



Amherst County Board of Supervisors
County Resolution No. 2020-0008-R

For consideration on June 23, 2020

A RESOLUTION, NO. 2020-0008-R

A resolution, adopting and appropriating the General Fund Budget as a part of the Amherst County Budget for Fiscal Year 2020-2021.

Approved as to form and legality by the Amherst 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 2020-2021 County General Fund budget with expenditures in the amount of \$42,963,695, as follows:

WHEREAS, the County Administrator has submitted to the Board a proposed annual budget for the County for fiscal year 2021-2021 (“County Budget”), beginning July 1, 2020; 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 2020 County Budget, on June 2, 2020; and

WHEREAS, the Board now intends to adopt as part of the County Budget the fiscal year 2020-2021 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 2020-2021 County General Fund budget as the annual operating budget of Amherst County for fiscal year 2021, and said funds appropriated are as follows:

REVENUES

REAL PROPERTY TAXES

REAL ESTATE TAXES	\$14,432,200
DELINQUENT REAL ESTATE TAXES	200,000
ROLLBACK TAXES	0
TOTAL	<u>14,632,200</u>

PUBLIC SERVICES TAXES

PUBLIC SERVICE TAXES	700,000
TOTAL	<u>700,000</u>

PERSONAL PROPERTY TAXES

PERSONAL PROPERTY TAXES	6,422,250
DELINQUENT PERSONAL PROPERTY TAXES	200,000
MOBILE HOME TAXES	60,000
DELINQUENT MOBILE HOME TAXES	5,000
MACH & TOOL TAXES	2,060,000
DELINQUENT MACH & TOOL TAXES	40,000
MERCHANT'S CAP TAXES	300,000
COLLECTION FEES	20,000
PENALTY ON ALL TAXES	270,000
INTEREST ON ALL TAXES	125,000
TOTAL	<u>9,502,250</u>

OTHER LOCAL TAXES

LOCAL SALES & USE TAXES	2,781,094
UTILITY TAX - ELECTRIC	825,000
UTILITY TAX - GAS	12,000
BUSINESS LICENSE TAXES	300,000
MOTOR VEHICLE LICENSES	820,000
BANK STOCK TAX	120,000
RECORDATION TAXES	50,000
LOCAL TAX ON DEEDS	175,000
LODGING TAX	46,500
MEALS TAX	898,756
TOTAL	<u>6,028,350</u>

PERMITS, FEES & LICENSES

ANIMAL LICENSES	11,800
LAND USE FEES	1,000
TRANSFER FEES	1,000
ZONING ADVERTISING FEES	12,000
STATE LEVY BLDG PERMITS	0

BUILDING PERMITS	150,000
NIGHT FISHING PERMITS	1,000
LAND DISTURBANCE	1,000
SUBDIVISION PLAT FEES	5,000
SITE PLAN REVIEW(ZONING)	500
PLAN REVIEW EROSION/SEDIMENT(B&	1,000
COURTHOUSE MAINTENANCE FEES	13,000
TOTAL	197,300

FINES & FORFEITURES

FINES & FORFEITURES	0
PARKING FINES	0
FINES & FORFEITURES - COUNTY20%	0
TOTAL	0

USE OF MONEY AND PROPERTY

REIMB WATER USAGE	5,000
REIMB ELECTRIC USAGE-SCHOOL	8,650
INTEREST ON BANK DEPOSITS	135,000
RENT BUFFALO RIVER WATER	0
RENT COMMUNITY CENTERS	41,603
RENT HEALTH CENTER	40,368
RENT OTHER COUNTY PROPERTY	10
RENT SOCIAL SVCS	28,670
RENTAL OF CO. PROPERTY FOR TOWER	23,000
SALE OF XEROX COPIES	5,000
SALE OF MISC EQUIPMENT	0
SALE OF VEHICLES	0
SALE OF COUNTY REAL ESTATE	0
TOTAL	287,301

CHARGES FOR SERVICES

SHERIFF'S FEES	2,199
COLLECTION FEES	100,000
COMMONWEALTH ATTORNEY	3,500
CT APPOINTED ATTORNEY	6,000
COURTHOUSE SECURITY FEES	75,000
JAIL PROCESSING FEES	2,800
EMER SERVICES - ACCESS PROGRAM	36,000
EMS FEES FOR SERVICES	1,260,000
PARKS & REC - FEES FROM ACTIVITIES	45,000
ACOCA COLLECTION FEES-COMM ATTY	67,251
LIBRARY FINES	17,500
CHARGE FAX TRANSMISSION - LIBRARY	4,500

MAPS	250
COMM DEV CREDIT CARD FEE	0
TOTAL	1,620,000

MISCELLANEOUS REVENUE/RECOVERIES

LIBRARY - TOWN CONTRIBUTION	0
DONATION - PUBLIC SAFETY	0
DONATION - ANIMAL CARE CENTER-	500
ANIMAL RECLAIMED FEE	1,000
ANIMAL FRIENDLY LICENSE SALE	600
SVC AUTHORITY DATA PROCESSING	13,800
SCHOOL BOARD ACCT SERVICES	13,500
SVC AUTHORITY ACCT SERVICES	22,141
BAD CHECKS FEES	1,000
CREDIT CARD CONVENIENCE FEE	0
BLOOD TEST/DNA FEES	500
MISCELLANEOUS	213,959
REIMB JUDGE SECRETARY SALARY	0
SHERIFF PATROL US FOR SVC	0
REIMB - HUMANE SOCIETY	8,000
RECOVERED COST-EMER HOME REPAIR	0
CO. ORDINANCES ENFORCEMENT	0
FINES BUILDING OFFICE	
REIMB SALARY- SCHOOL SRO	110,000
REF & REC - VPA CLIENTS	25,000
INSURANCE RECOVERIES	0
RECD COST-SECURITY FOR ACTIVITI	0
RECOVERED COST - SHERIFF DEPT	0
TOTAL	410,000

STATE REVENUE

MOTOR VEHICLE CARRIERS' TAXES	77,000
MOBILE HOME TITLING TAX	25,000
AUTO RENTAL TAX	23,000
MOPED & ATV SALES TAX	300
RECORDATION TAXES - STATE	50,000
PPTRA	2,199,018
SHARE COMMONWEALTH ATTY EXPENSE	444,438
SHARE SHERIFF'S EXPENSES	1,665,535
SHARE COMMISSIONER OF REVENUE	113,776
SHARE TREASURER'S EXPENSES	120,995
SHARE REGISTRAR	35,450
SHARE OF CLERK'S OFFICE	308,930
SHARE ELECT BD COMP & EXPENSES	6,500

PUBLIC ASSISTANCE & WELFARE	848,078
PSSF GRANT	18,000
UTILITY TAX - TELECOMMUNICATION	1,063,000
STATE REIMB FOR CRIMINAL JURORS	4,000
HEALTH DEPARTMENT	10,000
LIBRARY GRANT	152,000
FIRE PROG FUND ALLOCATION GRANT	105,000
EMERGENCY VEHICLE REGISTRATION	33,500
OEMS GRANT (EMS)/INMATE WORKFORCE	50,000
VITA - 911 GRANT	0
YOUTH SERVICES GRANT/CSA ADMIN SUPPORT	11,700
VJCCCA - VA JUVENILE COMM CRIME	57,316
DCJS-VICTIM WITNESS GRANT	101,484
GYPSY MOTH PROGRAM REIMB/RSF RES SQUAD GRANT	
EXTRADICTION FEES	0
REFUNDED LSB2007 SAVINGS	29,000
DMV REIMBURSEMENT	0
TOTAL	<u>7,553,020</u>

FEDERAL REVENUE

PAYMENT IN LIEU OF TAXES	0
VA PUBLIC ASSISTANCE-FED REVENUE	1,541,524
FED TASK FORCE - OCDEF REIMB	0
TOTAL	<u>1,541,524</u>

TRANSFERS

TRANSFER FUNDS FROM SP REV	0
TRANSFER FROM 911	0
TRANSFER FROM FORFEIT FUND	0
TRANSFER FROM WAREHOUSE	0
TOTAL	<u>0</u>

USE OF FUND BALANCE

USE OF FUND BALANCE	491,750
TOTAL	<u>491,750</u>

\$42,963,695

EXPENDITURES**GENERAL**

BOARD OF SUPERVISORS	\$163,586
COUNTY ADMINISTRATOR	291,115
COUNTY ATTORNEY	170,877
HUMAN RESOURCES	152,154
COMMISSIONER OF THE REVENUE	346,364
TREASURER	421,271
FINANCE	289,971
PURCHASING	190,597
INFORMATION TECHNOLOGY	462,515
ELECTORAL BOARD	92,469
REGISTRAR	137,139
TOTAL	2,718,058

JUDICIAL

CIRCUIT COURT	78,243
GENERAL DISTRICT COURT	10,776
MAGISTRATE	950
J&D COURT	12,100
CIRCUIT COURT CLERK	576,967
VJCCA	118,988
CRIMINAL JURORS	9,000
COMMONWEALTH ATTORNEY	745,332
VICTIM WITNESS	122,353
TOTAL	1,674,709

PUBLIC SAFETY

SHERIFF	4,042,566
VOLUNTEER EMERGENCY SERVICE	364,712
VOLUNTEER RESCUE	204,172
EMS COUNCIL	292,442
EMERGENCY MEDICAL SERVICES	1,950,840
BUILDING SAFETY & INSPECTIONS	299,719
ANIMAL CONTROL	148,280
PUBLIC SAFETY OPERATIONS	628,357
COMMUNICATIONS/DISPATCH	894,528
ANIMAL SHELTER	169,055
OTHER PUBLIC SAFETY	91,500
TOTAL	9,086,171

GENERAL SERVICES	
BUILDING MAINTENANCE	308,059
GROUPS MAINTENANCE	266,680
TOTAL	574,739

CULTURE & LEISURE	
RECREATION	371,810
MUSEUM	57,212
LIBRARY	805,978
TOURISM	36,900
TOTAL	1,271,900

COMMUNITY DEVELOPMENT	
PLANNING	297,291
PLANNING COMMISSION	25,669
ZONING BOARD	2,308
COMMUNITY DEVELOPMENT PROJECTS	105,560
EDA BOARD	9,043
EXTENSION SERVICE	105,113
TOTAL	544,984

HUMAN SERVICES	
WELFARE	2,607,897
PUBLIC ASSISTANCE	651,440
CSA	91,416
TOTAL	3,350,753

DEBT SERVICE & OTHER	
UTILITIES	188,000
BUILDING JANITORIAL SERVICES	91,000
EXTERNAL PROVIDERS	2,344,011
NONDEPT/INTERNAL SERVICES	1,785,347
DEBT SERVICE	3,774,573
TOTAL	8,182,931

TOTAL OPERATIONS	\$27,404,245
Transfers	15,559,450
Total Expenditures General Fund	42,963,695

II. That this resolution shall be in force and effect upon adoption.

Adopted this 23rd day of June, 2020.



Claudia D. Tucker, Chair
Board of Supervisors of the County of Amherst, Virginia

Member

	Vote
Claudia D. Tucker, Chair.....	<u>AYE</u>
Jennifer R. Moore, Vice-Chair.....	<u>AYE</u>
David W. Pugh, Jr.	<u>AYE</u>
Tom Martin	<u>AYE</u>
L. J. "Jimmy" Ayers III	<u>AYE</u>

ATTEST:



Dean C. Rodgers, Clerk
Board of Supervisors of the County of Amherst, Virginia