



AMHERST COUNTY

**FY 2025 PROPOSED
BUDGET AND
FY 2025-2029 CAPITAL
IMPROVEMENT PLAN**



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AMHERST COUNTY BOARD OF SUPERVISORS

W. Tom Martin
District 1

Claudia D. Tucker
District 2

Christopher R. Adams
District 3

David W. Pugh, Jr.
District 4

Drew Wade
District 5

County Administrator

Jeremy S. Bryant

Deputy County Administrator

Stacey H. McBride

Leadership Team

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Tyler Creasy, Community Development Director

Linda M. Felix, Human Resources Director

Jacqueline S. Viar, Information Technologies Director

C. Brian Thacker, Public Works Director

Bradley Beam, Public Safety Director

Randal Nixon, Parks, Recreation, Tourism & Cultural Development Director

Victoria Hanson, Economic Development Authority Director

Tim Castillo, Amherst County Resource Authority Director

Cover Photos

Calvin Kennon

Gene Temple



COUNTY OF AMHERST



TELEPHONE (434) 946-9400

AMHERST COUNTY ADMINISTRATION BUILDING
153 WASHINGTON STREET
P. O. Box 390
AMHERST, VIRGINIA 24521

FAX (434) 946-9370

June 18, 2024

To the Honorable members of the Amherst County Board of Supervisors, Citizens, Constitutional Officers, and Staff,

I am honored to present the Fiscal Year (FY) 2025 Budget and FY 2025-2029 Capital Improvement Plan. This budget focuses on our investment in local government services for our community. I am also presenting a capital improvement plan that supports significant investments into the continued safety of our citizens through equipment, improvements for the courts and legal services, public works equipment, and parks and recreation improvements.

The Board adopted a mission statement, *"to nurture a vibrant and healthy community through transparent and fiscally responsible leadership and quality services."* We have stayed true to this mission while expanding existing services within our means and identifying efficiencies and cost savings where possible.

Serving as Amherst's County Administrator is an honor and a privilege. I am committed to serving with high ethical principles. My goals as the County Administrator continue to be economic development, public safety, locating growth in the correct locations, recruiting and retaining high-quality staff, increasing public engagement, supporting the agricultural community, place-making, and excellence in education. With this commitment and goals, I provide the following annual budget. My ultimate objective is to increase the citizens' pride in their community and local government.

Economy

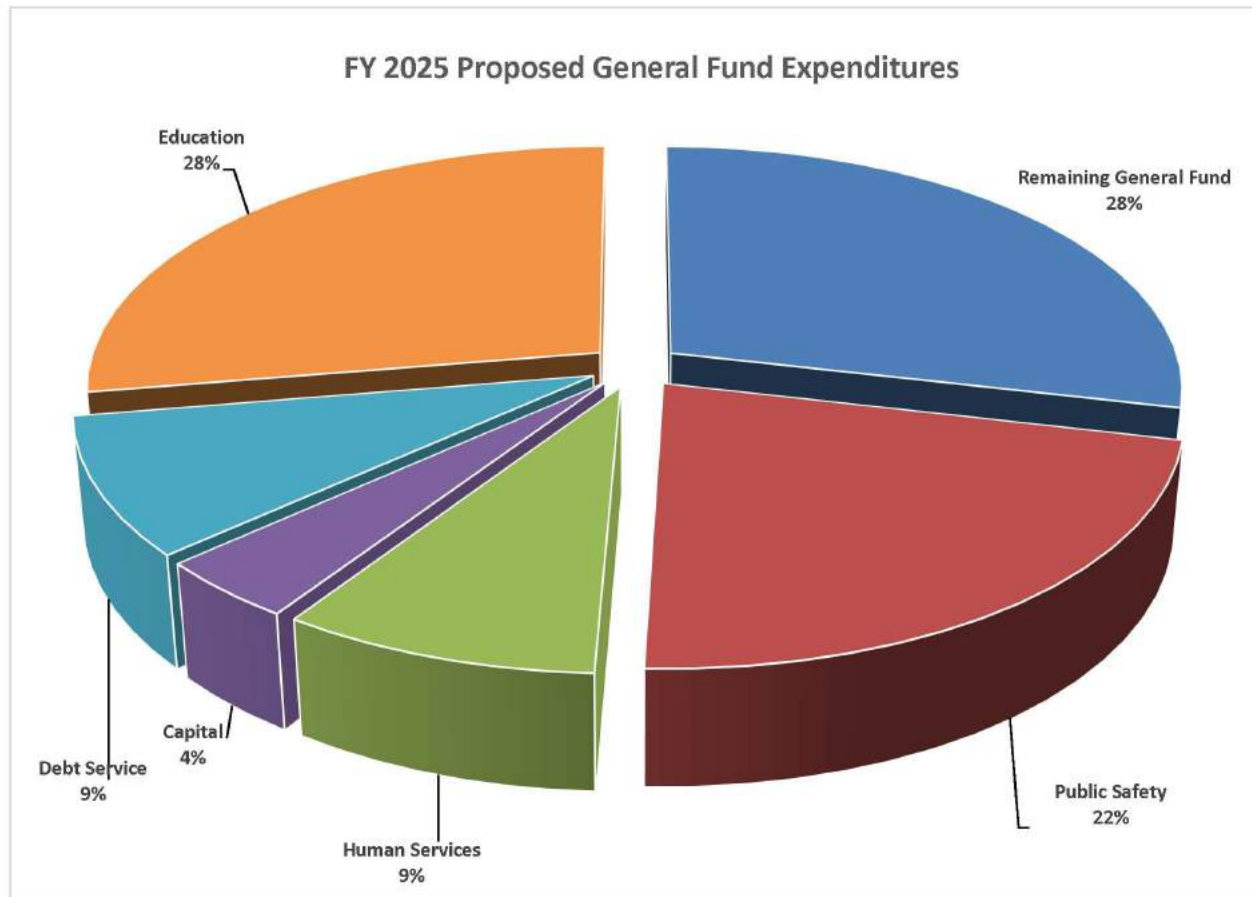
With the COVID-19 pandemic the region has seen inflation of from 7.4% in 2021 to 3.7% in 2023. The unemployment rate for Amherst County has risen slightly to 3.2%, as of December 2023, from 2.8%, as of December 2022, according to the Virginia Employment Commission. The County is now less than the national average for unemployment by 0.4% and slightly greater than the state average by 0.3%.

Business growth is a goal within the Board of Supervisors' Strategic Plan. Growth continues to be one of our main focuses in the current and coming years. FY 2024 saw a steady flow of new businesses, with 39 startup businesses documented by the Virginia Employment Commission in Amherst County.

Total Budget Summary

Local governments throughout the Commonwealth are required to balance revenues and expenditures.

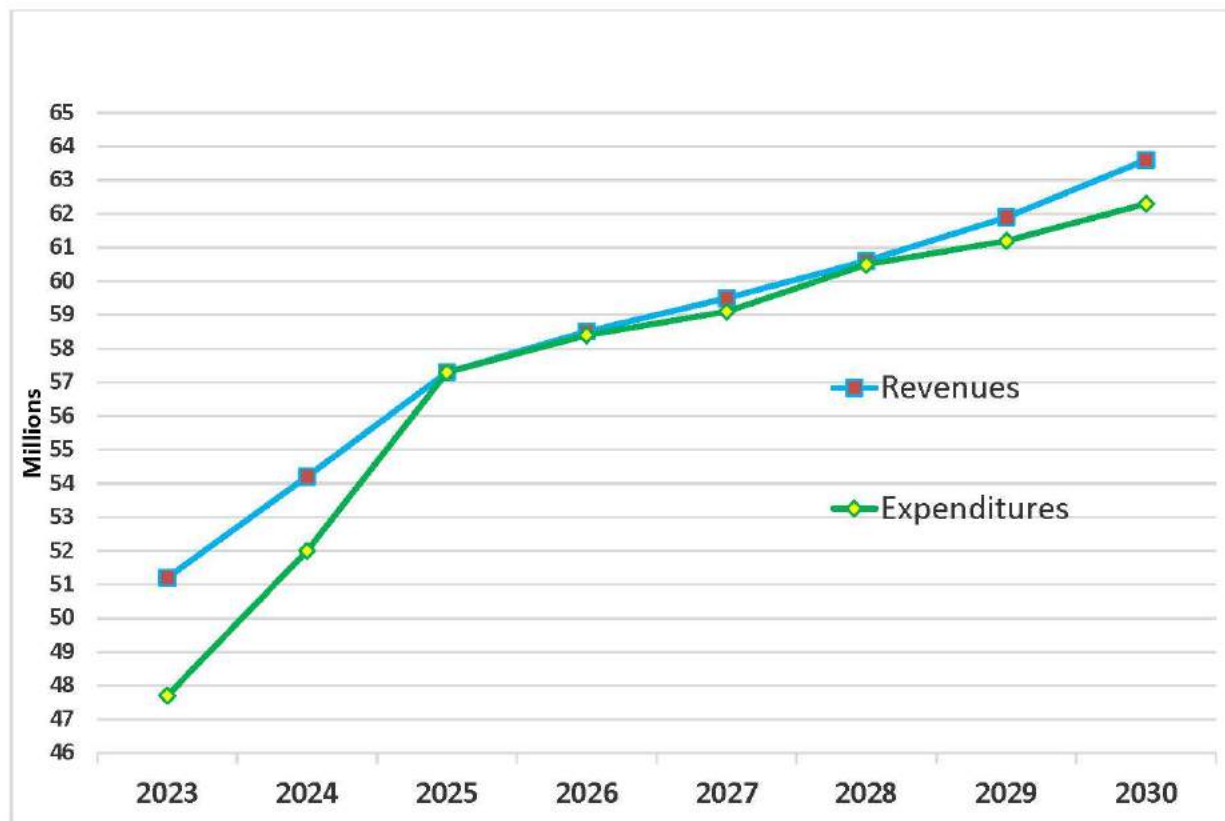
The total FY 25 budget is \$59.6 million, an increase from FY 24 of \$3.4 million or 6.05%. The increase is explained by increased investment in public safety, employee compensation and benefits, and debt service. The major components of the County's budget are education at 28%, public safety at 22%, human services at 9%, and debt service at 9%.



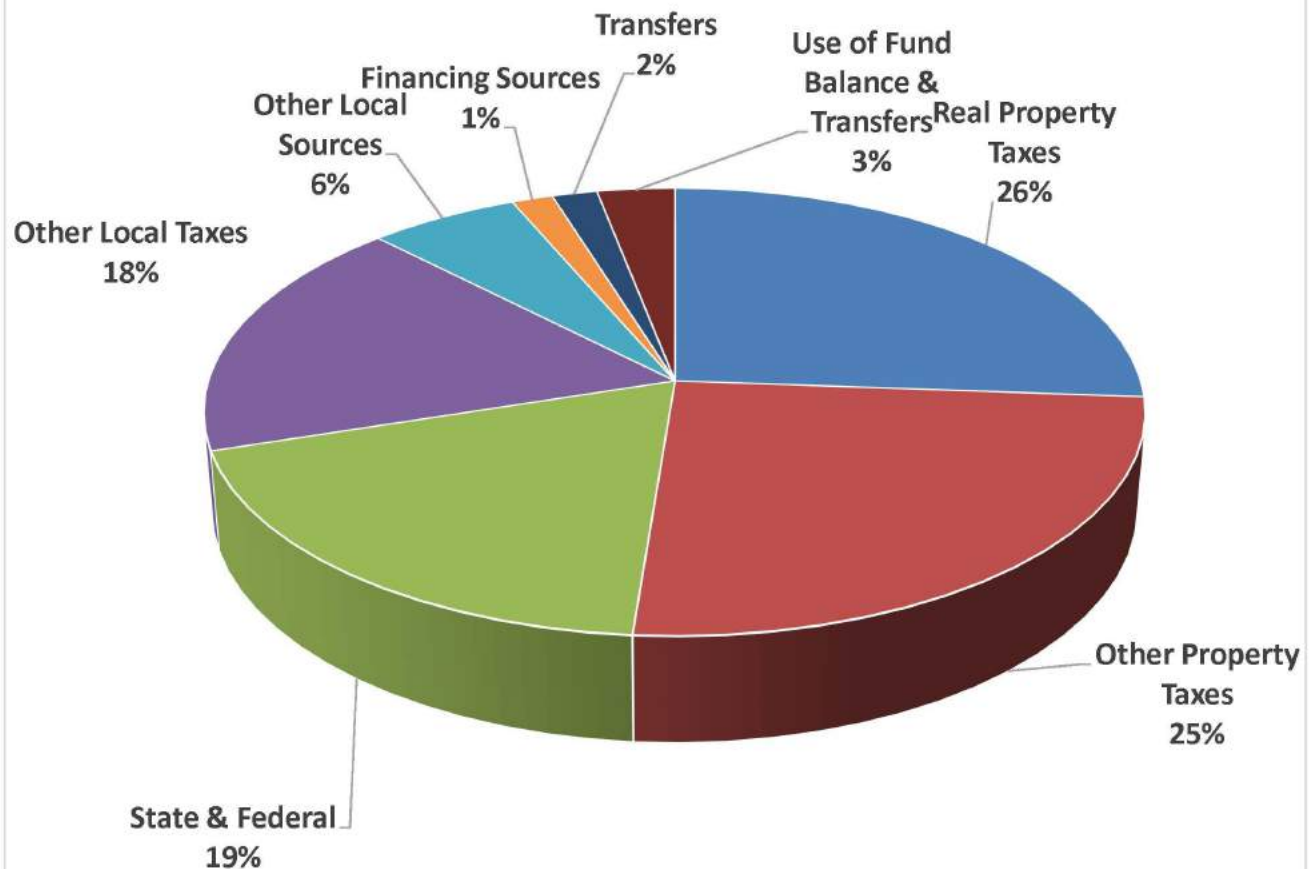
Projected General Fund Revenue Outlook

General Fund revenues have increased by \$3.4 million or 6.05% to \$59.6 million. The County is seeing increased revenues from increased other local taxes, investment income, public safety service fees, building permits, and human services' state and federal government. As shown below, operating revenues are projected to meet operating expenditures through FY 2030. Staff will review these projects each year as the line graph shows the two coming close together for years 2026-2028

Operating Revenues vs. Expenses FY 2023-2030

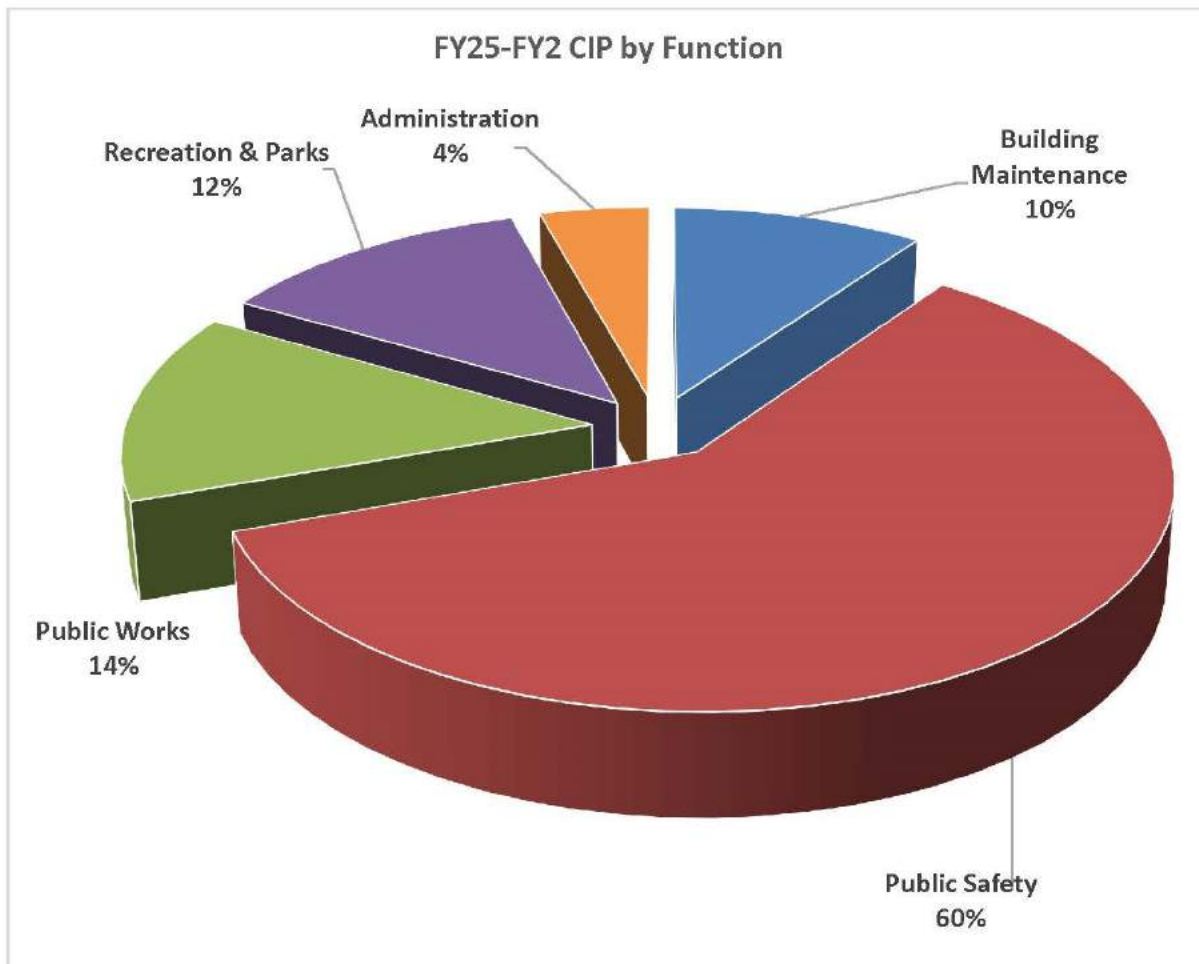


FY 2025 PROPOSED GENERAL FUND REVENUE



FY25-FY29 Capital Improvement Plan

The \$15.6 million five-year CIP funds critical expenditures for public safety equipment, maintenance needs, public works equipment, and recreational improvements for our citizens. The Plan commits funds to specific projects in FY25. The funds "assigned" to future projects must still be appropriated by the Board of Supervisors before they can be spent. They can only be diverted to different purposes with specific Board of Supervisors approval.



Supporting our Strategic Goals

Strategic Goal 1 – Increase citizen satisfaction with their government

The budget for FY 2025 demonstrates the county's commitment to share all information concerning the government operations and the decisions made to best serve the citizens. The budget also continues to support providing information to the citizens and the media.

Strategic Goal 2 – Promote and support high quality core services

The budget supports this goal with the expansion of public safety with a fourth medic unit and a pharmacy position. The budget continues to support all SRO positions, the Amherst County School Board and their facility improvements, and maintenance of facilities.

Strategic Goal 3 – Grow and diversify our economy

The FY 25 budget continues to fund the Economic Development Authority and its Strategic Plan to support business growth.

Park and trail maintenance continues to be supported with this budget and tourism is expanded further within the budget as well.

The County has partnered with Firefly Broadband to continue extending broadband across the County in a multi-year project using a portion of the County's American Rescue Plan Act funding. Construction is underway, and up-to-date project information is available on Firefly's website

<https://www.fireflyva.com/partners-amherst/>. The goal is to have access available to every unserved/underserved citizen of Amherst County within three years.

Strategic Goal 4 – Be the employer of choice for the region

The FY 25 budget continues training budgets within departments to aid in the continued knowledge of staff, thus allowing them to be responsive to the citizens of Amherst County.

The FY 25 budget also provides a 3% Cost of Living Adjustment for all County staff, adds 13 positions in public safety and adds two and a half positions for the department of social services. This will allow the county to provide the services needed by its citizens.

A match for the 457(B) plan is included in the FY 25 budget and will serve as a recruiting and retention tool in the future along with adding a benefit for current employees.

The volatile economy has increased the County's turnover, as employees can move to better opportunities. Recruiting and retention are becoming challenging in some areas.

Challenges and what was unable to be funded

While the County has managed an unprecedented time of inflation, there are still many challenges facing the county in future years. Revenues are anticipated to barely cover expenses for the next several years and staff will have to evaluate closely where efficiencies can be made to maintain the current level of service.

The County continues to invest significant resources into the growing public safety needs. All capital improvements for public safety were funded for FY 25, but the needs are still significant in future years. Replacing aging equipment is the most significant repeating drain on the unobligated General Fund.

Many items would have helped meet our Strategic Goals that were not funded within the FY 25 budget; one full-time position for community development, one part-time position conversion to full-time for the library,

and one part-time position for the circuit court clerk. Several maintenance projects were deferred to a later date. Protecting the county assets is an objective and not being fully met with the FY 2025 budget. Merit pay for employees was also not funded for FY 25.

While we were able to add thirteen positions for public safety and two and a half positions for social services, staff continue to wear many hats and struggle to have the ability to manage the growing workload. As staff continues to seek efficiencies, additional positions will be required as workload demands rise.

While the County did not experience great hardship from the COVID-19 pandemic, the funding made available has increased the workload for county staff. The work related to the pandemic is in addition to regular duties. It will continue through FY 2026, putting a strain on workforce resources.

The burden of taxes and fees is a constant factor in evaluating budget priorities. Economic development remains a high priority, if businesses can prosper in Amherst County, our tax revenues will grow, and the tax burden on individual property owners will not have to increase. The ultimate objective I seek to achieve in my service to the County is for its citizens to be proud of their County and its local government and for the County to be managed with high principles and standards.

Conclusion

Amherst County's mission is: *"The mission of Amherst County's government is to nurture a vibrant and healthy community through transparent and fiscally responsible leadership and quality public services"*. Amherst County staff through its mission, values, goals and opportunities strives to be a community with choice for people to live, work, plan and learn. We strive to be known as a community known for its safety, neighborly atmosphere, and connectedness; its business, education, recreational opportunities and passion for its natural beauty.

Amherst County continues to meet the needs of our citizens. This budget supports identified priorities for both the County and Schools. Our investments in education, public safety, staffing needs, supporting our valued employees and citizens, and planning will serve the community for years with improved processes, facilities, and parks.

All of this has been accomplished without raising tax rates on our citizens.

I look forward to another great year in Amherst County, working with the Board of Supervisors, staff, and the community. In closing, I express my appreciation to our dedicated staff, and County and School leaders, who work as a team to provide the best services possible for the citizens of Amherst County.

Sincerely,



Jeremy S. Bryant
County Administrator

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County Overview

History

Amherst County was formed in 1761, from parts of Albemarle County. The county was named for Sir Jeffrey Amherst, known as the "Conqueror of Canada", who commanded the British forces that successfully secured Canada from the French. Jeffrey Amherst was named Governor of Virginia, although he never came to the colony. Native Americans were the first humans to populate the area. They hunted and fished mainly along the countless rivers and streams in Amherst County. With the establishment of the Virginia Colony in 1607, English emigrants arrived in North America. By the late 1600's English explorers and traders traveled up the James River to our area. Early trading posts formed between 1710 and 1720. By 1730, many new families moved into the land currently known as Amherst County drawn by the desire for land and the good tobacco-growing soil.

The original county seat had been in Cabelsville, now Colleen, in what would later become Nelson County. In 1807 Amherst County assumed its present proportions when Nelson County was formed from its northern half. At that point, the county seat was moved to the village of Five Oaks, later renamed Amherst. The present county courthouse was built in 1870 and has served the county ever since.

In the early days, the major crop raised in Amherst County was tobacco. Apple orchards were part of mixed farming that replaced tobacco, especially in the late 19th century. Timber, mining and milling were also important industries. The introduction of the railroad in the late 19th century greatly influenced the county's growth. Amherst County contains many good examples of 18th, 19th and early 20th century rural and small town architecture. The downtown area of Amherst is a classic example of early 20th century commercial architecture.



Brightwell Mill, Amherst County

Form of Government

The County of Amherst, Virginia (the County) is organized under the County Executive (County Administrator for Amherst) Form of Government as provided for in the Code of Virginia. Under this form of government, the Board of Supervisors appoints a County Administrator to serve as the Chief Administrative Officer of the County. The Administrator serves at the pleasure of the Board of Supervisors, implements its policies, appoints department heads, and directs the business activity of the county.

The Board of Supervisors is a five member body, elected by the voters of the electoral districts in which they reside. The Chairman of the Board is elected annually by its members. Each member of the board serves a four-year term. The Board of Supervisors enacts ordinances, appropriates funds, sets tax rates, and establishes policies for the county administration to provide quality public service.

Location

Amherst County is a rural county located in the Blue Ridge Mountain Region of Central Virginia. Amherst is approximately 50 miles south of Charlottesville and across the James River from Lynchburg. The county is 479 square miles in area.

Amherst County is bordered by the counties of Rockbridge, Nelson, Appomattox, Campbell, Bedford, and the independent City of Lynchburg. The James River creates the natural southern and eastern boundaries of the county. The Blue Ridge Mountains contain the western boundary of the county.

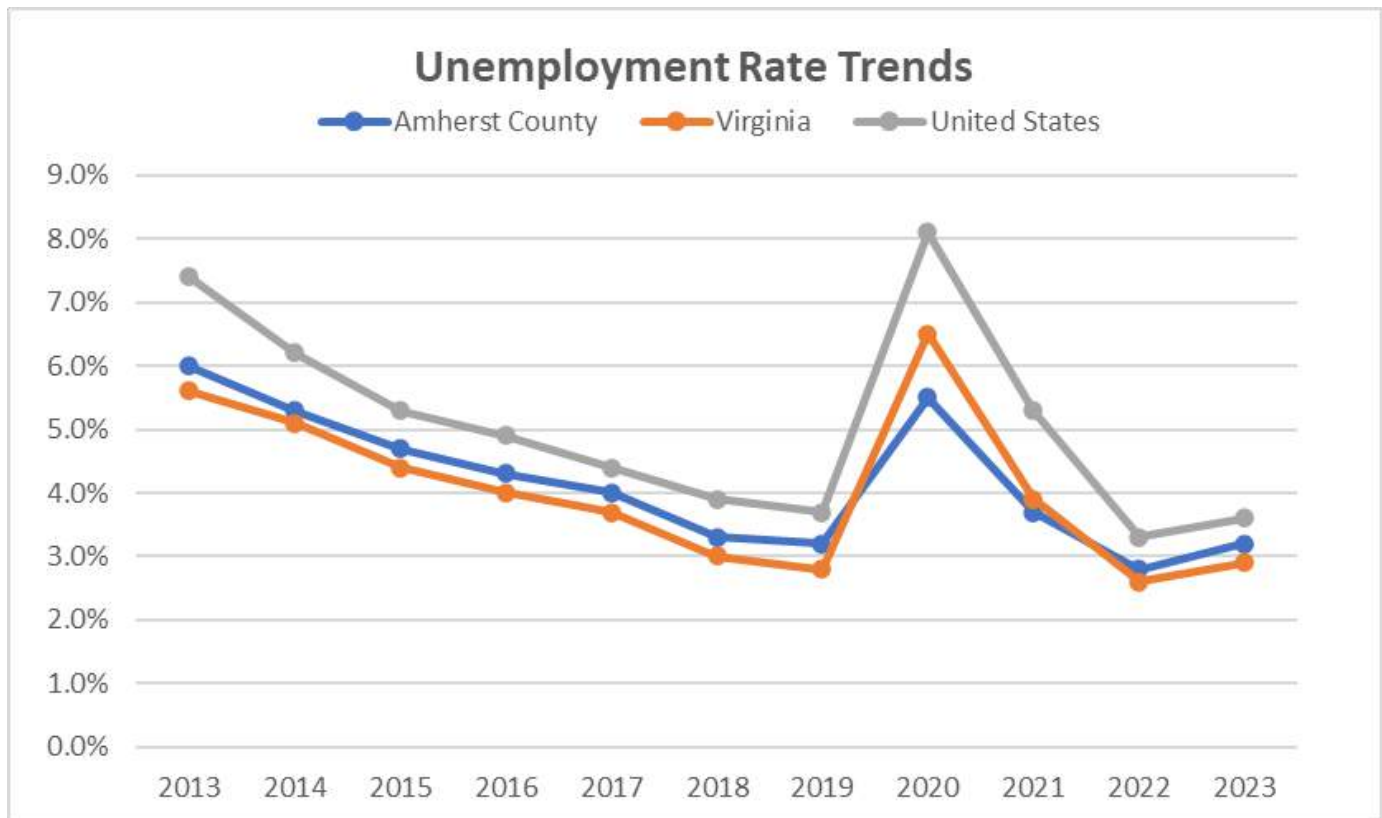
US-29 runs through the county connecting the southern parts of Virginia to the northern parts, creating economic development opportunities for the County. US-29 gives access to Interstate 64 as well. Route 60 runs east to west across the state allowing for connection to the state capital Richmond as well as Interstates 64 and 81. With both highways, visitors and residents can easily reach many areas of the state with ease.



Labor Force and Unemployment

Amherst County has an educated workforce with 84% of its adult population holding at least a high school diploma. Of those high school graduates, 48% have had at least some college and 17% hold a bachelor's degree or higher.

Amherst County's unemployment rate has risen slightly from 2.8% as of December 2022 to 3.2% as of December 2023. The county unemployment still remains .3% higher than the state unemployment rate of 2.9%.



Source: Virginia Employment commission, Local Area Unemployment Statistics

Statistical Information

Major Employers

<u>Employer</u>	<u>Industry</u>
Amherst County School Board	Education
Sweet Briar Colleg	Education
Amherst County	Government
Glad Manufacturing Company	Manufacturer
Wal Mart	Retail
Grief Packaging LLC	Manufacturer
Johnson Health Center	Medical
Food Lion	Retail/Grocery
Fairmont Crossing Health & Rehabilitation	Medical
Caterpillar Clubhouse	Daycare

Source: Virginia Employment commission, Local Area Unemployment Statistics

Amherst County Strategic Plan

Mission

The mission of Amherst County's government is to nurture a vibrant and healthy community through transparent and fiscally responsible leadership and quality public services.

Vision

Amherst County will be the community of choice for people to live, work, play, and learn. It will be known for its safety, neighborly atmosphere, connectedness; its business, education, recreational opportunities and passion for its natural beauty.

Values

- The beauty of our natural environment
- Safe and secure community, respectful of the Constitution
- Neighborly atmosphere
- Business, educational, and recreational opportunities
- Connectedness
- Transparent, responsive, and participatory government
- Fiscal responsibility
- Efficient and effective public services

Amherst County Strategic Plan

Executive Summary

The Board of Supervisors restructured their strategic goals and objectives during FY 2024. A new strategies and metrics table will be developed for FY 2025. The metrics spreadsheet provides the means to see whether the county staff is producing the results the Board of Supervisors wants to achieve. The Supervisors have established 6 major goals for the county. Those goals are in a prioritized order so that staff know to apply our limited resources to the items highest in the list. Each August, the Board of Supervisors gathers at an off-site location for strategic planning. They review, modify and re-prioritize the existing goals and establish specific objectives they would like to achieve in the coming 1-3 years. The Leadership Group, consisting of department and county agency heads then gathers in September to identify the appropriate strategies to follow and metrics by which progress will be measured. They also agree on the department or agency that is primarily responsible for counting each metric. Notes are appended to the chart for each metric to help explain exactly how the metric is being counted. The metrics follow the fiscal year so they are updated each year as of June 30 so the Supervisors will have fresh numbers to review at their August planning workshop. Note that the Supervisors rely upon the Economic Development Authority to implement the EDA's Strategic Plan for economic development. The Supervisors rely on the Community Development Department to implement the county's 5-year Comprehensive Plan for land use.

Goal: Aspirational end states. (Numbered)

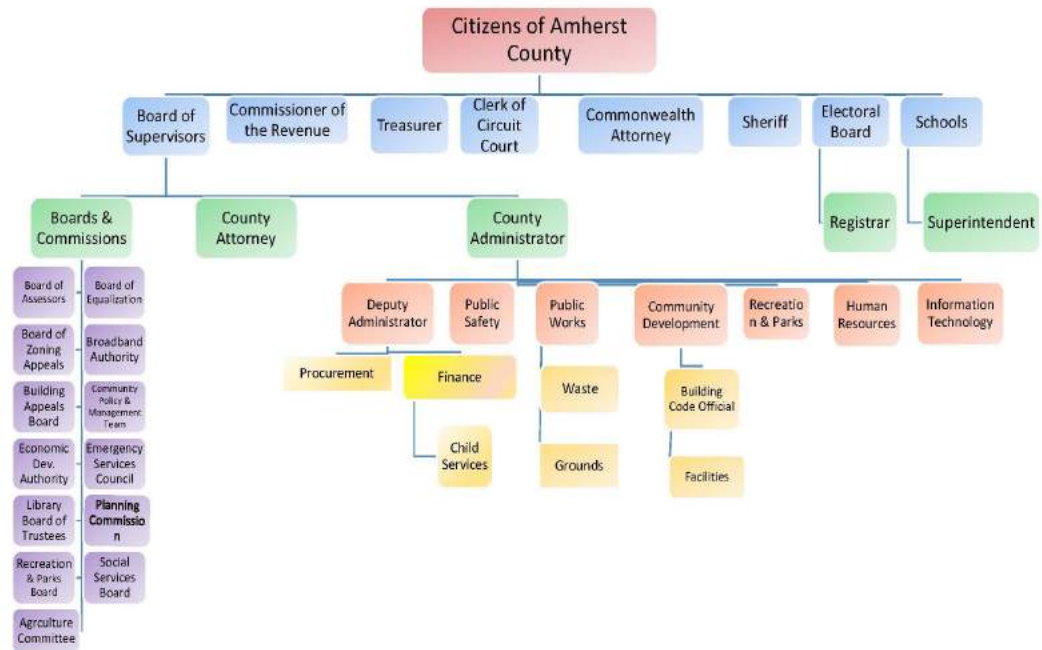
Objective: Specific indicators that will show the end state has been achieved. (Lower case letters)

AMHERST COUNTY STRATEGIC PLAN CONTINUED

Goals and Objectives

1. Increase citizen satisfaction with their government
 - A. Increase transparency of government operations and decisions
 - B. Increase citizen information and engagement with local government
 - C. Increase output to media
2. Promote and support high quality core services
 - A. Increase community safety
 - B. Support high quality education/CTE
 - C. Protect and maintain county assets
 - D. Increase recreational opportunities
 - E. Maintain an efficient waste management system
3. Grow and diversify our economy
 - A. Encourage & support new business startups
 - B. Attract new, outside businesses to locate here
 - C. Encourage expansion of current businesses
 - D. Promote and support economic development policies and practices
 - E. Increase tourism and appropriate mix of amenities
 - F. Increase residential growth in designated growth areas
 - G. Strategic expansion of water and sewer to underserved designated growth areas
 - H. Encourage the expansion of broadband
4. Be the employer of choice for the region
 - A. Develop and maintain a competitive pay and classification system that will attract and retain a quality workforce
 - B. Create a continuous learning environment that promotes employee engagement, career development, and advancement
 - C. Utilize technology systems to further departmental goals, improve productivity, and provide better service to County employees

COUNTY ORGANIZATION



Personnel Summary

	Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Animal Control	2	2	2	2
Animal Shelter	2	2	2	2
Building Maintenance	3	3	3	3
Building Safety and Inspections	5	5	5	5
Child Services Act	2	2	2	2
Circuit Court	1	1	1	1
Clerk of Circuit Court	7	7	7	7
Commissioner of the Revenue	6	6	6	6
Commonwealth Attorney	9	10	10	10
Communications and Dispatch	13	13	15	16
County Administration	3	3	3	3
County Attorney	1	1	0	0
Finance	4	5	5	5
Grounds Maintenance	4	4	5	5
Human Resources	2	2	2	2
Information Technology	4	4	4	4
Library	11	11	11	11
Museum	1	1	1	1
Planning	3	3	3	3
Public Safety	32	34	34	45
Purchasing	2	2	2	2
Recreation and Parks	3	3	4	4
Registrar	2	2	2	2
Sheriff	51	51	51	51
Social Services	43	43	48	48
Solid Waste	9	12	11	13
Treasurer	5	5	5	5
Total FTEs	230	237	244	258



COUNTY OF AMHERST



OFFICE OF THE FINANCE DIRECTOR

TELEPHONE (434) 946-9400

AMHERST COUNTY ADMINISTRATION BUILDING
153 WASHINGTON STREET
P. O. Box 390
AMHERST, VIRGINIA 24521

FAX (434) 946-9370

MEMORANDUM

TO: Department Heads, Agencies, and Constitutional Officers

FROM: County Administrator and Deputy County Administrator/Finance Director

DATE: March 26, 2024

RE: Fiscal Year 2025 Budget Schedule Changes

Wednesday, September 20, 2023	Schedule & Instructions distributed with worksheets
Monday, October 23, 2023	Supplemental requests are due to Finance for review
Thursday, October 26, 2023	Departments receive Supplemental correction feedback from Finance
Wednesday, November 1, 2023	Corrections/additions/modifications to Supplemental requests due to Finance
Monday, November 6, 2023	Publish Outside Agency/Non-Profit solicitation for requests
Monday, November 6, 2023	Final Supplemental requests delivered to department heads for prioritization
Monday, November 13, 2023	Department head Supplemental prioritizations due back to Finance
Wednesday, November 15, 2023	Department Head Supplemental Prioritization Workshop
Wednesday, November 22, 2023	CIP budget requests due to Finance for review
Wednesday, November 29, 2023	Departments receive CIP budget correction feedback from Finance
Tuesday, December 5, 2023	Corrections/additions/modifications to CIP budget requests due back to Finance
Thursday, December 7, 2023	Final CIP budget requests delivered to department heads for prioritization
Monday, December 11, 2023	FY 2025 O&M budget estimate worksheets distributed to departments
Wednesday, December 13, 2023	Department head CIP prioritizations due back to Finance
Friday, December 15, 2023	Department head CIP Budget Prioritization Workshop
Friday, December 15, 2023	Outside agency/Non-profit funding requests due
Monday, December 18, 2023	Send Board of Supervisors CIP for prioritization
Wednesday, December 27, 2023	Board of Supervisors return CIP prioritizations to Finance
Tuesday, January 2, 2024	Board of Supervisors CIP and Outside Agency/Non-Profit Prioritization Workshop, and BOS receive Supplemental requests for prioritization
Monday, January 8, 2024	FY 2025 O&M budget worksheets with changes due back to Finance
Tuesday, January 9, 2024	Board of Supervisors return Supplemental prioritizations to Finance
Tuesday, January 16, 2024	Board of Supervisors' Supplemental Prioritization workshop
01/17/2024-02/13/2024	Staff Balance Budget
Tuesday, February 20, 2024	Revenue Projections and proposed budget presented to Board of Supervisors
Tuesday, March 5, 2024	Board of Supervisors Budget Workshop

Tuesday, March 12, 2024	*	Board of Supervisors Budget Workshop
Tuesday, March 19, 2024		School Board presents draft to Board of Supervisors & Budget Workshop
Friday, March 22, 2024		School Board final budget due to Administration to be included in the final draft for Board of Supervisors
Tuesday, March 26, 2024	*	Board of Supervisors Workshop to finalize budget

Tax Rates & School Budget

Friday, April 12, 2024		Send public notice info to New Era Progress
Thursday, April 18, 2024		Public notice of public hearing in New Era Progress
Tuesday, April 30, 2024	*	Public hearing 2025 Tax Rates and FY 2025 School Budget - 7pm
Tuesday, May 7, 2024		Adoption of the 2025 Tax Rates and FY 2025 School Budget
Monday, June 3, 2024		Tax bills issued by this date
Wednesday, July 3, 2024		Taxes due

County FY 2025 Operating Budget and CIP

Friday, May 31, 2024		Send public notice info to New Era Progress
Thursday, June 6, 2024		Public notice of public hearing in New Era Progress
Tuesday, June 18, 2024		Public hearing FY 2025 County Operating Budget and FY 2025-2029 CIP Plan - 7pm
Tuesday, June 25, 2024	*	Adoption of FY 2025 County Operating Budget and FY 2025-2029 CIP Plan - 1pm

* not a regular meeting date and only used if needed

Funds Structure and Basis of Budgeting

Basis of Accounting

The County's accounting records are maintained on a current financial resources measurement focus and the modified accrual basis for the General Fund, Special Revenue Funds, and Capital Improvement Funds. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual, i.e. as soon as they are both measurable and available. General Fund tax revenues are considered measurable when they have been levied and available if collected within 60 days of year end. Grant revenues are considered measurable and available when related grant expenditures are incurred. All other revenue items are considered measurable and available when cash is received. Expenditures are recorded when a liability is incurred, as under accrual accounting. However, debt service, compensated absences, and other post-employment benefits, as well as expenditures related to claims and judgments are recorded only when payment is due.

Fund Accounting

The accounts of the County and its discretely presented component units (Amherst County Public Schools and the Economic Development Authority) are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts, which comprise assets, liabilities, fund equities, revenues and expenditures, or expenses, as appropriate. The various funds are summarized by governmental or business-type activities in the general purpose financial statements, while component units are reported in separate columns/rows. The following fund types and account groups are used by the County:

General Fund

The primary operating fund of the County and accounts for all revenues and expenditures applicable to the general operations not accounted for in other funds. Revenues are derived primarily from property and other local taxes, licenses, permits, charges for services, use of money and property, and intergovernmental grants.

Special Revenue funds

Special revenue funds account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specified purposes. The Special Revenue fund reports revenues and expenditures related to the Dare Program, Recreation Activities, E-911 operations, Community Development Block Grant, and Solid Waste.

Capital Projects funds

Capital projects funds account for financial resources to be used for the acquisition or construction of major capital facilities, other than those financed by proprietary funds. The capital projects fund accounts for the renovations, construction, and improvements related to County capital assets. Financing is provided by debt issuances and General Fund transfers.

Proprietary Funds

The Amherst County Service Authority is presented in an *enterprise fund* that accounts for the Authority's water distribution system and sewage collection, pumping stations, and treatment plant. Enterprise funds distinguish operating revenues and expenses from non-operating items. Operating revenues and expenses generally result from providing services and producing and delivering goods in connection with the fund's principal ongoing operations. The principal operating revenues of the County's enterprise fund are charges to customers for sales and services. Operating expenses include the cost of sales and services, administrative expenses, and depreciation on capital assets. All revenues and expenses not meeting this definition are reported as non-operating revenues and expenses.

Fiduciary funds

Fiduciary funds account for assets held by the government in a trustee capacity or as agent or custodian for individuals, private organizations, other governmental units, or other funds. Agency funds include the Special Welfare and Forfeited Assets Funds.

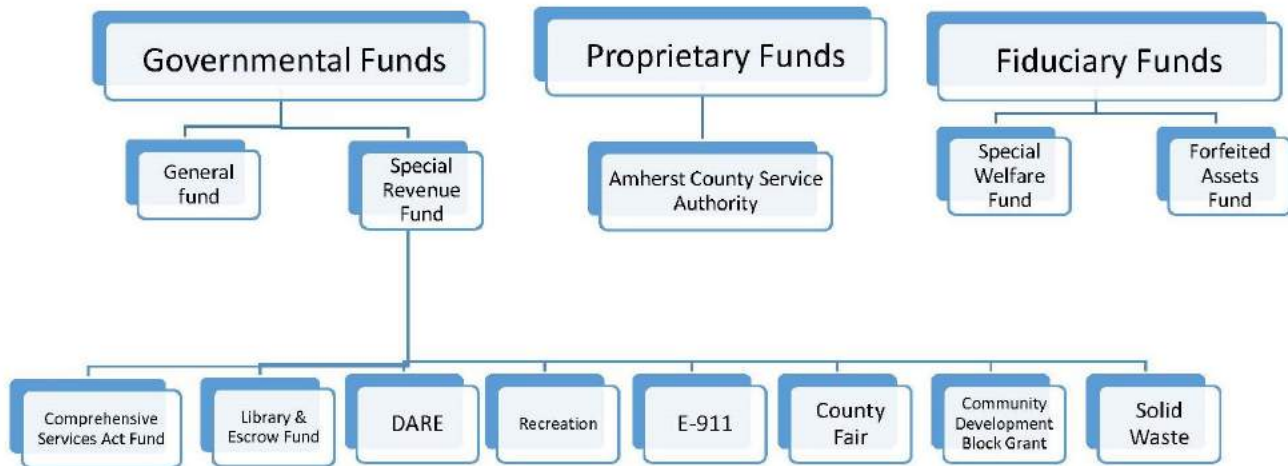
Basis of Budgeting

In most cases, the County's budget follows the same basis of accounting used in preparing the County's Comprehensive Annual Financial Report (CAFR), which is prepared in accordance with generally accepted accounting principles (GAAP). Several exceptions should be noted. The budget document does not include Special Revenue, Fiduciary, or Capital Project funds. In addition, the budget for the proprietary fund is adopted by the Amherst County Services Authority at a different time and in accordance with GAAP with the exception that the budget recognizes the flow of funds (i.e. payment of debt principal is budgeted and depreciation is not budgeted). For some proprietary fund transactions, revenue recognition under the budgetary basis is deferred until amounts are actually received as cash, whereas these transactions are recorded as revenue when measurable and available under the GAAP basis of accounting. Budgeted amounts reflected in the financial statement are as originally adopted or as amended by the Board of Supervisors or County Administrator.

In May of each year, the County Board of Supervisors adopts the budget by resolution and funds are appropriated at the department level for the General Fund, at the major category of expenditures for the School Operating Fund, and at the fund level for the Comprehensive Services Fund and other funds through the passage of an appropriations resolution.

Formal budgetary integration is employed as a management control device during the year for the General Fund. The level of control at which expenditures may not legally exceed appropriations is specified in the appropriations resolution. Potential budgetary overages among individual General Fund departments are identified through quarterly reports presented to the Board of Supervisors, and tend to be addressed through budget amendments considered each June.

COUNTY FUND STRUCTURE





AMHERST

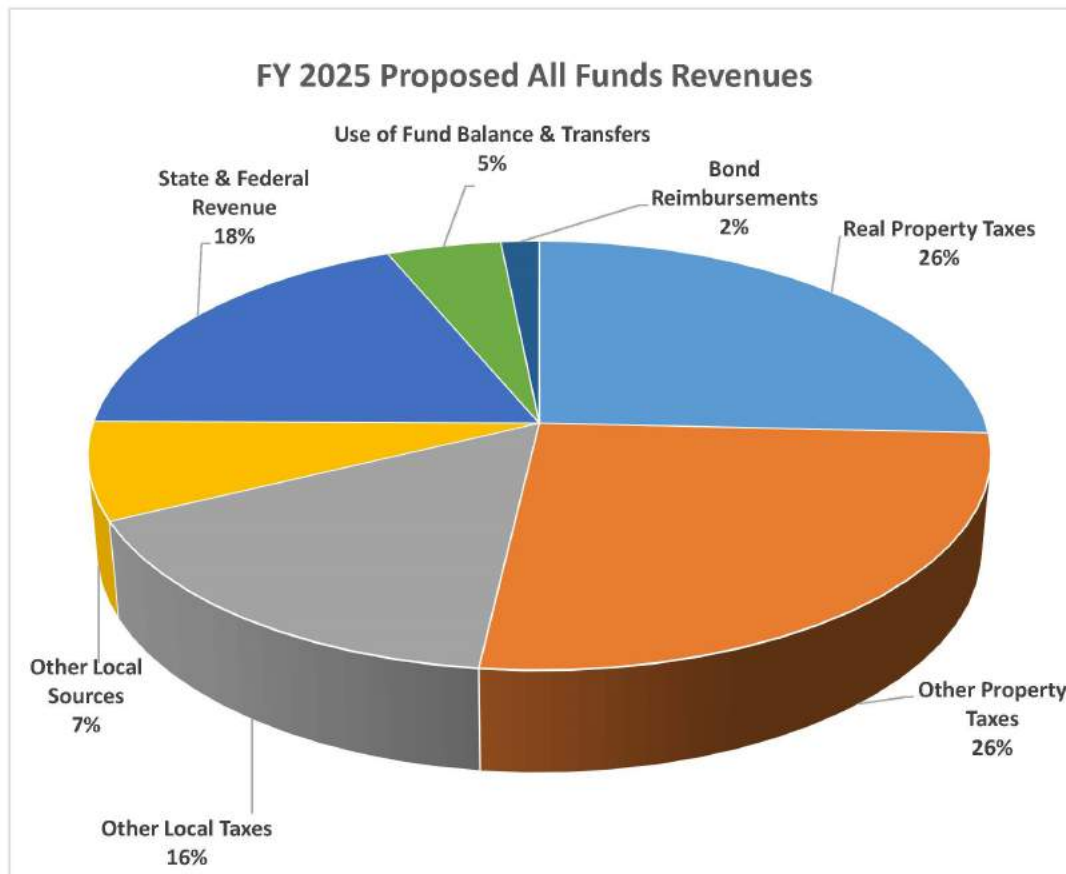
Perfect Slice of Virginia

AMHERST COUNTY

FUND SUMMARIES

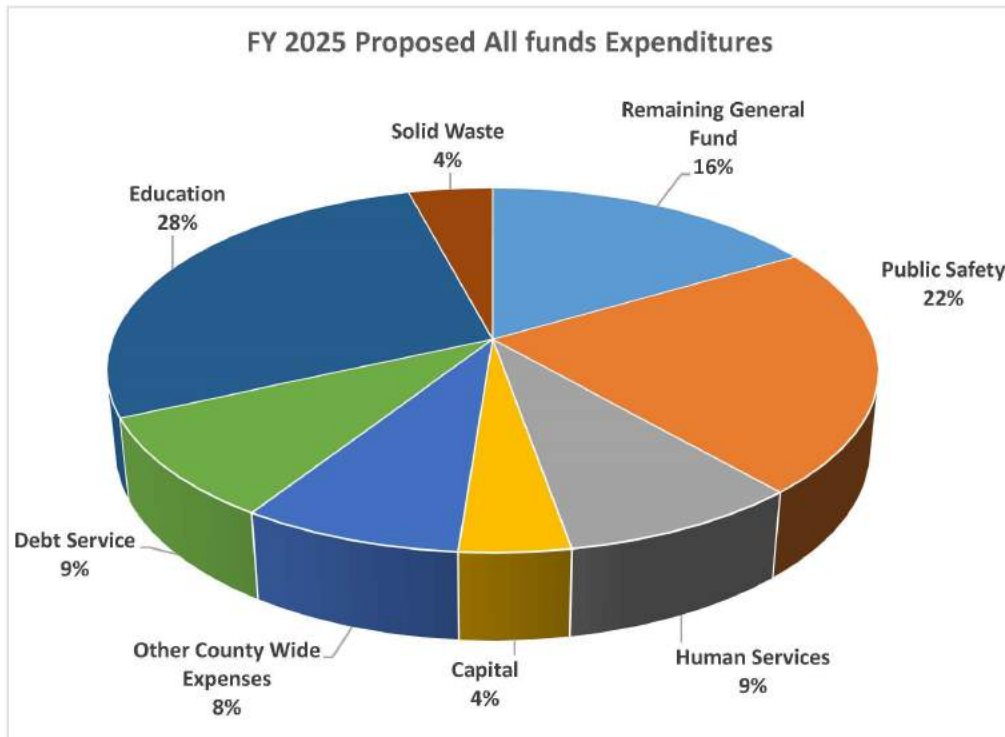
Revenue Summary FY 2025 Proposed Budget

	FY 2022 Actual	FY 2023 Actual	FY 2024 Amended	FY 2025 Proposed	INC/DEC FY 2025
REAL PROPERTY TAXES	\$ 15,561,268	\$ 15,100,405	\$ 15,450,000	\$ 15,575,000	0.81%
PUBLIC SERVICE TAXES	798,620	801,537	805,000	775,000	-3.73%
PERSONAL PROPERTY TAXES	11,636,482	12,712,606	15,318,800	15,035,000	-1.85%
OTHER LOCAL TAXES	8,930,746	8,653,706	8,732,400	9,652,000	10.53%
PERMITS, FEES & LICENSES	232,409	184,452	191,300	238,450	24.65%
FINES & FORFEITURES	149,005	178,577	28,320	-	-100.00%
USE OF MONEY AND PROPERTY	141,017	578,792	364,250	914,438	151.05%
CHARGES FOR SERVICES	2,270,068	2,576,179	2,353,000	2,894,500	23.01%
MISCELLANEOUS REVENUE/RECOVERIES	436,205	748,870	616,245	412,040	-33.14%
STATE REVENUE	6,831,494	7,957,075	8,607,538	8,612,729	0.06%
FEDERAL REVENUE	2,070,332	2,288,321	2,239,000	2,600,000	16.12%
BOND PROCEEDS	-	-	564,875	960,885	
TRANSFERS	-	-	112,155	-	
USE OF FUND BALANCE	60,297	434,041	3,536,722	2,868,809	-18.89%
GRAND TOTAL ALL FUNDS	\$ 49,117,943	\$ 52,214,561	\$ 58,919,605	\$ 60,538,851	2.75%



Expenditure Summary FY 2025 Proposed Budget

	FY 2022 Actual	FY 2023 Actual	FY 2024 Amended	FY 2025 Proposed	INC/DEC FY 2025
General Government	\$ 3,067,854	\$ 3,550,788	\$ 4,861,936	\$ 4,022,494	-17.27%
Judicial	1,672,968	1,826,557	2,290,649	2,295,764	0.22%
Public Safety	10,189,400	10,368,744	12,713,160	13,111,977	3.14%
General Services	1,216,975	1,366,802	1,106,466	1,155,863	4.46%
Culture & Leisure	1,347,873	1,532,156	1,822,756	1,907,346	4.64%
Community Development	700,362	663,796	655,567	739,208	12.76%
Human Services	3,889,157	4,025,524	4,793,741	5,168,322	7.81%
Utilities	191,578	217,394	207,000	227,500	9.90%
External Providers	2,412,162	2,621,428	2,716,410	2,644,735	-2.64%
Nondept/Internal Services	448,358	372,862	2,941,488	4,232,450	43.89%
Debt Service & Other	3,798,950	4,188,109	4,457,889	5,415,455	21.48%
Transfers	14,935,532	17,588,098	18,773,975	18,658,237	-0.62%
Subtotal General Fund	\$ 43,871,169	\$ 48,322,258	\$ 57,341,037	\$ 59,579,351	3.90%
SOLID WASTE	\$ 1,970,663	\$ 2,951,090	\$ 2,186,385	\$ 2,467,794	12.87%
<i>Less: GF Transfer to Solid Waste</i>	<i>(1,342,622)</i>	<i>(1,463,954)</i>	<i>(1,570,385)</i>	<i>(1,508,294)</i>	<i>-3.95%</i>
Subtotal Solid Waste	\$ 628,041	\$ 1,487,136	\$ 616,000	\$ 959,500	55.76%
GRAND TOTAL	\$ 44,499,210	\$ 49,809,394	\$ 57,957,037	\$ 60,538,851	4.45%



General Fund Revenue Overview

Real Property Taxes

Real Property taxes are assessed on all real estate within the County. Property is assessed as of January 1st. Tax bills are due on July 1st and December 5th each year. The Commissioner of the Revenue administers real property taxes and keeps a record of a property's assessed value. The tax rate for 2023 is \$.61 per \$100 of assessed value.

Public Service Taxes

The Virginia Division of Public Service Taxation is responsible for the assessment of all property of Public Service Corporations for local taxation. The assessment is forwarded to the Commissioner of the Revenue each year for taxing purposes. These tax bills are due December 5th.

Personal Property Taxes

Personal property taxes are assessed on various classes of personal property. Property is assessed as of January 1st. Tax bills are due December 5th. The Commissioner of the Revenue administers personal property taxes and keeps a record of a property's assessed value. Rates for tax year 2024 vary from \$3.45 to \$3.95 per \$100 of assessed value depending on the property type.

Other Local Taxes

The "other local tax" category includes all locally assessed taxes other than property taxes. Other local taxes represent 16% of the general fund budget in FY2025 at a combined \$9,652,400. Major revenue sources within the other local tax category include the local sales tax, consumer utility taxes, the business professional and occupational license tax (BPOL), vehicle license fees, and meals tax.

Local Sales Tax

The local option sales tax is a 1% tax on the sale of most goods within the County. The Commonwealth of Virginia collects a 4.3% tax for a total sales tax of 5%. Both the local option and the state sales taxes are collected at the point of sale. The Virginia Department of Taxation remits the local option sales tax back to the County on a monthly basis. The FY2025 budget projects local-option sales tax receipts of \$4,700,000, representing a \$332,000 increase from the adopted FY 2024 amount. Annual collections from this source have been growing in recent years. The county is starting to experience a slow down as inflation rises.

Business Professional and Occupational License (BPOL) Tax

The BPOL tax is a tax on the gross receipts of businesses, which operate in Amherst County. Tax is due annually on May 1st and must be paid before a business can receive a business license. The amount of BPOL revenue the County receives in any given fiscal year is dependent on the gross receipts of businesses in the prior calendar year.

Consumer Utility Taxes

Consumer utility taxes are collected on gas and electric services provided to Amherst County residents and businesses. The FY2025 budget anticipates a decrease of \$83,000 in this revenue source.

Vehicle License Fee

All Amherst County residents must register their vehicles, boats, motorcycles, and trailers in the County for taxation. Citizens no longer receive a decal for their vehicles, but are still required to register their property and must pay a registration fee that is due December 5th. The FY2025 budget anticipates a slight increase of \$20,000 in this revenue source.

Meals Tax

The County has a 6% meals tax for food and beverage served by a restaurant, caterer, or grocery/deli. The tax is filed, and paid monthly in the Commissioner of the Revenue's office. 2% of the meals tax is dedicated to debt service. The FY2025 budget anticipate an increase of \$661,000 as a result of the additional 2%.

Permits, Fees, and Licenses

The County generates local revenue from charges for building permits, planning permits, and several other miscellaneous licenses and fees, such as dog licenses and night fishing permits. The FY2025 budget represents a 21% increase in revenue as new residential developments have been approved for the county.

Fines and Forfeitures

This revenue is generated by the Sheriff's department and only used by a supplemental appropriation of the income. The County therefore does not budget for this revenue.

Use of Money and Property

This revenue source is generated from interest earnings and rental of County owned property. The increase in FY 2025 is due to rising interest rates created from the federal government raising their rate to help mitigate inflation.

Charges for Services

The service charges category includes revenue received by the County for direct services provided to citizens. The vast majority of service charge revenue is from Emergency Medical Services (EMS) transports provided by Fire & Rescue units. Most of the EMS Funds are recovered from insurance companies, Medicare, and Medicaid, representing \$1,677,301 of the FY2025 budget. Other revenues in the service charge category include parks and recreation fees, courthouse security fees, and Common-

STATE REVENUES

Amherst County receives funding from the Commonwealth of Virginia in several areas, adding up to approximately \$8.6 million for FY 2025. The largest state revenues are personal property tax relief reimbursement, salary and benefits reimbursements for state-supported positions, and centralized services reimbursement through the Virginia Department of Social Services.

Personal Property Tax Relief Reimbursement

In 1998, the Commonwealth of Virginia began its Personal Property Tax Relief Act (PPTRA) program, under which Virginia residents would pay a decreasing percentage of the personal property tax on their qualifying personal vehicles. The original intent of PPTRA was to provide 100% reimbursements of personal property taxes beginning in 2002. However, fiscal constraints at the state level prevented the full implementation of the reimbursement and statewide relief has been capped at \$950 million. Amherst County's share of the \$950 million is expected to remain at \$2,199,018, a figure that has remained constant for many years.

Compensation Board Shared Expenses

Historically, the Commonwealth of Virginia has supported a sizeable portion of the expenses of local constitutional officers across the state including the offices of the Sheriff, Commonwealth Attorney, Clerk of Circuit Court, Treasurer, and Commissioner of the Revenue in Amherst County.

Communications Tax

Local taxes associated with the telecommunications industry were impacted by State legislation in 2007, as several revenue sources were replaced with the communications tax. These taxes are now received through monthly distributions from the Commonwealth. For FY 2025, communications tax revenue is budgeted at \$850,000, which is a \$60,000 reduction from the FY 2024 budget. The county continues to see a reduction in this revenue source.

FEDERAL REVENUES

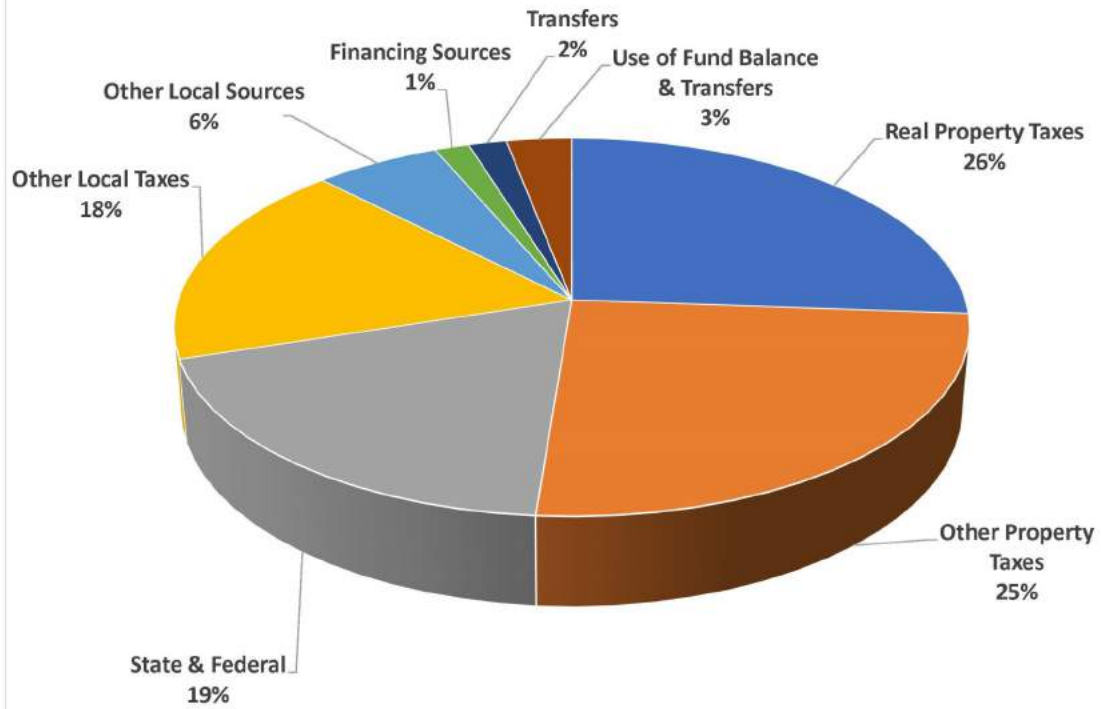
Federal revenue for local operations is budgeted for \$2.2 million in FY2024. The majority of these funds are received as a centralized services reimbursement through the Virginia Department of Social Services according to an annual cost allocation.

OTHER FUNDING SOURCES

Use of Fund Balance

The Use of Fund Balance are those funds identified by the Board of Supervisors to pay for current year Capital and Supplemental projects approved by the Board. The general fund operations does not use fund balance to balance the operations budget.

FY 2025 PROPOSED GENERAL FUND REVENUE



General Fund Revenues Summary

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
REAL PROPERTY TAXES				
REAL ESTATE TAXES	\$ 15,299,065	\$ 14,841,520	\$ 15,250,000	\$ 15,375,000
DELINQUENT REAL ESTATE TAXES	250,721	230,642	200,000	200,000
RE SALE FORFEITURES	-	-	-	-
ROLLBACK TAXES	11,482	28,243	-	-
TOTAL	15,561,268	15,100,405	15,450,000	15,575,000
PUBLIC SERVICES TAXES				
PUBLIC SERVICE TAXES	798,620	801,537	805,000	775,000
TOTAL	798,620	801,537	805,000	775,000
PERSONAL PROPERTY TAXES				
PERSONAL PROPERTY TAXES	7,717,124	8,510,741	11,368,000	11,000,000
DELINQUENT PERSONAL PROPERTY TAXES	275,076	389,966	200,000	300,000
MOBILE HOME TAXES	77,221	85,679	70,000	85,000
DELINQUENT MOBILE HOME TAXES	8,150	9,932	5,000	5,000
MACH & TOOL TAXES	2,322,024	2,255,810	2,420,800	2,280,000
DELINQUENT MACH & TOOL TAXES	4,809	7,497	-	-
MERCHANT'S CAP TAXES	2,126	43	-	-
COLLECTION FEES	16,605	24,193	15,000	15,000
PENALTY ON ALL TAXES	252,510	293,173	250,000	275,000
INTEREST ON ALL TAXES	152,334	175,857	160,000	225,000
TOTAL	10,827,979	11,752,891	14,488,800	14,185,000
OTHER LOCAL TAXES				
LOCAL SALES & USE TAXES	3,899,093	4,324,438	4,368,000	4,700,000
UTILITY TAX - ELECTRIC	833,995	761,223	825,000	800,000
UTILITY TAX - GAS	13,275	12,788	10,000	12,000
BUSINESS LICENSE TAXES	1,105,309	1,155,214	1,150,000	1,165,000
MOTOR VEHICLE LICENSES	808,503	856,622	830,000	850,000
BANK STOCK TAX	124,442	130,270	125,000	130,000
RECORDATION TAXES	96,554	70,348	75,000	70,000
LOCAL TAX ON DEEDS	332,903	263,364	300,000	250,000
LODGING TAX	105,719	151,596	140,400	150,000
MEALS TAX	1,158,707	1,405,715	1,339,000	2,000,000
CIGARETTE TAX	356,250	378,750	400,000	375,000
TOTAL	8,834,750	9,510,328	9,562,400	10,502,000

PERMITS, FEES & LICENSES

ANIMAL LICENSES	6,470	6,282	6,300	6,300
LAND USE FEES	846	840	1,000	750
TRANSFER FEES	1,355	1,129	1,200	1,200
ZONING ADVERTISING FEES	11,443	14,955	12,000	12,000
BUILDING PERMITS	174,992	142,284	154,250	200,000
NIGHT FISHING PERMITS	585	575	600	750
ZONING COMP/VERIFICATION LETTER FEE	300	200	200	200
LAND DISTURBANCE	3,210	1,400	1,500	1,500
SUBDIVISION PLAT FEES	5,420	6,205	5,500	6,000
SITE PLAN REVIEW(ZONING)	1,550	1,000	1,250	1,250
PLAN REVIEW EROSION/SEDIMENT(B&	21,130	3,695	2,500	3,500
COURTHOUSE MAINTENANCE FEES	5,108	5,888	5,000	5,000
TOTAL	232,409	184,453	191,300	238,450

FINES & FORFEITURES

FINES & FORFEITURES	118,337	141,674	28,320	-
PARKING FINES	300	1,110	-	-
FINES & FORFEITURES - COUNTY20%	30,369	35,793	-	-
TOTAL	149,006	178,577	28,320	-

USE OF MONEY AND PROPERTY

REIMB WATER USAGE	3,799	4,300	5,500	4,500
REIMB ELECTRIC USAGE-SCHOOL	7,240	9,571	8,530	9,000
E-RATE (LIBRARY)	-	-	3,970	-
INTEREST ON BANK DEPOSITS	6,307	370,637	228,000	800,000
RENT BUFFALO RIVER WATER	1,278	1,278	1,278	1,278
RENT COMMUNITY CENTERS	7,300	9,754	15,000	12,000
RENT HEALTH CENTER	40,368	40,368	40,368	40,368
RENT OTHER COUNTY PROPERTY	10	10	1,434	10
RENT SOCIAL SVCS	28,670	26,282	28,670	26,282
RENTAL OF CO. PROPERTY FOR TOWER	32,377	27,552	35,000	30,000
SALE OF XEROX COPIES	3,820	5,432	4,500	4,500
SALE OF MISC EQUIPMENT	-	-	-	-
SALE OF VEHICLES	20,649	97,479	10,000	-
SALE OF COUNTY REAL ESTATE	-	-	-	-
TOTAL	151,818	592,663	382,250	927,938

CHARGES FOR SERVICES

SHERIFF'S FEES	2,199	2,199	2,199	2,199
COLLECTION FEES	72,644	84,563	75,000	80,000
COMMONWEALTH ATTORNEY	3,033	2,934	3,500	3,500
CT APPOINTED ATTORNEY	2,592	2,157	2,000	2,000
COURTHOUSE SECURITY FEES	52,556	74,748	65,000	70,000
JAIL PROCESSING FEES	1,754	2,083	2,000	2,000
EMER SERVICES - ACCESS PROGRAM	26,925	22,950	30,000	25,000

EMS FEES FOR SERVICES	1,459,630	1,594,003	1,484,051	1,677,301
PARKS & REC - FEES FROM ACTIVITIES	57,265	56,599	60,000	60,000
ACOCA COLLECTION FEES-COMM ATTY	31,944	35,146	25,000	25,000
LIBRARY FINES	7,841	5,278	7,000	7,000
CHARGE FAX TRANSMISSION - LIBRARY	915	671	1,000	750
MAPS	201	200	250	250
COMM DEV CREDIT CARD FEE	(2,106)	(4,629)	(5,000)	(5,000)
TOTAL	1,717,393	1,878,902	1,752,000	1,950,000

MISCELLANEOUS REVENUE/RECOVERIES

LEASE INTEREST REVENUE	8,033	-	8,000	8,000
DONATION - ANIMAL CARE CENTER-	1,067	4,437	880	-
ANIMAL RECLAIMED FEE	2,426	4,445	-	3,000
ANIMAL FRIENDLY LICENSE SALE	719	617	700	650
SVC AUTHORITY DATA PROCESSING	13,800	-	13,800	13,800
SCHOOL BOARD ACCT SERVICES	13,500	13,500	13,500	13,500
SVC AUTHORITY ACCT SERVICES	24,192	37,992	24,000	24,000
BAD CHECKS FEES	595	508	600	600
BLOOD TEST/DNA FEES	356	389	500	500
MISCELLANEOUS	93,234	167,704	231,351	120,000
HUMANE SOCIETY - VRA LEASE	42,950	35,791	42,950	42,950
SHERIFF PATROL US FOR SVC	5,390	6,500	4,600	-
REIMB - HUMANE SOCIETY	8,726	10,058	8,000	8,000
RECOVERED COST-EMER HOME REPAIR	263	1,289	470	-
CO. ORDINANCES ENFORCEMENT	2,895	8,680	7,250	-
PUBLIC WORKS SERVICES	2,110	36,104	-	-
FINES BUILDING OFFICE	-	-	-	-
REIMBURSED LODA MEDICAL PAYMENTS	540	540	550	540
REIMB SALARY- SCHOOL SRO	103,912	133,827	145,000	160,000
RESTITUTION FOR COUNTY PROPERTY	-	810	-	-
REF & REC - VPA CLIENTS	1,938	3,479	25,130	3,000
INSURANCE RECOVERIES	10	-	10	-
RECD COST-SECURITY FOR ACTIVITI	18,858	16,971	30,954	-
RECOVERED COST - SHERIFF DEPT	775	740	-	-
TOTAL	346,289	484,381	558,245	398,540

STATE REVENUE

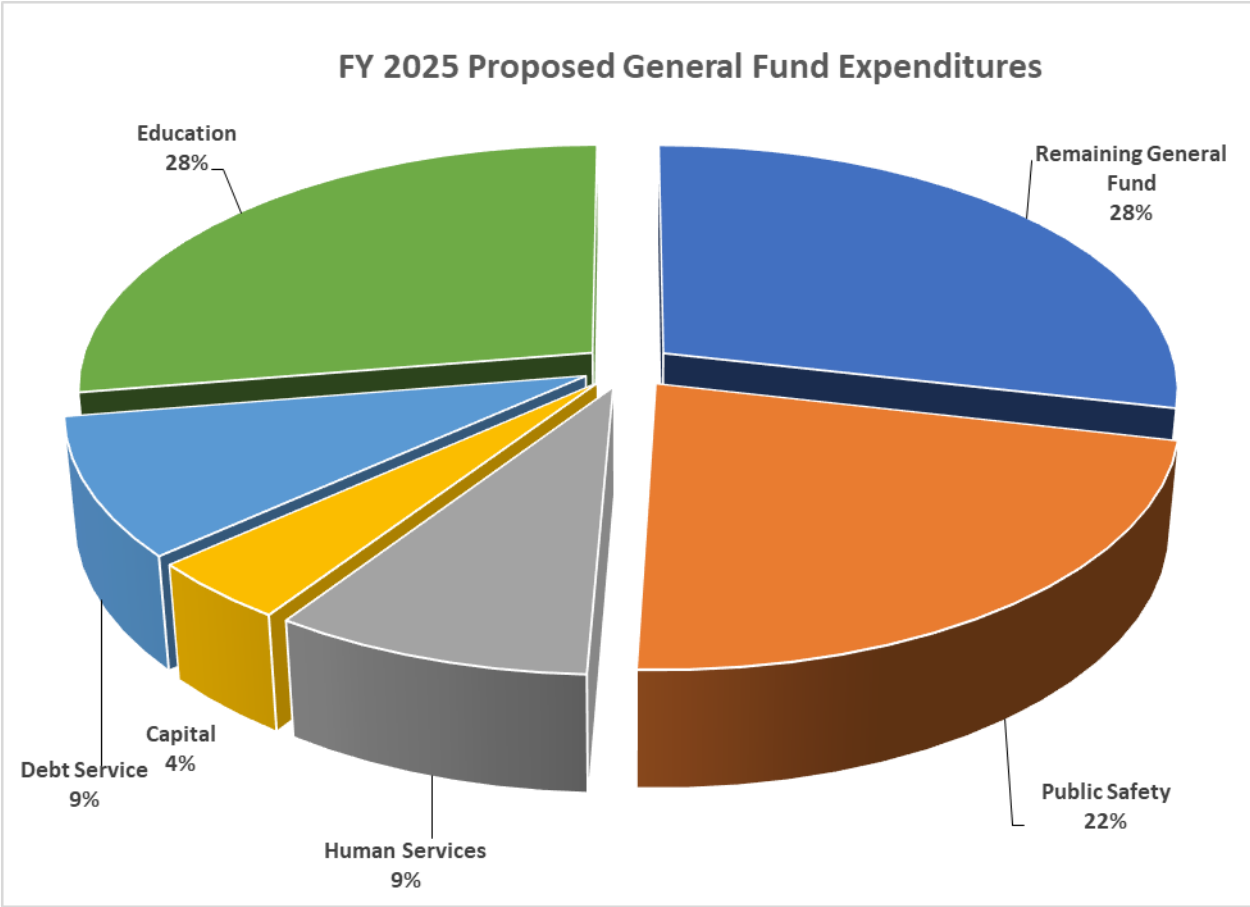
MOTOR VEHICLE CARRIERS' TAXES	74,951	81,275	77,000	80,000
MOBILE HOME TITLING TAX	43,617	108,158	38,282	35,000
AUTO RENTAL TAX	11,395	13,834	15,000	15,000
MOPED & ATV SALES TAX	453	661	500	500
SKILL GAMES TAX	9,360	-	-	-
PEER-TO-PEER VEHICLE SHARING TAX	240	123	200	200
PPTRA	2,199,018	2,199,018	2,199,018	2,199,018
SHARE COMMONWEALTH ATTY EXPENSE	467,887	509,968	557,049	550,000
SHARE SHERIFF'S EXPENSES	1,814,911	1,814,354	2,013,995	2,172,000
SHARE COMMISSIONER OF REVENUE	117,108	132,765	159,139	135,000

SHARE TREASURER'S EXPENSES	125,880	140,899	136,500	155,000
SHARE REGISTRAR	64,049	66,911	65,000	68,000
SHARE OF CLERK'S OFFICE	318,432	349,098	365,064	380,000
SHARE ELECT BD COMP & EXPENSES	7,483	7,820	7,400	8,000
PUBLIC ASSISTANCE & WELFARE	1,108,793	945,738	1,404,978	1,300,000
PSSF GRANT	-	-	18,000	18,000
UTILITY TAX - TELECOMMUNICATION	904,499	878,248	910,000	850,000
STATE REIMB FOR CRIMINAL JURORS	7,680	10,470	20,000	10,000
HEALTH DEPARTMENT	22,392	28,729	11,000	30,000
LIBRARY GRANT	173,325	235,125	231,210	240,000
FIRE PROG FUND ALLOCATION GRANT	121,919	117,141	125,000	120,000
EMERGENCY VEHICLE REGISTRATION	-	102,185	33,500	34,000
EMERGENCY MANAGEMENT GRANT	14,911	32,211	14,711	14,911
INMATE WORKFORCE	4,995	8,118	3,708	-
ANIMAL SPAYED/NEUTERED	8	134	-	-
YOUTH SERVICES GRANT/CSA ADMIN SUPPORT	10,787	13,405	11,700	14,000
VJCCCA - VA JUVENILE COMM CRIME	-	22,977	37,100	37,100
DCJS-VICTIM WITNESS GRANT	64,274	126,978	101,484	97,000
REFUNDED LSB2007 SAVINGS	35,571	33,385	36,000	35,000
TOTAL	7,723,938	7,979,728	8,592,538	8,597,729
FEDERAL REVENUE				
PAYMENT IN LIEU OF TAXES	140,763	150,823	130,000	150,000
VA PUBLIC ASSISTANCE-FED REVENUE	1,911,889	2,117,987	2,109,000	2,450,000
CDBG - COVID	17,680	19,511	-	-
TOTAL	2,070,332	2,288,321	2,239,000	2,600,000
OTHER FINANCING SOURCES				
LEASE/BOND PROCEEDS	-	-	564,875	960,885
PREMIUM ON FINANCING	-	-	-	-
TOTAL	-	-	564,875	960,885
TRANSFERS				
TRANSFER FUNDS FROM SP REV	20,028	18,276	4,955	-
TRANSFER FROM 911	-	-	107,200	192,102
TRANSFER FROM FUTURE FUND	-	-	-	475,000
TRANSFER FROM SOLID WASTE	34,473	-	-	-
TRANSFER FROM FORFEIT FUND	5,796	17,214	-	-
USE OF SCHOOL CIP AND MAINT RESERVE	-	-	-	386,898
TRANSFER FROM CONSTRUCTION FUND	-	398,551	-	-
TOTAL	60,297	434,041	112,155	1,054,000
USE OF FUND BALANCE				
USE OF FUND BALANCE	-	-	3,536,722	1,814,809
TOTAL	-	-	3,536,722	1,814,809
	\$ 48,474,099	\$ 51,186,227	\$ 58,263,605	\$ 59,579,351

General Fund Expenditures Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Amended	FY 2025 Proposed
GENERAL				
BOARD OF SUPERVISORS	\$189,106	\$154,142	\$188,313	\$190,613
COUNTY ADMINISTRATOR	306,463	436,098	407,265	410,070
COUNTY ATTORNEY	171,290	125,705	122,750	122,750
HUMAN RESOURCES	230,799	268,662	326,991	322,977
COMMISSIONER OF THE REVENUE	351,729	377,843	485,269	501,308
TREASURER	435,997	462,557	584,771	584,761
FINANCE	333,448	411,782	497,347	522,742
PURCHASING	208,734	236,316	185,065	193,465
INFORMATION TECHNOLOGY	596,722	765,649	1,737,317	776,855
ELECTORAL BOARD	67,874	112,956	98,300	119,300
REGISTRAR	175,692	199,078	228,548	277,653
TOTAL	3,067,854	3,550,788	4,861,936	4,022,494
JUDICIAL				
CIRCUIT COURT	83,462	93,551	102,762	103,659
GENERAL DISTRICT COURT	7,647	9,904	10,684	9,044
MAGISTRATE	0	769	1,750	1,750
J&D COURT	11,722	15,287	36,610	13,750
CIRCUIT COURT CLERK	584,736	639,956	772,138	782,004
VJCCA	16,762	9,090	78,430	78,430
CRIMINAL JURORS	10,320	8,880	20,000	12,000
COMMONWEALTH ATTORNEY	837,499	904,155	1,086,183	1,113,018
VICTIM WITNESS	120,820	144,965	182,092	182,109
TOTAL	1,672,968	1,826,557	2,290,649	2,295,764
PUBLIC SAFETY				
SHERIFF	4,672,337	5,081,512	5,446,930	5,916,343
VOLUNTEER EMERGENCY SERVICE	440,710	329,427	406,520	448,747
VOLUNTEER RESCUE	153,467	205,704	214,036	88,850
EMS COUNCIL	276,861	419,044	298,442	298,442
EMERGENCY MEDICAL SERVICES	2,028,782	1,341,510	2,597,431	2,659,523
BUILDING SAFETY & INSPECTIONS	357,115	463,040	532,089	526,568
ANIMAL CONTROL	154,766	113,864	169,360	169,537
PUBLIC SAFETY OPERATIONS	705,243	733,779	1,410,032	1,058,987
COMMUNICATIONS/DISPATCH	1,033,016	1,173,485	1,184,454	1,484,566
ANIMAL SHELTER	193,366	251,380	287,116	293,664
OTHER PUBLIC SAFETY	173,737	255,999	166,750	166,750

TOTAL	10,189,400	10,368,744	12,713,160	13,111,977
GENERAL SERVICES				
BUILDING MAINTENANCE	855,786	1,023,235	631,655	666,041
GROUNDS MAINTENANCE	361,189	343,567	474,811	489,822
TOTAL	1,216,975	1,366,802	1,106,466	1,155,863
CULTURE & LEISURE				
RECREATION	400,446	471,670	601,967	614,937
MUSEUM	63,953	72,863	72,976	86,003
LIBRARY	840,251	929,858	1,062,413	1,106,006
TOURISM	43,223	57,765	85,400	100,400
TOTAL	1,347,873	1,532,156	1,822,756	1,907,346
COMMUNITY DEVELOPMENT				
PLANNING	330,801	344,276	401,556	402,645
PLANNING COMMISSION	23,804	18,839	26,119	26,119
ZONING BOARD	803	0	2,408	2,408
COMMUNITY DEVELOPMENT PROJECTS	237,912	166,880	87,000	164,500
EDA BOARD	6,567	5,921	9,043	9,043
EXTENSION SERVICE	100,475	127,880	129,441	134,493
TOTAL	700,362	663,796	655,567	739,208
HUMAN SERVICES				
WELFARE	2,735,531	2,942,632	3,461,143	3,779,063
PUBLIC ASSISTANCE	1,021,863	939,601	1,166,053	1,221,439
CSA	131,763	143,291	166,545	167,820
TOTAL	3,889,157	4,025,524	4,793,741	5,168,322
DEBT SERVICE & OTHER				
UTILITIES	191,578	217,394	207,000	227,500
EXTERNAL PROVIDERS	2,412,162	2,621,428	2,716,410	2,644,735
NONDEPT/INTERNAL SERVICES	448,358	372,862	2,941,488	4,232,450
DEBT SERVICE	3,798,950	4,188,109	4,457,889	5,415,455
TOTAL	6,851,048	7,399,793	10,322,787	12,520,140
TOTAL OPERATIONS	\$28,935,637	\$30,734,160	\$38,567,062	\$40,921,114
Transfers	14,935,532	17,588,098	18,773,975	18,658,237
Total Expenditures General Fund	\$43,871,169	\$48,322,258	\$57,341,037	\$59,579,351



FUND BALANCE SUMMARY

FY 2025

GENERAL FUND FUND BALANCE	FY 2025		
	Projected Balance	Anticipated increases and Decreases	Projected Ending Balance
Assigned Funds:			
Schools - CIP	1,400,130		1,400,130
Schools - Health Ins Reserve	1,204,913		1,204,913
County CIP Projects	1,438,919	(1,438,919)	-
County Supplemental Projects	375,890	(375,890)	-
Committed Funds:			
Tourism	72,922		72,922
Depot	2,851		2,851
20% of Fines & Forfeitures (County)	114,706		114,706
80% of Fines & Forfeitures (Sheriff)	365,410	(35,000)	330,410
Winton	268,712		268,712
ESC - Capital Funds	346,273		346,273
ATL - Fire Funds	170,979		170,979
Future Fund	4,539,524	(475,000)	4,064,524
Code Enforcement	76,237		76,237
Policy Reserve:	8,929,628		8,929,628
Unassigned Funds:	8,859,879	-	8,859,879
TOTAL FUND BALANCE	\$ 28,166,973	\$ (2,324,809)	\$ 25,842,164

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AMHERST

Perfect Slice of Virginia

**AMHERST COUNTY
GENERAL GOVERNMENT**

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

BOARD OF SUPERVISORS

DESCRIPTION

The Board of Supervisors is an elected body representing Amherst County's five magisterial districts. The Board members enact ordinances and establish policies consistent with the preferences of County residents and applicable state and federal law. Meeting schedules, agendas, and minutes are available on the County's website www.countyofamherst.com

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$26,912	\$26,928	\$26,913	\$26,913
TOTAL OPERATING COSTS	162,194	127,214	161,400	163,700
EQUIPMENT	0	0	0	0
CAPITAL	0	0	0	0
EXPENDITURES	\$189,106	\$154,142	\$188,313	\$190,613
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$189,106	\$154,142	\$188,313	\$190,613
FULL-TIME POSITIONS	0	0	0	0
PART-TIME POSITIONS	5	5	5	5

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects an increase in staff education due to more employees taking advantage of career development opportunities.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Increase citizen satisfaction with their government	✓
2. Promote and support high quality core services	✓
3. Grow and diversify our economy	✓
4. Be the employer of choice for the region	✓

PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan during FY 25.

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

BOARD OF SUPERVISORS

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
COMPENSATION	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
FICA	1,912	1,927	1,913	1,913
TOTAL PERSONNEL	\$ 26,912	\$ 26,928	\$ 26,913	\$ 26,913
EDUCATION ASSISTANCE	4,084	9,600	3,200	5,000
AUDITING BY C.P.A.	76,165	70,400	80,000	80,000
ADVERTISING	6,333	3,610	6,000	6,000
CODIFYING CO ORDINANCE	3,795	4,625	6,000	6,000
PROFESSIONAL SERVICES	37,926	7,583	25,000	25,000
AEP RATE NEGOTIATION	795	905	1,000	1,000
COST ALLOCATION PLAN	3,000	3,000	3,300	3,300
LEGAL SERVICES	0	1,729	5,000	5,000
COURT APPOINTED ATTORNEY	8,945	6,069	10,000	10,000
OFFICE SUPPLIES	157	310	400	400
DIGITIZING & SUBSCRIPTIONS	52	0	0	0
TRAVEL & TRAINING	2,822	2,442	3,000	3,500
DUES & ASSOCIATION MEMBERSHI	7,658	8,773	8,000	8,000
OTHER OPERATING COSTS	1,042	199	500	500
EMPLOYEE AWARDS/RECOGNITION	9,420	7,970	10,000	10,000
TOTAL OPERATING COSTS	\$ 162,194	\$ 127,214	\$ 161,400	\$ 163,700
TOTAL	\$ 189,106	\$ 154,142	\$ 188,313	\$ 190,613

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

COMMISSIONER OF THE REVENUE

DESCRIPTION

The Commissioner of the Revenue is a state constitutional officer as set forth in the Constitution of Virginia. It is an elected position for a four-year term. The Commissioner is responsible for assessing personal property taxes and certifying them for PPTRA deduction (vehicles); assessing business equipment, machinery and tools, and local merchant taxes; computing county business license taxes; assesses all real estate including new construction and additions; administering Tax Relief for the Elderly and disabled program, and Disabled Veterans program on real estate taxes; maintaining the Transient Occupancy tax; maintaining the Meals tax; assisting citizens in filing state income tax and estimated returns; reviewing and correcting income tax returns; and forwarding returns to the Department of Taxation for processing.

The Commissioner of the Revenue is regulated by the State Code of Virginia and is responsible for upholding the laws of Virginia. The Office is on-line with the Department of Taxation, and therefore operates as the liaison between the taxpayer and the Department of Taxation, expediting state refunds by entering them on-line.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$324,016	\$344,070	\$436,019	\$444,078
TOTAL OPERATING COSTS	27,713	33,772	49,250	57,230
CAPITAL	0	0	0	0
EXPENDITURES	\$351,729	\$377,842	\$485,269	\$501,308
REVENUES	117,108	132,765	130,000	135,000
NET COUNTY FUNDS	\$234,621	\$245,077	\$355,269	\$366,308
FULL-TIME POSITIONS	6	6	6	6
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects an increase in contracted services.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Increase citizen satisfaction with their government
2. Promote and support high quality core services
3. Grow and diversify our economy
4. Be the employer of choice for the region

✓

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

COMMISSIONER OF THE REVENUE

PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES & WAGES FULL-TIME	\$ 260,144	\$ 274,682	\$ 333,176	\$ 329,957
SALARIES & WAGES PART-TIME	0	0	1,500	1,600
FICA	19,881	21,041	25,273	24,691
RETIREMENT(VSRS)	27,080	28,760	37,438	40,840
HOSPITAL/MEDICAL PLANS	11,985	14,796	32,437	40,858
GROUP LIFE EMPLOYER & EMPLOY	3,387	3,507	4,464	4,422
WORKMEN'S COMPENSATION	222	175	200	200
EMPLOYEE ASSISTANCE PROGRAM	162	162	165	165
VRS-HEALTH INS CREDIT	599	409	533	528
STANDARD LTD	556	538	833	817
TOTAL PERSONNEL	\$ 324,016	\$ 344,070	\$ 436,019	\$ 444,078
PRINTING & BINDING	0	0	700	0
COMPUTER SVCS-DMV	65	0	100	130
PRINTED FORMS(CO ONLY)	2,450	3,229	1,500	3,300
CONTRACTED SERVICES	4,946	4,810	5,550	15,000
PROFESSIONAL SVCS	0	0	100	0
POSTAL SERVICES	4,670	208	5,900	5,800
TELECOMMUNICATION	3,175	4,076	3,500	4,650
SURETY BONDS	0	0	750	750
OFFICE SUPPLIES	4,201	3,421	3,700	4,200
CIGARETTE TAX STAMPS	0	9,072	15,000	12,000
GAS OIL GREASE	114	119	300	300
TRAVEL(OUT OF TOWN)	1,512	332	3,100	1,600
DUES & ASSOC MEMBERSHIPS	795	1,120	950	1,400
SOFTWARE UPDATES	4,500	4,500	5,600	5,600
FURNITURE	0	1,463	1,000	1,000
LEASE PURCHASE	1,285	1,423	1,500	1,500
TOTAL OPERATING COSTS	\$ 27,713	\$ 33,772	\$ 49,250	\$ 57,230
TOTAL	\$ 351,729	\$ 377,843	\$ 485,269	\$ 501,308

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

COUNTY ADMINISTRATION

DESCRIPTION

The County Administrator ensures compliance with federal, state, and local laws and ordinances, and maintains open communication with various sectors of the community, such as the business community, area governments, and County residents. The County Administrator serves at the pleasure of the Board of Supervisors, implementing their policy directives.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$288,947	\$418,701	\$384,081	\$388,457
TOTAL OPERATING COSTS	17,516	17,397	23,184	21,613
CAPITAL	0	0	0	0
EXPENDITURES	\$306,463	\$436,098	\$407,265	\$410,070
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$306,463	\$436,098	\$407,265	\$410,070
FULL-TIME POSITIONS	3	3	3	3
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects no significant change.

COUNTY STRATEGIC GOALS

	Agency Primarily Supports
1. Increase citizen satisfaction with their government	✓
2. Promote and support high quality core services	✓
3. Grow and diversify our economy	✓
4. Be the employer of choice for the region	✓

PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025.

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

COUNTY ADMINISTRATION

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES & WAGES FULL-TIME	\$ 240,283	\$ 372,771	\$ 298,624	\$ 298,624
FICA	18,121	20,238	20,272	22,237
RETIREMENT(VSRS)	26,047	20,220	33,566	36,101
HOSPITALIZATION/MEDICAL INSU	27	2,039	26,278	26,278
GROUP LIFE-EMPLOYEE & EMPLOY	3,220	2,411	4,002	4,002
WORKMEN'S COMPENSATION	111	87	135	100
EMPLOYEE ASSISTANCE PROGRAM	81	81	81	81
VRS-HEALTH INS CREDIT	577	288	478	389
S/LTD	480	566	645	645
TOTAL PERSONNEL	\$ 288,947	\$ 418,701	\$ 384,081	\$ 388,457
MAINTENANCE SVC CONTRACTS	9,600	10,080	10,584	11,113
PUBLIC AFFAIRS	412	1,319	1,500	1,500
POSTAL SERVICES	193	206	200	200
TELECOMMUNICATIONS	1,870	1,160	2,200	1,400
OFFICE SUPPLIES	492	600	600	600
BOOKS & SUBSCRIPTIONS	381	350	300	300
VEHICLE MAINTENANCE	453	0	500	500
TRAVEL & TRAINING	1,879	2,339	3,500	3,500
DUES & MEMBERSHIPS	1,494	310	1,500	1,500
FURNITURE & FIXTURES	742	1,033	2,000	1,000
SOFTWARE	0		300	0
TOTAL OPERATING COSTS	\$ 17,516	\$ 17,397	\$ 23,184	\$ 21,613
TOTAL	\$ 306,463	\$ 436,098	\$ 407,265	\$ 410,070

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

COUNTY ATTORNEY

DESCRIPTION

The County Attorney provides timely legal services to the Board of Supervisors and the County Administration. These services include review and preparation of County legislation, deeds, contracts, and other legal documents; representation in litigation; and the provision of day-to-day legal advice.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$64,956	\$12,103	\$0	\$0
TOTAL OPERATING COSTS	106,334	113,602	122,750	122,750
CAPITAL	0	0	0	0
TOTAL DEPARTMENT	\$171,290	\$125,705	\$122,750	\$122,750
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$171,290	\$125,705	\$122,750	\$122,750
FULL-TIME POSITIONS	1	1	0	0
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects a decrease as a result no changes for the upcoming year.

COUNTY STRATEGIC GOALS

	Agency Primarily Supports
1. Increase citizen satisfaction with their government	✓
2. Promote and support high quality core services	✓
3. Grow and diversify our economy	✓
4. Be the employer of choice for the region	✓

PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025.

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

COUNTY ATTORNEY

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES & WAGES FULL-TIME	\$ 49,560	\$ 8,797	\$ -	\$ -
FICA	3,721	659	0	0
RETIREMENT (VRS)	5,372	989	0	0
HOSPITALIZATION	5,456	1,526	0	0
LIFE INS - EMPLOYEE/EMPLOYER	664	118	0	0
WORKMAN'S COMP	37	0	0	0
EMPLOYEE ASSISTANCE PROGRAM	27	0	0	0
VRS- HEALTH INS CREDIT	119	14	0	0
TOTAL PERSONNEL	\$ 64,956	\$ 12,103	\$ -	\$ -
CONTRACT SERVICES	105,049	111,459	120,000	120,000
POSTAL SERVICES	50	5	50	50
TELECOMMUNICATIONS	670	508	600	600
OFFICE SUPPLIES	565	0	500	500
BOOKS & SUBSCRIPTIONS	0	104	100	100
TRAVEL & TRAINING	0	345	500	500
FURNITURE & FIXTURES	0	1,181	1,000	1,000
TOTAL OPERATING COSTS	\$ 106,334	\$ 113,602	\$ 122,750	\$ 122,750
TOTAL	\$ 171,290	\$ 125,705	\$ 122,750	\$ 122,750

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

ELECTORAL BOARD

DESCRIPTION

The primary function of Electoral Board is to appoint the Registrar and Officers of Election. They oversee all elections, while maintaining polling places, canvassing the vote, and working with the Registrar's Office to assure fraud-free elections in accordance with the Code of Virginia.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$39,926	\$79,888	\$59,800	\$61,800
TOTAL OPERATING COSTS	24,551	33,068	36,000	55,000
CAPITAL	3,397	0	2,500	2,500
EXPENDITURES	\$67,874	\$112,956	\$98,300	\$119,300
REVENUES	7,483	7,820	8,000	8,000
NET COUNTY FUNDS	\$60,391	\$105,136	\$90,300	\$111,300
FULL-TIME POSITIONS	0	0	0	0
PART-TIME POSITIONS	3	3	3	3

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects an increase in election supplies budgeted based on the anticipated Presidential election.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

- | | |
|--------------------------------------------------------|---|
| 1. Increase citizen satisfaction with their government | ✓ |
| 2. Promote and support high quality core services | ✓ |
| 3. Grow and diversify our economy | |
| 4. Be the employer of choice for the region | |

PERFORMANCE MEASURES

The Electoral Board metrics are still being developed.

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

ELECTORAL BOARD

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
COMP-ELECTORAL BD MEMBERS	\$ 9,576	\$ 9,514	\$ 9,000	\$ 9,000
CUSTODIAL SERVICES	2,074	6,664	5,100	5,100
COMP-ELECTION OFFICIALS	27,544	62,982	45,000	47,000
FICA	732	728	700	700
TOTAL PERSONNEL	\$ 39,926	\$ 79,888	\$ 59,800	\$ 61,800
MAINTENANCE SVC CONTRACT	7,170	18,835	12,500	15,000
POSTAL SERVICES	856	0	500	500
ELECTION SUPPLIES	14,956	9,505	20,000	35,000
TRAVEL	539	2,228	2,500	2,500
DUES & ASSOC MEMBERSHIPS	180	200	200	200
RENTAL	850	2,300	300	1,800
TOTAL OPERATING COSTS	\$ 24,551	\$ 33,068	\$ 36,000	\$ 55,000
COMPUTER EQUIP VOTING MACHIN	3,397	0	2,500	2,500
TOTAL CAPITAL	\$ 3,397	\$ -	\$ 2,500	\$ 2,500
TOTAL	\$ 67,874	\$ 112,956	\$ 98,300	\$ 119,300

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

FINANCE

DESCRIPTION

The Finance Department is responsible for the budgeting and accounting functions of the County's general government. The Finance Director oversees the financial reporting for all County Funds.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$311,657	\$361,071	\$465,447	\$489,642
TOTAL OPERATING COSTS	21,792	50,710	31,900	33,100
CAPITAL	0	0	0	0
EXPENDITURES	\$333,448	\$411,781	\$497,347	\$522,742
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$333,448	\$411,781	\$497,347	\$522,742
FULL-TIME POSITIONS	4	4	5	5
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects moving the dual role of Deputy County Administrator to the Finance Director.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Increase citizen satisfaction with their government
2. Promote and support high quality core services
3. Grow and diversify our economy
4. Be the employer of choice for the region

✓
✓

PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025.

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

FINANCE

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES & WAGES FULL-TIME	\$ 234,761	\$ 273,727	\$ 355,745	\$ 374,703
FICA	16,945	20,081	25,574	27,393
RETIREMENT (VRS)	25,448	30,616	39,399	42,522
HOSPITAL/MEDICAL PLANS	30,238	31,941	38,950	38,950
LIFE INS-EMPLOYEE & EMPLOYER	3,146	3,650	4,697	4,951
WORKMEN'S COMPENSATION	148	117	140	125
EMPLOYEE ASSISTANCE PROGRAM	108	135	110	135
VRS HEALTH INS CREDIT	563	436	561	592
HYBRID-LTD	300	369	271	271
TOTAL PERSONNEL	\$ 311,657	\$ 361,071	\$ 465,447	\$ 489,642
MAINTENANCE SVC CONTRACTS	2,928	2,928	3,000	3,000
CONTRACTED SERVICES	152	181	300	300
POSTAL SERVICES	3,652	3,697	3,500	3,500
TELECOMMUNICATIONS	1,013	2,289	2,100	2,300
OFFICE SUPPLIES	1,624	2,015	3,000	3,000
COMPUTER SUPPLY & CHECKS	4,749	5,503	6,500	7,500
TRAVEL & TRAINING	5,800	10,738	10,000	10,000
DUES & MEMBERSHIP FEES	1,875	1,479	2,500	2,500
FURNITURE & FIXTURES	0	21,881	1,000	1,000
TOTAL OPERATING COSTS	\$ 21,792	\$ 50,710	\$ 31,900	\$ 33,100
TOTAL	\$ 333,448	\$ 411,782	\$ 497,347	\$ 522,742

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

HUMAN RESOURCES

DESCRIPTION

The Human Resources Department advises County departments regarding personnel laws, policies and procedures; oversees recruitment and retention processes regarding lawful hiring; manages a classification/compensation program; administers employee benefits; coordinates training for employee development; onboards new employees including setup in the payroll system; and provides customer service to all County employees.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$171,909	\$199,799	\$245,521	\$237,615
TOTAL OPERATING COSTS	58,890	68,863	81,470	85,362
CAPITAL	0	0	0	0
EXPENDITURES	\$230,799	\$268,662	\$326,991	\$322,977
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$230,799	\$268,662	\$326,991	\$322,977
FULL-TIME POSITIONS	2	2	2	2
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects a decrease in overall personnel expenses, an increase in professional services, and a decrease in software expenses.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Increase citizen satisfaction with their government
2. Promote and support high quality core services
3. Grow and diversify our economy
4. Be the employer of choice for the region

✓

✓

PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025.

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

HUMAN RESOURCES

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES & WAGES FULL-TIME	\$ 130,621	\$ 148,529	\$ 182,156	\$ 182,156
FICA	9,067	10,184	12,843	13,770
RETIREMENT	13,825	16,695	20,475	22,034
HOSPITALIZATION	16,027	21,744	26,859	16,513
GROUP LIFE - EE & ER	1,709	1,990	2,441	2,441
WORKMAN'S COMP	74	58	60	60
EAP	54	54	45	54
HEALTH IN CREDIT	306	238	292	237
SLTDP - STANDARS	225	307	350	350
TOTAL PERSONNEL	\$ 171,909	\$ 199,799	\$ 245,521	\$ 237,615
PROF SERVICES	39,508	32,760	39,045	50,162
ADVERTISING	5,940	5,329	3,750	3,750
POSTAGE	66	126	150	150
TELECOMMUNICATION	873	826	800	1,200
OFFICE SUPPLIES	1,092	369	1,500	1,500
TRAVEL	946	489	1,000	1,000
EMPLOYEE TRAINING	2,408	2,452	3,850	3,850
ORGANIZATION TRAINING	1,066	1,642	2,000	2,500
EMPLOYEE INCENTIVES	690	1,094	1,500	1,500
DUES & MEMBERSHIPS	1,453	1,096	1,500	1,500
PRE-EMPLOYMENT SCREENING	3,575	3,481	5,500	4,500
FURNITURE & FIXTURES	1,274		250	250
EQUIPMENT	0	8,424	2,000	1,000
SOFTWARE	0	10,775	18,625	12,500
TOTAL OPERATING COSTS	\$ 58,890	\$ 68,863	\$ 81,470	\$ 85,362
TOTAL	\$ 230,799	\$ 268,662	\$ 326,991	\$ 322,977

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

INFORMATION TECHNOLOGY

DESCRIPTION

The Information Technology (IT) Department is responsible for the procurement, installation, support, and maintenance of the County's information technology resources. Technology resources include hardware, software, networking, telecommunications and end user devices. The primary objective of the IT Department is to provide resources and technology tools to facilitate the most effective and efficient County operations.

The IT Department is also responsible for the security of the County network, agency applications, and data as well as providing guidance to staff regarding security and access to County systems.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$365,794	\$418,365	\$496,074	\$502,095
TOTAL OPERATING COSTS	201,728	283,068	1,177,243	200,760
CAPITAL	29,201	64,215	64,000	74,000
EXPENDITURES	\$596,722	\$765,648	\$1,737,317	\$776,855
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$596,722	\$765,648	\$1,737,317	\$776,855
FULL-TIME POSITIONS	4	4	4	4
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects an increase in software maintenance contracts. These contracts continue to increase as the county increases the use of technology.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Increase citizen satisfaction with their government

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2. Promote and support high quality core services

✓

3. Grow and diversify our economy

4. Be the employer of choice for the region

PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025.

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

INFORMATION TECHNOLOGY

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES & WAGES FULL-TIME	\$ 278,677	\$ 318,092	\$ 376,559	\$ 376,559
FICA	20,563	23,462	27,819	27,819
RETIREMENT(VSRS)	30,209	35,754	42,326	48,362
HOSPITAL/MEDICAL PLANS	31,100	35,325	42,634	42,634
LIFE INS-EMPLOYEE & EMPLOYER	3,734	4,262	5,046	5,046
WORKMEN'S COMPENSATION	148	117	140	125
EMPLOYEE ASSISTANCE PROGRAM	108	108	110	110
VRS - HEALTH INS CREDIT	669	509	603	603
HYBRID LT DISABILITY	585	736	837	837
TOTAL PERSONNEL	\$ 365,794	\$ 418,365	\$ 496,074	\$ 502,095
PROFESSIONAL SVCS	0	1,150	6,000	4,000
MAINTENANCE SVC CONTRACTS	25,642	29,523	30,600	36,600
SOFTWARE MAINT CONTRACTS	46,722	43,833	56,800	65,870
EQUIPMENT MAINTENANCE SERVIC	573	126	1,500	1,500
POSTAL SERVICES	0	4	100	50
TELECOMMUNICATIONS	26,904	24,077	30,740	31,740
W A T S SUPPORT	35,249	39,019	44,120	46,000
IBM SOFTWARE SUPPORT LINE/SU	0	3,000	3,000	3,000
OFFICE SUPPLIES	1,646	2,935	3,500	3,500
TRAVEL/TRAINING	455	345	5,000	5,000
FURNITURE & FIXTURES	0	3,618	1,000	1,000
SOFTWARE	64,537	135,439	994,883	2,500
TOTAL OPERATING COSTS	\$ 201,728	\$ 283,068	\$ 1,177,243	\$ 200,760
EQUIPMENT	0	1,103	4,000	4,000
EQUIPMENT/COMPUTER REPLACEME	29,201	63,112	60,000	70,000
TOTAL CAPITAL	\$ 29,201	\$ 64,215	\$ 64,000	\$ 74,000
TOTAL	\$ 596,722	\$ 765,649	\$ 1,737,317	\$ 776,855

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

PURCHASING

DESCRIPTION

Purchasing provides central procurement services and assistance to County departments and agencies. The primary responsibilities include assuring compliance with Federal, State (Virginia Public Procurement Act) and local laws; oversight review and assistance in preparation of specifications, solicitation documents, and oversight of the review and evaluation process for Requests for Proposals and Invitations for Bids awards and general contract reviews. Purchasing is also responsible for all administration and claims for County liability and property insurance as well as the sale of county surplus property.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$205,132	\$233,854	\$179,485	\$176,015
TOTAL OPERATING COSTS	3,602	2,462	5,580	17,450
CAPITAL	0	0	0	0
EXPENDITURES	\$208,734	\$236,316	\$185,065	\$193,465
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$208,734	\$236,316	\$185,065	\$193,465
FULL-TIME POSITIONS	2	2	2	2
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects an increase to professional services.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Increase citizen satisfaction with their government
2. Promote and support high quality core services
3. Grow and diversify our economy
4. Be the employer of choice for the region

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PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

PURCHASING

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES & WAGES FULL-TIME	\$ 157,973	\$ 178,723	\$ 135,590	\$ 130,190
FICA	11,831	13,411	9,489	9,795
RETIREMENT (VRS)	17,124	20,089	14,713	17,389
HOSPITAL/MEDICAL PLANS	15,580	18,781	17,192	16,219
LIFE INS-EMPLOYEE & EMPLOYER	2,117	2,395	1,754	1,745
WORKMEN'S COMPENSATION	74	58	90	60
EMPLOYEE ASSISTANCE PROGRAM	54	54	55	55
VRS - HEALTH INS CREDIT	379	286	210	170
S/LTDP - STANDARD	0	57	392	392
TOTAL PERSONNEL	\$ 205,132	\$ 233,854	\$ 179,485	\$ 176,015
PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 10,000
MAINTENANCE SVC CONTRACTS	130	0	130	130
ADVERTISING	507	585	475	400
POSTAL SERVICES	144	58	250	150
TELECOMMUNICATIONS	685	706	1,200	800
OFFICE SUPPLIES	1,717	693	1,600	1,800
TRAVEL-EDUCATION	175	219	600	3,000
DUES & ASSOC MEMBERSHIPS	194	164	225	70
OTHER OPERATING COSTS	50	37	100	100
FURNITURE & FIXTURES	0	0	1,000	1,000
TOTAL OPERATING COSTS	\$ 3,602	\$ 2,462	\$ 5,580	\$ 17,450
TOTAL	\$ 208,734	\$ 236,316	\$ 185,065	\$ 193,465

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

REGISTRAR

DESCRIPTION

The Registrar's Office is charged with providing all facets of the electoral process to the citizens of Amherst County. This activity includes handling candidate matters as well as voter concerns, carrying out the directives of the State Board of Elections, and following the requirements of the Code of Virginia.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$162,723	\$182,262	\$200,498	\$235,653
TOTAL OPERATING COSTS	12,843	16,266	26,900	40,000
CAPITAL	127	550	1,150	2,000
EXPENDITURES	\$175,692	\$199,078	\$228,548	\$277,653
REVENUES	64,049	66,911	65,000	68,000
NET COUNTY FUNDS	\$111,643	\$132,167	\$163,548	\$209,653
FULL-TIME POSITIONS	2	2	2	2
PART-TIME POSITIONS	4	4	4	4

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects increases in overall personnel expenses, printing, postage, and office supplies.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Increase citizen satisfaction with their government
2. Promote and support high quality core services
3. Grow and diversify our economy
4. Be the employer of choice for the region

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PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025.

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

REGISTRAR

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES & WAGES FULL-TIME	\$ 98,974	\$ 88,910	\$ 141,103	\$ 146,080
SALARIES & WAGES PART-TIME	35,303	58,552	21,080	22,000
FICA	10,444	16,578	12,147	11,864
RETIREMENT(VSRS)	10,390	9,993	15,825	21,723
HOSPITAL/MEDICAL PLANS	5,993	6,840	8,110	30,907
LIFE INS-EMPLOYEE & EMPLOYER	1,284	1,191	1,887	1,958
WORKMEN'S COMPENSATION	49	28	65	60
EMPLOYEE ASSISTANCE PROGRAM	54	27	55	55
VRS HEALTH INS CREDIT	231	142	226	234
S/LTD	0	0	0	772
TOTAL PERSONNEL	\$ 162,723	\$ 182,262	\$ 200,498	\$ 235,653
PRINTING	1,493	1,410	1,800	6,000
ADVERTISING	240	684	800	2,000
POSTAL SERVICES	1,400	6,417	13,750	16,000
TELECOMMUNICATIONS	3,011	2,263	2,000	2,000
OFFICE SUPPLIES	478	872	2,000	5,000
TRAVEL	498	0	0	0
TRAVEL-EDUCATION	3,511	3,062	5,000	6,000
DUES & ASSOC MEMBERSHIPS	300	510	350	1,000
EQUIPMENT LEASE	1,913	1,049	1,200	2,000
TOTAL OPERATING COSTS	\$ 12,843	\$ 16,266	\$ 26,900	\$ 40,000
EQUIPMENT	41	550	150	1,000
FURNITURE & FIXTURE	85	0	1,000	1,000
TOTAL CAPITAL	\$ 127	\$ 550	\$ 1,150	\$ 2,000
TOTAL	\$ 175,692	\$ 199,078	\$ 228,548	\$ 277,653

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

TREASURER

DESCRIPTION

The County Treasurer is a state Constitutional Officer as set forth in the Constitution of Virginia. The County citizens elect the Treasurer every four years. The Treasurer's office is responsible for the receipt and collection of federal, state, and local revenue; the safekeeping of revenue including deposits and investments; and accounting for certain disbursements of local funds. In addition, the Treasurer has a number of mandatory miscellaneous duties, such as budget preparation for the State Compensation Board, maintaining public records, and issuing dog licenses.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$301,306	\$338,093	\$430,296	\$431,811
TOTAL OPERATING COSTS	134,692	123,464	153,475	151,950
CAPITAL	0	1,000	1,000	1,000
EXPENDITURES	\$435,997	\$462,557	\$584,771	\$584,761
REVENUES	215,129	249,655	226,500	245,000
NET COUNTY FUNDS	\$220,868	\$212,902	\$358,271	\$339,761
FULL-TIME POSITIONS	5	5	5	5
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects no significant changes.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Increase citizen satisfaction with their government
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3. Grow and diversify our economy
4. Be the employer of choice for the region

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PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

TREASURER

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES & WAGES FULL-TIME	\$ 224,746	\$ 251,587	\$ 314,539	\$ 314,539
SALARIES & WAGES PART-TIME	0	0	1,000	1,000
FICA	16,125	18,113	22,613	22,613
RETIREMENT(VSRS)	24,045	27,623	35,355	36,840
HOSPITAL/MEDICAL PLANS	32,387	36,551	51,359	51,359
LIFE INS EMPLOYER & EMPLOYEE	2,972	3,293	4,215	4,215
WORKMEN'S COMPENSATION	155	176	150	180
EMPLOYEE ASSISTANCE PROGRAM	135	135	135	135
VRS- HEALTH INS CREDIT	532	393	504	504
HYBRID DISABILITY	209	222	426	426
TOTAL PERSONNEL	\$ 301,306	\$ 338,093	\$ 430,296	\$ 431,811
PROF SERVICES	808	769	1,000	1,000
MAINTENACE SVC CONTRACTS	5,940	5,940	6,000	6,000
PRINTING & BINDING	10,340	6,859	11,000	11,000
ADVERTISING	0	0	250	250
DMV & VEC	1,300	1,300	1,600	1,600
CONTRACTED SERVICES -SHREDDI	420	490	425	2,000
DOG LICENSE & RECORDS	795	780	900	900
CIGARETTE TAX STAMPS	6,048	0	0	0
POSTAL SERVICES	36,953	28,170	30,000	35,000
TELECOMMUNICATIONS	1,874	1,852	2,000	2,000
RENTAL-POSTAL METER	2,096	2,096	2,600	2,100
OFFICE SUPPLIES	4,639	5,784	5,000	5,000
WARRANTS AND BANK CHARGES	2,408	1,774	13,000	8,000
TRAVEL/EDUCATION	1,517	416	7,100	4,500
DUES & ASSOC MEMBERSHIPS	975	410	1,100	1,100
LEVY ON PROJECTED PP REVENUE	57,250	65,250	70,000	70,000
RENTAL OF EQUIPMENT	1,328	1,574	1,500	1,500
TOTAL OPERATING COSTS	\$ 134,692	\$ 123,464	\$ 153,475	\$ 151,950
FURNITURE & FIXTURES	0	1,000	1,000	1,000
TOTAL CAPITAL	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL	\$ 435,997	\$ 462,557	\$ 584,771	\$ 584,761

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AMHERST

Perfect Slice of Virginia

AMHERST COUNTY
JUDICIAL

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

CIRCUIT COURT

DESCRIPTION

The Circuit Court handles all civil cases with claims more than \$25,000. It shares concurrent authority with the General District Court to hear matters involving \$4,501 to \$25,000. In addition, the Circuit Court handles cases regarding divorces, property disputes, adoption proceedings, name changes, as well as civil appeals from the General District Court and the Juvenile and Domestic Relations Court.

The Circuit Court also handles all criminal felony cases, and all misdemeanor and traffic appeals from the General District Court and Juvenile and Domestic Relations Court.

Circuit Court judges are appointed by the General Assembly and serve an 8-year term.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$81,507	\$86,576	\$98,062	\$98,154
TOTAL OPERATING COSTS	1,954	1,954	4,700	5,505
CAPITAL	0	0	0	0
EXPENDITURES	\$83,462	\$88,530	\$102,762	\$103,659
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$83,462	\$88,530	\$102,762	\$103,659
FULL-TIME POSITIONS	1	1	1	1
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects no significant changes.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Increase citizen satisfaction with their government
2. Promote and support high quality core services
3. Grow and diversify our economy
4. Be the employer of choice for the region

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PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025.

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

CIRCUIT COURT

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES & WAGES FULL-TIME	\$ 59,119	\$ 62,857	\$ 72,244	\$ 70,744
SALARIES & WAGES PART-TIME	4,704	4,244	3,000	4,500
FICA	4,370	4,651	5,629	5,629
RETIREMENT(VSRS)	6,334	6,994	7,952	8,044
HOSPITAL/MEDICAL PLANS	5,993	6,840	8,110	8,110
LIFE INS-EMPLOYEE & EMPLOYER	783	834	948	948
WORKMEN'S COMP	37	29	35	35
EMPLOYEE ASSISTANCE PROGRAM	27	27	30	30
VRS - HEALTH INS CREDIT	140	100	114	114
TOTAL PERSONNEL	\$ 81,507	\$ 86,576	\$ 98,062	\$ 98,154
REPAIRS & MAINTENACE	0	0	250	250
POSTAL SERVICES	246	398	900	1,026
TELECOMMUNICATIONS	851	827	900	1,000
OFFICE SUPPLIES	702	830	700	1,000
FURNITURE & FIXTURE	0	4,068	1,000	1,000
LEASE COPIER	156	852	950	1,229
TOTAL OPERATING COSTS	\$ 1,954	\$ 6,975	\$ 4,700	\$ 5,505
TOTAL	\$ 83,462	\$ 93,551	\$ 102,762	\$ 103,659

County of Amherst, Virginia – Adopted Budget – FY 2024-2025

CLERK OF THE CIRCUIT COURT

DESCRIPTION

The Clerk is a state Constitutional Officer as set forth in the Constitution of Virginia. The Clerk is the chief administrative officer of the Court of Record. The Clerk keeps all permanent records concerning real estate, estates, marriages, and divorces. Other authorities include the authority to probate wills, grant administration of estates, appoint guardians and manage the criminal juror pool.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$523,504	\$591,979	\$691,653	\$705,484
TOTAL OPERATING COSTS	71,552	56,857	100,485	88,520
CAPITAL	0	0	0	0
EXPENDITURES	\$595,056	\$648,836	\$792,138	\$794,004
REVENUES	747,889	682,810	685,000	700,000
NET COUNTY FUNDS	(\$152,833)	(\$33,974)	\$107,138	\$94,004
FULL-TIME POSITIONS	7	7	7	7
PART-TIME POSITIONS	1	1	1	1

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects no significant changes.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Increase citizen satisfaction with their government

2. Promote and support high quality core services

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3. Grow and diversify our economy

4. Be the employer of choice for the region

PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025.

County of Amherst, Virginia – Adopted Budget – FY 2024-2025

CLERK OF THE CIRCUIT COURT

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES & WAGES FULL-TIME	\$ 403,965	\$ 449,981	\$ 523,873	\$ 523,873
FICA	30,284	33,798	39,136	39,082
RETIREMENT (VSRS)	42,923	50,578	57,898	66,300
HOSPITAL/MEDICAL PLANS	38,382	49,092	60,741	66,645
LIFE INS - EMPLOYER/EMPLOYEE	5,343	6,030	6,903	6,903
WORKMEN'S COMPENSATION	274	174	210	200
EMPLOYEE ASSISTANCE PROGRAM	189	189	190	190
VRS - HEALTH INS CREDIT	957	728	825	670
HYBRID LTD	1,186	1,409	1,877	1,621
TOTAL PERSONNEL	\$ 523,504	\$ 591,979	\$ 691,653	\$ 705,484
AUDIT BY AUDITOR PUB ACCT	1,593	2,416	3,500	3,500
MAINTENANCE SVC CONTRACTS	0	0	315	0
PRINTING & BINDING	12,293	8,432	12,150	12,500
CONTRACT RECORDING SERVICES	28,134	12,045	34,500	30,000
CONTRACT SERVICES	0	0	2,000	0
SHREDDING	1,024	1,538	2,000	2,000
POSTAL SERVICES	5,000	5,094	5,000	6,000
TELECOMMUNICATIONS	2,742	4,038	3,000	3,000
OFFICE SUPPLIES	3,771	6,308	5,000	5,500
RECORD BOOKS	649	0	2,125	2,125
COPY MACHINE MAINT & SUPPLIE	1,498	2,435	2,500	3,000
TRAVEL & TRAINING	0	0	2,000	2,000
DUES & ASSOC MEMBERSHIPS	320	640	395	395
EQUIPMENT	0	0	1,000	1,000
FURNITURE & FIXTURE	1,236	1,805	1,500	1,000
LEASE PURCHASE-COPY MACHINE	2,973	3,226	3,500	4,500
TOTAL OPERATING COSTS	\$ 61,232	\$ 47,977	\$ 80,485	\$ 76,520
TOTAL	\$ 584,736	\$ 639,956	\$ 772,138	\$ 782,004

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
CRIMINAL JURORS	\$ 10,320	\$ 8,880	\$ 20,000	\$ 12,000
TOTAL OPERATING COSTS	\$ 10,320	\$ 8,880	\$ 20,000	\$ 12,000
TOTAL	\$ 10,320	\$ 8,880	\$ 20,000	\$ 12,000

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

COMMONWEALTH ATTORNEY

DESCRIPTION

The Commonwealth Attorney is a state Constitutional Officer as set forth in the Constitution of Virginia. The Commonwealth Attorney's Office maintains the primary responsibility for prosecuting criminal cases in the Amherst County Circuit Court, General District Court, and the Juvenile and Domestic Relations Court, as well as appellate proceedings in the Virginia Supreme Court and the Virginia Court of Appeals. The office also provides advice and legal assistance to state and local law enforcement personnel in criminal investigations and training. In addition, the office represents the Commonwealth of Virginia in specific civil proceedings as set forth in the Code of Virginia.

The office also houses the victim/witness coordinator. The coordinator provides guidance and assistance to individuals who are witnesses in criminal cases or who are victims of crimes. Assistance is also provided to individuals seeking orders of protection through the courts.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$878,215	\$960,314	\$1,173,817	\$1,199,469
TOTAL OPERATING COSTS	79,969	88,807	97,892	90,658
CAPITAL	135	0	3,500	5,000
EXPENDITURES	\$958,319	\$1,049,121	\$1,275,209	\$1,295,127
REVENUES	502,865	639,880	661,484	650,500
NET COUNTY FUNDS	\$455,454	\$409,241	\$613,725	\$644,627
FULL-TIME POSITIONS	9	9	9	9
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects increases from state increases to personnel.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Increase citizen satisfaction with their government

2. Promote and support high quality core services

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3. Grow and diversify our economy

4. Be the employer of choice for the region

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

COMMONWEALTH ATTORNEY

PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025.

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES & WAGES FULL-TIME	\$ 593,160	\$ 633,985	\$ 780,824	\$ 782,824
FICA	42,855	45,879	57,177	57,630
RETIREMENT (VRSRS)	64,299	71,783	87,765	103,236
HOSPITAL/MEDICAL PLANS	48,325	56,920	68,234	76,742
LIFE INS - EMPLOYER/EMPLOYEE	7,948	8,558	10,464	10,490
WORKMEN'S COMPENSATION	328	331	625	340
EMPLOYEE ASSISTANCE PROGRAM	189	216	190	220
VRS - HEALTH INS CREDIT	1,424	1,022	1,250	1,253
HYBRID-LT DISABILITY	1,910	2,070	3,196	2,625
TOTAL PERSONNEL	\$ 760,439	\$ 820,763	\$ 1,009,725	\$ 1,035,360
MAINT SVC CONTRACT	2,241	0	6,800	4,000
POSTAL SERVICES	954	110	2,500	2,000
TELECOMMUNICATIONS	17,022	28,430	15,000	16,000
OFFICE SUPPLIES	3,506	6,063	5,000	5,500
BOOK & SUBSCRIPTIONS	4,189	8,001	4,400	4,400
TRAVEL	2,864	8,102	10,000	11,000
DUES & ASSOC MEMBERSHIPS	3,175	3,758	4,000	4,000
STATE LEVEY ON COLLECTIONS	35,752	15,407	16,000	18,000
EQUIPMENT	1,798	7,880	4,000	4,500
FURNITURE & FIXTURES	1,960	0	1,500	1,000
LEASE - CASE MGT SYSTEM	3,600	5,640	7,258	7,258
TOTAL OPERATING COSTS	\$ 77,060	\$ 83,392	\$ 76,458	\$ 77,658
TOTAL	\$ 837,499	\$ 904,155	\$ 1,086,183	\$ 1,113,018

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

COMMONWEALTH ATTORNEY

<i>Victim Witness</i>	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES & WAGES FULL-TIME	\$ 91,019	\$ 109,918	\$ 129,070	\$ 129,070
FICA	6,731	8,210	9,600	9,733
VSRS-RETIREMENT	9,838	12,355	14,508	14,676
HOSPITALIZATION	8,635	7,278	8,548	8,548
EMPLOYEE & EMPLOYER SHARE GR	1,216	1,473	1,730	1,730
WORKMAN'S COMP	44	88	60	90
EMPLOYEE ASSISTANCE PROGRAM	0	54	45	55
VRS - HEALTH INS CREDIT	218	175	207	207
STANDARD LTD	75	0	324	0
TOTAL PERSONNEL	\$ 117,776	\$ 139,551	\$ 164,092	\$ 164,109
TELECOMMUNICATIONS	596	1,051	500	1,100
OFFICE SUPPLIES	1,643	3,628	8,000	5,900
TRAVEL	670	735	6,000	6,000
TOTAL OPERATING COSTS	\$ 2,909	\$ 5,415	\$ 14,500	\$ 13,000
EQUIPMENT	135	0	3,500	5,000
TOTAL CAPITAL	\$ 135	\$ -	\$ 3,500	\$ 5,000
TOTAL	\$ 120,820	\$ 144,965	\$ 182,092	\$ 182,109

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County of Amherst, Virginia – Proposed Budget – FY 2024-2025

GENERAL DISTRICT COURT

DESCRIPTION

The General District Court is responsible for hearing all criminal, traffic, and civil cases (up to \$15,000) and all preliminary hearings on felony cases.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$0	\$0	\$0	\$0
TOTAL OPERATING COSTS	8,479	8,479	10,026	10,684
CAPITAL	0	0	0	0
EXPENDITURES	\$8,479	\$9,904	\$10,684	\$9,044
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$8,479	\$9,904	\$10,684	\$9,044
FULL-TIME POSITIONS	0	0	0	0
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects a reduction in equipment leases.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Increase citizen satisfaction with their government
2. Promote and support high quality core services
3. Grow and diversify our economy
4. Be the employer of choice for the region

✓

PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025.

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

GENERAL DISTRICT COURT

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
REPAIRS & MAINTENANCE	\$ -	\$ 236	\$ 500	\$ 500
POSTAL SVC-P.O. BOX RENT	84	94	84	94
TELECOMMUNICATIONS	2,341	3,182	2,750	3,000
OFFICE SUPPLIES	0	59	200	200
DUES MEMBERSHIP SUBSCRIPTI	100	301	150	250
EQUIPMENT	610	1,469	1,500	1,500
FURNITURE AND FIXTURE	1,352	1,907	2,000	1,000
LEASE PURCHASE	3,992	2,656	3,500	2,500
TOTAL OPERATING COSTS	\$ 8,479	\$ 9,904	\$ 10,684	\$ 9,044
TOTAL	\$ 8,479	\$ 9,904	\$ 10,684	\$ 9,044

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

JUVENILE & DOMESTIC RELATIONS COURT

DESCRIPTION

The Juvenile and Domestic Relations Court (J&D Court) hears and determines cases involving juveniles, including delinquency-status offenses, custody, support, child abuse and neglect, and adult criminal cases(misdemeanors and preliminary felony hearings) when a child or family member is the alleged victim.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$0	\$0	\$0	\$0
TOTAL OPERATING COSTS	11,008	12,069	11,750	12,750
CAPITAL	714	3,218	24,860	1,000
EXPENDITURES	\$11,722	\$15,287	\$36,610	\$13,750
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$11,722	\$15,287	\$36,610	\$13,750
FULL-TIME POSITIONS	0	0	0	0
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects no significant changes for operations.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Increase citizen satisfaction with their government
2. Promote and support high quality core services
3. Grow and diversify our economy
4. Be the employer of choice for the region

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PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025.

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

JUVENILE & DOMESTIC RELATIONS COURT

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
REPAIRS & MAINTENANCE	\$ 130	\$ 214	\$ 300	\$ 300
POSTAL SVCS P.O. BOX RENT	829	837	850	850
TELECOMMUNICATIONS	5,959	6,063	6,000	6,150
OFFICE SUPPLIES	2,141	2,999	2,400	3,000
TRAVEL & TRAINING	395	260	500	500
LEASE PURCHASE - COPIER	1,554	1,696	1,700	1,950
TOTAL OPERATING COSTS	\$ 11,008	\$ 12,069	\$ 11,750	\$ 12,750
FURNITURE FIXTURES	714	3,218	24,860	1,000
TOTAL CAPITAL	\$ 714	\$ 3,218	\$ 24,860	\$ 1,000
TOTAL	\$ 11,722	\$ 15,287	\$ 36,610	\$ 13,750

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

MAGISTRATE

DESCRIPTION

The Magistrate's Office is a regionally supported function through the regional jail system. It provides initial judicial services to law enforcement and the general public on a continuous basis, 24 hours a day, 7 days a week.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$0	\$0	\$0	\$0
OTHER OPERATING COSTS	0	769	1,750	1,750
CAPITAL	0	0	0	0
EXPENDITURES	\$0	\$769	\$1,750	\$1,750
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$0	\$769	\$1,750	\$1,750
FULL-TIME POSITIONS	0	0	0	0
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects no significant changes.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Increase citizen satisfaction with their government
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3. Grow and diversify our economy
4. Be the employer of choice for the region

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PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025.

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

MAGISTRATE

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
OFFICE SUPPLIES	\$ -	\$ 575	\$ 750	\$ 750
BOOKS & SUBSCRIPTIONS	0	0	500	500
FURNITURE & FIXTURES	0	194	500	500
TOTAL OPERATING COSTS	\$ -	\$ 769	\$ 1,750	\$ 1,750
TOTAL	\$ -	\$ 769	\$ 1,750	\$ 1,750

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

VJCCCA

DESCRIPTION

VJCCCA is a required service of the Commonwealth of Virginia and exists in the Court Services Unit. The purpose of the Court Services Unit is to assure protection of the citizens of Amherst County through the balanced approach of comprehensive services that prevent and reduce juvenile delinquency through partnerships with families, schools, community, law enforcement and other agencies while providing the opportunity for delinquent youth to develop into responsible and productive citizens.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$0	\$0	\$0	\$0
TOTAL OPERATING COSTS	16,762	9,090	78,430	78,430
CAPITAL	0	0	0	0
EXPENDITURES	\$16,762	\$9,090	\$78,430	\$78,430
REVENUES	0	0	37,100	37,100
NET COUNTY FUNDS	\$16,762	\$9,090	\$41,330	\$41,330
FULL-TIME POSITIONS	0	0	0	0
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects no significant changes.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Increase citizen satisfaction with their government

2. Promote and support high quality core services

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3. Grow and diversify our economy

4. Be the employer of choice for the region

PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025.

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

VJCCCA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
GROUP HOMES	\$ 175	\$ -	\$ 37,022	\$ 37,022
OFFICE SUPPLIES	748	787	500	500
FURNITURE& FIXTURES	0	0	1,000	1,000
MAINTENANCE OF EFFORT	15,510	8,303	28,233	28,233
OUTREACH DETENTION/ELEC MONI	330	0	11,675	11,675
TOTAL OPERATING COSTS	\$ 16,762	\$ 9,090	\$ 78,430	\$ 78,430
TOTAL	\$ 16,762	\$ 9,090	\$ 78,430	\$ 78,430

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AMHERST

Perfect Slice of Virginia

AMHERST COUNTY

PUBLIC SAFETY

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

ANIMAL CONTROL

DESCRIPTION

The Animal Control Division of the Sheriff's Office operates an animal shelter for the purpose of impounding or harboring seized stray, homeless, abandoned or unwanted animals. Animal Control also enforces all state and local animal welfare laws; work to prevent the spread of rabies; and investigate all dog bites and potential vicious dog cases. Also through education and disciplinary actions, the officers ensure that all domestic animals in the County are provided adequate care and are treated humanely.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$140,377	\$104,715	\$152,960	\$153,137
OPERATING COSTS	13,955	9,061	15,900	15,900
CAPITAL	434	88	500	500
EXPENDITURES	\$154,766	\$113,864	\$169,360	\$169,537
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$154,766	\$113,864	\$169,360	\$169,537
FULL-TIME POSITIONS	2	2	2	2
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflect no significant changes.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

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PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025.

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

ANIMAL CONTROL

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES FULL-TIME	\$102,755	\$79,323	\$113,152	\$113,152
FICA	7,452	5,949	8,454	8,454
RETIREMENT	10,417	8,855	12,689	12,866
MEDICAL INSURANCE	16,368	9,475	15,907	15,907
GROUP LIFE INSURANCE	1,288	1,056	1,517	1,517
WORKMEN'S COMPENSATION	1,812	-123	1,000	1,000
EMPLOYEE ASSISTANCE PROGRAM	54	54	60	60
VRS HEALTH INS CREDIT	231	126	181	181
TOTAL PERSONNEL	\$140,377	\$104,715	\$152,960	\$153,137
REPAIRS-AUTOMOBILE	1,646	0	1,500	1,500
TELECOMMUNICATION	960	780	1,000	1,000
LIABILITY INSURANCE-AUTO	796	0	1,100	1,100
OFFICE SUPPLIES	78	61	150	150
GASOLINE OIL GREASE	7,850	5,368	7,700	7,700
TRAPPING - SUPPLIES FOOD	0	0	150	150
UNIFORMS & WEAR APPAREL	0	53	800	800
AUTO TIRES TUBES PARTS	1,279	1,599	2,000	2,000
TRAVEL & TRAINING	1,321	1,200	1,000	1,000
TRAPPING EQUIPMENT	25	0	500	500
TOTAL OPERATING COSTS	\$13,955	\$9,061	\$15,900	\$15,900
EQUIPMENT	434	88	500	500
TOTAL CAPITAL	\$434	\$88	\$500	\$500
TOTAL	\$154,766	\$113,864	\$169,360	\$169,537

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

ANIMAL SHELTER

DESCRIPTION

In conjunction with the Animal Control Officers, the shelter staff maintain the shelter. These tasks include providing adequate care services for animals housed at the shelter, and occasional euthanasia services as necessary. The staff works to find permanent homes for unclaimed animals through adoptions to citizens and networking with animal rescue organizations.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$111,214	\$147,961	\$165,181	\$165,181
OPERATING COSTS	80,515	91,232	82,999	92,760
CAPITAL	1,637	12,187	1,000	5,000
EXPENDITURES	\$193,366	\$251,380	\$249,180	\$262,941
REVENUES	4,212	8,882	6,500	3,000
NET COUNTY FUNDS	\$189,154	\$242,498	\$242,680	\$259,941
FULL-TIME POSITIONS	2	2	2	2
PART-TIME POSITIONS	4	4	4	4

EXPLANATION OF CHANGES FOR FY 2025

The FY25 reflects increases to electrical expenses.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Increase citizen satisfaction with their government
2. Promote and support high quality core services
3. Grow and diversify our economy
4. Be the employer of choice for the region

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PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025.

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

ANIMAL SHELTER

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES FULL-TIME	\$54,190	\$71,568	\$94,098	\$89,558
SALARIES PART-TIME	29,929	49,160	64,740	69,280
FICA	6,094	8,717	11,590	11,590
RETIREMENT	5,281	7,968	8,646	11,298
MEDICAL INSURANCE	10,980	9,724	8,110	8,110
GROUP LIFE INSURANCE	653	950	1,031	1,201
WORKMEN'S COMPENSATION	3,771	-667	550	550
EMPLOYEE ASSISTANCE PROGRAM	54	54	60	60
VRS HEALTH INS CREDIT	117	113	124	144
S/LTD HYBRID	144	374	407	473
TOTAL PERSONNEL	\$111,214	\$147,961	\$189,356	\$192,264
RABIES	1,179	2,330	2,000	2,000
CONTRACT SERVICES	3,520	6,964	3,500	3,500
HVAC CONTRACT	8,216	8,559	8,600	8,600
ELECTRIC	20,117	22,276	21,000	26,000
HEATING OIL OR NATURAL GAS	8,068	5,970	6,500	6,500
POSTAGE	0	0	100	50
TELECOMMUNICATION	2,731	2,798	3,200	3,200
OFFICE SUPPLIES	86	96	1,000	250
FOOD & SUPPLIES FOR SHELTER	9,976	12,850	16,000	16,000
MEDICAL SUPPLIES	19,030	22,576	20,000	20,000
KENNEL CLEANING/JANITORIAL	6,394	5,417	8,000	7,000
UNIFORMS	0	0	500	500
TRAVEL & TRAINING	0	0	800	800
DUES MEMBERSHIP LICENSE	120	120	200	200
FURNITURE & FIXTURES	727	988	1,000	1,000
LEASE COPIER	352	288	360	800
TOTAL OPERATING COSTS	\$80,515	\$91,232	\$92,760	\$96,400
EQUIPMENT	\$1,637	\$12,187	\$5,000	\$5,000
	\$1,637	\$12,187	\$5,000	\$5,000
TOTAL	\$193,366	\$251,380	\$287,116	\$293,664

County of Amherst, Virginia – Proposed Budget – FY 2024.-2025

BUILDING SAFETY AND INSPECTION

DESCRIPTION

The Building Safety & Inspection Department's purpose is to preserve and promote the health, safety, and welfare of the public through the regulation of the built environment in accordance with the Uniform Statewide Building Code. The Building Safety & Inspection Department fulfills this role by reviewing and inspecting the structural, mechanical, electrical, and plumbing systems of buildings and structures within Amherst County.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$311,638	\$383,264	\$447,684	\$452,968
TOTAL OPERATING COSTS	45,477	49,399	84,405	73,600
CAPITAL	0	30,377	0	0
EXPENDITURES	\$357,115	\$463,040	\$532,089	\$526,568
REVENUES	177,887	150,964	205,000	200,000
NET COUNTY FUNDS	\$179,228	\$312,076	\$327,089	\$326,568
FULL-TIME POSITIONS	5	5	5	5
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2025

The FY2 budget reflects increased personnel costs and a reduction in equipment expenses.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Increase citizen satisfaction with their government

✓

2. Promote and support high quality core services

✓

3. Grow and diversify our economy

✓

4. Be the employer of choice for the region

PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025.

County of Amherst, Virginia – Proposed Budget – FY 2024.-2025

BUILDING SAFETY AND INSPECTION

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES & WAGES	\$ 230,829	\$ 285,585	\$ 334,316	\$ 335,316
FICA	16,873	20,879	24,585	24,662
RETIREMENT (VSRS)	24,507	32,043	37,578	40,120
HOSPITAL/MEDICAL PLANS	24,202	36,500	43,058	43,058
LIFE INS-EMPLOYEE & EMPLOYER	3,029	3,820	4,480	4,494
WORKMEN'S COMPENSATION	11,026	3,350	2,100	4,000
EMPLOYEE ASSISTANCE PROGRAM	0	135	110	150
VRS- HEALTH INS CREDIT	543	456	535	537
HYBRID - LT DISABILITY	628	496	922	631
TOTAL PERSONNEL	\$ 311,638	\$ 383,264	\$ 447,684	\$ 452,968
DOCUMENT SCANNING/PRINTING	\$ -	\$ 167	\$ -	\$ -
REPAIRS - AUTOMOBILE	1,157	477	2,000	2,000
POSTAL SERVICES	81	68	500	250
TELECOMMUNICATIONS	4,026	4,487	4,500	5,000
LIABILITY INSURANCE AUTO	1,194	1,548	1,650	1,650
OFFICE SUPPLIES	1,095	653	1,800	1,200
GASOLINE OIL GREASE	7,557	9,234	8,000	10,000
UNIFORMS	0	0	2,000	2,000
CODE BOOKS	2,760	1,735	1,500	3,500
AUTO TIRES TUBES PARTS	849	694	1,200	1,500
TRAVEL-EDUCATION	4,723	9,750	5,000	5,500
DUES & ASSOC MEMBERSHIPS	415	255	1,000	1,500
ENFORCEMENT CO. ORDINANCES	12,134	1,982	30,000	25,000
LEVY ON PROJECTED PERMIT FEE	3,114	2,484	4,500	0
EQUIPMENT	2,262	13,014	14,555	10,000
FURNITURE & FIXTURES	0	968	1,200	1,000
EQUIPMENT LEASE	4,111	1,883	5,000	3,500
TOTAL OPERATING COSTS	\$ 45,477	\$ 49,399	\$ 84,405	\$ 73,600
MOTOR VEHICLES & EQUIP	0	30,377	0	0
TOTAL CAPITAL	\$ -	\$ 30,377	\$ -	\$ -
TOTAL	\$ 357,115	\$ 463,040	\$ 532,089	\$ 526,568

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

COMMUNICATIONS AND DISPATCH

DESCRIPTION

Communications and Dispatch Department serves as the main emergency 911 answering point and dispatching center for Amherst County. The department operates twenty-four hours a day, 365 days a year, and is manned by professional, well-trained Communications Officers who provide call-taking, radio dispatch, and support activities for a number of public safety and public service agencies. The department also tracks unit activity, maintains records and files, produces various statistical data and manages the County's radio system. The Department's dispatch center serves as the vital link between the public and public safety organizations.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$819,136	\$905,661	\$968,281	\$1,213,882
TOTAL OPERATING COSTS	213,880	267,824	216,173	270,684
CAPITAL	0	0	0	0
EXPENDITURES	\$1,033,016	\$1,173,485	\$1,184,454	\$1,484,566
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$1,033,016	\$1,173,485	\$1,184,454	\$1,484,566
FULL-TIME POSITIONS	13	13	15	15
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects increases to overtime and dispatcher pay.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Increase citizen satisfaction with their government	✓
2. Promote and support high quality core services	✓
3. Grow and diversify our economy	✓
4. Be the employer of choice for the region	

PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025.

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

COMMUNICATIONS AND DISPATCH

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES & WAGES FULL-TIME	\$ 626,552	\$ 698,918	\$ 718,378	\$ 918,664
FICA	44,511	50,055	51,460	67,347
RETIREMENT	52,471	56,497	69,619	88,326
HOSPITALIZATION	86,771	91,404	117,912	125,950
LIFE INS	6,486	6,735	8,114	9,873
WORKMAN'S COMPENSATION	452	379	450	450
EMPLOYEE ASSISTANCE PROGRAM	351	351	360	360
VRS- HEALTH INS CREDIT	1,162	805	991	1,206
S/LTDP	379	517	997	1,706
TOTAL PERSONNEL	\$ 819,136	\$ 905,661	\$ 968,281	\$ 1,213,882
MAINTENANCE SVC CONTRACTS	137,840	130,892	140,000	130,000
ELECTRICAL	11,795	10,627	10,000	10,000
HEATING OIL OR NATURAL GAS	5,033	3,019	3,413	3,413
911 TELECOMMUNICATIONS	38,309	99,102	39,000	100,000
OFFICE SUPPLIES	4,221	4,506	4,410	4,500
UNIFORM & BADGES	638	1,557	1,500	1,500
TRAVEL & TRAINING	0	2,804	5,000	5,000
FOOD & LODGING	135	256	0	0
DUE & ASSOCIATIONS MEMBERSHI	7,115	7,788	6,300	9,721
PRE-EMPLOYMENT SCREENING	1,390	1,465	750	750
OFFICE & COMPUTER EQUIPMENT	5,475	3,396	3,000	3,000
FURNITURE & FIXTURES	325	806	1,000	1,000
LEASE PURCHASE - COPIER	1,605	1,605	1,800	1,800
TOTAL OPERATING COSTS	\$ 213,880	\$ 267,824	\$ 216,173	\$ 270,684
EQUIPMENT	0	0	0	0
TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,033,016	\$ 1,173,485	\$ 1,184,454	\$ 1,484,566

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

OTHER PUBLIC SAFETY

DESCRIPTION

This section of the budget covers the County's contribution to the regional Juvenile Detention Centers for Amherst juveniles ordered to confinement by a court. It also accounts for any Coroner needs and the state forest fire tax.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$0	\$0	\$0	\$0
TOTAL OPERATING COSTS	173,737	255,999	166,750	166,750
CAPITAL	0	0	0	0
EXPENDITURES	\$173,737	\$255,999	\$166,750	\$166,750
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$173,737	\$255,999	\$166,750	\$166,750
FULL-TIME POSITIONS	0	0	0	0
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects no significant changes.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Increase citizen satisfaction with their government
2. Promote and support high quality core services
3. Grow and diversify our economy
4. Be the employer of choice for the region

✓

PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025.

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

OTHER PUBLIC SAFETY

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
CORONERS	\$ 860	\$ 260	\$ 750	\$ 750
CONFINEMENT CARE OF JUVENILES	156,969	239,831	150,000	150,000
FOREST FIRE TAX	15,908	15,908	16,000	16,000
TOTAL OPERATING COSTS	\$ 173,737	\$ 255,999	\$ 166,750	\$ 166,750
TOTAL	\$ 173,737	\$ 255,999	\$ 166,750	\$ 166,750

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

PUBLIC SAFETY

DESCRIPTION

Amherst County Public Safety is an All-Hazard combination Fire and Rescue Department that provides emergency services to the residents, businesses, and visitors of Amherst County. The County provides services through full-time paid staff positions along with the Amherst County Volunteer Departments. . The Department also is responsible for Emergency Management and maintaining the county radio system used by all police, fire and rescue agencies in the county.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$2,211,107	\$1,515,946	\$2,929,882	\$2,969,985
TOTAL OPERATING COSTS	1,255,610	1,245,929	1,367,929	1,369,814
CAPITAL	312,084	267,589	628,650	214,750
EXPENDITURES	\$3,778,801	\$3,029,464	\$4,926,461	\$4,554,549
REVENUES	1,486,555	1,616,953	1,514,051	1,702,301
NET COUNTY FUNDS	\$2,292,246	\$1,412,511	\$3,412,410	\$2,852,248
FULL-TIME POSITIONS	34	34	34	34
PART-TIME POSITIONS	7	7	7	7

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects a decrease associated with less capital investment for the coming year.

COUNTY STRATEGIC GOALS

	Agency Primarily Supports
1. Increase citizen satisfaction with their government	✓
2. Promote and support high quality core services	✓
3. Grow and diversify our economy	✓
4. Be the employer of choice for the region	

PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025.

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

PUBLIC SAFETY

<i>EMS</i>	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES & WAGES FULL-TIME	\$ 1,364,535	\$ 547,373	\$ 1,592,875	\$ 1,683,597
SALARIES & WAGES PART TIME	87,670	126,129	135,000	135,000
CERTIFICATION PAY	0	0	55,000	0
FICA	106,779	120,346	131,783	131,915
RETIREMENT	110,397	129,863	156,279	164,422
HOSPITALIZATION	124,185	160,516	230,722	230,722
GR LIFE	14,675	16,252	18,632	19,378
WORKMAN'S COMP	33,101	39,810	43,000	41,000
EMPLOYEE'S ASSISTANCE	648	756	650	800
VRS-HEALTH INS CREDIT	2,444	1,849	2,225	2,314
S/LTD	200	233	0	0
TOTAL PERSONNEL	\$ 1,844,636	\$ 1,143,128	\$ 2,366,166	\$ 2,409,148
PROFESSIONAL SERVICES	14,851	40,836	25,000	25,000
MAINT SERVICE CONTRACT	47,205	50,110	45,000	55,000
ADVERTISEMENT	0	3,479	1,000	1,000
CONTRACT SERVICES	0	2,168	7,350	10,000
ELECTRICAL-TOBACCO ROW TOWER	139	113	250	250
POSTAL SERVICES	506	414	1,000	750
TELECOMMUNICATIONS	7,214	9,323	7,500	10,000
OFFICE SUPPLIES	750	995	1,545	1,545
MEDICAL AND LABORATORY SUPPL	24,708	35,852	33,075	35,000
UNIFORMS & BADGES	45,202	26,388	41,715	48,000
TRAVEL & TRAINING	8,526	5,927	7,210	7,210
EDUCATION INCENTIVE	0	2,483	20,000	20,000
FOOD & LODGING	3,148	1,233	0	2,000
DUES & MEMBERSHIP	55	14	500	500
PRE-EMPLOYMENT SCREENING	6,404	4,538	5,120	5,120
EQUIPMENT/MEDICAL COMMUNICAT	25,440	14,510	35,000	29,000
TOTAL OPERATING COSTS	\$ 184,147	\$ 198,383	\$ 231,265	\$ 250,375
TOTAL	\$ 2,028,782	\$ 1,341,510	\$ 2,597,431	\$ 2,659,523

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

PUBLIC SAFETY

<i>Volunteer Fire</i>	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
FICA	\$ 547	\$ 969	\$ 547	\$ 547
PROFESSIONAL SVCS EQUIP TES	\$7,853	\$5,443	\$13,500	\$53,500
CONTRIB AMHERST VOL FIRE	41,000	41,000	45,100	45,100
CONTRIB GLADSTONE FIRE	0	0	3,533	0
CONTRIB PINEY RIVER FIRE	3,718	0	3,718	0
CONTRIB MONELISON FIRE	66,000	66,000	72,600	72,600
CONTRIB PEDLAR VOL FIRE	30,000	30,000	33,000	33,000
CONTRIB BIG ISLAND FIRE	5,261	0	10,522	0
FUELING COST-VOL FIRE SERVIC	23,247	23,151	20,000	24,000
FIRE PROGRAM FUND ALLOCATION	79,304	85,378	120,000	120,000
FIRE TRAINING	13,878	25,086	28,000	35,000
TOTAL OPERATING COSTS	\$ 270,807	\$ 277,027	\$ 350,520	\$ 383,747
PROTECTIVE EQUIPMENT	7,433	2,031	36,000	45,000
EQUIPMENT - SMALL	\$99,882	\$50,369	\$20,000	\$20,000
EQUIPMENT - LARGE	62,587	0	0	0
TOTAL CAPITAL	\$169,902	\$52,400	\$56,000	\$65,000
TOTAL	\$440,710	\$329,427	\$406,520	\$448,747

<i>Volunteer Rescue</i>	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
MONELISON RESCUE & FIRE TELE	\$ 855	\$ 850	\$ 832	\$ 850
CONTRIB AMHERST RESCUE	0	0	46,335	0
CONTRIB MONELISON RESCUE	41,869	41,869	41,869	0
CONTRIB PEDLAR RESCUE	9,348	10,572	13,000	13,000
CONTRIB BIG ISLAND RESCUE	19,168	0	0	0
FUELING COST-VOL RESCUE SERV	71,058	83,819	75,000	75,000
4FORLIFE SHARE VEHICLE REGIS	11,169	68,108	32,000	0
RESCUE TRAINING	0	486	5,000	0
TOTAL OPERATING COSTS	\$ 153,467	\$ 205,704	\$ 214,036	\$ 88,850
TOTAL	\$ 153,467	\$ 205,704	\$ 214,036	\$ 88,850

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

PUBLIC SAFETY

<i>EMS Council</i>	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
EMER SVC BD COMP	\$ -	\$ -	\$ 600	\$ 600
FICA	-	-	92	92
TOTAL PERSONNEL	\$ -	\$ -	\$ 692	\$ 692
INSURANCE COVERAGE/VOL FIRE&	129,444	198,301	150,000	150,000
VOLSAP	4,350	3,030	5,000	5,000
VOLUNTEER INCENTIVES	24,500	23,000	24,000	24,000
TOTAL OPERATING COSTS	\$ 158,294	\$ 224,331	\$ 179,000	\$ 179,000
EQUIPMENT	118,567	194,713	118,750	118,750
TOTAL CAPITAL	\$ 118,567	\$ 194,713	\$ 118,750	\$ 118,750
TOTAL	\$ 276,861	\$ 419,044	\$ 298,442	\$ 298,442

<i>Public Safety Operations</i>	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES & WAGES FULL-TIME	\$ 281,714	\$ 279,123	\$ 396,285	\$ 398,704
SALARIES & WAGES PART TIME	7,383	7,332	10,000	10,000
FICA	20,208	19,619	29,358	29,543
RETIREMENT (VRSR)	23,858	25,536	43,907	45,389
HOSPITAL/MEDICAL PLANS	29,722	37,516	71,151	68,151
LIFE INS-EMPLOYEE & EMPLOYER	2,949	3,044	5,311	5,343
WORKMEN'S COMPENSATION	0	176	6,000	2,000
EMPLOYEE ASSISTANCE PROGRAM	108	108	110	110
VRS - HEALTH INS CREDIT	528	364	635	638
S/LTD	0	0	267	267
TOTAL PERSONNEL	\$ 366,471	\$ 372,818	\$ 563,024	\$ 560,145
PROFESSIONAL SERVICES	125	0	0	0
REPAIRS & MAINTENANCE	820	1,799	2,500	46,000
MAINTENANCE SVC CONTRACTS	1,871	1,934	10,000	5,000
REPAIRS - AUTO	29,757	40,566	34,067	50,000
RADIO MAINTENANCE - OTHER	128,148	140,144	156,600	163,628
RADIO MAINTENANCE-PUBLIC SAF	7,472	3,476	6,000	6,000
JANITORIAL SERVICES	11,460	13,591	11,000	14,500
POSTAL SERVICES	317	184	300	300
TELECOMMUNICATIONS	5,270	5,458	4,000	5,500
LIBILITY INSURANCE - AUTO	3,185	3,525	3,200	3,200
OFFICE SUPPLIES	3,097	1,500	750	750
EMER SVC DISASTER SUPPLIES	351	1,483	2,000	2,000
GAS OIL GREASE	16,215	14,563	13,781	15,000
AUTO TIRES TUBES AND PARTS	8,660	14,728	15,435	15,435
TRAVEL & TRAINING	3,231	2,797	3,650	8,650
DUES & ASSOC MEMBERSHIPS	1,105	1,025	1,700	1,200
REG RADIO OPERATIONS	78,500	78,500	84,780	82,425

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

PUBLIC SAFETY

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
<i>Public Safety Operations</i>				
VOL RECOGNITION & TRAINING	0	0	3,000	8,000
BREMS ASSISTANCE	741	0	24,000	24,000
HAZARDOUS MATERIALS EQUIPMEN	0	0	500	500
RENTAL - ANTENNA SITE	11,447	11,754	11,845	11,754
RENTAL - COPIER	3,386	3,458	4,000	4,000
TOTAL OPERATING COSTS	\$ 315,158	\$ 340,484	\$ 393,108	\$ 467,842
EQUIPMENT	12,297	19,504	27,900	30,000
FURNITURE & FIXTURES	-	972	1,000	1,000
MOTOR VEHICLE	11,318	-	425,000	-
TOTAL CAPITAL	\$ 23,615	\$ 20,476	\$ 453,900	\$ 31,000
TOTAL	\$ 705,243	\$ 733,779	\$ 1,410,032	\$ 1,058,987

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County of Amherst, Virginia – Proposed Budget – FY 2024-2025

SHERIFF

DESCRIPTION

The Sheriff of Amherst County is a state Constitutional Officer as set forth in the Constitution of Virginia. The Sheriff is elected by the citizens and is responsible for all phases of justice in Amherst County. The Sheriff is also responsible for court security as well as carrying out the orders of the courts in both criminal and civil matters.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$3,841,810	\$3,960,268	\$4,578,712	\$4,892,893
TOTAL OPERATING COSTS	601,898	765,745	620,218	710,450
CAPITAL	228,630	355,500	248,000	313,000
EXPENDITURES	\$4,672,337	\$5,081,513	\$5,446,930	\$5,916,343
REVENUES	2,124,343	2,117,375	2,225,068	2,334,199
NET COUNTY FUNDS	\$2,547,994	\$2,964,138	\$3,221,862	\$3,582,144
FULL-TIME POSITIONS	49	49	49	49
PART-TIME POSITIONS	11	11	11	11

EXPLANATION OF CHANGES FOR FY 2025

The FY2 budget reflects increases due to increasing vehicle expenses and personnel expenses.

COUNTY STRATEGIC GOALS	Agency Primarily Supports
1. Increase citizen satisfaction with their government	✓
2. Promote and support high quality core services	✓
3. Grow and diversify our economy	✓
4. Be the employer of choice for the region	

PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025.

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

SHERIFF

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES & WAGES	\$ 2,921,949	\$ 3,000,622	\$ 3,403,697	\$ 3,602,993
FICA	213,159	219,467	244,742	262,399
RETIREMENT (VRS)	265,594	284,215	356,079	386,643
HOSPITAL/MEDICAL PLANS	343,166	353,450	474,178	522,744
LIFE INS - EMPLOYEE & EMPLOY	32,832	33,883	42,679	45,433
WORKMEN'S COMPENSATION	57,122	62,428	50,000	65,000
EMPLOYEE ASSISTANCE PROGRAM	1,377	1,377	1,400	1,400
VRS- HEALTH INS CREDIT	5,880	4,046	5,096	5,425
STANDARD LTD	730	780	841	856
TOTAL PERSONNEL	\$ 3,841,810	\$ 3,960,268	\$ 4,578,712	\$ 4,892,893
HEALTH SERVICES (VET)	1,033	1,961	3,000	3,000
PROFESSIONAL SERVICES	720	21,550	40,000	70,000
REPAIRS-AUTOMOBILE	62,687	119,688	60,080	80,000
REPAIRS AUTO-INSURANCE RECOV	(32,387)	(37,617)	0	0
MAINTENANCE SVC CONTRACTS	43,617	73,124	35,000	35,000
ADVERTISING	640	1,757	1,000	1,000
REPAIRS & MAINTENANCE	2,979	998	7,000	7,000
REPAIRS - FURNITURE & FIXTUR	959	660	510	1,000
REPAIRS - AUTOMOBILE RADIO	2,869	5,810	6,000	6,000
JANITORIAL SERVICE CONTRACT	33,640	33,600	33,600	33,600
ELECTRICAL SERVICES	28,085	35,062	30,000	35,000
WATER & SEWER	2,852	2,840	4,500	3,500
POSTAL SERVICES	2,773	3,330	3,004	3,000
TELECOMMUNICATION	58,822	54,671	60,000	60,000
LIABILITY INSURANCE AUTO	27,054	28,174	31,300	35,000
OFFICE SUPPLIES	4,154	5,213	4,000	4,000
CANINE SUPPLIES	10,963	17,841	8,000	8,000
JANITORIAL SUPPLIES	1,781	1,939	2,500	2,500
GASOLINE OIL GREASE	184,114	202,493	160,000	175,000
POLICE SUPPLIES	48,831	49,205	35,038	50,000
UNIFORMS & WEAR APPAREL	22,136	20,174	22,015	22,000
POLICE SUPPLIES - NARCOTIC	8,500	13,300	0	0
INOCULATIONS OR PHYSICALS	1,545	1,455	1,000	1,000
AUTO TIRES TUBES PARTS	15,238	12,308	18,500	21,000

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

SHERIFF

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
TRAVEL & TRAINING	41,890	71,601	34,321	34,000
DUES & ASSOC MEMBERSHIPS	11,370	12,385	12,350	12,350
PRE-EMPLOY SCREENING & MISC.	2,618	3,100	2,200	2,200
CHS BEAUTIFICATION/WORKFORCE	7,426	3,670	0	0
INTERMENT EXPENSES	1,200	1,450	1,500	1,500
RENTAL OF EQUIPMENT	3,789	4,003	3,800	3,800
TOTAL OPERATING COSTS	\$ 601,898	\$ 765,745	\$ 620,218	\$ 710,450
EQUIPMENT	23,419	175,376	70,000	70,000
FURNITURE & FIXTURES	1,905	1,805	1,000	1,000
COMMUNICATIONS EQUIPMENT	360	244	2,000	2,000
CANINE	8,900	0	0	0
MOTOR VEHICLES	194,046	178,075	175,000	240,000
TOTAL CAPITAL	\$ 228,630	\$ 355,500	\$ 248,000	\$ 313,000
TOTAL	\$ 4,672,337	\$ 5,081,513	\$ 5,446,930	\$ 5,916,343



AMHERST

Perfect Slice of Virginia

AMHERST COUNTY
GENERAL SERVICES

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

BUILDING MAINTENANCE

DESCRIPTION

Building Maintenance is responsible for the maintenance of County-owned facilities and properties throughout Amherst County. Building maintenance ensures that facility needs of Amherst citizens, general government employees, and visitors are met; and provides a clean and safe environment in general government facilities.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$143,220	\$177,442	\$203,559	\$232,441
TOTAL OPERATING COSTS	257,419	343,077	371,650	431,100
CAPITAL	455,146	502,716	56,446	2,500
EXPENDITURES	\$855,786	\$1,023,235	\$631,655	\$666,041
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$855,786	\$1,023,235	\$631,655	\$666,041
FULL-TIME POSITIONS	3	3	3	3
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects increasing small maintenance projects costs and increased overtime expenses.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Increase citizen satisfaction with their government
2. Promote and support high quality core services
3. Grow and diversify our economy
4. Be the employer of choice for the region

✓

PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025.

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

BUILDING MAINTENANCE

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES & WAGES	\$ 109,092	\$ 124,904	\$ 140,518	\$ 144,848
OVERTIME	-	-	-	20,000
FICA	7,954	8,908	10,053	11,914
RETIREMENT (VRS)	11,106	13,625	15,458	18,702
HOSPITAL/MEDICAL PLANS	12,922	26,789	32,749	32,749
LIFE INS - EMPLOYEE & EMPLOY	1,373	1,624	1,843	1,941
WORKMEN'S COMPENSATION	0	677	1,800	1,200
EMPLOYEE ASSISTANCE PROGRAM	189	81	190	90
VRS- HEALTH INS CREDIT	246	194	221	232
S/LTD HYBRID	338	640	727	765
TOTAL PERSONNEL	\$ 143,220	\$ 177,442	\$ 203,559	\$ 232,441
REPAIR CONTRACTS	2,500	1,792	4,000	0
MAINTENANCE SVC CONTRACTS	18,099	11,372	27,500	0
HVAC MAINTENANCE SERVICE CON	74,078	80,811	80,000	100,000
SECURITY & FIRE ALARM MONITO	825	5,135	1,000	1,000
REPAIRS & MAINT ON EQUIPMENT	0	0	0	3,000
REPAIRS - AUTO	214	1,927	2,500	2,500
PAINTING -COUNTY BUILDINGS	4,983	1,666	6,000	6,000
JANITORIAL SERVICES	103,732	114,411	127,100	149,000
TELECOMMUNICATIONS	1,600	1,480	1,700	2,000
LIABILITY INSURANCE - AUTO	1,592	1,548	2,000	2,000
OFFICE SUPPLIES	126	210	300	600
JANITORIAL SUPPLIES	9,162	10,147	12,000	15,000
REPAIR & MAINTENANCE SUPPLIE	24,393	47,352	80,000	110,000
GASOLINE OIL GREASE	6,826	8,402	5,000	8,500
UNIFORMS	170	297	1,200	2,000
AUTO TIRES TUBES PARTS	1,445	1,095	2,000	2,000
RENTAL - EQUIPMENT	95	58	750	3,000
TRAVEL EDUCATION	165	555	2,500	2,500
DUES & ASSOC MEMBERSHIPS	0	0	100	0
FURNITURE & FIXTURES	0	0	1,000	1,000
EQUIPMENT	0	4,360	5,000	6,000
BUILDING-MAINTENANCE	7,415	50,459	10,000	15,000
TOTAL OPERATING COSTS	\$ 257,419	\$ 343,077	\$ 371,650	\$ 431,100

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

BUILDING MAINTENANCE

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
VEHICLES	9,590		56,446	2,500
PARKING LOT MAINTENANCE	75,823	138,352	0	0
BLDG MAINT - COURTHOUSE	349,733	308,027	0	0
RENOVATIONS	0	30,786		
HVAC SYSTEMS	0	6,725		
ROOF REPLACEMENTS	20,000	18,826	0	0
CAPITAL	\$ 455,146	\$ 502,716	\$ 56,446	\$ 2,500
TOTAL	\$ 855,786	\$ 1,023,235	\$ 631,655	\$ 666,041

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County of Amherst, Virginia – Proposed Budget – FY 2024-2025

GROUND MAINTENANCE

DESCRIPTION

Grounds Maintenance is responsible for the overall management of all County owned and operated open spaces, parks, and general grounds located around government facilities. Grounds maintenance includes managing landscaping services, parking lot cleaning, and all park related services.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$211,500	\$246,393	\$336,811	\$345,572
TOTAL OPERATING COSTS	59,939	62,904	102,500	99,250
CAPITAL	89,750	34,270	35,500	45,000
EXPENDITURES	\$361,190	\$343,567	\$474,811	\$489,822
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$361,190	\$343,567	\$474,811	\$489,822
FULL-TIME POSITIONS	4	4	4	4
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects increases in equipment needs, park improvements anticipated and overtime expenses.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Increase citizen satisfaction with their government
2. Promote and support high quality core services
3. Grow and diversify our economy
4. Be the employer of choice for the region

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PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025.

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

GROUND MAINTENANCE

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES & WAGES FULL-TIME	\$ 149,539	\$ 173,943	\$ 235,764	\$ 246,748
SALARIES & WAGES PART-TIME	2,572	0	0	0
FICA	11,112	12,674	17,359	18,199
VRS	16,123	18,833	26,500	30,668
HOSPITALIZATION	29,137	34,726	50,469	42,360
GR LIFE	1,993	2,245	3,160	3,307
WORKMAN COMP	0	2,924	2,300	3,000
EMPLOYEE ASSISTANCE	81	108	85	110
VRS-HEALTH CREDIT	357	268	378	395
S/LTDP STANDARD	585	672	796	785
TOTAL PERSONNEL	\$ 211,500	\$ 246,393	\$ 336,811	\$ 345,572
PROFESSIONAL SVC - ENGINEERI	105	0	1,500	1,000
REPAIRS & MAINT - EQUIP	7,780	5,295	5,000	8,000
REPAIRS AND MAINTENANCE	126	164	2,000	1,000
REPAIRS AUTO	1,765	438	4,000	3,000
CONTRACTED SERVICES	7,150	3,613	16,000	12,000
JANITORIAL SERVICES-PARKS	20,571	17,535	30,000	30,000
TELECOMMUNICATIONS	1,463	1,414	1,500	1,500
LIABILITY-AUTO	796	788	1,000	1,000
OFFICE SUPPLIES	283	157	1,000	750
REPAIRS & MAINTENANCE SUPPLI	3,231	2,995	5,000	5,000
GASOLINE OIL GREASE	8,169	5,949	17,500	17,500
UNIFORMS	41	0	1,500	1,500
AUTO TIRES TUBES PARTS	843	363	2,000	1,500
RENTAL-EQUIPMENT	0	11,777	1,000	1,000
TRAVEL & EDUCATION	0	140	1,500	1,500
LANDSCAPING & BEAUTIFICATION	6,758	1,477	12,000	13,000
INDUSTRIAL PARK MAINTENANCE	858	10,799	0	0
TOTAL OPERATING COSTS	\$ 59,939	\$ 62,904	\$ 102,500	\$ 99,250
EQUIPMENT	1,080	3,935	500	5,000
EQUIPMENT - MOWERS	20,279	10,464	15,000	15,000
PARK RENOVATIONS	68,392	19,871	20,000	25,000
TOTAL CAPITAL	\$ 89,750	\$ 34,270	\$ 35,500	\$ 45,000
TOTAL	\$ 361,190	\$ 343,567	\$ 474,811	\$ 489,822

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

SOLID WASTE

DESCRIPTION

The Solid Waste Fund primary responsibility is the operation of the County landfill. The staff performs all required daily activities to maintain the landfill and to keep it in compliance with the Department of Environmental Quality and Environmental Protection Agency requirements. In addition, the department monitors the landfill gas collection system, convenience centers, recycling, open box container sites and the litter control program.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$1,091,829	\$1,047,612	\$1,443,985	\$1,596,894
TOTAL OPERATING COSTS	824,303	841,931	717,400	845,900
CAPITAL	73	875,396	25,000	25,000
EXPENDITURES	\$1,916,205	\$2,764,939	\$2,186,385	\$2,467,794
REVENUES	1,986,467	2,427,735	2,186,385	2,467,794
NET COUNTY FUNDS	-\$70,262	\$337,204	\$0	\$0
FULL-TIME POSITIONS	12	12	12	14
PART-TIME POSITIONS	25	25	25	25

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects increased personnel costs, with the addition of two positions during FY 2024 and overtime expenses.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Increase citizen satisfaction with their government

2. Promote and support high quality core services

✓

3. Grow and diversify our economy

4. Be the employer of choice for the region

PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

SOLID WASTE

<i>CONVENIENCE CENTERS</i>	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES & WAGES - FULL-TIME	\$ 111,179	\$ 159,245	\$ 196,414	\$ 145,409
SALARIES & WAGES - PART-TIME	300,912	331,361	318,000	380,000
OVERTIME	0	0	15,000	15,000
FICA	31,360	37,373	41,004	41,081
VRS	10,646	13,955	16,795	18,418
HOSPITALIZATION	15,522	14,800	15,730	28,169
GR LIFE	1,316	1,664	2,003	1,949
WORKMAN'S COMP	0	14,076	5,000	15,000
HEALTH INS CREDIT	236	199	239	233
S/LTD	323	500	789	768
TOTAL PERSONNEL	\$ 471,492	\$ 573,173	\$ 610,974	\$ 646,027
REPAIR MAINT - EQUIPMENT	11,001	18,442	18,000	18,000
REPAIRS - TRUCKS	23,335	38,595	25,000	35,000
CONTRACTED SVCS (PORTABLE TO	7,662	9,622	10,000	12,000
REPAIR TO SITES	7,123	3,229	0	3,000
UPGRADE TO SITES	1,695	86	0	0
CONTRACTED COLLECTION SVC	74	0	0	0
CONTRACTED HAULING SERVICES	0	0	10,000	5,000
ELECTRIC	11,758	14,305	10,000	10,000
TELECOMMUNICATION	5,780	5,918	6,000	6,000
INSURANCE-AUTO	0	500	0	1,000
OFFICE SUPPLIES	588	1,013	1,000	1,000
CAR DECALS	0	1,618	1,000	1,000
FUEL-TRUCKS ONLY	80,891	89,574	45,000	50,000
GREASE OIL GAS	1,167	0	3,000	3,000
EQUIPMENT	739	0	10,000	10,000
TOTAL OPERATING COSTS	\$ 151,814	\$ 182,902	\$ 139,000	\$ 155,000
TOTAL	\$ 623,307	\$ 756,075	\$ 749,974	\$ 801,027

<i>RECYCLING</i>	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SITE REPAIR & MAINTENANCE	\$ -	\$ 365	\$ 2,000	\$ 1,000
REPAIR & MAINTENANCE	128	298	500	500
CONTRACT-RECYCLING	0	3,788	15,000	7,500
PRINTING & BINDING	0	0	500	500
OFFICE SUPPLIES	427	344	500	500
COALITION FOR CLEANER COUNTY	0	10,475	8,000	8,000
COMMUNITY ED PROGRAM	240	0	1,000	1,000
TOTAL OPERATING COSTS	\$ 795	\$ 15,270	\$ 27,500	\$ 19,000
TOTAL	\$ 795	\$ 15,270	\$ 27,500	\$ 19,000

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

SOLID WASTE

<i>SOLID WASTE ADMINISTRATION</i>	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES & WAGES FULL-TIME	\$ 137,409	\$ 150,964	\$ 178,222	\$ 178,222
FICA	9,287	10,357	13,192	12,427
RETIREMENT(VRS)	14,784	16,593	20,033	25,625
HOSPITALIZATION	20,436	24,812	30,891	30,891
GROUP LIFE	2,518	1,978	2,389	2,389
WORKMAN'S COMPENSATION	(236)	791	2,000	1,500
EMPLOYEE ASSISTANCE	0	324	200	200
HEALTH INS CREDIT	327	236	286	286
HYBRID - LTD	720	779	942	942
TOTAL PERSONNEL	\$ 185,245	\$ 206,835	\$ 248,155	\$ 252,482
MAINT SVC CONTRACTS	480	1,226	300	300
JANITORIAL SERVICES	18,325	22,050	20,000	25,000
ADVERTISING	0	0	500	250
ELECTRICAL	1,820	2,592	1,200	1,200
POSTAGE	377	405	400	400
TELECOMMUNICATION	7,108	6,547	8,000	8,000
OFFICE SUPPLIES	2,401	1,296	2,000	1,500
MAINTENANCE SUPPLIES	120	0	500	250
TRAVEL	250	34	0	0
TRAVEL-EDUCATION	5,254	3,628	8,000	6,500
DUES & SUBSCRIPTIONS	2,980	2,324	1,200	1,200
OTHER OPERATING COSTS	139	10	0	0
FURNITURE & FIXTURES	347	105	1,000	1,000
SOFTWARE	8,570	0	0	
RENTAL-COPIER	1,139	576	1,300	1,300
TOTAL OPERATING COSTS	\$ 49,310	\$ 40,793	\$ 44,400	\$ 46,900
TOTAL	\$ 234,555	\$ 247,627	\$ 292,555	\$ 299,382

<i>LANDFILL CLOSURE</i>	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PROF SERVICES - ENGINEERING	\$ 471	\$ 6,885	\$ 15,000	\$ 10,000
SITE MAINTENANCE	0	0	500	500
ADVERTISING	0	0	500	500
ENVIRONMENTAL MONITORING	15,916	8,128	30,000	30,000
CONTRACTED SERVICES	1,630	3,458	3,000	3,000
PERMIT AMENDMENTS	1,176	6,284	6,000	7,500
TRANSFER TO CLOSURE FUND	0	0	0	132,000
TOTAL OPERATING COSTS	\$ 19,193	\$ 24,755	\$ 55,000	\$ 183,500
TOTAL	\$ 19,193	\$ 24,755	\$ 55,000	\$ 183,500

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

SOLID WASTE

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
<i>LANDFILL OPERATIONS</i>				
SALARIES & WAGES FULL-TIME	\$ 323,295	\$ 341,336	\$ 392,809	\$ 470,310
SALARIES & WAGES PART-TIME	0	0	43,115	46,133
FICA	24,050	25,364	33,217	38,593
VRS	25,778	29,213	41,941	57,778
HOSPITALIZATION	39,993	48,070	58,480	68,892
GROUP LIFE	3,198	3,483	5,001	6,080
WORKMAN'S COMP	17,133	4,863	8,000	8,000
EMPLOYEE ASSISTANCE	189	0	200	200
HEALTH INS CREDIT	573	416	598	726
HYBRID LTD	883	1,011	1,495	1,673
TOTAL PERSONNEL	\$ 435,092	\$ 453,756	\$ 584,856	\$ 698,385
PROF SERVICES - ENGINEERING	46,678	116,044	50,000	50,000
REPAIRS & GROUND MAINT	17,390	18,856	10,000	10,000
MAINT AGREEMENTS	1,342	455	6,000	6,000
ADVERTISING	483	-	1,000	1,000
REPAIR & MAINT - EQUIP	126,857	150,084	85,000	100,000
REPAIR & MAINT	11,688	2,708	7,500	7,500
LEACHATE HAULING	11,040	17,473	15,000	15,000
TRENCH OPERATION	-	615	-	0
CONTRACTED SERVICES	1,716	3,034	10,000	10,000
ENVIRONMENTAL MONITORING	108,341	27,895	75,000	50,000
ELECTRICAL	1,400	4,410	6,000	6,000
WATER SERVICES	467	741	1,500	1,500
PROPERTY INSURANCE	0	1,339	0	
AUTO INSURANCE	4,842	7,446	4,500	4,500
TIRE DISPOSAL	11,062	11,163	15,000	15,000
GASOLINE OIL GREASE	148,566	98,567	85,000	85,000
UNIFORMS	17,312	21,008	5,500	5,500
HHW DISPOSAL	16,415	2,397	10,000	10,000
INOCULATION & PHYSICAL EXAM	100	0	500	500
ROAD MATERIAL	77,106	85,278	60,000	60,000
EQUIPMENT SUPPLIES	2,290	20	4,000	4,000
TRAVEL - EDUCATION	4,759	4,941	5,000	5,000

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

SOLID WASTE

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
<i>LANDFILL OPERATIONS</i>				
OTHER OPERATING COSTS	782	(637)	0	
DEQ FEES/PERMIT AMENDMENT	4,212	4,374	5,000	5,000
LEASE PURCHASE - EQUIPMENT	8,331	0	0	0
TOTAL OPERATING COSTS	\$ 623,179	\$ 578,211	\$ 461,500	\$ 451,500
EQUIPMENT PURCHASE	58	875,396	15,000	15,000
VEHICLE PURCHASE	15	0	0	0
TOTAL CAPITAL	\$ 73	\$ 875,396	\$ 15,000	\$ 15,000
TOTAL	\$ 1,058,344	\$ 1,907,363	\$ 1,061,356	\$ 1,164,885



AMHERST

Perfect Slice of Virginia

AMHERST COUNTY
CULTURE & LEISURE

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

LIBRARY

DESCRIPTION

The Amherst County Library is the community's primary resource for lifelong learning and the place people turn to for the discovery of ideas, the joy of reading, and the power of information. Amherst County library has two branches, one located in Madison Heights and one located in the Town of Amherst.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$646,538	\$703,186	\$837,093	\$884,506
TOTAL OPERATING COSTS	179,022	215,080	216,320	212,500
CAPITAL	14,691	11,592	9,000	9,000
EXPENDITURES	\$840,251	\$929,858	\$1,062,413	\$1,106,006
REVENUES	181,166	241,074	239,210	247,750
NET COUNTY FUNDS	\$659,085	\$688,784	\$823,203	\$858,256
FULL-TIME POSITIONS	11	11	11	11
PART-TIME POSITIONS	7	7	7	7

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects increases to personnel from increased state revenue.

COUNTY STRATEGIC GOALS

	Agency Primarily Supports
1. Increase citizen satisfaction with their government	✓
2. Promote and support high quality core services	✓
3. Grow and diversify our economy	✓
4. Be the employer of choice for the region	

PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025.

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

LIBRARY

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES & WAGES FULL-TIME	\$ 475,072	\$ 510,586	\$ 602,047	\$ 631,705
FICA	33,663	36,196	43,081	45,349
RETIREMENT (VRSRS)	46,142	52,157	63,322	78,283
HOSPITAL/MEDICAL PLANS	83,091	95,443	118,379	118,379
LIFE INS-EMPLOYER & EMPLOYEE	5,704	6,218	7,550	7,550
WORKMEN'S COMP	370	261	400	400
EMPLOYEE ASSISTANCE PROGRAM	297	297	300	300
VRS- HEALTH INS CREDIT	1,022	743	902	902
HYBRID-LT DISABILITY	1,178	1,285	1,112	1,638
TOTAL PERSONNEL	\$ 646,538	\$ 703,186	\$ 837,093	\$ 884,506
REPAIRS & MAINTENANCE	359	282	300	500
MAINTENANCE SERVICE CONTRACT	0	0	700	1,000
MAINT SVC CONTRACTS-EQUIP	741	469	4,000	2,000
ADVERTISING	0	105	0	0
JANITORIAL SVC CONTRACT	26,724	31,580	27,000	15,500
COMPUTER SERVICES	8,307	12,414	20,000	17,500
ELECTRICAL SERVICES	6,694	7,812	7,000	8,000
WATER & SEWER SERVICES	3,615	3,727	4,500	4,750
POSTAL SERVICES	1,408	1,108	2,800	1,500
TELECOMMUNICATIONS	8,167	4,848	13,020	20,000
OFFICE SUPPLIES	10,649	11,137	8,000	8,500
BOOKS & SUBSCRIPTIONS	106,621	133,303	115,000	120,000
COMPUTER SUPPLIES AND SOFTWA	0	0	4,000	4,000
TRAVEL-EDUCATION	4,120	4,745	6,000	6,250
DUES/MEMBERSHIP	205	0	0	0
SPECIAL PROGRAMMING SUPPLIES	1,411	3,550	4,000	3,000
TOTAL OPERATING COSTS	\$ 179,022	\$ 215,080	\$ 216,320	\$ 212,500
EQUIPMENT	7,861	5,946	5,000	5,000
FURNITURE & FIXTURES	6,830	5,646	4,000	4,000
TOTAL CAPITAL	\$ 14,691	\$ 11,592	\$ 9,000	\$ 9,000
TOTAL	\$ 840,251	\$ 929,858	\$ 1,062,413	\$ 1,106,006

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

MUSEUM

DESCRIPTION

The Museum Department provides one staff person for the Amherst County Historical Museum and Historical Society.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$62,679	\$71,009	\$70,888	\$83,003
TOTAL OPERATING COSTS	1,274	1,854	2,088	3,000
CAPITAL	0	0	0	0
EXPENDITURES	\$63,953	\$72,863	\$72,976	\$86,003
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$63,953	\$72,863	\$72,976	\$86,003
FULL-TIME POSITIONS	1	1	1	1
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects increased personnel expenses.

COUNTY STRATEGIC GOALS

	Agency Primarily Supports
1. Increase citizen satisfaction with their government	✓
2. Promote and support high quality core services	✓
3. Grow and diversify our economy	✓
4. Be the employer of choice for the region	

PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025.

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

MUSEUM

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES & WAGES FULL-TIME	\$ 51,848	\$ 58,575	\$ 58,575	\$ 66,593
FICA	4,051	4,606	4,481	5,095
RETIREMENT (VRSRS)	5,620	6,584	6,584	9,903
LIFE INS-EMPLOYER & EMPLOYEE	695	785	785	893
WORKMEN'S COMPENSATION	37	29	30	30
EMPLOYEE ASSISTANCE PROGRAM	27	27	30	30
HEALTH INS CREDIT	124	94	94	107
HYBRID-LT DISABILITY	277	309	309	352
TOTAL PERSONNEL	\$ 62,679	\$ 71,009	\$ 70,888	\$ 83,003
CONTRACTED SERVICES	\$ -	\$ 412	\$ 588	\$ 1,500
OFFICE SUPPLIES	124	513	500	500
COMPUTER SUPPLIES	612	360	500	500
TRAVEL	538	569	500	500
TOTAL OPERATING COSTS	\$ 1,274	\$ 1,854	\$ 2,088	\$ 3,000
TOTAL	\$ 63,953	\$ 72,863	\$ 72,976	\$ 86,003

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

RECREATION

DESCRIPTION

Recreation provides a variety of quality programs and facilities to meet the leisure and facility needs of Amherst County citizens and visitors. The primary responsibilities of the department are to ensure Amherst County citizens are provided well-balanced leisure activities and to provide a clean and safe environment in all parks and recreation facilities.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$276,443	\$366,006	\$484,267	\$500,537
TOTAL OPERATING COSTS	91,161	101,840	111,700	108,400
CAPITAL	32,842	3,824	6,000	6,000
EXPENDITURES	\$400,446	\$471,670	\$601,967	\$614,937
REVENUES	57,265	56,599	60,000	60,000
NET COUNTY FUNDS	\$343,181	\$415,071	\$541,967	\$554,937
FULL-TIME POSITIONS	3	3	4	4
PART-TIME POSITIONS	12	12	12	16

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects an increase in personnel with the addition of park attendants.

COUNTY STRATEGIC GOALS

	Agency Primarily Supports
1. Increase citizen satisfaction with their government	✓
2. Promote and support high quality core services	✓
3. Grow and diversify our economy	✓
4. Be the employer of choice for the region	

PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025.

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

RECREATION

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES & WAGES FULL-TIME	\$ 169,224	\$ 224,605	\$ 279,040	\$ 279,040
SALARIES & WAGES PART-TIME	47,746	67,019	105,150	118,800
FICA	14,488	20,580	28,652	29,659
RETIREMENT (VSRS)	17,532	25,215	30,248	31,727
HOSPITAL/MEDICAL PLANS	24,661	23,342	33,607	33,785
LIFE INS-EMPLOYER & EMPLOYEE	2,167	3,006	3,740	3,740
WORKMEN'S COMP	(190)	1,499	3,000	3,000
EMPLOYEE ASSISTANCE PROGRAM	81	108	70	110
VRS- HEALTH INS CREDIT	388	359	447	363
S/LTD	346	274	313	313
TOTAL PERSONNEL	\$ 276,443	\$ 366,006	\$ 484,267	\$ 500,537
CONTRACTED SVCS	\$ 2,600	\$ 981	\$ 2,600	\$ -
REPAIRS AND MAINTENANCE	4,500	0	0	0
OUTSIDE PRINTING	8	0	1,000	1,000
ADVERTISING	2,437	2,076	2,500	2,500
REPAIRS & MAINT - VEHICLES	2,354	9,870	3,000	4,000
ELECTRICAL SERVICES	29,289	30,033	32,000	32,000
WATER & SEWER SERVICES	1,676	2,887	1,400	1,500
POSTAL SERVICES	378	8	500	500
TELECOMMUNICATIONS	6,604	6,437	7,000	7,000
LIABILITY INSURANCE	796	1,161	0	1,200
OFFICE SUPPLIES	2,031	3,548	2,400	2,400
GASOLINE OIL GREASE	2,470	1,696	2,500	3,500
CULTURAL SUPPLIES	2,344	157	3,000	3,000
RECREATIONAL SUPPLIES	20,986	21,992	25,000	28,000
VEHICLE SUPPLIES	31	235	0	0
TRAVEL	1,605	2,714	3,500	3,500
DUES & ASSOC MEMBERSHIPS	201	360	700	700
SPECIAL SERVICES	8,015	6,663	17,000	10,000
SENIOR CITIZENS EXPENSES	1,484	9,611	6,000	6,000
RENTAL-COPIER	1,352	1,410	1,600	1,600
TOTAL OPERATING COSTS	\$ 91,161	\$ 101,840	\$ 111,700	\$ 108,400

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

RECREATION

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PARK EQUIP - REPLACEMENT	2,635	966	5,000	5,000
FURNITURE & FIXTURES	56	858	1,000	1,000
MOTOR VEHICLES	30,151	0	0	0
EQUIPMENT	0	2,000	0	0
TOTAL CAPITAL	\$ 32,842	\$ 3,824	\$ 6,000	\$ 6,000
TOTAL	\$ 400,446	\$ 471,670	\$ 601,967	\$ 614,937

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

TOURISM

DESCRIPTION

The Tourism Department accounts for all expenses associated with the community tourism program. The program is contracted with the Amherst County Chamber of Commerce for promotion of tourism, daily operation of the state certified visitor's center and coordination of program activities.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$0	\$0	\$0	\$0
TOTAL OPERATING COSTS	43,223	57,765	85,400	100,400
CAPITAL	0	0	0	0
EXPENDITURES	43,223	57,765	85,400	100,400
REVENUES	70,832	101,569	94,068	100,500
NET COUNTY FUNDS	-27,609	-43,804	-8,668	-100
FULL-TIME POSITIONS	0	0	0	0
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2025

The FY25 reflects the expenses of the contract between the County and the Amherst County Chamber of Commerce. The revenue reflects the 60% of lodging tax that is to be spent directly on tourism. FY25 also reflects an increase in advertising and marketing.

COUNTY STRATEGIC GOALS

	Agency Primarily Supports
1. Increase citizen satisfaction with their government	✓
2. Promote and support high quality core services	✓
3. Grow and diversify our economy	✓
4. Be the employer of choice for the region	

PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025.

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

TOURISM

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PROFESSIONAL SERVICES	\$ 29,500	\$ 31,575	\$ 29,500	\$ 29,500
CONTRACTED SERVICES	0	0	14,000	\$ 14,000
ADVERTISING	10,600	19,321	35,000	50,000
REPAIRS & MAINTENANCE	0	0	400	400
TRAVEL & TRAINING	0	0	4,000	4,000
COMMUNITY ASSISTANCE	0	5,000	500	500
EQUIPMENT	1,388	0	0	0
RENTAL OF EQUIPMENT	1,735	1,869	2,000	2,000
TOTAL OPERATING COSTS	\$ 43,223	\$ 57,765	\$ 85,400	\$ 100,400
TOTAL	\$ 43,223	\$ 57,765	\$ 85,400	\$ 100,400



AMHERST

Perfect Slice of Virginia

AMHERST COUNTY

**COMMUNITY
DEVELOPMENT**

County of Amherst, Virginia – Adopted Budget – FY 2024-2025

COMMUNITY DEVELOPMENT PROJECTS

DESCRIPTION

The Community Development Projects Department accounts for any incentives owed by the County and any small County-wide projects that the County determines are needed for the betterment of the community.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$0	\$0	\$0	\$0
TOTAL OPERATING COSTS	237,912	166,880	87,000	164,500
CAPITAL	0	0	0	0
EXPENDITURES	\$237,912	\$166,880	\$87,000	\$164,500
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$237,912	\$166,880	\$87,000	\$164,500
FULL-TIME POSITIONS	0	0	0	0
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects an increase for the Economic Development Authority for incentive payments, an increase to the Brockman Park recoupment to the Town of Amherst, and investment in the County Fair. These increases are reflective of growth within the county.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Increase citizen satisfaction with their government
2. Promote and support high quality core services
3. Grow and diversify our economy
4. Be the employer of choice for the region

✓
✓
✓

PERFORMANCE MEASURES

The Community Development projects do not have metrics as the goals change every year.

County of Amherst, Virginia – Adopted Budget – FY 2024-2025

COMMUNITY DEVELOPMENT PROJECTS

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
CVTC	15,000	0	0	0
RIVEREDGE BOAT RAMP	92,855	0	0	0
REAL ESTATE PURCHASES	13,999	0	0	0
MADISON HEIGHTS MASTER PLAN	77,375	93,397	0	0
AMHERST COUNTY FAIR	0	30,000	30,000	40,000
BROCKMAN PARK RECOUPMENT	26,772	28,457	27,500	65,000
SECOND STAGE	4,500	4,500	4,500	4,500
EDA CONTRIBUTIONS - PROJECTS	7,411	10,526	25,000	55,000
TOTAL OPERATING COSTS	\$ 237,912	\$ 166,880	\$ 87,000	\$ 164,500
TOTAL	\$ 237,912	\$ 166,880	\$ 87,000	\$ 164,500

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

EDA BOARD

DESCRIPTION

The EDA Board department accounts for expenses associated with staffing the board

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$6,567	\$5,921	\$9,043	\$9,043
TOTAL OPERATING COSTS	0	0	0	0
CAPITAL	0	0	0	0
EXPENDITURES	\$6,567	\$5,921	\$9,043	\$9,043
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$6,567	\$5,921	\$9,043	\$9,043
FULL-TIME POSITIONS	0	0	0	0
PART-TIME POSITIONS	5	5	5	5

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects no significant changes.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Increase citizen satisfaction with their government
2. Promote and support high quality core services
3. Grow and diversify our economy
4. Be the employer of choice for the region

✓
✓
✓

PERFORMANCE MEASURES

The EDA is a discretely presented entity and thus supports the county's strategic plan but does not have performance measures associated with the plan.

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

EDA BOARD

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
COMPENSATION	\$ 6,100	\$ 5,500	\$ 8,400	\$ 8,400
FICA	467	421	643	643
TOTAL PERSONNEL	\$ 6,567	\$ 5,921	\$ 9,043	\$ 9,043
TOTAL	\$ 6,567	\$ 5,921	\$ 9,043	\$ 9,043

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

EXTENSION SERVICE

DESCRIPTION

Virginia Cooperative Extension is an educational outreach program of Virginia's land grant universities, Virginia Tech and Virginia State University, and a part of the USDA's National Cooperative State Research, Education, and Extension Service. Their mission is to enable people to improve their lives through an educational process that uses scientific knowledge focused on local issues and needs.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$98,621	\$125,682	\$124,641	\$129,693
TOTAL OPERATING COSTS	1,854	2,198	4,800	4,800
CAPITAL	0	0	0	0
EXPENDITURES	\$100,475	\$127,880	\$129,441	\$134,493
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$100,475	\$127,880	\$129,441	\$134,493
FULL-TIME POSITIONS	0	0	0	0
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects an increase in county share of an approved salary increase for all positions by the state.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Increase citizen satisfaction with their government	✓
2. Promote and support high quality core services	✓
3. Grow and diversify our economy	✓
4. Be the employer of choice for the region	

PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025.

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

EXTENSION SERVICE

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
COMP COOP EXT AGENTS RETIREMENT (VSRS)	\$ 98,621 -	\$ 125,682 -	\$ 102,953 21,688	\$ 129,693 -
TOTAL PERSONNEL	\$ 98,621	\$ 125,682	\$ 124,641	\$ 129,693
FURNITURE & FIXTURES	-	5	1,000	1,000
DUES & MEMBERSHIPTS	-	405	1,500	1,500
TELECOMMUNICATIONS	1,854	1,788	2,300	2,300
TOTAL OPERATING COSTS	\$ 1,854	\$ 2,198	\$ 4,800	\$ 4,800
TOTAL	\$ 100,475	\$ 127,880	\$ 129,441	\$ 134,493

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

PLANNING DEPARTMENT

DESCRIPTION

The Planning Department provides professional guidance and technical support to the Board of Supervisors, Planning Commission, Board of Zoning Appeals, County Administration, and to the public on land development activities. Staff administers the County's zoning and subdivision ordinances, development applications and rezoning applications. Staff also oversees the development and implementation of the comprehensive plan.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$268,002	\$273,000	\$311,237	\$319,318
TOTAL OPERATING COSTS	78,394	83,891	101,366	94,374
CAPITAL	9,016	6,223	17,480	17,480
EXPENDITURES	\$355,412	\$363,114	\$430,083	\$431,172
REVENUES	45,234	24,795	20,150	21,400
NET COUNTY FUNDS	\$310,178	\$338,319	\$409,933	\$409,772
FULL-TIME POSITIONS	3	3	3	3
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects no significant changes.

COUNTY STRATEGIC GOALS

	Agency Primarily Supports
1. Increase citizen satisfaction with their government	✓
2. Promote and support high quality core services	✓
3. Grow and diversify our economy	✓
4. Be the employer of choice for the region	

PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025.

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

PLANNING DEPARTMENT

<i>Planning</i>	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES & WAGES FULL-TIME	\$ 184,944	\$ 188,320	\$ 219,949	\$ 231,734
FICA	13,542	13,868	16,149	17,050
RETIREMENT (VSRS)	20,048	20,841	24,723	28,529
HOSPITAL/MEDICAL PLANS	24,990	26,297	24,017	16,220
LIFE INS-EMPLOYR & EMPLOYEE	2,478	2,478	2,948	3,106
WORKMEN'S COMP	2,340	1,642	3,000	2,000
EMPLOYEE ASSISTANCE PROGRAM	81	81	85	85
VRS HEALTH INS CREDIT	444	296	352	371
HYBRID S/LTD	295	339	367	576
TOTAL PERSONNEL	\$ 249,163	\$ 254,161	\$ 291,590	\$ 299,671
GIS	11,107	21,270	30,502	23,550
ADVERTISING	4,807	4,383	3,500	4,000
POSTAL SERVICES	355	348	700	500
TELECOMMUNICATIONS	1,763	1,780	2,200	2,200
OFFICE SUPPLIES	301	684	1,000	800
GASOLINE OIL GREASE	284	344	700	500
TRAVEL & TRAINING	2,121	2,735	3,500	3,500
DUES & MEMBERSHIP	50	200	500	500
REGION 2000 PARTNERSHIP	39,834	39,814	39,364	38,924
SOFTWARE	12,000	12,333	12,000	12,500
TOTAL OPERATING COSTS	\$ 72,622	\$ 83,891	\$ 93,966	\$ 86,974
BEAUTIFICATION COMMITTEE	8,057	3,451	15,000	15,000
FURNITURE & FIXTURES	960	2,772	1,000	1,000
TOTAL CAPITAL	\$ 9,016	\$ 6,223	\$ 16,000	\$ 16,000
TOTAL	\$ 330,801	\$ 344,275	\$ 401,556	\$ 402,645

<i>Planning Commission</i>	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES & WAGES PART-TIME	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500
FICA	1,339	1,339	1,339	1,339
TOTAL PERSONNEL	\$ 18,839	\$ 18,839	\$ 18,839	\$ 18,839
ADVERTISING	3,428	-	4,000	4,000
POSTAGE	174	-	300	300
TRAVEL & TRAINING	1,363	-	1,500	1,500
TOTAL OPERATING COSTS	\$ 4,965	\$ -	\$ 5,800	\$ 5,800
EQUIPMENT	\$ -	\$ -	\$ 1,480	\$ 1,480
CAPITAL	\$ -	\$ -	\$ 1,480	\$ 1,480
TOTAL	\$ 23,804	\$ 18,839	\$ 26,119	\$ 26,119

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

PLANNING DEPARTMENT

<i>Zoning Board</i>	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES & WAGES PART-TIME	\$ -	\$ -	\$ 750	\$ 750
FICA	0	0	58	58
TOTAL PERSONNEL	\$ -	\$ -	\$ 808	\$ 808
UNEMPLOYMENT	\$ 5	\$ -	\$ -	\$ -
ADVERTISING	0	0	500	500
POSTAL SERVICES	13	0	100	100
TRAVEL & TRAINING	790	0	1,000	1,000
TOTAL OPERATING COSTS	\$ 807	\$ -	\$ 1,600	\$ 1,600
TOTAL	\$ 807	\$ -	\$ 2,408	\$ 2,408



AMHERST

Perfect Slice of Virginia

AMHERST COUNTY
HUMAN SERVICES

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

SOCIAL SERVICES

DESCRIPTION

Social Services includes the areas of Welfare and Public Assistance. Amherst County Social Services provides services ranging from protective services for children, aged and disabled to day care, foster care, and adoption services. The agency administers the SNAP program, Medicaid, Auxiliary grants, TANF and other financial and energy assistance programs.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$2,485,650	\$2,631,213	\$3,168,962	\$3,448,582
TOTAL OPERATING COSTS	1,240,049	1,174,768	1,450,234	1,515,420
CAPITAL	31,694	76,253	8,000	36,500
EXPENDITURES	\$3,757,393	\$3,882,234	\$4,627,196	\$5,000,502
REVENUES	3,020,862	3,063,725	3,531,978	3,768,000
NET COUNTY FUNDS	\$736,531	\$818,509	\$1,095,218	\$1,232,502
FULL-TIME POSITIONS	43	43	43	43
PART-TIME POSITIONS	4	4	4	4

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects an increase in salaries and related benefits.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Increase citizen satisfaction with their government
2. Promote and support high quality core services
3. Grow and diversify our economy
4. Be the employer of choice for the region

✓
✓

PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025.

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

SOCIAL SERVICES

<i>Social Services Operations</i>	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES & WAGES FULL-TIME	\$ 1,840,610	\$ 1,911,313	\$ 2,242,962	\$ 2,448,477
SALARIES & WAGES PART-TIME	27,594	30,598	33,000	33,000
FICA	136,602	141,502	174,571	183,419
RETIREMENT (VRSRS)	194,966	205,287	241,612	311,455
HOSPITAL/MEDICAL PLANS	252,610	301,314	425,000	415,612
LIFE INS-EMPLOYEE & EMPLOYER	24,093	24,474	29,869	32,810
UNEMPLOYMENT COMPENSATION	0	0	3,000	3,000
WORKMEN'S COMPENSATION	0	6,696	3,000	7,000
EMPLOYEE ASSISTANCE PROGRAM	0	1,188	2,000	1,500
VRS - HEALTH INS CREDIT	4,316	2,922	5,348	3,918
STANDARD LTD	4,860	5,919	8,600	8,391
TOTAL PERSONNEL	\$ 2,485,650	\$ 2,631,213	\$ 3,168,962	\$ 3,448,582
PROFESSIONAL SERVICES-OTHER	14,012	10,931	23,500	25,000
REPAIRS & MAINTENANCE	375	1,250	2,000	2,000
MAINTENANCE SVC CONTRACTS	1,715	1,250	1,800	1,800
ADVERTISING	0	0	500	500
PS FROM OTHER GOVT ENTITIES	663	1,260	2,000	2,000
JANITORIAL SERVICES	18,260	24,940	19,600	22,440
REPAIRS & MAINT AUTOMOBILES	3,159	3,202	5,000	6,000
REPAIRS & MAINT BUILDING	1,047	6,190	500	1,000
LEGAL SERVICES	50,120	51,970	80,000	70,000
ELECTRICAL SERVICES	13,000	16,173	16,000	18,000
WATER & SEWER SERVICES	1,689	2,223	3,000	3,300
POSTAL SERVICES	6,864	6,554	8,000	8,000
TELECOMMUNICATIONS	36,140	31,375	40,000	40,000
LIABILITY INSURANCE - AUTO	3,981	3,870	0	4,000
SURETY BONDS	300	0	300	300
OFFICE SUPPLIES	16,716	21,224	25,000	26,000
JANITORIAL SUPPLIES	498	89	1,000	1,500
VEHICLE SUPPLIES	5,224	6,015	10,000	10,000
TRAVEL-MILEAGE/FARES	0	0	100	150
TRAVEL-MEALS/LODGING	0	0	500	1,500
TRAVEL - CONVEN & EDUCATION	3,258	7,142	3,000	6,000
DUES & ASSOC MEMBERSHIPS	895	995	1,310	1,620
OTHER OPERATING COSTS	3,619	3,514	4,400	6,200
EQUIPMENT RENTAL	7,980	6,328	8,000	8,000
RENT/DEPRECIATION-BUILDING	28,671	28,671	28,671	28,671
TOTAL OPERATING COSTS	\$ 218,186	\$ 235,167	\$ 284,181	\$ 293,981
FURNITURE & FIXTURES	31,694	27,565	3,000	1,000
AUTOMOBILES	0	48,688		30,000
COMPUTER EQUIPMENT	0	0	5,000	5,500
TOTAL CAPITAL	\$ 31,694	\$ 76,253	\$ 8,000	\$ 36,500
TOTAL	\$ 2,735,530	\$ 2,942,633	\$ 3,461,143	\$ 3,779,063

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

SOCIAL SERVICES

<i>Public Assistance</i>	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
FICA	\$ 2,020	\$ 1,930	\$ -	\$ -
AUXILIARY GRANTS	59,332	50,700	62,209	62,209
INDEPENDENT LIVING GRANT	12,412	9,742	15,300	3,300
AID TO DEPENDENT CHILDREN	0	0	1,000	1,000
IV-E FOSTER CARE	276,976	170,257	308,855	318,855
EMERGENCY ASSISTANCE	0	0	1,500	1,500
FOSTER PARENT RESPITE CARE	96	363	5,285	5,285
FAMILY PRESERVATION	3,188	3,964	3,460	3,460
CHILD WELFARE SA & SUPP SERVICES	17,537	5,204	5,123	23,192
FOSTERING FUTURES	45,557	40,849	40,783	44,272
SPECIAL NEEDS ADOPTION	4,959	3,021	62,965	62,965
ADOPTION SUBSIDY	13,920	15,714	15,776	15,776
ADULT SERVICES	526,126	568,391	539,196	564,070
ADULT PROTECTIVE SERVICES	27,222	28,297	33,830	33,830
AFDC-UP MANUAL	3,880	2,689	7,758	7,758
PROMOTING SAFE/STABLE FAMILIES	20,378	31,514	30,797	30,797
	0	0	5,000	5,000
JOBS VIEW	8,259	6,966	25,459	36,413
TOTAL OPERATING COSTS	\$ 1,021,863	\$ 939,601	\$ 1,166,053	\$ 1,221,439
TOTAL	\$ 1,021,863	\$ 939,601	\$ 1,166,053	\$ 1,221,439

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County of Amherst, Virginia – Proposed Budget – FY 2024-2025

Child Services Act

DESCRIPTION

The Amherst County Office of Children's Services Act (CSA) Director coordinates all matters pertaining to CSA. This includes staffing the Amherst Community Policy & Management Team (CPMT) and the Family Assessment Planning & Treatment (FAPT) Team, serving as a liaison between the Teams, coordinating the implementation of CSA funded services including utilization management and reporting. The Director monitors the CSA budgets and makes budgetary, operational and programming recommendations to the CPMT and County Administrator. Additional responsibilities include coordinating service delivery and identifying service strengths and gaps in collaboration with the Juvenile Court, Schools, Social Services, Community Services Board, Health Department, public and private service providers, religious organizations, youth and families, and other parties involved with human services in the Amherst community. The CSA director is also involved with the following: resource development; program development and oversight; and assisting the CPMT in advocating for changes in law and policies and procedures that will improve community conditions for youth development.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$127,537	\$136,968	\$156,645	\$158,920
TOTAL OPERATING COSTS	4,226	6,324	9,900	8,900
CAPITAL	0	0	0	0
EXPENDITURES	\$131,763	\$143,292	\$166,545	\$167,820
REVENUES	10,787	13,405	13,405	14,000
NET COUNTY FUNDS	120,976	129,887	153,140	153,820
FULL-TIME POSITIONS	2	2	2	2
PART-TIME POSITIONS	1	1	0	0

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects no significant changes.

COUNTY STRATEGIC GOALS

	Agency Primarily Supports
1. Increase citizen satisfaction with their government	✓
2. Promote and support high quality core services	✓
3. Grow and diversify our economy	
4. Be the employer of choice for the region	

PERFORMANCE MEASURES

Departmental performance measures will be developed with the new strategic plan in FY 2025.

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

Child Services Act

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
SALARIES & WAGES	\$ 95,921	\$ 102,156	\$ 116,139	\$ 116,139
FICA	7,290	7,763	8,785	8,785
VRS	10,398	11,482	13,055	15,330
HOSPITALIZATION	11,751	13,383	16,219	16,219
GR LIFE	1,285	1,369	1,557	1,557
WORKMAN COMP	101	58	45	45
EAP	54	54	45	45
HEALTH INS CREDIT	230	163	186	186
HYBRID-LT DISABILITY	507	539	614	614
TOTAL PERSONNEL	\$ 127,537	\$ 136,968	\$ 156,645	\$ 158,920
POSTAGE	306	313	400	400
TELECOMMUNICATION	606	1,458	3,000	2,000
OFFICE SUPPLIES	1,621	1,465	2,000	2,000
TRAVEL	120	1,451	2,500	3,500
FURNITURE & FIXTURES	1,573	1,637	2,000	1,000
TOTAL OPERATING COSTS	\$ 4,226	\$ 6,324	\$ 9,900	\$ 8,900
TOTAL	\$ 131,763	\$ 143,291	\$ 166,545	\$ 167,820

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AMHERST

Perfect Slice of Virginia

**AMHERST COUNTY
DEBT SERVICE & OTHER**

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

COUNTYWIDE

DESCRIPTION

The budget for Countywide expenditures includes budgetary appropriations that aren't specific to any County department.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$7,723	\$0	\$600,981	\$1,677,339
TOTAL OPERATING COSTS	2,754,935	3,211,684	3,355,010	3,053,435
CAPITAL	20,583	0	1,908,907	2,373,911
EXPENDITURES	\$2,783,241	\$3,211,684	\$5,864,898	\$7,104,685
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$2,783,241	\$3,211,684	\$5,864,898	\$7,104,685
FULL-TIME POSITIONS	0	0	0	15
PART-TIME POSITIONS	0	0	0	1

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects personnel, CIP, and Supplemental costs that will be reassigned to individual departments after adoption of the budget.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Increase citizen satisfaction with their government	✓
2. Promote and support high quality core services	✓
3. Grow and diversify our economy	✓
4. Be the employer of choice for the region	✓

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

COUNTYWIDE

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
<i>External Providers</i>				
Mandatory				
Blue Ridge Regional Jail	\$ 1,479,907	\$ 1,679,170	\$ 1,743,282	\$ 1,556,412
Amherst County Health Department	239,493	239,493	239,493	229,000
Horizon Behavioral Health	143,844	145,844	164,410	238,760
REGION 2000 REGIONAL COMMISS	18,583	19,588	20,312	21,019
Contractual				
EDA - STRATEGIC PLAN	244,311	244,311	249,009	252,811
EDA - OPERATIONAL BUDGET	170,930	170,930	170,930	189,500
CONTRIBUTION GLTC	77,800	77,800	81,690	84,958
Discretionary				
CONTRIBUTION-CENT VA COMM AG	6,740	6,740	6,740	6,740
CONTRIBUTION-YWCA FAMILY VIO	3,395	3,395	3,395	3,395
CONTRIB- CASA	4,690	4,690	4,690	4,690
LYNCHBURG AREA CENTR - INDEP	1,250	1,250	2,500	2,500
CONTRIB - THE ARC	1,450	1,450	3,000	3,000
CONTRIB - NEIGHBORS HELPING N.	1,500	5,000	5,000	5,000
CONTRIBUTION-CVCC	769	767	759	750
CVCC - SMALL BUSINESS DEV CE	6,000	6,000	6,000	6,000
CONTRIBUTION-SOIL CONS DIST	8,500	10,000	10,000	10,000
LEGAL AID SOCIETY	2,500	5,000	5,200	5,200
CONTRIB - MONACAN INDIANS	500	0	0	0
AMHERST ATHLETIC ASSOC.	0	0	0	5,000
MONELISON FOOTBALL ASSOC.	0	0	0	5,000
AMHERST DIXIE YOUTH SOFTBALL	0	0	0	5,000
AMHERST DIXIE YOUTH BASEBALL	0	0	0	5,000
MADISON HEIGHTS YOUTH BASEBALL	0	0	0	5,000
TOTAL	\$ 2,412,162	\$ 2,621,428	\$ 2,716,410	\$ 2,644,735

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
ELECTRICAL SERVICES	\$ 132,933	\$ 167,863	\$ 160,000	\$ 180,000
HEATING OIL/PROPANE	\$ 44,600	\$ 33,009	\$ 30,000	\$ 30,000
WATER & SEWER SERVICES	\$ 10,635	\$ 11,893	\$ 13,000	\$ 13,000
WATER USAGE - SCHOOL/SOC SVCS	\$ 3,410	\$ 4,629	\$ 4,000	\$ 4,500
TOTAL OPERATING COSTS	\$ 191,578	\$ 217,394	\$ 207,000	\$ 227,500
TOTAL	\$ 191,578	\$ 217,394	\$ 207,000	\$ 227,500

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

COUNTYWIDE

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
ELDERLY PROPERTY TAX RELIEF	\$ 268,856	\$ 181,752	\$ 250,000	\$ -
NONDEPARTMENTAL				
COLA/MARKET STUDY	0	0	261,996	597,400
CONTINGENCY	0	0	50,000	50,000
HEALTH INS INCREASE	0	0	138,585	(135,000)
MEDICAL EMPLOYER'S PORTION	424	1,245	20,000	20,000
WORKMAN COMP (COUNTY)	279	0	0	0
EMPLOYEE ASSISTANCE PROGRAM	7,020	6,345	0	0
ARBITRAGE REBATE	0	0	100	200
LINE OF DUTY	67,530	2,575	75,000	75,000
REASSESSMENT	9,755	4,379	0	0
UNCLAIMED PROPERTY	0	138	0	0
CIP PROJECTS	0	121,262	1,635,304	1,998,021
RECURRING SUPP. PROJECTS	0	0	150,400	1,164,939
SUPPLEMENTAL PROJECTS	20,583	0	273,603	375,890
INTERNAL SERVICES				
GEN LIAB PROP PUBLIC OFFIC	61,219	43,858	70,000	70,000
COPY MACHINE MAINT & SUPPLY	6,889	4,574	10,000	8,000
COPY MACHINE/FAX RENTAL/LEAS	5,802	6,734	6,500	8,000
TOTAL OPERATING COSTS	\$ 448,358	\$ 372,862	\$ 2,941,488	\$ 4,232,450
TOTAL	\$ 448,358	\$ 372,862	\$ 2,941,488	\$ 4,232,450

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

DEBT SERVICE

DESCRIPTION

The budget for Debt Service supports the County's annual payments toward long-term and short-term obligations for County and School facilities. Ongoing revenues of the general fund feed debt service. In the Commonwealth of Virginia, there is no statutory limitation on the amount of general obligation debt the County may incur during a year. The County has a debt policy that imposes limits on the amount of total debt and debt service the general fund can incur.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$0	\$0	\$0	\$0
TOTAL OPERATING COSTS	3,798,950	4,188,109	4,457,889	5,415,455
CAPITAL	0	0	0	0
EXPENDITURES	\$3,798,950	\$4,188,109	\$4,457,889	\$5,415,455
REVENUES	0	0	564,875	1,347,783
NET COUNTY FUNDS	\$3,798,950	\$4,188,109	\$3,893,014	\$4,067,672
FULL-TIME POSITIONS	0	0	0	0
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects an increase for new debt incurred for the Amherst County High School renovation project.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Increase citizen satisfaction with their government

2. Promote and support high quality core services

✓

3. Grow and diversify our economy

✓

4. Be the employer of choice for the region

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

DEBT SERVICE

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
INTEREST - RADIO	\$ 46,751	\$ 21,399	\$ 9,342	\$ 7,058
OTHER DEBT SERVICE COSTS	3,175	1,125	4,000	4,000
VRA - TAXABLE - PRINCIPAL	100,000	100,000	100,000	100,000
VRA - TAXABLE - INTEREST	190,175	174,615	28,317	27,629
VRA-NONTAXABLE-PRINCIPAL	175,238	160,888	275,651	242,978
VRA-NONTAXABLE-INTEREST	560,000	590,000	620,000	655,000
VPSA - PRINCIPAL	325,899	175,000	165,000	260,000
VPSA - INTEREST	0	551,818	293,531	282,800
PRINCIPAL - RADIO	258,720	277,760	289,860	292,129
SCHOOL DEBT INTEREST	259,948	232,391	62,269	43,201
SCHOOL DEBT PRINCIPAL	495,000	470,000	425,000	360,000
PINNACLE LEASE - PRINCIPAL	1,115,000	1,190,000	1,305,000	1,330,000
PINNACLE LEASE - INTEREST	269,044	243,113	215,044	185,400
GATEWAY	0	0	100,000	99,500
VPSA - 2023 INTEREST	0	0	0	960,885
VPSA - 2022 INTEREST	0	0	564,875	564,875
TOTAL OPERATING COSTS	\$ 3,798,950	\$ 4,188,109	\$ 4,457,889	\$ 5,415,455
TOTAL	\$ 3,798,950	\$ 4,188,109	\$ 4,457,889	\$ 5,415,455

DEBT OVERVIEW

The County uses different financing tools for capital projects depending on the type of project. A "capital project" is defined as an acquisition that represents a public betterment to the community and has a life of not less than twenty (20) years following its purchase, construction or other acquisition. The County uses general obligation, revenue bonds, or lease purchase agreements to debt fund projects for buildings, schools, parks and recreation, solid waste, and other infrastructure needs.

LONG-TERM DEBT

Total outstanding debt for the County as of June 30, 2022 was \$53.6 million. Following is an excerpt from the ACFR of Note 9 containing the long-term debt details:

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

DEBT SERVICE

COUNTY OF AMHERST, VIRGINIA

NOTES TO FINANCIAL STATEMENTS

June 30, 2022

Note 9. Long-Term Liabilities

Changes in long-term liabilities consisted of the following:

Primary Government:

	Beginning Balance *	Increases	Decreases	Ending Balance	Due Within One Year
Governmental Activities:					
General obligation bonds	\$ 8,615,000	\$ 13,000,000	\$ 595,000	\$ 21,020,000	\$ 645,000
Premium on bonds	2,806,451	1,089,925	262,012	3,634,364	315,018
	<u>11,421,451</u>	<u>14,089,925</u>	<u>857,012</u>	<u>24,654,364</u>	<u>960,018</u>
Lease revenue bonds	10,525,000	-	660,000	9,865,000	690,000
Leases	12,629,974	36,142	1,207,701	11,458,415	1,202,641
	<u>23,154,974</u>	<u>36,142</u>	<u>1,867,701</u>	<u>21,323,415</u>	<u>1,892,641</u>
Landfill closure/post-closure	6,680,375	-	155,826	6,524,549	-
Compensated absences	1,134,788	-	52,608	1,082,180	108,218
	<u>7,815,163</u>	<u>-</u>	<u>208,434</u>	<u>7,606,729</u>	<u>108,218</u>
	<u>\$ 42,391,588</u>	<u>\$ 14,126,067</u>	<u>\$ 2,933,147</u>	<u>\$ 53,584,508</u>	<u>\$ 2,960,877</u>
Business-Type Activities:					
Revenue bonds	\$ 9,922,000	\$ 6,081,000	\$ 6,480,000	\$ 9,523,000	\$ 585,000
Premium on bond	318,439	-	79,020	239,419	79,020
Notes payable	1,796,608	-	158,293	1,638,315	136,206
Compensated absences	147,007	4,777	-	151,784	15,178
	<u>\$ 12,184,054</u>	<u>\$ 6,085,777</u>	<u>\$ 6,717,313</u>	<u>\$ 11,552,518</u>	<u>\$ 815,404</u>

* As restated for GASB Statement No. 87. No impact on prior year ending net position, see Note 32.

Compensated absences and landfill closure/post-closure costs, pension, and other post-employment benefits liabilities for governmental activities are expected to be paid out of the General Fund.

(Continued)

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

DEBT SERVICE

COUNTY OF AMHERST, VIRGINIA

NOTES TO FINANCIAL STATEMENTS

June 30, 2022

Note 9. Long-Term Liabilities (Continued)

Discretely Presented Component Unit – School Board:

	Beginning Balance*	Increases	Decreases	Ending Balance	Due Within One Year
Compensated absences	\$ 609,513	\$ 1,188	\$ -	\$ 610,701	\$ 61,070
Leases	105,156	115,179	62,927	157,408	69,955
	<u>\$ 714,669</u>	<u>\$ 116,367</u>	<u>\$ 62,927</u>	<u>\$ 768,109</u>	<u>\$ 131,025</u>

* As restated for GASB Statement No. 87. No impact on prior year ending net position, see Note 32.

Details of long-term indebtedness are as follows:

Purpose	Interest Rates	Date Issued	Final Maturity Date	Amount Issued	Amount Outstanding
PRIMARY GOVERNMENT					
Governmental Activities:					
General Obligation Bonds:					
Schools:					
VPSSA Bonds	2.35-7.85%	2002	2022	\$ 965,000	\$ 45,000
VPSSA Bonds	3.10-5.35	2003	2023	1,315,000	130,000
VPSSA Bonds	4.10-5.60	2004	2024	1,120,000	165,000
VPSSA Bonds	4.60-5.10	2005	2025	1,615,000	320,000
VPSSA Bonds	4.225-5.10	2006	2026	1,265,000	300,000
VPSSA Bonds	4.10-5.10	2007	2027	3,325,000	990,000
VPSSA Bonds	5.05	2020	2030	6,170,000	6,070,000
VPSSA Bonds	4.05-5.05	2022	2042	13,000,000	13,000,000
Total general obligation bonds					<u>\$ 21,020,000</u>
Lease Revenue Bonds:					
Virginia Resource Authority	5.125%	2020	2027	\$ 3,120,000	\$ 2,740,000
Virginia Resource Authority - Landfill	1.948-5.125	2020	2040	5,545,000	5,365,000
Virginia Resource Authority – Animal Shelter	0.404-2.525	2020	2037	1,860,000	1,760,000
Total lease revenue bonds					<u>\$ 9,865,000</u>
Business-Type Activities:					
Revenue refunding bond – Virginia Resources Authority					
Virginia Resource Authority	4.238%	2012	2022	\$ 9,915,000	\$ 360,000
Virginia Resource Authority	0.412	2020	2029	1,640,000	1,600,000
Virginia Resource Authority	5.125	2020	2040	1,660,000	1,660,000
Trust 2021 Bond	2.010	2021	2037	6,081,000	5,903,000
Total revenue bonds					<u>\$ 9,523,000</u>

(Continued)

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

DEBT SERVICE

COUNTY OF AMHERST, VIRGINIA

NOTES TO FINANCIAL STATEMENTS

June 30, 2022

Note 9. Long-Term Liabilities (Continued)

Purpose	Interest Rates	Date Issued	Final Maturity Date	Amount Issued	Amount Outstanding
PRIMARY GOVERNMENT (Continued)					
Business-Type Activities: (Continued)					
Notes payable					
Sewage facilities note	- %	1993	2023	\$ 421,819	\$ 19,472
Sewage facilities note	-	1998	2027	747,643	130,838
Sewage facilities note	4.14	2010	2029	329,751	164,441
Sewage facilities note	3.25	2011	2041	129,890	84,593
Sewage facilities note	2.80	2011	2041	41,049	27,366
Sewage facilities note	-	2013	2033	1,062,266	637,359
Sewage facilities note	3.22	2013	2043	30,001	24,754
Sewage facilities note	3.08	2014	2034	64,890	46,238
Sewage facilities note	3.14	2016	2036	50,297	40,470
Sewage facilities note	1.18	2020	2040	484,835	462,784

Total notes payable \$ 1,638,315

Annual debt payments

Year Ending June 30,	Primary Government			
	Governmental Activities			
	General Obligation and Lease Revenue Bonds		Leases	
	Principal	Interest	Principal	Interest
2023	\$ 1,335,000	\$ 1,119,712	\$ 1,202,641	\$ 244,124
2024	1,310,000	1,224,640	1,317,864	215,832
2025	1,375,000	1,161,482	1,342,113	185,963
2026	1,430,000	1,094,960	1,373,259	155,450
2027	1,510,000	1,024,679	1,400,944	124,230
2028-2032	9,300,000	3,757,389	4,819,549	208,322
2033-2037	7,105,000	2,027,476	2,045	49
2038-2042	7,520,000	693,685	-	-
	<u>\$ 30,885,000</u>	<u>\$ 12,104,023</u>	<u>\$ 11,458,415</u>	<u>\$ 1,133,970</u>

(Continued)

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

DEBT SERVICE

COUNTY OF AMHERST, VIRGINIA

NOTES TO FINANCIAL STATEMENTS

June 30, 2022

Note 9. Long-Term Liabilities (Continued)

Annual debt payments (Continued)

Year Ending June 30,	Primary Government			
	Business-Type Activities			
	Revenue Bonds		Notes Payable	
	Principal	Interest	Principal	Interest
2023	\$ 585,000	\$ 210,273	\$ 136,206	\$ 18,477
2024	608,000	187,044	137,348	17,160
2025	624,000	176,028	128,792	15,804
2026	635,000	164,134	130,012	14,408
2027	650,000	151,554	131,274	12,971
2028-2032	2,982,000	545,957	539,490	42,740
2033-2037	2,570,000	251,048	293,484	20,582
2038-2042	869,000	34,068	139,591	6,518
2043-2044	-	-	2,118	166
	<u>\$ 9,523,000</u>	<u>\$ 1,720,106</u>	<u>\$ 1,638,315</u>	<u>\$ 148,826</u>

Year Ending June 30,	Component Unit	
	School Board	
	Leases	
	Principal	Interest
2023	\$ 69,955	\$ 1,534
2024	54,303	797
2025	27,983	218
2026	5,167	18
	<u>\$ 157,408</u>	<u>\$ 2,567</u>

Bank notes payable are collateralized by real property.

Financed purchases – energy conservation

During fiscal year 2017, the County entered into two financed leases purchases totaling \$23,850,000 for energy conservation projects at various schools that include roofing, lighting, and HVAC. Funds are held in the County's SNAP investment account and will be used as the projects progress.

The assets acquired through financing leases are as follows:

Furniture, equipment, and vehicles	\$ 292,937
Buildings and improvements	22,251,464
Less: accumulated depreciation	<u>(4,907,871)</u>
	<u>\$ 17,636,530</u>

(Continued)

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County of Amherst, Virginia – Proposed Budget – FY 2024-2025

TRANSFERS FROM GENERAL FUND

DESCRIPTION

The budget for Transfers supports transfers made from the County's general fund to other funds.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
PERSONNEL	\$0	\$0	\$0	\$0
TOTAL OPERATING COSTS	14,935,532	17,588,098	18,773,975	18,658,237
CAPITAL	0	0	0	0
EXPENDITURES	\$14,935,532	\$17,588,098	\$18,773,975	\$18,658,237
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$14,935,532	\$17,588,098	\$18,773,975	\$18,658,237
FULL-TIME POSITIONS	0	0	0	0
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2025

The FY25 budget reflects an increase for landfill operations.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Increase citizen satisfaction with their government	
2. Promote and support high quality core services	✓
3. Grow and diversify our economy	✓
4. Be the employer of choice for the region	

County of Amherst, Virginia – Proposed Budget – FY 2024-2025

TRANSFERS FROM GENERAL FUND

	ACTUAL FY 2022	ACTUAL FY 2023	AMENDED FY 2024	PROPOSED FY 2025
TRANSFER TO GRANTS	7,250	882,177	0	0
TRANSFER TO LANDFILL	1,342,622	1,459,930	1,406,028	1,508,294
TRANSFER TO EDA	0	1,946,976	0	0
TRANSFER TO CONSERVATION	0	4,024	0	0
TRANSFER TO FUTURE FUND	0	0	164,357	42,608
TRANSFER TO CSA	666,207	347,755	650,000	650,000
TRANSFER TO UNOBILGATED GF	0	282,246	96,255	0
TRANSFER TO SCHOOL CONSTRUCT	779,046	55,246	55,246	55,246
TRANSFER TO SCHOOL FUND	12,140,407	12,609,744	16,402,089	16,402,089
TOTAL OPERATING COSTS	\$ 14,935,532	\$ 17,588,098	\$ 18,773,975	\$ 18,658,237
TOTAL	\$ 14,935,532	\$ 17,588,098	\$ 18,773,975	\$ 18,658,237

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AMHERST

Perfect Slice of Virginia

AMHERST COUNTY COMPONENT UNITS

County of Amherst, Virginia – Adopted Budget – FY 2023-2024

SCHOOL OPERATING FUND

DESCRIPTION

The School Division budget is included in its entirety below. The County's contribution from its General Fund provides funding for school operations. It is highlighted in yellow below.

FINANCIAL DATA

	ACTUAL FY 2022	ACTUAL FY 2023	ADOPTED FY 2024	PROPOSED FY 2025
Revenues				
State	\$32,666,395	\$37,489,633	\$37,315,907	\$40,940,350
Federal	5,371,884	6,883,886	6,573,724	4,205,542
Local Operating Funds	12,048,062	13,477,316	16,402,089	16,402,089
Other Local Funds	922,563	608,701	193,427	193,427
Other	1,309,663	829,152	658,980	658,980
Child Nutrition	3,215,953	2,842,621	2,827,574	2,896,667
Total Revenues	\$55,534,520	\$62,131,309	\$63,971,701	\$65,297,055
Expenditures				
Instructional	33,412,593	36,021,240	39,663,288	42,286,472
Administration, Attendance & Health	2,474,804	2,617,646	2,898,859	3,254,686
Transportation	3,810,780	4,289,686	4,304,525	4,451,419
Maintenance	4,423,959	4,779,676	5,068,236	5,362,584
Technology	1,797,387	2,476,518	1,976,515	2,180,705
Federal Programs	3,699,404	3,273,019	7,232,704	4,864,522
School Construction	494,673	141,943	0	0
Child Nutrition	2,149,970	2,826,073	2,827,574	2,896,667
Total Expenditures	\$52,263,570	\$56,425,801	\$63,971,701	\$65,297,055

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Increase citizen satisfaction with their government	✓
2. Promote and support high quality core services	✓
3. Grow and diversify our economy	✓
4. Be the employer of choice for the region	

County of Amherst, Virginia – Adopted Budget – FY 2023-2024

SCHOOL OPERATING FUND

	ACTUAL FY 2022	ACTUAL FY 2023	ADOPTED FY 2024	PROPOSED FY 2025
State Sales Tax	6,475,933	6,203,812	6,163,687	5,979,868
Total State Revenues	\$32,666,395	\$37,489,633	\$37,315,907	\$40,940,350
Federal Revenues				
Title I	1,095,290	968,519	996,654	996,654
Title II (School Improvement & CSRD)	159,423	163,644	158,573	158,573
Title IV	74,418	67,527	73,631	73,631
Title VI-B	760,946	1,039,957	1,009,618	1,009,618
Carl Perkins	85,110	82,443	88,250	88,250
Preschool Funds	21,355	39,036	20,925	20,925
Other Federal	0	74,830	0	0
CARES Funds	3,175,342	4,447,930	4,226,073	1,857,891
Total Federal Revenues	\$5,371,884	\$6,883,886	\$6,573,724	\$4,205,542
Local Revenues				
Amherst County Contribution to Operations	\$12,048,062	\$13,477,316	\$16,402,089	\$16,402,089
Other Local Funds				
Sale Furniture & Equipment	0	12,943	1,000	0
Insurance Payments	0	31,491	0	0
Transportation	8,215	17,660	0	0
Rents	34,144	0	0	0
Rebates & Refunds	111,469	383	0	0
Sale - Other Vehicles	0	0	1,000	0
Tuition - Private Source	1,500	4,346	4,000	5,500
Summer School Tuition	0	0	7,500	0
Reimbursement for Fuel Costs	85,747	84,455	60,000	70,000
Donations/Special Gifts	0	16,996	0	0
Tuition - County/City	0	0	0	0
Sale - School Buses	0	1,095	2,000	0
Other Funds Misc.	681,488	437,439	117,927	117,927
GED Testing	0	1,893	0	0
Transfer Funds from Textbook Fund	0	0	0	0
School Construction Loc3	494,673	141,943	0	0
Adult Regional Programs	814,990	687,209	658,980	658,980
Child Nutrition Program	3,215,953	2,842,621	2,827,574	2,896,667
Total Local Funds	\$17,496,241	\$17,757,790	\$20,082,070	\$20,151,163
TOTAL REVENUES	\$55,534,520	\$62,131,309	\$63,971,701	\$65,297,055

County of Amherst, Virginia – Adopted Budget – FY 2023-2024

SCHOOL OPERATING FUND

	ACTUAL FY 2022	ACTUAL FY 2023	ADOPTED FY 2024	PROPOSED FY 2025
Expenditures				
Instruction				
Elementary Instruction	\$11,620,982	\$12,929,725	\$14,399,723	\$14,928,766
Secondary Instruction	14,924,934	15,341,626	16,993,721	18,156,524
Other Instruction	743,596	765,362	889,236	1,045,509
Guidance Services	1,385,735	1,568,941	1,626,130	1,981,340
Social Workers	182,749	212,687	233,535	246,004
Homebound	172,420	139,277	132,983	169,305
Total Elem/Secondary Supervisors	934,679	1,298,442	1,468,921	1,717,331
Total Elem/Secondary Media	796,231	879,323	970,839	981,804
Total Elem/Secondary Principals	2,651,267	2,885,857	2,948,200	3,059,889
Administrative, Attendance & Health				
Board Services	46,112	35,243	37,669	38,203
Executive Administration Services	450,672	590,305	604,834	644,984
Personnel Services	298,641	337,422	419,055	593,550
Fiscal Services	601,371	482,283	538,014	574,872
Health Services	744,392	812,977	926,331	999,461
Psychological Services	332,110	357,328	369,456	400,116
Speech/Audiology Services	1,506	2,088	3,500	3,500
Transportation				
Management and Direction	210,659	261,103	258,483	300,727
Vehicle Operation Services	2,356,531	2,659,036	3,038,413	3,135,233
Monitoring Services	290,144	357,760	310,861	297,242
Vehicle Maintenance Services	953,446	1,011,787	696,768	718,217
Maintenance				
Management and Direction	171,322	182,890	200,973	159,925
Building Services	3,697,969	4,029,573	4,461,236	4,807,530
Grounds Services	163,223	163,244	199,514	188,616
Equipment Services	8,491	7,918	15,000	15,000
Vehicle Services(Non-pupil)	11,965	60,426	10,000	10,000
Security Services	362,031	328,356	170,513	170,513
Warehousing and Distributing				
Services	8,958	7,269	11,000	11,000
Technology				
Classroom Instruction	907,750	1,492,286	749,008	861,412
Instructional Support	387,319	526,529	539,534	581,404
Administration	360,853	310,779	474,592	512,740
Attendance & Health	132,832	121,999	176,856	181,694
Pupil Transportation	7,528	7,646	8,116	10,216
Operations & Maintenance	1,105	17,279	28,409	33,239
Federal and Adult Programs	3,699,404	3,273,019	7,232,704	4,864,522
School Construction - Local	494,673	141,943	0	0
School Construction - State	0	0	0	0
Child Nutrition	2,149,970	2,826,073	2,827,574	2,896,667
Total Expenditures	\$52,263,570	\$56,425,801	\$63,971,701	\$65,297,055



AMHERST COUNTY

2025

SUPPLEMENTAL PROJECTS



SUPPLEMENTAL PROJECTS

Amherst County's Supplemental Projects are those that go beyond normal operations and maintenance of existing operations. They are staff requests to make improvements to facilities or operations that go beyond our normal needs. They can be funded one-time expenses or recurring expenses depending on the item requested. Such requests include those for new personnel and typically cost less than \$50,000. One-time expenses come from unobligated funds—leftover savings, if you will. Recurring expenses must be paid for with available, unused recurring revenue—revenue from taxes, generally. After the Board identifies which items it is willing to fund, the projects become part of the proposed budget for the upcoming fiscal year. Each project description includes an explanation to justify why it is needed. These descriptions and justifications are included herein..

The Supplemental Projects listing depicts the arrangement of selected projects in a priority order established by the Board of Supervisors. The listing includes cost estimates and anticipated funding sources. The Supplemental Projects listing reflects difficult decisions in the allocation of limited resources among competing service demands and provides an orderly, systematic plan to address the County's smaller one-time and recurring needs.

Development of the Supplemental Projects listing occurs in conjunction with the County's budget process. Availability of funds is driven by anticipated revenues, and the County's adherence to adopted financial and debt management policies, which are located in the Appendix of this document. Adherence to these policies helps to preserve the County's excellent financial standing and provide a framework for the County's fiscal management and planning. It also allows county leaders to deal with opportunities and challenges as they pop up while still maintaining a view of the long-term outlook of county needs.

FY 2025 SUPPLEMENTAL BUDGET REQUESTS

Project Number		Board Priority	Recurring Costs	One-time Costs	Other Funding Sources	Total
ONE TIME PROJECTS						
						\$ -
27	Sheriff Dept Roof	1		\$ 15,000		\$ 15,000
23	Courtroom lights(all 3)	2		\$ 40,000		\$ 40,000
19	IT Strategic Plan	3		\$ 49,990		\$ 49,990
24	Admin Building Server Room HVAC	4		\$ 30,000		\$ 30,000
6	Coolwell wall-door	5		\$ 5,000		\$ 5,000
12	Administration vehicle	6		\$ 49,900		\$ 49,900
26	Courthouse Propane Tank Fencing	7		\$ 13,000		\$ 13,000
11	Grounds Trailer	9		\$ 35,000		\$ 35,000
29	Clerk Storage Room	10		\$ 3,500		\$ 3,500
13	Slope mower	11		\$ 48,000		\$ 48,000
25	Maintenance Shop HVAC	12		\$ 22,000		\$ 22,000
RECURRING PROJECTS						
2	Public Safety Div. Manager - Support Services	4	\$ 100,500	\$ 15,000		\$ 115,500
1	12 new EMS/Firefighter Positions	1	\$ 796,965	\$ 49,500		\$ 846,465
17	Cybersecurity Enhancements Protection	5	\$ 49,900			\$ 49,900
7	457 Match	6	\$ 72,000			\$ 72,000
15	DSS Family Services Supervisors	7	\$ 66,426		\$ 31,259	\$ 97,685
15	DSS Family Services Supervisors	7	\$ 66,426		\$ 31,259	\$ 97,685
22	DSS Part-time fraud investigator	8	\$ 12,722		\$ 5,986	\$ 18,708
28	Merit Pay	9	\$ 292,380			\$ 292,380
3	Plan Reviewer	10	\$ 87,100			\$ 87,100
4	Library position from part-time to full-time	11	\$ 27,868			\$ 27,868
5	Coolwell field light maintenance	12	\$ 20,000			\$ 20,000
30	Clerk Part-time funding	13	\$ 18,731			\$ 18,731
Total of Cost to the General Fund			\$ 1,611,018	\$ 375,890		
Total Other Funding Sources					\$ 68,504	
Total Project costs						\$ 2,055,412

FY 2025 SUPPLEMENTAL REQUEST

PROJECT TITLE	12 new EMS/Firefighter Positions	Project #	1
DEPARTMENT/ORGANIZATION	Public Safety	DATE	10/25/23
DEPARTMENTAL PRIORITY	High	SUBMITTED BY:	Bradley Beam
REQUIRED BY FISCAL YEAR	FY25	POSITION	Director

Project Description

Public Safety is requesting funds to hire 12 additional EMS/Firefighter positions. Six of these positions would be ALS while six would be BLS.

Justification

Currently Amherst County Public Safety Operates three ambulances 24/7, with a Peak truck 9-5 based on availability of overtime and parttime staff. Call volume continues to increase year over year and pushing current resources to the limits of our capabilities. Nearly everyday responses are delayed due to no units being available, because all ambulances in the system are already assigned to calls. Other times ambulances are available, but they are responding from another district within the county. As Amherst's population ages and our citizens choose to age in place this will continue to stress our resources. By 2030 every "Baby Boomer" will be 65 or older. Call volume will also increase with the projected growth within the county.

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

Continue the peak truck with its current design. This could lead to burnout and turnover of the current staff. The peak truck goes out of service at 5pm. This leaves 16 hours per day with only 3 staffed ambulances in service.

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

Project Costs

	FY 24-25
Equipment Costs	\$49,500
Professional Services	
Construction	
Salaries	\$ 594,750
Benefits	\$ 202,215
Total Capital Cost Est.	\$ 49,500
Total Operating Impact Est	\$ 796,965
Total Expenditure	\$ 846,465

Funding Sources

	FY 24-25
Local funds	\$ 846,465
Total Financing	\$ 846,465

FY 2025 SUPPLEMENTAL REQUEST

PROJECT TITLE	Division Manager - Support Services	Project #	2
DEPARTMENT/ORGANIZATION	Public Safety	DATE	10/25/23
DEPARTMENTAL PRIORITY	High	SUBMITTED BY:	Bradley Beam
REQUIRED BY FISCAL YEAR	FY25	POSITION	Director

Project Description

Hire a division manager to oversee the support services operations.

Justification

This position would oversee recruitment and hiring of career staff. They would manage maintenance contracts, preventative maintenance of vehicles, preventative maintenance of equipment, supply inventory management, ordering and management of uniforms and turnout gear, and other consumable goods. A large portion of this position will be to manage the internal pharmacy and medication boxes. There will be a significant change to this process that will be coming from the Virginia Board of Pharmacy and the Virginia Office of EMS. Since the beginning of EMS the hospitals have managed prehospital medications to include narcotics. This service will sunset in 2025. Taking on this additional task will consume several hours of staff time each week.

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

Without this position productivity within the department would suffer. There are extremely high risks associated with the management of the pharmacy system.

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

HR, Finance, VA Board of Pharmacy, and VA Office of EMS.

Project Costs

	FY 24-25
Equipment Costs	\$15,000
Professional Services	
Construction	
Salaries	\$ 75,000
Benefits	\$ 25,500
Total Capital Cost Est.	\$ 15,000
Total Operating Impact Est	\$ 100,500
Total Expenditure	\$ 115,500

Funding Sources

	FY 24-25
Local funds	\$ 115,500
Total Financing	\$ 115,500

FY 2024 SUPPLEMENTAL REQUEST

PROJECT TITLE	<u>Plans Reviewer</u>	Project # <u>3</u>
DEPARTMENT/ORGANIZATION	<u>building Safety and In</u>	DATE <u>11/4/22</u>
DEPARTMENTAL PRIORITY	<u>high</u>	SUBMITTED BY: <u>Nate young</u>
REQUIRED BY FISCAL YEAR	<u>24-25</u>	POSITION <u>Building Codes Official</u>

Project Description

Expand office to include a Plans Reviewer to expedite the increasing number of permits and applications.

Justification

The rapid expansion of the Madison Heights area has increased the need for a plans reviewer to be housed in the office of community development. This position would help serve the development community by conducting plan reviews and answering code questions for the walk-up public. Requirements of the position would necessitate a salary higher than an inspectors salary.

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

Continue to attempt to optimize available resources and provide the best service practical with current staffing levels.
This will (if development continues to increase) lead to expanded wait times for permits and frustration with the citizens on the speed of bureaucracy.

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

VBCOA Post Jul-23

Project Costs

	FY 23-24
Equipment Costs	
Professional Services	
Construction	
Salaries	\$ 65,000
Benefits	\$ 22,100
Total Capital Cost Est.	\$ -
Total Operating Impact Est	\$ 87,100
Total Expenditure	\$ 87,100

Funding Sources

	FY 24-25
Local funds	\$ 87,100
Total Financing	\$ 87,100

Plan Review Technician (CD) - Residential

Hanover, VA

Full-time - \$54,430.00 - \$61,506.00 Annually

General Description: This is a paraprofessional position. The incumbent performs routine and complex technical tasks to ensure that construction documents comply with the building code and other laws and ordinances. Organization: The position of Plan Review Technician is part of the Hanover County Career Development Program (CD). The Plan Review Technician Ladder has three levels: Plan Review Technician I, II, and III. Incumbents report to Plan Examiner and supervise no staff. Essential Functions: • Reviews construction documents for single-family dwellings, additions, alterations, and accessory structures to ensure compliance with the building code and other related laws / ordinances. •...

FY 2024 SUPPLEMENTAL REQUEST

PROJECT TITLE	Upgrade library employee to full-time	Project #	4
DEPARTMENT/ORGANIZATION	Library	DATE	10/4/23
DEPARTMENTAL PRIORITY	#1	SUBMITTED BY:	Jacob Etter
REQUIRED BY FISCAL YEAR	FY25	POSITION	Library Director

Project Description

The library would like to upgrade one library assistant from 20 hours per week to 40 hours per week. The library needs additional staff hours to keep up with dramatic increases in usage, changes in technology, and innovations to be more responsive to community input.

Justification

The county is currently receiving \$34,620 more in state aid to fund the library for FY24 than it did for FY23. State aid to fund our library has increased each year for the past ten years. This additional income results in savings for the county, it does not automatically increase the libraries operating or personnel budget; rather we operate as frugally as possible and only ask for what we need. For FY25 we need to upgrade a staff member from part-time to full-time for a recurring increased cost of \$27,868. This request is still less than this year's increase in annual state aid. Our FY25 operational budget request will be roughly the same as our current FY24 budget.

This is the library's third year in a row asking to fund a slight increase in staffing, over the course of those years this need has only increased. Our already busy staff of 12.5 FTE have taken on many additional tasks to keep up with the increased demand. The library is well used, our staff operate two locations Monday-Saturday and assist thousands of citizens each month.

Good workers are a rare commodity and they are the county's most valuable asset. This position is currently filled by Alex Mintah who has been a part-time library worker with the county for over 8 years. She has been given progressively more responsibility and is now performing the tasks we need help with, but without the hours to meet our full needs.

This seems like an ideal year to fund this promotion because: the county is being given additional income to fund the library, the library needs more staffing, and Alex is a hard worker who has provided many years of dedicated service.

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

Not filling needed hours year after year can result in unnecessary stress on employees, which can result in the county losing good workers. Spreading staff too thin results in inferior customer service. Lack of staffing slows innovation and responsiveness to community input. Delaying implementation results in higher cost of performing the same action in future years. This same opportunity to promote a worker with a proven work history may not exist in the future, and may result in a more costly and less effective solution being proposed.

Project Costs

	FY 24-25
Increased cost of Salary	\$ 16,588
Benefits at 34% of total salary \$33,176	\$ 11,280
Total Capital Cost Est.	\$ 27,868
Total Operating Impact Est	\$ -
Total Expenditure	\$ 27,868

Funding Sources

	FY 24-25
Local funds	\$ 27,868
Total Financing	\$ 27,868

FY 2025 SUPPLEMENTAL REQUEST

PROJECT TITLE	<u>Coolwell Field Light Maintenance</u>	Project #	<u>5</u>
DEPARTMENT/ORGANIZATION	<u>Recreation</u>	DATE	<u>10/19/23</u>
DEPARTMENTAL PRIORITY	<u>2</u>	SUBMITTED BY:	<u>Randal Nixon</u>
REQUIRED BY FISCAL YEAR	<u>FY24-25</u>	POSITION	<u>Director</u>

Project Description

The Coolwell field lights are almost 30 years old and are at the end of there life. We currently have some bulbs out and one pole cuts off after about an hour and will probably need a new transformer. This will be a recurring maintenance issue for these lights because of their age.

Justification

By receiving recurring funding each FY to maintain our field lights we may not have to continue requesting funds to repair the lights as issues arise. This funding will only be used if needed and when the Coolwell field lights need repairs.

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

By doing nothing the Recreation Department will have to come to the Board for funding requests to repair the lights.

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

Estimates from Musco Lighting based on costs of bucket truck, lightbulbs and transformers, etc.

Project Costs

	FY 24-25
Equipment Costs	
Professional Services	
Construction	\$20,000
Salaries	
Benefits	
Total Capital Cost Est.	\$ 20,000
Total Operating Impact Est.	\$ -
Total Expenditure	\$ 20,000

Funding Sources

	FY 24-25
Local funds	\$ 20,000
Total Financing	\$ 20,000

FY 2025 SUPPLEMENTAL REQUEST

PROJECT TITLE	Coolwell Community Ctr Wall/Doors	Project #	6
DEPARTMENT/ORGANIZATION	Recreation	DATE	10/19/23
DEPARTMENTAL PRIORITY	1	SUBMITTED BY:	Randal Nixon
REQUIRED BY FISCAL YEAR	FY24-25	POSITION	Director

Project Description

Coolwell Community Center wall with solid double doors between the community room and hallway

Justification

This wall will create a barrier between the bathrooms and the community room so people outside can use the inside bathrooms without disturbing anyone using the community room. Double doors will allow us to still move the table rack from the hallway into the community room.

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

By doing nothing the Recreation Department will continue to get complaints.

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

Estimates for doors from Lowe's

Project Costs

	FY 24-25
Equipment Costs	
Professional Services	
Construction	\$5,000
Salaries	
Benefits	
Total Capital Cost Est.	\$ 5,000
Total Operating Impact Est	\$ -
Total Expenditure	\$ 5,000

Funding Sources

	FY 24-25
Local funds	\$ 5,000
Total Financing	\$ 5,000

FY 2025 SUPPLEMENTAL REQUEST

PROJECT TITLE	457(b) Retirement Plan Match	Project # _____
DEPARTMENT/ORGANIZATION	Human Resources	DATE _____
DEPARTMENTAL PRIORITY	High	SUBMITTED BY: Linda Martin Felix
REQUIRED BY FISCAL YEAR	FY2025 (on going)	POSITION HR Director/Risk Manager

Project Description

Provide an on going employer match for VRS Plan 1 and Plan 2 employees who invest in the County's voluntary 457(b) retirement plan. Any unused match funds would be made available to VRS Hybrid Plan employees who have maxed out their allowed VRS deferred contribution amount.

Justification

The County is currently state mandated to provide a match for employee contributions to the 457(b) portion of the VRS Hybrid retirement plan. Hybrid Plan employees also receive employer paid short and long term disability coverage that VRS Plan 1 and Plan 2 employees do not receive. I am asking that the Board match voluntary 457(b) plan contributions of up to \$100 per month (\$1,200 per fiscal year). For FY2025, I am requesting \$72,000 which would allow up to 60 employees to receive the full match. Only 29 (20%) employees participate in the voluntary 457(b) plan. Of the 101 VRS Hybrid Plan employees, 77 (76%) contribute more than the required 1% match and 29 (38%) of those employees contribute the full 4% maximum contribution. Matches work!

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

Sworn law enforcement officers and EMS staff are not allowed to participate in the VRS Hybrid plan due to LEOS. In addition to encouraging participation in the voluntary plan, the match can be used as a recruitment and retention tool. Per our deferred comp plan consultant Bolton, no other county in our region is providing a voluntary 457(b) plan match.

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

We currently expend \$90,326 per year matching deferred contributions for the Hybrid Plan employees. I used a comparable contribution amount and with the goal of doubling our current voluntary plan participation.

Project Costs

	FY 24-25
Equipment Costs	
Professional Services	
Construction	
Salaries	
Benefits	\$ 72,000
Total Capital Cost Est.	
Total Operating Impact Est	\$ 72,000
Total Expenditure	\$ 72,000

Funding Sources

	FY 24-25
Local funds	\$ 72,000
Total Financing	\$ 72,000

FY 2025 SUPPLEMENTAL REQUEST

PROJECT TITLE	School Resource Officer Positions	Project #	8
DEPARTMENT/ORGANIZATION	Sheriff	DATE	10/4/23
DEPARTMENTAL PRIORITY	2	SUBMITTED BY:	Eric Elliott
REQUIRED BY FISCAL YEAR	FY 25	POSITION	Major

Project Description

The Sheriff's Office is requesting funds for 6 School Resource Officer Position that is currently covered by grant fund.

Justification

<p>The Sheriff's Office currently has 2 grants for school resource officer positions. Grant #1 covers one officer and the grant has been in place for 6 years. Grant #2 has been in place for 2 years and covers 6 officers, however at this time we only have 3 of those positions filled.</p> <p>Normally the grants encompass a 4 year period. Grant #1 has exceeded the 4 year time frame and we are not cosidered for funding unless there are funds left over after all other applications have been processed.</p>

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

If we were to lose the grant funding these positions/employees would need to be terminated as the Sheriff's Office budget does not have funds to cover these positions

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

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Project Costs

	FY 24-25
Equipment Costs	
Professional Services	
Construction	
Salaries	\$ 375,517
Benefits	\$ 104,730
Total Capital Cost Est.	\$ 480,247
Total Operating Impact Est	\$ -
Total Expenditure	\$ 480,247

Funding Sources

	FY 24-25
Local funds	\$ 480,247
Total Financing	\$ 480,247

FY 2025 SUPPLEMENTAL REQUEST

PROJECT TITLE	School Resource Officer Positions	Project #	9
DEPARTMENT/ORGANIZATION	Sheriff	DATE	10/4/23
DEPARTMENTAL PRIORITY	1	SUBMITTED BY:	Eric Elliott
REQUIRED BY FISCAL YEAR	FY 25	POSITION	Major

Project Description

The Sheriff's Office is requesting funds for 1 School Resource Officer Position that is currently covered by grant fund.

Justification

The Sheriff's Office currently has 2 grants for school resource officer positions. Grant #1 covers one officer and the grant has been in place for 6 years. Grant #2 has been in place for 2 years and covers 6 officers, however at this time we only have 3 of those positions filled.

Normally the grants encompass a 4 year period. Grant #1 has exceeded the 4 year time frame and we are not considered for funding unless there are funds left over after all other applications have been processed.

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

If we were to lose the grant funding these positions/employees would need to be terminated as the Sheriff's Office budget does not have funds to cover these positions

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

Project Costs

	FY 24-25
Equipment Costs	
Professional Services	
Construction	
Salaries	\$ 56,912
Benefits	\$ 19,516
Total Capital Cost Est.	\$ 76,428
Total Operating Impact Est	\$ -
Total Expenditure	\$ 76,428

Funding Sources

	FY 24-25
Local funds	\$ 76,428
Total Financing	\$ 76,428

FY 2025 SUPPLEMENTAL REQUEST

PROJECT TITLE	Grounds Replacement Trailers	Project #	11
DEPARTMENT/ORGANIZATION	Public Works	DATE	9/26/23
DEPARTMENTAL PRIORITY	1 out of 3	SUBMITTED BY:	Brian Thacker
REQUIRED BY FISCAL YEAR	2025	POSITION	Director of Public Works

Project Description

Public Works is seeking to add one replacement and one new 24' enclosed utility trailers used to transport grounds equipment across the County.

Justification

With the addition of the Route 29 corridor position, the need for additional transportation equipment became critical. While a budget was provided for the new post in FY 2024, the funds were only enough to obtain a new mower, signage, uniforms, trailer, and other day-to-day expenses to cover the costs. Public Works is seeking two 24' trailers: one for the 29 corridor personnel, and one to replace an existing 24' trailer that is falling apart. Price provided under equipment costs is cumulative for both trailers.

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

Transport grounds equipment piecemeal, which is operationally inefficient; wait for the existing 24' trailer to fall apart completely, causing downtime until emergency replacement trailer is secured

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

Multiple Internet sites

Project Costs

	FY 24-25
Equipment Costs	\$ 35,000
Professional Services	
Construction	
Salaries	
Benefits	
Total Capital Cost Est.	\$ 35,000
Total Operating Impact Est	\$ -
Total Expenditure	\$ 35,000

Funding Sources

	FY 24-25
Local funds	\$ 35,000
Total Financing	\$ 35,000

FY 2025 SUPPLEMENTAL REQUEST

PROJECT TITLE	<u>Replacement Admin SUV</u>	Project #	<u>12</u>
DEPARTMENT/ORGANIZATION	<u>Public Works</u>	DATE	<u>10/20/23</u>
DEPARTMENTAL PRIORITY	<u>2 out of 3</u>	SUBMITTED BY:	<u>Brian Thacker</u>
REQUIRED BY FISCAL YEAR	<u>2025</u>	POSITION	<u>Director of Public Works</u>

Project Description

Public Works is seeking to replace the existing 2008 Ford Explorer utilized by the Administration staff

Justification

<p>The Administration building staff has two vehicles assigned to use on an as-needed basis: One is a 2014 Ford Explorer, and one is a 2008 Ford Explorer. The older Explorer has experienced multiple maintenance issues and is typically not used due to its previous breakdowns. The vehicle is losing its exterior paint job and is overdue to be replaced.</p> <p><i>*Previously budgeted*</i></p>

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

Avoid using vehicle, causing staff to driver their personal vehicles to County functions when other Explorer is in use; Wait for unit to break down altogether, prompting an emergency purchase

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

Colonial Ford, October 2023 (Prices are still not available for government purchases from Ford for 2024 model year; price reflects 2023 vehicular price plus a projected markup)

Project Costs

	FY 24-25
Equipment Costs	\$ 49,900
Professional Services	
Construction	
Salaries	
Benefits	
Total Capital Cost Est.	\$ 49,900
Total Operating Impact Est	\$ -
Total Expenditure	\$ 49,900

Funding Sources

	FY 24-25
Local funds	\$ 49,900
Total Financing	\$ 49,900

FY 2025 SUPPLEMENTAL REQUEST

PROJECT TITLE	<u>Grounds Slope Mower</u>	Project #	<u>13</u>
DEPARTMENT/ORGANIZATION	<u>Public Works</u>	DATE	<u>10/20/23</u>
DEPARTMENTAL PRIORITY	<u>3 out of 3</u>	SUBMITTED BY:	<u>Brian Thacker</u>
REQUIRED BY FISCAL YEAR	<u>2025</u>	POSITION	<u>Director of Public Works</u>

Project Description

Public Works is seeking to add a mower specifically designed to cut slopes for the three lake dams and the landfill.

Justification

Public works is responsible for cutting the three lake park dams and the landfill. All of these sites have steep slopes, making cutting difficult, cumbersome, and at times dangerous. We have been seeking a solution and an alternative to placing personnel in harm's way, and a slope mower will assist in this endeavor.

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

Continue cutting with existing Grounds equipment, creating additional liability for Public Works employees and, ultimately, the County.

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

Ventrac.com, October 2023

Project Costs

	FY 24-25
Equipment Costs	\$ 48,000
Professional Services	
Construction	
Salaries	
Benefits	
Total Capital Cost Est.	\$ 48,000
Total Operating Impact Est	\$ -
Total Expenditure	\$ 48,000

Funding Sources

	FY 24-25
Local funds	\$ 48,800
Total Financing	\$ 48,800

FY 2025 SUPPLEMENTAL REQUEST

PROJECT TITLE	<u>Extension of Coolwell Walking Trail</u>	Project #	<u>14</u>
DEPARTMENT/ORGANIZATION	<u>Public Works</u>	DATE	<u>10/23/23</u>
DEPARTMENTAL PRIORITY	<u>4 out of 4</u>	SUBMITTED BY:	<u>Brian Thacker</u>
REQUIRED BY FISCAL YEAR	<u>2025</u>	POSITION	<u>Director of Public Works</u>

Project Description

Public Works is seeking to extend the walking trails around Coolwell Park, Convenience Center, with the bulk of the construction completed by volunteers with some oversight and finishing performed by Public Works

Justification

The Coolwell complex comprises of over 33 acres between the park and the convenience center. Towards the back of the park, a short walking trail was created by a Boy Scout Troop, extending roughly behind both sides of the amphitheatre. With the paving of the horseshoe path in front of the amphitheatre, there exists an abundance of gravel-filled dirt that needs to be removed in time. An extension of the existing trail would serve multiple purposes: creating more walking paths for users of the park, utilizing the existing excess surface materials for the path itself, and providing opportunities for community volunteering efforts, including citizens, County employees, & high school/college students

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

Leave rear portion of park as-is, remaining underutilized; spend funds transporting gravel and dirt back to landfill over time

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

Prior prices paid in 2022 from Hurt & Proffitt for trail surveying at Mill Creek Lake; odds and ends prices for trail-building materials and features (Benches, signage, landscaping timbers, etc...)

Project Costs

	FY 24-25
Equipment Costs	
Professional Services	\$ 20,000
Construction	\$ 15,000
Salaries	
Benefits	
Total Capital Cost Est.	\$ 35,000
Total Operating Impact Est	\$ -
Total Expenditure	\$ 35,000

Funding Sources

	FY 24-25
Local funds	\$ 35,000
Total Financing	\$ 35,000

FY 2025 SUPPLEMENTAL REQUEST

PROJECT TITLE	DSS Family Service Specialists/Supervisors	Project #	15
DEPARTMENT/ORGANIZATION	Social Services	DATE	10/12/23
DEPARTMENTAL PRIORITY	1	SUBMITTED BY:	Jason Meador
REQUIRED BY FISCAL YEAR	2025	POSITION	Director

Project Description

Amherst County DSS is requesting funding for two additional Family Services Specialists / Supervisors.

Justification

The Virginia Department of Social Services (VDSS) along with the Office of the State Inspector General (OSIG) conducted an independent study/analysis of all local DSS's and found that Amherst County was in need of 2 additional Family Services Specialists/Supervisors. The results were based primarily on two data points - average number of referrals received per month, per worker, and the combined performance on Timeliness of First Contact with Victim Child and Timely Referral Closure. Amherst County DSS was awarded \$195,370 in April 2023 to help fund these positions, however the money was taken back by the state in July 2023 due to it not being approved by the general assembly and not included in the "skinny budget".

*** The past two years, DSS requested 2 Supervisor positions. These requests did not make the cut line either year.***

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

Alternate request would be to fund only one position instead of both. The cost of doing nothing would be that Amherst DSS would be much less likely to meet the goals/ timeliness requirements mandated by the state and, in consequence, much less likely to meet the increased demands and needs of the community. This affects multiple services such as CPS, APS, prevention services, and Foster Care.

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

I have included memorandums from state DSS that include the results of the above mentioned study and explanation of the budget process.

Project Costs

	FY 24-25
Equipment Costs	
Professional Services	
Construction	
Salaries	\$ 195,370
Benefits	(included in above)
Total Capital Cost Est.	\$ 195,370
Total Operating Impact Est	\$ -
Total Expenditure	\$ 195,370

Funding Sources

	FY 24-25
Local funds	\$ 132,852
Pass-Thru Revenue	\$ 62,518
Total Financing	\$ 195,370

FY 2025 SUPPLEMENTAL REQUEST

PROJECT TITLE	Cybersecurity Enhancements Protection		Project #	17
DEPARTMENT/ORGANIZATION	Information Technology	DATE	10/25/23	
DEPARTMENTAL PRIORITY	1 of 5	SUBMITTED BY	Jackie Viar	
REQUIRED BY FISCAL YEAR	2024/25	POSITION	Director of IT	

Project Description

Implement recommendations made by 3rd party vendor as result of network penetration testing inside County's Network. These are required in order to have a line of defense against cyber attacks and ransomware attacks.

Justification

Cybersecurity is at the forefront of critical to do's within organizations to protect against attacks from cyber criminals and ransomware attacks in which intruders hack into networks and systems and steal confidential data such as social security numbers, bank account information, and other critically confidential data they can then encrypt and take down a system demanding a ransom be paid in order to get your data back. These attacks are presented most commonly in insufficient passwords, emails with links, documents sent to individuals, access to servers through firewalls, and many other routes.

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

Remain as is implementing only the first level securities we currently have in place such as requiring password parameters and 2FA in email.

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

RTP (Responsive Technnology Partners) - October 2023

Project Costs

	FY 24-25
Equipment Costs	
Professional Services	
Construction	
Software waiting on quote - expected 11/2/23	\$ 49,900
Salaries	
Benefits	
Total Capital Cost Est.	\$ 49,900
Total Operating Impact Est	\$ -
Total Expenditure	\$ 49,900

Funding Sources

	FY 24-25
Local funds	\$ 49,900
Total Financing	\$ 45,000

FY 2025 SUPPLEMENTAL REQUEST

PROJECT TITLE	Information Technology Strategic Master Plan	Project #	19
DEPARTMENT/ORGANIZATION	Information Technology Strategic Master Plan	DATE	10/1/23
DEPARTMENTAL PRIORITY	3 of 5	SUBMITTED BY	Jackie Viar
REQUIRED BY FISCAL YEAR	2024-25	POSITION	Director of IT

Project Description

As requested by the BOS during their retreat, this plan would encompass developing a long term vision for the next 3 years in each department served by the county's network in all capacities of hardware and software. Interviews would be conducted with each department assessing their core needs for the next 3 years.

Justification

An interview would be conducted with key players in each of the departments served by the county's existing network, assessing where they are today, where they want to be in the next 3 years and what is needed for them to accomplish this vision. This would include costs of hardware, software, cabling, connectivity and professional services needed in order to implement the desired vision. It would also look at ways to streamline functionality within the county departments and potential savings.

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

Continue as is with each department planning their needs month by month.

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

Virtual IT, Inc.

Project Costs

	FY 24-25
Equipment Costs	
Professional Services	\$ 49,990
Construction	
Salaries	
Benefits	
Total Capital Cost Est.	\$ 49,990
Total Operating Impact Est	\$ -
Total Expenditure	\$ 49,990

Funding Sources

	FY 24-25
Local funds	\$ 49,900
Total Financing	\$ 49,900

FY 2025 SUPPLEMENTAL REQUEST

PROJECT TITLE	Upgrade Firewall to include Firepower	Project #	20
DEPARTMENT/ORGANIZATION	Information Technology	DATE	10/23/23
DEPARTMENTAL PRIORITY	4 of 5	SUBMITTED	Jackie Viar
REQUIRED BY FISCAL YEAR	2024-25	POSITION	Director of IT

Project Description

Increase level of protection on Cisco Firewall for detecting malware and attempts to break through firewall by attackers.

Justification

In addition to the existing firewall protection coverage, this would add additional layers of protection against malware detection and attempts to hack the county's network through the firewall. If detected they would shut down the attempts.

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

Continue with basic coverage of maintenance which does not include this ability.

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

SCW - October 27, 2023

Project Costs

	FY 24-25
Equipment Costs	
Professional Services	
Construction	
Software	\$ 5,600
Salaries	
Benefits	
Total Capital Cost Est.	
Total Operating Impact Est	\$ 5,600
Total Expenditure	\$ 5,600

Funding Sources

	FY 24-25
Local funds	\$ 5,600
Total Financing	\$ 5,600

FY 2025 SUPPLEMENTAL REQUEST

PROJECT TITLE	<u>Addition of Cameras on Bldg Exterior</u>	Project #	<u>21</u>
DEPARTMENT/ORGANIZATION	<u>Information Technology</u>	DATE	<u>10/1/23</u>
DEPARTMENTAL PRIORITY	<u>5 of 5</u>	SUBMITTED	<u>Jackie Viar</u>
REQUIRED BY FISCAL YEAR	<u>2024-25</u>	POSITION	<u>Director of IT</u>

Project Description

Add additional security cameras to exterior of County Administration

Justification

Currently there is no exterior video coverage of entrances, alleys, stairways or any parts of the exterior areas of County Administration. We have had acts of vandalism and individuals sleeping under stairwells all around the building. Staff come and go during early morning hours and late nights. They have on several occasions, they have ben startled by these individuals and felt unsafe. The quote is to cover the front and back of the building for DSS, Health department, School Administration and County Adm.

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

Continue with no exterior coverage of any outside areas.

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

RTP - October 2023

Project Costs

	FY 24-25
Equipment Costs	\$ 29,500
Professional Services	
Construction	
Salaries	
Benefits	
Total Capital Cost Est.	\$ 29,500
Total Operating Impact Est	\$ -
Total Expenditure	\$ 29,500

Funding Sources

	FY 24-25
Local funds	\$ 29,500
Total Financing	\$ 29,500

FY 2025 SUPPLEMENTAL REQUEST

PROJECT TITLE	DSS Fraud Investigator (Part-Time)	Project #	22
DEPARTMENT/ORGANIZATION	Social Services	DATE	10/12/2023
DEPARTMENTAL PRIORITY	2	SUBMITTED BY:	Jason Meador
REQUIRED BY FISCAL YEAR	2025	POSITION	Director

Project Description

Amherst County DSS is requesting funding for a part-time Fraud Investigator.

Justification

Now that the Public Health Emergency (PHE) is over, local DSS's have been directed to resume investigating and attempting to prosecute fraud cases. Currently, this responsibility falls on Benefit Programs staff. Benefit Programs staff are limited in the areas in which they are able to investigate. The occupational title for "Fraud Investigator" allows flexibility for staff to investigate all program areas within DSS (Benefit Programs: SNAP, TANF, Medicaid; Family Services: Child/Adult Protective Services, Foster Care, etc.) Having a dedicated worker will allow DSS to fully track fraud claims, evaluate and investigate suspected fraud, and collaborate with Commonwealth's Attorney & Court personnel. Having a dedicated worker will allow DSS to fully track fraud claims, evaluate and investigate suspected fraud, and collaborate with Commonwealth's Attorney & Court personnel.

We believe a part-time (>20 hrs a week) investigator that is fully committed to the requirements of the position will meet our needs.

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

The cost of doing nothing would be that the County would continue to be highly susceptible to cases of welfare/benefit fraud and could potentially cost the community thousands of dollars per year.

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

Attached: Occupational Title Description for Fraud Investigator.

Project Costs

	FY 24-25
Equipment Costs	
Professional Services	
Construction	
Salaries	\$ 17,379
Benefits	\$ 1,329
Total Capital Cost Est.	\$ 18,708
Total Operating Impact Est	\$ -
Total Expenditure	\$ 18,708

Funding Sources

	FY 24-25
Local funds	\$ 12,722
Pass Thru Revenue	\$ 5,986
Total Financing	\$ 18,708

FY 25 Supplemental Budget Request

PROJECT TITLE	<u>Court rooms lighting</u>	Project #	<u>23</u>
DEPARTMENT/ORGANIZATION	<u>Maintenance</u>	DATE	<u>11/2/22</u>
DEPARTMENTAL PRIORITY	<u>High</u>	SUBMITTED BY:	<u>Phillip Wilkerson</u>
REQUIRED BY FISCAL YEAR	<u>2025</u>	POSITION	<u>Maintenance Supervisor</u>

Project Description

Court room lights all 3

Justification

All 3 courtroom lights need to be brought up to date parts and switches are obsolete

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

hard to find replacement parts

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

Chad Bryant 10/23/23

Project Costs

	FY 24-25
Equipment Costs (Tablets, 1 time)	
Professional Services	\$ 40,000
Construction	
Salaries	
Benefits	
Total Capital Cost Est.	\$ 40,000
Total Operating Impact Est	
Total Expenditure	\$ 40,000

Funding Sources

	FY 24-25
Local funds	\$ 40,000
Total Financing	\$ 40,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	<u>Administration Parking Lot and Adjacent Lots</u>	Project #	<u>18</u>
DEPARTMENT/ORGANIZATION	<u>Maintenance</u>	DATE	<u>11/14/23</u>
DEPARTMENTAL PRIORITY		SUBMITTED BY:	
REQUIRED BY FISCAL YEAR	<u>FY25</u>	POSITION	
	Meets Board Goal		

Project Description

Paving the administration parking lot, adjacent gravel lots, access road to the parsonage, parsonage gravel lot and concrete walkway.

Justification

The asphalt parking lot for the administration building is cracking and needs to be milled and repaved. The adjacent gravel parking lot has been utilized by more county staff and serves as day-to-day parking and over-flow parking. The access road and parsonage parking lot is utilized by county staff. The staff currently has to walk through the grass to get to the parsonage. They would like to add a concrete walkway to the front stairs. Asphalt and a concrete walkway will allow for easier clearing of snow during inclement weather. These upgrades would also provide better and safer parking options for county staff.

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

Not paving the administration parking lot will allow conditions to worsen. Not paving the gravel lots and access road will increase the time it takes to clear snow/ice during inclement weather, and limit parking options for county staff.

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

Boxley, October 2023

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction	\$ 180,000						\$ 180,000
Heavy Equipment							\$ -
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	\$ 180,000						\$ 180,000
							\$ -
							\$ -
Total Financing	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000

FY 25 Supplemental Budget Request

PROJECT TITLE	Maintenance Shop HVAC		Project #	25
DEPARTMENT/ORGANIZATION	Maintenance	DATE	10/16/23	
DEPARTMENTAL PRIORITY	4	SUBMITTED BY:	Phillip Wilkerson	
REQUIRED BY FISCAL YEAR	25	POSITION	Maintenance Supervisor	

Project Description

Replacement of old units and high wattage heat units in the building currently

Justification

proper HVAC in the maintenance will get everything back up to date it will also lower cost on utilities

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

By not doing this we are causing damage to the county blueprints that are in a small room of the maintenance shop and it will also continue to be high cost on utility bills from not being properly heated in the winter months

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

Southern Air 8/3/23 19.886.64

Project Costs

	FY 24-25
Equipment Costs	
Professional Services	\$ 22,000
Construction	
Salaries	
Benefits	
Total Capital Cost Est.	\$ 22,000
Total Operating Impact Est	\$ -
Total Expenditure	\$ 22,000

Funding Sources

	FY 24-25
Local funds	\$ 22,000
Total Financing	\$ 22,000



2655 Lakeside Drive • Lynchburg, VA 24501
Phone: 434-385-7700 • Fax: 434-385-4071
doug.kennedy@southern-air.com

Quote # 106089

April 7, 2023

Amherst County Adm Bldg
153 Washington St
Amherst, VA 24521

Dear Mr Wilkerson,

We, at Southern Air, Inc., would like to provide you with the following quote as detailed below.

Provide all labor, material and equipment to install 2, 3ton P-Series Mitsubishi ductless split systems to serve your Server room.

The new condensing units will be set on the roof on Fix-It-Foots.

The wall mount evaporators will be hung on the wall in the server room.

A wired controller will be installed that will lead lag the units.

Electrical will be run from the panel box in the hallway to the roof.

The condensation will be pumped out to the bathroom are kitchen (to be determined).

A temperature alarm will be installed. (Audible and has a set of dry contacts).

Unit will be started and operation checked.

Price will be (\$27,645.37)

Warranty coverage will be all labor is covered for the first (1) year parts and the compressor are covered for years 2-10 .

This quote does not include the removal or abatement of any lead, asbestos or other hazardous materials. (not anticipated).

This work is to be completed during normal business hours.

We appreciate the opportunity to be of service. If you have any questions or need any additional information, please feel free to call or e-mail me.

Sincerely,

Doug Kennedy

If you would like us to proceed, please indicate your acceptance of this proposal and our terms by signing below.
Please e-mail or fax me a copy for our records.

Authorized Signature

Date

PO#

Contractor License # VA 2701001733 WV 001545 NC Mechanical L.34582 NC Electrical U.33082

Due to the volatility of pricing and availability for HVAC related OEM parts, equipment and installation material, our quote is subject to adjustments to compensate for unforeseen price increases from suppliers. All adjustments will be mutually agreed upon prior to the commencement of the quoted work. All quotes are valid for 15 days.

Terms: Net 30 days. Subject to credit approval. 18% APR interest charged after 30 days on unpaid balance. The purchaser will pay any attorney's fees paid to collect a balance due. Jurisdiction for any dispute shall be Lynchburg, VA. All credit card purchases will be subject to a 3% surcharge.

This proposal may be withdrawn if not accepted within 15 days.

Payment of Davis-Bacon Act or other type prevailing wage rates: It is the responsibility of the customer to advise the contractor whether payment of these wages is necessary per funding for the project. Please request an alternate proposal if payment of prevailing wages of any type is necessary.

Quote # 106089

Page 1 of 1

FY 25 Supplemental Budget Request

PROJECT TITLE	Courthouse Propane Fence	Project #	26
DEPARTMENT/ORGANIZATION	Maintenance	DATE	10/16/23
DEPARTMENTAL PRIORITY	Med	SUBMITTED BY:	Phillip Wilkerson
REQUIRED BY FISCAL YEAR	25	POSITION	Maintenance Supervisor

Project Description

Fence around propane tanks between the courthouse and Goodwin Building

Justification

The old fence around the propane tanks at the court house is in rough shape it will cost more to repair than it would to replace

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

Replacing the old fence would give the grounds a better look with a fresh fence and less maintenance for years to come

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

Mann Fencing 10/13/23 \$11,144

Project Costs

	FY 24-25
Equipment Costs	
Professional Services	\$ 13,000
Construction	
Salaries	
Benefits	
Total Capital Cost Est.	\$ 13,000
Total Operating Impact Est	\$ -
Total Expenditure	\$ 13,000

Funding Sources

	FY 23-24
Local funds	\$ 13,000
Total Financing	\$ 13,000

RR MANN FENCING CO INC

ESTIMATE

PHONE 434-525-6266 EMAIL: SALES@RRMANNFENCING.COM

R R MANN FENCING CO INC, HEREBY AGREES TO ERECT A FENCE ON THE PROPERTY OF

Amherst County
Job Site - Jail house C/O Melissa Woodward
mdwoodard@countyofamherst.com PHONE 946-9308

ACCORDING TO THE FOLLOWING DESIGN AND SPECIFICATIONS AND AT THE PRICE AND TERMS SET OUT AS FOLLOWS:

CONTRACT PRICE DOWN PAYMENT DUE ON COMPLETION

\$ \$ 12 \$ 12

TYPE	OVERALL HEIGHT	MESH & GAUGE OF WIRE	OUTSIDE DIAMETER CORNERS	OUTSIDE DIAMETER LINE POST	OUTSIDE DIAMETER RAIL
8FT Black vinyl coated chain link	9	3"	2 1/2"	1 3/8"	

ANY ALTERATIONS OR CHANGES FROM THIS CONTRACT WILL RESULT IN A CHANGE OF PRICE. PRIVATE PROPERTY UTILITY LINES ARE THE RESPONSIBILITY OF THE CUSTOMER.

① Install 134ft total 8ft Black vinyl coated chain link 1-4ft walk gate, Take down & haul away existing Privacy wood \$8747.00

option ② Install slats in 134ft total 8ft chain link Black \$2937.00

DATE 10-13-23

SIGNATURE Richy Mann
R R Mann Fencing

CUSTOMER SIGNATURE _____

R R MANN FENCING CO., INC., 19327 LEESVILLE ROAD, SUITE D, LYNCHBURG, VA 24502

FY 25 Supplemental Budget Request

PROJECT TITLE	<u>Amherst county Sheriffs Dept</u>		Project #	<u>27</u>
DEPARTMENT/ORGANIZATION	<u>Maintenance</u>	DATE	<u>10/16/23</u>	
DEPARTMENTAL PRIORITY	<u>high</u>	SUBMITTED BY:	<u>Phillip Wilkerson</u>	
REQUIRED BY FISCAL YEAR	<u>24-25</u>	POSITION	<u>Maintenance Supervisor</u>	

Project Description

Amherst County Sheriffs Dept Flat Roof

Justification

This roof is over 30 years old it has been patched several times

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

Roof is currently leaking it will eventuall cause damage to the Block paint and possiably property of the sheriffs dept if not repaired

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

All Phase Roofing 01/24/2023	\$5,874.00
Roofing Solutions 01/28/2023	\$9,580.00
Chraftsman Roofing 01/16/2023	\$16,659.00

Project Costs

	FY 24-25
Equipment Costs	
Professional Services	\$15,000
Construction	
Salaries	
Benefits	
Total Capital Cost Est.	\$ -
Total Operating Impact Est	\$ 15,000
Total Expenditure	\$ 15,000

Funding Sources

	FY 23-24
Local funds	\$ 15,000
Total Financing	\$ 15,000



Construction Proposal

Name: Amherst County Sheriff's Office ATTN: Phillip Wilkerson Phone Number: 434-907-4634	Date: 01/24/2023 Email: pjwilkerson@countyofamherst.com
Address: 115 Taylor Street Amherst, Va.	

Contractor proposes to furnish all **labor, material and services** as listed below for the above mentioned Project.

This proposal is for the small loading dock only.
We will take off existing coping trying not to damage and set aside.
We will move ballast stone to one side of roof.
Remove existing EPDM and set aside.
Remove existing scupper and dispose of.
Install new shop made 24 gauge, pre-painted galvalume scupper.
Install new Firestone/Elevate .060 EPDM membrane that will run up and over walls.
New EPDM will lay flat to insulation with no glue.
At walls we will glue EPDM to block or wood up and over then nail to wood on outside edge.
We will flash any corners and penetrations with Firestone/Elevate Form flashing material.
Lay old rubber on top of new for a slip sheet and re-install ballast rock.
We will do the same process for rest of the roof.
Re-install old metal coping.
If customer would like to go with new coping metal to match existing, please add \$ 985.00 to overall price at bottom.

All work above will come with a 20 year Red Shield manufacturer's warranty through Firestone/Elevate with the first 2 years of this warranty through All Phase Roofing & Construction.

Any new insulation that will need to be replaced will be an additional insulation will be an additional charge of \$ 55.00 per 4x8 sheet for 2" and/or \$ 68.00 per sheet for 2.5" 4x8 installed.

We propose to furnish material and labor – complete in accordance with above specifications for the sum of:
\$ 5,874.00

All Phase Roofing & Construction LLC

By **Gary Grossman**
Sales Member

Note: This proposal is valid for
only 10 days after date.

ACCEPTANCE OF PROPOSAL

The above prices, specifications, and conditions are satisfactory and are hereby accepted. Please sign and date on the lines to signify a binding contract.

Signature: _____

Date: _____



Roofing Solutions, Inc.



190 Grubb Rd.
Chatham, VA 24531
(P) 434-432-4602 (F) 434-299-1896

Quotation

Job: Amherst Co. Sheriff's Office - Dock Canopy
Location: Amherst, VA
Date: 1/28/2023
Contact: Gary Sheets 434-441-0805

Based on Drawings Dated

**** SWAM CERTIFICATION # 664081 ****

Supply and install the following:

Scope of Work

- 1) Remove and dispose of ballast stone, EPDM membrane, flashing, and metal coping.
- 2) Install 1.5" iso roof insulation over existing tapered insulation.
- 3) Install adhered .060 EPDM roof membrane.
- 4) Flash walls and scupper with EPDM membrane.
- 5) Install pre-painted 24 gauge galvanized coping on walls.
- 6) Supply twenty (20) year warranty on roof from roof membrane manufacturer (Carlisle).

Price: \$9,580.00

 CRAFTSMAN ROOFING SERVICES INC		Craftsman Roofing Services Incorporated PROPOSAL PAGE 4728 South Amherst Highway P: 434-845-1583 Madison Heights, VA 24572 C: 434-534-1476	
ATTENTION	Kay Nappler	PROPOSAL DATE	January 16, 2023
PROJECT NAME	Amherst County Sheriff's Office	PROJECT LOCATION	115 Taylor St. Amherst, VA 24521
CRAFTSMAN ROOFING SERVICES CONTACT	Nick Fleshman 434-907-5325 nfleshman@craftsmanroofingva.com	SENT TO	kanappler@countyofamherst.com
BASE BID AMOUNT: \$16,659.00			
Sales tax included: YES		Addendum: N/A	Plan date: TBD
Scope of Work: EPDM <ul style="list-style-type: none"> • Tear of existing roof down to substrate. • Supply and install two layers of 1.5" Poly-ISO insulation – Fully Adhered. • Supply and install .060 Mil EPDM membrane complete with a NDL 20-year warranty – Fully Adhered. • Supply and install termination bar and counterflashing along existing wall. • Supply and install prefinished, shop fabricated copings in a standard color. 			
Exclusions: <ul style="list-style-type: none"> • Base bid excludes wood blocking, carpentry, mechanical, plumbing, ground-level drainage, painting, electrical, siding, or masonry. • All structural framing and roof decking excluded from base bid. • Any work not listed in scope of work is excluded. 			

FY 2025 SUPPLEMENTAL REQUEST

PROJECT TITLE	Merit Pay	Project #	28
DEPARTMENT/ORGANIZATION	Human Resources	DATE	
DEPARTMENTAL PRIORITY	High	SUBMITTED BY:	Linda Martin Felix
REQUIRED BY FISCAL YEAR	FY2025 (on going)	POSITION	HR Director

Project Description

Provide funding for annual merit pay increases for high performing County employees.

Justification

Amherst County employees have traditionally been compensated by position with annual COLAs, occasional upgrades due to increased responsibilities, and periodic market adjustments being the main sources of pay increases. There has been no way to reward high performing employees. In FY2022, the Board funded software for a modern performance management system - TrakStar Perform. The system is being utilized to provide FT employees under the authority of the County Administrator with performance feedback and could be expanded to include all County employees (except DSS who has a state mandated system). The request seeks funding to implement an annual lump sum based merit pay system (see table).

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

The current system does not reward high performing employees and provides no monetary reward or motivation for employees to excel in their jobs. Merit pay helps to recruit and retain our best performers.

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

Estimate was based on projections using current TrakStar scores.

Project Costs

	FY 24-25
Equipment Costs	
Professional Services	
Construction	
Salaries	\$ 221,500
Benefits	\$ 70,880
Total Capital Cost Est.	\$ 292,380
Total Operating Impact Est	\$ -
Total Expenditure	\$ 292,380

Funding Sources

	FY 24-25
Local funds	\$ 292,380
Total Financing	\$ 292,380

FY 2025 SUPPLEMENTAL REQUEST

PROJECT TITLE	<u>Secure Storage Room</u>		Project #	<u>29</u>
DEPARTMENT/ORGANIZATION	<u>Amherst Circuit Court Clerk Office</u>	DATE	<u>10/18/23</u>	
DEPARTMENTAL PRIORITY		SUBMITTED BY:	<u>Deborah Mozingo</u>	
REQUIRED BY FISCAL YEAR	<u>2024-2025</u>	POSITION	<u>Circuit Court Clerk</u>	

Project Description

I need a secure storage room to keep voting information since the voting has gone back to paper and I have to keep the records 3 years. I also have old records in the basement that should have been kept secured and they are not now with the new badge system installed

Justification

I had one big room on the first floor that I split with the Registrar to have the small storage room on second floor. I have run out of space in the record room.

The old records in the basement need to be moved and secured as soon as possible. I have sent over 300 drawers to the State Library for safe keeping until I get a temperature controlled room as well.

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

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

Project Costs

	FY 24-25
Equipment Costs	
Professional Services	
Construction	\$ 3,500
Salaries	
Benefits	
Total Capital Cost Est.	\$ 3,500
Total Operating Impact Est	\$ -
Total Expenditure	\$ 3,500

Funding Sources

	FY 24-25
Local funds	\$ 3,500
Total Financing	\$ 3,500

FY 2025 SUPPLEMENTAL REQUEST

PROJECT TITLE	Part-time Record Room		Project #	30
DEPARTMENT/ORGANIZATION	Amherst Circuit Court Clerk Office	DATE	10/18/23	
DEPARTMENTAL PRIORITY		SUBMITTED BY:	Deborah Mozingo	
REQUIRED BY FISCAL YEAR	2024-2025	POSITION	Circuit Court Clerk	

Project Description

I need a person in the record room for 30-35 hours per week to assist various users. I have \$12,600 currently in my budget for part-time but that is not sufficient for the number of hours needed.

Justification

I need a person in the Back Record Room to assist the public in looking up documents on the computer and in books, as well as making copies. I have had one old Deed Book damaged by pages being cut out with a knife and removed. The book was not cheap to repair. This person would also in keeping the county records safe. I used to have a person in the record room and we did not have issues keeping things safe and secure as well as the public appreciated the assistance.

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

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

Project Costs

	FY 24-25
Equipment Costs	
Professional Services	
Construction	
Salaries	\$ 17,400
Benefits	\$ 1,331
Total Capital Cost Est.	\$ 18,731
Total Operating Impact Est	\$ -
Total Expenditure	\$ 18,731

Funding Sources

	FY 24-25
Local funds	\$ 18,731
Total Financing	\$ 18,731



AMHERST COUNTY

2024-2028 CAPITAL IMPROVMENT

PLAN



CAPITAL IMPROVEMENT PLAN

Amherst County's Capital Improvement Plan is a multi-year plan for public improvements that is considered each year by the Board of Supervisors. The first year of the plan is always a part of the proposed budget for upcoming fiscal year budget. The subsequent years are only approved for planning purposes. Projects submitted for consideration typically cost in excess of \$50,000 and are of a non-recurring nature. A narrative of each project description and justification is included in the plan. The plan to be approved with the FY21 budget covers the five-year period FY2021-FY2025.

The Capital Improvement Plan (CIP) serves as a guide for the efficient and effective planning for future costs. The County prepares a minimum five-year CIP but it is a dynamic document, revised annually, that proposes the acquisition, development, enhancement, or replacement of public facilities to serve the county citizens.

The CIP depicts the arrangement of selected projects in priority order and establishes cost estimates and anticipated funding sources. The CIP reflects difficult decisions in the allocation of limited resources among competing service demands and provides an orderly, systematic plan to address the County's capital needs.

Development of the CIP occurs in conjunction with the County's budget process. Availability of funds is driven by anticipated revenues, the County's adherence to adopted financial, and debt management policies, which are located in the Appendix of this document. Adherence to these policies helps to preserve the County's excellent financial standing and provide a framework for the County's fiscal management and planning.

FY 2025-2029 CAPITAL IMPROVEMENT PLAN

Project Number		Board Score	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
	Medic Unit		\$ 475,000						\$ 475,000
	Future Fund		\$ 475,000						
25	Reassessment	1.00	\$ 200,000	\$ 200,000	\$ 200,000				\$ 600,000
21	EMS Pharmacy	2.75	\$ 137,809	\$ 33,586	\$ 33,586	\$ 33,586	\$ 33,586	\$ 33,586	\$ 305,739
22	CPR Devices - Replacement	4.75	\$ 188,603						\$ 188,603
27	New Public Safety Station	14.25	\$ 45,000	\$ 670,000	\$ 6,000,000				\$ 6,715,000
1	Landfill Leachate Pump	3.00	\$ 65,000						\$ 65,000
34	Comm Atty Case Management	5.50	\$ 66,650						\$ 66,650
3	Thrashers Dam Slope Repair - Staff moved out after new information	6.75			\$ 75,000				\$ 75,000
19	Circuit Court Renovations	16.25	\$ 82,667						\$ 82,667
33	Courthouse HVAC	7.50	\$ 233,190	\$ 226,745					\$ 459,935
31	Courthouse Repairs	10.25	\$ 250,000						\$ 250,000
15	Library Stairs	9.75	\$ 170,000						\$ 170,000
			\$ 1,438,919						
20	Dispatch Remodel	11.75	\$ 84,102						\$ 84,102
	911 funding will pay this		\$ 84,102						
30	Brush Truck 32 - Pedlar	12.00		\$ 375,000					\$ 375,000
28	Brush Truck 16 - Amherst Fire	12.50		\$ 375,000					\$ 375,000
32	Monroe Window Replacement	12.25		\$ 200,000					\$ 200,000
16	Learning Lane	13.75		\$ 50,000					\$ 50,000
2	Grounds Truck	15.75		\$ 125,000					\$ 125,000
17	Administration Building Updates	16.25		\$ 80,000					\$ 80,000
26	Burn Building Addition	18.50		\$ 73,800					\$ 73,800
4	Replace County Signs	19.75		\$ 80,000					\$ 80,000
18	Administration Paving	21.00		\$ 180,000					\$ 180,000
12	Sara Lu Christian Trail Expansion	22.25		\$ 1,260,000					\$ 1,260,000
6	Recycle Compactor - 60-West			\$ 90,000					\$ 90,000
5	Compactor Replacement - Coolwell			\$ 300,000					\$ 300,000
13	Splashpad			\$ 250,000					\$ 250,000
8	Roll-off Truck Replacement			\$ 300,000					\$ 300,000
9	Articulating Dump Truck-Replace			\$ 500,000					\$ 500,000
11	Coolwell Lights Retrofit			\$ 420,000					\$ 420,000
14	Treasurer Renovation			\$ 58,600					\$ 58,600
23	Cardiac Monitors - Replacement			\$ 547,285					\$ 547,285
24	EMS Div. Manager Vehicle			\$ 133,795					\$ 133,795
10	Landfill Dozer Replacement					\$ 600,000			\$ 600,000
									\$
	Total Capital Cost Est.		\$ 1,998,021	\$ 6,528,811	\$ 6,308,586	\$ 633,586	\$ 33,586	\$ 33,586	\$ 15,536,176
	Total Operating Impact Est		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenditure		\$ 1,998,021	\$ 6,528,811	\$ 6,308,586	\$ 633,586	\$ 33,586	\$ 33,586	\$ 15,536,176
	Funding Sources		FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
	Grant /Financing			\$ 1,008,000					\$ 1,008,000
	Financing		\$ 84,102		\$ 6,000,000				\$ 6,084,102
	Future Fund		\$ 475,000						\$ 475,000
	Recurring funds needed			\$ 33,586	\$ 33,586	\$ 33,586	\$ 33,586	\$ 33,586	\$ 167,930
	General Fund Unassigned Fund		\$ 1,438,919	\$ 5,487,225	\$ 275,000	\$ 600,000	\$ -	\$ -	\$ 7,801,144
	Total Financing		\$ 1,998,021	\$ 6,528,811	\$ 6,308,586	\$ 633,586	\$ 33,586	\$ 33,586	\$ 15,536,176

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	Landfill leachate pump	Project #	1
DEPARTMENT/ORGANIZATION	Public Works	DATE	11/21/23
DEPARTMENTAL PRIORITY	1 out of 10	SUBMITTED BY:	Brian Thacker
REQUIRED BY FISCAL YEAR	2024- 2025	POSITION	Director
	Meets Board Goal		Maintain high quality core services

Project Description

Landfill has a leachate lagoon that requires frequent draining. The leachate pump is a critical part of landfill operations and is required to drain the pond.

Justification

County pumps and hauls leachate to transport to Lynchburg. Existing pump was purchased used in 2020 and has been repaired several times. It cannot take many more welded repairs and is at the end of its cycle

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

Emergency purchase at a higher cost; an inability to meet DEQ permit requirements of having ability on-site of pumping the lagoon.

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

Multiple online sources, November 2023

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment	\$ 65,000						\$ 65,000
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	\$ 65,000						\$ 65,000
							\$ -
							\$ -
Total Financing	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	<u>New Grounds Truck</u>	Project #	<u>2</u>
DEPARTMENT/ORGANIZATION	<u>Public Works</u>	DATE	<u>11/21/23</u>
DEPARTMENTAL PRIORITY	<u>2 out of 10</u>	SUBMITTED BY:	<u>Brian Thacker</u>
REQUIRED BY FISCAL YEAR	<u>2024- 2025</u>	POSITION	<u>Director</u>
	<u>Meets Board Goal</u>	<u>Maintain high quality core services</u>	

Project Description

Request is to replace existing Grounds truck without a dump body due for replacement with truck that has a dump body

Justification

One of the existing Grounds trucks is due for a replacement due to age, repeated maintenance issues, and being inadequately suited for departmental functions. The requested new truck would be similar to the unit purchased this fiscal year, which is a diesel with a dump body, crew cab, snow plow, and salt spreader. The truck would be able to be used in multiple Public Works operations, which the existing truck cannot, due to its dump body, increased payload, and crew cab.

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

Continue with existing truck, waiting for the next break down and being without a Grounds truck for extended periods of time, or having to place an emergency purchase at a higher cost if existing truck dies altogether

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

Colonial Ford of Richmond, September 2023

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment	\$ 125,000						\$ 125,000
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 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	\$ 125,000						\$ 125,000
							\$ -
							\$ -
Total Financing	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	Repair slope at Thrasher's Dam	Project #	3
DEPARTMENT/ORGANIZATION	Public Works	DATE	11/21/23
DEPARTMENTAL PRIORITY	3 out of 10	SUBMITTED BY:	Brian Thacker
REQUIRED BY FISCAL YEAR	2024- 2025	POSITION	Director
	Meets Board Goal		Environmental Stewardship

Project Description

The surface at Thrasher's Dam has eroded at the base of the slope, needing repairs along the bank

Justification

Thrasher's Dam is inspected annually by staff and professional engineers, in accordance with the requirements of the Virginia Department of Conservation and Recreation (DCR). During this year's inspection, the engineer noted an increased amount of erosion needing to be shored up along the bank of the slope. This request is to restore the slope to the engineer's and DCR's specifications and bringing the dam back into compliance.

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

Allow erosion to expand, increasing repair costs and risking potential fines and penalties from the DCR. Push project out to another budget cycle

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

Hurt & Proffitt, June 2023

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction	\$ 75,000						\$ 75,000
Heavy Equipment							\$ -
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	\$ 75,000						\$ 75,000
							\$ -
							\$ -
Total Financing	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	Replacement of County Signs	Project #	4
DEPARTMENT/ORGANIZATION	Public Works	DATE	11/21/23
DEPARTMENTAL PRIORITY	4 out of 10	SUBMITTED BY:	Brian Thacker
REQUIRED BY FISCAL YEAR	2024- 2025	POSITION	Director
	Meets Board Goal		Environmental Stewardship

Project Description

The oval County entry signs, as well as the Admin building sign, all include the older Amherst coat of arms and consist of wood and paint. This request is to replace the signs with the more modern Amherst "A" and will be comprised of metal, as opposed to wood

Justification

The wooden County signs require constant upkeep, requiring sign companies to frequently re-paint and repair the signs. Further, the signs contain the 'old' logo, which is being phased out in many other marketing areas, such as the EDA Industrial Park and the Business Route 29 flags. This request would be two-fold: replacing older wooden signs that require constant upkeep with newer aluminum signs, and replacing the older logo with the newer "A" logo. There are nine signs to replace altogether, and eight of the nine are at County entry points, often being the first image visitors see when crossing into Amherst County.

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

Continue repairing and re-painting the signs as needed due to weather damage, which is becoming increasingly more expensive and slower; purchase on smaller scale; push project out to another budget cycle

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

McBride Sign Company, April 2023

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction	\$ 80,000						\$ 80,000
Heavy Equipment							\$ -
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	\$ 80,000						\$ 80,000
							\$ -
							\$ -
Total Financing	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	Replacement schedule for compactors	Project #	5
DEPARTMENT/ORGANIZATION	Public Works	DATE	11/21/23
DEPARTMENTAL PRIORITY	5 out of 10	SUBMITTED BY:	Brian Thacker
REQUIRED BY FISCAL YEAR	2024- 2025	POSITION	Director
	Meets Board Goal Maintain high quality core services		

Project Description

One cardboard and three solid waste compactors at Coolwell Convenience Center are at least 15 years old and have reached the end of their productive life cycle, according to the manufacturer, Marathon.

Justification

The Coolwell Convenience Center is the busiest convenience center in Amherst by a large margin. The site has eight total compactors, with four having been installed and placed into service in 2022. The older four compactors range in age from 15-23 years old, which meets or exceeds the manufacturer's life cycle standard of 15 years. This request is to upgrade the remaining compactors, as well as add concrete 'aprons' to each compactor footprint to address sags and ruts in the asphalt due to years of commercial traffic use.

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

Continue to run until one or more stop working entirely; spread out replacements over multiple budget cycles; make an increasing number of stopgap repairs on all older units until a capital expenditure can be budgeted

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

Mid Atlantic Waste Systems, October 2023; Counts and Dobyns (Concrete), October 2023

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep	\$ 45,000						\$ 45,000
Construction							\$ -
Heavy Equipment	\$ 255,000						\$ 255,000
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 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	\$ 300,000						\$ 300,000
							\$ -
							\$ -
Total Financing	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	<u>Addition of Recycle Compactor, 60 West</u>	Project #	<u>6</u>
DEPARTMENT/ORGANIZATION	<u>Public Works</u>	DATE	<u>11/21/23</u>
DEPARTMENTAL PRIORITY	<u>6 out of 10</u>	SUBMITTED BY:	<u>Brian Thacker</u>
REQUIRED BY FISCAL YEAR	<u>2024- 2025</u>	POSITION	<u>Director</u>
	<u>Meets Board Goal</u>		<u>Environmental Stewardship</u>

Project Description

This request is to add an aluminum and plastics compactor to 60 West, similar to units installed at Boxwood Farms and Coolwell convenience centers

Justification

The 60 West Convenience Center has limited space for any type of additions. It does possess enough room for a recycle compactor, which we have installed at other sites. The addition of this service would serve multiple purposes: Add more recycling options for citizens along the rural Route 60 West area, isolate and recycle aluminum cans, which returns revenue to the County, and mitigate some solid waste received due to the available recycle services. Price includes unit, electrical work, and adding concrete

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

Continue operations as-is, offering limited scope of recycle options at site as compared to other County convenience centers; push project out to another budget cycle

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

Mid Atlantic Waste Systems, October 2023; Counts and Dobyns (Concrete), October 2023

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep	\$ 25,000						\$ 25,000
Construction							\$ -
Heavy Equipment	\$ 65,000						\$ 65,000
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	\$ 90,000						\$ 90,000
							\$ -
							\$ -
Total Financing	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	Replacement of roll-off truck	Project #	8
DEPARTMENT/ORGANIZATION	Public Works	DATE	11/21/23
DEPARTMENTAL PRIORITY	8 out of 10	SUBMITTED BY:	Brian Thacker
REQUIRED BY FISCAL YEAR	2025- 2026	POSITION	Director
	Meets Board Goal		Maintain high quality core services

Project Description

Roll off truck used to service convenience centers being placed on CIP for future replacement

Justification

Unit is critical for landfill and convenience site functions

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

Emergency replacement at higher cost, gap in ability to transport containers from sites to landfill

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

Truck Enterprises, October 2023

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment		\$ 300,000					\$ 300,000
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 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds		\$ 300,000					\$ 300,000
							\$ -
							\$ -
Total Financing	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	Replacement of Articulating Truck	Project #	9
DEPARTMENT/ORGANIZATION	Public Works	DATE	11/21/23
DEPARTMENTAL PRIORITY	9 out of 10	SUBMITTED BY:	Bran Thacker
REQUIRED BY FISCAL YEAR	2025- 2026	POSITION	Director
	Meets Board Goal	Maintain high quality core services	

Project Description

Landfill articulating truck being placed on CIP for future replacement consideration

Justification

Unit is critical for landfill functions

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

Emergency replacement at higher cost, gap in ability to transport large quantities of dirt

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

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment		\$ 500,000					\$ 500,000
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds		\$ 500,000					\$ 500,000
							\$ -
							\$ -
Total Financing	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	Replacement of Landfill Dozer	Project #	10
DEPARTMENT/ORGANIZATION	Public Works	DATE	11/21/23
DEPARTMENTAL PRIORITY	10 out of 10	SUBMITTED BY:	Brian Thacker
REQUIRED BY FISCAL YEAR	2027-2028	POSITION	Director
	Meets Board Goal		Maintain high quality core services

Project Description

Landfill dozer being placed on CIP for future replacement consideration

Justification

Unit is critical for landfill functions

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

Emergency replacement at higher cost, gap in ability to bury waste

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

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment				\$ 600,000			\$ 600,000
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds				\$ 600,000			\$ 600,000
							\$ -
							\$ -
Total Financing	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000

FY 2025-2029 CAPITAL PROJECT

PROJECT TITLE	Coolwell Field Lights Retrofit	Project #	11
DEPARTMENT/ORGANIZATION	Recreation	DATE	11/20/23
DEPARTMENTAL PRIORITY	1	SUBMITTED BY:	Randy Nixon
REQUIRED BY FISCAL YEAR	24-25	POSITION	Director
	Meets Board Goal		

Project Description

Update the aging field lights at Coolwell Park which are over 25 years old.

Justification

The lights are at a point where they will be requiring maintenance. They are over 25 years old and replacing them with LED lights will save the county electric costs and will pay for themselves over time.

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

If they are not replaced soon the cost to maintain the current old fixtures and lights will be costly for the county.

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

Musco Lighting

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction	\$ 420,000						\$ 420,000
Heavy Equipment							\$ -
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	\$ 420,000						\$ 420,000
							\$ -
							\$ -

Total Financing	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000
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Budget Estimate

Amherst Coolwell Community Park – City, VA
11/17/23

Softball/Soccer Overlay 250' / 250' / 250' / 340' x 210' & Soccer Field 360' x 240'

Budget Estimate – Materials and installation

Musco's Light-Structure System™ & SportsCluster® system as described below, and delivered to the job site:

SCR (Retrofitting existing poles) Softball /Soccer Overlay.....	\$220,000.00 - \$240,000.00.
SCR (Retrofitting existing poles) Soccer.....	\$160,000.00 - \$180,000.00
LSS (All new equipment) Softball /Soccer Overlay.....	\$315,000.00 - \$335,000.00.
LSS (All new equipment) Soccer.....	\$235,000.00 - \$255,000.00

Sales tax and bonding are not included.

Pricing furnished is effective for 30 days unless otherwise noted and is confidential.

Light-Structure System™ & SportsCluster® System with Total Light Control – TLC for LED™ technology

System Description – Light-Structure System™ complete from foundation to poletop in 5 Easy Pieces™

Factory-built, wired, aimed, and tested lighting system includes:

- (10) Pre-cast concrete bases (4 for Soccer field and 6 for Soccer/Softball Overlay) (LSS only)
- (10) Galvanized steel poles (4 for Soccer field and 6 for Soccer/Softball Overlay) (LSS only)
- Factory-wired and tested remote electrical component enclosures
- Pole length factory-assembled wire harnesses
- Factory-aimed and assembled luminaires
- UL listed as a complete system
- Guaranteed light levels of: LSS: Soccer 1: 30 FC and uniformity of 2.5:1; Soccer 2: 20 FC and uniformity of 3:1; Softball: 30 FC Infield and uniformity of 2.5:1 & 20 FC Outfield and uniformity of 3:1
- SCR: Soccer 1: 25 FC and uniformity of 2.5:1; Soccer 2: 20 FC and uniformity of 3:1; Softball: 30 FC Infield and uniformity of 2.5:1 & 20 FC Outfield and uniformity of 3:1
- BallTracker® technology – targeted aerial light optimizing visibility of the ball in play with no glare for players.
- Control-Link® control and monitoring system to provide remote on/off and dimming (high/medium/low) control and performance monitoring with 24/7 customer support
- Product assurance and warranty program that includes materials and onsite labor, eliminating 100% of your maintenance costs for 25 years for the all new LSS and 10 years for the Sports Cluster Retrofit.

Notes

Estimate is based on:

- Shipment of entire project together to one location.
- Structural code and wind speed = 2018 IBC, 110mph, and exposure: C, Risk Factor 1.0.
- Owner is responsible for getting electrical power to the site, coordination with the utility, and any power company fees
- Standard soil conditions – rock, bottomless, wet, or unsuitable soil may require additional engineering, special installation methods and additional cost.
- Confirmation of pole or luminaire locations prior to production.

Thank you for considering our Team for your sports lighting needs. Please contact me with any questions.



FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	Sara Lu Christian Trail		Project #	12
DEPARTMENT/ORGANIZATION	Recreation	DATE	11/20/23	
DEPARTMENTAL PRIORITY	3	SUBMITTED BY:	Randy Nixon	
REQUIRED BY FISCAL YEAR	24-25	POSITION	Director	
	Meets Board Goal			

Project Description

Completion of Sara Lu Christian formerly Riveredge Trail (through CVTC and Lee property)

Justification

Extending the trail from Riveredge Park, along the James River, and connecting to the James River Heritage trail is a goal for the County- connecting lower Madison heights with Lynchburg City's trail system network.

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

Source(s) and Date (s) of Estimates:
Hurt and Proffitt 9/22/2021

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction	\$ 1,260,000						\$ 1,260,000
Heavy Equipment							\$ -
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ 1,260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,260,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 1,260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,260,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	\$ 252,000						\$ 252,000
Grant funds	\$ 1,008,000						\$ 1,008,000
							\$ -
Total Financing	\$ 1,260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,260,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	Splashpad		Project #	13
DEPARTMENT/ORGANIZATION	Recreation	DATE	11/20/23	
DEPARTMENTAL PRIORITY	4	SUBMITTED BY:	Randy Nixon	
REQUIRED BY FISCAL YEAR	24-25	POSITION	Director	
	Meets Board Goal			

Project Description

A splashpad located at a location in the county

Justification

There have been many requests for a splashpad in the county and this would be a safe, low cost alternative to building an aquatic center or pool

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

No alternatives and some county residents may be upset as they have been asking for one

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

Brian Thacker had said he had called about an estimate, we have nothing formal

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction	\$ 250,000						\$ 250,000
Heavy Equipment							\$ -
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	\$ 250,000						\$ 250,000
							\$ -
							\$ -
Total Financing	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	Treasurer Office Renovation	Project #	14
DEPARTMENT/ORGANIZATION	Recreation	DATE	11/20/23
DEPARTMENTAL PRIORITY	1	SUBMITTED BY:	Joanne Carden
REQUIRED BY FISCAL YEAR	25-26	POSITION	Treasurer
Meets Board Goal _____			

Project Description

Customer Service Area Renovations in the Treasurer's office and replacement of furniture.

Justification

The renovations will make the Treasurer's office customer service area handicap accessible for staff and customers.

The furnishings in the Treasurer's office are the original ones purchased in 1997 when the Treasurer located in the Goodwin Building. The furnishings are outdated and not suited for use with the extensive technology needs.

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

Don't do it

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

MRG Consulting - Renovations

Harris Office Furniture

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction			\$ 42,500				\$ 42,500
Heavy Equipment							\$ -
Light Equipment/Furniture			\$ 16,100				\$ 16,100
Hardware/Software							\$ -
Total Capital Cost Est.	\$ -	\$ -	\$ 58,600	\$ -	\$ -	\$ -	\$ 150,000
Total Operating Impact Est		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ -	\$ -	\$ 58,600	\$ -	\$ -	\$ -	\$ 150,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	\$ -		\$ 58,600				\$ 58,600
							\$ -
							\$ -
Total Financing	\$ -	\$ -	\$ 58,600	\$ -	\$ -	\$ -	\$ 58,600

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	Replace Amherst Library Stairs	Project #	15
DEPARTMENT/ORGANIZATION	Library	DATE	11/20/23
DEPARTMENTAL PRIORITY	#1	SUBMITTED BY:	Jacob Etter
REQUIRED BY FISCAL YEAR		POSITION	Library Director
	Meets Board Goal		

Project Description

The front steps of the library are pulling away from the building. The steps have 2 inches of forward movement at the top and 1 inch of movement at the top step. The stairs have deteriorated to the point that they cannot be fixed and must be replaced. This will eventually pose a safety risk.

Justification

This will eventually pose a safety risk, in a high traffic and public location.

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

Eventually the problem will become a safety risk, an emergency fix will be more expensive than a planned project.

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

Contractor, Joe Haul, 434-660-4740; Estimate #1 received 12/4/2023:

Project Costs

	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction	\$ 170,000						\$ 170,000
Heavy Equipment							\$ -
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	\$ 170,000						\$ 170,000
							\$ -
							\$ -
Total Financing	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000

CIP Request: Replace the front steps of the



The front steps are pulling away from the building.



2" of forward movement has occurred at the base.



1" of forward movement has occurred at top step.



Amherst Library Building



The separation runs from bottom to top of the stairs.

1" of forward movement has occurred at top step.



ESTIMATE

All American Masonry
242 Greendale Dr
Rustburg, Virginia 24588
United States

434.660.4740
AllAmericanMasonryVA.com

BILL TO
Amherst Co Public Library-Jacob
jett@acpl.us

Estimate Number: 32-B33
Estimate Date: November 27, 2023
Valid Until: December 27, 2023
Estimate Total (USD): **\$168,340.00**

Items	Quantity	Price	Amount
location Amherst Co Public Library Amherst VA	1	\$0.00	\$0.00
job specs demo of front steps, sidewalks and retaining walls along with other steps; reconstruction of everything back to original	1	\$168,340.00	\$168,340.00
Subtotal:			\$168,340.00
Total:			\$168,340.00
Estimate Total (USD):			\$168,340.00

Notes / Terms

All American Masonry thanks you for allowing us to bid on your project. We look forward to working with you.

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	Learning Lane Paving	Project #	16	
DEPARTMENT/ORGANIZATION	Maintenance	DATE	11/29/23	
DEPARTMENTAL PRIORITY		SUBMITTED BY:		
REQUIRED BY FISCAL YEAR	FY25	POSITION		
	Meets Board Goal			

Project Description

Applying crack sealant and latex modified emulsion to the two roads (Second section of Learning Lane and Gabrielle Lane) and cul da sac adjacent to Madison Heights Elementary School.

Justification

In the 1990s the original developer tried to put these roads into the state system. The first part of learning lane was not yet a state road and therefore these two roads and cul da sac were not able to be put into the state system. The first part of learning lane is now a state road and these roads need these modifications before VDOT will put them into the state system. Once in the state system it will be the state's responsibility to maintain the roads and not the County.

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

If we do not complete this project the roads will continue to deteriorate and we will continue to be out of compliance with VDOT. Also, since they are not in the state system the county will be responsible for maintain and clearing them.

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

Boxley, 11/17/23

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction	\$ 50,000						\$ 50,000
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 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	\$ 50,000						\$ 50,000
							\$ -
							\$ -
Total Financing	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	Administration Flooring and Updates	Project #	17
DEPARTMENT/ORGANIZATION	Maintenance	DATE	11/14/23
DEPARTMENTAL PRIORITY		SUBMITTED BY:	
REQUIRED BY FISCAL YEAR	FY25	POSITION	
	Meets Board Goal		

Project Description

The administration building flooring updates in the hallways, bathrooms, and offices that have not been upgraded. The breakroom updates including the cabinets/countertops, table and seating area, and refrigerator. The womens and mens bathroom updates including the partitions.

Justification

The flooring in the administration building are in bad shape. The bathroom's partitions need to be replaced to provide privacy due to the large cracks in the door frames. The kitchen has an old refrigerator, a table and chairs that do not provide a comfortable place for employees to take their breaks, and the cabinets/countertops need to be updated.

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

The floors will continue to dimenish, the bathroom partitions have cracks in them that will not allow for full privacy, the breakroom will not provide a calm, comfortable environment for staff to enjoy their breaks.

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

Piedmont Flooring, Partion Plus, Harris Office Furniture; October 2023, November 2023, September 2023

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction	\$ 78,000						\$ 78,000
Heavy Equipment							\$ -
Light Equipment/Furniture	\$ 2,000						\$ 2,000
Hardware/Software							\$ -
Total Capital Cost Est.	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	\$ 80,000						\$ 80,000
							\$ -
							\$ -
Total Financing	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	<u>Administration Parking Lot and Adjacent Lots</u>	Project # <u>18</u>
DEPARTMENT/ORGANIZATION	<u>Maintenance</u>	DATE <u>11/14/23</u>
DEPARTMENTAL PRIORITY		SUBMITTED BY:
REQUIRED BY FISCAL YEAR	<u>FY25</u>	POSITION
	Meets Board Goal	

Project Description

Paving the administration parking lot, adjacent gravel lots, access road to the parsonage, parsonage gravel lot and concrete walkway.

Justification

The asphalt parking lot for the administration building is cracking and needs to be milled and repaved. The adjacent gravel parking lot has been utilized by more county staff and serves as day-to-day parking and over-flow parking. The access road and parsonage parking lot is utilized by county staff. The staff currently has to walk through the grass to get to the parsonage. They would like to add a concrete walkway to the front stairs. Asphalt and a concrete walkway will allow for easier clearing of snow during inclement weather. These upgrades would also provide better and safer parking options for county staff.

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

Not paving the administration parking lot will allow conditions to worsen. Not paving the gravel lots and access road will increase the time it takes to clear snow/ice during inclement weather, and limit parking options for county staff.

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

Boxley, October 2023

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction	\$ 180,000						\$ 180,000
Heavy Equipment							\$ -
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	\$ 180,000						\$ 180,000
							\$ -
							\$ -
Total Financing	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	<u>Circuit Courtroom Renovation</u>		Project #	<u>19</u>
DEPARTMENT/ORGANIZATION	<u>Circuit Courtroom & Judge's Office</u>	DATE	<u>11/21/23</u>	
DEPARTMENTAL PRIORITY		SUBMITTED	<u>By: Pam Springer for Hon. Jeffrey P. Bennett</u>	
REQUIRED BY FISCAL YEAR	<u>FY24-25</u>	POSITION	<u>Judicial Assistant</u>	
	<u>Meets Board Goal</u>			

Project Description

Replace courtroom furniture, re-upholster benches, replace carpet in courtroom, witness rooms, jury room, judge's & assistant's offices.

Justification

The courtroom carpet, benches and majority of furniture in courtroom was purchased when the courthouse was built. Carpet in Judge's office and assistant's office was replaced once since courthouse was built. The carpet, upholstered chairs and benches have lots of stains, are faded and some are very soiled.

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

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

Piedmont Floor Show 11/2/23-\$24,761; Sauder Courtroom Furniture 11/9/23-\$18,500;

Harris Office Furniture 11/20/23-\$35,460

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment							\$ -
Furniture	\$ 35,469						\$ 35,469
Carpet & Upholstery	\$ 43,261						\$ 43,261
5% increase for pricing	\$ 3,937						\$ 3,937
Total Capital Cost Est.	\$82,667	\$ -	\$ -	\$ -	\$ -	\$ -	\$82,667
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 82,667	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,667

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	\$ 82,667						\$ 82,667
							\$ -
							\$ -
Total Financing	\$ 82,667	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,667

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	Dispatch Remodel	Project #	20
DEPARTMENT/ORGANIZATION	Public Safety	DATE	11/15/23
DEPARTMENTAL PRIORITY	medium	SUBMITTE	Bradley Beam
REQUIRED BY FISCAL YEAR	FY25	POSITION	Public Safety Director
Meets Board Goal			

Project Description

This remodel will allow for additional dispatching stations to be added to the existing emergency communications center. It was determined, through measurement and consult with our console furniture rep, that with the partial removal of one interior wall, two additional consoles could be added to the existing space.

Justification

The Amherst County Communications Center has experienced a steady increase of call volume each year. More dispatchers are needed to handle the increased call volume. With the business and residential development occurring in the county, and subsequent population growth, call volume is projected to increase substantially. Currently, all available dispatching positions are occupied during daylight hours. Without remodel, there is not room to add more positions.

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

Doing nothing would pose a threat to the citizens, stakeholders, and visitors of Amherst County. As it is, the center has no room to accommodate additional resources, should an event or incident requiring extra personnel occur, such as a man-made or natural disaster. With the observed increase in call volume and future projections, there is the potential that routine call volume could surpass the current capability of the center, resulting in a delay of vital, life-saving services being rendered, not to mention enervating the existing communications staff.

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

Contractors and County IT staff as of 11/29/2023

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction	\$24,050						\$ 24,050
Heavy Equipment							\$ -
Light Equipment/Furniture	\$52,052						\$ 52,052
Hardware/Software	\$8,000						\$ 8,000
Total Capital Cost Est.	\$ 84,102	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,102
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 84,102	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,102

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	\$84,102						\$ 84,102
Total Financing	\$ 84,102	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,102

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	EMS Pharmacy	Project #	21
DEPARTMENT/ORGANIZATION	Public Safety	DATE	11/19/23
DEPARTMENTAL PRIORITY	High	SUBMITTED BY:	Benjamin Bond
REQUIRED BY FISCAL YEAR	FY 24-25	POSITION	EMS/Operations Division Manager
Meets Board Goal			

Project Description

This includes updating EMS apparatus, EMS stations, and the Public Safety Office to accommodate Board of Pharmacy, Virginia Office of EMS, and DEA regulations in regards to EMS Pharmacy and Medication storage. This includes medication safes, medication vending machines, the initial purchase of medications, medication boxes, and software associated with the process.

Justification

EMS staff currently exchange medication boxes through a hospital exchange program. This process is no longer compliant with the Virginia Board of Pharmacy, DEA, or Virginia Office of EMS regulations. Public Safety staff has been working with Centra and the Blue Ridge EMS Council. The sunset date for the hospital exchange program at Centra will be the end of the 2025 Calendar year. Amherst County Public Safety will have to establish an, "In-House," medication exchange program in order to continue providing the current level of EMS service.

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

The hospital medication exchange program is being stopped. EMS staff will no longer be able to administer medication to patients that are being transported to the hospital.

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

Boundtree Medical Equipment Supplier - November 2023 Fire and Safety Equipment Company - October 19, 2023
CompX Fort - October 13, 2023 ADT Security - November 14, 2023 Amazon - November 14, 2023

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Medication Vending Machines	\$ 21,847						\$ 21,847
CompX Narcotic Safe System	\$ 67,413						\$ 67,413
ADT Security System	\$ 299						\$ 299
ADT Monitoring (1st year)	\$ 1,800						\$ 1,800
Medication Boxes	\$ 3,570						\$ 3,570
Initial Medication Purchase	\$ 42,880						\$ 42,880
							\$ -
							\$ -
Total Capital Cost Est.	\$ 137,809	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,809
Total Operating Impact Est.	\$ -	\$ 33,586	\$ 33,586	\$ 33,586	\$ 33,586	\$ 33,586	\$ -
Total Expenditure	\$ 137,809	\$ 33,586	\$ 33,586	\$ 33,586	\$ 33,586	\$ 33,586	\$ 137,809

Funding Sources

	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	\$ 137,809	\$ 33,586	\$ 33,586	\$ 33,586	\$ 33,586	\$ 33,586	\$ 305,739
							\$ -
							\$ -
Total Financing	\$ 137,809	\$ 33,586	\$ 33,586	\$ 33,586	\$ 33,586	\$ 33,586	\$ 305,739



Phone: 4349932425 Fax: 4349932679

Name / Address
Anneville Co Public Safety
http://www.coanneville.com
P.O. Box 140
Anneville VA 24401

Quote

Date	Quote #
10/10/2023	220778

Project:

Rate	TAX
Taxable	Discount

Item	Description	Qty	Cost	Total
20640	20640 Vending Machine	2	6,792.24	13,584.48
20640	20640 Vending Machine	2	1,800.00	3,600.00
20640	20640 Vending Machine	2	775.00	1,550.00
20640	20640 Vending Machine	2	900.00	1,800.00
20640	20640 Vending Machine	2	850.00	1,700.00

Subtotal \$21,894.48

QUOTE VALID UNTIL 11/30/2023

Sales Tax (6.3%) \$0.00

Signature: _____

Total \$21,894.48



eQuote

To: Anneville County Public Safety
110 Taylor St.
Anneville, VA 24401
Attn: Benjamin Bond
Est. 948-0567

CompX Part
110 Taylor St.
Greenville, SC 29605
Tel: 864-681-7777
Fax: 864-681-7777

Page 1 of 2
Quote No: 100550R
Date: 10/23/2023
Attn: Benjamin Bond
Quote Expiration date: 12/22/2023

Part No.	Description	Quantity	Unit Price	Total
WS-3000-CAR	300 Series VPI, compact sleek kit with access control, HD Prox card reader/plus remote tagset	10	\$1,155.21	\$11,552.10
WS-PROX-NARC-ID	NARC ID Inventory Control Standard Sized Box utilizing Prox and Numerical keypad for access. Unit is VPI enabled for networking and includes one standard sized lock	10	\$3,439.00	\$34,390.00
WS-PROX-LARGE-ID	NARC ID Inventory Control Extra Large Sized Box to hold up to 400 Capsules, utilizing Prox and Numerical keypad for access. Unit is VPI enabled for networking	3	\$4,490.00	\$13,470.00
LOCKVIEW-50-PRO	Lockview 5 Software with NARC ID Inventory Control (includes 5 licenses and 1 admin license)	1	\$750.00	\$750.00
TECH SUPPORT	Recommended Annual Service Contract which includes Technical Support and Software Updates	1	\$350.00	\$350.00
SL-PROX-CARD	HD Prox Card	60	\$6.60	\$396.00

7784-01-01-000

Policy: 780 - Based on our payment terms, total shipping is included in our standard of service and is not included in this quote.

We thank you for the opportunity to quote on this work and hope you may be of service to you.

Respectfully submitted,
COMPX FOR

Chris Lattimore

045

7-01-00 - 0001-A

Your Customized ADT Smart and Secure Plan

Command Security Solution Install Monthly

HERE'S YOUR SYSTEM


1	[HVP 1114] - Secure: Command 7in Touchscreen (Interactive services not supported)	\$299.00	\$49.99
1	[BUNDLE] - RF: 2 White Contacts, 1 Motion	\$0.00	\$0.00
2	[SXGTA] - Door/Window Contact, 2-way Encrypted Wireless, White		
1	[SXPIRA] - Motion Detector, 2-way Encrypted Wireless		
1	[AIOGENPAN] - Command 7in Touchscreen	\$0.00	\$0.00
1	[CELLGUARD] - LTE Plug-in Radio Module, AT&T or Verizon Carrier version	\$0.00	\$0.00
System Plan Subtotal		\$299.00	\$0.00

ACTIVATION + PERMIT FEES

1	[CON] - Connection-Activation Fee	\$0.00	\$0.00
1	[APERMIT] - Municipal Police/Alarm Use Permit - Customer Responsibility	\$0.00	\$0.00
Activation + Permit Fees Subtotal		\$0.00	\$0.00

REAL PROTECTION SERVICES

1	[HVP 1114] - Secure: Command 7in	\$0.00	\$49.99
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		CompX Fort 718 Center Street Springfield, IL 62761 Telephone 947.735.2454 Fax 947.735.2417		
eLock QUOTATION		Page 2 of 2		
To: Amherst County Public Safety 119 Taylor St. Amherst, VA 24521 Attn: Benjamin Bond 434.945.0397		Quote No: 10588R Date: 10/25/2023 RF quotes are F.O.B. Springfield, VA unless otherwise noted. Quote Expiration date: 12/31/2023		
We are pleased to submit the following quotation for your consideration:				
Part No.	CompX Part Reference No. and Lock Description	Quantity	Unit Price	Total
RF-TOTE-SMALL	RFID Vial Capsule Total	36	\$26.62	\$954.72
RF-CAP-GENER	RFID Cap, White-Generio	200	\$4.75	\$950.00
RF-CAP-FENTA	RFID Cap, Blue-Fentanyl	100	\$4.75	\$475.00
RF-CAP-MORPH	RFID Cap, Purple - Morphine	100	\$4.75	\$475.00
RF-CAP-MIDAZ	RFID Cap, Orange - Midazolam	100	\$4.75	\$475.00
RF-CAP-KETAM	RFID Cap, Yellow - Ketamine	100	\$4.75	\$475.00
RF-CPS-SHORT	RFID Capsule - Vial	600	\$0.65	\$390.00
RF-TAG-GENER	RFID Tag, White - Generio	200	\$4.02	\$804.00
RF-TAG-FENTA	RFID Tag, Blue - Fentanyl	100	\$4.02	\$402.00
RF-TAG-MIDAZ	RFID Tag, Orange - Midazolam	100	\$4.02	\$402.00
RF-TAG-MORPH	RFID Tag, Purple - Morphine	100	\$4.02	\$402.00
RF-TAG-KETAM	RFID Tag, Yellow - Ketamine	100	\$4.02	\$402.00
ZZZ-SFL-FREIGHT	Freight Charge	1	\$384.00	\$384.00
7788-01-A1-005				\$67,412.27
Delivery: 1980 is based on our present workload. Actual scheduling is subject to our workload at the time your order is placed.				
We thank you for the opportunity to quote on this work and hope we may be of service to you.				
Respectfully submitted, COMPX FORT Chris Lettance				

Touchscreen (Interactive services not supported) (SMB Control Secure)		
Real Protection Services Subtotal	\$0.00	\$49.99

ADDITIONAL SAVINGS & DISCOUNTS		
1 \$200 Off Command Intrusion Detection + 10% Off Additional Equipment (\$100 Max)	(\$200.00)	(\$0.00)
Subtotal after savings & discounts	\$99.00	\$49.99

Total		
Estimated Taxes	\$0.00	\$0.00
Total after savings & discounts	\$99.00	\$49.99

Payment options

Pay all at once

\$99.00

1 payment

*With 36 month monitoring contract. Early termination fees apply. For terms and pricing, click here.

Monthly Monitoring Fee

\$ 49.99 /mo*

11/14/23, 12:23 PM

Amazon.com Shopping Cart

AS - Enter keyword or product number

001 Items & Savings

Early Priority Deals

001

Watch, scroll. Account for business hours...



Don't forget to checkout with Pay by Invoice

Shopping Cart



Pelican Products 1550-005-150
Pelican 1550EMS Medium Case
\$356.95

Only 10 left in stock - order soon.

& FREE Returns

☐ This is a gift. Learn more

10

Pelican 1600 Case With Lid Organizer and Dividers (Black) was removed from Shopping Cart.

Subtotal (10 Items): **\$3,569.50**

Your Items

Saved for later (13 items)

Buy it again



ALLmuls e l y 545 Diamond
Cutting Wheel (22mm) 25pc...

\$10.79

Business Price

300+ bought in past month



G.5 Stainless Steel Ring
Opening Pliers - Mini

\$9.69

In Stock

Shipped from: G.5 ONLINE STORE

https://www.amazon.com/cart?ref_=sw_gfr

Estimated Yearly Cost: \$42,890

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	CPR Device - Replacement	Project #	22
DEPARTMENT/ORGANIZATION	Public Safety	DATE	11/19/23
DEPARTMENTAL PRIORITY	High	SUBMITTED BY:	Benjamin Bond
REQUIRED BY FISCAL YEAR	FY 24-25	POSITION	EMS/Operations Division Manager
Meets Board Goal			

Project Description

This purchase will replace the current Zoll Autopulse mechanical CPR devices. These devices are utilized to provide consistent chest compressions on patients in cardiac arrest. These machines are utilized on every cardiac arrest in which they will fit on around the patient.

Justification

Most of the autopulses in the system are at least 15 years old. The life span is supposed to be 10 years. The company will no longer provide preventative maintenance on the product, and they will only service them while existing part supplies last. No new parts are being manufactured for the devices.

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

Continue to utilize the devices we currently have until they are no longer usable or serviceable. Based on the age of the devices this could cause harm to patients and be a liability to the County.

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

Stryker - October 11, 2023

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Lucas 3 Devices	\$ 162,678						\$ 162,678
Lucas 3 Batteries	\$ 7,270						\$ 7,270
Lucas External Power Supply	\$ 3,757						\$ 3,757
Lucas Desktop Chargers	\$ 11,946						\$ 11,946
Freight and Shipping	\$ 2,952						\$ 2,952
							\$ -
							\$ -
							\$ -
Total Capital Cost Est.	\$ 188,603	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 188,603
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 188,603	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 188,603

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	\$ 188,603						\$ 188,603
							\$ -
							\$ -
Total Financing	\$ 188,603	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 188,603

stryker

Amherst Lucas Quote #3 10.11.23

Quote Number: 1079385
Version: 1
Prepared For: AMHERST COUNTY PUBLIC SAFETY
Attn:

Rep: Mike Kane
Email: mikel.kane@stryker.com
Phone Number:
Mobile: (207) 329-1745
Service Rep:
Email:

Quote Date: 10/11/2023
Expiration Date: 11/10/2023
Contract Start: 10/11/2023
Contract End: 10/10/2024

Equipment Products:

#	Product	Description	UOM	Qty	Unit Price	Total
18	99575-00000	LUCAS 2 VLT Chest Compression System, includes hard shell case, 20m Desk Pad, (2) Patient straps, (1) Rechargeable Battery, (1) Instruction Guide, (1) Rechargeable Battery and instructions for use with each device	PCE	10	\$16,267.77	\$162,677.70
20	11075-00000	LUCAS 2 Battery - Dark Grey - Rechargeable UPS	PCE	10	\$705.97	\$7,059.70
30	11075-00001	LUCAS 2 Battery Power Supply	PCE	10	\$375.18	\$3,751.80
40	11075-00000	LUCAS 2 Desk Top Battery Charger	PCE	10	\$1,704.09	\$17,040.90
Equipment Total:						\$186,480.10

Trade In Credit:

Product	Description	Qty	Credit Co.	Total Credit
TR-IMP-LUC2	TRADE-IN LUCAS 2 AUTOMULS TOWARDS PURCHASE OF LUCAS 2	3	-\$3,000.00	-\$9,000.00

ProCare Products:

#	Product	Description	Qty	Unit Price	Total
5.1	LUCAS-FLD-PRO-CARE	LUCAS 2 VLT Chest Compression System, includes hard shell case, 20m Desk Pad, (2) Patient straps, (1) Rechargeable Battery, (1) Instruction Guide, (1) Rechargeable Battery and instructions for use with each device	10	\$42,320.00	\$423,200.00
ProCare Total:					\$1,023,200.00

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Amherst Lucas Quote #3 10.11.23

Quote Number: 1079385
Version: 1
Prepared For: AMHERST COUNTY PUBLIC SAFETY
Attn:

Rep: Mike Kane
Email: mikel.kane@stryker.com
Phone Number:
Mobile: (207) 329-1745
Service Rep:
Email:

Quote Date: 10/11/2023
Expiration Date: 11/10/2023
Contract Start: 10/11/2023
Contract End: 10/10/2024

Price Totals:

Estimated Sales Tax (0.000%)	\$0.00
Freight/Shipping:	\$2,932.40
Grand Total:	\$283,934.40

Prices in effect for 30 days

Terms: Net 30 Days

Terms and Conditions:

Deal Consumption: This is a quote and not a commitment. This quote is subject to final credit, pricing, and documentation approval. Final documentation must be signed before your equipment can be delivered. Documentation will be provided upon completion of our review process and your selection of a payment schedule. Confidentiality Notice: Recipient will not disclose to any third party the terms of this quote or any other information, including any pricing or discounts, offered to be provided by Stryker or recipient in connection with this quote, without Stryker's prior written approval, except as may be requested by law or by lawful order of any applicable government agency. A copy of Stryker Medical's terms and conditions can be found at www.stryker.com/usa.

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	Cardiac Monitor - Replacement	Project #	23
DEPARTMENT/ORGANIZATION	Public Safety	DATE	11/19/23
DEPARTMENTAL PRIORITY	Medium	SUBMITTED BY:	Benjamin Bond
REQUIRED BY FISCAL YEAR	FY 25-26	POSITION	EMS/Operations Division Manager
Meets Board Goal			

Project Description

This will replace all of the Zoll X Series Cardiac Monitors/Defibrillators on Public Safety Apparatus.

Justification

Many of the monitors are 6-9 years old. The projected life span of the devices is 7-10 years based on use and service. These devices are used for monitoring vital signs, obtaining EKG's, and defibrillation of patients in cardiac arrest. The monitors are used on almost every patient interaction by the Public Safety Staff. This project would replace all of the devices at one time, allow Public Safety Staff to plan for future replacement cycles, further establish consistency among all apparatus, and staff could be trained to proficiency on a single device.

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

Continue to utilize the devices we currently have until they are no longer usable or serviceable. Based on the age of the devices this could cause harm to patients and be a liability to the County.

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

Stryker - October 30, 2023

Project Costs

	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
LIFEPAK 15 Monitors and accessories		\$ 547,285					\$ 547,285
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total Capital Cost Est.	\$ -	\$ 547,285	\$ -	\$ -	\$ -	\$ -	\$ 547,285
Total Operating Impact Est.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ -	\$ 547,285	\$ -	\$ -	\$ -	\$ -	\$ 547,285

Funding Sources

	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds		\$ 547,285					\$ 547,285
							\$ -
							\$ -
Total Financing	\$ -	\$ 547,285	\$ -	\$ -	\$ -	\$ -	\$ 547,285



Amherst LP15 Quote 10.30.23

Quote Number: 1061026

Version: 1

Prepared For: AMHERST COUNTY PUBLIC SAFETY
Attn:

Rep: Mike Kane
Email: michael.kane@stryker.com
Phone Number:
Mobile: (207) 325-1745

Quote Date: 10/30/2023
Expiration Date: 11/05/2023
Contract Start: 10/30/2023
Contract End: 10/30/2023

Equipment Products:

#	Product	Description	UOM	Qty	Unit Price	Total
1.0	21320-001176	LP 15 Lithium-Ion Battery 5.7 amp hrs	PCE	10	\$505.00	\$5,050.00
2.0	11171-000040	Medico Response D3 Adult Resuscitator (incl. SpO2, SpO2 Sensor, 2 FT. Pw. w/100' Roll) Cord	PCE	10	\$629.00	\$6,290.00
3.0	11577-000002	LIFEBARK 10 Basic carry case w/strap & 1/4" pouches, shoulder strap, 11.5" x 22" x 11" (includes 1/4" additional strap when used vertically with a LP 15V, 15.8Vdc)	PCE	10	\$432.00	\$4,320.00
4.0	11140-000001	High-Large, Side (100) Mounted with ACRA & DCPA	PCE	10	\$462.00	\$4,620.00
5.0	11260-000025	LIFEBARK 10 Carry Case Back Pouch	PCE	10	\$111.00	\$1,110.00
6.0	21300-000165	LIFEBARK 10 RESP Straight Hose, 6'	PCE	10	\$92.00	\$920.00
7.0	11220-000028	LIFEBARK 10 Carry Case Back Pouch	PCE	10	\$176.00	\$1,760.00
8.0	11160-000016	RESP CURT Resuscitator, Adult X-Large	PCE	10	\$85.00	\$850.00
9.0	11160-000017	RESP CURT Resuscitator, Large Adult	PCE	10	\$45.00	\$450.00
10.0	11160-000013	RESP CURT Resuscitator, Child	PCE	10	\$33.00	\$330.00
11.0	11160-000011	RESP CURT Resuscitator, Infant	PCE	10	\$25.00	\$250.00
12.0	11140-000008	LP 15 AC Power Adapter (power cord not included)	PCE	10	\$2,160.00	\$21,600.00
13.0	94577-001008	LIFEBARK 10 Medico Response Manual & ABC, Throat, Resuscitator, SpO2, SpO2 Sensor, 100' x 1/4" (1/4" additional strap when used vertically with a LP 15V, 15.8Vdc) (11.5" x 22" x 11") (includes 1/4" additional strap when used vertically with a LP 15V, 15.8Vdc) per order	PCE	10	\$16,258.00	\$162,580.00
Equipment Total						\$236,780.00

Price Totals:

Estimated Sales Tax (0.000%) \$0.00



Amherst LP15 Quote 10.30.23

Quote Number: 1061026

Version: 1

Prepared For: AMHERST COUNTY PUBLIC SAFETY
Attn:

Rep: Mike Kane
Email: michael.kane@stryker.com
Phone Number:
Mobile: (207) 325-1745

Quote Date: 10/30/2023
Expiration Date: 11/05/2023
Contract Start: 10/30/2023
Contract End: 10/30/2023

Prices: In effect for 30 days
Terms: Net 30 Days

Terms and Conditions:
Offer Confirmation: This is a quote and not a commitment. This quote is subject to final credit, pricing, and documentation approval. Legal documentation must be signed before your equipment can be delivered. Documentation will be provided upon completion of our review process and your selection of a payment schedule. Confidentiality Notice: Recipient will not disclose to any third party the terms of this quote or any other information, including any pricing or discounts, offered to be provided by Stryker to Recipient in connection with this quote, without Stryker's prior written approval, except as may be requested by law or by lawful order of any applicable government agency. A copy of Stryker Medical's terms and conditions can be found at <https://www.stryker.com/terms-conditions/index.html>.

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	EMS Division Manager Vehicle - Replacement	Project #	24
DEPARTMENT/ORGANIZATION	Public Safety	DATE	11/19/23
DEPARTMENTAL PRIORITY	Medium	SUBMITTED BY:	Benjamin Bond
REQUIRED BY FISCAL YEAR	FY 25-26	POSITION	EMS/Operations Division Manager
	Meets Board Goal		

Project Description

This vehicle will replace the EMS/Operations Division Manager vehicle.

Justification

The current vehicle is a 2017 Chevrolet 2500 with 103,150 miles on it. The new vehicle will have capabilities of operating as Incident Command, serving administrative functions, and be a Virginia Office of EMS licensed vehicle. We plan to transfer as much current equipment between the two vehicles as possible. The 2017 Chevrolet will then be transitioned to replace the Public Safety Fuel/Logistics Vehicle.

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

This vehicle could either have high maintenance costs or become unreliable for emergency calls if not replaced or reassigned.

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

Fastlane Emergency Vehicles - November 10, 2023

Project Costs

	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
EMS Division Manger Vehicle		\$ 133,795					\$ 133,795
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total Capital Cost Est.	\$ -	\$ 133,795	\$ -	\$ -	\$ -	\$ -	\$ 133,795
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ -	\$ 133,795	\$ -	\$ -	\$ -	\$ -	\$ 133,795

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds		\$ 133,795					\$ 133,795
							\$ -
							\$ -
Total Financing	\$ -	\$ 133,795	\$ -	\$ -	\$ -	\$ -	\$ 133,795

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	<u>Amherst County Real Estate Reassessment</u>	Project #	<u>25</u>
DEPARTMENT/ORGANIZATION	<u>Commissioner of Revenue</u>	DATE	<u>12/4/23</u>
DEPARTMENTAL PRIORITY		SUBMITTED BY:	
REQUIRED BY FISCAL YEAR	<u>FY25-27</u>	POSITION	
	Meets Board Goal		

Project Description

Amherst County is up for real estate reassessment in 2026, this project takes 18 months and therefore needs to begin 7/1/24.

Justification

This is a state requirement to have your locality's real estate reassessment completed every 4 years with a potential ExtensionAmherst County will reach that extension by 1/1/26.

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

Amherst County would be out of compliance with state guidelines if the reassessment is not completed and in effect by 1/1/26.

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

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Contract costs	\$ 200,000	\$ 200,000	\$ 200,000				\$ 600,000
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment							\$ -
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 600,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 600,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	\$ 200,000	\$ 200,000	\$ 200,000				\$ 600,000
							\$ -
							\$ -
Total Financing	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 600,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	Burn Building Additions	Project #	26
DEPARTMENT/ORGANIZATION	Public Safety	DATE	11/12/23
DEPARTMENTAL PRIORITY	Medium	SUBMITTED BY	Bradley Beam
REQUIRED BY FISCAL YEAR	FY25	POSITION	Public Safety Director
Meets Board Goal			

Project Description

This addition to our Fire Training Facility will add an additional two rooms to the burn building and a Class B (propane) vehicle fire simulator.

Justification

The addition of the burn building will allow firefighters to conduct search and rescue operations, firefighter survival skills, and allow for more room for realistic firefighting training. The vehicle fire simulator will allow certified firefighters, as well as students the opportunity to combat a vehicle fire in a controlled environment. Vehicle fires are quickly becoming one of the most dangerous fires that our firefighters respond.

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

Without the addition to the burn building firefighters will have less space to train and work. Not adding the car fire simulator will require real life experience for vehicle fires, which poses risk to first responders.

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

Pricing from Forge Fire & Company

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans						\$	-
Engineering/Arch Serv						\$	-
Land Acquisition						\$	-
Site Prep						\$	-
Construction	\$73,800					\$	73,800
Heavy Equipment						\$	-
Light Equipment/Furniture						\$	-
Hardware/Software						\$	-
Total Capital Cost Est.	\$ 73,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,800
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 73,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,800

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	\$73,800					\$	73,800
						\$	-
						\$	-
Total Financing	\$ 73,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,800

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	<u>New Public Safety Station</u>	Project # <u>27</u>
DEPARTMENT/ORGANIZATION	<u>Public Safety</u>	DATE <u>11/12/2023</u>
DEPARTMENTAL PRIORITY	<u>Medium</u>	SUBMITTED BY: <u>Brad Beam</u>
REQUIRED BY FISCAL YEAR	<u>Budget years FY 25-FY 27</u>	POSITION <u>Public Safety Director</u>

Meets Board Goal: _____

Project Description

To build a Fire and EMS station on the Southern End of Amherst County.

Justification

Amherst County needs to prepare for a new station to house Public Safety Staff and equipment. This station could also house the Volunteer Fire Department if they identify a similar need for space. The new station should be in a location that has quick access to an identified area that has the greatest call volume for EMS and a large risk profile for both Fire & EMS. This station could be the hub for Public Safety to house the Mobile command Trailer and other specialty apparatus.

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

Do nothing and sporadically store apparatus around the county Respond from a station that may not be strategically located or adequate for staff

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

Project Costs

	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans	\$45,000						\$ 45,000
Engineering/Arch Serve		\$420,000					\$420,000
Land Acquisition		\$250,000					\$250,000
Site Prep							\$ -
Construction			\$ 6,000,000				\$ 6,000,000
Heavy Equipment							\$ -
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ 45,000	\$ 670,000	\$ 6,000,000	\$ -	\$ -		\$6,715,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 45,000	\$ 670,000	\$ 6,000,000	\$ -	\$ -		\$6,715,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	\$45,000	\$ 670,000	\$ 6,000,000				\$ 6,715,000
							\$ -
							\$ -
Total Financing	\$ 45,000	\$ 670,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 6,715,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	Amherst FD Brush 16 Replacement	Project #	28
DEPARTMENT/ORGANIZATION	Public Safety	DATE	11/12/23
DEPARTMENTAL PRIORITY	High	SUBMITTED BY:	Brad Beam
REQUIRED BY FISCAL YEAR	FY 24-25	POSITION	Director
Meets Board Goal			

Project Description

This is part of the Amherst County Emergency Vehicle Replacement Schedule. This Project is to replace AFD Brush 16

Justification

This vehicle is a 2005 Ford F550 (Brush 16) that is stationed at Amherst. The life expectance of this type of vehicle is 20 yr. It will meet its Life Expectance as of year 2025. As of November 2023 the Mileage on the this vehicle is 19,335 miles.

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

Not replacing an aging Emergency Vehicle would result in increasing maintenance and repair costs to keep this vehicle in-service. An aging vehicle that remains in-service poses increased risk of mechanical malfunction and breakdown during an emergency event that could lead to a negative outcome and/or loss of life. At some point that is unknown at this time it would be necessary to take this vehicle out-of-service regardless of whether it is replaced or not.

Sale Rep. with Atlantic Emergency Solutions current estimated cost of a general Brush Truck as of 11/2023 is \$300,000 with an anticipated increase by July 2024.

Project Costs

	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
AFD Brush 16	\$375,000						\$375,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total Capital Cost Est.	\$375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$375,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$375,000

Funding Sources

	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	\$375,000						\$375,000
							\$ -
							\$ -
Total Financing	\$375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$375,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	Pedlar FD Brush 32 Replacement	Project #	30
DEPARTMENT/ORGANIZATION	Public Safety	DATE	11/12/23
DEPARTMENTAL PRIORITY	High	SUBMITTED BY:	Brad Beam
REQUIRED BY FISCAL YEAR	FY 24-25	POSITION	Director
	Meets Board Goal		

Project Description

This is part of the Amherst County Emergency Vehicle Replacement Schedule. This Project is to replace Pedlar Brush 32

Justification

This vehicle is a 2005 Ford F550 (Brush 32) that is stationed at Pedlar. The life expectancy of this type of vehicle is 20 yr. It will meet its Life Expectance as of year 2025. As of November 2023 the Mileage on the this vehicle is 14,453 miles.

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

Not replacing an aging Emergency Vehicle would result in increasing maintenance and repair costs to keep this vehicle in-service. An aging vehicle that remains in-service poses increased risk of mechanical malfunction and breakdown during an emergency event that could lead to a negative outcome and/or loss of life. At some point that is unknown at this time it would be necessary to take this vehicle out-of-service regardless of whether it is

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

Sale Rep. with Atlantic Emergency Solutions current estimated cost of a general Brush Truck is \$300,000 with

Project Costs

	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Pedlar Brush 32	\$375,000						\$375,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total Capital Cost Est.	\$375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$375,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$375,000

Funding Sources

	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	\$375,000						\$375,000
							\$ -
							\$ -
Total Financing	\$375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$375,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	<u>Courthouse Roof/Sidewalk/Painting Project</u>	Project #	<u>31</u>
DEPARTMENT/ORGANIZATION	<u>Maintenance</u>	DATE	<u>12/4/23</u>
DEPARTMENTAL PRIORITY		SUBMITTED BY:	
REQUIRED BY FISCAL YEAR	<u>FY25</u>	POSITION	
	Meets Board Goal		

Project Description

Replacing the old courthouse flat roof, repairing/replacing the sloped slate roof, repairing/painting the building, railing, and brick, replacing the brick walkway.

Justification

The flat roof and sloped slate roof at the old courthouse are both leaking causing damage to the external/internal part of the building. Having these roofs fixed would alleviate these issues. The brick walkway is uneven and has grass and weeds growing through it. Replacing the brick would make the walkway flat and safer, it would also match the other side of the buildings walkway.

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

The roofs would continue to leak and cause internal/external issues that the county would have to repair. The walkway would remain uneven and unsafe.

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

Wall Construction, 12/4/23

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction	\$ 250,000						\$ 250,000
Heavy Equipment							\$ -
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	\$ 250,000						\$ 250,000
							\$ -
							\$ -
Total Financing	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	<u>Monroe Window Replacement</u>	Project #	<u>32</u>
DEPARTMENT/ORGANIZATION	<u>Maintenance</u>	DATE	<u>12/5/23</u>
DEPARTMENTAL PRIORITY		SUBMITTED BY:	
REQUIRED BY FISCAL YEAR	<u>FY25</u>	POSITION	
	Meets Board Goal		

Project Description

Replacing all existing windows and replacing and repairing window sills as needed.

Justification

The current windows are double pane windows and are old and falling out. There is rotting in some of the wood because of the quality of windows that is in the building is not protecting it from the weather.

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

The wood around the windows will continue to rot and interior of the building will not be protected from the weather.

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

Wall Construction, 12/5/23

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
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 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	\$ 200,000						\$ 200,000
							\$ -
							\$ -
Total Financing	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	<u>Court house HVAC</u>		Project #	<u>33</u>
DEPARTMENT/ORGANIZATION	<u>Maintenance</u>	DATE	<u>12/6/23</u>	
DEPARTMENTAL PRIORITY	<u>HIGH</u>	SUBMITTED BY:	<u>Phillip Wilkerson</u>	
REQUIRED BY FISCAL YEAR	<u>24/25</u>	POSITION	<u>Maintenance Supervisor</u>	
	<u>Meets Board Goal</u>			

Project Description

Replacement of all numatic controls thermostats and air compressors valves and ect at the courthouse for the hvac units

Justification

The maintence dept is having a hard time getting some parts and some are not available anymore. We are in need of a serious upgrade to the HVAC controls in this building and to do away with a lot of worn out parts. This will also cut out a lot of complaints and phone calls to and from Southern Air. I suggest we break this contract into 2 parts for FY25 and 26.

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

Hard to find replacement parts and the effectiveness of the equipment in its current conditions is not very good

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

Southern Air 12/6/23 total for project 459,935.00

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction	\$ 233,190	\$ 226,745					\$ 459,935
Heavy Equipment							\$ -
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ 233,190	\$ 226,745	\$ -	\$ -	\$ -	\$ -	\$ 459,935
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 233,190	\$ 226,745	\$ -	\$ -	\$ -	\$ -	\$ 459,935

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	\$ 250,000	\$ 250,000					\$ 500,000
							\$ -
							\$ -
Total Financing	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	Prosecutor by Karpel	Project #	34
DEPARTMENT/ORGANIZATION	Commonwealth's Attorney's Office	DATE	11/1/23
DEPARTMENTAL PRIORITY	Very High	SUBMITTED BY:	W. Lyle Carver
REQUIRED BY FISCAL YEAR	2025	POSITION	Commonwealth's Attorney
	Meets Board Goal		

Project Description

Purchase a new case management system, Prosecutor by Karpel, to update and replace the Commonwealth's Attorney's Office's current case management system, Spartan Technologies.

Justification

The Commonwealth's Attorney's current case management system is outdated, inefficient, and lacks the necessary tools for the CA's Office to comply with mandated discovery requirements. Prosecutor by Karpel enables the CA's office to save the county money both in current printing costs and in costs for video redaction equipment and other necessary equipment and software required to keep the CA's office compliant with new rules and laws. See attached document for details.

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

Separately purchase video redaction software as well as incur increased software, printing, and labor expenses to keep the CA's Office compliant with law. Doing nothing risks losing cases for failure to comply with discovery rules and exposes attorneys to bar complaints and potential loss of license. See attached proposal document for details.

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

Proposal from PBK - Attached. Received July 27, 2023

Proposal from Matrix Solutions - Attached. Received November 14, 2023

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment							\$ -
Light Equipment/Furniture							\$ -
Hardware/Software	\$ 66,650						\$ 66,650
Total Capital Cost Est.	\$ 66,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,650
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 66,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,650

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	\$ 66,650						\$ 66,650
							\$ -
							\$ -
Total Financing	\$ 66,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,650



AMHERST

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AMHERST COUNTY

APPENDICES

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Amherst County Regulation 3
FINANCIAL POLICIES

Originally adopted January 3, 2012

Revised February 20, 2018

Revised December 20, 2018

Guidelines and Objectives

Amherst County, Virginia
Financial Policy

Amherst County Regulation
Book 36, Page 645

Regulation 3-1: Financial Goals

1. Purpose. A financial policy is a statement of the goals and objectives that will guide the financial management of the County. These policies are “generally accepted” as prudent, conservative and recognized as the cornerstone of sound financial management. The County Board of Supervisors is responsible for adopting and establishing financial policies and the County Administrator is responsible for their administration and monitoring.

2. Goals. Goals for County financial policy include the expectation that it:

- 2.1. Contributes significantly to the County's ability to insulate itself from fiscal crisis,
- 2.2. Enhances short term and long term financial credit ability by helping to achieve the highest credit and bond ratings possible,
- 2.3. Promotes long-term financial stability by establishing clear and consistent guidelines,
- 2.4. Directs attention to the total financial picture of the County rather than single issue areas,
- 2.5. Promotes the view of linking long *range* financial planning with day to day operations,
- 2.6. Provides the Board of Supervisors and the citizens a framework for measuring the fiscal impact of government services against established fiscal parameters and guidelines,
- 2.7. Assures that financial practices are in compliance with Generally Accepted Auditing Standards, Generally Accepted Accounting Principles, Auditor of Public Accounts, and Code of Virginia.

3. Reserved.

Guidelines and Objectives

Amherst County, Virginia
Financial Policy

Amherst County Regulation
Book 36, Page 645

Regulation 3-2: Accounting Policy

1. General. An accounting policy addresses the accounting methods utilized in the different fund types for revenues, expenditures, assets, liabilities and fund equity. An accounting policy also addresses the process through which revenues are collected and disbursements made.
2. Financial Statements and Reports.
 - 2.1. All activities for which the County exercises oversight responsibility are incorporated into the financial statements to form the reporting entity.
 - 2.2. The School Board and all of its funds (School, Cafeteria, Textbook, School Construction, School Activity, etc.) are classified as a discretely presented component unit of the financial reporting entity.
 - 2.3. The Comprehensive Annual Financial Report (CAFR) will be prepared at the conclusion of the County audit.
 - 2.4. Periodic internally generated interim financial reports are an important product of a good accounting system. These financial reports should be accurate, and timely and present the financial position of each of the County's funds. In addition, these reports should compare budgeted results of operations and appropriations to actual results for the reporting period and for the fiscal year-to-date.
 - 2.5. The volunteer fire and rescue departments which receive operational funding each year from the County must provide to the Public Safety Director a copy of their financial documents (balance sheet, income statement, list of investments, last year's tax return) which have been approved by a certified public accountant before current-year County funds may be disbursed to them.
3. Fund Accounting.
 - 3.1. Accounts are organized on the basis of funds, each of which is considered to be a separate accounting entity.
 - 3.2. Operations of each fund are accounted for with a separate set of self-balancing accounts which comprise its assets, liabilities, fund equities, revenues and expenditures, or expenses, as appropriate.
 - 3.3. Modified accrual basis of accounting will be followed by the governmental funds and agency funds with revenues recognized when measurable and available and expenditures recognized when incurred, with the exception of interest on long-term debt, which is recognized when due.
 - 3.4. Accrual basis of accounting will be followed by the proprietary fund types with revenues recognized when earned and expenses recognized when incurred.
 - 3.5. Purchase orders, contracts and other commitments for expenditure of moneys are recorded in order to reserve that portion of the applicable appropriation.

Guidelines and Objectives

- 3.6. The County Administrator will report to the Board of Supervisors each quarter the status of the unobligated General Fund balance and include all assignments and commitments against the fund currently in existence.

4. Capital Assets.

- 4.1. Capital assets shall be capitalized for unit costs greater than a \$5,000 expenditure.
- 4.2 Fixed assets in an enterprise fund shall be depreciated over the estimated useful life of the asset using the straight-line method as follows:
 - 4.2.1. Water and sewer system: 15-50 years.
 - 4.2.2. Buildings: 50 years.
 - 4.2.3. Equipment: 5-15 years.
- 4.3 All capital assets exceeding \$5,000 shall be reconciled on a quarterly basis.

Guidelines and Objectives

Amherst County, Virginia
Financial Policy

Amherst County Regulation
Book 36, Page 645

Regulation 3-3: Audit Policy

1. General. Audit policy provides guidance on the selection of an independent accounting firm to provide opinions and/or reports on the County's financial statements and internal controls in compliance with federal and state standards.

2. Planning and Performance.

2.1. To obtain reasonable assurance as to whether the financial statements are free of material misstatement by examining on a test basis evidence supporting the amounts and disclosures in the financial statements.

2.2. To maintain compliance with the Single Audit Act.

2.3. To perform additional audits of County, School Board and constitutional officer activities based upon risk assessments of activity, function or process.

3. Selection of Auditors. Auditors will be selected to perform annual audits through a request for proposal (RFP) process every five years, unless otherwise approved by the Board of Supervisors.

4. Opinions on Financial Statements. Financial statements present fairly, in all material respects, the financial position of the County as of year-end and the results of its operations and cash flows of its proprietary funds for the year then ended in conformity with generally accepted accounting principles.

Guidelines and Objectives

Amherst County, Virginia
Financial Policy

Amherst County Regulation
Book 36, Page 645

Regulation 3-4: Budget Policy

1. General. The County's budget policy will address the process by which a budget is formulated from departmental requests to Board of Supervisors adoption, including the adoption of the Capital Improvements Program and other issues presented to the Board of Supervisors during the budget process. A budget policy addresses the authorization levels for the approval of the annual budget and all budget adjustments for revenues and expenditures of all funds.
2. Objectives.
 - 2.1. The County Administrator will identify proposed budget objectives and budget schedule to be presented to the Board of Supervisors.
 - 2.2. The budget objectives will be used as the foundation in the formulation of the County Administrator's recommended budget and the budget schedule will identify important dates throughout the budget preparation and adoption period.
 - 2.3. The following objectives shall be annual budget objectives:
 - 2.3.1. Adoption of operating and capital budgets and five-year capital improvements program.
 - 2.3.2. Anticipated property tax rate levels.
 - 2.3.3. Provision of adequate employee compensation including pay for performance increases for County employees and selective salary increases for positions significantly below market.
 - 2.3.4. Compliance with financial policies and maintain bond ratings.
 - 2.3.5. Vehicle replacement program.
 - 2.3.6. Reserve for contingencies.
 - 2.3.7. The Enterprise Funds will be self-supporting through revenues generated from their enterprise activities.
 - 2.3.8. One-time or other special revenues will not be used to finance continuing County operations, but instead will be used for funding special projects.
3. Five Year Capital Improvements Program (CIP)
 - 3.1. The County will develop a five-year plan for capital improvements and review the plan annually. The CIP is a plan for capital expenditures and a means of financing facilities, equipment and vehicles during the next five fiscal years with a unit cost greater than \$50,000.

Guidelines and Objectives

- 3.2. Included in the CIP formulation is the operating impact of the proposed project, including personnel, operating expenditures, capital outlay and debt service.
- 3.3. The County will enact an annual capital budget based on the five-year capital improvement plan. Future capital expenditures necessitated by changes in population, changes in real estate development, or changes in economic base will be included in capital budget projections.
- 3.4. The County will coordinate development of the capital improvement budget with development of the operating budget. Future operating costs associated with new capital improvements will be projected and included in operating budget forecasts.
- 3.5. The County will maintain all its assets at a level adequate to protect the County's capital investment and to minimize future maintenance and replacement costs.
- 3.6. The County will project its equipment replacement needs as part of the capital improvement process. From this projection a replacement schedule will be developed and followed.
- 3.7. The County will identify the estimated costs and potential funding sources for each capital project proposal before it is submitted for approval.
- 3.8. The County will attempt to determine the least costly and most flexible financing method for all new projects.

4. Budget Preparation.

The Finance Department and County Administrator will establish a budget schedule which will include important dates throughout the budget preparation period. There are certain important statutory dates that must be met in this process:

- 4.1. April 1st - The School Board must approve its budget and submit it to the Board of Supervisors.
 - 4.2. May 1st - The Board of Supervisors must approve the school budget no later than May 1st or within 30 days of receipt of estimates of state funds available.
 - 4.3. June 30th - The annual budget must be adopted and funds appropriated by the Board of Supervisors.
 - 4.4. A public hearing must be held at least 7 days before the budget is approved.
 - 4.5. If the proposed annual budget provides for an increase of greater than 1%, excluding new construction, in the total amount of revenue anticipated from tax sources (whether or not by an increased tax rate), such proposed increase shall be a matter of public notice and public hearing. The notice must be at least seven days before the increased levy is laid.
5. Budget Adoption. The budget is legally enacted through passage of an appropriations resolution for all governmental and proprietary funds.
6. Budget Amendments.

Guidelines and Objectives

6.1. After adoption, transfers within the budget are to be made pursuant to the following guidelines.

Section	Policy
Intra-departmental Transfers	<ul style="list-style-type: none"> County Administrator approval
Inter-departmental Transfers (objects)	<ul style="list-style-type: none"> County Administrator approval: <\$25,000 Board of Supervisors approval: >\$25,000
Contingency Reserve	<ul style="list-style-type: none"> Board of Supervisors approval based on County Administration recommendation.
New Positions/Multi Year Commitments	<ul style="list-style-type: none"> Board of Supervisors approval based on County Administration recommendation.
Supplemental Appropriations	<ul style="list-style-type: none"> Staff granted authority to carry forward budgets for unexpended grants and encumbrances as part of year-end closeout. Board of Supervisors approval for all supplemental appropriations.
Capital Projects (CIP & Enterprise Funds)	<ul style="list-style-type: none"> Board of Supervisors approval for transfers between projects. County Administrator approval for Intra-project transfers. Staff granted authority to carry forward unexpended capital project budgets in CIP and Enterprise Funds.

- 6.2. Appropriations which increase the total budget by more than \$500,000 or 1% of the total budget are required to be advertised for a public hearing at least seven days prior to the Board of Supervisors consideration.
- 6.3. If deficits appear to be forthcoming within a fiscal year, recommended spending reductions will be proposed by the County Administrator during the fiscal year in order to sufficiently offset the deficit.
- 6.4. Constitutional officers, whose staff receives remuneration from the State Compensation Board, may apply savings achieved through internal personnel changes (such as the retirement or departure of a higher paid employee) to the salaries of their existing employees for the purpose of equalizing those salaries to County pay scales and policies. [Book 34, Page 1003]

Guidelines and Objectives

7. Budget Preparation Procedures

7.1. Budget Calendar

7.1.1. The Finance Director will prepare the Budget Calendar with the County Administrator during the month of August.

7.1.2. The Calendar should be reviewed with the Treasurer and School Finance Director before submitting to the Board of Supervisors for approval.

7.1.2.1. Make sure School can present on the date they are given.

7.1.2.2. Make sure the Treasurer agrees with the tax bill mailing date.

7.1.3. At the first Board meeting in September the Budget Calendar should be placed on the agenda for review and adoption by the Board of Supervisors.

7.2. CIP and Supplemental Requests

7.2.1. Definitions

7.2.1.1. CIP Requests are requests for project funding that exceed \$50K, are one-time expenses, and are for the purpose of purchasing depreciable assets. These requests will be included in the 5-year Capital Improvement Plan. Generally, these do not include any recurring costs, but if there are on-going operating costs associated with them they are also identified within the 5-year Capital Improvement Plan.

7.2.1.2. Supplemental Requests are requests for project funding that are \$50K or less, are either one-time expenses or recurring program costs, or recurring personnel requests regardless of the dollar amount.

7.2.2. After the Budget Calendar is adopted the Finance Director will format the Excel file for current year CIP and Supplemental request forms, and update the instructions to go with the forms.

7.2.3. In September the forms will be distributed to all department heads and Constitutional Officers.

7.2.4. Based on the Budget Calendar, the department heads and Constitutional Officers will return their completed forms to Finance in electronic format.

7.2.5. Once these are all received the Finance Director will put together one Excel file of all CIP requests and one Excel file of all Supplemental requests.

7.2.6. A staff committee will be selected by the County Administrator to prioritize the requests.

7.2.7. The Excel files will be emailed by the Finance Director to members of the staff committee based on the Budget Calendar for them to prioritize the requests.

7.2.8. All prioritizations will be returned to the Finance Director based on the budget calendar to be compiled prior to the respective staff committee meeting.

Guidelines and Objectives

- 7.2.9. At the committee meeting the prioritizations will be finalized for submission to the Board of Supervisors.
- 7.2.10. There will be a separate committee meeting for the CIP and Supplemental requests.
- 7.2.11. The Finance Director will compile the complete CIP package and the complete Supplemental package for the Board of Supervisors.
- 7.2.12. The Board of Supervisors will receive the packages based on the budget calendar for them to prioritize each of the requests themselves.
- 7.2.13. The Board will return their prioritizations to the County Administrator, who will forward them to the Finance Director for compiling the Board's overall priority.
- 7.2.14. A separate Board of Supervisors workshop will be held to review the CIP and the Supplemental requests based on the budget calendar.
 - 7.2.14.1. Staff members who have submitted requests are required to be at the workshop.
 - 7.2.14.2. The final Board of Supervisor priorities will be set during each workshop so they may then be included in the draft budget.
- 7.3. Outside Agencies and Non-Profit organizations
 - 7.3.1. In November the application for Outside Agencies and Non-Profits to request support is published by the Finance Director.
 - 7.3.2. The Finance Director will mail the application to all organizations that received or requested support from the Board of Supervisors the previous budget year.
 - 7.3.3. The application form will be placed on the website for any other organization to have the opportunity to submit a request as well.
 - 7.3.4. All requests will be due back to Finance based on the budget calendar, which is normally the first part of January.
- 7.4. Balancing the draft budget
 - 7.4.1. Staff will begin the balancing process in January.
 - 7.4.2. Revenue projections will be developed by the Finance Director, reviewed with the County Administrator, and presented to the Board of Supervisors by the end of February.
 - 7.4.3. As a standard practice the draft budget will include the following:
 - 7.4.3.1. All departmental operating expenses
 - 7.4.3.2. A Cost of Living increase for all County employees
 - 7.4.3.3. As many current year supplemental requests as possible

Guidelines and Objectives

- 7.4.3.4. The current year CIP requests and as many future year requests as possible
- 7.4.3.5. No tax increase
- 7.4.3.6. Level funding for the School Board
- 7.4.4. The balanced budget will be presented at the last Board meeting in February.
- 7.4.5. The School Board will present their budget to the Board of Supervisors at the last meeting in March.
- 7.4.6. Board workshops will be held in March for the draft budget.
- 7.4.7. After the workshops any Board changes will be incorporated into the final draft by the end of March.
- 7.5 Adoption of the budget
 - 7.5.1. At the first Monday in April the budget public hearing notice is sent to the local newspaper.
 - 7.5.2. At the second Board Meeting in April the first public hearing is held for the budget.
 - 7.5.3. One week later, the second public hearing and adoption of the budget is scheduled.
- 7.6 Files
 - 7.6.1. Electronic files are located on the Finance Director's (M:) Drive in the budget folder organized by year.

Guidelines and Objectives

Amherst County, Virginia
Financial Policy

Amherst County Regulation
Book 36, Page 645

Regulation 3-5: Debt Policy

1. General.

- 1.1. A debt policy addresses the level of indebtedness the County can reasonably expect to incur without jeopardizing its existing financial position and to ensure the efficient and effective operation of the County.
- 1.2. A debt policy also addresses the purposes for the types of debt that will be issued.
- 1.3. The debt policy is to be used in conjunction with the Adopted Budget, the Capital Improvements Program (CIP) and other financial policies.

2. Planning and Performance.

- 2.1. The planning, issuance and review of outstanding and proposed debt issuances will ensure that compliance with the debt policy is maintained.
- 2.2. The County may issue debt for the purpose of acquiring or constructing capital projects including buildings, machinery, equipment, furniture and fixtures.
- 2.3. Debt issuances will be pooled together when feasible to minimize issuance costs.
- 2.4. The County will prepare and adopt annually a Five Year Capital Improvements Program (CIP) to identify and establish an orderly plan to meet the County's infrastructure needs with all debt-related projects and the debt service impact upon operations identified.
- 2.5. The County will confine long-term borrowing to capital improvement or projects that cannot be financed from current revenues except where approved justification is provided.
- 2.6. The County will utilize a balanced approach to capital funding utilizing debt financing, draws on capital reserves and/or fund balances in excess of policy targets, and current-year (pay-as-you-go) appropriations.

3. Issuance Guidelines.

- 3.1. The County will not use short-term borrowing to finance operating needs.
- 3.2. Long-term debt will be used in compliance with all aspects of the debt policy.
- 3.3. The maturity of any debt will not exceed the expected useful life of the project for which the debt is issued.
- 3.4. Each project proposed for financing through debt issuance will have an analysis performed for

Guidelines and Objectives

review of tax impact and future operating costs associated with the project and debt issuance.

- 3.5. Total Debt as a percentage of Assessed Value will not exceed 3.5%.
- 4. Procedures for Debt Accounts.
 - 4.1 Fund 97 is the County Long-term Debt Fund. All outstanding county debt is accounted for within this fund. The annual debt service is maintained in Department 91050 of the General Fund or Fund 1.
 - 4.2 The Accountant will reconcile between loan amortization information and all outstanding debt accounts on a quarterly basis.
 - 4.3 The Accountant will make the necessary adjustments in the Debt fund for principal paid through debt service during the quarter being reconciled.
 - 4.4 The Finance Director will review the quarterly reconciliations.
 - 4.5 The Accountant will make the entry annually for any Bond premium or discount amortization needed.
 - 4.6 Audit Schedules will be prepared by the Accountant and reviewed by the Finance Director then submitted to the auditors for the current fiscal year audit. Schedules that are needed are as follows:
 - 4.6.1 Accrued Interest for the current year
 - 4.6.2 Debt Service for the current year
 - 4.6.3 Bond Premium amortization for the current year
 - 4.7 Files are located on the (P:) drive, Finance folder, Debt folder, and organized by fiscal year.

Guidelines and Objectives

Amherst County, Virginia
Financial Policy

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Regulation 3-6: Fund Balance Policy

1. Fund Balance is the difference between assets and liabilities reported in governmental funds. It serves as a measure of financial resources available for current operations. The Governmental Accounting Standards Board prescribes the classification scheme for components of fund balance. The types of fund balance components are non-spendable, restricted, committed, assigned and unassigned. The policy will focus on the amount remaining after accounting for non-spendable and restricted fund balance, which is comprised of three elements; committed, assigned and unassigned fund balance.

	Definition	Example
Non-spendable	Net resources that cannot be spent because of their form or they must be maintained intact	Inventory Prepaid Asset Long-Term Receivables
Restricted	Limitations imposed by creditors, grantors, contributors, or laws and regulations of other governments	Federal Grants and any required local match for those grants. Unspent bond proceeds Bond covenants Taxes raised for a specific purpose
This policy will focus on the amount remaining after accounting for non-spendable and restricted fund balance, which is comprised of the following three types:		
Committed	Limitations imposed by the Board of Supervisors that carries forward into future budget years indefinitely. Requires resolution or other formal board action to remove.	Encumbrances, such as construction contracts and other long-term contracts for which the Board has taken formal action. This could also include revenue streams that will grow and shrink over time such as the Fines & Forfeitures , account, but remain from year to year, also limited in use by formal board action
Assigned	Limitations imposed by the Board of Supervisors that exist for the current fiscal year expenses or projects that are expected to have an end date. These do not require formal board action to remove. And do not require formal board action to establish.	Encumbrances that only exist for a certain project in the current fiscal year. This could include a purchase order that isn't complete at year-end or other items that are "outstanding" at year end that did not require formal board action to incur.
Unassigned	Total fund balance in the general fund in excess of non-spendable, restricted, committed and assigned fund balance	

Guidelines and Objectives

2. General.

- 2.1. The County desires to maintain the financial operation of the County in a manner consistent with sound financial management principles including guidelines and criteria established by rating agencies and bond insurance firms.
- 2.2. Sound financial management principles include the establishment of designated and undesignated fund balances sufficient to maintain required cash flows and provide reserve for unanticipated expenditures, revenue shortfalls and other specific uses.
3. Planning and Performance. Compliance with fund balance policy will be reviewed in conjunction with the budget process, audit process and upon changes made to the budget throughout the fiscal year. Adequate fund balances are necessary for purposes of unanticipated expenditures, to provide for cash flow reserves during the fiscal year due to the timing difference between the receipt of revenues and disbursement of expenditures, and to meet desired reserves.
 - 3.1. Unassigned fund balances at the close of each fiscal year should be at least 15% of the total annual General Fund expenditures inclusive of the transfer to the Amherst County School Board.
 - 3.2. Any balances greater than the 15% figure noted above will be reserved for contingencies, capital projects, non-recurring expenses and shall remain reserved until appropriation by the Board of Supervisors.
 - 3.3. The County Board may, from time-to-time, appropriate unassigned fund balances that will reduce available fund balances below the 15% policy for the purposes of a declared fiscal emergency or other such global purpose as to protect the long-term fiscal security of the County. In such circumstances, the Board will adopt a plan to restore the available fund balances to the policy level within 36 months from the date of the appropriation. If restoration cannot be accomplished within such time period without severe hardship to the County, then the Board will establish a different but appropriate time period. Balances shall be at such a level that the County will not incur short-term borrowing as a means to fund operations.
 - 3.4. A "Future Fund" will be maintained as a committed fund, for the purpose of funding the Capital Improvement Plan. The fund is intended to receive and accumulate amounts to be applied in years beyond the current 5-year CIP. Funding of this account will be comprised of the unused funds left over at the end of each budget year from the county's operations and maintenance (O&M) budget, as determined through the annual audit. One half of the leftover O&M funds will be placed in the Future Fund account while the other half will be made available to the Board for other funding requests (such as the Supplemental budget or board contingency funds) as non-recurring funding. Fund balances from paragraph 3.2. may not be used for the Future Fund account.
4. Reporting. At the start of each quarter, the Board will receive a report on the status of the unobligated General Fund that shall specify the amounts in the fund as Assigned, Committed or

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Expended for the current fiscal year. The balance of the fund shall be calculated from the Total Fund Balance provided by the prior year's audited balance sheet less Nonspendables.

Guidelines and Objectives

Amherst County, Virginia
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Book 36, Page 645

Regulation 3-7: Special Welfare Fund Policy

1. Definition. The Special Welfare Fund is an agency fund that receives and disburses funds derived from public grants or private sources in the form of gifts, contributions, bequests or legacies for the purpose of aiding needy citizens within the County.
2. Types of Funds.
 - 2.1. *Public or private (non-foster care)* funds include gifts, contributions, special local government grants, etc. which can only be used for the purpose of the bequest.
 - 2.2. *Dedicated accounts* include certain large past-due SSI payments covering more than six months of benefits. These must be maintained in a "dedicated account" in a financial institution.
 - 2.3. *Regular monthly accounts* are regular monthly receipts to be used for current monthly needs.
3. Financial Institution Accounts
 - 3.1. *Monthly Operating Account* is the account where regular monthly SSA/SSI payments and other gifts, contributions, etc. are deposited, and disbursements are made on behalf of the child.
 - 3.2. *Dedicated Account* is the account where large past due SSI payments are deposited. The County does not currently have a need for this account. If such need arises one will be opened by the Treasurer.
 - 3.3. Both of these accounts are to be interest bearing accounts.
 - 3.4. If a beneficiary accumulates more than \$500 a separate interest bearing account will be opened on behalf of the beneficiary.
 - 3.5. The signatures of the persons authorized to disburse funds shall be on file with the local Treasurer.
4. Accounting Procedures.
 - 4.1. *Receipts*
 - 4.1.1. Department of Social Services (DSS) staff will receipt all funds received in the Special Welfare Fund and denote on the official receipt "Special Welfare Fund." Additional identifying information to be included should be case name and case number (if case specific), source of funds, donor account fund or other brief information.
 - 4.1.2. DSS will submit a report of collections along with funds received no less than once a week.
 - 4.1.3. DSS will maintain a ledger of subsidiary accounts that shall also notate any restriction on the funds within a subsidiary account and the following information is required to be included in the subsidiary ledger:

Guidelines and Objectives

1. Name of account
 2. Case number (if case specific)
 3. Amount of receipt
 4. Date of receipt
 5. Receipt number
 6. Source of funds
 7. Purpose for which funds are to be spent
 8. Amount of disbursement
 9. Reason for disbursement
- 4.2. The Finance Department will perform a monthly reconciliation between the DSS subsidiary ledger, the bank statement, the Treasurer's balance, and the general ledger.
- 4.3. DSS will provide Finance with the "Special Welfare Account Activity Report" by the 10th of the following month as a part of the reconciliation process.
5. Disbursements.
- 5.1. Monthly disbursements will continue to be paid from the County operating account.
- 5.2. Finance will produce a report listing monthly disbursements to DSS staff by the 5th of the following month.
- 5.3. DSS will then produce a reimbursement check payable to the County by the 15th of the same month noted above.
6. Unexpended Funds.
- 6.1. If a child leaves the custody of DSS any unspent SSA/SSI funds shall be returned to the Social Security Administration unless SSA instructs the agency in writing to disburse the funds.
- 6.2. If a child leaves the custody of DSS any remaining unspent funds other than SSA/SSI must be paid to the child or the parent/guardian.
- 6.3. If the individual cannot be located, then the unspent funds shall be turned over to the state in accordance with the Unclaimed Property Act.
- 6.4. In the event of the child's death, any unspent funds become the property of the child's estate.

Guidelines and Objectives

Amherst County, Virginia
Financial Policy

Amherst County Regulation
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Regulation 3-8: Child Services Act Fund Policy

1. Definition. The Child Services Act Fund is a special revenue fund used to account for expenses reimbursable through the Office of Children's Services and the local match required to receive those funds from the Commonwealth of Virginia.
2. Types of Funds.
 - 2.1. *Public* funds consisting of both state and local funds.
 - 2.2. The State funds are held in a single pooled fund managed by the Office of Children's Services and then disbursed to the locality based on reimbursement requests.
 - 2.3. Local funds are the matching funds required by the state in order to receive reimbursement from the pooled fund and are a part of the General Fund budget each year.
3. Accounting Procedures.
 - 3.1. *Receipts*
 - 3.1.1. State funds are received electronically from the EDI system of the Commonwealth of Virginia and are deposited directly into the County operating account. The Treasurer's office records these receipts through the Cash Receipt system.
 - 3.1.2. Local funds will be identified as the match amount during the reimbursement request process. The Accountant will prepare the transfer journal entry to move the match funds from the General Fund to the CSA Fund.
4. Disbursements.
 - 4.1. The CSA Coordinator will enter the invoices into the reporting system of Thomas Brothers.
 - 4.2. The CSA Coordinator then creates a file of all invoices that need to be paid and sends it to the Accounts Payable Clerk in the Finance Department.
 - 4.3. The Accounts Payable Clerk will import the file created by the CSA Coordinator into the County financial system for accounts payable processing.
 - 4.4. The Accounts Payable Clerk uses the same process as for all other County payables in preparing the CSA expenditures for payment. This process creates both checks to be mailed and ACH payments to the vendors' bank accounts.
5. Reconciliation of Expenditures and Reimbursement Request.
 - 5.1. All completed accounts payable invoices are given to the Accountant by the Accounts Payable Clerk for reconciliation and file retention.

Guidelines and Objectives

- 5.2. The Accountant runs the GL040 expense report for Fund 90 (Child Services Act Fund) from the County financial system to get the listing of all CSA expenses posted to the general ledger.
- 5.3. The Accountant then records all the expenses from the general ledger into an Excel spreadsheet located at P:/clhart/CSA and called ExpenseReimRecon.
- 5.4. The CSA coordinator then will upload the current expenses to the Office of Children's Services (OCS) website from Thomas Brothers.
- 5.5. The Summary Report created, after the expenses are uploaded on the OCS website, will be printed by the Accountant to begin the reconciliation process.
- 5.6. The Accountant compares the Summary Report from the OCS to the Excel worksheet created for the same expenses.
- 5.7. Any differences between the Summary Report and the Excel spreadsheet identified by the Accountant will be reviewed with the CSA coordinator and any necessary corrections made.
- 5.8. The Accountant becomes the Report Preparer for the OCS at this point and will submit the reimbursement report on the OCS website.
- 5.9. The Finance Director acts as the fiscal agent for the CSA funds for the OCS website. The Finance Director will review the reimbursement report submitted by the Accountant and approve it for reimbursement on the OCS website.
- 5.10. Once the submission is made, the Accountant will transfer the necessary funds from the General Fund to the CSA Fund for the local match portion by journal entry.
- 5.11. All state revenue is recorded in revenue code 3-090-024020-0110.
- 5.12. The Accountant maintains a record of all submissions to the OCS and deposits received, as there is no itemization of invoices paid within a deposit.
- 5.13. At the end of the fiscal year, any amounts that remain unpaid by the OCS will require an additional transfer from the funds allocated in the General Fund.

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Regulation 3-9: Payroll Regulations

1. For all new hires, a Payroll Authorization Form must be completed and returned to Human Resources prior to the new employee's start date. This will ensure that the County has all pertinent information for creation of the employee master file in a timely manner.
2. All new employees must attend a benefits orientation with Human Resources on or before their first day of employment. This ensures that the I-9 and e-Verify meets the Federal deadline.
3. Human Resources will notify the Information Technology department of the new hire and obtain a signed IT policy from the new hire. Timely departmental notification of new hires to Human Resources helps to ensure that IT will be able to complete set up of all accesses, email, and computers prior to the first date of employment. The individual departments will need to contact IT where additional securities need to be established within their specific software applications.
4. The Director of Human Resources will establish the master file for all new employees. The following details will be entered and maintained by the Director of Human Resources:
 - Name
 - Social Security number
 - Address
 - Phone number
 - Sex
 - Race
 - Birthdate
 - Emergency contacts
 - Tax information
 - Grade level
 - Payroll Code
 - Location
 - Calendar
 - Hire date
 - Full-time date (if applicable)
 - Annual salary (if applicable)
 - Hourly rate
 - Yearly work hours
 - Pay type
 - Pay frequency
 - Pay times
5. The Payroll Clerk enters the withholdings and reviews all changes made by the Director of Human Resources through the PIC system. This allows the clerk to verify accuracy of information and to ensure no fictitious employees exist.

Guidelines and Objectives

6. The Payroll Clerk will maintain all accounting codes needed within the employee master files.
7. The Accountant will review all changes made by the Payroll Clerk through the PIC system. This will allow the Accountant to verify accuracy of information and to ensure no fictitious employees exist.
8. The Payroll Clerk will produce the monthly payroll sheets for each department and distribute them to the Department heads based on the monthly calendar.
9. Department heads will review all payroll sheets and submit the payroll sheets to Finance with all changes noted based on the monthly calendar provided by Finance.
- 9.1. The total payroll including part-time should be noted on the payroll sheet.
- 9.2. Any changes needed should be made (ex. Leave without Pay, OT, Salary increases) on the payroll sheet.
- 9.3. Changes should be made in a color other than black if at all possible.
10. Any changes to an employee's master file (benefits, salary, withholdings, etc.) must be submitted to Human Resources by the 15th day of the current month to be included for the end of month payroll.
11. If the changes are not in to Human Resources by the specified date they will not take effect until the next pay period.
12. The Payroll clerk will prepare all payrolls for processing.
- 12.1. Payroll preparation process
 - 12.1.1. All time is keyed in by the Payroll Clerk and verified against the payroll sheets submitted by departments.
 - 12.1.2. Run edit from Payroll Menu PR2 Option 5.
 - 12.1.3. Verify Edit report control totals to the payroll sheet totals.
 - 12.1.4. The Accountant receives the edit reports and payroll sheets for review. Once verified the Accountant signs off on the edit report.
 - 12.1.5. Five business days prior to Pay Day, the Payroll Clerk submits all information to the Information Technology department for processing and producing checks and reports. An email is sent to the IT associate, the IT Director, and the Finance Director notifying them of the submission to IT.
13. Information Technology will process all payrolls, print checks, print direct deposits, and create the ACH direct deposit file, and positive pay files.
- 13.1. IT process

Guidelines and Objectives

- 13.1.1. Back up company to tape.
 - 13.1.2. Select option to process and key in starting check number.
 - 13.1.3. Fill in and match job totals to email batch totals submitted by Finance.
 - 13.1.4. Change number of copies for payroll reports and print reports.
 - 13.1.5. Process check spool files through FS4 menu to create laser checks with electronic signatures.
 - 13.1.6. Print Checks and Direct Deposits.
 - 13.1.7. Go to Treasurer Menu TR180 to create Positive Pay File for the bank.
 - 13.1.8. Go to PR2 opt13 to create PR Direct Deposit File.
 - 13.1.9. Go to TR180 to create Payroll Positive Pay file for bank.
 - 13.1.10. Minimum of three business days or 72 hours prior to Pay Day, log on to BB&T secure file gateway and upload each file created for each batch (one at a time).
 - 13.1.11. Create and send multiple emails to banking entity along with Finance, Treasurer, and IT of notification of electronic files being submitted for ACH and Positive Pay. This must be done at the same time of file submissions.
- 14. Once payroll is completed by IT, the Accounts Payables associated with payroll are moved from the holding files and processed following the Accounts Payable process.
 - 14.1. These payables are balanced using the payroll cover page during the flagging process.
 - 15. The Payroll Clerk will obtain all payroll reports and checks stubs/checks for review by the Treasurer or his or her appointed deputy. The review will be maintained with a signature on the respective reports.
 - 16. The Treasurer will also verify the beginning and ending check numbers on a register maintained within the IT department.
 - 17. The Payroll Clerk will distribute a copy of all payroll reports and check stubs/checks to the appropriate departments after 2:00 pm on pay day.
 - 18. All departments will review and sign off to acknowledge agreement with the payroll processed for the period.
 - 19. All departments will maintain their copy of the payroll report within their office for a period of three years.
 - 20. All tax filings and benefit payments will be reconciled and completed by the Payroll Clerk.

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21. At the end of the calendar year, the Payroll Clerk will reconcile all quarterly tax information with the system to insure accurate W-2 information.
22. The Payroll Clerk will prepare the payroll file for W-2 processing.
23. Information Technology will process W-2s for all appropriate agencies.
24. An electronic copy of all W-2s will be maintained on the M: drive by the Director of Finance and on the server stored in Information Technology.
25. Annual transmittal to the SSA and Commonwealth of Virginia will be done electronically by the Payroll Clerk, and a copy of the confirmation maintained with the quarterly reports in the Finance Department.
26. Following is a chart of process assignments.

	Primary assignment	Backup assignment
Master File Maintenance/ HR portion	HR Director	Payroll Clerk
Master File Maintenance/accounting codes	Payroll Clerk	Finance Director
Review PIC changes by HR	Payroll Clerk	Finance Director
Review PIC changes by Payroll Clerk	Accountant	Finance Director
Prepare All Payrolls	Payroll Clerk	Accountant
Review Payroll	Accountant	Finance Director
Process payroll, print Checks, direct deposit file	IT - Associate #1	IT Director

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27. Following is a chart of responsibility and backup assignments for each payroll.

Five payrolls	Benefit payment	Backup	Review
School	Payroll Clerk	Accountant	School PR clerk
Cafeteria	Payroll Clerk	Accountant	School PR clerk
County	Payroll Clerk	Accountant	Accountant/FD
DSS	Payroll Clerk	Accountant	Accountant/FD
Service Authority	Payroll Clerk	Accountant	Accountant/FD
Part-time OT County	Payroll Clerk	Accountant	Accountant/FD

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Regulation 3-10: Credit Card Policy

1. The purpose of this policy is to ensure the proper use of credit cards issued to Amherst County employees.
2. Cardholders will have a separate credit card issued to them, and each card will have a separate credit limit associated with it. The County Administrator and the Finance Director are responsible for the management of the cards, and each user is responsible for the proper use of the credit card issued to them.
3. Authorized users are determined by request of the department head to the County Administrator or the Finance Director, and may be issued a credit card. Credit limits may be temporarily adjusted via the internet by the County Administrator, the Finance Director, and the Executive Assistant to the County Administrator should the need arise.
4. Documentation of Credit Card.
 - 4.1. Each cardholder and authorized user will sign a Credit Card User Agreement at the time the card is issued to the employee by the County Administrator or the Finance Director.
 - 4.2. For any credit card purchase, the cardholder or authorized user will obtain an original itemized receipt and any other documentation related to the purchase.
 - 4.3. Each month the cardholder or authorized user will submit a Credit Card Usage Form with all original documentation by the fifth of the following month.
 - 4.4. The Accounts Payable Clerk will receive all statements from the banking institution and reconcile the Credit Card Usage Form and original receipts to the statement.
 - 4.5. The Finance Director will have final approval after the Accounts Payable Clerk has completed the statement reconciliations.
 - 4.6. Any purchases made by the Finance Director will be approved by the County Administrator or the Executive Assistant to the County Administrator, should the need arise.
 - 4.7. A Missing Credit Card Receipts Form must be submitted to the Finance Director for approval if original documentation cannot be located.
 - 4.8. Failure by a cardholder or authorized user to provide sufficient documentation may limit future use of the card.
5. No purchase of any personal items may be made on the County's card account for later reimbursement.

Guidelines and Objectives

6. The County Administrator or Finance Director may revoke card privileges at any time as deemed necessary.
7. Any employee of Amherst County who violates the provisions of the Credit Card Policy shall be subject to disciplinary action, up to and including discharge and/or civil or criminal action.
8. Employees to whom credit cards are issued for County purchases shall immediately surrender all County credit cards upon termination of employment.

Glossary

Accrual Basis	A basis of accounting in which transactions are recognized at the time they are incurred, not when cash is received or spent.
Ad Valorem	A tax levied in proportion to value of the property against which it is levied
Adopted Budget	A plan of financial operations approved by the Board of Supervisors. The Adopted Budget reflects approved tax rates and estimates of revenues, expenditures, goals and objectives.
Appropriation	An authorization granted by the Board of Supervisors to a specified organization, such as a unit of County government, to make expenditures and incur obligations for specific purposes. An appropriation is limited in dollar amount, the fund from which it will be drawn, and when it may be spent, usually expiring at the end of the fiscal year.
Appropriations Resolution	A legally binding document which delineates by fund or category and/or by department or grant all expenditures and revenues adopted by the Board of Supervisors and reflected in the Adopted Budget.
Asset	Resources owned or held by a government, which have a monetary value.
Assigned Fund Balance	For the general fund, amounts constrained for a specific purpose by a governing board or a body or official that has been delegated authority to assign amounts. Amount reported as assigned should not result in a deficit in unassigned fund balance.
Authorized Positions	Employee full-time permanent positions, which are authorized in the Adopted Budget, to be filled during the fiscal year.
BPOL	Business, Professional, and Occupational License refers to the license tax that is levied upon those doing business or engaging in a profession, trade or occupation in the county.
Balance Sheet	A financial statement disclosing the assets, liabilities, and equity of an entity at a specified date.
Balanced Budget	A term used to describe a budget in which total expenditures do not exceed revenue, reserves, and unassigned fund balance for a given time period.

Basis of Accounting	The timing of recognition of transactions or events for financial statement reporting purposes. Amherst County uses either the accrual or modified accrual basis of accounting, as appropriate for each fund type or activity, in accordance with the US generally accepted accounting principles (GAAP) applicable to governmental units.
Basis of Budgeting	The method used to determine when revenues and expenditures are included for budgetary purposes. Amherst County's budget is presented on the same basis as that used for financial statement reporting purposes; however the budget is presented using a different perspective than the financial statement presentation and requires a budget to GAAP reconciliation for financial statement reporting.
Bond	Interest bearing certificates of public indebtedness used primarily to finance capital projects. They evidence the issuer's obligation to repay a specified principal amount on a set maturity date, together with interest at a stated rate, or according to a formula which determines that rate.
Budget	An annual financial plan that identifies a plan of expenditures for the fiscal year. It states expenditures anticipated and identifies revenues necessary to finance the plan.
Budgetary Control	The control or management of a government or enterprise in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.
CAFR	Comprehensive Annual Financial Report - a report compiled annually which provides detailed information on an organization's financial status at year end.
Capital Improvement Program (CIP)	A plan of acquisition, development, enhancement or replacement of public facilities and/or infrastructure to serve the County citizenry. The CIP is a reflection of the physical development policies of the County and encompasses a five-year period which includes projects in excess of \$50,000.
Capital Assets	Assets of a substantial nature (\$5,000 or more) expected to have a useful life of two or more years.
Capital Projects Fund	Used to account for financial resources that are restricted, committed, or assigned to expenditures for capital outlay, including the acquisition or construction of capital facilities and other capital assets.
Carryover Funds	Unexpended funds at the end of a fiscal year.

Committed Fund Balance	Amounts constrained for a specific purpose by a government using its highest level of decision-making authority. It would require action by the same group to remove or change the constraints placed on the resources.
Comprehensive Plan	A long-term plan to control and direct the use and development of real estate in the County. It is also used to make strategic decisions regarding water and wastewater lines, infrastructure, and government buildings.
Constitutional Officers	Elected officials whose positions are established by the Constitution of the Commonwealth or its statutes. (Clerk of the Circuit Court, Commissioner of the Revenue, Commonwealth's Attorney, Sheriff, and Treasurer)
Contingency	A budgetary assignment established for emergencies or unforeseen expenditures.
Debt Ratios	Comparative statistics showing the relationship between an entity's outstanding debt and factors such as its tax base, income, or population. Such ratios often are used to assess the credit quality of an entity's bond.
Debt Service	The payment of principal and interest on borrowed funds.
Deficit	The excess of expenditures over revenues during a single accounting period.
Department	An organizational unit of government functionally unique in its delivery of service.
Depreciation	The decrease in value of physical assets due to use and the passage of time.
Disbursement	Payments made in cash.
Encumbrance	A commitment, assignment, or other obligation to spend certain funds.
Enterprise Fund	A fund designed to support itself by paying its expenses from funds derived from user charges.
Expenditure	The payment of cash upon the transfer of property or services for the purpose of acquiring an asset, service, or settling a loss.

Expenditure Line Item	An expenditure classification referring to the lowest and most detailed level of classification, such as utility charges, office supplies, or furniture.
Fiscal Year	The period of time used by the county for budgeting and accounting purposes. Amherst County uses the twelve-month period beginning July 1st and ending June 30th.
Fringe Benefits	Contributions made by the county for its share of Social Security, pension, medical, and life insurance plans provided to personnel.
Full-time Equivalent (FTE)	A measure of the number of staff members, including full-time and part-time employees, based on total man-hours of workload.
Fund	An accounting entity with a group of accounts which must balance. Budgets for all funds are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP).
General Fund	The General Fund is the primary location of all money and financial activity associated with ordinary operations of the County. Most taxes are accrued in this fund and transfers are made to Schools and other entities as appropriate. The General Fund is the most critical fund in the Amherst County budget.
Grant	Contributions or gifts of cash or other assets from another government or entity to be used or expended for a specified purpose, activity, or facility.
Infrastructure	Public domain fixed assets such as roads, bridges, drainage systems, lighting systems, and similar assets that are immovable and are owned and of value to the governmental unit.
Interfund Transfers	The movement of monies between funds of the same governmental entity. These do not include loans, quasi-external transactions, or reimbursements.
Levy	To impose taxes, special assessments or service charges for the support of government activities.
Line-Item Budget	A budget that specifies detailed types of expenditures planned for the fiscal year.
Liquidity	Easily available funds that provide the ability to meet short-term expenditures promptly using cash on hand or by converting an investment to cash with minimum risk to principal or accrued interest.

Long-term Debt	Debt that has a maturity of more than one year from date of issuance.
Mission Statement	A written description stating the purpose of an organizational unit (department or agency) and its function.
Modified Accrual	A basis of accounting in which revenues are recorded when susceptible to accrual, i.e. both measurable and available to finance expenditures of the fiscal period.
Obligation	An amount the County is legally required to satisfy through use of its resources, including liabilities and unliquidated encumbrances.
Operating Budget	Plans of expenditures for the current year and the proposed means to finance them.
Operating Revenues	Funds that the County receives as income to pay for ongoing operations, such as taxes, fees for specific services, interest earnings, and grant revenues.
Ordinance	A formal legislative enactment by the governing body of a locality. If not in conflict with any higher form of law, such as state statute or constitutional provision, it has the full force and effect of law within the boundaries of the locality.
Other Financing Sources	Non-operating revenue received to assist with financing County operations such as recoveries, gifts/donations, and the sale of surplus fixed assets.
Pay as You Go Approach	The procurement of capital assets with available cash reserves.
Personal Property	A category of property, other than real estate, identified for purposes of taxation. It includes resident-owned items, corporate property, and business equipment. Examples of personal property include automobiles, motorcycles, trailers, boats, airplanes, business furnishings, and manufacturing equipment.
Property Tax Rate	The dollar amount applied to the assessed value of various categories of property used to calculate the amount of taxes to be collected. The tax rate is usually expressed as an amount per \$100 of assessed valuation.
Proprietary Fund	A fund category used to account for the business-type activities within a government.
Real Property	Real estate, including land and affixed improvements (building, fencing, paving) classified for purposes of tax assessment.

Reserve	A portion of fund balance that is either restricted, committed, or assigned.
Resolution	An order of a legislative body which carries the force of law.
Resources	Amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.
Revenue	A source of income that provides an increase in net financial resources, and is used to fund expenditures. Budgeted revenue is categorized according to its source, such as local, state, federal or other financing sources.
Revenue Bond	A certificate of debt issued by a government in which the payment of the original investment plus interest is guaranteed by specific revenues generated by the project financed.
Special Revenue Fund	A governmental fund used to account for the proceeds of specific revenue sources that are legally restricted or committed to expenditure for specific purpose such as grants for specific programs.
Statute	A written law enacted by a duly organized and constituted legislative body.
Tax Base	The total property valuations on which each taxing authority levies its tax rates.
Taxes	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of all people.
Unassigned Fund Balance	For the general fund, amounts not classified as nonspendable, restricted, committed, or assigned. The general fund is the only fund that would report a positive amount in unassigned fund balance.
Unencumbered Balance	The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future expenses.
User Charges	The payment of a fee for direct receipt of a public service by the party who benefits from the service.



Amherst County Board of Supervisors
County Resolution No. 2023-9-R

For consideration on May 8, 2023

A RESOLUTION, NO. 2023-9-R

A resolution, adopting and appropriating the General Fund Budget as a part of the Amherst County Budget for Fiscal Year 2023-2024.

Approved as to form by the County Attorney

BE IT RESOLVED BY THE BOARD OF SUPERVISORS OF THE COUNTY OF AMHERST, VIRGINIA:

I. That the Amherst County Board of Supervisors ("Board") adopts and appropriates the fiscal year 2023-2024 County General Fund budget with expenditures in the amount of \$56,299,838, as follows:

WHEREAS, the County Administrator has submitted to the Board a proposed annual budget for the County for fiscal year 2023-2024 ("County Budget"), beginning July 1, 2023; and

WHEREAS, the Board has reviewed the proposed County Budget and has been apprised of the availability of revenues to support the proposed expenditures; and

WHEREAS, it is necessary to adopt the County Budget and appropriate funds to support the requirements therein; and

WHEREAS, the Board held a public hearing, properly noticed in accordance with Virginia law, on the proposed fiscal year 2024 County Budget, on May 1, 2023; and

WHEREAS, the Board now intends to adopt as part of the County Budget the fiscal year 2023-2024 General Fund budget, and appropriate the funds therein on an annual basis and by department.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF SUPERVISORS OF THE COUNTY OF AMHERST, VIRGINIA:

That the Amherst County Board of Supervisors adopts the 2023-2024 County General Fund budget as the annual operating budget of Amherst County for fiscal year 2024, and said funds appropriated are as follows:

REVENUES

REAL PROPERTY TAXES

REAL ESTATE TAXES	\$15,250,000
DELINQUENT REAL ESTATE TAXES	<u>200,000</u>
TOTAL	<u>15,450,000</u>

PUBLIC SERVICES TAXES

PUBLIC SERVICE TAXES	<u>805,000</u>
TOTAL	<u>805,000</u>

PERSONAL PROPERTY TAXES

PERSONAL PROPERTY TAXES	11,368,000
DELINQUENT PERSONAL PROPERTY TAXES	200,000
MOBILE HOME TAXES	70,000
DELINQUENT MOBILE HOME TAXES	5,000
MACH & TOOL TAXES	2,420,800
DELINQUENT MACH & TOOL TAXES	0
COLLECTION FEES	15,000
PENALTY ON ALL TAXES	250,000
INTEREST ON ALL TAXES	<u>160,000</u>
TOTAL	<u>14,488,800</u>

OTHER LOCAL TAXES

LOCAL SALES & USE TAXES	4,368,000
UTILITY TAX - ELECTRIC	825,000
UTILITY TAX - GAS	10,000
BUSINESS LICENSE TAXES	1,150,000
MOTOR VEHICLE LICENSES	830,000
BANK STOCK TAX	125,000
RECORDATION TAXES	75,000
LOCAL TAX ON DEEDS	300,000
LODGING TAX	140,400
MEALS TAX	1,339,000
CIGARETTE TAX	<u>400,000</u>
TOTAL	<u>9,562,400</u>

PERMITS, FEES & LICENSES

ANIMAL LICENSES	6,300
LAND USE FEES	1,000
TRANSFER FEES	1,200
ZONING ADVERTISING FEES	12,000

BUILDING PERMITS	154,250
NIGHT FISHING PERMITS	600
ZONING COMP/VERIFICATION LETTER FEE	200
LAND DISTURBANCE	1,500
SUBDIVISION PLAT FEES	5,500
SITE PLAN REVIEW(ZONING)	1,250
PLAN REVIEW EROSION/SEDIMENT(B&	2,500
COURTHOUSE MAINTENANCE FEES	5,000
TOTAL	191,300

USE OF MONEY AND PROPERTY	
REIMB WATER USAGE	5,500
REIMB ELECTRIC USAGE-SCHOOL	8,530
E-RATE	3,970
INTEREST ON BANK DEPOSITS	228,000
RENT BUFFALO RIVER WATER	1,278
RENT COMMUNITY CENTERS	15,000
RENT HEALTH CENTER	40,368
RENT OTHER COUNTY PROPERTY	1,434
RENT SOCIAL SVCS	28,670
RENTAL OF CO. PROPERTY FOR TOWER	35,000
SALE OF XEROX COPIES	4,500
TOTAL	372,250

CHARGES FOR SERVICES	
SHERIFF'S FEES	2,199
COLLECTION FEES	75,000
COMMONWEALTH ATTORNEY	3,500
CT APPOINTED ATTORNEY	2,000
COURTHOUSE SECURITY FEES	65,000
JAIL PROCESSING FEES	2,000
EMER SERVICES - ACCESS PROGRAM	30,000
EMS FEES FOR SERVICES	1,484,051
PARKS & REC - FEES FROM ACTIVITIES	60,000
ACOCA COLLECTION FEES-COMM ATTY	25,000
LIBRARY FINES	7,000
CHARGE FAX TRANSMISSION - LIBRARY	1,000
MAPS	250
COMM DEV CREDIT CARD FEE	(5,000)
TOTAL	1,752,000

MISCELLANEOUS REVENUE/RECOVERIES

LEASE INTEREST REVENUE	8,000
ANIMAL FRIENDLY LICENSE SALE	700
SVC AUTHORITY DATA PROCESSING	13,800
SCHOOL BOARD ACCT SERVICES	13,500
SVC AUTHORITY ACCT SERVICES	24,000
BAD CHECKS FEES	600
BLOOD TEST/DNA FEES	500
MISCELLANEOUS	158,060
HUMANE SOCIETY - VRA LEASE	42,950
REIMB - HUMANE SOCIETY	8,000
CO ORDINANCE ENFORCEMENT	7,250
REIMBURSED LODA MEDICAL PAYMENTS	550
REIMB SALARY- SCHOOL SRO	145,000
REF & REC - VPA CLIENTS	25,000
RECD COST-SECURITY FOR ACTIVITI	15,000
TOTAL	462,910

STATE REVENUE

MOTOR VEHICLE CARRIERS' TAXES	77,000
MOBILE HOME TITLING TAX	38,282
AUTO RENTAL TAX	15,000
MOPED & ATV SALES TAX	500
PEER-TO-PEER VEHICLE SHARING TAX	200
PPTRA	2,199,018
SHARE COMMONWEALTH ATTY EXPENSE	510,000
SHARE SHERIFF'S EXPENSES	1,942,550
SHARE COMMISSIONER OF REVENUE	123,000
SHARE TREASURER'S EXPENSES	136,500
SHARE REGISTRAR	65,000
SHARE OF CLERK'S OFFICE	350,000
SHARE ELECT BD COMP & EXPENSES	7,400
PUBLIC ASSISTANCE & WELFARE	1,377,805
PSSF GRANT	18,000
UTILITY TAX - TELECOMMUNICATION	910,000
STATE REIMB FOR CRIMINAL JURORS	20,000
HEALTH DEPARTMENT	11,000
LIBRARY GRANT	178,000
FIRE PROG FUND ALLOCATION GRANT	125,000
EMERGENCY VEHICLE REGISTRATION	33,500
EMS GRANT	14,711
YOUTH SERVICES GRANT/CSA ADMIN SUPPORT	11,700

VJCCCA - VA JUVENILE COMM CRIME	37,100
DCJS-VICTIM WITNESS GRANT	101,484
REFUNDED LSB2007 SAVINGS	36,000
TOTAL	<u>8,338,750</u>

FEDERAL REVENUE	
PAYMENT IN LIEU OF TAXES	130,000
VA PUBLIC ASSISTANCE-FED REVENUE	2,109,000
TOTAL	<u>2,239,000</u>

OTHER FINANCING SOURCES	
USE OF LEASE/BOND PROCEEDS	564,875
TRANSFER FROM 911 FUND	107,200
USE OF FUND BALANCE	1,965,353
TOTAL	<u>2,637,428</u>

\$56,299,838

EXPENDITURES

GENERAL	
BOARD OF SUPERVISORS	\$188,313
COUNTY ADMINISTRATOR	342,508
COUNTY ATTORNEY	122,750
HUMAN RESOURCES	277,784
COMMISSIONER OF THE REVENUE	442,831
TREASURER	530,747
FINANCE	442,837
PURCHASING	223,969
INFORMATION TECHNOLOGY	666,134
ELECTORAL BOARD	98,300
REGISTRAR	209,069
TOTAL	<u>3,545,242</u>

JUDICIAL	
CIRCUIT COURT	92,624
GENERAL DISTRICT COURT	10,684
MAGISTRATE	1,750
J&D COURT	12,750
CIRCUIT COURT CLERK	684,978
VJCCCA	78,430

CRIMINAL JURORS	20,000
COMMONWEALTH ATTORNEY	914,359
VICTIM WITNESS	157,724
TOTAL	1,973,299

PUBLIC SAFETY	
SHERIFF	5,267,333
VOLUNTEER EMERGENCY SERVICE	401,259
VOLUNTEER RESCUE	214,036
EMS COUNCIL	298,442
EMERGENCY MEDICAL SERVICES	2,484,959
BUILDING SAFETY & INSPECTIONS	455,187
ANIMAL CONTROL	163,893
PUBLIC SAFETY OPERATIONS	1,153,196
COMMUNICATIONS/DISPATCH	1,119,122
ANIMAL SHELTER	262,941
OTHER PUBLIC SAFETY	166,750
TOTAL	11,987,118

GENERAL SERVICES	
BUILDING MAINTENANCE	559,642
GROUND MAINTENANCE	383,203
TOTAL	942,845

CULTURE & LEISURE	
RECREATION	520,679
MUSEUM	72,976
LIBRARY	937,693
TOURISM	85,400
TOTAL	1,616,748

COMMUNITY DEVELOPMENT	
PLANNING	378,255
PLANNING COMMISSION	26,119
ZONING BOARD	2,408
COMMUNITY DEVELOPMENT PROJECTS	57,000
EDA BOARD	9,043
EXTENSION SERVICE	129,441
TOTAL	602,266

HUMAN SERVICES	
WELFARE	3,461,143
PUBLIC ASSISTANCE	1,166,053
CSA	146,796
TOTAL	4,773,992


DEBT SERVICE & OTHER	
UTILITIES	207,000
EXTERNAL PROVIDERS	2,715,410
NONDEPT/INTERNAL SERVICES	4,868,411
DEBT SERVICE	4,457,889
TOTAL	12,248,710

TOTAL OPERATIONS	\$37,690,220
Transfers	18,609,618
Total Expenditures General Fund	56,299,838

II. That this resolution shall be in force and effect upon adoption.

Adopted this 8th day of May, 2023.


 Tom Martin, Chair
 Board of Supervisors of the County of Amherst, Virginia

ATTEST:

 Jeremy S. Bryant, Clerk
 Board of Supervisors of the County of Amherst, Virginia

Ayes 5

Nays 0

Abstentions 0



Amherst County Board of Supervisors
County Resolution No. 2023-10-R

For consideration on May 8, 2023

A RESOLUTION, NO. 2023-10-R

A resolution, adopting and appropriating the School Budget as a part of the Amherst County Budget for Fiscal Year 2023-2024.

Approved as to form by the County Attorney

BE IT RESOLVED BY THE BOARD OF SUPERVISORS OF THE COUNTY OF AMHERST, VIRGINIA:

I. That the Amherst County Board of Supervisors ("Board") adopts and appropriates the fiscal year 2023-2024 budget for Amherst County Schools with expenditures in the amount of \$63,971,701, of which \$61,144,127, is for the regular operating budget and \$2,857,574 in Child Nutrition, which expenditures are supported with \$9,858,832 in federal funds, \$37,342,353 in state funds, and \$16,770,516 in local funds, as follows:

WHEREAS, the County Administrator has submitted to the Amherst County Board of Supervisors a proposed annual budget for the County for fiscal year 2024 ("County Budget"), beginning July 1, 2023; and

WHEREAS, the County fiscal year 2024 budget includes funding to support Amherst County Schools ("School Budget"); and

WHEREAS, the School Superintendent presented the proposed School Budget on March 24, 2023, and the Board has reviewed the proposed School Budget and has been apprised of the availability of funds to support the proposed expenditures; and

WHEREAS, the Board held a public hearing, properly noticed in accordance with Virginia law, on the proposed fiscal year 2024 County Budget, on May 1, 2023; and

WHEREAS, it is necessary to adopt the School Budget and appropriate funds to support the requirements therein; and

WHEREAS, the Board now intends to adopt as part of the County Budget the fiscal year 2023-2024 School Budget and appropriate the funds therein on a lump sum basis by category.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF SUPERVISORS OF THE COUNTY OF AMHERST, VIRGINIA:

That the Amherst County Board of Supervisors ("Board") adopts and appropriates the fiscal year 2023-2024 budget for Amherst County Schools with expenditures in the amount of \$63,971,701, of which \$61,144,127, is for the regular operating budget and \$2,827,574 in Child Nutrition, which expenditures are supported with \$9,858,832 in federal funds, \$37,342,353 in state funds, and \$16,770,516 in local funds.


BE IT FURTHER RESOLVED:

That the Amherst County Board of Supervisors appropriates the fiscal year 2023-2024 School Budget in the same categories and amounts as indicated above.

II. That this resolution shall be in force and effect upon adoption.

Adopted this 8th day of May, 2023.


Tom Martin, Chair
Board of Supervisors of the County of Amherst, Virginia

ATTEST:

Jeremy S. Bryant, Clerk
Board of Supervisors of the County of Amherst, Virginia

Ayes 5

Nays 0

Abstentions 0

