



**AMELIA COUNTY, VIRGINIA
PROPOSED BUDGET
FISCAL YEAR JULY 1, 2010 TO JUNE 30, 2011**

The County Administrator's recommended FY 2011 budget proposal is prepared and published for information and fiscal planning purposes only. The inclusion in the budget of any item does not constitute a commitment or obligation on the part of the Board of Supervisors of Amelia County to appropriate any funds for that item or purpose. The budget has been presented on the basis of the estimates and requests submitted to the County Administrator by the Constitutional Officers, Outside Agencies, Director of Social Services, Superintendent of Schools and Department Heads of the County. There is no designation or allocation of any funds of Amelia County 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 June 2, 2010 public hearing. A copy of the Proposed FY 2011 Budget is available for review in the County Administrator's Office and the James L. Hamner Public Library

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 June 2, 2010 to receive comments on the Tax Rates presented below for Tax Year 2010 which would be required to generate sufficient revenues to fund the proposed budgets for Fiscal Year 2011.

Revenue Summary

Local:	FY 2010	FY 2011	Dollar Difference
General property taxes	\$6,804,382.00	\$6,698,484.00	\$105,898.00
Other local taxes	\$1,924,863.00	\$1,819,863.00	\$105,000.00
Permits, privilege fees, reg. licenses	\$172,980.00	\$142,700.00	\$30,280.00
Fines & forfeitures	\$194,650.00	\$160,800.00	\$33,850.00
Revenues from use of money & prop.	\$135,890.00	\$75,390.00	\$60,500.00
Charges for services	\$1,325,672.00	\$1,517,839.00	\$192,167.00
Miscellaneous revenue	\$291,939.00	\$1,289,134.00	\$997,195.00
Recovered cost	\$85,128.00	\$88,387.00	\$3,259.00
Total Local Revenue	\$10,935,504.00	\$11,792,597.00	\$857,093.00
Revenue from the Commonwealth			
Non-Categorical Aid	\$1,119,818.00	\$1,108,928.00	\$10,890.00
Shared Expenses	\$1,375,130.00	\$1,265,063.00	\$110,067.00
Social Services	\$1,122,394.00	\$1,112,994.00	\$9,400.00
Other Categorical Aid	\$742,663.00	\$398,149.00	\$344,514.00
Grants Department	\$1,000,000.00	\$1,000,000.00	\$0
Total Revenue from the Commonwealth	\$5,360,005.00	\$4,885,134.00	\$474,871.00
Other Revenue			
Clean Green Program	\$0	\$3,500.00	\$3,500.00
Court House Security	\$0	\$32,847.00	\$32,847.00
School Funds	\$13,151,185.00	\$11,757,919.00	\$1,393,266.00
Designated Reserve (carryover) funds	\$950,000.00	\$958,306.00	\$8,306.00
Grant and/or Designated Funds	\$0	\$910,164.00	\$910,164.00
Total Fund Revenues	\$14,101,185.00	\$13,662,736.00	\$438,449.00
Sanitary District Revenues	\$959,121.00	\$1,073,265.00	\$114,144.00
Total Fiscal Year Revenues	\$31,355,815.00	\$31,413,732.00	\$57,917.00

Expenditure Summary

	FY 2010	FY 2011	Dollar Difference
Board of Supervisors	\$326,201.00	\$319,475.00	\$6,726.00
County Administrator	\$399,356.00	\$396,356.00	\$3,000.00
Legal Services	\$74,160.00	\$74,160.00	\$0
Independent Auditor	\$24,000.00	\$34,200.00	\$10,200.00
Commissioner of the Revenue	\$261,724.00	\$261,224.00	\$500.00
Reassessment	\$0	\$125,000.00	\$125,000.00
Equalization	\$0	\$0	\$0
Treasurer	\$260,134.00	\$261,748.00	\$1,614.00
Comprehensive Services Act	\$232,500.00	\$232,500.00	\$0
Electoral Board/Officials	\$31,168.00	\$31,168.00	\$0
Registrar	\$89,214.00	\$90,113.00	\$899.00
Circuit Court	\$15,550.00	\$15,000.00	\$550.00
General District Court	\$22,429.00	\$18,364.00	\$4,065.00
Special Magistrates	\$1,200.00	\$1,200.00	\$0
Clerk of Circuit Court	\$280,008.00	\$286,065.00	\$6,057.00
Sheriff-Courtroom Security	\$26,874.00	\$32,847.00	\$5,973.00
Law Library	\$2,988.00	\$3,165.00	\$177.00
Victim/Witness	\$33,024.00	\$32,484.00	\$540.00
Commonwealth's Attorney	\$224,500.00	\$227,201.00	\$2,701.00
Sheriff	\$1,360,221.00	\$1,367,533.00	\$7,312.00
911 System/Wireless	\$139,119.00	\$154,346.00	\$15,227.00
School Resource Officers	\$112,557.00	\$113,988.00	\$1,431.00
Volunteer Fire Department	\$169,619.00	\$182,279.00	\$12,660.00
Ambulance and Rescue Service	\$64,505.00	\$63,615.00	\$890.00
Court Services Unit	\$64,900.00	\$46,962.00	\$17,938.00
Building Inspections	\$203,294.00	\$129,077.00	\$74,217.00
Animal Control	\$139,630.00	\$139,630.00	\$0
Medical Examiner	\$300.00	\$300.00	\$0
Emergency Management	\$96,959.00	\$96,959.00	\$0
Street Lights	\$5,500.00	\$5,500.00	\$0
Refuse Disposal	\$217,915.00	\$217,815.00	\$100.00
Litter Control	\$9,880.00	\$11,505.00	\$1,625.00
County Landfill Maintenance	\$20,500.00	\$23,500.00	\$3,000.00
General Properties	\$797,871.00	\$791,651.00	\$6,220.00
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	\$3,235.00	\$3,260.00	\$25.00
Community College-John Tyler	\$996.00	\$1,040.00	\$44.00
Parks and Recreation	\$126,525.00	\$126,525.00	\$0
Recreation Programs	\$92,420.00	\$95,787.00	\$3,367.00
Library Administration	\$262,383.00	\$265,237.00	\$2,854.00
Planning	\$192,965.00	\$167,792.00	\$25,173.00
Board of Zoning Appeals	\$450.00	\$450.00	\$0
Economic Development-IDA	\$24,300.00	\$23,500.00	\$800.00
Flood and Erosion Control	\$24,449.00	\$15,718.00	\$8,731.00
Soil/Water Conservation Dist	\$12,900.00	\$12,900.00	\$0
Extension Service	\$80,251.00	\$77,251.00	\$3,000.00
Total Department Expenditures	\$6,715,719.00	\$6,763,435.00	\$47,716.00
Misc. (Non-departmental)	\$1,164,822.00	\$1,447,917.00	\$283,095.00
Department of Grants	\$1,000,000.00	\$1,000,000.00	\$0
Department of Technology	\$15,000.00	\$20,000.00	\$5,000.00
Contingency	\$361,609.00	\$300,000.00	\$61,609.00
SUB-TOTAL	\$2,541,431.00	\$2,767,917.00	\$226,486.00
Capital Improvement Plan	\$1,927,247.00	\$3,230,326.00	\$1,303,079.00
SUB-TOTAL	\$12,571,006.00	\$12,761,658.00	\$190,652.00
Social Services Department	\$1,412,941.00	\$1,402,699.00	\$10,242.00
School Operations (Local Funds)	\$4,648,171.00	\$4,848,171.00	\$200,000.00
School Operations (Other Funds)	\$12,373,888.00	\$10,726,153.00	\$1,647,735.00
School Cafeteria	\$777,297.00	\$781,766.00	\$4,469.00
TOTAL SCHOOL DIVISION	\$17,799,356.00	\$16,356,090.00	\$1,443,266.00
GENERAL FUND TOTAL	\$30,396,694.00	\$30,520,447.00	\$123,753.00
Sanitary District Fund	\$959,121.00	\$893,265.00	\$62,856.00
TOTAL FISCAL YEAR BUDGET	\$31,355,815.00	\$31,413,732.00	\$57,917.00

Tax Rate Per \$100 Valuation	FY2010(Current)	FY2011(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 2011-2015**

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 2011 Budget Proposal includes funding for only \$3,230,326.00

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

FY2011	FY2012	FY2013	FY2014	FY2015	Total
\$3,230,326	\$1,928,175	\$2,425,931	\$4,585,000	\$59,805,000	\$71,974,432

Capital Improvement Plan (CIP) Budget FY 2011

Project	Cost	Funding
Clean Cell #1	\$180,000	County
Comp Plan Consultant	\$50,000	County/Grant
Roof Replacement	\$12,000	County
Shelter Generator	\$15,000	Grant
VDOT Enhancement Phase II	\$250,000	County/Grant
Utility Vehicle	\$8,700	County
Auto Software	\$36,000	County
High School Roof	\$117,700	County
Elm. School Foundation	\$75,000	County
Fire Engine	\$411,000	County/Grant
Maintenance Bldg. Phase II	\$300,000	County
Revenue Sharing	\$383,547	County
Sheriff's Vehicles	\$153,000	County/Grant
Courtroom Recording System	\$10,000	County
Landfill Truck	\$23,000	County/Grant
School Energy Efficiency Project.	\$1,205,379	County/Grant
Total CIP	\$3,230,326	

SUMMARY OF OTHER COUNTY FUNDS

FUNDS	FY2010	FY2011	DOLLAR DIFFERENCE
County Debt Service:	\$195,747.00	\$195,747.00	\$0
School Debt Service:	\$820,069.00	\$820,069.00	\$0
Water Debt Service:	\$177,548.00	\$179,815.00	\$2,267.00
Sewer Debt Service:	\$163,899.00	\$163,899.00	\$0
Designated Reserve Funds:	\$5,391,571.25*	\$5,391,571.25	\$0
Undesignated Reserve Funds:	\$3,699,494.54*	\$3,699,494.54**	\$0
Landfill Investment Fund:	\$2,500,000.00	\$2,531,259.00*	\$31,259.00
Capital Fund:	\$1,927,247.00	\$3,230,326.00	\$1,303,079.00

AMELIA COURT HOUSE SANITARY DISTRICT

There are no proposed rate increases for water, sewer or availability/connection fees in the FY 2011 Amelia Court House Sanitary District Budget.

BUDGET	FY2010	FY2011	DOLLAR DIFFERENCE
TOTAL ANNUAL BUDGET	\$959,121.00	\$1,073,265.00	\$114,144.00
Water Operations:	\$216,161.00	\$216,955.00	\$794.00
Water Debt Service:	\$177,548.00	\$179,815.00	\$2,267.00
Sewer Operations	\$400,703.00	\$331,786.00	\$68,917.00
Sewer Loan Payment:	\$164,709.00	\$164,709.00	\$0
Sewer Capital Projects:	\$0	\$180,000.00	\$180,000.00

LEGEND

Green: Increase Red: Decrease
* Estimated ** As of April 30, 2010

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