



Amherst County Board of Supervisors  
County Resolution No. 2022-0005-R

For consideration on May 3, 2022

**A RESOLUTION, NO. 2022-0005-R**

A resolution, adopting and appropriating the General Fund Budget as a part of the Amherst County Budget for Fiscal Year 2022-2023.

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Approved as to form and legality by the Amherst County Attorney

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**BE IT RESOLVED BY THE BOARD OF SUPERVISORS OF THE COUNTY OF AMHERST, VIRGINIA:**

**I.** That the Amherst County Board of Supervisors ("Board") adopts and appropriates the fiscal year 2022-2023 County General Fund budget with expenditures in the amount of \$50,369,233, as follows:

**WHEREAS**, the County Administrator has submitted to the Board a proposed annual budget for the County for fiscal year 2022-2023 ("County Budget"), beginning July 1, 2022; and

**WHEREAS**, the Board has reviewed the proposed County Budget and has been apprised of the availability of revenues to support the proposed expenditures; and

**WHEREAS**, it is necessary to adopt the County Budget and appropriate funds to support the requirements therein; and

**WHEREAS**, the Board held a public hearing, properly noticed in accordance with Virginia law, on the proposed fiscal year 2023 County Budget, on April 19, 2022; and

**WHEREAS**, the Board now intends to adopt as part of the County Budget the fiscal year 2022-2023 General Fund budget, and appropriate the funds therein on an annual basis and by department.

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF SUPERVISORS OF THE COUNTY OF AMHERST, VIRGINIA:**

That the Amherst County Board of Supervisors adopts the 2022-2023 County General Fund budget as the annual operating budget of Amherst County for fiscal year 2023, and said funds appropriated are as follows:

## REVENUES

### REAL PROPERTY TAXES

REAL ESTATE TAXES	\$15,236,800
DELINQUENT REAL ESTATE TAXES	200,000
<b>TOTAL</b>	<u>15,436,800</u>

### PUBLIC SERVICES TAXES

PUBLIC SERVICE TAXES	798,616
<b>TOTAL</b>	<u>798,616</u>

### PERSONAL PROPERTY TAXES

PERSONAL PROPERTY TAXES	8,557,462
DELINQUENT PERSONAL PROPERTY TAXES	200,000
MOBILE HOME TAXES	60,000
DELINQUENT MOBILE HOME TAXES	5,000
MACH & TOOL TAXES	2,326,400
DELINQUENT MACH & TOOL TAXES	40,000
COLLECTION FEES	20,000
PENALTY ON ALL TAXES	250,000
INTEREST ON ALL TAXES	150,000
<b>TOTAL</b>	<u>11,608,862</u>

### OTHER LOCAL TAXES

LOCAL SALES & USE TAXES	3,800,000
UTILITY TAX - ELECTRIC	825,000
UTILITY TAX - GAS	10,000
BUSINESS LICENSE TAXES	969,825
MOTOR VEHICLE LICENSES	754,800
BANK STOCK TAX	126,469
RECORDATION TAXES	90,000
LOCAL TAX ON DEEDS	300,000
LODGING TAX	90,000
MEALS TAX	1,071,000
CIGARETTE TAX	400,000
<b>TOTAL</b>	<u>8,437,094</u>

### PERMITS, FEES & LICENSES

ANIMAL LICENSES	6,281
LAND USE FEES	1,000
TRANSFER FEES	1,000
ZONING ADVERTISING FEES	12,000

BUILDING PERMITS	160,600
NIGHT FISHING PERMITS	1,000
ZONING COMP/VERIFICATION LETTER FEE	150
LAND DISTURBANCE	1,000
SUBDIVISION PLAT FEES	5,500
SITE PLAN REVIEW(ZONING)	1,000
PLAN REVIEW EROSION/SEDIMENT(B&	1,500
COURTHOUSE MAINTENANCE FEES	10,000
<b>TOTAL</b>	<u>201,031</u>

#### **USE OF MONEY AND PROPERTY**

REIMB WATER USAGE	6,000
REIMB ELECTRIC USAGE-SCHOOL	12,970
INTEREST ON BANK DEPOSITS	2,500
RENT BUFFALO RIVER WATER	1,278
RENT COMMUNITY CENTERS	20,000
RENT HEALTH CENTER	40,368
RENT OTHER COUNTY PROPERTY	4,100
RENT SOCIAL SVCS	29,754
RENTAL OF CO. PROPERTY FOR TOWER	30,000
SALE OF XEROX COPIES	4,500
<b>TOTAL</b>	<u>151,470</u>

#### **CHARGES FOR SERVICES**

SHERIFF'S FEES	2,199
COLLECTION FEES	100,000
COMMONWEALTH ATTORNEY	3,500
CT APPOINTED ATTORNEY	6,000
COURTHOUSE SECURITY FEES	60,000
JAIL PROCESSING FEES	2,800
EMER SERVICES - ACCESS PROGRAM	36,000
EMS FEES FOR SERVICES	1,553,401
PARKS & REC - FEES FROM ACTIVITIES	40,000
ACOCA COLLECTION FEES-COMM ATTY	31,975
LIBRARY FINES	2,000
CHARGE FAX TRANSMISSION - LIBRARY	1,000
MAPS	250
COMM DEV CREDIT CARD FEE	(2,000)
<b>TOTAL</b>	<u>1,837,125</u>

#### **MISCELLANEOUS REVENUE/RECOVERIES**

ANIMAL FRIENDLY LICENSE SALE	1,000
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SVC AUTHORITY DATA PROCESSING	13,800
SCHOOL BOARD ACCT SERVICES	13,500
SVC AUTHORITY ACCT SERVICES	26,000
BAD CHECKS FEES	1,000
BLOOD TEST/DNA FEES	500
MISCELLANEOUS	139,950
REIMB - HUMANE SOCIETY	8,000
REIMB SALARY- SCHOOL SRO	110,000
REF & REC - VPA CLIENTS	25,000
RECD COST-SECURITY FOR ACTIVITI	12,000
<b>TOTAL</b>	<b>350,750</b>

#### **STATE REVENUE**

MOTOR VEHICLE CARRIERS' TAXES	77,000
MOBILE HOME TITLING TAX	25,000
AUTO RENTAL TAX	23,000
MOPED & ATV SALES TAX	300
PPTRA	2,199,018
SHARE COMMONWEALTH ATTY EXPENSE	457,710
SHARE SHERIFF'S EXPENSES	1,835,951
SHARE COMMISSIONER OF REVENUE	117,425
SHARE TREASURER'S EXPENSES	126,659
SHARE REGISTRAR	68,245
SHARE OF CLERK'S OFFICE	317,836
SHARE ELECT BD COMP & EXPENSES	7,194
PUBLIC ASSISTANCE & WELFARE	919,200
PSSF GRANT	18,000
UTILITY TAX - TELECOMMUNICATION	940,000
STATE REIMB FOR CRIMINAL JURORS	1,860
HEALTH DEPARTMENT	11,000
LIBRARY GRANT	165,240
FIRE PROG FUND ALLOCATION GRANT	114,795
EMERGENCY VEHICLE REGISTRATION	33,500
YOUTH SERVICES GRANT/CSA ADMIN	
SUPPORT	11,700
VJCCCA - VA JUVENILE COMM CRIME	37,100
DCJS-VICTIM WITNESS GRANT	101,484
REFUNDED LSB2007 SAVINGS	29,000
<b>TOTAL</b>	<b>7,638,217</b>

#### **FEDERAL REVENUE**

PAYMENT IN LIEU OF TAXES	100,000
VA PUBLIC ASSISTANCE-FED REVENUE	1,886,234



<b>TOTAL</b>	<u>1,986,234</u>
<b>USE OF FUND BALANCE</b>	
USE OF FUND BALANCE	<u>1,923,034</u>
<b>TOTAL</b>	<u>1,923,034</u>
	<u><u>\$50,369,233</u></u>

## **EXPENDITURES**

### **GENERAL**

BOARD OF SUPERVISORS	\$181,913
COUNTY ADMINISTRATOR	310,699
COUNTY ATTORNEY	183,096
HUMAN RESOURCES	236,875
COMMISSIONER OF THE REVENUE	425,627
TREASURER	493,691
FINANCE	340,972
PURCHASING	208,210
INFORMATION TECHNOLOGY	594,581
ELECTORAL BOARD	147,600
REGISTRAR	206,888
<b>TOTAL</b>	<u><b>3,330,152</b></u>

### **JUDICIAL**

CIRCUIT COURT	84,256
GENERAL DISTRICT COURT	10,026
MAGISTRATE	1,150
J&D COURT	12,450
CIRCUIT COURT CLERK	642,853
VJCCCA	78,430
CRIMINAL JURORS	20,000
COMMONWEALTH ATTORNEY	844,358
VICTIM WITNESS	144,257
<b>TOTAL</b>	<u><b>1,837,780</b></u>

### **PUBLIC SAFETY**

SHERIFF	4,491,058
VOLUNTEER EMERGENCY SERVICE	384,862
VOLUNTEER RESCUE	204,204
EMS COUNCIL	292,415
EMERGENCY MEDICAL SERVICES	2,315,242

BUILDING SAFETY & INSPECTIONS	417,544
ANIMAL CONTROL	172,044
PUBLIC SAFETY OPERATIONS	661,665
COMMUNICATIONS/DISPATCH	997,116
ANIMAL SHELTER	245,245
OTHER PUBLIC SAFETY	116,500
<b>TOTAL</b>	<b>10,297,895</b>

<b>GENERAL SERVICES</b>	
BUILDING MAINTENANCE	471,915
GROUNDS MAINTENANCE	347,270
<b>TOTAL</b>	<b>819,185</b>

<b>CULTURE &amp; LEISURE</b>	
RECREATION	409,041
MUSEUM	68,392
LIBRARY	892,432
TOURISM	47,901
<b>TOTAL</b>	<b>1,417,766</b>

<b>COMMUNITY DEVELOPMENT</b>	
PLANNING	353,475
PLANNING COMMISSION	25,669
ZONING BOARD	2,408
COMMUNITY DEVELOPMENT PROJECTS	241,500
EDA BOARD	9,043
EXTENSION SERVICE	104,356
<b>TOTAL</b>	<b>736,451</b>

<b>HUMAN SERVICES</b>	
WELFARE	3,137,894
PUBLIC ASSISTANCE	886,553
CSA	133,687
<b>TOTAL</b>	<b>4,158,134</b>

<b>DEBT SERVICE &amp; OTHER</b>	
UTILITIES	180,000
BUILDING JANITORIAL SERVICES	0
EXTERNAL PROVIDERS	2,542,258

NONDEPT/INTERNAL SERVICES	3,640,092
DEBT SERVICE	3,795,153
<b>TOTAL</b>	<b>10,157,503</b>

<b>TOTAL OPERATIONS</b>	<b>\$32,754,866</b>
Transfers	17,614,367
<b>Total Expenditures General Fund</b>	<b>50,369,233</b>

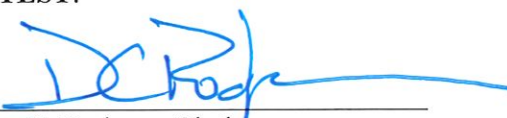
**II. That this resolution shall be in force and effect upon adoption.**

Adopted this 3<sup>rd</sup> day of May 2022.

  
 David W. Pugh, Jr., Chair  
 Board of Supervisors of the County of Amherst, Virginia

Member	Vote
David W. Pugh, Jr., Chair.....	<u>AYE</u>
Tom Martin, Vice-Chair.....	<u>AYE</u>
L. J. "Jimmy" Ayers, III.....	<u>AYE</u>
Claudia D. Tucker.....	<u>AYE</u>
Drew Wade.....	<u>ABSENT</u>

**ATTEST:**

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

