



Amherst County Board of Supervisors  
County Resolution No. 2019-0004-R

**For consideration on May 7, 2019**

**A RESOLUTION, NO. 2019-0004-R**

A resolution, adopting and appropriating the General Fund Budget as a part of the Amherst County Budget for Fiscal Year 2019-2020.

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Approved as to form by the County Attorney

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**BE IT RESOLVED BY THE BOARD OF SUPERVISORS OF THE COUNTY OF AMHERST, VIRGINIA:**

**I. That the Amherst County Board of Supervisors ("Board") adopts and appropriates the fiscal year 2019-2020 County General Fund budget with expenditures in the amount of \$42,582,732, as follows:**

**WHEREAS**, the County Administrator has submitted to the Board a proposed annual budget for the County for fiscal year 2019-2020 ("County Budget"), beginning July 1, 2019; and

**WHEREAS**, the Board has reviewed the proposed County Budget and has been apprised of the availability of revenues to support the proposed expenditures; and

**WHEREAS**, it is necessary to adopt the County Budget and appropriate funds to support the requirements therein; and

**WHEREAS**, the Board held a public hearing, properly noticed in accordance with Virginia law, on the proposed fiscal year 2019 County Budget, on April 16, 2019; and

**WHEREAS**, the Board now intends to adopt as part of the County Budget the fiscal year 2019-2020 General Fund budget, and appropriate the funds therein on an annual basis and by department.

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF SUPERVISORS OF THE COUNTY OF AMHERST, VIRGINIA:**

That the Amherst County Board of Supervisors adopts the 2019-2020 County General Fund budget as the annual operating budget of Amherst County for fiscal year 2020, and said funds appropriated are as follows:

<b>REVENUES</b>	<b>FY 2020</b>
<b>REAL PROPERTY TAXES</b>	
REAL ESTATE TAXES	\$14,120,000
DELINQUENT REAL ESTATE TAXES	200,000
<b>TOTAL</b>	<u>14,320,000</u>
<b>PUBLIC SERVICES TAXES</b>	
PUBLIC SERVICE TAXES	775,000
<b>TOTAL</b>	<u>775,000</u>
<b>PERSONAL PROPERTY TAXES</b>	
PERSONAL PROPERTY TAXES	6,180,000
DELINQUENT PERSONAL PROPERTY TAXES	200,000
MOBILE HOME TAXES	57,000
DELINQUENT MOBILE HOME TAXES	5,000
MACH & TOOL TAXES	2,240,000
MERCHANT'S CAP TAXES	285,000
COLLECTION FEES	25,000
PENALTY ON ALL TAXES	200,000
INTEREST ON ALL TAXES	128,350
<b>TOTAL</b>	<u>9,320,350</u>
<b>OTHER LOCAL TAXES</b>	
LOCAL SALES & USE TAXES	2,754,000
UTILITY TAX - ELECTRIC	825,000
UTILITY TAX - GAS	13,000
BUSINESS LICENSE TAXES	371,850
MOTOR VEHICLE LICENSES	790,000
BANK STOCK TAX	100,000
RECORDATION TAXES	50,000
LOCAL TAX ON DEEDS	168,225
LODGING TAX	62,000
MEALS TAX	1,015,000
<b>TOTAL</b>	<u>6,149,075</u>
<b>PERMITS, FEES &amp; LICENSES</b>	
ANIMAL LICENSES	12,000
LAND USE FEES	1,000
TRANSFER FEES	1,000
ZONING ADVERTISING FEES	12,000
STATE LEVY BLDG PERMITS	2,000
BUILDING PERMITS	170,000

NIGHT FISHING PERMITS	1,000
LAND DISTURBANCE	1,000
SUBDIVISION PLAT FEES	5,000
SITE PLAN REVIEW(ZONING)	500
PLAN REVIEW EROSION/SEDIMENT(B&	1,000
COURTHOUSE MAINTENANCE FEES	15,500
<b>TOTAL</b>	<b>222,000</b>

**USE OF MONEY AND PROPERTY**

REIMB WATER USAGE	5,000
REIMB ELECTRIC USAGE-SCHOOL	9,350
INTEREST ON BANK DEPOSITS	105,000
RENT BUFFALO RIVER WATER	1,760
RENT COMMUNITY CENTERS	12,000
RENT HEALTH CENTER	41,000
RENT OTHER COUNTY PROPERTY	10
RENT SOCIAL SVCS	28,670
RENTAL OF CO. PROPERTY FOR TOWER	25,000
SALE OF XEROX COPIES	5,400
<b>TOTAL</b>	<b>233,190</b>

**CHARGES FOR SERVICES**

SHERIFF'S FEES	2,199
COLLECTION FEES	105,000
COMMONWEALTH ATTORNEY	3,500
CT APPOINTED ATTORNEY	6,000
COURTHOUSE SECURITY FEES	85,000
JAIL PROCESSING FEES	3,000
EMER SERVICES - ACCESS PROGRAM	33,751
EMS FEES FOR SERVICES	1,000,000
PARKS & REC - FEES FROM ACTIVITIES	37,000
ACOCA COLLECTION FEES-COMM ATTY	70,000
LIBRARY FINES	20,000
CHARGE FAX TRANSMISSION - LIBRARY	4,500
MAPS	250
<b>TOTAL</b>	<b>1,370,200</b>

**MISCELLANEOUS REVENUE/RECOVERIES**

LIBRARY - TOWN CONTRIBUTION	1,750
DONATION - ANIMAL CARE CENTER-	500
ANIMAL RECLAIMED FEE	1,000
ANIMAL FRIENDLY LICENSE SALE	650
SVC AUTHORITY DATA PROCESSING	13,800

SCHOOL BOARD ACCT SERVICES	13,500
SVC AUTHORITY ACCT SERVICES	19,000
BAD CHECKS FEES	2,000
BLOOD TEST/DNA FEES	500
MISCELLANEOUS	100,000
REIMB - HUMANE SOCIETY	8,000
REIMB SALARY- SCHOOL SRO	115,000
REF & REC - VPA CLIENTS	25,000
<b>TOTAL</b>	<u>300,700</u>

#### **STATE REVENUE**

MOTOR VEHICLE CARRIERS' TAXES	77,000
MOBILE HOME TITLING TAX	30,000
AUTO RENTAL TAX	23,000
RECORDATION TAXES - STATE	50,413
PPTRA	2,199,018
SHARE COMMONWEALTH ATTY EXPENSE	393,411
SHARE SHERIFF'S EXPENSES	1,637,380
SHARE COMMISSIONER OF REVENUE	109,692
SHARE TREASURER'S EXPENSES	118,501
SHARE REGISTRAR	35,000
SHARE OF CLERK'S OFFICE	297,165
SHARE ELECT BD COMP & EXPENSES	6,500
PUBLIC ASSISTANCE & WELFARE	786,556
PSSF GRANT	18,000
UTILITY TAX - TELECOMMUNICATION	1,200,000
STATE REIMB FOR CRIMINAL JURORS	4,000
HEALTH DEPARTMENT	10,000
LIBRARY GRANT	150,000
FIRE PROG FUND ALLOCATION GRANT	97,750
EMERGENCY VEHICLE REGISTRATION	32,000
YOUTH SERVICES GRANT/CSA ADMIN SUPPORT	11,000
VJCCCA - VA JUVENILE COMM CRIME	35,000
DCJS-VICTIM WITNESS GRANT	102,000
GYPSY MOTH PROGRAM REIMB/RSF RES SQUAD GRANT	
REFUNDED LSB2007 SAVINGS	20,000
<b>TOTAL</b>	<u>7,443,386</u>

#### **FEDERAL REVENUE**

VA PUBLIC ASSISTANCE-FED REVENUE	1,400,000
<b>TOTAL</b>	<u>1,400,000</u>

**TRANSFERS**

TRANSFER FUNDS FROM SP REV	50,000
<b>TOTAL</b>	<u>50,000</u>

**USE OF FUND BALANCE**

USE OF FUND BALANCE	998,831
<b>TOTAL</b>	<u>998,831</u>

\$42,582,732

**EXPENDITURES****FY 2020****GENERAL**

BOARD OF SUPERVISORS	\$182,813
COUNTY ADMINISTRATOR	276,530
COUNTY ATTORNEY	170,508
HUMAN RESOURCES	126,881
COMMISSIONER OF THE REVENUE	339,480
TREASURER	418,583
FINANCE	282,118
PURCHASING	185,110
INFORMATION TECHNOLOGY	390,403
ELECTORAL BOARD	84,630
REGISTRAR	136,588
<b>TOTAL</b>	<u><b>2,593,644</b></u>

**JUDICIAL**

CIRCUIT COURT	77,075
GENERAL DISTRICT COURT	13,070
MAGISTRATE	1,000
J&D COURT	14,900
CIRCUIT COURT CLERK	509,037
VJCCA	91,755
CRIMINAL JURORS	10,000
COMMONWEALTH ATTORNEY	642,180
VICTIM WITNESS	118,201
<b>TOTAL</b>	<u><b>1,477,218</b></u>

**PUBLIC SAFETY**

SHERIFF	3,926,370
VOLUNTEER EMERGENCY SERVICE	351,712
VOLUNTEER RESCUE	204,172

EMS COUNCIL	272,442
EMERGENCY MEDICAL SERVICES	1,921,159
BUILDING SAFETY & INSPECTIONS	287,450
ANIMAL CONTROL	131,959
PUBLIC SAFETY OPERATIONS	609,291
COMMUNICATIONS/DISPATCH	867,197
ANIMAL SHELTER	165,077
OTHER PUBLIC SAFETY	91,500
<b>TOTAL</b>	<b>8,828,329</b>

<b>GENERAL SERVICES</b>	
BUILDING MAINTENANCE	295,882
GROUNDS MAINTENANCE	326,947
<b>TOTAL</b>	<b>622,829</b>

<b>CULTURE &amp; LEISURE</b>	
RECREATION	364,900
MUSEUM	55,809
LIBRARY	799,538
TOURISM	41,200
<b>TOTAL</b>	<b>1,261,447</b>

<b>COMMUNITY DEVELOPMENT</b>	
PLANNING	292,560
PLANNING COMMISSION	24,189
ZONING BOARD	3,160
COMMUNITY DEVELOPMENT PROJECTS	280,460
EDA BOARD	4,522
EXTENSION SERVICE	87,495
<b>TOTAL</b>	<b>692,386</b>

<b>HUMAN SERVICES</b>	
WELFARE	2,575,684
PUBLIC ASSISTANCE	514,328
CSA	88,565
<b>TOTAL</b>	<b>3,178,577</b>


<b>DEBT SERVICE &amp; OTHER</b>	
UTILITIES	183,000

BUILDING JANITORIAL SERVICES	91,000
EXTERNAL PROVIDERS	2,671,633
NONDEPT/INTERNAL SERVICES	1,621,955
DEBT SERVICE	3,764,795
<b>TOTAL</b>	<b>8,332,383</b>

<b>TOTAL OPERATIONS</b>	<b>\$26,986,813</b>
Transfers	15,595,919
<b>Total Expenditures General Fund</b>	<b>42,582,732</b>

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

Adopted this 7<sup>th</sup> day of May, 2019.



L. J. Ayers III, Chairman  
Amherst County Board of Supervisors

**ATTEST:**



Dean C. Rodgers, Clerk  
Amherst County Board of Supervisors

Ayes 3

Nays 1

Abstentions 0

