



AMHERST

Perfect Slice of Virginia

AMHERST COUNTY

**FY 2019 PROPOSED BUDGET
AND FY 2019-2023 CAPITAL
IMPROVEMENT PLAN**

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AMHERST COUNTY BOARD OF SUPERVISORS

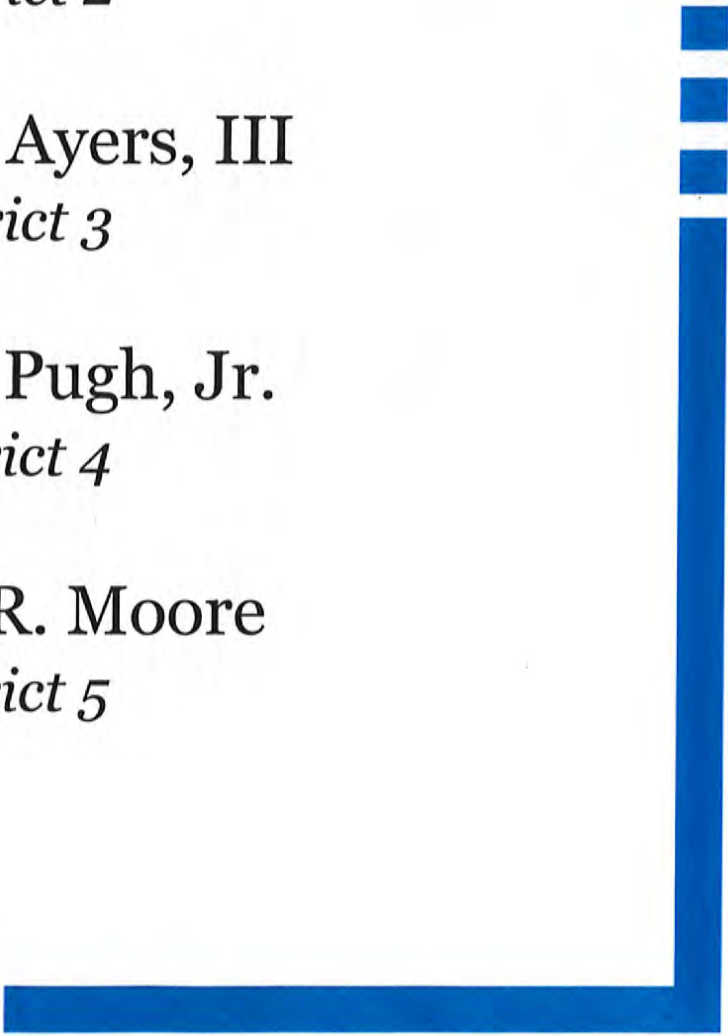
Kenneth M. Campbell
District 1

Claudia D. Tucker
District 2

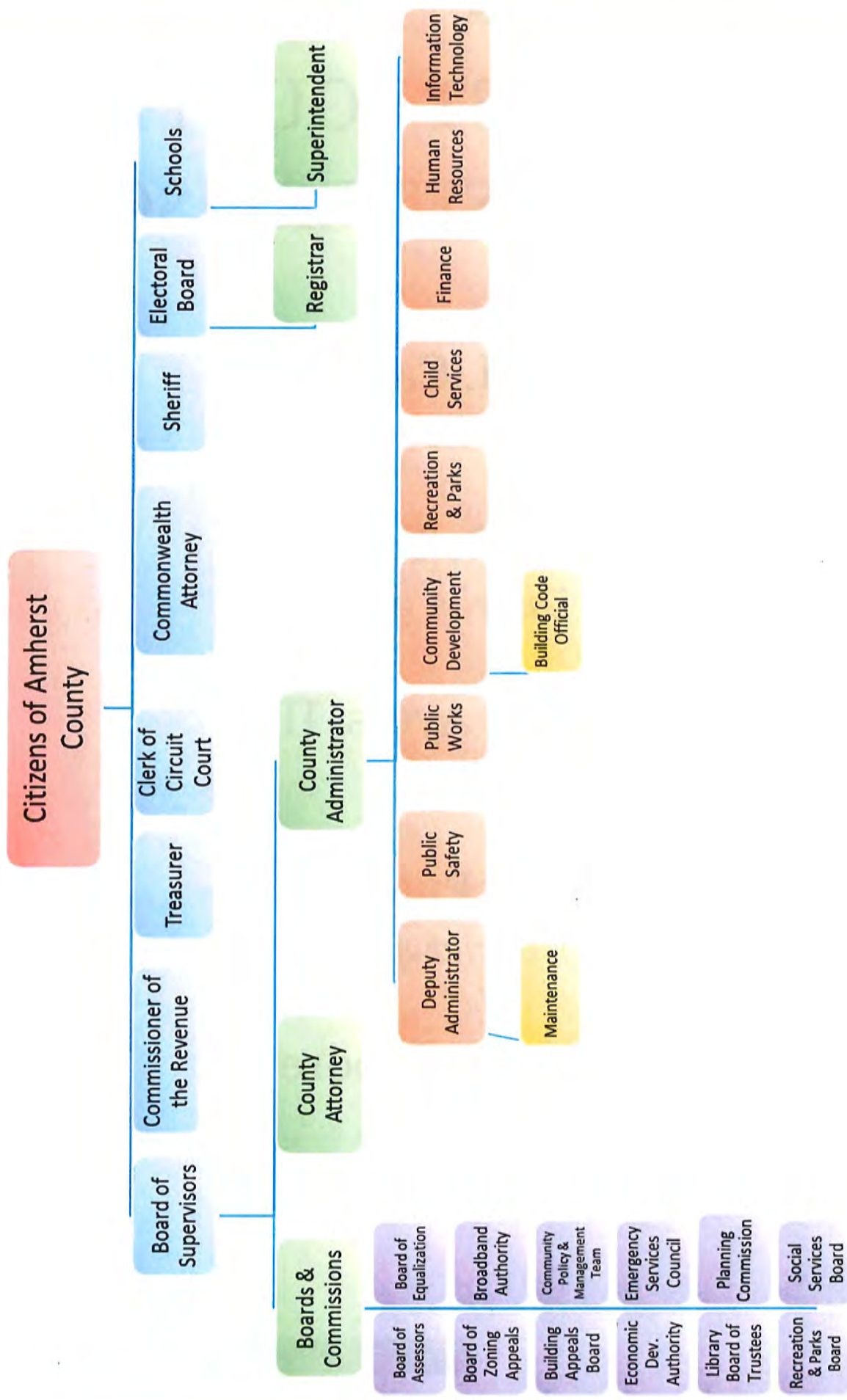
Lemuel J. Ayers, III
District 3

David W. Pugh, Jr.
District 4

Jennifer R. Moore
District 5



COUNTY ORGANIZATION





COUNTY OF AMHERST



TELEPHONE (434) 946-9400

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

March 30, 2018

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

It is my honor to present the Fiscal Year (FY) 2019 Budget and FY 2019-2023 Capital Improvement Program. This budget focuses on our investment in local government services for our community, with **no property tax rate increase**. I am also presenting a capital improvement plan that supports major investments into the continued safety of our citizens through equipment, more park improvements for the citizens' enjoyment, and improving the staff work environment to provide efficient and customer friendly service to our citizens. Another major budget item this year is the funds being set aside for the contractors conducting the next real property assessment, which takes effect in 2020.

The Board adopted a mission statement "to provide limited, efficient and effective government services that promote liberty and a high quality of life for our citizens." 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 for me I am committed to serving with high ethical principles. It is with that commitment that I provide the following annual budget.

Economy

Amherst County has seen a decline in the unemployment rate over the last few years from 6.7% in 2012 to 4.2 in January of 2018. While the County is slightly less than the national average for unemployment, it is still seeing unemployment to be slightly higher than the state average of 3.7% in January 2018.

Business growth is a goal within the County's Strategic Plan. This continues be one of our main focuses in the current as well as coming years as we have seen a steady decline in new businesses starting up within Amherst

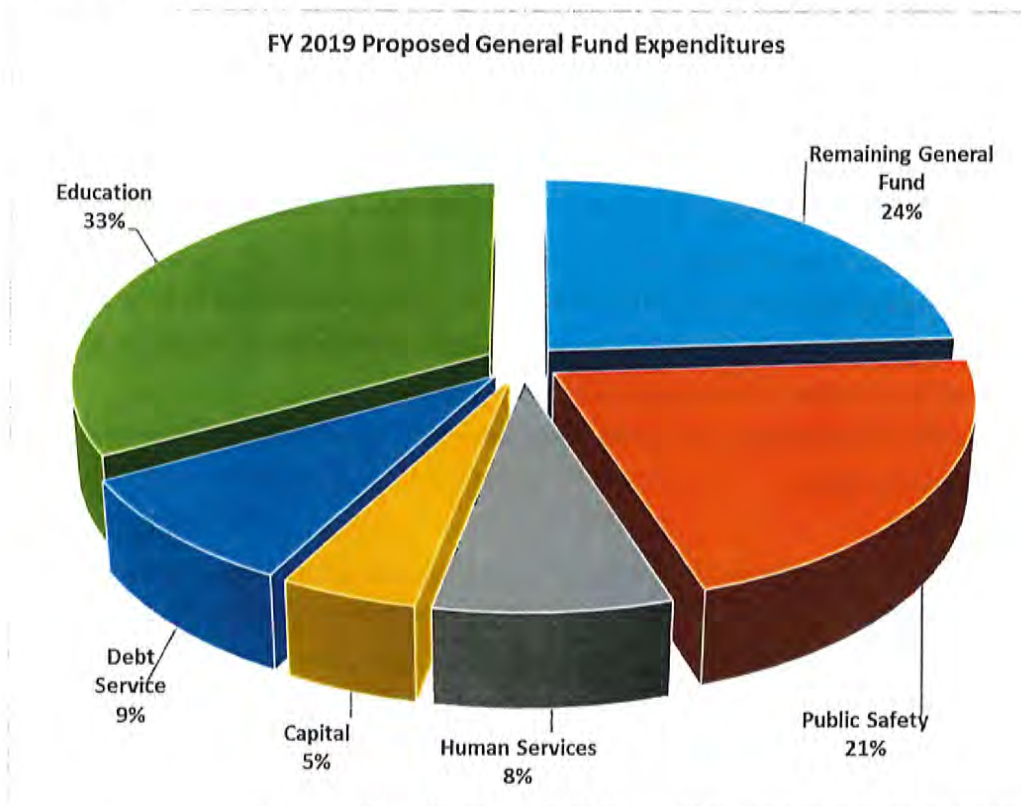
County. Data was only available through 3rd quarter 2017. However, the number of new businesses starting in Amherst per year has dropped from 41 in 2015 to an estimated 27 in 2017.

As the overall economy has started to rebound, the County has seen an increase in building permits of 62% from 2016 to 2017. The County anticipates continuing to see this upward trend through FY 2019.

Total Budget Summary

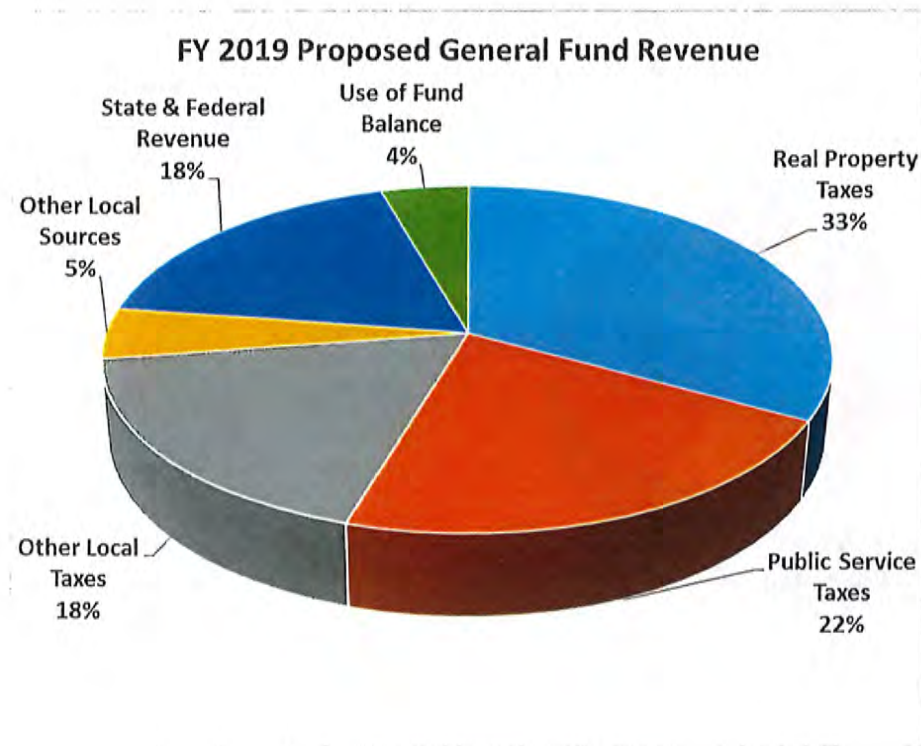
Local governments throughout the Commonwealth are required to balance revenues and expenditures.

The total FY 19 budget is \$43.7 million, an increase of \$2.6 million or 6.6%. The increase is found in debt service and the investment in the Capital Improvement Plan. The major components of the County's budget are education at 33%, public safety at 21%, and debt service at 9%.



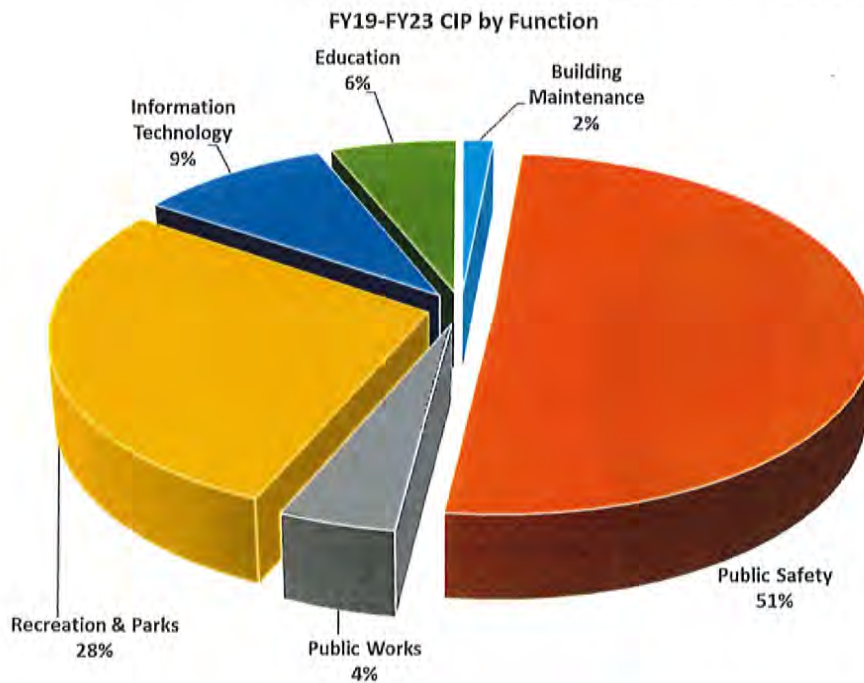
Projected General Fund Revenue Outlook

General Fund revenues have increased by \$1 million or 2% to a total of \$43.3 million. The strongest growth is in property taxes, permits, and federal revenue. New construction is reflected in increased building permits, which explains the modest growth in real estate revenues.



FY19-FY23 Capital Improvement Plan

The \$6.1 million five-year CIP provides funds for critical categories such as public safety equipment, maintenance needs, technology needs, and recreational improvements for our citizens. The plan commits funds to specific projects in FY19. Furthermore, it also reserves \$4.3 million in the General Fund for projects currently anticipated over the next four years. These funds are “assigned” to future projects and can only be diverted with specific Board of Supervisors approval.



Supporting our Strategic Goals

Strategic Goal 1 – Promote Tourism

The budget supports this goal with continued support within the budget for Tourism related activities. New this year, was the opening of the Visitors' Center in the newly renovated train depot. The Visitors' Center also recently received state certification. The certification will allow for signage on significant roadways in Amherst County, which the Board of Supervisors has approved through the supplemental request process. Also, in the budget is a modest amount to begin the placement of decorative wayfinding signs throughout the County.

The Board of Supervisors recently appropriated funds to bring back the Amherst County Fair and it will take place in August 2018.

A new website has been developed for visiting Amherst County, which provides a variety of information including attractions, recreation, lodging, dining, and day trips.

Strategic Goal 2 – Promote Business Growth

The budget continues to support this goal through its operational support of the Economic Development Authority (EDA), as well as the continued support of the EDA's Strategic Plan.

The County continued funding for the Rt. 29 Beautification Committee and appropriated funds for additional part-time grounds staff to improve the appearance of Amherst parks and government facilities.

The County is presently engaged in negotiations with a wireless broadband provider to make use of County towers to provide increased internet access for all county residents, especially in rural areas, at a reasonable cost. This is being accomplished at no significant cost to the County.

Strategic Goal 3 – Achieve Education Excellence

The County funds the school system as needed. For the fourth year in a row, County funds to the schools in FY19, on a per-student basis, will increase.

This past year, the Community Development department has been working with the high school to enhance vocational training by adding a building code certification class, and providing the instructors. Funding exists in this budget, so the Building Safety & Inspection division can hire part-time interns in FY 2019. These internships will help further prepare students for employment in the building trades industry.

Strategic Goal 4 – Recruit/Retain High Quality Staff

The FY 19 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. Three department heads were sent to the International County Managers Association's one-week LEAD class and another will be sent to the two-week Senior Executive Institute this coming year.

The FY 19 budget also provides a Cost of Living adjustment for all County staff and adds three positions to allow for greater service to our citizens.

Strategic Goal 5 – Promote/Protect County Assets

The FY 19 budget continues to fund our Public Information Officer position. This position is responsible for using social media, the news, and the website to share important and timely information from the County

The Riveredge Park Trail Phase III & IV project received funding within the CIP for FY 19. The design of the next phase will begin in FY 19 and citizens should be able to enjoy the new additions to Riveredge Park by the end of FY 21.

The Phelps Road School has been approved as an historic site and progresses toward development as an apartment complex.

Funding is included in this budget to upgrade the security systems of the courthouse, Goodwin building, and County Administration building.

Strategic Goal 6 – Increase Citizen Engagement

The current FY 19 budget supports the EDA's Leadership Amherst leadership development program.

Fund in continued to the Planning Commission's Route 29 Beautification Committee.

Challenges and what was unable to be funded

While the County is seeing many positive economic signs during this budget process, there are still many challenges.

The county continues to bear a portion of financial burden for public education as it is faced with a declining school population. Increased education costs due to more and more challenges faced by the School Board are not being met with adequate increases from the Federal government. This year is particularly vexing because the Commonwealth has not yet finalized its' budget and share of our school funding. It may yet be generous or not.

The County continues to invest significant resources into the growing public safety needs. All capital improvements for public safety were funded for FY 19, but the needs are great in future years. Replacing aging equipment is the largest repeating drain on the unobligated General Fund.

There were many items that would have helped meet our Strategic Goals that remain unfunded within the FY 19 budget. Eleven full-time positions needed for the County were not funded. The County did not fund new software that would be helpful in multiple departments. The Parks and Recreation department also requested new playground equipment for Coolwell Recreation Center in the FY 19 budget, however, it also remains unfunded. Staff will present many of these items to the Board of Supervisors for approval if year-end, unspent funds can be found.

We will continue to be challenged to provide competitive salary and compensation packages for our employees that are consistent with the market. A market study is planned for FY 19 and we will need to continue to invest in closing the compensation gap as resources are available. While we always seek efficiencies, additional positions will be required as workload demands rise.

While the economy in Amherst County appears to be stable, we are challenged to be ever mindful of those throughout our community that may be facing economic hardships or are of lesser means. The burden of taxes and fees is a constant factor in evaluating budget priorities. Economic development is my primary focus. If businesses can prosper in Amherst County, our tax revenues will grow and the tax burden on individual property owners will not have to be increased.

Conclusion

Amherst County is well positioned to meet the future needs of our citizens. This budget supports identified priorities for both the County and Schools. We continue our investments in public safety, staffing needs, supporting our valued employees and citizens, and planning to serve the community for years to come with improved 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 wish to 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,

A handwritten signature in blue ink, appearing to read "DC Rodgers", with a long horizontal flourish extending to the right.

Dean C. Rodgers

Amherst County Administrator

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STRATEGIC PLAN

1. Promote Tourism

- a. Demonstrated increase in use of public facilities
 - i. Increase wayfinding signs
 - ii. Promote tourism itineraries with bundled overnight stay packages
 - iii. Promote existing and create new festivals and events
 - iv. Promote attractions via digital and print media; include online maps to area destinations

2. Promote Business Growth

- a. Retaining existing business & attract new businesses
 - i. Continue implementation of the Economic Development Strategic Plan & annual EDA action plan
 - ii. Promote policies that support business growth
 - iii. Provide a supportive environment for starting and growing entrepreneurs/small business
- b. Community Development
 - i. Promote business-friendly broadband policies and increase internet access for all county residents
 - ii. Enhance Rt. 29 corridor

3. Achieve Academic Excellence

- a. Recognized leader in education in region
 - i. Advertise/promote successes
 - ii. Improve communications to parents
- b. Advance vocational training opportunities
 - i. Link curriculum to workforce/employer needs
 - ii. Local job program: mentors, summer hires, internships
 - iii. Enhance agricultural and vocational programs
- c. Promote diverse education opportunities
 - i. Locality scholarship

4. Recruit/Retain High Quality Staff

- a. Responsive customer service
 - i. Encourage staff to attend educational, training, and certification programs
 - ii. Communicate role of support staff as the “face” of the county
- b. Highly efficient manpower
 - i. Stay current in technology
 - ii. Hire enough staff to properly manage needed tasks
- c. Demonstrated Board investment in its people
 - i. Increase Board of Supervisors understanding of role of staff
 - 1. Departmental spotlights
 - ii. Improve competitiveness of salaries

1. Annual COLA increases
 2. FY 19 market study
5. Promote/Protect County Assets
 - a. Demonstrate pride in the appearance of our community
 - i. Promote Amherst County assets
 1. Manage public relations through use of social media, web sites, news, etc.
 2. Enhance public facilities and grounds within the County
 - a. Adequate funding for increased staff and upkeep
 - b. Expand facilities at parks with picnic pavilions and play areas
6. Increase Citizen Engagement
 - a. Recruit citizens to participate in local government
 - i. Demonstrated increase in volunteers
 1. Recruit participants from the Leadership Amherst graduates
 2. Reinstate the citizens academy
 3. Create and publicize existing volunteer community service opportunities in the County
 - ii. Increase public outreach
 1. Enhance social media communications
 2. Create a citizen portal section on the website
 3. Use hard copy surveys to extract information from those without electronic media
 4. Hold "town hall" style meetings to provide information to residents and to allow feedback



COUNTY OF AMHERST



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OFFICE OF THE FINANCE DIRECTOR

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

MEMORANDUM

TO: Department Heads, Agencies, and Constitutional Officers
FROM: County Administrator and Finance Director
DATE: September 5, 2017
RE: Fiscal Year 2019 Budget Schedule

Friday, September 15, 2017	Schedule & Instructions distributed with worksheets
Friday, October 27, 2017	CIP requests are due to Finance for review
Friday, November 3, 2017	Departments receive CIP correction requests from Finance
Friday, November 10, 2017	Corrections/additions/modifications to CIP requests due to Finance
Monday, November 13, 2017	Publish Outside Agency/Non-Profit request document
Wednesday, November 15, 2017	Final Draft CIP requests delivered to staff committee members for prioritization
Monday, November 20, 2017	Staff committee CIP prioritizations due back to Finance
Monday, November 20, 2017	FY 2019 O&M budget estimate worksheets distributed to departments
Monday, November 27, 2017	Supplemental budget requests due to Finance for review
Thursday, November 30, 2017	Staff CIP Prioritization Workshop
Monday, December 4, 2017	Departments receive Supplemental budget correction requests from Finance
Friday, December 8, 2017	Corrections/additions/modifications to Supplemental budget requests due back to Finance
Wednesday, December 13, 2017	Final Draft Supplemental budget requests delivered to staff committee members for prioritization
Tuesday, December 19, 2017	Staff Supplemental Budget Prioritization Workshop
Thursday, December 21, 2017	FY 2019 O&M budget worksheets with changes due back to Finance
Tuesday, January 2, 2018	Send Board of Supervisors CIP for prioritization
Monday, January 8, 2018	Outside agency/Non-profit funding requests due
Wednesday, January 10, 2018	Board of Supervisors return CIP prioritizations to Finance
Tuesday, January 16, 2018	Board of Supervisors CIP Prioritization Workshop and receive Supplemental requests for prioritization
Tuesday, January 30, 2018	Board of Supervisors return Supplemental prioritizations to Finance
Tuesday, February 6, 2018	Board of Supervisors' Supplemental Prioritization workshop
Wednesday, January 17, 2018 to Friday, February 10, 2018	Staff Balance Budget
Tuesday, February 20, 2018	Revenue Projections and proposed budget presented to Board of Supervisors
Tuesday, March 6, 2018	Board of Supervisors Budget Workshop
Tuesday, March 20, 2018	School Board presents draft to Board of Supervisors & Budget Workshop



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Friday, March 23, 2018

School Board final budget due to Administration to be included in the final draft for Board of Supervisors

Tuesday, March 27, 2018

Board of Supervisors Final Budget Workshop

Monday, April 2, 2018

Public notice of public hearing in New Era Progress

Tuesday, April 17, 2018

Public hearing on the Budget, FY 2019-2023 CIP, and Tax Rate

Tuesday, April 24, 2018

Adoption of the FY 2018 Budget, FY 2019-2023 CIP, and Tax Rate

Friday, May 4, 2018

Tax bills issued

Tuesday, June 5, 2018

Taxes due

FY 2019 Proposed Budget Highlights

Quick facts of the FY19 Budget:

- This budget consists of no tax increase
- All funds: \$43.7million, a \$1 million or 2% increase from the current year

Highlights of the FY 2018 Budget:

Revenues:

- Real estate tax rate remains the same at \$.61/\$100
- Personal Property tax revenue increase of \$1.2 million or 15% due to increased business equipment being invested within the county.
- Building permits anticipate a 26% increase over the FY 2018 budget. This is based on the increased permits being requested at the County office.

Expenditures:

- Priority Service Areas related to the General Fund
 - The transfer to School operations was reduced a net \$252,000
 - The County added the purchase of 2 school buses to the County budget freeing up an additional \$200,000 for operations
 - Outside services for mental health and public safety have increase approximately \$110,000
- Personnel
 - 2% Cost-of-Living increase for County Staff
 - Additional positions: 1 Equipment Operator Landfill, 1 Building Inspector, and 1 Assistant Registrar.
- County Capital Improvement Plan
 - The first year includes investments in public safety equipment, parks, landfill equipment, and facilities.
 - 96% of the FY19 CIP expenditures are funded with reserves currently in the General Fund.

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AMHERST

Perfect Slice of Virginia

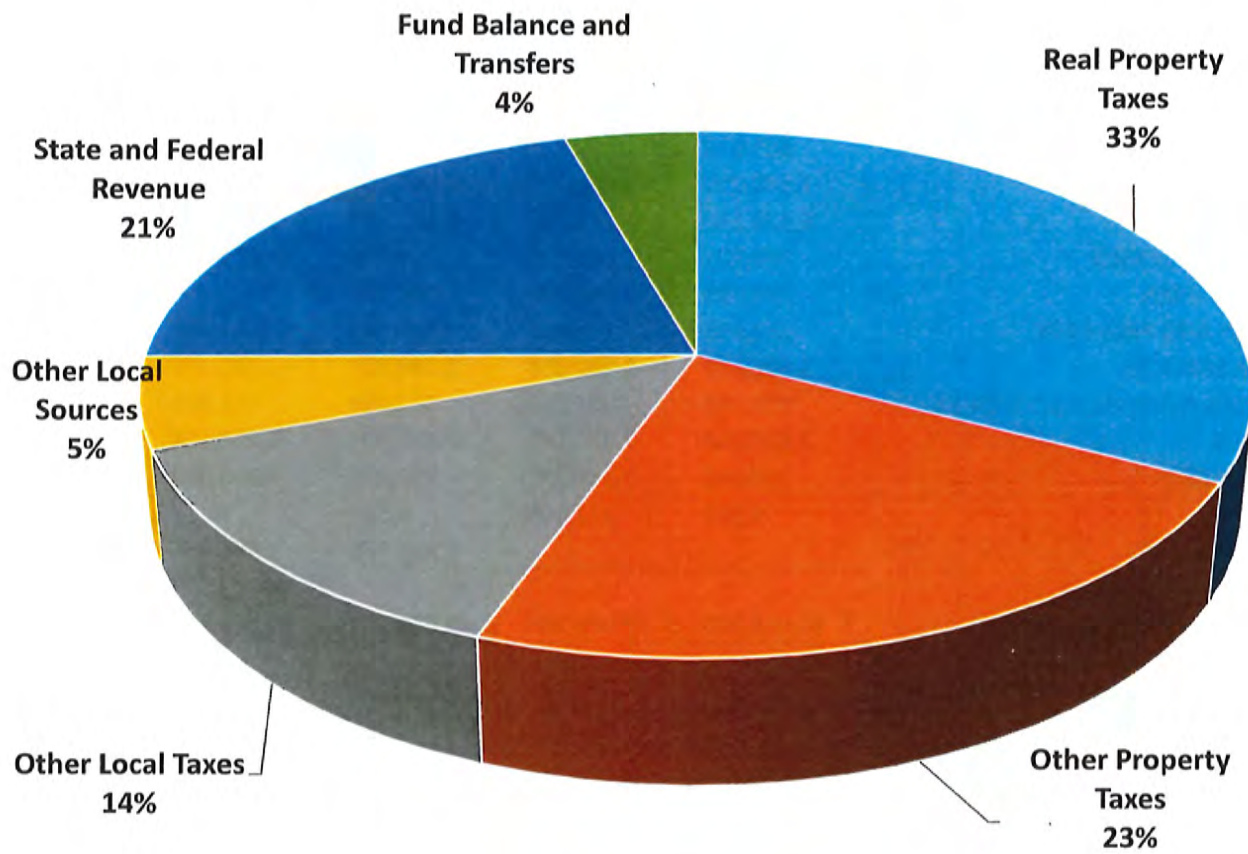
AMHERST COUNTY
FUND SUMMARIES

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Revenue Summary FY 2019 Proposed Budget

	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Proposed	INC/DEC FY 2019
REAL PROPERTY TAXES	\$ 13,038,513	\$ 14,207,805	\$ 14,200,000	\$ 14,270,000	0.49%
PUBLIC SERVICE TAXES	669,979	777,816	760,000	770,000	1.32%
PERSONAL PROPERTY TAXES	7,540,210	8,082,476	8,550,000	9,208,000	7.70%
OTHER LOCAL TAXES	6,428,146	6,580,397	5,881,000	5,993,000	1.90%
PERMITS, FEES & LICENSES	166,321	239,820	169,000	213,000	26.04%
FINES & FORFEITURES	278,583	469,572	113,080	-	
USE OF MONEY AND PROPERTY	188,898	138,814	139,247	154,732	11.12%
CHARGES FOR SERVICES	1,635,349	1,702,894	1,748,929	1,733,449	-0.89%
MISCELLANEOUS REVENUE/RECOVERIES	716,141	981,620	417,439	341,885	-18.10%
STATE REVENUE	7,617,818	7,331,142	7,878,594	7,724,518	-1.96%
FEDERAL REVENUE	750,092	1,370,122	952,372	1,300,000	36.50%
TRANSFERS	6,050	217,108	4,565	-	
USE OF FUND BALANCE	-	-	1,841,775	1,966,756	6.79%
GRAND TOTAL ALL FUNDS	\$ 39,036,100	\$ 42,099,586	\$ 42,656,001	\$ 43,675,340	2.39%

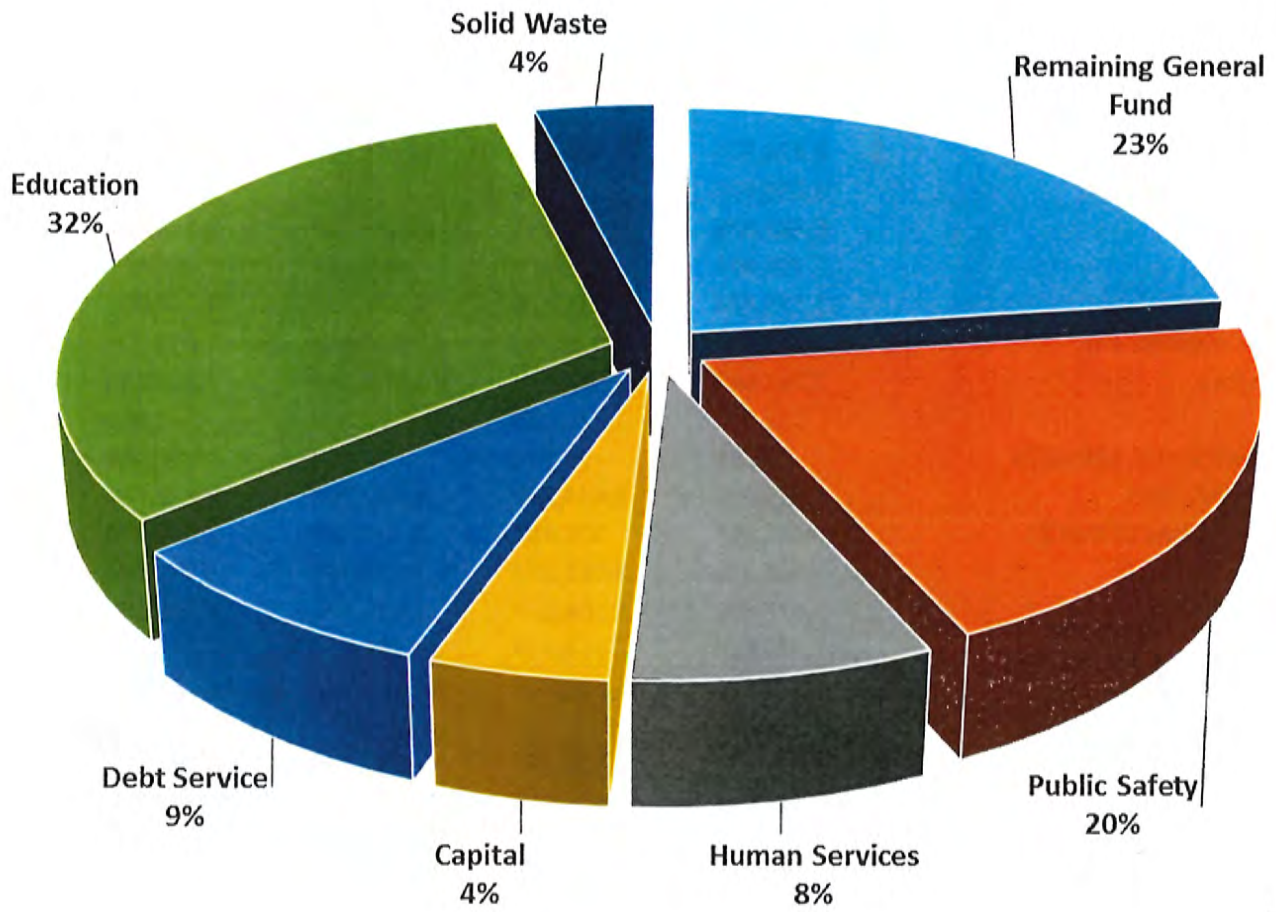
FY 2019 Proposed All Funds Revenues



Expenditure Summary FY 2019 Proposed Budget

	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Proposed	INC/DEC FY 2019
General Government	\$ 2,474,525	\$ 2,603,884	\$ 2,533,136	\$ 2,551,970	0.74%
Judicial	1,238,974	1,216,469	1,413,316	1,454,832	2.94%
Public Safety	9,392,678	9,983,248	8,927,737	8,864,750	-0.71%
General Services	799,491	562,772	611,437	565,506	-7.51%
Culture & Leisure	1,155,476	1,246,078	1,272,478	1,258,801	-1.07%
Community Development	527,254	423,565	904,928	693,770	-23.33%
Human Services	2,762,647	2,862,258	3,307,245	3,366,130	1.78%
UTILITIES	172,274	179,026	192,500	181,500	-5.71%
BUILDING JANITORIAL SERVICES	73,539	78,779	80,840	90,000	11.33%
EXTERNAL PROVIDERS	2,129,755	2,444,201	2,482,207	2,593,645	4.49%
NONDEPT/INTERNAL SERVICES	433,895	401,487	1,529,619	2,584,870	68.99%
DEBT SERVICE	668,376	3,081,033	3,186,005	3,758,994	17.98%
Debt Service & Other	3,477,839	6,184,527	7,471,171	9,209,009	23.26%
Transfers	17,246,810	16,054,149	15,485,640	15,289,572	-1.27%
Subtotal General Fund	\$ 39,075,694	\$ 41,136,949	\$ 41,927,087	\$ 43,254,340	3.17%
SOLID WASTE	\$ 1,705,379	\$ 1,526,167	\$ 1,980,305	\$ 1,753,237	-11.47%
<i>Less: GF Transfer to Solid Waste</i>	<i>(1,552,571)</i>	<i>(1,524,375)</i>	<i>(1,263,805)</i>	<i>(1,332,237)</i>	<i>5.41%</i>
Subtotal Solid Waste	\$ 152,808	\$ 1,792	\$ 716,500	\$ 421,000	-41.24%
GRAND TOTAL	\$ 39,228,502	\$ 41,138,741	\$ 42,643,587	\$ 43,675,340	2.42%

FY 2019 Proposed All Funds Expenditures



Revenue Overview

LOCAL REVENUES

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 June 5th 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 2019 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 2019 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 18% of the general fund budget in FY2019 at a combined \$7,798,000. 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% 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 FY2019 budget projects local-option sales tax receipts of \$2,700,000, representing a \$100,000 increase from the adopted FY 2018 amount. Annual collections from this source have been growing somewhat in recent years.

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. The FY2019 budget does not anticipate any increase in this revenue source.

Consumer Utility Taxes

Consumer utility taxes are collected on gas and electric services provided to Amherst County residents and businesses. The FY2019 budget does not anticipate any increase 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 FY2019 budget does not anticipate any increase in this revenue source.

Meals Tax

The County has a 4% 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. The FY2019 budget does not anticipate any increase in this revenue source.

Transient Occupancy Tax

The County has a 5% transient occupancy tax for any room or space rental less than thirty(30) days. The tax is filed, and paid monthly in the Commissioner of the Revenue's office. The FY 2019 budget anticipates a decrease in this revenue source. State code requires that 60% of the revenue received from the transient occupancy tax be used for tourism.

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 FY 2019 total is \$ \$44,000 higher than the FY 2018 amount primarily due to an increase in building permits based on historical trends and forecasts of future growth.

Fines and Forfeitures

This revenue is generated by the Sheriff's department and the County does not budget for this revenue. Although, as funds are received they are appropriated into the budget, as designated by the Board of Supervisors. Traditionally, these funds are shared, 80% to the Sheriff's office and 20% to the county administration.

Use of Money and Property

This revenue source is generated from interest earnings and rental of County owned property. The increase in FY 2019 is due to increased rent from the Department of Social Services as a result of renovations for additional space.

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 \$1,036,000 of the FY2019 budget. Other revenues in the service charge category include parks and recreation fees, courthouse security fees, and Commonwealth Attorney collection fees.

Recovered Costs and Miscellaneous Revenues

Recovered costs and miscellaneous revenues include reimbursements from the Amherst County Service Authority and the Amherst County School Board for services provided to them; and insurance recoveries for damage to County property.

STATE REVENUES

Amherst County receives funding from the Commonwealth of Virginia in several areas, adding up to approximately \$6.5 million per year. 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 affected 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 2019, communications tax revenue is budgeted at \$1.2 million, level with the FY 2018 budget.

FEDERAL REVENUES

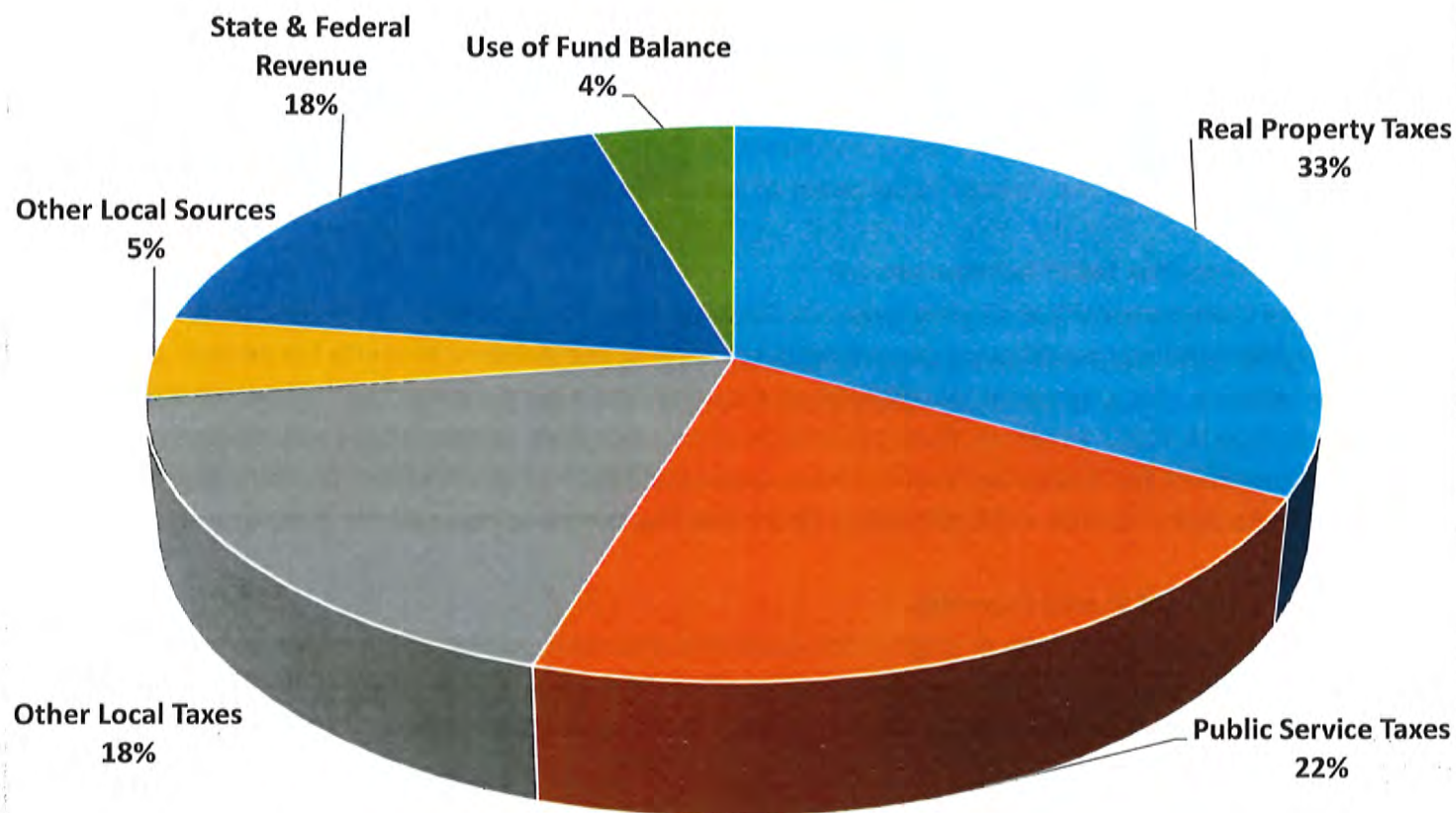
Federal revenue for local operations is anticipated to be \$1.3 million in FY2019. The majority of these funds are received as a centralized services reimbursement through the Virginia Department of Social Services according to an annual cost allocation.

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. In effect, it is like a draw from the County's savings. The FY19 budget does not use money from the fund balance to balance the operations budget.

FY 2019 Proposed General Fund Revenue



General Fund Revenues Summary

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
REAL PROPERTY TAXES				
REAL ESTATE TAXES	\$12,823,410	\$13,937,241	\$14,000,000	\$14,050,000
DELINQUENT REAL ESTATE TAXES	211,683	268,421	200,000	220,000
ROLLBACK TAXES	3,420	2,144	0	0
TOTAL	13,038,513	14,207,806	14,200,000	14,270,000
PUBLIC SERVICES TAXES				
PUBLIC SERVICE TAXES	669,979	777,816	760,000	770,000
TOTAL	669,979	777,816	760,000	770,000
PERSONAL PROPERTY TAXES				
PERSONAL PROPERTY TAXES	5,194,652	5,529,458	5,600,000	6,025,000
DELINQUENT PERSONAL PROPERTY TAXES	263,801	271,717	200,000	200,000
MOBILE HOME TAXES	49,917	52,710	50,000	53,000
DELINQUENT MOBILE HOME TAXES	9,314	8,087	0	0
MACH & TOOL TAXES	1,982,885	2,160,553	2,100,000	2,300,000
DELINQUENT MACH & TOOL TAXES	10,298	32,948	0	0
MERCHANT'S CAP TAXES	312,549	291,429	300,000	305,000
COLLECTION FEES	29,344	27,002	25,000	25,000
PENALTY ON ALL TAXES	202,806	228,953	150,000	175,000
INTEREST ON ALL TAXES	110,203	136,123	125,000	125,000
TOTAL	8,165,768	8,738,980	8,550,000	9,208,000
OTHER LOCAL TAXES				
REAL ESTATE SALE FOREFITURES	5,516	10,731	0	0
LOCAL SALES & USE TAXES	2,550,194	2,621,707	2,600,000	2,700,000
UTILITY TAX - ELECTRIC	807,250	810,596	803,000	803,000
UTILITY TAX - GAS	12,463	12,901	12,000	12,000
BUSINESS LICENSE TAXES	380,601	371,097	380,000	380,000
MOTOR VEHICLE LICENSES	723,346	749,709	725,000	725,000
BANK STOCK TAX	92,186	96,330	91,000	93,000
RECORDATION TAXES	48,718	48,746	40,000	50,000
LOCAL TAX ON DEEDS	153,224	165,928	150,000	160,000
LODGING TAX	71,753	69,835	80,000	70,000
MEALS TAX	957,337	966,313	1,000,000	1,000,000
TOTAL	5,802,588	5,923,893	5,881,000	5,993,000
PERMITS, FEES & LICENSES				
ANIMAL LICENSES	13,245	13,662	13,000	13,000

LAND USE FEES	917	1,433	1,000	1,000
TRANSFER FEES	871	1,008	1,000	1,000
ZONING ADVERTISING FEES	9,361	11,925	12,000	12,000
STATE LEVY BLDG PERMITS	2,236	3,890	2,000	2,000
BUILDING PERMITS	112,767	182,962	115,000	160,000
NIGHT FISHING PERMITS	1,000	1,170	1,000	1,000
LAND DISTURBANCE	840	1,220	1,000	1,000
EROSION CTRL PLAN-ESCROW	500	0	0	0
SUBDIVISION PLAT FEES	5,700	6,460	6,000	5,000
SITE PLAN REVIEW(ZONING)	1,275	585	500	500
PLAN REVIEW EROSION/SEDIMENT(B&	2,000	500	1,000	1,000
COURTHOUSE MAINTENANCE FEES	15,609	15,006	15,500	15,500
TOTAL	166,321	239,820	169,000	213,000

FINES & FORFEITURES

FINES & FORFEITURES	223,377	375,634	113,080	0
PARKING FINES	100	30	0	0
FINES & FORFEITURES - COUNTY20%	55,106	93,908	0	0
TOTAL	278,583	469,572	113,080	0

USE OF MONEY AND PROPERTY

REIMB WATER USAGE	4,558	4,206	4,500	5,000
REIMB ELECTRIC USAGE-SCHOOL	999	9,432	10,300	8,000
E-RATE REIMB GTE & BELL ATLANTI	4,576	0	4,500	0
INTEREST ON BANK DEPOSITS	32,780	32,753	32,000	32,000
RENT BUFFALO RIVER WATER	1,758	1,758	2,000	1,760
RENT COMMUNITY CENTERS	3,974	5,279	4,000	9,000
RENT HEALTH CENTER	40,851	40,368	40,400	40,400
RENTAL - ANIMAL TRAPS	50	25	0	0
RENT OTHER COUNTY PROPERTY	10	10	0	10
RENT SOCIAL SVCS	15,147	15,147	15,147	32,162
RENTAL OF CO. PROPERTY FOR TOWER	20,526	19,576	21,000	21,000
SALE OF XEROX COPIES	7,111	5,232	5,400	5,400
SALE OF MISC EQUIPMENT	557	101	0	0
SALE OF VEHICLES	56,001	2,531	0	0
SALE OF COUNTY REAL ESTATE	0	2,396	0	0
TOTAL	188,898	138,814	139,247	154,732

CHARGES FOR SERVICES

SHERIFF'S FEES	2,199	2,199	2,199	2,199
COLLECTION FEES	77,961	79,256	70,000	70,000
COMMONWEALTH ATTORNEY	4,322	3,532	3,000	3,500
CT APPOINTED ATTORNEY	5,899	4,178	5,000	6,000
COURTHOUSE SECURITY FEES	81,760	78,398	80,000	83,000
JAIL PROCESSING FEES	4,934	2,882	4,000	3,000
EMER SERVICES - ACCESS PROGRAM	37,725	35,930	37,000	36,000
EMS FEES FOR SERVICES	998,597	998,171	1,025,000	1,000,000

PARKS & REC - FEES FROM ACTIVITIES	50,908	38,956	50,000	40,000
ACOCA COLLECTION FEES-COMM ATTY	0	79,573	110,480	65,000
LIBRARY FINES	20,270	20,000	20,000	20,000
CHARGE FAX TRANSMISSION - LIBRARY	4,511	4,547	3,500	4,500
MAPS	247	313	250	250
PROJECT MANAGEMENT FEE	10,000	0	10,000	0
TOTAL	1,299,331	1,347,933	1,420,429	1,333,449

MISCELLANEOUS REVENUE/RECOVERIES

LIBRARY - TOWN CONTRIBUTION	2,250	1,750	1,750	1,750
DONATION - ANIMAL CARE CENTER-	950	625	1,010	500
ANIMAL RECLAIMED FEE	1,715	1,305	1,000	1,000
ANIMAL FRIENDLY LICENSE SALE	640	627	1,277	650
SVC AUTHORITY DATA PROCESSING	13,800	13,800	13,800	13,800
SCHOOL BOARD ACCT SERVICES	13,500	13,500	13,500	13,500
SVC AUTHORITY ACCT SERVICES	3,650	19,487	19,000	19,000
BAD CHECKS FEES	577	1,342	1,000	1,000
CREDIT CARD CONVENIENCE FEE	(5,372)	(4,438)	0	0
BLOOD TEST/DNA FEES	548	471	500	500
MISCELLANEOUS	198,866	218,209	137,671	100,000
REIMB JUDGE SECRETARY SALARY	13,302	25,455	20,000	25,000
SHERIFF PATROL US FOR SVC	8,280	6,480	12,600	0
REFUND /OVERPAYMENT	182,948	592	0	0
REIMB - HUMANE SOCIETY	8,856	11,596	8,000	8,000
RECOVERED COST-EMER HOME REPAIR	4,541	1,206	98	135
CO. ORDINANCES ENFORCEMENT	2,458	8,388	2,000	0
REIMBURSED LODA MEDICAL PYMNTS	12,650	5,850	7,900	7,900
GAS TAX REFUNDS/WINTON INSURANCE	1,500	0	2,150	2,150
RECOVERED INSURANCE PREMIUM	0	172	0	0
REIMB SALARY- SCHOOL SRO	107,830	107,155	108,000	110,000
REIMB FOR VJCCCA	1,509	0	0	0
REF & REC - VPA CLIENTS	5,517	15,515	9,841	12,000
INSURANCE RECOVERIES	75,212	40,856	12,313	0
EMS CALL RECORD REQUEST/SUBPOEN	89	275	0	0
RECD COST-SECURITY FOR ACTIVITI	2,842	10,318	6,861	0
RECD COST CLERICAL COMP SHERIFF	23,898	0	15,000	15,000
RECOVERED COST- EMS/FIRE CLASS	0	144,678	0	0
RECOVERED COST - SHERIFF DEPT	2,956	1,310	0	0
RECOVERED CAPITAL COST	0	328,508	0	0
TRANSFER FROM SPECIAL REVENUE	0	0	12,168	0
TOTAL	685,510	975,031	407,439	331,885

STATE REVENUE

MOTOR VEHICLE CARRIERS' TAXES	83,846	76,511	80,000	77,000
MOBILE HOME TITLING TAX	35,984	14,001	30,000	30,000
AUTO RENTAL TAX	23,262	21,166	23,000	23,000
RECORDATION TAXES - STATE	53,328	46,371	50,000	50,000

PPTRA	2,199,018	2,199,018	2,199,018	2,199,018
SHARE COMMONWEALTH ATTY EXPENSE	397,256	398,783	381,000	410,000
SHARE SHERIFF'S EXPENSES	1,538,816	1,530,403	1,580,000	1,700,000
SHARE COMMISSIONER OF REVENUE	100,798	103,417	106,325	110,250
SHARE TREASURER'S EXPENSES	112,735	112,812	110,000	120,000
SHARE REGISTRAR	34,660	35,021	34,000	35,000
SHARE OF CLERK'S OFFICE	305,951	313,031	310,000	300,000
SHARE ELECT BD COMP & EXPENSES	6,729	6,876	6,000	6,000
HOSPITALIZATION FUNDS	0	0	0	0
PUBLIC ASSISTANCE & WELFARE	917,241	625,766	1,300,730	1,000,000
UTILITY TAX - TELECOMMUNICATION	1,125,873	1,194,655	1,200,000	1,200,000
STATE REIMB FOR CRIMINAL JURORS	15,194	3,557	8,000	8,000
HEALTH DEPARTMENT	10,408	98	0	10,000
LITTER CONTROL GRANT	4,288	0	0	0
LIBRARY GRANT	146,845	151,090	150,000	150,000
FIRE PROG FUND ALLOCATION GRANT	0	95,468	96,000	97,750
EMERGENCY VEHICLE REGISTRATION	0	31,435	32,000	32,000
EMERGENCY MANAGEMENT GRANT	182,427	52,342	0	0
OEMS GRANT (EMS)/INMATE WORKFORCE	16,839	26,564	26,727	0
YOUTH SERVICES GRANT/CSA ADMIN SUPPORT	9,098	11,757	9,098	11,000
VJCCCA - VA JUVENILE COMM CRIME	37,022	21,926	35,000	35,000
DCJS-VICTIM WITNESS GRANT	56,270	99,493	100,000	99,500
GYPSY MOTH PROGRAM REIMB/RSF RES SQUAD GRANT	0	108,961	0	
EXTRADICTION FEES	0	2,414	696	0
CIRCUIT COURT RECORDS PRESERVATION	18,300	12,688	0	0
REFUNDED LSB2007 SAVINGS	9,692	12,620	0	10,000
REIMB HEALTH DEPARTMENT FUNDS	150,000	0	0	0
MISCELLANEOUS	0	12,166	0	0
REIMB - STATE BOARD OF ELECTIONS	14,558	0	0	0
TOTAL	7,606,438	7,320,407	7,867,594	7,713,518
FEDERAL REVENUE				
PAYMENT IN LIEU OF TAXES	61,192	56,823	0	0
VA PUBLIC ASSISTANCE-FED REVENUE	682,318	1,267,507	911,758	1,300,000
FED TASK FORCE - OCDEF REIMB	6,582	45,792	40,614	0
TOTAL	750,092	1,370,122	952,372	1,300,000
TRANSFERS				
TRANSFER FROM GEN CONSTRUCTION	0	242,415	0	0
TRANSFER FROM LIBRARY DONATIONS	0	7,246	0	0
TRANSFER FROM GRANTS	0	(32,553)	0	0
TRANSFER FUNDS FROM SP REV	0	0	4,565	0
TRANSFER FROM FORFEIT FUND	6,000	0	0	0
TRANSFER FROM FORFEIT-COMM ATTY	50	0	0	0
TOTAL	6,050	217,108	4,565	0

USE OF FUND BALANCE

USE OF FUND BALANCE

TOTAL

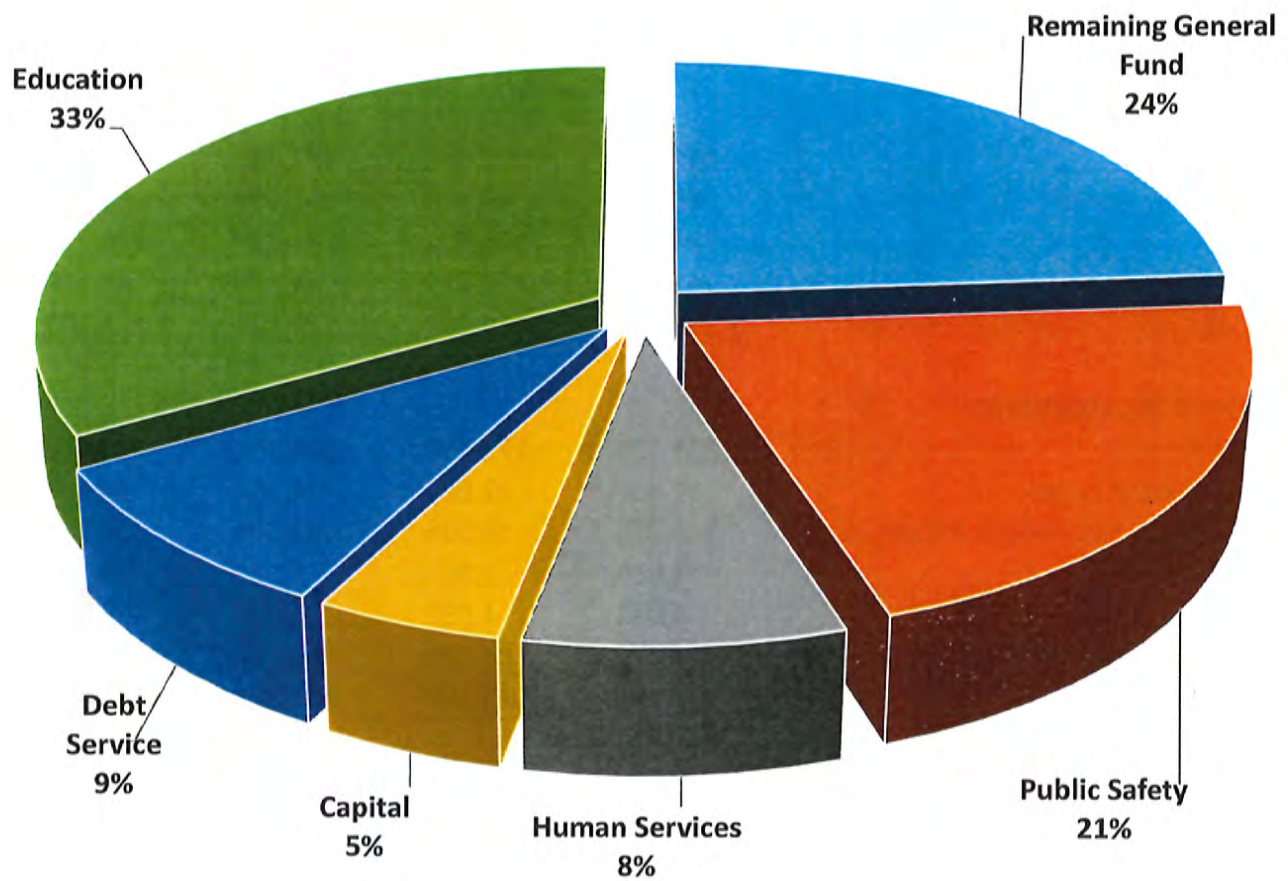
0	0	1,841,775	1,966,756
0	0	1,841,775	1,966,756
<u>\$38,658,071</u>	<u>\$41,727,302</u>	<u>\$42,306,500</u>	<u>\$43,254,340</u>

General Fund Expenditures Summary

	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Proposed
GENERAL				
BOARD OF SUPERVISORS	\$259,114	\$208,667	\$199,346	\$177,913
COUNTY ADMINISTRATOR	227,936	249,147	270,436	281,544
COUNTY ATTORNEY	147,263	220,146	176,715	171,402
HUMAN RESOURCES	32,852	86,983	89,343	96,030
COMMISSIONER OF THE REVENUE	319,335	337,747	351,205	346,336
TREASURER	406,800	430,086	410,668	423,370
FINANCE	211,959	286,613	279,779	280,975
PURCHASING	174,096	179,888	182,752	185,765
INFORMATION TECHNOLOGY	326,970	383,151	371,801	384,665
ELECTORAL BOARD	255,109	98,519	83,850	86,130
REGISTRAR	113,091	122,938	117,241	117,840
TOTAL	2,474,525	2,603,884	2,533,136	2,551,970
JUDICIAL				
CIRCUIT COURT	84,065	72,884	77,226	78,119
GENERAL DISTRICT COURT	11,289	11,979	13,968	15,000
MAGISTRATE	0	219	490	1,000
J&D COURT	15,441	13,714	32,424	14,900
CIRCUIT COURT CLERK	444,900	440,308	475,272	497,806
VJCCCA	43,752	17,961	73,301	65,255
CRIMINAL JURORS	15,192	3,869	6,000	24,240
COMMONWEALTH ATTORNEY	552,261	543,234	618,738	641,700
VICTIM WITNESS	72,074	112,300	115,897	116,812
TOTAL	1,238,974	1,216,469	1,413,316	1,454,832
PUBLIC SAFETY				
SHERIFF	4,245,864	4,264,852	4,179,172	4,025,123
VOLUNTEER EMERGENCY SERVICE	293,170	305,751	441,394	333,644
VOLUNTEER RESCUE	169,908	150,511	224,064	199,725
EMS COUNCIL	151,545	140,369	168,442	277,442
EMERGENCY MEDICAL SERVICES	1,714,976	1,795,005	1,921,279	1,962,682
BUILDING SAFETY & INSPECTIONS	182,005	205,805	213,619	236,819
ANIMAL CONTROL	132,253	115,438	138,859	138,526
PUBLIC SAFETY OPERATIONS	1,524,347	1,697,983	489,579	495,855
COMMUNICATIONS/DISPATCH	723,783	1,045,734	847,351	910,949
ANIMAL SHELTER	148,105	146,637	156,851	167,485
OTHER PUBLIC SAFETY	106,722	115,163	147,127	116,500
TOTAL	9,392,678	9,983,248	8,927,737	8,864,750

GENERAL SERVICES				
BUILDING MAINTENANCE	631,974	374,991	360,516	339,054
GROUPS MAINTENANCE	167,517	187,780	250,921	226,452
TOTAL	799,491	562,772	611,437	565,506
CULTURE & LEISURE				
RECREATION	332,926	373,967	362,737	365,319
MUSEUM	48,097	49,390	53,893	54,843
LIBRARY	733,040	716,502	771,738	796,739
TOURISM	41,413	106,219	84,110	41,900
TOTAL	1,155,476	1,246,078	1,272,478	1,258,801
COMMUNITY DEVELOPMENT				
PLANNING	252,125	273,280	302,736	293,906
PLANNING COMMISSION	21,408	22,082	24,209	24,189
COMMUNITY DEVELOPMENT PROJECTS	169,775	36,335	483,760	280,457
ZONING BOARD	1,035	1,305	3,160	3,160
EDA BOARD	4,041	4,037	4,526	4,522
EXTENSION SERVICE	78,870	86,525	86,537	87,536
TOTAL	527,254	423,565	904,928	693,770
HUMAN SERVICES				
WELFARE	1,844,459	1,970,246	2,311,717	2,395,617
PUBLIC ASSISTANCE	396,683	449,453	473,082	486,023
CSA	521,505	442,559	522,446	484,490
TOTAL	2,762,647	2,862,258	3,307,245	3,366,130
DEBT SERVICE & OTHER				
UTILITIES	172,274	179,026	192,500	181,500
BUILDING JANITORIAL SERVICES	73,539	78,779	80,840	90,000
EXTERNAL PROVIDERS	2,129,755	2,444,201	2,482,207	2,593,645
NONDEPT/INTERNAL SERVICES	433,895	401,487	1,529,619	2,584,870
DEBT SERVICE	668,376	3,081,033	3,186,005	3,758,994
TOTAL	3,477,839	6,184,527	7,471,171	9,209,009
TOTAL OPERATIONS	\$21,828,884	\$25,082,800	\$26,441,447	\$27,964,768
Transfers	17,246,810	16,054,149	15,485,640	15,289,572
Subtotal General Fund	\$39,075,694	\$41,136,949	\$41,927,087	43,254,340

FY 2019 Proposed General Fund Expenditures



	FY 2019		
GENERAL FUND	Projected Beginning	Anticipated increases	Projected Ending
FUND BALANCE	Balance	and Decreases	Balance
Assigned Funds:			
Slope Failure	\$ 21,000		\$ 21,000
Parks, recreation, and cultural	51,693		51,693
Public works	80,000	20,000	100,000
Learning Lane	23,019		23,019
Schools - CIP	122,719	(122,719)	-
County CIP Projects	4,437,980	(1,595,000)	2,842,980
County Supplemental Projects	549,416	(549,416)	-
School Bus Purchase	200,000	(200,000)	-
Committed Funds:			
Tourism	6,412		6,412
20% of Fines & Forfeitures (County)	292,151	105,000	397,151
80% of Fines & Forfeitures (Sheriff)	162,602		162,602
ESC - Capital Funds	157,482		157,482
Riveredge Grant	174,980		174,980
Code Enforcement	8,388		8,388
Policy Reserve:	6,193,137		6,193,137
Unassigned Funds:	504,731	-	504,731
TOTAL FUND BALANCE	\$ 12,985,710	\$ (2,342,135)	\$ 10,643,575

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AMHERST

Perfect Slice of Virginia

AMHERST COUNTY
GENERAL GOVERNMENT

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$26,912	\$26,912	\$26,913	\$26,913
TOTAL OPERATING COSTS	232,202	181,755	172,433	151,000
CAPITAL	0	0	0	0
EXPENDITURES	\$259,114	\$208,667	\$199,346	\$177,913
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$259,114	\$208,667	\$199,346	\$177,913
FULL-TIME POSITIONS	0	0	0	0
PART-TIME POSITIONS	5	5	5	5

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects a decrease in audit fees as the Finance Department has taken on more responsibility with the audit. Legal services also shows a reduction, as the funds are not necessary at the same level with the Interim County Attorney.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism	✓
2. Promote Business Growth	✓
3. Achieve Education Excellence	✓
4. Recruit and Retain High Quality Staff	✓
5. Promote and Protect County Assets	✓
6. Increase Citizen Engagement	✓

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

BOARD OF SUPERVISORS

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES PART-TIME	\$25,000	\$25,000	\$25,000	\$25,000
FICA	1,912	1,912	1,913	1,913
TOTAL PERSONNEL	\$26,912	\$26,912	\$26,913	\$26,913
EDUCATION ASSISTANCE	1,200		1,600	1,600
AUDITING BY C.P.A.	77,900	71,550	67,550	56,000
ADVERTISING	5,782	3,688	9,000	6,000
CODIFYING CO ORDINANCE	9,168	2,774	5,000	5,000
PROFESSIONAL SERVICES	63,981	20,835	35,000	35,000
AEP RATE NEGOTIATION	0	0	6,383	0
CONTRACT SERVICES	0	30,100	0	5,000
COST ALLOCATION PLAN	3,000	3,000	3,000	3,000
LEGAL SERVICES	4,533	17,865	15,000	10,000
COURT APPOINTED ATTORNEY	6,572	15,877	10,000	10,000
DSS ADMIN SCH				
INFRASTRUCTURE	42,344	0	0	0
OFFICE SUPPLIES	373	350	400	400
TRAVEL	1,646	718	2,000	0
TRAVEL & TRAINING	709	472	1,000	3,000
DUES & ASSOCIATION				
MEMBERSHI	7,920	7,801	8,500	8,000
OTHER OPERATING COSTS	70	1,144	500	500
EMPLOYEE				
AWARDS/RECOGNITION	7,004	5,582	7,500	7,500
TOTAL OPERATING COSTS	\$232,202	\$181,755	\$172,433	\$151,000
EQUIPMENT	0	0	0	0
TOTAL CAPITAL	\$0	\$0	\$0	\$0
TOTAL	\$518,228	\$417,335	\$398,692	\$355,826

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$299,936	\$308,096	\$320,092	\$313,898
TOTAL OPERATING COSTS	19,399	29,650	31,113	32,438
CAPITAL	0	0	0	0
EXPENDITURES	\$319,335	\$337,747	\$351,205	\$346,336
REVENUES	100,798	103,417	100,000	105,000
NET COUNTY FUNDS	\$218,537	\$234,330	\$251,205	\$241,336
FULL-TIME POSITIONS	5	6	7	7
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects a decrease in health insurance costs attributable to the department.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism

2. Promote Business Growth

✓

3. Achieve Education Excellence

4. Recruit and Retain High Quality Staff

5. Promote and Protect County Assets

✓

6. Increase Citizen Engagement

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

COMMISSIONER OF THE REVENUE

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES FULL-TIME	\$221,993	\$230,392	\$238,474	\$238,382
SALARIES PART-TIME	4,617	326	0	0
FICA	16,570	16,758	17,412	17,405
RETIREMENT	27,690	22,801	23,800	23,791
MEDICAL INSURANCE	25,532	33,692	34,742	29,741
GROUP LIFE INSURANCE	2,579	3,001	4,387	3,123
WORKMEN'S COMPENSATION	220	153	250	250
EMPLOYEE ASSISTANCE PROGRAM	111	135	135	135
VRS HEALTH INS CREDIT	526	552	573	573
HYBRID-LT DISABILITY	98	286	319	498
TOTAL PERSONNEL	\$299,936	\$308,097	\$320,092	\$313,898
PRINTING & BINDING	560	560	600	600
ADVERTISING	372	65	100	100
COMPUTER SVCS-DMV	130	0	300	300
PRINTED FORMS(CO ONLY)	325	941	1,300	1,300
CONTRACTED SERVICES	3,348	3,235	3,250	3,250
PROFESSIONAL SVCS		0	1,000	500
POSTAL SERVICES	114	5,900	5,900	5,900
TELECOMMUNICATION	2,948	3,511	3,300	3,300
SURETY BONDS		0	750	750
OFFICE SUPPLIES	3,454	4,537	3,160	3,160
GAS OIL GREASE	115	144	150	175
TRAVEL & TRAINING	1,500	1,776	2,000	3,100
DUES & ASSOC MEMBERSHIPS	1,255	895	890	890
SOFTWARE UPDATES	2,465	2,465	4,600	4,800
EQUIPMENT		1,021	0	0
FURNITURE		2,275	1,000	1,500
LEASE PURCHASE	2,813	2,326	2,813	2,813
TOTAL OPERATING COSTS	\$19,399	\$29,650	\$31,113	\$32,438
TOTAL	\$319,335	\$337,747	\$351,205	\$346,336

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$216,929	\$242,486	\$248,036	\$256,144
TOTAL OPERATING COSTS	11,007	6,661	22,400	25,400
CAPITAL	0	0	0	0
EXPENDITURES	\$227,936	\$249,147	\$270,436	\$281,544
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$227,936	\$249,147	\$270,436	\$281,544
FULL-TIME POSITIONS	2	3	3	3
PART-TIME POSITIONS	1	0	0	0

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects an increase for a new line item covering public affairs.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism

✓

2. Promote Business Growth

✓

3. Achieve Education Excellence

✓

4. Recruit and Retain High Quality Staff

✓

5. Promote and Protect County Assets

✓

6. Increase Citizen Engagement

✓

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

COUNTY ADMINISTRATION

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES FULL-TIME	\$163,524	\$192,128	\$195,615	\$197,766
SALARIES PART-TIME	10,310	0	0	0
FICA	12,790	13,755	14,471	14,635
RETIREMENT	20,996	19,127	19,523	21,106
MEDICAL INSURANCE	6,747	13,986	15,012	19,152
GROUP LIFE INSURANCE	1,946	2,474	2,563	2,591
UNEMPLOYMENT	162	380	176	176
WORKMEN'S COMPENSATION	45	45	45	67
EMPLOYEE ASSISTANCE PROGRAM	409	461	470	475
VRS HEALTH INS CREDIT	0	131	161	176
HYBRID-LT DISABILITY	0	0	9,600	7,200
TOTAL PERSONNEL	\$216,929	\$242,486	\$257,636	\$263,344
PROFESSIONAL SERVICES	0	0	1,500	0
POSTAL SERVICES	205	235	400	300
TELECOMMUNICATIONS	2,064	2,371	2,500	2,500
OFFICE SUPPLIES	1,003	551	600	600
BOOKS & SUBSCRIPTIONS	278	293	300	300
TRAVEL	1,824	1,914	2,500	0
TRAVEL & TRAINING	5,320	485	500	3,000
DUES & MEMBERSHIPS	313	553	500	500
FURNITURE & FIXTURES	0	259	1,000	1,000
SOFTWARE	0	0	3,000	0
PUBLIC AFFAIRS	0	0	0	10,000
TOTAL OPERATING COSTS	\$11,007	\$6,661	\$12,800	\$18,200
TOTAL	\$227,936	\$249,147	\$270,436	\$281,544

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$142,784	\$217,578	\$59,095	\$55,352
TOTAL OPERATING COSTS	4,479	2,567	117,620	116,050
CAPITAL	0	0	0	0
TOTAL DEPARTMENT	\$147,263	\$220,146	\$176,715	\$171,402
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$147,263	\$220,146	\$176,715	\$171,402
FULL-TIME POSITIONS	2	2	1	1
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects an increase for contract services.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism	
2. Promote Business Growth	✓
3. Achieve Education Excellence	
4. Recruit and Retain High Quality Staff	✓
5. Promote and Protect County Assets	✓
6. Increase Citizen Engagement	✓

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

COUNTY ATTORNEY

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES FULL-TIME	\$109,348	\$169,954	\$0	\$40,953
FICA	8,173	12,461	2,510	2,689
RETIREMENT	14,312	12,636	3,853	4,088
MEDICAL INSURANCE	9,081	20,230	13,153	6,599
GROUP LIFE INSURANCE	1,326	1,652	507	537
WORKMEN'S COMPENSATION	100	86	100	100
EMPLOYEE ASSISTANCE PROGRAM	40	45	45	45
VRS HEALTH INS CREDIT	279	304	94	99
HYBRID-LT DISABILITY	125	212	228	242
TOTAL PERSONNEL	\$142,784	\$217,578	\$20,490	\$55,352
CONTRACT SERVICES			111,770	112,000
POSTAL SERVICES	114	107	200	200
TELECOMMUNICATIONS	1,986	1,480	1,650	1,000
OFFICE SUPPLIES	309	235	1,000	1,000
BOOKS & SUBSCRIPTIONS	180	28	500	100
TRAVEL	836	0	350	0
TRAVEL & TRAINING	238	73	400	750
DUES & ASSOC MEMBERSHIPS	775	645	750	0
EQUIPMENT	41	0	0	0
FURNITURE & FIXTURES	0	0	1,000	1,000
TOTAL OPERATING COSTS	\$4,479	\$2,567	\$5,850	\$4,050
TOTAL	\$147,263	\$220,146	\$26,340	\$59,402

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$0	\$0	\$0	\$0
TOTAL OPERATING COSTS	86,314	95,792	81,350	83,630
CAPITAL	168,795	2,727	2,500	2,500
EXPENDITURES	\$255,109	\$98,519	\$83,850	\$86,130
REVENUES	6,729	6,876	6,000	6,000
NET COUNTY FUNDS	\$248,380	\$91,643	\$77,850	\$80,130
FULL-TIME POSITIONS	0	0	0	0
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects increased travel and training for election officials and an increase of rental expense for polling locations.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism

2. Promote Business Growth

3. Achieve Education Excellence

4. Recruit and Retain High Quality Staff

5. Promote and Protect County Assets

✓

6. Increase Citizen Engagement

✓

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

ELECTORAL BOARD

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
COMP-ELECTORAL BD MEMBERS	\$8,396	\$8,424	\$9,000	\$9,000
CUSTODIAL SERVICES	9,705	2,080	5,000	5,000
COMP-ELECTION OFFICIALS	45,371	47,090	39,100	39,100
MAINTENANCE SVC CONTRACT	10,560	7,781	10,600	11,000
POSTAL SERVICES		86	100	100
ELECTION SUPPLIES	7,610	25,923	13,450	13,450
TRAVEL & TRAINING	3,162	3,028	2,720	4,000
DUES & ASSOC MEMBERSHIPS	160	180	180	180
RENTAL	1,350	1,200	1,200	1,800
TOTAL OPERATING COSTS	\$86,314	\$95,792	\$81,350	\$83,630
COMPUTER EQUIP VOTING MACHIN	168,795	2,727	2,500	2,500
TOTAL CAPITAL	\$168,795	\$2,727	\$2,500	\$2,500
TOTAL	\$255,109	\$98,519	\$83,850	\$86,130

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$199,648	\$246,929	\$260,059	\$259,505
TOTAL OPERATING COSTS	12,311	39,684	19,720	21,470
CAPITAL	0	0	0	0
EXPENDITURES	\$211,959	\$286,613	\$279,779	\$280,975
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$211,959	\$286,613	\$279,779	\$280,975
FULL-TIME POSITIONS	3	4	4	4
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects an increased budget for furniture and fixtures.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism

2. Promote Business Growth

3. Achieve Education Excellence

✓

4. Recruit and Retain High Quality Staff

✓

5. Promote and Protect County Assets

✓

6. Increase Citizen Engagement

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

FINANCE

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES FULL-TIME	\$143,957	\$184,443	\$192,294	\$192,279
FICA	9,978	12,959	13,586	13,585
RETIREMENT	18,920	17,141	19,191	19,190
MEDICAL INSURANCE	24,318	29,537	31,435	30,899
GROUP LIFE INSURANCE	1,721	2,175	2,520	2,519
WORKMEN'S COMPENSATION	165	84	180	180
EMPLOYEE ASSISTANCE PROGRAM	89	67	90	90
VRS HEALTH INS CREDIT	362	400	462	462
HYBRID-LT DISABILITY	138	123	301	301
TOTAL PERSONNEL	\$199,648	\$246,929	\$260,059	\$259,505
MAINTENANCE SVC CONTRACTS	2,526	1,962	2,620	2,620
CONTRACTED SERVICES	153	0	300	300
POSTAL SERVICES	2,500	3,080	2,800	2,800
TELECOMMUNICATIONS	799	1,339	1,200	1,200
OFFICE SUPPLIES	735	2,891	2,000	2,000
COMPUTER SUPPLY & CHECKS	4,599	5,440	3,500	4,000
TRAVEL	349	228	0	0
TRAVEL & TRAINING	0	6,300	6,300	6,300
DUES & MEMBERSHIP FEES	650	700	1,000	1,250
PENALTIES	0	17,743	0	0
FURNITURE & FIXTURES	0	0	0	1,000
TOTAL OPERATING COSTS	\$12,311	\$39,684	\$19,720	\$21,470
TOTAL	\$211,959	\$286,613	\$279,779	\$280,975

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$26,106	\$67,351	\$78,593	\$84,590
TOTAL OPERATING COSTS	6,746	19,632	10,750	11,440
CAPITAL	0	0	0	0
EXPENDITURES	\$32,852	\$86,983	\$89,343	\$96,030
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$32,852	\$86,983	\$89,343	\$96,030
FULL-TIME POSITIONS	0	1	1	1
PART-TIME POSITIONS	1	0	0	0

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects increased personnel costs, office supplies, dues, and screening expenses to adequately service the various County departmental needs.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism
2. Promote Business Growth
3. Achieve Education Excellence
4. Recruit and Retain High Quality Staff ✓
5. Promote and Protect County Assets ✓
6. Increase Citizen Engagement

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

HUMAN RESOURCES

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES FULL-TIME	\$24,029	\$52,660	\$61,180	\$65,680
FICA	1,807	3,851	4,465	4,809
RETIREMENT	0	4,383	6,006	6,456
MEDICAL INSURANCE	249	5,732	5,988	6,599
GROUP LIFE INSURANCE	0	575	789	848
WORKMEN'S COMPENSATION	21	44	20	20
EMPLOYEE ASSISTANCE PROGRAM	0	0	0	22
VRS HEALTH INS CREDIT	0	105	145	156
TOTAL PERSONNEL	\$26,106	\$67,351	\$78,593	\$84,590
PROF SERVICES	0	120	0	0
ADVERTISING	2,541	1,355	4,500	4,500
POSTAGE	68	100	150	150
TELECOMMUNICATION	272	291	250	250
OFFICE SUPPLIES	439	1,471	600	750
TRAVEL & TRAINING	11	0	500	500
EMPLOYEE TRAINING	973	14,916	3,000	3,000
DUES & MEMBERSHIPS	243	600	250	490
PRE-EMPLOYMENT SCREENING	499	779	500	800
FURNITURE & FIXTURES	0	0	1,000	1,000
EQUIPMENT	1,700	0	0	0
TOTAL OPERATING COSTS	\$6,746	\$19,632	\$10,750	\$11,440
TOTAL	\$32,852	\$86,983	\$89,343	\$96,030

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$202,084	\$218,992	\$229,421	\$231,190
TOTAL OPERATING COSTS	124,886	164,159	142,380	153,475
CAPITAL	0	0	0	0
EXPENDITURES	\$326,970	\$383,151	\$371,801	\$384,665
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$326,970	\$383,151	\$371,801	\$384,665
FULL-TIME POSITIONS	3	3	3	3
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects increased equipment and computer replacement expenses as departments grow and technology needs increase.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism

✓

2. Promote Business Growth

3. Achieve Education Excellence

4. Recruit and Retain High Quality Staff

5. Promote and Protect County Assets

✓

6. Increase Citizen Engagement

✓

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

INFORMATION TECHNOLOGY

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES FULL-TIME	\$152,717	\$167,600	\$177,427	\$177,426
FICA	11,154	12,234	13,064	13,064
RETIREMENT	19,399	16,745	17,708	17,708
MEDICAL INSURANCE	16,241	19,439	17,964	19,797
GROUP LIFE INSURANCE	1,799	2,193	2,325	2,325
WORKMEN'S COMPENSATION	151	66	160	100
EMPLOYEE ASSISTANCE PROGRAM	67	67	70	67
VRS HEALTH INS CREDIT	378	403	426	426
HYBRID-LT DISABILITY	178	244	277	277
TOTAL PERSONNEL	\$202,084	\$218,992	\$229,421	\$231,190
PROFESSIONAL SVCS	7,600	1,100	15,550	8,000
MAINTENANCE SVC				
CONTRACTS	15,454	14,147	25,000	20,000
SOFTWARE MAINT				
CONTRACTS	24,659	41,199	23,000	31,445
EQUIPMENT				
MAINTENANCE SERVIC	1,110	1,350	1,500	1,500
POSTAL SERVICES	7	30	100	100
TELECOMMUNICATIONS	16,829	16,818	17,000	24,200
W A T S SUPPORT	21,780	22,870	24,730	24,730
IBM SOFTWARE SUPPORT				
LINE/SU	0	0	3,000	3,000
OFFICE SUPPLIES	3,599	2,416	3,500	3,500
TRAVEL & EDUCATION	614	287	500	0
TRAVEL/TRAINING	1,286	2,251	5,000	5,500
EQUIPMENT	1,613	784	6,000	4,000
FURNITURE & FIXTURES	1,240	0	1,000	1,000
EQUIPMENT/COMPUTER				
REPLACEME	27,889	60,488	15,000	25,000
SOFTWARE	1,206	418	1,500	1,500
TOTAL OPERATING COSTS	\$124,886	\$164,159	\$142,380	\$153,475
TOTAL	\$326,970	\$383,150	\$371,801	\$384,665

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$171,161	\$175,860	\$178,197	\$180,310
TOTAL OPERATING COSTS	2,935	4,028	4,555	5,455
CAPITAL	0	0	0	0
EXPENDITURES	\$174,096	\$179,888	\$182,752	\$185,765
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$174,096	\$179,888	\$182,752	\$185,765
FULL-TIME POSITIONS	2	2	2	2
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects an increase in health insurance costs. There is also an increase in furniture and fixtures for ongoing needs.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism	✓
2. Promote Business Growth	✓
3. Achieve Education Excellence	✓
4. Recruit and Retain High Quality Staff	✓
5. Promote and Protect County Assets	✓
6. Increase Citizen Engagement	

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

PURCHASING

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES FULL-TIME	\$128,254	\$131,564	\$135,857	\$135,872
FICA	9,237	9,374	9,857	9,858
RETIREMENT	16,468	13,130	13,559	13,561
MEDICAL INSURANCE	15,187	19,660	16,637	18,732
GROUP LIFE INSURANCE	1,526	1,723	1,780	1,780
WORKMEN'S COMPENSATION	123	47	135	135
EMPLOYEE ASSISTANCE PROGRAM	45	45	45	45
VRS HEALTH INS CREDIT	321	317	327	327
TOTAL PERSONNEL	\$171,161	\$175,860	\$178,197	\$180,310
MAINTENANCE SVC CONTRACTS	0	130	130	130
ADVERTISING	168	398	250	250
POSTAL SERVICES	187	273	400	400
TELECOMMUNICATIONS	976	929	1,300	1,100
OFFICE SUPPLIES	892	1,602	1,450	1,550
GAS OIL GREASE	133	155	200	200
TRAVEL	59	17	300	300
TRAVEL & TRAINING	0	0	200	200
DUES & ASSOC MEMBERSHIPS	70	108	225	225
OTHER OPERATING COSTS	0	48	100	100
EQUIPMENT	450	0	0	0
FURNITURE & FIXTURES	0	368	0	1,000
TOTAL OPERATING COSTS	\$2,935	\$4,028	\$4,555	\$5,455
TOTAL	\$174,096	\$179,888	\$182,752	\$185,765

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$103,478	\$107,055	\$101,560	\$102,181
TOTAL OPERATING COSTS	9,613	15,883	15,681	15,659
CAPITAL	0	0	0	0
EXPENDITURES	\$113,091	\$122,938	\$117,241	\$117,840
REVENUES	34,660	35,021	35,000	35,000
NET COUNTY FUNDS	\$78,431	\$87,917	\$82,241	\$82,840
FULL-TIME POSITIONS	1	1	1	1
PART-TIME POSITIONS	2	3	3	3

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects an increase in health insurance costs.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism

2. Promote Business Growth

3. Achieve Education Excellence

4. Recruit and Retain High Quality Staff

5. Promote and Protect County Assets

✓

6. Increase Citizen Engagement

✓

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

REGISTRAR

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES FULL-TIME	\$55,005	\$55,185	\$56,289	\$56,289
SALARIES PART-TIME	28,663	32,365	26,495	26,495
FICA	6,285	6,553	6,194	6,194
RETIREMENT	7,063	5,508	5,618	5,618
MEDICAL INSURANCE	5,567	6,479	5,988	6,599
GROUP LIFE INSURANCE	655	723	738	738
WORKMEN'S COMPENSATION	80	87	80	90
EMPLOYEE ASSISTANCE PROGRAM	22	22	22	22
VRS HEALTH INS CREDIT	138	133	136	136
TOTAL PERSONNEL	\$103,478	\$107,055	\$101,560	\$102,181
MAINTENANCE SVC CONTRACTS	682	1,326	682	682
PRINTING	608	427	700	800
ADVERTISING	253	751	600	600
POSTAL SERVICES	1,993	3,268	2,500	2,500
TELECOMMUNICATIONS	987	891	2,200	1,200
OFFICE SUPPLIES	2,301	2,187	2,800	2,300
TRAVEL	1,252	1,086	1,252	0
TRAVEL & TRAINING	970	1,003	1,000	4,750
DUES & ASSOC MEMBERSHIPS	230	295	300	300
EQUIPMENT	0	543	1,120	0
FURNITURE & FIXTURE	337	3,978	1,000	1,000
EQUIPMENT LEASE	0	127	1,527	1,527
TOTAL OPERATING COSTS	\$9,613	\$15,883	\$15,681	\$15,659
TOTAL	\$113,091	\$122,938	\$117,241	\$117,840

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$293,962	\$318,262	\$310,303	\$315,445
TOTAL OPERATING COSTS	112,838	111,824	100,365	107,925
CAPITAL	0	0	0	0
EXPENDITURES	\$406,800	\$430,086	\$410,668	\$423,370
REVENUES	112,735	112,812	100,000	115,000
NET COUNTY FUNDS	\$294,065	\$317,274	\$310,668	\$308,370
FULL-TIME POSITIONS	5	5	5	5
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects an increase in health insurance costs, maintenance contracts, and travel and training.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism

2. Promote Business Growth

3. Achieve Education Excellence

4. Recruit and Retain High Quality Staff

5. Promote and Protect County Assets

✓

6. Increase Citizen Engagement

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County of Amherst, Virginia – Proposed Budget – FY 2018-2019

TREASURER

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES FULL-TIME	\$208,869	\$226,327	\$218,277	\$218,277
SALARIES PART-TIME	738	0	1,000	1,000
FICA	14,350	15,393	14,985	14,986
RETIREMENT	26,737	22,588	21,784	21,785
MEDICAL INSURANCE	39,858	50,031	50,364	55,502
GROUP LIFE INSURANCE	2,478	2,965	2,859	2,860
WORKMEN'S COMPENSATION	202	153	210	210
EMPLOYEE ASSISTANCE PROGRAM	111	112	112	112
VRS HEALTH INS CREDIT	521	545	523	524
HYBRID S/LTD	98	147	189	189
TOTAL PERSONNEL	\$293,962	\$318,261	\$310,303	\$315,445
PROF SVCS - TRAINING	877	480	1,200	1,000
PROF SERVICES	10,224	4,778	6,000	6,000
MAINTENACE SVC CONTRACTS	0	1,185	0	6,000
PRINTING & BINDING	255	560	21,000	21,000
ADVERTISING	152	171	350	250
DMV & VEC	43	1,097	1,600	1,600
CONTRACTED SERVICES - SHREDDI	507	507	600	600
DOG LICENSE & RECORDS	521	615	615	675
POSTAL SERVICES	27,236	26,627	15,000	15,000
TELECOMMUNICATIONS	1,927	2,038	2,000	2,000
RENTAL-POSTAL METER	1,862	2,689	2,600	2,600
OFFICE SUPPLIES	3,809	4,207	3,500	3,500
WARRANTS AND BANK CHARGES	8,897	11,038	9,000	9,000
TRAVEL & TRAINING	1,743	1,396	2,300	4,100
DUES & ASSOC MEMBERSHIPS	925	1,325	1,100	1,100
LEVY ON PROJECTED PP REVENUE	50,760	50,320	31,000	31,000
FURNITURE & FIXTURES	1,843	1,522	1,000	1,000
RENTAL OF EQUIPMENT	1,257	1,272	1,500	1,500
TOTAL OPERATING COSTS	\$112,838	\$111,824	\$100,365	\$107,925
TOTAL	\$406,800	\$430,086	\$410,668	\$423,370

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AMHERST

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AMHERST COUNTY

JUDICIAL

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$79,707	\$69,377	\$72,126	\$72,737
TOTAL OPERATING COSTS	4,358	3,508	5,100	5,382
CAPITAL	0	0	0	0
EXPENDITURES	\$84,065	\$72,884	\$77,226	\$78,119
REVENUES	13,302	25,455	25,000	25,000
NET COUNTY FUNDS	\$70,763	\$47,429	\$52,226	\$53,119
FULL-TIME POSITIONS	1	1	1	1
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects increased health insurance costs as well as a slight increase for furniture needs.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism

2. Promote Business Growth

3. Achieve Education Excellence

4. Recruit and Retain High Quality Staff

5. Promote and Protect County Assets

✓

6. Increase Citizen Engagement

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

CIRCUIT COURT

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES FULL-TIME	\$60,086	\$50,910	\$51,928	\$51,928
SALARIES PART-TIME	2,790	2,781	4,300	4,300
FICA	4,468	3,737	3,844	3,844
RETIREMENT	6,516	4,657	5,183	5,183
MEDICAL INSURANCE	5,106	6,480	5,988	6,599
GROUP LIFE INSURANCE	553	667	681	681
WORKMEN'S COMPENSATION	50	0	55	55
EMPLOYEE ASSISTANCE PROGRAM	22	22	22	22
VRS HEALTH INS CREDIT	116	123	125	125
TOTAL PERSONNEL	\$79,707	\$69,377	\$72,126	\$72,737
REPAIRS & MAINTENANCE	742	0	750	750
POSTAL SERVICES	914	839	900	900
TELECOMMUNICATIONS	869	890	900	900
OFFICE SUPPLIES	1,833	762	900	900
FURNITURE & FIXTURE	0	0	750	1,000
LEASE COPIER	0	1,018	900	932
TOTAL OPERATING COSTS	\$4,358	\$3,508	\$5,100	\$5,382
TOTAL	\$84,065	\$72,885	\$77,226	\$78,119

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$361,493	\$367,588	\$403,837	\$425,021
TOTAL OPERATING COSTS	98,599	76,589	77,435	98,025
CAPITAL	0	0	0	0
EXPENDITURES	\$460,092	\$444,177	\$481,272	\$523,046
REVENUES	523,087	531,311	488,000	428,000
NET COUNTY FUNDS	-\$62,995	-\$87,134	-\$6,728	\$95,046
FULL-TIME POSITIONS	6	6	6	6
PART-TIME POSITIONS	1	2	1	1

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects increased health insurance costs.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism

2. Promote Business Growth

3. Achieve Education Excellence

4. Recruit and Retain High Quality Staff

5. Promote and Protect County Assets

✓

6. Increase Citizen Engagement

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

CLERK OF THE CIRCUIT COURT

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES FULL-TIME	\$271,434	\$275,347	\$293,019	\$294,090
SALARIES PART-TIME	11,703	18,039	24,000	26,000
FICA	22,027	21,477	23,835	24,070
RETIREMENT	34,608	27,577	29,244	29,550
MEDICAL INSURANCE	9,957	20,164	28,173	45,557
GROUP LIFE INSURANCE	3,207	3,653	3,839	3,879
WORKMEN'S COMPENSATION	282	197	282	225
EMPLOYEE ASSISTANCE PROGRAM	134	112	120	135
VRS HEALTH INS CREDIT	674	666	704	711
HYBRID - LT DISABILITY	42	357	621	804
LEAVE PAY OUT	7,425	0	0	0
TOTAL PERSONNEL	361,493	367,588	403,837	\$425,021
AUDIT BY AUDITOR PUB ACCT	4,540	3,217	3,000	3,500
MAINTENANCE SVC CONTRACTS	0	0	315	315
PRINTING & BINDING	21,917	14,080	12,150	12,150
CONTRACT RECORDING SERVICES	31,356	38,484	34,500	34,500
POSTAL SERVICES	6,517	221	4,500	5,000
TELECOMMUNICATIONS	2,428	2,774	2,650	3,000
OFFICE SUPPLIES	7,253	2,554	2,000	3,000
RECORD BOOKS	1,650	1,427	2,125	2,125
COPY MACHINE MAINT & SUPPLIE	1,582	1,458	1,400	1,400
TRAVEL & TRAINING	102	0	500	500
DUES & ASSOC MEMBERSHIPS	320	320	395	395
EQUIPMENT	178	870	900	900
FURNITURE & FIXTURE	2,409	2,475	1,000	1,000
LEASE PURCHASE-COPY MACHINE	3,155	4,840	6,000	5,000
SHREDDING	0	0	0	1,000
TOTAL OPERATING COSTS	\$83,407	\$72,720	\$71,435	\$73,785
TOTAL	\$444,900	\$440,309	\$475,272	\$498,806

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
CRIMINAL JURORS	\$11,010	\$2,850	\$6,000	\$24,000
TELECOMMUNICATIONS	0	0	0	240
TRAVEL	4,182	1,019	0	0
TOTAL OPERATING COSTS	\$15,192	\$3,869	\$6,000	\$24,240

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$582,073	\$594,934	\$658,249	\$687,398
TOTAL OPERATING COSTS	42,262	60,600	76,386	71,114
CAPITAL	0	0	0	0
EXPENDITURES	\$624,335	\$655,534	\$734,635	\$758,512
REVENUES	453,526	577,849	544,493	564,500
NET COUNTY FUNDS	\$170,809	\$77,685	\$190,142	\$194,012
FULL-TIME POSITIONS	6	7	8	8
PART-TIME POSITIONS	0	1	0	0

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects increased health insurance costs and increased salaries.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism
2. Promote Business Growth
3. Achieve Education Excellence
4. Recruit and Retain High Quality Staff
5. Promote and Protect County Assets
6. Increase Citizen Engagement

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County of Amherst, Virginia – Proposed Budget – FY 2018-2019

COMMONWEALTH ATTORNEY

<i>COMMONWEALTH ATTORNEY</i>	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES FULL-TIME	\$393,938	\$398,378	\$439,029	\$444,029
SALARIES PART-TIME	712	9,674	0	0
FICA	27,955	30	31,097	31,479
RETIREMENT	49,964	39,758	43,816	44,315
MEDICAL INSURANCE	41,697	41,852	26,504	48,810
GROUP LIFE INSURANCE	4,631	5,219	5,752	5,817
WORKMEN'S COMPENSATION	325	303	364	325
EMPLOYEE ASSISTANCE PROGRAM	111	112	155	135
VRS HEALTH INS CREDIT	971	959	1,054	1,066
HYBRID-LT DISABILITY	1,032	1,377	1,595	1,624
TOTAL PERSONNEL	\$521,336	\$497,662	\$549,366	\$577,600
REPAIRS - EQUIPMENT	0	360	0	0
MAINT SVC CONTRACT	792	837	1,050	0
ADVERTISING	92	69	0	0
POSTAL SERVICES	536	264	5,000	4,000
TELECOMMUNICATIONS	8,092	10,932	7,655	8,000
OFFICE SUPPLIES	3,411	3,985	2,500	1,500
BOOK & SUBSCRIPTIONS	2,983	2,636	2,300	2,300
TRAVEL	9,292	10,195	7,000	8,000
DUES & ASSOC MEMBERSHIPS	2,500	2,500	2,500	2,500
STATE LEVY ON COLLECTIONS	0	0	35,752	32,500
EQUIPMENT	2,644	8,012	1,315	1,000
FURNITURE & FIXTURES	583	322	1,000	1,000
LEASE - CASE MGT SYSTEM	0	3,300	3,300	3,300
POSTAL SERVICES - ACOCA	0	1,450	0	0
OFFICE SUPPLIES - ACOCA	0	426	0	0
EQUIPMENT - ACOCA	0	283	0	0
TOTAL OPERATING COSTS	\$30,925	\$45,572	\$69,372	\$64,100
TOTAL	\$552,261	\$543,234	\$618,738	\$641,700

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

COMMONWEALTH ATTORNEY

<i>VICTIM WITNESS</i>	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
COMP-VICTIM ADVOCATE	\$49,739	\$49,902	\$50,900	\$50,900
COMP - ASSISTANT	0	27,500	35,500	35,500
FICA	3,825	5,876	6,530	6,531
RETIREMENT	6,386	7,683	8,622	8,623
MEDICAL INSURANCE	0	4,985	5,899	6,599
GROUP LIFE INSURANCE	592	1,014	1,131	1,132
WORKMEN'S COMPENSATION	49	22	50	50
EMPLOYEE ASSISTANCE PROGRAM	22	22	44	45
VRS HEALTH INS CREDIT	124	186	207	208
HYBRID S/LTD	0	81	0	210
TOTAL PERSONNEL	\$60,737	\$97,272	\$108,883	\$109,798
POSTAGE	166	161	160	160
TELECOMMUNICATIONS	272	259	294	294
OFFICE SUPPLIES	2,495	9,074	4,332	4,332
TRAVEL & TRAINING	1,661	2,144	2,228	2,228
EQUIPMENT	330	3,391	0	0
FURNITURE & FIXTURE	6,413	0	0	0
TOTAL OPERATING COSTS	\$11,337	\$15,028	\$7,014	\$7,014
TOTAL	72,074	112,300	115,897	116,812

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County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$0	\$0	\$0	\$0
TOTAL OPERATING COSTS	11,289	11,979	13,968	15,000
CAPITAL	0	0	0	0
EXPENDITURES	\$11,289	\$11,979	\$13,968	\$15,000
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$11,289	\$11,979	\$13,968	\$15,000
FULL-TIME POSITIONS	0	0	0	0
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects an increased budget for furniture and fixtures.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism

2. Promote Business Growth

3. Achieve Education Excellence

4. Recruit and Retain High Quality Staff

5. Promote and Protect County Assets

✓

6. Increase Citizen Engagement

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

GENERAL DISTRICT COURT

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
REPAIRS & MAINTENANCE	\$345	\$0	\$1,300	\$1,300
POSTAL SVC-P.O. BOX RENT	66	70	68	70
TELECOMMUNICATIONS	6,128	6,307	7,000	7,000
OFFICE SUPPLIES	521	0	0	0
DUES MEMBERSHIP				
SUBSCRIPTI	105	85	100	130
EQUIPMENT	1,170	1,787	1,500	1,500
FURNITURE AND FIXTURE	0	0	1,000	2,000
LEASE PURCHASE	2,954	3,730	3,000	3,000
TOTAL OPERATING COSTS	\$11,289	\$11,979	\$13,968	\$15,000
TOTAL	\$11,289	\$11,979	\$13,968	\$15,000

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$0	\$0	\$0	\$0
TOTAL OPERATING COSTS	15,441	13,714	32,424	14,900
CAPITAL	0	0	0	0
EXPENDITURES	\$15,441	\$13,714	\$32,424	\$14,900
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$15,441	\$13,714	\$32,424	\$14,900
FULL-TIME POSITIONS	0	0	0	0
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects a reduction in telecommunications. Furniture and fixtures also reflects a reduction from FY 18 due to upgrades to the courtroom furniture in FY 18.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism

2. Promote Business Growth

3. Achieve Education Excellence

4. Recruit and Retain High Quality Staff

5. Promote and Protect County Assets

✓

6. Increase Citizen Engagement

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County of Amherst, Virginia – Proposed Budget – FY 2018-2019

JUVENILE & DOMESTIC RELATIONS COURT

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
REPAIRS & MAINTENANCE	\$20	\$0	\$100	\$100
POSTAL SVCS P.O. BOX RENT	706	704	580	600
TELECOMMUNICATIONS	9,849	8,293	11,000	9,000
OFFICE SUPPLIES	2,012	1,539	1,500	1,500
TRAVEL & TRAINING	555	880	1,000	1,000
FURNITURE FIXTURES	0	0	15,944	1,000
LEASE PURCHASE - COPIER	2,299	2,299	2,300	1,700
TOTAL OPERATING COSTS	\$15,441	\$13,714	\$32,424	\$14,900
TOTAL	\$15,441	\$13,714	\$32,424	\$14,900

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$0	\$0	\$0	\$0
OTHER OPERATING COSTS	0	219	150	1,000
CAPITAL	0	0	0	0
EXPENDITURES	\$0	\$219	\$150	\$1,000
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$0	\$219	\$150	\$1,000
FULL-TIME POSITIONS	0	0	0	0
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects an increase in books and subscriptions as well as furniture and fixtures for the county's share of some needed upgrades.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism

2. Promote Business Growth

3. Achieve Education Excellence

4. Recruit and Retain High Quality Staff

5. Promote and Protect County Assets

✓

6. Increase Citizen Engagement

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

MAGISTRATE

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
MAINTENANCE SVC				
CONTRACTS	\$0	\$0	\$340	\$0
OFFICE SUPPLIES	0	219	150	150
BOOKS & SUBSCRIPTIONS	0	0	0	350
FURNITURE & FIXTURES	0	0	0	500
TOTAL OPERATING COSTS	\$0	\$219	\$490	\$1,000
TOTAL	\$0	\$219	\$490	\$1,000

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$0	\$0	\$0	\$0
TOTAL OPERATING COSTS	43,752	17,961	73,301	65,255
CAPITAL	0	0	0	0
EXPENDITURES	\$43,752	\$17,961	\$73,301	\$65,255
REVENUES	37,022	21,926	5,000	35,000
NET COUNTY FUNDS	\$6,730	-\$3,965	\$68,301	\$30,255
FULL-TIME POSITIONS	5	5	5	5
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects no significant changes.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism

2. Promote Business Growth

3. Achieve Education Excellence

4. Recruit and Retain High Quality Staff

5. Promote and Protect County Assets

✓

6. Increase Citizen Engagement

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

VJCCCA

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
GROUP HOMES	\$2,533	\$0	\$0	\$25,347
MAINTENANCE OF EFFORT	0	0	38,000	28,233
OUTREACH DETENTION/ELEC MONI	41,219	17,961	35,301	11,675
TOTAL OPERATING COSTS	\$43,752	\$17,961	\$73,301	\$65,255
TOTAL	\$43,752	\$17,961	\$73,301	\$65,255

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AMHERST

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AMHERST COUNTY

PUBLIC SAFETY

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$110,749	\$98,358	\$118,829	\$122,376
OPERATING COSTS	10,520	16,582	19,530	15,650
CAPITAL	10,984	498	500	500
EXPENDITURES	\$132,253	\$115,438	\$138,859	\$138,526
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$132,253	\$115,438	\$138,859	\$138,526
FULL-TIME POSITIONS	2	2	2	2
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects a reduction in fuel costs, along with increases in health insurance and continuing education costs for staff.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism

2. Promote Business Growth

3. Achieve Education Excellence

4. Recruit and Retain High Quality Staff

5. Promote and Protect County Assets

✓

6. Increase Citizen Engagement

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

ANIMAL CONTROL

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES FULL-TIME	\$75,788	\$67,253	\$83,313	\$83,313
FICA	5,196	4,570	5,764	5,764
RETIREMENT	9,731	6,712	8,315	9,856
MEDICAL INSURANCE	17,781	18,735	19,145	21,106
GROUP LIFE INSURANCE	902	881	1,092	1,092
WORKMEN'S COMPENSATION	1,116	0	955	1,000
EMPLOYEE ASSISTANCE PROGRAM	45	45	45	45
VRS HEALTH INS CREDIT	190	162	200	200
TOTAL PERSONNEL	\$110,749	\$98,358	\$118,829	\$122,376
ADVERTISING	0	0	300	150
REPAIRS-AUTOMOBILE	583	1,472	1,500	1,500
TELECOMMUNICATION	1,690	1,550	1,700	1,700
LIABILITY INSURANCE-AUTO	1,462	1,494	1,500	0
LIABILITY INS PROFESSIONAL	0	0	430	0
OFFICE SUPPLIES	150	114	150	150
GASOLINE OIL GREASE	5,536	8,177	10,000	7,700
TRAPPING - SUPPLIES FOOD	0	134	150	150
UNIFORMS & WEAR APPAREL	406	531	800	800
INOCULATION/PHYSICALS	0	784	0	0
AUTO TIRES TUBES PARTS	394	1,849	2,000	2,000
TRAVEL & TRAINING	0	478	500	1,000
TRAPPING EQUIPMENT	299	0	500	500
TOTAL OPERATING COSTS	\$10,520	\$16,582	\$19,530	\$15,650
EQUIPMENT	10,984	498	500	500
TOTAL CAPITAL	\$10,984	\$498	\$500	\$500
TOTAL	\$132,253	\$115,438	\$138,859	\$138,526

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$89,005	\$90,369	\$92,295	\$106,656
OPERATING COSTS	59,100	56,268	64,556	60,829
CAPITAL	0	0	0	0
EXPENDITURES	\$148,105	\$146,637	\$156,851	\$167,485
REVENUES	2,355	1,932	1,650	1,650
NET COUNTY FUNDS	\$145,750	\$144,705	\$155,201	\$165,835
FULL-TIME POSITIONS	1	1	1	1
PART-TIME POSITIONS	2	2	2	3

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects an increase to health insurance costs and a reduction in kennel cleaning expenses. The budget also reflects an increase in personnel, due to an increased need for part-time help as the shelter is no longer using the inmate workforce as a resource.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism

2. Promote Business Growth

3. Achieve Education Excellence

4. Recruit and Retain High Quality Staff

5. Promote and Protect County Assets

✓

6. Increase Citizen Engagement

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

ANIMAL SHELTER

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES FULL-TIME	\$34,334	\$34,885	\$36,209	\$36,209
SALARIES PART-TIME	31,301	31,597	33,000	45,000
FICA	4,413	4,452	4,824	5,742
RETIREMENT	4,409	3,482	3,614	3,614
MEDICAL INSURANCE	12,214	14,249	13,164	14,507
GROUP LIFE INSURANCE	409	457	475	475
WORKMEN'S COMPENSATION	1,817	1,141	900	1,000
EMPLOYEE ASSISTANCE PROGRAM	22	22	22	22
VRS HEALTH INS CREDIT	86	84	87	87
TOTAL PERSONNEL	\$89,005	\$90,369	\$92,295	\$106,656
RABIES	840	0	500	500
CONTRACT SERVICES	2,483	4,031	3,900	3,900
HVAC CONTRACT	6,144	6,144	6,450	6,450
REPAIRS & MAINTENANCE	9,274	0	0	0
ELECTRIC	15,451	15,944	16,050	16,050
HEATING OIL OR NATURAL GAS	2,624	5,208	8,500	6,500
POSTAGE	100	0	100	100
TELECOMMUNICATION	4,350	4,428	3,900	3,900
GEN LIAB PROP INS		0	2,237	0
OFFICE SUPPLIES	1,272	894	1,500	1,500
FOOD & SUPPLIES FOR SHELTER	3,589	4,668	5,450	5,085
MEDICAL SUPPLIES	5,891	8,726	7,369	7,224
KENNEL CLEANING/JANITORIAL	4,264	3,351	6,200	5,500
UNIFORMS	823	405	500	500
TRAVEL & TRAINING	380	1,887	500	800
DUES MEMBERSHIP LICENSE	90	0	200	200
TRAPPING EQUIPMENT	176	0	200	200
OTHER OPERATING COSTS	250	0	0	0
EQUIPMENT	979	251	1,000	1,000
FURNITURE & FIXTURES	0	0	0	1,000
LEASE COPIER	120	330	0	420
TOTAL OPERATING COSTS	\$59,100	\$56,268	\$64,556	\$60,829
TOTAL	\$237,110	\$237,006	\$249,146	\$274,141

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$161,892	\$168,645	\$175,798	\$179,929
TOTAL OPERATING COSTS	20,113	37,160	37,821	56,890
CAPITAL	0	0	0	0
EXPENDITURES	\$182,005	\$205,805	\$213,619	\$236,819
REVENUES	119,460	195,739	175,000	163,000
NET COUNTY FUNDS	\$62,545	\$10,066	\$38,619	\$73,819
FULL-TIME POSITIONS	3	3	3	3
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects increased funding for code enforcement, and a new scanner to digitize records to go along with upgraded software.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

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✓

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6. Increase Citizen Engagement

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

BUILDING SAFETY AND INSPECTION

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES FULL-TIME	\$118,661	\$122,444	\$128,098	\$129,745
BUILDING CODE OF APPEALS	0	0	250	250
FICA	8,903	8,973	9,218	9,344
RETIREMENT	13,960	11,957	12,785	12,949
MEDICAL INSURANCE	16,478	21,210	20,978	23,142
GROUP LIFE INSURANCE	1,294	1,569	1,679	1,700
WORKMEN'S COMPENSATION	2,002	1,750	2,005	2,000
EMPLOYEE ASSISTANCE PROGRAM	67	67	67	67
VRS HEALTH INS CREDIT	272	289	308	312
HYBRID - LT DISABILITY	255	386	410	420
CERTIFICATION PAY	0	0	0	2,400
TOTAL PERSONNEL	\$161,892	\$168,645	\$175,798	\$182,329
REPAIRS - AUTOMOBILE	140	217	600	800
POSTAL SERVICES	232	365	500	750
TELECOMMUNICATIONS	2,519	2,587	3,000	4,500
LIABILITY INSURANCE AUTO	975	996	996	1,000
OFFICE SUPPLIES	498	1,128	750	1,000
GASOLINE OIL GREASE	2,212	2,371	4,000	4,000
CODE BOOKS	603	1,305	700	1,500
AUTO TIRES TUBES PARTS	432	844	600	700
TRAVEL & TRAINING	1,246	3,015	4,000	4,000
DUES & ASSOC MEMBERSHIPS	155	395	675	0
EROSION CONTROL PLAN-ESCROW	0	0	0	0
ENFORCEMENT CO. ORDINANCES	7,160	20,281	20,000	25,000
LEVY ON PROJECTED PERMIT FEE	2,687	3,657	0	5,000
EQUIPMENT	1,254	0	1,000	1,000
FURNITURE & FIXTURES	0	0	1,000	1,000
SCANNER	0	0	0	4,240
TOTAL OPERATING COSTS	\$20,113	\$37,160	\$37,821	\$54,490
MOTOR VEHICLES & EQUIP	0	0	0	0
TOTAL CAPITAL	\$0	\$0	\$0	\$0
TOTAL	\$182,005	\$205,805	\$213,619	\$236,819

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$299,936	\$308,096	\$320,092	\$313,898
TOTAL OPERATING COSTS	19,399	29,650	31,113	32,438
CAPITAL	0	0	0	0
EXPENDITURES	\$319,335	\$337,747	\$351,205	\$346,336
REVENUES	100,798	103,417	100,000	105,000
NET COUNTY FUNDS	\$218,537	\$234,330	\$251,205	\$241,336
FULL-TIME POSITIONS	5	6	7	7
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects a decrease in health insurance costs attributable to the department.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

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✓

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6. Increase Citizen Engagement

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

COMMUNICATIONS AND DISPATCH

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES FULL-TIME	\$221,993	\$230,392	\$238,474	\$238,382
SALARIES PART-TIME	4,617	326	0	0
FICA	16,570	16,758	17,412	17,405
RETIREMENT	27,690	22,801	23,800	23,791
MEDICAL INSURANCE	25,532	33,692	34,742	29,741
GROUP LIFE INSURANCE	2,579	3,001	4,387	3,123
WORKMEN'S COMPENSATION	220	153	250	250
EMPLOYEE ASSISTANCE PROGRAM	111	135	135	135
VRS HEALTH INS CREDIT	526	552	573	573
HYBRID-LT DISABILITY	98	286	319	498
TOTAL PERSONNEL	\$299,936	\$308,097	\$320,092	\$313,898
PRINTING & BINDING	560	560	600	600
ADVERTISING	372	65	100	100
COMPUTER SVCS-DMV	130	0	300	300
PRINTED FORMS(CO ONLY)	325	941	1,300	1,300
CONTRACTED SERVICES	3,348	3,235	3,250	3,250
PROFESSIONAL SVCS		0	1,000	500
POSTAL SERVICES	114	5,900	5,900	5,900
TELECOMMUNICATION	2,948	3,511	3,300	3,300
SURETY BONDS		0	750	750
OFFICE SUPPLIES	3,454	4,537	3,160	3,160
GAS OIL GREASE	115	144	150	175
TRAVEL & TRAINING	1,500	1,776	2,000	3,100
DUES & ASSOC MEMBERSHIPS	1,255	895	890	890
SOFTWARE UPDATES	2,465	2,465	4,600	4,800
EQUIPMENT		1,021	0	0
FURNITURE		2,275	1,000	1,500
LEASE PURCHASE	2,813	2,326	2,813	2,813
TOTAL OPERATING COSTS	\$19,399	\$29,650	\$31,113	\$32,438
TOTAL	\$319,335	\$337,747	\$351,205	\$346,336

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$0	\$0	\$0	\$0
TOTAL OPERATING COSTS	106,722	115,163	147,127	116,500
CAPITAL	0	0	0	0
EXPENDITURES	\$106,722	\$115,163	\$147,127	\$116,500
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$106,722	\$115,163	\$147,127	\$116,500
FULL-TIME POSITIONS	0	0	0	0
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects a reduction due to lower expenses related to juvenile detention.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

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6. Increase Citizen Engagement

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

OTHER PUBLIC SAFETY

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
CORONERS	\$400	\$420	\$500	\$500
CONFINEMENT CARE OF JUVENILES	89,698	98,759	130,000	100,000
HUMANE SOCIETY-LICENSE PLATE	640	0	627	0
FOREST FIRE TAX	15,984	15,984	16,000	16,000
TOTAL OPERATING COSTS	\$106,722	\$115,163	\$147,127	\$116,500
TOTAL	\$106,722	\$115,163	\$147,127	\$116,500

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$1,430,452	\$1,709,258	\$1,905,225	\$1,953,080
TOTAL OPERATING COSTS	1,341,146	595,557	637,999	643,549
CAPITAL	1,074,411	1,328,542	35,476	138,750
EXPENDITURES	\$3,846,009	\$3,633,357	\$2,578,700	\$2,735,379
REVENUES	1,164,432	1,034,376	1,036,000	1,036,000
NET COUNTY FUNDS	\$2,681,577	\$2,598,981	\$1,542,700	\$1,699,379
FULL-TIME POSITIONS	31	33	33	33
PART-TIME POSITIONS	7	7	6	6

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects increased health insurance costs and increased maintenance costs due to additional equipment purchased in previous years.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

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✓

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County of Amherst, Virginia – Proposed Budget – FY 2018-2019

PUBLIC SAFETY

<i>EMERGENCY MEDICAL SERVICES</i>	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES FULL-TIME	\$892,822	\$1,035,138	\$1,190,817	\$1,197,422
SALARIES PARME	69,035	132,860	95,000	95,000
FICA	67,679	83,691	93,559	94,064
RETIREMENT	88,243	73,352	123,746	123,581
MEDICAL INSURANCE	143,204	168,947	183,949	210,229
GROUP LIFE INSURANCE	8,210	10,303	13,740	13,722
UNEMPLOYMENT	0	74	0	0
WORKMEN'S COMPENSATION	8,286	44,427	40,000	45,000
EMPLOYEE ASSISTANCE PROGRAM	467	449	450	600
VRS HEALTH INS CREDIT	1,753	1,776	2,518	2,514
TOTAL PERSONNEL	\$1,279,699	\$1,551,016	\$1,743,779	\$1,782,132
PROFESSIONAL SERVICES	47,694	43,910	50,000	50,000
MAINT SERVICE CONTRACT	29,873	29,451	30,000	32,000
ADVERTISEMENT	1,638	0	1,000	1,000
CONTRACT SERVICES	6,346	6,346	7,000	7,000
ELECTRICAL-TOBACCO ROW TOWER	190	190	400	250
POSTAL SERVICES	1,416	1,237	1,800	1,500
TELECOMMUNICATIONS	2,818	5,835	10,500	10,500
OFFICE SUPPLIES	1,057	1,004	1,300	1,300
MEDICAL AND LABORATORY SUPPL	24,998	18,809	25,000	25,000
UNIFORMS & BADGES	13,253	28,656	23,000	23,000
TRAVEL & TRAINING	880	3,990	3,000	3,000
FOOD & LODGING	430	763	2,000	2,000
DUES & MEMBERSHIP	0	0	500	500
PRE-EMPLOYMENT SCREENING	910	3,420	2,000	3,500
TOTAL OPERATING COSTS	\$131,503	\$143,611	\$157,500	\$160,550
EQUIPMENT/MEDICAL COMMUNICAT	67,079	100,378	20,000	20,000
VEHICLE PURCHASE	236,695	0	0	0
TOTAL CAPITAL	\$303,774	\$100,378	\$20,000	\$20,000
TOTAL	\$1,714,976	\$1,795,005	\$1,921,279	\$1,962,682

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

PUBLIC SAFETY

<i>EMS COUNCIL</i>	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES PART-TIME	\$0	\$0	\$600	\$600
FICA	0	0	92	92
TOTAL PERSONNEL	\$0	\$0	\$692	\$692
INSURANCE COVERAGE/VOL				
FIRE&	123,180	109,504	130,000	125,000
VOLSAP	3,240	3,240	5,000	5,000
VOLUNTEER INCENTIVES	25,125	27,625	25,000	28,000
TOTAL OPERATING COSTS	\$151,545	\$140,369	\$160,000	\$158,000
EQUIPMENT	0	0	7,750	118,750
TOTAL CAPITAL	\$0	\$140,369	\$167,750	\$276,750
TOTAL	151,545	280,738	328,442	435,442

<i>VOLUNTEER FIRE</i>	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
FICA	\$1,131	\$1,383	\$0	\$0
TOTAL PERSONNEL	\$1,131	\$1,383	\$0	\$0
PROFESSIONAL SVCS EQUIP TES	12,845	11,418	13,500	13,500
CONTIB AMHERST VOL FIRE	39,528	39,078	74,078	39,078
CONTRIB GLADSTONE FIRE	3,533	3,533	3,533	3,533
CONTRIB PINEY RIVER FIRE	3,718	3,718	29,718	3,718
CONTRIB MONELISON FIRE	63,641	63,641	113,641	63,641
CONTRIB PEDLAR VOL FIRE	27,913	27,913	27,913	27,913
CONTRIB BIG ISLAND FIRE	0	10,522	5,261	5,261
FUELING COST-VOL FIRE SERVIC	8,028	7,654	12,000	12,000
PROTECTIVE EQUIPMENT	15,000	16,335	15,000	15,000
FIRE PROGRAM FUND				
ALLOCATION	95,431	94,133	95,000	97,000
FIRE TRAINING	22,402	26,422	25,000	28,000
TOTAL OPERATING COSTS	\$292,039	\$304,367	\$414,644	\$308,644
EQUIPMENT	0	0	0	25,000
EQUIPMENT-SCBA	0	0	26,750	0
TOTAL CAPITAL	\$0	\$0	\$26,750	\$25,000
TOTAL	\$293,170	\$305,751	\$441,394	\$333,644

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

PUBLIC SAFETY

<i>PUBLIC SAFETY OPERATIONS</i>	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES FULL-TIME	\$109,638	\$111,662	\$116,274	\$116,274
SALARIES PART-TIME	603	7,463	6,066	10,000
FICA	7,968	8,326	8,504	8,504
RETIREMENT	14,077	11,144	11,605	13,427
MEDICAL INSURANCE	12,536	16,048	13,479	18,825
GROUP LIFE INSURANCE	1,305	1,463	1,524	1,524
WORKMEN'S COMPENSATION	3,600	1,845	3,600	2,000
EMPLOYEE ASSISTANCE PROGRAM	22	22	22	22
VRS HEALTH INS CREDIT	274	269	280	280
TOTAL PERSONNEL	\$150,023	\$158,242	\$161,354	\$170,856
PROFESSIONAL SERVICES	300	2,500	0	0
REPAIRS & MAINTENANCE	1,788	3,208	2,500	2,500
MAINTENANCE SVC CONTRACTS	0	0	3,000	3,000
ADVERTISING	0	0	250	250
REPAIRS - AUTO	11,024	23,934	15,000	25,000
RADIO MAINTENANCE - OTHER	148,825	148,633	137,655	137,655
RADIO MAINTENANCE-PUBLIC SAF	3,375	7,800	7,800	7,800
JANITORIAL SERVICES	9,000	9,248	9,000	9,000
AUTO REPAIRS - INSURANCE	6,725		0	0
POSTAL SERVICES	290	274	300	300
TELECOMMUNICATIONS	4,419	3,764	5,000	5,000
LIBILITY INSURANCE - AUTO	2,409	2,458	3,000	2,000
OFFICE SUPPLIES	265	428	750	750
EMER SVC DISASTER SUPPLIES		0	1,000	1,000
GAS OIL GREASE	5,806	9,075	11,000	11,000
AUTO TIRES TUBES AND PARTS	822	4,709	3,000	10,000
TRAVEL & TRAINING	190	742	1,700	1,700
DUES & ASSOC MEMBERSHIPS	1,546	1,705	1,700	1,700
REG RADIO OPERATIONS	78,500	78,265	78,500	78,500
VOL RECOGNITION & TRAINING	4,583	0	2,000	2,000
BREMS ASSISTANCE	4,975	5,349	5,500	5,500
EQUIPMENT	2,572	930	20,000	7,500
FURNITURE & FIXTURES	0	0	0	1,000
HAZARDOUS MATERIALS EQUIPMEN	81	0	500	500
RENTAL - ANTENNA SITE	4,735	4,820	9,000	9,000
RENTAL - COPIER	586	3,737	2,344	2,344

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

PUBLIC SAFETY

<i>PUBLIC SAFETY OPERATIONS</i>	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
INTEREST - RADIO REGION 2000	96,951	0	0	0
<i>PUBLIC SAFETY OPERATIONS</i>	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PRINCIPAL-RADIO REGION 2000	213,920	0	0	0
TOTAL OPERATING COSTS	\$603,687	\$311,577	\$320,499	\$324,999
MOTOR VEHICLE	770,637	1,228,164	7,726	0
TOTAL CAPITAL	\$770,637	\$1,228,164	\$7,726	\$0
TOTAL	\$1,524,347	\$1,697,983	\$489,579	\$495,855

<i>VOLUNTEER RESCUE</i>	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES PART-TIME	\$7,000	\$0	\$0	\$0
FICA	536	0	0	0
TOTAL PERSONNEL	\$7,536	\$0	\$0	\$0
MONELISON RESCUE & FIRE TELE	655	682	600	600
CONTRIB AMHERST RESCUE	46,335	46,963	46,335	46,335
CONTRIB MONELISON RESCUE	41,869	39,369	41,869	41,869
CONTRIB PEDLAR RESCUE	24,339	12,107	24,339	15,000
CONTRIB BIG ISLAND RESCUE	0	0	19,168	19,168
FUELING COST-VOL RESCUE SERV	28,821	28,793	50,000	40,000
4FORLIFE SHARE VEHICLE REGIS	20,353	21,702	31,753	31,753
RESCUE TRAINING	0	895	10,000	5,000
TOTAL OPERATING COSTS	\$162,372	\$150,511	\$224,064	\$199,725
TOTAL	\$169,908	\$150,511	\$224,064	\$199,725

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$3,320,416	\$3,341,959	\$3,407,935	\$3,338,033
TOTAL OPERATING COSTS	587,829	609,100	546,855	482,625
CAPITAL	337,619	313,793	224,382	204,465
EXPENDITURES	\$4,245,864	\$4,264,852	\$4,179,172	\$4,025,123
REVENUES	1,938,553	2,108,737	1,917,799	1,830,199
NET COUNTY FUNDS	\$2,307,311	\$2,156,115	\$2,261,373	\$2,194,924
FULL-TIME POSITIONS	47	49	49	49
PART-TIME POSITIONS	12	11	11	11

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects an increase in health insurance costs and decreases are due to not reporting expenses paid with Fine and Forfeiture funds.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism	✓
2. Promote Business Growth	✓
3. Achieve Education Excellence	
4. Recruit and Retain High Quality Staff	
5. Promote and Protect County Assets	✓
6. Increase Citizen Engagement	✓

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

SHERIFF

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES - FULL-TIME	\$2,312,556	\$2,360,986	\$2,420,435	\$2,279,565
SALARIES - PART-TIME	128,328	96,875	57,102	77,600
FICA	173,220	172,212	162,439	171,139
RETIREMENT	263,603	205,851	268,041	261,831
MEDICAL INSURANCE	366,469	433,573	425,990	471,489
GROUP LIFE INSURANCE	24,431	27,008	29,703	29,658
UNEMPLOYMENT	0	37	0	0
WORKMEN'S COMPENSATION	45,586	39,329	38,000	40,000
EMPLOYEE ASSISTANCE PROGRAM	1,090	1,034	1,100	1,100
VRS HEALTH INS CREDIT	5,133	4,966	5,125	5,434
HYBRID S/LTD	0	89	0	217
TOTAL PERSONNEL	\$3,320,416	\$3,341,960	\$3,407,935	\$3,338,033
HEALTH SERVICES (VET)	362	618	4,500	1,500
PROFESSIONAL SERVICES	5,669	5,192	4,000	4,600
REPAIRS-AUTOMOBILE	51,212	47,938	48,448	47,500
REPAIRS AUTO-INSURANCE RECOV	20,552	10,459	2,913	0
MAINTENANCE SVC CONTRACTS	41,111	33,280	32,847	21,847
ADVERTISING	813	0	750	450
REPAIRS & MAINTENANCE	3,826	3,188	4,000	2,500
REPAIRS - FURNITURE & FIXTUR	4,203	0	510	510
REPAIRS - AUTOMOBILE RADIO	2,941	6,026	5,700	5,000
JANITORIAL SERVICE CONTRACT	33,000	33,000	33,000	33,000
ELECTRICAL SERVICES	33,138	33,396	36,000	36,000
WATER & SEWER	2,851	3,008	3,000	3,000
POSTAL SERVICES	3,361	2,014	3,500	3,500
TELECOMMUNICATION	49,631	52,960	48,600	48,500
LIABILITY INSURANCE AUTO	29,875	28,017	31,300	31,300
OFFICE SUPPLIES	4,073	5,876	4,008	4,000
CANINE SUPPLIES	1,229	1,954	2,000	2,000
JANITORIAL SUPPLIES	3,724	4,334	5,195	4,000
GASOLINE OIL GREASE	100,832	112,606	150,000	130,000
POLICE SUPPLIES	23,761	73,507	20,000	20,000
UNIFORMS & WEAR APPAREL	32,236	28,435	20,468	20,468
POLICE SUPPLIES - NARCOTIC	30,200	28,835	12,168	0
INOCULATIONS OR PHYSICALS	1,401	1,315	1,000	1,000
AUTO TIRES TUBES PARTS	18,445	15,971	20,000	20,000
TRAVEL - INVESTIGATING EXP	12,731	0	0	0
TRAVEL & TRAINING	21,075	40,922	32,027	30,000

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

SHERIFF

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
DUES & ASSOC MEMBERSHIPS	2,811	2,801	2,650	2,850
PRE-EMPLOY SCREENING & MISC.	2,365	3,326	2,200	2,200
CHS				
BEAUTIFICATION/WORKFORCE	21,322	25,362	10,191	0
INTERMENT EXPENSES	0	500	0	500
YOUTH ORGANIZATIONS	5,000	0	0	0
EMS TRAINING	664	0	0	0
LOCAL FINE REVERSION	16,992	0	0	0
SEIZED PROPERTY - DCJS	2,312	0	0	0
FURNITURE & FIXTURES	0	0	1,000	1,000
COMMUNICATIONS EQUIPMENT	1,568	915	2,000	2,000
RENTAL OF EQUIPMENT	2,543	3,345	2,880	3,400
TOTAL OPERATING COSTS	\$587,829	\$609,100	\$546,855	\$482,625
EQUIPMENT	115,698	104,173	72,917	53,000
MOTOR VEHICLES	221,921	209,620	151,465	151,465
TOTAL CAPITAL	\$337,619	\$313,793	\$224,382	\$204,465
TOTAL	\$4,245,864	\$4,264,853	\$4,179,172	\$4,025,123

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AMHERST

Perfect Slice of Virginia

AMHERST COUNTY
GENERAL SERVICES

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$148,062	\$149,095	\$151,990	\$153,854
TOTAL OPERATING COSTS	136,225	159,891	144,180	140,200
CAPITAL	347,687	66,005	64,346	45,000
EXPENDITURES	\$631,974	\$374,991	\$360,516	\$339,054
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$631,974	\$374,991	\$360,516	\$339,054
FULL-TIME POSITIONS	3	3	3	3
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects the current operating costs for the Building Maintenance department. Any difference between FY18 and FY19 has been created because of one time capital maintenance appropriated into the FY18 budget.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism

2. Promote Business Growth

3. Achieve Education Excellence

4. Recruit and Retain High Quality Staff

5. Promote and Protect County Assets

✓

6. Increase Citizen Engagement

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

BUILDING MAINTENANCE

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES FULL-TIME	\$102,163	\$102,539	\$106,287	\$106,287
OVERTIME	0	277	0	0
FICA	7,021	7,010	7,255	7,255
RETIREMENT	12,941	10,220	10,608	10,608
MEDICAL INSURANCE	22,307	26,015	24,012	26,488
GROUP LIFE INSURANCE	1,199	1,341	1,393	1,393
WORKMEN'S COMPENSATION	2,112	1,379	2,112	1,500
EMPLOYEE ASSISTANCE PROGRAM	67	67	67	67
VRS HEALTH INS CREDIT	252	247	256	256
TOTAL PERSONNEL	\$148,062	\$149,095	\$151,990	\$153,854
REPAIR CONTRACTS	2,801	2,070	3,500	3,500
REPAIRS INS REIMB - AUTO	0	2,919	0	0
MAINTENANCE SVC CONTRACTS	17,023	19,110	19,000	20,000
HVAC MAINTENANCE SERVICE CON	50,995	54,170	52,500	63,000
SECURITY & FIRE ALARM MONITO	825	825	2,000	2,000
REPAIRS & MAINT ON EQUIPMENT	5,978	0	2,000	2,000
REPAIRS - AUTO	813	2,875	1,800	1,800
BLDG RENOVATE & MAINT	0	29,663	16,330	0
PAINTING -COUNTY BUILDINGS	19,001	14,156	7,000	7,000
TELECOMMUNICATIONS	1,529	1,558	1,900	1,900
LIABILITY INSURANCE - AUTO	2,924	2,489	2,500	3,100
OFFICE SUPPLIES	0	18	100	100
JANITORIAL SUPPLIES	7,393	4,661	5,000	5,000
REPAIR & MAINTENANCE SUPPLIE	16,759	15,026	15,000	16,500
GASOLINE OIL GREASE	3,159	3,271	4,000	4,000
UNIFORMS	778	780	1,000	1,000
AUTO TIRES TUBES PARTS	369	853	1,000	1,000
RENTAL - EQUIPMENT	30	85	2,350	100
TRAVEL & TRAINING	0	17	100	100
DUES & ASSOC MEMBERSHIPS	90	0	100	100
FURNITURE & FIXTURES	0	0	0	1,000
BUILDING-MAINTENANCE	5,758	5,344	7,000	7,000
TOTAL OPERATING COSTS	\$136,225	\$159,891	\$144,180	\$140,200
VEHICLES	0	25,775	0	0
MAINTENANCE PLEASANT VIEW	0	0	41,021	45,000
CHILLER - AMHERST MIDDLE SCH	44,603	0	0	0
HVAC- GOODWIN BLDG REPLACEME	260,403	0	0	0
BLDG MAINT - MONOCAN PARK	5,831	0	0	0
BUILDING RENO - LIBRARY	0	40,230	23,325	0
BLDG MAINT - GOODWIN ST BLDG	36,850	0	0	0
TOTAL CAPITAL	\$347,687	\$66,005	\$64,346	\$45,000
TOTAL	\$631,974	\$374,991	\$360,516	\$339,054

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$101,139	\$92,944	\$103,471	\$105,727
TOTAL OPERATING COSTS	63,614	94,247	127,450	106,725
CAPITAL	2,764	590	20,000	14,000
EXPENDITURES	\$167,517	\$187,780	\$250,921	\$226,452
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$167,517	\$187,780	\$250,921	\$226,452
FULL-TIME POSITIONS	2	2	2	2
PART-TIME POSITIONS	1	1	1	1

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects a decrease in park renovations as there are other funds available for one-time expenses, and a decrease in small equipment.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism

✓

2. Promote Business Growth

✓

3. Achieve Education Excellence

4. Recruit and Retain High Quality Staff

5. Promote and Protect County Assets

✓

6. Increase Citizen Engagement

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

GROUND MAINTENANCE

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES FULL-TIME	\$56,859	\$57,046	\$58,187	\$58,187
SALARIES PART-TIME	16,082	6,714	17,000	17,000
FICA	5,107	4,375	5,340	5,340
RETIREMENT	7,098	5,741	5,807	5,808
MEDICAL INSURANCE	13,937	16,247	14,997	16,544
GROUP LIFE INSURANCE	677	747	763	763
WORKMEN'S COMPENSATION	1,192	1,891	1,192	1,900
EMPLOYEE ASSISTANCE PROGRAM	45	45	45	45
VRS HEALTH INS CREDIT	142	137	140	140
TOTAL PERSONNEL	\$101,139	\$92,944	\$103,471	\$105,727
PROFESSIONAL SVC - ENGINEERI	1,730	2,400	6,000	4,000
REPAIRS & MAINT - EQUIP	3,513	2,881	6,000	5,000
REPAIRS AND MAINTENANCE	0	40	2,000	2,000
REPAIRS AUTO	3,026	2,789	3,000	3,000
SLOPE FAILURE	0	14,600	0	0
CONTRACTED SERVICES	14,435	29,275	42,300	40,000
JANITORIAL SERVICES- PARKS	22,000	21,287	24,000	24,000
LIABILITY-AUTO	1,462	2,987	1,950	2,025
REPAIRS & MAINTENANCE SUPPLI	2,374	3,095	4,000	4,000
GASOLINE OIL GREASE	7,468	8,187	9,500	9,000
UNIFORMS	951	992	1,200	1,200
AUTO TIRES TUBES				
PARTS	494	270	1,000	1,000
RENTAL-EQUIPMENT	0	187	500	500
PARK RENOVATIONS	6,161	4,265	25,000	10,000
LANDSCAPING & BEAUTIFICATION	0	992	1,000	1,000
TOTAL OPERATING COSTS	\$63,614	\$94,247	\$127,450	\$106,725
EQUIPMENT	2,764	590	12,000	5,000
EQUIPMENT - MOWERS	0	0	8,000	9,000
TOTAL CAPITAL	\$2,764	\$590	\$20,000	\$14,000
TOTAL	\$167,517	\$187,780	\$250,921	\$226,452

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$322,718	\$456,575	\$424,959	\$688,138
TOTAL OPERATING COSTS	1,379,661	895,501	924,904	989,099
CAPITAL	3,000	174,090	474,000	76,000
EXPENDITURES	\$1,705,379	\$1,526,166	\$1,823,863	\$1,753,237
REVENUES	1,930,600	1,896,659	1,980,305	1,753,237
NET COUNTY FUNDS	-\$225,221	-\$370,493	-\$156,442	\$0
FULL-TIME POSITIONS	3	6	8	8
PART-TIME POSITIONS	15	15	14	14

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects increased health insurance costs and increased salaries.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism

2. Promote Business Growth

3. Achieve Education Excellence

4. Recruit and Retain High Quality Staff

5. Promote and Protect County Assets

✓

6. Increase Citizen Engagement

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

SOLID WASTE

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
<i>OPENBOX CONTAINERS</i>				
SALARIES PART-TIME	\$111,147	\$110,595	\$118,000	\$127,984
FICA	8,503	8,460	9,027	9,791
WORKMEN'S COMP	6,063	0	6,200	6,200
TOTAL PERSONNEL	125,713	119,056	133,227	143,975
REPAIR MAINT - EQUIPMENT	2,680	3,588	5,000	4,000
CONTRACTED SVCS (PORTABLE TO	3,600	3,600	3,900	3,900
REPAIR TO GREEN BOX SITES	1,260	1,181	5,000	3,000
UPGRADE GREEN BOX SITES	983	1,236	2,000	2,000
CONTRACTED COLLECTION SVC	118,668	140,974	160,000	160,000
CONTRACTED HAULING SERVICES	173,149	163,792	175,000	175,000
ELECTRIC	5,442	5,266	5,400	5,400
TELECOMMUNICATION	3,642	3,828	3,500	4,300
PROPERTY INSURANCE	0	0	100	100
INSURANCE - AUTO	1,200	725	750	750
OFFICE SUPPLIES	151	226	400	400
CAR DECALS	0	0	25,000	0
GREASE OIL GAS	204	0	2,500	2,500
EQUIPMENT	0	0	2,000	2,000
NEW SITE OPERATIONS	0	0	0	100,000
SITE RENTAL	7,014	8,414	7,014	9,414
TOTAL OPERATING COSTS	\$317,993	\$332,830	\$397,564	\$472,764
TOTAL	\$443,706	\$451,886	\$530,791	\$616,739

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
<i>RECYCLING</i>				
SITE REPAIR & MAINTENANCE	\$0	\$0	\$1,000	\$1,000
REPAIR & MAINTENANCE	0	0	400	400
CONTRACT-RECYCLING	52,534	49,415	40,000	40,000
PRINTING & BINDING	0	0	50	50
OFFICE SUPPLIES	25	198	300	300
EQUIPMENT	2,946	0	0	0
TOTAL OPERATING COSTS	\$55,505	\$49,613	\$41,750	\$41,750
TOTAL	\$55,505	\$49,613	\$41,750	\$41,750

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

SOLID WASTE

<i>SOLID WASTE ADMINISTRATION</i>	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES FULL-TIME	\$60,959	\$71,178	\$91,178	\$107,049
SALARIES PART-TIME	9,910	9,644	0	0
FICA	5,309	6,057	6,836	8,051
RETIREMENT	7,827	7,104	7,104	10,683
MEDICAL INSURANCE	5,323	5,981	5,981	16,544
GROUP LIFE INSURANCE	725	932	933	1,402
WORKMEN'S COMP	1,240	0	3,500	3,500
EMPLOYEE ASSISTANCE PROGRAM	40	22	22	67
VRS HEALTH INS CREDIT	152	171	171	257
HYBRID-LT DISABILITY	0	0	0	204
TOTAL PERSONNEL	\$91,485	\$101,089	\$115,725	\$147,758
MAINT SVC CONTRACTS	0	0	50	50
JANITORIAL SERVICES	6,600	6,782	7,400	7,400
ADVERTISING	0	0	1,000	750
ELECTRICAL	1,136	1,043	1,100	1,100
POSTAGE	366	397	350	420
TELECOMMUNICATION	6,921	5,513	7,200	6,800
OFFICE SUPPLIES	750	1,107	800	800
MAINTENANCE SUPPLIES	360	330	400	400
TRAVEL	0	153	250	0
TRAVEL & TRAINING	240	250	300	3,750
DUES & SUBSCRIPTIONS	308	285	370	370
OTHER OPERATING COSTS	0	0	100	100
FURNITURE & FIXTURES	0	0	1,000	1,000
RENTAL-COPIER	2,045	1,888	2,000	2,000
TOTAL OPERATING COSTS	\$18,726	\$17,748	\$22,320	\$24,940
TOTAL	\$110,211	\$118,838	\$138,045	\$172,698

<i>LANDFILL CLOSURE</i>	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PROF SERVICES - ENGINEERING	\$14,339	\$23,500	\$25,000	\$25,000
SITE MAINTENANCE	30	0	1,000	1,000
ADVERTISING	0	0	1,000	1,000
ENVIRONMENTAL MONITORING	15,676	17,002	22,000	22,000
CONTRACTED SERVICES	2,650	1,350	5,000	5,000
PERMIT AMENDMENTS	5,730	5,767	6,000	6,000
TOTAL OPERATING COSTS	\$38,425	\$47,619	\$60,000	\$60,000
TOTAL	\$38,425	\$47,619	\$60,000	\$60,000

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

SOLID WASTE

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
<i>LANDFILL OPERATIONS</i>				
SALARIES FULL-TIME	\$60,870	\$156,470	\$210,338	\$244,637
SALARIES PART-TIME	10,829	14,237	24,000	24,000
FICA	4,879	12,018	17,927	19,384
RETIREMENT	7,816	16,106	27,098	23,417
MEDICAL INSURANCE	17,781	34,492	43,057	65,446
GROUP LIFE INSURANCE	724	2,162	3,557	3,074
WORKMEN'S COMP	2,424	0	5,000	4,000
EMPLOYEE ASSISTANCE PROGRAM	45	45	60	60
VRS HEALTH INS CREDIT	152	389	652	563
HYBRID-LT DISABILITY	0	512	760	724
CERTIFICATION PAY	0	0	0	11,100
TOTAL PERSONNEL	\$105,520	\$236,430	\$332,449	\$396,405
PROF SERVICES - ENGINEERING	27,252	13,702	40,000	50,000
REPAIRS & GROUND MAINT	664	885	2,500	2,500
MAINT AGREEMENTS	2,682	2,694	2,800	2,800
ADVERTISING	0	0	500	500
REPAIR & MAINT - EQUIP	7,830	12,681	60,000	45,000
REPAIR & MAINT	0	0	3,000	1,500
LEACHATE HAULING	234,182	183,945	150,000	150,000
TRENCH OPERATION	630,000	0	0	0
CONTRACTED SERVICES	0	119,055	5,800	5,800
ENVIRONMENTAL MONITORING	27,409	39,882	39,910	44,910
ELECTRICAL	1,181	1,033	2,000	1,500
WATER SERVICES	347	472	350	350
PROPERTY INSURANCE	0	0	750	750
AUTO INSURANCE	0	996	2,000	2,300
TIRE DISPOSAL	9,855	10,916	14,500	14,500
GASOLINE OIL GREASE	122	38,344	60,000	50,000
UNIFORMS	1,766	3,086	3,060	3,060
HHW DISPOSAL	1,496	2,225	900	900
INOCULATION & PHYSICAL EXAM	0	0	1,000	1,000
ROAD MATERIAL	1,327	13,157	2,700	2,700
EQUIPMENT SUPPLIES	0	160	5,000	3,575
TRAVEL & TRAINING	125	557	2,000	2,000
OTHER OPERATING COSTS	0	764	500	500
DEQ FEES/PERMIT AMENDMENT	2,774	3,137	4,000	3,500
TOTAL OPERATING COSTS	\$949,012	\$447,691	\$403,270	\$389,645
EQUIPMENT PURCHASE	3,000	103,572	20,000	20,000
VEHICLE PURCHASE	0	28,653	398,000	0
LEASE PURCHASE - EQUIPMENT	0	41,864	56,000	56,000
TOTAL CAPITAL	\$3,000	\$174,090	\$474,000	\$76,000
TOTAL	\$1,057,532	\$858,212	\$1,209,719	\$862,050



AMHERST

Perfect Slice of Virginia

AMHERST COUNTY
CULTURE & LEISURE

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$519,723	\$495,409	\$579,844	\$592,096
TOTAL OPERATING COSTS	209,320	204,109	184,894	197,643
CAPITAL	3,997	16,984	7,000	7,000
EXPENDITURES	\$733,040	\$716,502	\$771,738	\$796,739
REVENUES	153,956	163,568	155,400	155,400
NET COUNTY FUNDS	\$579,084	\$552,934	\$616,338	\$641,339
FULL-TIME POSITIONS	10	10	11	11
PART-TIME POSITIONS	7	6	7	7

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects an increase in health insurance costs as well as books and subscriptions.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism

✓

2. Promote Business Growth

3. Achieve Education Excellence

✓

4. Recruit and Retain High Quality Staff

5. Promote and Protect County Assets

✓

6. Increase Citizen Engagement

✓

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

LIBRARY

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES FULL-TIME	\$354,318	\$332,790	\$396,773	\$396,773
SALARIES PART-TIME	25,845	27,648	32,500	32,500
FICA	27,375	25,737	30,325	30,326
RETIREMENT	43,473	32,816	39,598	39,598
MEDICAL INSURANCE	63,033	70,050	73,079	85,150
GROUP LIFE INSURANCE	4,029	4,308	5,198	5,198
WORKMEN'S COMPENSATION	378	600	380	600
EMPLOYEE ASSISTANCE PROGRAM	200	202	260	225
VRS HEALTH INS CREDIT	847	791	953	953
HYBRID-LT DISABILITY	225	466	778	773
TOTAL PERSONNEL	\$139,560	\$134,970	\$150,571	\$162,823
PROFESSIONAL SERVICES	22,878	27,589	2,600	2,600
REPAIRS & MAINTENANCE	0	56	300	300
MAINTENANCE SERVICE CONTRACT	610	421	700	700
MAINT SVC CONTRACTS-EQUIP	28,670	1,124	5,000	6,000
ADVERTISING	799	500	1,000	1,000
REPAIR & MAINT FURN & EQUIP	0	0	100	100
JANITORIAL SVC CONTRACT	24,000	24,660	24,000	24,000
COMPUTER SERVICES	10,920	9,868	11,000	11,000
ELECTRICAL SERVICES	7,151	6,794	8,000	8,000
WATER & SEWER SERVICES	2,645	3,262	3,500	3,500
POSTAL SERVICES	2,950	2,800	2,800	2,800
TELECOMMUNICATIONS	4,388	4,730	4,800	4,800
OFFICE SUPPLIES	7,296	8,232	7,800	7,800
BOOKS & SUBSCRIPTIONS	86,056	104,078	102,494	112,743
COMPUTER SUPPLIES AND SOFTWA	5,087	1,861	2,500	2,500
TRAVEL & TRAINING	2,984	2,483	2,500	4,000
DUES/MEMBERSHIP	150	200	500	500
SPECIAL PROGRAMMING SUPPLIES	2,736	4,160	4,300	4,300
FURNITURE & FIXTURES	0	1,292	1,000	1,000
TOTAL OPERATING COSTS	\$209,320	\$204,109	\$184,894	\$197,643
EQUIPMENT	3,997	16,984	7,000	7,000
TOTAL CAPITAL	\$3,997	\$16,984	\$7,000	\$7,000
TOTAL	\$352,877	\$356,064	\$342,465	\$367,466

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

MUSEUM

DESCRIPTION

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

FINANCIAL DATA

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$47,755	\$49,162	\$53,393	\$53,363
TOTAL OPERATING COSTS	342	228	500	1,480
CAPITAL	0	0	0	0
EXPENDITURES	\$48,097	\$49,390	\$53,893	\$54,843
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$48,097	\$49,390	\$53,893	\$54,843
FULL-TIME POSITIONS	1	1	1	1
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects an increase in exhibit and computer supplies for expanded programs.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism

✓

2. Promote Business Growth

3. Achieve Education Excellence

✓

4. Recruit and Retain High Quality Staff

5. Promote and Protect County Assets

✓

6. Increase Citizen Engagement

✓

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

MUSEUM

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES FULL-TIME	\$38,913	\$40,952	\$44,501	\$44,501
FICA	2,995	3,163	3,405	3,405
RETIREMENT	4,996	4,087	4,442	4,442
GROUP LIFE INSURANCE	463	536	583	583
WORKMEN'S COMPENSATION	39	60	40	40
EMPLOYEE ASSISTANCE PROGRAM	22	22	22	22
VRS HEALTH INS CREDIT	97	99	114	107
HYBRID-LT DISABILITY	230	242	286	263
TOTAL PERSONNEL	\$47,755	\$49,162	\$53,393	\$53,363
TRAVEL & TRAINING	342	228	500	500
EXHIBIT SUPPLIES	0	0	0	500
COMPUTER SUPPLIES	0	0	0	480
TOTAL OPERATING COSTS	\$342	\$228	\$500	\$1,480
TOTAL	\$342	\$228	\$500	\$1,480

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$249,004	\$246,474	\$264,867	\$267,319
TOTAL OPERATING COSTS	83,922	127,492	97,870	98,000
CAPITAL	0	0	0	0
EXPENDITURES	\$332,926	\$373,967	\$362,737	\$365,319
REVENUES	56,425	54,471	52,000	52,000
NET COUNTY FUNDS	\$276,501	\$319,496	\$310,737	\$313,319
FULL-TIME POSITIONS	3	3	3	3
PART-TIME POSITIONS	21	16	12	12

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects an increase in health insurance costs and programming supplies.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism	✓
2. Promote Business Growth	✓
3. Achieve Education Excellence	
4. Recruit and Retain High Quality Staff	
5. Promote and Protect County Assets	✓
6. Increase Citizen Engagement	✓

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

RECREATION

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES FULL-TIME	\$134,222	\$137,173	\$141,477	\$141,477
SALARIES PART-TIME	57,562	53,854	65,700	65,700
FICA	13,382	13,389	14,973	14,973
RETIREMENT	17,234	13,690	14,120	14,120
MEDICAL INSURANCE	22,307	24,014	24,036	26,488
GROUP LIFE INSURANCE	1,597	1,797	1,854	1,854
UNEMPLOYMENT	0	54	0	0
WORKMEN'S COMPENSATION	2,297	2,106	2,300	2,300
EMPLOYEE ASSISTANCE PROGRAM	67	67	67	67
VRS HEALTH INS CREDIT	336	330	340	340
TOTAL PERSONNEL	\$249,004	\$246,475	\$264,867	\$267,319
OUTSIDE PRINTING	27	39	500	500
ADVERTISING	682	1,103	1,500	1,500
REPAIRS & MAINT - VEHICLES	130	1,109	500	2,000
ELECTRICAL SERVICES	27,987	28,437	40,000	40,000
WATER & SEWER SERVICES	914	992	1,100	1,100
POSTAL SERVICES	950	1,112	1,000	1,000
TELECOMMUNICATIONS	8,009	6,754	7,500	7,000
LIABILITY INSURANCE	487	996	1,000	1,000
OFFICE SUPPLIES	2,202	2,095	2,400	2,400
GASOLINE OIL GREASE	447	928	600	600
CULTURAL SUPPLIES	1,228	2,115	1,200	2,000
RECREATIONAL SUPPLIES	14,199	15,101	18,000	18,000
VEHICLE SUPPLIES	0	0	500	500
TRAVEL & TRAINING	4,593	2,663	1,500	1,500
DUES & ASSOC MEMBERSHIPS	463	313	450	450
SPECIAL SERVICES	5,829	6,246	6,000	6,500
SENIOR CITIZENS EXPENSES	3,951	4,470	4,000	4,500
PARK EQUIP - REPLACEMENT	5,811	4,651	5,000	5,000
EQUIPMENT	4,393	48,368	2,670	0
FURNITURE & FIXTURES	0	0	1,000	1,000
RENTAL-COPIER	0	0	1,450	1,450
RENT - SENIOR CENTERS	1,620	0	0	0
TOTAL OPERATING COSTS	\$83,922	\$127,492	\$97,870	\$98,000
TOTAL	\$332,926	\$373,967	\$362,737	\$365,319

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

TOURISM

DESCRIPTION

The Tourism Department accounts for all expenses associated with the community tourism program. The program is contracted out to 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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$0	\$600	\$0	\$0
TOTAL OPERATING COSTS	41,413	71,489	63,915	41,900
CAPITAL	0	34,130	20,195	0
EXPENDITURES	\$41,413	\$106,219	\$84,110	\$41,900
REVENUES	43,052	41,901	42,000	42,000
NET COUNTY FUNDS	-\$1,639	\$64,318	\$42,110	-\$100
FULL-TIME POSITIONS	0	0	0	0
PART-TIME POSITIONS	0	1	0	0

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects very little change. Any changes in costs from prior years are the result of one-time expenses incurred in setting up the Visitors' Center.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism

✓

2. Promote Business Growth

✓

3. Achieve Education Excellence

4. Recruit and Retain High Quality Staff

5. Promote and Protect County Assets

6. Increase Citizen Engagement

✓

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

TOURISM

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
TOURISM -COMPENSATION	\$0	\$600	\$0	\$0
TOTAL PERSONNEL	\$0	\$600	\$0	\$0
PROFESSIONAL SERVICES	625	3,450	42,935	29,500
ADVERTISING	32,536	50,936	15,400	10,000
REPAIRS & MAINTENANCE	0	360	1,080	0
TOURISM AD SIGNAGE(VDOT)	0	15,000	1,500	700
POSTAGE	438	1,068	0	0
OFFICE SUPPLIES	967	0	0	0
TRAVEL	4,317	241	0	0
DUES MEMBERSHIP FEES	1,000	0	1,000	0
RENTAL OF EQUIPMENT	1,530	434	2,000	1,700
TOTAL OPERATING COSTS	\$41,413	\$71,489	\$63,915	\$41,900
EQUIPMENT	0	0	0	0
TOTAL CAPITAL	\$0	\$0	\$0	\$0
TOTAL	\$41,413	\$72,089	\$63,915	\$41,900

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AMHERST

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AMHERST COUNTY

**COMMUNITY
DEVELOPMENT**

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$0	\$0	\$0	\$0
TOTAL OPERATING COSTS	169,775	36,335	483,760	280,457
CAPITAL	0	0	0	0
EXEPNDITURES	\$169,775	\$36,335	\$483,760	\$280,457
REVENUES	0	0	245,000	245,500
NET COUNTY FUNDS	\$169,775	\$36,335	\$238,760	\$34,957
FULL-TIME POSITIONS	0	0	0	0
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects a decrease due to the completion of the Learning Lane improvement project during FY 18.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism

2. Promote Business Growth

✓

3. Achieve Education Excellence

4. Recruit and Retain High Quality Staff

5. Promote and Protect County Assets

✓

6. Increase Citizen Engagement

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

COMMUNITY DEVELOPMENT PROJECTS

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PROF SVC-PHASE 2 RIVEREDGE	\$20,664	\$0	\$0	\$0
LEARNING LANE	2,781	6,527	210,200	0
BROCKMAN PARK RECOUPMENT	19,307	26,058	26,060	26,060
INCENTIVE PROGRAM - LOWE'S	107,309	0	0	0
INCENTIVE PROGRAM - GRIEF	0	0	245,000	245,500
SECOND STAGE/CULTIVATE				
AMHER	0	3,750	2,500	4,500
INCENTIVE - MILHOUS	0	0	0	4,397
INCENTIVE PROGRAM - QAD	19,714	0	0	0
TOTAL OPERATING COSTS	\$169,775	\$36,335	\$483,760	\$280,457
TOTAL	\$169,775	\$36,335	\$483,760	\$280,457

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

EDA BOARD

DESCRIPTION

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

FINANCIAL DATA

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$4,041	\$4,037	\$4,526	\$4,522
TOTAL OPERATING COSTS	0	0	0	0
CAPITAL	0	0	0	0
EXPENDITURES	\$4,041	\$4,037	\$4,526	\$4,522
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$4,041	\$4,037	\$4,526	\$4,522
FULL-TIME POSITIONS	0	0	0	0
PART-TIME POSITIONS	5	5	5	5

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects no significant changes

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism	✓
2. Promote Business Growth	✓
3. Achieve Education Excellence	✓
4. Recruit and Retain High Quality Staff	
5. Promote and Protect County Assets	✓
6. Increase Citizen Engagement	✓

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

EDA BOARD

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES PART-TIME	\$3,750	\$3,750	\$4,200	\$4,200
FICA	287	287	322	322
WORKER'S COMP	4	0	4	0
TOTAL PERSONNEL	\$4,041	\$4,037	\$4,526	\$4,522
TOTAL	\$4,041	\$4,037	\$4,526	\$4,522

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$76,812	\$84,530	\$83,237	\$83,236
TOTAL OPERATING COSTS	2,058	1,995	3,300	4,300
CAPITAL	0	0	0	0
EXPENDITURES	\$78,870	\$86,525	\$86,537	\$87,536
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$78,870	\$86,525	\$86,537	\$87,536
FULL-TIME POSITIONS	0	0	0	0
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects an increased budget for furniture and fixtures.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism

✓

2. Promote Business Growth

✓

3. Achieve Education Excellence

✓

4. Recruit and Retain High Quality Staff

5. Promote and Protect County Assets

6. Increase Citizen Engagement

✓

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

EXTENSION SERVICE

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
COOP EXT AGENTS	\$58,454	\$79,672	\$67,665	\$67,869
RETIREMENT	18,358	4,859	15,572	15,367
TOTAL PERSONNEL	\$76,812	\$84,530	\$83,237	\$83,236
FURNITURE & FIXTURES	0	0	0	1,000
TELECOMMUNICATIONS	2,058	1,995	3,300	3,300
TOTAL OPERATING COSTS	\$2,058	\$1,995	\$3,300	\$4,300
TOTAL	\$78,870	\$86,525	\$86,537	\$87,536

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$209,165	\$222,273	\$222,611	\$225,170
TOTAL OPERATING COSTS	65,403	74,395	107,494	96,085
CAPITAL	0	0	0	0
EXPENDITURES	\$274,568	\$296,668	\$330,105	\$321,255
REVENUES	19,464	22,631	20,500	20,500
NET COUNTY FUNDS	\$255,104	\$274,037	\$309,605	\$300,755
FULL-TIME POSITIONS	3	3	3	3
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects an increase in GIS support, and travel and training. The funding for the beautification committee will continue in FY 19 in the amount of \$10K.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism

✓

2. Promote Business Growth

✓

3. Achieve Education Excellence

4. Recruit and Retain High Quality Staff

5. Promote and Protect County Assets

✓

6. Increase Citizen Engagement

✓

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

PLANNING DEPARTMENT

<i>PLANNING DEPARTMENT</i>	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES FULL-TIME	\$136,291	\$142,547	\$147,606	\$147,606
FICA	9,554	9,976	10,508	10,508
RETIREMENT (VSRS)	17,517	14,382	14,732	14,732
HOSPITAL/MEDICAL PLANS	23,349	32,047	25,126	27,705
LIFE INS-EMPLOYR & EMPLOYEE	1,624	1,888	1,934	1,934
WORKMEN'S COMP	1,439	1,728	1,600	1,600
EMPLOYEE ASSISTANCE PROGRAM	67	67	67	67
VRS HEALTH INS CREDIT	341	347	355	355
HYBRID S/LTD	0	0	264	264
TOTAL PERSONNEL	\$190,182	\$202,982	\$202,192	\$204,771
MAINT SERVICE CONTRACT	0	0	85	0
PRINTING & MAPS	0	0	100	0
ADVERTISING	1,474	2,206	1,500	2,000
GIS	13,990	21,830	20,000	25,000
POSTAL SERVICES	475	657	638	700
TELECOMMUNICATIONS	1,716	1,745	2,000	2,000
OFFICE SUPPLIES	804	540	1,000	1,000
GASOLINE OIL GREASE	359	214	700	700
TRAVEL	13	55	125	0
TRAVEL & TRAINING	2,120	1,897	2,500	3,500
DUES & MEMBERSHIP	397	411	500	500
REGION 2000 PARTNERSHIP	40,595	40,744	40,735	40,735
BEAUTIFICATION COMMITTEE	0	0	17,661	0
FURNITURE & FIXTURES	0	0	0	1,000
SOFTWARE	0	0	12,000	12,000
TOTAL OPERATING COSTS	\$61,943	\$70,298	\$100,544	\$89,135
TOTAL	\$252,125	\$273,280	\$302,736	\$293,906

<i>ZONING BOARD</i>	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
COMP ZONING APPEALS BOARD ME	\$120	\$420	\$1,450	\$1,450
FICA	9	32	110	110
TOTAL PERSONNEL	\$129	\$452	\$1,560	\$1,560
ADVERTISING	0	465	500	500
POSTAL SERVICES	3	5	100	100
TRAVEL & TRAINING	903	384	1,000	1,000
TOTAL OPERATING COSTS	\$906	\$853	\$1,600	\$1,600
TOTAL	\$1,035	\$1,305	\$3,160	\$3,160

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

PLANNING DEPARTMENT

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
COMP PLANNING COMMISSION				
MEM	\$17,500	\$17,500	\$17,500	\$17,500
FICA	1,339	1,339	1,339	1,339
WORKER'S COMP	15	0	20	0
TOTAL PERSONNEL	\$18,854	\$18,839	\$18,859	\$18,839
ADVERTISING	2,444	2,015	2,500	2,500
POSTAGE	0	150	300	300
TRAVEL & TRAINING	0	1,078	2,550	2,550
TOTAL OPERATING COSTS	\$2,444	\$3,243	\$5,350	\$5,350
TOTAL	\$21,298	\$22,082	\$24,209	\$24,189



AMHERST

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AMHERST COUNTY

HUMAN SERVICES

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County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$1,598,957	\$1,703,008	\$2,045,082	\$2,114,109
TOTAL OPERATING COSTS	591,094	673,751	737,717	765,531
CAPITAL	51,091	42,940	2,000	2,000
EXPENDITURES	\$2,241,142	\$2,419,699	\$2,784,799	\$2,881,640
REVENUES	1,610,305	1,770,763	2,029,145	2,037,177
NET COUNTY FUNDS	\$630,837	\$648,936	\$755,654	\$844,463
FULL-TIME POSITIONS	36	40	42	42
PART-TIME POSITIONS	5	4	4	4

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects an increase in salaries, health insurance costs, and legal services.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism

2. Promote Business Growth

3. Achieve Education Excellence

4. Recruit and Retain High Quality Staff

5. Promote and Protect County Assets

✓

6. Increase Citizen Engagement

✓

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

SOCIAL SERVICES

<i>PUBLIC ASSISTANCE</i>	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
FICA	\$2,199	\$2,066	\$0	\$0
TOTAL PERSONNEL	\$2,199	\$2,066	\$0	\$0
AUXILIARY GRANTS	150,795	124,734	125,886	125,886
INDEPENDENT LIVING GRANT	0	0	1,932	1,932
AID TO DEPENDENT CHILDREN	0	0	1,000	1,000
IV-E FOSTER CARE	98,504	178,189	166,129	172,449
EMERGENCY ASSISTANCE	0	0	500	500
FOSTER PARENT RESPITE CARE	89	119	1,000	1,000
FAMILY PRESERVATION	1,910	6,029	3,460	3,460
OTHER PURCHASED SERVICES	0	0	0	15,000
CHILD WELFARE SUPPL SERVICES	0	0	4,123	4,123
FOSTERING FUTURES	0	0	13,915	13,915
CDC QUALITY INITIATIVE	3,496	8,124	8,124	0
SPECIAL NEEDS ADOPTION	68,320	59,473	55,679	55,679
ADOPTION SUBSIDY	16,174	38,390	22,999	22,999
ADULT SERVICES	29,012	27,182	32,950	32,950
ADULT PROTECTIVE SERVICES	4,406	438	3,976	3,721
AFDC-UP MANUAL	0	0	1,000	1,000
JOBS VIEW	21,778	4,709	30,409	30,409
TOTAL OPERATING COSTS	\$394,484	\$447,387	\$473,082	\$486,023
TOTAL	\$396,683	\$449,453	\$473,082	\$486,023

<i>WELFARE ADMINISTRATION</i>	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES FULL-TIME	\$1,175,737	\$1,246,977	\$1,504,212	\$1,523,036
SALARIES PART-TIME	8,615	8,045	6,000	11,889
FICA	84,068	89,142	117,743	116,972
RETIREMENT	138,661	128,473	148,905	147,888
MEDICAL INSURANCE	166,544	199,904	232,811	286,477
GROUP LIFE INSURANCE	12,697	15,397	19,545	19,408
UNEMPLOYMENT	0	3,470	3,000	3,000
WORKMEN'S COMP	5,352	3,470	4,000	4,000
EMPLOYEE ASSISTANCE PROGRAM	645	674	760	680
VRS HEALTH INS CREDIT	2,705	2,838	3,580	3,556
HYBRID-LT DISABILITY	1,734	2,552	4,526	3,092
TOTAL PERSONNEL	\$1,596,758	\$1,700,942	\$2,045,082	\$2,119,998
PROFESSIONAL SERVICES-OTHER	5,743	17,020	16,600	17,000
REPAIRS & MAINTENANCE	0	304	0	0
MAINTENANCE SVC CONTRACTS	1,712	4,890	1,000	600

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

SOCIAL SERVICES

<i>WELFARE ADMINISTRATION</i>	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
ADVERTISING	1,947	1,598	2,000	2,000
PS FROM OTHER GOVT ENTITIES	1,258	1,420	1,700	1,600
JANITORIAL SERVICES	0	0	18,000	18,000
REPAIRS & MAINT				
AUTOMOBILES	9,232	3,191	4,500	4,000
REPAIRS & MAINT BUILDING	126	976	500	500
LEGAL SERVICES	47,145	67,042	63,000	80,000
ELECTRICAL SERVICES	16,255	15,971	12,000	12,000
WATER & SEWER SERVICES	2,196	2,026	3,000	3,000
POSTAL SERVICES	10,766	10,167	12,000	8,000
TELECOMMUNICATIONS	16,636	16,123	19,025	21,000
LIABILITY INSURANCE - AUTO	4,386	4,480	4,500	4,500
SURETY BONDS	600	300	300	300
OFFICE SUPPLIES	21,007	19,683	20,000	20,000
JANITORIAL SUPPLIES	44	50	500	200
VEHICLE SUPPLIES	3,799	5,160	5,000	5,000
TRAVEL-MILEAGE/FARES	238	1,755	200	350
TRAVEL-MEALS/LODGING	5,033	335	1,000	400
TRAVEL - CONVEN &				
EDUCATION	12,724	17,328	16,810	16,558
DUES & ASSOC MEMBERSHIPS	690	905	900	900
OTHER OPERATING COSTS	11,533	12,741	4,100	5,600
EQUIPMENT RENTAL	8,393	7,754	8,000	8,000
RENT/DEPRECIATION-BUILDING	15,147	15,147	50,000	50,000
TOTAL OPERATING COSTS	\$196,610	\$226,364	\$264,635	\$279,508
FURNITURE & FIXTURES	31,156	22,946	2,000	2,000
AUTOMOBILE PURCHASES	19,935	19,994	0	0
TOTAL CAPITAL	\$51,091	\$42,940	\$2,000	\$2,000
TOTAL	\$1,844,459	\$1,970,247	\$2,311,717	\$2,401,506

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

CSA – CHILD SERVICES ACT

DESCRIPTION

The Amherst County Child Services Act (CSA) Director coordinates all matters pertaining to the Office of Children's Services. This includes staffing the Community Policy & Management Team (CPMT) and the Family Assessment Planning & Treatment (FAPT) Team. The CSA Director monitors the budget for services, coordinates service delivery, and identifies service strengths and gaps in conjunction with the courts, schools, Social Services and all other parties involved with human services in the Amherst community.

FINANCIAL DATA

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$65,603	\$65,322	\$66,296	\$67,240
TOTAL OPERATING COSTS	455,902	377,237	456,150	417,250
CAPITAL	0	0	0	0
EXPENDITURES	\$587,108	\$507,880	\$588,742	\$551,730
REVENUES	11,757	0	11,000	11,000
NET COUNTY FUNDS	575,351	507,880	577,742	540,730
FULL-TIME POSITIONS	1	1	1	1
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects a decrease in the County match as costs have proven not to be as great as anticipated.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism

2. Promote Business Growth

3. Achieve Education Excellence

✓

4. Recruit and Retain High Quality Staff

5. Promote and Protect County Assets

✓

6. Increase Citizen Engagement

✓

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

CSA – CHILD SERVICES ACT

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
SALARIES FULL-TIME	\$49,038	\$49,199	\$50,183	\$50,183
SALARIES PART-TIME	0	0	600	600
FICA	3,633	3,635	3,368	3,701
RETIREMENT	6,297	4,910	5,008	5,009
MEDICAL INSURANCE	5,567	6,480	5,988	6,599
GROUP LIFE INSURANCE	584	645	658	658
WORKMEN'S COMPENSATION	50	22	50	50
EMPLOYEE ASSISTANCE PROGRAM	22	22	24	22
VRS HEALTH INS CREDIT	123	118	120	121
HYBRID-LT DISABILITY	289	290	297	297
TOTAL PERSONNEL	\$65,603	\$65,322	\$66,296	\$67,240
POSTAGE	296	235	400	400
TELECOMMUNICATION	542	555	600	600
OFFICE SUPPLIES	525	2,299	500	600
TRAVEL & TRAINING	739	0	850	850
FURNITURE & FIXTURES	0	0	0	1,000
COMPREHENSIVE SERVICES ACT	450,000	374,147	450,000	410,000
PSSF GRANT	3,800	0	3,800	3,800
TOTAL OPERATING COSTS	\$455,902	\$377,237	\$456,150	\$417,250
TOTAL	\$521,505	\$442,559	\$522,446	\$484,490

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AMHERST

Perfect Slice of Virginia

**AMHERST COUNTY
DEBT SERVICE & OTHER**

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

COUNTYWIDE

DESCRIPTION

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

FINANCIAL DATA

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$0	\$0	\$107,051	\$451,314
TOTAL OPERATING COSTS	2,809,463	3,103,493	3,108,547	3,031,945
CAPITAL	0	0	1,069,568	1,966,756
EXPENDITURES	\$2,809,463	\$3,103,493	\$4,285,166	\$5,450,015
REVENUES	112,735	112,812	100,000	115,000
NET COUNTY FUNDS	\$2,696,728	\$2,990,681	\$4,185,166	\$5,335,015
FULL-TIME POSITIONS	0	0	0	3
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2019

The FY19 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. Promote Tourism

2. Promote Business Growth

✓

3. Achieve Education Excellence

✓

4. Recruit and Retain High Quality Staff

✓

5. Promote and Protect County Assets

✓

6. Increase Citizen Engagement

✓

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
CONTRACT SERVICES	\$73,539	\$78,779	\$80,840	\$90,000
TOTAL OPERATING COSTS	\$73,539	\$78,779	\$80,840	\$90,000
TOTAL	\$73,539	\$78,779	\$80,840	\$90,000

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

COUNTYWIDE

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
Blue Ridge Regional Jail	\$1,494,797	\$1,554,736	\$1,400,000	\$1,500,000
Amherst County Health Department	239,493	239,493	239,493	239,493
Horizon Behavioral Health	95,153	98,008	100,948	136,500
REGION 2000 Planning District	18,674	18,742	18,417	18,481
Contractual				
Management Fee Winton	28,826	39,596	59,422	30,000
CONTRIB-ACSA PUBLIC SEWER LI	162,500	0	164,150	167,925
EDA - STRATEGIC PLAN	0	227,741	227,741	227,741
EDA - OPERATIONAL BUDGET	0	166,404	165,950	165,950
Discretionary				
CONTRIBUTION-CENT VA COMM AG	6,740	6,740	6,740	6,740
CONTRIBUTION-GLTC	57,500	71,875	73,313	74,780
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	1,250	1,250
CONTRIB - THE ARC	1,450	1,450	1,450	1,450
CONTRIBUTION-CVCC	822	1,581	783	785
CVCC - SMALL BUSINESS DEV CE	5,965	0	5,965	5,965
CONTRIBUTION-SOIL CONS DIST	8,500	8,500	8,500	8,500
TOTAL OPERATING COSTS	\$2,129,755	\$2,444,201	\$2,482,207	\$2,593,645
TOTAL	\$2,129,755	\$2,444,201	\$2,482,207	\$2,593,645

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
ELECTRICAL SERVICES	\$137,263	\$142,308	\$146,000	\$140,000
HEATING OIL/PROPANE	17,564	21,051	30,000	25,000
WATER & SEWER SERVICES	12,820	11,423	12,000	12,000
WATER USAGE - SCHOOL/SOC SVCS	4,628	4,245	4,500	4,500
TOTAL OPERATING COSTS	\$172,274	\$179,026	\$192,500	\$181,500
TOTAL	\$172,274	\$179,026	\$192,500	\$181,500

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

COUNTYWIDE

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
ELDERLY PROPERTY TAX RELIEF	\$234,538	\$258,846	\$240,000	\$0
PURCHASE SCHOOL BUSES	93,136	0	0	0
NONDEPARTMENTAL				
CONSTITUTIONAL 2%	0	0	45,378	0
SALARY ADJUSTMENTS	0	0	61,673	339,311
MEDICAL EMPLOYER'S PORTION	0	0	0	20,000
WORKMAN COMP (COUNTY)	0	28,395	0	0
LINE OF DUTY	43,551	44,936	42,000	70,000
AFFORDABLE HEALTH CARE				
EXCIS	678	664		800
CIP PROJECTS	0	0	769,000	1,395,000
NEW POSITIONS	0	0	0	112,003
SUPPLEMENTAL PROJECTS	0	0	300,568	0
INTERNAL SERVICES				
FICA	12	0	0	0
GEN LIAB PROP PUBLIC OFFIC	53,877	60,609	62,000	67,000
COPY MACHINE MAINT & SUPPLY	1,457	1,184	2,000	2,000
COPY MACHINE/FAX RENTAL/LEAS	6,646	6,854	7,000	7,000
TOTAL OPERATING COSTS	\$433,895	\$401,487	\$1,529,619	\$2,013,114
TOTAL	\$433,895	\$401,487	\$1,529,619	\$2,013,114

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County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$0	\$0	\$0	\$0
TOTAL OPERATING COSTS	668,376	3,081,033	3,186,005	3,758,994
CAPITAL	0	0	0	0
EXPENDITURES	\$668,376	\$3,081,033	\$3,186,005	\$3,758,994
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$668,376	\$3,081,033	\$3,186,005	\$3,758,994
FULL-TIME POSITIONS	0	0	0	0
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects an increase as a result of the new landfill debt and principal payments due on the School infrastructure project.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism

2. Promote Business Growth

✓

3. Achieve Education Excellence

✓

4. Recruit and Retain High Quality Staff

5. Promote and Protect County Assets

✓

6. Increase Citizen Engagement

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

DEBT SERVICE

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
INTEREST - RADIO	\$0	\$90,180	\$90,180	\$76,000
OTHER DEBT SERVICE COSTS	0	269,361	0	2,000
PRINCIPAL - EDA 2017A				
LANDFILL	0	0		222,000
INTEREST - EDA 2017A				
LANDFILL	0	0	75,958	99,948
PRINCIPAL - EDA 2017B				
COUNTY	0	0	464,000	443,000
INTEREST - EDA 2017B				
COUNTY	0	0	87,100	109,261
PRIN EDA REVENUE BONDS				
2007	354,000	368,000	0	0
INTEREST EDA SERIES				
2007&200	231,002	369,742	0	0
INTEREST -EDA ANIMAL				
SHELTER	56,405	55,271	83,374	83,374
PRINCIPAL- ANIMAL SHELTER	26,969	28,103	0	0
PRINCIPAL - RADIO	0	220,640	220,640	227,640
SCHOOL DEBT INTEREST	0	312,936	324,709	214,790
SCHOOL DEBT PRINCIPAL	0	1,158,089	886,515	885,119
PINNACLE LEASE - PRINCIPAL	0	0	275,000	650,000
PINNACLE LEASE - INTEREST	0	171,563	286,027	324,000
USBANKCORP - PRINCIPAL	0	0	0	235,000
USBANKCORP - INTEREST	0	37,148	392,502	186,862
TOTAL OPERATING COSTS	\$668,376	\$3,081,033	\$3,186,005	\$3,758,994
TOTAL	\$668,376	\$3,081,033	\$3,186,005	\$3,758,994

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

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 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
PERSONNEL	\$0	\$600	\$0	\$0
TOTAL OPERATING COSTS	19,774,644	16,054,149	15,485,640	15,289,572
CAPITAL	0	0	0	0
EXPENDITURES	\$19,774,644	\$16,054,749	\$15,485,640	\$15,289,572
REVENUES	0	0	0	0
NET COUNTY FUNDS	\$19,774,644	\$16,054,749	\$15,485,640	\$15,289,572
FULL-TIME POSITIONS	0	0	0	0
PART-TIME POSITIONS	0	0	0	0

EXPLANATION OF CHANGES FOR FY 2019

The FY19 budget reflects the reduction to the School transfer for energy savings of \$352,000 and an increase to that transfer of \$100,000 to aid in the purchase of buses.

COUNTY STRATEGIC GOALS

Agency
Primarily
Supports

1. Promote Tourism

2. Promote Business Growth

3. Achieve Education Excellence

✓

4. Recruit and Retain High Quality Staff

5. Promote and Protect County Assets

✓

6. Increase Citizen Engagement

✓

County of Amherst, Virginia – Proposed Budget – FY 2018-2019

TRANSFERS FROM GENERAL FUND

	ACTUAL FY 2016	ACTUAL FY 2017	AMENDED FY 2018	PROPOSED FY 2019
DISTRIBUTION OF SALES TAX	\$2,527,834	\$0	\$0	\$0
TRANSFER TO CONSTRUCTION	0	211,016	12,500	0
TRANSFER TO LANDFILL	1,552,571	1,524,375	1,263,805	1,332,237
TRANSFER TO SCHOOL CONSTRUCTION	0	494,283	55,246	55,246
TRANSFER TO SCHOOL FUND	15,694,239	13,824,476	14,154,089	13,902,089
TOTAL OPERATING COSTS	\$19,774,644	\$16,054,149	\$15,485,640	\$15,289,572

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AMHERST COUNTY

2019-2023 CAPITAL IMPROVEMENT 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 FY19 budget covers the five-year period FY2019-FY2023.

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 2019-2023 CAPITAL IMPROVEMENT PLAN

Project Number		FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
	PUBLIC SAFETY							
1	Self Contained Breathing Apparatus (SCBA)	\$ 200,000						\$ 200,000
2	Pedlar Tanker replacement/Refurbish	\$ 425,000						\$ 425,000
3	Monelison Brush Truck Replacement/Refurbish	\$ 175,000						\$ 175,000
4	Amherst Engine 3 replacement/refurbish		\$ 620,000					\$ 620,000
5	Monelison Tanker Truck Replacement/Refurbish		\$ 425,000					\$ 425,000
6	Monelison Rescue Unit 50 replacement		\$ 255,000					\$ 255,000
7	Amherst Medic Unit replacement			\$ 258,000				\$ 258,000
8	Amherst Medic Unit replacement #2				\$ 260,000			\$ 260,000
16	Monelison Engine #2					\$ 630,000		\$ 630,000
9	Fire Station						\$ 4,000,000	\$ 4,000,000
	PUBLIC WORKS							
10	DS Dozer	\$ 285,000						\$ 285,000
	RECREATION & PARKS							
13	Riveredge Phase 3 & 4	\$ 75,000		\$ 874,900				\$ 949,900
14	John Lynch pedestrian walkway		\$ 750,000					\$ 750,000
15	Mill Creek Campground		\$ 100,000					\$ 100,000
	INFORMATION TECHNOLOGY							
12	Replace Bright Software		\$ 300,000	\$ 300,000				\$ 600,000
	MAINTENANCE							
11	Admin Building Controls	\$ 95,000						\$ 95,000
	COUNTY ADMINISTRATION							
	School Buses	\$ 200,000						
17	Academic Excellence		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
	Total Capital Cost Est.	\$ 1,455,000	\$ 2,450,000	\$ 1,432,900	\$ 260,000	\$ 630,000	\$ 4,000,000	\$ 10,027,900
	Total Operating Impact Est	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
	Total Expenditure	\$ 1,455,000	\$ 2,550,000	\$ 1,532,900	\$ 360,000	\$ 730,000	\$ 4,100,000	\$ 10,527,900
	Funding Sources	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
	Grant	\$ 60,000	\$ 710,000	\$ 809,920	\$ 110,000		\$ 1,000,000	\$ 2,689,920
	Financing						\$ 1,000,000	\$ 1,000,000
	Reserves							
	Recurring General Fund Revenue		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
	General Fund Unassigned Fund Balance	\$ 1,395,000	\$ 1,740,000	\$ 622,980	\$ 150,000	\$ 630,000	\$ 2,000,000	\$ 6,537,980
	Total Financing	\$ 1,455,000	\$ 2,550,000	\$ 1,532,900	\$ 360,000	\$ 730,000	\$ 4,100,000	\$ 10,727,900

FY 2019-2023 CAPITAL PROJECT REQUEST

PROJECT TITLE	Self Contained Breathing Apparatus (SCBA)	Project # <u>1</u>
DEPARTMENT/ORGANIZATION	<u>Public Safety</u>	DATE <u>10/25/17</u>
DEPARTMENTAL PRIORITY	<u>1</u>	SUBMITTED BY: <u>Gary Roakes</u>
REQUIRED BY FISCAL YEAR	<u>FY 18-19</u>	POSITION <u>Director of Public Safety</u>

Meets Board Goal: Comp Plan: Goal2, Obj1, meet reqs, insure adequate interchangeable equip; Goal3, Obj1, support/

Project Description maint volunteers

Replace Self Contained Breathing Apparatus (SCBA) on all fire apparatus located at the volunteer fire stations that will be expiring based up the 15 year NFPA standard.

Justification

The life span established by NFPA standards for SCBAs is 15 years. Providing adequate equipment, especially life protecting equipment, for our fire fighters is critical. Some of the SCBAs have reached the end of life and have been replaced at Amherst Fire Dept. in 2017. There are additional SCBAs that will be reaching end of life in 2017-2018. This would replace approximately 30 or half of the airpacks. It is critical that all SCBAs be uniform as all three departments respond together and interact on scenes at times switching out equipment such as this. Older SCBAs are not compatible with new SCBAs. We did not receive the FEMA Assistance To Firefighters Grant in 2017.

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

None - SCBAs have to meet NFPA standards to protect our firefighters.

Death of a fire fighter due to outdated equipment - moral, ethical and financial liability

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

Fire and Safety (MSA vendor) September 2017

Project Costs

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment							\$ -
Light Equipment/Furniture	\$ 200,000						\$ 200,000
Hardware/Software							\$ -
Total Capital Cost Est.	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Funding Sources

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
AFG= Assistance to Firefighter							\$ -
Grant							\$ -
Local funding	\$ 200,000						\$ 200,000
Total Financing	\$ 200,000		\$ -	\$ -	\$ -	\$ -	\$ 200,000

FY 2019-2023 CAPITAL PROJECT REQUEST

PROJECT TITLE	Pedlar Tanker replacement / refurbish	Project #	2
DEPARTMENT/ORGANIZATION	Public Safety	DATE	10/25/17
DEPARTMENTAL PRIORITY	1	SUBMITTED BY:	Gary Roakes
REQUIRED BY FISCAL YEAR	FY 18-19	POSITION	Director of Public Safety

Meets Board Goal: Comp Plan: Goal2, Obj1, meet reqs, insure adequate equip; Goal3, Obj1, support/maint volunteers

Project Description

Replace Pedlar Tanker which is located at Pedlar Fire Department.

Justification

Replace Pedlar Tanker which was placed into service in 1998. The recommended life span based on NFPA standards of a fire apparatus is twenty years of service. The tanker will be housed at Pedlar Fire Department. This is a critical piece of equipment to shuttle water especially in that area of the county in which there are no fire hydrants. The current truck has 23027 miles. The rear brakes have been replaced twice in the past three years due to the weight. The truck only has a single rear axle and carries 2200 gallons of water which limits water delivery in an area with no hydrants. A new truck would have tandem axles which would allow for up to 3000 gallons of water

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

Refurbish but does not address the limited engine power this truck has to pull the hills on Long Mountain, the current issues with the amount of weight on a single rear axle or the decreased amount of water.

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

Vendor 10/2017

Project Costs

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment	\$ 425,000						\$ 425,000
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,000

Funding Sources

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
Local funds	\$ 425,000						\$ 425,000
							\$ -
							\$ -
Total Financing	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,000

FY 2019-2023 CAPITAL PROJECT REQUEST

PROJECT TITLE	Monelison Brush Truck Replacement / Refurbish	Project #	3
DEPARTMENT/ORGANIZATION	Public Safety	DATE	10/25/17
DEPARTMENTAL PRIORITY	2	SUBMITTED BY:	Gary Roakes
REQUIRED BY FISCAL YEAR	FY 18-19	POSITION	Director of Public Safety

Meets Board Goal: Comp Plan: Goal2, Obj1, meet reqs, insure adequate equip; Goal3, Obj1, support/maint volunteers

Project Description

Replace Monelison Brush Truck 3 which is located at Monelison Fire Department

Justification

Replace Monelison Brush Truck which is on a used 2000 Ford pick up chassis. The truck will be housed at Monelison Fire Department. This truck is designed to fight brush fires and carries equipment in rough terrain. This truck needs to be four wheel drive to get into some areas while fighting the brush fires. The chassis on the current truck only allows for 150 gallons of water to be carried. A new chassis with increased gross vehicle weight would allow for more water (up to a total of 300 - 400 gallons) and more efficiency in fighting brush fires.

This truck cannot be refurbished based on its design and use.

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

Truck must be kept up to standards in order to serve the public.

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

Vendors 10/2017

Project Costs

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment	\$ 175,000						\$ 175,000
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000

Funding Sources

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
Local Funds	\$ 175,000						\$ 175,000
							\$ -
							\$ -
Total Financing	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000

FY 2019-2023 CAPITAL PROJECT REQUEST

PROJECT TITLE	<u>Amherst Engine 3 replacement / refurbish</u>	Project #	<u>4</u>
DEPARTMENT/ORGANIZATION	<u>Public Safety</u>	DATE	<u>10/26/17</u>
DEPARTMENTAL PRIORITY	<u>3</u>	SUBMITTED BY:	<u>Gary Roakes</u>
REQUIRED BY FISCAL YEAR	<u>FY 19-20</u>	POSITION	<u>Director of Public Safety</u>
Meets Board Goal: <u>Comp Plan: Goal2, Obj1, meet reqs, insure adequate equip; Goal3, Obj1, support/maint volunteers</u>			

Project Description

Replace or refurbish Amherst Engine 3 which is located at Amherst Fire Department. Based on AFD needs and equipment status at that time, it may be better to replace Engine 1 which is a 1989 engine refurbished 6 years ago.

Justification

Replace or refurbish Amherst Engine 3 which was placed into service in 2000. The recommended life span based on NFPA standards of a fire engine is twenty years of service. The engine will be housed at Amherst Fire Department. Total replacement cost is reflected below. Refurbish price would be lower cost and dependant on work that needs to be completed. Estimated refurbish cost is at \$175,000. As departmental discussions begin on these projects, it may be more advantageous to replace Engine 1 (1989) as this truck runs more calls and do a minimal refurbish on engine 3.

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

Refurbish instead of replacement depending on condition of truck at that time. Truck must be kept up to standards in order to serve the public. It is becoming increasing harder to find replacement parts for the older trucks.

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

Cost of new Monelison Engine 8/2016

Refurbish is estimated and dependant of the work that needs to be completed at that time

Project Costs

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment		\$ 620,000					\$ 620,000
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ -	\$ 620,000		\$ -	\$ -	\$ -	\$ 620,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ -	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ 620,000

Funding Sources

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
Local Funds		\$ 620,000					\$ 620,000
							\$ -
							\$ -
Total Financing	\$ -	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ 620,000

FY 2019-2023 CAPITAL PROJECT REQUEST

PROJECT TITLE	<u>Ambulance replacement #1</u>	Project #	<u>6</u>
DEPARTMENT/ORGANIZATION	<u>Public Safety</u>	DATE	<u>10/25/17</u>
DEPARTMENTAL PRIORITY	<u>3</u>	SUBMITTED BY:	<u>Gary Roakes</u>
REQUIRED BY FISCAL YEAR	<u>FY 19-20</u>	POSITION	<u>Director of Public Safety</u>

Meets Board Goal: Strategic #5-promote/protect county assets; Comp Pln Goal2-provide state of art services

Project Description

Replace Monelison Rescue Unit 50 or County Medic Unit 11 dependant upon mileage and use. Unit 50 is a 2010 with 87,932 miles as of November 2017. County Medic Unit 11 is a 2013 with 91,101 miles as of November 2017. Volunteer units see limited use unless one of the County Medic units are out of service for maintenance. We will also investigate remounting the existing box on a new chassis for an approximate savings of 30% or total cost of approximately \$180,000.

Justification

Historically ambulances need to be replaced when the unit reaches the 140,000 mileage range. The County Medic units see much greater use / mileage and may need to be remounted or purchased new prior to volunteer units even though the volunteers truck may be older. A grant will be applied for when time to replace or put a new chassis under the existing box. Remounting the box cost will vary dependent on the amount of work that has to be done at the time to the box or interior to refurbish.

Volunteer units are also used by career staff when our main truck is out of service for maintenance.

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

None

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

Vendor 10/2017

Project Costs

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment		\$ 255,000					\$ 255,000
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ -	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ 255,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ -	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ 255,000

Funding Sources

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
Apply for Rescue Squad		\$ 110,000					\$ 110,000
Assistance Grant - possible							\$ -
80% funding							\$ -
Local Funds		\$ 145,000					\$ 145,000
Total Financing	\$ -	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ 255,000

FY 2019-2023 CAPITAL PROJECT REQUEST

PROJECT TITLE	<u>Monelison Tanker replacement / refurbish</u>	Project #	<u>5</u>
DEPARTMENT/ORGANIZATION	<u>Public Safety</u>	DATE	<u>10/25/17</u>
DEPARTMENTAL PRIORITY	<u>4</u>	SUBMITTED BY:	<u>Gary Roakes</u>
REQUIRED BY FISCAL YEAR	<u>FY 19-20</u>	POSITION	<u>Director of Public Safety</u>
Meets Board Goal: <u>Comp Plan: Goal2, Obj1, meet reqs, insure adequate equip; Goal3, Obj1, support/maint volunteers</u>			

Project Description

Replace or refurbish the Monelison Tanker which located at Monelison Fire Department.

Justification

Replace or refurbish Monelison Tanker which was placed into service in 2000. The recommended life span based on NFPA standards of a fire apparatus is twenty years of service. The tanker will be housed at Monelison Fire Department. Total replacement cost is reflected below. Refurbish price would be lower and dependant on work that needs to be completed. This is a critical piece of equipment to shuttle water especially in that area of the county in which there are several areas with no fire hydrants. The current truck has 20,779 miles as of November 2017 and has electrical issues with the side tank dumps that do not work. Estimated refurbish cost is \$175,000.

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

Refurbish instead of replacement depending on condition of truck at that time. Truck must be kept up to standards in order to serve the public. Refurbish cost is estimated at \$150,000 and may extend the life of the truck another ten years

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

Vendor 10/2016

Refurbish is estimated and dependant of the work that needs to be completed at that time

Project Costs

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment		\$ 425,000					\$ 425,000
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000

Funding Sources

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
Local Funds		\$ 425,000					\$ 425,000
							\$ -
							\$ -
Total Financing	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000

FY 2019-2023 CAPITAL PROJECT REQUEST

PROJECT TITLE	Amherst Ambulance replacement	Project # <u>7</u>
DEPARTMENT/ORGANIZATION	<u>Public Safety</u>	DATE <u>10/27/17</u>
DEPARTMENTAL PRIORITY	<u>5</u>	SUBMITTED BY: <u>Gary Roakes</u>
REQUIRED BY FISCAL YEAR	<u>FY 20-21</u>	POSITION <u>Director of Public Safety</u>

Meets Board Goal: Strategic #5-promote/protect county assets; Comp Pln Goal2-provide state of art services

Project Description

Replace a volunteer unit or County Medic Unit 1 dependant upon mileage and use. County Medic Unit 1 is a 2016 with 62,000 miles as of November 2017 and being in service for 18 months. We would evaluate a volunteer unit as well but they see limited use unless one of the County Medic units are out of service for maintenance. We will also investigate remounting the existing box on a new chassis for an approximate savings of 30% or total cost of approximately \$181,000.

Justification

Historically ambulances need to be replaced when the unit reaches the 140,000 mileage range. The County Medic units see much greater use / mileage and may need to be remounted or purchased new prior to volunteer units even though the volunteers truck may be older. A grant will be applied for when time to replace or put a new chassis under the existing box. Remounting the box cost will vary dependent on the amount of work that has to be done at the time to the box or interior to refurbish.

Volunteer units are also used by career staff when our main truck is out of service for maintenance.

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

This is a programmed replacement plan. Failure to follow increases the age of the fleet, maintenance costs and down time of vehicles. Principal alternative is to delay purchases.

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

Vendor 10/2017

Project Costs

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment			\$ 258,000				\$ 258,000
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ -	\$ -	\$ 258,000	\$ -	\$ -	\$ -	\$ 258,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ -	\$ -	\$ 258,000	\$ -	\$ -	\$ -	\$ 258,000

Funding Sources

	FY 18-19	FY 19-20	FY 21-22	FY 21-22	FY 22-23	Beyond 2023	Total
Apply for Rescue Squad			\$ 110,000				\$ 110,000
Assistance Grant - possible							\$ -
80% funding							\$ -
Local Funds			\$ 148,000				\$ 148,000
Total Financing	\$ -	\$ -	\$ 258,000	\$ -	\$ -	\$ -	\$ 258,000

FY 2019-2023 CAPITAL PROJECT REQUEST

PROJECT TITLE	Amherst Ambulance replacement #2	Project #	8
DEPARTMENT/ORGANIZATION	Amherst County Public Safety	DATE	10/27/17
DEPARTMENTAL PRIORITY	5	SUBMITTED BY:	Gary Roakes
REQUIRED BY FISCAL YEAR	FY 21-22	POSITION	Director of Public Safety

Meets Board Goal: Strategic #5-promote/protect county assets; Comp Pln Goal2-provide state of art services

Project Description

Replace a volunteer unit or County Medic Unit 2 dependant upon mileage and use. County Medic Unit 2 is a 2016 with 35,750 miles as of November 2017 and being in service for 1 year. We would evaluate a volunteer unit as well but they see limited use unless one of the County Medic units are out of service for maintenance. We will also investigate remounting the existing box on a new chassis for an approximate savings of 30% or total cost of approximately \$182,000.

Justification

Historically ambulances need to be replaced when the unit reaches the 140,000 mileage range. The County Medic units see much greater use / mileage and may need to be remounted or purchased new prior to volunteer units even though the volunteers truck may be older. A grant will be applied for when time to replace or put a new chassis under the existing box. Remounting the box cost will vary dependent on the amount of work that has to be done at the time to the box or interior to refurbish.

Volunteer units are also used by career staff when our main truck is out of service for maintenance.

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

This is a programmed replacement plan. Failure to follow increases the age of the fleet, maintenance costs and down time of vehicles. Principal alternative is to delay purchases.

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

Vendor 10/2017

Project Costs

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment				\$ 260,000			\$ 260,000
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ -	\$ -		\$ 260,000	\$ -	\$ -	\$ 260,000
Total Operating Impact Est	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ -	\$ -		\$ 260,000	\$ -	\$ -	\$ 260,000

Funding Sources

	FY 18-19	FY 19-20		FY 21-22	FY 22-23	Beyond 2023	Total
Apply for Rescue Squad				\$ 110,000			\$ 110,000
Assistance Grant - possible							\$ -
80% funding							\$ -
Local Funds				\$ 150,000			\$ 150,000
Total Financing	\$ -	\$ -		\$ 260,000	\$ -	\$ -	\$ 260,000

FY 2019-2023 CAPITAL PROJECT REQUEST

PROJECT TITLE	<u>Monelison Engine 2 replacement / refurbish</u>	Project #	<u>16</u>
DEPARTMENT/ORGANIZATION	<u>Public Safety</u>	DATE	<u>10/26/17</u>
DEPARTMENTAL PRIORITY	<u>6</u>	SUBMITTED BY:	<u>Gary Roakes</u>
REQUIRED BY FISCAL YEAR	<u>FY 22-23</u>	POSITION	<u>Director of Public Safety</u>

Meets Board Goal: Comp Plan: Goal2, Obj1, meet reqs, insure adequate equip; Goal3, Obj1, support/maint volunteers

Project Description

Replace or refurbish Monelison Engine 2 which is located at Monelison Fire Department.

Justification

Replace or refurbish Monelison Engine 2 which was placed into service in 2003. The recommended life span based on NFPA standards of a fire engine is twenty years of service. The engine will be housed at Monelison Fire Department. Total replacement cost is reflected below. Refurbish price would be lower cost and dependant on work that needs to be completed. This is intened to show the CIP needs for year five as it is too early to anticpate repalcement or refrubish at this time.

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

Refurbish instead of replacement depending on condition of truck at that time.

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

Cost of new Monelison Engine 8/2016

Refurbish is estimated and dependant of the work that needs to be completed at that time

Project Costs

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment					\$ 630,000		\$ 630,000
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ -	\$ -		\$ -	\$ 630,000	\$ -	\$ 630,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ -	\$ -	\$ -	\$ -	\$ 630,000	\$ -	\$ 630,000

Funding Sources

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
Local Funds					\$ 630,000		\$ 630,000
							\$ -
							\$ -
Total Financing	\$ -	\$ -	\$ -	\$ -	\$ 630,000	\$ -	\$ 630,000

FY 2017-2018 CAPITAL PROJECT REQUEST

PROJECT TITLE	<u>New Fire Station</u>	Project #	<u>9</u>
DEPARTMENT/ORGANIZATION	<u>Public Safety</u>	DATE	<u>10/28/16</u>
DEPARTMENTAL PRIORITY	<u>7</u>	SUBMITTED BY:	<u>Dean Rodgers</u>
REQUIRED BY FISCAL YEAR	<u>Beyond 2022</u>	POSITION	<u>County administrator</u>

Meets Board Goal: Comp Pln-Goal1,Obj2, southern facility; Goal2, Obj2, improve response times

Project Description

Monelison Fire Station

Justification

County needs to prepare for the day when there are inadequate number of volunteer firefighters. Volunteer organizations own all existing structures and most equipment. County should have a facility and equipment for which it can hire professional staff should it become necessary. Number of volunteers can vary widely so the possibility of having inadequate manpower is real and could occur suddenly with little time to prepare.

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

1. Do nothing and continue to rely on volunteer organizations.
2. Harm - risk of running out of trained volunteers and county has no facility to replace them.
3. Volunteer organizations could sell/donate facilities & equipment if they don't have enough volunteers for viability.

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

Project Costs

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction						\$ 4,000,000	\$ 4,000,000
Heavy Equipment							\$ -
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000

Funding Sources

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
Apply for Rescue Squad						\$ 1,000,000	\$ 1,000,000
Assistance Grant - possible						\$ 1,000,000	\$ 1,000,000
80% funding							\$ -
Local Funds						\$ 2,000,000	\$ 2,000,000
Total Financing	\$ -	\$ -	\$ -		\$ -	\$ 4,000,000	\$ 4,000,000

FY 2019-2023 CAPITAL PROJECT REQUEST

PROJECT TITLE	D6 Dozer	Project #	10
DEPARTMENT/ORGANIZATION	Public Works	DATE	
DEPARTMENTAL PRIORITY	1	SUBMITTED BY	Teresa M. Nuckols
REQUIRED BY	FY19	POSITION	Director, Public Works
Meets Board Goal:	Strategic #5: promote/protect assets		
Project Description	D6 Dozer for Landfill Operations		

Justification

The D6 Dozer is a track type tractor with a waste handling package and trash resistant radiator used for landfill operations. Even though this is not a required piece of equipment by permit, it is extremely crucial in landfill operations. A dozer is designed to work safely and efficient on slopes. No other piece of landfill equipment is designed for slopes. The County recently received a Notice of Violation and fine from the Department of Environmental Quality for insufficient daily and intermediate cover and has been contracting with a construction company to get our slopes back into shape and covered.

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

Without a dozer, the landfill can not safely operate or efficiently cover slopes in accordance with the County's state permit.

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

Carter Equipment. Note: a increase in price is predicated for January 2017. Amount unknown at this time.

Project Costs

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment	\$ 285,000						\$ 285,000
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000

Funding Sources

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
Local funds	\$ 285,000	\$ -					\$ 285,000
							\$ -
							\$ -
Total Financing	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000

FY 2019-2023 CAPITAL PROJECT REQUEST

PROJECT TITLE	<u>Replace HVAC Controls in Admin Building</u>	Project #	<u>11</u>
DEPARTMENT/ORGANIZATION	<u>Building Maintenance</u>	DATE	<u>October 27 2017</u>
DEPARTMENTAL PRIORITY	<u>one</u>	SUBMITTED BY:	<u>Buddy Jennings</u>
REQUIRED BY FISCAL YEAR	<u>2018-2019</u>	POSITION	<u>Building Maintenance Co- Director</u>
Meets Board Goal: <u>Comp Pln IV, Goal1,Obj1,high quality facilities; Strategic 4&5-retain staff, promote/protect assets</u>			

Project Description

Replace aging HVAC control system in the Administration Building.

Justification

There are five V-Trac control systems in the Administration Building. These systems are 25 years old and parts are no longer available. These control systems work the HVAC equipment and dampers that direct the air flow through the Health Dept. and the Administration side of the building. We presently have three control systems in the Health Dept and two control systems located on the Administration side of the building that do not communicate with each other. Increasing adjustments and workarounds are needed to adapt to outside temperature swings.

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

If these controls fail, You have no heating or cooling.

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

Moore's Electrical and Mechanical - December 2016

Southern Air - October 2017

Project Costs

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction	\$ 95,000						\$ 95,000
Heavy Equipment							\$ -
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000

Funding Sources

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
Local funds	\$ 95,000						\$ 95,000
							\$ -
							\$ -
Total Financing	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000

FY 2019-2023 CAPITAL PROJECT REQUEST

PROJECT TITLE	Replace Bright Accounting Software	Project #	12
DEPARTMENT/ORGANIZATION	Information Technology	DATE	10/30/17
DEPARTMENTAL PRIORITY	1 of 1	SUBMITTED BY	Jackie Viar
REQUIRED BY FISCAL YEAR	2018/2020	POSITION	Director of Information Technology
Meets Board Goal: Comp Plan facilities & services Goal1, Obj 1			

Project Description

Seeking a vendor to replace the existing Bright and Associates software that currently serves the county departments consisting of Treasurer, Commissioner, Finance, Purchasing, HR, School, Building, and related IT functions.

Justification

Bright and Associates has been the County's vendor for 29 years and from the feedback received from Finance and HR, it no longer provides the functionality to meet the needs of their departments and accommodate the technology needed to provide employees with up to date information, including leave balances and web portals for accessing their individual accounts. We are seeking a vendor that will also have modules in place for the Treasurer and Commissioner in order to continue the interfaces required for the flow of financial data from the point of assessments to receivables and completion in the Tr to GL interfaces.

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

Continuing using Bright and Associates with minimal functionality for employees tracking leave accruals and lack reporting options needed by Finance and HR.

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

October 2017 (will be issuing RFP upon approval of CIP item) Cost is approximate

based upon localities choosing to go with another vendor for governmental purposes.

Project Costs

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment							\$ -
Light Equipment/Furniture							\$ -
Hardware/Software	\$ 300,000	\$ 300,000					\$ 600,000
Total Capital Cost Est.	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Local funds							\$ -
General Fund	\$ 300,000	\$ 300,000					\$ 600,000
							\$ -
Total Financing	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

FY 2019-2023 CAPITAL PROJECT REQUEST

PROJECT TITLE	Riveredge Park Trail Extension	Project #	13
DEPARTMENT/ORGANIZATION	Recreation & Parks	DATE	10/27/17
DEPARTMENTAL PRIORITY	#1	SUBMITTED BY	Sara Lu Christian
REQUIRED BY FISCAL YEAR	2023	POSITION	Director
Meets Board Goal: <u>Comp Plan cultural Goal2, Obj 2- Riveredge Park</u>			

Project Description

Engineering and construction plans for trail extension at Riveredge Park through 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:

Region 2000 10/27/2017

Project Costs

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv	\$ 75,000						\$ 75,000
Land Acquisition							\$ -
Site Prep							\$ -
Construction			\$ 874,900				\$ 874,900
Heavy Equipment							\$ -
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ 75,000	\$ -	\$ 874,000				\$ 949,900
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 75,000	\$ -	\$ 874,000	\$ -	\$ -	\$ -	\$ 949,900

Funding Sources

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
Local funds	\$ 15,000		\$ 174,980				\$ 189,980
VDOT - Transportation Enhanceme	\$ 60,000		\$ 699,920				\$ 759,920
							\$ -
Total Financing	\$ 75,000	\$ -	\$ 874,900	\$ -	\$ -	\$ -	\$ 949,900

FY 2019-2023 CAPITAL PROJECT REQUEST

PROJECT TITLE	John Lynch Bridge pedestrian walkway	Project #	14
DEPARTMENT/ORGANIZATION	Recreation & Parks	DATE	31-Oct-16
DEPARTMENTAL PRIORITY	1	SUBMITTED BY	Sara Lu Christian
REQUIRED BY FISCAL YEAR	FY'20	POSITION	Director

Meets Board Goal: Comp Plan cultural Goal2, Obj 2- Riveredge Park

Project Description

Justification

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

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

Hurt & Proffitt 14-Jan-16

Project Costs

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction			\$ 750,000				\$ 750,000
Heavy Equipment							\$ -
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000

Funding Sources

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 2022	Total
TAP/VDOT			\$ 600,000				\$ 600,000
Local			\$ 150,000				\$ 150,000
							\$ -
Total Financing	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000

FY 2019-2023 CAPITAL PROJECT REQUEST

PROJECT TITLE	Mill Creek Park Campground	Project #	15
DEPARTMENT/ORGANIZATION	Board of Supervisors	DATE	10/31/2016
DEPARTMENTAL PRIORITY		SUBMITTED BY	Dean Rodgers
REQUIRED BY FISCAL YEAR	2017-2018	POSITION	County Administrator
Meets Board Goal: <u>Comp Plan parks Goal2, Obj 1- promote year round use</u>			

Project Description

Create campground at Mill Creek Park to promote local national Forest use

Justification

Promotes tourism, enhances the park system, and provides recreation to the citizens of Amherst County. This is currently listed as locally funded but may have grant options out there not known at this time.

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

Don't do it

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

Project Costs

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction		\$ 100,000					\$ 100,000
Heavy Equipment							\$ -
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total Operating Impact Est	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funding Sources

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
Local Funding		\$ 100,000					\$ 100,000
							\$ -
							\$ -
Total Financing	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

FY 2019-2023 CAPITAL PROJECT REQUEST

PROJECT TITLE	Academic Excellence	Project #	17
DEPARTMENT/ORGANIZATION	Board of Supervisors	DATE	10/31/2016
DEPARTMENTAL PRIORITY	1 of 1	SUBMITTED BY	Dean Rodgers
REQUIRED BY FISCAL YEAR	2019	POSITION	County Administrator

Meets Board Goal: _____

Project Description

This is a fund of recurring revenue that would be used to provide "locality" scholarships for ACHS graduates to attend an institution of higher learning/training

Justification

The Supervisors have established a goal to be the best School Division in Region 2000. County government has limited, influence over school division academics. However, a scholarship that has wide application will help to elevate academic achievement among all HS students.

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

Do nothing and wait for increased revenues

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

Project Costs

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
Prelim Design/Plans							\$ -
Engineering/Arch Serv							\$ -
Land Acquisition							\$ -
Site Prep							\$ -
Construction							\$ -
Heavy Equipment							\$ -
Light Equipment/Furniture							\$ -
Hardware/Software							\$ -
Total Capital Cost Est.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact Est	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -
Total Expenditure	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -

Funding Sources

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 2023	Total
Local Funding	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		\$ 400,000
							\$ -
							\$ -
Total Financing	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 400,000

APPENDIX

Guidelines and Objectives

Amherst County Regulation 3 FINANCIAL POLICIES

Originally adopted January 3, 2012

Revised February 20, 2018

Guidelines and Objectives

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-~~run~~ range financial planning with day to day operations,~~and~~

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,~~and~~

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

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

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

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.
 - 3.2. Included in the CIP formulation is the operating impact of the proposed project, including personnel, operating expenditures, capital outlay and debt service.

Guidelines and Objectives

- 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.

- 6.1. After adoption, transfers within the budget are to be made pursuant to the following guidelines.

Guidelines and Objectives

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.

Guidelines and Objectives

- 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.
- 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:

Guidelines and Objectives

- 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
- 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

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 review of tax impact and future operating costs associated with the project and debt issuance.

Guidelines and Objectives

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

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.
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 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.