

Amherst County
Approved Budget



July 1, 2016 - June 30, 2017

	FY2016 Adopted Budget -----	FY2017 Adopted Budget -----
PROPERTY TAXES	13,191,773	14,092,217
PUBLIC SERVICE TAXES	619,968	663,278
PERSONAL PROPERTY TAXES	5,540,488	5,823,209
MACHINERY AND TOOLS TAXES	1,932,107	2,020,754
MERCHANTS' CAPITAL TAXES	283,853	311,253
PENALTIES AND INTEREST	385,000	385,000
PROPERTY TAXES	21,953,189	23,295,711
SALES AND USE TAXES	2,450,000	2,476,131
CONSUMER'S UTILITY TAXES	2,253,000	2,217,000
BUSINESS LICENSE TAXES	344,000	340,617
MOTOR VEHICLE LICENSES	675,000	710,000
BANK STOCK TAXES	75,000	91,000
TAXES ON RECORDATION & WILL	197,400	187,400
HOTEL & MOTEL ROOM TAXES	83,000	83,000
RESTAURANT FOOD TAXES	864,800	875,000
SALES AND USE TAXES	_6,942,200	_6,980,148
ANIMAL LICENSES	17,200	16,800
PERMITS, FEES, AND LICENSES	139,400	131,800
PERMITS, FEES, AND LICENSES	___156,600	___148,600
FINES AND FORFEITURES		
REIMBURSEMENT ACCOUNT	19,400	19,400
FINES AND FORFEITURES	___19,400	___19,400
INTEREST ON BANK DEPOSITS	25,000	25,000
RENT AND SALES	75,901	85,966
REVENUE USE OF MONEY/PROPERTY	___100,901	___110,966
CHARGES FOR SERVICES	1,341,098	1,404,898
CHARGES FOR SERVICES	_1,341,098	_1,404,898
MISCELLANEOUS REVENUE	61,750	58,800
MISCELLANEOUS REVENUE	___61,750	___58,800
RECOVERED COSTS	128,276	136,776
RECOVERED COSTS	___128,276	___136,776
NON-CATEGORICAL AID	2,385,018	2,377,018
NON-CATEGORICAL AID	_2,385,018	_2,377,018
SHARED EXPENSES	2,391,771	2,445,385
SHARED EXPENSES	_2,391,771	_2,445,385
WELFARE	1,033,667	1,104,265
STATE REIMB - JURORS	8,000	8,000
OTHER CATERGORICAL AIDE	372,975	377,109
OTHER STATE REVENUE	_1,414,642	_1,489,374
FEDERAL REVENUE	722,975	655,824
FEDERAL REVENUE	___722,975	___655,824
RECOVERED REVENUE	14,000	14,000
NONREVENUE RECEIPTS	___14,000	___14,000
REVENUE TRANSFER ACCOUNT	1,544,039	479,953
REVENUE TRANSFER ACCOUNT	_1,544,039	___479,953
TOTAL REVENUE	39,175,859	39,616,853

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GENERAL FUND EXPENSES		
BOARD OF SUPERVISORS	181,865	191,265
GENERAL & FINANCIAL ADMINISTRATION	<u>181,865</u>	<u>191,265</u>
COUNTY ADMINISTRATOR	234,012	253,116
HUMAN RESOURCES	36,489	78,989
COMMISSIONER OF REVENUE	357,929	352,847
TREASURER	378,358	378,683
CENTRAL ACCOUNTING	240,138	294,936
PURCHASING	171,696	176,569
DEPT OF INFO TECHNOLOGY	343,417	341,598
FINANACIAL ADMINISTRATION	<u>1,762,039</u>	<u>1,876,738</u>
ELECTORAL BOARD	83,045	83,045
REGISTRAR	110,516	114,700
BOARD OF ELECTIONS	<u>193,561</u>	<u>197,745</u>
CIRCUIT COURT	75,441	77,403
GENERAL DISTRICT	15,645	14,868
MAGISTRATE	490	490
J & D COURT	16,784	16,480
CLERK OF CIRCUIT COURT	438,166	439,666
VJCCA	73,301	73,301
CRIMINAL JURORS	6,000	6,000
JUDICIAL ADMINISTRATION	<u>625,827</u>	<u>628,208</u>
COMMONWEALTH ATTORNEY	542,904	564,715
COUNTY ATTORNEY	167,901	164,805
VICTIM ADVOCATE GRANT	62,632	63,374
LEGAL SERVICES	<u>773,437</u>	<u>792,894</u>
SHERIFF	3,871,333	3,865,153
LAW ENFORCEMENT	<u>3,871,333</u>	<u>3,865,153</u>
VOLUNTEER EMERGENCY SVCS	283,109	303,109
VOLUNTEER RESCUE SERVICES	222,480	222,480
EMERGENCY SERVICE COUNCIL	274,442	299,442
EMERGENCY MEDICAL SERVICES	1,466,326	1,928,708
FIRE & RESCUE	<u>2,246,357</u>	<u>2,753,739</u>
JAIL	1,680,500	1,555,000
JAIL	<u>1,680,500</u>	<u>1,555,000</u>
BUILDING SAFETY & INSPECTIO	205,158	196,799
BUILDING SAFETY & INSPECTION	<u>205,158</u>	<u>196,799</u>
ANIMAL CONTROL	134,799	131,420
EMERGENCY SERVICES	515,169	457,571
COMMUNICATIONS-DISPATCH	746,521	761,021
ANIMAL SHELTER	160,440	155,940
OTHER PUBLIC SAFETY	266,500	266,500
OTHER PROTECTION	<u>1,823,429</u>	<u>1,772,452</u>
STREET LIGHTS, COMMUNITY	40,000	59,422
STREET LIGHTS, COMMUNITY	<u>40,000</u>	<u>59,422</u>
SANITATION & WASTE REMOVAL	1,552,571	1,385,044
SANITATION & WASTE REMOVAL	<u>1,552,571</u>	<u>1,385,044</u>

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GENERAL FUND EXPENSES	-----	-----
BUILDING MAINTENANCE	305,255	295,410
UTILITIES	194,800	189,800
GROUND MAINTENANCE	272,911	244,441
BUILDING JANITORIAL	72,000	76,000
BUILDING AND GROUNDS	<u>844,966</u>	<u>805,651</u>
HEALTH DEPARTMENT	239,493	239,493
PUBLIC HEALTH SERVICES	<u>239,493</u>	<u>239,493</u>
CENT VA COMMUNITY SERVICES	95,153	98,008
CENT VA COMMUNITY SERVICES	<u>95,153</u>	<u>98,008</u>
WELFARE ADMINISTRATION	1,898,976	1,987,144
PUBLIC ASSISTANCE	484,762	421,884
COUNTY CONTRIBUTIONS	75,025	75,025
COMPREHENSIVE SERVICES	521,213	522,652
WELFARE/SOCIAL SERVICES	<u>2,979,976</u>	<u>3,006,705</u>
SCHOOL BUS PURCHASE	100,000	200,000
SCHOOL BUS PURCHASE	<u>100,000</u>	<u>200,000</u>
COMMUNITY COLLEGES	6,773	6,763
COMMUNITY COLLEGES	<u>6,773</u>	<u>6,763</u>
RECREATION	332,366	348,858
RECREATION	<u>332,366</u>	<u>348,858</u>
MUSEUM	47,509	48,406
MUSEUM	<u>47,509</u>	<u>48,406</u>
LIBRARY	731,267	735,039
LIBRARY	<u>731,267</u>	<u>735,039</u>
PLANNING DEPARTMENT	248,096	262,075
PLANNING COMMISSION	24,189	24,189
ZONING BOARD	3,160	3,160
CENT VA PLANNING DISTRICT	18,674	18,742
COMMUNITY DEVELOP/PROJECTS	24,013	16,136
EDA	58,526	4,526
OPERATIONAL - E D A	144,830	394,145
TOURISM	35,000	35,100
PLANNING & COMMUNITY DEVELOPMENT	<u>556,488</u>	<u>758,073</u>
SOIL SURVEY & CONSERVATION	8,500	8,500
SOIL SURVEY & CONSERVATION	<u>8,500</u>	<u>8,500</u>
EXTENSION SERVICE	83,275	85,995
EXTENSION SERVICE	<u>83,275</u>	<u>85,995</u>
NON DEPARTMENTAL	271,389	245,499
INTERNAL SERVICES	67,400	74,600
DEBT SERVICE	981,332	2,922,820
NONDEPARTMENTAL	<u>1,320,121</u>	<u>3,242,919</u>
TRANSFERRED FROM GEN FUND	16,873,895	14,757,984
TRANSFERRED FROM GEN FUND	<u>16,873,895</u>	<u>14,757,984</u>
TOTAL EXPENSES	<u>39,175,859</u>	<u>39,616,853</u>