



# County of Amherst

Adopted FY 2018 Budget  
and 2018-2022 Capital  
Improvement Plan





# TABLE OF CONTENTS

FY 2018

<b>GENERAL FUND</b>	<b>PAGE</b>
REVENUE SUMMARY	1
EXPENDITURE SUMMARY	2-3
FUND BALANCE	4
<b>DEPARTMENTAL BUDGETS</b>	
ANIMAL CONTROL	5
ANIMAL SHELTER	6
BOARD OF SUPERVISORS	7
BUILDING JANITORIAL SERVICES	8
BUILDING SAFETY & INSPECTIONS	9
BUILDING MAINTENANCE	10
CIRCUIT COURT	11
CIRCUIT COURT CLERK	12
COMMISSIONER OF THE REVENUE	13
COMMONWEALTH ATTORNEY	14
COMMUNICATIONS/DISPATCH	15
COMMUNITY DEVELOPMENT PROJECTS	16
COUNTY ADMINISTRATOR	17
COUNTY ATTORNEY	18
CRIMINAL JURORS	19
CSA	20
DEBT SERVICE	21
EDA BOARD	22
ELECTORAL BOARD	23
EMERGENCY MEDICAL SERVICES	24
EMERGENCY SERVICES	25
EMS COUNCIL	26
EXTENSION SERVICE	27
EXTERNAL PROVIDERS	28
FINANCE	29
GENERAL DISTRICT COURT	30
GROUNDS MAINTENANCE	31
HUMAN RESOURCES	32
INFORMATION TECHNOLOGY	33
J&D COURT	34
LIBRARY	35
MAGISTRATE	36
MUSEUM	37
NONDEPT/INTERNAL SERVICES	38
OTHER PUBLIC SAFETY	39
PLANNING	40
PLANNING COMMISSION	41



# TABLE OF CONTENTS

FY 2018

<b>GENERAL FUND</b>	<b>PAGE</b>
PUBLIC ASSISTANCE	42
PURCHASING	43
RECREATION	44
REGISTRAR	45
SHERIFF	45-47
TOURISM	48
TRANSFERS	49
TREASURER	50
UTILITIES	51
VICTIM WITNESS	52
VJCCCA	53
VOLUNTEER EMERGENCY SERVICE	54
VOLUNTEER RESCUE	55
WELFARE	56
ZONING BOARD	57
<b>SOLID WASTE FUND</b>	
SUMMARY PAGE	58
GREENBOX	59
LANDFILL CLOSURE	60
LANDFILL OPERATION	61
RECYCLING	62
SOLID WASTE ADMIN	63
<b>CIP</b>	
5-YEAR SUMMARY	64
PROJECT REQUEST FORMS	65-82



**COUNTY OF AMHERST**  
**PROPOSED FY 2018 BUDGET**

<b>REVENUE SUMMARY</b>					
<b>FY 2018</b>					
<b>DESCRIPTION</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Adopted</b>	<b>FY 2018 Proposed</b>
REAL PROPERTY TAXES	\$ 12,852,411	\$ 12,988,559	\$ 13,038,513	\$ 14,092,217	\$ 14,200,000
PUBLIC SERVICE TAXES	593,291	628,188	669,979	663,278	760,000
PERSONAL PROPERTY TAXES	5,532,784	5,439,230	5,547,027	5,823,209	5,875,000
MACH & TOOL TAXES	1,809,156	1,976,937	1,993,183	2,020,754	2,100,000
MERCHANT'S CAPITAL TAXES	292,992	289,057	312,549	311,253	300,000
PENALTIES AND INTEREST	370,307	378,562	313,009	385,000	275,000
REAL ESTATE SALE FOREFITURES	68,446	-	5,516	-	-
LOCAL SALES & USE TAXES	2,395,076	2,431,339	2,550,194	2,476,131	2,600,000
CONSUMER UTILITY TAXES	2,093,107	2,081,683	1,945,586	2,217,000	2,015,000
BUSINESS LICENSE TAXES	375,234	330,905	380,601	340,617	380,000
MOTOR VEHICLE LICENSES	702,442	720,149	723,346	710,000	725,000
BANK STOCK TAX	98,756	111,309	92,186	91,000	91,000
TAXES ON RECORDATION & WILLS	182,781	181,420	201,942	187,400	190,000
LODGING TAX	89,150	72,975	71,753	83,000	80,000
MEALS TAX	910,668	918,812	957,337	875,000	1,000,000
ANIMAL LICENSES	15,450	16,482	13,245	16,800	13,000
PERMITS, FEES & LICENSES	168,257	137,345	153,076	131,800	156,000
FINES & FORFEITURES	510,927	443,406	278,583	-	-
REIMBURSEMENT ACCOUNT	18,236	16,863	10,133	19,400	19,300
INTEREST ON BANK DEPOSITS	25,491	32,655	32,780	25,000	32,000
REVENUE FROM USE OF PROPERTY	81,038	168,402	145,985	85,966	87,947
CHARGES FOR SERVICES	1,259,574	1,294,976	1,299,331	1,404,898	1,384,677
MISCELLANEOUS REVENUE	111,926	152,040	231,123	58,800	126,700
RECOVERED COSTS	113,904	110,881	349,390	136,776	162,050
NON-CATEGORICAL AIDE	2,392,564	2,384,534	2,395,439	2,377,018	2,382,018
SHARED EXPENSES	2,404,808	2,432,932	2,496,945	2,445,385	2,520,000
WELFARE	638,100	587,835	917,241	1,104,265	1,100,000
STATE REIMB FOR CRIMINAL JURORS	8,609	4,103	15,194	8,000	8,000
OTHER CATEGORICAL AIDE	610,954	1,264,054	655,746	377,109	437,098
FEDERAL REVENUE	1,184,386	1,149,647	750,092	655,824	946,758
FEDERAL GRANT REVENUE	3,888	1,161	-	-	-
NON REVENUE RECEIPTS	19,534	56,747	75,301	-	-
RECOVERED REVENUE	92,437	189,448	29,696	14,000	17,500
USE OF UNASSIGNED FUND BALANCE					1,111,250
REVENUE TRANSFER ACCOUNT	7,279	(20,966)	6,050	479,953	-
	\$ 38,033,965	\$ 38,971,670	\$ 38,658,070	\$ 39,616,853	\$ 41,095,298



**COUNTY OF AMHERST  
PROPOSED FY 2018 BUDGET**

<b>EXPENSE SUMMARY</b>					
<b>FY 2018</b>					
<b>GENERAL FUND</b>		Prior Years		FY 2017	FY 2018
<b>DEPARTMENT</b>	<b>FY/2014</b>	<b>FY/2015</b>	<b>FY/2016</b>	<b>Adopted Budget</b>	<b>County Admin Recommends</b>
BOARD OF SUPERVISORS	\$ 204,764	\$ 222,904	\$ 259,114	\$ 191,265	\$ 199,346
COUNTY ADMINISTRATOR	225,341	214,979	227,936	253,116	265,828
HUMAN RESOURCES	-	26,604	31,152	78,989	86,930
COMMISSIONER OF THE REVENUE	356,516	319,449	319,335	352,847	343,078
TREASURER	390,724	388,237	406,800	378,683	417,520
FINANCE	193,363	231,574	211,959	294,936	275,105
PURCHASING	174,699	171,461	174,096	176,569	179,703
INFORMATION TECHNOLOGY	244,265	339,108	326,970	341,598	360,078
ELECTORAL BOARD	47,506	45,062	255,109	83,045	83,850
REGISTRAR	108,893	103,164	113,091	114,700	115,918
CIRCUIT COURT	72,710	74,179	84,065	77,403	76,005
GENERAL DISTRICT COURT	13,952	13,676	11,289	14,868	13,968
MAGISTRATE	-	283	-	490	490
J&D COURT	16,420	17,085	15,441	16,480	17,480
CIRCUIT COURT CLERK	415,642	446,507	444,900	439,666	458,018
VJCCA	40,824	89,186	43,752	73,301	73,301
CRIMINAL JURORS	8,609	4,620	15,192	6,000	6,000
COMMONWEALTH ATTORNEY	531,353	524,822	552,261	564,715	577,249
COUNTY ATTORNEY	167,020	147,263	158,248	164,805	175,807
VICTIM WITNESS	62,324	63,320	72,074	63,374	116,581
SHERIFF	4,257,952	4,192,713	4,245,864	3,865,153	3,911,393
VOLUNTEER EMERGENCY SERVICE	262,668	244,847	293,170	303,109	303,644
VOLUNTEER RESCUE	209,770	187,087	169,908	222,480	224,064
EMS COUNCIL	304,864	184,970	151,545	299,442	279,442
EMERGENCY MEDICAL SERVICES	1,503,110	1,431,430	1,714,976	1,928,708	1,894,779
BUILDING SAFETY & INSPECTIONS	233,994	236,062	182,005	196,799	209,400
ANIMAL CONTROL	128,098	128,735	132,253	131,420	132,731
EMERGENCY SERVICES	1,875,437	753,785	1,524,347	457,571	473,670
COMMUNICATIONS/DISPATCH	814,573	938,463	723,783	761,021	843,313
ANIMAL SHELTER	133,209	139,683	148,105	155,940	155,485
OTHER PUBLIC SAFETY	290,777	192,791	106,722	266,500	146,500
BUILDING MAINTENANCE	503,836	773,486	631,974	295,410	318,377
UTILITIES	199,467	181,963	172,274	189,800	192,500
GROUNDS MAINTENANCE	203,712	168,090	167,517	244,441	251,681
BUILDING JANITORIAL SERVICES	67,350	70,404	73,539	76,000	80,840
WELFARE	1,750,781	1,745,146	1,844,459	1,987,144	2,170,766
PUBLIC ASSISTANCE	460,863	387,085	396,683	421,884	410,867
CSA	516,415	75,542	521,505	522,652	522,652
RECREATION	312,080	321,195	332,926	348,858	353,778
MUSEUM	36,172	46,978	48,097	48,406	52,818
LIBRARY	709,774	710,206	733,040	735,039	778,678
PLANNING	236,844	245,755	252,125	262,075	282,725
PLANNING COMMISSION	24,406	21,156	21,408	24,189	24,209
ZONING BOARD	652	711	1,035	3,160	3,160
COMMUNITY DEVELOPMENT PROJECTS	358,163	277,238	169,775	16,136	271,060
EDA BOARD	8,994	3,876	4,041	4,526	4,526
TOURISM	14,109	28,448	41,413	35,100	43,080
EXTENSION SERVICE	74,358	71,261	78,870	85,995	86,537
EXTERNAL PROVIDERS	2,059,350	2,439,955	2,129,755	2,455,098	2,482,207



**COUNTY OF AMHERST**  
**PROPOSED FY 2018 BUDGET**

<b>EXPENSE SUMMARY</b>					
<b>FY 2018</b>					
	<b>Prior Years</b>			<b>FY 2017</b>	<b>FY 2018</b>
<b>GENERAL FUND</b>				<b>Adopted</b>	<b>County Admin</b>
<b>DEPARTMENT</b>	<b>FY/2014</b>	<b>FY/2015</b>	<b>FY/2016</b>	<b>Budget</b>	<b>Recommends</b>
NONDEPT/INTERNAL SERVICES	610,649	530,710	433,895	520,099	1,689,015
DEBT SERVICE	2,787,011	2,478,022	668,376	2,922,820	3,186,005
TRANSFERS	15,882,255	15,304,202	17,246,810	16,143,028	15,473,140
<b>TOTAL DEPARTMENT</b>	<b>\$ 40,106,618</b>	<b>\$ 37,955,478</b>	<b>\$ 39,084,979</b>	<b>\$ 39,616,853</b>	<b>\$ 41,095,298</b>

	FY 2018		
<b>GENERAL FUND</b>	<b>Projected Beginning</b>	<b>Anticipated increases</b>	<b>Projected Ending</b>
<b>FUND BALANCE</b>	<b>Balance</b>	<b>and Decreases</b>	<b>Balance</b>
<b>Assigned Funds:</b>			
Bright Software and Training	\$ 5,000		\$ 5,000
Slope Failure	155,000		155,000
Riveredge design grant	16,000	(16,000)	-
Parks, recreation, and cultural	51,693		51,693
Public works	20,000	(20,000)	-
Learning Lane	233,219	(233,219)	
Schools - CIP	595,224	(195,224)	400,000
Pump Fire Truck	535,000	(535,000)	-
County CIP Projects	5,210,480	(769,000)	4,441,480
County Supplemental Projects	342,250	(342,250)	-
<b>Committed Funds:</b>			
Tourism	18,502		18,502
20% of Fines & Forfeitures (County)	123,621	60,000	183,621
80% of Fines & Forfeitures (Sheriff)	153,170	35,000	188,170
ESC - Capital Funds	226,680		226,680
<b>Policy Reserve:</b>	5,961,384		5,961,384
<b>Unassigned Funds:</b>	739,335	-	739,335
<b>TOTAL FUND BALANCE</b>	<b>\$ 14,386,558</b>	<b>\$ (2,015,693)</b>	<b>\$ 12,370,865</b>

# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

	Prior Years			FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>ANIMAL CONTROL</b>					
COMP ASSIST DOG WARDEN	\$ 74,546	\$ 74,265	\$ 75,788	\$ 76,038	\$ 78,180
FICA	5,152	5,107	5,196	5,817	5,371
RETIREMENT (VSRS)	9,013	9,572	9,731	9,764	7,803
HOSPITAL/MEDICAL PLANS	16,251	17,001	17,781	17,671	19,134
LIFE INS-EMPLOYEE & EMPLOYER	887	887	902	910	1,025
WORKMEN'S COMPENSATION	977	1,043	1,116	955	955
EMPLOYEE ASSISTANCE PROGRAM	43	40	45	44	45
VRS HEALTH INS CREDIT	82	186	190	191	188
RABIES TREATMENT		(58)			
ADVERTISING				300	300
REPAIRS-AUTOMOBILE	2,040	2,323	583	1,500	1,500
AUTO REPAIRS - INS					
TELECOMMUNICATION	1,047	1,689	1,690	1,700	1,700
LIABILITY INSURANCE-AUTO	1,434	1,381	1,462	1,500	1,500
LIABILITY INS PROFESSIONAL				430	430
OFFICE SUPPLIES	137	256	150	150	150
GASOLINE OIL GREASE	13,297	9,292	5,536	10,000	10,000
TRAPPING - SUPPLIES FOOD	152			150	150
UNIFORMS & WEAR APPAREL	99	2,097	406	800	800
INOCULATON/PHYSICALS					
AUTO TIRES TUBES PARTS	1,599	1,686	394	2,000	2,000
TRAVEL	1,342			500	500
TRAPPING EQUIPMENT		1,429	299	500	500
EQUIPMENT		539	10,984	500	500
TOTAL DEPARTMENT	\$ 128,098	\$ 128,735	\$ 132,253	\$ 131,420	\$ 132,731

**COUNTY OF AMHERST**  
**PROPOSED FY 2018 BUDGET**

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>ANIMAL SHELTER</b>					
COMPENSATION-SHELTER MANAGER	\$ 33,772	\$ 33,772	\$ 34,334	\$ 34,448	\$ 35,500
PART-TIME COMP	24,076	28,080	31,301	34,360	33,000
FICA	4,016	4,176	4,413	5,314	4,770
RETIREMENT	4,083	4,336	4,409	4,480	3,543
HOSPITALIZATION	11,162	11,679	12,214	12,139	13,153
GR LIFE	402	402	409	450	466
WORKMAN COMP	784	787	1,817	900	900
EAP	21	60	22	22	22
HEALTH INS CR	37	84	86	90	85
RABIES	713		840	500	500
CONTRACT SERVICES	2,066	3,082	2,483	3,900	3,900
HVAC CONTRACT	6,319	6,446	6,144	6,450	6,450
REPAIRS & MAINTENANCE			9,274		
ELECTRIC	14,622	15,968	15,451	16,050	16,050
HEATING OIL OR NATURAL GAS	12,790	4,627	2,624	8,500	8,500
POSTAGE	91	98	100	100	100
TELECOMMUNICATION	1,919	3,891	4,350	3,900	3,900
GEN LIAB PROP INS				2,237	2,237
OFFICE SUPPLIES	1,557	1,012	1,272	1,500	1,500
FOOD & SUPPLIES FOR SHELTER	3,708	5,659	3,589	5,000	5,085
MEDICAL SUPPLIES	5,933	7,287	5,891	7,000	7,224
KENNEL CLEANING/JANITORIAL	\$ 5167	6,217	4,264	6,200	6,200
UNIFORMS	317	282	823	500	500
TRAVEL	466	799	380	500	500
DUES MEMBERSHIP LICENSE	225	135	90	200	200
TRAPPING EQUIPMENT	153		176	200	200
OTHER OPERATING COSTS	3,512		250		
EQUIPMENT	465	804	979	1,000	1,000
LEASE COPIER			120		
TOTAL DEPARTMENT	\$ 133,209	\$ 139,683	\$ 148,105	\$ 155,940	\$ 155,485

# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>BOARD OF SUPERVISORS</b>					
COMPENSATION	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
FICA	1,912	1,912	1,912	1,913	1,913
EDUCATION ASSISTANCE	1,200	2,000	1,200	1,600	1,600
AUDITING BY C.P.A.	35,219	74,020	77,900	58,000	67,550
ADVERTISING	9,017	5,509	5,782	9,000	9,000
CODIFYING CO ORDINANCE	6,645	996	9,168	5,000	5,000
PROFESSIONAL SERVICES	26,907	43,158	63,981	35,000	35,000
AEP RATE NEGOTIATION	1,668	1,366		1,700	6,383
CONTRACT SERVICES	47,830			-	
COST ALLOCATION PLAN	3,100	3,100	3,000	3,000	3,000
LEGAL SERVICES	23,686	7,184	4,533	20,000	15,000
COURT APPOINTED ATTORNEY	6,922	6,640	6,572	10,000	10,000
DSS ADMIN SCH INFRASTRUCTURE	2,295	34,425	42,344	-	
OFFICE SUPPLIES	719	247	373	400	400
TRAVEL	1,959	890	1,646	2,000	2,000
TRAVEL-EDUCATION		619	709	1,000	1,000
CONTRIB TO ADULT LITERACY (C	970	970			
DUES & ASSOCIATION MEMBERSHI	9,652	7,895	7,920	9,652	8,500
OTHER OPERATING COSTS		492	70	500	500
EMPLOYEE AWARDS/RECOGNITION	63	6,481	7,004	7,500	7,500
EQUIPMENT					
<b>TOTAL DEPARTMENT</b>	<b>\$ 204,764</b>	<b>\$ 222,904</b>	<b>\$ 259,114</b>	<b>\$ 191,265</b>	<b>\$ 199,346</b>

# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>BUILDING JANITORIAL</b>					
CONTRACT SERVICES	\$ 67,350	\$ 70,404	\$ 73,539	\$ 76,000	\$ 80,840
TOTAL DEPARTMENT	\$ 67,350	\$ 70,404	\$ 73,539	\$ 76,000	\$ 80,840

# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>BUILDING SAFETY &amp; INSPECTION</b>					
COMP-BUILDING INSPECTOR	\$ 52,028	\$ 51,190	\$ 47,000	\$ 52,028	\$ 57,446
COMP OFFICE ASSISTANT	36,428	36,428	40,423	28,824	31,142
COMP ASSIST INSPECTOR	32,526	29,691	31,238	35,000	35,978
BUILDING CODE OF APPEALS	172			250	250
FICA	9,145	9,632	8,903	8,900	8,949
RETIREMENT (VRSRS)	14,627	15,062	13,960	14,900	12,434
HOSPITAL/MEDICAL PLANS	17,827	17,304	16,478	16,599	20,978
LIFE INS-EMPLOYEE & EMPLOYER	1,440	1,396	1,294	1,400	1,633
WORKMEN'S COMPENSATION	2,002	1,738	2,002	2,002	2,005
EMPLOYEE ASSISTANCE PROGRAM	64	60	67	66	67
VRS- HEALTH INS CREDIT	133	293	272	304	300
HYBRID - LT DISABILITY			255	376	397
LEAVE PAY-OUT		9,678			
REPAIRS - AUTOMOBILE	885	1,030	140	600	600
E & S PLAN REVIEW CONTRACT	525				-
POSTAL SERVICES	313	246	232	350	500
TELECOMMUNICATIONS	891	2,444	2,519	2,600	3,000
LIABILITY INSURANCE AUTO	956		975	1,000	996
OFFICE SUPPLIES	308	550	498	625	750
GASOLINE OIL GREASE	3,532	2,732	2,212	4,000	4,000
CODE BOOKS	505	1,019	603	700	700
AUTO TIRES TUBES PARTS		19	432	600	600
TRAVEL-EDUCATION	1,101	1,321	1,246	5,000	4,000
DUES & ASSOC MEMBERSHIPS	120	130	155	675	675
EROSION CONTROL PLAN-ESCROW	19,540	2,574			
ENFORCEMENT CO. ORDINANCES	17,610	29,507	7,160	20,000	20,000
LEVY ON PROJECTED PERMIT FEE	1,687	1,019	2,687		
EQUIPMENT		1,089	1,254		1,000
FURNITURE & FIXTURES					1,000
MOTOR VEHICLES & EQUIP	19,629	19,910			
<b>TOTAL DEPARTMENT</b>	<b>\$ 233,994</b>	<b>\$ 236,062</b>	<b>\$ 182,005</b>	<b>\$ 196,799</b>	<b>\$ 209,400</b>



# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>BUILDING MAINTENANCE</b>					
OVERTIME-OTHER PAY		\$ 623			
COMP - WORKERS	99,135	99,135	102,163	101,119	104,203
FICA	6,812	6,827	7,021	7,736	7,095
RETIREMENT (VSRS)	11,985	12,729	12,941	13,000	10,400
HOSPITAL/MEDICAL PLANS	20,389	21,330	22,307	22,170	24,012
LIFE INS - EMPLOYEE & EMPLOY	1,180	1,180	1,199	1,204	1,366
WORKMEN'S COMPENSATION	2,144	1,915	2,112	2,112	2,112
EMPLOYEE ASSISTANCE PROGRAM	64	60	67	66	67
VRS- HEALTH INS CREDIT	109	248	252	253	251
REPAIR CONTRACTS	1,457	3,692	2,801	3,500	3,500
MAINTENANCE SVC CONTRACTS	16,231	14,946	17,023	19,000	19,000
HVAC MAINTENANCE SERVICE CON	52,451	53,500	50,995	57,500	52,500
REPAIRS & MAINT ON EQUIPMENT	1,869	4,110	5,978	2,000	2,000
REPAIRS - AUTO	1,577	609	813	1,800	1,800
PAINTING -COUNTY BUILDINGS	57,680	26,461	19,001	25,000	7,000
HVAC ENGINEERING CONTRACT		12,000			
REPAIRS INS REIMB - AUTO				-	
SECURITY & FIRE ALARM MONITO	812	893	825	1,000	2,000
TELECOMMUNICATIONS	1,706	1,645	1,529	1,900	1,900
LIABILITY INSURANCE - AUTO	2,867	2,300	2,924	2,500	2,500
OFFICE SUPPLIES	30	101		100	100
JANITORIAL SUPPLIES	4,725	2,705	7,393	5,000	5,000
REPAIR & MAINTENANCE SUPPLIE	16,023	13,172	16,759	15,000	15,000
GASOLINE OIL GREASE	5,293	3,636	3,159	4,000	4,000
UNIFORMS	833	998	778	1,000	1,000
AUTO TIRES TUBES PARTS	376	1,033	369	1,000	1,000
RENTAL - EQUIPMENT	30	19,368	30	250	2,350
TRAVEL		6		100	100
DUES & ASSOC MEMBERSHIPS	90	90	90	100	100
PLEASANT VIEW MAINTENANCE					41,021
VEHICLES	24,554				
BUILDING-MAINTENANCE	19,804	100,105	5,758	7,000	7,000
ROOF REPLACEMENTS	153,610				
CHILLER - AMHERST MIDDLE SCH		368,069	44,603		
HVAC- GOODWIN BLDG REPLACEME			260,403		
BLDG MAINT - MONOCAN PARK			5,831		
BLDG MAINT - GOODWIN ST BLDG			36,850		
TOTAL DEPARTMENT	\$ 503,836	\$ 773,486	\$ 631,974	\$ 295,410	\$ 318,377

# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Amended	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>CIRCUIT COURT</b>					
COMP-JURY COMM MEMBERS		\$ 300	\$ 240	\$ 300	\$ 300
COMP-SECRETARY	50,652	50,412	60,086	50,910	50,910
COMPENSATION OF JURORS - CIV	1,320	3,420	2,550	5,000	4,000
FICA	3,503	3,713	4,468	3,895	3,766
RETIREMENT(VSRS)	6,034	6,409	6,516	6,537	5,081
HOSPITAL/MEDICAL PLANS	7,428	5,323	5,106	5,533	5,981
LIFE INS-EMPLOYEE & EMPLOYER	594	594	553	660	667
WORKMEN'S COMP	50	44	50	55	55
EMPLOYEE ASSISTANCE PROGRAM	21	20	22	23	22
VRS - HEALTH INS CREDIT	55	125	116	140	123
REPAIRS & MAINTENACE	666	910	742		750
POSTAL SERVICES	899	900	914	900	900
TELECOMMUNICATIONS	824	872	869	900	900
OFFICE SUPPLIES	664	610	1,833	900	900
FURNITURE & FIXTURE		527		750	750
LEASE COPIER				900	900
TOTAL DEPARTMENT	\$ 72,710	\$ 74,179	\$ 84,065	\$ 77,403	\$ 76,005

**COUNTY OF AMHERST**  
**PROPOSED FY 2018 BUDGET**

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>CLERK OF CIRCUIT COURT</b>					
COMPENSATION - CLERK	\$ 112,647	\$ 112,647	\$ 114,524	\$ 114,900	\$ 114,900
PART-TIME COMPENSATION			11,703	12,000	24,000
COMP - DEPUTIES & OFF ASST	177,487	180,842	156,910	172,373	172,236
FICA	21,531	21,841	22,027	21,980	23,385
RETIREMENT (VSRS)	33,754	36,163	34,608	36,900	28,657
HOSPITAL/MEDICAL PLANS	15,300	16,007	9,957	16,638	17,943
LIFE INS - EMPLOYER/EMPLOYEE	3,322	3,351	3,207	3,715	3,762
WORKMEN'S COMPENSATION	265	247	282	282	282
EMPLOYEE ASSISTANCE PROGRAM	106	140	134	123	120
VRS - HEALTH INS CREDIT	307	704	674	720	690
HYBRID LTD			42		608
LEAVE PAY OUT			7,425		
AUDIT BY AUDITOR PUB ACCT	3,931		4,540	3,000	3,000
MAINTENANCE SVC CONTRACTS				315	315
PRINTING & BINDING	1,041	3,560	21,917	3,000	12,150
CONTRACT RECORDING SERVICES	32,185	30,849	31,356	34,500	34,500
POSTAL SERVICES	2,576	3,523	6,517	3,500	4,500
TELECOMMUNICATIONS	2,351	2,532	2,428	2,400	2,650
OFFICE SUPPLIES	2,009	2,014	7,253	2,000	2,000
RECORD BOOKS	588	988	1,650	2,125	2,125
COPY MACHINE MAINT & SUPPLIE	1,394	1,859	1,582	1,400	1,400
TRAVEL			102	500	500
DUES & ASSOC MEMBERSHIPS	320	320	320	395	395
EQUIPMENT	898	26,425	178	900	900
FURNITURE & FIXTURE			2,409	-	1,000
LEASE PURCHASE-COPY MACHINE	3,630	2,495	3,155	6,000	6,000
TOTAL DEPARTMENT	\$ 415,642	\$ 446,507	\$ 444,900	\$ 439,666	\$ 458,018

# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>COMMISSIONER OF REVENUE</b>					
COMPENSATION-COMM OF REVENUE	\$ 85,758	\$ 74,195	\$ 84,035	\$ 80,031	\$ 80,031
TEMPORARY ASSISTANCE		9,687	4,617		
COMP-DEPUTY COMMISSIONERS	156,695	133,384	137,958	155,000	154,315
FICA	17,314	15,609	16,570	18,500	16,957
RETIREMENT(VSRS)	29,348	25,954	27,690	30,000	23,388
HOSPITAL/MEDICAL PLANS	38,321	30,825	25,532	33,232	32,940
GROUP LIFE EMPLOYER & EMPLOY	2,889	2,406	2,579	2,800	3,070
WORKMEN'S COMPENSATION	243	215	220	1,750	250
EMPLOYEE ASSISTANCE PROGRAM	128	120	111	135	135
VRS-HEALTH INS CREDIT	267	505	526	571	563
STANDARD LTD			98	500	316
PRINTING & BINDING	540	550	560	600	600
ADVERTISING		86	372	100	100
COMPUTER SVCS-DMV	1,726	1,107	130	2,000	300
PRINTED FORMS(CO ONLY)	1,211	711	325	1,300	1,300
CONTRACTED SERVICES	3,134	3,081	3,348	3,250	3,250
PROFESSIONAL SVCS				1,000	1,000
CONTRACT SERVICES - SHREDDIN				250	-
POSTAL SERVICES	5,812	5,900	114	5,900	5,900
TELECOMMUNICATION	3,004	3,424	2,948	3,300	3,300
SURETY BONDS				750	750
OFFICE SUPPLIES	1,955	3,058	3,454	3,160	3,160
GAS OIL GREASE	25	87	115	150	150
TRAVEL(OUT OF TOWN)	1,993	1,796	1,500	2,000	2,000
DUES & ASSOC MEMBERSHIPS	475	825	1,255	890	890
SOFTWARE UPDATES	2,865	2,865	2,465	2,865	4,600
EQUIPMENT		246			
LEASE PURCHASE	2,813	2,813	2,813	2,813	2,813
FURNITURE					1,000
TOTAL DEPARTMENT	\$ 356,516	\$ 319,449	\$ 319,335	\$ 352,847	\$ 343,078

**COUNTY OF AMHERST**  
**PROPOSED FY 2018 BUDGET**

		Prior Years			FY 2017	FY 2018
		Expenditure	Expenditure	Expenditure	Adopted	County Admin
		FY/2014	FY/2015	FY/2016	Budget	Recommends
22010	COMMONWEALTH ATTORNEY					
022010-1001	COMP - COMMONWEALTH ATTY	\$ 123,910	\$ 123,910	\$ 127,757	\$ 126,388	\$ 126,388
022010-1006	COMP - ASSIST COMM ATTY	179,979	211,596	228,158	242,082	239,961
022010-1007	COMP- TEMP ATTORNEY	20,720	3,655			
022010-1008	COMP - OFFICE ASSIST	37,874	37,400	38,023	38,148	39,148
022010-1009	COMP - OFFICE HELP		572	712		
022010-1010	COMP -ACOCA COLLECTIONS					24,924
022010-2001	FICA	25,884	25,997	27,955	31,107	4,874
022010-2002	RETIREMENT (VRS)	40,745	47,881	49,964	52,210	42,957
022010-2005	HOSPITAL/MEDICAL PLANS	34,786	42,848	41,697	41,953	58,590
022010-2006	LIFE INS - EMPLOYER/EMPLOYEE	4,011	4,438	4,631	4,840	5,640
022010-2010	WORKMEN'S COMPENSATION	293	275	325	325	364
022010-2014	EMPLOYEE ASSISTANCE PROGRAM	85	100	111	115	155
022010-2017	VRS - HEALTH INS CREDIT	371	932	971	1,020	1,034
022010-2018	HYBRID-LT DISABILITY			1,032	1,677	1,564
022010-3005	MAINT SVC CONTRACT	638	634	792	650	1,050
022010-3007	ADVERTISING	35	115	92	-	
022010-5201	POSTAL SERVICES	60	88	536	100	5,000
022010-5203	TELECOMMUNICATIONS	6,113	8,403	8,092	8,000	8,000
022010-5401	OFFICE SUPPLIES	2,285	1,706	3,411	1,000	1,500
022010-5411	BOOK & SUBSCRIPTIONS	1,827	3,309	2,983	2,300	2,300
022010-5501	TRAVEL	7,497	4,266	9,292	7,000	7,000
022010-5801	DUES & ASSOC MEMBERSHIPS	900	1,000	2,500	2,500	2,500
022010-7001	EQUIPMENT	9,870	4,065	2,644	-	
022010-7002	FURNITURE & FIXTURES	4,164		583		1,000
022010-8003	LEASE - CASE MGT SYSTEM	29,306	1,632		3,300	3,300
	OFFICE SUPPLIES - ACOCA				-	
	EQUIPMENT - ACOCA				-	
	TOTAL DEPARTMENT	\$ 531,353	\$ 524,822	\$ 552,261	\$ 564,715	\$ 577,249

# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>COMMUNICATIONS OFFICE</b>					
OVERTIME COMPENSATION	\$ 43,242	\$ 53,057	\$ 48,556	\$ 46,000	\$ 46,000
PART-TIME COMMUNICATIONS OFF		365	85		
SUPERVISOR OF COMMUNICATIONS	41,844	42,126	43,024	42,681	45,242
SHIFT SUPERVISOR	77,656	65,005	66,232	65,988	75,226
COMMUNICATIONS OFFICER	386,186	263,576	266,580	297,526	304,214
FICA	35,328	29,744	29,604	34,600	32,700
RETIREMENT	47,488	46,843	47,250	54,600	42,384
HOSPITALIZATION	69,427	73,333	70,979	74,100	104,232
LIFE INS	4,675	4,341	4,379	5,340	5,564
WORKMAN'S COMPENSATION		1,770	414	1,400	1,400
EMPLOYEE ASSISTANCE PROGRAM	276	260	245	286	300
VRS- HEALTH INS CREDIT	432	902	920	950	1,020
S/LTDP					481
MAINTENANCE SVC CONTRACTS	39,096	38,428	84,558	60,000	107,000
ADVERTISING	363	855	513	500	500
ELECTRICAL	11,656	11,844	10,056	13,000	12,000
HEATING OIL OR NATURAL GAS	4,892	2,591	937	5,000	4,000
WATER & SEWER SERVICES					
911 TELECOMMUNICATIONS	34,033	32,547	34,959	38,000	38,000
OFFICE SUPPLIES	2,951	1,908	2,979	3,000	4,000
UNIFORM & BADGES		614	618	1,000	1,000
TRAINING & EDUCATION	51	836	240	2,000	2,000
FOOD & LODGING		1,344	600	2,000	2,000
DUE & ASSOCIATIONS MEMBERSHI	5,712	5,985	4,875	6,300	6,300
PRE-EMPLOYMENT SCREENING			400	750	750
FURNITURE & FIXTURES					1,000
EQUIPMENT		247,187			
OFFICE & COMPUTER EQUIPMENT	6,499	10,236	2,014	3,000	3,000
LEASE PURCHASE - COPIER	2,766	2,766	2,766	3,000	3,000
TOTAL DEPARTMENT	\$ 814,573	\$ 938,463	\$ 723,783	\$ 761,021	\$ 843,313

**COUNTY OF AMHERST**  
**PROPOSED FY 2018 BUDGET**

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>COMMUNITY DEVELOP/PROJECT</b>					
PROF SVC-PHASE 2 RIVEREDGE	\$ 10,760	\$ 15,964	\$ 20,664		
LEARNING LANE		12,927	2,781		
BROCKMAN PARK RECOUPMENT	14,013	16,136	19,307	16,136	26,060
INCENTIVE PROGRAM - LOWE'S	311,053	212,497	107,309		
INCENTIVE PROGRAM - GRIEF					245,000
SECOND STAGE/CULTIVATE AMHER				-	
INCENTIVE PROGRAM - QAD	22,337	19,714	19,714		
TOTAL DEPARTMENT	\$ 358,163	\$ 277,238	\$ 169,775	\$ 16,136	\$ 271,060



**COUNTY OF AMHERST**  
**PROPOSED FY 2018 BUDGET**

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>COUNTY ADMINISTRATOR</b>					
COMPENSATION-CO ADMINISTRATO	\$ 123,072	\$ 115,983	\$ 125,000	\$ 125,000	\$ 127,500
COMP-EXECUTIVE ADMIN ASSISTA	36,055	34,734	38,524	38,650	40,150
OFFICE ASSOCIATE	14,032	10,803	10,310	32,500	26,629
FICA	12,267	11,922	12,790	13,500	14,370
RETIREMENT(VSRS)	19,660	19,172	20,996	21,020	19,390
HOSPITALIZATION/MEDICAL INSU	9,735	7,339	6,747	8,319	14,997
GROUP LIFE-EMPLOYEE & EMPLOY	1,935	1,777	1,946	2,147	2,546
WORKMEN'S COMPENSATION	174	44	162	176	176
EMPLOYEE ASSISTANCE PROGRAM	43	60	45	44	45
VRS-HEALTH INS CREDIT	179	373	409	410	467
S/LTD					158
POSTAL SERVICES	277	281	205	400	400
MAINTENANCE CONTRACTS-SOFTWARE					9,600
TELECOMMUNICATIONS	2,414	2,826	2,064	2,500	2,500
OFFICE SUPPLIES	600	599	1,003	600	600
BOOKS & SUBSCRIPTIONS	255	259	278	350	300
TRAVEL	2,596	162	1,824	2,500	2,500
TRAVEL-EDUCATION	300	593	5,320	500	500
MOVING EXPENSES		6,100			
DUES & MEMBERSHIPS	1,332	368	313	3,500	500
FURNITURE & FIXTURES	415	1,584		1,000	1,000
PROFESSIONAL SERVICES					1,500
TOTAL DEPARTMENT	\$ 225,341	\$ 214,979	\$ 227,936	\$ 253,116	\$ 265,828

**COUNTY OF AMHERST**  
**PROPOSED FY 2018 BUDGET**

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>COUNTY ATTORNEY</b>					
COMP - ATTORNEY	\$ 87,138	\$ 87,138	\$ 87,138	\$ 87,138	\$ 88,881
COMP - LEGAL ASSISTANT	37,892	22,210	33,720	34,447	37,847
FICA	9,134	8,173	9,109	9,310	9,112
RETIREMENT (VRSR)	15,116	14,312	15,207	15,612	12,648
HOSPITALIZATION	12,739	9,081	6,663	11,065	19,134
LIFE INS - EMPLOYEE/EMPLOYER	1,488	1,326	1,409	1,460	1,661
WORKMAN'S COMP	113	100	99	101	100
EMPLOYEE ASSISTANCE PROGRAM	43	40	45	45	45
VRS- HEALTH INS CREDIT	138	279	296	313	305
HYBRID -LT DISABILITY		125	185	204	224
POSTAL SERVICES	177	114	60	200	200
TELECOMMUNICATIONS	893	1,986	1,912	1,710	1,650
OFFICE SUPPLIES	709	309	231	700	1,000
BOOKS & SUBSCRIPTIONS	243	180	184	500	500
TRAVEL	214	836	399	350	350
TRAINING & EDUCATION	363	238	670	400	400
DUES & ASSOC MEMBERSHIPS	620	775	645	750	750
EQUIPMENT		41		200	0
FURNITURE & FIXTURES			276	300	1,000
TOTAL DEPARTMENT	\$ 167,020	\$ 147,263	\$ 158,248	\$ 164,805	\$ 175,807

# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>CRIMINAL JURORS</b>					
CRIMINAL JURORS	\$ 6,510	\$ 4,537	\$ 11,010	\$ 6,000	\$ 6,000
TRAVEL	2,099	83	4,182		
TOTAL DEPARTMENT	\$ 8,609	\$ 4,620	\$ 15,192	\$ 6,000	\$ 6,000

**COUNTY OF AMHERST**  
**PROPOSED FY 2018 BUDGET**

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>COMPREHENSIVE SERVICES</b>					
COMP - FAMILY & CHILD COORDI	\$ 49,027	\$ 56,319	\$ 49,038	\$ 49,199	\$ 49,199
CPMT - PARENT REPRESENTATIVE				600	600
FICA	3,687	4,228	3,633	3,764	3,764
VRS	5,927	6,219	6,297	6,318	6,318
HOSPITALIZATION	5,088	5,323	5,567	5,533	5,533
GR LIFE	583	576	584	600	600
WORKMAN COMP	48	43	50	50	50
EAP	21	20	22	24	24
HEALTH INS CREDIT	54	121	123	123	123
HYBRID-LT DISABILITY		213	289	291	291
POSTAGE	307	393	296	400	400
TELECOMMUNICATION	794	693	542	600	600
OFFICE SUPPLIES	85	358	525	500	500
TRAVEL	794	1,036	739	850	850
COMPREHENSIVE SERVICES ACT	450,000		450,000	450,000	450,000
PSSF GRANT			3,800	3,800	3,800
TOTAL DEPARTMENT	\$ 516,415	\$ 75,542	\$ 521,505	\$ 522,652	\$ 522,652

**COUNTY OF AMHERST**  
**PROPOSED FY 2018 BUDGET**

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>DEBT SERVICE</b>					
INTEREST - RADIO EQUIP REGIO	\$ 57,101			\$ -	\$ -
INTEREST - RADIO	52,762			93,742	90,180
OTHER DEBT SERVICE COSTS				1,000	
PRIN EDA REVENUE BONDS 2007	328,000	341,000	354,000	368,000	382,000
INTEREST EDA SERIES 2007&200	257,361	244,438	231,002	217,060	202,556
INTEREST -EDA ANIMAL SHELTER	83,374	57,493	56,405	83,378	83,374
PRINCIPAL- ANIMAL SHELTER		25,881	26,969		
PRINCIPAL - RADIO	200,760			220,640	220,640
SCHOOL DEBT INTEREST	433,855	452,471		379,775	324,709
SCHOOL DEBT PRINCIPAL	1,373,798	1,356,739		1,559,225	881,515
LEASE PURCHASE - PRINCIPAL				-	475,000
LEASE PURCHASE - INTEREST					526,031
SHERIFF VEHICLES					
TOTAL DEPARTMENT	\$ 2,787,011	\$ 2,478,022	\$ 668,376	\$ 2,922,820	\$ 3,186,005

**COUNTY OF AMHERST**  
**PROPOSED FY 2018 BUDGET**

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>EDA</b>					
COMPENSATION	\$ 3,150	\$ 3,600	\$ 3,750	\$ 4,200	\$ 4,200
FICA	241	276	287	322	322
WORKER'S COMP	3		4	4	4
PROFESSIONAL SVCS-FEASIBILIT	5,600				
TOTAL DEPARTMENT	\$ 8,994	\$ 3,876	\$ 4,041	\$ 4,526	\$ 4,526

# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>ELECTORAL BOARD</b>					
COMP-ELECTORAL BD MEMBERS	\$ 7,550	\$ 8,258	\$ 8,396	\$ 9,000	\$ 9,000
CUSTODIAL SERVICES	3,083	5,512	9,705	10,200	5,000
COMP-ELECTION OFFICIALS	16,592	16,256	45,371	39,100	39,100
MAINTENANCE SVC CONTRACT	10,560	10,560	10,560	10,600	10,600
POSTAL SERVICES				100	100
ELECTION SUPPLIES	7,608	2,509	7,610	8,250	13,450
TRAVEL	1,538	1,392	3,162	2,720	2,720
DUES & ASSOC MEMBERSHIPS	125	125	160	125	180
COMPUTER EQUIP VOTING MACHIN			168,795	2,500	2,500
RENTAL	450	450	1,350	450	1,200
<b>TOTAL DEPARTMENT</b>	<b>\$ 47,506</b>	<b>\$ 45,062</b>	<b>\$ 255,109</b>	<b>\$ 83,045</b>	<b>\$ 83,850</b>



**COUNTY OF AMHERST**  
**PROPOSED FY 2018 BUDGET**

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>EMERGENCY MEDICAL SERVICE</b>					
SALARIES & WAGES	\$ 10,611	\$ 23,300	\$ 24,039	\$ 24,118	\$ 26,530
SALARIES & WAGES OVERTIME	135,627	128,619	167,528	142,000	142,000
SALARIES & WAGES PART TIME	58,115	45,044	69,035	95,000	95,000
ADMINISTRATIVE ASSISTANT	15,546	15,546	15,805	15,860	17,442
SALARIES - EMS SUPERVISOR				199,652	
COMP - PARA-MEDIC	674,817	697,747	685,450	870,850	982,970
FICA	63,712	64,893	67,679	70,596	91,855
RETIREMENT	79,456	89,947	88,243	118,492	121,165
HOSPITALIZATION	117,793	137,778	143,204	143,380	183,949
GR LIFE	7,820	8,368	8,210	10,982	13,453
WORKMAN'S COMP	27,301	40,839	8,286	53,552	40,000
EMPLOYEE'S ASSISTANCE	383	380	467	418	450
VRS-HEALTH INS CREDIT	723	1,751	1,753	2,308	2,465
PROFESSIONAL SERVICES	42,677	48,680	47,694	60,000	50,000
MAINT SERVICE CONTRACT	14,000	31,494	29,873	30,000	30,000
ADVERTISEMENT	1,598		1,638	1,000	1,000
CONTRACT SERVICES	6,108	6,108	6,346	7,000	7,000
ELECTRICAL-TOBACCO ROW TOWER	210	212	190	400	400
POSTAL SERVICES	1,646	1,841	1,416	1,800	1,800
TELECOMMUNICATIONS	2,880	3,041	2,818	4,500	10,500
OFFICE SUPPLIES	679	979	1,057	1,300	1,300
MEDICAL AND LABORATORY SUPPL	18,390	24,369	24,998	25,000	25,000
UNIFORMS & BADGES	9,860	15,794	13,253	23,000	23,000
TRAINING & EDUCATION	164	2,534	880	3,000	3,000
FOOD & LODGING	73	214	430	2,000	2,000
DUES & MEMBERSHIP				500	500
PRE-EMPLOYMENT SCREENING	1,112	1,134	910	2,000	2,000
EQUIPMENT/MEDICAL COMMUNICAT	15,079	40,818	67,079	20,000	20,000
VEHICLE PURCHASE	196,730		236,695		
TOTAL DEPARTMENT	\$ 1,503,110	\$ 1,431,430	\$ 1,714,976	\$ 1,928,708	\$ 1,894,779

# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>EMERGENCY SERVICES</b>					
SALARIES & WAGES	\$ 68,650	\$ 68,650	\$ 69,794	\$ 70,023	\$ 70,023
COMP-DEPUTY DIRECT PUBLIC SA	8,011	15,198	24,039	24,118	26,530
SALARIES & WAGES	15,546	15,546	15,805	15,860	17,442
911 EMERGENCY COMMUNICATION	882	886	603	500	600
FICA	6,802	7,147	7,968	8,480	8,330
RETIREMENT (VRS)	11,148	11,823	14,077	14,125	11,377
HOSPITAL/MEDICAL PLANS	5,933	8,889	12,536	12,450	13,479
LIFE INS-EMPLOYEE & EMPLOYER	1,097	1,096	1,305	1,315	1,494
WORKMEN'S COMPENSATION	1,759		3,600	3,600	3,600
EMPLOYEE ASSISTANCE PROGRAM	21	40	22	25	22
VRS - HEALTH INS CREDIT	101	230	274	275	274
PROFESSIONAL SERVICES			300	-	
REPAIRS & MAINTENANCE	2,406	2,439	1,788	4,000	2,500
MAINTENANCE SVC CONTRACTS	1,430	1,690		3,000	3,000
ADVERTISING	250			250	250
REPAIRS - AUTO	2,558	2,857	11,024	5,000	15,000
RADIO MAINTENANCE - OTHER	139,535	110,536	148,825	140,000	137,655
RADIO MAINTENANCE-PUBLIC SAF		6,400	3,375	7,800	7,800
JANITORIAL SERVICES	9,000	9,000	9,000	9,000	9,000
AUTO REPAIRS - INSURANCE			6,725		
POSTAL SERVICES	250	312	290	300	300
TELECOMMUNICATIONS	4,274	3,125	4,419	5,000	5,000
LIBILITY INSURANCE - AUTO	1,884	1,950	2,409	2,000	3,000
OFFICE SUPPLIES	768	702	265	750	750
EMER SVC DISASTER SUPPLIES				1,000	1,000
GAS OIL GREASE	9,927	7,381	5,806	11,000	11,000
AUTO TIRES TUBES AND PARTS	664	1,364	822	2,000	3,000
TRAVEL TRAINING AND EDUCAT	1,636	1,482	190	1,700	1,700
DUES & ASSOC MEMBERSHIPS	420	1,531	1,546	1,500	1,700
OTHER OPERATING COSTS		104			
REG RADIO OPERATIONS	26,055	78,500	78,500	78,500	78,500
VOL RECOGNITION & TRAINING	S 4227		4,583	2,000	2,000
BREMS ASSISTANCE	3,483	4,614	4,975	5,500	5,500
EQUIPMENT	113,865	75,159	2,572	20,000	20,000
MOTOR VEHICLE	39,252		770,637	-	-
HAZARDOUS MATERIALS EQUIPMEN			81	500	500
EQUIPMENT-RADIOS	1,391,637				
RENTAL - ANTENNA SITE	6,193	4,426	4,735	6,000	9,000
RENTAL - COPIER			586	-	2,344
INTEREST - RADIO REGION 2000		103,508	96,951		
PRINCIPAL-RADIO REGION 2000		207,200	213,920		
<b>TOTAL DEPARTMENT</b>	<b>\$ 1,875,437</b>	<b>\$ 753,785</b>	<b>\$ 1,524,347</b>	<b>\$ 457,571</b>	<b>\$ 473,670</b>

**COUNTY OF AMHERST**  
**PROPOSED FY 2018 BUDGET**

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>EMERGENCY SERVICES COUNCIL</b>					
EMER SVC BD COMP	\$ 200			\$ 600	\$ 600
FICA	15			92	92
INSURANCE COVERAGE/VOL FIRE&	162,759	104,017	123,180	150,000	130,000
VOLSAP	2,640	7,050	3,240	5,000	5,000
VOLUNTEER INCENTIVES	20,500	27,250	25,125	25,000	25,000
CAPITAL EXPENDITURES	118,750	46,653		118,750	118,750
TOTAL DEPARTMENT	\$ 304,864	\$ 184,970	\$ 151,545	\$ 299,442	\$ 279,442

**COUNTY OF AMHERST  
PROPOSED FY 2018 BUDGET**

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>EXTENSION SERVICE</b>					
COMP COOP EXT AGENTS	\$ 55,894	\$ 51,870	\$ 58,454	\$ 62,268	\$ 67,665
RETIREMENT (VSRS)	16,080	16,988	18,358	21,327	15,572
TELECOMMUNICATIONS	2,384	2,403	2,058	2,400	3,300
TOTAL DEPARTMENT	\$ 74,358	\$ 71,261	\$ 78,870	\$ 85,995	\$ 86,537

**COUNTY OF AMHERST**  
**PROPOSED FY 2018 BUDGET**

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>External Providers</b>					
<u>Mandated</u>					
Blue Ridge Regional Jail	\$ 1,605,085	\$ 1,938,141	\$ 1,494,797	\$ 1,555,000	\$ 1,400,000
Amherst County Health Department	239,373	239,493	239,493	239,493	239,493
Horizon Behavioral Health	92,382	95,153	95,153	98,008	100,948
REGION 2000 REGIONAL COMMISS	21,552	18,706	18,674	18,742	18,417
<u>Contractual</u>					
Management Fee Winton	11,629	59,422	28,826	59,422	59,422
CONTRIB-ACSA PUBLIC SEWER LI			162,500		164,150
EDA - STRATEGIC PLAN				227,741	227,741
EDA - OPERATIONAL BUDGET				166,404	165,950
<u>Discretionary</u>					
CONTRIBUTION-CENT VA COMM AG	6,740	6,740	6,740	6,740	6,740
CONTRIBUTION-GLTC	57,492	57,492	57,500	57,500	73,313
CONTRIBUTION-YWCA FAMILY VIO	3,395	3,395	3,395	3,395	3,395
CONTRIB- CASA	4,690	4,690	4,690	4,690	4,690
LYNCHBURG AREA CENTR - INDEP	1,250		1,250	1,250	1,250
CONTRIB - THE ARC	1,450	1,450	1,450	1,450	1,450
CONTRIB - TOWN OF AMHERST	5,000				
CONTRIBUTION-CVCC	812	808	822	798	783
CVCC - SMALL BUSINESS DEV CE		5,965	5,965	5,965	5,965
CONTRIBUTION-SOIL CONS DIST	8,500	8,500	8,500	8,500	8,500
NEIGHBORS HELPING NEIGHBORS					-
VIRGINIA LEGAL AID SOCIETY					-
<b>TOTAL DEPARTMENT</b>	<b>\$ 2,059,350</b>	<b>\$ 2,439,955</b>	<b>\$ 2,129,755</b>	<b>\$ 2,455,098</b>	<b>\$ 2,482,207</b>

# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>FINANCE</b>					
ACCOUNTANT	\$ 67,304	\$ 67,304	\$ 68,426	\$ 68,650	\$ 50,000
OFFICE ASSOC (ACCT&PURCHASIN	18,466	18,246	18,640	18,719	23,926
OFFICE ASSISTANT	33,654	33,654	34,215	34,327	39,476
DIRECTOR FINANCE	13,827	38,938	22,676	92,431	75,000
FICA	9,771	10,979	9,978	12,549	13,288
RETIREMENT (VSRS)	16,417	20,369	18,920	21,390	18,803
HOSPITAL/MEDICAL PLANS	18,670	27,891	24,318	31,521	31,405
LIFE INS-EMPLOYEE & EMPLOYER	1,584	1,888	1,721	2,166	2,469
WORKMEN'S COMPENSATION	140	121	165	180	180
EMPLOYEE ASSISTANCE PROGRAM	64	60	89	88	90
VRS HEALTH INS CREDIT	149	397	362	420	453
HYBRID-LTD		233	138		295
MAINTENANCE SVC CONTRACTS	2,496	2,496	2,526	2,600	2,620
ADVERTISING	525				
CONTRACTED SERVICES	224	187	153	300	300
POSTAL SERVICES	3,504	2,912	2,500	3,000	2,800
TELECOMMUNICATIONS	836	871	799	1,000	1,200
OFFICE SUPPLIES	764	719	735	800	2,000
COMPUTER SUPPLY & CHECKS	4,063	2,410	4,599	3,500	3,500
TRAVEL	265	178	349	300	-
TRAVEL - EDUCATION		124		300	6,300
DUES & MEMBERSHIP FEES	640	695	650	695	1,000
EQUIPMENT		902			
TOTAL DEPARTMENT	\$ 193,363	\$ 231,574	\$ 211,959	\$ 294,936	\$ 275,105

**COUNTY OF AMHERST**  
**PROPOSED FY 2018 BUDGET**

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Amended	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>GENERAL DISTRICT</b>					
<b>REPAIRS &amp; MAINTENANCE</b>			\$ 345	\$ 1,000	\$ 1,300
POSTAL SVC-P.O. BOX RENT	60	68	66	68	68
TELECOMMUNICATIONS	9,104	8,344	6,128	9,200	7,000
OFFICE SUPPLIES			521		
DUES MEMBERSHIP SUBSCRIPTI	80	100	105	100	100
EQUIPMENT	953	2,312	1,170	1,500	1,500
FURNITURE AND FIXTURE	479	515			1,000
LEASE PURCHASE	3,276	2,337	2,954	3,000	3,000
<b>TOTAL DEPARTMENT</b>	<b>\$ 13,952</b>	<b>\$ 13,676</b>	<b>\$ 11,289</b>	<b>\$ 14,868</b>	<b>\$ 13,968</b>



# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>GROUND MAINTENANCE</b>					
COMP PART-TIME	\$ 7,924	\$ 14,065	\$ 16,082	\$ 17,000	\$ 17,000
COMP-WORKERS	55,927	55,927	56,859	57,046	58,824
FICA	4,465	4,958	5,107	5,665	5,389
VRS	6,762	7,131	7,098	7,325	5,871
HOSPITALIZATION	12,739	13,326	13,937	13,851	14,997
GR LIFE	666	666	677	679	771
WORKMAN COMP	1,205	1,223	1,192	1,192	1,192
EMPLOYEE ASSISTANCE	43	60	45	90	45
VRS-HEALTH CREDIT	62	140	142	143	142
PROFESSIONAL SVC - ENGINEERI	1,800	6,438	1,730	8,000	6,000
REPAIRS & MAINT - EQUIP	3,734	4,768	3,513	6,000	6,000
REPAIRS AND MAINTENANCE	2,500	2,175		2,000	2,000
REPAIRS AUTO	2,095	4,475	3,026	3,000	3,000
CONTRACTED SERVICES	11,820	4,320	14,435	42,300	42,300
JANITORIAL SERVICES-PARKS		10,169	22,000	24,000	24,000
REPAIRS - INSURANCE RECOVERY		510			
LIABILITY-AUTO	1,911	2,312	1,462	1,950	1,950
REPAIRS & MAINTENANCE SUPPLI	3,386	3,429	2,374	4,000	4,000
GASOLINE OIL GREASE	9,288	9,586	7,468	9,500	9,500
UNIFORMS	1,056	1,123	951	1,200	1,200
AUTO TIRES TUBES PARTS		460	494	1,000	1,000
RENTAL-EQUIPMENT				500	500
LANDSCAPING & BEAUTIFICATION		4,976		1,000	1,000
DAM INUNDATION ZONES	51,888				
PARK RENOVATIONS	22,741	4,000	6,161	25,000	25,000
MOWER ROTATION					8,000
EQUIPMENT	1,700	5,795	2,764	12,000	12,000
VEHICLE-TRUCK		6,058			
TOTAL DEPARTMENT	\$ 203,712	\$ 168,090	\$ 167,517	\$ 244,441	\$ 251,681

# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>HUMAN RESOURCES</b>					
HR DIRECTOR COMPENSATION		\$ 21,000	\$ 24,029	\$ 72,489	\$ 59,000
FICA		1,607	1,807	-	4,375
RETIREMENT				-	5,889
HOSPITALIZATION			249	-	5,981
GROUP LIFE - EE & ER				-	773
WORKMAN'S COMP			21		20
HEALTH IN CREDIT				-	142
ADVERTISING			2,541	500	4,500
POSTAGE		120	68	-	150
TELECOMMUNICATION		240	272	-	250
OFFICE SUPPLIES		154	439	-	600
TRAVEL			11		500
EMPLOYEE TRAINING		20	973	5,000	3,000
DUES & MEMBERSHIPS		1,763	243	500	250
PRE-EMPLOYMENT SCREENING			499	500	500
FURNITURE & FIXTURES					1,000
EQUIPMENT		1,700			-
TOTAL DEPARTMENT	\$ -	\$ 26,604	\$ 31,152	\$ 78,989	\$ 86,930

# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>INFORMATION TECHNOLOGY</b>					
COMP-DATA MANAGER	\$ 65,984	\$ 65,984	\$ 67,084	\$ 67,304	\$ 72,699
INFO TECH SPECIALIST	53,068	53,068	53,952	54,129	55,249
NETWK ANALYST/TECH		30,119	31,681	36,556	46,000
FICA	8,677	10,613	11,154	12,196	12,798
RETIREMENT(VSRS)	14,393	19,270	19,399	20,286	17,360
HOSPITAL/MEDICAL PLANS	3,185	18,134	16,241	23,203	17,943
LIFE INS-EMPLOYEE & EMPLOYER	1,417	1,772	1,799	2,000	2,279
WORKMEN'S COMPENSATION	116	104	151	160	160
EMPLOYEE ASSISTANCE PROGRAM	43	40	67	48	70
VRS - HEALTH INS CREDIT	131	372	378	400	418
HYBRID LT DISABILITY		176	178	216	272
PROFESSIONAL SVCS	5,557	10,465	7,600	8,000	8,000
MAINTENANCE SVC CONTRACTS	9,707	25,932	15,454	25,000	25,000
SOFTWARE MAINT CONTRACTS	20,338	24,741	24,659	23,000	23,000
EQUIPMENT MAINTENANCE SERVIC	1,436	1,185	1,110	1,500	1,500
POSTAL SERVICES	79		7	100	100
TELECOMMUNICATIONS	15,984	19,643	16,829	16,000	17,000
W A T S SUPPORT	20,056	21,058	21,780	22,000	24,730
IBM SOFTWARE SUPPORT LINE/SU	2,086	1,738		3,000	3,000
OFFICE SUPPLIES	3,195	2,648	3,599	3,500	3,500
TRAVEL & EDUCATION			614	500	500
TRAVEL/TRAINING			1,286		5,000
EQUIPMENT	3,716	3,919	1,613	6,000	6,000
FURNITURE & FIXTURES		1,369	1,240		1,000
EQUIPMENT/COMPUTER REPLACEME	15,097	26,758	27,889	15,000	15,000
SOFTWARE			1,206	1,500	1,500
TOTAL DEPARTMENT	\$ 244,265	\$ 339,108	\$ 326,970	\$ 341,598	\$ 360,078

**COUNTY OF AMHERST**  
**PROPOSED FY 2018 BUDGET**

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>J &amp; D COURT</b>					
REPAIRS & MAINTENANCE	\$ 4		\$ 20	\$ 100	\$ 100
POSTAL SVCS P.O. BOX RENT	480	491	706	580	580
TELECOMMUNICATIONS	10,690	10,371	9,849	11,000	11,000
OFFICE SUPPLIES	1,802	1,427	2,012	1,500	1,500
TRAVEL - CONVEN & EDUCATION	755	287	555	1,000	1,000
EQUIPMENT		549			
FURNITURE FIXTURES	390	1,661			1,000
LEASE PURCHASE - COPIER	2,299	2,299	2,299	2,300	2,300
TOTAL DEPARTMENT	\$ 16,420	\$ 17,085	\$ 15,441	\$ 16,480	\$ 17,480

# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>LIBRARY</b>					
COMP LIBRARY DIRECTOR	\$ 59,764	\$ 59,764	\$ 60,760	\$ 60,959	\$ 62,119
COMP ASSIST LIBRARIANS	285,470	281,322	293,558	285,470	331,810
COMP OFFICE HELP	20,526	23,329	21,745	26,500	26,500
LIBRARY BOARD	4,400	5,600	4,100	6,000	6,000
FICA	26,611	26,689	27,375	28,898	30,459
RETIREMENT (VSRS)	41,739	43,636	43,473	44,500	39,230
HOSPITAL/MEDICAL PLANS	56,008	57,705	63,033	63,475	83,167
LIFE INS-EMPLOYER & EMPLOYEE	4,108	4,044	4,029	4,125	5,150
WORKMEN'S COMP	358	318	378	378	380
EMPLOYEE ASSISTANCE PROGRAM	213	200	200	220	260
VRS- HEALTH INS CREDIT	380	850	847	870	944
HYBRID-LT DISABILITY		40	225	250	765
PROFESSIONAL SERVICES	23,152	21,512	22,878	24,600	2,600
REPAIRS & MAINTENANCE	269	92		300	300
MAINTENANCE SERVICE CONTRACT	571	523	610	700	700
MAINT SVC CONTRACTS-EQUIP	16,712	20,029	28,670	18,360	5,000
ADVERTISING			799	450	1,000
REPAIR & MAINT FURN & EQUIP	53			100	100
JANITORIAL SVC CONTRACT	24,000	24,000	24,000	24,000	24,000
COMPUTER SERVICES	9,310	9,893	10,920	9,600	11,000
ELECTRICAL SERVICES	7,510	7,344	7,151	8,000	8,000
WATER & SEWER SERVICES	2,532	3,006	2,645	3,500	3,500
POSTAL SERVICES	2,524	2,800	2,950	2,800	2,800
TELECOMMUNICATIONS	4,717	4,414	4,388	4,800	4,800
OFFICE SUPPLIES	8,710	6,905	7,296	7,800	7,800
BOOKS & SUBSCRIPTIONS	90,955	94,053	86,056	94,784	102,494
COMPUTER SUPPLIES AND SOFTWA	2,518	2,696	5,087	2,500	2,500
TRAVEL-EDUCATION	2,558	1,776	2,984	2,500	2,500
DUES/MEMBERSHIP	150	150	150	200	500
SPECIAL PROGRAMMING SUPPLIES	3,400	2,552	2,736	2,000	4,300
EQUIPMENT	9,149	2,608	3,997	5,900	7,000
FURNITURE & FIXTURES	1,407	2,356		500	1,000
<b>TOTAL DEPARTMENT</b>	<b>\$ 709,774</b>	<b>\$ 710,206</b>	<b>\$ 733,040</b>	<b>\$ 735,039</b>	<b>\$ 778,678</b>

**COUNTY OF AMHERST**  
**PROPOSED FY 2018 BUDGET**

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>MAGISTRATE</b>					
MAINTENACE SVC CONTRACTS				\$ 340	\$ 340
OFFICE SUPPLIES				150	150
FURNITURE & FIXTURES		283			
TOTAL DEPARTMENT	\$ -	\$ 283	\$ -	\$ 490	\$ 490

**COUNTY OF AMHERST**  
**PROPOSED FY 2018 BUDGET**

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>MUSEUM</b>					
COMP MUSEUM DIRECTOR	\$ 26,914	\$ 38,275	\$ 38,913	\$ 39,041	\$ 43,628
FICA	1,993	2,945	2,995	2,987	3,338
RETIREMENT (VSRS)	3,108	4,915	4,996	5,013	4,355
HOSPITAL/MEDICAL PLANS	2,534				
LIFE INS-EMPLOYER & EMPLOYEE	306	456	463	465	572
WORKMEN'S COMPENSATION	38	23	39	42	40
EMPLOYEE ASSISTANCE PROGRAM	21		22	25	22
HEALTH INS CREDIT	28	96	97	98	105
HYBRID-LT DISABILITY	38	226	230	235	258
TRAVEL	1,192	42	342	500	500
TOTAL DEPARTMENT	\$ 36,172	\$ 46,978	\$ 48,097	\$ 48,406	\$ 52,818

# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>Non-Departmental and Internal Service</b>					
ELDERLY PROPERTY TAX RELIEF	\$ 237,261	\$ 238,647	\$ 234,538		\$ 240,000
PURCHASE SCHOOL BUSES	283,464	196,781	93,136	200,000	
<u>NON DEPARTMENTAL</u>					
CONSTITUTIONAL 2%				63,498	45,378
SALARY ADJUSTMENTS				50,000	179,187
MEDICAL EMPLOYER'S PORTION				70,500	
VLDP -STANDARD				20,000	
LINE OF DUTY	31,923	35,022	43,551	40,501	42,000
AFFORDABLE HEALTH CARE EXCIS			678	1,000	
UNCLAIMED PROPERTY	3,893				
CIP Projects					769,000
Supplemental Projects					342,250
<u>INTERNAL SERVICES</u>					
FICA		917	12		
GEN LIAB PROP PUBLIC OFFIC	45,857	51,352	53,877	65,000	62,000
COPY MACHINE MAINT & SUPPLY	1,538	1,651	1,457	2,400	2,000
COPY MACHINE/FAX RENTAL/LEAS	6,713	6,340	6,646	7,200	7,200
TOTAL DEPARTMENT	\$ 610,649	\$ 530,710	\$ 433,895	\$ 520,099	\$ 1,689,015



**COUNTY OF AMHERST**  
**PROPOSED FY 2018 BUDGET**

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Amended	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>OTHER PUBLIC SAFETY</b>					
CORONERS	\$ 500	\$ 500	\$ 400	\$ 500	\$ 500
CONFINE CARE OF JUVENILES	274,249	176,250	89,698	250,000	130,000
HUMANE SOCIETY-LICENSE PLATE	44	57	640		
FOREST FIRE TAX	15,984	15,984	15,984	16,000	16,000
TOTAL DEPARTMENT	\$ 290,777	\$ 192,791	\$ 106,722	\$ 266,500	\$ 146,500

# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>PLANNING DEPARTMENT</b>					
COMP DIRECTOR PLANNING	\$ 58,592	\$ 58,592	\$ 63,209	\$ 68,500	\$ 68,500
COMP OFFICE ASSIST	28,824	28,824	29,172	29,400	32,400
COMP PLANNER	43,273	43,190	43,910	44,054	44,958
FICA	9,416	9,294	9,554	10,865	10,374
RETIREMENT (VSRS)	15,790	16,770	17,517	18,240	14,567
HOSPITAL/MEDICAL PLANS	16,251	17,462	23,349	17,671	25,114
LIFE INS-EMPLOYR & EMPLOYEE	1,554	1,554	1,624	1,690	1,911
WORKMEN'S COMP	2,086	2,092	1,439	2,012	1,600
EMPLOYEE ASSISTANCE PROGRAM	64	60	67	66	67
VRS HEALTH INS CREDIT	144	327	341	360	351
MAINT SERVICE CONTRACT				85	85
PRINTING & MAPS				100	100
ADVERTISING	1,111	761	1,474	1,200	1,500
GIS	10,215	21,380	13,990	20,000	20,000
POSTAL SERVICES	564	305	475	638	638
TELECOMMUNICATIONS	1,745	1,975	1,716	2,000	2,000
OFFICE SUPPLIES	559	710	804	800	1,000
GASOLINE OIL GREASE	642	618	359	700	700
TRAVEL	58	55	13	125	125
TRAVEL-EDUCATION CONFER	1,176	1,598	2,120	2,500	2,500
DUES & MEMBERSHIP	315	320	397	325	500
REGION 2000 PARTNERSHIP	39,868	39,868	40,595	40,744	40,735
PERMITTING SOFTWARE					12,000
POSTAGE-AGRI ZONE	4,597				
FURNITURE & FIXTURES					1,000
TOTAL DEPARTMENT	\$ 236,844	\$ 245,755	\$ 252,125	\$ 262,075	\$ 282,725

# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>PLANNING COMMISSION</b>					
COMP PLANNING COMMISSION MEM	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500
FICA	1,339	1,339	1,339	1,339	1,339
WORKER'S COMP			15		20
ADVERTISING	2,448	1,512	2,444	2,500	2,500
POSTAGE	257	156	110	300	300
TRAVEL - EDUCATION	2,862	649		2,550	2,550
TOTAL DEPARTMENT	\$ 24,406	\$ 21,156	\$ 21,408	\$ 24,189	\$ 24,209

# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>PUBLIC ASSISTANCE</b>					
FICA	\$ 2,121.0	\$ 2,309.0	\$ 2,199.0		
GENERAL RELIEF		(91)			
AUXILIARY GRANTS	125,327	152,055	150,795	154,523	154,523
INDEPENDENT LIVING GRANT		(20)		2,644	1,536
AUXILIARY GRANTS - DISABLED	606	(515)			-
AID TO DEPENDENT CHILDREN				1,000	1,000
IV-E FOSTER CARE	179,024	78,389	98,504	88,721	51,088
EMERGENCY ASSISTANCE				500	500
FOSTER PARENT RESPITE CARE	490	560	89	1,000	1,000
FAMILY PRESERVATION	397	1,129	1,910	2,595	7,612
IV-E FOSTER PARENT TRAINING					750
OTHER PURCHASED SERVICES				1,000	2,000
NON VIEW DAY CARE					-
FOSTERING FUTURES					6,300
CDC QUALITY INITIATIVE	8,124	7,924	3,496	8,124	8,124
HEAD START GRANT					-
SPECIAL NEEDS ADOPTION	72,573	67,053	68,320	70,932	69,191
ADOPTION SUBSIDY	30,276	29,130	16,174	20,760	31,967
ADULT SERVICES	28,046	30,476	29,012	34,400	33,450
ADULT PROTECTIVE SERVICES	641	1,853	4,406	3,721	3,721
FEDERAL DAY CARE		(176)			-
AFDC-UP MANUAL				1,000	1,000
DAYCARE VIEW AFDC					-
INDEPENDENT LIVING ED & TRAI				1,333	-
JOBS VIEW	13,238	17,009	21,778	29,631	37,105
<b>TOTAL DEPARTMENT</b>	<b>\$ 460,863</b>	<b>\$ 387,085</b>	<b>\$ 396,683</b>	<b>\$ 421,884</b>	<b>\$ 410,867</b>

# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>PURCHASING</b>					
COMP-PURCHASING AGENT	\$ 83,684	\$ 83,684	\$ 85,079	\$ 85,358	\$ 87,015
OFFICE HELP (ACCT&PURCH)	5,400	5,400	5,400	5,400	5,400
COMP-OFFICE ASSIST	37,156	37,156	37,775	37,899	40,899
FICA	8,683	9,090	9,237	9,850	9,662
RETIREMENT (VSRS)	14,718	16,209	16,468	16,520	13,305
HOSPITAL/MEDICAL PLANS	13,519	14,542	15,187	15,083	16,620
LIFE INS-EMPLOYEE & EMPLOYER	1,449	1,502	1,526	1,596	1,747
WORKMEN'S COMPENSATION	117	106	123	135	135
EMPLOYEE ASSISTANCE PROGRAM	43	40	45	46	45
VRS - HEALTH INS CREDIT	134	316	321	322	320
MAINTENANCE SVC CONTRACTS	85	125		85	130
ADVERTISING	215	156	168	250	250
POSTAL SERVICES	243	296	187	450	400
TELECOMMUNICATIONS	1,180	1,139	976	1,400	1,300
OFFICE SUPPLIES	620	950	892	900	1,450
GAS OIL GREASE	125	92	133	200	200
TRAVEL	331	353	59	475	300
TRAVEL-EDUCATION	115	47		250	200
DUES & ASSOC MEMBERSHIPS	70	258	70	250	225
OTHER OPERATING COSTS	24			100	100
EQUIPMENT	390		450		
FURNITURE & FIXTURES	398				
EQUIPMENT - GAS PUMPS	6,000				
TOTAL DEPARTMENT	\$ 174,699	\$ 171,461	\$ 174,096	\$ 176,569	\$ 179,703

# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>RECREATION</b>					
COMP RECREATION DIRECTOR	\$ 59,764	\$ 59,764	\$ 60,760	\$ 60,959	\$ 65,000
COMP OFFICE ASSIST	28,723	28,723	29,201	29,297	29,297
COMP ASSISTANTS	25,639	31,648	25,787	29,000	29,000
COMP ASSOC DIRECTOR	43,535	43,535	44,261	44,406	44,406
COMP BOARD MEMBERS	5,800	5,900	5,700	6,000	6,000
COMP RECREATION OFFICIALS	13,558	11,876	15,658	12,500	12,500
COMP COORDINATORS - SR CITIZ	12,702	9,587	10,417	18,200	18,200
FICA	10,876	12,033	13,382	15,328	14,302
RETIREMENT (VRSR)	15,961	16,952	17,234	17,300	13,843
HOSPITAL/MEDICAL PLANS	20,389	21,330	22,307	22,170	24,012
LIFE INS-EMPLOYER & EMPLOYEE	1,571	1,571	1,597	1,603	1,818
WORKMEN'S COMP	2,594	2,315	2,297	2,997	2,300
EMPLOYEE ASSISTANCE PROGRAM	64	60	67	66	67
VRS- HEALTH INS CREDIT	145	330	336	337	333
CONTRACTED SVCS(BACKGROUND	20				
OUTSIDE PRINTING	500	500	27		500
ADVERTISING	1,071	955	682	1,500	1,500
REPAIRS & MAINT - VEHICLES	378	27	130		500
ELECTRICAL SERVICES	21,299	22,821	27,987	32,000	40,000
WATER & SEWER SERVICES	1,050	1,022	914	1,500	1,100
POSTAL SERVICES	642	587	950	1,000	1,000
TELECOMMUNICATIONS	4,134	5,385	8,009	8,760	7,500
LIABILITY INSURANCE	478	460	487	500	1,000
OFFICE SUPPLIES	2,368	2,442	2,202	2,400	2,400
GASOLINE OIL GREASE	244	120	447	600	600
CULTURAL SUPPLIES	46	1,087	1,228	1,100	1,200
RECREATIONAL SUPPLIES	16,074	13,969	14,199	15,500	15,500
VEHICLE SUPPLIES				500	500
TRAVEL	3,727	5,392	4,593	5,000	1,500
TRAVEL - SENIOR CITIZENS	170			175	
DUES & ASSOC MEMBERSHIPS	393	682	463	400	450
OTHER OPERATING COSTS					
SPECIAL SERVICES	8,192	5,690	5,829	6,000	6,000
SENIOR CITIZENS EXPENSES	3,922	5,607	3,951	4,000	4,000
NIGHT FISHING COSTS	63				
PARK EQUIP - REPLACEMENT	3,903	7,175	5,811	5,000	5,000
FURNITURE & FIXTURES					1,000
EQUIPMENT			4,393		
RENTAL-COPIER				540	1,450
RENT - SENIOR CENTERS	2,085	1,650	1,620	2,220	
TOTAL DEPARTMENT	\$ 312,080	\$ 321,195	\$ 332,926	\$ 348,858	\$ 353,778

**COUNTY OF AMHERST**  
**PROPOSED FY 2018 BUDGET**

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>REGISTRAR</b>					
COMP-REGISTRAR	\$ 61,626	\$ 54,103	\$ 55,005	\$ 55,185	\$ 55,185
PART-TIME ASSISTANT	20,466	20,523	28,663	26,000	26,000
SECURITY PERSONNEL				495	495
FICA	5,984	5,696	6,285	6,220	6,110
RETIREMENT(VSRS)	6,544	6,947	7,063	7,086	5,508
HOSPITAL/MEDICAL PLANS	7,633	5,323	5,567	5,533	5,981
LIFE INS-EMPLOYEE & EMPLOYER	644	644	655	660	723
WORKMEN'S COMPENSATION	77	73	80	114	80
EMPLOYEE ASSISTANCE PROGRAM	21	20	22	23	22
VRS HEALTH INS CREDIT	60	135	138	138	133
MAINTENANCE SVC CONTRACTS	516	593	682	630	682
PRINTING		238	608	700	700
ADVERTISING	293	500	253	600	600
POSTAL SERVICES	309	1,900	1,993	2,500	2,500
TELECOMMUNICATIONS	2,128	1,679	987	2,200	2,200
OFFICE SUPPLIES	1,621	1,232	2,301	2,735	2,800
TRAVEL	223	325	1,252	725	1,252
TRAVEL-EDUCATION	548	1,002	970	1,000	1,000
DUES & ASSOC MEMBERSHIPS	200	228	230	300	300
EQUIPMENT		878			1,120
FURNITURE & FIXTURE		1,125	337	329	1,000
EQUIPMENT LEASE				1,527	1,527
TOTAL DEPARTMENT	\$ 108,893	\$ 103,164	\$ 113,091	\$ 114,700	\$ 115,918

# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>SHERIFF</b>					
COMP-SHERIFF	\$ 89,150	\$ 89,150	\$ 92,859	\$ 90,933	\$ 90,933
SHERIFF DEPT-OT DEPUTY	50,522	40,643	72,539	-	-
COMP-DEPUTY	1,620,790	1,528,727	1,585,562	1,661,837	1,657,070
FORESTRY PATROL	6,480	6,840	6,600	-	-
TRAFFIC ENFORCEMENT (FT & PT	113,048	111,545	53,273	-	-
SHERIFF - CLERICAL	141,603	141,722	142,896	145,600	167,435
COMP-NARCOTIC INVEST	35,389	37,405	33,051	37,500	32,200
SCHOOL RESOURCE OFFICER (SEC	37,900	71,124	74,871	81,132	80,387
INMATE WORKFORCE SUPERVISOR	31,305	41,964	56,059	-	-
COMP - ATHLETICS EVENTS (HS)	8,835	7,718	6,465	-	-
COUNTY CODE ENFORCEMENT	40,219	40,761	42,542	40,219	44,181
COMP-COURTROOM SECURITY	218,946	219,463	214,963	220,723	197,394
COMP - FED TASK FORCE			33,791	-	
COMP - I.C.A.C			24,916		
CLERICAL - PT	4,708	25,935	497		
FICA	172,635	168,001	173,220	161,300	158,500
RETIREMENT (VRSRS)	254,073	266,510	263,603	300,209	259,060
HOSPITAL/MEDICAL PLANS	340,699	351,649	366,469	362,336	418,172
LIFE INS - EMPLOYEE & EMPLOY	25,002	24,700	24,431	28,452	28,642
WORKMEN'S COMPENSATION	37,014	35,389	45,586	38,000	38,000
EMPLOYEE ASSISTANCE PROGRAM	1,041	920	1,090	1,100	1,100
VRS- HEALTH INS CREDIT	2,312	5,190	5,133	5,968	4,930
PROFESSIONAL SERVICES	5,257	3,150	5,669	4,000	4,000
REPAIRS-AUTOMOBILE	58,739	54,474	51,212	47,500	47,500
MAINTENANCE SVC CONTRACTS	28,406	42,932	41,111	32,847	32,847
ADVERTISING	808	1,248	813	750	750
REPAIRS & MAINTENANCE	56,804	40,625	3,826	4,000	4,000
REPAIRS - FURNITURE & FIXTUR	42	159	4,203	510	510
REPAIRS - AUTOMOBILE RADIO	4,903	6,053	2,941	5,700	5,700
JANITORIAL SERVICE CONTRACT	21,000	32,000	33,000	28,500	33,000
REPAIRS AUTO-INSURANCE RECOV	10,996	16,806	20,552	-	
HEALTH SERVICES (VET)	823	553	362	1,500	1,500
ELECTRICAL SERVICES	28,685	36,255	33,138	36,000	36,000
WATER & SEWER	3,852	2,868	2,851	3,000	3,000
POSTAL SERVICES	3,124	2,964	3,361	3,500	3,500
TELECOMMUNICATION	53,016	47,294	49,631	48,500	48,500
LIABILITY INSURANCE AUTO	27,688	29,637	29,875	31,300	31,300
OFFICE SUPPLIES	3,958	9,924	4,073	4,000	4,000
JANITORIAL SUPPLIES	2,426	5,255	3,724	5,000	5,000
GASOLINE OIL GREASE	194,302	140,085	100,832	187,000	150,000
POLICE SUPPLIES	37,270	49,580	23,761	20,000	20,000
UNIFORMS & WEAR APPAREL	19,631	43,042	32,236	20,387	20,387
INOCULATIONS OR PHYSICALS	730	572	1,401	1,000	1,000
AUTO TIRES TUBES PARTS	21,721	19,852	18,445	20,000	20,000
TRAVEL - INVESTIGATING EXP	12,849	13,433	12,731		
TRAVEL - CONVEN & EDUCATION	19,765	26,069	21,075	20,500	30,000



**COUNTY OF AMHERST**  
**PROPOSED FY 2018 BUDGET**

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>SHERIFF</b>					
DUES & ASSOC MEMBERSHIPS	5,130	5,452	2,811	2,650	2,650
PRE-EMPLOY SCREENING & MISC.	1,995	2,926	2,365	2,200	2,200
EMS TRAINING	967	940	664		-
LOCAL FINE REVERSION			16,992		
CHS BEAUTIFICATION/WORKFORCE	31,520	23,247	21,322	-	-
SEIZED PROPERTY - DCJS			2,312		
CANINE SUPPLIES	984	2,591	1,229	2,000	2,000
POLICE SUPPLIES - NARCOTIC	29,040	18,444	30,200	-	-
INTERMENT EXPENSES	300	350			
YOUTH ORGANIZATIONS	32,500	30,000	5,000		
EQUIPMENT	172,552	90,092	115,698	35,500	53,000
FURNITURE & FIXTURES					1,000
STIPEN-COLLATERAL DUTY					13,800
COMMUNICATIONS EQUIPMENT	1,159	2,657	1,568	2,000	2,000
MOTOR VEHICLES	128,840	152,570	221,921	120,000	151,365
MISCELLANEOUS EQUIPMENT	4,499	23,258			
RENTAL OF EQUIPMENT			2,543		2,880
TOTAL DEPARTMENT	\$ 4,257,952	\$ 4,192,713	\$ 4,245,864	\$ 3,865,153	\$ 3,911,393

**COUNTY OF AMHERST**  
**PROPOSED FY 2018 BUDGET**

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>TOURISM</b>					
PROFESSIONAL SERVICES			625	-	29,500
ADVERTISING	4,600	27,648	32,536	35,000	10,000
REPAIRS & MAINTENANCE					1,080
TOURISM AD SIGNAGE(VDOT)					1,500
POSTAGE	48		438		
OFFICE SUPPLIES			967		
TRAVEL			4,317	100	
COMMUNITY ASSISTANCE	9,461	800			
DUES MEMBERSHIP FEES			1,000		1,000
RENTAL OF EQUIPMENT			1,530		
TOTAL DEPARTMENT	\$ 14,109	\$ 28,448	\$ 41,413	\$ 35,100	\$ 43,080

# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>TRANSFERRED FROM GEN FUND</b>					
DISTRIBUTION OF SALES TAX	\$ 2,380,233	\$ 2,420,080	\$ 2,527,834		
TRANSFER TO GRANTS	154,259				
TRANSFER TO LANDFILL	1,304,869	1,410,230	1,552,571	1,385,044	1,263,805
CIP FUNDS					-
SUPPLEMENTAL REQUESTS					-
TRANSFER TO SCHOOL - CAPITAL	500,000				
TRANSFER TO EDA-FUND 86	97,500	125,500			
TRANSFER TO CDBG FUND	550				
TRANSFER TO CSA		446,794			
TRANSFER TO SCHOOL CONSTRUCT	293,402			423,089	55,246
TRANSFER TO SCHOOL FUND	13,531,675	13,321,678	15,694,239	14,334,895	14,154,089
<b>TOTAL DEPARTMENT</b>	<b>\$ 15,882,255</b>	<b>\$ 15,304,202</b>	<b>\$ 17,246,810</b>	<b>\$ 16,143,028</b>	<b>\$ 15,473,140</b>

# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>TREASURER</b>					
COMPENSATION-TREASURER	\$ 74,195	\$ 74,195	\$ 78,786	\$ 75,679	\$ 83,729
COMP EXTRA OFFICE HELP	2,934	864	738	1,000	1,000
COMP-DEPUTY TREASURERS	124,522	127,035	130,083	129,500	143,838
FICA	14,640	14,179	14,350	15,702	15,697
RETIREMENT(VSRS)	24,054	25,838	26,737	26,200	22,712
HOSPITAL/MEDICAL PLANS	27,826	29,333	39,858	35,272	46,180
LIFE INS EMPLOYER & EMPLOYEE	2,368	2,395	2,478	2,430	2,982
WORKMEN'S COMPENSATION	177	171	202	206	210
EMPLOYEE ASSISTANCE PROGRAM	85	100	111	123	112
VRS- HEALTH INS CREDIT	219	503	521	510	547
HYBRID DISABILITY			98	156	148
PROF SVCS - TRAINING	9,049	725	877	1,200	1,200
PRINTING & BINDING	540	255	255	255	21,000
ADVERTISING	321	238	152	350	350
DMV & VEC	1,666	1,136	43	1,600	1,600
CONTRACTED SERVICES -SHREDDI	507	1,030	507	600	600
DOG LICENSE & RECORDS	395	410	521	400	615
PROF SERVICES	1,424	5,427	10,224	6,000	6,000
POSTAL SERVICES	26,506	29,870	27,236	25,500	15,000
TELECOMMUNICATIONS	2,249	3,033	1,927	3,000	2,000
RENTAL-POSTAL METER	2,389	2,546	1,862	2,600	2,600
OFFICE SUPPLIES	5,524	4,324	3,809	3,500	3,500
WARRANTS AND BANK CHARGES	6,892	9,757	8,897	9,000	9,000
TRAVEL	810	1,472	1,743	2,300	2,300
DUES & ASSOC MEMBERSHIPS	1,080	400	925	1,100	1,100
OVER/SHORT RECONCILIATION		3,008			
LEVY ON PROJECTED PP REVENUE	53,600	48,760	50,760	31,000	31,000
EQUIPMENT	5,005				
FURNITURE & FIXTURES	465		1,843	2,000	1,000
RENTAL OF EQUIPMENT	1,282	1,233	1,257	1,500	1,500
TOTAL DEPARTMENT	\$ 390,724	\$ 388,237	\$ 406,800	\$ 378,683	\$ 417,520

**COUNTY OF AMHERST**  
**PROPOSED FY 2018 BUDGET**

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>UTILITIES</b>					
ELECTRICAL SERVICES	\$ 132,460	\$ 137,698	\$ 137,263	\$ 134,000	\$ 146,000
HEATING OIL/PROPANE	\$ 51,550	\$ 28,311	\$ 17,564	\$ 40,000	\$ 30,000
WATER & SEWER SERVICES	\$ 11,854	\$ 12,026	\$ 12,820	\$ 12,000	\$ 12,000
WATER USAGE - SCHOOL/SOC SVCS	\$ 3,603	\$ 3,928	\$ 4,628	\$ 3,800	\$ 4,500
TOTAL DEPARTMENT	\$ 199,467	\$ 181,963	\$ 172,274	\$ 189,800	\$ 192,500

# COUNTY OF AMHERST

## PROPOSED BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>VICTIM ADVOCATE GRANT</b>					
COMP-VICTIM ADVOCATE	\$ 48,924	\$ 48,924	\$ 49,739	\$ 49,902	\$ 51,902
COMP - ASSISTANT				-	35,000
FICA	3,757	3,762	3,825	3,818	6,569
VSRS-RETIREMENT	5,905	6,282	6,386	6,408	8,673
HOSPITALIZATION				-	5,981
EMPLOYEE & EMPLOYER SHARE GR	581	582	592	594	1,139
WORKMAN'S COMP	54	49	49	50	50
EMPLOYEE ASSISTANCE PROGRAM	21	20	22	25	44
VRS - HEALTH INS CREDIT	54	122	124	125	209
POSTAGE	195	166	166	195	160
TELECOMMUNICATIONS	255	284	272	257	294
OFFICE SUPPLIES	1,778	1,436	2,495	1,400	4,332
TRAVEL		1,693	1,661	600	2,228
EQUIPMENT	800		330	-	
FURNITURE & FIXTURE			6,413		
<b>TOTAL DEPARTMENT</b>	<b>\$ 62,324</b>	<b>\$ 63,320</b>	<b>\$ 72,074</b>	<b>\$ 63,374</b>	<b>\$ 116,581</b>

**COUNTY OF AMHERST**  
**PROPOSED FY 2018 BUDGET**

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>VJCCCA</b>					
GROUP HOMES		\$ 26,815	\$ 2,533		
RESIDENTIAL SERVICES/FOSTER					
MAINTENANCE OF EFFORT	35,313	38,000		38,000	38,000
OUTREACH DETENTION/ELEC MONI	5,511	24,371	41,219	35,301	35,301
TOTAL DEPARTMENT	\$ 40,824	\$ 89,186	\$ 43,752	\$ 73,301	\$ 73,301

# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>VOLUNTEER EMERGENCY SERVICES</b>					
FICA		\$ 201	\$ 1,131		
PROFESSIONAL SVCS EQUIP TES	10,830	9,385	12,845	13,500	13,500
CONTIB AMHERST VOL FIRE	39,078	39,078	39,528	39,078	39,078
CONTRIB GLADSTONE FIRE	3,533	3,533	3,533	3,533	3,533
CONTRIB PINEY RIVER FIRE	3,718	3,718	3,718	3,718	3,718
CONTRIB MONELISON FIRE	63,641	39,302	63,641	63,641	63,641
CONTRIB PEDLAR VOL FIRE	27,913	27,913	27,913	27,913	27,913
CONTRIB BIG ISLAND FIRE	5,261	5,261		5,261	5,261
FUELING COST-VOL FIRE SERVIC	10,784	11,268	8,028	16,000	12,000
PROTECTIVE EQUIPMENT	7,000		15,000	15,000	15,000
FIRE PROGRAM FUND ALLOCATION	85,910	90,465	95,431	90,465	95,000
FIRE TRAINING	5,000	14,723	22,402	25,000	25,000
TOTAL DEPARTMENT	\$ 262,668	\$ 244,847	\$ 293,170	\$ 303,109	\$ 303,644



# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>VOLUNTEER RESCUE SERVICES</b>					
EMS INSTRUCTIORS			\$ 7,000		
FICA			536		
MONELISON RESCUE & FIRE TELE	549	604	655	600	600
CONTRIB AMHERST RESCUE	46,335	46,335	46,335	46,335	46,335
CONTRIB MONELISON RESCUE	41,869	41,869	41,869	41,869	41,869
CONTRIB PEDLAR RESCUE	24,339	48,678	24,339	24,339	24,339
CONTRIB BIG ISLAND RESCUE				9,584	19,168
FUELING COST-VOL RESCUE SERV	47,080	49,601	28,821	58,000	50,000
4FORLIFE SHARE VEHICLE REGIS	49,598		20,353	31,753	31,753
RESCUE TRAINING				10,000	10,000
TOTAL DEPARTMENT	\$ 209,770	\$ 187,087	\$ 169,908	\$ 222,480	\$ 224,064

# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>WELFARE ADMINISTRATION</b>					
COMP WELFARE BOARD MEMBER	\$ 5,800	\$ 5,400	\$ 5,000	\$ 6,000	\$ 6,000
COMP CASE WORKERS-EXTRA	11,956	12,040	11,977	11,889	11,889
COMP DIRECTOR SOCIAL SVC	79,194	51,255	57,848	60,021	61,221
COMP OFFICE ASSISTANTS	156,415	144,405	173,443	181,216	181,264
COMP CASE WORKERS	374,673	374,398	368,610	411,759	488,997
COMP - BENEFIT STAFF	517,107	537,013	563,859	608,431	653,224
PART-TIME CUSTODIAL SERVICES	3,933	3,705	3,615	7,381	-
FICA	81,715	79,940	84,068	98,436	109,509
RETIREMENT (VSRS)	123,727	132,224	138,661	168,778	137,062
HOSPITAL/MEDICAL PLANS	172,228	180,434	166,544	189,772	224,025
LIFE INS-EMPLOYEE & EMPLOYER	12,178	12,075	12,697	14,345	17,991
UNEMPLOYMENT COMPENSATION	4,777			3,000	3,000
WORKMEN'S COMPENSATION	5,455	5,103	5,352	5,200	6,000
EMPLOYEE ASSISTANCE PROGRAM	574	1,130	645	680	760
VRS - HEALTH INS CREDIT	1,126	2,577	2,705	3,016	3,293
STANDARD LTD		595	1,734	2,576	3,581
PROFESSIONAL SERVICES-OTHER	3,834	3,006	5,743	7,100	17,000
REPAIRS & MAINTENANCE	41				-
MAINTENANCE SVC CONTRACTS	1,353	1,845	1,712	2,000	1,000
ADVERTISING	1,038	3,913	1,947	3,000	2,500
PS FROM OTHER GOVT ENTITIES	1,759	1,182	1,258	1,100	1,600
JANITORIAL SERVICES					18,000
REPAIRS & MAINT AUTOMOBILES	3,832	3,094	9,232	4,500	4,500
REPAIRS & MAINT BUILDING	6	223	126	500	500
LEGAL SERVICES	45,465	34,899	47,145	45,000	60,000
ELECTRICAL SERVICES	14,790	15,623	16,255	16,200	12,000
WATER & SEWER SERVICES	1,559	1,906	2,196	2,000	3,500
POSTAL SERVICES	13,060	15,540	10,766	16,000	14,000
TELECOMMUNICATIONS	13,800	13,568	16,636	16,500	19,000
LIABILITY INSURANCE - AUTO	4,779	4,162	4,386	4,500	4,500
SURETY BONDS			600	300	300
OFFICE SUPPLIES	17,315	21,404	21,007	20,000	20,000
JANITORIAL SUPPLIES	1,018	434	44	500	500
VEHICLE SUPPLIES	5,880	4,973	3,799	6,000	5,000
TRAVEL-MILEAGE/FARES		2,077	238	200	200
TRAVEL-MEALS/LODGING	8,495	9,891	5,033	3,000	1,000
TRAVEL - CONVEN & EDUCATION	1,746	2,613	12,724	13,000	13,000
DUES & ASSOC MEMBERSHIPS	806	842	690	850	750
OTHER OPERATING COSTS	3,985	3,578	11,533	3,600	4,100
FURNITURE & FIXTURES	15,174	34,617	31,156	9,500	2,000
AUTOMOBILE PURCHASES	17,729		19,935		-
EQUIPMENT RENTAL	7,312	8,315	8,393	9,000	8,000
RENT/DEPRECIATION-BUILDING	15,147	15,147	15,147	30,294	50,000
<b>TOTAL DEPARTMENT</b>	<b>\$ 1,750,781</b>	<b>\$ 1,745,146</b>	<b>\$ 1,844,459</b>	<b>\$ 1,987,144</b>	<b>\$ 2,170,766</b>

**COUNTY OF AMHERST**  
**PROPOSED FY 2018 BUDGET**

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>ZONING BOARD</b>					
COMP ZONING APPEALS BOARD ME	\$ 300	\$ 660	\$ 120	\$ 1,450	\$ 1,450
FICA	23	51	9	110	110
ADVERTISING	329			500	500
POSTAL SERVICES			3	100	100
TRAVEL - EDUCATION			903	1,000	1,000
TOTAL DEPARTMENT	\$ 652	\$ 711	\$ 1,035	\$ 3,160	\$ 3,160

# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

	Prior Years			FY 2017	FY 2018
<b>Solid Waste Fund</b>				<b>Adopted</b>	<b>County Admin</b>
<b>Department</b>	<b>FY/2014</b>	<b>FY/2015</b>	<b>FY/2016</b>	<b>Budget</b>	<b>Recommends</b>
<b>Revenues</b>					
User Fees	\$ 298,586	\$ 372,744	\$ 336,018	\$ 306,500	\$ 328,500
Recycling	26,949	23,837	30,631	25,000	10,000
Litter Grant	11,014	11,000	11,380	11,000	11,000
Transfer from General Fund	1,304,869	1,410,230	1,552,571	1,385,044	1,263,805
<b>Total Revenues</b>	<b>1,641,418</b>	<b>1,817,811</b>	<b>1,930,600</b>	<b>1,727,544</b>	<b>1,613,305</b>
<b>Expenditures</b>					
Greenbox Container	426,084	445,666	443,706	466,791	530,791
Solid Waste Administration	108,537	110,211	108,416	136,863	138,045
Recycling	34,209	56,170	55,505	39,133	41,750
Landfill Operations	1,588,469	956,125	1,057,532	1,006,757	842,719
Closure	49,216	46,420	38,425	78,000	60,000
<b>Total Expenditures</b>	<b>2,206,515</b>	<b>1,614,592</b>	<b>1,703,584</b>	<b>1,727,544</b>	<b>1,613,305</b>
<b>NET REVENUES AND EXPENDITURES</b>	<b>\$ (565,097)</b>	<b>\$ 203,219</b>	<b>\$ 227,016</b>	<b>\$ -</b>	<b>\$ -</b>

# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>GREENBOX CONTAINER</b>					
DRIVER COMP & BENEFITS					
COMP- ATTENDANTS CONTAINER	\$ 103,156	\$ 110,817	\$ 111,147	\$ 118,000	\$ 118,000
FICA	8,555	8,478	8,503	9,027	9,027
WORKMAN'S COMP	6,231	5,369	6,063	7,200	6,200
EMPLOYEE ASSISTANCE		206			
CAR DECALS					25,000
REPAIR MAINT - EQUIPMENT	2,900	3,008	2,680	5,000	5,000
CONTRACTED SVCS (PORTABLE TO	3,600	3,600	3,600	3,900	3,900
REPAIR TO GREEN BOX SITES	998	1,398	1,260	5,000	5,000
UPGRADE GREEN BOX SITES	521	2,675	983	2,000	2,000
CONTRACTED COLLECTION SVC	118,668	118,668	118,668	120,000	160,000
CONTRACTED HAULING SERVICES	158,878	174,130	173,149	175,000	175,000
ELECTRIC	5,586	5,676	5,442	5,400	5,400
TELECOMMUNICATION	3,093	3,201	3,642	3,500	3,500
PROPERTY INSURANCE				100	100
INSURANCE - AUTO	699	673	1,200	750	750
OFFICE SUPPLIES	101	283	151	400	400
GREASE OIL GAS	1,384		204	2,500	2,500
EQUIPMENT		770		2,000	2,000
SITE RENTAL	11,714	6,714	7,014	7,014	7,014
TOTAL DEPARTMENT	\$ 426,084	\$ 445,666	\$ 443,706	\$ 466,791	\$ 530,791

# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Amended	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>LANDFILL CLOSEOUT</b>					
PROF SERVICES - ENGINEERING	\$ 20,232	\$ 26,947	\$ 14,339	\$ 25,000	\$ 25,000
SITE MAINTENANCE	10	1,300	30	4,000	1,000
ADVERTISING		170		1,000	1,000
ENVIRONMENTAL MONITORING	16,389	12,346	15,676	22,000	22,000
CONTRACTED SERVICES	7,000		2,650	20,000	5,000
PERMIT AMENDMENTS	5,585	5,657	5,730	6,000	6,000
TOTAL DEPARTMENT	\$ 49,216	\$ 46,420	\$ 38,425	\$ 78,000	\$ 60,000

# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Amended	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>LANDFILL OPERATION</b>					
COMP - LANDFILL	\$ 59,873	\$ 59,873	\$ 60,870	\$ 197,771	\$ 200,338
COMP - PART TIME	15,091	10,294	10,829	24,000	24,000
OVERTIME COMPENSATION				10,000	10,000
FICA	5,170	4,775	4,879	17,731	17,927
VRS	7,239	7,688	7,816	19,738	27,098
HOSPITALIZATION	16,251	17,001	17,781	47,283	43,057
GROUP LIFE	713	713	724	2,591	3,557
WORKMAN'S COMP	2,171	2,507	2,424	30,000	5,000
EMPLOYEE ASSISTANCE	43	60	45	138	60
HEALTH INS CREDIT	66	150	152	475	652
HYBRID LTD				760	760
PROF SERVICES - ENGINEERING	116,249	35,329	27,252	100,000	40,000
REPAIRS & GROUND MAINT	(54)	1,339	664	2,500	2,500
MAINT AGREEMENTS	2,650	2,650	2,682	2,800	2,800
ADVERTISING				500	500
REPAIR & MAINT - EQUIP	28,739	17,214	7,830	60,000	60,000
REPAIR & MAINT	3,164	267		3,000	3,000
LEACHATE HAULING	106,189	80,047	234,182	150,000	150,000
TRENCH OPERATION	470,400	630,000	630,000		
CONTRACTED SERVICES				5,800	5,800
ENVIRONMENTAL MONITORING	30,311	30,794	27,409	39,910	39,910
ELECTRICAL	1,074	1,102	1,181	2,000	2,000
WATER SERVICES	331	429	347	350	350
PROPERTY INSURANCE				750	750
AUTO INSURANCE	956	921		2,000	2,000
TIRE DISPOSAL	14,281	15,209	9,855	14,500	14,500
GASOLINE OIL GREASE	1,476	878	122	60,000	60,000
UNIFORMS	1,687	1,672	1,766	3,060	3,060
HHW DISPOSAL	801	1,078	1,496	900	900
INOCULATION & PHYSICAL EXAM		125		1,000	1,000
ROAD MATERIAL	1,069	1,254	1,327	2,700	2,700
EQUIPMENT SUPPLIES				5,000	5,000
TRAVEL - EDUCATION	125		125	2,000	2,000
OTHER OPERATING COSTS		320		500	500
DEQ FEES/PERMIT AMENDMENT	12,458	2,724	2,774	4,000	4,000
EQUIPMENT PURCHASE	689,946	4,509	3,000	106,000	20,000
VEHICLE PURCHASE		25,203		31,000	31,000
LEASE PURCHASE - EQUIPMENT				56,000	56,000
<b>TOTAL DEPARTMENT</b>	<b>\$ 1,588,469</b>	<b>\$ 956,125</b>	<b>\$ 1,057,532</b>	<b>\$ 1,006,757</b>	<b>\$ 842,719</b>

# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>RECYCLING</b>					
COMP PART TIME				5,000	
FICA				383	
SITE REPAIR & MAINTENANCE				1,000	1,000
REPAIR & MAINTENANCE				400	400
CONTRACT-RECYCLING	30,207	37,257	52,534	28,000	40,000
PRINTING & BINDING				50	50
POSTAGE		18			
OFFICE SUPPLIES	60	108	25	300	300
WOOD CHIPPING	3,942				
COMMUNITY REC ED PROGRAM		240			
EQUIPMENT		18,547	2,946	4,000	
TOTAL DEPARTMENT	\$ 34,209	\$ 56,170	\$ 55,505	\$ 39,133	\$ 41,750



# COUNTY OF AMHERST

## PROPOSED FY 2018 BUDGET

		Prior Years		FY 2017	FY 2018
	Expenditure	Expenditure	Expenditure	Adopted	County Admin
	FY/2014	FY/2015	FY/2016	Budget	Recommends
<b>SOLID WASTE ADMIN</b>					
COMPENSATION - COORDINATOR	\$ 60,959	\$ 60,959	\$ 61,975	\$ 71,178	\$ 71,178
ACCOUNT CLERK	9,193	9,910	9,842	20,000	20,000
FICA	5,259	5,309	5,376	6,976	6,836
RETIREMENT(VRS)	7,370	7,827	7,958	7,104	7,104
HOSPITALIZATION	5,088	5,323	5,567	5,533	5,981
GROUP LIFE	725	725	738	933	933
WORKMAN'S COMPENSATION	2,546	1,240	10	3,625	3,500
EMPLOYEE ASSISTANCE	21	40	22	23	22
HEALTH INS CREDIT	67	152	155	171	171
MAINT SVC CONTRACTS				50	50
JANITORIAL SERVICES	7,075	6,600	6,600	7,400	7,400
ADVERTISING				1,000	1,000
ELECTRICAL	1,097	1,136	1,029	1,100	1,100
POSTAGE	367	366	295	350	350
TELECOMMUNICATION	5,687	6,921	5,661	7,200	7,200
OFFICE SUPPLIES	714	750	720	800	800
FURNITURE & FIXTURES					1,000
MAINTENANCE SUPPLIES	360	360	210	400	400
TRAVEL				250	250
TRAVEL-EDUCATION		240	40	300	300
DUES & SUBSCRIPTIONS	279	308	330	370	370
OTHER OPERATING COSTS				100	100
RENTAL-COPIER	1,730	2,045	1,888	2,000	2,000
<b>TOTAL DEPARTMENT</b>	<b>\$ 108,537</b>	<b>\$ 110,211</b>	<b>\$ 108,416</b>	<b>\$ 136,863</b>	<b>\$ 138,045</b>





# County of Amherst

## Adopted FY 2018-2022 Capital Improvement Plan



Mike Sanders Photograph







**FY 2018-2022 CAPITAL IMPROVEMENT PLAN**

Project Number		FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
	<b>PUBLIC SAFETY</b>							
1	Self Contained Breathing Apparatus (SCBA)	\$ 200,000	\$ 200,000					\$ 400,000
21	Pedlar Engine 3 Refurbish	\$ 125,000						\$ 125,000
2	Pedlar Tanker replacement/Refurbish		\$ 425,000					\$ 425,000
3	Monelison Brush Truck Replacement/Refurbish		\$ 160,000					\$ 160,000
4	Amherst Engine 3 replacement/refurbish			\$ 620,000				\$ 620,000
5	Monelison Tanker Truck Replacement/Refurbish			\$ 425,000				\$ 425,000
6	Monelison Rescue Unit 50 replacement		\$ 253,000					\$ 253,000
7	Amherst Medic Unit replacement				\$ 258,000			\$ 258,000
8	Fire Station						\$ 3,000,000	\$ 3,000,000
	<b>PUBLIC WORKS</b>							
11	Parking Lot Resurfacing at the County Lakes	\$ 200,000						\$ 200,000
12	Landfill expansion (phase 5)	\$ 3,587,056						\$ 3,587,056
	<b>RECREATION &amp; PARKS</b>							
14	Riveredge Phase 3 - Construction		\$ 602,400					\$ 602,400
15	John Lynch pedestrian walkway			\$ 750,000				\$ 750,000
16	Mill Creek Campground			\$ 100,000				\$ 100,000
	<b>MAINTENANCE</b>							
17	Parking Lot Resealing and Line Painting	\$ 62,000						\$ 62,000
18	Parsonage Building Renovations	\$ 50,000						\$ 50,000
19	Learning Lane	\$ 300,000						\$ 300,000
20	Replacement Windows Amherst Library	\$ 125,000						\$ 125,000
**	Winton Development	\$ 100,000						\$ 100,000
	<b>Total Capital Cost Est.</b>	\$ 4,749,056	\$ 1,640,400	\$ 1,895,000	\$ 258,000	\$ -	\$ 3,000,000	\$ 11,542,456
	<b>Total Operating Impact Est</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Expenditure</b>	\$ 4,749,056	\$ 1,640,400	\$ 1,895,000	\$ 258,000	\$ -	\$ 3,000,000	\$ 11,542,456
	<b>Funding Sources</b>	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
	Grant	\$ 160,000	\$ 641,920	\$ 600,000	\$ 110,000		\$ 1,000,000	\$ 2,511,920
	Financing	\$ 3,587,056						\$ 3,587,056
	Reserves	\$ 233,000						
	<b>General Fund Unassigned Fund Balance</b>	\$ 769,000	\$ 998,480	\$ 1,295,000	\$ 148,000	\$ -	\$ 2,000,000	\$ 5,210,480
	<b>Total Financing</b>	\$ 4,749,056	\$ 1,640,400	\$ 1,895,000	\$ 258,000	\$ -	\$ 3,000,000	\$ 11,309,456



# FY 2017-2018 CAPITAL PROJECT REQUEST

Project # 1

<b>PROJECT TITLE</b>	<b>Self Contained Breathing Apparatus (SCBA)</b>	<b>Project #</b>	<b>1</b>
<b>DEPARTMENT/ORGANIZATION</b>	Amherst County Public Safety	<b>DATE</b>	10/28/16
<b>DEPARTMENTAL PRIORITY</b>	1	<b>SUBMITTED BY:</b>	Gary Roakes
<b>REQUIRED BY FISCAL YEAR</b>	FY 17-18	<b>POSITION</b>	Director of Public Safety

## Project Description

Replace Self Contained Breathing Apparatus (SCBA) on all fire apparatus located at the volunteer fire stations that will be expiring based up the 15 year NFPA standard.

## Justification

The life span established by NFPA standards for SCBAs is 15 years. Providing adequate equipment, especially life protecting equipment, for our fire fighters is critical. Some of the SCBAs will begin reaching the end of life period in 2017. There are approximately sixty (60) SCBA's on the volunteer apparatus in the county. This would be a multi-year process to replace all packs. This would replace approximately 30 or half of the airpaks. This request was not funded in the FY 16-17 CIP although ranked number 1 in the process. It is critical that all paks be uniform as all three departments respond together and interact on scenes at times switching out equipment such as this. If we do not receive the grant then we would need \$200,000 in FY 17-18 and another \$200,000 in FY18-19 from local funds to purchase the SCBAs

## Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

None - SCBAs have to meet standard to protect our firefighters.

Death of a fire fighter due to outdated equipment - moral, ethical and financial liability

Source(s) and Date (s) of Estimates:

Fire and Safety (MSA vendor) Aug 2016

## Project Costs

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment							\$ -
Light Equipment/Furniture	\$ 200,000	\$ 200,000					\$ 400,000
Hardware/Software							\$ -
Total Capital Cost Est.	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

## Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Applying for FEMA AFG	\$ 200,000	\$ 120,000					\$ 320,000
AFG= Assitance to Firefighter							\$ -
Grant							\$ -
Local funding		\$ 80,000					\$ 80,000
Total Financing	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

# FY 2017-2018 CAPITAL PROJECT REQUEST

<b>PROJECT TITLE</b>	<b>Pedlar Engine 3 refurbish</b>	<b>Project #</b>	<b>21</b>
<b>DEPARTMENT/ORGANIZATION</b>	<b>Amherst County Public Safety</b>	<b>DATE</b>	<b>10/28/16</b>
<b>DEPARTMENTAL PRIORITY</b>	<b>2</b>	<b>SUBMITTED BY:</b>	<b>Gary Roakes</b>
<b>REQUIRED BY FISCAL YEAR</b>	<b>FY 17-18</b>	<b>POSITION</b>	<b>Director of Public Safety</b>
<b>Project Description</b>			

Refurbish the Pedlar Engine 3 which is located at Pedlar Fire Department.

## Justification

Refurbish Pedlar Engine 3 which was placed into service in 1994. The recommended life span based on NFPA standards of a fire apparatus is twenty years of service. Refurbish price is much lower than purchasing new and is dependant on work that needs to be completed which is the best approach for this vehicle. This is a critical piece of equipment in providing fire services to the citizens in the Pedlar area. Due to the low number of calls in this area, this engine has low mileage and engine run hours. Thus refurbishing the engine by bringing it to today's standards as well as having some work done on the pump is the most economical approach.

## Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

The engine is experiencing some water leaks around the pump which will continue which can create safety issues for our fire fighters and ineffective pumping at a fire. Purchase new engine at an estimated cost of \$625,000

Source(s) and Date (s) of Estimates:

Vendor 10/2016

## Project Costs

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment	\$ 125,000.00						\$ 125,000.00
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ 125,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000.00
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 125,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000.00

## Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Local funds	\$ 125,000.00						\$ 125,000.00
							\$ -
							\$ -
Total Financing	\$ 125,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000.00



# FY 2017-2018 CAPITAL PROJECT REQUEST

PROJECT TITLE	Pedlar Tanker replacement / refurbish	Project #	2
DEPARTMENT/ORGANIZATION	Amherst County Public Safety	DATE	10/28/16
DEPARTMENTAL PRIORITY	2	SUBMITTED BY:	Gary Roakes
REQUIRED BY FISCAL YEAR	FY 17-18	POSITION	Director of Public Safety

## Project Description

Replace or refurbish the Pedlar Tanker which is located at Pedlar Fire Department.

## Justification

Replace or refurbish Pedlar Tanker which was placed into service in 1998. The recommended life span based on NFPA standards of a fire apparatus is twenty years of service. The tanker will be housed at Pedlar Fire Department. Total replacement cost is reflected below. Refurbish price would be lower and dependant on work that needs to be completed. This is a critical piece of equipment to shuttle water especially in that area of the county in which there are no fire hydrants.

## Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Refurbish instead of replacement depending on condition of truck at that time. Truck must be kept up to standards in order to serve the public. Refurbish cost is estimated at \$150,000 and may extend the life of the truck another ten years

Source(s) and Date (s) of Estimates:

Vendor 10/2016

## Project Costs

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment	\$ 425,000						\$ 425,000
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,000

## Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Local funds	\$ 425,000						\$ 425,000
							\$ -
							\$ -
Total Financing	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,000

# FY 2017-2018 CAPITAL PROJECT REQUEST

<b>PROJECT TITLE</b>	<b>Monelison Brush Truck Replacement / Refurbish</b>	<b>Project #</b>	<b>3</b>
<b>DEPARTMENT/ORGANIZATION</b>	<b>Amherst County Public Safety</b>	<b>DATE</b>	<b>10/28/16</b>
<b>DEPARTMENTAL PRIORITY</b>	<b>3</b>	<b>SUBMITTED BY:</b>	<b>Gary Roakes</b>
<b>REQUIRED BY FISCAL YEAR</b>	<b>FY 18-19</b>	<b>POSITION</b>	<b>Director of Public Safety</b>

## Project Description

Replace Monelison Brush Truck 3 which is located at Monelison Fire Department
---

## Justification

<p>Replace Monelison Brush Truck which is on used 2000 Ford pick up chasis. The truck will be housed at Monelison Fire Department. This truck is designed to fight brush fires and carries in potentially rough terrain. These trucks need to be four wheel drive to get into some areas while fighting the brush fires.</p> <p>This truck cannot be refurbished based on its design and use.</p>
---

## Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Truck must be kept up to standards in order to serve the public.
--

Source(s) and Date (s) of Estimates:

\_\_\_\_\_

\_\_\_\_\_

## Project Costs

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment		\$ 160,000					\$ 160,000
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000

## Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Local Funds		\$ 160,000					\$ 160,000
							\$ -
							\$ -
Total Financing	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000

# FY 2017-2018 CAPITAL PROJECT REQUEST

PROJECT TITLE	Amherst Engine 3 replacement / refurbish	Project #	4
DEPARTMENT/ORGANIZATION	Amherst County Public Safety	DATE	10/28/16
DEPARTMENTAL PRIORITY	4	SUBMITTED BY:	Gary Roakes
REQUIRED BY FISCAL YEAR	FY 19-20	POSITION	Director of Public Safety

## Project Description

Replace or refurbish Amherst Engine 3 which located at Amherst Fire Department.

## Justification

Replace or refurbish Amherst Engine 3 which was placed into service in 2000. The recommended life span based on NFPA standards of a fire engine is twenty years of service. The engine will be housed at Amherst Fire Department. Total replacement cost is reflected below. Refurbish price would be significantly lower and dependant on work that needs to be completed and would be estimated at \$175,000 and extend the life of the truck potentially another ten years.

## Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Refurbish instead of replacement depending on condition of truck at that time. Truck must be kept up to standards in order to serve the public.

Source(s) and Date (s) of Estimates:

Cost of new Monelison Engine 8/2016

Refurbish is estimated and dependant of the work that needs to be completed at that time

## Project Costs

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment			\$ 620,000				\$ 620,000
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ -	\$ -	\$ 620,000	\$ -	\$ -	\$ -	\$ 620,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ -	\$ -	\$ 620,000	\$ -	\$ -	\$ -	\$ 620,000

## Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Local Funds			\$ 620,000				\$ 620,000
							\$ -
							\$ -
Total Financing	\$ -	\$ -	\$ 620,000	\$ -	\$ -	\$ -	\$ 620,000

# FY 2017-2018 CAPITAL PROJECT REQUEST

<b>PROJECT TITLE</b>	<b>Monelison Tanker replacement / refurbish</b>	<b>Project #</b>	<b>5</b>
<b>DEPARTMENT/ORGANIZATION</b>	<b>Amherst County Public Safety</b>	<b>DATE</b>	<b>10/28/16</b>
<b>DEPARTMENTAL PRIORITY</b>	<b>5</b>	<b>SUBMITTED BY:</b>	<b>Gary Roakes</b>
<b>REQUIRED BY FISCAL YEAR</b>	<b>FY 19-20</b>	<b>POSITION</b>	<b>Director of Public Safety</b>

## Project Description

Replace or refurbish the Monelison Tanker which located at Monelison Fire Department.

## Justification

Replace or refurbish Monelison Tanker which was placed into service in 2000. The recommended life span based on NFPA standards of a fire apparatus is twenty years of service. The tanker will be housed at Monelison Fire Department. Total replacement cost is reflected below. Refurbish price would be lower and dependant on work that needs to be completed. This is a critical piece of equipment to shuttle water especially in that area of the county in which there are no fire hydrants.

## Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Refurbish instead of replacement depending on condition of truck at that time. Truck must be kept up to standards in order to serve the public. Refurbish cost is estimated at \$150,000 and may extend the life of the truck another ten years

Source(s) and Date (s) of Estimates:

Vendor 10/2016

Refurbish is estimated and dependant of the work that needs to be completed at that time

## Project Costs

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment			\$ 425,000				\$ 425,000
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ -	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ 425,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ -	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ 425,000

## Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Local Funds			\$ 425,000				\$ 425,000
							\$ -
							\$ -
Total Financing	\$ -	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ 425,000

# FY 2017-2018 CAPITAL PROJECT REQUEST

PROJECT TITLE	<u>Monelison Ambulance Unit 50 replacement</u>	Project #	<u>6</u>
DEPARTMENT/ORGANIZATION	<u>Amherst County Public Safety</u>	DATE	<u>10/28/16</u>
DEPARTMENTAL PRIORITY	<u>6</u>	SUBMITTED BY:	<u>Gary Roakes</u>
REQUIRED BY FISCAL YEAR	<u>FY 18-19</u>	POSITION	<u>Director of Public Safety</u>

## Project Description

Replace Monelison Rescue Unit 50 which is located at Monelison Rescue Squad.
--

## Justification

The unit along with all ambulances needs to be replaced on average every 7-8 years dependant on usage. This unit was purchased in 2010. This unit will be nine years old at the time the unit is due to be replaced. A grant will be applied for when time to replace the unit. This unit is also used by career staff when our main truck is out of service for maintenance. This will be dependant on how the volunteerism changes as well.
---

## Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

None
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## Source(s) and Date (s) of Estimates:

Vendor 10/2016	

## Project Costs

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment		\$ 253,000					\$ 253,000
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ -	\$ 253,000	\$ -	\$ -	\$ -	\$ -	\$ 253,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ -	\$ 253,000	\$ -	\$ -	\$ -	\$ -	\$ 253,000

## Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Apply for Rescue Squad		\$ 110,000					\$ 110,000
Assitance Grant - possible							\$ -
80% funding							\$ -
Local Funds		\$ 143,000					\$ 143,000
Total Financing	\$ -	\$ 253,000	\$ -	\$ -	\$ -	\$ -	\$ 253,000

# FY 2017-2018 CAPITAL PROJECT REQUEST

<b>PROJECT TITLE</b>	<b>Amherst Ambulance replacement</b>	<b>Project #</b>	<b>7</b>
<b>DEPARTMENT/ORGANIZATION</b>	<b>Amherst County Public Safety</b>	<b>DATE</b>	<b>10/28/16</b>
<b>DEPARTMENTAL PRIORITY</b>	<b>7</b>	<b>SUBMITTED BY:</b>	<b>Gary Roakes</b>
<b>REQUIRED BY FISCAL YEAR</b>	<b>FY 20-21</b>	<b>POSITION</b>	<b>Director of Public Safety</b>

## Project Description

Replace Amherst Rescue Unit or county medic unit
--

## Justification

The unit along with all ambulances needs to be replaced on average every 7-8 years dependant on usage. This unit was purchased in 2013. This unit will be eight years old at the time the unit is due to be replaced. A grant will be applied for when time to replace the unit. This unit is also used by career staff when our main truck is out of service for maintenance. This will be dependant on how the volunteerism changes as well.
--

## Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

None
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## Source(s) and Date (s) of Estimates:

Vendor 10/2016

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## Project Costs

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment				\$ 258,000			\$ 258,000
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ -	\$ -	\$ -	\$ 258,000	\$ -	\$ -	\$ 258,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ -	\$ -	\$ -	\$ 258,000	\$ -	\$ -	\$ 258,000

## Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Apply for Rescue Squad				\$ 110,000			\$ 110,000
Assistance Grant - possible							\$ -
80% funding							\$ -
Local Funds				\$ 148,000			\$ 148,000
Total Financing	\$ -	\$ -	\$ -	\$ 258,000	\$ -	\$ -	\$ 258,000

# FY 2017-2018 CAPITAL PROJECT REQUEST

<b>PROJECT TITLE</b>	<b>New Fire Station</b>	<b>Project #</b>	<b>8</b>
<b>DEPARTMENT/ORGANIZATION</b>	Amherst County Public Safety	<b>DATE</b>	10/28/16
<b>DEPARTMENTAL PRIORITY</b>	7	<b>SUBMITTED BY:</b>	Dean Rodgers
<b>REQUIRED BY FISCAL YEAR</b>	Beyond 2022	<b>POSITION</b>	County administrator

**Project Description**

Monelison Fire Station

**Justification**

County needs to prepare for the day when there are inadequate number of volunteer firefighters. Volunteer organizations own all existing structures and most equipment. County should have a facility and equipment for which it can hire professional staff should it become necessary. Number of volunteers can vary widely so the possibility of having inadequate manpower is real.

**Alternatives to Requested Project or Cost/Harm to County of Doing Nothing**

1. Do nothing and continue to rely on volunteer organizations.
2. Harm - risk of running out of trained volunteers and county has no facility to replace them.
3. Volunteer organizations could sell/donate facilities & equipment if they don't have enough volunteers for viability.

Source(s) and Date (s) of Estimates:

\_\_\_\_\_

\_\_\_\_\_

**Project Costs**

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction						\$ 3,000,000	\$ 3,000,000
Heavy Equipment							\$ -
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

**Funding Sources**

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Apply for Rescue Squad							\$ -
Assistance Grant - possible							\$ -
80% funding							\$ -
Local Funds						\$ 3,000,000	\$ 3,000,000
Total Financing	\$ -	\$ -	\$ -		\$ -	\$ 3,000,000	\$ 3,000,000

# FY 2017-2018 CAPITAL PROJECT REQUEST

<b>PROJECT TITLE</b>	Parking Lot Resurfacing at the County Lakes	<b>Project #</b>	11
<b>DEPARTMENT/ORGANIZATION</b>	Public Works - Grounds Division	<b>DATE</b>	31-Oct-16
<b>DEPARTMENTAL PRIORITY</b>	1 of 1	<b>SUBMITTE</b>	Teresa M. Nuckols
<b>REQUIRED BY FISCAL YEAR</b>	FY18	<b>POSITION</b>	Director, Public Works

## Project Description

Two inch overlay at three lakes parking areas

## Justification

Parking areas are in need of repair. Records show Mill Creek was surface treated in 1988 and last repaired in 1997. Nothing has been done to Stonehouse or Thrashers since their conception in the early 1980s

## Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

1. Do nothing and parking areas will continue to deteriorate.
2. Overlay with gravel.

Source(s) and Date (s) of Estimates:

Engineering estimate

## Project Costs

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serve							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction	\$ 200,000						\$ 200,000
Heavy Equipment							\$ -
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Total Operating Impact Est.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

## Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
local	\$ 200,000						\$ 200,000
							\$ -
							\$ -
Total Financing	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000



# FY 2017-2018 CAPITAL PROJECT REQUEST

Project 12

<b>PROJECT TITLE</b>	Phase 5 of Trench A/B Construction		
<b>DEPARTMENT/ORGANIZATION</b>	Public Works - Solid Waste Division	<b>DATE</b>	revised 12/7/16
<b>DEPARTMENTAL PRIORITY</b>	1 of 4	<b>SUBMITTE</b>	Teresa M. Nuckols
<b>REQUIRED BY FISCAL YEAR</b>	FY18	<b>POSITION</b>	Director, Public Works

## Project Description

This project involves the construction of Phase 5 (6.7 acres) in Trench A/B of the active landfill.

## Justification

Due to state permit and regulations and current waste stream tonnage entering the landfill it is estimated that the Phase 5 construction will need to begin in 2017 to stay within regularly guidelines and accommodate incoming waste steam. Phase 5 has an estimated 17 year life expectancy.

## Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Begin closure procedures and funding to transfer waste outside of the County

Source(s) and Date (s) of Estimates:

Engineer Estiamte as of December 6, 2016

## Project Costs

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv	\$ 506,000.00						\$ 506,000.00
Land Acquisition							\$ -
Site Prep							\$ -
Construction	\$ 3,081,056.00						\$ 3,081,056.00
Heavy Equipment							\$ -
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ 3,587,056.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,587,056.00
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 3,587,056.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,587,056.00

## Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
local	\$ 3,587,056.00						\$ 3,587,056.00
							\$ -
							\$ -
Total Financing	\$ 3,587,056.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,587,056.00

# FY 2017-2018 CAPITAL PROJECT REQUEST

<b>PROJECT TITLE</b>	Riveredge Park Trail extension - Phase 3 - Construction	<b>Project #</b>	14
<b>DEPARTMENT/ORGANIZATION</b>	Recreation & Parks	<b>DATE</b>	31-Oct-16
<b>DEPARTMENTAL PRIORITY</b>	1	<b>SUBMITTED BY</b>	Sara Lu Christian
<b>REQUIRED BY FISCAL YEAR</b>	FY'19	<b>POSITION</b>	Director

## Project Description

Construction of 10' wide trail extending 4,200 feet from the current terminus of Riveredge Park trail to the James River Heritage Trail where it comes off Percival Island into Amherst County

## Justification

Included in Amherst County's vision for the future is the connection of the trail at Riveredge Park along the James River through the CVTC property. Provided the engineering/architectural drawings are complete, the county is expected to apply for federal funding for an 80/20 matching TAP grant for the construction of said trail

## Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

### Source(s) and Date (s) of Estimates:

Hurt & Proffitt 14-Jan-16

## Project Costs

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment		\$ 602,400					\$ 602,400
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ -	\$ 602,400	\$ -	\$ -	\$ -	\$ -	\$ 602,400
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ -	\$ 602,400	\$ -	\$ -	\$ -	\$ -	\$ 602,400

## Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
TAP/VDOT		\$ 481,920					\$ 481,920
Local		\$ 120,480					\$ 120,480
							\$ -
Total Financing	\$ -	\$ 602,400	\$ -	\$ -	\$ -	\$ -	\$ 602,400

# FY 2017-2018 CAPITAL PROJECT REQUEST

<b>PROJECT TITLE</b>	John Lynch Bridge pedestrian walkway		<b>Project #</b>	15
<b>DEPARTMENT/ORGANIZATION</b>	Recreation & Parks	<b>DATE</b>	31-Oct-16	
<b>DEPARTMENTAL PRIORITY</b>	1	<b>SUBMITTED BY</b>	Sara Lu Christian	
<b>REQUIRED BY FISCAL YEAR</b>	FY'20	<b>POSITION</b>	Director	

**Project Description**

**Justification**

**Alternatives to Requested Project or Cost/Harm to County of Doing Nothing**

Source(s) and Date (s) of Estimates:

Hurt & Proffitt      14-Jan-16

**Project Costs**

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction			\$ 750,000				\$ 750,000
Heavy Equipment							\$ -
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000

**Funding Sources**

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
TAP/VDOT			\$ 600,000				\$ 600,000
Local			\$ 150,000				\$ 150,000
							\$ -
Total Financing	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000

# FY 2017-2018 CAPITAL PROJECT REQUEST

<b>PROJECT TITLE</b>	Mill Creek Park Campground	<b>Project #</b>	16
<b>DEPARTMENT/ORGANIZATION</b>	Board of Supervisors	<b>DATE</b>	10/31/2016
<b>DEPARTMENTAL PRIORITY</b>	4	<b>SUBMITTED BY</b>	Dean Rodgers
<b>REQUIRED BY FISCAL YEAR</b>	2017-2018	<b>POSITION</b>	County Administrator

## Project Description

Create campground at Mill Creek Park to promote local national Forest use

## Justification

Promotes tourism, enhances the park system, and provides recreation to the citizens of Amherst County. This is currently listed as locally funded but may have grant options out there not known at this time.

## Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Don't do it

Source(s) and Date (s) of Estimates:

## Project Costs

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction			\$ 100,000				\$ 100,000
Heavy Equipment							\$ -
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

## Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Local Funding			\$ 100,000				\$ 100,000
							\$ -
							\$ -
Total Financing	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

## FY 2017-2018 CAPITAL PROJECT REQUEST

<b>PROJECT TITLE</b>	Parking Lot Resealing and Line Painting	<b>Project #</b>	17
<b>DEPARTMENT/ORGANIZATION</b>	Maintenance	<b>DATE</b>	10/31/2016
<b>DEPARTMENTAL PRIORITY</b>	1	<b>SUBMITTED BY</b>	Robert Ramsey
<b>REQUIRED BY FISCAL YEAR</b>	2017-2018	<b>POSITION</b>	Maint Co-Director

### Project Description

Repair cracks and sealcoat County parking lots

### Justification

County parking lots have deteriorated to the point they are in need of repair and sealing

### Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

If parking lots are not repaired soon the cost would continue to increase due to additional damage caused by the weather

Courthouse Parking Lot = \$7,720 Sheriff Side Lot = \$4,385 Sheriff Back lot = \$6,155 Admin upper lot = \$6,350  
 Admin lower lot = \$8,212 Maintenance = \$6,203 Goodwin = \$2,468 East Court St = \$920 Library lower lot = \$3,173  
 Library upper lot = \$807 Mad Hgts library = \$1,864 Monacan Park = \$7,756

Source(s) and Date (s) of Estimates:

Young Sealcoating

Nov. 2015 received square footage and linear footage cost for

sealcoating and crack repair, and cost for painting lines and emblems

### Project Costs

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment							\$ -
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,000

### Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
local funding	\$ 62,000						\$ 62,000
							\$ -
							\$ -
Total Financing	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,000

## FY 2017-2018 CAPITAL PROJECT REQUEST

<b>PROJECT TITLE</b>	Parsonage Building Renovation	<b>Project #</b>	18
<b>DEPARTMENT/ORGANIZATION</b>	Maintenance	<b>DATE</b>	10/31/2016
<b>DEPARTMENTAL PRIORITY</b>	2	<b>SUBMITTED BY</b>	Robert Ramsey
<b>REQUIRED BY FISCAL YEAR</b>	2017-2018	<b>POSITION</b>	Maint Co-Director

### Project Description

Renovation includes replace windows and shutters, vinyl siding repair, HVAC replacement, roof replacement, interior painting, bathroom and kitchen renovation, install handicap ramp in front, additional support beams and posts in basement

### Justification

The parsonage is currently used to store filing cabinets. To use the building as office space the renovations are needed. Regardless of how the building is used upgrades are needed.

### Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

To continue to use the building as storage area only, the HVAC system needs upgrading, roof replaced and support beams and posts added in the basement for increased loads. Some painting is needed

### Source(s) and Date (s) of Estimates:

Fall of 2014	Local Contractors - Coleman Painting, Wooldridge Heating & Cooling
	Asset Enterprises(building), Bernie's Heating & Cooling

### Project Costs

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment							\$ -
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

### Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
local funding	\$ 50,000						\$ 50,000
							\$ -
							\$ -
Total Financing	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

## FY 2017-2018 CAPITAL PROJECT REQUEST

<b>PROJECT TITLE</b>	Learning Lane	<b>Project #</b>	19
<b>DEPARTMENT/ORGANIZATION</b>	Maintenance	<b>DATE</b>	10/31/2016
<b>DEPARTMENTAL PRIORITY</b>	3	<b>SUBMITTED BY</b>	Buddy Jennings
<b>REQUIRED BY FISCAL YEAR</b>	2017-2018	<b>POSITION</b>	Maint Co-Director

### Project Description

This road is going to Madison Heights Elementary School. We need to develop plans, obtain right of ways and complete the construction. This also may include having drain work done.

### Justification

To transfer ownership of this road to VDOT, so they can maintain the road.

### Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

The County will maintain the road as is and VDOT will not have ownership of the road.

Source(s) and Date (s) of Estimates:

Hurt & Proffitt

### Project Costs

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment							\$ -
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

### Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Reserve	\$ 233,219						\$ 233,219
							\$ -
Local	\$ 66,781						\$ 66,781
Total Financing	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

# FY 2017-2018 CAPITAL PROJECT REQUEST

<b>PROJECT TITLE</b>	Replacement Windows Amherst Library	<b>Project #</b>	20
<b>DEPARTMENT/ORGANIZATION</b>	Maintenance	<b>DATE</b>	10/31/2016
<b>DEPARTMENTAL PRIORITY</b>	4	<b>SUBMITTED BY</b>	Buddy Jennings
<b>REQUIRED BY FISCAL YEAR</b>	2017-2018	<b>POSITION</b>	Maint Co-Director

## Project Description

To replace the existing windows in the Amherst Library to new vinyl replacement windows with a much better R-value, but still maintain the current look of the building

## Justification

These windows are now single pane with window glazing around each piece of glass. Each year we have to go and fix the broken glass and glazing that has come out. They have gotten to the point that some of the wood is rotting and soon has to be replaced. They have a low R-value which increases utility costs.

## Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Replace with less expensive option in attached quotes of \$92,000

Continue to repair as needed.

## Source(s) and Date (s) of Estimates:

Sunbusrt Window & Siding

October 29, 2015

## Project Costs

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment							\$ -
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000

## Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
local	\$ 125,000						\$ 125,000
							\$ -
							\$ -
Total Financing	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000



