



Amherst County Board of Supervisors  
County Resolution No. 2018-0005-R

**For consideration on May 1, 2018**

**A RESOLUTION, NO. 2018-0005-R**

A resolution, adopting and appropriating the General Fund Budget as a part of the Amherst County Budget for Fiscal Year 2018-2019.

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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 2018-2019 County General Fund budget with expenditures in the amount of \$43,254,340, as follows:**

**WHEREAS**, the County Administrator has submitted to the Board a proposed annual budget for the County for fiscal year 2018-2019 (“County Budget”), beginning July 1, 2018; 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 2018 County Budget, on April 17, 2018; and

**WHEREAS**, the Board now intends to adopt as part of the County Budget the fiscal year 2018-2019 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 2018-2019 County General Fund budget as the annual operating budget of Amherst County for fiscal year 2019, and said funds appropriated are as follows:

<b>REVENUES</b>	<b>FY 2019</b>
<b>REAL PROPERTY TAXES</b>	
REAL ESTATE TAXES	\$14,050,000
DELINQUENT REAL ESTATE TAXES	220,000
<b>TOTAL</b>	<u>14,270,000</u>
<b>PUBLIC SERVICES TAXES</b>	
PUBLIC SERVICE TAXES	770,000
<b>TOTAL</b>	<u>770,000</u>
<b>PERSONAL PROPERTY TAXES</b>	
PERSONAL PROPERTY TAXES	6,025,000
DELINQUENT PERSONAL PROPERTY TAXES	200,000
MOBILE HOME TAXES	53,000
MACH & TOOL TAXES	2,300,000
MERCHANT'S CAP TAXES	305,000
COLLECTION FEES	25,000
PENALTY ON ALL TAXES	175,000
INTEREST ON ALL TAXES	125,000
<b>TOTAL</b>	<u>9,208,000</u>
<b>OTHER LOCAL TAXES</b>	
LOCAL SALES & USE TAXES	2,700,000
UTILITY TAX - ELECTRIC	803,000
UTILITY TAX - GAS	12,000
BUSINESS LICENSE TAXES	380,000
MOTOR VEHICLE LICENSES	725,000
BANK STOCK TAX	93,000
RECORDATION TAXES	50,000
LOCAL TAX ON DEEDS	160,000
LODGING TAX	70,000
MEALS TAX	1,000,000
<b>TOTAL</b>	<u>5,993,000</u>
<b>PERMITS, FEES &amp; LICENSES</b>	
ANIMAL LICENSES	13,000
LAND USE FEES	1,000
TRANSFER FEES	1,000
ZONING ADVERTISING FEES	12,000
STATE LEVY BLDG PERMITS	2,000
BUILDING PERMITS	160,000

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>	<u>213,000</u>

**USE OF MONEY AND PROPERTY**

REIMB WATER USAGE	5,000
REIMB ELECTRIC USAGE-SCHOOL	8,000
INTEREST ON BANK DEPOSITS	32,000
RENT BUFFALO RIVER WATER	1,760
RENT COMMUNITY CENTERS	9,000
RENT HEALTH CENTER	40,400
RENT OTHER COUNTY PROPERTY	10
RENT SOCIAL SVCS	32,162
RENTAL OF CO. PROPERTY FOR TOWER	21,000
SALE OF XEROX COPIES	5,400
<b>TOTAL</b>	<u>154,732</u>

**CHARGES FOR SERVICES**

SHERIFF'S FEES	2,199
COLLECTION FEES	70,000
COMMONWEALTH ATTORNEY	3,500
CT APPOINTED ATTORNEY	6,000
COURTHOUSE SECURITY FEES	83,000
JAIL PROCESSING FEES	3,000
EMER SERVICES - ACCESS PROGRAM	36,000
EMS FEES FOR SERVICES	1,000,000
PARKS & REC - FEES FROM ACTIVITIES	40,000
ACOCA COLLECTION FEES-COMM ATTY	65,000
LIBRARY FINES	20,000
CHARGE FAX TRANSMISSION - LIBRARY	4,500
MAPS	250
<b>TOTAL</b>	<u>1,333,449</u>

**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	1,000
BLOOD TEST/DNA FEES	500
MISCELLANEOUS	100,000
REIMB JUDGE SECRETARY SALARY	25,000
REIMB - HUMANE SOCIETY	8,000
RECOVERED COST-EMER HOME REPAIR	135
REIMBURSED LODA MEDICAL PYMNTS	7,900
GAS TAX REFUNDS/WINTON INSURANCE	2,150
REIMB SALARY- SCHOOL SRO	110,000
REF & REC - VPA CLIENTS	12,000
RECD COST CLERICAL COMP SHERIFF	15,000
<b>TOTAL</b>	<u>331,885</u>

**STATE REVENUE**

MOTOR VEHICLE CARRIERS' TAXES	77,000
MOBILE HOME TITLING TAX	30,000
AUTO RENTAL TAX	23,000
RECORDATION TAXES - STATE	50,000
PPTRA	2,199,018
SHARE COMMONWEALTH ATTY EXPENSE	410,000
SHARE SHERIFF'S EXPENSES	1,700,000
SHARE COMMISSIONER OF REVENUE	110,250
SHARE TREASURER'S EXPENSES	120,000
SHARE REGISTRAR	35,000
SHARE OF CLERK'S OFFICE	300,000
SHARE ELECT BD COMP & EXPENSES	6,000
PUBLIC ASSISTANCE & WELFARE	1,000,000
UTILITY TAX - TELECOMMUNICATION	1,200,000
STATE REIMB FOR CRIMINAL JURORS	8,000
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	99,500

REFUNDED LSB2007 SAVINGS	<u>10,000</u>
<b>TOTAL</b>	<u>7,713,518</u>

<b>FEDERAL REVENUE</b>	
VA PUBLIC ASSISTANCE-FED REVENUE	<u>1,300,000</u>
<b>TOTAL</b>	<u>1,300,000</u>

<b>USE OF FUND BALANCE</b>	
USE OF FUND BALANCE	<u>1,966,756</u>
<b>TOTAL</b>	<u>1,966,756</u>

\$43,254,340

<b>EXPENSES</b>	<b>FY 2019</b>
<b>GENERAL</b>	
BOARD OF SUPERVISORS	\$177,913
COUNTY ADMINISTRATOR	281,544
COUNTY ATTORNEY	171,402
HUMAN RESOURCES	96,030
COMMISSIONER OF THE REVENUE	346,336
TREASURER	423,370
FINANCE	280,975
PURCHASING	185,765
INFORMATION TECHNOLOGY	384,665
ELECTORAL BOARD	86,130
REGISTRAR	<u>117,840</u>
<b>TOTAL</b>	<u><b>2,551,970</b></u>

<b>JUDICIAL</b>	
CIRCUIT COURT	78,119
GENERAL DISTRICT COURT	15,000
MAGISTRATE	1,000
J&D COURT	14,900
CIRCUIT COURT CLERK	497,806
VJCCA	65,255
CRIMINAL JURORS	24,240
COMMONWEALTH ATTORNEY	641,700
VICTIM WITNESS	<u>116,812</u>
<b>TOTAL</b>	<u><b>1,454,832</b></u>

**PUBLIC SAFETY**

SHERIFF	4,025,123
VOLUNTEER EMERGENCY SERVICE	333,644
VOLUNTEER RESCUE	199,725
EMS COUNCIL	277,442
EMERGENCY MEDICAL SERVICES	1,962,682
BUILDING SAFETY & INSPECTIONS	236,819
ANIMAL CONTROL	138,526
PUBLIC SAFETY OPERATIONS	495,855
COMMUNICATIONS/DISPATCH	910,949
ANIMAL SHELTER	167,485
OTHER PUBLIC SAFETY	116,500
<b>TOTAL</b>	<b>8,864,750</b>

**GENERAL SERVICES**

BUILDNG MAINTENANCE	339,054
GROUNDS MAINTENANCE	226,452
<b>TOTAL</b>	<b>565,506</b>

**CULTURE & LEISURE**

RECREATION	365,319
MUSEUM	54,843
LIBRARY	796,739
TOURISM	41,900
<b>TOTAL</b>	<b>1,258,801</b>

**COMMUNITY DEVELOPMENT**

PLANNING	293,906
PLANNING COMMISSION	24,189
COMMUNITY DEVELOPMENT PROJECTS	280,457
ZONING BOARD	3,160
EDA BOARD	4,522
EXTENSION SERVICE	87,536
<b>TOTAL</b>	<b>693,770</b>

**HUMAN SERVICES**

WELFARE	2,395,617
PUBLIC ASSISTANCE	486,023
CSA	484,490
<b>TOTAL</b>	<b>3,366,130</b>

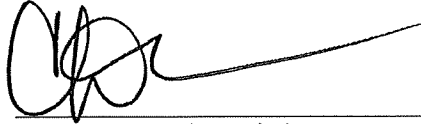
**DEBT SERVICE & OTHER**

UTILITIES	181,500
BUILDING JANITORIAL SERVICES	90,000
EXTERNAL PROVIDERS	2,593,645
NONDEPT/INTERNAL SERVICES	2,584,870
DEBT SERVICE	3,758,994
<b>TOTAL</b>	<b><u>9,209,009</u></b>

<b>TOTAL OPERATIONS</b>	<b>\$27,964,768</b>
Transfers	<u>15,289,572</u>
<b>Subtotal General Fund</b>	<b><u>43,254,340</u></b>

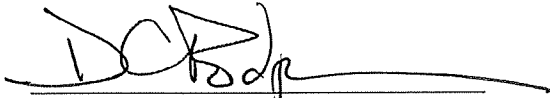
**II. That this resolution shall be in force and effect upon adoption.**

Adopted this 1st day of May, 2018.



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

**ATTEST:**



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

Ayes 4

Nays 1

Abstentions 0