

AGENDA
COUNTY OF AMELIA BOARD OF SUPERVISORS
AMELIA COUNTY ADMINISTRATION CONFERENCE ROOM
TUESDAY, MARCH 28, 2023 AT 7:00 PM

REGULAR MEETING

- 1. CALL TO ORDER/DETERMINATION OF QUORUM-CHAIRMAN**
- 2. INVOCATION AND PLEDGE OF ALLEGIANCE**
- 3. OPEN BOARD DISCUSSION**
 - A. FY24 Budget Related Discussion.
- 4. MOTION TO ADJOURN OR CONTINUE MEETING**



Amelia County FY2024 Budget Workbook

July 1st, 2023 to June 30, 2024

Adopted: _____

Staff Contact: Joshua Worrell, MBA
Phone Number: (804) 561-3039

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Section 1

General Fund - 100	
Revenues	
General Fund Revenues.....	\$23,175,191.99
Landfill Investment Revenue.....	\$0.00
Transfer In from Sheriff Forf. Assets.....	\$0.00
Transfer In from Comm Atty Forf. Assets.....	\$0.00
Transfer In from EDA.....	\$48,750.00
Transfer in from Forf. Assets Clearing.....	\$0.00
Transfer In from Courthouse Security.....	\$0.00
Transfer In from CIP Fund.....	\$0.00
	\$23,223,942.00
Expenditures	
General Fund Expenditures.....	\$16,133,904.93
Transfer Out to Sanitary District.....	\$450,234.00
Transfer Out to \$5 Decal Fund.....	\$0.00
Reserve for Social Services.....	\$2,272,614.00
Transfer Out to School Funds.....	\$8,475,957.00
	\$27,332,710.00
Change in General Fund Balance	-\$4,108,768.00

Capital Improvement Fund - 304	
Revenues	
Capital Improvement Fund Revenues.....	\$2,510,000.00
\$5 Decal Fund - Transfer In from Gen.....	\$0.00
	\$2,510,000.00
Expenditures	
Capital Improvement Fund Expenditures.....	\$17,037,324.00
Transfer Out to General Fund.....	\$0.00
	\$17,037,324.00
Change in CIP Fund Balance	-\$14,527,324.00

Sanitary District Fund - 502	
Revenues	
Water and Sewer Fund Revenues.....	\$544,200.00
Transfer In from General Fund.....	\$450,234.00
	\$994,434.00
Expenditures	
Water and Sewer Fund Expenditures.....	\$994,433.88
	\$994,434.00
Change in Sanitary District Fund Balance	\$0.00

Grand Total Proposed Budget	\$62,970,818.00
Previous Year Budget	\$44,332,767.00
\$ Increase/(Decrease)	\$18,638,051.00
% Increase/(Decrease)	42.04%

Notes:

This proposed budget represents a 42.04% increase over Amelia's previous fiscal year budget.

Special Revenue Funds - Various	
Revenues	
Courthouse Security Fund Revenue.....	\$24,000.00
EDA Fund Revenue.....	\$132,000.00
Cash Proffers.....	\$0.00
	\$156,000.00
Expenditures	
Transfer Out IPR to Gen Fund.....	\$0.00
Transfer Out Sheriff Forf. Assets to Gen Fund.....	\$0.00
Transfer Out EDA to Gen Fund.....	\$48,750.00
Transfer Out Comm Atty Forf. Assets to Gen Fund.....	\$0.00
Transfer Out Courthouse Security to Gen Fund.....	\$0.00
	\$48,750.00
Change in Special Revenue Fund Balance	\$107,250.00

School Operating Fund - 251	
Revenues	
Revenues.....	\$16,816,356.00
Transfer In from General Fund.....	\$8,400,297.00
	\$25,216,653.00
Expenditures	
School Operating Expenditures.....	\$25,216,653.00
	\$25,216,653.00
Change in School Operating Fund Balance	\$0.00

School Textbook Fund - 257	
Revenues	
School Textbook Fund Revenues.....	\$131,514.00
Transfer In from General Fund.....	\$75,660.00
	\$207,174.00
Expenditures	
School Textbook Fund Expenditures.....	\$207,174.00
	\$207,174.00
Change in School Textbook Fund Balance	\$0.00

School Cafeteria Fund - 259	
Revenues	
School Cafeteria Fund Revenues.....	\$1,108,714.00
	\$1,108,714.00
Expenditures	
School Cafeteria Fund Expenditures.....	\$1,108,714.00
	\$1,108,714.00
Change in School Cafeteria Fund Balance	\$0.00

Section 2

100 - General Fund Revenue Summary					
Local Revenue	FY2022 Actuals	FY2023 Adopted	FY2024 Request	% Change	
Real Property Taxes.....	\$ 11,044,038.00	\$ 12,785,104.00	\$ 13,233,780.24	3.51%	
Other Local Taxes.....	\$ 2,726,557.00	\$ 2,503,300.00	\$ 2,855,008.00	14.05%	
Permits, Fees, Licenses.....	\$ 311,228.00	\$ 327,550.00	\$ 266,331.00	-18.69%	
Fines and Forfeitures.....	\$ 78,845.00	\$ 71,995.00	\$ 129,715.00	80.17%	
Use of Money and Property.....	\$ 23,251.00	\$ 41,500.00	\$ 70,000.00	68.67%	
Charges For Services.....	\$ 150,203.00	\$ 370,400.00	\$ 213,051.00	-42.48%	
Miscellaneous Revenue.....	\$ 116,872.00	\$ 138,565.00	\$ 758,232.00	447.20%	
Recovered Costs.....	\$ 288,249.00	\$ 333,000.00	\$ 346,488.00	4.05%	
	<u>\$ 14,739,243.00</u>	<u>\$ 16,571,414.00</u>	<u>\$ 17,872,605.24</u>	7.85%	
State Aid Revenue					
State Aid - Non-Categorical.....	\$ 1,301,397.00	\$ 1,372,013.00	\$ 1,393,013.00	1.53%	
State Aid - Shared Expenses.....	\$ 1,581,970.00	\$ 1,906,966.00	\$ 1,842,947.75	-3.36%	
State Aid - Categorical.....	\$ 934,699.00	\$ 1,261,191.00	\$ 1,298,768.00	2.98%	
	<u>\$ 3,818,066.00</u>	<u>\$ 4,540,170.00</u>	<u>\$ 4,534,728.75</u>	-0.12%	
Federal Aid Revenue.....	<u>\$ 887,130.00</u>	<u>\$ 752,802.00</u>	<u>\$ 767,858.00</u>	2.00%	
Fund Transfers.....	<u>\$ 103,798.00</u>	<u>\$ 577,600.00</u>	<u>\$ 48,750.00</u>	-91.56%	
Total General Fund Revenue.....	<u>\$ 19,548,237.00</u>	<u>\$ 22,441,986.00</u>	<u>\$ 23,223,941.99</u>	3.48%	

101 - Landfill Investment Fund Revenue Summary.....	FY2022 Actuals	FY2023 Adopted	FY2024 Request	% Change
	\$ 24,405.00	\$ 58,000.00	\$ 58,000.00	0.00%

108 - Proffers Fund Revenue Summary					
Local Revenue	FY2022 Actuals	FY2023 Adopted	FY2024 Request	% Change	
Revenue From Use of Money.....	\$ 79.00	\$ -	\$ -	0.00%	
Miscellaneous.....	\$ 53,386.00	\$ -	\$ -	0.00%	
	<u>\$ 53,465.00</u>	<u>\$ -</u>	<u>\$ -</u>	0.00%	

113 - Courthouse Security Fund Revenue Summary.....	FY2022 Actuals	FY2023 Adopted	FY2024 Request	% Change
	\$ 24,405.00	\$ 58,000.00	\$ 58,000.00	0.00%

251 - School Operating Fund Revenue Summary					
Local Revenue	FY2022 Actuals	FY2023 Adopted	FY2024 Request	% Change	
Revenue From Use of Property.....	\$ 804.00	\$ 1,500.00	\$ 1,100.00	-26.67%	
Charges for Services.....	\$ 8,120.00	\$ 8,000.00	\$ 8,000.00	0.00%	
Miscellaneous Revenue.....	\$ 270,745.00	\$ 290,765.00	\$ 378,222.00	30.08%	
	<u>\$ 279,669.00</u>	<u>\$ 300,265.00</u>	<u>\$ 387,322.00</u>	28.99%	
State Aid Revenue.....	\$ 11,892,884.00	\$ 12,968,442.00	\$ 15,487,489.00	19.42%	
Federal Aid Revenue.....	\$ 772,542.00	\$ 873,372.00	\$ 941,545.00	7.81%	
Local Contribution Revenue.....	\$ 6,804,888.00	\$ 7,349,717.00	\$ 8,400,297.00	14.29%	
Total School Operating Fund Revenue.....	<u>\$ 19,749,983.00</u>	<u>\$ 21,491,796.00</u>	<u>\$ 25,216,653.00</u>	17.33%	

254 - School Textbook Fund Revenue Summary

	FY2022 Actuals	FY2023 Adopted	FY2024 Request	% Change
State Aid Revenue.....	\$ 109,543.00	\$ 129,414.00	\$ 131,514.00	1.62%
Local Contribution Revenue.....	\$ 56,457.00	\$ 70,729.00	\$ 75,660.00	6.97%
Total School Textbook Fund Revenue.....	\$ 166,000.00	\$ 200,143.00	\$ 207,174.00	3.51%

259 - School Cafeteria Fund Revenue Summary

	FY2022 Actuals	FY2023 Adopted	FY2024 Request	% Change
Charges for Services.....	\$ 27,100.00	\$ 6,400.00	\$ 44,120.00	589.38%
State Aid Revenue.....	\$ -	\$ 36,266.00	\$ 12,059.00	-66.75%
Federal Aid Revenue.....	\$ 1,290,353.00	\$ 1,113,328.00	\$ 1,052,535.00	-5.46%
Total School Cafeteria Fund Revenue.....	\$ 1,317,453.00	\$ 1,155,994.00	\$ 1,108,714.00	-4.09%

	FY2022 Actuals	FY2023 Adopted	FY2024 Request	% Change
Total ACPS (251, 254, 259) Revenue.....	\$ 21,233,436.00	\$ 22,847,933.00	\$ 26,532,541.00	16.13%

304 - Capital Improvement Fund Revenue Summary

	FY2022 Actuals	FY2023 Adopted	FY2024 Request	% Change
Revenue From Use of Money.....	\$ -	\$ 10,000.00	\$ 10,000.00	0.00%
Charges for Services.....	\$ 3,321,865.00	\$ 3,300,000.00	\$ 2,500,000.00	-24.24%
State Aid.....	\$ -	\$ 375,000.00	\$ -	-100.00%
Fund Transfers.....	\$ 1,108,989.00	\$ -	\$ -	0.00%
Total Capital Improvement Fund Revenue.....	\$ 4,430,854.00	\$ 3,685,000.00	\$ 2,510,000.00	-31.89%

501 - Economic Development Authority Fund Revenue Summary

	FY2022 Actuals	FY2023 Adopted	FY2024 Request	% Change
Revenue From Use of Money.....	\$ 2,667.00	\$ 3,000.00	\$ 3,000.00	0.00%
Revenue From Use of Property.....	\$ 136,513.00	\$ 126,000.00	\$ 129,000.00	2.38%
Miscellaneous.....	\$ 337,348.00	\$ -	\$ -	0.00%
Total Economic Development Authority Fund Revenue.....	\$ 476,528.00	\$ 129,000.00	\$ 132,000.00	2.33%

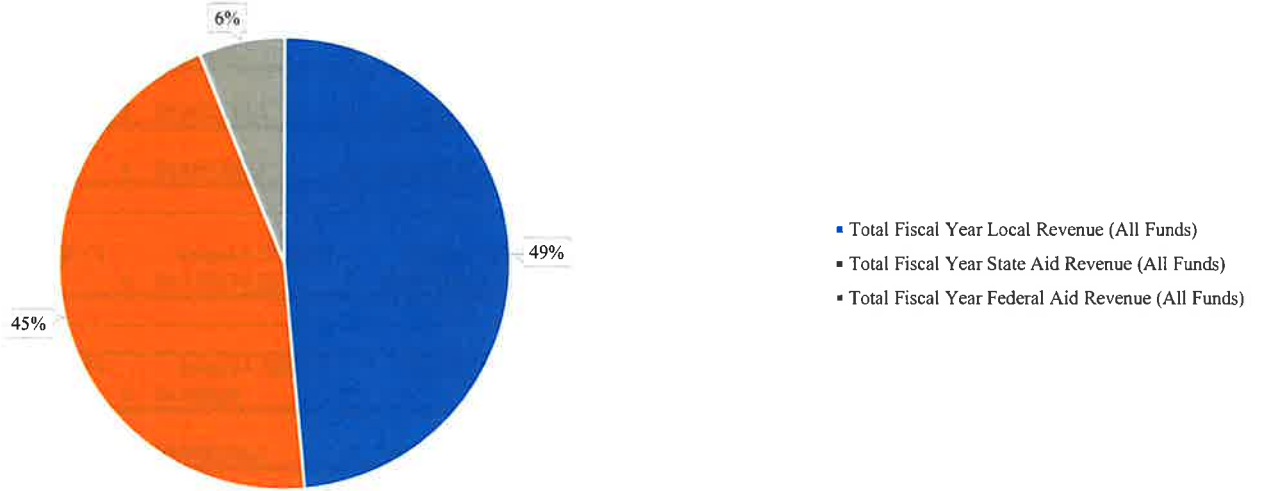
502 - Water and Sewer Fund Revenue Summary

	FY2022 Actuals	FY2023 Adopted	FY2024 Request	% Change
Charges for Services.....	\$ 443,990.00	\$ 499,000.00	\$ 544,200.00	9.06%
Fund Transfers.....	\$ -	\$ 286,769.00	\$ 450,234.00	57.00%
Total Water and Sewer Fund Revenue.....	\$ 443,990.00	\$ 785,769.00	\$ 994,434.00	26.56%

Revenue Summary

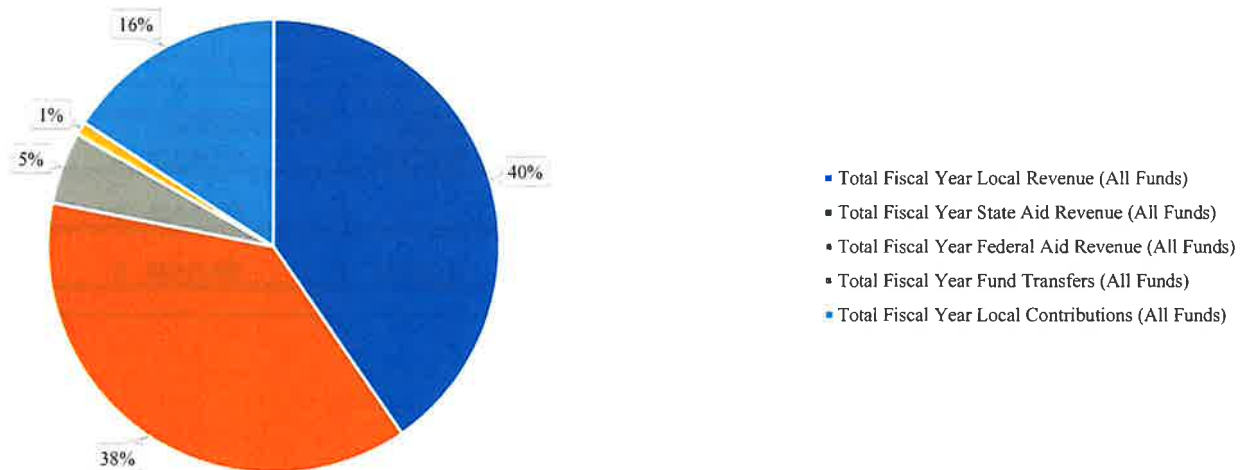
Total Fiscal Year Local Revenue (All Funds).....	\$	19,390,670.00	\$	20,932,079.00	\$	21,606,247.24	3.22%
Total Fiscal Year State Aid Revenue (All Funds).....	\$	15,820,493.00	\$	18,049,292.00	\$	20,165,790.75	11.73%
Total Fiscal Year Federal Aid Revenue (All Funds).....	\$	2,950,025.00	\$	2,739,502.00	\$	2,761,938.00	0.82%
Total Revenue Excluding Fund Transfers and Local Contributions.....	\$	38,161,188.00	\$	41,720,873.00	\$	44,533,975.99	6.74%

Total FY2024 Revenue Excluding Fund Transfers and Local Contributions



Total Fiscal Year Fund Transfers (All Funds).....	\$	1,212,787.00	\$	864,369.00	\$	498,984.00	-42.27%
Total Fiscal Year Local Contributions (All Funds).....	\$	6,861,345.00	\$	7,420,446.00	\$	8,475,957.00	14.22%
Total Revenue Including Fund Transfers and Local Contributions.....	\$	46,235,320.00	\$	50,005,688.00	\$	53,508,916.99	7.01%

Total FY2024 Revenue Including Fund Transfers and Local Contributions



Section 3

Departmental Expenditure Summary

Major	Department	FY2022 Actuals	FY2023 Adopted	FY2024 Request	% Change
011010	Board of Supervisors.....	\$ 112,445.00	\$ 100,676.00	\$ 105,534.38	4.83%
012110	County Administration.....	\$ 358,846.00	\$ 297,746.00	\$ 260,710.31	-12.44%
012111	Human Resources.....	\$ -	\$ -	\$ 103,318.75	0.00%
012130	DMV Services.....	\$ 104,011.00	\$ 111,674.00	\$ 114,868.37	2.86%
012210	Legal Services.....	\$ 64,502.00	\$ 90,304.00	\$ 97,526.40	8.00%
012240	Independent Auditor.....	\$ 47,500.00	\$ 53,500.00	\$ 61,500.00	14.95%
012310	Commissioner of the Revenue.....	\$ 275,235.00	\$ 329,561.00	\$ 313,505.41	-4.87%
012320	Reassessment.....	\$ 119,879.00	\$ 71,250.00	\$ -	-100.00%
012330	Equalization Board.....	\$ -	\$ 995.00	\$ 995.00	0.00%
012410	Treasurer.....	\$ 322,632.00	\$ 361,939.00	\$ 398,397.38	10.07%
012420	Finance.....	\$ 193,915.00	\$ 285,407.00	\$ 199,522.25	-30.09%
012430	Information Technology.....	\$ 90,119.00	\$ 93,100.00	\$ 110,650.00	18.85%
012500	Children's Services Act.....	\$ 462,342.00	\$ 470,000.00	\$ 485,000.00	3.19%
013100	Electoral Bord.....	\$ 29,901.00	\$ 49,182.00	\$ 54,275.00	10.36%
013200	Registrar.....	\$ 121,343.00	\$ 155,196.00	\$ 177,092.29	14.11%
021100	Circuit Court.....	\$ 9,433.00	\$ 9,405.00	\$ 10,000.00	6.33%
021200	General District Court.....	\$ 12,854.00	\$ 19,945.00	\$ 20,060.00	0.58%
021300	Special Magistrates.....	\$ 180.00	\$ 175.00	\$ 200.00	14.29%
021600	Clerk of the Circuit Court.....	\$ 353,032.00	\$ 355,590.00	\$ 376,110.04	5.77%
021800	Law Library.....	\$ 3,412.00	\$ 4,374.00	\$ 4,378.01	0.09%
021900	Victim Witness.....	\$ 66,772.00	\$ 79,044.00	\$ 78,061.66	-1.24%
022100	Commonwealth's Attorney.....	\$ 341,428.00	\$ 441,731.00	\$ 382,607.25	-13.38%
031200	Sheriff.....	\$ 3,035,759.00	\$ 3,399,957.00	\$ 4,436,479.13	30.49%
032200	Volunteer Fire Department.....	\$ 252,325.00	\$ 271,100.00	\$ 272,321.00	0.45%
032300	Ambulance/Rescue Services.....	\$ 566,906.00	\$ 685,262.00	\$ 1,182,610.00	72.58%
033200	CO/City Operated Institutions.....	\$ 777,690.00	\$ 877,600.00	\$ 1,326,141.00	51.11%
033300	Court Services Unit.....	\$ 1,139.00	\$ 17,774.00	\$ 19,774.00	11.25%
034100	Building Inspections.....	\$ 165,755.00	\$ 171,787.00	\$ 170,843.87	-0.55%
035100	Animal Control.....	\$ 188,928.00	\$ 199,670.00	\$ 214,553.36	7.45%
035300	Medical Examiner.....	\$ 2,580.00	\$ 200.00	\$ 200.00	0.00%
035500	Emergency Management.....	\$ 155,440.00	\$ 184,141.00	\$ 258,973.29	40.64%
041320	Street Lights.....	\$ 4,578.00	\$ 4,750.00	\$ 6,000.00	26.32%
042400	Environmental Services.....	\$ 191,258.00	\$ 221,902.00	\$ 184,781.24	-16.73%
043200	General Properties.....	\$ 976,027.00	\$ 1,004,528.00	\$ 1,110,629.82	10.56%
051100	Local Health Department.....	\$ 135,818.00	\$ 151,756.00	\$ 154,851.55	2.04%
052200	Mental Health.....	\$ 69,000.00	\$ 69,000.00	\$ 29,965.00	-56.57%
053230	Area Agency on Aging.....	\$ 14,815.00	\$ 14,815.00	\$ 14,643.00	-1.16%
053600	Social Services Board.....	\$ 1,334.00	\$ 1,618.00	\$ 1,618.00	0.00%
055000	Regional Org Contributions.....	\$ 75,625.00	\$ 75,974.00	\$ 58,712.00	-22.72%
068000	Community Colleges.....	\$ 1,080.00	\$ 1,068.00	\$ 1,150.00	7.68%
071100	Parks and Recreation.....	\$ 257,597.00	\$ 297,989.00	\$ 426,585.20	43.15%
071500	Recreation Programs.....	\$ 117,334.00	\$ 123,579.00	\$ 144,500.00	16.93%
073000	Library Administration.....	\$ 439,376.00	\$ 448,320.00	\$ 483,172.81	7.77%
081100	Planning.....	\$ 172,360.00	\$ 265,916.00	\$ 275,122.16	3.46%
081400	Board of Zoning Appeals.....	\$ 80.00	\$ 80.00	\$ 100.00	25.00%
081500	Economic Development.....	\$ 29,860.00	\$ 27,250.00	\$ 26,250.00	-3.67%
082400	Soil/Water Conservation.....	\$ 12,900.00	\$ 12,900.00	\$ 12,900.00	0.00%
083500	Extension Service.....	\$ 48,149.00	\$ 81,868.00	\$ 88,210.00	7.75%
091500	Operating Capital Outlay.....	\$ 606,345.00	\$ 1,040,200.00	\$ 1,389,520.00	33.58%
Total Departmental Expenditures.....		\$ 11,389,839.00	\$ 13,031,798.00	\$ 15,644,918.93	20.05%

Expenditure Summary

Non-Departmental Expenditure Summary

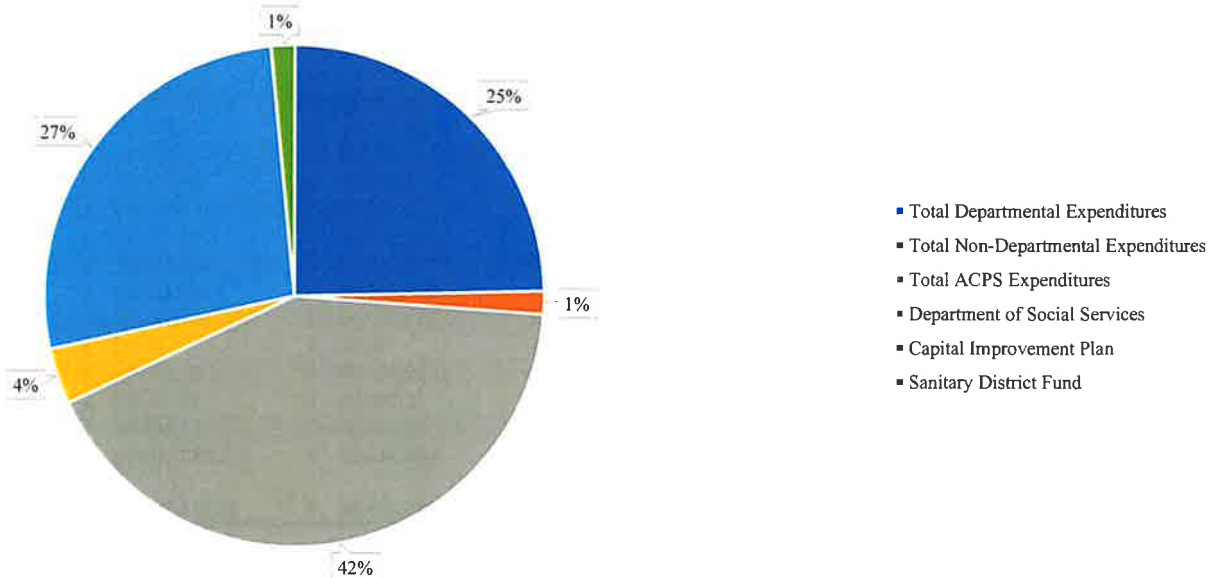
		FY2022 Actuals	FY2023 Adopted	FY2024 Request	% Change
095000	Debt Service.....	\$ 139,561.00	\$ 487,587.00	\$ 488,986.00	0.29%
091400	Miscellaneous (Nondepartmental).....	\$ 67,242.00	\$ -	\$ -	0.00%
099500	Transfer to Sanitary District.....	\$ -	\$ 286,769.00	\$ 450,234.00	57.00%
Total Non-Departmental Expenditures.....		\$ 206,803.00	\$ 774,356.00	\$ 939,220.00	21.29%

Amelia County Public Schools (ACPS)

Fund		FY2022 Actuals	FY2023 Adopted	FY2024 Request	% Change
251	School Operations (Local Funds).....	\$ 7,084,557.00	\$ 7,649,982.00	\$ 8,787,619.00	14.87%
251	School Operations (Non-Local Funds).....	\$ 12,665,426.00	\$ 13,841,814.00	\$ 16,429,034.00	18.69%
254	School - Textbook.....	\$ 166,000.00	\$ 200,143.00	\$ 207,174.00	3.51%
259	School - Cafeteria.....	\$ 1,317,453.00	\$ 1,155,994.00	\$ 1,108,714.00	-4.09%
Total ACPS Expenditures.....		\$ 21,233,436.00	\$ 22,847,933.00	\$ 26,532,541.00	16.13%

	FY2022 Actuals	FY2023 Adopted	FY2024 Request	% Change
Department of Social Services.....	\$ 1,860,775.00	\$ 2,055,615.00	\$ 2,272,614.00	10.56%
Capital Improvement Plan.....	\$ 1,435,771.00	\$ 6,467,103.00	\$ 17,037,324.00	163.45%
Sanitary District Fund.....	\$ 731,945.00	\$ 785,769.00	\$ 994,433.88	26.56%
Total Fiscal Year Expenditures.....	\$ 36,858,569.00	\$ 45,962,574.00	\$ 63,421,051.81	37.98%

Total FY2024 Fiscal Year Expenditures



Section 4

Local Revenue

Fiscal Year: 2024

Book Values		
Source	2020-2021	2021-2022
Real Estate	\$1,326,506,500.00	\$1,327,859,400.00
Mobile Homes		\$3,775,900.00
Personal Property		\$124,851,117.00
Machinery & Tools		\$13,578,875.00
Fire & Rescue		\$1,540,425.00
Public Services - RE		\$47,370,249.00
Public Services - PP		\$68,050.00

Tax Rates Per \$100 Valuation		
Source	FY2023	FY2024
Real Estate	\$0.51	\$0.38
Mobile Homes	\$0.51	\$0.51
Personal Property	\$2.91	\$2.91
Machinery & Tools	\$1.00	\$1.00
Fire & Rescue	\$0.50	\$0.50
Public Services - RE	\$0.51	\$0.51
Public Services - PP	\$2.91	\$2.91

New Year Book Values		
Source	2022-2023	Percent Change
Real Estate	\$1,825,725,000.00	37%
Mobile Homes	\$3,704,275.00	-2%
Personal Property	\$170,219,749.00	36%
Machinery & Tools	\$19,191,980.00	41%
Fire & Rescue	\$1,838,550.00	19%
Public Services - RE	\$47,747,164.00	1%
Public Services - PP	\$57,852.00	+15%

Effective Tax Rates		
Source	2023-2024	Percent Change
Real Estate	\$0.38	-35%
Mobile Homes	\$0.54	6%
Personal Property	\$2.91	0%
Machinery & Tools	\$1.00	0%
Fire & Rescue	\$0.50	0%
Public Services - RE	\$0.51	-1%
Public Services - PP	\$2.91	0%

Local Tax Revenue Forecast - Real Estate

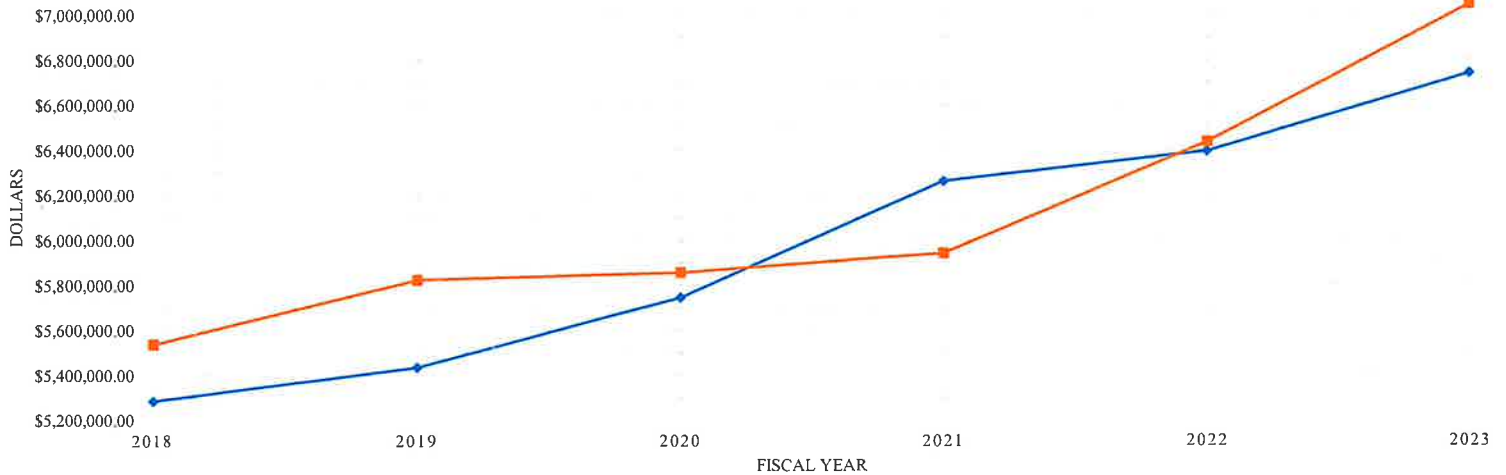
GL: 3-100-011010-0001 (Current Taxes)

	Fiscal Year						Projected	
	2018	2019	2020	2021	2022	2023	2024	2025
Appropriated	\$5,362,854.00	\$5,666,360.00	\$5,697,661.00	\$5,772,849.00	\$6,250,999.00	\$6,812,104.00	\$6,937,755.00	\$7,284,643.00
Actual	\$5,122,032.24	\$5,259,508.84	\$5,495,770.51	\$6,032,966.48	\$6,185,021.18	\$6,488,891.00	Actual On: 2/28/2023	
Variance (%)	-4.49%	-7.18%	-3.54%	4.51%	-1.06%	-4.74%		
Variance (\$)	-\$240,821.76	-\$406,851.16	-\$201,890.49	\$260,117.48	-\$65,977.82	-\$323,213.00	\$6,099,284.98	

GL: 3-100-011010-0002 (Delinquent Taxes)

	Fiscal Year						Projected	
	2018	2019	2020	2021	2022	2023	2024	2025
Appropriated	\$175,000.00	\$160,000.00	\$160,000.00	\$170,000.00	\$185,000.00	\$235,000.00	\$266,026.00	\$280,924.00
Actual	\$163,172.03	\$176,839.60	\$250,733.71	\$230,725.18	\$210,715.96	\$251,129.00	Actual On: 2/28/2023	
Variance (%)	-6.76%	10.52%	56.71%	35.72%	13.90%	6.86%		
Variance (\$)	-\$11,827.97	\$16,839.60	\$90,733.71	\$60,725.18	\$25,715.96	\$16,129.00	\$130,296.99	

Actual Appropriated



Local Tax Revenue Forecast - Personal Property

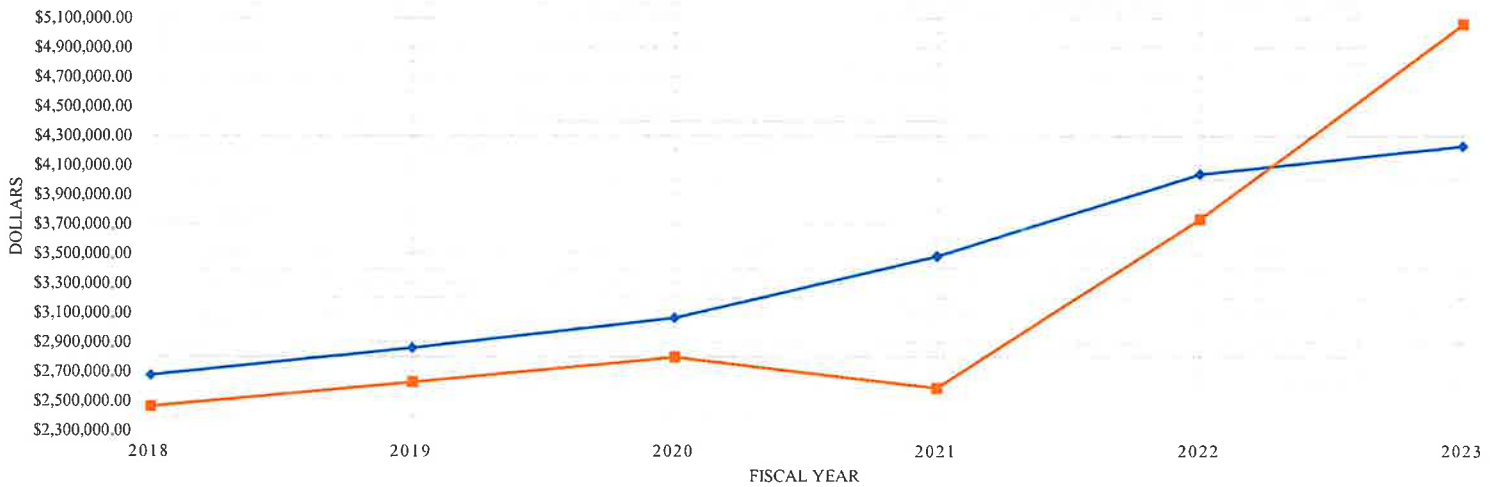
GL: 3-100-011031-0001 (Current Taxes)

	Fiscal Year						Projected	
	2018	2019	2020	2021	2022	2023	2024	2025
Appropriated	\$2,277,287.00	\$2,438,031.00	\$2,608,306.00	\$2,327,247.00	\$3,450,469.00	\$4,750,000.00	\$4,962,587.00	\$5,210,716.00
Actual	\$2,462,360.46	\$2,596,228.77	\$2,780,111.84	\$3,156,411.54	\$3,768,304.66	\$3,904,305.00	Actual On: 2/28/2023 \$3,259,021.16	
Variance (%)	8.13%	6.49%	6.59%	35.63%	9.21%	-17.80%		
Variance (\$)	\$185,073.46	\$158,197.77	\$171,805.84	\$829,164.54	\$317,835.66	-\$845,695.00		

GL: 3-100-011031-0002 (Delinquent Taxes)

	Fiscal Year						Projected	
	2018	2019	2020	2021	2022	2023	2024	2025
Appropriated	\$185,000.00	\$190,000.00	\$190,000.00	\$260,000.00	\$285,000.00	\$310,000.00	\$347,052.00	\$365,655.00
Actual	\$212,457.79	\$264,554.33	\$284,896.12	\$327,086.19	\$274,206.67	\$328,449.00	Actual On: 2/28/2023 \$250,887.20	
Variance (%)	14.84%	39.24%	49.95%	25.80%	-3.79%	5.95%		
Variance (\$)	\$27,457.79	\$74,554.33	\$94,896.12	\$67,086.19	-\$10,793.33	\$18,449.00		

— Actual — Appropriated

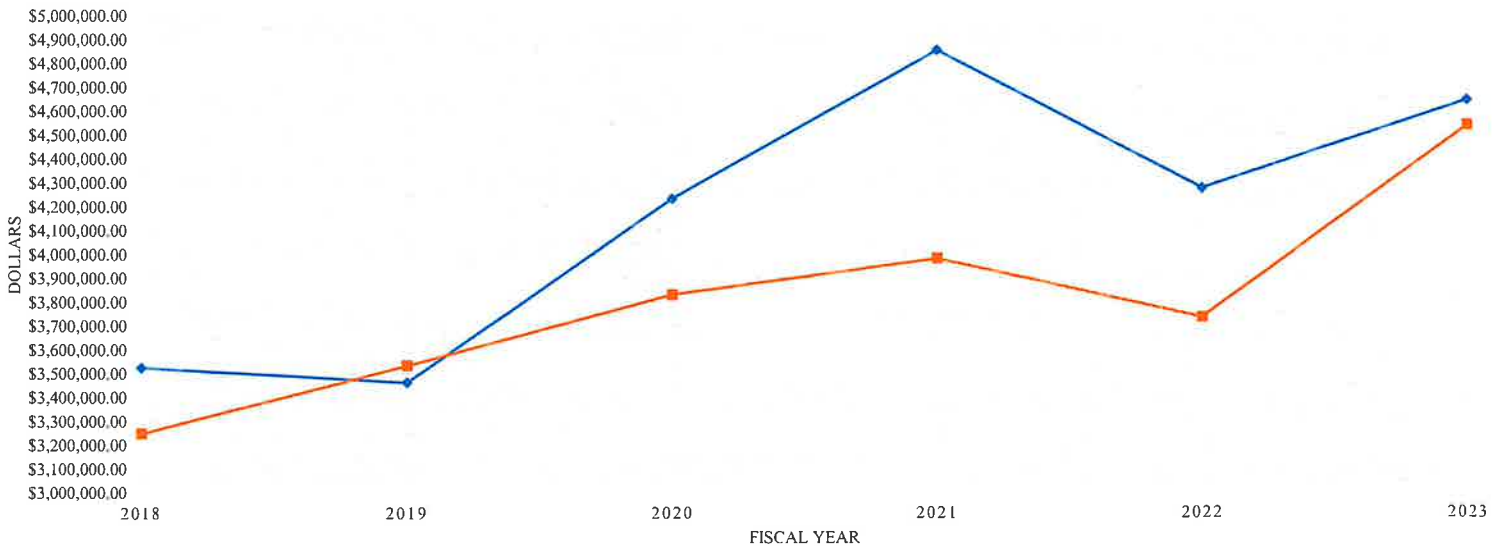


Local Tax Revenue Forecast - All Other Local Revenue Sources

Revenue Source	Fiscal Year (Actuals)					Projected	Projected
	2018	2019	2020	2021	2022	2023	2024
Public Service Corp Tax	\$254,056.72	\$282,389.38	\$288,391.74	\$286,396.72	\$244,412.34	\$248,440.00	\$255,194.00
Mobile Home Tax	\$21,412.54	\$15,191.77	\$16,021.12	\$18,376.96	\$17,207.96	\$19,257.00	\$19,269.84
Machinery and Tools Tax	\$47,346.75	\$49,902.50	\$63,167.74	\$74,015.86	\$125,167.94	\$135,789.00	\$195,758.40
Penalty and Interest	\$192,457.55	\$204,386.47	\$230,965.49	\$235,479.73	\$219,008.84	\$241,719.00	\$250,138.00
Local Sales and Use Tax	\$788,569.36	\$821,928.25	\$930,860.58	\$1,130,602.99	\$1,358,106.49	\$1,416,305.00	\$1,439,170.00
Consumer Utility Tax	\$280,193.40	\$274,691.07	\$270,002.68	\$280,216.10	\$259,060.08	\$261,810.00	\$268,136.00
Business License Tax	\$283,196.93	\$302,546.93	\$324,093.39	\$355,418.27	\$385,705.04	\$407,558.00	\$433,347.00
Vehicle License Tax	\$369,402.83	\$378,987.31	\$384,917.59	\$407,302.72	\$400,185.73	\$415,124.00	\$424,112.00
Bank Franchise Fees	\$63,510.02	\$66,510.00	\$62,667.66	\$64,588.74	\$59,651.00	\$60,494.00	\$61,704.00
Recordation and Wills	\$129,771.09	\$145,050.86	\$148,762.37	\$204,896.42	\$230,494.06	\$178,524.00	\$228,539.00
Animal License	\$12,693.00	\$19,816.00	\$11,887.00	\$13,607.00	\$10,952.00	\$8,201.00	\$10,365.00
Permits and Other Licenses	\$166,325.11	\$150,175.87	\$155,532.21	\$175,535.48	\$300,233.35	\$201,218.00	\$255,967.00
Fines and Forfeitures	\$139,371.71	\$83,177.45	\$59,582.18	\$52,433.55	\$69,486.27	\$127,172.00	\$129,715.00
Revenue From Use of Money	\$44,510.34	\$51,563.60	\$50,693.63	-\$313.13	\$7,956.00	\$65,530.00	\$50,000.00
Revenue From Use of Property	\$18,040.00	\$17,090.00	\$17,790.00	\$19,259.37	\$15,295.00	\$18,120.00	\$20,000.00
Charges for Services	\$341,678.06	\$141,320.57	\$551,093.50	\$352,891.31	\$151,169.30	\$184,363.00	\$213,050.00
Expenditure Refunds	\$102,549.96	\$129,065.66	\$309,981.56	\$39,691.13	\$76,161.97	\$88,845.00	\$90,622.00
Miscellaneous Revenue	\$51,757.27	\$121,686.77	\$109,119.34	\$839,725.27	\$56,694.89	\$240,009.88	\$667,610.00
Recovered Costs	\$218,595.63	\$208,047.97	\$246,482.80	\$302,848.92	\$288,248.48	\$323,077.00	\$346,488.00
	\$3,525,438.27	\$3,463,528.43	\$4,232,013.58	\$4,852,973.41	\$4,275,196.74	\$4,641,555.88	\$5,359,185.24

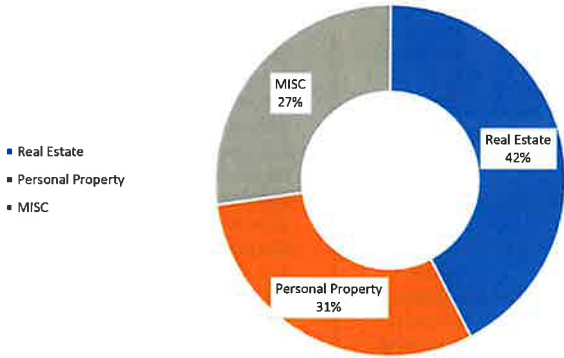
Revenue Source	Fiscal Year (Appropriated)					Actuals On	
	2018	2019	2020	2021	2022	2/28/2023	
Public Service Corp Tax	\$208,200.00	\$249,620.00	\$248,600.00	\$269,350.00	\$284,069.00	\$288,000.00	\$245,189.53
Mobile Home Tax	\$23,990.00	\$17,143.00	\$16,121.00	\$17,493.00	\$18,493.00	\$20,000.00	\$16,439.46
Machinery and Tools Tax	\$28,420.00	\$46,060.00	\$46,060.00	\$48,020.00	\$56,840.00	\$135,000.00	\$186,916.75
Penalty and Interest	\$153,000.00	\$152,000.00	\$175,000.00	\$190,000.00	\$205,000.00	\$235,000.00	\$140,032.20
Local Sales and Use Tax	\$712,000.00	\$789,697.00	\$831,256.00	\$747,000.00	\$963,641.00	\$1,160,000.00	\$944,203.31
Consumer Utility Tax	\$276,000.00	\$265,000.00	\$272,000.00	\$273,000.00	\$287,000.00	\$292,500.00	\$190,264.67
Business License Tax	\$190,000.00	\$316,000.00	\$316,000.00	\$270,000.00	\$290,000.00	\$375,000.00	\$293,208.31
Vehicle License Tax	\$355,000.00	\$360,000.00	\$366,000.00	\$380,000.00	\$380,000.00	\$415,000.00	\$358,008.32
Bank Franchise Fees	\$52,500.00	\$52,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$68,000.00	\$0.00
Recordation and Wills	\$117,500.00	\$129,869.00	\$131,833.00	\$128,500.00	\$148,300.00	\$192,800.00	\$119,016.30
Animal License	\$14,000.00	\$10,000.00	\$12,000.00	\$13,000.00	\$12,000.00	\$12,000.00	\$5,467.00
Permits and Other Licenses	\$116,575.00	\$130,300.00	\$149,600.00	\$146,050.00	\$152,525.00	\$315,550.00	\$134,145.65
Fines and Forfeitures	\$171,900.00	\$151,250.00	\$135,200.00	\$75,900.00	\$46,250.00	\$71,995.00	\$84,781.12
Revenue From Use of Money	\$4,075.00	\$18,800.00	\$47,500.00	\$47,500.00	\$7,700.00	\$22,000.00	\$43,686.88
Revenue From Use of Property	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$19,500.00	\$12,080.00
Charges for Services	\$328,885.00	\$328,260.00	\$339,310.00	\$327,185.00	\$339,930.00	\$370,400.00	\$122,908.51
Expenditure Refunds	\$127,766.32	\$171,808.46	\$172,248.00	\$42,151.59	\$43,046.99	\$72,050.00	\$96,399.91
Miscellaneous Revenue	\$169,322.42	\$88,168.61	\$263,460.00	\$691,730.34	\$96,920.00	\$138,565.00	\$240,009.88
Recovered Costs	\$182,391.35	\$240,898.00	\$230,200.00	\$237,000.00	\$325,000.00	\$333,000.00	\$256,251.33
	\$3,249,025.09	\$3,534,374.07	\$3,829,888.00	\$3,981,379.93	\$3,734,214.99	\$4,536,360.00	\$3,489,009.13

— Actuals — Appropriated

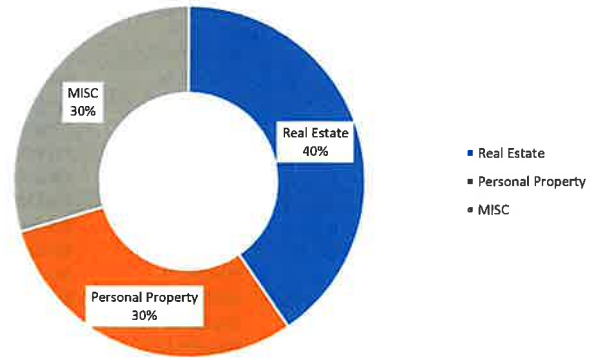


Local Tax Revenue Forecast - All Local Revenue Types

Local Tax Revenue - All Local Revenue Types 2023



Local Tax Revenue - All Local Revenue Types 2024



Section 5

Fee Schedule

Adopted: April 28, 2023 (Tentative)
Effective: July 1, 2023

Department	Set by Local or State	Fee Description	FY24 Fee
Animal Control	Local	Impound / boarding	\$10/day. \$15/pickup for second offense or higher.
Animal Control	Local	Quarantine	\$10/day
Animal Control	Local	Adoption	\$10/animal
Building Inspections	Local	Residential - new construction - single family dwelling	\$190 base fee plus \$0.30/sq. ft.
Building Inspections	Local	Residential - new construction - garages and additions	\$95 base fee plus \$0.20/sq. ft.
Building Inspections	Local	Residential - new construction - porches, sheds	\$85 base fee plus \$0.20/sq. ft.
Building Inspections	Local	Residential - new construction - decks	\$65 base fee plus \$0.15/sq. ft.
Building Inspections	Local	Residential - renovations - structural	\$95 base fee plus \$0.20/sq. ft.
Building Inspections	Local	Residential - renovations - non-structural	\$95 base fee plus cost of trade permits
Building Inspections	Local	Residential - handicap ramp for existing single family dwellings	Exempt from permit fee
Building Inspections	Local	Residential trade permit - plumbing	\$95.00
Building Inspections	Local	Residential trade permit - electric	\$95.00
Building Inspections	Local	Residential trade permit - HVAC	\$95.00
Building Inspections	Local	Industrial Buildings - Modulers / Manufactured homes - doublewide and singlewide	\$0.25/sq.ft. including porches and decks. \$190.00 minimum.
Building Inspections	Local	Demolition	\$65.00
Building Inspections	Local	Relocate structure	\$190 plus trade permits
Building Inspections	Local	Swimming pool - in-ground	\$190.00
Building Inspections	Local	Swimming pool - above-ground	\$95.00
Building Inspections	Local	Commercial - new construction and renovation - structural - under 1,000 sq. ft.	\$250 base fee plus \$0.50/sq. ft.
Building Inspections	Local	Commercial - new construction and renovation - structural - over 1,000 sq. ft.	\$250 base fee plus \$0.75/sq. ft.
Building Inspections	Local	Commercial - renovation - non-structural	\$250 base fee plus cost of trade permits
Building Inspections	Local	Commercial trade permit - plumbing	\$190.00
Building Inspections	Local	Commercial trade permit - electric	\$190.00

Department	Set by Local or State	Fee Description	FY24 Fee
Building Inspections	Local	Commercial trade permit - HVAC	\$190.00
Building Inspections	Local	Commercial accessory structure	\$250 base fee plus \$0.30/sq. ft.
Building Inspections	Local	Retinspection fee	\$40.00
Building Inspections	Local	Certificate of occupancy on existing buildings - amend or transfer permit	\$65.00
Building Inspections	Local	Certificate of occupancy on existing buildings - reinslate permit that has been voided or inactive 12 months or less	\$65.00
Building Inspections	Local	After hours inspection fee	\$375.00
Building Inspections	State	State Fee Levy	2% levy on all building permit fees
Commissioner of Revenue	Local	Land use application/re-application	\$10 every 6 years
Commissioner of Revenue	Local	License tax - most motor vehicles	\$25/yr
Commissioner of Revenue	Local	License tax - motor home, trailer, or semi-trailer used as living quarters for human beings	\$25/yr
Commissioner of Revenue	Local	License tax - any bus, school, church, public, or private	25/yr
Commissioner of Revenue	Local	License tax - motorcycles, motor-scooters, and other motor vehicles of similar designs	\$10/yr
Commissioner of Revenue	Local	License tax - passenger vehicle, pickup, or panel truck of a member of the Armed Services	\$10/yr
Commissioner of Revenue	Local	License tax - trailers and semi-trailers weighing over 1,500 pounds	\$10/yr
Commissioner of Revenue	Local	License tax - trailers and semi-trailers weighing 1,500 pounds or less	\$6.50/yr
Commissioner of Revenue	Local	License tax - one or two wheeled trailer of a cradle, flatbed, or open pickup type which has a body width not greater than the width of the motor vehicle to which it is to be attached at any time of operation, and which is pulled or towed by a passenger	\$6.50/yr
Commissioner of Revenue	Local	License tax - trailers designed exclusively to transport boats	\$6.50/yr
Commissioner of Revenue	Local	License tax - any motor vehicle, trailer, or semi-trailer upon which well drilling machinery is attached and is permanently used for transporting such machinery	\$25/yr
Commissioner of Revenue	Local	License tax - specialized mobile equipment, which is a self-propelled motor vehicle manufactured for a specific purpose, other than for the transportation of passengers or property, which will be used on a job site. Its movement on a highway is other than for the transportation of passengers or property, which will be used on a job site. Its movement on a highway is	\$25/yr
Commissioner of Revenue	Local	License tax - farm motor vehicle required to be licensed to operate on the public roads and highways of the State of Virginia, whose gross weight is over 7,500 pounds, whose use is exclusively for farm use and which have specially issued license	\$25/yr
Commissioner of Revenue	Local	Business and Professional Occupation License - contractors and persons constructing for their own account for sale with annual gross receipts in excess of \$2,500	\$0.08 per \$100 of gross receipts or an annual license fee of \$30, whichever is greater
Commissioner of Revenue	Local	Business and Professional Occupation License - retailers with annual gross receipts in excess of \$2,500	\$0.10 per \$100 of gross receipts or an annual license fee of \$30, whichever is greater
Commissioner of Revenue	Local	Business and Professional Occupation License - financial, real estate, and professional services with annual gross receipts in excess of \$2,500	\$0.25 per \$100 of gross receipts or an annual license fee of \$30, whichever is greater
Commissioner of Revenue	Local	Business and Professional Occupation License - repair, personal, and business services and all other businesses and occupations not specifically listed or exempted in this ordinance or otherwise by law with annual gross receipts in excess of \$2,500	\$0.18 per \$100 of gross receipts or an annual license fee of \$30, whichever is greater
Commissioner of Revenue	Local	Business and Professional Occupation License - wholesalers with annual gross receipts in excess of \$2,500	\$0.025 per \$100 of purchases in the preceding year
Commissioner of Revenue	Local	Business and Professional Occupation License - speedways operating at a permanent location with annual gross receipts in excess of \$2,500	\$0.09 per \$100 of gross receipts, not to exceed \$1,000 per year; and for carnivals, circuses, and similar temporary public entertainment events, \$1,000 for each performance held in the County

Department		Set by Local or State	Fee Description	FY24 Fee
Commissioner of Revenue	Local	Business and Professional Occupation License - fortune tellers, clairvoyants, and practitioners of palmistry with annual gross receipts in excess of \$2,500		\$.09 per \$100 of gross receipts, not to exceed \$1,000 per year
Commissioner of Revenue	Local	Business and Professional Occupation License - massage parlors with annual gross receipts in excess of \$2,500		\$.09 per \$100 of gross receipts, not to exceed \$1,000 per year
Commissioner of Revenue	Local	Business and Professional Occupation License - itinerant merchants or peddlers with annual gross receipts in excess of \$2,500		\$.05 per \$100 of gross receipts, not to exceed \$500 per year
Commissioner of Revenue	Local	Business and Professional Occupation License - photographers who have no place of business in Virginia with annual gross receipts in excess of \$2,500		\$.09 per \$100 of gross receipts, not to exceed \$300 per year
Commissioner of Revenue	Local	Business and Professional Occupation License - direct sellers as defined in Section 58.1-3719.1 of the Code of Virginia with total annual sales in excess of \$4,000		\$.10 per \$100 of retail sales or \$.025 per \$100 of wholesale purchases in the preceding year, whichever is applicable, or an annual license fee of \$30, whichever is greater
Environmental Services	Local	Erosion and sediment control fees		\$750 base fee plus \$100/acre, rounded up to nearest acre
Environmental Services	State & Local	Areas within common plans of development or sale with land disturbance acreage less than 1 acre, or land disturbance acreage equal to or greater than 1 acre and less than 5 acres for a single family detached residential structure. The State		\$290.00
Environmental Services	State & Local	Sites or areas within common plans of development or sale with land disturbance acreage equal to or greater than 1 acre and less than 5 Acres. The State portion of the total fee will be paid to the Department of Environmental Quality (DEQ) by the		\$2,700.00
Environmental Services	State & Local	Sites or areas within common plans of development or sale with land disturbance acreage equal to or greater than 5 acres and less than 10 acres. The State portion of the total fee will be paid to the Department of Environmental Quality (DEQ) by the		\$3,400.00
Environmental Services	State & Local	Sites or areas within common plans of development or sale with land disturbance acreage equal to or greater than 10 acres and less than 50 acres. The State portion of the total fee will be paid to the Department of Environmental Quality (DEQ) by		\$4,500.00
Environmental Services	State & Local	Sites or areas within common plans of development or sale with land disturbance acreage equal to or greater than 50 acres and less than 100 acres. The State portion of the total fee will be paid to the Department of Environmental Quality (DEQ) by		\$6,100.00
Environmental Services	State & Local	Sites or areas within common plans of development or sale with land disturbance acreage equal to or greater than 100 acres. The State portion of the total fee will be paid to the Department of Environmental Quality (DEQ) by the County		\$9,600.00
Environmental Services	Local	Areas within common plans of development or sale with land disturbance acreage less than 1 acre		\$20.00
Environmental Services	Local	Sites or areas within common plans of development or sale with land disturbance acreage equal to or greater than 1 and less than 5 acres		\$200.00
Environmental Services	Local	Sites or areas within common plans of development or sale with land disturbance acreage equal to or greater than 5 acres and less than 10 acres		\$250.00
Environmental Services	Local	Sites or areas within common plans of development or sale with land disturbance acreage equal to or greater than 10 acres and less than 50 acres		\$300.00
Environmental Services	Local	Sites or areas within common plans of development or sale with land disturbance acreage equal to or greater than 50 acres and less than 100 acres		\$450.00
Environmental Services	Local	Sites or areas within common plans of development or sale with land disturbance acreage equal to or greater than 100 acres		\$700.00
Environmental Services	Local	Areas within common plans of development or sale with land disturbance acreage less than 1 acre		\$50.00
Environmental Services	Local	Sites or areas within common plans of development or sale with land disturbance equal to or greater than 1 acre and less than 5 acres		\$400.00
Environmental Services	Local	Sites or areas within common plans of development or sale with land disturbance acreage equal to or greater than 5 acres and less than 10 acres		\$500.00
Environmental Services	Local	Sites or areas within common plans of development or sale with land disturbance acreage equal to or greater than 10 acres and less than 50 acres		\$650.00
Environmental Services	Local	Sites or areas within common plans of development or sale with land disturbance acreage equal to or greater than 50 acres and less than 100 acres		\$900.00
Environmental Services	Local	Sites or areas within common plans of development or sale with land disturbance acreage equal to or greater than 100 acres		\$1,400.00
Library	Local	Earbuds		\$1.25 per pair
Library	Local	Faxes		Cover page free. First page \$2.00. Additional pages in the same fax \$1.00 per page.

Department	Set by Local or State	Fee Description	FY24 Fee
Library	Local	Replacement of audiobook	\$50.00
Library	Local	Replacement of computer games	\$30.00
Library	Local	Replacement of DVD - 1 or 2 discs in case	\$20.00
Library	Local	Replacement of DVD - 3 or more discs in case	\$50.00
Library	Local	Replacement of hardback book	\$30.00
Library	Local	Replacement of magazine	\$5.00
Library	Local	Replacement of manga	\$15.00
Library	Local	Replacement of mass market paperback	\$10.00
Library	Local	Replacement of trade paperback	\$15.00
Library	Local	Lamination - card size	\$1.00
Library	Local	Lamination - letter size	\$2.00
Library	Local	Lamination - 2 ft x 2 ft section	\$5.00
Library	Local	Library card replacement	\$1.00
Library	Local	Non-resident annual library account	\$25.00
Library	Local	Passport application acceptance	\$35.00
Library	Local	Printouts/Copies - Letter B&W	\$0.25
Library	Local	Printouts/Copies - Letter Color	\$0.35
Library	Local	Printouts/Copies - Legal B&W	\$0.35
Library	Local	Printouts/Copies - Legal Color	\$0.50
Library	Local	Printouts/Copies - Ledger B&W	\$0.50
Library	Local	Printouts/Copies - Ledger Color	\$0.75
Parks and Recreation	Local	Admission - Adult - Basketball - Men - Fall	\$1 per player per game. Age 8 and under are free.
Parks and Recreation	Local	Admission - Adult - Basketball - Men - Winter	\$2 per player per game. Age 8 and under are free.
Parks and Recreation	Local	Admission - Youth - Football - Fall	\$5 per attendee per game. Age 8 and under are free.
Parks and Recreation	Local	Admission - Youth - Basketball - Winter	\$3 per attendee per game. Age 8 and under are free.
Parks and Recreation	Local	Athletic Programs - Adult - Basketball - Men - Fall	\$450 per participating team

Department	Set by Local or State	Fee Description	
Parks and Recreation	Local	Athletic Programs - Adult - Basketball - Men - Winter	\$450 per participating team
Parks and Recreation	Local	Athletic Programs - Adult - Softball - Church League - Spring	\$450 per participating team
Parks and Recreation	Local	Athletic Programs - Adult - Softball - Co-Ed - Summer	\$450 per participating team
Parks and Recreation	Local	Athletic Programs - Adult - Softball - Men - Summer	\$450 per participating team
Parks and Recreation	Local	Athletic Programs - Adult - Softball - Women - Summer	\$450 per participating team
Parks and Recreation	Local	Athletic Programs - Adult - Volleyball - Women - Fall	\$500 per participating team
Parks and Recreation	Local	Athletic Programs - Adult - Volleyball - Women - Winter	\$500 per participating team
Parks and Recreation	Local	Athletic Programs - Youth - Baseball - Camp	\$30 per player
Parks and Recreation	Local	Athletic Programs - Youth - Basketball League - Co-Ed - Spring	\$40 per player
Parks and Recreation	Local	Athletic Programs - Youth - Basketball Camp - Co-Ed - Two camps	\$40 per player per camp
Parks and Recreation	Local	Athletic Programs - Youth - Basketball League - Co-Ed - Winter	\$85 per player
Parks and Recreation	Local	Athletic Programs - Youth - Basketball Camp - Girls	\$30 per player
Parks and Recreation	Local	Athletic Programs - Youth - Cheerleading - Camp	\$15 per player
Parks and Recreation	Local	Athletic Programs - Youth - Cheerleading (Basketball) - Winter	\$85 per player
Parks and Recreation	Local	Athletic Programs - Youth - Cheerleading (Football) - Fall	\$85 per player
Parks and Recreation	Local	Athletic Programs - Youth - Football - Camp	\$15 per player
Parks and Recreation	Local	Athletic Programs - Youth - Football - Fall	\$85 per player
Parks and Recreation	Local	Athletic Programs - Youth - Soccer (Indoor) - Winter	\$25 per player
Parks and Recreation	Local	Athletic Programs - Youth - Soccer (Outdoor) - Fall	\$80 per player
Parks and Recreation	Local	Athletic Programs - Youth - Soccer (Outdoor) - Spring	\$80 per player
Parks and Recreation	Local	Athletic Programs - Youth - Softball - Camp	\$30 per player
Parks and Recreation	Local	Athletic Programs - Youth - Softball - Fall	\$60 per player
Parks and Recreation	Local	Athletic Programs - Youth - Softball - Spring	\$85 per player
Parks and Recreation	Local	Athletic Programs - Youth - Tennis - Camp	\$30 per player
Parks and Recreation	Local	Athletic Programs - Youth - Volleyball - Two camps	\$30 per player per camp
Parks and Recreation	Local	Athletic Programs - Youth - Volleyball - Winter	\$85 per player

Department	Set by Local or State	Fee Description	FY24 Fee
Parks and Recreation	Local	Athletic Programs - Youth - Volleyball - Summer	\$40 per player
Parks and Recreation	Local	Athletic Programs - Youth - Wrestling - Winter	\$85 per player
Parks and Recreation	Local	Athletic Programs - Youth - Wrestling - Summer	\$40 per player
Parks and Recreation	Local	Athletic Programs - Youth/Adult - Pickleball - Camp	\$10 per player
Parks and Recreation	Local	Athletic Programs - Youth/Adult - Pickleball - Year-round	\$1 per player per day. Age 13 and under are free.
Parks and Recreation	Local	Athletic Programs - Youth/Adult - Pickleball - Use of Court (JPP) - Annual Membership	\$30 per player per year
Parks and Recreation	Local	Athletic Programs - Youth/Adult - Pickleball - Use of Court (JPP) - Daily Use	\$1 per player
Parks and Recreation	Local	Athletic Programs - Youth/Adult - Tennis - Use of Court (JPP) - Annual Membership	\$30 per player per year
Parks and Recreation	Local	Events - Community - Craft Show	\$25 vendor fee per spot
Parks and Recreation	Local	Events - Community - Yard Sale	\$25 per spot (optional \$10 table and 2 chair rental fee)
Parks and Recreation	Local	Exercise Programs - Adult - TNT Class	\$30 when conducted by certified trainer
Parks and Recreation	Local	Exercise Programs - Youth/Adult - Reboot! Sportsbackers Exercise Class	Free
Parks and Recreation	Local	Exercise Programs - Youth/Adult - Walking	Free - Gym open Mon - Fri 7am - 11am.
Parks and Recreation	Local	Exercise Programs - Youth/Adult - Weight Room - Daily Use	\$1 per day. Ages 14+ only.
Parks and Recreation	Local	Exercise Programs - Youth/Adult - Weight Room - Weekly Use	\$3 per week. Ages 14+ only.
Parks and Recreation	Local	Exercise Programs - Youth/Adult - Weight Room - Monthly Use	\$10 per month. Ages 14+ only.
Parks and Recreation	Local	Exercise Programs - Youth/Adult - Weight Room - Year-Round Use	\$30 per year. Ages 14+ only.
Parks and Recreation	Local	Facility Use - Community - Chair Rental	\$50 facility fee
Parks and Recreation	Local	Facility Use - Community - Table Rental	\$50 facility fee
Parks and Recreation	Local	Facility Use - Community - Full Day Rental of Entire War Memorial Building or Amelia County softball/baseball/soccer/football fields	\$300 per day
Parks and Recreation	Local	Facility Use - Community - Partial Day Rental of the Gym (4 hours)	\$100 per 4 day
Parks and Recreation	Local	Facility Use - Community - Non-profit Rentals (churches, schools, government entities, and head start activities)	Free
Parks and Recreation	Local	Facility Use - Community - Partial Day Rental of the building (5 hours - 3 hours of use, 1 hour to clean-up. Example: birthday and graduation party, baby/bridal shower, etc)	\$100 per day
Parks and Recreation	Local	Senior Citizen Program - Adult - Senior Citizen Activities	\$5 per person per activity
Parks and Recreation	Local	Senior Citizen Program - Adult - Weight Room age 55+	Free
Parks and Recreation	Local	Zoning Permit for business license	\$25.00

Department		Set by Local or State	Fee Description	FY24 Fee
Planning	Local	Zoning Text Amendment		\$500.00
Planning	Local	Rezoning request		\$500.00
Planning	Local	Appeal to Board of Zoning Appeals		\$500.00
Planning	Local	Special Exception permit		\$500.00
Planning	Local	Conditional rezoning request		\$500 base fee plus \$25 per acre
Planning	Local	Minor and major subdivisions		\$250 base fee plus \$25/lot
Planning	Local	Plat - family cut		\$25.00
Planning	Local	Plat - single cut		\$50.00
Planning	Local	Plat - boundary line adjustment		\$25.00
Planning	Local	Plat - resurvey		\$25.00
Planning	Local	Plat - easement		\$25.00
Planning	Local	Site plan - 1st submittal		\$300.00
Planning	Local	Site plan - resubmittal		\$25.00
Planning	Local	Sign permit		\$25.00
Public Works	Local	Use of County Park		\$25/day
Public Works	Local	Use of Courthouse Square		\$25/day
Public Works	Local	EDA Park Sign Advertising		\$50 initial setup then \$25/week or \$75/month
Sheriff	Local	Copies of documentation or recordings		\$5 first 10 pages plus \$0.50/page over 10 pages. Searches over 30 minutes rounded up to the nearest quarter hour and billed at researcher's hourly rate.
Sheriff	Local	Copies of audio/visual recordings		Free for time spent under 30 mins. Greater than 30 mins rounded up to the nearest quarter hour and billed at researcher's hourly rate.
Sheriff	Local	Address marker signs		\$15 per sign
Treasurer	Local	Dog tag - Lifetime spayed/neutered		\$20.00
Treasurer	Local	Dog tag - Lifetime not spayed/neutered		\$40.00
Treasurer	Local	Dog tag - spayed/neutered		\$5.00
Treasurer	Local	Dog tag - not spayed/neutered		\$10.00
Treasurer	Local	Kennel tag - up to 20 dogs		\$35.00
Treasurer	Local	Kennel tag - 21 - 50 dogs		\$50.00

Department		Set by Local or State	Fee Description	FY24 Fee
Treasurer	Local	Bad Check Fee		\$35.00
Treasurer	Local	Collection Fee (charged on accounts sent to collection agency)		\$20.00
Treasurer	State	DMV Stop Fee		\$25.00
Utilities	Local	Service Application Fee		\$150. Should the County determine that any water and sewer drawing submitted require review and comment by outside professionals, the County shall charge a fee for the review in the amount of direct cost of the review plus 10% for
Utilities	Local	Copy charge - ordinances		\$10/copy
Utilities	Local	Copy charge - construction specifications and standards		\$15/copy
Utilities	Local	Facility Fee - Water - Class I - Residential Customers and Class II - all others: 5/8 inch, 1 ERU per unit		\$3,000.00
Utilities	Local	Facility Fee - Water - Class I - Residential Customers and Class II - all others: 3/4 inch, 1 ERU per unit		\$3,000.00
Utilities	Local	Facility Fee - Water - Class I - Residential Customers and Class II - all others: 1 inch, 2 ERU per unit		\$6,000.00
Utilities	Local	Facility Fee - Water - Class I - Residential Customers and Class II - all others: 1.5 inch, 5 ERU per unit		\$15,000.00
Utilities	Local	Facility Fee - Water - Class I - Residential Customers and Class II - all others: 2 inch, 8 ERU per unit		\$24,000.00
Utilities	Local	Facility Fee - Water - Class I - Residential Customers and Class II - all others: 3 inch, 16 ERU per unit		\$48,000.00
Utilities	Local	Facility Fee - Water - Class I - Residential Customers and Class II - all others: 4 inch, 25 ERU per unit		\$75,000.00
Utilities	Local	Facility Fee - Water - Class I - Residential Customers and Class II - all others: 6 inch, 50 ERU per unit		\$150,000.00
Utilities	Local	Facility Fee - Water - Class I - Residential Customers and Class II - all others: 8 inch, 80 ERU per unit		\$240,000.00
Utilities	Local	Facility Fee - Water - Fire sprinkler systems		50% of the facility fee
Utilities	Local	Facility Fee - Sewer - Class I - Residential Customers and Class II - all others: 5/8 inch, 1 ERU per unit		\$4,000.00
Utilities	Local	Facility Fee - Sewer - Class I - Residential Customers and Class II - all others: 3/4 inch, 1 ERU per unit		\$4,000.00
Utilities	Local	Facility Fee - Sewer - Class I - Residential Customers and Class II - all others: 1 inch, 2 ERU per unit		\$8,000.00
Utilities	Local	Facility Fee - Sewer - Class I - Residential Customers and Class II - all others: 1.5 inch, 5 ERU per unit		\$20,000.00
Utilities	Local	Facility Fee - Sewer - Class I - Residential Customers and Class II - all others: 2 inch, 8 ERU per unit		\$32,000.00
Utilities	Local	Facility Fee - Sewer - Class I - Residential Customers and Class II - all others: 3 inch, 16 ERU per unit		\$64,000.00
Utilities	Local	Facility Fee - Sewer - Class I - Residential Customers and Class II - all others: 4 inch, 25 ERU per unit		\$100,000.00
Utilities	Local	Facility Fee - Sewer - Class I - Residential Customers and Class II - all others: 6 inch, 50 ERU per unit		\$200,000.00
Utilities	Local	Facility Fee - Sewer - Class I - Residential Customers and Class II - all others: 8 inch, 80 ERU per unit		\$320,000.00
Utilities	Local	Base charge - Class I - Residential customers and Class II - all others: 5/8 inch, 1 ERU per unit		\$10/month for water, \$13/month for sewer

Set by Local or State		Fee Description		FY24 Fee
Utilities	Local	Base charge - Class I - Residential customers and Class II - all others: 3/4 inch, 1.5 ERU per unit		\$15/month for water, \$19.50/month for sewer
Utilities	Local	Base charge - Class I - Residential customers and Class II - all others: 1 inch, 2.5 ERU per unit		\$25/month for water, \$32.50/month for sewer
Utilities	Local	Base charge - Class I - Residential customers and Class II - all others: 1.5 inch, 5 ERU per unit		\$50/month for water, \$65/month for sewer
Utilities	Local	Base charge - Class I - Residential customers and Class II - all others: 2 inch, 8 ERU per unit		\$80/month for water, \$104/month for sewer
Utilities	Local	Base charge - Class I - Residential customers and Class II - all others: 3 inch, 16 ERU per unit		\$160/month for water, \$208/month for sewer
Utilities	Local	Base charge - Class I - Residential customers and Class II - all others: 4 inch, 25 ERU per unit		\$250/month for water, \$325/month for sewer
Utilities	Local	Base charge - Class I - Residential customers and Class II - all others: 6 inch, 50 ERU per unit		\$500/month for water, \$650/month for sewer
Utilities	Local	Base charge - Class I - Residential customers and Class II - all others: 8 inch, 80 ERU per unit		\$800/month for water, \$1040/month for sewer
Utilities	Local	Usage - Class I - Residential customers and Class II - all others		\$0.005 per month per gallon for water, \$0.0065 per month per gallon. Sewer fees for facilities not connected to public water shall be assessed based on a water use rate of 5,000 gallons. In lieu of this rate, the owner may install, at their own expense, Cost plus 100% to cover labor and equipment when County performs the service
Utilities	Local	Connection fees		\$300.00
Utilities	Local	Discharge permit fee - Discharge application processing fee		Cost plus 50%
Utilities	Local	Discharge permit fee - Inspection, sampling, and surveillance fee		\$300.00
Utilities	Local	Discharge permit fee - Filing appeals fee		\$300.00
Utilities	Local	Discharge permit fee - Accidental discharge procedure/construction review fee		\$0.10 per gallon of measured flow
Utilities	Local	Hauled wastewater from domestic sources (private septic tanks, porta-johns, etc)		Negotiated based on the material discharged (composition, chemical and physical characteristics, volume, and so forth)
Utilities	Local	Hauled wastewater from all other sources (industrial, other wastewater treatment facilities, etc)		(Total bill x 0.5) x [(BOD5mg/l) / (250mg/l)]
Utilities	Local	Heavy waste fees - BOD5		(Total bill x 0.1) x [(TSSmg/l) / (250mg/l)]
Utilities	Local	Heavy waste fees - TSS		(Total bill x 0.5) x [(TKNmg/l) / (25mg/l)]
Utilities	Local	Heavy waste fees - TKN		(Total bill x 0.5) x [(Oil and Grease) / (100mg/l)]
Utilities	Local	Heavy waste fees - Oil and grease		A 10% penalty charge shall be assessed on delinquent accounts as described in the Water and Sewer User Ordinance. Further penalty fees described in the Water and Sewer User Ordinance may also be assessed.
Utilities	Local	Penalties		

Section 6

Summary of Payroll Costs - Salaried Employees (Per Department)

Fund	Sum of 1100	Sum of 2100	Sum of 2210	Sum of 2300	Sum of 2400	Sum of 2700	Sum of 2900	Sum of 2600	Sum of 2800	Sum of Salary + Fringe
100										
11010	\$60,600.00	\$4,635.90	\$0.00	\$0.00	\$0.00	\$48.48	\$0.00	\$0.00	\$0.00	\$65,284.38
12110	\$198,336.47	\$15,172.74	\$14,795.90	\$8,052.48	\$2,657.71	\$158.67	\$436.34	\$50.00	\$100.00	\$239,760.31
12111	\$72,500.00	\$5,546.25	\$5,408.50	\$0.00	\$971.50	\$58.00	\$159.50	\$25.00	\$50.00	\$84,718.75
12130	\$75,660.86	\$5,788.06	\$5,644.30	\$23,584.32	\$1,013.86	\$60.53	\$166.45	\$50.00	\$100.00	\$112,068.37
12310	\$220,279.45	\$16,851.38	\$16,432.85	\$24,104.16	\$2,951.74	\$176.22	\$484.61	\$100.00	\$200.00	\$281,580.41
12410	\$222,603.70	\$17,029.18	\$16,606.24	\$35,328.96	\$2,982.89	\$178.08	\$489.73	\$100.00	\$200.00	\$295,518.78
12420	\$153,582.67	\$11,749.07	\$11,457.27	\$17,664.48	\$2,058.01	\$122.87	\$337.88	\$50.00	\$100.00	\$197,122.25
13200	\$82,836.34	\$6,336.98	\$6,179.59	\$9,612.00	\$1,110.01	\$66.27	\$182.24	\$25.00	\$50.00	\$106,398.42
21600	\$268,816.96	\$20,564.50	\$20,053.75	\$38,766.24	\$3,602.15	\$215.05	\$591.40	\$100.00	\$200.00	\$352,910.04
21900	\$49,622.42	\$3,796.12	\$3,701.83	\$8,052.48	\$664.94	\$39.70	\$109.17	\$25.00	\$50.00	\$66,061.66
22100	\$269,212.86	\$20,594.78	\$20,083.28	\$26,655.84	\$3,607.45	\$188.45	\$592.27	\$75.00	\$150.00	\$341,159.93
31200	\$2,215,777.00	\$169,506.94	\$165,296.96	\$376,938.54	\$29,691.41	\$37,108.06	\$4,874.71	\$975.00	\$1,950.00	\$3,002,118.63
34100	\$119,974.05	\$9,178.01	\$8,950.06	\$19,224.00	\$1,607.65	\$1,484.69	\$263.94	\$50.00	\$100.00	\$160,832.41
35100	\$130,719.28	\$10,000.02	\$9,751.66	\$17,664.48	\$1,751.64	\$1,398.70	\$287.58	\$75.00	\$150.00	\$171,798.36
35500	\$160,831.94	\$12,303.64	\$11,998.06	\$9,612.00	\$2,155.15	\$128.67	\$353.83	\$50.00	\$100.00	\$197,533.29
42400	\$117,421.70	\$8,982.76	\$8,759.66	\$16,104.96	\$1,573.45	\$93.94	\$258.33	\$50.00	\$100.00	\$153,344.79
43200	\$520,687.43	\$39,832.59	\$38,843.28	\$77,651.54	\$6,977.21	\$7,447.76	\$1,145.51	\$258.33	\$516.67	\$693,360.32
71100	\$197,672.47	\$15,121.94	\$14,746.37	\$31,066.09	\$2,648.81	\$158.14	\$434.88	\$75.00	\$150.00	\$262,073.70
73000	\$241,820.25	\$18,499.25	\$18,039.79	\$54,079.70	\$3,240.39	\$193.46	\$532.00	\$125.00	\$250.00	\$336,779.85
81100	\$94,500.00	\$7,229.25	\$7,049.70	\$14,492.16	\$1,266.30	\$75.60	\$207.90	\$25.00	\$50.00	\$124,895.91
100 Total	\$5,473,455.84	\$418,719.37	\$403,799.05	\$808,654.43	\$72,532.27	\$49,401.32	\$11,908.28	\$2,283.33	\$4,566.67	\$7,245,320.57
502										
44000	\$167,499.17	\$12,813.69	\$12,495.44	\$36,768.50	\$2,244.49	\$2,944.80	\$368.50	\$83.33	\$166.67	\$235,384.58
45000	\$17,749.45	\$1,357.83	\$1,324.11	\$3,204.01	\$237.84	\$14.20	\$39.05	\$8.33	\$16.67	\$23,951.49
502 Total	\$185,248.62	\$14,171.52	\$13,819.55	\$39,972.50	\$2,482.33	\$2,959.00	\$407.55	\$91.67	\$183.33	\$259,336.08
Grand Total	\$5,658,704.47	\$432,890.89	\$417,618.59	\$848,626.94	\$75,014.60	\$52,360.32	\$12,315.83	\$2,375.00	\$4,750.00	\$7,504,656.64

Summary of Payroll Costs - Wage Employees (Per Department)

Fund	Average Hours	Sum of 1300	Sum of 2100	Sum of Wage + Fringe
100				
13200	\$1,500.00	\$47,782.50	\$3,655.36	\$51,437.86
31200	\$948.50	\$84,477.02	\$6,462.49	\$90,939.51
34100	\$300.00	\$4,725.00	\$361.46	\$5,086.46
42400	\$625.00	\$10,112.81	\$773.63	\$10,886.44
43200	\$500.00	\$13,000.00	\$994.50	\$13,994.50
71100	\$500.00	\$91,000.00	\$6,961.50	\$97,961.50
73000	\$590.00	\$22,148.60	\$1,694.37	\$23,842.97
81100	\$282.50	\$20,460.98	\$1,565.27	\$22,026.25
22100	\$1,500.00	\$23,625.00	\$1,807.31	\$25,432.31
21800	\$155.00	\$2,441.25	\$186.76	\$2,628.01
100 Total	\$637.30	\$319,773.16	\$24,462.65	\$344,235.81
502				
44000	\$750.00	\$19,703.25	\$1,507.30	\$21,210.55
502 Total	\$750.00	\$19,703.25	\$1,507.30	\$21,210.55
Grand Total	\$640.94	\$339,476.41	\$25,969.95	\$365,446.36

Total Personnel Costs (Salary and Wage Plus Fringe)..... \$ 7,870,103.00

Section 7

Health Insurance Cost By Option (Monthly)

Plan Number	Plan Type	Projected Increase 0%		Percent Covered by Employee	Percent Covered by Employer	Cost to Employee		Cost to Employer	
		Current Plan Premium	Projected Plan Premium						
0	None	\$ -	\$ -	0.000%	0.000%	\$ -	\$ -	\$ -	\$ -
1	A 500 Employee Only	\$ 890.00	\$ 890.00	10.000%	90.000%	\$ 89.00	\$ -	\$ 801.00	\$ -
2	A 500 Employee + Child	\$ 1,647.00	\$ 1,647.00	25.000%	75.000%	\$ 411.75	\$ -	\$ 1,235.25	\$ -
3	A 500 Employee + Children	\$ 2,403.00	\$ 2,403.00	31.000%	69.000%	\$ 744.93	\$ -	\$ 1,658.07	\$ -
4	A 500 Employee + Spouse	\$ 1,647.00	\$ 1,647.00	50.000%	50.000%	\$ 823.50	\$ -	\$ 823.50	\$ -
5	A 500 Family	\$ 2,403.00	\$ 2,403.00	54.099%	45.901%	\$ 1,300.00	\$ -	\$ 1,103.00	\$ -
6	A HDHP Ded Employee Only	\$ 699.00	\$ 699.00	4.000%	96.000%	\$ 27.96	\$ -	\$ 671.04	\$ -
7	A HDHP Ded Employee + Child	\$ 1,293.00	\$ 1,293.00	16.000%	84.000%	\$ 206.88	\$ -	\$ 1,086.12	\$ -
8	A HDHP Ded Employee + Children	\$ 1,887.00	\$ 1,887.00	19.200%	80.800%	\$ 362.30	\$ -	\$ 1,524.70	\$ -
9	A HDHP Ded Employee + Spouse	\$ 1,293.00	\$ 1,293.00	32.000%	68.000%	\$ 413.76	\$ -	\$ 879.24	\$ -
10	A HDHP Ded Family	\$ 1,887.00	\$ 1,887.00	36.000%	64.000%	\$ 679.32	\$ -	\$ 1,207.68	\$ -
11	B 500 Employee Only	\$ 890.00	\$ 890.00	9.000%	91.000%	\$ 80.10	\$ -	\$ 809.90	\$ -
12	B 500 Employee + Child	\$ 1,647.00	\$ 1,647.00	22.500%	77.500%	\$ 370.58	\$ -	\$ 1,276.43	\$ -
13	B 500 Employee + Children	\$ 2,403.00	\$ 2,403.00	28.625%	71.375%	\$ 687.86	\$ -	\$ 1,715.14	\$ -
14	B 500 Employee + Spouse	\$ 1,647.00	\$ 1,647.00	45.000%	55.000%	\$ 741.15	\$ -	\$ 905.85	\$ -
15	B 500 Family	\$ 2,403.00	\$ 2,403.00	51.000%	49.000%	\$ 1,225.53	\$ -	\$ 1,177.47	\$ -
16	B HDHP Ded Employee Only	\$ 699.00	\$ 699.00	3.500%	96.500%	\$ 24.47	\$ -	\$ 674.54	\$ -
17	B HDHP Ded Employee + Child	\$ 1,293.00	\$ 1,293.00	15.625%	84.375%	\$ 202.03	\$ -	\$ 1,090.97	\$ -
18	B HDHP Ded Employee + Children	\$ 1,887.00	\$ 1,887.00	19.000%	81.000%	\$ 358.53	\$ -	\$ 1,528.47	\$ -
19	B HDHP Ded Employee + Spouse	\$ 1,293.00	\$ 1,293.00	31.625%	68.375%	\$ 408.91	\$ -	\$ 884.09	\$ -
20	B HDHP Ded Family	\$ 1,887.00	\$ 1,887.00	35.500%	64.500%	\$ 669.89	\$ -	\$ 1,217.12	\$ -
21	Average	\$ 1,528.48	\$ 1,528.48	26.934%	73.066%	\$ 411.68	\$ -	\$ 1,116.80	\$ -

Payroll Costs Per Employee (Annually) - Salaried

Comp Board		Amelia											
COLA		COLA											
5%		5%											
Last Name	First Name	Position Number	Fund	Major	Pay Periods	Hlth Ins	Current Salary	State Funded?	Projected State Funding	Projected Local Funding	Percent	Salary 1100	Salary + Fringe
Felts	David	11010-001	100	011010	24	0	\$ 12,600.00	No	\$ -	\$ 12,600.00	100%	\$ 12,600.00	\$ 13,573.98
Jones	Dexter	11010-002	100	011010	24	0	\$ 12,000.00	No	\$ -	\$ 12,000.00	100%	\$ 12,000.00	\$ 12,927.60
Weyant	Shaun	11010-003	100	011010	24	0	\$ 12,000.00	No	\$ -	\$ 12,000.00	100%	\$ 12,000.00	\$ 12,927.60
Easter	Joseph	11010-004	100	011010	24	0	\$ 12,000.00	No	\$ -	\$ 12,000.00	100%	\$ 12,000.00	\$ 12,927.60
Robinson	Todd	11010-005	100	011010	24	0	\$ 12,000.00	No	\$ -	\$ 12,000.00	100%	\$ 12,000.00	\$ 12,927.60
Harvie	Taylor	12110-001	100	012110	24	6	\$ 142,388.40	No	\$ -	\$ 149,507.82	100%	\$ 149,507.82	\$ 182,677.86
Gunn	Ashley	12110-002	100	012110	24	0	\$ 46,503.48	No	\$ -	\$ 48,828.65	100%	\$ 48,828.65	\$ 57,082.45
Smith	Maribeth	12111-001	100	012111	24	0	\$ 57,834.00	No	\$ -	\$ 72,500.00	100%	\$ 72,500.00	\$ 84,718.75
Johnson	Shandra	12130-001	100	012130	24	7	\$ 35,405.75	No	\$ -	\$ 37,176.04	100%	\$ 37,176.04	\$ 56,511.46
Flippin	Virginia	12130-002	100	012130	24	9	\$ 36,652.21	No	\$ -	\$ 38,484.82	100%	\$ 38,484.82	\$ 55,556.91
Walsh	Laura	12310-001	100	012310	24	0	\$ 87,557.40	Yes	\$ 90,541.00	\$ 1,394.27	100%	\$ 91,935.27	\$ 107,409.43
Walker	Athens	12310-002	100	012310	24	1	\$ 47,732.55	Yes	\$ 39,610.00	\$ 10,509.18	100%	\$ 50,119.18	\$ 68,201.14
Farley	Amanda	12310-003	100	012310	24	10	\$ 38,500.00	Yes	\$ 26,208.00	\$ 14,217.00	100%	\$ 40,425.00	\$ 61,763.35
Johnson	Jenny	12310-004	100	012310	24	0	\$ 36,000.00	Yes	\$ 26,208.00	\$ 11,592.00	100%	\$ 37,800.00	\$ 44,206.50
									\$ -	\$ -	0%	\$ -	\$ -
Coleman	Stephanie	12410-001	100	012410	24	6	\$ 78,939.00	Yes	\$ 82,837.00	\$ 48.95	100%	\$ 82,885.95	\$ 104,896.83
Fleming	Wanda	12410-002	100	012410	24	6	\$ 52,389.75	Yes	\$ 39,610.00	\$ 19,399.24	100%	\$ 59,009.24	\$ 77,020.76
Williams	April	12410-003	100	012410	24	1	\$ 36,291.15	No	\$ -	\$ 42,275.89	100%	\$ 42,275.89	\$ 59,044.10
Watson	Brandi	12410-004	100	012410	24	1	\$ 32,027.10	No	\$ -	\$ 38,432.63	100%	\$ 38,432.63	\$ 54,557.09
Worrell	Joshua	12420-001	100	012420	24	1	\$ 90,000.00	No	\$ -	\$ 94,500.00	100%	\$ 94,500.00	\$ 120,015.75
Wright	Tammi	12420-002	100	012420	24	6	\$ 56,269.21	No	\$ -	\$ 59,082.67	100%	\$ 59,082.67	\$ 77,106.50
Harbom	Debra	13200-001	100	013200	24	1	\$ 78,891.75	Yes	\$ 82,836.00	\$ 0.34	100%	\$ 82,836.34	\$ 106,398.42
Wilson	Marilyn	21600-001	100	021600	24	1	\$ 116,914.85	Yes	\$ 116,726.00	\$ 6,034.59	100%	\$ 122,760.59	\$ 153,009.99
Booker	Juanita	21600-002	100	021600	24	9	\$ 57,774.65	Yes	\$ 40,677.00	\$ 19,986.38	100%	\$ 60,663.38	\$ 81,450.38
Rawls	Melissa	21600-003	100	021600	24	6	\$ 45,428.75	Yes	\$ 36,806.00	\$ 10,894.19	100%	\$ 47,700.19	\$ 63,817.45
Edwards	Whitney	21600-004	100	021600	24	9	\$ 35,897.90	Yes	\$ 36,806.00	\$ 886.80	100%	\$ 37,692.80	\$ 54,632.22
Harver	Bonnie	21900-001	100	021900	24	6	\$ 47,259.45	No	\$ -	\$ 49,622.42	100%	\$ 49,622.42	\$ 66,061.66
Harrison	Lee	22100-001	100	022100	24	6	\$ 145,669.65	Yes	\$ 145,355.00	\$ 7,998.13	100%	\$ 152,953.13	\$ 186,684.97
Ball	Stewart	22100-002	100	022100	24	6	\$ 62,508.60	Yes	\$ 65,634.00	\$ 0.03	100%	\$ 65,634.03	\$ 84,748.65
Noel	Harriette	22100-003	100	022100	24	9	\$ 48,214.95	Yes	\$ 34,318.00	\$ 16,307.70	100%	\$ 50,625.70	\$ 69,726.32
Walker	Ricky L	31200-001	100	031200	24	6	\$ 94,356.00	Yes	\$ 93,263.00	\$ 8,093.00	100%	\$ 101,356.00	\$ 128,193.80
Sydnor	Carson E	31200-002	100	031200	24	6	\$ 47,983.00	Yes	\$ 46,305.00	\$ 8,678.00	100%	\$ 54,983.00	\$ 72,320.13
Stanley	Amber M	31200-003	100	031200	24	6	\$ 39,854.00	Yes	\$ 30,312.00	\$ 16,542.00	100%	\$ 46,854.00	\$ 62,829.53
Locke	Kamryn L	31200-004	100	031200	24	7	\$ 42,432.00	Yes	\$ 30,312.00	\$ 19,120.00	100%	\$ 49,432.00	\$ 71,665.59
Siegle	Philip R III	31200-005	100	031200	24	5	\$ 54,700.00	Yes	\$ 47,145.00	\$ 14,555.00	100%	\$ 61,700.00	\$ 86,400.83
Cope	Ranna D	31200-006	100	031200	24	1	\$ 54,024.00	Yes	\$ 37,480.00	\$ 23,544.00	100%	\$ 61,024.00	\$ 81,976.03
Wargofcak	Justin E	31200-007	100	031200	24	6	\$ 56,056.00	Yes	\$ 46,935.00	\$ 16,121.00	100%	\$ 63,056.00	\$ 82,823.62
Pugh	Gary A Jr	31200-008	100	031200	24	6	\$ 71,710.00	Yes	\$ 57,602.00	\$ 21,108.00	100%	\$ 78,710.00	\$ 101,367.35
Craig	Charlene D	31200-009	100	031200	24	1	\$ 36,854.00	Yes	\$ 30,312.00	\$ 13,542.00	100%	\$ 43,854.00	\$ 61,636.45
Rodman	Abraham J	31200-010	100	031200	24	1	\$ 79,088.00	Yes	\$ 67,404.00	\$ 18,684.00	100%	\$ 86,088.00	\$ 111,666.84
Reilly	Bridgette CV	31200-011	100	031200	24	1	\$ 42,681.00	Yes	\$ 34,040.00	\$ 15,641.00	100%	\$ 49,681.00	\$ 68,539.11
White	James R Jr	31200-012	100	031200	24	6	\$ 49,304.00	Yes	\$ 46,654.00	\$ 9,650.00	100%	\$ 56,304.00	\$ 74,825.20
Turner	Kasey C	31200-013	100	031200	24	6	\$ 36,854.00	Yes	\$ 30,312.00	\$ 13,542.00	100%	\$ 43,854.00	\$ 60,076.93
Atkins	Christopher M	31200-014	100	031200	24	1	\$ 54,118.00	Yes	\$ 46,620.00	\$ 14,498.00	100%	\$ 61,118.00	\$ 82,087.38
Woodbridge	Kyle W	31200-015	100	031200	24	7	\$ 55,599.00	Yes	\$ 47,841.00	\$ 14,758.00	100%	\$ 62,599.00	\$ 87,263.22
Edwards	William R	31200-016	100	031200	24	9	\$ 58,858.00	Yes	\$ 51,172.00	\$ 14,686.00	100%	\$ 65,858.00	\$ 88,641.27
Pollock	John R Jr	31200-017	100	031200	24	8	\$ 70,766.00	Yes	\$ 53,176.00	\$ 24,590.00	100%	\$ 77,766.00	\$ 110,492.96
Price	Joshua M	31200-018	100	031200	24	6	\$ 49,568.00	Yes	\$ 47,217.00	\$ 9,351.00	100%	\$ 56,568.00	\$ 75,137.93
Hamill	Jamie D	31200-019	100	031200	24	0	\$ 48,969.00	No	\$ -	\$ 55,969.00	100%	\$ 55,969.00	\$ 66,375.88
Abdelmageed	Ahmed M	31200-020	100	031200	24	6	\$ 47,821.00	No	\$ -	\$ 54,821.00	100%	\$ 54,821.00	\$ 73,068.44
Smith	Trent M	31200-021	100	031200	24	6	\$ 43,750.00	No	\$ -	\$ 52,000.00	100%	\$ 52,000.00	\$ 69,726.68
McMillian	Farron L	31200-022	100	031200	24	0	\$ 46,720.00	No	\$ -	\$ 52,750.00	100%	\$ 52,750.00	\$ 62,562.65
Franklin	Christopher M	31200-023	100	031200	24	6	\$ 48,969.00	No	\$ -	\$ 55,969.00	100%	\$ 55,969.00	\$ 74,428.36
Vacant		31200-024	100	031200	24	21	\$ 50,267.00	No	\$ -	\$ 58,517.00	100%	\$ 58,517.00	\$ 82,795.85
Roberts	Donald S	31200-025	100	031200	24	1	\$ 46,494.00	No	\$ -	\$ 52,520.00	100%	\$ 52,520.00	\$ 71,902.19
Rodriguez	Aaron	31200-026	100	031200	24	5	\$ 46,494.00	No	\$ -	\$ 52,520.00	100%	\$ 52,520.00	\$ 75,526.20
Tisdale	Sherard K	31200-027	100	031200	24	1	\$ 46,494.00	No	\$ -	\$ 52,520.00	100%	\$ 52,520.00	\$ 71,902.19
Lee	James	31200-028	100	031200	24	1	\$ 43,750.00	No	\$ -	\$ 52,000.00	100%	\$ 52,000.00	\$ 71,286.20
Roberts	Matthew J	31200-029	100	031200	24	9	\$ 43,750.00	No	\$ -	\$ 52,000.00	100%	\$ 52,000.00	\$ 72,225.08
Rayley	Stacy S	31200-030	100	031200	24	0	\$ 40,540.00	No	\$ -	\$ 47,540.00	100%	\$ 47,540.00	\$ 55,577.95
Madison	Samantha N	31200-031	100	031200	24	1	\$ 37,414.00	No	\$ -	\$ 44,414.00	100%	\$ 44,414.00	\$ 62,299.82
Coffey	Melissa	31200-032	100	031200	24	6	\$ 39,854.00	No	\$ -	\$ 46,854.00	100%	\$ 46,854.00	\$ 63,630.73
Mayo	Arlester M	31200-033	100	031200	24	6	\$ 35,578.00	No	\$ -	\$ 42,578.00	100%	\$ 42,578.00	\$ 58,565.38

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Section 9

Local and Regional Organizations

Agency	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Difference
Blackstone Area Bus System (BABS).....	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,600.00	\$10,600.00	0%
Feed More.....	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0%
Free Clinic of Powhatan.....	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$10,000.00	233%
Heart of Virginia Free Clinic.....	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	-
Longwood University Small Business Development Center.....	\$2,152.00	\$2,152.00	\$2,152.00	\$2,152.00	\$2,152.00	\$4,000.00	86%
Madeline's House - Southside Center for Violence Prevention, Inc.....	\$7,500.00	\$10,000.00	\$11,000.00	\$14,600.00	\$25,710.00	\$0.00	-100%
Piedmont Area Veterans Council.....	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	0%
Southeast Rural Community Assistance Project, Inc.....	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
STEPS, Inc.....	\$15,012.00	\$15,012.00	\$15,012.00	\$15,012.00	\$15,012.00	\$15,012.00	0%
Virginia's Retreat/Virginia's Crossroads.....	\$4,500.00	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	-100%
Virginia Legal Aid Society.....	\$1,210.00	\$1,258.00	\$1,309.00	\$1,361.00	\$2,500.00	\$2,600.00	4%
Virginia FFA Foundation.....	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0%
Chesterfield Co. Med-Flight (32300).....	\$600.00	\$400.00	\$500.00	\$200.00	\$900.00	\$1,500.00	67%
Commonwealth Regional Council Virginia's Heartland (81100).....	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	0%
Crossroads Community Services (52200).....	\$66,000.00	\$69,000.00	\$69,000.00	\$69,000.00	\$69,000.00	\$29,965.00	-57%
Amelia Co. Health Department (51100).....	\$152,105.00	\$138,142.00	\$142,097.00	\$135,818.00	\$151,756.00	\$154,851.55	2%
Brightpoint Community College (68000).....	\$1,128.00	-	-	\$1,080.00	\$1,068.00	\$1,150.00	8%
Piedmont Senior Resources Area Agency on Aging, Inc. (53230).....	\$10,152.00	\$12,050.00	\$13,350.00	\$14,815.00	\$14,900.00	\$14,643.00	-2%
Piedmont Soil and Water Conservation District (82400).....	\$12,900.00	\$12,900.00	\$12,900.00	\$12,900.00	\$12,900.00	\$12,900.00	0%
	\$312,259.00	\$295,914.00	\$315,820.00	\$318,438.00	\$348,498.00	\$292,721.55	-16%

Section 10

Capital Improvement Plan

Fiscal Year: 2024

Project #	Project Title	Department	Estimate	Priority
1	County Radio System Upgrade	Emergency Management	\$2,896,950.00	High
2	Wells Fargo Renovation	Administration	\$410,276.00	High
3	P&R Gym Upgrades	Parks & Recreation	\$185,233.00	High
4	PW Park Drainage Design	Public Works	\$39,000.00	High
5	PW Storage Building	Public Works	\$37,000.00	High
6	PW Jackson Building Park Improvements	Public Works	\$25,000.00	High
7	SD Groundwater Monitoring System	Sanitary District	\$155,000.00	High
8	PW Exhibit Building Improvements	Public Works	\$51,000.00	High
9	L Conceptual Model Study	Library	\$35,000.00	High
10	Admin TAP Sidewalk Project Phase I	Administration	\$222,175.00	High
11	ACPS Vocational Tech Center	Amelia County Public Schools	\$9,500,000.00	Medium
12	ACPS Bathroom Renovations HS	Amelia County Public Schools	\$1,444,500.00	Medium
13	ACPS HVAC RTU 1-2 Replacement HS	Amelia County Public Schools	\$730,810.00	Medium
14	ACPS Bathroom Renovation Planning MS	Amelia County Public Schools	\$180,000.00	Medium
15	ACPS Track Lighting HS	Amelia County Public Schools	\$399,000.00	Low
16	ACPS Bus Shop Field Lighting	Amelia County Public Schools	\$399,000.00	Low
17	ACPS Gym Floor ES	Amelia County Public Schools	\$200,000.00	High
18	ACPS Storage Building 2 Renovation	Amelia County Public Schools	\$127,380.00	High
19				
20				
21				
22				
23				
24				
25				
			\$17,037,324.00	

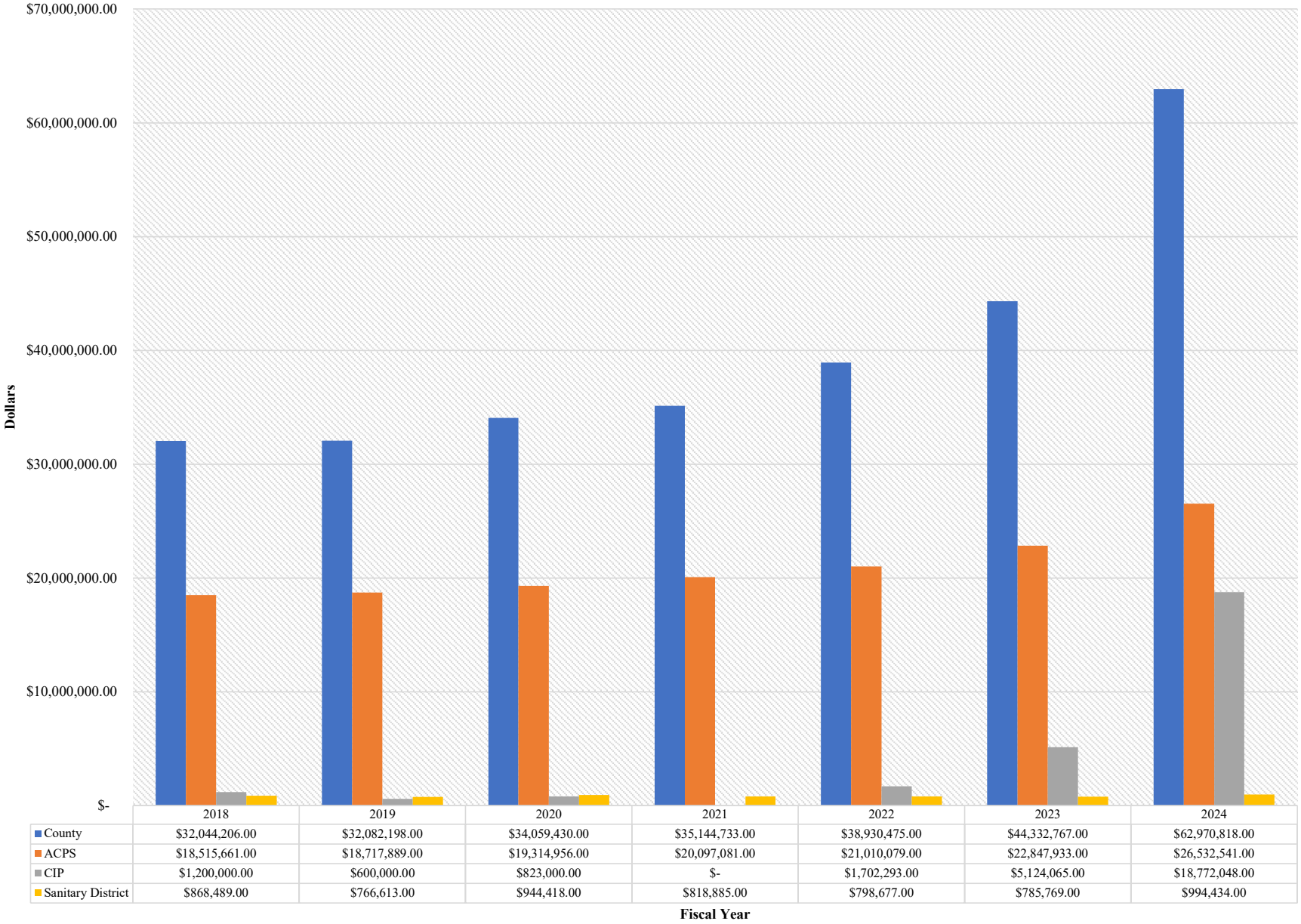
Current Year Fund Analysis

Beginning Balance of Cash in Fund Current Year.....	\$	10,536,512.53
Year-To-Date Host Fee Revenue on 02/28/2023.....	\$	1,850,305.85
Projected Host Fee Revenue at Current Year End (SLP).....	\$	2,775,458.78
Projected Other Revenue at Current Year End (Grants, etc.).....	\$	1,375,000.00
Projected Balance of Cash in Fund at Current Year End.....	\$	14,686,971.31
Current Project Appropriations.....	\$	6,967,105.86
Projected Balance of Cash in Fund at Current Year End After Project Expenditures.....	\$	7,719,865.45

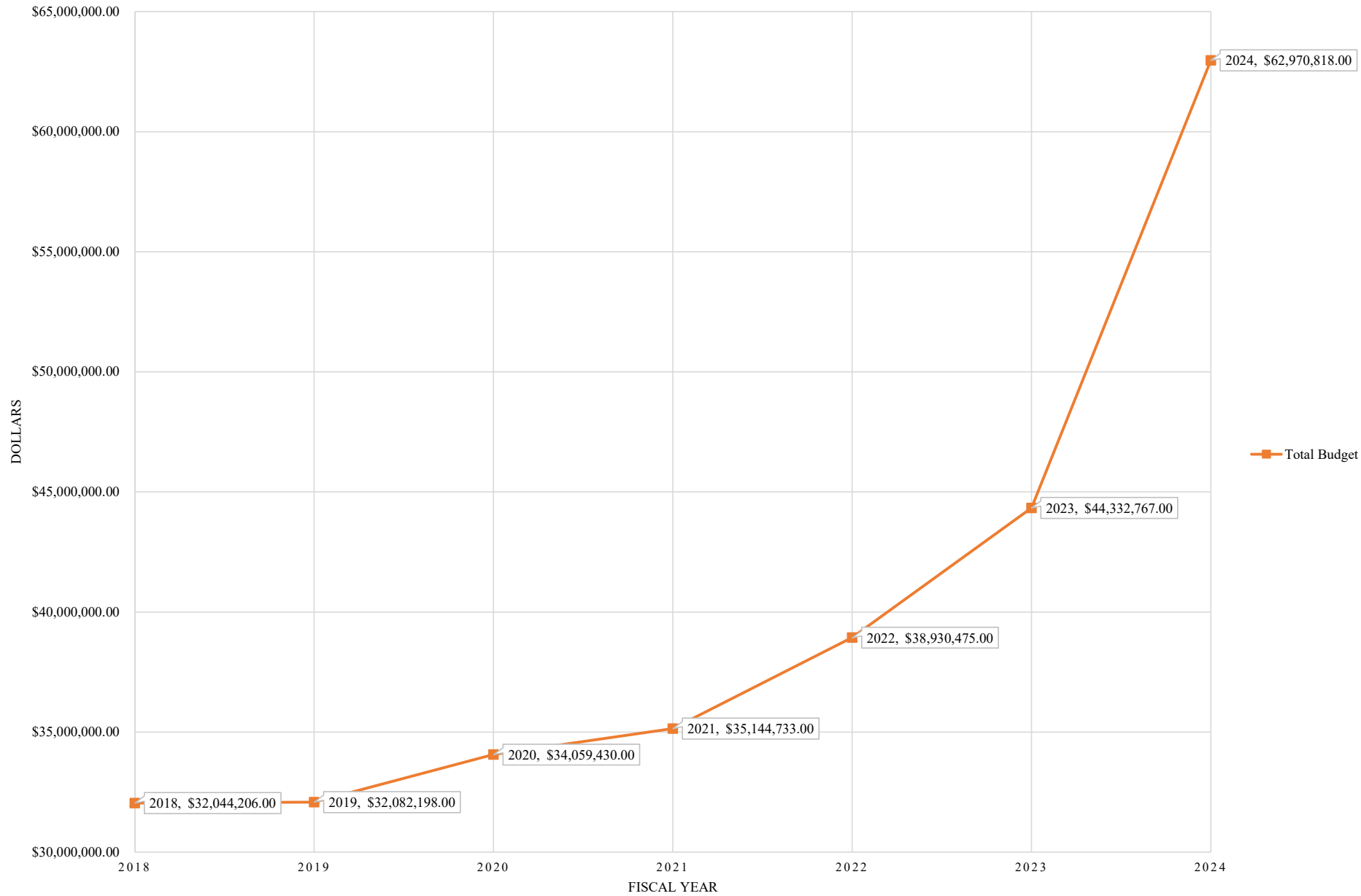
New Year Fund Analysis

Projected Beginning Balance of Cash in Fund New Year.....	\$	7,719,865.45
Projected Host Fee Revenue New Year.....	\$	2,500,000.00
Projected Other Revenue New Year (Grants, etc.).....	\$	1,375,000.00
Projected Balance of Cash in Fund New Year End.....	\$	11,594,865.45
New Year Project Requests.....	\$	17,037,324.00
Projected Balance of Cash in Fund at New Year End.....	\$	(5,442,458.56)

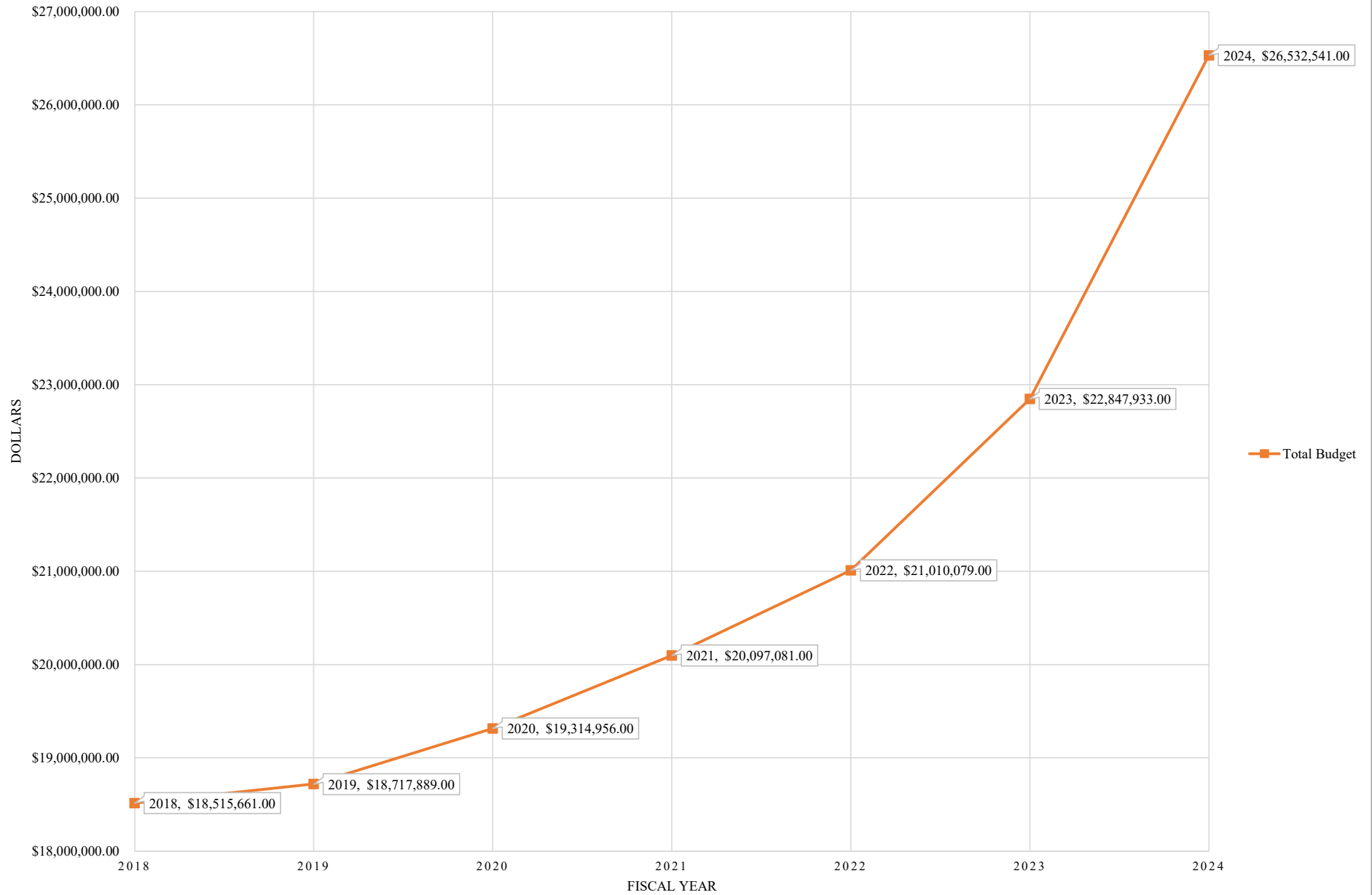
Amelia County Budget Over Time by Major Funds



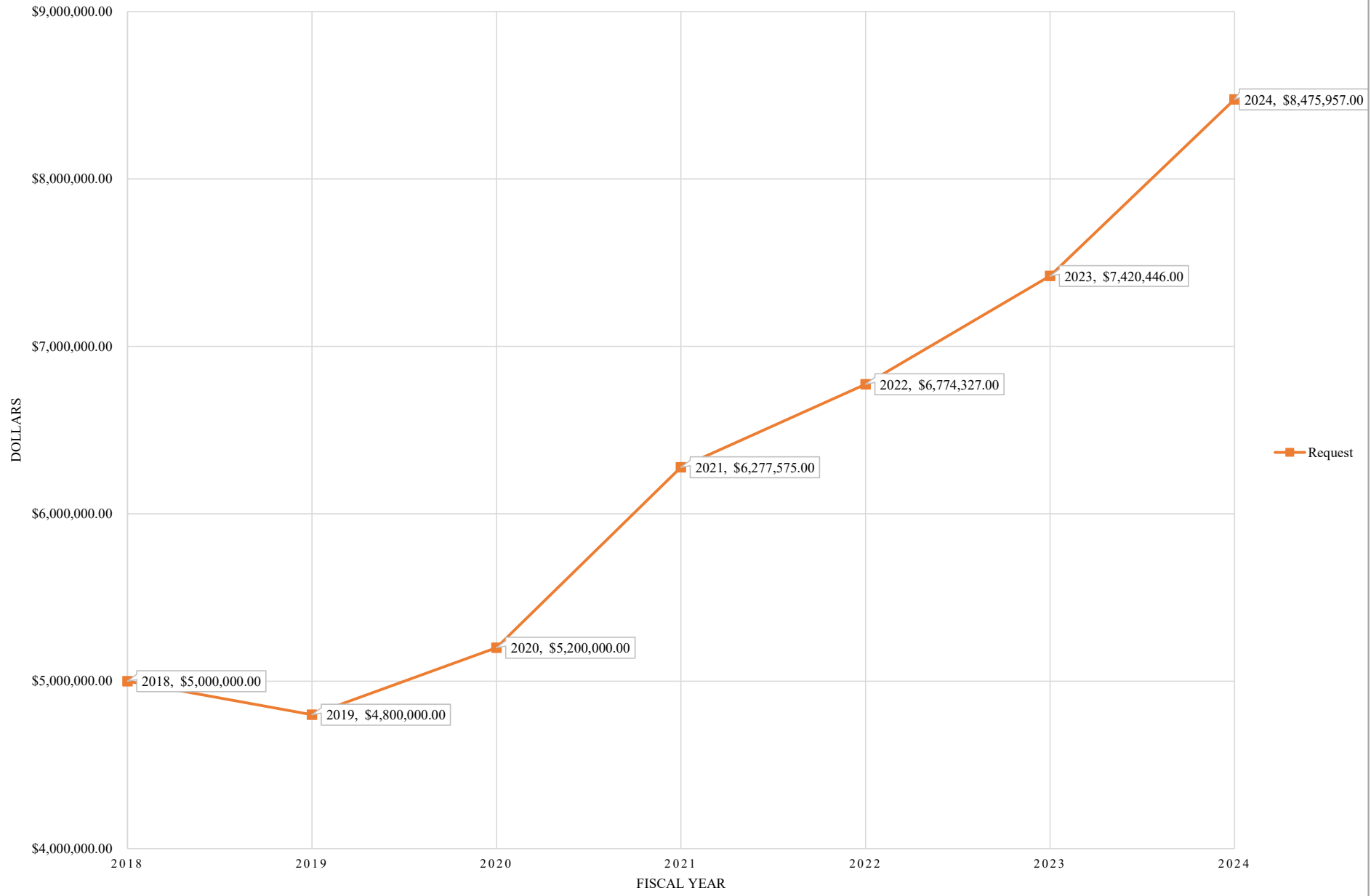
AMELIA COUNTY BUDGET OVER TIME



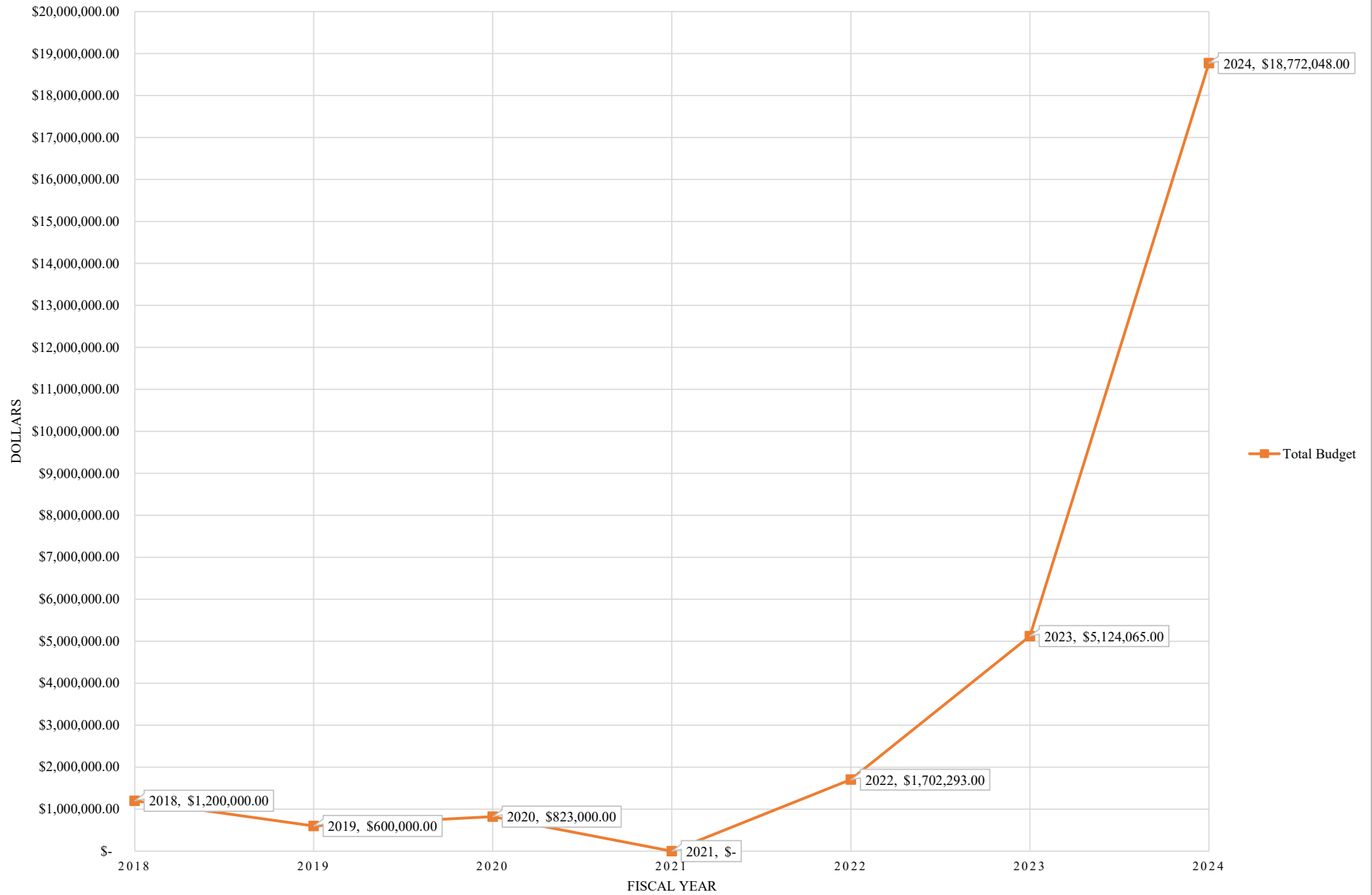
ACPS BUDGET OVER TIME



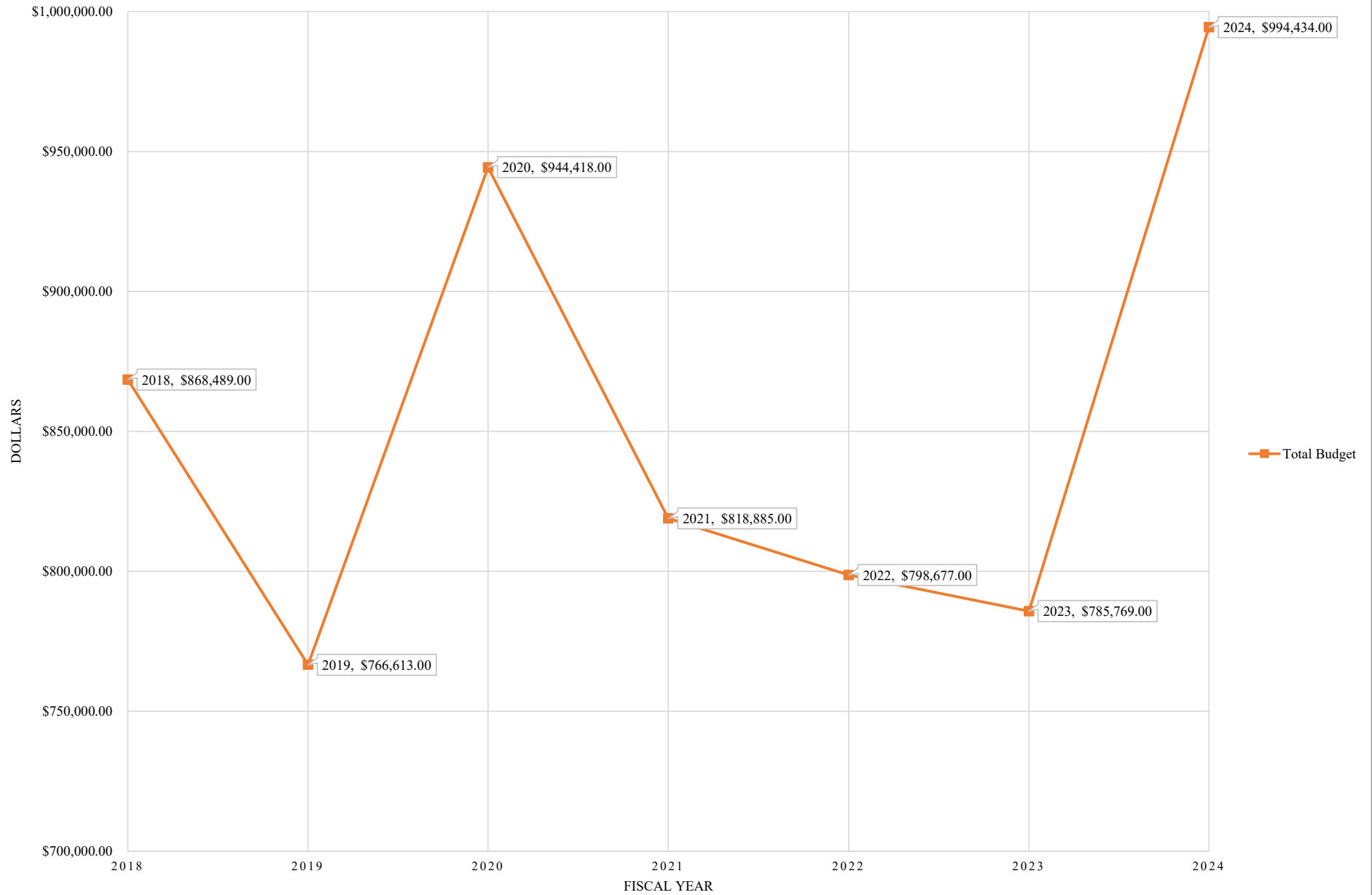
ACPS LOCAL CONTRIBUTION OVER TIME



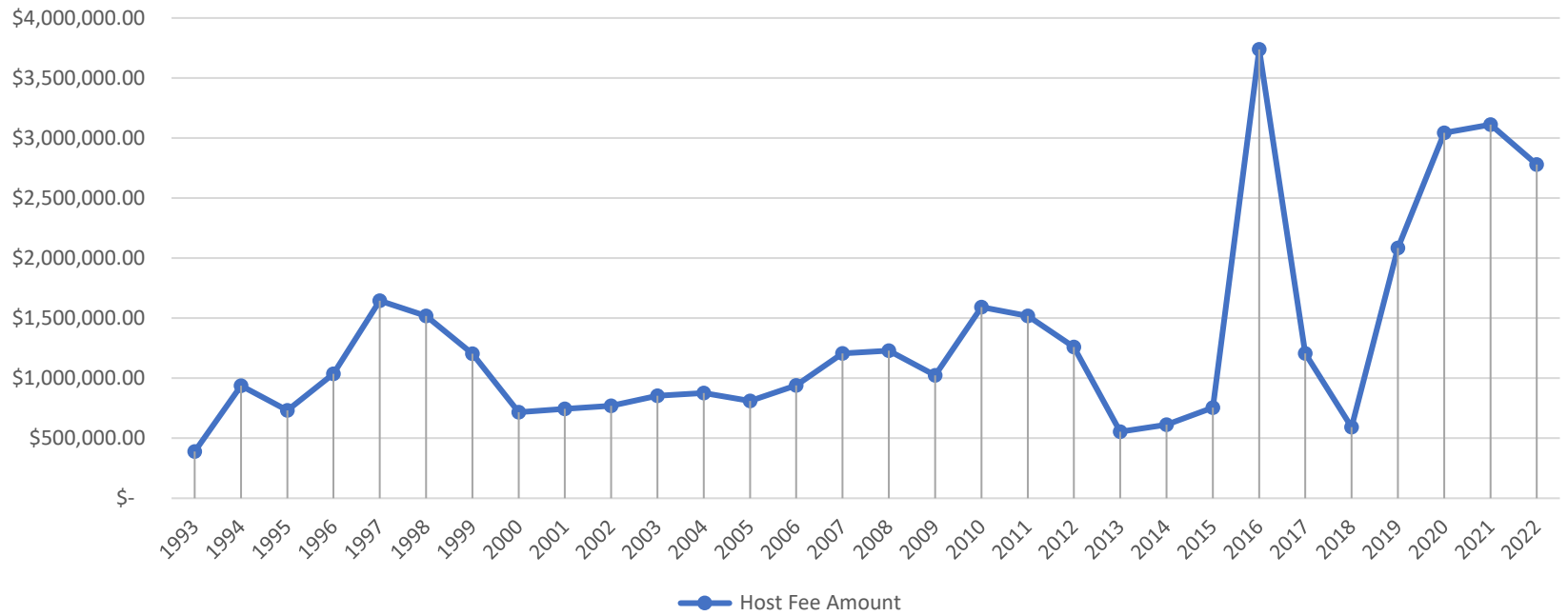
CIP BUDGET OVER TIME



SANITARY DISTRICT BUDGET OVER TIME



Amelia County Host Fees 1993-2022



Section 1

General Fund - 100	
Revenues	
General Fund Revenues.....	\$24,409,836.99
Landfill Investment Revenue.....	\$275,000.00
Transfer In from Sheriff Forf. Assets.....	\$0.00
Transfer In from Comm Atty Forf. Assets.....	\$0.00
Transfer In from EDA.....	\$48,750.00
Transfer in from Forf. Assets Clearing.....	\$0.00
Transfer In from Courthouse Security.....	\$0.00
Transfer In from CIP Fund.....	\$0.00
	\$24,733,587.00
Expenditures	
General Fund Expenditures.....	\$15,683,404.93
Transfer Out to Sanitary District.....	\$450,234.00
Transfer Out to \$5 Decal Fund.....	\$0.00
Reserve for Social Services.....	\$2,272,614.00
Transfer Out to School Funds.....	\$7,000,957.00
	\$25,407,210.00
Change in General Fund Balance	-\$673,623.00

Capital Improvement Fund - 304	
Revenues	
Capital Improvement Fund Revenues.....	\$2,510,000.00
\$5 Decal Fund - Transfer In from Gen.....	\$0.00
	\$2,510,000.00
Expenditures	
Capital Improvement Fund Expenditures.....	\$17,037,324.00
Transfer Out to General Fund.....	\$0.00
	\$17,037,324.00
Change in CIP Fund Balance	-\$14,527,324.00

Sanitary District Fund - 502	
Revenues	
Water and Sewer Fund Revenues.....	\$544,200.00
Transfer In from General Fund.....	\$450,234.00
	\$994,434.00
Expenditures	
Water and Sewer Fund Expenditures.....	\$994,433.88
	\$994,434.00
Change in Sanitary District Fund Balance	\$0.00

Grand Total Proposed Budget	\$62,520,318.00
Previous Year Budget	\$44,332,767.00
\$ Increase/(Decrease)	\$18,187,551.00
% Increase/(Decrease)	41.03%

Notes:

This proposed budget represents a 41.03% increase over Amelia's previous fiscal year budget.

Special Revenue Funds - Various	
Revenues	
Courthouse Security Fund Revenue.....	\$24,000.00
EDA Fund Revenue.....	\$132,000.00
Cash Proffers.....	\$0.00
	\$156,000.00
Expenditures	
Transfer Out IPR to Gen Fund.....	\$0.00
Transfer Out Sheriff Forf. Assets to Gen Fund.....	\$0.00
Transfer Out EDA to Gen Fund.....	\$48,750.00
Transfer Out Comm Atty Forf. Assets to Gen Fund.....	\$0.00
Transfer Out Courthouse Security to Gen Fund.....	\$0.00
	\$48,750.00
Change in Special Revenue Fund Balance	\$107,250.00

School Operating Fund - 251	
Revenues	
Revenues.....	\$16,816,356.00
Transfer In from General Fund.....	\$8,400,297.00
	\$25,216,653.00
Expenditures	
School Operating Expenditures.....	\$25,216,653.00
	\$25,216,653.00
Change in School Operating Fund Balance	\$0.00

School Textbook Fund - 257	
Revenues	
School Textbook Fund Revenues.....	\$131,514.00
Transfer In from General Fund.....	\$75,660.00
	\$207,174.00
Expenditures	
School Textbook Fund Expenditures.....	\$207,174.00
	\$207,174.00
Change in School Textbook Fund Balance	\$0.00

School Cafeteria Fund - 259	
Revenues	
School Cafeteria Fund Revenues.....	\$1,108,714.00
	\$1,108,714.00
Expenditures	
School Cafeteria Fund Expenditures.....	\$1,108,714.00
	\$1,108,714.00
Change in School Cafeteria Fund Balance	\$0.00

Personal Property	Proposed	Current	Book Value	Proposed Levy	Current Levy
A - Automobiles Only	\$ 4.15	\$ 2.91	\$ 139,936,173.00	\$ 5,807,351.18	\$ 4,072,142.63
All less MH, FR, and MT	\$ 4.15	\$ 2.91	\$ 30,283,576.00	\$ 1,256,768.40	\$ 881,252.06
			\$ 170,219,749.00	\$ 7,064,119.58	\$ 4,953,394.70

\$ 2,110,724.89

Personal Property	Proposed	Current	Book Value	Proposed Levy	Current Levy
A - Automobiles Only	\$ 3.53	\$ 2.91	\$ 139,936,173.00	\$ 4,939,746.91	\$ 4,072,142.63
All less MH, FR, and MT	\$ 4.15	\$ 2.91	\$ 30,283,576.00	\$ 1,256,768.40	\$ 881,252.06
			\$ 170,219,749.00	\$ 6,196,515.31	\$ 4,953,394.70

\$ 1,243,120.62