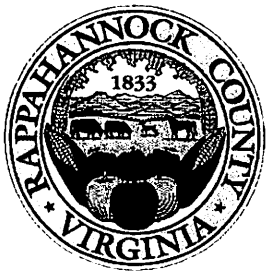

RAPPAHANNOCK COUNTY
FISCAL YEAR 2017
ANNUAL BUDGET

Draft
April 8, 2016

Budget Draft 4-8-16			FY 2013	FY 2014	FY 2015 -	FY 2016	FY2017
REVENUE ESTIMATES							
GENERAL FUND							
Revenue From Local Taxes	General Property Taxes						
100-3-01100-1101010-2015	110101	Real Property Taxes	9,380,000	9,825,000	10,450,000	10,775,000	10,144,970
100-3-01100-1102010-2015	110201	Public Serv. Corp. Taxes	135,000	165,000	250,000	250,000	378,000
100-3-01100-1103010-2015	110301	Personal Property Taxes	1,600,000	1,600,000	1,750,000	1,710,000	1,664,847
100-3-01100-1105010-2015	110501	Mobile Home Taxes	500	500	500	500	500
100-3-01100-1107010-0000	110701	Penalties on Taxes	95,560	95,560	90,000	90,000	100,000
100-3-01100-1107020-0000	110702	Interest On Taxes	115,000	105,000	100,000	100,000	65,000
	Other Local taxes						
100-3-01200-1201000-0000	1201	Local Sales Tax	450,100	460,600	450,500	450,500	517,260
100-3-01200-1202000-0000	1202	Consumer Utility Tax	151,000	161,500	162,000	162,000	162,000
100-3-01200-1203000-0000	1203	Meals & Lodging Taxes	175,000	175,000	201,200	201,200	221,020
100-3-01200-1205000-0000	1205	Motor Vehicle Licenses	152,000	152,000	0	0	185,000
100-3-01200-1206000-0000	1206	Bank Franchise Tax	48,750	48,750	77,090	77,090	75,000
100-3-01200-1207000-0000	1207	Gross Receipts Taxes	35,400	35,400	31,000	31,000	25,000
100-3-01200-1208000-0000	1208	Franchise Fees	0	0	0	0	0
100-3-01200-1209000-0000	1209	Taxes on Recordations & Wills	101,000	101,000	111,200	111,200	110,000
100-3-01200-1210000-0000	1210	Additional Tax	25,600	25,600	27,600	27,600	25,000
100-3-01200-1212000-0000	1212	E-911 Telephone	37,900	37,900	37,900	37,900	50,000
	Permits, Privilege & Regulatory Licenses						
100-3-01300-1303010-0000	130301	Animal Licenses	6,800	6,800	6,400	6,400	8,000
100-3-01300-1303050-0000	130305	Transfer Fees	250	250	275	275	275
100-3-01300-1303090-0000	130309	Building Permits & Fees	66,000	70,000	80,000	80,000	90,000
100-3-01300-1303330-0000	130333	Sanitary Permits	500	500	500	500	500
100-3-01300-1303400-0000	130340	Land Use Validation Fees	3,000	3,000	2,900	2,900	1,500
100-3-01300-1303410-0000	130341	Other Permits and Fees	15,800	15,800	12,000	12,000	12,000
	Fines & Forfeitures						
100-3-01400-1401010-0000	140101	Court Fines & Forfeitures	82,000	82,000	105,000	105,000	105,000
	Revenue from Use of Money and Property						
100-3-01500-1501010-0000	150101	Interest on Bank Deposits	28,000	28,000	28,000	28,000	25,000
100-3-01500-1502010-0000	150201	Rental of General Property	7,500	7,500	7,120	7,120	3,000
100-3-01500-1502020-0000	150202	Sale of General Property	0	0	0	0	0
100-3-01500-1502030-0000	150203	Aileen Mortgage Payments	47,051	47,051	47,051	47,051	0
100-3-01500-1502011-0000	1502011	Sale of Copies					450
100-3-01500-1502012-0000	1502012	Sale of Clerk Copies					1,550
100-3-01500-1502060-0000	150206	Sale of Materials & Supplies	2,000	2,000	2,000	2,000	0
	Charges for Services						
100-3-01600-1601030-0000	160103	Sheriff's Fees	9,800	9,800	12,500	12,500	6,000
100-3-01600-1601040-0000	160104	Animal Warden Fees	0	0	0	0	
100-3-01600-1602020-0000	160202	Commonwealth Attorney's Fees	250	250	625	625	625
100-3-01600-1605010-0000	160501	Charges for Work Release	54,600	54,600	0	0	0
100-3-01600-1606010-0000	160601	Refuse Disposal Charges	19,000	19,000	17,000	17,000	17,000
100-3-01600-1607010-0000	160701	Courthouse Maintenance Fee	8,500	8,500	7,600	7,600	7,600
100-3-01600-1607020-0000	160702	Courthouse Security Fees	31,500	31,500	33,500	33,500	33,500
100-3-01600-1608020-0000	160802	Concealed Weapons Permit	3,200	3,200	3,200	3,200	4,500
100-3-01600-1608030-0000	160803	EMS Cost Recovery	0	25,000	175,000	200,000	175,000
	Miscellaneous Revenue						
100-3-01800-1803000-0000	1803	Other	27,500	27,500	55,400	55,400	10,000

100-3-01800-1804000-0000	1804	Farmland Preservation Grants	50,000	50,000	50,000	50,000	0
	1805	RCCA Donations-Farmland Prot. F	0	0	0	0	0
100-3-01800-1805000-0000	1851	4-H Special Camping Fees	0	0	0	26,000	26,000
	1852	Grants for Scrabble School	2,500	0	0	0	0
100-3-01800-1806000-0000	1855	AFIDContributions from Fauquier	0	0	0	4,000	0
100-3-01800-1857000-0000	1857	RCSSA Payment on Stadium Ligh	20,000	15,000	5,500	5,500	0
100-3-01800-1858000-0000	1858	4th of July Fireworks Purchase	8,000	8,000	8,000	8,000	9,475
100-3-01800-1860000-0000	1860	Farm Tour Contributions	12,000	8,000	8,000	8,000	8,000
	1861	Lease-Purchase Bond Proceeds	600,000	0	0	0	0
100-3-01800-1862000-0000	1862	Tourism	15,000	15,000	15,000	15,000	15,000
100-3-01800-1863000-0000	1863	Civil War Sesquicentennial Donat	7,000	7,000	7,000	7,000	0
100-3-01800-1864000-0000	1864	Grants In Support of Mobile Gene	0	15,000	15,000	15,000	0
100-3-01800-1865000-0000	1865	Grants in Support of VCA -Castle	5,000	5,000	5,000	5,000	0
100-3-01800-1866000-0000	1866	Celebrate Shenandoah Contributi	0	0	3,000	9,000	3,500
	Recovered Costs						
100-3-01900-1998000-0000	1998	Water & Sewer Operations	86,000	65,000	65,000	115,000	127,026
TOTAL Revenue from Local Sources			13,721,561	13,619,061	14,516,561	14,912,561	14,414,099
Revenue from the Commonwealth							
	Non-Categorical Aid						
100-3-02200-2201030-0000	220103	Motor Vehicle Carriers Tax	1,100	1,100	1,100	1,100	1,100
100-3-02200-2201050-0000	220105	Mobile Home Titling Tax	250	250	100	100	100
100-3-02200-2201060-0000	220106	Personal Property Tax Relief	945,000	945,000	945,168	945,168	945,168
100-3-02200-2201070-0000	220107	Communications Sales & Use Tax	362,000	362,000	355,600	355,600	355,600
100-3-02200-1401100-0000		Wirelsss E-911 VITA					44,000
	Shared Expenses						
100-3-02300-2301000-0000	2301	Commonwealth's Attorney	154,500	154,500	154,500	154,500	159,425
100-3-02300-2302000-0000	2302	Sheriff's Office	740,000	725,000	416,065	416,065	606,039
100-3-02300-2303000-0000	2303	Commissioner of the Revenue	65,000	69,000	69,000	69,000	82,011
100-3-02300-2304000-0000	2304	Treasurer	65,000	65,000	65,000	65,000	75,546
100-3-02300-2306000-0000	2306	Registrar & Electoral Board	29,500	32,000	32,000	32,000	30,000
100-3-02300-2307000-0000	2307	Clerk	156,000	169,000	169,000	169,000	160,871
	Categorical Aid						
201-3-02400-2401020-0000	240102	Public Assistance & Admin.	199,500	249,000	245,600	245,600	290,500
204-3-02400-2401030-0000	240103	Comp. Service Act Funds	440,400	590,000	590,000	590,000	682,992
100-3-02400-2401040-0000	240104	VJCCA Grant	13,000	13,000	13,000	13,000	8,000
100-3-02400-2404010-0000	240401	Emergency Medical Services	4,500	4,500	6,500	6,500	0
100-3-02400-2404020-0000	240402	Litter Control Grant	4,500	4,500	4,500	4,500	4,500
100-3-02400-2404030-0000	240403	Fire Programs	27,000	27,000	27,000	27,000	27,000
100-3-02400-2404040-0000	240404	Emergency Services Grants	350	350	350	350	0
100-3-02400-2404050-0000	240405	Abandoned Vehicles	1,600	1,600	3,200	3,200	0
100-3-02400-2404060-0000	240406	Recordation Taxes	43,100	41,289	41,289	41,289	40,000
100-3-02400-2404130-0000	240413	AFID Grant	0	0	0	20,000	0
	240414	WQIF Grant	0	0	0	0	0
100-3-02400-2404160-0000	240416	Farmland Pres. Grant	50,000	50,000	50,000	50,000	0
100-3-02400-2404170-0000	240417	Enhancement-Civil War Trails Pro	20,000	0	0	0	0
100-3-02400-2404190-0000	240419	Wireless 911 Grants	55,000	190,000	90,000	90,000	0
100-3-02400-2404200-0000	240420	VCA Challenge grant	5,000	5,000	5,000	5,000	5,000
100-3-02400-2404210-0000	240421	Fire Grant	0	3,000	0	0	0
TOTAL REVENUE from the Commonwealth			3,382,300	3,702,089	3,283,972	3,303,972	3,517,852

Revenue from the Federal Government							
	Non-Categorical Aid						
100-3-03200-3101000-0000	3101	Payment In Lieu of Taxes	76,500	78,370	78,200	78,200	**74,566**
	Categorical Aid						
201-3-03400-3401020-0000	340102	Public Assistance & Admin.	465,000	475,000	440,000	440,000	**626,552**
206-3-03400-3404060-0000	340406	Drug Forfeitures	4,000	4,000	4,000	4,000	**0**
100-3-03400-3404070-0000	340407	Law Enforcement Grants	15,100	15,100	11,000	11,000	**10,000**
100-3-03400-3404080-0000	340408	VDEM Matching Salary Grant LEMPC					**7,500**
TOTAL REVENUE from the Federal Government			560,600	572,470	533,200	533,200	**718,618**
TOTAL-GENERAL FUND			17,664,461	17,893,620	18,333,733	18,749,733	**18,650,569**
LIBRARY FUND							
Revenue from Local Sources							
	Fines and Forfeitures						
209-3-01400-1403000-0000	1403	Fines	1,000	1,000	1,000	1,000	**1,200**
	Revenue from Use of Money or Property						
209-3-01500-1501010-0000	150102	Interest On Investments	40,706	39,727	42,673	45,754	**41,795**
209-3-01500-1502090-0000	150209	Sale of Maps, Books & Copies	2,100	2,100	2,100	2,100	**2,600**
	Miscellaneous Revenue						
209-3-01800-1899030-0000	189903	Donations	1,500	1,500	1,500	2,000	**1,000**
	189905	Other	264	0	0	0	**0**
TOTAL REVENUE from Local Sources			45,570	44,327	47,273	50,854	**46,595**
Revenue from the Commonwealth							
209-3-02200-2402090-0000	Library Grants		32,899	34,660	34,660	38,631	**42,791**
Transfers from Other Funds							
209-3-09000-5101000-1000	General Fund		122,967	126,656	130,456	137,144	**141,773**
TOTAL-LIBRARY FUND			201,436	205,643	212,389	226,629	**231,159**
LAW LIBRARY FUND							
Revenue from Local Sources							
	County Fines & Forfeitures		750	750	750	750	**750**
TOTAL-LAW LIBRARY FUND			750	750	750	750	**750**
EMERGENCY COMMUNICATIONS FUND							
Revenue from the Commonwealth							
211-3-02200-1401100-0000	Wirelsss E-911		20,000	20,000	20,000	20,000	**0**
Revenue from Local Sources							
211-3-01200-1209000-0000	E-911 Telephone Tax		91,000	91,000	91,000	91,000	**0**
TOTAL-EMERGENCY COMMUNICATIONS FUND			111,000	111,000	111,000	111,000	**0**
SCHOOL FUND							
Revenue from Local Sources							
207-3-01200-1800000-0000	189999	Contributions & Miscellaneous	33,916	33,916	33,916	33,916	**33,116**

TOTAL REVENUE from Local Sources			33,916	33,916	33,916	33,916	33,116
Revenue from the Commonwealth							
207-3-02200-2402010-0000	Share of State Sales and Use Taxes		1,036,088	1,074,663	1,034,670	1,068,401	1,047,171
207-3-02200-2402020-0000	Basic State School Aid		843,286	837,027	913,360	899,099	1,212,412
207-3-02200-2402030-0000	Other Categorical Aid		580,177	597,619	568,819	589,798	682,517
207-3-02200-2402070-0000	Supplemental Basic Aid		286,358	292,253	215,920	215,920	0
TOTAL REVENUE from the Commonwealth			2,745,909	2,801,562	2,732,769	2,773,218	2,942,100
Revenue from the Federal Government							
207-3-03200-3403010-0000	Elementary & Secondary Education		412,700	412,700	412,700	433,416	452,783
207-3-03200-3403020-0000	School Food Programs		115,000	135,000	135,000	135,000	135,000
207-3-03200-3403030-0000	Other Programs		0	0	0	0	
TOTAL REVENUE from the Federal Government			527,700	547,700	547,700	568,416	587,783
Transfers from Other Funds							
207-3-09000-5101000-1000	General Fund		8,789,098	9,089,098	9,089,098	9,139,098	9,089,098
TOTAL-SCHOOL FUND			12,096,623	12,472,276	12,403,483	12,514,648	12,652,097
Revenue from Local Sources							
	Charges for Services						
	160302	School Lunchroom Sales	0	0	0	0	0
	Miscellaneous						
	189999	Rebates & Other	0	0	0	0	0
Transfers from Other Funds							
208-3-09000-5104000-2070	School Fund		33,916	33,916	33,916	33,916	166,101
TOTAL-SCHOOL CAFETERIA FUND			33,916	33,916	33,916	33,916	166,101
SCHOOL CONSTRUCTION FUND							
Revenue from Local Sources							
	Revenue from Use of Money & Property						
	150102	Interest on Investments	0	0	0	0	0
Transfers from Other Funds							
	General Fund		0	0	0	0	0
TOTAL-SCHOOL CONSTRUCTION FUND			0	0	0	0	0
FIRE SERVICES FUND							
Revenue from Local Sources							
212-3-01200-1500000-0000	Real Property Tax		565,000	565,000	565,000	615,000	770,767
212-3-01200-1501000-0000	Personal Property Tax		156,000	156,000	156,000	172,300	114,734
212-3-01200-1502000-0000	Four-For-Life		3,750	3,750	3,750	3,750	3,750
212-3-01200-1503000-0000	State Fire Fund		10,000	10,000	10,000	15,000	22,931
TOTAL-FIRE SERVICES FUND			734,750	734,750	734,750	806,050	912,182

GRAND TOTAL-ALL FUNDS			30,842,936	31,451,955	31,830,021	32,442,726	**32,612,858**
LESS: INTERFUND TRANSFERS			9,680,731	9,984,420	9,988,220	10,116,208	**10,309,904**
TOTAL ESTIMATED REVENUES			21,162,205	21,467,535	21,841,801	22,326,518	**22,302,954**
EXPENDITURES							
GENERAL FUND							
	General Government Administration						
	1101	**Board of Supervisors**					
100-4-01101-1001000-0000	1001	Salaries & Wages	14,400	14,400	14,400	14,400	**14,400**
100-4-01101-2001000-0000	2001	FICA	1,102	1,102	1,102	1,102	**1,102**
100-4-01101-2006000-0000	2006	Health Insurance	25,000	25,000	25,000	36,750	**36,750**
100-4-01101-3001000-0000	3001	Prof. Serv.-Payroll Proc.	4,000	4,000	4,000	4,000	**7,000**
100-4-01101-3002000-0000	3002	Prof. Serv. Budget & Cost Plan	3,000	3,500	3,500	3,500	**3,500**
100-4-01101-3003000-0000	3003	Prof. Serv.-County Code	4,500	5,250	5,250	5,250	**5,250**
100-4-01101-3004000-0000	3004	Prof. Serv.-Tourism	2,000	0	0	0	**0**
100-4-01101-3006000-0000	3006	Printing	3,000	4,500	4,500	4,500	**4,500**
100-4-01101-3007000-0000	3007	Advertising	14,000	14,000	14,000	14,000	**14,000**
100-4-01101-3008000-0000	3008	Prof. Svcs.-Legislative Lobbying	2,500	2,750	2,750	2,750	**2,750**
100-4-01101-3009000-0000	3009	Prof. Serv.-Emergency Svcs Neec	35,000	35,000	35,000	0	**0**
100-4-01101-5307000-0000	5307	Public Off. Liab. Ins.	10,500	11,000	11,000	11,000	**12,000**
100-4-01101-5308000-0000	5308	Line of Duty Act Coverage	18,000	21,000	28,400	33,700	**33,000**
100-4-01101-5309000-0000	5309	Local Disability Program	0	0	14,700	16,000	**16,000**
100-4-01101-5401000-0000	5401	Office Supplies	4,500	4,750	4,750	4,750	**3,000**
100-4-01101-5501000-0000	5501	Travel (Mileage)	1,200	1,250	1,250	0	**0**
100-4-01101-5601000-0000	5601	Awards & Condolences	1,500	1,500	1,500	1,500	**1,500**
100-4-01101-5701000-0000	5701	Special Contributions	4,500	3,500	3,500	3,500	**3,500**
100-4-01101-5702000-0000	5702	Celebrate Shenandoah	3,000	0	2,000	10,000	**10,000**
100-4-01101-5801000-0000	5801	Dues & Assoc. Memberships	6,500	6,500	6,500	6,500	**6,500**
100-4-01101-5802000-0000	5802	Rappahannock River Basin Comm	1,000	1,250	1,250	1,250	**1,250**
100-4-01101-5803000-0000	5803	Website & IT Service Costs	6,200	9,500	9,500	9,500	**9,500**
100-4-01101-5804000-0000	5804	Bond Fees	1,000	1,500	1,500	1,500	**1,500**
100-4-01101-5805000-0000	5805	Prof. Svcs.-property	1,750	1,750	1,750	1,750	**1,750**
100-4-01101-5807000-0000	5807	Local Aid for the Commonwealth	85,750	0	0	0	**0**
100-4-01101-5808000-0000	5808	4th of July Fireworks	8,000	10,000	10,000	10,000	**9,475**
100-4-01101-5810000-0000	5810	Tax Billing Flyer	1,000	1,200	1,200	200	**0**
100-4-01101-5811000-0000	5811	Interest on Borrowing	0	5,000	4,000	0	**1,796**
100-4-01101-7001000-0000	7001	BoardDocs & Equip	15,000	14,000	14,000	14,000	**14,000**
100-4-01101-7002000-0000	7002	Purchase Keystone Core Financia	0	0	0	23,520	**0**
100-4-01101-8003000-0000	8003	Farm Tour					**5,000**
100-4-01101-8004000-0000	8004	4-H Special Camping					**26,000**
		TOTAL Board of Supervisors	277,902	203,202	226,302	234,922	**245,023**
	1102	**County Administrator**					
100-4-01102-1001000-0000	1001	Sal. & Wages-Cty Admin.	151,265	155,400	155,400	160,000	**95,000**
100-4-01102-1002000-0000	1002	Sal. & Wages-Admin. Assistant	45,700	46,970	49,582	50,574	**50,574**
100-4-01102-1003000-0000	1003	Sal& Wages-Clerk's Office	5,000	5,000	5,000	5,000	**3,000**
100-4-01102-1004000-0000	1004	Sal. & Wages-Deputy	0	0	40,000	85,000	**10,000**
100-4-01102-2001000-0000	2001	FICA	15,450	15,864	19,124	22,994	**13,926**
100-4-01102-2002000-0000	2002	VSRS	19,267	19,306	30,402	36,681	**33,791**

100-4-01102-2003000-0000	2003	Life Insurance	2,639	2,082	2,579	3,234	**3,872**
100-4-01102-2006000-0000	2006	Health Insurance	19,536	19,536	19,536	31,320	**51,311**
100-4-01102-2007000-0000	2007	Ins.-Other	1,200	1,350	1,350	1,350	**0**
100-4-01102-2008000-0000	2008	Deferred Compensation	10,500	11,500	11,500	13,500	**0**
100-4-01102-2009000-0000	2009	RHS					**2,400**
100-4-01102-2010000-0000	2010	Hybrid					**1,912**
100-4-01102-3004000-0000	3004	Repair & Maintenance	4,200	4,200	4,200	3,850	**0**
100-4-01102-4001000-0000	4001	IT Contracts					**4,000**
100-4-01102-4004000-0000	4004	IT Supplies					**8,000**
100-4-01102-4005000-0000	4005	IT Labor					**10,600**
100-4-01102-5201000-0000	5201	Postage	3,000	3,000	3,000	3,000	**1,500**
100-4-01102-5203000-0000	5203	Telephone	2,800	2,800	2,800	2,800	**5,000**
100-4-01102-5401000-0000	5401	Office Supplies	6,000	6,500	6,500	6,500	**3,000**
100-4-01102-5411000-0000	5411	Books & Subscriptions	1,200	1,200	1,200	1,200	**1,394**
100-4-01102-5501000-0000	5501	Travel	4,500	4,500	4,500	4,500	**3,000**
100-4-01102-5801000-0000	5801	Dues & Memberships	800	800	800	800	**800**
100-4-01102-7002000-0000	7002	Furniture & Fixtures	3,400	3,400	3,400	2,650	**0**
		TOTAL County Administrator	296,458	303,408	360,873	434,953	**303,081**
	1103	**County Attorney**					
100-4-01103-1001000-0000	1001	Sal. & Wages-Cty. Atty	45,932	51,600	51,600	53,300	**68,300**
100-4-01103-1001100-0000	1001	Sal. & Wages-Lit. Supplement	3,000	3,000	3,000	3,000	**2,000**
100-4-01103-2001000-0000	2001	FICA	3,514	3,947	3,947	4,077	**5,225**
100-4-01103-2003000-0000	2003	Life Insurance	70	70	0	0	
100-4-01103-2006000-0000	2006	Health Insurance	9,768	9,768	9,768	10,440	**10,449**
100-4-01103-3001000-0000	3001	Prof. Svs.-DSS Work	12,000	29,000	33,000	33,000	**18,000**
100-4-01103-5411000-0000	5411	Books	2,000	2,200	2,200	2,200	**2,200**
100-4-01103-5501000-0000	5501	Travel & CLE	1,200	2,000	2,000	2,000	**2,000**
100-4-01103-7002000-0000	7002	Furniture & Equipment	300	500	500	500	**500**
100-4-01103-8002000-0000	8002	Rent of Office Space	8,100	0	0	0	
		TOTAL County Attorney	85,884	102,085	106,015	108,517	**108,674**
	1208	**Independent Auditor**					
100-4-01208-5002000-0000	5002	Professional Services	29,000	31,500	31,500	31,500	**29,000**
100-4-01208-5003000-0000	5003	Professional Services-Financial	12,000	14,000	14,000	12,500	**12,500**
		TOTAL Independent Auditor	41,000	45,500	45,500	44,000	**41,500**
	1209	**Commissioner of the Revenue**					
100-4-01209-1001000-0000	1001	Sal. & Wages-Comm. of Rev.	72,037	74,217	75,089	79,517	**80,652**
100-4-01209-1001100-0000	1001	Sal. & Wages-Deputies	73,850	75,881	76,543	78,074	**62,062**
100-4-01209-1003000-0000	1003	Sal. & Wages-Part-time	9,500	9,500	10,000	10,000	**10,000**
100-4-01209-2001000-0000	2001	FICA	11,887	12,209	12,365	12,821	**12,584**
100-4-01209-2002000-0000	2002	VRS	13,918	14,319	18,818	19,557	**16,300**
100-4-01209-2003000-0000	2003	Life Insurance	1,955	2,011	2,032	2,112	**1,852**
100-4-01209-2006000-0000	2006	Health Insurance	29,304	39,072	39,072	41,760	**38,890**
100-4-01209-2009000-0000	2009	RHS					**0**
100-4-01209-2010000-0000	2010	Hybrid					**269**
100-4-01209-3004000-0000	3004	Repairs & Maintenance	3,000	3,000	3,000	3,000	**2,000**
100-4-01209-3005000-0000	3005	Continuing Education	700	700	700	700	**700**
100-4-01209-3007000-0000	3007	Advertising	300	300	300	300	**300**
100-4-01209-4001000-0000	4001	IT Contracts	38,750	38,750	17,500	15,000	**20,125**

100-4-01209-4003000-0000	4003	DMV Connection	1,800	1,800	1,800	1,250	0
100-4-01209-4004000-0000	4004	IT Supplies				0	1,000
100-4-01209-4005000-0000	4005	IT Labor				0	875
100-4-01209-5201000-0000	5201	Postal Service	5,000	5,000	5,000	5,000	5,000
100-4-01209-5203000-0000	5203	Telephone Service	1,900	1,900	1,900	2,000	3,000
100-4-01209-5307000-0000	5307	Pub. Off. Liability Ins.	675	675	675	675	0
100-4-01209-5401000-0000	5401	Office Supplies	2,400	2,400	2,400	2,400	2,400
100-4-01209-5501000-0000	5501	Travel	400	400	400	400	400
100-4-01209-5801000-0000	5801	Dues & Assoc. Memberships	1,800	1,800	1,800	2,000	2,000
100-4-01209-7002000-0000	7002	Furniture & Equipment	25,000	25,000	10,000	7,500	7,500
		TOTAL Comm. of the Revenue	294,176	308,935	279,393	284,065	267,908
	1210	**Board Of Assessors/Equalization**					
100-4-01210-1001000-0000	**1001**	Sal. & Wages-Reassessment Sup	0	0	7,500	7,500	3,500
100-4-01210-1003000-0000	1003	Members & Prof. Serv.	0	0	50,000	80,500	9,500
100-4-01210-4001000-0000	4001	IT Contracts					0
100-4-01210-4004000-0000	4004	IT Supplies					150
100-4-01210-4005000-0000	4005	IT Labor					0
100-4-01210-5201000-0000	5201	Postage	0	0	0	4,500	400
100-4-01210-5203000-0000	5203	Telephone	0	0	0	1,000	1,000
100-4-01210-5401000-0000	5401	Supplies	0	0	0	2,500	500
		TOTAL Board of Assessors/Equa	0	0	57,500	96,000	15,050
	1211	**Land Use/Tax Relief Administration/Permits**					
100-4-01211-1003000-0000	1003	Sal. & Wages-Part-time	11,000	11,000	11,500	12,000	12,000
100-4-01211-2001000-0000	2001	FICA	800	800	840	920	920
100-4-01211-3007000-0000	3007	Advertising	250	250	250	500	300
100-4-01211-4001000-0000	4001	Data Processing	750	750	750	1,000	900
100-4-01211-4004000-0000	4004	IT Supplies					400
100-4-01211-4005000-0000	4005	IT Labor					400
100-4-01211-5201000-0000	5201	Postage	1,250	1,250	1,250	1,500	1,400
100-4-01211-5203000-0000	5203	Telephone	100	100	100	250	250
100-4-01211-5401000-0000	5401	Office Supplies	900	900	900	1,500	1,400
		TOTAL Land Use/Tax Relief Ad.	15,050	15,050	15,590	17,670	17,970
	1213	**Treasurer**					
100-4-01213-1001000-0000	1001	Sal. & Wages-Treasurer	72,037	74,217	75,089	79,517	79,913
100-4-01213-1001100-0000	1001	Sal. & Wages-Deputies	75,600	77,680	78,970	76,500	76,375
100-4-01213-1003000-0000	1003	Sal. & Wages-Part-time	11,300	11,300	11,300	6,000	5,000
100-4-01213-2001000-0000	2001	FICA	12,159	12,485	12,650	12,394	11,956
100-4-01213-2002000-0000	2002	VRS	14,085	14,491	19,119	19,362	17,180
100-4-01213-2003000-0000	2003	Life Insurance	1,978	2,035	2,064	2,091	2,043
100-4-01213-2006000-0000	2006	Health Insurance	29,304	29,304	29,304	31,320	27,967
100-4-01213-2009000-0000	2009	RHS					0
100-4-01213-2010000-0000	2010	Hybrid					2,095
100-4-01213-3004000-0000	3004	Repair & Maintenance	2,000	2,000	2,000	2,000	1,000
100-4-01213-3005000-0000	3005	Continuing Education	0	0	0	1,000	1,000
100-4-01213-3007000-0000	3007	Advertising	650	650	650	650	650
100-4-01213-4001000-0000	4001	IT Contracts	38,750	38,750	35,000	17,000	19,578
100-4-01213-4004000-0000	4004	IT Supplies					2,000
100-4-01213-4005000-0000	4005	IT Labor					1,000

100-4-01213-5201000-0000	5201	Postal Services	8,500	8,500	8,500	9,910	9,000
100-4-01213-5203000-0000	5203	Telephone Services	2,500	2,500	2,500	2,500	3,000
100-4-01213-5307000-0000	5307	Pub. Offic. Liability Ins.	879	879	879	879	0
100-4-01213-5401000-0000	5401	Office Supplies	8,500	8,500	8,500	7,200	4,000
100-4-01213-5413000-0000	5413	Motor Vehicle Decals & Receipts	4,500	4,500	500	500	0
100-4-01213-5501000-0000	5501	Travel	0	0	2,000	2,000	0
100-4-01213-5601000-0000	5601	Transport costs	2,000	2,000	2,000	500	800
100-4-01213-5801000-0000	5801	Dues & Assoc. Memberships	1,200	1,200	1,200	1,200	500
100-4-01213-7002000-0000	7002	Furniture & Equipment	2,500	2,500	2,500	2,500	1,100
		TOTAL Treasurer	288,442	293,491	294,725	275,023	266,157
	1301	**Electoral Board & Officials**					
100-4-01301-1001000-0000	1001	Sal. & Wages-Sec. & Members	5,100	5,300	5,600	5,600	5,720
100-4-01301-1001100-0000	1005	Sal. & Wages-Election Officials	14,000	14,000	14,000	14,000	14,000
100-4-01301-3004000-0000	3004	Repair & Maint.	3,000	3,000	3,000	3,000	1,000
100-4-01301-3007000-0000	3007	Advertising	1,600	1,600	1,600	1,600	1,600
100-4-01301-4001000-0000	4001	IT Contracts					3,800
100-4-01301-4004000-0000	4004	IT Supplies					500
100-4-01301-4005000-0000	4005	IT Labor					1,000
100-4-01301-5201000-0000	5201	Postage	3,500	3,500	1,500	1,500	1,500
100-4-01301-5401000-0000	5401	Office Supplies	2,000	2,000	2,000	2,000	1,000
100-4-01301-5402000-0000	5402	Ballots & Supplies	18,000	18,000	16,000	16,000	13,000
100-4-01301-5501000-0000	5501	Travel	2,000	2,000	3,500	3,500	3,500
100-4-01301-5801000-0000	5801	Dues & Assoc. Memberships	0	200	200	200	280
100-4-01301-7002000-0000	7002	Equipment	5,000	5,000	5,000	5,000	5,000
100-4-01301-8002000-0000	8002	Rent	2,400	2,400	2,400	2,400	2,400
100-4-01301-5415000-0000	5415	Training-EB/Pollworkers					2,000
		TOTAL Electoral Board and Off.	56,600	57,000	54,800	54,800	56,300
	1302	**Registrar**					
100-4-01302-1001000-0000	1001	Sal. & Wages-Registrar	36,200	33,700	36,200	38,860	38,860
100-4-01302-1002000-0000	1002	Supplement for Registrar	9,000	8,000	8,000	8,000	9,000
100-4-01302-1003000-0000	1003	Sal. & Wages-Assist. Reg.	27,000	26,000	27,000	27,000	27,000
100-4-01302-2001000-0000	2001	FICA	5,523	5,179	5,447	5,650	5,727
100-4-01302-2002000-0000	2002	VRS	4,312	3,978	5,485	5,815	5,815
100-4-01302-2003000-0000	2003	Life Insurance	485	452	485	521	619
100-4-01302-2006000-0000	2006	Health Insurance	19,536	19,536	19,536	20,880	22,884
100-4-01302-2009000-0000	2009	RHS					
100-4-01302-2010000-0000	2010	Hybrid					
100-4-01302-3004000-0000	3004	Repair & Maintenance	1,000	1,000	1,000	1,000	500
100-4-01302-3007000-0000	3007	Advertising	0	0	0	0	
100-4-01302-4001000-0000	4001	IT Contracts					
100-4-01302-4004000-0000		IT Supplies					
100-4-01302-4005000-0000	4005	IT Labor					500
100-4-01302-5201000-0000	5201	Postal Service	1,000	1,000	1,000	1,000	1,000
100-4-01302-5203000-0000	5203	Telephone Service	1,500	1,500	1,000	1,000	1,000
100-4-01302-5401000-0000	5401	Office Supplies	1,000	1,000	1,000	1,500	1,500
100-4-01302-5501000-0000	5501	Travel	1,500	2,000	3,000	3,000	3,000
100-4-01302-5801000-0000	5801	Dues & Assoc. Memberships	150	150	150	150	250
100-4-01302-7002000-0000	7002	Furniture & Equipment	1,000	3,000	2,000	2,000	1,000
		TOTAL Registrar	109,206	106,495	111,303	116,376	118,655

	TOTAL 1-GENERAL GOVERNMENT ADMIN		1,464,717	1,435,166	1,552,002	1,666,326	1,440,320
	Judicial Administration						
	2101	Circuit Court					
100-4-02101-1001000-0000	1001	Share of Judge's Office Exp.	6,000	6,000	6,500	7,000	7,000
100-4-02101-1003000-0000	1003	Sal. & Wages-Jurors & Wit.	4,000	4,000	4,000	4,000	4,000
100-4-02101-1003100-0000	1003	Sal. & Wages-Jury Comm.	150	150	150	150	150
100-4-02101-3004000-0000	3004	Repair & Maintenance	200	200	200	200	200
100-4-02101-4001000-0000	4001	IT Contracts Automated Jury System					1,000
100-4-02101-5201000-0000	5201	Postage	0	0	0	0	0
100-4-02101-5203000-0000	5203	Telephone Service	1,000	1,000	1,000	1,000	1,200
100-4-02101-5401000-0000	5401	Supplies	1,000	1,000	1,000	1,000	1,000
100-4-02101-5411000-0000	5411	Books and Subscriptions	1,000	1,000	1,000	1,000	2,000
100-4-02101-7002000-0000	7002	Furniture & Equipment	800	800	800	800	800
		TOTAL Circuit Court	14,150	14,150	14,650	15,150	17,350
	2102	Combined District Courts					
100-4-02102-1001000-0000	1001	Additional Pay	4,500	5,000	15,000	15,000	5,000
100-4-02102-1004000-0000	1004	Public Defender reimbursement	3,500	3,500	3,500	3,500	3,500
100-4-02102-3004000-0000	3004	Repair & Maintenance	1,740	1,740	3,740	1,750	0
100-4-02102-3005000-0000		Continuing Education					100
100-4-02102-4001000-0000		IT Contracts					1,700
100-4-02102-5203000-0000	5203	Telephone Service	1,500	1,500	1,500	1,500	1,500
100-4-02102-5501000-0000		Travel					100
100-4-02102-5801000-0000		Dues & Assoc. Memberships					35
100-4-02102-5401000-0000	5401	Office Supplies	550	2,500	3,500	2,000	2,000
		TOTAL Combined District Courts	11,790	14,240	27,240	23,750	13,935
	2103	Juvenile Probation Service Unit					
100-4-02103-3010000-0000	3010	Contracted Care of Juveniles	37,500	52,500	59,500	59,500	59,500
100-4-02103-5201000-0000	5201	Postage	200	200	200	200	200
100-4-02103-5203000-0000	5203	Telephone Service	2,000	2,000	2,000	2,000	2,000
100-4-02103-5204000-0000	5204	VJCCA Grant	9,674	9,674	9,674	9,674	9,674
100-4-02103-7002000-0000	7002	Furniture & Equipment	700	700	700	700	700
		TOTAL Juv. Probation Serv Unit	50,074	65,074	72,074	72,074	72,074
	2106	Clerk of the Circuit Court					
100-4-02106-1001000-0000	1001	Sal. & Wages-Clerk	196,500	201,904	96,417	97,211	97,211
100-4-02106-1001100-0000	1001	Sal. & Wages-Deputies			88,828	92,300	82,156
100-4-02106-1002000-0000	1002	Sal. & Wages-Part-time	10,000	10,000	10,000	10,000	5,000
100-4-02106-2001000-0000	2001	FICA	15,797	16,211	14,936	15,263	14,172
100-4-02106-2002000-0000	2002	VRS	18,746	19,262	22,989	23,518	20,865
100-4-02106-2003000-0000	2003	Life Insurance	2,633	2,706	2,482	2,539	2,296
100-4-02106-2006000-0000	2006	Health Insurance	29,304	29,304	29,304	31,320	28,836
100-4-02106-2009000-0000	2009	RHS					2,400
100-4-02106-2010000-0000	2010	Hybrid					328
100-4-02106-3002000-0000	3002	Professional Services-Auditor	4,000	4,000	4,000	4,000	4,000
100-4-02106-3004000-0000	3004	Repair & Maint.-Equipment	500	500	500	500	500
100-4-02106-3006000-0000	3006	Printing & Binding	2,000	2,000	2,000	2,000	2,000

100-4-02106-4001000-0000	4001	IT Contracts					2,400
100-4-02106-4005000-0000	4005	IT Labor					500
100-4-02106-4004000-0000	4004	IT SuppliesRecord Books	500	500	500	500	500
100-4-02106-5201000-0000	5201	Postal Service	2,000	2,000	2,000	2,000	2,000
100-4-02106-5203000-0000	5203	Telephone Service	2,500	2,500	2,500	2,500	3,000
100-4-02106-5307000-0000	5307	Insurance Prem.-Liability	500	500	500	500	500
100-4-02106-5401000-0000	5401	Office Supplies	3,500	3,500	3,500	3,500	3,500
100-4-02106-5411000-0000	5411	Books & Subscriptions	200	200	200	200	1,000
100-4-02106-5413000-0000	5413	Microfilming	10,000	10,000	10,000	10,000	10,000
100-4-02106-5501000-0000	5501	Travel	600	600	600	600	600
100-4-02106-5801000-0000	5801	Dues & Subscriptions	400	400	400	400	400
100-4-02106-7001000-0000	7001	Technology Trust Fund	15,000	15,000	15,000	15,000	15,000
100-4-02106-7002000-0000	7002	Office Equipment	2,000	2,000	2,000	2,000	2,000
		TOTAL Clerk of the Circuit	316,680	323,086	308,656	315,851	301,163
	2109	**Commissioner of Accounts**					
100-4-02109-5201000-0000	5201	Postal service	225	225	225	225	225
100-4-02109-5203000-0000	5203	Telephone	220	220	220	0	0
100-4-02109-5401000-0000	5401	Office Supplies	550	550	550	0	0
100-4-02109-5411000-0000	5411	Books & Subscriptions	100	100	100	100	100
100-4-02109-5501000-0000	5501	Travel	50	50	50	50	50
100-4-02109-5801000-0000	5801	Dues & Memberships	200	200	200	200	200
100-4-02109-8002000-0000	8002	Rent of Office Space	0	0	3,600	3,600	3,600
		TOTAL Commissioner of Accoun	1,345	1,345	4,945	4,175	4,175
	2201	**Commonwealth's Attorney**					
100-4-02201-1001000-0000	1001	Sal. & Wages-Comm. Atty	128,253	135,753	137,450	138,200	135,771
100-4-02201-1001100-0000	1001	Sal. & Wages-Off. Assist.	49,771	51,140	52,000	54,300	55,103
100-4-02201-1003000-0000	1003	Sal . & Wages-Part-time	4,500	4,500	4,500	4,500	4,500
100-4-02201-2001000-0000	2001	FICA	13,963	14,642	14,837	15,071	14,602
100-4-02201-2002000-0000	2002	VRS	16,983	17,830	23,511	23,889	22,024
100-4-02201-2003000-0000	2003	Life Insurance	2,386	2,504	2,539	2,580	2,461
100-4-02201-2006000-0000	2006	Health Insurance	19,536	19,536	19,536	20,880	20,024
100-4-02201-2009000-0000	2009	RHS					
100-4-02201-2010000-0000	2010	Hybrid					
100-4-02201-3004000-0000	3004	Repairs & Maintenance	2,090	2,090	2,090	2,090	90
100-4-02201-4001000-0000	4001	IT Contracts					500
100-4-02201-4004000-0000	4004	IT Supplies					1,000
100-4-02201-4005000-0000	4005	IT Labor					500
100-4-02201-5101000-0000	5101	Electrical Service	2,800	2,800	2,800	2,800	2,800
100-4-02201-5201000-0000	5201	Postal Service	530	530	530	530	530
100-4-02201-5203000-0000	5203	Telephone Service	2,328	2,328	2,328	2,328	2,328
100-4-02201-5401000-0000	5401	Office Supplies	1,450	1,450	1,450	1,950	950
100-4-02201-5411000-0000	5411	Books and Subscriptions	1,050	1,050	1,050	1,050	1,050
100-4-02201-5801000-0000	5801	Dues & Assoc. Memberships	650	650	650	650	650
100-4-02201-7002000-0000	7002	Furniture & Equipment	750	750	750	2,750	2,750
100-4-02201-8002000-0000	8002	Rent of Office Space	8,100	0	0	0	0
206-4-02201-8003100-0000	8003	Asset Forfeiture Expend.	8,000	8,000	8,000	8,000	8,000
		TOTAL Commonwealth's Att'y	263,140	265,553	274,021	281,567	275,633
	TOTAL 2 - JUDICIAL ADMINISTRATION		657,180	683,447	701,586	712,568	684,330

	PUBLIC SAFETY						
	3102	Sheriff					
100-4-03102-1001000-0000	1001	Sal. & Wages-Sheriff	40,741	41,862	83,823	85,500	85,500
100-4-03102-1001100-0000	1001	Sal. & Wages-Deputies	259,650	259,650	388,600	399,778	529,767
100-4-03102-1002000-0000	1002	Sal. & Wages-County Funded Pos	34,200	34,200	135,000	142300	133,821
100-4-03102-1003000-0000	1003	Sal. & Wages-Part-time (comp B	52,300	52,300	48,000	48,000	48,000
100-4-03102-1004000-0000	1004	Sal. & Wages-Chief Deputy Supp	3,788	3,788	13,788	13,788	13,788
100-4-03102-1005000-0000	1005	Holiday Wages	17,400	17,400	22,000	34,500	34,500
100-4-03102-1006000-0000	1006	Longevity Incentive Plan	17,900	17,900	42,853	47,500	45,278
100-4-03102-1007000-0000	1007	Salary Supplement	0	0	0	0	0
100-4-03102-1009000-0000	1009	Salary Supplement (County fund	32,000	32,000	60,000	60,000	96,000
100-4-03102-1010000-0000	1010	Overtime	26,000	26,000	25,000	25,000	25,000
100-4-03102-1012000-0000	1012	Sal & Wages-Animal Control	96,050	96,050	71,200	71,200	71,200
100-4-03102-2001000-0000	2001	FICA	44,372	44,458	68,105	70,959	71,120
100-4-03102-2002000-0000	2002	VRS	44,812	44,919	93,976	98,606	106,712
100-4-03102-2003000-0000	2003	Life Insurance	6,294	6,309	10,147	10,647	11,850
100-4-03102-2006000-0000	2006	Health Insurance	94,890	94,890	170,000	182,000	174,410
100-4-03102-2007000-0000	2007	Health Insurance Retirement Ben	7,700	7,700	7,800	7,800	7,800
100-4-03102-2009000-0000	2009	RHS					4,800
100-4-03102-2010000-0000	2010	Hybrid					394
100-4-03102-2011000-0000	2011	Workers' Compensation	47,000	47,000	49,500	49,500	49,500
100-4-03102-3004000-0000	3004	Repair & Maint.-Equipment	15,000	15,000	15,000	15,000	15,000
100-4-03102-3005000-0000	3005	Repair & Maint.-Auto	20,000	20,000	35,000	35,000	35,000
100-4-03102-3007000-0000	3007	Advertising	400	400	400	400	200
100-4-03102-4001000-0000	4001	IT Contracts					5,200
100-4-03102-4004000-0000	4004	IT Supplies					2,000
100-4-03102-4005000-0000	4005	IT Labor					5,000
100-4-03102-5201000-0000	5201	Postal Service	600	600	600	700	700
100-4-03102-5203000-0000	5203	Telephone Service	18,000	18,000	18,000	18,000	18,000
100-4-03102-5307000-0000	5307	Public Offic. Liability Ins.	800	800	800	800	0
100-4-03102-5308000-0000	5308	Automobile Liability Ins.	16,500	16,500	17,400	17,400	17,400
100-4-03102-5401000-0000	5401	Office Supplies	4,000	4,000	4,000	5,000	4,000
100-4-03102-5408000-0000	5408	Vehicle & Powered Equip. Sup.	80,000	80,000	65,000	65,000	50,000
100-4-03102-5410000-0000	5410	Uniforms and Wearing App.	7,500	7,500	7,500	7,000	5,000
100-4-03102-5413000-0000	5413	Police Supplies	13,000	13,000	18,000	20,000	20,000
100-4-03102-5501000-0000	5501	Travel	2,000	2,000	2,000	2,000	2,000
100-4-03102-5601000-0000	5601	Fingerprint Checks	2,000	2,000	2,000	3,000	0
100-4-03102-5604000-0000	5604	Cont.-Crim Just. Trn. Center	9,075	9,075	8,773	9,075	8,500
100-4-03102-5801000-0000	5801	Dues & Assoc. Memberships	600	600	600	600	600
100-4-03102-7001000-0000	7001	Dictaphone System Maint.	3,276	3,276	3,300	0	0
100-4-03102-7002000-0000	7002	Furniture & Equipment	6,000	6,000	6,000	5,000	3,000
100-4-03102-7004000-0000	7004	Criminal Justice Records System	8,900	8,900	13,900	13,900	10,000
100-4-03102-7005000-0000	7005	Motor Vehicles	62,685	62,685	62,685	30,000	30,000
100-4-03102-7006000-0000	7006	Maintenance on AEDs	5,000	5,000	5,000	5,000	2,000
		TOTAL Sheriff	1,100,434	1,101,762	1,575,751	1,599,953	1,743,041
	3204	Forestry Service					
100-4-03204-5604000-0000	5604	Cont-Forest Fire Service	5,643	8,708	8,708	8,708	8,708
		TOTAL Forest Fire Service	5,643	8,708	8,708	8,708	8,708

	3301	**Jail**					
	1001	Sal. & Wages-Sheriff (1/2)	40,741	41,862	0	0	0
	1001	Sal. & Wages-Deputies	452,560	452,560	0	0	0
	1001	Sal & Wages-County Funded	87,500	87,500	0	0	0
	1001	Sal & Wages-Partial County	10,388	10,388	0	0	0
	1001	Sal & Wages-Comp Bd	22,277	22,277	0	0	0
	1005	Holiday Wages	31,500	31,500	0	0	0
	1006	Longevity Incentive Pay	24,350	24,350	0	0	0
	1007	Sal & Wages-Federal Grant	0	0	0	0	0
	1008	Sal. & Wages-Supplement	64,000	64,000	0	0	0
	1009	Overtime	15,000	15,000	0	0	0
	2001	FICA	57,246	57,332	0	0	0
	2002	VRS	70,398	70,505	0	0	0
	2003	Life Insurance	9,528	9,543	0	0	0
	2006	Health Insurance	140,000	140,000	0	0	0
	3001	Prof. Serv.-Physician	25,000	25,000	0	0	0
100-4-03301-3002000-0000	3002	RSW Regional Jail Charges	0	0	375,000	567,000	618,780
	3004	Repair & Replacement-Bldg	7,000	7,000	0	0	
	3006	Extraditions	3,000	3,000	0	0	
	3008	Laundry & Dry Cleaning	400	400	0	0	
100-4-03301-5101000-0000	5101	Electrical Service	12,150	12,150	12,150	12,150	0
100-4-03301-5102000-0000	5102	Heating Service	10,000	10,000	10,000	10,000	0
100-4-03301-5103000-0000	5103	Exterminator Services	800	800	800	800	0
	5201	Postal Service	800	800			
	5203	Telephone Service	1,800	1,800			
100-4-03301-5401000-0000	5401	Office Supplies	2,500	2,500	2,500	2,500	0
	5402	Food Supplies	37,000	37,000	0	0	
	5405	Inmate Supplies	1,200	1,200			
100-4-03301-5406000-0000	5406	Cleaning Supplies	1,200	1,200	1,200	1,200	0
	5410	Uniforms and Apparel	4,000	4,000			
	5501	Travel & Training	3,000	3,000			
	7002	Furniture & Equipment	4,000	4,000			
		TOTAL Jail	1,139,338	1,140,667	401,650	593,650	618,780
	3401	**Building Inspection**					
100-4-03401-1001000-0000	1001	Sal. & Wages-Bldg. Official	18,663	19,177	19,500	19,900	20,330
100-4-03401-1003000-0000	1003	Sal. & Wages-Secretary	27,500	29,027	30,400	31,008	30,121
100-4-03401-1004000-0000	1004	Sal. & Wages-Part-time	0	0	0	0	0
100-4-03401-1005000-0000	1005	Sal. & Wages P/T Insp.	25,400	27,000	27,000	27,000	27,000
100-4-03401-2001000-0000	2001	FICA	5,475	5,753	5,883	5,960	6,209
100-4-03401-2002000-0000	2002	VRS	4,404	4,599	6,193	6,318	6,100
100-4-03401-2003000-0000	2003	Life Insurance	619	646	669	682	656
100-4-03401-2006000-0000	2006	Health Insurance	8,500	8,500	8,500	9,000	9,452
100-4-03401-2009000-0000	2009	RHS					1,872
100-4-03401-2010000-0000	2010	Hybrid					
100-4-03401-4001000-0000	4001	IT Contracts					
100-4-03401-4004000-0000	4004	IT Supplies					
100-4-03401-4005000-0000	4005	IT Labor					
100-4-03401-5201000-0000	5201	Postal Service	250	250	250	250	250
100-4-03401-5203000-0000	5203	Telephone Service	1,500	1,500	1,500	1,500	1,500
100-4-03401-5401000-0000	5401	Office Supplies	1,500	1,500	1,500	1,500	1,500

100-4-03401-5411000-0000	5411	Books and Subscription	1,200	1,200	1,200	1,200	**1,200**
100-4-03401-5501000-0000	5501	Travel	3,000	3,000	3,000	3,000	**3,500**
100-4-03401-6001000-0000	6001	State Fee Surcharge	750	750	750	1,200	**1,600**
100-4-03401-7002000-0000	7002	Office Equipment	2,000	2,000	2,000	2,000	**2,000**
100-4-03401-7005000-0000	7005	Purchase vehicle	0	0	0	0	**0**
100-4-03401-8002000-0000	8002	Rent of Office Space	5,300	5,300	5,300	5,300	**3,900**
		TOTAL Building Inspection	106,060	110,202	113,644	115,818	**117,190**
	3402	**E-911 Coordinator**					
100-4-03402-1001000-0000	1001	Sal & Wages-Coordinator	18,663	19,177	19,500	19,900	**20,330**
100-4-03402-1002000-0000	1002	Sal & Wages-Assist.Coord.	15,015	15,650	15,650	15,976	**15,685**
100-4-03402-1003000-0000	1003	Sal. & Wages-Secretary	6,854	7,304	7,498	7,648	**8,496**
100-4-03402-2001000-0000	2001	FICA	3,101	3,223	3,263	3,330	**3,326**
100-4-03402-2002000-0000	2002	VRS	3,213	3,322	4,362	4,452	**6,100**
100-4-03402-2003000-0000	2003	Life Insurance	543	565	571	583	**656**
100-4-03402-2006000-0000	2006	Health Insurance	3,000	3,000	3,000	3,400	**9,452**
100-4-03402-2009000-0000	2009	RHS					**528**
100-4-03402-2010000-0000	2010	Hybrid					
100-4-03402-4001000-0000	4001	IT Contracts					
100-4-03402-4004000-0000	4004	IT Supplies					
100-4-03402-4005000-0000	4005	IT Labor					
100-4-03402-5201000-0000	5201	Postal Service	200	200	200	200	**200**
100-4-03402-5202000-0000	5202	E-911 Telephone	45,000	45,000	45,000	45,000	**45,000**
100-4-03402-5203000-0000	5203	Telephone Service	1,500	1,500	1,500	1,500	**2,000**
100-4-03402-5401000-0000	5401	Office Supplies	2,250	2,250	2,250	2,250	**2,250**
100-4-03402-5501000-0000	5501	Travel	1,800	1,800	1,800	1,800	**2,500**
100-4-03402-7002000-0000	7002	Office Equipment	21,000	177,000	72,000	21,000	**21,000**
100-4-03402-7004000-0000	7004	E-911 Signage	5,400	4,500	4,500	4,500	**5,000**
100-4-03402-7005000-0000	7005	Purchase Vehicle	0	0	0	0	**0**
100-4-03402-8002000-0000	8002	Rent of Office Space	5,300	5,300	5,300	5,300	**3,900**
100-4-03402-8005000-0000	8005	Census LUCA Program	0	0	0	0	
		TOTAL E-911 Coordinator	132,839	289,791	186,394	136,839	**146,423**
	3501	**Animal Control**					
100-4-03501-3007000-0000	3007	Advertising	350	350	350	350	**0**
100-4-03501-4004000-0000	4004	Record Books	850	850	850	850	**0**
100-4-03501-5101000-0000	5101	Electrical Service	2,700	2,700	2,700	2,700	**6,000**
100-4-03501-5203000-0000	5203	Telephone Service	1,250	1,250	1,250	1,250	**1,000**
100-4-03501-5402000-0000	5402	Care of Animals	2,700	2,700	2,700	2,700	**3,000**
100-4-03501-5604000-0000	5604	Contracted Care of Animals	57,600	57,600	57,600	57,600	**57,600**
100-4-03501-5605000-0000	5605	Contribution-Rappcats	0	0	12,000	0	**0**
100-4-03501-5801000-0000	5801	Dues & Association Memberships	300	300	300	300	**0**
100-4-03501-7002000-0000	7002	Pound & Equipment	3,000	3,000	3,000	3,000	**0**
		TOTAL Animal Control	68,750	68,750	80,750	68,750	**67,600**
	3503	**Medical Examiner**					
100-4-03503-1001000-0000	1001	Sal. & Wages-Coroner	900	900	900	900	**900**
		TOTAL Medical Examiner	900	900	900	900	**900**
	3605	**Emergency Services**					
100-4-03605-1001000-0000	1001	Sal. & wages-Manager	37,695	45,195	45,700	46,615	**47,730**

100-4-03605-1002000-0000	1002	Sal. & Wages-Part-time	0	0	7,000	5,800	**11,000**
100-4-03605-2001000-0000	2001	FICA	2,884	3,457	4,032	4,010	**4,010**
100-4-03605-2002000-0000	2002	VRS	3,596	4,312	5,671	5,785	**5,785**
100-4-03605-2003000-0000	2003	Life Insurance	505	606	612	625	**625**
100-4-03605-2006000-0000	2006	Health Insurance	5,000	5,000	5,000	5,760	**6,054**
100-4-03605-2009000-0000	2009	RHS					
100-4-03605-2010000-0000	2010	Hybrid					
100-4-03605-4001000-0000	4001	IT Contracts					
100-4-03605-4004000-0000	4004	IT Supplies					
100-4-03605-4005000-0000	4005	IT Labor					
100-4-03605-5415000-0000	5415	Training/Planning & Supplies (ne	7,500	7,500	7,500	7,500	**7,500**
100-4-03605-5416000-0000	5416	Maint.-AEDs	28,000	28,000	28,000	28,000	**30,000**
100-4-03605-5417000-0000	5417	Maint.-Generators	3,000	3,000	3,000	3,000	**4,000**
100-4-03605-5419000-0000	5419	800 MHZ Radio System	7,500	5,000	5,000	65,000	**65,000**
100-4-03605-5420000-0000	5420	800 MHZ Radios System Maint.	15,000	17,500	17,500	17,500	**17,500**
100-4-03605-5421000-0000	5421	800 MHZ Radio System User Fee	20,000	15,000	15,000	15,000	**16,000**
100-4-03605-5422000-0000	5422	800MHZ Radio PE Services	1,000	1,000	48,064	17,500	**17,500**
100-4-03605-5423000-0000	5423	Emergency Warning System	11,500	11,500	11,500	11,500	**12,100**
100-4-03605-5424000-0000	5424	EMS Cost Recovery Collection	0	5,000	15,000	16,500	**16,000**
100-4-03605-5425000-0000	5425	EMS Cost Recovery Distribution	0	0	120,766	125,000	**175,000**
100-4-03605-5501000-0000	5501	Travel	500	500	500	500	**1,000**
100-4-03605-7002000-0000	7002	Fire Grant	0	3,000	0	0	**0**
100-4-03605-7005000-0000	7005	Purchase Vehicle	0	0	0	0	**0**
100-4-03605-8002000-0000	8002	Rent of Office Space	5,300	5,300	5,300	5,300	**3,900**
		TOTAL Emergency Services	148,980	160,870	345,145	380,894	**440,705**
	TOTAL 3- PUBLIC SAFETY		2,702,944	2,881,650	2,712,943	2,905,512	**3,143,346**
	PUBLIC WORKS						
	4206	**Refuse Disposal**					
100-4-04206-1001000-0000	1001	Sal. & Wages-Operators	51,200	54,050	56,020	57,140	**110,000**
100-4-04206-1002000-0000	1002	Sal. & Wages-Convenience Site	39,700	41,200	43,200	45,600	**0**
100-4-04206-1004000-0000	1004	Sal. & Wages-Part-time	15,700	16,000	16,000	18,000	**0**
100-4-04206-1005000-0000	1005	Prof. Serv.-Water & Gas Testing	22,000	24,500	24,500	24,500	**24,500**
100-4-04206-2001000-0000	2001	FICA	8,155	8,511	8,814	9,237	**9,200**
100-4-04206-2002000-0000	2002	VRS	8,672	9,087	12,313	12,750	**12,274**
100-4-04206-2003000-0000	2003	Life Insurance	1,218	1,276	1,330	1,377	**1,377**
100-4-04206-2006000-0000	2006	Health Insurance	28,404	28,404	28,404	31,320	**37,680**
100-4-04206-2009000-0000	2009	RHS					
100-4-04206-2010000-0000	2010	Hybrid					
100-4-04206-3004000-0000	3004	Repair & Maintenance	0	4,000	4,000	4,000	**4,000**
100-4-04206-4001000-0000	4001	IT Contracts					
100-4-04206-4004000-0000	4004	IT Supplies					
100-4-04206-4005000-0000	4005	IT Labor					
100-4-04206-5101000-0000	5101	Electrical Service	2,300	2,300	2,300	2,300	**2,300**
100-4-04206-5203000-0000	5203	Telephone Service	1,200	1,200	1,200	1,200	**2,702**
100-4-04206-5401000-0000	5401	Office Supplies	450	450	450	450	**450**
100-4-04206-5406000-0000	5406	Leachate Hauling & Treatment	125,000	120,000	100,000	100,000	**100,000**
100-4-04206-5407000-0000	5407	Maintenance Materials	25,000	21,000	21,000	21,000	**21,000**
100-4-04206-5498000-0000	5498	Recycling Support	14,500	30,000	30,000	30,000	**30,000**

100-4-04206-5499000-0000	5499	Litter Control Program	8,000	8,000	8,000	8,000	5,000
100-4-04206-5501000-0000	5501	Travel	1,000	1,000	1,000	1,000	1,000
100-4-04206-5604000-0000	5604	Contracted Collection	220,000	218,000	218,000	218,000	238,000
100-4-04206-5605000-0000	5605	Disposal Fees	160,000	150,000	150,000	150,000	150,000
100-4-04206-5801000-0000	5801	Dues & Memberships	500	500	500	500	500
100-4-04206-7002000-0000	7002	Office Equipment	3,000	2,750	2,750	2,750	2,000
100-4-04206-7008000-0000	7008	DEQ Fees	1,500	1,750	1,750	1,750	1,750
100-4-04206-7009000-0000	7009	Improvements to Sites General (	15,000	15,000	15,000	12,500	12,500
100-4-04206-7010000-0000	7010	Recycling Improvements	0	30,000	30,000	30,000	0
100-4-04206-7011000-0000	7011	Special waste Disposal	25,000	25,000	25,000	17,500	17,500
100-4-04206-7012000-0000	7012	DOF Wood Waste Project	0	0	0	6,000	6,000
		TOTAL Maint. of Cty. Landfill	777,499	813,978	801,531	806,873	789,732
	4302	**Maintenance of General Buildings & Grounds**					
100-4-04302-1001000-0000	1001	Sal. & Wages-Janitors	15,000	16,000	16,000	16,000	16,000
100-4-04302-1002000-0000	1002	Sal. & Wages-HVAC	46,500	49,700	53,400	0	0
100-4-04302-1003000-0000	1003	Sal. & Wages-Maintenance	0	0	38,000	41,400	33,211
100-4-04302-2001000-0000	2001	FICA	4,705	5,026	8,216	4,391	3,259
100-4-04302-2002000-0000	2002	VRS	4,436	4,741	11,343	5,138	2,229
100-4-04302-2003000-0000	2003	Life Insurance	623	666	1,225	555	395
100-4-04302-2006000-0000	2006	Health Insurance	9,768	9,768	19,536	19,536	11,220
100-4-04302-2009000-0000	2009	RHS					
100-4-04302-2010000-0000	2010	Hybrid					0
100-4-04302-3001000-0000	3001	Facilities Consolidation Planning	5,000	0	0	0	
100-4-04302-3002000-0000	3002	Professional Serv.-Surveying	3,000	3,000	3,000	3,300	3,300
100-4-04302-3003000-0000	3003	Professional Serv.-Arch. & Eng.	7,500	7,500	7,500	6,500	0
100-4-04302-3004000-0000	3004	Repair & Maint.-Bldg & Gr.	72,500	155,000	115,000	122,500	102,500
100-4-04302-4001000-0000	4001	IT Contracts					
100-4-04302-4004000-0000	4004	IT Supplies					
100-4-04302-4005000-0000	4005	IT Labor					
100-4-04302-5101000-0000	5101	Electrical Service	17,500	17,500	19,000	19,000	22,000
100-4-04302-5102000-0000	5102	Heating Service	6,500	6,500	8,200	8,200	8,200
100-4-04302-5103000-0000	5103	Water & Sewer Service	15,000	15,000	15,000	17,000	17,000
100-4-04302-5104000-0000	5104	Trash Service	3,000	3,000	3,800	4,000	15,000
100-4-04302-5302000-0000	5302	Ins.-Property	12,500	12,500	14,200	15,750	15,750
100-4-04302-5303000-0000	5303	Ins.-General Liability & Umbrella	4,200	4,200	4,800	5,200	5,200
100-4-04302-5304000-0000	5304	Ins.-Crime	600	600	750	1,000	1,000
100-4-04302-5305000-0000	5305	Ins.-No Fault	850	850	850	900	900
100-4-04302-5306000-0000	5306	Ins.-Boiler & machinery	500	500	750	900	900
100-4-04302-5307000-0000	5307	Ins.-Flood	5,600	5,600	7,250	7,400	7,400
100-4-04302-5300000-0000	5300	State Fees	7,500	7,500	7,500	7,500	0
100-4-04302-5310000-0000	5310	Maintenance Contracts	2,850	3,000	3,000	4,000	4,000
100-4-04302-5311000-0000	5311	Alarm System Maint.	575	575	575	575	0
100-4-04302-5405000-0000	5405	Janitorial Supplies	1,350	1,350	1,350	1,350	0
100-4-04302-5406000-0000	5406	Maintenance Materials	18,000	18,000	18,000	16,800	25,000
100-4-04302-5407000-0000	5407	HVAC Contract	0	0	0	28,000	26,000
100-4-04302-7009000-0000	7009	Acquisition & Alteration	190,000	100,000	78,500	56,000	20,000
100-4-04302-7014000-0000	7014	Courthouse Maintenance	7,100	7,350	7,350	7,350	7,350
100-4-04302-7015000-0000	7015	Courthouse Security	9,000	9,000	9,000	9,000	9,000
		TOTAL Maint. of Bldgs. & Gr.	471,657	464,426	473,095	429,245	356,814

	4303	**Aileen Redevelopment**					
100-4-04303-1005000-0000	1005	Prof. Services-Water Testing	2,200	2,600	2,000	2,000	**2,000**
100-4-04303-3004000-0000	3004	Repair & Maintenance	1,700	1,700	1,700	1,700	**0**
100-4-04303-5101000-0000	5101	Electrical Service	1,750	1,750	1,850	1,850	**0**
		TOTAL Aileen Redevelopment	5,650	6,050	5,550	5,550	**2,000**
	4304	**Scrabble School**					
	3003	Prof. Svcs.-misc.	2,000	0	0	0	
100-4-04304-5101000-0000	5101	Electrical Service	3,400	3,400	3,400	3,400	**3,400**
100-4-04304-5303000-0000	5303	Insurance	1,250	1,250	1,500	1,750	**1,750**
100-4-04304-5304000-0000	5304	Groundskeeping	3,300	3,300	3,300	3,300	**3,300**
100-4-04304-7009000-0000	7009	Alterations & Repairs-Grounds	0	1,000	1,000	1,000	**1,000**
100-4-04304-7010100-0000	7010	Alterations & Repairs-Bldg	4,000	4,000	3,500	3,500	**3,500**
		TOTAL Scrabble School	13,950	12,950	12,700	12,950	**12,950**
	4305	**School & Facility Renovation**					
	7009	Alterations & repairs	400,000	0	0	0	
100-4-04305-7010000-0000	7010	Energy Project Payment	168,000	168,000	168,000	168,000	**168,000**
	TOTAL 4- PUBLIC WORKS		1,836,756	1,465,404	1,460,876	1,422,618	**1,329,496**
	HEALTH & WELFARE						
	5101	**Health**					
100-4-05101-5001000-0000	5001	Share of Health Department	102,678	102,678	111,678	114,944	**114,943**
100-4-05101-5002000-0000	5002	Free Clinic	15,000	15,000	15,000	15,000	**0**
100-4-05101-5003000-0000	5003	Healthy Families	15,000	15,000	15,000	15,000	**0**
100-4-05101-5004000-0000	5004	AgingTogether	7,150	7,150	7,150	7,150	**0**
100-4-05101-5005000-0000	5005	Food Pantry	5,000	5,000	5,000	5,000	**0**
		TOTAL Health	144,828	144,828	153,828	157,094	**114,943**
	5201	**Mental Health & Retardation**					
100-4-05201-5604000-0000	5604	Cont.-Community Serv. Bd.	41,141	41,952	42,430	42,430	**42,282**
100-4-05201-5605000-0000	5605	RRCSB Outpatient Svcs Supplem	0	11,400	11,400	12,000	**12,000**
100-4-05201-5606000-0000	5606	Crisis Intervention Team	0	0	0	3,052	**3,052**
		TOTAL Mental Health	41,141	53,352	53,830	57,482	**57,334**
	5301	**Welfare Administration**					
100-4-05301-5301000-0000	5301	Welfare Administration	502,500	525,000	525,000	515,000	**791,980**
		TOTAL Welfare Administration	502,500	525,000	525,000	515,000	**791,980**
	5302	**Public Assistance**					
100-4-05302-3001000-0000	3001	State & Local Hospitalization	2,843	2,843	2,843	2,843	**0**
100-4-05302-3002000-0000	3002	Rappahannock Legal Services	2,147	2,147	2,147	2,147	**2,147**
100-4-05302-3003000-0000	3003	Hospice of the Rapidan	500	500	500	500	**0**
100-4-05302-3004000-0000	3004	Foothills Better Housing	0	0	1,000	1,000	**0**
100-4-05302-3005000-0000	3005	Senior MedAccess Program	2,000	2,000	1,000	1,000	**0**
100-4-05302-3006000-0000	3006	Piedmont Dispute Resolution Cer	500	500	500	500	**0**
100-4-05302-3007000-0000	3007	Rappahnnock-Rapidan Med. Rsrv	1,000	1,000	1,000	1,000	**0**
100-4-05302-3008000-0000	3008	Piedmont Workforce Network	1,764	1,764	1,764	1,764	**0**
100-4-05302-3009000-0000	3009	NWVHealth Systems Agency	345	345	345	345	**0**
201-4-05302-5701000-0000	5701	General Relief	5,000	5,000	5,000	5,000	**0**

201-4-05302-5704000-0000	5704	Auxiliary Grants	55,000	55,000	55,000	52,100	0
201-4-05302-5715000-0000		Federal Adoption Subsidy					90,000
201-4-05302-5705000-0000	5705	ADC-Regular	300	300	300	300	0
201-4-05302-5706000-0000	5706	Title IV Foster Care	27,500	27,500	27,500	27,500	150,000
201-4-05302-5711000-0000	5711	Purchase of Services	300,000	300,000	300,000	285,000	42,100
201-4-05302-5713000-0000	5713	Adoption Subsidy	32,500	32,500	32,500	30,430	32,000
		TOTAL Public Assistance	431,399	431,399	431,399	411,429	316,247
	5303	Comprehensive Services Act					
204-4-05303-0100100-0000	1001	Mandated Children	305,000	550,000	550,000	650,000	1,147,370
204-4-05303-0100200-0000	1002	Mandated Services	144,000	200,000	200,000	200,000	0
204-4-05303-0100300-0000	1003	Residential Placement	196,700	210,000	210,000	210,000	0
204-4-05303-0100400-0000	1004	Prevention Funding	15,000	15,000	15,000	15,000	0
		TOTAL Comprehensive Services	660,700	975,000	975,000	1,075,000	1,147,370
	TOTAL 5- HEALTH AND WELFARE		1,780,568	2,129,579	2,139,057	2,216,005	2,427,874
	EDUCATION						
	6101	Community College					
100-4-06101-5604000-0000	5604	Cont.-Lord Fairfax C.C.	5,564	6,035	5,225	5,149	5,149
		TOTAL Community College	5,564	6,035	5,225	5,149	5,149
	TOTAL 6- EDUCATION		5,564	6,035	5,225	5,149	5,149
	PARKS, RECREATION & CULTURAL						
	7101	Recreation					
100-4-07101-5603000-0000	5603	Sports Programs	10,000	10,000	10,000	10,000	10,000
100-4-07101-5604000-0000	5604	Rec. Author. & Programs	4,500	4,500	4,500	4,500	4,500
100-4-07101-5605000-0000	5605	NOVA 4-H Center	3,500	4,000	4,000	4,000	4,000
100-4-07101-5606000-0000	5606	Challenge Grant-Historical Societ	0	0	0	5,000	
		TOTAL Recreation	18,000	18,500	18,500	23,500	18,500
	TOTAL 7- PARKS, RECREATION & CULTURAL		18,000	18,500	18,500	23,500	18,500
	COMMUNITY DEVELOPMENT						
	8101	Planning Commission					
100-4-08101-1001000-0000	1001	Sal. & Wages-Members	2,200	2,200	2,200	2,200	2,200
100-4-08101-1001100-0000	1001	Sal. & Wages-Secretary	1,500	1,500	1,500	1,500	1,500
100-4-08101-3003000-0000	3003	Professional services	5,500	5,500	5,500	5,500	5,500
100-4-08101-3006000-0000	3006	Printing	8,000	8,000	8,000	4,000	4,000
100-4-08101-3007000-0000	3007	Advertising	1,000	1,000	1,000	1,000	1,000
100-4-08101-5401000-0000	5401	Office Supplies	2,500	2,500	2,500	2,500	2,500
100-4-08101-5411000-0000	5411	Books and Subscriptions	1,800	1,700	1,700	1,700	1,700
100-4-08101-5501000-0000	5501	Travel	1,600	1,600	1,600	1,600	1,600
100-4-08101-5604000-0000	5604	Cont.-Rappahannock-Rapidan Reg	5,200	5,200	5,200	5,200	5,200
100-4-08101-5605000-0000	5610	Historic Preservation	1,500	0	0	0	0
100-4-08101-5610000-0000	5611	Water Quality Study	1,500	1,000	1,000	1,000	1,000
100-4-08101-5611000-0000	5612	Historic Districts Study	0	1,500	1,500	1,500	1,500
100-4-08101-5612000-0000	5613	Area Planning Projects	2,500	2,750	2,750	2,750	2,750
100-4-08101-5613000-0000	5614	AFID planning Grant	0	0	0	30,000	

100-4-08101-5801000-0000	5801	Dues & Assoc. Memberships	0	350	350	350	
100-4-08101-5802000-0000	5802	RRRC Housing & Homelessness	0	0	0	4,469	
100-4-08101-5803000-0000	5803	Stream & Rain Gauge Network	0	0	0	12,214	
		TOTAL Planning Commission	34,800	34,800	34,800	77,483	30,450
	8106	**Board of Zoning Appeals**					
100-4-08106-1001000-0000	1001	Sal. & Wages-Members	1,800	1,800	1,800	1,800	1,800
100-4-08106-3007000-0000	3007	Advertising	2,300	2,350	2,350	2,350	2,350
100-4-08106-5401000-0000	5401	Office Supplies	750	750	750	750	750
100-4-08106-5501000-0000	5501	Travel	1,600	1,200	1,200	1,200	1,200
100-4-08106-5801000-0000	5801	Dues & Assoc. Memberships	0	350	350	350	350
		TOTAL Board of Zoning Appeals	6,450	6,450	6,450	6,450	6,450
	8302	**Public Utility Services**					
100-4-08302-5604000-0000	5604	Water & Sewer Authority	86,000	65,000	65,000	65,000	124,804
		TOTAL Water & Sewer Authority	86,000	65,000	65,000	65,000	124,804
	8304	**Soil & Water Conservation District**					
100-4-08304-5604000-0000	5604	Cont.-Culpeper Soil & Water Dist	17,170	21,406	21,301	19,675	20,183
		TOTAL Soil & Water District	17,170	21,406	21,406	19,675	20,183
	8305	**Extension & Continuing Education**					
100-4-08305-1001000-0000	1001	Sal. & Benefits-Extension	22,343	24,300	28,017	28,017	29,946
100-4-08305-1003000-0000	1003	Sal. Part-Time	36,200	38,400	38,400	38,400	35,242
100-4-08305-3004000-0000	3004	Repair & Maintenance	1,000	1,000	1,000	1,000	0
100-4-08305-5101000-0000	5101	Electrical Service	2,000	2,000	2,000	2,000	2,000
100-4-08305-5102000-0000	5102	Heating Fuel	2,000	2,000	2,000	2,000	0
100-4-08305-5201000-0000	5201	Postal Service				0	500
100-4-08305-5203000-0000	5203	Telephone Service	1,100	1,100	1,100	1,100	1,500
100-4-08305-5401000-0000	5401	Office Supplies	1,000	1,000	1,000	1,000	1,500
100-4-08305-5501000-0000	5501	Travel					4,300
100-4-08305-5801000-0000	5801	Dues and Subscriptions					200
100-4-08305-5899000-0000	5899	Miscellaneous	1,000	1,000	1,000	1,000	1,500
100-4-08305-8002000-0000	8002	Rent of Office Space	19,500	21,000	21,000	21,000	22,608
100-4-08305-8003000-0000	8003	Farm Marketing Program	3,500	3,500	3,500	3,500	0
100-4-08305-8004000-0000	8004	4-H Special Camping	0	0	0	26,000	0
		TOTAL Extension Service	89,643	95,300	99,017	125,017	99,296
	8501	**Farmland Preservation Program**					
100-4-08501-3001000-0000	3001	Prof. Services-Title & Surveys	0	0	0	0	
100-4-08501-7009000-0000	7009	Acquisition of Development Righ	100,000	100,000	100,000	100,000	
100-4-08501-7010000-0000	7010	Farm Tour	12,000	12,000	12,000	12,000	12,000
		TOTAL Farmland Preservation	112,000	112,000	112,000	112,000	12,000
	8502	**Clean Streams/BMP Programs**					
100-4-08502-1006000-0000	1006	Professional Services	20,000	10,000	10,000	10,000	
		TOTAL WQI Program	20,000	10,000	10,000	10,000	0
	8503	**Civil War Trails Project**					
	1003	Prof. Services-Legal	2,000	0	0	0	

	1005	Civil War Sesquicentennial	7,500	0	0	0	
	7008	Materials & equipment	2,500	0	0	0	
	7009	**Improvements to Sites**	20,000	0	0	0	**0**
		TOTAL Civil War Trails Project	32,000	0	0	0	
	8504	**Tourism Promotion**					
100-4-08504-1001000-0000	1001	Sal. & Wages	9,000	9,000	9,000	9,000	**9,000**
	1003	Prof. Services	30,000	0	0	0	**0**
100-4-08504-3007000-0000	3007	Advertising	15,800	25,000	25,000	25,000	**25,900**
100-4-08504-3008000-0000	3008	Regional Advertising	2,000	2,000	2,000	2,000	**3,000**
100-4-08504-5201000-0000	5201	Mailings	1,500	1,500	1,500	1,500	**1,500**
100-4-08504-5401000-0000	5401	Visitor Guides	15,000	5,000	5,000	5,000	**5,000**
	5402	Grant	0	0	0	0	**0**
100-4-08504-5501000-0000	5501	Travel	500	500	500	500	**500**
100-4-08504-5502000-0000	5502	Hosting Media	1,500	1,500	1,500	500	**0**
100-4-08504-5503000-0000	5503	Challenge Grant-Castleton	10,000	10,000	10,000	10,000	**3,000**
100-4-08504-5304000-0000	5304	Journey Through Hallowed Groun	0	0	0	1,000	**0**
		TOTAL Tourism Promotion	85,300	54,500	54,500	54,500	**47,900**
	TOTAL 8- COMMUNITY DEVELOPMENT		483,363	399,456	403,173	470,125	**341,083**
	SUB-TOTAL GENERAL FUND		8,949,091	9,019,238	8,993,361	9,421,802	**9,390,098**
TRANSFERS TO OTHER FUNDS							
100-4-09000-5002000-7000	5002	LIBRARY FUND	119,385	119,385	130,456	130,456	**141,773**
100-4-09000-5004000-6000	5004	SCHOOL FUND	9,068,992	9,089,098	9,089,098	9,089,098	**9,089,098**
	5005	SCHOOL CONSTRUCTION FUND	0	0	0	0	
	5006	SOLID WASTE ENTERPRISE FUND	0	0	0	0	
		TOTAL TRANSFERS	9,188,377	9,208,483	9,219,554	9,219,554	**9,230,871**
			18,137,468	18,227,721	18,212,915	18,641,356	**18,620,969**
TOTAL-GENERAL FUND							
LIBRARY FUND							
	PARKS, RECREATION & CULTURAL						
	7301	**Library Administration**					
209-4-07301-1001000-0000	1001	Sal. & Wages-Staff	94,221	97,048	99,959	112,540	**117,493**
209-4-07301-2001000-0000	2001	FICA	8,000	8,000	8,000	8,609	**8,000**
209-4-07301-2002000-0000	2002	VRS & GLI	15,000	15,000	15,000	13,966	**15,000**
209-4-07301-2006000-0000	2006	Health Insurance	25,000	25,000	25,000	26,700	**26,175**
209-4-07301-3004000-0000	3004	Repair & Maintenance-Equip.	5,000	5,000	5,000	5,000	**4,000**
209-4-07301-3006000-0000	3006	Contracted Cleaning	3,000	3,000	3,000	3,000	**3,500**
209-4-07301-5101000-0000	5101	Electrical Service	6,000	6,000	6,000	6,000	**6,000**
209-4-07301-5102000-0000	5102	Heating Fuel	5,000	5,000	5,000	5,000	**5,000**
209-4-07301-5201000-0000	5201	Postal Service	200	200	200	200	**200**
209-4-07301-5203000-0000	5203	Telephone Service	2,000	2,000	2,000	2,000	**1,000**
209-4-07301-5401000-0000	5401	Office Supplies	5,000	5,000	5,000	5,000	**5,000**
209-4-07301-5402000-0000	5402	Children's Programs	2,000	2,000	2,000	2,000	**2,000**
209-4-07301-5404000-0000	5404	Website Maint.	0	0	0	0	
209-4-07301-5405000-0000	5405	Internet Service	840	900	1,140	1,140	**1,500**
209-4-07301-5410000-0000	5410	Remote Server Main. Fee	1,000	1,000	1,000	1,000	**1,000**

209-4-07301-5411000-0000	5411	Books & Subscriptions	24,675	25,995	28,590	28,973	**30,291**
209-4-07301-5801000-0000	5801	Professional Development	500	500	500	500	**1,000**
209-4-07301-7002000-0000	7002	Furniture & Equipment	4,000	4,000	4,000	4,000	**4,000**
209-4-07301-7003000-0000	7003	Server/Web fees	0	0	1,000	1,000	
		TOTAL Library Administration	201,436	205,643	212,389	226,629	**231,159**
TOTAL-LIBRARY FUND			201,436	205,643	212,389	226,629	**231,159**
LAW LIBRARY FUND							
	2105	**Law Library**					
	5411	Books and Subscriptions	600	600	600	600	**750**
		TOTAL Law Library	600	600	600	600	**750**
TOTAL-LAW LIBRARY FUND			600	600	600	600	**750**
EMERGENCY COMMUNICATIONS F	**PUBLIC SAFETY**						
	3701	**E-911 System**					
211-4-03701-5604000-0000	5604	Call-Taker	68,500	68,500	68,500	68,500	**0**
211-4-03701-7002000-0000	7002	Furniture & Equipment	10,200	10,200	10,200	10,200	**0**
211-4-03701-7003000-0000	7003	E-911 Map System	4,000	4,000	4,000	4,000	**0**
		Fund Balance					**0**
			82,700	82,700	82,700	82,700	**0**
TOTAL-EMERGENCY COMMUNICATIONS FUND							
SCHOOL FUND	6	EDUCATION					
		Instruction	8,337,392	8,460,950	8,485,938	8,598,607	**8,726,118**
		Admin. Attend. & Health	787,270	816,869	775,686	830,483	**847,054**
		Pupil Transportation	933,403	1,117,888	1,098,318	1,088,227	**1,102,502**
		Operation & Maint. Services	947,496	979,038	971,775	948,166	**929,143**
		Facilities	0	0	0	0	**11,700**
		Debt Service	656,044	639,209	612,249	595,164	**578,079**
		Technology	299,295	302,266	303,113	287,900	**291,400**
See Attached Detail			11,960,900	12,316,220	12,247,079	12,348,547	**12,485,996**
	TRANSFERS TO OTHER FUNDS						
		School Cafeteria Fund	135,723	156,056	156,404	166,101	**166,101**
	TOTAL–SCHOOL FUND		12,096,623	12,472,276	12,403,483	12,514,648	**12,652,097**
SCHOOL CAFETERIA FUND		EDUCATION					
207-4-09000-0000000-6100		**School Food Services**					
		Food Supplies & Services	135,723	135,723	135,723	135,723	**166,101**
		TOTAL Food Supplies & Serv.	135,723	135,723	135,723	135,723	**166,101**
TOTAL SCHOOL CAFETERIA FUND			135,723	135,723	135,723	135,723	**166,101**
					keyed in bdgt	0	
SCHOOL CONSTRUCTION FUND							
208-4-05605-0000000-0000		EDUCATION					

		School Facilities	0	0	0	0	
FIRE SERVICES FUND							
212-4-06000-0560400-0000	5604	Fire & Rescue Association	270,000	203,000	203,000	206,700	**213,700**
212-4-06000-0560500-0000	5605	Operations	324,500	394,503	414,225	414,225	**455,648**
212-4-06000-0560600-0000	5606	Apparatus Replacement	60,000	60,000	60,000	60,000	**60,000**
212-4-06000-0560700-0000	5607	Four-for-Life	7,200	7,200	7,200	7,200	**8,400**
212-4-06000-0560800-0000	5608	State Fire Fund	12,000	12,000	12,000	12,000	**22,931**
212-4-06000-0560900-0000	5609	Audits	8,900	8,900	8,900	8,900	**8,900**
212-4-06000-0561000-0000	5610	Emergency Grants	45,000	45,000	45,000	45,000	**45,000**
212-4-09000-0000000-0000		Fire Service Contingency					**97,603**
		TOTAL	727,600	730,603	750,325	754,025	**912,182**
	GRAND TOTAL--ALL FUNDS		31,382,150	31,855,266	31,798,135	32,355,681	**32,583,258**
	LESS-INTERFUND TRANSFERS		9,574,800	9,594,906	9,605,977	9,605,977	**10,309,904**
	TOTAL CONTEMPLATED EXPENDITURES		21,807,350	22,260,360	22,192,158	22,749,704	**22,273,354**
		Budget Balance Difference	-645,145	-792,825	-350,357	-423,186	**29,600**
		Fund Budgets				Income	Exp
		General Fund				18,650,568.69	**18,620,968.69**
		Library				231,159.00	**231,159.00**
		Law Library				750.00	**750.00**
		Emergency Communication				0.00	**0.00**
		School				12,652,097.00	**12,652,097.00**
		FireFund				912,181.90	**912,181.90**
		SCHOOL CAFETERIA FUND				166,101.00	**166,101.00**
		Total				32,612,857.59	**32,583,257.59**

TAX RATES FY 2017

Tax Rate per $100 Assessed Valuation	
Real Estate and Mobile Homes	$0.65
Real Estate (Fire Service Levy)	$0.05
Tangible Personal Property	$4.25
Tangible Personal Property (Fire Service Levy)	$0.20
Utility License Tax (Gross Receipts)	.5%
Motor Vehicle License Tax (Autos & Trucks)	$25.00
Telephone Tax	2%