

Campbell County Expenditures Budget

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
General Fund 100						
11010						
Board of Supervisors						
BOOKS & SUBSCRIPTIONS	302	202	320	350	350	30
CAPITAL LEASES PRINTERS/C	4,765	4,847	4,766	4,766	4,766	-
COMP - BOARD MEMBERS	56,537	55,477	59,000	61,762	61,762	2,762
CONVENTION & EDUCATION	318	-	1,000	1,500	1,500	500
COUNTY MEMORIALS	86	211	200	250	250	50
EMPLOYER COST - FICA	3,565	3,644	4,725	4,725	4,725	-
EMPLOYER COST - HEALTH IN	15,125	10,517	11,446	12,111	12,111	665
FOOD SUPPLIES	792	698	1,500	1,200	1,200	(300)
OFFICE SUPPLIES	822	1,093	1,300	1,300	1,300	-
PERSONAL VEHICLE MILEAGE	1,548	1,596	2,500	2,700	2,700	200
TELEPHONE	-	480	1,680	1,680	1,680	-
TRAVEL - SUSTINENCE & LOD	630	-	2,000	2,000	2,000	-
WORKERS COMPENSATION	57	50	56	56	56	-
Total	84,549	78,813	90,493	94,400	94,400	3,907
11011						
Non-Departmental Expenses						
ADVERTISING	7,547	5,581	4,600	5,200	5,200	600
BUDGET SET ASIDE	3,000	6,074	75,000	75,000	55,000	(20,000)
COMP & FRINGES SALARY INC	-	-	550,000	550,000	480,000	(70,000)
DISABILITY INSURANCE PROG	58,812	64,994	68,362	58,414	58,414	(9,948)
DUES & ASSOCIATION MEMBER	1,102	1,150	1,400	1,400	1,400	-
EMPLOYER COST - LINE OF D	55,869	57,386	53,976	77,958	77,958	23,982
EMPLOYER COST-HEALTH INSU	-	-	114,577	65,000	65,000	(49,577)
GAS, OIL, GREASE	240	44	200	300	300	100
LEASE/RENT - EQUIPMENT	2,558	3,400	3,420	3,420	3,420	-
MAINT/REPAIR - VEHICLES	-	156	125	200	200	75
MOTOR VEHICLE INSURANCE	627	616	330	330	330	-
POSTAGE	3,320	3,867	3,550	3,700	3,700	150
RETIREE HEALTH CREDIT/COU	13,778	15,543	13,800	15,543	15,543	1,743
UNCLAIMED PROPERTY	705	152	4,000	4,000	4,000	-
UNEMPLOYMENT COMPENSATION	6,531	6,459	7,000	6,000	6,000	(1,000)
Total	154,089	165,421	900,340	866,465	776,465	(123,875)
12110						
County Administrator						
COMP - SALARIES & WAGES	231,153	236,978	229,423	234,528	234,528	5,105
COMP - SEC BOARD MEETINGS	495	450	630	630	630	-
CONVENTION & EDUCATION	885	815	2,500	2,500	2,500	-
DUES & ASSOCIATION MEMBER	669	645	975	975	975	-
EMPLOYEE TUITION ASSISTAN	-	-	600	300	300	(300)
EMPLOYER COST - FICA	15,043	15,497	16,328	16,590	16,590	262
EMPLOYER COST - HEALTH IN	23,452	26,699	28,150	29,784	29,784	1,634
EMPLOYER COST - VRS	29,166	25,035	24,731	23,916	23,916	(815)
EMPLOYER COST - VRS GROUP	2,750	3,051	3,014	3,081	3,081	67
FURNITURE & FIXTURES	-	-	600	-	-	(600)
OFFICE SUPPLIES	812	1,021	1,000	1,200	1,200	200
PERSONAL VEHICLE MILEAGE	310	24	1,350	1,350	1,350	-
RETIREE HEALTH INSURANCE	8,515	9,324	9,768	10,745	10,745	977
TELEPHONE	3,093	3,935	3,700	3,900	3,900	200
TRAVEL - SUSTINENCE & LOD	1,273	283	3,500	3,500	2,500	(1,000)
WORKERS COMPENSATION	232	210	208	212	212	4
Total	317,848	323,966	326,477	333,211	332,211	5,734

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
12115						-
Public Information						
COMP-SALARIES & WAGES	29,725	-	-	-	-	-
CONVENTION & EDUCATION	2,320	-	-	-	-	-
EMPLOYEE TUITION ASSISTAN	1,725	-	-	-	-	-
EMPLOYER COST - FICA	6,169	-	-	-	-	-
EMPLOYER COST - VRS	10,163	-	-	-	-	-
EMPLOYER COST - VRS GROUP	958	-	-	-	-	-
FURNITURE & FIXTURES	1,000	-	-	-	-	-
MAINT CONTRACT - EDP EQUI	1,397	-	-	-	-	-
OFFICE SUPPLIES	176	-	-	-	-	-
PRINTING & BINDING	344	-	-	-	-	-
PUBLIC INFORMATION OFFICE	50,803	-	-	-	-	-
TELEPHONE	556	-	-	-	-	-
WORKERS COMPENSATION	81	-	-	-	-	-
Total	105,417	-	-	-	-	-
12210						-
Legal Services						
ADVERTISING	7,284	3,406	10,000	10,000	10,000	-
BOOKS & SUBSCRIPTIONS	2,033	953	2,400	2,400	2,400	-
COMP - SALARY & WAGES	83,788	83,788	83,788	85,464	85,464	1,676
CONVENTION & EDUCATION	445	693	1,000	1,000	1,000	-
DELINQUENT LAND PURCHASE	13,350	13,838	15,000	15,000	15,000	-
DELINQUENT TAX COLLECTION	68,552	58,751	55,000	68,731	68,731	13,731
DUES & ASSOCIATION MEMBER	2,148	1,540	1,200	1,200	1,200	-
EMPLOYER COST - FICA	5,715	5,656	6,410	6,538	6,538	128
EMPLOYER COST - HEALTH IN	9,533	10,517	11,446	12,111	12,111	665
EMPLOYER COST - VRS	10,574	9,007	9,008	8,692	8,692	(316)
EMPLOYER COST - VRS GROUP	997	1,006	1,098	1,120	1,120	22
LEGAL FEES	33,949	57,211	18,500	64,500	64,500	46,000
LEGAL SERVICES	42,167	46,000	46,000	-	-	(46,000)
LEGAL SERVICES - CTY SECR	13,731	13,731	13,731	-	-	(13,731)
LEGAL SERVICES-COURT APPT	-	-	300	300	300	-
NUISANCE ABATEMENT	1,730	-	2,000	2,000	2,000	-
OFFICE SUPPLIES	111	23	200	200	200	-
PERSONAL VEHICLE MILEAGE	696	-	300	300	300	-
TELEPHONE	-	-	264	264	264	-
TRAVEL - SUSTINENCE & LOD	501	315	800	800	800	-
WORKERS COMPENSATION	75	75	76	77	77	1
Total	297,378	306,509	278,521	280,697	280,697	2,176
12240						-
Accounting Services						
ACCOUNTING SERVICES - AUD	58,000	58,000	58,500	59,000	59,000	500
OTHER	3,800	3,800	3,800	3,800	3,800	-
Total	61,800	61,800	62,300	62,800	62,800	500

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
12310						-
Commissioner Of Revenue						-
BOOKS & SUBSCRIPTIONS	847	873	1,045	1,125	1,125	80
COMP - SALARY & WAGES	240,225	236,188	240,423	242,720	242,720	2,297
COMP - P/T HELP	-	-	800	800	800	-
CONVENTION & EDUCATION	70	300	2,100	2,100	2,100	-
DUES & ASSOCIATION MEMBER	1,010	1,445	1,100	1,200	1,200	100
ELECTRONIC NETWORK CHARGE	920	816	1,000	900	900	(100)
EMPLOYER COST - FICA	17,786	17,451	18,374	18,544	18,544	170
EMPLOYER COST - HEALTH IN	24,319	27,381	33,587	39,733	39,733	6,146
EMPLOYER COST - VRS	30,209	22,815	25,734	24,571	24,571	(1,163)
EMPLOYER COST - VRS GROUP	2,849	3,001	3,136	3,165	3,165	29
FURNITURE & FIXTURES	-	1,976	-	-	-	-
LEASE/RENT - EQUIPMENT	2,151	1,952	2,200	2,000	2,000	(200)
NETWORK CLIENT PERSONAL C	-	1,671	-	-	-	-
OFFICE SUPPLIES	8,475	8,505	8,000	8,500	8,500	500
OTHER PROFESSIONAL SERVIC	6,097	6,069	6,200	6,200	6,200	-
PERSONAL VEHICLE MILEAGE	21	480	500	500	500	-
POSTAGE	16,951	16,243	17,500	17,500	17,500	-
RETIREE HEALTH INSURANCE	10,374	10,373	11,907	6,549	6,549	(5,358)
SHIPPING COSTS	637	900	750	900	900	150
TELEPHONE	2,885	2,888	2,940	2,900	2,900	(40)
TRAVEL - SUSTINENCE & LOD	247	-	2,500	2,500	2,500	-
WORKERS COMPENSATION	239	206	217	219	219	2
Total	365,465	360,659	378,968	381,501	381,501	2,533
12315						-
Business Auditor						-
BOOKS & SUBSCRIPTIONS	245	-	200	200	200	-
COMP - SALARY & WAGES	76,970	74,927	76,971	81,080	81,080	4,109
CONVENTION & EDUCATION	165	135	1,000	1,000	1,000	-
EDP EQUIPMENT	1,000	-	-	-	-	-
EMPLOYER COST - FICA	5,576	5,380	5,889	6,203	6,203	314
EMPLOYER COST - HEALTH IN	13,851	14,523	16,704	17,673	17,673	969
EMPLOYER COST - VRS	9,714	6,909	8,275	8,246	8,246	(29)
EMPLOYER COST - VRS GROUP	916	982	1,009	1,063	1,063	54
OFFICE SUPPLIES	1,667	1,559	2,000	2,000	2,000	-
PERSONAL VEHICLE MILEAGE	38	109	300	300	300	-
POSTAGE	2,222	2,356	2,500	2,500	2,500	-
TRAVEL - SUSTINENCE & LOD	507	633	1,000	1,000	1,000	-
WORKERS COMPENSATION	77	68	70	73	73	3
Total	112,948	107,580	115,918	121,338	121,338	5,420
12340						-
Locally Funded Treas Office						-
COMP - SALARY & WAGES	23,551	24,190	24,368	24,368	24,368	-
EMPLOYER COST - FICA	1,802	1,850	1,865	1,865	1,865	-
WORKERS COMPENSATION	24	22	22	22	22	-
Total	25,376	26,063	26,255	26,255	26,255	-

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
12350						-
Real Estate Office						-
ADVERTISING	-	-	-	1,600	1,600	1,600
BOOKS & SUBSCRIPTIONS	118	161	200	175	175	(25)
COMP - SALARY & WAGES	124,391	78,581	79,182	80,766	80,766	1,584
CONVENTION & EDUCATION	1,425	735	1,650	1,700	1,700	50
DUES & ASSOCIATION MEMBER	505	865	760	800	800	40
EMPLOYER COST - FICA	9,174	5,775	6,058	6,179	6,179	121
EMPLOYER COST - HEALTH IN	14,544	9,324	10,155	10,745	10,745	590
EMPLOYER COST - VRS	15,417	8,447	8,513	8,214	8,214	(299)
EMPLOYER COST - VRS GROUP	1,454	1,029	1,038	1,059	1,059	21
GAS, OIL, GREASE	717	593	1,300	1,300	1,300	-
MAINT CONT - SOFTWARE	-	-	-	26,300	26,300	26,300
MAINT/REPAIR - OFFICE EQU	22,804	24,327	24,900	-	-	(24,900)
MAINT/REPAIR - VEHICLES	1,180	16	400	500	500	100
MOTOR VEHICLE INSURANCE	1,254	308	320	315	315	(5)
OFFICE SUPPLIES	508	387	1,200	750	750	(450)
OTHER PROFESSIONAL SERVIC	18,676	3,240	183,000	183,500	183,500	500
PERSONAL VEHICLE MILEAGE	43	-	100	100	100	-
POSTAGE	60	243	300	300	300	-
TELEPHONE	1,644	567	912	912	912	-
TIRES, TUBES, PARTS	837	-	260	300	300	40
TRAVEL - SUSTINENCE & LOD	1,873	1,074	1,250	1,300	1,300	50
WORKERS COMPENSATION	1,034	1,114	1,115	73	73	(1,042)
Total	217,657	136,785	322,613	326,888	326,888	4,275
12410						-
Treasurer						-
COMP - SALARY & WAGES	329,916	331,051	331,410	340,991	340,991	9,581
COMP - P/T HELP	2,947	2,289	2,200	2,200	2,200	-
CONVENTION & EDUCATION	515	295	1,200	1,200	1,200	-
DUES & ASSOCIATION MEMBER	1,700	1,150	1,245	1,245	1,245	-
ELECTRONIC NETWORK CHARGE	1,949	2,174	2,960	3,360	3,360	400
EMPLOYER COST - FICA	23,498	23,543	25,522	26,255	26,255	733
EMPLOYER COST - HEALTH IN	41,397	41,221	45,032	47,647	47,647	2,615
EMPLOYER COST - VRS	41,824	35,626	35,627	34,679	34,679	(948)
EMPLOYER COST - VRS GROUP	3,944	4,341	4,342	4,467	4,467	125
FURNITURE & FIXTURES	-	-	-	1,450	1,450	1,450
LEASE/RENT - EQUIPMENT	2,620	3,542	5,132	5,132	5,132	-
MAINT/REPAIR - OFFICE EQU	330	-	305	305	305	-
MISC FEES & CHARGES	32,480	55,150	30,000	65,000	65,000	35,000
OFFICE SUPPLIES	20,390	19,447	21,105	23,000	23,000	1,895
PERSONAL VEHICLE MILEAGE	40	-	150	150	150	-
POSTAGE	39,867	38,383	45,000	47,000	47,000	2,000
RETIREE HEALTH INSURANCE	2,668	-	-	-	-	-
TELEPHONE	3,485	3,314	3,588	3,588	3,588	-
TRAVEL - SUSTINENCE & LOD	1,199	1,134	1,200	1,200	1,200	-
WORKERS COMPENSATION	332	299	301	309	309	8
Total	551,104	562,959	556,319	609,178	609,178	52,859

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
12420						-
Management Services						-
COMP - SALARY & WAGES	256,704	258,070	251,092	257,249	257,249	6,157
COMP - OVERTIME	77	-	-	-	-	-
CONTRACTED PAYROLL SERVIC	35,785	39,362	38,760	39,535	39,535	775
CONVENTION & EDUCATION	150	-	990	1,225	1,225	235
DUES & ASSOCIATION MEMBER	1,410	1,240	1,405	1,140	1,140	(265)
EMPLOYEE TUITION ASSISTAN	747	-	-	-	-	-
EMPLOYER COST - FICA	18,987	18,729	19,209	19,680	19,680	471
EMPLOYER COST - HEALTH IN	24,370	28,879	29,262	42,881	42,881	13,619
EMPLOYER COST - VRS	32,356	25,286	26,993	26,163	26,163	(830)
EMPLOYER COST - VRS GROUP	3,051	3,208	3,290	3,370	3,370	80
FURNITURE & FIXTURES	165	300	300	1,440	1,440	1,140
OFFICE SUPPLIES	994	722	1,000	1,000	1,000	-
OTHER PROFESSIONAL SERVIC	580	580	580	595	595	15
PERSONAL VEHICLE MILEAGE	-	86	100	150	150	50
RETIREE HEALTH INSURANCE	-	496	5,954	-	-	(5,954)
TELEPHONE	2,459	2,432	2,476	2,476	2,476	-
TRAVEL - SUSTINENCE & LOD	290	39	350	2,725	2,725	2,375
WORKERS COMPENSATION	257	220	226	232	232	6
Total	378,381	379,648	381,987	399,861	399,861	17,874
12425						-
Public And Employee Rel						-
AWARDS	5,701	6,212	9,100	9,100	9,100	-
BACKGROUND CHECKS	353	534	1,000	800	800	(200)
BOOKS & SUBSCRIPTIONS	-	-	225	625	625	400
COMP - SALARY & WAGES	129,159	202,719	198,530	206,005	206,005	7,475
CONVENTION & EDUCATION	173	1,148	1,740	6,000	6,000	4,260
COUNTY STAFF TRAINING	-	4,218	12,500	11,000	11,000	(1,500)
DUES & ASSOCIATION MEMBER	1,030	1,098	1,105	1,200	1,200	95
EDP EQUIPMENT	-	367	-	-	-	-
EMPLOYEE ASSISTANCE PROGR	5,744	6,286	6,900	6,700	6,700	(200)
EMPLOYER COST - FICA	8,625	15,242	15,188	15,760	15,760	572
EMPLOYER COST - HEALTH IN	17,425	7,014	6,549	13,667	13,667	7,118
EMPLOYER COST - VRS	16,486	20,829	21,342	20,951	20,951	(391)
EMPLOYER COST - VRS GROUP	1,555	2,538	2,601	2,699	2,699	98
EMPLOYMENT TESTING	3,194	3,194	3,400	3,300	3,300	(100)
FURNITURE & FIXTURES	-	200	-	-	-	-
GATEWAYS PROGRAM	-	-	400	300	300	(100)
HR INFORMATION SYSTEM	44,643	31,919	48,000	35,000	35,000	(13,000)
MAINT CONTRACT - EDP EQUI	-	1,670	-	-	-	-
OFFICE SUPPLIES	392	820	500	600	600	100
POSTAGE	-	-	-	100	100	100
PRINTING & BINDING	-	651	500	600	600	100
TELEPHONE	845	3,187	1,584	1,500	1,500	(84)
TRAVEL - SUSTINENCE & LOD	-	-	100	350	350	250
WORKERS COMPENSATION	119	183	179	186	186	7
Total	235,442	310,028	331,443	336,443	336,443	5,000

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
12510						-
Information Technology						-
BOOKS & SUBSCRIPTIONS	474	442	3,600	4,000	4,000	400
COMP - SALARY & WAGES	315,845	282,414	351,589	374,396	363,646	12,057
COMP - P/T HELP	188	94	375	375	375	-
CONVENTION & EDUCATION	890	7,336	9,100	9,400	9,400	300
DUES & ASSOCIATION MEMBER	-	-	100	100	100	-
EDP EQUIPMENT	2,648	9,796	1,200	2,726	2,726	1,526
ELECTRONIC NETWORK CHARGE	15,670	14,074	18,960	17,416	17,416	(1,544)
EMPLOYEE TUITION ASSISTAN	-	-	-	2,530	2,530	2,530
EMPLOYER COST - FICA	23,073	19,841	26,926	28,670	27,848	922
EMPLOYER COST - HEALTH IN	33,517	40,863	59,814	60,744	60,744	930
EMPLOYER COST - VRS	39,180	29,448	37,796	38,076	36,983	(813)
EMPLOYER COST - VRS GROUP	3,694	3,699	4,606	4,905	4,764	158
FURNITURE & FIXTURES	290	130	2,200	920	920	(1,280)
GAS, OIL, GREASE	429	416	450	350	350	(100)
MAINT CONTRACT - EDP EQUI	109,783	97,296	106,731	99,465	99,465	(7,266)
MAINT/REPAIR - EDP EQUIPM	1,742	777	3,748	2,064	2,064	(1,684)
MOTOR VEHICLE INSURANCE	314	308	318	313	313	(5)
NETWORK CLIENT PERSONAL C	17,959	46,293	39,100	40,050	40,050	950
NETWORK CLIENT PRINTERS	4,058	395	4,500	2,640	2,640	(1,860)
NETWORK CLIENT SOFTWARE	1,066	80,401	1,500	150	150	(1,350)
OFFICE SUPPLIES	20,659	23,186	20,000	20,000	20,000	-
OTHER PROFESSIONAL SERVIC	65,960	38,295	73,930	70,455	70,455	(3,475)
PERSONAL VEHICLE MILEAGE	179	192	550	550	550	-
POSTAGE	-	79	-	-	-	-
RETIREE HEALTH INSURANCE	5,187	5,187	5,954	-	-	(5,954)
TELEPHONE	6,580	6,556	6,793	6,973	6,973	180
TIRES, TUBES, PARTS	491	569	1,066	166	166	(900)
TRAVEL - SUSTINENCE & LOD	1,471	1,981	2,300	3,100	3,100	800
WORKERS COMPENSATION	311	254	317	338	328	11
Total	671,658	710,319	783,523	790,872	778,056	(5,467)
12520						-
Fuel Services						-
GAS, OIL, GREASE	173,745	186,722	260,000	210,000	210,000	(50,000)
Total	173,745	186,722	260,000	210,000	210,000	(50,000)
12530						-
Central Purchasing						-
ADVERTISING	3,006	3,094	1,600	1,600	1,600	-
COMP - SALARY & WAGES	116,439	116,439	116,440	118,769	118,769	2,329
CONVENTION & EDUCATION	467	149	398	398	398	-
DUES & ASSOCIATION MEMBER	375	375	475	475	475	-
EMPLOYER COST - FICA	8,575	8,573	8,908	9,086	9,086	178
EMPLOYER COST - HEALTH IN	8,609	9,497	10,335	10,935	10,935	600
EMPLOYER COST - VRS	14,695	12,517	12,518	12,079	12,079	(439)
EMPLOYER COST - VRS GROUP	1,386	1,525	1,526	1,556	1,556	30
OFFICE SUPPLIES	833	1,716	1,250	850	850	(400)
TELEPHONE	1,126	1,185	1,150	1,056	1,056	(94)
TRAVEL - SUSTINENCE & LOD	291	157	350	350	350	-
WORKERS COMPENSATION	116	105	105	107	107	2
Total	155,919	155,331	155,055	157,261	157,261	2,206
12535						-
Central Stores Service						-
OFFICE SUPPLIES	32,597	35,260	35,000	-	-	(35,000)
Total	32,597	35,260	35,000	-	-	(35,000)

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
12560						-
Communication Services						-
MAINT CONTRACTS-COMMUNIC	16,683	17,055	19,000	21,000	21,000	2,000
MAINT/REPAIR - COMMUNICAT	2,932	242	3,500	3,500	3,000	(500)
TELEPHONE	84,235	76,460	82,000	77,000	77,000	(5,000)
Total	103,851	93,757	104,500	101,500	101,000	(3,500)
12600						-
Organizational Members						-
LOCAL GOVERNMENT COUNCIL	32,278	32,333	32,297	31,949	31,949	(348)
NACO	1,097	1,097	1,097	1,097	1,097	-
VA INSTITUTE OF GOVERNMEN	2,500	2,500	2,500	2,500	2,500	-
VACO	11,809	11,795	12,107	12,107	12,107	-
Total	47,684	47,725	48,001	47,653	47,653	(348)
13200						-
Registrar						-
ADVERTISING	653	1,965	800	800	800	-
BALLOTS & ELECTION SUPPLI	1,772	31,519	25,640	35,000	31,000	5,360
BOOKS & SUBSCRIPTIONS	41	31	62	62	62	-
COMP - SALARY & WAGES	91,014	96,693	117,473	114,810	114,810	(2,663)
COMP - BOARD MEMBERS	10,324	10,591	10,524	10,524	10,524	-
COMP - ELECTION OFFICIALS	31,430	43,318	22,000	22,000	22,000	-
COMP - OVERTIME	468	1,483	1,110	1,100	1,100	(10)
COMP - P/T HELP	18,474	10,110	-	-	-	-
CONVENTION & EDUCATION	1,800	1,912	1,750	2,250	2,250	500
DUES & ASSOCIATION MEMBER	605	350	500	600	600	100
ELECTION OFFICIAL EVENT	-	801	-	-	-	-
EMPLOYER COST - FICA	9,084	8,932	11,467	9,673	9,355	(2,112)
EMPLOYER COST - HEALTH IN	4,218	6,028	12,918	13,667	13,667	749
EMPLOYER COST - VRS	10,988	8,815	12,629	11,677	11,254	(1,375)
EMPLOYER COST - VRS GROUP	1,036	1,239	1,828	1,504	1,450	(378)
EQUIPMENT INSURANCE	149	349	243	350	350	107
FURNITURE & FIXTURES	591	286	3,600	3,500	3,500	(100)
LEASE/RENT - BUILDINGS	1,050	1,800	900	900	900	-
LEASE/RENT - EQUIPMENT	3,860	3,019	3,700	4,000	4,000	300
MAINT/REPAIR - OTHER EQUI	-	-	-	3,500	3,500	3,500
OFFICE SUPPLIES	3,350	2,888	3,000	4,000	4,000	1,000
PERSONAL VEHICLE MILEAGE	-	88	300	300	300	-
POSTAGE	6,160	6,984	5,000	7,500	7,500	2,500
TELEPHONE	1,770	1,733	2,100	2,100	2,100	-
TRAVEL - BOARD MEMBERS	1,700	1,083	1,000	1,100	1,100	100
TRAVEL - ELECTION OFFICIA	1,608	1,916	1,000	1,000	1,000	-
TRAVEL - SUSTINENCE & LOD	3,946	5,789	5,202	6,000	6,000	798
WORKERS COMPENSATION	117	128	155	134	130	(25)
Total	206,207	249,850	244,901	258,051	253,252	8,351

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
21100						-
Circuit Court						-
BOOKS & SUBSCRIPTIONS	1,690	1,365	2,015	2,015	2,015	-
COMP - SALARIES & WAGES	39,411	40,889	41,382	42,209	42,209	827
COMP - P/T HELP	-	-	960	960	960	-
CONVENTION & EDUCATION	518	-	1,000	1,000	1,000	-
DUES & ASSOCIATION MEMBER	-	100	300	300	300	-
EDP EQUIPMENT	1,445	1,334	1,335	1,335	1,335	-
EMPLOYER COST - FICA	2,952	3,062	3,240	3,303	3,303	63
EMPLOYER COST - HEALTH IN	5,309	5,855	6,369	6,739	6,739	370
EMPLOYER COST - VRS	4,974	4,396	4,449	4,293	4,293	(156)
EMPLOYER COST - VRS GROUP	469	536	543	553	553	10
JURORS	9,324	13,893	15,000	15,000	15,000	-
JURY COMMISSIONERS	1,050	1,050	1,050	1,050	1,050	-
MAINT/REPAIR - OFFICE EQU	-	-	300	500	300	-
OFFICE SUPPLIES	1,307	1,637	2,400	2,400	2,400	-
POSTAGE	964	823	1,100	1,100	1,100	-
TELEPHONE	6,541	5,261	3,400	3,400	3,400	-
WORKERS COMPENSATION	39	37	43	44	44	1
Total	75,994	80,237	84,886	86,201	86,001	1,115
21150						-
Commissioner Of Accounts						-
OFFICE SUPPLIES	777	676	820	820	820	-
TELEPHONE	278	299	500	500	500	-
Total	1,056	976	1,320	1,320	1,320	-
21200						-
General District Court						-
BOOKS & SUBSCRIPTIONS	1,230	32	670	670	670	-
COMMUNICATIONS EQUIPMENT	5,841	-	-	-	-	-
COMP - CLERK/ADMIN SUPPOR	-	-	-	15,000	-	-
CONVENTION & EDUCATION	422	25	1,200	1,200	1,200	-
DUES & ASSOCIATION MEMBER	140	165	165	165	165	-
FOOD SUPPLIES	59	-	100	100	100	-
FURNITURE & FIXTURES	1,048	1,660	-	1,000	1,000	1,000
LEASE/RENT - EQUIPMENT	2,058	2,058	2,064	1,800	1,800	(264)
MAINT CONTRACT - EDP EQUI	-	-	-	2,700	2,700	2,700
OFFICE SUPPLIES	701	419	800	800	800	-
PERSONAL VEHICLE MILEAGE	157	-	450	450	450	-
POSTAGE	710	716	715	720	720	5
TELEPHONE	5,788	3,521	3,800	3,800	3,800	-
Total	18,156	8,595	9,964	28,405	13,405	3,441
21300						-
Magistrates						-
BOOKS & SUBSCRIPTIONS	-	-	-	351	351	351
FURNITURE & FIXTURES	757	-	-	-	-	-
MAINT/REPAIR - OFFICE EQU	85	-	250	250	250	-
OFFICE SUPPLIES	74	-	75	75	75	-
POSTAGE	69	52	48	48	48	-
TELEPHONE	913	929	1,042	1,042	1,042	-
Total	1,898	981	1,415	1,766	1,766	351

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
21500						-
Juvenile & Domestic Re						-
BOOKS & SUBSCRIPTIONS	311	180	180	180	180	-
CONVENTION & EDUCATION	1,660	1,956	2,115	2,115	2,115	-
DUES & ASSOCIATION MEMBER	255	235	425	425	425	-
EDP EQUIPMENT	280	550	-	-	-	-
FURNITURE & FIXTURES	-	70	1,000	1,000	1,000	-
LEASE/RENT - EQUIPMENT	4,228	3,697	4,505	4,505	4,505	-
MAINT/REPAIR - OFFICE EQU	-	400	-	300	300	300
OFFICE SUPPLIES	142	102	350	300	300	(50)
OTHER PROFESSIONAL SERVIC	-	-	-	405	405	405
PERSONAL VEHICLE MILEAGE	263	102	400	400	400	-
POSTAGE	714	990	798	798	798	-
TELEPHONE	6,705	6,401	6,768	6,768	6,768	-
Total	14,558	14,681	16,541	17,196	17,196	655
21600						-
Clerk Of The Circuit Court						-
ACCOUNTING SERVICES - AUD	-	3,393	3,800	3,800	3,800	-
ADVERTISING	-	-	-	200	200	200
COMP - SALARIES & WAGES	381,543	379,537	382,525	374,998	374,998	(7,527)
COMP - P/T HELP - GRANT F	-	-	-	14,055	-	-
CONVENTION & EDUCATION	575	571	600	700	700	100
DUES & ASSOCIATION MEMBER	440	-	500	500	500	-
EMPLOYER COST - FICA	27,599	26,853	29,022	28,538	28,538	(484)
EMPLOYER COST - HEALTH IN	42,680	47,261	51,222	44,627	44,627	(6,595)
EMPLOYER COST - VRS	48,275	40,870	41,122	38,138	38,138	(2,984)
EMPLOYER COST - VRS GROUP	4,552	4,981	5,012	4,913	4,913	(99)
JURY MANAGEMENT SOFTWARE	650	650	650	650	650	-
LEASE/RENT - EQUIPMENT	6,085	4,202	6,000	6,000	6,000	-
LVA CIRCUIT CT RECORDS PR	-	-	-	886	886	886
OFFICE SUPPLIES	8,003	13,688	12,000	13,688	12,000	-
PERSONAL VEHICLE MILEAGE	218	224	300	350	350	50
POSTAGE	7,161	9,063	5,500	5,500	5,500	-
PRINTING & BINDING	-	-	4,800	4,800	4,800	-
RETIREE HEALTH INSURANCE	10,319	11,365	11,907	25,018	25,018	13,111
TECHNOLOGY SOFTWARE/HARDW	21,338	25,193	-	25,193	25,193	25,193
TELEPHONE	5,137	5,329	5,800	5,800	5,800	-
WORKERS COMPENSATION	381	342	345	338	338	(7)
Total	564,957	573,522	561,105	598,692	582,949	21,844
21900						-
Victim/Witness Program						-
COMP - SALARIES & WAGES	127,773	161,500	168,500	164,730	164,730	(3,770)
CONVENTION & EDUCATION	805	1,617	1,800	1,325	1,325	(475)
DUES & ASSOCIATION MEMBER	315	470	320	470	470	150
EMPLOYER COST - FICA	9,794	12,312	12,891	12,602	12,602	(289)
EMPLOYER COST - HEALTH IN	-	5,232	6,369	6,739	6,739	370
EMPLOYER COST - VRS	15,927	14,132	18,114	16,754	16,754	(1,360)
EMPLOYER COST - VRS GROUP	1,502	2,116	2,208	2,158	2,158	(50)
FURNITURE & FIXTURES	-	1,640	-	-	-	-
OFFICE SUPPLIES	2,740	2,363	2,400	2,742	2,742	342
PERSONAL VEHICLE MILEAGE	385	471	1,890	1,873	1,873	(17)
POSTAGE	-	300	-	420	420	420
PRINTING & BINDING	-	1,240	800	681	681	(119)
TELEPHONE	1,962	2,241	2,529	2,604	2,604	75
TRAVEL - SUSTINENCE & LOD	812	1,347	3,744	3,864	3,864	120
WORKERS COMPENSATION	128	145	152	149	149	(3)
Total	162,142	207,125	221,717	217,111	217,111	(4,606)
21950						-
Virginia Domestic Violence						-
OTHER PROFESSIONAL SERVIC	4,614	-	-	-	-	-
Total	4,614	-	-	-	-	-

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
22100						-
Commonwealth Attorney						-
BOOKS & SUBSCRIPTIONS	2,159	3,019	3,400	3,400	3,400	-
COMP - SALARIES & WAGES	555,452	564,679	563,071	574,949	574,949	11,878
COMP - P/T HELP	21,419	16,493	28,150	16,878	16,878	(11,272)
CONVENTION & EDUCATION	900	600	2,050	2,050	2,050	-
DUES & ASSOCIATION MEMBER	3,445	5,475	3,485	3,485	3,485	-
EDP EQUIPMENT	-	66,756	-	-	-	-
EMPLOYER COST - FICA	41,298	41,466	43,596	43,507	43,507	(89)
EMPLOYER COST - HEALTH IN	37,562	44,798	54,225	56,918	56,918	2,693
EMPLOYER COST - VRS	69,125	55,818	63,557	58,473	58,473	(5,084)
EMPLOYER COST - VRS GROUP	6,563	7,379	7,745	7,532	7,532	(213)
FURNITURE & FIXTURES	-	261	-	-	-	-
MAINT/REPAIR - OFFICE EQU	1,440	1,022	9,500	9,100	9,100	(400)
OFFICE SUPPLIES	4,268	2,766	4,342	4,342	4,342	-
PERSONAL VEHICLE MILEAGE	665	535	800	800	800	-
POSTAGE	653	165	1,746	1,000	1,000	(746)
RETIREE HEALTH INSURANCE	13,702	5,683	5,954	6,549	6,549	595
TELEPHONE	3,081	3,255	3,286	3,286	3,286	-
TRAVEL - SUSTINENCE & LOD	5,116	3,533	6,500	6,500	6,500	-
WORKERS COMPENSATION	529	522	533	533	533	-
Total	767,377	824,224	801,940	799,302	799,302	(2,638)
22200						-
Locally Funded Comwlth						-
COMP - SALARIES & WAGES	36,031	55,517	55,517	64,974	64,974	9,457
EMPLOYER COST - FICA	2,715	4,172	4,248	4,971	4,971	723
EMPLOYER COST - HEALTH IN	3,631	5,855	6,369	6,739	6,739	370
EMPLOYER COST - VRS	4,519	5,968	5,969	6,608	6,608	639
EMPLOYER COST - VRS GROUP	431	727	728	852	852	124
OTHER OPERATING SUPPLIES	1,013	625	1,150	1,150	1,150	-
TRAVEL - SUSTINENCE & LOD	638	1,105	2,430	2,430	2,430	-
WORKERS COMPENSATION	32	37	50	59	59	9
Total	49,011	74,008	76,461	87,783	87,783	11,322

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
31200						-
Sheriff'S Department						-
ACCREDITATION COSTS	1,494	499	500	500	500	-
ADVERTISING	1,076	101	1,000	1,500	1,500	500
ANIMAL CARE SUPPLIES	1,241	1,047	1,500	-	-	(1,500)
BOOKS & SUBSCRIPTIONS	2,076	1,595	1,800	1,800	1,800	-
CLOTHING ALLOWANCES	8,513	10,350	10,350	10,350	10,350	-
COMMUNICATIONS EQUIPMENT	4,990	5,048	5,000	10,000	10,000	5,000
COMP - SALARIES & WAGES	2,515,717	2,464,789	2,501,767	2,612,512	2,612,512	110,745
COMP - OVERTIME	15,862	23,270	18,000	46,000	46,000	28,000
COMP - P/T HELP	84,390	92,896	97,000	121,000	110,000	13,000
CONVENTION & EDUCATION	40,789	44,390	46,775	46,775	46,775	-
CRIME WATCH PREVENTION	1,351	835	-	-	-	-
DUES & ASSOCIATION MEMBER	6,795	6,319	7,500	8,000	8,000	500
ELECTRICAL SERVICE	10,293	11,875	10,000	18,000	11,000	1,000
EMPLOYEE MEDICAL EXPENSES	724	1,492	1,592	1,990	1,990	398
EMPLOYEE TUITION ASSISTAN	797	-	1,200	1,200	1,200	-
EMPLOYER COST - FICA	186,574	184,259	200,183	212,633	211,792	11,609
EMPLOYER COST - HEALTH IN	287,278	307,642	374,994	382,693	382,693	7,699
EMPLOYER COST - VRS	313,563	261,655	268,940	265,693	265,693	(3,247)
EMPLOYER COST - VRS GROUP	29,567	31,885	32,773	34,224	34,224	1,451
FURNITURE & FIXTURES	961	-	1,000	2,000	2,000	1,000
GAS, OIL, GREASE	121,359	123,560	191,200	191,200	191,200	-
J SAUNDERS MEMORIAL	557	4,688	-	-	-	-
MAINT/REPAIR - BUILDINGS	-	14,798	-	-	-	-
MAINT/REPAIR - COMMUNICAT	2,680	9,999	29,750	29,750	29,750	-
MAINT/REPAIR - EDP EQUIPM	3,439	5,943	9,979	7,805	7,805	(2,174)
MAINT/REPAIR - OFFICE EQU	768	-	1,000	1,000	1,000	-
MAINT/REPAIR - VEHICLES	45,314	64,018	48,000	48,000	48,000	-
MISC ADMINISTRATIVE EXPEN	3,411	2,533	2,500	2,500	2,500	-
MOTOR VEHICLE INSURANCE	26,667	26,470	26,967	26,588	26,588	(379)
OFFICE SUPPLIES	6,562	6,244	6,500	6,000	6,000	(500)
OTHER OPERATING SUPPLIES	70	75	100	100	100	-
POLICE SUPPLIES	51,292	54,660	57,000	60,000	60,000	3,000
POSTAGE	2,760	2,434	3,000	3,500	3,500	500
PROJECT LIFESAVER SUPPLIE	2,903	-	-	-	-	-
RETIREE HEALTH INSURANCE	79,139	89,460	93,720	107,289	107,289	13,569
SPECIAL INVESTIGATION FEE	36,770	26,790	34,000	31,500	31,500	(2,500)
TELEPHONE	27,812	26,855	31,000	50,800	50,800	19,800
TIRES, TUBES, PARTS	22,005	23,297	22,100	20,000	20,000	(2,100)
TRAVEL - SUSTINENCE & LOD	8,944	8,271	10,000	10,000	10,000	-
UNIFORMS, WEARING APPAREL	19,523	21,723	19,854	19,750	19,750	(104)
WORKERS COMPENSATION	37,373	39,114	56,987	60,553	60,286	3,299
Total	4,013,398	4,000,879	4,225,531	4,453,205	4,434,097	208,566
31210						-
Sheriff'S Off-Duty Deputy						-
COMP - SALARIES & WAGES	144,489	158,924	150,000	175,000	175,000	25,000
EMPLOYER COST - FICA	11,054	12,050	11,475	13,388	13,388	1,913
WORKERS COMPENSATION	2,976	3,828	3,645	4,305	4,305	660
Total	158,519	174,802	165,120	192,693	192,693	27,573

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
31220						-
Sheriff'S Dept/County						-
COMP - SALARIES & WAGES	306,272	310,971	311,166	362,243	362,243	51,077
COMP - OVERTIME	2,801	3,926	3,000	3,000	3,000	-
COMP - P/T HELP	36,695	36,755	36,763	38,221	38,221	1,458
EMPLOYER COST - FICA	23,919	24,303	26,655	30,674	30,674	4,019
EMPLOYER COST - HEALTH IN	61,855	70,288	72,954	75,069	75,069	2,115
EMPLOYER COST - VRS	38,218	32,451	33,182	36,586	36,586	3,404
EMPLOYER COST - VRS GROUP	3,604	3,954	4,044	4,713	4,713	669
WORKERS COMPENSATION	5,804	6,987	6,958	8,138	8,138	1,180
Total	479,168	489,636	494,722	558,644	558,644	63,922
31400						-
E-911 System						-
ADVERTISING	429	417	500	500	500	-
BOOKS & SUBSCRIPTIONS	280	312	300	300	300	-
COMP - SALARIES & WAGES	594,147	564,757	572,657	568,012	568,012	(4,645)
COMP - OVERTIME	16,445	38,964	17,000	20,000	20,000	3,000
COMP - P/T HELP	4,603	13,320	5,000	7,000	7,000	2,000
CONVENTION & EDUCATION	6,952	7,889	8,375	8,375	8,375	-
DUES & ASSOCIATION MEMBER	856	856	1,046	1,046	1,046	-
ELECTRICAL SERVICE	22,937	24,958	21,000	21,000	23,000	2,000
ELECTRONIC NETWORK CHARGE	91,773	78,393	80,000	80,000	80,000	-
EMD TRAINING MATERIALS/SU	2,555	3,670	3,500	3,500	3,500	-
EMPLOYEE TUITION ASSISTAN	-	297	-	-	-	-
EMPLOYER COST - FICA	45,078	44,709	45,492	45,519	45,519	27
EMPLOYER COST - HEALTH IN	86,050	105,070	113,616	124,311	124,311	10,695
EMPLOYER COST - VRS	72,678	49,652	61,561	61,062	61,062	(499)
EMPLOYER COST - VRS GROUP	6,853	6,986	7,502	7,441	7,441	(61)
FUEL - CELL TOWER SITES	-	677	750	750	750	-
FURNITURE & FIXTURES	930	530	1,200	1,200	1,200	-
LEASE AGREEMENT - TOWER S	51,608	66,202	65,044	68,171	68,171	3,127
MAINT CONTRACT - EDP EQUI	5,613	12,980	15,463	15,463	15,463	-
MAINT CONTRACTS-COMMUNIC	470	347	350	12,140	12,140	11,790
MAINT/REPAIR - BUILDINGS	2,336	4,053	4,000	4,000	4,000	-
MAINT/REPAIR - COMMUNICAT	9,400	20,507	30,725	30,725	30,725	-
MISC ADMINISTRATIVE EXPEN	-	181	250	250	250	-
OFFICE SUPPLIES	3,148	2,605	2,500	2,500	2,500	-
OTHER EQUIPMENT	373	479	500	500	500	-
OTHER PROFESSIONAL SERVIC	-	-	-	450	450	450
PERSONAL VEHICLE MILEAGE	27	-	300	300	300	-
POSTAGE	620	263	300	300	300	-
TELEPHONE	7,460	7,972	8,452	7,752	7,752	(700)
UNIFORMS, WEARING APPAREL	1,068	4,137	3,800	3,800	3,800	-
WATER & SEWER SERVICE	1,238	1,152	1,200	1,200	1,200	-
WORKERS COMPENSATION	615	548	536	536	536	-
Total	1,036,541	1,062,881	1,072,919	1,098,103	1,100,103	27,184
31630						-
Dmv 402 Grant						-
COMP - OVERTIME	8,372	5,976	-	-	-	-
EMPLOYER COST - FICA	640	457	-	-	-	-
WORKERS COMPENSATION	172	145	-	-	-	-
Total	9,184	6,578	-	-	-	-
31631						-
Dcdef Operation						-
COMP - OVERTIME	732	-	-	-	-	-
EMPLOYER COST - FICA	56	-	-	-	-	-
WORKERS COMPENSATION	15	-	-	-	-	-
Total	803	-	-	-	-	-

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
31640						-
Dmv Select Enforcement Grant						-
COMP - OVERTIME	6,618	5,270	-	-	-	-
EMPLOYER COST - FICA	506	403	-	-	-	-
WORKERS COMPENSATION	136	128	-	-	-	-
Total	7,260	5,802	-	-	-	-
31641						-
Dmv Select Enforcement Grant						-
COMP - OVERTIME	9,451	8,429	-	-	-	-
EMPLOYER COST - FICA	723	645	-	-	-	-
WORKERS COMPENSATION	195	205	-	-	-	-
Total	10,369	9,279	-	-	-	-
31642						-
Dmv Select Enforcement Grant						-
COMP - OVERTIME	2,504	1,970	-	-	-	-
EMPLOYER COST - FICA	192	151	-	-	-	-
WORKERS COMPENSATION	52	48	-	-	-	-
Total	2,747	2,168	-	-	-	-
31730						-
Dmv 402 Grant-Select Enf						-
COMP - OVERTIME	1,369	2,365	-	-	-	-
EMPLOYER COST - FICA	105	181	-	-	-	-
WORKERS COMPENSATION	28	57	-	-	-	-
Total	1,502	2,604	-	-	-	-
31735						-
Dmv Safety 402 Select E						-
COMP - OVERTIME	-	12,123	-	-	-	-
EMPLOYER COST - FICA	-	927	-	-	-	-
POLICE SUPPLIES	-	7,876	-	-	-	-
WORKERS COMPENSATION	-	295	-	-	-	-
Total	-	21,221	-	-	-	-
31740						-
Special Sheriff Grant/B						-
LAW ENFORCEMENT EQUIPMENT	1,753	1,870	-	-	-	-
Total	1,753	1,870	-	-	-	-
31745						-
Violence Against Women						-
COMP - P/T HELP	28,982	30,298	-	-	-	-
EMPLOYER COST - FICA	2,217	2,306	-	-	-	-
WORKERS COMPENSATION	597	736	-	-	-	-
Total	31,796	33,340	-	-	-	-
31797						-
Bulletproof Vest Partn						-
LAW ENFORCEMENT EQUIPMENT	9,036	6,110	-	-	-	-
Total	9,036	6,110	-	-	-	-

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
31810						-
School Resource Office						-
COMP - DEPUTIES	72,716	70,060	70,408	73,224	73,224	2,816
COMP - DEPUTIES SCHOOL FU	250,992	244,226	241,950	254,128	254,128	12,178
COMP - OVERTIME	534	1,422	2,000	2,000	2,000	-
EMPLOYER COST - FICA	23,714	23,034	24,048	25,005	25,005	957
EMPLOYER COST - HEALTH IN	53,830	58,795	81,980	74,780	74,780	(7,200)
EMPLOYER COST - VRS	39,833	33,017	33,579	33,038	33,038	(541)
EMPLOYER COST - VRS GROUP	3,756	4,023	4,092	4,256	4,256	164
WORKERS COMPENSATION	3,974	3,878	7,639	7,943	7,943	304
Total	449,349	438,455	465,696	474,374	474,374	8,678
32200						-
Volunteer Fire Companies						-
EDUCATIONAL SUPPLIES	2,783	2,657	5,000	5,000	5,000	-
FIRE SUPPRESSION FOAM	3,960	3,960	4,000	4,000	4,000	-
GAS, OIL, GREASE	23,797	20,679	30,000	21,000	21,000	(9,000)
MAINT CONTRACT - OTHER EQ	17,043	18,029	22,887	21,667	21,667	(1,220)
MAINT/REPAIR - COMMUNICAT	23,140	16,409	19,710	19,710	19,710	-
MAINT/REPAIR - VEHICLES	5,512	4,093	5,600	5,800	5,800	200
MISC ADMINISTRATIVE EXPEN	1,499	1,368	1,600	1,600	1,600	-
MOTOR VEHICLE INSURANCE	63,400	60,809	70,400	69,140	69,140	(1,260)
OTHER EQUIPMENT	9,210	7,628	10,000	10,000	10,000	-
PERSONAL PROTECTIVE EQUIP	29,927	39,547	40,000	40,000	40,000	-
PUBLIC SAFETY TRAINING CE	5,000	5,000	5,000	5,000	5,000	-
TEMPORARY HELP SERVICES	6,408	8,247	12,200	16,680	15,000	2,800
VOLUNTEER INSURANCE	39,208	43,129	48,400	47,422	47,422	(978)
Total	230,887	231,555	274,797	267,019	265,339	(9,458)
32201						-
Altavista Fire Company						-
ACCOUNTING SERVICES - AUD	-	2,450	-	2,450	2,450	2,450
ANNUAL CONTRIBUTION	35,000	35,000	35,000	35,000	41,000	6,000
MAINT/REPAIR - VEHICLES	6,000	6,000	6,000	6,000	6,000	-
MEDICAL EQUIPMENT	2,500	1,500	2,500	2,500	2,500	-
MEDICAL SUPPLIES	1,000	1,000	1,000	1,000	1,000	-
OFFICE SUPPLIES	850	150	150	150	150	-
TIRES, TUBES, PARTS	1,000	1,000	1,000	1,000	1,000	-
Total	46,350	47,100	45,650	48,100	54,100	8,450
32202						-
Brookneal Fire Company						-
ACCOUNTING SERVICES - AUD	-	2,450	-	2,450	2,450	2,450
ANNUAL CONTRIBUTION	35,000	35,000	35,000	35,000	35,000	-
MAINT/REPAIR - VEHICLES	6,000	4,085	6,000	6,000	6,000	-
MEDICAL EQUIPMENT	-	917	2,500	2,500	2,500	-
MEDICAL SUPPLIES	990	968	1,000	1,000	1,000	-
OFFICE SUPPLIES	150	150	150	150	150	-
TIRES, TUBES, PARTS	1,000	929	1,000	1,000	1,000	-
Total	43,140	44,499	45,650	48,100	48,100	2,450
32203						-
Brookville Fire Company						-
ACCOUNTING SERVICES - AUD	-	2,450	-	2,450	2,450	2,450
ANNUAL CONTRIBUTION	35,000	35,000	35,000	35,000	35,000	-
MAINT/REPAIR - VEHICLES	3,094	2,531	5,000	5,000	5,000	-
MEDICAL EQUIPMENT	2,325	2,325	-	-	-	-
MEDICAL SUPPLIES	150	1,000	-	-	-	-
OFFICE SUPPLIES	150	-	-	-	-	-
REGIONAL AIRSHOW EXPENSES	-	1,890	-	-	-	-
Total	40,719	45,196	40,000	42,450	42,450	2,450
32204						-
Concord Fire Company						-
ACCOUNTING SERVICES - AUD	-	2,450	-	2,450	2,450	2,450
ANNUAL CONTRIBUTION	35,000	35,000	35,000	35,000	35,000	-
MAINT/REPAIR - VEHICLES	5,000	5,000	5,000	5,000	5,000	-
REGIONAL AIRSHOW EXPENSES	-	3,150	-	-	-	-
Total	40,000	45,600	40,000	42,450	45,450	5,450

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
32205						-
Evington Fire Company						-
ACCOUNTING SERVICES - AUD	-	2,450	-	2,450	2,450	2,450
ANNUAL CONTRIBUTION	35,000	35,000	35,000	35,000	35,000	-
ELECTRICAL SERVICE	1,500	-	-	-	-	-
HEATING SERVICE	1,882	-	-	-	-	-
MAINT/REPAIR - VEHICLES	6,000	30,017	6,000	6,000	6,000	-
MEDICAL EQUIPMENT	2,500	2,376	2,500	2,500	2,500	-
MEDICAL SUPPLIES	1,000	939	1,000	1,000	1,000	-
OFFICE SUPPLIES	150	150	150	150	150	-
REGIONAL AIRSHOW EXPENSES	-	1,575	-	-	-	-
TIRES, TUBES, PARTS	1,000	1,000	1,000	1,000	1,000	-
Total	49,032	73,507	45,650	48,100	48,100	2,450
32206						-
Gladys Fire Company						-
ACCOUNTING SERVICES - AUD	-	2,450	-	2,450	2,450	2,450
ANNUAL CONTRIBUTION	35,000	35,000	35,000	35,000	35,000	-
MAINT/REPAIR - VEHICLES	5,000	5,005	5,000	5,000	5,000	-
Total	40,000	42,455	40,000	42,450	42,450	2,450
32207						-
Lyn Dan Fire Company						-
ACCOUNTING SERVICES - AUD	-	-	-	2,450	2,450	2,450
ANNUAL CONTRIBUTION	35,000	35,000	35,000	35,000	35,000	-
MAINT/REPAIR - VEHICLES	1,621	5,000	5,000	5,000	5,000	-
REGIONAL AIRSHOW EXPENSES	-	2,153	-	-	-	-
Total	36,621	42,153	40,000	42,450	42,450	2,450
32208						-
Rustburg Fire Company						-
ACCOUNTING SERVICES - AUD	-	2,250	-	2,450	2,450	2,450
ANNUAL CONTRIBUTION	35,000	35,000	35,000	35,000	35,000	-
MAINT/REPAIR - VEHICLES	5,000	5,000	5,000	5,000	5,000	-
REGIONAL AIRSHOW EXPENSES	-	1,575	-	-	-	-
Total	40,000	43,825	40,000	42,450	42,450	2,450
32209						-
Red House Fire Company						-
ANNUAL CONTRIBUTION	1,750	1,750	1,750	1,750	1,750	-
Total	1,750	1,750	1,750	1,750	1,750	-
32300						-
Volunteer Amb/Rescue						-
CONVENTION & EDUCATION	6,051	4,372	7,000	7,000	7,000	-
EDUCATIONAL SUPPLIES	276	90	500	500	500	-
GAS, OIL, GREASE	30,609	33,883	36,000	20,000	20,000	(16,000)
MAINT/REPAIR - BUILDINGS	781	-	-	-	-	-
MAINT/REPAIR - COMMUNICAT	11,600	25,464	20,210	20,210	20,210	-
MAINT/REPAIR - VEHICLES	-	0	-	-	-	-
MOTOR VEHICLE INSURANCE	60,643	60,879	70,400	69,410	69,410	(990)
RECRUITMENT, RETENTION &	-	98	250	250	250	-
REGIONAL AIRSHOW EXPENSES	-	341	-	-	-	-
REGIONAL EMERGENCY MEDICA	7,002	8,654	9,850	7,500	7,500	(2,350)
VOLUNTEER INSURANCE	39,208	43,129	48,400	47,442	47,442	(958)
Total	156,170	176,910	192,610	172,312	172,312	(20,298)
32301						-
Altavista Rescue Squad						-
ACCOUNTING SERVICES - AUD	2,450	-	2,450	-	-	(2,450)
ANNUAL CONTRIBUTION	35,000	35,000	35,000	-	-	(35,000)
MAINT/REPAIR - VEHICLES	149,750	7,328	-	-	-	-
Total	187,200	42,328	37,450	-	-	(37,450)
32302						-
Brookneal Rescue Squad						-
ANNUAL CONTRIBUTION	12,436	-	-	-	-	-
MAINT/REPAIR - BUILDINGS	-	20,155	15,000	15,000	15,000	-
Total	12,436	20,155	15,000	15,000	15,000	-

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
32303						-
Campbell County Rescue						-
ACCOUNTING SERVICES - AUD	2,450	-	2,450	-	-	(2,450)
ANNUAL CONTRIBUTION	35,000	35,000	35,000	35,000	41,000	6,000
MAINT/REPAIR - VEHICLES	-	-	-	5,000	-	-
MEDICAL SUPPLIES	-	-	-	1,000	-	-
PPE	-	-	-	2,000	-	-
REGIONAL AIRSHOW EXPENSES	-	2,660	-	-	-	-
Total	37,450	37,660	37,450	43,000	41,000	3,550
32304						-
Citizens Rescue Squad						-
ACCOUNTING SERVICES - AUD	-	-	2,450	-	-	(2,450)
ANNUAL CONTRIBUTION	35,000	35,000	35,000	35,000	35,000	-
MAINT/REPAIR - VEHICLES	-	-	-	5,000	-	-
MEDICAL SUPPLIES	-	-	-	1,000	-	-
PPE	-	-	-	2,000	-	-
REGIONAL AIRSHOW EXPENSES	-	1,330	-	-	-	-
Total	35,000	36,330	37,450	43,000	35,000	(2,450)
32305						-
Concord Rescue Squad						-
ACCOUNTING SERVICES - AUD	2,450	-	2,450	-	-	(2,450)
ANNUAL CONTRIBUTION	35,000	35,000	35,000	35,000	38,000	3,000
MAINT/REPAIR - VEHICLES	-	-	-	5,000	-	-
MEDICAL SUPPLIES	-	-	-	1,000	-	-
PPE	-	-	-	2,000	-	-
Total	37,450	35,000	37,450	43,000	35,000	(2,450)
32306						-
Rustburg Rescue Squad						-
ANNUAL CONTRIBUTION	17,479	-	-	-	-	-
MAINT/REPAIR - BUILDINGS	3,000	20,828	-	25,000	12,500	12,500
MAINT/REPAIR - VEHICLES	5,000	2,040	-	-	-	-
Total	25,479	22,868	-	25,000	12,500	12,500
32400						-
Forestry Service						-
FOREST FIRE EXTINCTION	20,780	20,780	20,780	20,780	20,780	-
Total	20,780	20,780	20,780	20,780	20,780	-

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
32500						-
Ems Services						-
BOOKS & SUBSCRIPTIONS	244	80	100	100	100	-
COMP - SALARIES & WAGES	1,050,010	1,162,918	1,237,112	1,520,829	1,520,829	283,717
COMP - OVERTIME	62,973	129,895	93,600	130,000	93,600	-
COMP - P/T HELP	34,532	31,872	35,000	54,000	35,000	-
CONVENTION & EDUCATION	5,020	5,327	5,000	6,500	6,500	1,500
DUES & ASSOCIATION MEMBER	40	207	300	300	300	-
EMPLOYER COST - FICA	83,355	96,063	104,477	130,420	127,635	23,158
EMPLOYER COST - HEALTH IN	163,629	174,453	252,138	250,036	250,036	(2,102)
EMPLOYER COST - VRS	131,982	123,055	132,990	154,669	154,669	21,679
EMPLOYER COST - VRS GROUP	12,445	14,995	16,207	19,923	19,923	3,716
EMS Billing Expenditures	-	-	-	-	12,000	12,000
EMS BILLING SERVICES	43,792	64,340	63,750	76,000	70,763	7,013
EMS SOFTWARE SERVICES	-	12,500	12,500	12,500	12,500	-
GAS, OIL, GREASE	31,486	43,114	40,000	42,000	42,000	2,000
IMMUNIZATIONS	125	500	500	600	600	100
MAINT/REPAIR - OTHER EQUI	1,275	5,411	2,775	2,775	2,775	-
MAINT/REPAIR - VEHICLES	23,527	39,252	40,000	45,000	45,000	5,000
MEDICAL EQUIPMENT	13,665	39,152	700	54,998	54,998	54,298
MEDICAL SUPPLIES	29,897	29,545	40,000	60,000	55,000	15,000
MOTOR VEHICLE INSURANCE	2,331	3,303	4,264	5,487	5,487	1,223
OFFICE SUPPLIES	913	456	500	500	500	-
OTHER OPERATING SUPPLIES	-	2,999	14,261	19,500	19,500	5,239
PERSONAL PROTECTIVE EQUIP	-	-	7,000	7,000	7,000	-
POSTAGE	482	376	300	1,000	-	(300)
TIRES, TUBES, PARTS	7,984	9,049	18,640	23,300	18,640	-
UNIFORMS, WEARING APPAREL	3,885	10,126	15,840	14,000	14,000	(1,840)
WORKERS COMPENSATION	45,091	39,522	67,876	80,468	78,750	10,874
Total	1,748,683	2,038,510	2,205,830	2,711,905	2,648,105	442,275
33200						-
Local Corrections						-
BLUE RIDGE REGIONAL JAIL	3,170,000	3,076,741	2,900,000	2,881,898	2,800,000	(100,000)
Total	3,170,000	3,076,741	2,900,000	2,881,898	2,800,000	(100,000)
33300						-
Probation Officer						-
MAINT/REPAIR - OFFICE EQU	-	-	300	200	200	(100)
OFFICE SUPPLIES	102	141	200	200	200	-
TELEPHONE	4,139	4,172	4,400	4,400	4,400	-
Total	4,241	4,312	4,900	4,800	4,800	(100)
33400						-
Detention						-
COMP - P/T HELP	23,615	22,148	22,864	23,326	23,326	462
CONVENTION & EDUCATION	107	108	300	200	200	(100)
EMPLOYER COST - FICA	1,720	1,612	1,750	1,785	1,785	35
FOOD SUPPLIES	792	662	-	-	-	-
GROUP HOMES	55,428	68,222	80,000	51,495	51,495	(28,505)
JUVENILE DETENTION CARE	395,459	101,060	225,000	250,000	250,000	25,000
OFFICE SUPPLIES	152	104	100	100	100	-
OUTREACH DETENTION CARE	23,158	22,064	35,000	23,322	23,322	(11,678)
PERSONAL VEHICLE MILEAGE	475	291	388	400	400	12
POSTAGE	47	70	100	100	100	-
Psychoeducational Groups	-	-	4,000	3,200	3,200	(800)
REFUNDS TO STATE	22,964	10,773	-	-	-	-
TELEPHONE	272	268	364	364	364	-
TRAVEL - SUSTINENCE & LOD	276	247	150	200	200	50
Truancy Prevention	-	-	-	5,000	5,000	5,000
Truancy Prevention & Inte	-	-	-	5,000	5,000	5,000
WORKERS COMPENSATION	25	19	21	21	21	-
Total	524,489	227,647	370,037	364,513	364,513	(5,524)

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
34500						-
Building Inspections						-
BOOKS & SUBSCRIPTIONS	441	197	650	1,800	1,800	1,150
COMP - SALARIES & WAGES	191,660	193,955	193,791	193,572	193,572	(219)
COMP - P/T HELP	51,082	43,101	45,250	42,350	42,350	(2,900)
CONVENTION & EDUCATION	75	300	500	725	725	225
DUES & ASSOCIATION MEMBER	365	305	375	375	375	-
EMPLOYER COST - FICA	18,201	17,722	18,287	18,048	18,048	(239)
EMPLOYER COST - HEALTH IN	14,587	15,179	24,621	19,274	19,274	(5,347)
EMPLOYER COST - VRS	22,740	18,024	20,833	19,687	19,687	(1,146)
EMPLOYER COST - VRS GROUP	2,144	2,539	2,539	2,536	2,536	(3)
FURNITURE & FIXTURES	390	-	-	-	-	-
GAS, OIL, GREASE	3,510	3,792	6,875	6,875	5,000	(1,875)
MAINT/REPAIR - VEHICLES	995	1,429	2,250	2,300	2,250	-
MISC FEES & CHARGES	2,995	2,380	4,500	4,500	4,500	-
MOTOR VEHICLE INSURANCE	1,254	1,231	1,272	1,260	1,260	(12)
OFFICE SUPPLIES	1,307	425	1,100	750	750	(350)
OTHER OPERATING SUPPLIES	248	174	250	225	225	(25)
PERSONAL VEHICLE MILEAGE	-	97	100	100	100	-
POSTAGE	176	198	300	240	240	(60)
TELEPHONE	4,765	4,509	4,721	4,445	4,445	(276)
TIRES, TUBES, PARTS	801	519	560	870	870	310
TRAVEL - SUSTINENCE & LOD	-	403	450	525	525	75
UNIFORMS, WEARING APPAREL	90	-	325	325	325	-
WORKERS COMPENSATION	4,412	4,791	5,513	5,096	5,096	(417)
Total	322,240	311,270	335,062	325,878	323,953	(11,109)
35100						-
Animal Control						-
ANIMAL CARE SUPPLIES	3,517	3,025	3,640	3,640	3,640	-
ANIMAL FRIENDLY LICENSE P	-	-	-	1,000	1,000	1,000
COMP - SALARIES & WAGES	136,123	136,073	136,024	141,465	141,465	5,441
COMP - P/T HELP	14,001	15,208	13,000	14,834	14,834	1,834
CONVENTION & EDUCATION	530	915	750	750	750	-
COYOTE BOUNTY CLAIMS	-	-	-	5,000	-	-
DUES & ASSOCIATION MEMBER	238	325	350	350	350	-
ELECTRICAL SERVICE	2,783	2,593	3,500	3,500	3,500	-
EMPLOYER COST - FICA	11,057	11,138	11,401	11,957	11,957	556
EMPLOYER COST - HEALTH IN	21,237	23,421	25,475	20,405	20,405	(5,070)
EMPLOYER COST - VRS	17,166	14,622	14,623	15,208	15,208	585
EMPLOYER COST - VRS GROUP	1,619	1,782	1,782	1,854	1,854	72
FOWL & LIVESTOCK CLAIMS	-	750	1,000	1,000	-	(1,000)
GAS, OIL, GREASE	8,107	8,476	9,000	9,000	9,000	-
HEATING SERVICE	479	1,129	1,500	1,500	1,500	-
JANITORIAL SUPPLIES	984	827	1,000	1,200	1,000	-
MAINT/REPAIR - BUILDINGS	8,651	7,660	8,000	8,000	8,000	-
MAINT/REPAIR - VEHICLES	1,800	2,940	2,500	2,500	2,500	-
MEDICAL SERVICES	1,594	3,667	5,000	5,000	5,000	-
MEDICAL SUPPLIES	3,218	2,461	2,500	2,800	2,500	-
MOTOR VEHICLE INSURANCE	1,568	1,539	1,268	1,268	1,268	-
OFFICE SUPPLIES	397	1,170	800	800	800	-
OTHER OPERATING SUPPLIES	1,817	3,080	3,770	3,770	3,770	-
POLICE SUPPLIES	843	702	800	800	800	-
SPECIAL INVESTIGATION FEE	500	2,035	-	-	-	-
TELEPHONE	1,574	1,211	1,000	1,200	1,200	200
TIRES, TUBES, PARTS	990	610	1,700	2,000	1,700	-
TRAVEL - SUSTINENCE & LOD	1,711	1,083	1,500	1,500	1,500	-
UNIFORMS, WEARING APPAREL	1,850	1,869	1,800	1,800	1,800	-
WORKERS COMPENSATION	2,232	1,920	1,908	2,001	2,001	93
Total	246,585	252,232	255,591	266,102	259,302	3,711

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
35300						-
Medical Examiner						-
MEDICAL SERVICES	520	720	1,000	700	860	(140)
Total	520	720	1,000	700	860	(140)
35500						-
Public Safety						-
BOOKS & SUBSCRIPTIONS	1,709	1,834	1,750	1,874	1,874	124
COMP - SALARIES & WAGES	165,498	167,465	170,219	177,028	177,028	6,809
COMP - OVERTIME	2,973	-	-	-	-	-
CONVENTION & EDUCATION	1,754	2,849	2,500	3,000	3,000	500
DUES & ASSOCIATION MEMBER	25	480	750	750	750	-
EDUCATIONAL SUPPLIES	320	251	300	500	500	200
EMERGENCY MANGT PERF GRAN	2,596	3,567	-	-	-	-
EMPLOYER COST - FICA	12,451	12,360	13,022	13,543	13,543	521
EMPLOYER COST - HEALTH IN	19,330	21,069	22,911	30,506	30,506	7,595
EMPLOYER COST - VRS	20,886	18,003	18,299	19,031	19,031	732
EMPLOYER COST - VRS GROUP	1,969	2,194	2,230	2,320	2,320	90
FOOD SUPPLIES	883	1,524	1,000	1,000	1,000	-
FURNITURE & FIXTURES	154	286	500	500	500	-
GAS, OIL, GREASE	3,252	2,960	3,000	3,000	3,000	-
LEASE/RENT - EQUIPMENT	1,261	1,261	1,514	2,354	2,354	840
MAINT/REPAIR - OFFICE EQU	775	-	775	775	775	-
MAINT/REPAIR - OTHER EQUI	-	882	1,000	-	-	(1,000)
MAINT/REPAIR - VEHICLES	474	548	1,000	1,750	1,750	750
MOTOR VEHICLE INSURANCE	1,429	1,374	1,405	1,465	1,465	60
OFFICE SUPPLIES	1,018	1,071	1,000	1,000	1,000	-
OTHER EQUIPMENT	-	-	100	100	100	-
OTHER OPERATING SUPPLIES	-	400	500	500	500	-
POLICE SUPPLIES	42	150	500	500	500	-
Purchase Assets of Volunt	129,511	-	-	-	-	-
REGIONAL AIRSHOW EXPENSES	-	2,730	-	-	-	-
RETIREE HEALTH INSURANCE	-	-	-	17,294	17,294	17,294
TELEPHONE	8,802	9,026	9,000	8,800	8,800	(200)
TIRES, TUBES, PARTS	750	770	1,000	1,000	1,000	-
UNIFORMS, WEARING APPAREL	1,227	879	1,500	3,000	3,000	1,500
WORKERS COMPENSATION	1,307	1,404	1,407	1,408	1,408	1
Total	380,396	255,338	257,182	292,998	292,998	35,816
41200						-
Highway Services						-
OTHER EQUIPMENT	24,087	25,054	22,000	23,000	23,000	1,000
Total	24,087	25,054	22,000	23,000	23,000	1,000
41320						-
Street Lights						-
ELECTRICAL SERVICE	3,969	4,011	3,600	4,200	4,200	600
ELECTRICAL SERVICE - CRTH	4,683	4,486	4,100	5,000	5,000	900
Total	8,652	8,497	7,700	9,200	9,200	1,500

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
43400						-
Maintenance Of Bldgs						-
COMP - SALARIES & WAGES	509,739	518,041	529,953	533,938	533,938	3,985
COMP - OVERTIME	199	177	1,000	2,000	1,000	-
COMP - P/T HELP	13,172	5,330	-	-	-	-
COMP - PARK MAINTENANCE W	15,574	18,592	-	-	-	-
CONVENTION & EDUCATION	-	-	-	500	500	500
ELECTRICAL CONSULTING FEE	-	-	6,100	3,000	3,000	(3,100)
ELECTRICAL SERVICE	277,654	261,590	270,000	280,000	280,000	10,000
EMPLOYEE TUITION ASSISTAN	-	-	1,200	1,400	1,400	200
EMPLOYER COST - FICA	38,313	38,677	42,034	41,000	40,923	(1,111)
EMPLOYER COST - HEALTH IN	116,270	130,774	145,731	153,017	153,017	7,286
EMPLOYER COST - VRS	64,310	51,736	56,970	54,302	54,302	(2,668)
EMPLOYER COST - VRS GROUP	6,064	6,817	6,943	6,995	6,995	52
GAS, OIL, GREASE	7,776	6,918	10,000	11,000	11,000	1,000
HEATING SERVICE	6,839	8,922	9,000	10,000	10,000	1,000
JANITORIAL SUPPLIES	34,348	35,550	44,500	44,500	44,500	-
LEASE/RENT - EQUIPMENT	3,269	1,897	1,800	1,800	1,800	-
LIGHTING UPGRADES	5,326	2,903	6,000	8,000	8,000	2,000
MACHINERY & EQUIPMENT	-	-	500	2,500	2,500	2,000
MAINT CONT - FIRE-SECURIT	1,788	2,138	2,052	9,500	9,500	7,448
MAINT CONTRACT - BALL FIE	66,700	60,225	63,400	65,000	65,000	1,600
MAINT CONTRACT - BUILDING	6,812	7,432	8,300	9,300	9,300	1,000
MAINT CONTRACT - OTHER EQ	3,893	4,403	4,500	-	-	(4,500)
MAINT CONTRACT - WASTE DI	6,494	7,886	8,880	8,880	8,880	-
MAINT/REPAIR - ANIMAL SHE	1,050	1,575	1,575	1,575	1,575	-
MAINT/REPAIR - BUILDINGS	63,086	84,089	73,500	85,000	85,000	11,500
MAINT/REPAIR - HVAC REPAI	67,298	42,619	72,500	71,000	71,000	(1,500)
MAINT/REPAIR - MAINTENANC	6,057	3,566	8,500	7,000	7,000	(1,500)
MAINT/REPAIR - OFFICE EQU	-	-	50	50	50	-
MAINT/REPAIR - OTHER EQUI	2,079	1,905	2,000	-	-	(2,000)
MAINT/REPAIR - PAINTING &	10,169	5,127	8,000	7,500	7,500	(500)
MAINT/REPAIR - PREVENTIVE	4,621	6,800	6,000	8,500	8,500	2,500
MAINT/REPAIR - SIDEWALKS	-	-	1,000	-	-	(1,000)
MAINT/REPAIR - VEHICLES	1,499	982	2,000	-	-	(2,000)
MOTOR VEHICLE INSURANCE	2,575	2,770	2,633	2,810	2,810	177
MULTI-PERIL INSURANCE	51,706	49,660	51,756	49,405	49,405	(2,351)
OFFICE SUPPLIES	482	55	500	500	500	-
OTHER INSURANCE	67	62	78	65	65	(13)
PERSONAL VEHICLE MILEAGE	1,777	1,987	1,750	-	-	(1,750)
POSTAGE	44	-	-	-	-	-
RETIREE HEALTH INSURANCE	-	4,988	5,954	6,549	6,549	595
SNOW REMOVAL	2,659	4,479	2,500	1,000	1,000	(1,500)
STORM WATER FACILITY MAIN	-	3,025	5,000	4,000	4,000	(1,000)
TELEPHONE	10,328	10,214	11,000	10,182	10,182	(818)
TIRES, TUBES, PARTS	2,976	2,852	2,500	5,600	5,600	3,100
TOOLS	797	981	500	1,000	1,000	500
UNIFORMS, WEARING APPAREL	5,027	5,893	6,960	6,960	6,960	-
WATER & SEWER SERVICE	15,773	15,231	16,500	16,500	16,500	-
WORKERS COMPENSATION	7,677	5,810	10,211	8,763	8,746	(1,465)
Total	1,442,287	1,424,674	1,511,830	1,540,591	1,539,497	27,667

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
44100						-
Public Works Administr						-
COMP - SALARIES & WAGES	216,835	217,570	216,837	221,174	221,174	4,337
CONVENTION & EDUCATION	690	554	600	2,320	2,320	1,720
DUES & ASSOCIATION MEMBER	393	364	400	400	400	-
EMPLOYEE TUITION ASSISTAN	-	1,595	2,400	1,657	1,657	(743)
EMPLOYER COST - FICA	15,870	15,733	16,588	16,920	16,920	332
EMPLOYER COST - HEALTH IN	15,761	17,393	18,927	20,026	20,026	1,099
EMPLOYER COST - VRS	27,365	20,947	23,310	22,494	22,494	(816)
EMPLOYER COST - VRS GROUP	2,580	2,841	2,841	2,898	2,898	57
GAS, OIL, GREASE	589	568	600	700	700	100
MAINT/REPAIR - VEHICLES	58	51	200	200	200	-
MOTOR VEHICLE INSURANCE	314	616	635	616	616	(19)
OFFICE SUPPLIES	196	100	200	100	100	(100)
TELEPHONE	1,889	1,904	2,100	2,100	2,100	-
TRAVEL - SUSTINENCE & LOD	631	344	600	1,200	1,200	600
WORKERS COMPENSATION	217	196	196	200	200	4
Total	283,387	280,776	286,434	293,005	293,005	6,571
51200						-
Supplement-Local Healt						-
PAYMENTS TO LOCAL HEALTH	398,743	409,181	409,181	409,181	409,181	-
Total	398,743	409,181	409,181	409,181	409,181	-
52500						-
Community Services Board						-
Horizon Behavioral Health	177,170	182,485	182,485	213,200	182,485	-
Total	177,170	182,485	182,485	213,200	182,485	-

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
53100						-
Social Services Admin						-
ADVERTISING	3,551	4,883	5,000	5,000	5,000	-
BACKGROUND CHECKS	3,782	2,267	3,000	3,000	3,000	-
BOOKS & SUBSCRIPTIONS	1,910	1,960	1,800	1,800	1,800	-
COMMUNICATIONS EQUIPMENT	1,296	1,955	1,380	2,800	2,800	1,420
COMP - SALARIES & WAGES	2,489,903	2,546,056	2,770,754	2,912,661	2,965,291	194,537
COMP - BOARD MEMBERS	10,500	8,700	12,600	12,600	12,600	-
COMP - CPS ON CALL	13,128	13,632	14,520	14,520	14,520	-
COMP - OVERTIME	2,366	15,164	-	-	-	-
COMP - PART TIME HELP	12,199	5,672	13,525	13,525	13,525	-
CONVENTION & EDUCATION	9,556	5,382	11,400	11,400	11,400	-
DATA PROCESSING SERVICES	2,011	1,489	2,100	2,150	2,150	50
DRUG TESTS	3,746	1,681	4,500	3,500	3,500	(1,000)
EDP EQUIPMENT	1,793	1,967	1,500	1,200	1,200	(300)
ELECTRICAL SERVICE	27,139	26,316	29,000	28,500	28,500	(500)
EMPLOYEE TUITION ASSISTAN	2,210	2,405	2,423	3,500	3,500	1,077
EMPLOYER COST - FICA	181,103	186,092	215,072	225,928	230,943	15,871
EMPLOYER COST - HEALTH IN	379,403	415,499	477,742	513,633	513,633	35,891
EMPLOYER COST - VRS	299,183	238,990	299,417	314,672	321,719	22,302
EMPLOYER COST - VRS GROUP	28,380	32,402	36,766	38,347	39,205	2,439
FURNITURE & FIXTURES	11,103	13,333	5,000	4,000	4,000	(1,000)
GAS, OIL, GREASE	7,812	6,578	12,800	12,500	12,500	(300)
JANITORIAL SUPPLIES	390	400	300	300	300	-
LEASE/RENT - BUILDINGS	49,966	49,966	50,000	34,247	34,247	(15,753)
LEASE/RENT - EQUIPMENT	13,644	14,077	12,500	12,500	12,500	-
LEGAL FEES	155,958	115,946	179,000	140,000	140,000	(39,000)
MACHINERY & EQUIPMENT	2,948	827	-	-	-	-
MAINT/REPAIR - BUILDINGS	732	215	750	600	600	(150)
MAINT/REPAIR - EDP EQUIPM	-	-	350	350	350	-
MAINT/REPAIR - OFFICE EQU	-	203	500	500	500	-
MAINT/REPAIR - VEHICLES	11,631	8,127	12,000	12,000	12,000	-
MEDICAL SERVICES	8	16	350	200	200	(150)
MISC FEES & CHARGES	677	423	700	600	600	(100)
MOTOR VEHICLE INSURANCE	7,524	7,137	7,700	7,500	7,500	(200)
OFFICE SUPPLIES	38,720	27,285	44,000	40,000	40,000	(4,000)
OTHER PROFESSIONAL SERVIC	17,004	21,390	24,000	24,000	24,000	-
POSTAGE	28,011	28,020	28,000	26,000	26,000	(2,000)
PUBLIC OFFICIAL LIABILITY	2,032	1,782	2,032	2,000	2,000	(32)
RETIREE HEALTH INSURANCE	40,484	50,317	43,349	57,168	57,168	13,819
SURETY BOND	1,779	1,779	2,000	2,000	2,000	-
TELEPHONE	32,433	33,069	32,000	43,500	43,500	11,500
TEMPORARY HELP SERVICES	4,921	1,942	3,000	2,500	2,500	(500)
TIRES, TUBES, PARTS	1,456	1,401	2,200	2,200	2,200	-
TRAVEL - SUSTINENCE & LOD	10,825	14,203	16,500	16,500	16,500	-
UNEMPLOYMENT COMPENSATION	1,438	1,104	6,000	5,000	5,000	(1,000)
WATER & SEWER SERVICE	2,516	2,285	2,700	2,500	2,500	(200)
WORKERS COMPENSATION	4,091	2,111	11,500	14,000	14,000	2,500
Total	3,921,265	3,916,447	4,401,730	4,571,401	4,636,951	235,221
53110						-
Other Welfare Services						-
TAX RELIEF FOR ELDERLY	343,988	343,988	-	-	-	-
Total	343,988	343,988	-	-	-	-

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
53210						-
Public Assistance Service						-
ADC EMERGENCY ASSISTANCE	500	-	2,000	1,500	1,500	(500)
ADCFC	352,166	553,194	540,690	545,000	545,000	4,310
ADOPTION INCENTIVE	-	3,290	-	-	-	-
ADULT PROTECTION/HOME-BAS	84,812	92,643	100,000	100,000	100,000	-
APS	11,745	10,966	17,000	15,000	15,000	(2,000)
AUXILIARY GRANT PAYMENTS	169,222	137,199	225,000	225,000	175,000	(50,000)
CHILD PROTECTION	6,627	13,371	10,000	10,000	10,000	-
DAY CARE 100%	-	-	3,000	-	-	(3,000)
FOSTER/ADOPTION PARENT TR	1,464	1,872	4,000	4,000	4,000	-
Fostering Futures	-	-	-	24,351	24,351	24,351
GENERAL RELIEF	22,173	14,604	20,000	20,000	20,000	-
INDEPENDENT LIVING	6,854	7,574	8,000	8,000	8,000	-
LOCAL ONLY	8,720	9,534	9,500	9,500	9,500	-
OTHER PURCHASED SERVICES	62,266	60,982	77,400	77,400	77,400	-
QUAL INITIATIVE DAY CARE	11,000	10,641	12,000	-	-	(12,000)
REFUGEE PROGRAMS	1,456	-	1,500	1,000	1,000	(500)
RESPIRE - CHILD	1,668	225	4,500	2,500	2,500	(2,000)
SAFE & STABLE FAMILIES	36,719	35,206	39,000	39,000	39,000	-
SPECIAL NEEDS ADOPTION	1,621,771	1,753,294	1,690,909	1,900,000	1,900,000	209,091
Substance Abuse & Supplem	-	-	-	10,000	10,000	10,000
TANF	-	115	1,000	500	500	(500)
VIEW SERVICES	146,952	146,763	231,000	225,000	225,000	(6,000)
Total	2,546,115	2,851,473	2,996,499	3,217,751	3,167,751	171,252
53230						-
Cvacl						-
BROOKNEAL/WC NUTRITION SI	34,455	34,455	34,455	34,455	34,455	-
CVACL SERVICES - CURRENT	31,290	31,290	31,290	31,290	31,290	-
Total	65,745	65,745	65,745	65,745	65,745	-
53235						-
Volunteer Program						-
ADVERTISING	-	-	-	-	-	-
AWARDS	4,047	3,796	4,900	4,900	4,900	-
CC Youth Advisory Council	-	280	-	-	1,000	1,000
COMP - SALARIES & WAGES	32,283	34,331	34,332	35,018	35,018	686
COMP - DRIVERS P/T	78	-	4,400	4,400	3,100	(1,300)
DMV Grant	-	1,518	2,720	1,100	-	(2,720)
DUES & ASSOCIATION MEMBER	115	35	150	150	150	-
EMPLOYEE TUITION ASSISTAN	-	1,447	2,525	-	-	(2,525)
EMPLOYER COST - FICA	2,239	2,177	2,963	3,016	2,916	(47)
EMPLOYER COST - HEALTH IN	9,029	8,742	10,335	10,935	10,935	600
EMPLOYER COST - VRS	4,049	3,383	3,691	3,562	3,562	(129)
EMPLOYER COST - VRS GROUP	382	412	450	459	459	9
FBI FINGERPRINT CHECKS	26	50	100	75	75	(25)
GAS, OIL, GREASE	772	497	800	800	800	-
MAINT/REPAIR - VEHICLES	678	126	1,000	1,000	1,000	-
MOTOR VEHICLE INSURANCE	627	616	649	649	649	-
OFFICE SUPPLIES	2,871	2,732	3,600	3,900	3,900	300
PERSONAL VEHICLE MILEAGE	837	320	500	400	400	(100)
POSTAGE	809	620	1,250	1,250	1,250	-
RETIREE HEALTH INSURANCE	12,574	17,048	17,860	19,646	19,646	1,786
TELEPHONE	711	678	494	444	444	(50)
TRAVEL - SUSTINENCE & LOD	5,890	3,568	2,340	2,500	2,500	160
TRAVEL - VOLUNTEER EXPENS	5,324	5,128	6,223	6,100	6,100	(123)
VOLUNTEER INSURANCE	1,436	-	1,448	1,600	1,600	152
WORKERS COMPENSATION	34	28	133	134	104	(29)
Total	84,811	87,532	102,863	102,038	100,508	(2,355)

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
53500						-
Community Support Gran						-
FEMA/EFSP	6,000	9,115	-	-	-	-
TEEN PARENT - HumanKind	5,000	-	-	-	-	-
YWCA DOMESTIC VIOLENCE	5,000	5,000	5,000	5,000	5,000	-
Total	16,000	14,115	5,000	5,000	5,000	-
53600						-
Special Use						-
Total	-	-	-	-	-	-
53700						-
Housing Assistance Service						-
ADVERTISING	-	725	1,600	1,000	1,000	(600)
BACKGROUND CHECKS	-	-	400	200	200	(200)
COMP - SALARIES & WAGES	76,950	77,897	94,722	96,628	96,628	1,906
CONVENTION & EDUCATION	235	44	700	700	700	-
EDP EQUIPMENT	237	170	500	500	500	-
EMPLOYER COST - FICA	5,516	5,584	7,246	7,393	7,393	147
EMPLOYER COST - HEALTH IN	10,619	11,710	14,857	19,920	19,920	5,063
EMPLOYER COST - VRS	9,711	8,369	10,183	10,388	10,388	205
EMPLOYER COST - VRS GROUP	916	1,020	1,250	1,266	1,266	16
GAS, OIL, GREASE	768	739	800	800	800	-
JANITORIAL SUPPLIES	-	50	50	50	50	-
LEASE/RENT - EQUIPMENT	930	571	1,100	1,100	1,100	-
MAINT/REPAIR - VEHICLES	200	200	200	200	200	-
MOTOR VEHICLE INSURANCE	-	250	250	250	250	-
OFFICE SUPPLIES	470	502	600	600	600	-
POSTAGE	-	450	450	450	450	-
PUBLIC OFFICIAL LIABILITY	-	250	250	250	250	-
TELEPHONE	112	343	840	840	840	-
TIRES, TUBES, PARTS	300	300	300	300	300	-
TRAVEL - SUSTINENCE & LOD	-	443	900	900	900	-
WORKERS COMPENSATION	570	539	663	663	663	-
Total	107,533	110,156	137,861	144,398	144,398	6,537
53800						-
Comprehensive Services						-
COMP - SALARIES & WAGES	60,001	66,104	68,717	68,246	68,246	(471)
CONVENTION & EDUCATION	839	1,138	1,500	1,500	1,500	-
CSA/CAR POOL	2,497,169	2,548,059	2,500,000	2,500,000	2,500,000	-
EMPLOYER COST - FICA	4,062	4,325	5,257	5,221	5,221	(36)
EMPLOYER COST - HEALTH IN	9,241	15,907	11,446	6,739	6,739	(4,707)
EMPLOYER COST - VRS	7,937	7,106	7,387	6,941	6,941	(446)
EMPLOYER COST - VRS GROUP	748	866	901	895	895	(6)
GAS, OIL, GREASE	302	507	600	600	600	-
MAINT/REPAIR - VEHICLES	8	362	800	800	800	-
MOTOR VEHICLE INSURANCE	314	308	317	315	315	(2)
OFFICE SUPPLIES	772	515	600	600	600	-
PERSONAL VEHICLE MILEAGE	343	92	513	750	750	237
POSTAGE	65	75	100	100	100	-
TELEPHONE	714	780	858	850	850	(8)
TRAVEL - SUSTINENCE & LOD	963	268	800	975	975	175
WORKERS COMPENSATION	62	59	62	62	62	-
Total	2,583,539	2,646,471	2,599,858	2,594,594	2,594,594	(5,264)

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
53810						-
Youth, Adult, & Commun						-
CC Youth Advisory Council	520	-	-	-	-	-
COMP - SALARIES & WAGES	100,342	79,987	81,927	85,453	85,453	3,526
COMP - BOARD MEMBERS	1,020	1,105	1,190	1,200	1,200	10
CONVENTION & EDUCATION	106	329	500	500	500	-
EDUCATIONAL SUPPLIES	88	-	-	-	-	-
EMPLOYEE TUITION ASSISTAN	2,285	-	-	-	-	-
EMPLOYER COST - FICA	7,041	5,600	6,359	6,629	6,629	270
EMPLOYER COST - HEALTH IN	12,516	9,600	11,446	6,739	6,739	(4,707)
EMPLOYER COST - VRS	9,069	6,654	8,808	8,691	8,691	(117)
EMPLOYER COST - VRS GROUP	1,101	1,042	1,074	1,120	1,120	46
GAS, OIL, GREASE	99	147	160	160	160	-
MOTOR VEHICLE INSURANCE	314	308	317	315	315	(2)
OFFICE SUPPLIES	200	249	300	275	275	(25)
PERSONAL VEHICLE MILEAGE	81	-	162	175	175	13
POSTAGE	96	49	100	100	100	-
TELEPHONE	1,392	1,341	1,336	1,345	1,345	9
TRAVEL - SUSTINENCE & LOD	109	9	75	75	75	-
VA ABC GRANT	8,102	-	-	-	-	-
WORKERS COMPENSATION	93	73	75	78	78	3
Total	144,572	106,493	113,829	112,855	112,855	(974)
53900						-
Health/Education & Welfare						-
CASA OF CENTRAL VA PROGRA	7,348	8,500	8,500	8,500	8,500	-
CVCC	1,379	2,748	1,372	1,357	1,357	(15)
THE ARC	-	-	-	20,000	-	-
VIRGINIA LEGAL AID SOCIET	6,568	6,831	7,104	7,388	7,104	-
Total	15,295	18,079	16,976	37,245	16,961	(15)

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
71100						-
Recreation Administrat						-
ADVERTISING	196	403	900	900	900	-
BACKGROUND CHECKS	-	1,215	3,100	3,100	3,100	-
BOOKS & SUBSCRIPTIONS	62	178	270	270	270	-
CAPITAL LEASES PRINTERS/C	6,555	6,188	7,500	8,000	8,000	500
COMP - SALARIES & WAGES	246,914	242,215	201,578	202,633	202,633	1,055
COMP - BOARD MEMBERS	1,850	1,325	3,150	3,150	3,150	-
COMP - OVERTIME	-	-	300	300	300	-
COMP - P/T HELP	92,882	73,003	95,000	120,000	95,000	-
COMP - SEC BOARD MEETINGS	180	180	315	315	315	-
CONVENTION & EDUCATION	517	994	1,600	1,600	1,600	-
DUES & ASSOCIATION MEMBER	435	365	700	700	700	-
ELECTRICAL SERVICE	1,765	2,460	3,500	3,500	3,500	-
EMPLOYER COST - FICA	24,990	23,315	26,590	24,970	23,057	(3,533)
EMPLOYER COST - HEALTH IN	33,407	37,284	47,872	43,685	43,685	(4,187)
EMPLOYER COST - VRS	31,150	26,277	26,004	20,640	20,640	(5,364)
EMPLOYER COST - VRS GROUP	2,937	3,202	3,169	2,659	2,659	(510)
FOOD SUPPLIES	532	337	1,350	2,500	1,000	(350)
FUNDRAISING EXPENSES	678	749	750	750	750	-
FURNITURE & FIXTURES	185	116	250	250	250	-
GAS, OIL, GREASE	2,120	1,886	4,000	4,000	4,000	-
LEASE/RENT - BUILDINGS	5,445	6,210	6,700	6,700	6,700	-
MACHINERY & EQUIPMENT	10,047	14,202	11,600	17,600	15,000	3,400
MAINT/REPAIR - Park Maint	-	-	6,000	6,000	3,000	(3,000)
MAINT/REPAIR - VEHICLES	649	1,988	2,500	2,500	2,500	-
MEDICAL SUPPLIES	104	99	100	100	100	-
MOTOR VEHICLE INSURANCE	1,881	1,539	1,903	1,903	1,903	-
OFFICE SUPPLIES	1,321	1,941	2,000	2,000	2,000	-
OTHER OPERATING SUPPLIES	77	119	200	200	200	-
PERSONAL VEHICLE MILEAGE	508	836	1,080	1,080	1,080	-
POSTAGE	2,761	1,975	2,923	2,923	2,923	-
PRINTING & BINDING	5,341	2,789	5,600	3,500	3,500	(2,100)
RECREATIONAL SUPPLIES	11,438	9,925	16,000	16,000	11,500	(4,500)
RETIREE HEALTH INSURANCE	-	-	-	6,549	6,549	6,549
TELEPHONE	4,049	4,064	4,150	3,360	3,360	(790)
TEMPORARY HELP SERVICES	574	-	600	600	600	-
TIRES, TUBES, PARTS	824	317	500	500	500	-
TRAVEL - SUSTINENCE & LOD	1,763	192	3,500	3,500	3,500	-
UNIFORMS, WEARING APPAREL	396	281	400	400	400	-
WORKERS COMPENSATION	4,382	3,804	4,665	4,496	3,901	(764)
Total	498,915	471,975	498,319	523,833	484,725	(13,594)
71600						-
Community Recreation Pr						-
AWARDS	600	736	1,700	1,700	1,700	-
BOOKS & SUBSCRIPTIONS	-	-	1,500	1,500	1,500	-
COMP - P/T HELP	9,836	8,427	16,350	16,350	16,350	-
EDUCATIONAL SUPPLIES	14,558	10,036	15,900	15,900	15,900	-
EMPLOYER COST - FICA	753	645	1,251	1,251	1,251	-
FOOD SUPPLIES	473	387	2,550	2,550	2,550	-
HERITAGE FESTIVAL	7,529	8,140	7,500	7,500	7,500	-
OTHER CONTRACTED SERVICES	15,623	12,428	35,000	35,000	35,000	-
TICKETS	99,179	102,758	110,000	120,000	120,000	10,000
WORKERS COMPENSATION	247	186	380	390	390	10
Total	148,798	143,742	192,131	202,141	202,141	10,010

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
72500						-
Historic Landmarks						-
PATRICK HENRY MEMORIAL	-	-	-	2,000	-	-
Total	-	-	-	2,000	-	-
73100						-
Library Administration						-
ADVERTISING	-	-	2,680	2,525	2,525	(155)
BOOKS & SUBSCRIPTIONS	105,836	104,377	106,000	106,000	106,000	-
COMP - SALARIES & WAGES	499,109	488,750	504,744	508,634	518,738	13,994
COMP - BOARD MEMBERS	5,015	4,590	7,480	7,480	7,480	-
COMP - OVERTIME	-	16	-	-	-	-
COMP - P/T HELP	132,812	157,647	145,644	171,190	171,190	25,546
COMP - SEC BOARD MEETINGS	450	495	540	540	540	-
CONVENTION & EDUCATION	819	3,916	23,232	1,650	1,650	(21,582)
DUES & ASSOCIATION MEMBER	1,332	1,016	1,200	1,200	1,200	-
EDP EQUIPMENT	-	1,050	500	-	-	(500)
ELECTRIC & GAS - BROOKNEA	5,474	5,959	10,000	10,000	10,000	-
ELECTRIC & GAS - STAUNTON	10,821	11,194	11,900	11,900	11,900	-
ELECTRICAL SERVICE	4,282	6,912	7,500	7,500	7,500	-
ELECTRONIC NETWORK CHARGE	9,255	8,795	9,900	10,125	10,125	225
EMPLOYEE TUITION ASSISTAN	-	-	-	21,280	10,487	10,487
EMPLOYER COST - FICA	43,683	44,749	50,368	52,620	53,393	3,025
EMPLOYER COST - HEALTH IN	90,913	89,043	111,214	114,841	114,841	3,627
EMPLOYER COST - VRS	61,655	45,723	54,318	51,783	52,811	(1,507)
EMPLOYER COST - VRS GROUP	5,904	6,350	6,620	6,671	6,803	183
FURNITURE & FIXTURES	2,654	2,800	8,100	3,125	3,125	(4,975)
GAS, OIL, GREASE	1,519	1,638	2,000	2,320	2,320	320
LEASE/RENT - BUILDINGS	23,905	-	-	-	-	-
LEASE/RENT - EQUIPMENT	1,838	1,798	2,000	2,150	2,150	150
MAINT/REPAIR - OFFICE EQU	426	427	1,400	1,400	1,400	-
MAINT/REPAIR - VEHICLES	1,082	1,145	2,100	500	500	(1,600)
MOTOR VEHICLE INSURANCE	314	308	320	315	315	(5)
OFFICE SUPPLIES	11,277	8,766	9,125	8,000	8,000	(1,125)
OTHER OPERATING SUPPLIES	14,052	10,862	17,000	15,975	15,975	(1,025)
OTHER PROFESSIONAL SERVIC	14,899	17,281	17,700	17,750	17,750	50
PERSONAL VEHICLE MILEAGE	687	509	1,080	2,160	2,160	1,080
POSTAGE	114	110	600	600	600	-
PRINTING & BINDING	560	638	3,495	2,000	2,000	(1,495)
PROGRAMS & SPECIAL EVENTS	6,837	5,975	8,000	8,000	8,000	-
RETIREE HEALTH INSURANCE	6,667	13,417	15,722	13,098	13,098	(2,624)
TELEPHONE	14,225	9,391	9,000	8,650	8,650	(350)
TRAVEL - SUSTINENCE & LOD	208	1,049	1,000	1,000	1,000	-
WATER & SEWER SERVICE	-	787	950	950	950	-
WORKERS COMPENSATION	629	576	593	620	629	36
Total	1,079,252	1,058,059	1,154,025	1,174,552	1,175,805	21,780

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
73300						-
Literacy Program						-
ADVERTISING	100	77	100	100	100	-
COMP - P/T HELP	24,057	24,468	31,191	33,109	33,109	1,918
CONVENTION & EDUCATION	240	180	240	240	240	-
DUES & ASSOCIATION MEMBER	99	99	99	160	160	61
EDUCATIONAL SUPPLIES	3,682	3,683	4,500	4,500	4,500	-
EMPLOYER COST - FICA	1,840	1,872	2,387	2,533	2,533	146
OFFICE SUPPLIES	307	323	300	300	300	-
OTHER PROFESSIONAL SERVIC	182	2,326	-	-	-	-
PERSONAL VEHICLE MILEAGE	826	780	900	900	900	-
POSTAGE	448	400	400	350	350	(50)
PRINTING & BINDING	95	104	300	300	300	-
PROGRAMS & SPECIAL EVENTS	459	499	500	500	500	-
STUDENT ASSESSMENTS	96	105	128	230	230	102
TELEPHONE	264	264	264	264	264	-
TRAVEL - SUSTINENCE & LOD	147	-	100	100	100	-
WORKERS COMPENSATION	24	22	29	30	30	1
Total	32,866	35,201	41,438	43,616	43,616	2,178
81100						-
Planning/Zoning						-
ADVERTISING	7,448	9,516	9,660	9,960	9,960	300
BOOKS & SUBSCRIPTIONS	63	61	25	50	50	25
CAPITAL LEASES PRINTERS/C	4,795	4,880	5,000	5,100	5,100	100
COMP - SALARIES & WAGES	279,751	285,577	295,949	277,988	277,988	(17,961)
COMP - BOARD MEMBERS	11,415	11,620	14,090	14,090	14,090	-
COMP - SEC BOARD MEETINGS	498	290	770	540	540	(230)
CONVENTION & EDUCATION	1,725	3,472	2,200	2,750	2,750	550
DUES & ASSOCIATION MEMBER	422	449	515	250	250	(265)
EMPLOYER COST - FICA	21,743	21,934	23,777	22,386	22,386	(1,391)
EMPLOYER COST - HEALTH IN	38,842	45,842	36,192	34,812	34,812	(1,380)
EMPLOYER COST - VRS	35,254	30,084	31,898	29,942	29,942	(1,956)
EMPLOYER COST - VRS GROUP	3,324	3,666	3,887	3,649	3,649	(238)
FURNITURE & FIXTURES	150	-	-	625	625	625
GAS, OIL, GREASE	627	622	1,250	1,250	1,250	-
MAINT CONTRACT - EDP EQUI	64,775	85,151	76,300	92,000	92,000	15,700
MAINT/REPAIR - OFFICE EQU	-	-	100	50	50	(50)
MAINT/REPAIR - VEHICLES	74	-	200	225	225	25
MOTOR VEHICLE INSURANCE	314	308	318	315	315	(3)
OFFICE SUPPLIES	1,194	994	1,500	1,200	1,200	(300)
OTHER PROFESSIONAL SERVIC	6,500	13,000	6,500	6,500	6,500	-
PERSONAL VEHICLE MILEAGE	182	146	200	200	200	-
POSTAGE	579	543	780	720	720	(60)
TELEPHONE	2,287	2,398	2,550	2,550	2,550	-
TIRES, TUBES, PARTS	262	-	100	300	300	200
TRAVEL - SUSTINENCE & LOD	701	-	1,050	550	550	(500)
UNIFORMS, WEARING APPAREL	-	114	125	125	125	-
WORKERS COMPENSATION	3,064	3,359	3,689	2,746	2,746	(943)
Total	485,988	524,026	518,625	510,873	510,873	(7,752)

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
81500						-
Economic Development						-
ADVERTISING	20,060	16,852	18,000	23,000	20,500	2,500
BOOKS & SUBSCRIPTIONS	-	-	100	100	100	-
BROOKNEAL/COUNTY AIR AUTH	14,000	12,600	16,000	16,000	16,000	-
CEDS(Compreh Econ Develop	-	-	1,000	-	-	(1,000)
COMP - SALARIES & WAGES	151,484	149,150	151,139	154,677	154,677	3,538
COMP - BOARD MEMBERS	4,420	3,655	8,840	7,735	7,735	(1,105)
COMP - SEC BOARD MEETINGS	45	-	270	270	270	-
CONVENTION & EDUCATION	2,085	3,572	5,000	5,000	5,000	-
DUES & ASSOCIATION MEMBER	4,037	4,007	3,020	3,020	3,020	-
ECONOMIC DEVELOPMENT	2,913	-	5,000	7,000	7,000	2,000
ED TOURISM	12,675	9,797	8,100	13,100	10,600	2,500
EMPLOYER COST - FICA	10,649	10,869	12,259	12,446	12,446	187
EMPLOYER COST - HEALTH IN	18,143	17,572	16,704	17,673	17,673	969
EMPLOYER COST - VRS	19,244	16,026	16,277	15,758	15,758	(519)
EMPLOYER COST - VRS GROUP	1,815	1,953	1,984	2,030	2,030	46
FARMERS MARKET - AGRICULT	-	789	-	-	-	-
FOOD SUPPLIES	445	1,018	450	450	450	-
FURNITURE & FIXTURES	300	-	-	250	250	250
GAS, OIL, GREASE	924	842	938	938	938	-
INCENTIVES - ABBOTT NUTRI	-	94,600	-	-	-	-
INCENTIVES - BGF	-	12,000	-	-	-	-
INCENTIVES - CHILI'S	-	30,000	-	-	-	-
INCENTIVES - COMFORT INN	37,500	37,500	-	-	-	-
INCENTIVES - DALY SEVEN I	50,000	-	-	-	-	-
INCENTIVES - SCHRADER	-	12,000	-	-	-	-
INCENTIVES - Standard Ins	-	12,806	-	-	-	-
INCENTIVES - WENDY'S	-	16,233	-	-	-	-
LYNCHBURG - ANNUAL SERVIC	135,923	135,923	135,923	135,923	135,923	-
MAINT/REPAIR - VEHICLES	9	53	125	225	225	100
MISC ADMINISTRATIVE EXPEN	30	52	500	500	500	-
MISC FEES & CHARGES	1,593	1,513	1,500	2,000	2,000	500
MOTOR VEHICLE INSURANCE	314	308	318	313	313	(5)
OFFICE SUPPLIES	539	384	550	550	550	-
OTHER PROFESSIONAL SERVIC	-	-	750	25,750	25,750	25,000
PERSONAL VEHICLE MILEAGE	-	82	270	270	270	-
PROMOTIONAL ACTIVITIES	3,158	3,218	4,750	5,000	5,000	250
Regional Business Allianc	70,170	20,209	45,209	69,453	50,209	5,000
SMALL BUSINESS DEVELOPMEN	12,600	12,600	12,600	13,500	13,500	900
TELEPHONE	1,537	1,477	1,562	1,632	1,632	70
TOBACCO COMM/CENTRAL VA P	235,734	-	-	-	-	-
TOBACCO COMM/Producer Sup	-	121,257	-	-	-	-
Tobacco-Pasture/Crops/Livestock	-	-	-	-	-	-
TRAVEL - SUSTINENCE & LOD	2,165	5,793	11,000	11,000	11,000	-
WORKERS COMPENSATION	155	136	145	147	147	2
Total	814,665	766,847	480,283	545,710	521,466	41,183

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
81600						-
Contribution To Towns						-
SUPPORT/ALTAVISTA PARKS	7,100	7,100	-	-	-	-
SUPPORT/BROOKNEAL PARKS	3,000	3,000	3,000	3,000	3,000	-
TOWN OF ALTAVISTA	50,000	25,000	25,000	25,000	25,000	-
TOWN OF BROOKNEAL	50,000	48,000	48,000	50,000	48,000	-
Total	110,100	83,100	76,000	78,000	76,000	-
81625						-
CC Utility Service Auth						-
BANK CHARGES/REPORTS	600	-	1,200	600	600	(600)
CCUSA DEBT SERVICE-LEESVI	97,619	98,515	72,764	98,115	98,115	25,351
Total	98,219	98,515	73,964	98,715	98,715	24,751
82200						-
Environmental Management						-
RE LEE SOIL CONSERVATION	10,000	10,000	10,000	10,000	10,000	-
SERCAP	-	-	-	5,000	-	-
TLAC	5,186	5,186	5,186	1,886	1,886	(3,300)
Total	15,186	15,186	15,186	16,886	11,886	(3,300)
82250						-
Conservation Management						-
COMP - SALARIES & WAGES	68,086	78,988	78,217	89,839	89,839	11,622
CONVENTION & EDUCATION	518	1,026	1,400	1,400	1,400	-
DUES & ASSOCIATION MEMBER	210	150	325	325	325	-
EMPLOYER COST - FICA	4,950	5,674	5,984	6,873	6,873	889
EMPLOYER COST - HEALTH IN	14,340	20,734	22,587	15,077	15,077	(7,510)
EMPLOYER COST - VRS	8,620	7,103	8,409	9,137	9,137	728
EMPLOYER COST - VRS GROUP	813	1,035	1,025	1,177	1,177	152
FURNITURE & FIXTURES	-	-	-	300	300	300
GAS, OIL, GREASE	1,561	2,191	3,250	3,250	3,250	-
MAINT/REPAIR - VEHICLES	926	431	650	450	450	(200)
MOTOR VEHICLE INSURANCE	627	616	636	630	630	(6)
OFFICE SUPPLIES	32	-	275	225	225	(50)
OTHER PROFESSIONAL SERVIC	9,987	-	-	-	-	-
POSTAGE	141	118	150	150	150	-
STORM WATER MGMT FEES - S	6,440	6,048	9,800	9,800	9,800	-
TELEPHONE	1,610	1,795	1,820	1,820	1,820	-
TIRES, TUBES, PARTS	260	521	580	300	300	(280)
TRAVEL - SUSTINENCE & LOD	266	195	750	750	750	-
UNIFORMS, WEARING APPAREL	12	120	120	125	125	5
WORKERS COMPENSATION	1,627	2,093	2,151	2,282	2,282	131
Total	121,026	128,837	138,129	143,910	143,910	5,781
83400						-
Cooperative Extension						-
COMP - SALARIES & WAGES	94,500	86,491	99,290	102,820	102,820	3,530
GAS, OIL, GREASE	332	229	500	500	500	-
MAINT/REPAIR - VEHICLES	200	395	700	700	700	-
MISC FEES & CHARGES	4,596	4,599	4,600	4,600	4,600	-
OFFICE SUPPLIES	220	296	300	300	300	-
TELEPHONE	2,345	2,432	2,500	2,500	2,500	-
Total	102,194	94,440	107,890	111,420	111,420	3,530
91400						-
Expenditures						-
UNDISTRIBUTED EXP- FICA S	-	-	(75,000)	(75,000)	(75,000)	-
UNDISTRIBUTED EXP-VACANCY	-	-	(282,493)	(285,000)	(285,000)	(2,507)
Total	-	-	(357,493)	(360,000)	(360,000)	(2,507)
92100						-
REFUNDS - BUILDING PERMIT	430	769	-	-	-	-
Total	430	769	-	-	-	-

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
93000						-
Transfers						-
TRANS TO CIP-ED SITE DEV/	-	-	-		125,000	125,000
TRANSFER OUT TO SOLID WAS	640,885	623,777	940,432	1,100,000	1,100,000	159,568
TRANSFER OUT/SCHOOLS ANT PROP TAX	25,841,800	-	-	-	-	-
TRANSFERS OUT TO CAP IMP	1,329,105	1,340,198	1,300,000	1,550,000	1,550,000	250,000
TRANSFERS OUT TO HEALTH INS.	152,361	219,755	20,000	20,000	20,000	-
TRANSFERS OUT TO SCHOOL C	-	372,287	-	-	-	-
TRANSFERS OUT TO SCHOOL F	-	26,776,752	27,320,682	27,320,682	27,536,460	215,778
Total	27,964,151	29,332,769	29,581,114	29,990,682	30,331,460	750,346
95100						-
Debt Service						-
BANK SERVICE CHARGES (SCH	3,700	1,100	3,500	1,210	1,210	(2,290)
INTEREST PAYMENT LITERARY	133,307	113,113	92,918	72,724	72,724	(20,194)
INTEREST PAYMENT VML CONC	100,620	-	-	-	-	-
INTEREST PAYMENT VPSA LOA	349,417	299,033	252,179	218,956	218,956	(33,223)
INTEREST RAYMOND/JAMES CO	104,774	337,950	315,018	291,568	291,568	(23,450)
INTEREST RAYMOND/JAMES CT	119,678	386,022	359,828	333,041	333,041	(26,787)
INTERST PAYMENT VML COUNT	80,509	-	-	-	-	-
INTRST PMT VML RUSTBURG/C	34,424	-	-	-	-	-
PRINCIPAL PAYMENT LITERAR	872,233	872,233	872,234	872,234	872,234	-
PRINCIPAL PAYMENT VML CNT	535,000	-	-	-	-	-
PRINCIPAL PAYMENT VML CON	670,000	-	-	-	-	-
PRINCIPAL PAYMENT VPSA LO	958,157	1,000,307	823,643	681,333	681,333	(142,310)
PRINCIPAL RAYMOND/JAMES C	1,000,000	1,865,000	1,905,000	1,955,000	1,955,000	50,000
PRNCPL PMT VML RUSTBURG/C	225,000	-	-	-	-	-
Total	5,186,819	4,874,758	4,624,320	4,426,066	4,426,066	(198,254)
99999						-
ASSIGNED						-
Future EMS Needs	-	-	280,486	300,000	300,000	19,514
MAJOR SCHOOL MAINT.	-	-	184,145	382,399	382,399	198,254
Total	-	-	464,631	682,399	682,399	217,768
General Fund 100 Total	68,469,720	69,634,999	71,391,793	73,385,381	73,282,378	1,890,585

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
Capital Improvement (CIP) Fund 302						-
93000						-
Transfers						-
TRANSFER OUT TO GENERAL F	3,480	31,592	-	-	-	-
TRANSFER OUT TO SOLID WAS	-	13,485	-	-	-	-
Total	3,480	45,077	-	-	-	-
94100						-
Information Technology						-
3rd Party Financial Softw	-	-	-	400,000	400,000	400,000
Acquire Cen Sys- Mgmt Fac	-	-	11,200	28,500	28,500	17,300
BLDG INSP/ZONING SOFTWARE	21,000	-	-	-	-	-
CC IT PLAN UPDATE/STRATEG	-	-	50,000	-	-	(50,000)
Network Infrastructure Eq	41,272	4,802	15,000	15,000	15,000	-
NETWORK SERVER HARDWARE	7,814	1,309	15,000	15,000	15,000	-
NEW MAINFRAME COMPUTER HA	-	29,497	-	-	-	-
NEW SERVER SOFTWARE	57,214	-	25,000	20,000	20,000	(5,000)
Provide Document Mgmt Sys	-	10,474	-	-	-	-
RELO COUNTY WEB SITE TO E	55,000	-	-	-	-	-
STRATEGIC PLAN UPDATE	2,625	-	-	-	-	-
Total	184,925	46,081	116,200	478,500	478,500	362,300
94110						-
Management Services						-
PHONE SYSTEM REPLACEMENT	31,573	-	-	-	-	-
Total	31,573	-	-	-	-	-
94200						-
Youth, Adult, & Commun						-
VEHICLES	23,603	-	-	-	-	-
Total	23,603	-	-	-	-	-
94300						-
Public Safety						-
E911 Dispatch Mapping Upg	55,038	94,813	-	-	-	-
E911 EQUIPMENT REPLACEMEN	-	-	-	300,000	300,000	300,000
EMS APPARATUS/FACILITY RE	444,849	328,089	600,000	565,000	565,000	(35,000)
FIRE APPARATUS/FACILITY R	-	587,286	583,900	200,000	200,000	(383,900)
MOBILE BREATHING AIR TRAI	1,021	57,566	-	-	-	-
RADIO COMM UPGRAGE/PHASE	299,966	-	-	-	-	-
VEHICLES - ANIMAL CONTROL	26,529	8,430	-	-	-	-
Total	827,402	1,076,183	1,183,900	1,065,000	1,065,000	(118,900)
94400						-
Public Works Administr						-
ALTAVISTA WATER TANK	30,142	-	-	-	-	-
County Vehicle Replacemen	-	275,986	430,000	430,000	430,000	-
Facility Capital Replacem	-	258,038	245,000	275,000	275,000	30,000
FACILITY UPGRADES	-	14,702	-	-	-	-
HVAC/WINDOW/ROOF REPLACEM	92,843	42,875	-	-	-	-
LONG MTN STORAGE PROJECT	1,902	2,287	-	-	-	-
MAINT VEHICLES/TRUCKS	30,851	-	-	-	-	-
MISC CONSTR & PARKING LOT	126,789	77,359	-	-	-	-
REPLACE CARPET & PAINT LI	53,294	-	-	-	-	-
Rev Sharing Proj/Simon's	-	-	2,647,402	-	-	(2,647,402)
Rural Roads - MT VISTA	-	87,557	-	-	-	-
SPACE NEEDS NEW PUBLIC SA	-	-	100,000	100,000	100,000	-
TIMBROOK LIBRARY PHASE 3	1,358,765	28,926	-	-	-	-
Total	1,694,584	787,729	3,422,402	805,000	805,000	(2,617,402)
94500						-
Housing Assistance Ser						-
Shower Installation-DSS B	-	-	13,500	-	-	(13,500)
VEHICLES	-	39,637	42,000	44,000	44,000	2,000
Total	-	39,637	55,500	44,000	44,000	(11,500)
Social Services Admin	-	-	-	-	-	-
PAINTING INTERIOR WALLS	-	-	-	20,000	20,000	20,000
REPLACE GLASS IN RECEPTIO	10,285	-	-	-	-	-
Total	10,285	-	-	20,000	20,000	20,000

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
94600						-
School Resource Office						-
VEHICLES & EQUIPMENT	431,653	117,010	76,700	79,000	79,000	2,300
Total	431,653	117,010	76,700	79,000	79,000	2,300
Sheriff'S Dept/County	-	-	-	-	-	-
GPS TRACKING	-	4,807	-	-	-	-
REPLACE Xray SYS/WALK THR	66,675	2,541	-	-	-	-
Total	66,675	7,348	-	-	-	-
94700						-
Recreation Administrat						-
ALTAVISTA PARK - English	3,661	20	-	-	-	-
COMMUNITY PARK-PHASE II-P	118,228	46,462	-	-	-	-
COUNTY WIDE PARK	996	-	-	-	-	-
Long Mountain Park Phase	-	208	-	-	-	-
TENNIS COURT REPAIR RESUR	35,900	-	-	75,000	75,000	75,000
TIMBROOK PARK	73,347	35,920	-	-	-	-
VEHICLES	32,308	-	-	-	-	-
Total	264,439	82,611	-	75,000	75,000	75,000
94770						-
Library Administration						-
Total	-	-	-	-	-	-
94800						-
Economic Development						-
AIRPORT DEVELOPMENT AREA	25,000	20,000	-	-	-	-
Brookneal-CC AIRPORT AUTH	33,739	-	7,000	10,000	10,000	3,000
JOINT AIRPORT INDUSTRIAL	2,014	-	-	-	-	-
SENECA COMM CTR	38,865	21,935	-	-	-	-
Simon's Run Special Servi	-	-	30,478	64,907	64,907	34,429
VEHICLES	25,711	-	-	-	-	-
Total	125,329	41,935	37,478	74,907	74,907	37,429
94825						-
Community Development						-
VEHICLES	27,922	-	-	-	-	-
Total	27,922	-	-	-	-	-
Environment Mgmt Progra	-	-	-	-	-	-
GIS MAINTENANCE & UPGRADE	-	2,442	60,000	20,000	20,000	(40,000)
Total	-	2,442	60,000	20,000	20,000	(40,000)
94870						-
Registrar						-
ELECT VOTING MACHINE/EQUI	258,778	6,937	-	-	-	-
Total	258,778	6,937	-	-	-	-
94900						-
Funds Carry Forward						-
RESERVE FOR FUTURE IMPROV	-	-	793,068	-	-	(793,068)
Total	-	-	793,068	-	-	(793,068)
Capital Improvement (CIP) Fund 302 Total	3,950,648	2,252,991	5,745,248	2,661,407	2,661,407	(3,083,841)

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
Solid Waste Fund 515						-
42100						-
In-House Construction						-
COMP - SALARIES & WAGES	81,458	61,609	74,109	66,658	66,658	(7,451)
COMP - PART TIME HELP	-	3,885	5,000	5,000	5,000	-
DUES & ASSOCIATION MEMBER	50	-	-	-	-	-
ELECTRICAL SERVICE	2,339	2,238	3,000	2,400	2,400	(600)
EMPLOYER COST - FICA	5,891	4,683	6,052	5,482	5,482	(570)
EMPLOYER COST - HEALTH IN	8,490	9,100	9,941	10,935	10,935	994
EMPLOYER COST - VRS	10,178	6,623	7,967	6,780	6,780	(1,187)
EMPLOYER COST - VRS GROUP	960	807	971	874	874	(97)
EQUIPMENT INSURANCE	172	135	140	200	200	60
GAS, OIL, GREASE	2,659	4,033	3,000	3,000	3,000	-
MAINT/REPAIR - HEAVY EQUI	10,760	29,675	6,000	5,000	5,000	(1,000)
MOTOR VEHICLE INSURANCE	1,113	924	952	626	626	(326)
SAFETY EQUIPMENT	-	-	50	600	600	550
TELEPHONE	1,098	853	1,000	1,200	1,200	200
TOOLS	-	15	100	100	100	-
UNIFORMS, WEARING APPAREL	463	512	550	550	550	-
WORKERS COMPENSATION	1,206	700	1,836	1,706	1,706	(130)
Total	126,837	125,791	120,668	111,111	111,111	(9,557)
42200						-
Landfill Phase Iii						-
A&E SERVICES	3,033	6,865	16,000	14,000	14,000	(2,000)
BRUSH CHIPPING	4,700	4,218	5,000	10,000	10,000	5,000
LANDFILL PHASE I MAINTENA	-	288	-	-	-	-
LEACHATE HAULING	1,186	-	-	-	-	-
LEACHATE TESTING AND MONI	9,361	2,978	5,000	5,000	5,000	-
RECYCLING PROGRAM	1,000	2,260	4,000	2,500	2,500	(1,500)
SCRAPTIRE PROGRAM	10,019	9,549	13,000	11,500	11,500	(1,500)
TIPPING FEE - WASTE DISPO	667,407	632,467	765,000	634,000	634,000	(131,000)
Total	696,706	658,626	808,000	677,000	677,000	(131,000)
42300						-
Transfer Sites						-
COMP - SALARIES & WAGES	28,917	28,767	28,693	29,267	29,267	574
COMP - OVERTIME	-	155	500	500	500	-
COMP - PART TIME HELP	33,681	34,372	40,000	52,500	52,500	12,500
CONTRACTED SITE ATTENDANT	69,288	70,748	80,000	70,000	70,000	(10,000)
ELECTRICAL SERVICE	11,767	11,509	11,700	12,000	12,000	300
EMPLOYER COST - FICA	4,608	4,673	5,294	6,294	6,294	1,000
EMPLOYER COST - HEALTH IN	5,309	5,855	6,126	6,739	6,739	613
EMPLOYER COST - VRS	3,621	3,084	3,085	2,977	2,977	(108)
EMPLOYER COST - VRS GROUP	341	376	376	384	384	8
FUEL SUBSIDY	(18,850)	(4,883)	7,500	10,000	10,000	2,500
LEASE/RENT - LAND	5,250	5,400	5,400	5,400	5,400	-
MAINT/REPAIR - TRANSFER S	2,057	4,058	3,000	3,000	3,000	-
TELEPHONE	360	360	360	360	360	-
TRANSFER SITE IMPROVEMENT	480	39,434	10,000	10,000	10,000	-
TRANSFER SITE OPERATIONS	320,996	387,013	410,000	415,000	415,000	5,000
WORKERS COMPENSATION	1,112	1,566	3,439	3,349	3,349	(90)
Total	468,938	592,490	615,473	627,770	627,770	12,297

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
42500						-
LF Phase II Gas/Water						-
A&E SERVICES	89,346	92,854	108,000	108,000	108,000	-
CHEMICAL SUPPLIES	-	-	500	-	-	(500)
CONSULTING - GEN LANDFILL	325	10,289	-	5,000	5,000	5,000
CONSULTING - GROUNDWATER	20,419	27,904	22,000	21,600	21,600	(400)
CONSULTING - LANDFILL GAS	28,953	8,776	22,000	22,000	22,000	-
CONSULTING - WEEKLY SYSTE	18,175	30,801	15,000	23,000	23,000	8,000
DEQ PERMITTING	4,668	1,085	2,500	1,500	1,500	(1,000)
ELECTRICAL SERVICE	11,081	11,794	13,000	12,000	12,000	(1,000)
GROUNDWATER DISPOSAL	43,806	54,291	55,000	55,000	55,000	-
GRW REMEDIATION SYSTEM UP	209	-	-	-	-	-
GRW SYSTEM MONITORING	-	-	-	25,000	25,000	25,000
MAINT/REPAIR - OTHER EQUI	10,907	13,809	18,000	15,000	15,000	(3,000)
Region 2000 Local Environ	-	-	-	23,000	23,000	23,000
TELEPHONE	1,017	981	1,000	1,000	1,000	-
Total	228,908	252,584	257,000	312,100	312,100	55,100
42700						-
Recycling/Litter Comm						-
AWARDS	615	966	1,934	1,934	1,934	-
CONTRACTED SERVICES	26,853	27,624	27,624	27,624	27,624	-
CONVENTION & EDUCATION	350	325	400	400	400	-
EDUCATIONAL SUPPLIES	-	-	1,000	1,000	1,000	-
HOUSE HAZARDOUS WASTE DAY	4,782	5,729	7,500	7,500	7,500	-
OFFICE SUPPLIES	83	-	-	-	-	-
PERSONAL VEHICLE MILEAGE	237	208	250	250	250	-
POSTAGE	49	47	50	50	50	-
SHARED GRANTS	3,072	2,976	2,976	2,976	2,976	-
TRAVEL - SUSTINENCE & LOD	476	1,018	800	8,000	8,000	7,200
Total	36,516	38,894	42,534	49,734	49,734	7,200
93000						-
Transfers						-
TRANSFER OUT TO CAPITAL I	400,000	400,000	300,000	-	-	(300,000)
Total	400,000	400,000	300,000	-	-	(300,000)
94400						-
Public Works Administr						-
Total	-	-	-	-	-	-
Solid Waste Fund 515 Total	1,957,904	2,068,384	2,143,675	1,777,715	1,777,715	(365,960)
Revenue Sharing Road Fund 516						-
47100						-
Public Works						-
Liberty Mtn Dr Exit Ramp	-	14,177	-	-	-	-
Revenue Sharing Road Proj	966,552	2,331,287	-	-	-	-
Total	966,552	2,345,463	-	-	-	-
Revenue Sharing Road Fund 516 Total	966,552	2,345,463	-	-	-	-
Flexible Benefits Fund 752						-
91430						-
Flexible Benefits						-
County Expenditures	851,643	861,953	998,977	991,246	991,246	(7,731)
Schools Expenditures	2,427,016	2,529,178	2,846,888	2,908,555	2,908,555	61,667
Total	3,278,659	3,391,131	3,845,865	3,899,801	3,899,801	53,936
93000						-
Transfers						-
TRANSFERS OUT TO GENERAL	25,000	-	-	-	-	-
Total	25,000	-	-	-	-	-
Flexible Benefits Fund 752 Total	3,303,659	3,391,131	3,845,865	3,899,801	3,899,801	53,936

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	FY19 Budget Request	Admin FY19 Recommend	Variation FY19 Admin-FY18 Adpt
Health Insurance Fund 754						-
91400						-
Expenditures						-
Total	-	-	-	-	-	-
91420						-
Health Insurance Fund						-
CCUSA HSA CONTRIBUTION -	46,633	50,650	46,160	-	51,012	4,852
COUNTY HSA CONTRIBUTION -	561,518	565,515	562,468	-	568,800	6,332
DENTAL INSURANCE PAYMENTS	482,050	468,176	530,000	-	488,092	(41,908)
Federal ACA Fees	49,880	13,959	1,176	-	-	(1,176)
HEALTH INSURANCE PAYMENTS	10,650,102	11,069,087	11,549,898	-	11,839,682	289,784
HSA ADMINISTRATIVE FEES	55,530	23,226	46,044	-	-	(46,044)
OTHER PROFESSIONAL SERVIC	2,550	-	2,650	-	-	(2,650)
SCHOOLS HSA CONTRIBUTION	1,707,321	1,715,409	1,747,242	-	1,782,186	34,944
Total	13,555,584	13,906,022	14,485,638	-	14,729,772	244,134
Health Insurance Fund 754 Total	13,555,584	13,906,022	14,485,638	-	14,729,772	244,134
Grand Total	92,204,067	93,598,991	97,612,219	81,724,304	96,351,073	(1,261,146)