date of speed samples: 01/31/2024 to 02/02/2024
Day of Week / Time Period: Wednesday to Friday / 48 hours
Location of speed samples: ~MP 31.44: 0.18 miles north of Route 638 (*Avon Road*) S Int
([37.985308, -78.838864](#))

Speed Analysis:

Operating (85th) percentile speed: 59 MPH
Median speed: 54 MPH
Pace speed: 49 – 58 MPH

The sampled traffic data reveals that 85% of the 17,258 sampled vehicles were travelling at or below 59 MPH and that approximately 73% of the sampled vehicles were travelling within the 10 MPH Pace Speed (49 to 58 MPH). The average speed of the sampled vehicles was 54 MPH. Approximately 3.7% of the vehicles were tractor trailer trucks. The frequency distribution and cumulative distribution of the collected speed data is shown in **Figures 3** and **4**, respectively.

County:	Nelson	Specific Location	From: Route 664 (<i>Beech Grove Road</i>)
Route:	151 (<i>Rockfish Valley Highway</i>)		To: Nelson /Albemarle County Line
Area:	Bryant	Distance:	13.15 miles
District:	Lynchburg	GPS Hyperlink:	37.871333, -78.916220

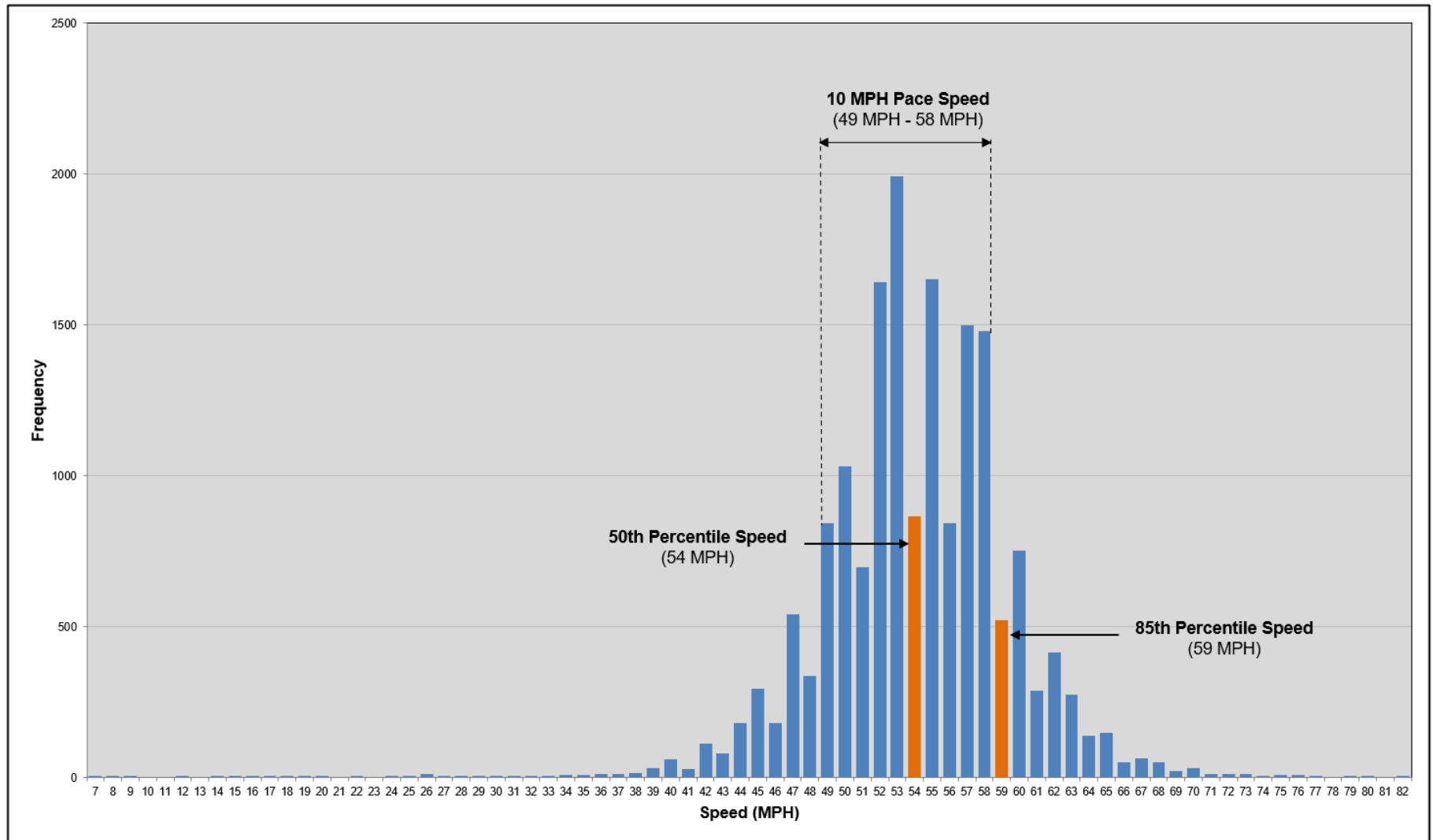


Figure 3: 2024 Count Location #2 - Frequency Distribution of Speeds

County:	Nelson	Specific Location	From: Route 664 (<i>Beech Grove Road</i>)
Route:	151 (<i>Rockfish Valley Highway</i>)		To: Nelson /Albemarle County Line
Area:	Bryant	Distance:	13.15 miles
District:	Lynchburg	GPS Hyperlink:	37.871333, -78.916220

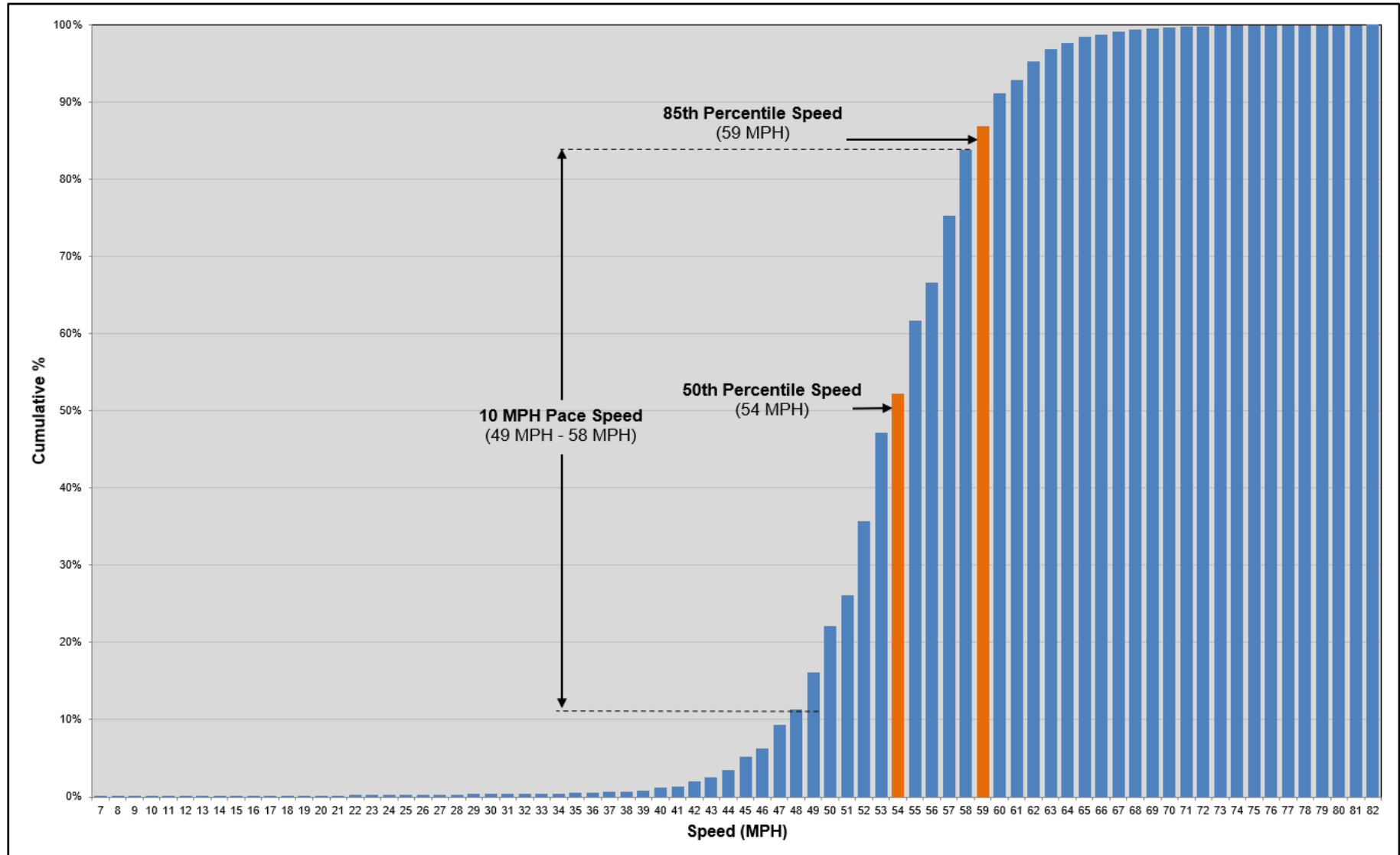


Figure 4: Count Location #2 - Cumulative Distribution of Speeds

County:	Nelson	Specific Location	From: Route 664 (<i>Beech Grove Road</i>)
Route:	151 (<i>Rockfish Valley Highway</i>)		To: Nelson /Albemarle County Line
Area:	Bryant	Distance:	13.15 miles
District:	Lynchburg	GPS Hyperlink:	37.871333, -78.916220

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2024 Count Location #3:

Data Collection:

Data Collection Method: JAMAR Black Cat Scout
Weather Conditions: Fair/Overcast, 32-53°F
Date of speed samples: 01/31/2024 to 02/02/2024
Day of Week / Time Period: Wednesday to Friday / 48 hours
Location of speed samples: ~MP 33.49: 0.79 miles north of Route 6 (*Afton Mountain Road*) / 638 (*Avon Rd*) N Int ([38.010149, -78.824311](#))

Speed Analysis:

Operating (85th) percentile speed: 60 MPH
Median speed: 55 MPH
Pace speed: 49 – 58 MPH

The sampled traffic data reveals that 85% of the 18,020 sampled vehicles were travelling at or below 60 MPH and that approximately 71% of the sampled vehicles were travelling within the 10 MPH Pace Speed (49 to 58 MPH). The average speed of the sampled vehicles was 55 MPH. Approximately 3.4% of the vehicles were tractor trailer trucks. The frequency distribution and cumulative distribution of the collected speed data is shown in **Figures 5** and **6**, respectively.

County:	Nelson	Specific Location	From: Route 664 (<i>Beech Grove Road</i>)
Route:	151 (<i>Rockfish Valley Highway</i>)		To: Nelson /Albemarle County Line
Area:	Bryant	Distance:	13.15 miles
District:	Lynchburg	GPS Hyperlink:	37.871333, -78.916220

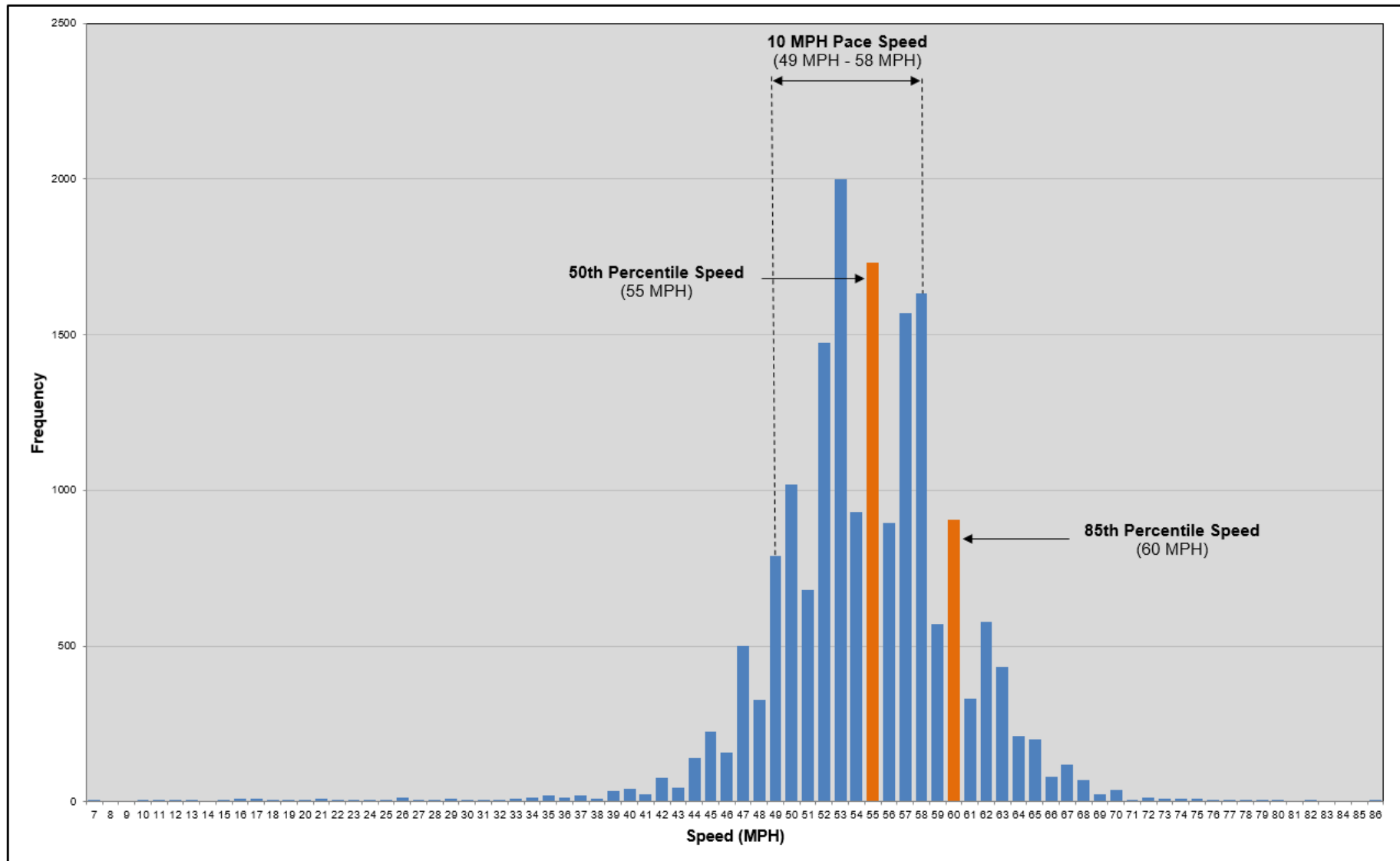


Figure 5: 2024 Count Location #3 - Frequency Distribution of Speeds

County:	Nelson	Specific Location	From: Route 664 (<i>Beech Grove Road</i>)
Route:	151 (<i>Rockfish Valley Highway</i>)		To: Nelson /Albemarle County Line
Area:	Bryant	Distance:	13.15 miles
District:	Lynchburg	GPS Hyperlink:	37.871333, -78.916220

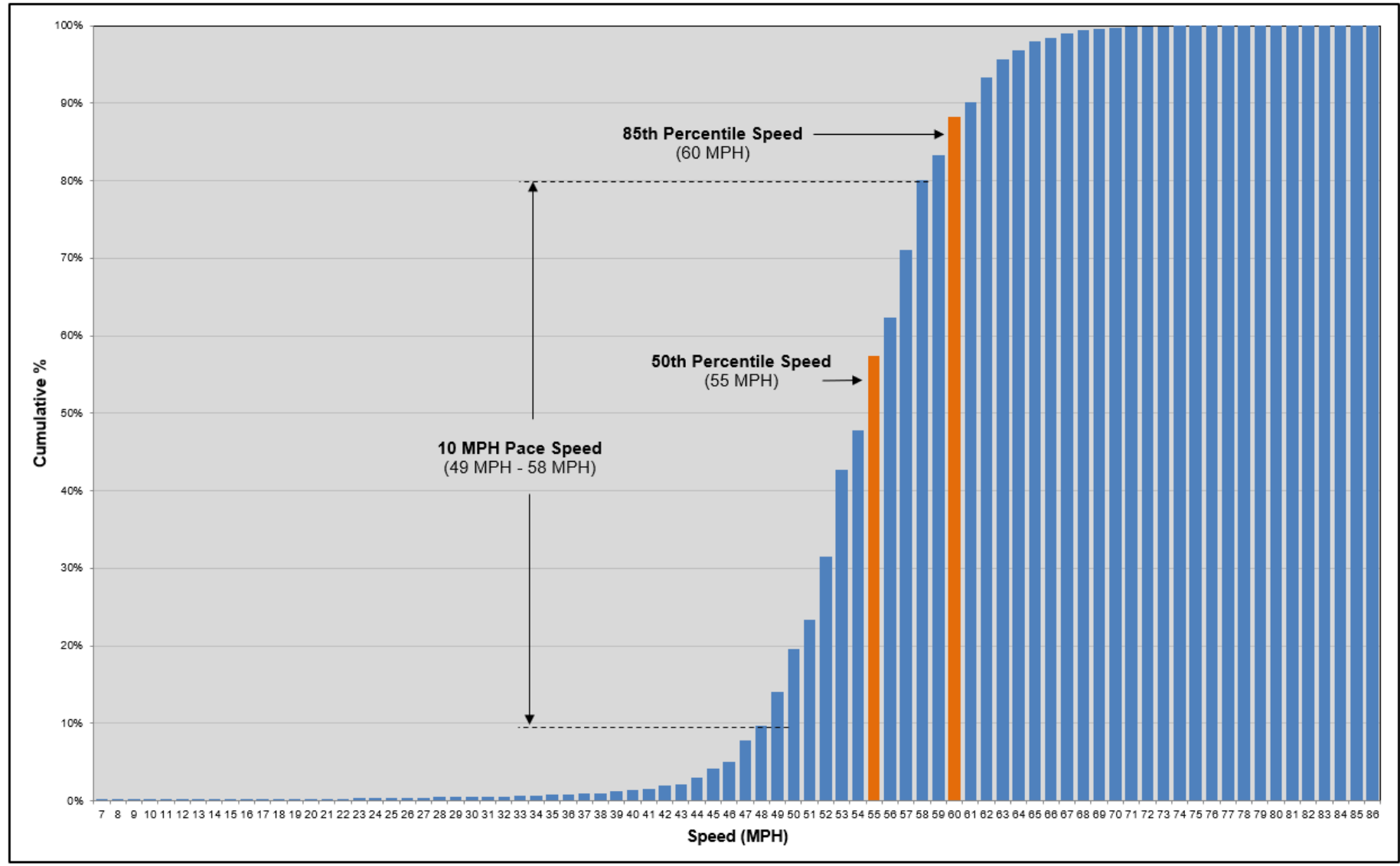


Figure 6: 2024 Count Location #3 - Cumulative Distribution of Speeds

County:	Nelson	Specific Location	From: Route 664 (<i>Beech Grove Road</i>)
Route:	151 (<i>Rockfish Valley Highway</i>)		To: Nelson /Albemarle County Line
Area:	Bryant	Distance:	13.15 miles
District:	Lynchburg	GPS Hyperlink:	37.871333, -78.916220

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Please advise if any additional information is needed.

RECOMMENDATION BY: Matthew L. Conner, P.E., PTOE, Assistant District Traffic Engineer
COMPLETED BY: Matthew D. Poulin, P.E., Traffic Engineer

DATE RECOMMENDED WORK COMPLETED: Traffic Engineering Review Complete

REVENUE SUMMARY

TIME 18:36

7/01/2023 - 6/07/2024

ACCT#	DESCRIPTION	BUDGET AMOUNT	APPR. AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	BALANCE	% UNCOLLECTED
FUND #-100	***GENERAL FUND REVENUE***						
1101	***REAL ESTATE TAXES***	20,604,678.00	20,604,678.00	8,831,361.91	19,269,497.05	1,335,180.95	6.47
1102	***PUBLIC SERVICE TAX***	1,303,291.00	1,303,291.00	.00	948,048.82	355,242.18	27.25
1103	***PERSONAL PROPERTY TAXES***	6,085,670.00	6,085,670.00	1,474,123.00	5,722,065.95	363,604.05	5.97
1104	***MACHINERY AND TOOLS TAX***	72,189.00	72,189.00	14,985.51	52,563.48	19,625.52	27.18
1106	***LATE TAX PENALTY***	255,613.00	255,613.00	13,360.29	201,979.70	53,633.30	20.98
1107	***LATE TAX INTEREST***	162,800.00	162,800.00	13,692.78	152,124.84	10,675.16	6.55
1201	***LOCAL SALES AND USE TAXES***	2,190,076.00	2,190,076.00	170,564.19	1,978,731.77	211,344.23	9.65
1202	***UTILITY TAXES***	500,000.00	500,000.00	51,516.54	475,331.03	24,668.97	4.93
1203	***BUSINESS LICENSES***	54,000.00	54,000.00	4,665.00	52,224.00	1,776.00	3.28
1204	***UTILITY FRANCHISE TAX***	80,000.00	80,000.00	5,741.94	66,690.91	13,309.09	16.63
1205	***MOTOR VEHICLE LICENSES***	754,261.00	754,261.00	433,765.99	644,811.42	109,449.58	14.51
1206	***BANK FRANCHISE TAX***	109,728.00	109,728.00	91,447.00	91,447.00	18,281.00	16.66
1207	***RECORDATION TAXES***	300,000.00	300,000.00	72,510.23	363,461.65	63,461.65	21.15
1208	***MEALS & LODGING TAXES***	3,150,000.00	3,150,000.00	245,225.02	3,028,273.33	121,726.67	3.86
1301	***DOG LICENSES***	15,130.00	15,130.00	413.00	14,611.00	519.00	3.43
1303	***PERMIT FEES***	345,353.00	345,353.00	37,435.04	237,252.63	108,100.37	31.30
1401	***COURT FINES & FORFEITURES***	164,750.00	164,750.00	50,526.34	257,675.00	92,925.00	56.40
1501	***INTEREST ON INVESTMENTS***	500,000.00	500,000.00	.00	1,091,263.47	591,263.47	118.25
1502	***RENTAL/SALE OF PROPERTY***	4,150.00	35,014.00	.00	42,361.62	7,347.62	20.98
1601	***COURT COSTS***	26,030.00	26,030.00	3,663.60	24,435.53	1,594.47	6.12
1602	***COMMONWEALTH ATTORNEY FEES***	2,200.00	2,200.00	366.85	1,926.77	273.23	12.41
1608	***LANDFILL FEES***	216,000.00	216,000.00	31,506.60	225,665.55	9,665.55	4.47
1613	***RECREATION FEES***	42,000.00	42,000.00	6,773.00	45,831.80	3,831.80	9.12
1616	***SALE OF LITERATURE***	202.00	202.00	.00	69.00	133.00	65.84
1803	***EXPENDITURE REFUNDS***	110,816.00	110,816.00	6,189.01	114,131.26	3,315.26	2.99
1899	***MISCELLANEOUS***	93,326.00	167,597.24	3,157.27	130,980.13	36,617.11	21.84
1901	***RECOVERED COSTS***	852,300.00	889,800.00	34,504.06	876,940.35	12,859.65	1.44
2201	***NON-CATEGORICAL STATE AID***	465,350.00	465,350.00	25,846.43	422,559.70	42,790.30	9.19
2301	Shared Expenses-Commonwealth Attny	403,440.00	403,440.00	36,368.00	339,545.74	63,894.26	15.83
2302	Shared Expenses-Sheriff	1,063,587.00	1,063,587.00	98,083.36	1,001,311.03	62,275.97	5.85
2303	Shared Expenses-Commissioner	118,516.00	118,516.00	11,602.04	117,118.47	1,397.53	1.17
2304	Shared Expenses-Treasurer	129,560.00	129,560.00	13,439.24	129,155.16	404.84	.31
2306	Shared Expenses-Registrar	89,199.00	89,199.00	13,742.00	13,742.00	75,457.00	84.59
2307	Shared Expenses-Clerk of Circuit C	258,813.00	258,813.00	21,564.47	236,996.90	21,816.10	8.42
2401	***PUBLIC ASSISTANCE***	1,968,206.00	1,968,206.00	52,006.30	1,675,599.70	292,606.30	14.86
2404	***OTHER CATEGORICAL AID***	328,543.00	886,966.01	30,926.39	564,929.00	322,037.01	36.30
3101	***PAYMENT IN LIEU OF TAXES***	62,150.00	62,150.00	.00	.00	62,150.00	100.00
3303	***CATEGORICAL AID - FEDERAL***	1,224,410.00	1,694,911.12	199,428.04	1,317,914.05	376,997.07	22.24
4101	***NON-REVENUE RECEIPTS***	20,000.00	20,000.00	.00	9,285.55	10,714.45	53.57
4105	***TRANSFERS FROM OTHER FUNDS***	.00	.00	.00	300,000.00	300,000.00	100.00
9999	***YEAR ENDING BALANCE***	6,095,997.00	7,561,253.81	.00	.00	7,561,253.81	100.00
	--FUND TOTAL--	50,222,334.00	52,859,150.18	12,100,500.44	42,238,552.36	10,620,597.82	20.09
	--FINAL TOTAL--	50,222,334.00	52,859,150.18	12,100,500.44	42,238,552.36	10,620,597.82	20.09
						- <u>\$7,561,254</u>	(Year Ending Balance)
						= <u>\$3,059,344</u>	- <u>\$2,026,803</u> (local Revenue to be collected) =
						<u>\$1,032,541</u>	(State, Fed, Other revenue to be collected)

EXPENDITURE SUMMARY
7/01/2023 - 6/07/2024

ACCT#	DESCRIPTION	BUDGET AMOUNT	APPR. AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	% REMAINING
FUND #-100 General Fund Expenditures								
11010	***BOARD OF SUPERVISORS***	155,308.00	158,680.00	5,681.38	106,804.62	.00	51,875.38	32.69
12010	***COUNTY ADMINISTRATOR***	327,426.00	365,480.00	30,514.45	331,259.51	.00	34,220.49	9.36
12040	***COUNTY ATTORNEY***	100,000.00	100,000.00	12,447.20	74,063.45	.00	25,936.55	25.93
12090	***COMMISSIONER OF THE REVENUE***	293,958.00	314,778.00	24,325.72	285,200.87	.00	29,577.13	9.39
12130	***TREASURER***	383,496.00	404,332.00	34,548.05	337,960.85	.00	66,371.15	16.41
12150	***FINANCE & ACCOUNTING***	358,013.00	374,686.00	26,398.75	347,136.75	.00	27,549.25	7.35
12180	***TECHNOLOGY***	331,890.00	334,399.00	27,833.30	270,414.82	.00	63,984.18	19.13
12240	***LAND USE PANEL***	4,068.00	4,068.00	32.94	1,054.12	.00	3,013.88	74.08
13010	***BOARD OF ELECTIONS***	66,263.00	151,049.00	5,383.27	108,054.41	.00	42,994.59	28.46
13020	***REGISTRAR***	267,360.00	284,968.00	24,391.61	269,448.96	.00	15,519.04	5.44
21010	***CIRCUIT COURT***	85,176.00	89,628.00	10,077.42	83,566.22	.00	6,061.78	6.76
21020	***GENERAL DISTRICT COURT***	6,809.00	8,409.00	291.81	5,670.46	.00	2,738.54	32.56
21030	***MAGISTRATE***	325.00	325.00	.00	.15	.00	324.85	99.95
21040	***COURT SERVICES/VJCCCA***	65,566.00	65,566.00	23,064.00	53,327.00	.00	12,239.00	18.66
21050	***J & D DISTRICT COURT***	4,784.00	4,784.00	145.28	2,122.54	.00	2,661.46	55.63
21060	***CLERK OF CIRCUIT COURT***	419,123.00	512,551.00	34,153.98	447,440.54	.00	65,110.46	12.70
21070	***ADULT DRUG COURT***	172,000.00	172,000.00	3,226.75	79,524.73	.00	92,475.27	53.76
22010	***COMMONWEALTH ATTORNEY***	641,449.00	691,404.14	56,361.10	537,208.80	.00	154,195.34	22.30
31020	***SHERIFF***	2,215,866.00	2,925,805.05	262,036.47	2,610,842.83	.00	314,962.22	10.76
32010	**PUBLIC SAFETY & EMERGENCY SERV**	686,817.00	779,317.00	54,126.15	671,089.14	.00	108,227.86	13.88
32020	***EMERGENCY SERV.COUNCIL***	631,090.00	715,935.68	2,628.41	692,224.00	.00	23,711.68	3.31
32030	***E-911 PROGRAM***	645,418.00	652,522.00	31,571.57	481,668.75	.00	170,853.25	26.18
32040	***FOREST FIRE SERVICE***	20,986.00	20,986.00	.00	20,986.29	.00	.29	.00
32060	***PAID EMS***	1,401,614.00	1,401,614.00	97,769.95	1,025,999.38	.00	375,614.62	26.79
33010	***JAIL***	1,393,432.00	1,393,608.00	116,114.33	1,277,304.77	.00	116,303.23	8.34
34010	***BUILDING INSPECTOR***	429,232.00	429,232.00	28,822.19	301,424.79	.00	127,807.21	29.77
35010	***ANIMAL CONTROL***	337,704.00	339,636.00	28,094.91	301,019.56	.00	38,616.44	11.36
35030	***MEDICAL EXAMINER***	160.00	160.00	.00	100.00	.00	60.00	37.50
42030	***WASTE MANAGEMENT***	1,410,209.00	1,449,201.00	106,637.37	1,244,810.83	.00	204,390.17	14.10
43020	***BUILDINGS AND GROUNDS***	860,026.00	894,931.00	67,793.24	815,158.46	.00	79,772.54	8.91
43040	***MOTOR POOL***	200,000.00	200,000.00	14,779.94	261,816.16	.00	61,816.16	30.90
51010	***LOCAL HEALTH DEPARTMENT***	357,526.00	357,526.00	.00	340,607.00	.00	16,919.00	4.73
52010	***MENTAL HEALTH***	150,000.00	150,000.00	.00	150,000.00	.00	.00	.00
53600	***CSA/AT RISK YOUTH & FAMILIES***	2,028,756.00	2,028,756.00	1,127.30	1,798,652.84	.00	230,103.16	11.34
64010	***COMMUNITY COLLEGE***	2,513.00	2,513.00	.00	.00	.00	2,513.00	100.00
71020	***RECREATION***	370,397.00	380,888.00	34,245.71	292,436.45	.00	88,451.55	23.22
81010	***PLANNING***	207,433.00	236,619.00	17,487.53	200,063.01	.00	36,555.99	15.44
81020	***TOURISM/ECONOMIC DEVELOPMENT***	488,670.00	580,429.00	52,434.08	463,060.31	.00	117,368.69	20.22
81050	***ECONOMIC DEVELOPMENT ***	.00	87,500.00	.00	35,243.00	.00	52,257.00	59.72
82030	***SOIL & WATER CONSERV. BOARD***	34,067.00	34,067.00	.00	25,550.25	.00	8,516.75	25.00
82050	***LITTER CONTROL***	.00	13,032.00	.00	.00	.00	13,032.00	100.00
83010	***VA COOPERATIVE EXTENSION SVC***	57,216.00	57,216.00	6.37	28,041.16	.00	29,174.84	50.99
91030	***NON-DEPARTMENTAL***	4,691,407.00	1,874,979.93	33,049.30	1,231,457.75	.00	643,522.18	34.32
91050	***CAPITAL OUTLAY***	2,641,454.00	3,178,472.76	100,578.93	2,873,188.16	.00	305,284.60	9.60
92010	***GENERAL FUND REFUNDS***	52,000.00	52,000.00	4,213.21	20,327.91	.00	31,672.09	60.90
93100	***TRANSFERS***	24,066,135.00	27,723,310.60	149,336.92	27,723,310.60	.00	.00	.00
94200	***COUNTY OFFICE BUILDING***	249,570.00	249,570.00	10,385.00	107,534.21	.00	142,035.79	56.91

NELSON COUNTY
EXPENDITURE SUMMARY
7/01/2023 - 6/07/2024

ACCT#	DESCRIPTION	BUDGET AMOUNT	APPR. AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	% REMAINING
999000	***CONTINGENCY***	909,622.00	612,216.02	.00	16,062.25	.00	596,153.77	97.37
	--FUND TOTAL--	50,222,334.00	52,859,150.18	1,525,662.39	48,350,238.66	.00	4,508,911.52	8.53
	--FINAL TOTAL--	50,222,334.00	52,859,150.18	1,525,662.39	48,350,238.66	.00	4,508,911.52	8.53

+ \$1,400,000 (Anticipated June Accounts Payable and Payroll)
\$49,750,239 (Projected total FY Expenditures)

\$52,859,150 (FY24 Budgeted Revenues Anticipated to be Collected)
- \$49,750,239 (FY24 Anticipated Expenditures)
\$3,108,911 (FY24 Anticipated Carryover)