

COUNTY OF AMELIA

FISCAL YEAR 2020  
BUDGET

Adopted  
Tuesday, April 30, 2019

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**RESOLUTION APPROVING THE AMELIA COUNTY SCHOOL SYSTEM AND  
GENERAL COUNTY BUDGETS FOR FISCAL YEAR 2019-2020 AND  
APPROPRIATING REVENUES FOR THE PURPOSES SET FORTH THEREIN**

**Whereas**, the Amelia County Administrator has presented his budget request and recommendations for Fiscal Year 2019-2020, and the Amelia County School Board has presented its budget request for Fiscal Year 2019-2020; and

**Whereas**, a notice including a summary of the entire budget, including the County's proposed share of the School Board's budget, has been published in the Amelia Monitor on March 28, 2018 and April 4, 2018, as required by Va. Code §§ 15.2-2504 and 15.2-2506; and

**Whereas**, the County Administrator has also provided the Board of Supervisors with a Budget Summary, incorporated by reference in this resolution, that delineates the proposed revenues and expenditures in such budget in greater detail than is shown in the published notice; and

**Whereas**, the Board of Supervisors conducted a public hearing on both budgets on April 17, 2019, and seven days have elapsed since that public hearing as also required by Va. Code § 15.2-2506; and

**Whereas**, the County Administrator's proposed budget contained a change from the Fiscal Year 2018-2019 tax rates.

**Now Therefore, Be It Resolved by the Board of Supervisors of Amelia County, Virginia:**

- 1.** That the County Administrator's requested budget and recommendations are approved subject to the following conditions:
  - a.** All amounts identified as Expenditures in the County Administrator's one-page Budget Summary are appropriated for use during FY 2019-2020 for the purposes so identified.
  - b.** Appropriations to the Amelia County School Division are made subject to the conditions stated in the school appropriation resolution set forth below.

- c.** Unless otherwise provided by law, all amounts appropriated for purposes listed in the County Administrator’s one-page Budget Summary that have not been expended as of June 30, 2020, shall revert to the unexpended balance of the County’s General Fund.
- d.** All amounts identified in the section of the County Administrator’s one page Budget Summary listing the Capital Improvement Plan Budget are appropriated to a fund designated as the Amelia County Capital Improvement Fund for the projects or equipment purchases so identified.
- e.** Such capital appropriations shall be continuing, and unexpended amounts in that budget shall not revert to the General Fund, but amounts remaining upon completion of any approved project or purchase may be shifted to any other approved project or purchase in such Capital Improvement Fund.
- f.** Amounts reflected in the published budget summary and delineated in the County Administrator’s one page Budget Summary for debt service are appropriated for that purpose, and the County Treasurer is authorized and directed to transfer funds for such payments in accordance with the terms of applicable bond indentures or other financing agreements.
- g.** The budget of the Amelia Court House Sanitary District is approved and the amounts delineated in the County Administrator’s one-page Budget Summary are appropriated for operations and debt service for the water and sewer systems in the Sanitary District.
- h.** The current schedule of rates and fees for water and sewer connections and services is reapproved for FY2019-2020 pending further action by the Board of Supervisors.
- i.** The tax rate on real property for the 2019 tax year shall be \$0.48 per \$100 of assessed valuation.
- j.** Personal property tax rates for the 2019 tax year shall remain at the rates shown in such published budget summary, which reflects no increase in the rates in effect for the 2018 tax year.
- k.** All other fees and charges for County permits, programs or services are imposed at the same rates as were in effect during FY2018-2019.

- l. The County Administrator may increase revenue and expenditure appropriations for the following items of non-budgeted revenue that may occur during the fiscal year:
    - i. Refunds or reimbursements made to the County for which the County has expended funds directly related to that refund or reimbursement.
    - ii. Additional, unbudgeted grants received during the fiscal year for which there is sufficient revenues to defray expenditures.
    - iii. Funds received by the County from asset forfeitures for operating expenditures directly related to drug enforcement.
  - m. Amounts shown as revenues in the County Administrator’s one-page Budget Summary are estimates based upon the best information available at this time. If the County Administrator determines that total actual revenues received may be less than the total of budgeted expenditures, he shall take appropriate action to reduce expenditures to the amount available, and shall report such action to the Board of Supervisors, which may then take further actions to adjust expenditures and/or revenues.
2. The School Board’s proposed budget is approved with the following conditions:
- a. As provided by Va. Code Section 22.1-100 all unexpended amounts in the School Division Operating Budget, which is referred to as ‘Fund 1’ by the School Division, will revert to the County’s General Fund at the close of the fiscal year.
  - b. Subject to the following conditions on appropriations, the School Board budget is approved based on estimated total revenues of \$19,314,956, from County, State, Federal and other sources.

County General funds	\$ <u>5,200,000</u>
<b>Total County funds</b>	<b>\$ <u>5,200,000</u></b>

In no event shall County general fund expenditures for school purposes exceed such amount.

State funds - Operating	\$ 11,867,812
State funds – Textbook	114,119
State funds – Cafeteria	<u>7,911</u>
<b>Total State funds</b>	<b><u>\$11,989,842</u></b>

State revenue estimates are based on Amelia County’s projected share of the Governor’s introduced budget, and on an anticipated

Average Daily Membership (ADM) for Amelia Public Schools of 1674. The Board of Supervisors hereby appropriates the amount of state revenues actually received during such fiscal year for School Board purposes. If Amelia's ADM is below the anticipated number, it shall be the responsibility of the School Board to direct the Superintendent in reducing expenditures accordingly.

Federal funds - Operating	\$ 862,134
Federal funds - Cafeteria	<u>229,055</u>
<b>Total Federal funds</b>	<b><u>\$ 1,411,168</u></b>

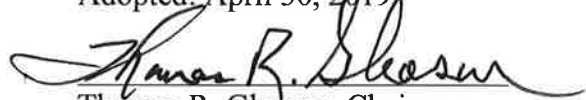
Appropriation of such Federal funds is limited to the amounts approved by the responsible Federal agencies, applied for in a timely manner by the School Board, and actually received in the 2019-2020 fiscal year.

Other funds - Operating	\$ 484,891
Other funds - Cafeteria	<u>229,055</u>
<b>Total Other funds</b>	<b><u>\$ 713,946</u></b>

Other funds include but are not limited to cafeteria receipts, student fees and charges, contributions, rent receipts, and other amounts received from non-governmental sources. The Board of Supervisors appropriates the amounts actually received from such sources, subject to any condition or limitation lawfully imposed on their use.

**Total Estimated School Board Revenues \$ 19,314,956**

Adopted: April 30, 2019



Thomas R. Gleason, Chairman  
Board of Supervisors  
Amelia County, Virginia

ATTEST:



A. Taylor Harvie III, Clerk of the Board



AMELIA COUNTY, VIRGINIA  
ADOPTED BUDGET  
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Revenue Summary			
	FY 2019	FY 2020	Difference
<b>Local Revenue:</b>			
General property taxes	8,919,214	9,141,748	222,534
Other local taxes	1,912,566	1,977,089	64,523
Permits, fees, licenses	140,300	161,600	21,300
Fines & forfeitures	151,250	135,200	(16,050)
Use of money & prop.	39,300	65,000	25,700
Charges for services	640,260	759,310	119,050
Miscellaneous revenue	209,192	219,472	10,280
Recovered cost	240,898	230,200	(10,698)
<b>Total Local Revenue</b>	<b>12,252,980</b>	<b>12,689,619</b>	<b>436,639</b>
<b>Revenue from the State:</b>			
Non-Categorical Aid	1,357,013	1,352,913	(4,100)
Shared Expenses	1,414,000	1,435,830	21,830
Social Services	372,709	532,522	159,813
Other Categorical Aid	420,846	725,050	304,204
<b>Total Revenue from the State</b>	<b>3,564,568</b>	<b>4,046,315</b>	<b>481,747</b>
<b>Revenue from the Federal Govt:</b>			
Categorical Aid	894,845	1,127,903	233,058
<b>Other Revenue:</b>			
Landfill Investment Fund	40,000	35,000	(5,000)
Court House Security Fund	35,000	28,000	(7,000)
Industrial Development Fund	125,875	129,925	4,050
School Funds	13,917,889	14,114,956	197,067
Designated Reserve Funds	484,428	943,294	458,866
<b>Total Other Revenue</b>	<b>14,603,192</b>	<b>15,251,175</b>	<b>647,983</b>
<b>Sanitary District Revenues</b>	<b>766,613</b>	<b>944,418</b>	<b>177,805</b>
<b>Total Fiscal Year Revenues</b>	<b>32,082,198</b>	<b>34,059,430</b>	<b>1,977,232</b>
<b>Expenditure Summary</b>			
	FY 2019	FY 2020	Difference
Board of Supervisors	160,734	159,587	(1,147)
County Administrator	421,168	441,269	20,101
School Accounting	140,946	143,882	2,936
DMV Services	-	60,988	60,988
Legal Services	81,090	82,306	1,216
Independent Auditor	43,300	44,685	1,385
Commissioner of the Revenue	258,721	260,120	1,399
Treasurer	286,770	299,212	12,442
Comprehensive Services Act	467,017	-	(467,017)
Electoral Board/Officials	36,042	39,141	3,099
Registrar	95,551	104,525	8,974
Circuit Court	19,600	16,850	(2,750)
General District Court	18,320	18,170	(150)
Special Magistrates	300	300	-
Clerk of Circuit Court	302,621	309,172	6,551
Sheriff-Courtroom Security	87,048	143,223	56,175
Law Library	1,500	4,163	2,663
Victim/Witness	72,651	74,131	1,480
Commonwealth's Attorney	302,166	316,417	14,251
Sheriff / 911 System	2,439,085	2,731,007	291,922
Volunteer Fire Department	757,450	756,100	(1,350)
Ambulance and Rescue Service	256,100	255,400	(700)
County/City Operated Institutions	409,000	401,000	(8,000)
Court Services Unit	12,350	6,000	(6,350)
Building Inspections	93,489	98,180	4,691
Animal Control	152,505	165,948	13,443
Medical Examiner	180	180	-
Emergency Management	127,656	159,542	31,886
Street Lights	5,300	5,300	-
Environmental Services	258,152	254,528	(3,624)
General Properties	881,140	917,397	36,257
Local Health Department	152,105	138,142	(13,963)
Crossroads Services Board	66,000	69,000	3,000
Area Agency on Aging	10,152	12,050	1,898
Social Services Board	2,696	2,693	(3)
Community Colleges	1,128	1,128	-
Parks and Recreation	177,843	200,666	22,823
Recreation Programs	103,650	106,450	2,800
Library Administration	341,954	345,500	3,546
Planning	126,961	141,428	14,467
Board of Zoning Appeals	620	620	-
Economic Development-IDA	47,250	49,590	2,340
Flood and Erosion Control	11,329	11,269	(60)
Soil/Water Conservation Dist	12,900	12,900	-
Extension Service	81,037	81,017	(20)
<b>Total Department Expenditures</b>	<b>9,323,577</b>	<b>9,441,176</b>	<b>117,599</b>
Miscellaneous / Non-departmental	1,152,978	1,384,282	231,304
<b>Capital Improvement Plan</b>	<b>600,000</b>	<b>823,000</b>	<b>223,000</b>
Social Services Department	1,521,141	2,151,598	630,457
School Division	18,717,889	19,314,956	597,067
<b>GOVERNMENTAL FUND TOTAL</b>	<b>31,315,585</b>	<b>33,115,012</b>	<b>1,799,427</b>
<b>Sanitary District Fund</b>	<b>766,613</b>	<b>944,418</b>	<b>177,805</b>
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>32,082,198</b>	<b>34,059,430</b>	<b>1,977,232</b>

Tax Rate Per \$100 Valuation	FY 2019	FY 2020
Real Estate	0.47	0.48
Mobile Homes	0.47	0.48
Personal Property	4.20	4.20
Machinery & Tools	1.00	1.00
Fire & Rescue	0.50	0.50
Public Service RE	0.47	0.48
Public Service PP	4.20	4.20

Amelia County Capital Improvement Program	
The County of Amelia's Capital Improvement Program is a five-year plan and the FY 2020 budget includes funding for \$823,000.	
Five-Year Capital Improvement Program Summary	
FY2020	823,000
FY2021	2,585,000
FY2022	1,869,000
FY2023	3,808,000
FY2024	65,793,000
<b>Total</b>	<b>74,878,000</b>
FY 2020 Capital Improvement Program Budget	
Project	Cost
Broad Band Project	250,000
E911 Radio System Upgrade Phase I	150,000
Fire Station Paving Phase IV	151,000
Elementary School Playground Equipment	130,000
Kitchen Renovation - War Memorial Bldg	55,000
Communications Radio - New Station	40,000
Beopple Building Improvements	47,000
<b>Total</b>	<b>823,000</b>

Summary of Debt Payments		
Funds	FY 2019	FY 2020
School/General Debt Service	526,611	570,819
Water Debt Service	46,798	47,802
Sewer Debt Service	3,601	2,337
<b>Total Debt</b>	<b>577,010</b>	<b>620,958</b>

Amelia County Sanitary District		
There were no rate increases adopted for water, sewer, or availability/connection fees in the FY 2020 Amelia County Sanitary District.		
	FY 2019	FY 2020
Water Operations	314,552	441,779
Sewer Operations	401,662	452,500
Debt Payments	50,399	50,139
<b>Total Budget</b>	<b>766,613</b>	<b>944,418</b>

Legend	
Green:	Increase
Red:	Decrease

**Budget Adoption**

A public hearing on the FY 2020 budget was held April 17, 2019. The budget was formally adopted by the Board of Supervisors on April 30, 2019 in the amount of \$34,059,430.

## Summary of Revenues Fiscal Year 2020

<u>Page No.</u>	FY 2016 Adopted <u>Budget</u>	FY 2017 Adopted <u>Budget</u>	FY 2018 Adopted <u>Budget</u>	FY 2019 Adopted <u>Budget</u>	FY 2020 Adopted <u>Budget</u>
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1-8	Fund 100: General Fund	15,303,233	15,326,152	15,531,527	16,397,393	17,443,837
9	Fund 101: Landfill Inv	46,000	28,000	26,000	40,000	35,000
10	Fund 113: CH Security	45,000	42,000	38,000	35,000	28,000
11-12	Fund 304: CIP	1,294,000	2,100,000	384,600	315,000	420,000
13	Fund 501: IDA	-	-	124,000	125,875	129,925
14	Fund 888: Balance on Hand	317,458	(253,012)	1,555,929	484,428	943,294
		17,005,691	17,243,140	17,660,056	17,397,696	19,000,056
15-21	Funds 251, 254, 259: School	12,612,388	13,341,265	13,515,661	13,917,889	14,114,956
	Carryover Funds	-	-	-	-	-
		12,612,388	13,341,265	13,515,661	13,917,889	14,114,956
	Total Governmental	29,618,079	30,584,405	31,175,717	31,315,585	33,115,012
22-23	Fund 502: Sanitary District	661,550	873,483	868,489	766,613	944,418
	Total County Revenues	30,279,629	31,457,888	32,044,206	32,082,198	34,059,430



**Amelia County Public Schools  
Recapitulation  
Operating Revenues  
Fiscal Year 2020**

FY 2016      FY 2017      FY 2018      FY 2019      FY 2020  
Adopted      Adopted      Adopted      Adopted      Adopted  
Budget      Budget      Budget      Budget      Budget

State Sales Tax	1,940,465	2,068,656	2,089,439	2,070,428	2,164,002
State Funds	8,660,823	9,179,032	9,205,636	9,744,249	9,825,840
Federal Funds	1,251,000	1,414,587	1,365,779	1,374,060	1,411,168
Other Funds	700,100	678,990	687,645	729,152	713,946
County Contribution	5,146,336	4,776,336	5,000,000	4,800,000	5,200,000
Carryover Funds or Fund Balance	60,000	-	167,162	-	-
<b>Total Revenues</b>	<b>17,758,724</b>	<b>18,117,601</b>	<b>18,515,661</b>	<b>18,515,661*</b>	<b>19,314,956</b>

\*NOTE - The FY19 County budget was adopted on May 16, 2018. The General Assembly adopted its final changes to the 2018-2020 biennial budget on May 30, 2018. The final state budget was signed June 7, 2018. After this date, the School Board adopted their final budget of \$18,604,203.

## GENERAL FUND REVENUE

	<u>Actual Revenue</u> <u>FY17</u>	<u>Actual Revenue</u> <u>FY18</u>	<u>Budgeted</u> <u>Revenue FY19</u>	<u>Budget Request</u> <u>FY20</u>
<b><u>REAL ESTATE TAXES</u></b>				
Current Taxes - Real Estate	\$ 5,077,710	\$ 5,122,032	\$ 5,666,360	\$ 5,697,661
Delinq. Taxes - Real Estate	162,305	157,117	160,000	160,000
<b><u>TOTAL REAL ESTATE TAXES</u></b>	<b><u>\$ 5,240,015</u></b>	<b><u>\$ 5,279,149</u></b>	<b><u>\$ 5,826,360</u></b>	<b><u>\$ 5,857,661</u></b>
<b><u>PUBLIC SERVICE CORP TAXES</u></b>				
PSC - RE - Current	\$ 218,863	\$ 249,380	\$ 245,000	\$ 244,400
PSC - PP - Current	6,338	4,677	4,620	4,200
<b><u>TOTAL PSC TAXES</u></b>	<b><u>\$ 225,201</u></b>	<b><u>\$ 254,057</u></b>	<b><u>\$ 249,620</u></b>	<b><u>\$ 248,600</u></b>
<b><u>PERSONAL PROPERTY TAXES</u></b>				
Current Taxes - PP/Filing Pen	\$ 2,336,805	\$ 2,462,360	\$ 2,438,031	\$ 2,608,306
Delinq. Taxes - Per Property	196,916	244,739	190,000	190,000
<b><u>TOTAL PERSONAL PROP TAXES</u></b>	<b><u>\$ 2,533,721</u></b>	<b><u>\$ 2,707,099</u></b>	<b><u>\$ 2,628,031</u></b>	<b><u>\$ 2,798,306</u></b>
<b><u>MOBILE HOME TAXES</u></b>				
Mobile Home Taxes - Current	\$ 21,047	\$ 21,412	\$ 17,143	\$ 16,121
<b><u>TOTAL MOBILE HOME TAXES</u></b>	<b><u>\$ 21,047</u></b>	<b><u>\$ 21,412</u></b>	<b><u>\$ 17,143</u></b>	<b><u>\$ 16,121</u></b>
<b><u>MACHINERY &amp; TOOLS TAXES</u></b>				
Machinery & Tools - Current	\$ 38,719	\$ 47,347	\$ 46,060	\$ 46,060
<b><u>TOTAL MACH &amp; TOOLS TAXES</u></b>	<b><u>\$ 38,719</u></b>	<b><u>\$ 47,347</u></b>	<b><u>\$ 46,060</u></b>	<b><u>\$ 46,060</u></b>
<b><u>PENALTY AND INTEREST</u></b>				
Penalties - All Property Taxes	\$ 127,243	\$ 134,996	\$ 120,000	\$ 130,000
Interest - All Property Taxes	36,389	57,461	32,000	45,000
<b><u>TOTAL PENALTY AND INTEREST</u></b>	<b><u>\$ 163,632</u></b>	<b><u>\$ 192,457</u></b>	<b><u>\$ 152,000</u></b>	<b><u>\$ 175,000</u></b>
<b>**TOTAL REAL PROPERTY TAXES**</b>	<b><u>\$ 8,222,335</u></b>	<b><u>\$ 8,501,521</u></b>	<b><u>\$ 8,919,214</u></b>	<b><u>\$ 9,141,748</u></b>
<b><u>LOCAL SALES AND USE TAXES</u></b>				
Local Sales Use and Taxes	\$ 765,327	\$ 803,295	\$ 789,697	\$ 831,256
<b><u>CONSUMER UTILITY TAXES</u></b>				
Consumer Utility Taxes	\$ 223,453	\$ 236,835	\$ 224,000	\$ 230,000
Consumption Tax	40,216	43,891	41,000	42,000
<b><u>TOTAL CONSUMER UTILITY TAXES</u></b>	<b><u>\$ 263,669</u></b>	<b><u>\$ 280,726</u></b>	<b><u>\$ 265,000</u></b>	<b><u>\$ 272,000</u></b>

	<u>Actual Revenue</u> <u>FY17</u>	<u>Actual Revenue</u> <u>FY18</u>	<u>Budgeted</u> <u>Revenue FY19</u>	<u>Budget Request</u> <u>FY20</u>
<b><u>BUSINESS LICENSE TAXES</u></b>				
Business License Taxes	\$ 226,014	\$ 283,197	\$ 316,000	\$ 316,000
<b><u>TOTAL BUSINESS LICENSE TAXES</u></b>	<b>\$ 226,014</b>	<b>\$ 283,197</b>	<b>\$ 316,000</b>	<b>\$ 316,000</b>
<b><u>VEHICLE LICENSE TAX</u></b>				
Vehicle License Tax - Current	\$ 364,340	\$ 369,403	\$ 360,000	\$ 366,000
<b><u>TOTAL VEHICLE LICENSE TAX</u></b>	<b>\$ 364,340</b>	<b>\$ 369,403</b>	<b>\$ 360,000</b>	<b>\$ 366,000</b>
<b><u>BANK FRANCHISE FEES</u></b>				
Bank Franchise Fees	\$ 55,776	\$ 63,510	\$ 52,000	\$ 60,000
<b><u>TAXES - RECORDATION AND WILLS</u></b>				
Tax on Wills (CC Clerk)	\$ 3,889	\$ 3,462	\$ 4,000	\$ 4,000
Grantee Tax-Deeds (CC Clerk)	95,514	97,361	94,000	95,000
Grantor Tax-Deeds (CC Clerk)	25,069	29,653	31,869	32,833
<b><u>TOTAL TAXES - RECORD AND WILLS</u></b>	<b>\$ 124,472</b>	<b>\$ 130,476</b>	<b>\$ 129,869</b>	<b>\$ 131,833</b>
<b>**TOTAL OTHER LOCAL TAXES**</b>	<b>\$ 1,799,598</b>	<b>\$ 1,930,607</b>	<b>\$ 1,912,566</b>	<b>\$ 1,977,089</b>
<b><u>ANIMAL LICENSES</u></b>				
Dog Tags - Current	\$ 11,968	\$ 12,693	\$ 10,000	\$ 12,000
<b><u>TOTAL ANIMAL LICENSES</u></b>	<b>\$ 11,968</b>	<b>\$ 12,693</b>	<b>\$ 10,000</b>	<b>\$ 12,000</b>
<b><u>PERMITS AND OTHER LICENSES</u></b>				
Land Use Application Fees	\$ 640	\$ 3,820	\$ 1,200	\$ 2,000
Transfer Fees(CC Clerk)	560	567	500	500
Zoning Application Fees	1,650	2,035	1,200	1,500
Subdivision Application Fees	243	-	150	-
Building Permits	113,350	152,711	120,000	140,000
Building Reinspection Fees	700	830	500	700
Septic Tank Permits	1,575	1,900	1,600	1,600
Soil Erosion Control Permits	1,650	1,950	1,400	1,500
Building Permits-Surcharge 1.7	-	1,445	200	750
Music/Entertainment Permits	700	375	350	350
Special Exception Permits	900	300	200	300
Storm Water Permit	2,700	400	3,000	400
<b><u>TOTAL PERMITS AND OTHER LICENSES</u></b>	<b>\$ 124,668</b>	<b>\$ 166,333</b>	<b>\$ 130,300</b>	<b>\$ 149,600</b>
<b>**TOTAL PERMITS, FEES &amp; LICENSES**</b>	<b>\$ 136,636</b>	<b>\$ 179,026</b>	<b>\$ 140,300</b>	<b>\$ 161,600</b>

	<u>Actual Revenue</u> <u>FY17</u>	<u>Actual Revenue</u> <u>FY18</u>	<u>Budgeted</u> <u>Revenue FY19</u>	<u>Budget Request</u> <u>FY20</u>
<b><u>FINES AND FORFEITURES</u></b>				
Court Fines/Forfeitures CC	\$ 140,202	\$ 121,081	\$ 140,000	\$ 125,000
Interest-Fines/Forfeitures CC	3,936	2,991	3,500	3,200
Courthouse Maint Ord Fee CC/GD	7,187	6,291	7,200	6,500
Blood Test/DNA Fee CC	514	562	400	500
Doc Repro Costs	-	-	150	-
<b><u>TOTAL FINES AND FORFEITURES</u></b>	<b><u>\$ 151,839</u></b>	<b><u>\$ 130,925</u></b>	<b><u>\$ 151,250</u></b>	<b><u>\$ 135,200</u></b>
<b>**TOTAL FINES AND FORFEITURES**</b>	<b><u>\$ 151,839</u></b>	<b><u>\$ 130,925</u></b>	<b><u>\$ 151,250</u></b>	<b><u>\$ 135,200</u></b>
<b><u>REVENUE FROM USE OF MONEY</u></b>				
Interest Earned-Bank Deposits	\$ 4,094	\$ 4,227	\$ 800	\$ 2,500
Interest Earned-Investments	20,568	41,591	18,000	45,000
<b><u>TOTAL REVENUE FROM USE OF MONEY</u></b>	<b><u>\$ 24,662</u></b>	<b><u>\$ 45,818</u></b>	<b><u>\$ 18,800</u></b>	<b><u>\$ 47,500</u></b>
<b><u>REVENUE FROM USE OF PROPERTY</u></b>				
Rent of County Property	\$ 18,865	\$ 18,040	\$ 17,500	\$ 17,500
<b>**TOTAL REV USE OF MONEY/PROP**</b>	<b><u>\$ 43,527</u></b>	<b><u>\$ 63,858</u></b>	<b><u>\$ 36,300</u></b>	<b><u>\$ 65,000</u></b>
<b><u>COURT COSTS</u></b>				
Sheriff's Fees	\$ 1,086	\$ 1,021	\$ 1,000	\$ 1,200
Law Library Fees CC/GD	1,647	1,856	1,400	1,750
Court Appointed Attorney Fees	2,436	3,062	1,800	2,500
<b><u>TOTAL COURT COSTS</u></b>	<b><u>\$ 5,169</u></b>	<b><u>\$ 5,939</u></b>	<b><u>\$ 4,200</u></b>	<b><u>\$ 5,450</u></b>
<b><u>COMMONWEALTH'S ATTORNEY FEES</u></b>				
Commonwealth's Attorney Fees	\$ 1,636	\$ 1,615	\$ 1,750	\$ 1,600
<b><u>CHARGES FOR OTHER PROTECTION</u></b>				
Animal Protection	\$ -	\$ 320	\$ 60	\$ 60
Parking Tickets	315	210	250	200
Dangerous Dog-State Fee	-	25	-	-
Dangerous Dog-Tag Sale	-	60	-	-
<b><u>TOTAL CHARGES FOR OTHER PROTECT</u></b>	<b><u>\$ 315</u></b>	<b><u>\$ 615</u></b>	<b><u>\$ 310</u></b>	<b><u>\$ 260</u></b>
<b><u>SANITATION/WASTE REMOVAL CHARGES</u></b>				
Landfill Inspector Fees	\$ 203,981	\$ 208,730	\$ 203,000	\$ 208,000
<b><u>TOTAL SAN / WASTE REMOVAL CHARGES</u></b>	<b><u>\$ 203,981</u></b>	<b><u>\$ 208,730</u></b>	<b><u>\$ 203,000</u></b>	<b><u>\$ 208,000</u></b>

	<u>Actual Revenue</u> <u>FY17</u>	<u>Actual Revenue</u> <u>FY18</u>	<u>Budgeted</u> <u>Revenue FY19</u>	<u>Budget Request</u> <u>FY20</u>
<b><u>PARKS AND RECREATION CHARGES</u></b>				
Recreation Fees	\$ 101,662	\$ 118,565	\$ 112,000	\$ 118,000
<b><u>LIBRARY CHARGES</u></b>				
Library Fees and Fines	\$ 8,090	\$ 5,918	\$ 7,000	\$ 6,000
<b><u>TOTAL LIBRARY CHARGES</u></b>	<b>\$ 8,090</b>	<b>\$ 5,918</b>	<b>\$ 7,000</b>	<b>\$ 6,000</b>
<b>**TOTAL CHARGES FOR SERVICES**</b>	<b>\$ 320,853</b>	<b>\$ 341,382</b>	<b>\$ 328,260</b>	<b>\$ 339,310</b>
<b><u>EXPENDITURE REFUNDS</u></b>				
Spay/Neuter Program	\$ -	\$ -	\$ 120	\$ 80
Rebates and Refunds	18,909	101,979	25,000	25,000
Public Assist. Rebate/Refund	939	571	1,000	-
School Accounting Reimbursement	-	-	144,642	144,642
<b><u>TOTAL EXPENDITURE REFUNDS</u></b>	<b>\$ 19,848</b>	<b>\$ 102,550</b>	<b>\$ 170,762</b>	<b>\$ 169,722</b>
<b><u>MISCELLANEOUS LOCAL REVENUE</u></b>				
CERT Program (EOC)	\$ 480	\$ 315	\$ 350	\$ 200
DMV Treasurer's Office Stop Fees	23,350	26,365	24,000	26,000
Sale of Salvage/Surplus	3,286	-	300	3,000
Ins. Adjustments/Recoveries	22,468	9,189	5,000	15,000
Bad Check Fees	210	15	30	50
Other (Photo Copies)	5	25	-	-
Recycling-Vehicles	1,903	4,163	500	500
Income Recycling Materials	30	-	50	-
Dog Donations	575	2,730	500	-
Sheriff's Office-Donations	-	400	-	-
Dangerous Dog - Animal Control	85	-	-	-
CSA Reimbursement-Recoveries	3,616	3,691	3,200	-
Treas Tax Lien Collection Fees	6,316	4,864	4,500	5,000
FOIA CHARGES	84	-	-	-
<b><u>TOTAL MISCELLANEOUS LOCAL REVENUE</u></b>	<b>\$ 62,408</b>	<b>\$ 51,757</b>	<b>\$ 38,430</b>	<b>\$ 49,750</b>
<b>**TOTAL MISC LOCAL REVENUE**</b>	<b>\$ 82,256</b>	<b>\$ 154,307</b>	<b>\$ 209,192</b>	<b>\$ 219,472</b>

	<u>Actual Revenue</u> <u>FY17</u>	<u>Actual Revenue</u> <u>FY18</u>	<u>Budgeted</u> <u>Revenue FY19</u>	<u>Budget Request</u> <u>FY20</u>
<b><u>RECOVERED COSTS</u></b>				
Social Services Retirement/Life Ins	\$ 123,971	\$ 216,900	\$ 240,698	\$ 230,000
Recovered Costs - Donald Ford	-	1,695	200	200
<b><u>TOTAL RECOVERED COSTS</u></b>	<b><u>\$ 123,971</u></b>	<b><u>\$ 218,595</u></b>	<b><u>\$ 240,898</u></b>	<b><u>\$ 230,200</u></b>
<b>**TOTAL RECOVERED COSTS**</b>	<b><u>\$ 123,971</u></b>	<b><u>\$ 218,595</u></b>	<b><u>\$ 240,898</u></b>	<b><u>\$ 230,200</u></b>
<b>**TOTAL LOCAL REVENUE**</b>	<b><u>\$ 10,881,015</u></b>	<b><u>\$ 11,520,221</u></b>	<b><u>\$ 11,937,980</u></b>	<b><u>\$ 12,269,619</u></b>
<b><u>STATE AID - NON-CATEGORICAL</u></b>				
MVC Rolling Stock Tax	\$ 28,471	\$ -	\$ 28,000	\$ 28,000
Mobile Home Titling Taxes	34,104	30,409	34,000	32,000
PTN C/W Reimbursement Received	1,019,213	1,019,213	1,019,213	1,019,213
Communications Taxes	239,655	232,163	245,000	240,000
State Recordation Taxes	30,107	32,102	30,000	33,000
Rental Tax Distribution	748	719	800	700
<b><u>TOTAL STATE AID - NON-CATEGORICAL</u></b>	<b><u>\$ 1,352,298</u></b>	<b><u>\$ 1,314,606</u></b>	<b><u>\$ 1,357,013</u></b>	<b><u>\$ 1,352,913</u></b>
<b><u>STATE AID - SHARED EXPENSES</u></b>				
Commonwealth's Attorney	\$ 220,422	\$ 224,884	\$ 227,000	\$ 231,792
Sheriff	733,152	759,407	772,000	785,738
Commissioner of Revenue	84,932	86,884	88,000	95,955
Treasurer	86,152	88,015	90,000	83,824
Registrar/Electoral Board	37,030	37,399	44,000	44,000
Clerk of the Circuit Court	189,930	187,470	193,000	194,521
<b><u>TOTAL STATE AID - SHARED EXPENSES</u></b>	<b><u>\$ 1,351,618</u></b>	<b><u>\$ 1,384,059</u></b>	<b><u>\$ 1,414,000</u></b>	<b><u>\$ 1,435,830</u></b>
<b><u>STATE AID - CATEGORICAL</u></b>				
Public Assistance / Welfare Admin	\$ 343,249	\$ 336,135	\$ 372,709	\$ 532,522
EMS Grant	15,081	14,954	15,000	15,000
School Resource Officers	34,088	-	-	-
Litter Control Grant	6,192	6,038	6,200	6,000
RAD Grant	700	1,400	700	700
Library Aid	58,258	63,039	69,000	67,870
Fire Services Grant	41,181	42,424	42,000	44,000
DMV Services	-	-	-	42,000
Comprehensive Services Act	204,520	288,948	220,000	235,000
Victim/Witness Assist. Program	15,421	17,444	15,421	15,421

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	<u>Actual Revenue</u> <u>FY17</u>	<u>Actual Revenue</u> <u>FY18</u>	<u>Budgeted</u> <u>Revenue FY19</u>	<u>Budget Request</u> <u>FY20</u>
<b><u>STATE AID - CATEGORICAL (CONT.)</u></b>				
VJCCA Grant-1st Time Offender	\$ 9,913	\$ 9,913	\$ 10,000	\$ -
Circuit Court Records Preservation	28,169	-	-	-
Telephone Grant-Va Info Techno	60,713	-	-	-
PSAP GIS Project Grant	-	-	-	253,859
Animal Friendly License Proceeds	168	321	200	200
E911 Wireless Grant	43,946	44,604	42,325	45,000
<b><u>TOTAL STATE AID - CATEGORICAL</u></b>	<b><u>\$ 861,599</u></b>	<b><u>\$ 825,220</u></b>	<b><u>\$ 793,555</u></b>	<b><u>\$ 1,257,572</u></b>
<b>**TOTAL STATE AID**</b>	<b><u>\$ 3,565,515</u></b>	<b><u>\$ 3,523,885</u></b>	<b><u>\$ 3,564,568</u></b>	<b><u>\$ 4,046,315</u></b>

<b><u>FEDERAL AID - CATEGORICAL</u></b>				
Victim Witness Grant	\$ 52,333	\$ 52,333	\$ 52,333	\$ 52,333
SCAAP Grant	291	-	200	-
Energy Eff. Loan Interest	59,570	59,762	59,600	59,600
Fed Public Assist/Welfare Admi	700,273	682,638	756,712	988,970
Local Law Enforcement Block Grant	-	1,567	-	-
DMV Grant - Sheriff	15,081	17,054	12,000	15,000
LEMPG Grant	21,274	7,453	14,000	12,000
<b><u>TOTAL FEDERAL AID - CATEGORICAL</u></b>	<b><u>\$ 848,822</u></b>	<b><u>\$ 820,807</u></b>	<b><u>\$ 894,845</u></b>	<b><u>\$ 1,127,903</u></b>
<b>**TOTAL FEDERAL AID**</b>	<b><u>\$ 848,822</u></b>	<b><u>\$ 820,807</u></b>	<b><u>\$ 894,845</u></b>	<b><u>\$ 1,127,903</u></b>

<b><u>FUND TRANSFERS</u></b>				
Transfer In from Landfill Inv	\$ 18,487	\$ -	\$ 15,000	\$ -
Transfer In From IPR	-	925	-	1,000
Transfer In - Sheriff FASP to	-	1,862	2,000	-
Transfers In From Comm Atty FA	600	1,800	-	-
Transfer in From CIP Fund	715,748	399,861	400,000	462,000
Transfer to General from IDA	21,558	32,716	47,250	49,590
Transfers In - Miscellaneous	53,149	4,244	-	-
Transfer In from Forf Asset Cl	-	-	2,000	-
Transfer In from CH Security	-	-	25,000	15,000
<b><u>TOTAL FUND TRANSFERS</u></b>	<b><u>\$ 809,542</u></b>	<b><u>\$ 441,408</u></b>	<b><u>\$ 491,250</u></b>	<b><u>\$ 527,590</u></b>
<b>**TOTAL FUND TRANSFERS**</b>	<b><u>\$ 809,542</u></b>	<b><u>\$ 441,408</u></b>	<b><u>\$ 491,250</u></b>	<b><u>\$ 527,590</u></b>

<b>***GENERAL FUND - TOTAL REVENUE***</b>	<b><u>\$ 16,104,894</u></b>	<b><u>\$ 16,306,321</u></b>	<b><u>\$ 16,888,643</u></b>	<b><u>\$ 17,971,427</u></b>
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## LANDFILL INVESTMENT FUND

	<u>Actual Revenue</u> <u>FY17</u>	<u>Actual Revenue</u> <u>FY18</u>	<u>Budgeted</u> <u>Revenue FY19</u>	<u>Budget Request</u> <u>FY20</u>
<b><u>REVENUE FROM USE OF MONEY</u></b>				
Interest Earned-Bank Deposits	\$ 37,356	\$ 32,506	\$ 40,000	\$ 35,000
<b>***LANDFILL INVESTMENT FUND - TOTAL REVENUE***</b>	<b>\$ 37,356</b>	<b>\$ 32,506</b>	<b>\$ 40,000</b>	<b>\$ 35,000</b>

## COURTHOUSE SECURITY FUND

	<u>Actual Revenue</u> <u>FY17</u>	<u>Actual Revenue</u> <u>FY18</u>	<u>Budgeted</u> <u>Revenue FY19</u>	<u>Budget Request</u> <u>FY20</u>
<b><u>CHARGES FOR SERVICES</u></b>				
Courthouse Security Fees	\$ 34,322	\$ 28,922	\$ 35,000	\$ 28,000
<b>***COURTHOUSE SECURITY FUND - TOTAL REVENUE***</b>	<b>\$ 34,322</b>	<b>\$ 28,922</b>	<b>\$ 35,000</b>	<b>\$ 28,000</b>

## INDUSTRIAL DEVELOPMENT AUTHORITY FUND

	<u>Actual Revenue</u> <u>FY17</u>	<u>Actual Revenue</u> <u>FY18</u>	<u>Budgeted</u> <u>Revenue FY19</u>	<u>Budget Request</u> <u>FY20</u>
<b><u>REVENUE FROM USE OF MONEY</u></b>				
Interest Earned-Bank Deposits	\$ 312	\$ 2,977	\$ 2,400	\$ 6,200
<b><u>REVENUE FROM USE OF PROPERTY</u></b>				
Rent of County Property	\$ 93,871	\$ 123,475	\$ 123,475	\$ 123,475
<b><u>MISCELLANEOUS</u></b>				
IDA Sign Advertising	\$ 425	\$ 275	-	\$ 250
Other Miscellaneous Local Revenue	-	49,294	-	-
<b><u>TOTAL MISCELLANEOUS</u></b>	<b>\$ 425</b>	<b>\$ 49,569</b>	<b>\$ -</b>	<b>\$ 250</b>
<b>***IDA FUND - TOTAL REVENUE***</b>	<b>\$ 94,608</b>	<b>\$ 176,021</b>	<b>\$ 125,875</b>	<b>\$ 129,925</b>



## CAPITAL IMPROVEMENT FUND

	<u>Actual Revenue</u> <u>FY17</u>	<u>Actual Revenue</u> <u>FY18</u>	<u>Budgeted</u> <u>Revenue FY19</u>	<u>Budget Request</u> <u>FY20</u>
<b><u>REVENUE FROM USE OF MONEY</u></b>				
Interest Earned-Bank Deposits	\$ 3,459	\$ -	\$ 3,000	\$ -
<b><u>CHARGES FOR SERVICES</u></b>				
Landfill Fees	\$ 3,327,923	\$ 477,369	\$ 312,000	\$ 420,000
<b><u>STATE AID</u></b>				
Tobacco Commission Grant	\$ 24,941	\$ -	\$ -	\$ -
VDOT Revenue Sharing Grant	-	76,901	-	-
<b><u>TOTAL STATE AID</u></b>	<b>\$ 24,941</b>	<b>\$ 76,901</b>	<b>\$ -</b>	<b>\$ -</b>
<b>***CAPITAL IMPROVEMENT</b>				
<b>FUND - TOTAL REVENUE***</b>	<b>\$ 3,377,805</b>	<b>\$ 554,270</b>	<b>\$ 315,000</b>	<b>\$ 420,000</b>

## WATER AND SEWER FUND

	<u>Actual Revenue</u> <u>FY17</u>	<u>Actual Revenue</u> <u>FY18</u>	<u>Budgeted</u> <u>Revenue FY19</u>	<u>Budget Request</u> <u>FY20</u>
<b><u>CHARGES FOR SERVICES</u></b>				
Income Sewer - All	\$ 173,739	\$ 193,374	\$ 205,000	\$ 210,000
Facility Fees - All	13,000	28,000	14,000	16,000
Penalty Income	16,086	28,889	18,000	20,000
Income Water-Residential	80,767	112,478	102,000	115,000
Income Water-Commercial/Indust	68,260	87,193	90,000	85,000
Water Connection Fees-Residential	-	2,722	2,500	2,500
Water Connection Fees-Commercial	21,000	2,232	6,000	2,500
Reconnect Fee - Residential	40	160	50	50
Application Fee - Sewer and Water	7,450	450	800	-
<b><u>TOTAL - CHARGES FOR SERVICES</u></b>	<b>\$ 380,342</b>	<b>\$ 455,498</b>	<b>\$ 438,350</b>	<b>\$ 451,050</b>
<b><u>FUND TRANSFERS</u></b>				
Transfer from Gen Fund for Operations	\$ 106,862	\$ 262,032	\$ 277,864	\$ 443,229
Transfer from Gen Fund for Debt Service	64,977	-	50,399	50,139
Capital Contribution from CIP Fund	-	208,990	-	-
<b><u>TOTAL FUND TRANSFERS</u></b>	<b>\$ 171,839</b>	<b>\$ 471,022</b>	<b>\$ 328,263</b>	<b>\$ 493,368</b>
<b>***WATER AND SEWER</b>				
<b>FUND - TOTAL REVENUE***</b>	<b>\$ 552,181</b>	<b>\$ 926,520</b>	<b>\$ 766,613</b>	<b>\$ 944,418</b>

## SCHOOL OPERATING FUND

	<u>Actual Revenue</u> <u>FY17</u>	<u>Actual Revenue</u> <u>FY18</u>	<u>Budgeted</u> <u>Revenue FY19</u>	<u>Budget Request</u> <u>FY20</u>
<b><u>REVENUE FROM USE OF PROPERTY</u></b>				
Rental of General Property	\$ 16,954	\$ 2,073	\$ 15,000	\$ 5,000
Parking Permits	-	1,817	-	1,000
<b><u>TOTAL REV FROM USE OF PROPERTY</u></b>	<b><u>\$ 16,954</u></b>	<b><u>\$ 3,890</u></b>	<b><u>\$ 15,000</u></b>	<b><u>\$ 6,000</u></b>
<b><u>CHARGES FOR SERVICES</u></b>				
Tuition - Drivers Ed	<b><u>\$ 13,997</u></b>	<b><u>\$ 14,530</u></b>	<b><u>\$ 17,000</u></b>	<b><u>\$ -</u></b>
<b><u>MISCELLANEOUS REVENUE</u></b>				
Clearwire Deposits	\$ 98,826	\$ 122,821	\$ 109,686	\$ 120,000
Rebates and Refunds	31,974	15,711	-	15,000
Dual Enrollment	-	4,048	-	-
E-Rate	66,673	181,476	40,830	40,000
Medicaid Reimbursements	-	8,331	10,000	10,000
Retiree Health Insurance	111,740	116,082	161,352	161,000
Events/Athletics ES/MS/HS Reimb.	-	-	35,500	-
ACHS Parking Permits	-	-	2,000	-
Chromebook Insurance	-	-	27,000	-
Other Miscellaneous	37,031	225,595	-	132,891
	<b><u>\$ 346,244</u></b>	<b><u>\$ 674,064</u></b>	<b><u>\$ 386,368</u></b>	<b><u>\$ 478,891</u></b>
<b><u>RECOVERED COSTS</u></b>				
Head Start Transportation	<b><u>\$ 2,000</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>**TOTAL LOCAL REVENUE**</b>	<b><u>\$ 379,195</u></b>	<b><u>\$ 692,484</u></b>	<b><u>\$ 418,368</u></b>	<b><u>\$ 484,891</u></b>
<b><u>INTERGOVERNMENTAL REVENUE</u></b>				
Local Contribution from Amelia County	<b><u>\$ 5,206,441</u></b>	<b><u>\$ 4,691,909</u></b>	<b><u>\$ 4,800,000</u></b>	<b><u>\$ 5,145,528</u></b>

	<u>Actual Revenue</u>	<u>Actual Revenue</u>	<u>Budgeted</u>	<u>Budget Request</u>
	<u>FY17</u>	<u>FY18</u>	<u>Revenue FY19</u>	<u>FY20</u>
<b><u>STATE AID</u></b>				
State Sales Tax	\$ 2,033,712	\$ 1,973,580	\$ 2,070,428	\$ 2,164,002
GED	8,418	8,294	7,859	7,859
Basic Aid	5,526,624	5,476,750	5,928,014	5,638,001
Vision Screening Grant	-	-	-	3,000
Regular Foster Care	22,729	35,639	37,476	34,542
Gifted and Talented	56,856	56,863	58,890	56,668
Remedial Education	230,976	232,192	209,649	201,739
Remedial Summer School	42,015	40,307	39,239	75,700
Mentor Teacher	632	1,655	1,655	2,064
Special Education - SOQ	710,695	710,793	790,308	761,623
SOL Algebra Readiness	22,867	22,515	22,944	22,944
Vocational Education - SOQ	129,110	130,312	176,671	170,005
Social Security	336,395	336,442	350,986	340,010
Retirement	694,112	772,395	774,996	751,423
Group Life Insurance	22,505	22,508	23,556	22,667
Lottery	62,257	325,034	318,341	416,445
Industry Cert	861	-	-	-
Homebound	11,113	7,871	7,855	4,949
Occupational Prep	-	-	-	-
At Risk	292,380	183,743	182,170	213,601
At Risk - 4 Year Olds	-	116,929	124,380	128,462
Compensation Supplement - SOQ	-	55,113	-	374,148
K3 Primary	294,902	288,723	293,641	277,694
English as a Second Language	29,983	30,402	28,690	27,323
Reading Intervention	33,393	37,846	33,939	36,202
CTE Microsoft IT Acad	6,762	6,711	4,516	4,167
Virginia Workplace	200	279	-	-
School - Math/Science Teacher	6,000	2,000	-	-
VPSA Technology Grant	273,656	-	128,000	128,000
Project Graduation	7,465	3,974	4,115	4,574
Career Switcher	-	1,000	-	-
Security Grant Reimbursement	36,245	-	-	-
<b><u>TOTAL STATE AID</u></b>	<b>\$ 10,892,863</b>	<b>\$ 10,879,870</b>	<b>\$ 11,618,318</b>	<b>\$ 11,867,812</b>
<b>**TOTAL STATE AID**</b>	<b>\$ 10,892,863</b>	<b>\$ 10,879,870</b>	<b>\$ 11,618,318</b>	<b>\$ 11,867,812</b>

	<u>Actual Revenue</u> <u>FY17</u>	<u>Actual Revenue</u> <u>FY18</u>	<u>Budgeted</u> <u>Revenue FY19</u>	<u>Budget Request</u> <u>FY20</u>
<b><u>FEDERAL AID</u></b>				
Special Education - Preschool	\$ 13,102	\$ 11,891	\$ 13,102	\$ 13,000
Title I	289,843	365,042	342,657	341,134
Title II	117,698	72,700	59,004	50,000
Title IV	-	4,145	10,000	4,000
Title VI-B - Special Education	420,356	424,287	427,666	425,000
Carl Perkins Grant	8,164	46,573	29,631	29,000
AP Test	492	-	-	-
<b><u>TOTAL FEDERAL AID</u></b>	<b><u>\$ 849,655</u></b>	<b><u>\$ 924,638</u></b>	<b><u>\$ 882,060</u></b>	<b><u>\$ 862,134</u></b>
<b>**TOTAL FEDERAL AID**</b>	<b><u>\$ 849,655</u></b>	<b><u>\$ 924,638</u></b>	<b><u>\$ 882,060</u></b>	<b><u>\$ 862,134</u></b>
<b>***SCHOOL OPERATING</b>				
<b>FUND - TOTAL REVENUE***</b>	<b><u>\$ 17,328,154</u></b>	<b><u>\$ 17,188,901</u></b>	<b><u>\$ 17,718,746</u></b>	<b><u>\$ 18,360,365</u></b>

## **SCHOOL TEXTBOOK FUND**

	<u>Actual Revenue</u> <u>FY17</u>	<u>Actual Revenue</u> <u>FY18</u>	<u>Budgeted</u> <u>Revenue FY19</u>	<u>Budget Request</u> <u>FY20</u>
<b><u>STATE AID</u></b>				
Textbook Payments	\$ 130,033	\$ 130,051	\$ 118,593	\$ 114,119
<b><u>INTERGOVERNMENTAL REVENUE</u></b>				
Local Contribution from Amelia County	\$ 11,898	\$ -	\$ -	\$ 54,472
<b><u>BEGINNING FUND BALANCE</u></b>				
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -
<b>***SCHOOL TEXTBOOK</b>				
<b>FUND - TOTAL REVENUE***</b>	<b><u>\$ 141,931</u></b>	<b><u>\$ 130,051</u></b>	<b><u>\$ 118,593</u></b>	<b><u>\$ 168,591</u></b>

## SCHOOL CAFETERIA FUND

	<u>Actual Revenue</u> <u>FY17</u>	<u>Actual Revenue</u> <u>FY18</u>	<u>Budgeted</u> <u>Revenue FY19</u>	<u>Budget Request</u> <u>FY20</u>
<b><u>CHARGES FOR SERVICES</u></b>				
Cafeteria Sales	\$ 289,881	\$ 356,009	\$ 310,784	\$ 229,055
Retiree Health Insurance Reimb	-	1,263	-	-
<b><u>TOTAL CHARGES FOR SERVICES</u></b>	<b><u>\$ 289,881</u></b>	<b><u>\$ 357,272</u></b>	<b><u>\$ 310,784</u></b>	<b><u>\$ 229,055</u></b>
<b><u>STATE AID</u></b>				
School Food Program Grant	\$ 29,683	\$ 31,425	\$ 77,766	\$ 7,911
<b><u>FEDERAL AID</u></b>				
School Food Program Grant	\$ 500,595	\$ 561,927	\$ 492,000	\$ 549,034
Commodities	43,976	-	-	-
<b><u>TOTAL FEDERAL AID</u></b>	<b><u>\$ 544,571</u></b>	<b><u>\$ 561,927</u></b>	<b><u>\$ 492,000</u></b>	<b><u>\$ 549,034</u></b>
<b><u>BEGINNING FUND BALANCE</u></b>				
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -
<b>***SCHOOL CAFETERIA</b>				
<b>FUND - TOTAL REVENUE***</b>	<b><u>\$ 864,135</u></b>	<b><u>\$ 950,624</u></b>	<b><u>\$ 880,550</u></b>	<b><u>\$ 786,000</u></b>
<b>**ALL SCHOOL FUNDS -</b>				
<b>TOTAL REVENUE**</b>	<b><u>\$ 18,334,220</u></b>	<b><u>\$ 18,269,576</u></b>	<b><u>\$ 18,717,889</u></b>	<b><u>\$ 19,314,956</u></b>

**Summary of Expenditures  
Fiscal Year 2020**

Page No	Code		FY 2016 Adopted Budget	FY 2017 Adopted Budget	FY 2018 Adopted Budget	FY 2019 Adopted Budget	FY 2020 Adopted Budget
1	11010	Board of Supervisors	159,281	157,604	159,542	160,734	159,587
1-2	12110	County Administrator	405,755	408,600	412,813	421,168	441,269
2	12120	School Accounting	-	-	-	140,946	143,882
2-3	12130	DMV Services	-	-	-	-	60,988
3	12210	Legal Services	77,550	78,712	79,890	81,090	82,306
3	12240	Independent Auditor	41,800	43,300	44,850	43,300	44,685
3	12310	Commissioner of Revenue	263,420	253,050	256,588	258,721	260,120
4	12320	Reassessment	-	75,500	75,000	-	-
4	12410	Treasurer	289,235	291,029	284,289	286,770	299,212
n/a	12500	Comprehensive Services Act	349,907	450,376	450,687	467,017	-
5	13100	Electoral Board/Officials	32,298	31,341	35,054	36,042	39,141
5-6	13200	Registrar	97,153	96,819	91,682	95,551	104,525
6	21100	Circuit Court	11,050	11,825	14,100	19,600	16,850
6	21200	General District Court	21,390	19,115	18,998	18,320	18,170
6	21300	Special Magistrates	500	300	300	300	300
7	21600	Clerk of Circuit Court	299,741	293,775	287,936	302,621	309,172
7	21700	Sheriff - Courtroom Security	42,826	78,720	135,412	87,048	143,223
8	21800	Law Library	3,765	3,765	3,665	1,500	4,163
8	21900	Victim Witness	33,776	37,000	71,373	72,651	74,131
8-9	22100	Commonwealth's Attorney	299,638	308,063	302,514	302,166	316,417
9-10	31200	Sheriff	1,990,002	2,056,800	2,169,198	2,439,085	2,731,007
n/a	31400	911 System	274,095	257,240	-	-	-
n/a	31900	School Resource Officer	61,916	60,457	60,758	-	-
11	32200	Volunteer Fire Department	239,850	739,250	749,050	757,450	756,100
11	32300	Ambulance/Rescue Services	63,400	63,400	63,100	256,100	255,400
11	33200	Co/City Operated Institutions	417,000	409,300	395,000	409,000	401,000
6	33300	Court Services Unit	18,778	18,288	18,607	12,350	6,000
12	34100	Building Inspections	87,271	87,802	90,114	93,489	98,180
12-13	35100	Animal Control	141,758	149,973	149,747	152,505	165,948
13	35300	Medical Examiner	100	100	120	180	180
13-14	35500	Emergency Management	103,854	120,186	122,451	127,656	159,542
14	41320	Street Lights	5,000	5,000	5,300	5,300	5,300
14-15	42400	Environmental Services	238,964	263,501	252,994	258,152	254,528
15-16	43200	General Properties	787,492	792,624	816,527	881,140	917,397
16	51100	Local Health Department	148,973	153,285	153,604	152,105	138,142
16	52200	Mental Health	66,000	66,000	66,000	66,000	69,000
16	53230	Area Agency on Aging	2,860	4,043	4,043	10,152	12,050
17	53600	Social Services Board	3,243	3,243	2,696	2,696	2,693
17	68000	Community Colleges	6,101	1,101	3,712	1,128	1,128
18	71100	Parks and Recreation	179,947	170,581	174,678	177,843	200,666
18-19	71500	Recreation Programs	104,646	104,550	104,400	103,650	106,450
19	73000	Library Administration	315,121	313,343	328,352	341,954	345,500
20	81100	Planning	191,434	126,120	125,880	126,961	141,428
20	81400	Board of Zoning Appeals	-	-	-	620	620
21	81500	Economic Development	25,800	57,450	57,250	47,250	49,590
21	82300	Flood and Erosion Control	10,847	11,768	11,054	11,329	11,269
21	82400	Soil/Water Conservation	12,900	12,900	12,900	12,900	12,900
21	83500	Extension Office	81,283	81,071	81,038	81,037	81,017
22	91400	Misc/Nondepartmental	175,721	168,527	175,596	298,104	320,095
22	95000	Debt Service	554,787	545,187	535,586	526,611	570,819
22	99500	Transfers	363,150	492,083	485,749	328,263	493,368
		<b>Total</b>	<b>9,101,378</b>	<b>9,974,067</b>	<b>9,940,197</b>	<b>10,476,555</b>	<b>10,825,458</b>
17		Social Services Department	1,463,977	1,485,737	1,519,859	1,521,141	2,151,598
n/a		School Board	17,758,724	18,117,601	18,515,661	18,717,889	19,314,956
		<b>Total General Fund</b>	<b>28,324,079</b>	<b>29,577,405</b>	<b>29,975,717</b>	<b>30,715,585</b>	<b>32,292,012</b>
23		Capital Improvements Fund	1,294,000	1,007,000	1,200,000	600,000	823,000
		<b>Total Governmental Funds</b>	<b>29,618,079</b>	<b>30,584,405</b>	<b>31,175,717</b>	<b>31,315,585</b>	<b>33,115,012</b>
23-26		Sanitary District	661,550	873,483	868,489	766,613	944,418
		<b>Total All Funds</b>	<b>30,279,629</b>	<b>31,457,888</b>	<b>32,044,206</b>	<b>32,082,198</b>	<b>34,059,430</b>

**BOARD OF SUPERVISORS**

**LINE 5601 - CONTRIBUTIONS - CIVIC / COMMUNITY ORGANIZATIONS**

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	Adopted	Adopted	Adopted	Adopted	Adopted
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Blackstone Area Bus System (BABS)	10,000	10,000	10,000	10,000	10,000
Feed More	2,000	5,000	5,000	5,000	5,000
Heart of Virginia Free Clinic	-	-	-	-	1,000
Longwood University Small Business Development Center	2,152	2,152	2,152	2,152	2,152
Madeline's House - Southside Center for Violence Prevention, Inc.	7,000	7,000	7,500	7,500	10,000
Southeast Rural Community Assistance Project, Inc.	-	-	-	5,000	-
STEPS, Inc.	15,012	15,012	15,012	15,012	15,012
Virginia's Retreat/Virginia's Crossroads	4,500	4,500	4,500	4,500	-
Virginia Legal Aid Society	1,075	1,118	1,163	1,210	1,258
Old Dominion Resource Conservation and Development, Inc.	-	-	-	-	-
Virginia FFA Foundation	500	-	500	-	-
Dept of Conservation and Recreation (Sailor's Creek)	-	-	-	-	-
	<u>42,239</u>	<u>44,782</u>	<u>45,827</u>	<u>50,374</u>	<u>44,422</u>

**LINE 5810 - DUES / ASSOCIATION MEMBERSHIPS**

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	Adopted	Adopted	Adopted	Adopted	Adopted
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Virginia Association of Counties	2,750	2,750	3,000	3,000	3,000
National Association of Counties	450	450	500	500	500
	<u>3,200</u>	<u>3,200</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>

**Amelia County Public Schools  
Recapitulation  
Local Operating Expenditures**

FY 2016 Adopted <u>Budget</u>	FY 2017 Adopted <u>Budget</u>	FY 2018 Adopted <u>Budget</u>	FY 2019 Adopted <u>Budget</u>	FY 2020 Adopted <u>Budget</u>
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Instruction	13,071,567	12,889,965	12,754,843	unavailable	13,319,985
Administration / Health	1,247,937	1,307,665	1,483,997	from School	1,384,139
Transportation	1,680,828	1,626,612	1,649,030	Administration	1,614,928
Maintenance / Operations	1,452,334	1,514,934	1,545,006	as of	1,686,657
Facilities / Construction	96,000	-	-	May 31, 2018 -	-
Food Service	752,003	880,550	880,550	see below*	786,000
Technology	184,318	166,490	202,235	-	523,247
<b>Total Expenditures</b>	<b>18,484,987</b>	<b>18,386,216</b>	<b>18,515,661</b>	<b>18,717,889</b>	<b>19,314,956</b>
Adopted Reduction	(726,263)	(268,615)	-	-	-
<b>Adopted Budget</b>	<b>17,758,724</b>	<b>18,117,601</b>	<b>18,515,661</b>	<b>18,717,889</b>	<b>19,314,956</b>

\*NOTE - The County budget was adopted on May 16, 2018. The General Assembly adopted its final changes to the 2018-2020 biennial budget on May 30, 2018. The final state budget was signed June 7, 2018. After this date, the School Board adopted their final budget of \$18,604,203. That budget is attached in Tab 2 - Revenues.



BUDGET LINE# DESCRIPTION	FY 19 Budget	FED/STATE Reimb Est	FY 20 LOCAL Share Est	FY 20 TOTAL	Variance
<b>ASSISTANCES</b>					
804 AUXILIARY GRANTS	123,560	98,848	24,712	123,560	0
808 TANF MANUAL CHECKS	1,000	1,000	XXX	1,000	0
810 TANF EMERGENCY ASST	1,000	1,000	XXX	1,000	0
811 IV-E FOSTER CARE	72,000	72,000	XXX	72,000	0
812 FED ADOPTION SUBSIDY	34,000	36,000	XXX	36,000	2,000
817 STATE ADOPTION SUBSIDY	50,000	62,500	XXX	62,500	12,500
848 TANF-UP MANUAL CKS	1,000	1,000	XXX	1,000	0
<b>TOTAL ASSISTANCES</b>	<b>282,560</b>	<b>272,348</b>	<b>24,712</b>	<b>297,060</b>	<b>14,500</b>
<b>PURCHASE OF SERVICES</b>					
829 FAMILY PRESERVATION	1,740	1,470	270	1,740	0
830 CHILD WELFARE SUBS ABUSE	1,671	1,412	259	1,671	0
833 ADULT SERVICES	13,222	10,578	2,644	13,222	0
861 IND LIVING EDUC/TRAINING	5,000	5,000	XXX	5,000	0
862 INDEPENDENT LIVING PS	1,760	1,760	XXX	1,760	0
864 RESPIRE CARE	1,500	1,500	XXX	1,500	0
866 SAFE & STABLE FAMILIES	15,144	12,797	2,347	15,144	0
872 VIEW PURCH SERVICES	36,505	30,847	5,658	36,505	0
873 FOSTER PARENT TRAINING	0				0
895 ADULT PROTECTIVE SERV	6,000	5,070	930	6,000	0
<b>TOTAL PURCHASE SERV</b>	<b>82,542</b>	<b>70,433</b>	<b>12,109</b>	<b>82,542</b>	<b>0</b>
<b>ADMINISTRATION</b>					
855 COMBINED REG ADMIN 15.5% L	833,629	773,077	141,807	914,884	81,255
858 COMB ADMIN Pass Thru 70% L	299,549	122,134	284,978	407,112	107,563
<b>TOTAL ADMINISTRATION</b>	<b>1,133,178</b>	<b>895,211</b>	<b>426,785</b>	<b>1,321,996</b>	<b>188,818</b>
<b>TOTAL ASS'T, PURCH SERV, ADMIN</b>	<b>1,498,280</b>	<b>1,237,992</b>	<b>463,606</b>	<b>1,701,598</b>	<b>203,318</b>
CHILDREN'S SERVICES ACT	0	283,500	166,500	450,000	450,000
<b>GRAND TOTAL DRAFT BUDGET FY20</b>		<b>1,521,492</b>	<b>630,106</b>	<b>2,151,598</b>	<b>653,318</b>
<b>GRAND TOTAL APPROVED BUDGET FY19</b>		<b>1,146,250</b>	<b>430,989</b>	<b>1,577,239</b>	
<b>GRAND TOTAL APPROVED BUDGET FY18</b>		<b>1,143,122</b>	<b>376,737</b>	<b>1,519,859</b>	

## GENERAL FUND EXPENDITURES

	<u>Actual Exp FY17</u>	<u>Actual Exp FY18</u>	<u>Budgeted Exp FY19</u>	<u>Budget Request FY20</u>
<b><u>BOARD OF SUPERVISORS</u></b>				
Salaries and Wages - Regular	\$ 48,600	\$ 48,600	\$ 60,600	\$ 60,600
FICA/Medicare Tax	2,983	2,904	4,636	4,636
Hospital/Medical Plans	16,698	13,443	12,509	7,469
Worker's Compensation	115	96	115	110
<u>Total Personnel Costs</u>	<u>68,396</u>	<u>65,043</u>	<u>77,860</u>	<u>72,815</u>
Professional Services	34,691	5,586	19,000	15,000
Advertising	6,310	8,650	6,500	8,000
Public Officials Liab. Ins.	1,927	5,284	3,000	5,500
Travel-Convention/Education	-	315	500	350
Contributions-Civ/Com Organ.	27,782	37,827	50,374	54,422
Dues/Association Memberships	3,150	450	3,500	3,500
<u>Total Non-Personnel Costs</u>	<u>73,860</u>	<u>58,112</u>	<u>82,874</u>	<u>86,772</u>
<b><u>TOTAL BOARD OF SUPERVISORS</u></b>	<b><u>\$ 142,256</u></b>	<b><u>\$ 123,155</u></b>	<b><u>\$ 160,734</u></b>	<b><u>\$ 159,587</u></b>
<b><u>COUNTY ADMINISTRATOR</u></b>				
Salaries and Wages - Regular	\$ 286,185	\$ 293,426	\$ 297,643	\$ 310,413
Part-Time Salaries/Wages-Reg	1,149	979	-	-
Salaries/Wages-Annual Leave	-	-	-	-
Exemplary Service Awards	-	-	1,500	-
FICA/Medicare Tax	21,416	21,784	22,884	23,747
VRS-Retirement	21,465	21,919	18,454	19,246
Hospital/Medical Plans	32,517	38,181	43,485	50,265
VRS-Group Life Insurance	3,743	3,828	3,899	4,066
Unemployment Insurance	43	128	45	141
Worker's Compensation	575	481	577	551
Disability Program	220	223	226	232
Co Admin Travel Allowance	5,000	5,000	5,000	5,000
VRS-Group Health Ins Credit	540	555	655	683
<u>Total Personnel Costs</u>	<u>372,853</u>	<u>386,504</u>	<u>394,368</u>	<u>414,344</u>
Professional Health Services	-	-	200	-
Professional Services	2,722	2,060	3,000	2,400
Repairs & Maintenance	142	462	1,000	900
Maintenance Service Contract	6,829	5,879	3,700	3,700
Advertising	-	293	600	400
Postal Services	1,814	1,965	2,300	2,500

Continued on next page...

			<u>Budgeted Exp</u>	<u>Budget Request</u>
	<u>Actual Exp FY17</u>	<u>Actual Exp FY18</u>	<u>FY19</u>	<u>FY20</u>
<b><u>COUNTY ADMINISTRATOR (CONT.)</u></b>				
Telecommunications	\$ 4,075	\$ 4,080	\$ 4,300	\$ 4,300
Lease/Rent of Equipment	1,476	1,476	1,500	1,500
Travel-Convention/Education	1,955	1,900	2,000	2,750
Dues/Association Memberships	1,623	1,168	1,600	1,300
Permits/Titles/Deeds/Etc.	62	17	-	75
Office Supplies	3,059	4,226	3,600	4,600
Books and Subscriptions	576	213	500	500
Furniture and Fixtures	-	-	-	-
ADP Equipment	1,739	-	2,500	2,000
<u>Total Non-Personnel Costs</u>	<u>26,072</u>	<u>23,739</u>	<u>26,800</u>	<u>26,925</u>
<b><u>TOTAL COUNTY ADMINISTRATOR</u></b>	<b><u>\$ 398,925</u></b>	<b><u>\$ 410,243</u></b>	<b><u>\$ 421,168</u></b>	<b><u>\$ 441,269</u></b>

**SCHOOL ACCOUNTING**

Salaries and Wages - Regular	\$ -	\$ 74,385	\$ 105,527	\$ 106,790
Salaries/Wages-Annual Leave	-	-	-	-
FICA/Medicare Tax	-	5,590	8,073	8,169
VRS-Retirement	-	5,320	6,543	6,621
Hospital/Medical Plans	-	12,430	18,269	19,899
VRS-Group Life Insurance	-	929	1,382	1,399
Unemployment Insurance	-	77	22	85
Worker's Compensation	-	135	198	184
Disability Program	-	405	-	-
VRS-Group Health Ins Credit	-	50	232	235
<u>Total Personnel Costs</u>	<u>-</u>	<u>99,321</u>	<u>140,246</u>	<u>143,382</u>
Travel-Convention/Education	-	-	500	500
Dues/Association Memberships	-	-	200	-
<u>Total Non-Personnel Costs</u>	<u>-</u>	<u>-</u>	<u>700</u>	<u>500</u>
<b><u>TOTAL SCHOOL ACCOUNTING</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 99,321</u></b>	<b><u>\$ 140,946</u></b>	<b><u>\$ 143,882</u></b>

**DMV SERVICES**

Salaries and Wages - Regular	\$ -	\$ -	\$ -	\$ 32,259
Part-Time Salaries/Wages-Reg	-	-	-	12,000
FICA/Medicare Tax	-	-	-	3,386
VRS-Retirement	-	-	-	2,000
Hospital/Medical Plans	-	-	-	8,534
VRS-Group Life Insurance	-	-	-	423
Unemployment Insurance	-	-	-	15
Worker's Compensation	-	-	-	85
Disability Program	-	-	-	190

**Continued on next page...**

	<u>Actual Exp FY17</u>	<u>Actual Exp FY18</u>	<u>Budgeted Exp FY19</u>	<u>Budget Request FY20</u>
<b><u>DMV SERVICES (CONT.)</u></b>				
VRS-Group Health Ins Credit	\$ -	\$ -	\$ -	\$ 71
<u>Total Personnel Costs</u>	-	-	-	58,963
Professional Services	-	-	-	75
Repairs and Maintenance	-	-	-	250.00
Advertising	-	-	-	200.00
Office Supplies	-	-	-	1,500.00
<u>Total Non-Personnel Costs</u>	-	-	-	2,025.00
<b><u>TOTAL DMV SERVICES</u></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,988</b>

**LEGAL SERVICES**

Professional Services	\$ 78,614	\$ 79,793	\$ 81,090	\$ 82,306
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**INDEPENDENT AUDITOR**

Professional Services	\$ 43,300	\$ 49,350	\$ 43,300	\$ 44,685
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**COMMISSIONER OF REVENUE**

Salaries and Wages - Regular	\$ 179,782	\$ 183,105	\$ 186,716	\$ 187,682
Salaries/Wages - Annual Leave	-	454	-	-
Bonus Pay	-	-	-	-
FICA/Medicare Tax	13,436	13,747	14,284	14,358
VRS-Retirement	12,955	13,108	11,576	11,636
Hospital/Medical Plans	14,698	15,467	18,083	17,752
VRS-Group Life Insurance	2,258	2,289	2,446	2,459
Unemployment Insurance	43	90	45	85
Worker's Compensation	334	285	336	320
Disability Program	180	175	185	203
<u>Total Personnel Costs</u>	<u>223,686</u>	<u>228,720</u>	<u>233,671</u>	<u>234,495</u>
Professional Services	8,682	9,462	6,000	8,000
Repairs & Maintenance	-	-	150	150
Maintenance Service Contract	3,261	2,748	2,400	2,300
Printing and Binding	1,577	1,427	2,000	1,800
Advertising	-	165	200	175
Postal Services	4,518	5,363	4,800	5,600
Telecommunications	2,678	2,624	3,000	2,800
Travel-Convention/Education	1,827	1,606	1,850	2,050
Dues/Association Memberships	490	465	600	500
Office Supplies	1,931	1,953	1,800	2,000
Books and Subscriptions	187	185	250	250
Furniture and Fixtures	721	-	-	-
ADP Equipment	1,484	-	2,000	-
<u>Total Non-Personnel Costs</u>	<u>27,356</u>	<u>25,998</u>	<u>25,050</u>	<u>25,625</u>
<b><u>TOTAL COMMISSIONER OF REVENUE</u></b>	<b>\$ 251,042</b>	<b>\$ 254,718</b>	<b>\$ 258,721</b>	<b>\$ 260,120</b>

	<u>Actual Exp FY17</u>	<u>Actual Exp FY18</u>	<u>Budgeted Exp</u> <u>FY19</u>	<u>Budget Request</u> <u>FY20</u>
<b><u>REASSESSMENT</u></b>				
Professional Services	\$ 65,782	\$ 73,093	\$ -	\$ -
Printing and Binding	-	-	-	-
Postal Services	-	-	-	-
Telecommunications	-	271	-	-
Office Supplies	-	-	-	-
<b><u>TOTAL REASSESSMENT</u></b>	<b><u>\$ 65,782</u></b>	<b><u>\$ 73,364</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b><u>EQUALIZATION BOARD</u></b>				
Advertising	\$ -	\$ 105	\$ -	\$ -
<b><u>TOTAL REASSESSMENT</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 105</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b><u>TREASURER</u></b>				
Salaries and Wages - Regular	\$ 150,759	\$ 153,484	\$ 154,561	\$ 154,337
Part-Time Salaries/Wages-Reg	28,135	26,464	30,958	30,958
Bonus Pay	-	-	-	-
FICA/Medicare Tax	12,943	13,261	14,192	14,175
VRS-Retirement	11,320	11,511	9,583	9,569
Hospital/Medical Plans	23,930	25,208	28,145	29,301
VRS-Group Life Insurance	1,973	2,011	2,025	2,021
Unemployment Insurance	53	86	56	95
Worker's Compensation	364	304	365	348
Disability Program	180	183	185	208
<u>Total Personnel Costs</u>	<u>229,657</u>	<u>232,512</u>	<u>240,070</u>	<u>241,012</u>
Professional Services	5,521	321	2,000	2,500
Purchased Services from Gov.	25,720	25,735	20,500	27,000
Repairs & Maintenance	-	-	200	150
Maintenance Service Contract	1,252	1,106	1,800	1,500
Advertising	162	675	250	500
Postal Services	14,614	14,725	14,750	16,250
Telecommunications	2,542	2,577	2,600	2,600
Travel-Convention/Education	2,878	1,907	1,800	2,400
Dues/Association Memberships	805	785	800	800
Office Supplies	1,523	1,643	1,800	1,800
Books and Subscriptions	187	187	200	200
Furniture and Fixtures	449	-	-	-
ADP Equipment	-	140	-	2,500
<u>Total Non-Personnel Costs</u>	<u>55,653</u>	<u>49,801</u>	<u>46,700</u>	<u>58,200</u>
<b><u>TOTAL TREASURER</u></b>	<b><u>\$ 285,310</u></b>	<b><u>\$ 282,313</u></b>	<b><u>\$ 286,770</u></b>	<b><u>\$ 299,212</u></b>

	<u>Actual Exp FY17</u>	<u>Actual Exp FY18</u>	<u>Budgeted Exp FY19</u>	<u>Budget Request FY20</u>
<b><u>ELECTORAL BOARD AND OFFICIALS</u></b>				
Salaries and Wages - Regular	\$ 8,424	\$ 6,435	\$ 9,000	\$ 9,000
FICA/Medicare Tax	644	492	689	689
Unemployment Insurance	13	11	13	12
Worker's Compensation	10	8	10	10
<u>Total Personnel Costs</u>	<u>9,091</u>	<u>6,946</u>	<u>9,712</u>	<u>9,711</u>
Professional Services	6,003	5,951	6,500	8,050
Services-Election Officials	7,920	6,895	8,000	11,000
Repairs & Maintenance	-	-	1,200	150
Printing and Binding	4,514	4,731	5,000	5,500
Advertising	1,176	3,040	2,800	2,000
Postal Services	263	162	600	550
Travel	353	325	1,500	1,500
Dues/Association Memberships	180	93	180	180
Office Supplies	179	180	400	-
Election Supplies	80	271	150	500
Furniture and Fixtures	-	60	-	-
<u>Total Non-Personnel Costs</u>	<u>20,668</u>	<u>21,708</u>	<u>26,330</u>	<u>29,430</u>
<b><u>TOTAL ELECTORAL BOARD &amp; OFFICIALS</u></b>	<b><u>\$ 29,759</u></b>	<b><u>\$ 28,654</u></b>	<b><u>\$ 36,042</u></b>	<b><u>\$ 39,141</u></b>

**REGISTRAR**

Salaries and Wages - Regular	\$ 51,399	\$ 51,881	\$ 50,000	\$ 51,868
Part-Time Salaries/Wages-Reg	18,406	16,898	20,000	20,300
Bonus Pay	-	-	-	-
FICA/Medicare Tax	5,397	5,152	5,355	5,521
VRS-Retirement	3,855	3,891	3,100	3,216
Hospital/Medical Plans	6,455	2,744	7,448	15,194
VRS-Group Life Insurance	673	680	655	679
Unemployment Insurance	27	44	28	49
Worker's Compensation	-	129	155	149
Disability Program	-	74	295	306
<u>Total Personnel Costs</u>	<u>86,212</u>	<u>81,493</u>	<u>87,036</u>	<u>97,282</u>
Repairs & Maintenance	-	-	150	150
Maintenance Service Contract	447	446	455	535
Printing and Binding	849	318	600	-
Advertising	523	977	1,000	1,000
Postal Services	1,435	1,303	1,500	1,650
Telecommunications	1,902	2,073	2,360	1,408
Travel-Convention/Education	307	1,140	1,300	1,300

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	<u>Actual Exp FY17</u>	<u>Actual Exp FY18</u>	<u>Budgeted Exp FY19</u>	<u>Budget Request FY20</u>
<b><u>REGISTRAR (CONT.)</u></b>				
Dues/Association Memberships	\$ 140	\$ 140	\$ 150	\$ 200
Office Supplies	880	801	1,000	1,000
ADP Equipment	-	-	-	-
<u>Total Non-Personnel Costs</u>	<u>6,483</u>	<u>7,198</u>	<u>8,515</u>	<u>7,243</u>
<b><u>TOTAL REGISTRAR</u></b>	<b><u>\$ 92,695</u></b>	<b><u>\$ 88,691</u></b>	<b><u>\$ 95,551</u></b>	<b><u>\$ 104,525</u></b>
<b><u>**TOTAL GENERAL GOVT ADMIN</u></b>	<b><u>\$ 1,387,683</u></b>	<b><u>\$ 1,489,707</u></b>	<b><u>\$ 1,524,322</u></b>	<b><u>\$ 1,635,715</u></b>
<b><u>CIRCUIT COURT</u></b>				
11th Jud Circuit Cler Support	\$ 17,662	\$ 6,184	\$ 19,000	\$ 16,000
Books and Subscriptions	1,002	734	600	850
Furniture and Fixtures	-	-	-	-
<b><u>TOTAL CIRCUIT COURT</u></b>	<b><u>\$ 18,664</u></b>	<b><u>\$ 6,918</u></b>	<b><u>\$ 19,600</u></b>	<b><u>\$ 16,850</u></b>
<b><u>GENERAL DISTRICT COURT</u></b>				
Court Appointed Counsel	\$ 5,037	\$ 6,420	\$ 7,000	\$ 7,200
Counsel Travel Expenses	17	64	150	150
Maintenance Service Contract	3,194	2,478	3,000	2,650
Janitorial Contractual Services	4,200	4,200	4,200	4,200
Postal Services	36	38	40	45
Telecommunications	2,939	2,908	3,000	3,000
Dues/Association Memberships	125	75	150	125
Office Supplies	1,878	196	400	400
Books and Subscriptions	369	389	380	400
Furniture and Fixtures	3,229	-	-	-
<b><u>TOTAL GENERAL DISTRICT COURT</u></b>	<b><u>\$ 21,024</u></b>	<b><u>\$ 16,768</u></b>	<b><u>\$ 18,320</u></b>	<b><u>\$ 18,170</u></b>
<b><u>SPECIAL MAGISTRATES</u></b>				
Telecommunications	<b><u>\$ 245</u></b>	<b><u>\$ 246</u></b>	<b><u>\$ 300</u></b>	<b><u>\$ 300</u></b>
<b><u>COURT SERVICES UNIT</u></b>				
Part-Time Salaries/Wages-Reg	\$ 7,090	\$ 945	\$ -	\$ -
FICA/Medicare Tax	543	72	-	-
Unemployment Insurance	16	1	-	-
Worker's Compensation	359	300	-	-
<u>Total Personnel Costs</u>	<u>8,008</u>	<u>1,318</u>	<u>-</u>	<u>-</u>
Telecommunications	1,759	1,196	2,000	-
VJCCA Grant/First Offender	302	2,103	10,000	6,000
Furniture and Fixtures	-	-	350	-
<u>Total Non-Personnel Costs</u>	<u>2,061</u>	<u>3,299</u>	<u>12,350</u>	<u>6,000</u>
<b><u>TOTAL COURT SERVICES UNIT</u></b>	<b><u>\$ 10,069</u></b>	<b><u>\$ 4,617</u></b>	<b><u>\$ 12,350</u></b>	<b><u>\$ 6,000</u></b>

	<u>Actual Exp FY17</u>	<u>Actual Exp FY18</u>	<u>Budgeted Exp FY19</u>	<u>Budget Request FY20</u>
<b><u>CLERK OF THE CIRCUIT COURT</u></b>				
Salaries and Wages-Regular	\$ 193,771	\$ 193,037	\$ 198,200	\$ 203,960
Part-Time Salaries/Wages-Reg	-	928	10,000	1,500
Bonus Pay	-	-	-	-
FICA/Medicare Tax	13,885	13,898	15,162	15,718
VRS-Retirement	14,394	14,014	12,288	12,646
Hospital/Medical Plans	32,053	36,034	40,542	49,057
VRS-Group Life Insurance	2,512	2,573	2,596	2,672
Unemployment Insurance	36	83	38	91
Worker's Compensation	394	329	395	378
Disability Program	-	-	-	-
<u>Total Personnel Costs</u>	<u>257,045</u>	<u>260,896</u>	<u>279,221</u>	<u>286,022</u>
Professional Services	2,375	1,452	3,500	2,500
Indexing	-	37	100	100
Fees for Services - Jurors	1,350	3,240	2,400	3,300
Repairs & Maintenance	100	-	150	150
Maintenance Service Contract	9,514	7,474	8,500	8,000
Printing and Binding	1,212	996	2,500	2,200
Postal Services	1,028	1,450	1,400	1,600
Telecommunications	1,907	1,914	2,000	2,000
Travel-Convention/Education	2,024	1,597	1,500	1,800
Dues/Association Memberships	320	320	400	350
Books Preservation Grant	28,169	-	-	-
Office Supplies	648	559	750	1,000
Books and Subscriptions	9	-	200	150
ADP Equipment	-	-	-	-
<u>Total Non-Personnel Costs</u>	<u>48,656</u>	<u>19,039</u>	<u>23,400</u>	<u>23,150</u>
<b><u>TOTAL CLERK OF THE CIRCUIT COURT</u></b>	<b><u>\$ 305,701</u></b>	<b><u>\$ 279,935</u></b>	<b><u>\$ 302,621</u></b>	<b><u>\$ 309,172</u></b>
<b><u>SHERIFF - COURTROOM SECURITY</u></b>				
Salaries and Wages - Regular	\$ 10,583	\$ 36,227	\$ 36,846	\$ 76,546
Part-Time Salaries/Wages-Reg	74,957	43,546	40,550	41,000
FICA/Medicare Tax	6,718	6,444	5,921	8,992
VRS - Retirement	3,381	2,700	2,284	4,746
Hospital/Medical Plans	2,804	-	-	10,000
VRS - Group Life Insurance	590	472	483	1,003
Unemployment Insurance	63	71	66	78
Worker's Compensation	894	748	898	858
<u>Total Personnel Costs</u>	<u>99,990</u>	<u>90,208</u>	<u>87,048</u>	<u>143,223</u>
Furniture and Fixtures	156	-	-	-
<u>Total Non-Personnel Costs</u>	<u>156</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b><u>TOTAL SHERIFF - COURTROOM SECURITY</u></b>	<b><u>\$ 100,146</u></b>	<b><u>\$ 90,208</u></b>	<b><u>\$ 87,048</u></b>	<b><u>\$ 143,223</u></b>



	<u>Actual Exp FY17</u>	<u>Actual Exp FY18</u>	<u>Budgeted Exp FY19</u>	<u>Budget Request FY20</u>
<b><u>LAW LIBRARY</u></b>				
Part-time Salaries/Wages-Reg	\$ 2,472	\$ -	\$ -	\$ 2,472
FICA/Medicare Tax	23	-	-	189
Worker's Compensation	3	2	-	2
<u>Total Personnel Costs</u>	<u>2,498</u>	<u>2</u>	<u>-</u>	<u>2,663</u>
Books and Subscriptions	1,333	1,208	1,500	1,500
<u>Total Non-Personnel Costs</u>	<u>1,333</u>	<u>1,208</u>	<u>1,500</u>	<u>1,500</u>
<b><u>TOTAL LAW LIBRARY</u></b>	<b><u>\$ 3,831</u></b>	<b><u>\$ 1,210</u></b>	<b><u>\$ 1,500</u></b>	<b><u>\$ 4,163</u></b>

**VICTIM & WITNESS ASSISTANCE**

Salaries and Wages-Regular	\$ 40,950	\$ 40,950	\$ 40,950	\$ 42,033
FICA/Medicare Tax	3,135	3,091	3,133	3,216
VRS-Retirement	3,088	3,071	2,539	2,606
Hospital/Medical Plans	6,958	8,135	9,253	10,068
VRS-Group Life Insurance	536	536	536	551
Unemployment Insurance	15	30	16	33
Worker's Compensation	178	149	179	179
Disability Program	242	242	242	248
VRS-Group Health Ins Credit	77	78	90	92
<u>Total Personnel Costs</u>	<u>55,179</u>	<u>56,282</u>	<u>56,938</u>	<u>59,026</u>
Professional Services	540	1,766	1,280	800
Repairs and Maintenance	-	119	-	-
Printing & Binding	1,434	464	1,500	550
Postal Services	471	482	600	500
Telecommunications	2,108	2,272	2,334	2,796
Travel-Convention/Education	2,642	2,815	2,428	3,981
Travel-Conference Fees	595	425	1,245	1,050
Dues/Association Memberships	230	280	255	300
Office Supplies	3,008	1,603	2,646	2,528
ADP Equipment	3,545	3,350	3,425	2,600
<u>Total Non-Personnel Costs</u>	<u>14,573</u>	<u>13,576</u>	<u>15,713</u>	<u>15,105</u>
<b><u>TOTAL VICTIM &amp; WITNESS ASSISTANCE</u></b>	<b><u>\$ 69,752</u></b>	<b><u>\$ 69,858</u></b>	<b><u>\$ 72,651</u></b>	<b><u>\$ 74,131</u></b>

**COMMONWEALTH'S ATTORNEY**

Salaries and Wages - Regular	\$ 235,245	\$ 225,364	\$ 225,902	\$ 232,450
FICA/Medicare Tax	17,305	16,842	17,282	17,782
VRS-Retirement	17,371	16,832	14,006	14,412
Hospital/Medical Plans	22,558	28,125	32,035	36,710
VRS-Group Life Insurance	3,013	2,953	2,959	3,045
Unemployment Insurance	25	67	26	74

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	<u>Actual Exp FY17</u>	<u>Actual Exp FY18</u>	<u>Budgeted Exp FY19</u>	<u>Budget Request FY20</u>
<b><u>COMMONWEALTH'S ATTORNEY (CONT.)</u></b>				
Worker's Compensation	\$ 354	\$ 299	\$ 355	\$ 340
Disability Program	20	249	251	258
<u>Total Personnel Costs</u>	<u>295,891</u>	<u>290,731</u>	<u>292,816</u>	<u>305,071</u>
Professional Services	420	10,002	250	500
Repairs and Maintenance	350	316	300	350
Printing and Binding	-	-	200	-
Advertising	173	25	150	150
Postal Services	363	95	550	500
Telecommunications	1,879	1,890	2,000	2,396
Travel-Convention/Education	1,192	2,017	2,000	1,800
Dues/Association Memberships	1,330	1,443	1,400	1,500
Office Supplies	1,295	1,834	1,500	1,850
Books and Subscriptions	711	480	1,000	800
Forfeiture Asset Sharing Program	600	600	-	-
ADP Equipment	1,212	-	-	1,500
<u>Total Non-Personnel Costs</u>	<u>9,525</u>	<u>18,702</u>	<u>9,350</u>	<u>11,346</u>
<b><u>TOTAL COMMONWEALTH'S ATTORNEY</u></b>	<b><u>\$ 305,416</u></b>	<b><u>\$ 309,433</u></b>	<b><u>\$ 302,166</u></b>	<b><u>\$ 316,417</u></b>
<b><u>**TOTAL JUDICIAL ADMIN**</u></b>	<b><u>\$ 834,848</u></b>	<b><u>\$ 779,193</u></b>	<b><u>\$ 816,556</u></b>	<b><u>\$ 888,426</u></b>

**SHERIFF**

Salaries and Wages-Regular	\$ 942,888	\$ 1,133,330	\$ 1,175,831	\$ 1,208,106
Salaries and Wages-Overtime	40,901	15,883	-	15,000
Salaries and Wages - Selective Enforce	88,285	64,177	75,000	55,000
Part-Time Salaries/Wages-Reg	12,915	14,877	35,000	25,000
Salaries/Wages - Comp Time	253	1,513	-	-
Bonus Pay	-	-	-	-
FICA/Medicare Tax	76,143	87,689	98,366	99,688
VRS-Retirement	72,092	84,585	72,902	74,903
Hospital/Medical Plans	162,748	203,293	260,000	273,877
VRS-Group Life Insurance	12,179	14,754	15,403	15,826
Unemployment Insurance	347	870	364	957
Worker's Compensation	18,830	15,874	18,882	18,037
Disability Program	673	1,080	1,320	2,376
<u>Total Personnel Costs</u>	<u>1,428,254</u>	<u>1,637,925</u>	<u>1,753,068</u>	<u>1,788,770</u>
Professional Health Services	532	247	400	300
Professional Services	15,209	3,351	13,000	5,000
Drug/Criminal Investgn. FASP	-	-	-	-
Repairs & Maintenance	47,788	58,282	64,900	65,000

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			<u>Budgeted Exp</u>	<u>Budget Request</u>
	<u>Actual Exp FY17</u>	<u>Actual Exp FY18</u>	<u>FY19</u>	<u>FY20</u>
<b><u>SHERIFF (CONT.)</u></b>				
Maintenance Service Contract	\$ 179,655	\$ 148,198	\$ 150,000	\$ 148,000
Printing and Binding	1,133	898	2,000	2,100
Advertising	880	541	1,000	1,000
Electrical Service Radio Comm Tower	577	635	800	-
Postal Services	1,558	1,591	2,000	2,000
Telecommunications	34,436	34,303	35,000	35,000
Motor Vehicle Insurance	10,954	11,279	12,000	16,000
Lease/Rent Building/Grounds	12,350	12,968	13,600	-
Travel-Convention/Education	12,008	13,819	22,000	22,000
Travel-Prisoner Extradition	123	90	250	200
Travel - TDO ECO	4,546	3,968	10,000	10,000
Police Academy Training	11,378	13,993	16,687	16,710
Dues/Association Memberships	1,745	1,591	1,700	1,600
Permits/Titles/Deeds/etc.	20	15	20	20
Office Supplies	6,454	9,357	7,500	7,000
Vehicle/Powered Equip. Fuels	45,612	56,294	52,000	65,000
Vehicle/Powered Equip.Suppli	21	129	-	-
Police Supplies	11,394	10,879	25,000	15,000
Uniforms and Wearing Apparel	10,014	8,254	13,500	12,000
Books and Subscriptions	2,287	2,377	2,500	2,500
Other Operating Supplies	-	6,926	4,000	6,000
PSAP GIS System Grant	22,000	-	-	-
Special Law Enforcement Equi	2,813	13,486	14,500	22,300
Criminal Investigative Suppl	1,260	710	1,500	1,200
Furniture and Fixtures	7,730	1,695	4,600	3,500
Communications Equipment	9,301	1,998	6,000	4,000
Motor Vehicles and Equipment	106,764	118,611	173,600	170,000
ADP Equipment	13,911	5,066	35,960	54,948
DMV State Grant	-	2,174	-	-
VITA Grant	-	1,567	-	253,859
<u>Total Non-Personnel Costs</u>	<u>574,453</u>	<u>545,292</u>	<u>686,017</u>	<u>942,237</u>
<b><u>TOTAL SHERIFF</u></b>	<b><u>\$ 2,002,707</u></b>	<b><u>\$ 2,183,217</u></b>	<b><u>\$ 2,439,085</u></b>	<b><u>\$ 2,731,007</u></b>

	<u>Actual Exp FY17</u>	<u>Actual Exp FY18</u>	<u>Budgeted Exp FY19</u>	<u>Budget Request FY20</u>
<b><u>SCHOOL RESOURCE OFFICER</u></b>				
Salaries and Wages-Regular	\$ 42,686	\$ -	\$ -	\$ -
FICA/Medicare Tax	4,283	-	-	-
VRS-Retirement	3,201	-	-	-
Hospital Medical Plans	8,038	-	-	-
VRS-Group Life Insurance	559	-	-	-
Unemployment Insurance	10	-	-	-
Worker's Compensation	197	-	-	-
<u>Total Personnel Costs</u>	<u>58,974</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b><u>TOTAL SCHOOL RESOURCE OFFICER</u></b>	<b><u>\$ 58,974</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b><u>VOLUNTEER FIRE DEPARTMENT</u></b>				
Repairs & Maintenance	\$ 5,218	\$ 262	\$ 5,000	\$ 4,500
Maintenance Service Contract	1,362	1,362	1,400	1,400
Electrical Services	14,651	14,934	16,000	16,000
Heating Services	-	54	1,000	500
Propane Services	5,188	5,676	7,500	7,500
Water & Sewer Services	460	654	550	700
Motor Vehicle Insurance	26,594	28,027	32,000	34,000
General Liability Ins.	-	-	8,000	8,000
Medical Insurance	43,577	43,577	46,000	42,000
Local Support - Maintenance	80,000	80,000	80,000	80,000
Local Support - Equipment	130,296	100,139	100,000	175,000
State Forest Fire Protection	14,116	14,116	15,000	14,500
Repair & Maintenance Supplies	870	488	3,000	2,000
Machinery/Equipment (Grant)	84,293	60,514	42,000	45,000
Motor Vehicles and Equipment	369,704	399,861	400,000	325,000
<b><u>TOTAL VOLUNTEER FIRE DEPARTMENT</u></b>	<b><u>\$ 776,329</u></b>	<b><u>\$ 749,664</u></b>	<b><u>\$ 757,450</u></b>	<b><u>\$ 756,100</u></b>
<b><u>AMBULANCE AND RESCUE SERVICES</u></b>				
4-For-Life EMS State Funds	\$ 15,081	\$ 14,954	\$ 15,500	\$ 15,000
Chesterfield Med. Flight	400	400	600	400
Support Local Rescue Squad	47,500	47,500	240,000	240,000
<b><u>TOTAL AMBULANCE &amp; RESCUE SERVICES</u></b>	<b><u>\$ 62,981</u></b>	<b><u>\$ 62,854</u></b>	<b><u>\$ 256,100</u></b>	<b><u>\$ 255,400</u></b>
<b><u>COUNTY/CITY OPERATED INSTITUTIONS</u></b>				
Piedmont Regional Jail	\$ 277,095	\$ 256,258	\$ 365,000	\$ 355,000
Piedmont Juvenile Detention	36,300	13,575	35,000	35,000
Outside Monitered Care	7,020	5,029	9,000	11,000
<b><u>TOTAL COUNTY/CITY OPERATED INST</u></b>	<b><u>\$ 320,415</u></b>	<b><u>\$ 274,862</u></b>	<b><u>\$ 409,000</u></b>	<b><u>\$ 401,000</u></b>

	<u>Actual Exp FY17</u>	<u>Actual Exp FY18</u>	<u>Budgeted Exp FY19</u>	<u>Budget Request FY20</u>
<b><u>BUILDING INSPECTIONS</u></b>				
Salaries and Wages - Regular	\$ 61,968	\$ 63,101	\$ 65,329	\$ 67,402
FICA/Medicare Tax	4,460	4,543	4,998	5,156
VRS-Retirement	4,640	4,732	4,050	4,179
Hospital/Medical Plans	8,663	10,048	11,450	13,438
VRS-Group Life Insurance	810	827	856	883
Unemployment Insurance	10	30	11	33
Worker's Compensation	2,568	2,147	2,576	2,461
Disability Program	-	120	-	-
VRS-Group Health Ins Credit	117	219	144	148
<u>Total Personnel Costs</u>	<u>83,236</u>	<u>85,767</u>	<u>89,414</u>	<u>93,700</u>
Repairs & Maintenance	-	-	150	150
Postal Services	403	442	450	480
Telecommunications	360	389	380	400
Motor Vehicle Insurance	-	-	820	825
Travel-Convention/Education	25	-	75	125
Dues/Association Memberships	45	45	50	50
Office Supplies	419	80	400	350
Vehicle/Powered Equip. Fuels	964	1,209	1,400	1,600
Vehicle/Powered Equip.Suppli	600	1,312	350	500
Books and Subscriptions	-	-	-	-
ADP Equipment	-	-	-	-
<u>Total Non-Personnel Costs</u>	<u>2,816</u>	<u>3,477</u>	<u>4,075</u>	<u>4,480</u>
<b><u>TOTAL BUILDING INSPECTIONS</u></b>	<b><u>\$ 86,052</u></b>	<b><u>\$ 89,244</u></b>	<b><u>\$ 93,489</u></b>	<b><u>\$ 98,180</u></b>

**ANIMAL CONTROL**

Salaries and Wages-Regular	\$ 71,734	\$ 76,265	\$ 77,409	\$ 80,927
Part-Time Salaries/Wages-Reg	15,113	8,988	15,500	15,765
Salaries/Wages-Annual Leave	989	-	-	-
Salaries/Wages-Comp Time	4,440	-	-	-
FICA/Medicare Tax	6,995	6,349	7,108	7,397
VRS-Retirement	5,477	5,637	4,800	5,017
Hospital/Medical Plans	13,099	16,406	18,387	23,388
VRS-Group Life Insurance	939	999	1,014	1,060
Unemployment Insurance	43	82	45	90
Worker's Compensation	1,346	1,125	1,350	1,290
Disability Program	172	194	197	211
VRS-Group Health Ins Credit	135	145	170	178
<u>Total Personnel Costs</u>	<u>120,482</u>	<u>116,190</u>	<u>125,980</u>	<u>135,323</u>
Professional Health Services	50	138	300	150
Professional Services	3,498	9,957	4,200	8,000
Contractual Services	904	878	850	950

**Continued on next page...**

			<u>Budgeted Exp</u>	<u>Budget Request</u>
	<u>Actual Exp FY17</u>	<u>Actual Exp FY18</u>	<u>FY19</u>	<u>FY20</u>
<b><u>ANIMAL CONTROL (CONT.)</u></b>				
Repairs & Maintenance	\$ -	\$ -	\$ 250	\$ 150
Advertising	395	128	350	250
Electrical Services	2,751	3,973	3,000	4,000
Heating Services	-	276	175	400
Postal Services	301	99	300	325
Telecommunications	1,806	1,615	2,100	2,100
Motor Vehicle Insurance	1,494	1,457	1,700	1,600
Travel-Convention/Education	-	4,595	600	600
APAW(Animal Friendly License	168	321	350	350
Dues/Association Memberships	90	75	100	100
Permits/Titles/Deeds/etc.	25	25	150	50
Office Supplies	870	1,886	1,100	1,600
Food Supplies	322	1,030	1,200	1,400
Janitorial Supplies	4,161	2,535	3,500	3,600
Repair & Maintenance Supplie	58	1,238	300	500
Vehicle/Powered Equip. Fuels	2,915	2,396	3,200	3,200
Vehicle/Powered Equip.Suppli	863	625	1,200	900
Police Supplies	689	-	800	-
Uniforms and Wearing Apparel	-	855	800	400
Machinery and Equipment	1,562	-	-	-
ADP Equipment	2,968	292	-	-
<u>Total Non-Personnel Costs</u>	<u>25,890</u>	<u>34,394</u>	<u>26,525</u>	<u>30,625</u>
<b><u>TOTAL ANIMAL CONTROL</u></b>	<b><u>\$ 146,372</u></b>	<b><u>\$ 150,584</u></b>	<b><u>\$ 152,505</u></b>	<b><u>\$ 165,948</u></b>

**MEDICAL EXAMINER**

Professional Services	<b><u>\$ 120</u></b>	<b><u>\$ 120</u></b>	<b><u>\$ 180</u></b>	<b><u>\$ 180</u></b>
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**EMERGENCY MANAGEMENT**

Salaries and Wages - Regular	\$ 79,235	\$ 80,423	\$ 81,629	\$ 83,874
FICA/Medicare Tax	6,010	6,101	6,245	6,416
VRS-Retirement	5,943	6,032	5,061	5,200
Hospital/Medical Plans	6,805	6,313	7,448	10,475
VRS-Group Life Insurance	1,037	1,054	1,069	1,099
Unemployment Insurance	10	30	11	33
Worker's Compensation	1,838	1,536	1,843	1,760
Disability Program	-	-	-	-
VRS-Group Health Ins Credit	150	153	180	185
<u>Total Personnel Costs</u>	<u>101,028</u>	<u>101,642</u>	<u>103,486</u>	<u>109,042</u>

**Continued on next page...**

	<u>Actual Exp FY17</u>	<u>Actual Exp FY18</u>	<u>Budgeted Exp FY19</u>	<u>Budget Request FY20</u>
<b><u>EMERGENCY MANAGEMENT (CONT.)</u></b>				
Repairs & Maintenance	\$ -	\$ -	\$ 800	\$ 150
Maintenance Service Contract	347	347	380	380
911 Communications Maintenance	-	-	-	25,150
Printing and Binding	-	-	-	-
Postal Services	28	15	40	45
Telecommunications	1,584	1,640	1,750	1,750
Motor Vehicle Insurance	1,394	1,363	1,500	1,450
Travel-Convention/Education	-	700	1,200	1,000
Dues/Association Memberships	150	75	150	150
Office Supplies	237	259	300	325
Repair & Maintenance Supplie	428	-	1,500	1,850
Vehicle/Powered Equip. Fuels	1,349	1,485	1,500	1,600
Vehicle/Powered Equip.Suppli	116	743	200	750
Books and Subscriptions	-	240	150	200
LEMPEG Grant	21,307	12,306	14,000	15,000
Radiological Prep Grant	1,770	665	700	700
PSAP Grant	-	23,520	-	-
<u>Total Non-Personnel Costs</u>	<u>28,710</u>	<u>43,358</u>	<u>24,170</u>	<u>50,500</u>
<b><u>TOTAL EMERGENCY MANAGEMENT</u></b>	<b><u>\$ 129,738</u></b>	<b><u>\$ 145,000</u></b>	<b><u>\$ 127,656</u></b>	<b><u>\$ 159,542</u></b>

**\*\*TOTAL PUBLIC SAFETY\*\***      **\$ 3,583,688**    **\$ 3,655,545**    **\$ 4,235,465**    **\$ 4,567,357**

**STREETLIGHTS**

Electrical Services      **\$ 5,081**    **\$ 4,896**    **\$ 5,300**    **\$ 5,300**

**ENVIRONMENTAL SERVICES**

Salaries and Wages - Regular	\$ 168,168	\$ 170,692	\$ 173,252	\$ 178,017
FICA/Medicare Tax	12,725	12,614	13,254	13,618
VRS-Retirement	12,613	12,802	10,742	11,037
Hospital/Medical Plans	14,068	18,171	20,689	23,492
VRS-Group Life Insurance	2,201	2,236	2,270	2,332
Unemployment Insurance	21	61	22	67
Worker's Compensation	3,740	3,127	3,752	3,583
Disability Program	-	-	-	-
VRS-Group Health Ins Credit	317	324	381	392
<u>Total Personnel Costs</u>	<u>213,853</u>	<u>220,027</u>	<u>224,362</u>	<u>232,538</u>
Professional Health Services	368	394	425	400
Professional Services	3,271	140	4,500	3,500
Repairs & Maintenance	-	-	150	150
Advertising	91	51	150	125
Postal Services	105	83	120	120

**Continued on next page...**

			<u>Budgeted Exp</u>	<u>Budget Request</u>
	<u>Actual Exp FY17</u>	<u>Actual Exp FY18</u>	<u>FY19</u>	<u>FY20</u>
<b><u>ENVIRONMENTAL SERVICES (CONT.)</u></b>				
Telecommunications	\$ 1,513	\$ 1,526	\$ 1,600	\$ 1,600
Motor Vehicle Insurance	1,295	1,269	1,400	1,600
Travel-Convention/Education	1,320	913	1,000	1,200
Dues/Association Memberships	-	-	120	120
Permits/Titles/Deeds/etc.	210	-	2,500	2,000
Office Supplies	114	218	150	150
Janitorial Supplies	57	-	75	75
Vehicle/Powered Equip. Fuels	1,363	1,726	1,500	1,800
Vehicle/Powered Equip.Suppli	923	696	900	900
Litter Control Grant Expense	2,761	6,566	6,200	6,300
Amelia County Cleanup Progra	500	450	1,000	450
County Landfill Maintenance	24,534	1,245	12,000	1,500
ADP Equipment	-	2,070	-	-
<u>Total Non-Personnel Costs</u>	<u>38,425</u>	<u>17,347</u>	<u>33,790</u>	<u>21,990</u>
<b><u>TOTAL ENVIRONMENTAL SERVICES</u></b>	<b><u>\$ 252,278</u></b>	<b><u>\$ 237,374</u></b>	<b><u>\$ 258,152</u></b>	<b><u>\$ 254,528</u></b>

**GENERAL PROPERTIES**

Salaries and Wages-Regular	\$ 280,933	\$ 287,810	\$ 351,035	\$ 360,478
Salaries and Wages-Overtime	6,238	5,456	6,500	6,500
Part-Time Salaries/Wages-Reg	36,169	30,473	24,000	24,000
Salaries/Wages-Annual Leave	-	4,549	-	-
Salaries/Wages-Comp Time	6,218	5,675	-	-
FICA/Medicare Tax	24,360	24,716	29,187	29,910
VRS-Retirement	20,475	20,886	21,764	22,350
Hospital/Medical Plans	43,407	48,386	53,779	82,882
VRS-Group Life Insurance	3,573	3,674	4,599	4,722
Unemployment Insurance	129	230	135	253
Worker's Compensation	11,637	9,727	11,672	11,149
Disability Program	21	148	197	210
VRS-Group Health Ins Credit	515	533	772	793
<u>Total Personnel Costs</u>	<u>433,675</u>	<u>442,263</u>	<u>503,640</u>	<u>543,247</u>
Professional Health Services	1,319	1,185	1,800	1,800
Professional Services	13,381	6,352	15,000	15,000
Contractual Services	3,165	1,755	6,000	5,000
Contractual Services-Construction	-	7,806	8,000	8,000
Repairs & Maintenance	36,012	28,480	42,000	45,000
Maintenance Service Contract	2,348	4,015	6,000	6,000
Printing and Binding	-	-	150	-
Street Signs	1,231	1,637	2,000	2,000

**Continued on next page...**



	<u>Actual Exp</u>		<u>Budgeted Exp</u>	<u>Budget Request</u>
	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b><u>GENERAL PROPERTIES (CONT.)</u></b>				
Advertising	\$ 230	\$ 255	\$ 800	\$ 650
Electrical Services	69,497	72,898	76,000	76,000
Heating Services	1,116	1,468	3,500	3,500
Propane Services	1,032	1,307	2,500	2,200
Water and Sewer Services	11,645	12,635	12,500	12,500
Postal Services	11	14	50	50
Telecommunications	3,791	4,236	4,200	4,200
Motor Vehicle Insurance	9,958	9,869	12,000	12,000
General Liability Ins.	27,915	28,198	31,000	31,000
Lease/Rent of Equipment	3,074	7,504	7,000	8,000
Travel-Convention/Education	7,900	2,944	5,000	5,000
Office Supplies	869	1,414	1,000	1,650
Agricultural Supplies	9,238	7,068	8,500	8,500
Janitorial Supplies	10,166	10,679	12,000	12,000
Off Road Equipment Supplies	6,076	1,570	5,000	5,000
Repair & Maintenance Supplie	52,794	48,066	45,000	48,000
Vehicle/Powered Equip. Fuels	6,790	7,252	8,500	8,500
Vehicle/Powered Equip.Suppli	5,306	6,973	6,000	6,000
Off Road Equipment Fuels	347	1,559	1,500	2,100
Uniforms and Wearing Apparel	6,323	7,558	6,500	6,500
Other Operating Supplies	64	303	500	500
Miscellaneous Small Tools	1,207	1,055	2,500	2,500
Machinery and Equipment	14,294	44,098	45,000	35,000
Furniture and Fixtures	-	-	-	-
ADP Equipment	-	1,349	-	-
<b>Total Non-Personnel Costs</b>	<b>307,099</b>	<b>331,502</b>	<b>377,500</b>	<b>374,150</b>
<b><u>TOTAL GENERAL PROPERTIES</u></b>	<b>\$ 740,774</b>	<b>\$ 773,765</b>	<b>\$ 881,140</b>	<b>\$ 917,397</b>
<b><u>**TOTAL PUBLIC WORKS**</u></b>	<b>\$ 998,133</b>	<b>\$ 1,016,035</b>	<b>\$ 1,144,592</b>	<b>\$ 1,177,225</b>
<b><u>HEALTH</u></b>				
Payment to Local Health Dept	\$ 131,982	\$ 145,652	\$ 152,105	\$ 138,142
<b><u>MENTAL HEALTH</u></b>				
Payment to Crossroads Services Board	\$ 66,000	\$ 66,000	\$ 66,000	\$ 69,000
<b><u>AREA AGENCY ON AGING</u></b>				
Payment to Area Agency on Aging	\$ 4,043	\$ 4,043	\$ 10,152	\$ 12,050

	<u>Actual Exp FY17</u>	<u>Actual Exp FY18</u>	<u>Budgeted Exp FY19</u>	<u>Budget Request FY20</u>
<b><u>SOCIAL SERVICES BOARD</u></b>				
Salaries and Wages - Regular	\$ 1,200	\$ 450	\$ 2,500	\$ 2,500
FICA/Medicare Tax	73	23	191	191
Unemployment Insurance	2	-	5	2
<b><u>TOTAL SOCIAL SERVICES BOARD</u></b>	<b><u>\$ 1,275</u></b>	<b><u>\$ 473</u></b>	<b><u>\$ 2,696</u></b>	<b><u>\$ 2,693</u></b>
<b><u>CHILDRENS SERVICES ACT</u></b>				
Salaries and Wages - Regular	\$ 12,646	\$ 12,859	\$ 23,424	\$ -
FICA/Medicare Tax	967	984	1,792	-
Unemployment Insurance	18	9	19	-
Worker's Compensation	62	52	62	-
<u>Total Personnel Costs</u>	<u>13,693</u>	<u>13,904</u>	<u>25,297</u>	<u>-</u>
Repairs & Maintenance	1,120	263	1,200	-
Postal Services	36	38	20	-
Travel-Convention/Education	-	242	400	-
Services/AT RISK Youth/Famil	375,211	481,991	440,000	-
Office Supplies	-	-	100	-
ADP Equipment	1,217	237	-	-
<u>Total Non-Personnel Costs</u>	<u>377,584</u>	<u>482,771</u>	<u>441,720</u>	<u>-</u>
<b><u>TOTAL CHILDRENS SERVICES ACT</u></b>	<b><u>\$ 391,277</u></b>	<b><u>\$ 496,675</u></b>	<b><u>\$ 467,017</u></b>	<b><u>\$ -</u></b>
<b><u>PUBLIC ASSISTANCE AND WELFARE</u></b>				
Social Services	\$ 1,271,867	\$ 1,259,557	\$ 1,521,141	\$ 2,151,598
<b><u>**TOTAL HEALTH AND WELFARE**</u></b>	<b><u>\$ 1,866,444</u></b>	<b><u>\$ 1,972,400</u></b>	<b><u>\$ 2,219,111</u></b>	<b><u>\$ 2,373,483</u></b>
<b><u>EDUCATION</u></b>				
Cont. to John Tyler Comm College	\$ 1,097	\$ 1,112	\$ 1,128	\$ 1,128
Cont. to Southside Comm College	5,031	-	-	-
<b><u>TOTAL EDUCATION</u></b>	<b><u>\$ 6,128</u></b>	<b><u>\$ 1,112</u></b>	<b><u>\$ 1,128</u></b>	<b><u>\$ 1,128</u></b>
<b><u>**TOTAL EDUCATION**</u></b>	<b><u>\$ 6,128</u></b>	<b><u>\$ 1,112</u></b>	<b><u>\$ 1,128</u></b>	<b><u>\$ 1,128</u></b>

			<u>Budgeted Exp</u>	<u>Budget Request</u>
	<u>Actual Exp FY17</u>	<u>Actual Exp FY18</u>	<u>FY19</u>	<u>FY20</u>
<b><u>PARKS AND RECREATION</u></b>				
Salaries and Wages - Regular	\$ 93,197	\$ 94,595	\$ 96,014	\$ 98,654
Part-Time Salaries/Wages-Reg	38,505	39,069	38,000	55,000
Salaries/Wages-Comp Time	7,006	-	-	-
FICA/Medicare Tax	10,454	10,097	10,252	11,372
VRS-Retirement	6,990	7,094	5,953	6,117
Hospital/Medical Plans	7,396	8,486	9,674	11,989
VRS-Group Life Insurance	1,220	1,239	1,258	1,292
Unemployment Insurance	88	117	92	129
Worker's Compensation	387	324	389	371
Disability Program	-	-	-	-
VRS-Group Health Ins Credit	176	180	211	217
<u>Total Personnel Costs</u>	<u>165,419</u>	<u>161,201</u>	<u>161,843</u>	<u>185,141</u>
Professional Services	100	140	150	150
Contractual Services	904	878	1,000	1,000
Repairs & Maintenance	-	680	600	500
Maintenance Service Contract	2,810	2,527	1,900	1,750
Advertising	-	626	450	450
Postal Services	163	58	100	100
Telecommunications	3,578	3,357	3,600	3,600
Motor Vehicle Insurance	1,245	1,222	1,400	1,500
General Liability Ins.	1,792	1,738	1,900	1,900
Travel-Convention/Education	-	-	100	-
Dues/Association Memberships	-	220	150	225
Office Supplies	3,065	1,982	2,200	2,500
Agricultural Supplies	-	34	450	50
Vechicle/Powered Equip. Fuel	1,253	1,158	1,500	1,500
Vehicle/Powered Equip.Suppli	224	97	500	300
Furniture and Fixtures	-	-	-	-
ADP Equipment	-	-	-	-
<u>Total Non-Personnel Costs</u>	<u>15,134</u>	<u>14,717</u>	<u>16,000</u>	<u>15,525</u>
<b><u>TOTAL PARKS AND RECREATION</u></b>	<b><u>\$ 180,553</u></b>	<b><u>\$ 175,918</u></b>	<b><u>\$ 177,843</u></b>	<b><u>\$ 200,666</u></b>

**RECREATION PROGRAMS**

Professional Services	\$ 25,851	\$ 36,073	\$ 26,500	\$ 35,000
General Liability Ins.-Parti	6,146	8,933	7,000	7,500
Dues/Association Memberships	270	135	350	250
Permits and Application Fees	3,770	3,188	5,000	3,800
Miscellaneous(Sales/Refunds)	1,925	2,130	2,000	2,000
Awards	-	-	1,000	-
Agricultural Supplies	-	-	-	-
Safe and Stable Families Gra	3,493	3,217	3,000	3,000

**Continued on next page...**

			<u>Budgeted Exp</u>		<u>Budget Request</u>	
	<u>Actual Exp FY17</u>	<u>Actual Exp FY18</u>	<u>FY19</u>	<u>FY20</u>		
<b><u>RECREATION PROGRAMS (CONT.)</u></b>						
Snowflake Ball	\$ 2,187	\$ 1,973	\$ 3,800	\$ 2,400		
Senior Citizens Activities	186	81	1,000	500		
Recreation Supplies	55,956	45,124	54,000	52,000		
<b><u>TOTAL RECREATIONAL PROGRAMS</u></b>	<b><u>\$ 99,784</u></b>	<b><u>\$ 100,854</u></b>	<b><u>\$ 103,650</u></b>	<b><u>\$ 106,450</u></b>		
<b><u>LIBRARY ADMINISTRATION</u></b>						
Salaries and Wages - Regular	\$ 107,615	\$ 120,758	\$ 128,118	\$ 131,619		
Part-Time Salaries/Wages-Reg	38,349	46,804	42,000	43,200		
Salaries/Wages-Annual Leave	-	-	-	-		
FICA/Medicare Tax	10,960	12,577	13,014	13,374		
VRS-Retirement	7,953	9,096	7,943	8,160		
Hospital/Medical Plans	15,949	16,074	27,404	21,399		
VRS-Group Life Insurance	1,389	1,593	1,678	1,724		
Unemployment Insurance	98	144	103	159		
Worker's Compensation	251	209	251	240		
Disability Program	52	131	161	165		
VRS-Group Health Ins Credit	200	231	282	290		
<u>Total Personnel Costs</u>	<u>182,816</u>	<u>207,617</u>	<u>220,954</u>	<u>220,330</u>		
Professional Services	2,615	6,264	2,500	6,000		
Repairs & Maintenance	7,157	-	3,000	2,000		
Maintenance Service Contract	15,108	14,632	20,000	20,000		
Advertising	181	345	500	350		
Electrical Services	9,370	8,603	10,000	9,500		
Water and Sewer Services	416	561	500	550		
Postal Services	677	1,001	650	800		
Telecommunications	3,204	3,807	3,200	3,900		
General Liability Ins.	1,693	1,692	1,850	1,850		
Travel-Convention/Education	1,407	855	2,000	1,400		
Dues/Association Memberships	679	538	700	650		
Permits/Application Fees/Lic	1,133	4,498	300	3,500		
Office Supplies	3,792	2,530	2,500	2,500		
Events - Programming	637	1,343	800	800		
Books and Subscriptions	68,792	62,705	69,000	67,870		
Processing Materials - Books	3,429	474	3,500	3,500		
Furniture and Fixtures	11,979	10,487	-	-		
ADP Equipment	6,265	6,874	-	-		
<u>Total Non-Personnel Costs</u>	<u>138,534</u>	<u>127,209</u>	<u>121,000</u>	<u>125,170</u>		
<b><u>TOTAL LIBRARY ADMINISTRATION</u></b>	<b><u>\$ 321,350</u></b>	<b><u>\$ 334,826</u></b>	<b><u>\$ 341,954</u></b>	<b><u>\$ 345,500</u></b>		
<b><u>**TOTAL PARKS, REC, &amp; CULTURAL**</u></b>	<b><u>\$ 601,687</u></b>	<b><u>\$ 611,598</u></b>	<b><u>\$ 623,447</u></b>	<b><u>\$ 652,616</u></b>		

	<u>Actual Exp FY17</u>	<u>Actual Exp FY18</u>	<u>Budgeted Exp FY19</u>	<u>Budget Request FY20</u>
<b><u>PLANNING AND ZONING</u></b>				
Salaries and Wages - Regular	\$ 77,308	\$ 78,846	\$ 80,029	\$ 85,117
FICA/Medicare Tax	5,977	6,096	6,122	6,511
VRS-Retirement	5,784	5,914	4,962	5,277
Hospital/Medical Plans	361	457	539	539
VRS-Group Life Insurance	1,009	1,033	1,048	1,115
Unemployment Insurance	10	30	11	33
Worker's Compensation	123	103	124	119
Disability Program	-	-	-	-
VRS-Group Health Ins Credit	146	150	176	187
<b><u>Total Personnel Costs</u></b>	<b><u>90,718</u></b>	<b><u>92,629</u></b>	<b><u>93,011</u></b>	<b><u>98,898</u></b>
Professional Services	5,200	2,400	6,500	6,000
Fees - Planning Comm. Member	3,700	2,900	5,000	4,500
Repairs & Maintenance	-	-	100	150
Advertising	189	-	300	250
Postal Services	487	368	500	550
Motor Vehicle Insurance	797	799	900	900
Travel-Convention/Education	467	476	850	550
Local Support-PP Dis Comm 14	15,700	15,700	19,000	19,000
Geographical Info Sytems Work	-	-	-	10,000
Office Supplies	42	58	350	150
Vehicle/Powered Equip. Fuels	227	222	350	350
Vehicle/Powered Equip.Suppli	16	-	100	100
Books and Subscriptions	30	30	-	30
Furniture and Fixtures	-	-	-	-
ADP Equipment	1,630	-	-	-
<b><u>Total Non-Personnel Costs</u></b>	<b><u>28,485</u></b>	<b><u>22,953</u></b>	<b><u>33,950</u></b>	<b><u>42,530</u></b>
<b><u>TOTAL PLANNING AND ZONING</u></b>	<b><u>\$ 119,203</u></b>	<b><u>\$ 115,582</u></b>	<b><u>\$ 126,961</u></b>	<b><u>\$ 141,428</u></b>
<b><u>BOARD OF ZONING APPEALS</u></b>				
Fees - Zoning Appeals Board	\$ 120	\$ 80	\$ 120	\$ 120
Advertising	644	40	500	500
<b><u>TOTAL BOARD OF ZONING APPEALS</u></b>	<b><u>\$ 764</u></b>	<b><u>\$ 120</u></b>	<b><u>\$ 620</u></b>	<b><u>\$ 620</u></b>

	<u>Actual Exp FY17</u>	<u>Actual Exp FY18</u>	<u>Budgeted Exp FY19</u>	<u>Budget Request FY20</u>
<b><u>ECONOMIC DEVELOPMENT</u></b>				
Professional Services	\$ 13,530	\$ 20,946	\$ 40,000	\$ 40,000
GBC Renovations	557,696	5,143	-	-
Repairs and Maintenance	-	969	-	2,000
Advertising	-	-	150	150
Electrical Services	875	1,013	2,000	2,200
Postal Services	-	-	-	-
Telecommunications	480	480	550	550
General Liability Ins.	3,075	3,075	3,500	3,500
Lease/Rent-Buildings/Grounds	523	523	550	550
Travel-Convention/Education	-	620	450	600
Dues/Association Memberships	40	-	50	40
Purchase of Real Estate	-	-	-	-
<b><u>TOTAL ECONOMIC DEVELOPMENT</u></b>	<b><u>\$ 576,219</u></b>	<b><u>\$ 32,769</u></b>	<b><u>\$ 47,250</u></b>	<b><u>\$ 49,590</u></b>
<b><u>FLOOD AND EROSION CONTROL</u></b>				
Part-Time Salaries/Wages-Reg	\$ 5,947	\$ 8,217	\$ 10,000	\$ 10,000
FICA/Medicare Tax	455	628	765	765
Unemployment Insurance	12	12	12	13
Worker's Compensation	<u>231</u>	<u>193</u>	<u>232</u>	<u>221</u>
<u>Total Personnel Costs</u>	<u>6,645</u>	<u>9,050</u>	<u>11,009</u>	<u>10,999</u>
Postal Services	-	2	20	20
Travel	-	29	-	-
Travel-Convention/Education	-	-	100	100
Permits and Application Fees	-	-	150	100
Office Supplies	-	-	50	50
<u>Total Non-Personnel Costs</u>	<u>-</u>	<u>31</u>	<u>320</u>	<u>270</u>
<b><u>TOTAL FLOOD AND EROSION CONTROL</u></b>	<b><u>\$ 6,645</u></b>	<b><u>\$ 9,081</u></b>	<b><u>\$ 11,329</u></b>	<b><u>\$ 11,269</u></b>
<b><u>SOIL / WATER CONSERVATION</u></b>				
Local Support - Piedmont SWCD	<b><u>\$ 12,900</u></b>	<b><u>\$ 12,900</u></b>	<b><u>\$ 12,900</u></b>	<b><u>\$ 12,900</u></b>
<b><u>EXTENSION OFFICE</u></b>				
Salaries and Wages - Regular	\$ 68,724	\$ 66,262	\$ 57,606	\$ 57,268
Fringe Benefits	<u>4,243</u>	<u>4,091</u>	<u>20,431</u>	<u>20,749</u>
<u>Total Personnel Costs</u>	<u>72,967</u>	<u>70,353</u>	<u>78,037</u>	<u>78,017</u>
Telecommunications	2,019	2,024	2,450	2,450
Local Support Programs	475	535	550	550
<u>Total Non-Personnel Costs</u>	<u>2,494</u>	<u>2,559</u>	<u>3,000</u>	<u>3,000</u>
<b><u>TOTAL EXTENSION OFFICE</u></b>	<b><u>\$ 75,461</u></b>	<b><u>\$ 72,912</u></b>	<b><u>\$ 81,037</u></b>	<b><u>\$ 81,017</u></b>
<b><u>**TOTAL COMMUNITY DEV**</u></b>	<b><u>\$ 791,192</u></b>	<b><u>\$ 243,364</u></b>	<b><u>\$ 280,097</u></b>	<b><u>\$ 296,824</u></b>

	<u>Actual Exp FY17</u>	<u>Actual Exp FY18</u>	<u>Budgeted Exp FY19</u>	<u>Budget Request FY20</u>
<b><u>MISCELLANEOUS / NONDEPARTMENTAL</u></b>				
Dept Technology Salaries & Wages	\$ 10,712	\$ 10,712	\$ 10,712	\$ -
Dept Technology FICA/Medicare	795	794	820	-
VRS-Retirement/Social Services	93,654	95,258	88,655	100,000
Hospital/Medical Plans-Social Services	11,854	112,336	136,600	140,000
VRS-Life Ins/Social Services	9,888	9,994	10,370	10,395
LODA Coverage (Wk Comp)	17,430	19,310	23,172	22,000
<u>Total Personnel Costs</u>	<u>144,333</u>	<u>248,404</u>	<u>270,329</u>	<u>272,395</u>
IPR Program	-	37	-	1,000
Cert Program - EOC	439	244	300	500
SCAAP Grant (PRJ)	291	-	350	-
Department Technology	27,833	37,313	25,925	45,000
Miscellaneous Refunds	745	3,598	1,200	1,200
<u>Total Non-Personnel Costs</u>	<u>29,308</u>	<u>41,192</u>	<u>27,775</u>	<u>47,700</u>
<b><u>TOTAL MISC / NONDEPARTMENTAL</u></b>	<b><u>\$ 173,641</u></b>	<b><u>\$ 289,596</u></b>	<b><u>\$ 298,104</u></b>	<b><u>\$ 320,095</u></b>
<b>**TOTAL MISC/NONDEPART**</b>	<b><u>\$ 173,641</u></b>	<b><u>\$ 289,596</u></b>	<b><u>\$ 298,104</u></b>	<b><u>\$ 320,095</u></b>
<b><u>DEBT SERVICE</u></b>				
Middle Scho Bond Series 2005	\$ 411,751	\$ 402,150	\$ 392,625	\$ 382,401
Energy Eff. VPSA Series 2010	133,986	133,985	133,986	133,986
Piedmont Regional Jail Addition	-	-	-	54,432
<b><u>TOTAL DEBT SERVICE</u></b>	<b><u>\$ 545,737</u></b>	<b><u>\$ 536,135</u></b>	<b><u>\$ 526,611</u></b>	<b><u>\$ 570,819</u></b>
<b>**TOTAL DEBT SERVICE**</b>	<b><u>\$ 545,737</u></b>	<b><u>\$ 536,135</u></b>	<b><u>\$ 526,611</u></b>	<b><u>\$ 570,819</u></b>
<b><u>FUND TRANSFERS</u></b>				
Transfer from Gen Fd to San District	\$ 171,839	\$ 262,032	\$ 328,263	\$ 493,368
Transfer from Gen Fd to \$5 Decal Fund	64,253	68,294	-	-
Transfer from Gen Fd to Sher FASP	-	-	-	-
Transfer from Gen Fd to School Op	5,206,441	4,691,909	4,800,000	5,145,528
Transfer from Gen Fd to School Text	11,898	-	-	54,472
<b><u>TOTAL FUND TRANSFERS</u></b>	<b><u>\$ 5,454,431</u></b>	<b><u>\$ 5,022,235</u></b>	<b><u>\$ 5,128,263</u></b>	<b><u>\$ 5,693,368</u></b>
<b>**TOTAL FUND TRANSFERS**</b>	<b><u>\$ 5,454,431</u></b>	<b><u>\$ 5,022,235</u></b>	<b><u>\$ 5,128,263</u></b>	<b><u>\$ 5,693,368</u></b>
<b>***GENERAL FUND -</b>				
<b>TOTAL EXPENDITURES***</b>	<b><u>\$ 16,243,612</u></b>	<b><u>\$ 15,616,920</u></b>	<b><u>\$ 16,797,696</u></b>	<b><u>\$ 18,177,056</u></b>

## CAPITAL IMPROVEMENT FUND EXPENDITURES

	<u>Actual Exp FY17</u>	<u>Actual Exp FY18</u>	<u>Budgeted Exp</u> <u>FY19</u>	<u>Budget Request</u> <u>FY20</u>
<b><u>CAPITAL PROJECTS</u></b>				
Total Projects	\$ 688,508	\$ 457,697	\$ 600,000	
Broadband Project				250,000
E911 Radio System Upgrade Phs I				150,000
Kitchen Renovation War Memorial Bldg				55,000
Elem School Playground Equipment				130,000
Communications Radio New Station				40,000
Fire Station Paving Phs IV				151,000
Beopple Bldg Improvements				47,000
<b><u>TOTAL CAPITAL PROJECTS</u></b>	<b><u>\$ 688,508</u></b>	<b><u>\$ 457,697</u></b>	<b><u>\$ 600,000</u></b>	<b><u>\$ 823,000</u></b>
 <b><u>FUND TRANSFERS</u></b>				
Transfer to General Fund	<b><u>\$ 715,748</u></b>	<b><u>\$ 399,861</u></b>	<b><u>\$ 400,000</u></b>	<b><u>\$ 462,000</u></b>
 <b>***CAPITAL IMPROVEMENT</b>				
<b>FUND - TOTAL EXPENDITURES***</b>	<b><u>\$ 1,404,256</u></b>	<b><u>\$ 857,558</u></b>	<b><u>\$ 1,000,000</u></b>	<b><u>\$ 1,285,000</u></b>

## WATER AND SEWER FUND EXPENDITURES

	<u>Actual Exp FY17</u>	<u>Actual Exp FY18</u>	<u>Budgeted Exp</u> <u>FY19</u>	<u>Budget Request</u> <u>FY20</u>
<b><u>SEWER SYSTEM</u></b>				
Salaries and Wages - Regular	\$ 85,393	\$ 86,247	\$ 56,133	\$ 90,581
Salaries and Wages-Overtime	1,838	1,108	4,000	5,000
Part-Time Salaries/Wages-Reg	11,718	174	15,000	15,000
Salaries/Wages-Annual Leave	776	5,681	-	-
Salaries/Wages-Comp Time	-	3,301	-	-
FICA/Medicare Tax	7,244	7,652	4,983	8,459
VRS-Retirement	1,901	-	3,480	5,616
Hospital/Medical Plans	17,985	23,319	23,157	28,659
VRS-Group Life Insurance	1,135	778	735	1,187
Unemployment Insurance	34	31	36	34
Worker's Compensation	2,909	2,433	2,920	2,790
Disability Program	133	2	220	125
VRS-Group Health Ins Credit	164	56	123	199
<b><u>Total Personnel Costs</u></b>	<b><u>131,230</u></b>	<b><u>130,782</u></b>	<b><u>110,787</u></b>	<b><u>157,650</u></b>

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			<u>Budgeted Exp</u>	<u>Budget Request</u>
	<u>Actual Exp FY17</u>	<u>Actual Exp FY18</u>	<u>FY19</u>	<u>FY20</u>
<b><u>SEWER SYSTEM (CONT.)</u></b>				
Professional Health Services	736	732	1,200	1,200
Professional Services	23,151	27,564	30,000	30,000
Contractual Services	1,315	765	800	800
Repairs and Maintenance	\$ 6,451	\$ 23,894	\$ 30,000	\$ 30,000
Road Repair	-	55,106	-	-
Maintenance Service Contract	4,501	1,911	5,000	5,000
Advertising	1,147	988	800	1,200
Electrical Services	21,557	21,814	25,000	23,500
Heating Services	-	-	500	500
Propane Services	734	1,496	2,500	3,500
Postal Services	2,660	1,983	3,000	3,000
Telecommunications	3,528	3,329	4,000	3,600
Motor Vehicle Insurance	1,195	1,316	1,500	1,600
General Liability Insurance	1,643	1,692	2,000	2,000
Lease/Rent of Equipment	374	2,457	2,000	3,500
Travel-Convention/Education	830	2,399	1,500	1,500
Dues/Association Memberships	300	300	325	400
Permits/Titles/Appli. Fees	6,014	5,442	6,000	6,000
Office Supplies	470	69	800	600
Agricultural Supplies	1,865	3,491	2,900	2,900
Laboratory Supplies	2,771	2,506	3,500	3,300
Janitorial Supplies	1,491	718	800	600
Off Road Equipment Supplies	232	-	350	350
Repair/Maintenance Supplies	19,096	21,337	28,000	28,000
Vehicle/Powered Equip. Fuels	1,121	1,195	1,800	2,000
Vehicle/Powered Equip.Suppli	722	1,297	1,500	1,500
Off Road Equipment Fuels	29	953	400	500
Uniforms & Wearing Apparel	1,469	1,206	1,600	1,000
Other Supplies-Chemicals	8,638	9,341	10,500	11,000
Miscellaneous Small Tools	233	912	600	800
Machinery and Equipment	4,350	-	10,000	10,000
Furniture and Fixtures	-	878	-	-
Motor Vehicle & Equipment	-	-	-	-
Depreciation Expense-Sewer	80,592	81,708	82,000	85,000
Sewer I/I Rehabilitation	16,804	11,331	30,000	30,000
<b><u>Total Non-Personnel Costs</u></b>	<b><u>216,019</u></b>	<b><u>290,130</u></b>	<b><u>290,875</u></b>	<b><u>294,850</u></b>
<b><u>TOTAL SEWER SYSTEM</u></b>	<b><u>\$ 347,249</u></b>	<b><u>\$ 420,912</u></b>	<b><u>\$ 401,662</u></b>	<b><u>\$ 452,500</u></b>

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			<u>Budgeted Exp</u>	<u>Budget Request</u>
	<u>Actual Exp FY17</u>	<u>Actual Exp FY18</u>	<u>FY19</u>	<u>FY20</u>
<b><u>WATER SYSTEM</u></b>				
Salaries and Wages-Regular	\$ 13,824	\$ 17,640	\$ 14,714	\$ 15,119
FICA/Medicare Tax	921	1,141	1,126	1,157
VRS-Retirement	1,184	-	912	937
Hospital/Medical Plans	4,011	3,583	3,503	4,564
VRS-Group Life Insurance	207	124	193	198
Unemployment Insurance	12	30	13	33
Worker's Compensation	34	28	34	38
Disability Program	-	-	-	-
VRS-Group Health Ins Credit	30	9	32	33
<u>Total Personnel Costs</u>	<u>20,223</u>	<u>22,555</u>	<u>20,527</u>	<u>22,079</u>
Professional Health Services	368	394	500	500
Professional Services	9,264	6,528	5,000	5,000
Contractual Services	-	2,900	-	-
Repairs and Maintenance	200	550	90,000	210,000
Maintenance Service Contract	11,881	12,155	15,000	15,000
Electrical Services	9,047	9,301	10,500	10,500
Heating Services	-	-	150	-
Propane Services	-	71	600	2,800
Postal Services	2,735	2,109	2,800	2,800
Telecommunications	1,988	2,009	2,200	2,200
Motor Vehicle Insurance	647	705	775	1,600
General Liability Insurance	1,394	1,410	1,600	1,600
Lease/Rent-Buildings/Grounds	9,819	9,896	15,500	15,000
Travel-Convention/Education	555	-	1,200	1,200
Dues/Association Memberships	-	-	300	300
Permits/Titles/Applic. Fees	1,348	1,348	1,600	1,500
Office Supplies	145	377	250	300
Laboratory Supplies	1,979	2,012	3,200	3,000
Off Road Equipment Supplies	-	55	150	150
Repair/Maintenance Supplies	11,327	15,359	10,000	12,000
Vehicle/Powered Equip Fuels	92	62	100	100
Vehicle/Powered Equip.Suppli	1,232	27	850	850
Off Road Equipment Fuels	10	55	150	200
Uniforms & Wearing Apparel	160	-	400	400
Other Supplies-Chemicals	6,222	6,225	7,000	7,500
Miscellaneous Small Tools	57	249	200	200
Machinery and Equipment	-	-	-	-
Depreciation Expense	121,166	118,111	124,000	125,000
<u>Total Non-Personnel Costs</u>	<u>191,636</u>	<u>191,908</u>	<u>294,025</u>	<u>419,700</u>
<b><u>TOTAL WATER SYSTEM</u></b>	<b><u>\$ 211,859</u></b>	<b><u>\$ 214,463</u></b>	<b><u>\$ 314,552</u></b>	<b><u>\$ 441,779</u></b>

	<u>Actual Exp FY17</u>	<u>Actual Exp FY18</u>	<u>Budgeted Exp</u> <u>FY19</u>	<u>Budget Request</u> <u>FY20</u>
<b><u>DEBT SERVICE</u></b>				
Loan #3 Sewer Interceptor	\$ 5,788	\$ 4,615	\$ 3,601	\$ 2,337
Loan - VRA Ph I	2,729	2,445	2,255	1,969
Loan - USDA RD Ph II & IV	31,986	33,431	27,000	30,000
Loan - VRA Ph VI	24,474	17,543	17,543	15,833
<b><u>TOTAL DEBT SERVICE</u></b>	<b>\$ 64,977</b>	<b>\$ 58,034</b>	<b>\$ 50,399</b>	<b>\$ 50,139</b>

**\*\*\*WATER AND SEWER FUND -**

**TOTAL EXPENDITURES\*\*\***

<b>\$ 624,085</b>	<b>\$ 693,409</b>	<b>\$ 766,613</b>	<b>\$ 944,418</b>
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**Fiscal Year 2020 Budget  
Tax Year 2019**

	Tax Rate	FY2020 Assessments for 2019 Tax Year	FY2020 Projected Revenue for 2019 Tax Year	FY2019 Assessments for 2018 Tax Year	FY2019 Actual Revenue for 2018 Tax Year*
Real Estate	\$ 0.48	\$ 1,211,237,500	\$ 5,857,661	\$ 1,180,000,000	\$ 5,409,122
Personal Property	\$ 4.20	\$ 87,500,000	\$ 2,793,306	\$ 83,500,000	\$ 2,757,537
Fire and Rescue Personal Property	\$ 0.50	\$ 1,150,000	\$ 5,000	\$ 1,000,000	\$ 3,670
Machinery and Tools	\$ 1.00	\$ 4,700,000	\$ 46,060	\$ 4,700,000	\$ 49,488
Mobile Homes	\$ 0.48	\$ 3,500,000	\$ 16,121	\$ 3,570,000	\$ 13,908
Public Service R/E	\$ 0.48	\$ 52,000,000	\$ 244,400	\$ 50,000,000	\$ 277,972
Public Service P/P	\$ 4.20	\$ 100,000	\$ 4,200	\$ 110,000	\$ 4,417
<b>Total</b>		<b>\$ 1,360,187,500</b>	<b>\$ 8,966,748</b>	<b>\$ 1,322,880,000</b>	<b>\$ 8,516,114</b>

\* Revenue as of April 30, 2019



**AMELIA COUNTY**  
OFFICE OF THE COMMISSIONER OF THE REVENUE  
P.O. Box 269 - 16360 Dunn St, Ste 102  
Amelia Court Hse, VA 23002  
(804) 561-2158 - Fax: (804) 561-6472  
[www.ameliacova.com](http://www.ameliacova.com)

Laura M. Walsh  
Commissioner

February 8, 2019

To Amelia County Admin  
From Laura Walsh  
Re Estimated Property Values for 2019-2020 Assessments

Real Estate	\$ 1,211,237,500
Mobile Homes	\$ 3,500,000
M&T	4,700,000
Fire&Rescue	1,150,000
Personal Property	\$ 87,500,000
Public Ser. R/E	52,000,000
Public Ser. P/P	100,000

**History**  
**Amelia County Tax Rates**

<u>Year</u>	<u>Real Estate</u> <u>(Includes</u> <u>Mobile Homes)</u>	<u>Public</u> <u>Service</u> <u>Real Estate</u>	<u>Personal Property</u> <u>(Includes Public</u> <u>Service)</u>	<u>Farm</u> <u>Machinery</u>	<u>Machinery</u> <u>and Tools</u>	<u>Fire and Rescue</u> <u>(Includes Personal</u> <u>Property)</u>
1984	0.48	0.48	2.25	1.60	1.80	-
1985	0.52	0.52	2.40	1.60	1.60	-
1986	0.57	0.57	2.60	1.50	1.60	-
1987	0.67	0.67	3.15	1.40	1.50	-
1988	0.67	0.67	3.15	1.40	1.50	-
1989	0.67	0.67	3.25	1.30	1.40	-
1990	0.67	0.67	3.25	1.20	1.30	-
1991	0.67	0.67	3.25	1.00	1.00	-
1992	0.67	0.67	3.25	1.00	1.00	-
1993	0.67	0.67	3.25	1.00	1.00	-
1994	0.60	0.67	3.25	1.00	1.00	-
1995	0.60	0.67	3.25	1.00	1.00	-
1996	0.60	0.67	3.25	1.00	1.00	-
1997	0.60	0.67	3.25	1.00	1.00	-
1998	0.60	0.60	3.25	1.00	1.00	-
1999	0.60	0.60	3.25	1.00	1.00	-
2000	0.60	0.47	3.25	1.00	1.00	-
2001	0.50	0.50	3.25	1.00	1.00	-
2002	0.50	0.50	3.25	1.00	1.00	-
2003	0.52	0.52	3.50	-	1.00	-
2004	0.52	0.52	3.50	-	1.00	-
2005	0.52	0.52	3.50	-	1.00	-
2006	0.39	0.39	3.50	-	1.00	-
2007	0.43	0.43	4.00	-	1.00	0.50
2008	0.43	0.43	4.00	-	1.00	0.50
2009	0.43	0.43	4.00	-	1.00	0.50
2010	0.43	0.43	4.00	-	1.00	0.50
2011	0.43	0.43	4.00	-	1.00	0.50
2012	0.47	0.47	4.15	-	1.00	0.50
2013	0.47	0.47	4.15	-	1.00	0.50
2014	0.49	0.49	4.15	-	1.00	0.50
2015	0.51	0.51	4.20	-	1.00	0.50
2016	0.51	0.51	4.20	-	1.00	0.50
2017	0.51	0.51	4.20	-	1.00	0.50
2018	0.47	0.47	4.20	-	1.00	0.50
2019	0.48	0.48	4.20	-	1.00	0.50



## NOTICE OF PUBLIC HEARING

### County of Amelia, Virginia

Pursuant to Section 15.2-2506 of the Code of Virginia, 1950, and amendments thereto, the Board of Supervisors of Amelia County shall conduct a public hearing in the General District Courtroom of the Amelia County Courthouse Building, 16441 Court Street, Amelia, Virginia, at 7:00 P.M. on April 17, 2019.

The purpose of this public hearing is to give the citizens of Amelia County an opportunity to express themselves on the proposed Budget for Fiscal Year 2020 and the proposed Tax Rates for the 2019 Tax Year.

This Budget Synopsis is prepared and published for informative and fiscal planning purposes only. A detailed breakdown of the Budget for any individual department or category is posted on the County's website at [www.ameliacova.com](http://www.ameliacova.com) and is on file in the Office of the County Administrator for review by the public during the hours of 8:00 A.M. to 5:00 P.M., Monday through Friday, excluding legally declared holidays, at 16360 Dunn Street, Suite 101, Amelia, Virginia.

<b>PROPOSED TAX RATE</b>				
Tax Rate Per \$100 Valuation	Tax Year 2018	Tax Year 2019		
Real Estate	\$ .47 per \$100	\$ .48 per \$100		
Mobile Homes	\$ .47 per \$100	\$ .48 per \$100		
Personal Property	\$4.20 per \$100	\$4.20 per \$100		
Machinery & Tools	\$1.00 per \$100	\$1.00 per \$100		
Fire & Rescue Personal Property	\$ .50 per \$100	\$ .50 per \$100		
Municipal Service Real Estate	\$ .47 per \$100	\$ .47 per \$100		

<b>REVENUE</b>				
	FY 2019	FY 2020		
<b>Local Revenue</b>				
General property taxes	\$8,919,214	\$9,141,748		
Other local taxes	\$1,912,566	\$1,977,089		
Permits, privilege fees, reg. licenses	\$140,300	\$161,600		
Fines and forfeitures	\$151,250	\$135,200		
Revenues from use of money & prop.	\$39,300	\$65,000		
Charges for services	\$640,260	\$759,310		
Miscellaneous revenues	\$209,192	\$219,472		
Uncovered cost	\$240,898	\$230,200		
<b>Total Local Revenue</b>	<b>\$12,252,980</b>	<b>\$12,689,619</b>		
<b>Revenue from the Commonwealth</b>				
Non-Categorical Aid	\$1,357,013	\$1,352,913		
Shared Expenses	\$1,414,000	\$1,435,830		
Special Services	\$372,709	\$532,522		
Other Categorical Aid	\$420,846	\$725,050		
<b>Total Revenue from Commonwealth</b>	<b>\$3,564,568</b>	<b>\$4,046,315</b>		
<b>Total Revenue From Federal</b>	<b>\$894,845</b>	<b>\$1,127,903</b>		
<b>Other Revenue</b>				
Grants/Investment	\$40,000	\$35,000		
Court House Security	\$36,000	\$28,000		
Industrial Development Authority	\$125,875	\$129,925		
School Funds	\$13,917,889	\$14,114,956		
General Fund Balance	\$109,053	\$205,629		
Capital Improvement Fund Balance	\$686,000	\$865,000		
Special Revenue Fund Balance	(\$109,625)	(\$127,335)		
<b>Total Fund Revenues</b>	<b>\$14,803,192</b>	<b>\$15,251,175</b>		
Sanitary District Revenues	\$438,350	\$451,050		
Sanitary District - Transfer in from General Fund	\$328,263	\$493,368		
<b>Total Sanitary District</b>	<b>\$766,613</b>	<b>\$944,418</b>		
<b>Total Fiscal Year Revenues</b>	<b>\$32,282,198</b>	<b>\$34,059,430</b>		

<b>EXPENDITURES</b>				
	FY 2019	FY 2020		
Board of Supervisors	\$160,734	\$159,587		
County Administrator	\$421,168	\$441,269		
School Accounting	\$140,946	\$143,882		
MV Services	\$0	\$60,988		
Legal Services	\$81,090	\$82,306		
Independent Auditor	\$43,300	\$44,685		
Commissioner of the Revenue	\$258,721	\$260,120		
Measurer	\$286,770	\$299,212		
Comprehensive Services Act	\$467,017	\$0		

Electoral Board/Officials	\$36,042	\$39,141
Registrar	\$95,551	\$104,525
Circuit Court	\$19,600	\$16,850
General District Court	\$18,320	\$18,170
Special Magistrates	\$300	\$300
Clerk of Circuit Court	\$302,621	\$309,172
Sheriff-Courtroom Security	\$87,048	\$143,223
Law Library	\$1,500	\$4,163
Victim/Witness	\$72,651	\$74,131
Commonwealth's Attorney	\$302,166	\$316,417
Sheriff/911 System	\$2,439,085	\$2,731,007
Volunteer Fire Department	\$757,450	\$756,100
Ambulance and Rescue Service	\$256,100	\$255,400
County/City Operated Institutions	\$409,000	\$401,000
Court Services Unit	\$12,350	\$6,000
Building Inspections	\$93,489	\$98,180
Animal Control	\$152,505	\$165,948
Medical Examiner	\$180	\$180
Emergency Management	\$127,656	\$159,542
Street Lights	\$5,300	\$5,300
Environmental Services	\$258,152	\$254,528
General Properties	\$881,140	\$917,397
Local Health Department	\$152,105	\$138,142
Crossroads Services Board	\$66,000	\$69,000
Area Agency on Aging	\$10,152	\$12,050
Social Services Board	\$2,696	\$2,693
Community College	\$1,128	\$1,128
Parks and Recreation	\$177,843	\$200,666
Recreation Programs	\$103,650	\$106,450
Library Administration	\$341,954	\$345,500
Planning	\$126,961	\$141,428
Board of Zoning Appeals	\$620	\$620
Economic Development-IDA	\$47,250	\$49,590
Flood and Erosion Control	\$11,329	\$11,269
Soil/Water Conservation Dist	\$12,900	\$12,900
Extension Service	\$81,037	\$81,017
<b>Total Department Expenditures</b>	<b>\$9,323,577</b>	<b>\$9,441,178</b>
Misc. (Non-departmental)		
DSS Benefits	\$225,255	\$240,000
Misc. (Non-departmental) - Other	\$35,392	\$35,095
Department of Technology	\$37,457	\$45,000
Transfer to Sanitary District	\$328,263	\$493,368
Debt Service	\$526,611	\$570,819
<b>SUB-TOTAL</b>	<b>\$1,152,978</b>	<b>\$1,384,282</b>
Capital Improvement Plan	\$600,000	\$823,000
<b>SUB-TOTAL</b>	<b>\$11,076,555</b>	<b>\$11,648,458</b>
Social Services Department	\$1,521,141	\$2,151,598
School Operations (Local Funds)	\$5,000,000	\$5,200,000
School Operations (Other Funds)	\$13,037,339	\$13,328,956
School Cafeteria	\$880,550	\$786,000
<b>Total School Division</b>	<b>\$18,917,889</b>	<b>\$19,314,956</b>
<b>GENERAL FUND TOTAL</b>	<b>\$31,515,585</b>	<b>\$33,115,012</b>
Sanitary District Fund	\$766,613	\$944,418
<b>TOTAL FISCAL YEAR BUDGET</b>	<b>\$32,282,198</b>	<b>\$34,059,430</b>

Interested persons may comment on the proposed budget, the proposed tax rates or both; however, neither the budget nor the tax rates will be finally adopted at the April 17, 2019 meeting. State law requires that at least seven (7) days elapse between the public hearings and the final action on the budget and tax rates. It is the intention of the Board of Supervisors of Amelia County to comply with the Americans with Disabilities Act. Any person requiring physical or sensory accommodations should contact the County Administrator at 804-561-3039 no later than 5:00 P.M. on April 17, 2019.

This is a copy of the notice as published in the Amelia Bulletin Monitor.

**THE AMELIA BULLETIN MONITOR**

Post Office Box 123  
Amelia Court House, Virginia

March 28, 2019

**CERTIFICATE OF PUBLICATION**

This is to certify that the attached notice of

2020 Budget Hearing

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**History of Adopted Budgets**  
**Amelia County**

<b><u>Fiscal Year</u></b>		<b><u>Budgeted Amount</u></b>	<b><u>Adoption Date</u></b>
2020	\$	34,059,430	04/30/19
2019	\$	32,082,198	05/16/18
2018	\$	32,044,206	04/27/17
2017	\$	31,457,888	04/28/16
2016	\$	30,279,629	04/23/15
2015	\$	30,663,651	05/21/14
2014	\$	29,666,061	04/29/13
2013	\$	30,416,666	05/25/12
2012	\$	31,160,928	04/28/11
2011	\$	31,413,232	06/16/10
2010	\$	31,355,815	06/17/09
2009	\$	30,781,355	06/18/08
2008	\$	28,818,040	06/28/07
2007	\$	29,419,897	06/28/06
2006	\$	27,592,607	06/23/05
2005	\$	24,812,828	06/29/04
2004	\$	21,683,017	06/18/03
2003	\$	23,163,193	06/27/02
2002	\$	21,617,579	06/20/01
2001	\$	23,695,751	06/29/00
2000	\$	23,862,611	06/16/99

**MAPLEWOOD LANDFILL**

REVENUE MONTH	HOST FEES MONTH	FY01 07/00-06/01	FY02 07/01-06/02	FY03 07/02-06/03	FY04 07/03-06/04	FY05 07/04-06/05	FY06 07/05-06/06	FY07 07/06-06/07	FY08 07/07-06/08	FY09 07/08-06/09	FY10 07/09-06/10	FY11 07/10-06/11
JULY	JUNE	\$65,950.19	\$69,883.07	\$81,235.74	\$85,569.56	\$87,709.68	\$76,676.69	\$77,291.39	\$90,759.13	\$130,231.96	\$113,945.05	\$196,215.12
AUGUST	JULY	56,601.38	66,347.46	66,303.76	88,321.74	78,747.19	71,569.10	64,396.27	86,179.58	146,855.96	100,836.30	238,595.22
SEPT	AUG	67,542.80	66,379.88	66,830.75	75,995.97	81,487.64	74,090.87	92,688.60	132,188.29	121,101.18	84,888.09	173,059.48
OCT	SEPT	61,993.66	50,031.27	55,320.85	84,222.83	76,411.89	71,619.74	63,380.24	105,539.97	96,054.55	75,914.51	96,593.41
NOV	OCT	66,150.67	71,101.06	64,468.26	82,928.56	77,126.64	66,767.75	81,738.23	96,066.70	97,038.34	66,648.40	91,530.63
DEC	NOV	60,423.35	58,861.89	56,842.50	62,992.23	71,595.07	65,090.29	124,636.74	115,879.41	102,365.54	61,090.77	68,124.89
JAN	DEC	59,188.57	49,518.71	53,712.23	67,149.15	69,389.49	55,970.30	135,605.96	111,791.36	96,365.18	62,063.68	151,014.61
FEB	JAN	68,826.35	59,405.86	62,583.45	59,469.40	61,124.09	61,221.95	141,538.02	109,045.08	76,154.52	80,429.55	190,119.88
MARCH	FEB	55,002.07	61,337.61	45,129.36	62,005.54	62,567.08	53,822.21	101,092.14	80,530.08	87,361.67	111,993.57	173,334.44
APRIL	MARCH	60,941.65	68,221.37	61,652.36	77,797.11	72,529.46	67,708.57	86,928.36	85,684.19	94,012.68	150,828.61	117,136.25
MAY	APRIL	59,498.01	71,958.64	71,435.38	76,727.40	73,938.50	61,007.90	75,509.83	87,193.52	111,755.84	126,030.06	97,046.52
JUNE	MAY	68,637.98	77,099.43	77,464.60	76,869.75	73,549.70	72,474.85	75,707.90	91,589.82	109,208.81	128,671.30	115,791.32

<b>TOTAL</b>		\$ 750,756.68	\$ 770,146.25	\$ 762,979.24	\$ 900,049.24	\$ 886,176.43	\$ 798,020.22	\$ 1,120,513.68	\$ 1,192,447.13	\$ 1,268,506.23	\$ 1,163,339.89	\$ 1,708,561.77
<b>Monthly Avg.</b>		\$ 62,563.06	\$ 64,178.85	\$ 63,581.60	\$ 75,004.10	\$ 73,848.04	\$ 66,501.69	\$ 93,376.14	\$ 99,370.59	\$ 105,708.85	\$ 96,944.99	\$ 142,380.15

REVENUE MONTH	HOST FEES MONTH	FY12 07/11-06/12	FY13 07/12-06/13	FY14 07/13-06/14	FY15 07/14-06/15	FY16 07/15-06/16	FY17 07/16-06/17	FY18 07/17-06/18	FY19 07/18-06/19	FY20 07/19-06/20	FY21 07/20-06/21	FY22 07/21-06/22
JULY	JUNE	\$184,219.05	\$111,077.40	\$45,379.54	\$60,780.49	\$57,172.08	\$341,941.19	\$26,409.33	\$37,478.82			
AUGUST	JULY	95,244.77	110,988.61	50,293.18	52,765.11	64,555.68	332,173.65	25,918.45	35,302.20			
SEPT	AUG	95,915.51	75,918.34	51,781.99	50,563.41	51,383.59	463,448.09	27,541.08	59,199.01			
OCT	SEPT	73,542.76	69,093.94	44,543.42	47,469.67	45,606.13	403,455.94	26,621.73	57,825.67			
NOV	OCT	114,813.97	62,634.49	48,101.22	49,104.76	50,681.83	352,394.04	54,813.53	75,299.74			
DEC	NOV	131,888.20	52,396.57	38,506.14	45,711.11	84,069.73	373,834.38	32,570.23	62,130.45			
JAN	DEC	146,893.32	45,490.90	43,747.16	46,782.63	174,454.03	378,825.15	31,258.77	40,243.63			
FEB	JAN	129,011.10	54,420.52	43,183.20	47,469.67	121,657.55	358,167.81	55,309.97	35,833.42			
MARCH	FEB	143,934.60	54,174.46	57,833.55	44,224.63	165,721.82	354,013.30	38,555.14	26,422.28			
APRIL	MARCH	136,130.60	47,629.84	54,113.77	47,556.16	317,973.43	236,278.90	30,716.68	37,197.77			
MAY	APRIL	158,331.72	48,420.01	57,012.97	53,866.37	200,807.47	21,606.22	47,854.95	134,083.96			
JUNE	MAY	184,996.59	45,769.12	58,299.88	49,114.74	302,620.72	27,316.29	68,730.08	unavailable			

<b>TOTAL</b>		\$1,594,922.19	\$ 732,245.08	\$ 534,496.14	\$ 595,408.75	\$1,636,704.06	\$3,643,454.96	\$466,299.94	\$601,016.95			
<b>Monthly Avg.</b>		\$132,868.52	\$ 66,567.73	\$ 48,590.56	\$ 49,617.40	\$136,392.01	\$303,621.25	\$38,858.33	\$54,637.90			