



**AMELIA COUNTY, VIRGINIA
BUDGET SUMMARY
FISCAL YEAR JULY 1, 2011 TO JUNE 30, 2012**

The County Administrator's recommended FY 2012 budget is published for information and fiscal planning purposes only. Included budget items do not constitute a commitment or obligation to appropriate funds for that item or purpose by the Board of Supervisors. The budget is presented on the basis of the estimates and requests submitted to the Administrator by Constitutional Officers, Outside Agencies, the Director of Social Services, School Superintendent and County Departments. There is no designation or allocation of any Amelia County funds until there has first been an appropriation for that purpose by the Board of Supervisors. The budget is for informative and fiscal planning purposes and will not be approved, adopted, or ratified by the Board of Supervisors at the April 20, 2011 public hearing. FY 2012 Budget copies are available for review in the County Administrator's Office and the James L. Hamner Public Library

Revenue Summary

Local	FY 2011	FY 2012	Dollar Difference
General property taxes	\$6,698,484.00	\$6,820,715.00	\$122,231.00
Other local taxes	\$1,819,863.00	\$1,814,863.00	\$5,000.00
Permits, privilege fees, reg. licenses	\$142,700.00	\$142,700.00	0
Fines and forfeitures	\$160,800.00	\$188,800.00	\$28,000.00
Revenues from use of money & prop.	\$75,390.00	\$64,890.00	\$10,500.00
Charges for services	\$317,839.00	\$336,431.00	\$18,592.00
Miscellaneous revenues	\$83,755.00	\$193,335.00	\$109,580.00
Recovered cost	\$88,387.00	\$91,895.00	\$3,508.00
Total Local Revenue	\$9,387,218.00	\$9,653,629.00	\$266,411.00
Revenue from the Commonwealth			
Non-Categorical Aid	\$1,108,928.00	\$1,114,928.00	\$6,000.00
Shared Expenses	\$1,265,063.00	\$1,238,424.00	\$26,639.00
Social Services	\$1,112,994.00	\$1,163,520.00	\$50,526.00
Other Categorical Aid	\$398,149.00	\$378,015.00	\$20,134.00
Grants Department	\$1,000,000.00	\$500,000.00	\$500,000.00
Total Revenue From the Commonwealth	\$4,885,134.00	\$4,394,887.00	\$490,247.00
Total Revenue From Federal	0	\$69,714.00	\$69,714.00
Other Revenue			
Capital Improvement Funds	\$2,405,379.00	\$1,440,000.00	\$965,379.00
Clean Green Program	\$3,500.00	\$3,500.00	0
Court House Security	\$32,847.00	\$32,949.00	102.00
School Funds	\$11,757,919.00	\$11,691,645.00	\$66,274.00
Designated Revenue (carryover) funds	\$958,306.00	\$1,575,349.00	\$617,043.00
Grant and/or Designated Funds	\$1,090,164.00	\$1,002,866.00	\$87,298.00
Total Fund Revenues	\$16,248,115.00	\$15,746,309.00	\$501,806.00
Sanitary District Revenues	\$893,265.00	\$1,296,389.00	\$403,124.00
Total Fiscal Year Revenues	\$31,413,732.00	\$31,160,928.00	\$252,804.00
Board of Supervisors	\$319,475.00	\$183,559.00	\$135,916.00
County Administrator	\$396,356.00	\$423,391.00	\$27,035.00
Legal Services	\$74,160.00	\$74,160.00	0
Independent Auditor	\$34,200.00	\$35,400.00	\$1,200.00
Commissioner of the Revenue	\$261,224.00	\$261,224.00	0
Reassessment	\$125,000.00	\$98,222.00	\$26,778.00
Equalization	\$0	\$9,414.00	\$9,414.00
Treasurer	\$261,748.00	\$262,057.00	\$309.00
Comprehensive Services Act	\$232,500.00	\$262,500.00	\$30,000.00
Electoral Board/Officials	\$31,168.00	\$31,168.00	0
Registrar	\$90,113.00	\$89,773.00	\$340.00
Circuit Court	\$15,000.00	\$10,068.00	\$4,932.00
General District Court	\$18,364.00	\$18,374.00	\$10.00
Special Magistrates	\$1,200.00	\$1,200.00	0
Clerk of Circuit Court	\$286,065.00	\$287,389.00	\$1,324.00
Sheriff-Courtroom Security	\$32,847.00	\$32,949.00	\$102.00
Law Library	\$3,165.00	\$3,165.00	0
Victim/Witness	\$32,484.00	\$32,484.00	0
Commonwealth's Attorney	\$227,201.00	\$278,541.00	\$51,340.00
Sheriff	\$1,367,533.00	\$1,424,141.00	\$56,608.00
911 System/Wireless	\$154,346.00	\$175,269.00	\$20,923.00
School Resource Officers	\$113,988.00	\$118,748.00	\$4,760.00
Volunteer Fire Department	\$182,279.00	\$193,279.00	\$11,000.00
Ambulance and Rescue Service	\$63,615.00	\$63,615.00	0
Court Services Unit	\$46,962.00	\$47,083.00	\$121.00
Building Inspections	\$129,077.00	\$129,125.00	\$48.00
Animal Control	\$139,630.00	\$132,595.00	\$7,035.00
Medical Examiner	\$300.00	\$300.00	0
Emergency Management	\$96,959.00	\$96,959.00	0
Street Lights	\$5,500.00	\$5,000.00	\$500.00
Environmental Services	\$217,815.00	\$217,137.00	\$678.00
Litter Control	\$11,505.00	\$11,505.00	0
County Landfill Maintenance	\$23,500.00	\$22,500.00	\$1,000.00
General Properties	\$791,651.00	\$773,417.00	\$18,234.00
Local Health Department	\$129,663.00	\$129,663.00	0
Crossroads Services Board	\$56,595.00	\$56,595.00	0
State Local Hospitalization	\$0	\$0	0
Area Agency on Aging	\$787.00	\$787.00	0
Social Services Board	\$3,260.00	\$3,265.00	\$5.00
Community College-John Tyler	\$1,040.00	\$958.00	\$82.00
Parks and Recreation	\$126,525.00	\$128,908.00	\$2,383.00
Recreation Programs	\$95,787.00	\$112,731.00	\$16,944.00
Library Administration	\$265,237.00	\$265,762.00	\$525.00
Planning	\$167,792.00	\$105,200.00	\$62,592.00
Board of Zoning Appeals	\$450.00	\$450.00	0
Economic Development-IDA	\$23,500.00	\$23,500.00	0
Flood and Erosion Control	\$15,718.00	\$15,778.00	\$60.00
Soil/Water Conservation Dist	\$12,900.00	\$12,900.00	0
Extension Service	\$77,251.00	\$76,086.00	\$1,165.00
Total Department Expenditures	\$6,763,435.00	\$6,738,294.00	\$25,141.00
Misc. (Non-departmental)	\$432,101.00	\$185,133.00	\$246,968.00
Department of Grants	\$1,000,000.00	\$500,000.00	\$500,000.00
Department of Technology	\$20,000.00	\$25,000.00	\$5,000.00
Contingency	\$300,000.00	\$248,656.00	\$51,344.00
Debt Service	\$1,015,816.00	\$1,130,349.00	\$114,533.00
SUB-TOTAL	\$2,767,917.00	\$2,089,138.00	\$678,779.00
Capital Improvement Plan	\$3,230,326.00	\$3,015,349.00	\$214,977.00
SUB-TOTAL	\$12,761,678.00	\$11,842,781.00	\$918,897.00
Social Services Department	\$1,402,699.00	\$1,471,675.00	\$68,976.00
School Operations (Local Funds)	\$4,848,171.00	\$4,858,438.00	\$10,267.00
School Operations (Other Funds)	\$10,726,153.00	\$10,970,229.00	\$244,076.00
School Cafeteria	\$781,766.00	\$721,416.00	\$60,350.00
Total School Division	\$16,356,090.00	\$16,550,083.00	\$193,993.00
GENERAL FUND TOTAL	\$30,520,467.00	\$29,864,539.00	\$655,928.00
Sanitary District Fund	\$893,265.00	\$1,296,389.00	\$403,124.00
TOTAL FISCAL YEAR BUDGET	\$31,413,732.00	\$31,160,928.00	\$252,804.00

In accordance with State Code Section 15.2-2506 of the Code of Virginia, the Board of Supervisors of Amelia County will hold a public hearing in the General District Courtroom at 7:00 p.m. on April 20, 2011 to receive comments on the Tax Rates presented below for Tax Year 2011 which would be required to generate sufficient revenues to fund the proposed budgets for Fiscal Year 2012.

Tax Rate Per \$100 Valuation	FY2011 (Current)	FY2012 (Proposed)
Real Estate	\$.43 per \$100	\$.43 per \$100
Mobile Homes	\$.43 per \$100	\$.43 per \$100
Personal Property	\$4.00 per \$100	\$4.00 per \$100
Machinery & Tools	\$1.00 per \$100	\$1.00 per \$100
Fire & Rescue Personal Property	\$.50 per \$100	\$.50 per \$100
Public Service Real Estate	\$.43 per \$100	\$.43 per \$100
Public Service Personal Property	\$4.00 per \$100	\$4.00 per \$100

**Amelia County, Virginia
Proposed Capital Improvement Program (CIP) Fiscal Year 2012-2016**

The County Administrator's recommended CIP is prepared and published for information and fiscal planning purposes only. The inclusion of a project or projects does not constitute a commitment or obligation on the part of the Board of Supervisors of Amelia County to appropriate any funds for that project or purpose. There is no designation or allocation of any CIP funds until there has first been an appropriation for that purpose by the Board of Supervisors. The CIP is for informative and planning purposes and will not be approved, adopted, or ratified by the Board of Supervisors at this public hearing.

Although the CIP is a five-year plan, The FY 2012 Budget Proposal includes funding for only \$2,998,589.00

A copy of the proposed Five-Year CIP is available for review in the County Administrator's Office and the James L. Hamner Public Library

Five-Year Capital Improvement Program Summary

FY2012	FY2013	FY2014	FY2015	FY2016	Total
\$3,015,349	\$2,762,976	\$3,536,900	\$30,115,332	\$33,402,200	72,832,757

Capital Improvement Plan (CIP) Budget FY 2012

Project	Cost	Funding
Comp Plan Consultant	\$ 50,000	County/Grant
VDOT Enhancement Phase II	\$250,000	County/Grant
Elementary School Foundation	\$10,000	County
* School Construction	\$65,000	County
Fire Engine	\$411,000	County/Grant
Maintenance Building Phase III	\$250,000	County
Revenue Sharing	\$379,349	County
Courtroom Recording System	\$10,000	County
School Energy Efficiency Project	\$150,000	County/Grant
Total Fiscal Year 2011 Carryover	\$1,575,349	

Sewer Line Replacement	\$100,000	County
Teller Line Upgrade	\$ 37,000	County
Track/Soccer/Softball Field Upgrade	\$ 89,000	County
Water Study	\$132,240	County
Emergency Operation Center Phase I	\$150,000	County
Sheriff's Office Renovation	\$ 45,000	County
Addition to Paineville Fire Station	\$ 50,000	County
Capital Reserve Fund	\$16,760.00	County
Total Fiscal Year 2012 CIP	\$620,000.00	

Please note: 2011 County Projects are listed in blue

Fleet Management FY 2012

Department	Vehicle	Cost
Fire	Heavy Rescue	\$530,000
Maintenance	GMC Pickup	\$ 25,000
Social Services	Jeep Cherokee	\$ 23,000
Sheriff's Department	Police Cruiser	\$ 23,000
	Police Cruiser	\$ 23,000
School Board Buses	School Bus	\$ 75,000
	School Bus	\$ 75,000
School Board Cars	School Vehicle	\$ 23,000
	School Vehicle	\$ 23,000
Total Vehicle Replacement		\$820,000.00

TOTAL FISCAL YEAR 2012 CAPITAL FUND/CIP \$3,015,349.00

AMELIA COURTHOUSE SANITARY DISTRICT

There are no proposed rate increases for water, sewer or availability/connection fees in the FY2012 Amelia Courthouse Sanitary District Budget.

FISCAL YEAR 2012 REVENUES:

County Transfer	\$ 990,000.00
Customer Accounts	\$ 406,389.00
TOTAL FISCAL YEAR 2012 REVENUE	\$ 1,396,389.00

FISCAL YEAR 2012	FY 2011	FY 2012	Dollar Difference
EXPENDITURES			
Water Operations	\$216,955.00	\$169,355.00	\$47,600.00
Sewer Operations	\$332,596.00	\$377,541.00	\$44,945.00
Water Debt	\$179,815.00	\$179,816.00	\$1.00
Sewer Debt	\$163,899.00	\$163,899.00	0
Capital Fund (CIP)	\$180,000.00	\$100,000.00	\$80,000.00
Reserve	0.00	\$405,778.00	\$405,778.00
TOTAL ANNUAL BUDGET	\$1,073,265.00	\$1,396,389.00	\$323,124.00

SUMMARY OF OTHER COUNTY FUNDS

Funds	FY 2011	FY 2012	Dollar Difference
County Debt Service	\$ 195,747.00	\$195,672.00	\$75.00
School Debt Service	\$820,069.00	\$934,677.00	\$114,608.00
Designated Reserve Funds	\$3,194,547.00	\$2,983,427.00	**\$211,120.00
Undesignated Reserve Funds	\$2,429,056.00	\$2,429,056.00	0.00
Landfill Investment Fund	\$3,013,416.00	\$3,044,425.00	\$31,009.00
Capital Fund	\$3,230,326.00	\$2,998,589.00	\$231,737.00

LEGEND: Green-Increase - Red-Decrease

**BY ORDER OF THE AMELIA COUNTY BOARD OF SUPERVISORS
Thomas E. Harris, County Administrator**