



Amherst County Board of Supervisors
County Resolution No. 2021-0008-R

For consideration on April 28, 2021

A RESOLUTION, NO. 2021-0008-R

A resolution, adopting and appropriating the General Fund Budget as a part of the Amherst County Budget for Fiscal Year 2021-2022.

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 2021-2022 County General Fund budget with expenditures in the amount of \$45,843,023, as follows:

WHEREAS, the County Administrator has submitted to the Board a proposed annual budget for the County for fiscal year 2021-2022 ("County Budget"), beginning July 1, 2021; 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 April 20, 2021; and

WHEREAS, the Board now intends to adopt as part of the County Budget the fiscal year 2021-2022 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 2021-2022 County General Fund budget as the annual operating budget of Amherst County for fiscal year 2022, and said funds appropriated are as follows:

REVENUES**REAL PROPERTY TAXES**

REAL ESTATE TAXES	\$14,479,987
DELINQUENT REAL ESTATE TAXES	200,000
ROLLBACK TAXES	<u>0</u>
TOTAL	<u>14,679,987</u>

PUBLIC SERVICES TAXES

PUBLIC SERVICE TAXES	<u>740,000</u>
TOTAL	<u>740,000</u>

PERSONAL PROPERTY TAXES

PERSONAL PROPERTY TAXES	6,469,560
DELINQUENT PERSONAL PROPERTY TAXES	200,000
MOBILE HOME TAXES	60,000
DELINQUENT MOBILE HOME TAXES	5,000
MACH & TOOL TAXES	2,255,246
DELINQUENT MACH & TOOL TAXES	40,000
MERCHANT'S CAP TAXES	0
COLLECTION FEES	20,000
PENALTY ON ALL TAXES	200,000
INTEREST ON ALL TAXES	<u>117,007</u>
TOTAL	<u>9,366,813</u>

OTHER LOCAL TAXES

LOCAL SALES & USE TAXES	3,399,000
UTILITY TAX - ELECTRIC	825,000
UTILITY TAX - GAS	10,000
BUSINESS LICENSE TAXES	725,000
MOTOR VEHICLE LICENSES	735,005
BANK STOCK TAX	120,000
RECORDATION TAXES	86,000
LOCAL TAX ON DEEDS	200,000
LODGING TAX	62,000
MEALS TAX	1,096,500
CIGARETTE TAX	<u>400,000</u>
TOTAL	<u>7,658,505</u>

PERMITS, FEES & LICENSES

ANIMAL LICENSES	7,000
LAND USE FEES	1,000

TRANSFER FEES	1,000
ZONING ADVERTISING FEES	12,000
STATE LEVY BLDG PERMITS	0
BUILDING PERMITS	155,375
NIGHT FISHING PERMITS	1,000
ZONING COMP/VERIFICATION LETTER FEE	150
LAND DISTURBANCE	1,000
SUBDIVISION PLAT FEES	5,500
SITE PLAN REVIEW(ZONING)	1,000
PLAN REVIEW EROSION/SEDIMENT(B&	1,500
COURTHOUSE MAINTENANCE FEES	10,000
TOTAL	196,525

USE OF MONEY AND PROPERTY

REIMB WATER USAGE	5,000
REIMB ELECTRIC USAGE-SCHOOL	9,000
INTEREST ON BANK DEPOSITS	13,650
RENT BUFFALO RIVER WATER	1,278
RENT COMMUNITY CENTERS	15,000
RENT HEALTH CENTER	40,368
RENT OTHER COUNTY PROPERTY	10
RENT SOCIAL SVCS	28,670
RENTAL OF CO. PROPERTY FOR TOWER	25,000
SALE OF XEROX COPIES	4,500
SALE OF MISC EQUIPMENT	0
SALE OF VEHICLES	0
SALE OF COUNTY REAL ESTATE	0
TOTAL	142,476

CHARGES FOR SERVICES

SHERIFF'S FEES	2,199
COLLECTION FEES	100,000
COMMONWEALTH ATTORNEY	3,500
CT APPOINTED ATTORNEY	6,000
COURTHOUSE SECURITY FEES	60,000
JAIL PROCESSING FEES	2,800
EMER SERVICES - ACCESS PROGRAM	36,000
EMS FEES FOR SERVICES	1,280,000
PARKS & REC - FEES FROM ACTIVITIES	40,000
ACOCA COLLECTION FEES-COMM ATTY	31,975
LIBRARY FINES	2,000
CHARGE FAX TRANSMISSION - LIBRARY	1,000

MAPS	250
COMM DEV CREDIT CARD FEE	(2,000)
TOTAL	<u>1,563,724</u>

MISCELLANEOUS REVENUE/RECOVERIES

LIBRARY - TOWN CONTRIBUTION	0
DONATION - ANIMAL CARE CENTER-	0
ANIMAL RECLAIMED FEE	0
ANIMAL FRIENDLY LICENSE SALE	1,000
SVC AUTHORITY DATA PROCESSING	13,800
SCHOOL BOARD ACCT SERVICES	13,500
SVC AUTHORITY ACCT SERVICES	23,000
BAD CHECKS FEES	1,000
CREDIT CARD CONVENIENCE FEE	0
BLOOD TEST/DNA FEES	500
MISCELLANEOUS	113,650
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	0
REIMBURSED LODA MEDICAL PAYMENTS	0
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	<u>309,450</u>

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	0
PPTRA	2,199,018
SHARE COMMONWEALTH ATTY EXPENSE	457,710
SHARE SHERIFF'S EXPENSES	1,719,151
SHARE COMMISSIONER OF REVENUE	117,425
SHARE TREASURER'S EXPENSES	126,659
SHARE REGISTRAR	68,245
SHARE OF CLERK'S OFFICE	317,836

SHARE ELECT BD COMP & EXPENSES	7,194
PUBLIC ASSISTANCE & WELFARE	853,170
PSSF GRANT	18,000
UTILITY TAX - TELECOMMUNICATION	1,100,000
STATE REIMB FOR CRIMINAL JURORS	4,000
HEALTH DEPARTMENT	11,000
DCR - STEWARDSHIP GRANT	0
LIBRARY GRANT	145,000
FIRE PROG FUND ALLOCATION GRANT	110,000
EMERGENCY VEHICLE REGISTRATION	33,500
OEMS GRANT (EMS)/INMATE WORKFORCE	0
YOUTH SERVICES GRANT/CSA ADMIN SUPPORT	11,700
VJCCCA - VA JUVENILE COMM CRIME	37,100
DCJS-VICTIM WITNESS GRANT	101,484
EXTRADICTION FEES	0
REFUNDED LSB2007 SAVINGS	29,000
DMV REIMBURSEMENT	0
TOTAL	<u>7,592,492</u>

FEDERAL REVENUE	
PAYMENT IN LIEU OF TAXES	100,000
VA PUBLIC ASSISTANCE-FED REVENUE	1,809,840
FED TASK FORCE - OCDETF REIMB	0
TOTAL	<u>1,909,840</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	<u>1,683,211</u>
TOTAL	<u>1,683,211</u>

\$45,843,023

EXPENDITURES

GENERAL

BOARD OF SUPERVISORS \$172,713

COUNTY ADMINISTRATOR	317,191
COUNTY ATTORNEY	177,952
HUMAN RESOURCES	214,891
COMISSIONER OF THE REVENUE	381,291
TREASURER	487,689
FINANCE	327,845
PURCHASING	200,526
INFORMATION TECHNOLOGY	537,731
ELECTORAL BOARD	144,180
REGISTRAR	164,442
TOTAL	<u>3,126,451</u>

JUDICIAL

CIRCUIT COURT	86,077
GENERAL DISTRICT COURT	9,776
MAGISTRATE	1,000
J&D COURT	12,700
CIRCUIT COURT CLERK	595,204
VJCCA	66,755
CRIMINAL JURORS	10,000
COMMONWEALTH ATTORNEY	767,111
VICTIM WITNESS	125,612
TOTAL	<u>1,674,235</u>

PUBLIC SAFETY

SHERIFF	4,350,881
VOLUNTEER EMERGENCY SERVICE	373,721
VOLUNTEER RESCUE	204,204
EMS COUNCIL	292,415
EMERGENCY MEDICAL SERVICES	2,068,439
BUILDING SAFETY & INSPECTIONS	326,357
ANIMAL CONTROL	163,772
PUBLIC SAFETY OPERATIONS	634,837
COMMUNICATIONS/DISPATCH	976,287
ANIMAL SHELTER	175,451
OTHER PUBLIC SAFETY	66,500
TOTAL	<u>9,632,864</u>

GENERAL SERVICES

BUILDNG MAINTENANCE	327,958
GROUPS MAINTENANCE	298,621
TOTAL	626,579

CULTURE & LEISURE

RECREATION	386,421
MUSEUM	58,970
LIBRARY	815,749
TOURISM	41,900
TOTAL	1,303,040

COMMUNITY DEVELOPMENT

PLANNING	340,929
PLANNING COMMISSION	25,669
ZONING BOARD	2,408
COMMUNITY DEVELOPMENT PROJECTS	210,800
EDA BOARD	9,043
EXTENSION SERVICE	133,687
TOTAL	722,536

HUMAN SERVICES

WELFARE	2,758,540
PUBLIC ASSISTANCE	895,111
CSA	151,332
TOTAL	3,804,983

DEBT SERVICE & OTHER

UTILITIES	179,000
BUILDING JANITORIAL SERVICES	91,000
EXTERNAL PROVIDERS	2,341,820
NONDEPT/INTERNAL SERVICES	2,572,257
DEBT SERVICE	3,765,306
TOTAL	8,949,383

TOTAL OPERATIONS

Transfers	16,002,952
Total Expenditures General Fund	45,843,023

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

Adopted this 28th day of April 2021.

Jennifer R. Moore, Chair
Amherst County Board of Supervisors

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

ATTEST:

Dean C. Rodgers, Clerk
Amherst County Board of Supervisors