



County of Amelia Virginia
Budget Summary
 Adopted: 6/21/2023
 Fiscal Year July 1, 2023 to June 30, 2024

Revenue Summary			
	FY2023	FY2024	Difference
Local Revenue			
General property taxes.....	\$ 12,785,104.00	\$ 14,397,942.00	\$ 1,612,838.00
Other local taxes.....	\$ 2,503,300.00	\$ 2,855,008.00	\$ 351,708.00
Permits, fees, licenses.....	\$ 327,550.00	\$ 266,331.00	\$ (61,219.00)
Fines & forfeitures.....	\$ 71,995.00	\$ 129,715.00	\$ 57,720.00
Use of money & prop.....	\$ 109,500.00	\$ 138,000.00	\$ 28,500.00
Charges for services.....	\$ 3,670,400.00	\$ 2,713,051.00	\$ (957,349.00)
Miscellaneous revenue.....	\$ 138,565.00	\$ 758,232.00	\$ 619,667.00
Recovered cost.....	\$ 333,000.00	\$ 346,488.00	\$ 13,488.00
Total Local Revenue	\$ 19,939,414.00	\$ 21,604,767.00	\$ 1,665,353.00
Revenue From the Commonwealth of Virginia			
Non-Categorical Aid.....	\$ 1,372,013.00	\$ 1,393,013.00	\$ 21,000.00
Shared Expenses.....	\$ 1,906,966.00	\$ 1,842,948.00	\$ (64,018.00)
Social Services.....	\$ 461,712.00	\$ 475,563.00	\$ 13,851.00
Other Categorical Aid.....	\$ 799,479.00	\$ 825,784.00	\$ 26,305.00
Total Revenue from the Commonwealth	\$ 4,540,170.00	\$ 4,537,308.00	\$ (2,862.00)
Revenue From the Federal Government			
Categorical Aid.....	\$ 1,127,802.00	\$ 774,007.00	\$ (353,795.00)
	\$ 1,127,802.00	\$ 774,007.00	\$ (353,795.00)
Other Revenue			
Courthouse Security Fund.....	\$ 24,000.00	\$ 24,000.00	\$ -
Proffers Fund.....	\$ 70,000.00	\$ -	\$ (70,000.00)
Economic Development Authority Fund.....	\$ 129,000.00	\$ 132,000.00	\$ 3,000.00
School Funds.....	\$ 15,427,487.00	\$ 18,056,584.00	\$ 2,629,097.00
Use of General Fund Balance.....	\$ 862,229.00	\$ -	\$ (862,229.00)
Use of Capital Improvement Fund Balance.....	\$ 1,859,065.00	\$ 9,646,634.00	\$ 7,787,569.00
Special Revenue Fund Balance.....	\$ (145,400.00)	\$ 467,750.00	\$ 613,150.00
	\$ 18,226,381.00	\$ 28,326,968.00	\$ 10,100,587.00
Sanitary District			
Charges for Services.....	\$ 499,000.00	\$ 544,200.00	\$ 45,200.00
Transfer in from General Fund.....	\$ 286,769.00	\$ 450,234.00	\$ 163,465.00
	\$ 785,769.00	\$ 994,434.00	\$ 208,665.00
Total Fiscal Year Revenues	\$ 44,619,536.00	\$ 56,237,484.00	\$ 11,617,948.00

Expenditure Summary			
Department	FY2023	FY2024	Difference
Board of Supervisors.....	\$ 100,676.00	\$ 105,534.00	\$ 4,858.00
County Administration.....	\$ 297,746.00	\$ 260,710.00	\$ (37,036.00)
Human Resources.....	\$ -	\$ 103,319.00	\$ 103,319.00
DMV Services.....	\$ 111,674.00	\$ 114,868.00	\$ 3,194.00
Legal Services.....	\$ 90,304.00	\$ 97,526.00	\$ 7,222.00
Independent Auditor.....	\$ 53,500.00	\$ 61,500.00	\$ 8,000.00
Commissioner of the Revenue.....	\$ 329,561.00	\$ 313,505.00	\$ (16,056.00)
Reassessment.....	\$ 71,250.00	\$ -	\$ (71,250.00)
Equalization Board.....	\$ 995.00	\$ 995.00	\$ -
Treasurer.....	\$ 361,939.00	\$ 398,397.00	\$ 36,458.00
Finance.....	\$ 285,407.00	\$ 199,522.00	\$ (85,885.00)
Information Technology.....	\$ 93,100.00	\$ 110,650.00	\$ 17,550.00
Children's Services Act.....	\$ 470,000.00	\$ 485,000.00	\$ 15,000.00
Electoral Board.....	\$ 49,182.00	\$ 54,275.00	\$ 5,093.00
Registrar.....	\$ 155,196.00	\$ 177,092.00	\$ 21,896.00
Circuit Court.....	\$ 9,405.00	\$ 10,000.00	\$ 595.00
General District Court.....	\$ 19,945.00	\$ 20,060.00	\$ 115.00
Special Magistrates.....	\$ 175.00	\$ 200.00	\$ 25.00
Clerk of the Circuit Court.....	\$ 355,590.00	\$ 376,110.00	\$ 20,520.00
Law Library.....	\$ 4,374.00	\$ 4,378.00	\$ 4.00
Victim Witness.....	\$ 79,044.00	\$ 78,062.00	\$ (982.00)
Commonwealth's Attorney.....	\$ 441,731.00	\$ 382,607.00	\$ (59,124.00)
Sheriff.....	\$ 3,399,957.00	\$ 3,993,620.00	\$ 593,663.00
Volunteer Fire Department.....	\$ 271,100.00	\$ 272,321.00	\$ 1,221.00
Ambulance/Rescue Services.....	\$ 685,262.00	\$ 1,182,610.00	\$ 497,348.00
CO/City Operated Institutions.....	\$ 877,600.00	\$ 1,076,141.00	\$ 198,541.00
Court Services Unit.....	\$ 17,774.00	\$ 19,774.00	\$ 2,000.00
Building Inspections.....	\$ 171,787.00	\$ 170,844.00	\$ (943.00)
Animal Control.....	\$ 199,670.00	\$ 214,053.00	\$ 14,383.00
Medical Examiner.....	\$ 200.00	\$ 200.00	\$ -
Emergency Management.....	\$ 184,141.00	\$ 258,973.00	\$ 74,832.00
Street Lights.....	\$ 4,750.00	\$ 6,000.00	\$ 1,250.00
Environmental Services.....	\$ 221,902.00	\$ 184,781.00	\$ (37,121.00)
General Properties.....	\$ 1,004,528.00	\$ 1,126,086.00	\$ 121,558.00
Local Health Department.....	\$ 151,756.00	\$ 154,852.00	\$ 3,096.00
Mental Health.....	\$ 69,000.00	\$ 29,965.00	\$ (39,035.00)
Area Agency on Aging.....	\$ 14,815.00	\$ 14,643.00	\$ (172.00)
Social Services Board.....	\$ 1,618.00	\$ 1,618.00	\$ -
Regional Org Contributions.....	\$ 75,974.00	\$ 58,712.00	\$ (17,262.00)
Community Colleges.....	\$ 1,068.00	\$ 1,150.00	\$ 82.00
Parks and Recreation.....	\$ 297,989.00	\$ 442,042.00	\$ 144,053.00
Recreation Programs.....	\$ 123,579.00	\$ 144,500.00	\$ 20,921.00
Library Administration.....	\$ 448,320.00	\$ 483,173.00	\$ 34,853.00
Planning.....	\$ 265,916.00	\$ 225,122.00	\$ (40,794.00)
Board of Zoning Appeals.....	\$ 80.00	\$ 100.00	\$ 20.00
Economic Development.....	\$ 27,250.00	\$ 26,250.00	\$ (1,000.00)
Soil/Water Conservation.....	\$ 12,900.00	\$ 12,900.00	\$ -
Extension Service.....	\$ 81,868.00	\$ 88,210.00	\$ 6,342.00
Operating Capital Outlay.....	\$ 1,040,200.00	\$ 1,231,090.00	\$ 190,890.00
Total Departmental Expenditures	\$ 13,031,798.00	\$ 14,774,040.00	\$ 1,742,242.00
Non-Departmental Expenditure Summary			
Debt Service.....	\$ 487,587.00	\$ 488,986.00	\$ 1,399.00
Miscellaneous (Nondepartmental).....	\$ -	\$ -	\$ -
Transfer to Sanitary District.....	\$ 286,769.00	\$ 450,234.00	\$ 163,465.00
Total Non-Departmental Expenditure Summary	\$ 774,356.00	\$ 939,220.00	\$ 164,864.00
Department of Social Services	\$ 2,055,615.00	\$ 2,272,614.00	\$ 216,999.00
Capital Improvement Plan	\$ 5,124,065.00	\$ 12,156,634.00	\$ 7,032,569.00
School Division			
School Operations (Local Contribution).....	\$ 7,349,717.00	\$ 6,968,297.00	\$ (381,420.00)
School Operations.....	\$ 14,142,079.00	\$ 16,816,356.00	\$ 2,674,277.00
School Textbook (Local Contribution).....	\$ 70,729.00	\$ 75,660.00	\$ 4,931.00
School Textbook.....	\$ 129,414.00	\$ 131,514.00	\$ 2,100.00
School Cafeteria.....	\$ 1,155,994.00	\$ 1,108,714.00	\$ (47,280.00)
Total School Division	\$ 22,847,933.00	\$ 25,100,541.00	\$ 2,252,608.00
Sanitary District	\$ 785,769.00	\$ 994,434.00	\$ 208,665.00
Total Fiscal Year Expenditures	\$ 44,619,536.00	\$ 56,237,483.00	\$ 11,617,947.00

Tax Rates Per \$100 Valuation		
Source	FY2023	FY2024
Real Estate.....	\$0.51	\$0.38
Mobile Homes.....	\$0.51	\$0.38
Personal Property.....	\$2.91	\$4.15
Motor Vehicles.....	\$2.91	\$3.53
Machinery & Tools.....	\$1.00	\$1.00
Fire & Rescue.....	\$0.50	\$0.50
Public Services - RE.....	\$0.51	\$0.38
Public Services - PP.....	\$2.91	\$4.15

Capital Improvement Plan

The County of Amelia's Capital Improvement Program is a five-year plan and the fiscal year 2024 budget includes funding for \$12,156,634.00

Five-Year Capital Improvement Program Summary	
FY2024.....	\$ 16,627,048.00
FY2025.....	\$ 6,510,518.00
FY2026.....	\$ 16,355,685.00
FY2027.....	\$ 4,542,063.00
FY2028.....	\$ 45,150,240.00
Total	\$ 89,185,554.00

FY2024 Capital Improvement Program Budget	
Project	
County Radio System Upgrade.....	\$ 2,896,950.00
Wells Fargo Renovation.....	\$ 410,276.00
P&R Gym Upgrades.....	\$ 185,233.00
PW Park Drainage Design.....	\$ 39,000.00
PW Storage Building.....	\$ 37,000.00
PW Jackson Building Park Improvements.....	\$ 25,000.00
SD Groundwater Monitoring System.....	\$ 155,000.00
PW Exhibit Building Improvements.....	\$ 51,000.00
L Conceptual Model Study.....	\$ 35,000.00
Admin TAP Sidewalk Project Phase I.....	\$ 222,175.00
ACPS Vocational Tech Center.....	\$ 8,100,000.00

Total **\$ 12,156,634.00**

Summary of Debt Payments		
Fund	FY2023	FY2024
General Debt Service.....	\$ 487,587.00	\$ 488,986.00
Water Debt Service.....	\$ 30,974.00	\$ 130,187.26
Sewer Debt Service.....	\$ -	\$ -
Total	\$ 518,561.00	\$ 619,173.26

Amelia County Sanitary District		
Includes Rate and Fee Increases Per FY2024 Fee Schedule		
	FY2023	FY2024
Water Operations.....	\$ 281,201.00	\$ 289,551.49
Sewer Operations.....	\$ 473,594.00	\$ 574,695.13
Debt Payments.....	\$ 30,974.00	\$ 130,187.26
Total	\$ 785,769.00	\$ 994,433.88

Budget Adoption

A public hearing is scheduled to be held on April 19th, 2023 at the regular Board of Supervisor Meeting

Notes	
A surplus of \$89,369 exists in the General Fund. That amount is distributed as follows:	
Parks and Recreation.....	\$ 15,457.00
Public Works.....	\$ 15,456.00
School Division.....	\$ 43,000.00
Sheriff.....	\$ 15,456.00
Total	\$ 89,369.00