



COUNTY OF AMHERST

Notice of Public Hearing Proposed FY 2024 Budget

The Board of Supervisors will hold a public hearing on Monday, May 1, 2023 at 7:00pm at the County Administration Building, 153 Washington Street, Amherst, Virginia. The purpose of this hearing is to receive citizen input on the Proposed FY 2024 Operating Budget and FY 2024-2028 Capital Improvement Plan for the County of Amherst which includes funding for the General Fund, Schools, and Solid Waste Fund.

Citizens who wish to speak at the hearing may begin to sign up at 6:30pm and will be recognized in the order they sign up. Time limitations will be observed with each speaker.

Proposed FY 2024 Budget

The following is a brief synopsis of the proposed budget for the General Fund, Schools, and Solid Waste Fund of the County of Amherst for the fiscal year 2024. This budget synopsis is prepared and published for information and fiscal planning purposes only.

GENERAL FUND PROPOSED FY 2024 BUDGET

REVENUES

REAL PROPERTY TAXES	\$ 15,450,000
PUBLIC SERVICE TAXES	805,000
PERSONAL PROPERTY TAXES	16,468,800
OTHER LOCAL TAXES	8,492,400
PERMITS, FEES & LICENSES	191,300
USE OF MONEY AND PROPERTY	359,250
CHARGES FOR SERVICES	1,752,000
MISCELLANEOUS REVENUE/RECOVERIES	475,910
STATE REVENUE	7,428,750
FEDERAL REVENUE	2,239,000
BOND PROCEEDS/REIMBURSEMENTS	564,875
TRANSFERS	107,200
USE OF FUND BALANCE	1,965,353
GENERAL FUND TOTAL REVENUE	<u>\$ 56,299,838</u>

EXPENDITURES

GENERAL GOVERNMENT	\$ 3,545,242
JUDICIAL	1,973,299
PUBLIC SAFETY	11,987,118
GENERAL SERVICES	942,845
CULTURE & LEISURE	1,616,748
COMMUNITY DEVELOPMENT	602,266
HUMAN SERVICES	4,773,992
UTILITIES	179,000
EXTERNAL PROVIDERS	2,341,820
NONDEPT/INTERNAL SERVICES	2,572,257
DEBT SERVICE	3,765,306
OTHER COUNTYWIDE	12,248,710
TRANSFERS	18,609,618
TOTAL GENERAL FUND EXPENDITURES	<u>\$ 56,299,838</u>

SCHOOLS PROPOSED FY 2024 BUDGET

<u>Revenues</u>		<u>Expenditures</u>	
State	\$ 37,386,403	Instructional	\$ 39,663,288
Federal	9,544,191	Administration, Attendance & Health	2,898,859
Local Operating Funds	16,402,089	Transportation	4,304,525
Other Local Funds	368,417	Maintenance	5,068,236
Other	658,980	Technology	1,976,515
Total Revenues	<u>\$ 64,360,080</u>	Nutrition	3,215,953
		Federal Programs	<u>7,232,704</u>
		Total Expenditures	<u>\$ 64,360,080</u>

SOLID WASTE PROPOSED FY 2024 BUDGET

<u>Revenues</u>		<u>Expenditures</u>	
User Fees	\$ 550,000	Convenience Centers	\$ 731,406
Container Rental	1,000	Solid Waste Administration	246,601
Recycling	50,000	Recycling	27,500
Litter Grant	15,000	Landfill Operations	961,521
Transfer from General Fund	<u>1,406,028</u>	Closure	<u>55,000</u>
Total Revenues	<u>\$ 2,022,028</u>	Total Expenditures	<u>\$ 2,022,028</u>

The Proposed FY 2024 Operating Budget and FY 2024-2028 Capital Improvement Plan are available for review in the County Administrator's Office located at the County Administration Building located at 153 Washington Street, Amherst, Virginia, or on the County's website, www.countyofamherst.com.