



AMELIA COUNTY, VIRGINIA
ADOPTED BUDGET
FISCAL YEAR JULY 1, 2018 TO JUNE 30, 2019

Revenue Summary			
	FY 2018	FY 2019	Difference
Local Revenue:			
General property taxes	8,413,751	8,919,214	505,463
Other local taxes	1,703,000	1,912,566	209,566
Permits, fees, licenses	130,575	140,300	9,725
Fines & forfeitures	171,900	151,250	(20,650)
Use of money & prop.	22,175	39,300	17,125
Charges for services	712,885	640,260	(72,625)
Miscellaneous revenue	64,830	209,192	144,362
Recovered cost	128,250	240,898	112,648
Total Local Revenue	11,347,366	12,252,980	905,614
Revenue from the State:			
Non-Categorical Aid	1,356,113	1,357,013	900
Shared Expenses	1,411,157	1,414,000	2,843
Social Services	342,937	372,709	29,772
Other Categorical Aid	574,535	420,846	(153,689)
Total Revenue from the State	3,684,742	3,564,568	(120,174)
Revenue from the Federal Govt:			
Categorical Aid	884,019	894,845	10,826
Other Revenue:			
Landfill Investment Fund	26,000	40,000	14,000
Court House Security Fund	38,000	35,000	(3,000)
Industrial Development Fund	124,000	125,875	1,875
School Funds	13,515,661	13,717,889	202,228
Designated Reserve Funds	1,555,929	684,428	(871,501)
Total Other Revenue	15,259,590	14,603,192	(656,398)
Sanitary District Revenues	868,489	766,613	(101,876)
Total Fiscal Year Revenues	32,044,206	32,082,198	37,992
Expenditure Summary			
	FY 2018	FY 2019	Difference
Board of Supervisors	159,542	160,734	1,192
County Administrator	412,813	421,168	8,355
School Accounting	-	140,946	140,946
Legal Services	79,890	81,090	1,200
Independent Auditor	44,850	43,300	(1,550)
Commissioner of the Revenue	256,588	258,721	2,133
Reassessment	75,000	-	(75,000)
Treasurer	284,289	286,770	2,481
Comprehensive Services Act	450,687	467,017	16,330
Electoral Board/Officials	35,054	36,042	988
Registrar	91,682	95,551	3,869
Circuit Court	14,100	19,600	5,500
General District Court	18,998	18,320	(678)
Special Magistrates	-	300	300
Clerk of Circuit Court	287,936	302,621	14,685
Sheriff-Courtroom Security	135,412	87,048	(48,364)
Law Library	3,665	1,500	(2,165)
Victim/Witness	71,373	72,651	1,278
Commonwealth's Attorney	302,514	302,166	(348)
Sheriff / 911 System	2,169,198	2,439,085	269,887
School Resource Officers	60,758	-	(60,758)
Volunteer Fire Department	749,050	757,450	8,400
Ambulance and Rescue Service	63,100	256,100	193,000
County/City Operated Institutions	395,000	409,000	14,000
Court Services Unit	18,607	12,350	(6,257)
Building Inspections	90,114	93,489	3,375
Animal Control	149,747	152,505	2,758
Medical Examiner	120	180	60
Emergency Management	122,451	127,656	5,205
Street Lights	5,300	5,300	-
Environmental Services	252,994	258,152	5,158
General Properties	816,527	881,140	64,613
Local Health Department	153,604	152,105	(1,499)
Crossroads Services Board	66,000	66,000	-
Area Agency on Aging	4,043	10,152	6,109
Social Services Board	2,696	2,696	-
Community Colleges	3,712	1,128	(2,584)
Parks and Recreation	174,678	177,843	3,165
Recreation Programs	104,400	103,650	(750)
Library Administration	328,352	341,954	13,602
Planning	125,880	126,961	1,081
Board of Zoning Appeals	-	620	620
Economic Development-IDA	57,250	47,250	(10,000)
Flood and Erosion Control	11,054	11,329	275
Soil/Water Conservation Dist	12,900	12,900	-
Extension Service	81,038	81,037	(1)
Total Department Expenditures	8,743,266	9,323,577	580,311
Miscellaneous / Non-departmental	1,196,931	1,152,978	(43,953)
Capital Improvement Plan	1,200,000	600,000	(600,000)
Social Services Department	1,519,859	1,521,141	1,282
School Division	18,515,661	18,717,889	202,228
GOVERNMENTAL FUND TOTAL	31,175,717	31,315,585	139,868
Sanitary District Fund	868,489	766,613	(101,876)
TOTAL FISCAL YEAR BUDGET	32,044,206	32,082,198	37,992

Tax Rate Per \$100 Valuation	FY 2018	FY 2019
Real Estate	0.51	0.47
Mobile Homes	0.51	0.47
Personal Property	4.20	4.20
Machinery & Tools	1.00	1.00
Fire & Rescue	0.50	0.50
Public Service RE	0.51	0.47
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 2019 budget includes funding for \$600,000.	
Five-Year Capital Improvement Program Summary	
FY2019	600,000
FY2020	13,465,000
FY2021	2,572,000
FY2022	971,000
FY2023	66,966,500
Total	84,574,500
FY 2019 Capital Improvement Program Budget	
Project	Cost
Broad Band Project	250,000
E911 Radio System Upgrade Phase I	170,000
School Paving Parking Lots Phase II	100,000
Fire Station Paving Phase III	80,000
Total	600,000

Summary of Debt Payments		
Funds	FY 2018	FY 2019
School Debt Service	535,586	526,611
Water Debt Service	176,427	46,798
Sewer Debt Service	34,116	3,601
Total Debt	746,129	577,010

Amelia County Sanitary District		
There were no rate increases adopted for water, sewer, or availability/connection fees in the FY 2019 Amelia County Sanitary District.		
	FY 2018	FY 2019
Water Operations	229,863	314,552
Sewer Operations	428,083	401,662
Debt Payments	210,543	50,399
Total Budget	868,489	766,613

Legend	
Green:	Increase
Red:	Decrease

Budget Adoption
A public hearing on the FY 2019 budget was held April 18, 2018. The budget was formally adopted by the Board of Supervisors on May 1, 2018 in the amount of \$32,082,198.