

AMHERST COUNTY
FY2014-2015
PROPOSED REVENUE BUDGET

	----- Prior	Years -----	--FY2013 - 2014 --		-- Current	--FY/2014-2015	
	Revenue	Revenue	Amended	Adopted	Actual On	Department	County Admin
	FY/2012	FY/2013	Budget	Budget	2014/01	Request	Recommends
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** PROPERTY TAXES **							
REAL PROPERTY TAXES 2014						12,527,781	3,247,943
REAL PROPERTY TAXES 2013			-12,744,128	-12,744,128	-5,967,751	300,000	
REAL PROPERTY TAXES 2012		-11,811,456			-124,769		
REAL PROPERTY TAXES 2011	-11,730,776	-195,143			-58,943		
REAL PROPERTY TAXES 2010	-319,385	-30,781			-21,975		
REAL PROPERTY TAXES 2009	-229,142	36,183			-4,436		
REAL PROPERTY TAXES 2008	-35,448	18,957			-1,680		
REAL PROPERTY TAXES 2007	-6,452	-4,620			-943		
REAL PROPERTY TAXES 2006	-2,674	-2,720			-780		
REAL PROPERTY TAXES 2005	-852	-181					
REAL PROPERTY TAXES 2004	-85						
REAL PROPERTY TAXES 2003	-113	-30					
REAL PROPERTY TAXES 2002	179						
REAL PROPERTY TAXES 2001	-39						
REAL PROPERTY TAXES 2000	-39						
REAL PROPERTY TAXES 1999	-31						
REAL PROPERTY TAXES 1998	-31						
REAL PROPERTY TAXES 1997	-29						
REAL PROPERTY TAXES 1996							
REAL PROPERTY TAXES 1995							
REAL PROPERTY TAXES 1994							
REAL PROPERTY TAXES 1993							
REAL PROPERTY TAXES 1991							
ROLLBACK TAXES	-7,594	-4,621			-19		
-SUB TOTAL--	-12,332,511	-11,994,412	-12,744,128	-12,744,128	-6,181,296	12,827,781	3,247,943

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	FY/2012	FY/2013	Budget	Budget	2014/01	Request	Recommends
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** PUBLIC SERVICE TAXES	**						
PUBLIC SERVICE TAX 2014						592,976	
PUBLIC SERVICE TAX 2013			-537,066	-537,066	-593,291		
PUBLIC SERVICE TAX 2012		-558,981					
PUBLIC SERVICE 2011	-518,032						
PUBLIC SERVICE TAX 2010							
PUBLIC SERVICE TAX 2009							
PUBLIC SERVICE TAX 2008							
PUBLIC SERVICE TAX 2007							
PUBLIC SERVICE TAX 2006							
PUBLIC SERVICE TAXES 2005							
PUBLIC SERVICE TAX 2004							
PUBLIC SERVICE TAX 2003							
PUBLIC SERVICE TAX 2002							
PUBLIC SERVICE TAX 2001							
PUBLIC SERVICE TAX 2000							
PUBLIC SERVICE TAX 1999							
PUBLIC SERVICE TAX 1998							
PUBLIC SERVICE TAXES 1997							
PUBLIC SERVICE TAXES 1996							
PUBLIC SERVICE TAXES 1995							
PUBLIC SERVICE TAXES 1994							
PUBLIC SERVICE TAXES 1993							
PUBLIC SERVICE TAXES 1992							
PUBLIC SERVICE TAX-PRIOR							
-SUB TOTAL--	-518,032	-558,981	-537,066	-537,066	-593,291	592,976	0

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** PERSONAL PROPERTY TAX							
COLLECTION FEES (PPTAX)	-8,418	-14,863	-10,000	-10,000	-7,394	15,000	
PER PROPERTY TAX 2014						5,376,832	1,537,128
PER PROPERTY TAXES 2013			-5,190,491	-5,190,491	-4,421,885	200,000	
PER PROPERTY TAXES 2012		-4,569,138			-188,121		
PERS PROPERTY TAXES 2011	-4,474,950	-359,287			-23,833		
PER PROPERTY TAXES 2010	-323,191	-23,141			-6,004		
PER PROPERTY TAXES 2009	-146,793	-8,293			-3,051		
PER PROPERTY TAX 2008	-6,712	-6,516			-4,495		
PER PROPERTY TAX 2007	-2,516	-2,616			-1,228		
PER PROPERTY TAXES 2006	-1,276	-2,247			-517		
PER PROPERTY TAXES 2005	-654				-11		
PER PROPERTY TAXES 2004	-1,783	-699			-3		
PER PROPERTY TAXES 2003							
PER PROPERTY TAXES 2002							
PER PROPERTY TAXES 2001							
PER PROPERTY TAXES 2000							
PER PROPERTY TAXES 1999							
PER PROPERTY TAXES 1998							
PER PROPERTY TAXES 1997							
PER PROPERTY TAXES 1996							
PER PROPERTY TAXES 1995							
PER PROPERTY TAX 1994							
PER PROPERTY TAX 1993							
PER PROPERTY TAX 1992							

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PER PROPERTY TAX 1991							
PER PROPERTY TAX-PRIOR							
MOBILE HOME TAX 2014						63,875	
MOBILE HOME TAX 2013			-60,969	-60,969	-41,882		
MOBILE HOME TAX 2012		-51,553			-4,819		
MOBILE HOME TAX 2011	-54,318	-9,571			-611		
MOBILE HOME TAX 2010	-7,405	-3,441			-332		
MOBILE HOME TAX 2009	-2,135	-2,389			-211		
MOBILE HOME TAX 2008	-3,265	-395			-521		
MOBILE HOME TAXES 2007	-777	-113			-46		
MOBILE HOME TAX 2006	-546	-61			-43		
MOBILE HOME TAX 2005	-272						
MOBILE HOME TAX 2004	-145						
MOBILE HOME TAX 2003							
MOBILE HOME TAX 2002							
MOBILE HOME TAXES 2001							
MOBILE HOME TAXES 2000							
MOBILE HOME TAXES 1999							
MOBILE HOME TAXES 1998							
MOBILE HOME TAX 1997							
MOBILE HOME TAXES 1996							
MOBILE HOME TAXES 1995							
MOBILE HOME TAXES 1994							
MOBILE HOME TAXES 1993							
-SUB TOTAL--	-5,035,156	-5,054,323	-5,261,460	-5,261,460	-4,705,007	5,655,707	1,537,128

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FY/2012	FY/2013	Budget	Budget	2014/01	Request	Recommends
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** MACHINERY AND TOOLS TAXES						
MACH & TOOL TAX 2014					1,811,643	
MACH & TOOL TAX 2013		-1,708,029	-1,708,029	-1,794,815		
MACH & TOOL TAX 2012	-1,758,865			-5,969		
MACH & TOOL TAX 2011	-1,701,903	-2,605		-1,823		
MACH & TOOL TAX 2010	-1,967	-148		-842		
MACH & TOOL TAX 2009		-14		-30		
MACH & TOOL TAX 2008						
MACH & TOOL TAX 2007						
MACH & TOOL TAX 2006		-197				
MACH & TOOL TAX 2005						
MACH & TOOL TAX 2004						
MACH & TOOL TAX 2003						
MACH & TOOL TAX 2002						
MACH & TOOLS 2001						
MACH & TOOL TAX 2000						
MACH & TOOL TAX 1999						
MACH & TOOLS TAXES 1998						
MACH & TOOLS TAX 1997						
MACH & TOOL TAXES 1996						
MACH & TOOLS TAXES 1995						
MACH & TOOLS TAXES 1994						
MACH & TOOLS TAXES 1993						
MACH & TOOLS TAXES 1992						
MACH & TOOLS TAXES 1991						

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FY2014-2015
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	FY/2012	FY/2013	Budget	Budget	2014/01	Request	Recommends
-SUB TOTAL--	-1,703,870	-1,761,829	-1,708,029	-1,708,029	-1,803,479	1,811,643	0
** MERCHANTS' CAPITAL TAXES							
MERCHANT'S CAP TAX 2014						284,214	
MERCHANT'S CAP TAX 2013			-260,000	-260,000	-266,401		
MERCHANT'S CAP TAX 2012		-261,039			-10,020		
MERCHANT'S CAP TAX 2011	-242,555	-14,129			-452		
MERCHANT'S CAP TAX 2010	-1,197	-7					
MERCHANT'S CAPITAL 2009	-816	-85					
MERCHANT'S CAPITAL 2008	-195				-821		
MERCHANT'S CAPITAL 2007	-2,938	-109					
MECHANT'S CAPITAL 2006	-70	-15					
MERCHANTS CAPITAL 2005	-64						
MERCHANT'S CAPITAL 2004							
MERCHANT'S CAPITAL 2003							
MERCHANT'S CAPITAL 2002							
MERCHANT'S CAPITAL 2001							
MERCHANT'S CAPTIAL TAX 2000							
MERCHANT'S CAPITAL TAX '99							
MERCHANT'S CAPITAL TAX '98							
MERCHANT'S CAPITAL TAX '97							
MERCHANTS CAPITAL TAX '96 '							
MERCHANTS CAPITAL TAX 1995							
MERCHANTS CAPITAL TAXES '94							
MERCHANTS CAPITAL TAXES '93							
PRIOR YEAR TAXES							

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	FY/2012	FY/2013	Budget	Budget	2014/01	Request	Recommends
-SUB TOTAL--	-247,835	-275,384	-260,000	-260,000	-277,694	284,214	0
** PENALTIES AND INTEREST **							
PENALTY ON DEL TAXES 2014						226,300	
PENALTY ON DEL TAXES 2013		-12,403	-204,620	-204,620	-56,119		
PENALTY ON DEL TAXES 2012	-8,915	-140,671			-31,313		
PENALTY ON DEL TAXES 2011	-135,033	-49,537			-8,051		
PENALTY ON DEL TAXES 2010	-62,123	15,080			-2,568		
PENALTY ON DEL TAXES 2009	-36,766	20,294			-728		
PENALTY ON DEL TAXES 2008	-4,034	9,701			-677		
PENALTY ON DEL TAXES 2007	-1,156	-731			-187		
PENALTY ON DEL TAXES 2006	-377	-479			-118		
PENALTY ON DEL TAXES 2005	-167	-18					
PENALTY ON DEL TAXES 2004	-128						
PENALTY ON DEL TAXES 2003	-8	-3					
PENALTY ON DEL TAXES 2002	-8						
PENALTY ON DEL TAXES 2001	-4						
PENALTY ON DEL TAXES 2000	-4						
PENALTY ON DEL TAXES 1999	-3						
PENALTY ON DEL TAXES 1998	-3						
PENALTY ON DEL TAXES 1997	-3						
PENALTY ON DEL TAXES 1996							
PENALTY ON DEL TAXES 1995							
PENALTY ON DEL TAXES 1994							
PENALTY ON DEL TAXES 1993							
OTHER PRIOR YEARS TAXES							

AMHERST COUNTY
FY2014-2015
PROPOSED REVENUE BUDGET

	----- Prior Revenue FY/2012	Years ----- Revenue FY/2013	--FY2013 - 2014 -- Amended Budget		Adopted Budget	-- Current Actual On 2014/01	--FY/2014-2015 Department Request		County Admin Recommends
INTEREST ON ALL TAXES	-217,496	-162,404	-150,000	-150,000	-73,966	160,000			
-SUB TOTAL--	-466,228	-321,171	-354,620	-354,620	-173,727	386,300			0
** SETTLEMENTS/AGREEMENTS **									
IN LIEU OF TAXES-BROCKMA									
REAL ESTATE SALE FOREFITURE	-30,544								
-SUB TOTAL--	-30,544	0	0	0	0	0	0		0
** SALES AND USE TAXES *									
LOCAL SALES & USE TAXES	-2,225,074	-2,401,607	-2,444,878	-2,444,878	-1,395,394	2,638,023			
-SUB TOTAL--	-2,225,074	-2,401,607	-2,444,878	-2,444,878	-1,395,394	2,638,023			0
** CONSUMER'S UTILITY TAXES									
UTILITY TAX - ELECTRIC	-817,406	-738,526	-815,000	-815,000	-461,212	810,000			
UTILITY TAX-COMMUNICATIO	-1,269,213	-1,408,548	-1,332,400	-1,332,400	-737,914	1,431,000			
UTILITY TAX - GAS	-13,554	-12,598	-13,500	-13,500	-6,815	13,500			
-SUB TOTAL--	-2,100,173	-2,159,672	-2,160,900	-2,160,900	-1,205,941	2,254,500			0
** BUSINESS LICENSE TAXES **									
BUSINESS LICENSE TAXES	-356,115	-369,811	-325,590	-325,590	-26,904	343,720			
INTEREST & PENALTY									
-SUB TOTAL--	-356,115	-369,811	-325,590	-325,590	-26,904	343,720			0
** MOTOR VEHICLE LICENSE									
MOTOR VEHICLE LICENSES		-131,723			-35,400				
MOTOR VEHICLE 2007	-83	-410							

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	----- Prior Revenue FY/2012	Years ----- Revenue FY/2013	--FY2013 - 2014 -- Amended Budget		Adopted Budget	-- Current Actual On 2014/01	--FY/2014-2015 Department Request		County Admin Recommends
MOTOR VEHICLE 2008	-366	-276							
MOTOR VEHICLE LICENSE 2009	-799	-620							
MOTOR VEHICLE LICENSE 2010	-3,850	-2,211							
MOTOR VEHICLE LICENSE 2011	-33,248	-37,886							
MOTOR VEHICLE LICENSE 2012	-564,980	-508,355							
MOTOR VEHICLE LICENSE 2013									
MOTOR VEHICLE LICENSE 2014			-660,000	-660,000	-532,520				
MOTOR VEHICLE LICENSE 2015							675,000		
-SUB TOTAL--	-603,326	-681,481	-660,000	-660,000	-567,920	675,000			0
** BANK STOCK TAXES **									
BANK STOCK TAX	-77,063	-64,767	-85,000	-85,000		66,630			
-SUB TOTAL--	-77,063	-64,767	-85,000	-85,000	0	66,630			0
** TAXES ON RECORDATION									
LOCAL RECORDATION TAXES	-35,592	-38,782	-32,000	-32,000	-30,953	37,400			
LOCAL TAX ON DEEDS	-128,331	-160,733	-160,000	-160,000	-100,886	160,000			
-SUB TOTAL--	-163,923	-199,515	-192,000	-192,000	-131,839	197,400			0
** HOTEL & MOTEL ROOM TAX									
LODGING TAX	-55,231	-52,954	-60,000	-60,000	-53,900	103,000			
-SUB TOTAL--	-55,231	-52,954	-60,000	-60,000	-53,900	103,000			0
** RESTAURANT FOOD TAXES									
MEALS TAX	-859,607	-810,450	-858,210	-858,210	-524,135	874,800			
-SUB TOTAL--	-859,607	-810,450	-858,210	-858,210	-524,135	874,800			0

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	---- Prior Revenue FY/2012 -----	Years ---- Revenue FY/2013 -----	--FY2013 - 2014 -- Amended Budget -----		-- Current Actual On 2014/01 -----	--FY/2014-2015 Department Request -----		County Admin Recommends -----
** ANIMAL LICENSES **								
ANIMAL LICENSES	-18,748	-16,766	-17,200	-17,200	-8,288	17,200		
ANIMAL SPAYED/NEUTERED VIOLATION OF ORDINANCE								
-SUB TOTAL--	-18,748	-16,766	-17,200	-17,200	-8,288	17,200		0
** PERMITS, FEES, AND LICENSE **								
LAND USE FEES	-830	-681	-1,000	-1,000	-23,134	1,500		
TRANSFER FEES	-778	-949	-800	-800	-488	1,000		
ZONING PERMIT & ZONING A	-11,310	-15,870	-5,000	-5,000	-8,395	15,000		
STATE LEVY-BUILDING PERM	-1,882	-1,699			-1,352			
BUILDING PERMITS	-95,195	-86,055	-140,000	-140,000	-68,382	130,000		
BUILDING PERMIT - RENEWA								
NIGHT FISHING PERMITS	-1,315	-935	-1,000	-1,000	-280	800		
RENTAL INSPECTION	-560							
EROSION CTRL PLAN-ESCROW	-2,574	-19,540						
SUBDIVISION PLAT FEES	-7,593	-4,845	-6,000	-6,000	-2,605	6,000		
SITE PLAN REVIEW(ZONING)	-3,065	-2,690	-2,500	-2,500	-1,050	2,500		
PLAN REVIEW EROSION/SEDI	-3,770	-8,650	-4,000	-4,000	-1,200			
COURTHOUSE MAINTENANCE F	-19,468	-21,624	-19,500	-19,500	-10,963	21,300		
-SUB TOTAL--	-148,340	-163,538	-179,800	-179,800	-117,849	178,100		0
** FINES AND FORFEITURES **								
FINES & FORFEITURES	-471,280	-566,782	-329,393	-67,247	-239,936			
PARKING FINES/DUI-CIVIL	-3,450	-100			-130			

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FINES - DUI		-750							
FINES & FORFEITURES-COUNTY 20%	-64,261	-76,158				-51,684			
-SUB TOTAL--	-538,991	-643,790	-329,393	-67,247	-291,750		0		0
** REIMBURSEMENT ACCOUNT									
REIMB WATER USAGE SCHOOL	-2,322	-2,479	-2,300	-2,300	-1,863	2,600			
REIMB ELECTRIC USAGE-SCH	-8,951	-8,313	-12,000	-12,000	-5,122	12,000			
E-RATE REIMB (LIBRARY)	-4,028	-1,876	-1,876	-1,876	-4,990	4,500			
-SUB TOTAL--	-15,301	-12,668	-16,176	-16,176	-11,975	19,100			0
** REVENUE USE OF MONEY/PROP									
INTEREST ON BANK DEPOSIT	-15,122	-22,595	-32,000	-32,000	-12,919	25,000			
-SUB TOTAL--	-15,122	-22,595	-32,000	-32,000	-12,919	25,000			0
** REVENUE FROM USE OF PROPERTY									
RENT BUFFALO RIVER WATER	-2,058	-2,058	-1,278	-1,278	-2,058	2,058			
RENTAL COMMUNITY CENTERS						1,500			
RENT HEALTH CENTER	-40,368	-40,368	-40,368	-40,368	-23,548	40,368			
RENT SOCIAL SVCS	-15,147	-15,239	-15,147	-15,147	-8,836	15,147			
RENTAL OF CO. PROPERTY F	-10,021	-10,266	-9,711	-9,711	-5,189	10,428			
SALE OF XEROX COPIES	-7,444	-6,063	-2,000	-2,000	-3,287	7,500			
SALE OF MISC EQUIPMENT					-265				
SALE OF VEHICLES		-2,505	-5,432		-5,433				
-SUB TOTAL--	-75,038	-76,499	-73,936	-68,504	-48,616	77,001			0

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** CHARGES FOR SERVICES							
**							
SHERIFF'S FEES	-2,199	-2,199	-3,000	-3,000	-2,199	2,199	
COLLECTION FEES	-17,211	-45,821			-23,972	15,000	
COMMONWEALTH ATTORNEY	-3,046	-3,967	-2,279	-2,279	-1,794	3,800	
CT APPOINTED ATTORNEY						5,000	
COURTHOUSE SECURITY FEES	-101,714	-114,293	-90,000	-90,000	-57,061	100,000	
JAIL PROCESSING FEES	-5,024	-6,166			-2,186	6,000	
EMER SERVICES - ACCESS P	-40,425	-38,935	-35,000	-35,000	-8,025	35,000	
EMS FEES FOR SERVICES	-946,851	-995,933	-1,050,000	-1,050,000	-556,620	1,100,000	
PARKS & REC - FEES FROM	-49,079	-56,835	-41,952	-40,000	-36,759	41,000	
LIBRARY FINES	-19,898	-22,130	-20,000	-20,000	-12,216	20,000	
CHARGE FAX TRANSMISSION	-980	-2,612	-3,200	-3,200	-2,528	3,200	
MAPS	-469	-539			-134	500	
-SUB TOTAL--	-1,186,896	-1,289,430	-1,245,431	-1,243,479	-703,494	1,331,699	0
REVENUE ADJUSTING ENTRY	859						
-SUB TOTAL--	859	0	0	0	0	0	0
** MISCELLANEOUS REVENUE **							
LIBRARY-TOWN & OTHER CONTRIB	-1,750	-1,750	-1,750	-1,750	-1,750	1,700	
ADJUSTMENT - CARRYOVER BAL B							
DONATION - ANIMAL CARE CENTE	-10	-40			-305		
ANIMAL RECLAIMED FEE	-3,119	-4,210	-1,610	-1,610	-1,402	2,000	
ANIMAL FRIENDLY LICENSE SALE	-631	-566			-640		
SVC AUTHORITY DATA PROCESSIN	-4,800		-4,800	-4,800			

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SCHOOL BOARD ACCT SERVICES	-13,500	-13,500	-13,500	-13,500	-13,500	13,500	
SVC AUTHORITY ACCT SERVICES	-9,000	-9,000	-9,000	-9,000		9,000	
BAD CHECKS & WARRENTS FEES	-561	-677			-910	1,000	
COMPUTER SVCS-COUNTY DATA PR		-4,800					
RECOVERED COST - PROJECT FIN							
CREDIT CARD FEE	2,508	5,745			3,169	4,000	
CONVENIENCE FEE-DEBIT CARD	-725	-92				200	
BLOOD TEST/DNA FEES	-547	-628			-298	500	
TOBACCO	-71	-357					
UNCLAIMED PROPERTY							
PRIMARY FEES		195					
LOCAL NOT OTHERWISE IDENTIFI	-16,652	-128,882	-22,328		-84,108	25,000	
-SUB TOTAL--	-48,858	-158,562	-52,988	-30,660	-99,744	56,900	0
** RECOVERED COSTS **							
ESCROW - EDA							
REIMB JUDGE SECRETARY SALARY	-19,121	-19,955	-19,950	-19,950	-20,425	20,426	
REIMB JAIL MEDICAL COST (BRR							
REIMB SOC SERVICE MAINT COST							
RECOVERED COST REGIONAL JAIL							
REIMB FROM HAZARDOUS SPILLS							
RECOVERED COST-FIRE/RESCUE T	-19,766	-45					
REIMB SHERIFF DEPT OVERTIME(							
REIMB-AMMUNITION PURCHASE							
US FORESTRY - SHERIFF PATROL	-7,760	-7,262	-3,960		-7,380		
REFUND /OVERPAYMENT	-11,098						

AMHERST COUNTY
FY2014-2015
PROPOSED REVENUE BUDGET

	----- Prior	Years -----	--FY2013 - 2014 --		-- Current	--FY/2014-2015	
	Revenue	Revenue	Amended	Adopted	Actual On	Department	County Admin
	FY/2012	FY/2013	Budget	Budget	2014/01	Request	Recommends
REIMB - HUMANE SOCIETY	-7,559	-10,239	-8,000	-8,000	-4,408	8,000	
RECOVERED COST-DSS	-4,717	-24,020			-493		
CO. ORDINANCES ENFORCEMENT					-376		
REIMBURSE LEGAL FEES							
RECOVERED INSURANCE PREM- WI	-1,829	-2,529					
RECOVERED INSURANCE PREMIUM					-444		
INSURANCE POOL RECOVERIES	-762						
REIMB SALARY- SCHOOL SRO	-101,277	-62,792	-63,000	-63,000	-65,367	63,000	
RESTITUTION FOR COUNTY PROPE					-250		
VJCCA VENDOR REIMB							
REIMB FOR VJCCCA SERVICES							
REF & REC - VPA CLIENTS	-4,359	-874			-840		
TRANSFER FROM SP REVENUE							
TRANSFER FROM CAP FUND							
TRANSFER LANDFILL							
-SUB TOTAL--	-178,248	-127,716	-94,910	-90,950	-99,983	91,426	0
** NON-CATEGORICAL AID **							
MOTOR VEHICLE CARRIERS' TAXE	-65,475	-76,706	-76,000	-76,000	-84,364	84,000	
MOBILE HOME TITLING TAX	-10,055	-23,724	-20,000	-20,000	-13,655	25,000	
AUTO RENTAL TAX	-32,150	-32,595	-30,000	-30,000	-15,919	31,000	
RECORDATION TAXES - STATE	-50,013	-64,038	-63,913	-63,913	-46,806	63,913	
PERSONAL PROP TAX RELIEF ACT	-2,199,018	-2,199,018	-2,199,018	-2,199,018	-1,759,215	2,199,018	
-SUB TOTAL--	-2,356,711	-2,396,081	-2,388,931	-2,388,931	-1,919,959	2,402,931	0

AMHERST COUNTY
FY2014-2015
PROPOSED REVENUE BUDGET

	----- Prior Revenue FY/2012 -----	Years ----- Revenue FY/2013 -----	--FY2013 - 2014 -- Amended Budget -----		-- Current Actual On 2014/01 -----	--FY/2014-2015 Department Request -----		County Admin Recommends -----
** SHARED EXPENSES **								
SHARE COMMONWEALTH ATTY EXPE	-334,388	-318,024	-382,946	-382,946	-211,475	343,923		
SHARE SHERIFF'S EXPENSES	-1,725,373	-1,411,741	-1,555,000	-1,555,000	-945,269	1,472,439		
SHARE COMMISSIONER OF REVENU	-102,476	-104,067	-109,456	-109,456	-64,442	97,718		
SHARE TREASURER'S EXPENSES	-101,841	-102,927	-111,594	-111,594	-64,596	103,391		
SHARE REGISTRAR	-33,386		-31,400	-31,400		31,400		
SHARE OF CLERK'S OFFICE	-270,669	-281,901	-279,251	-279,251	-174,221	319,816		
SHARE ELECT BD COMP & EXPENS	-7,188	-37,959	-8,000	-8,000	-37,959	6,000		
-SUB TOTAL--	-2,575,321	-2,256,619	-2,477,647	-2,477,647	-1,497,962	2,374,687		0
** WELFARE **								
PUBLIC ASSISTANCE & WELFARE	-802,521	-715,153	-1,146,867	-738,138	-1,081,702	899,838		
PUBLIC ASSISTANCE (ARRA) FUN								
-SUB TOTAL--	-802,521	-715,153	-1,146,867	-738,138	-1,081,702	899,838		0
** STATE REIMB - JURORS **								
STATE REIMB FOR CRIMINAL JUR	-9,716	-6,916	-10,000	-10,000	-4,364	8,000		
-SUB TOTAL--	-9,716	-6,916	-10,000	-10,000	-4,364	8,000		0
** OTHER CATERGORICAL AIDE *								
HEALTH DEPT YR END TURNBACK		-12,472			-15,465			
PROCESSING FEES - SHERIFF ST								
COMMUNICATION & TECHNOLOGY								
RECORD PRESERVATION (CIRCUIT								
STATE CHILD HEALTH INS. PROG								

AMHERST COUNTY
FY2014-2015
PROPOSED REVENUE BUDGET

	----- Prior	Years -----	--FY2013 - 2014 --		-- Current	--FY/2014-2015	
	Revenue	Revenue	Amended	Adopted	Actual On	Department	County Admin
	FY/2012	FY/2013	Budget	Budget	2014/01	Request	Recommends
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DEPOT RENOVATIONS-DOT GRANT					-14,015		
VA DAM SAFETY & FLOOD PREVEN					-24,000		
FIRE PROGRAM-MINI-GRANT	-82,522	-11,378					
LIBRARY GRANT	-136,392	-137,929	-143,794	-143,794	-111,173	147,930	
EMERGENCY MEDICAL SVS (EMA F	-31,342						
FIRE PROG FUND ALLOCATION GR	-9,762	-85,910	-75,829	-75,829	-85,910	86,000	
RIVERWALK STATE REIMB							
EMERGNCY VEHICLE REGISTR(4FO		-31,389				28,000	
EMERGENCY MANAGEMENT GRANT	-61,893	-14,911			-14,911	14,588	
CLERK FEES- EXCESS							
VDOT-INMATE WORKFORCE REIMB		-14,796	-7,549		-9,530		
RENT & ROYALTIES							
VITA 911 GRANT						150,000	
ANIMAL SPAYED/NEUTERED	-17	-29	-43		-44		
STATE CSA ADMIN SUPPORT							
VJCCCA - VA JUVENILE COMM CR	-34,961	-35,301	-30,136	-30,136	-27,767	35,000	
DCJS-VICTIM WITNESS GRANT	-59,229	-47,500	-45,668	-45,668	-35,685	47,571	
RES SQUAD ASSIST FUND GRANT(						198,000	
HAVA REIMB							
DOMESTIC PREPAREDNESS GRANT							
DMV REIMBURSEMENT	-3,525	-5,016			-1,824	1,200	
DEPT OF HEALTH GRANT FUNDING	-14,564	-22,270					
FEMA DISASTER PYMNT	-1,702	-13,988					
COMPREHENSIVE SERVICE ACT							
STATE DMV SET-OFF (LIBRARY F	-386						
STATE REVENUE-NOT IDENTIFIED	-10	-108	-187				

AMHERST COUNTY
FY2014-2015
PROPOSED REVENUE BUDGET

	----- Prior	Years -----	--FY2013 - 2014 --		-- Current	--FY/2014-2015	
	Revenue	Revenue	Amended	Adopted	Actual On	Department	County Admin
	FY/2012	FY/2013	Budget	Budget	2014/01	Request	Recommends
STATE REIMB PRES PRIMARY	-14,274						
-SUB TOTAL--	-450,579	-432,997	-303,206	-295,427	-340,324	708,289	0
** FEDERAL REVENUE **							
PAYMENT IN LIEU OF TAXES	-44,237	-50,066					
VA PUBLIC ASSISTANCE-FED REV	-1,288,784	-1,009,218	-599,703	-1,173,081		612,307	
LIBRARY GRANT							
-SUB TOTAL--	-1,333,021	-1,059,284	-599,703	-1,173,081	0	612,307	0
** FEDERAL REVENUE GRANT SPO							
RIVERWALK STATE REIMB							
FEMA & DEPT HOMELAND SECURIT							
VICTIM WITNESS GRANT							
MISCELLANEOUS							
EMERGENCY SERVICES(EMA)	-6,720						
EMERGENCY MANAGEMENT GRANT	-8,727						
DEPT OF JUSTICE-FBI			-4,399		-3,606		
INMATE SSA/SSI PAYMENTS		-2,600					
RURAL COMMUNITY PLANNING GRA							
FEMA - DISASTER REFUND							
USDA RURAL DEV. POLICE CARS							
JAG FUNDING							
VA PUBLIC ASSISTANCE-ARRA							
-SUB TOTAL--	-15,447	-2,600	-4,399	0	-3,606	0	0

AMHERST COUNTY
FY2014-2015
PROPOSED REVENUE BUDGET

----- Prior	Years -----	--FY2013 - 2014 --		-- Current	--FY/2014-2015	
Revenue	Revenue	Amended	Adopted	Actual On	Department	County Admin
FY/2012	FY/2013	Budget	Budget	2014/01	Request	Recommends
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** NONREVENUE RECEIPTS **						
INSURANCE RECOVERIES	-18,084	-102,720	-2,701	-2,702	_____	
EMS CALL RECORD REQUEST/SUBP	-250	-237		-238	_____	
-SUB TOTAL--	-18,334	-102,957	-2,701	0	-2,940	0
						0
RECOVERED REVENUE						
RECD COST-SECURITY FOR ACTIV	-6,976	-7,420	-4,246	-8,381	_____	
REIMB FOR UTILITY COST					16,850	
RECOVERED SSI/GENERAL RELIEF					_____	
REIMB-CLERICAL COMP - SHERIF				-4,836	_____	
RECOVERED COST - RESCUE TRUC				-68,730	_____	
RECOVERED COST-GRANT MATCH Z					_____	
RECOVERED COST - SHERIFF DEP	-965	-4,012		-590	_____	
REIMB PUBLIC OFFICIAL - SVC					_____	
RECOVERED COST-SESQUIBICENTE	-325				_____	
-SUB TOTAL--	-8,266	-11,432	-4,246	0	-82,537	16,850
						0

AMHERST COUNTY
FY2014-2015
PROPOSED REVENUE BUDGET

	----- Prior	Years -----	--FY2013 - 2014 --		-- Current	--FY/2014-2015	
	Revenue	Revenue	Amended	Adopted	Actual On	Department	County Admin
	FY/2012	FY/2013	Budget	Budget	2014/01	Request	Recommends
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** REVENUE TRANSFER ACCOUNT							
TRANSFER FROM GEN CONSTRUCTI							
TRANSFER FUNDS FROM UNAPPRO			-2,377,995	-2,380,000			
TRANSFER FROM CAP FOR SH AUT							
TRANSFER FROM CAP FOR REG RA							
TRANSFER FROM CAP FOR RECREA							
COMMITTED GEN FUNDS-PUB SAFE						55,000	
COMMITTED GEN FUNDS-EDA FEAS						54,000	
TRANSFER FROM JAIL RESERVE							
TRANSFER FROM CAP-AMELON IND							
TRANSFER FROM CAP IMPROVEMEN							
TRANSFER FROM SP WELFARE							
TRANSFER FROM LIBRARY DONATI	-3,084	-1,918					
TRANSFER FROM CSA							
TRANSFER TO GRANTS							
TRANSFER FUNDS FROM SCHOOL C		-400,000					
TRANSFER FUNDS FROM SP REV							
TRANSFER FROM 911							
TRANSFER FROM FORFEIT FUND	-24,044	-12,520					
SUPPLEMENTAL APPROPRIATION							
-SUB TOTAL--	-27,128	-414,438	-2,377,995	-2,380,000	0	109,000	0
Revenue Total	-36,596,415	-36,616,398	-39,009,410	-38,861,121	-23,968,539	37,640,022	4,785,071