

FUND # - 100 GENERAL FUND EXPENDITURES

	FY/ 2019 EXPENSE	FY/ 2020 EXPENSE	FY/ 2021 EXPENSE	ADOPTED FY/ 2022 BUDGET	AMENDED FY/ 2022 BUDGET	2022/ 06 ACTUAL	DEPT FY/ 2023 REQUEST	ADMIN FY/ 2023 RECOMMENDS	ADOPTED FY/ 2023 BUDGET
000999	GENERAL FUND EXPENDITURES								
001004	New Supervisor Position								
003002	Bond Issuance Expense								
011000	BOARD OF SUPERM SORS								
011010	*** BOARD OF SUPERM SORS***								
011010- 1001	Salaries & Wages	36,000	39,600	36,000	36,000	36,000	36,000	36,000	36,000
011010- 2001	FI CA	2,754	3,029	2,754	2,754	2,750	2,754	2,754	2,754
011010- 2005	Hospital / Medical Plans					697			
011010- 3002	Professional Services	53,954	59,361	61,070	57,000	57,000	57,000	57,000	57,000
011010- 3007	Advertising	15,091	7,023	12,339	15,500	15,500	15,500	15,500	15,500
011010- 3151	Legal Fees (Delinquent Taxes								
011010- 5306	Surety Bonds								
011010- 5401	Office Supplies	208	346	342	500	500	500	500	500
011010- 5411	Books & Subscriptions	1,136	1,624	1,647	1,200	1,200	1,200	1,200	1,200
011010- 5501	Travel (Mileage)	2,929	2,911	2,206	4,075	4,075	4,075	4,075	4,075
011010- 5503	Travel (Subsistence & Lodging)	6,156	6,292	658	6,500	6,500	6,500	6,500	6,500
011010- 5504	Travel (Convention & Education)	789	1,500	330	1,350	1,350	2,000	2,000	2,000
011010- 5507	Retreat	359			250	250	250	250	250
011010- 5801	Dues & Assoc. Memberships	3,591	3,557	1,240	3,640	3,640	3,640	3,640	3,640
	-- TOTAL DEPARTMENT--	<u>122,967</u>	<u>125,243</u>	<u>118,586</u>	<u>128,769</u>	<u>128,769</u>	<u>130,380</u>	<u>129,419</u>	<u>129,419</u>
	BOARD OF SUPERM SORS	<u>122,967</u>	<u>125,243</u>	<u>118,586</u>	<u>128,769</u>	<u>128,769</u>	<u>129,419</u>	<u>129,419</u>	<u>129,419</u>
012000	GENERAL & FINANCIAL ADMINISTRATION								
012010	*** COUNTY ADMINSTRATOR***								
012010- 1001	Salaries & Wages	245,584	253,588	252,297	253,570	269,184	280,601	267,274	267,274
012010- 1002	Overtime	4,138	1,082	1,146	5,000	5,000	2,752	5,000	5,000
012010- 2001	FI CA	16,790	17,207	17,255	19,781	19,781	19,549	20,531	20,531
012010- 2002	Retirement - VRS	18,637	16,114	20,099	16,114	16,114	22,586	21,277	21,277
012010- 2005	Hospital / Medical Plans	6,151	8,676	8,650	8,997	8,997	6,970	8,364	8,364
012010- 2006	Group Insurance	3,195	3,322	3,399	3,398	3,545	3,687	3,582	3,582
012010- 2008	Disability/Life Insurance	6,132	6,132	6,132	6,132	6,132	6,132	6,132	6,132
012010- 2009	Hybrid Disability VLDP	367	625	720	720	720	727	752	752
012010- 2011	Worker's Compensation	424	424	2,951	2,950	3,768	3,768	3,768	3,768
012010- 2013	VRS Retirement Hybrid Plan	4,920	8,192	10,445	10,446	10,446	10,465	10,903	10,903
012010- 3002	Professional Services								
012010- 3005	Maintenance Service Contract	5,412	5,450	4,315	5,786	5,786	4,449	5,786	5,786
012010- 3006	Printing & Binding								
012010- 5201	Postal Services	1,856	1,833	1,785	1,899	1,899	1,640	1,899	1,899
012010- 5203	Telecommunications	1,528	1,535	1,489	1,800	1,800	1,011	1,800	1,800
012010- 5306	Surety Bonds								
012010- 5401	Office Supplies	958	837	893	1,900	1,900	1,226	1,900	1,900
012010- 5411	Books & Subscriptions	446	55	56	750	750	57	750	750
012010- 5501	Travel (Mileage)	7,234	6,408	5,422	7,532	7,532	5,908	7,532	7,532
012010- 5503	Travel (Subsistence & Lodging)	595	957		1,900	1,900	1,900	1,900	1,900
012010- 5504	Travel (Convention & Education)	250			950	950	125	950	950
012010- 5506	Travel (Mileage)- Staff				250	250		250	250

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*** COUNTY ADMIN STRATOR ***									
012010-5508									
012010-5801	1,886	1,832	1,510	2,000	2,000	1,713	2,000	2,000	2,000
012010-7002				750	750		750	750	750
-- TOTAL DEPARTMENT--	<u>326,503</u>	<u>334,269</u>	<u>338,564</u>	<u>352,625</u>	<u>369,204</u>	<u>373,366</u>	<u>373,100</u>	<u>373,100</u>	<u>373,100</u>
*** COUNTY ATTORNEY ***									
012040									
012040-3002	71,860	67,680	78,373	80,000	102,000	95,511	80,000	80,000	80,000
012040-3003									
012040-3010	11,265								
012040-3011	1,000								
012040-3015		17,274				1,446			
012040-3016					24,140	24,141			
012040-3020									
012040-5411									
012040-5508									
012040-5801									
-- TOTAL DEPARTMENT--	<u>84,125</u>	<u>84,954</u>	<u>78,373</u>	<u>80,000</u>	<u>126,140</u>	<u>121,098</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
*** COMMISSIONER OF THE REVENUE ***									
012090									
012090-1001	164,688	169,629	170,075	169,629	178,114	178,111	178,114	178,114	178,114
012090-1003									
012090-2001	11,982	12,428	12,694	12,977	13,529	13,528	13,625	13,625	13,625
012090-2002	6,982	7,192	8,964	8,964	9,412	9,412	9,412	9,412	9,412
012090-2005	35,895	34,344	33,400	33,449	33,449	33,456	33,456	33,456	33,456
012090-2006	2,157	2,222	2,273	2,273	2,388	2,387	2,388	2,388	2,388
012090-2009	665	685	790	790	790	830	830	830	830
012090-2011	335	335	1,968	1,968	2,698	2,698	2,698	2,698	2,698
012090-2013	8,927	9,195	11,460	11,460	11,929	11,929	12,033	12,033	12,033
012090-3002	617	683	789	789	789	828	850	850	850
012090-3003	7,435	5,165	5,705	8,500	8,500		8,500	8,500	8,500
012090-3004			95	400	400	95	400	400	400
012090-3009									
012090-3015	3,892	4,048	4,250	4,200	4,200	4,463	4,300	4,300	4,300
012090-5201	2,006	2,420	2,601	2,800	2,800	3,868	2,900	2,900	2,900
012090-5203	16	18	27	100	100	44	100	100	100
012090-5401	4,196	3,887	3,644	4,000	4,000	6,460	4,200	4,200	4,200
012090-5413	806	896	913	800	800	53	900	900	900
012090-5501	303			550	550		550	550	550
012090-5503	817	525		1,100	1,100	515	1,100	1,100	1,100
012090-5504	1,115	950	775	800	800	275	800	800	800
012090-5801	315	320	320	700	700	770	700	700	700
012090-7007									
-- TOTAL DEPARTMENT--	<u>253,149</u>	<u>254,942</u>	<u>260,743</u>	<u>266,249</u>	<u>277,048</u>	<u>269,722</u>	<u>277,856</u>	<u>277,856</u>	<u>277,856</u>
*** REASSESSMENT ***									
012100									
012100-1003				19,800	19,800	18,000			
012100-2001									
012100-3002			131,040	153,886	153,886	155,958			

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*** REASSESSMENT ***									
012100-3007									
012100-5201				12,000	12,000	11,404			
012100-5203									
012100-5401			646	3,500	3,500	1,100			
012100-5501									
012100-7002									
012100-7007									
			131,686	189,186	189,186	186,462			
*** BOARD OF EQUALIZATION ***									
012110									
012110-1001	750			1,500	1,500	2,175			
012110-1007	600			3,500	3,500				
012110-2001	103			268	268	166			
012110-2011									
012110-5501									
	1,453			5,268	5,268	2,341			
*** TREASURER ***									
012130									
012130-1001	177,442	184,914	182,575	184,915	189,152	191,676	194,160	194,160	194,160
012130-1002					3,767	947			
012130-1008									
012130-2001	13,235	14,001	13,825	14,146	14,453	14,410	14,853	14,853	14,853
012130-2002	14,436	15,077	18,791	18,792	19,732	19,731	19,731	19,731	19,731
012130-2005	33,396	32,256	32,356	33,450	33,329	34,026	34,728	34,728	34,728
012130-2006	2,325	2,422	2,478	2,478	2,444	2,534	2,602	2,602	2,602
012130-2009	202	208	239	240	219	210	251	251	251
012130-2011	376	376	2,146	2,146	2,890	2,890	2,890	2,890	2,890
012130-2013	2,705	2,786	3,472	3,472	3,168	3,038	3,646	3,646	3,646
012130-3002	1,932	2,143	2,249	2,150	2,150	828	2,150	2,150	2,150
012130-3004				500	500		500	500	500
012130-3005	1,700	1,410	1,410	2,000	2,000	1,554	2,000	2,000	2,000
012130-3006				40	40		40	40	40
012130-3007				250	250	200	250	250	250
012130-3009									
012130-3125		1,332	2,232	1,000	1,000	5,452	2,500	2,500	2,500
012130-5201	26,187	28,976	31,896	27,500	27,500	31,077	32,000	32,000	32,000
012130-5203	15	8	12	15	15	7	15	15	15
012130-5306				250	250		250	250	250
012130-5401	2,512	3,081	2,748	4,000	4,000	2,566	4,000	4,000	4,000
012130-5411		120	150	40	40		40	40	40
012130-5413		57		500	500	198	500	500	500
012130-5416	12,637	10,743	9,912	12,500	12,500	11,645	12,500	12,500	12,500
012130-5420	35,000	37,600	40,075	36,000	36,000	33,450	36,000	36,000	36,000
012130-5425									
012130-5501	182	79		200	200		200	200	200
012130-5503	793			600	600		600	600	600
012130-5504	1,595	530	150	1,000	1,000	655	1,000	1,000	1,000
012130-5801	860	725	725	950	950	800	950	950	950

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TECHNOLOGY									
012180-5504	50		1,000	1,000	1,000	50	1,000	1,000	1,000
012180-5618	143	165	147	150	150	21	150	150	150
012180-5619	112	106	213	150	150	252	150	150	150
012180-5801		100	308	200	200	400	200	200	200
012180-7007	23,509	12,329	1,336	7,000	7,000	6,916	17,100	17,100	17,100
-- TOTAL DEPARTMENT--	<u>253,796</u>	<u>220,020</u>	<u>257,261</u>	<u>290,548</u>	<u>296,605</u>	<u>296,235</u>	<u>312,134</u>	<u>312,134</u>	<u>312,134</u>
LAND USE PANEL									
012240									
012240-1001	925	1,000	3,303	5,000	5,000	825	5,000	5,000	5,000
012240-1003				500	500				
012240-2001	71	76	253			63			
012240-5201	120	200		200	200		300	300	300
-- TOTAL DEPARTMENT--	<u>1,116</u>	<u>1,276</u>	<u>3,556</u>	<u>5,700</u>	<u>5,700</u>	<u>888</u>	<u>5,300</u>	<u>5,300</u>	<u>5,300</u>
GENERAL & FINANCIAL ADMIN S									
	<u>1,581,941</u>	<u>1,553,686</u>	<u>1,743,757</u>	<u>1,872,704</u>	<u>1,974,237</u>	<u>1,942,573</u>	<u>1,764,298</u>	<u>1,764,298</u>	<u>1,764,298</u>
013000 BOARD OF ELECTIONS									
BOARD OF ELECTIONS									
013010									
013010-1008									
013010-1010	15,962	26,217	20,718	17,500	17,749	23,426	24,470	24,470	24,470
013010-2001	473	487	466	483	502	564	528	528	528
013010-3002									
013010-3007	113	483	613	500	500	183	500	500	500
013010-5201	1,066	3,392	1,955	1,500	1,500	3,143	1,500	1,500	1,500
013010-5203									
013010-5401	6,351	12,634	9,896	6,000	6,000	6,767	6,000	6,000	6,000
013010-5413	14,266	22,511	18,273	29,158	29,158	22,679	17,500	17,500	17,500
013010-5501	2,310	3,977	2,870	3,000	3,000	1,699	3,000	3,000	3,000
013010-5503	503	349	387	500	500	368	600	600	600
013010-5504	649	150		1,000	1,000	300	1,500	1,500	1,500
013010-5801	180	180	180	180	180	180	180	180	180
013010-7040			50,313						
013010-7041			8,159						
013010-7042			15,000						
-- TOTAL DEPARTMENT--	<u>41,873</u>	<u>70,380</u>	<u>128,830</u>	<u>59,821</u>	<u>60,089</u>	<u>59,309</u>	<u>55,778</u>	<u>55,778</u>	<u>55,778</u>
013020 ***REG STRAR***									
013020-1001	54,048	83,964	91,349	91,349	112,599	112,599	112,599	112,599	112,599
013020-1002					2,627	1,554	2,500	2,500	2,500
013020-1003	23,606	9,181	9,355	16,798	17,038	3,888	19,968	19,968	19,968
013020-2001	5,830	6,663	7,137	8,273	9,780	8,475	10,333	10,333	10,333
013020-2002	5,221	5,378	6,703	6,702	9,046	9,046	9,046	9,046	9,046
013020-2005	8,427	15,678	18,273	18,890	18,890	18,900	18,900	18,900	18,900
013020-2006	708	1,080	1,224	1,224	1,485	1,509	1,509	1,509	1,509
013020-2009		193	296	296	296	311	311	311	311
013020-2011	116	116	1,052	1,052	1,719	1,718	1,718	1,718	1,718

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*** REG STRAR ***									
013020-2013		2,585	4,296	4,296	4,511	4,511	4,511	4,511	4,511
013020-3007	113	300	350	500	500		500	500	500
013020-5201	846	1,083	1,113	1,500	1,500	1,021	1,500	1,500	1,500
013020-5203	2,168	4,622	1,006	1,000	1,000	916	1,000	1,000	1,000
013020-5401	1,278	2,335	2,512	2,000	2,000	2,299	2,000	2,000	2,000
013020-5501	594	399	546	600	600	473	600	600	600
013020-5503	1,402	329		500	500	688	500	500	500
013020-5504	874	1,666	2,470	1,900	1,900	1,384	1,900	1,900	1,900
013020-5801	565	600	825	600	600	525	600	600	600
	105,796	136,172	148,507	157,480	186,591	169,817	189,995	189,995	189,995
-- TOTAL DEPARTMENT --									
	147,669	206,552	277,337	217,301	246,680	229,126	245,773	245,773	245,773
BOARD OF ELECTIONS									
COURTS									
*** DISTRICT COURT ***									
021000									
021010									
021010-1001		34,103	37,665	42,500	45,111	44,724	44,625	44,625	44,625
021010-1009	10,522	10,198	6,265	15,000	15,000	7,575	15,000	15,000	15,000
021010-2001		2,585	2,867	3,251	3,457	3,421	3,414	3,414	3,414
021010-2005		6,720	6,745	8,362	8,362	8,364	8,364	8,364	8,364
021010-2006		437	458	570	570	598	598	598	598
021010-2009		240	284	353	353	370	370	370	370
021010-2011			476	476	1,107	1,107	1,107	1,107	1,107
021010-2013		3,103	4,114	5,117	5,280	5,280	5,373	5,373	5,373
021010-3016	26,484								
021010-5201			242	300	300	107	300	300	300
021010-5401	63	586	661	650	650	147	650	650	650
021010-5413									
021010-5420	942	1,518	1,510	2,500	2,500	2,015	2,500	2,500	2,500
021010-5503	96								
021010-5504		273	167	400	400	38	400	400	400
021010-7002									
	38,107	59,763	61,454	79,479	83,090	73,746	82,701	82,701	82,701
-- TOTAL DEPARTMENT --									
021020									
021020-1003									
021020-2001									
021020-3004	411	215	115	450	450	422	450	450	450
021020-3012	3,434	1,515	1,355	4,000	4,484	4,614	4,000	4,000	4,000
021020-5203	19	24	24	100	100	10	100	100	100
021020-5401	133	93	406	200	421	421	200	200	200
021020-5801	50	50	100	80	80		80	80	80
021020-7001	1,665	2,189	4,220	1,829	2,199	2,391	1,829	1,829	1,829
	5,712	4,086	6,220	6,659	7,734	7,858	6,659	6,659	6,659
-- TOTAL DEPARTMENT --									
021030									
021030-3004									
**** MAG STRATE ****									
Repairs and Maintenance									

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*** COMMONWEALTH ATTORNEY ***									
022010- 7001									
022010- 7002	1,890	2,287	2,464	1,890	1,890	1,100	1,890	1,890	1,890
022010- 7007				500	500	500	750	750	750
022010- 7030									
					24,382	2,237			
DCJS Grant 10675 2020-VD-BX-									
-- TOTAL DEPARTMENT--	<u>421,766</u>	<u>496,208</u>	<u>543,444</u>	<u>556,024</u>	<u>619,721</u>	<u>580,494</u>	<u>579,905</u>	<u>579,905</u>	<u>579,905</u>
COMMONWEALTH S ATTORNEY									
	<u>421,766</u>	<u>496,208</u>	<u>543,444</u>	<u>556,024</u>	<u>619,721</u>	<u>580,494</u>	<u>579,905</u>	<u>579,905</u>	<u>579,905</u>
031000 LAW ENFORCEMENT									
031020 *** SHERIFF ***									
031020- 1001	794,300	854,073	887,892	940,169	929,961	966,308	1,055,050	1,055,050	1,055,050
031020- 1002					21,381	20,788			
031020- 1003	844	6,265	2,713	4,400	4,400	4,521	4,400	4,400	4,400
031020- 1004	37,354	41,456		40,287	40,287		39,114	39,114	39,114
031020- 1005	30,072	27,227	32,921	39,842	39,842	41,273	44,000	44,000	44,000
031020- 1006	77,068	81,148	81,799	103,969	100,768	102,852	109,422	109,422	109,422
031020- 1007									
031020- 1008	3,402	756							
031020- 1009	26,137	33,917	36,931	37,000	33,315	38,673	41,070	41,070	41,070
031020- 1010									
031020- 1011	27,344								
031020- 1012									
031020- 2001	73,206	78,738	80,081	92,774	91,993	86,263	102,362	102,362	102,362
031020- 2002	84,081	97,959	124,028	113,196	113,196	116,492	149,679	149,679	149,679
031020- 2005	192,330	217,626	216,798	233,487	233,487	198,672	256,212	256,212	256,212
031020- 2006	13,062	14,742	15,178	16,251	16,251	14,817	17,930	17,930	17,930
031020- 2009	912	801	851	774	774	1,117	788	788	788
031020- 2011	18,495	16,005	14,740	14,740	14,740	16,663	14,740	14,740	14,740
031020- 2013	12,239	10,751	12,346	11,222	11,222	16,211	15,885	15,885	15,885
031020- 3002						16,031			
031020- 3003	1,295		1,295			1,495			
031020- 3004		650	625						
031020- 3005	8,119	6,842	6,466	5,000	5,000	6,306	5,000	5,000	5,000
031020- 3007		260		750	750		750	750	750
031020- 3029		9,080	2,599						
031020- 3030			9,540		5,560	6,007			
031020- 3031					12,550	6,593			
031020- 3032									
031020- 3033									
031020- 3034	10,823	2,360							
031020- 3035									
031020- 5201	1,585	1,377	1,596	1,800	1,800	1,695	1,800	1,800	1,800
031020- 5203	4,369	4,488	4,668	4,000	4,000	4,706	4,056	4,056	4,056
031020- 5240	8,390	11,109	19,549	20,511	20,511	20,509	20,511	20,511	20,511
031020- 5401	4,964	8,150	5,864	5,000	5,000	3,282	5,000	5,000	5,000
031020- 5408			11						

FUND # - 100 GENERAL FUND EXPENDITURES

	FY/ 2019 EXPENSE	FY/ 2020 EXPENSE	FY/ 2021 EXPENSE	ADOPTED FY/ 2022 BUDGET	AMENDED FY/ 2022 BUDGET	2022/ 06 ACTUAL	DEPT FY/ 2023 REQUEST	ADMIN FY/ 2023 RECOMMENDS	ADOPTED FY/ 2023 BUDGET
*** PAID EMS ***									
032060-5409									
032060-5410	719	1,199	2,657	1,500	1,500	2,110	1,500	1,500	1,500
032060-5413	1,782	3,697	2,058	3,000	3,000	1,267	4,000	4,000	4,000
032060-5414	60	68	428	1,000	1,000	874	1,000	1,000	1,000
032060-5415									
032060-5501	31,351	17,384	20,121	22,000	22,000	8,735	8,000	8,000	8,000
032060-5509	925	1,165	856	2,000	2,000	380	2,600	2,600	2,600
032060-5640									
032060-5645	7,660	21,468	17,489	18,000	18,000	16,196	20,450	20,450	20,450
032060-5646	10,102	12,036	9,584	20,000	20,000	10,680	22,000	22,000	22,000
032060-7002	1,699	1,304							
032060-7007		500	664	1,500	1,500	1,005	1,500	1,500	1,500
032060-7008	1,209			4,000	4,000		5,000	5,000	5,000
032060-9901									
-- TOTAL DEPARTMENT --	813,333	834,415	841,872	854,494	854,494	862,891	1,205,359	1,205,359	1,205,359
FIRE & RESCUE SERVICES									
	2,331,806	2,363,931	2,454,185	2,499,352	2,587,958	2,471,932	2,923,549	2,923,549	2,923,549
CORRECTION & DETENTION									
*** JAIL ***									
033000									
033010-3002	328	5,567							
033010-5402	66	17		60	60	8	60	60	60
033010-6001	668,012	739,505	781,105	969,234	969,234	969,234	1,173,589	1,173,589	1,173,589
-- TOTAL DEPARTMENT --	668,406	745,089	781,105	969,294	969,294	969,242	1,173,649	1,173,649	1,173,649
CORRECTION & DETENTION									
	668,406	745,089	781,105	969,294	969,294	969,242	1,173,649	1,173,649	1,173,649
INSPECTIONS									
*** BUILDING INSPECTOR ***									
034000									
034010-1001	202,868	216,972	197,898	201,928	212,126	212,025	212,125	212,125	212,125
034010-1003									
034010-1004									
034010-1005									
034010-1007		300		300	300	225	300	300	300
034010-2001	14,086	15,943	15,049	15,447	16,225	16,109	16,224	16,224	16,224
034010-2002	6,811	402							
034010-2005	36,081	19,608	22,251	25,087	25,087	25,092	25,092	25,092	25,092
034010-2006	2,630	2,697	2,680	2,706	2,842	2,841	2,841	2,841	2,841
034010-2009	938	1,452	1,660	1,676	1,676	1,760	1,760	1,760	1,760
034010-2011	3,678	3,678	2,470	2,470	3,734	3,733	3,733	3,733	3,733
034010-2013	12,585	19,264	23,872	24,312	25,297	25,296	25,528	25,528	25,528
034010-3002									
034010-3005	617	683	8,716	11,880	11,880	11,202	13,850	13,850	13,850
034010-3006	874	531	397	500	500	500	500	500	500

FUND # - 100 GENERAL FUND EXPENDITURES

	FY/ 2019 EXPENSE	FY/ 2020 EXPENSE	FY/ 2021 EXPENSE	ADOPTED FY/ 2022 BUDGET	AMENDED FY/ 2022 BUDGET	2022/ 06 ACTUAL	DEPT FY/ 2023 REQUEST	ADMIN FY/ 2023 RECOMMENDS	ADOPTED FY/ 2023 BUDGET
*** BUILDING INSPECTOR**									
034010-5201	516	385	284	1,200	1,200	143	750	750	750
034010-5203	106	48	78	150	150	28	150	150	150
034010-5401	2,143	2,062	1,794	2,400	2,400	2,027	2,400	2,400	2,400
034010-5410	930	127	540	1,200	1,200	795	1,500	1,500	1,500
034010-5411	1,241	1,251	1,200	1,200	1,200	1,200	2,000	2,000	2,000
034010-5501	111			350	350	44	350	350	350
034010-5503	658	1,390		500	500	218	1,000	1,000	1,000
034010-5504	1,332	1,706	797	750	750	685	1,500	1,500	1,500
034010-5801	220	538	225	1,000	1,000	180	1,000	1,000	1,000
034010-6001	2,707	3,736	595	4,000	4,000	3,380	5,000	5,000	5,000
034010-7002	1,625	1,277	448	1,000	1,000	226	1,000	1,000	1,000
034010-7004							750	750	750
034010-7007									
034010-7040			2,000						
-- TOTAL DEPARTMENT--	<u>292,757</u>	<u>294,050</u>	<u>282,954</u>	<u>300,056</u>	<u>313,417</u>	<u>307,709</u>	<u>319,353</u>	<u>319,353</u>	<u>319,353</u>
INSPECTIONS	<u>292,757</u>	<u>294,050</u>	<u>282,954</u>	<u>300,056</u>	<u>313,417</u>	<u>307,709</u>	<u>319,353</u>	<u>319,353</u>	<u>319,353</u>
035000 OTHER PROTECTION									
035010 ***ANIMAL CONTROL***									
035010-1001	98,222	114,959	117,038	119,061	125,015	127,883	125,014	125,014	125,014
035010-1002	361				8,351	3,499			
035010-1003	32,075	17,477	27,255	28,640	28,640	20,698	28,640	28,640	28,640
035010-1004									
035010-1005									
035010-2001	9,207	9,395	10,259	11,299	11,299	10,817	11,755	11,755	11,755
035010-2002	3,641	3,701	4,647	4,646	4,646	4,879	4,879	4,879	4,879
035010-2005	22,299	27,696	28,456	29,418	29,418	29,424	29,424	29,424	29,424
035010-2006	1,184	1,480	1,595	1,595	1,595	1,675	1,675	1,675	1,675
035010-2009	379	537	668	668	668	701	701	701	701
035010-2011	1,255	1,600	1,501	1,501	1,501	2,388	2,388	2,388	2,388
035010-2013	5,086	7,210	9,688	9,688	9,688	10,173	10,173	10,173	10,173
035010-3002	14,062	12,374	14,055	15,600	15,600	15,993	18,720	18,720	18,720
035010-3003	1,764	1,744	4,714	2,500	2,500	5,657	2,500	2,500	2,500
035010-3006	657	75	80	100	100	100	100	100	100
035010-3007				150	150		150	150	150
035010-3008									
035010-3016	1,345	789	1,255	1,500	1,500	1,513	1,500	1,500	1,500
035010-3020	125	75	75	125	125	75	125	125	125
035010-5100	4,225	2,922	2,831	4,000	4,000	2,439	4,000	4,000	4,000
035010-5203	4,224	4,241	6,158	5,200	5,200	6,463	6,240	6,240	6,240
035010-5401	889	1,834	739	1,500	1,500	2,289	1,800	1,800	1,800
035010-5402	799	412	969	1,500	1,500	1,634	1,800	1,800	1,800
035010-5404	3,268	2,253	63	2,000	2,000	839	1,000	1,000	1,000
035010-5407	2,103	5,270	3,510	3,000	3,000	5,796	3,000	3,000	3,000
035010-5410	5,225	2,688	5,195	2,000	2,000	3,044	2,400	2,400	2,400

FUND # 100 GENERAL FUND EXPENDITURES

	FY 2019 EXPENSE	FY 2020 EXPENSE	FY 2021 EXPENSE	ADOPTED FY 2022 BUDGET	AMENDED FY 2022 BUDGET	2022/06 ACTUAL	DEPT FY 2023 REQUEST	ADMIN FY 2023 RECOMMENDS	ADOPTED FY 2023 BUDGET
ANIMAL CONTROL									
035010-5504	Travel (Convention & Education)	2,043	1,009	1,950	2,500	2,500	734	2,500	2,500
035010-5509	Training	1,630	2,100	2,100	1,800	1,800	500	1,800	1,800
035010-6021	School Project Supplies								
035010-7001	Machinery & Equipment	3,840							
	-- TOTAL DEPARTMENT--	<u>219,908</u>	<u>221,841</u>	<u>244,801</u>	<u>249,991</u>	<u>264,296</u>	<u>259,113</u>	<u>262,284</u>	<u>262,284</u>
MEDICAL EXAMINER									
035030	Professional Health Services	100	240	180	160	360	260	160	160
035030-3001	-- TOTAL DEPARTMENT--	<u>100</u>	<u>240</u>	<u>180</u>	<u>160</u>	<u>360</u>	<u>260</u>	<u>160</u>	<u>160</u>
	OTHER PROTECTION	<u>220,008</u>	<u>222,081</u>	<u>244,981</u>	<u>250,151</u>	<u>264,656</u>	<u>259,373</u>	<u>262,444</u>	<u>262,444</u>
SANITATION & WASTE REMOVAL									
WASTE MANAGEMENT									
042000	Salaries & Wages	77,115	79,816	78,835	79,429	104,163	98,737	112,834	112,834
042030	Overtime	10,615	12,624	11,993	10,000	17,554	12,473	10,000	10,000
042030-1001	Part-time Salaries-Conv. Grs	192,306	201,544	190,032	205,335	197,465	199,578	205,335	205,335
042030-1003	New Position - Operator/Scal				48,507	48,507			
042030-1004	Drivers Positions - Incl. OF	62,682	70,216	75,889	76,681	76,681	64,370	77,288	77,288
042030-1005	FLCA	11,149	11,801	11,819	11,942	11,942	12,843	15,309	15,309
042030-2001	Retirement-VRS	11,023	11,354	12,421	14,152	6,598	6,814	4,591	4,591
042030-2002	Hospital/Medical Plans	33,813	34,740	37,272	39,945	39,945	38,335	41,005	41,005
042030-2005	Group Insurance	1,826	1,927	2,003	2,050	2,050	2,088	2,548	2,548
042030-2006	Hybrid Disability VLDP	182	213	384	294	294	803	1,262	1,262
042030-2009	Worker's Compensation	4,714	18,960	8,774	8,774	10,609	10,609	10,609	10,609
042030-2011	VRS Retirement Hybrid Plan	2,440	2,858	5,573	4,274	12,144	11,556	12,144	12,144
042030-2013	Professional Health Services					26,642			
042030-3001	Convenience Centers (Fuel)	27,940	22,316	24,961	29,000	29,000	56,902	39,000	39,000
042030-3002	Repairs and Maintenance	34,758	37,421	60,448	35,000	35,000	46,226	37,000	37,000
042030-3003	Maintenance Service Contract					4,900			
042030-3004	Advertising								
042030-3007	Tipping Fee (Transfer Station)	316,977	321,089	363,886	392,750	392,750	319,818	393,000	393,000
042030-3010	Tipping Fees- Regi on 2000 Sv						26,906		
042030-3011	Recycling Services		21,326	14,995	28,000	28,000	15,153	28,000	28,000
042030-3012	Transportation Fees	131,389	135,294	150,582	153,796	153,796	165,701	285,000	285,000
042030-3015	Ground Water Monitoring	61,281	3,384						
042030-3016	Gas Monitoring								
042030-3017	Waste Water	6,478	1,500	5,059	7,800	7,800	815	5,000	5,000
042030-3021	DEQ License Fee	7,291	7,470	7,619	7,700	7,700	6,468	7,700	7,700
042030-3022	Tire Removal	5,700	8,551	8,239	8,800	8,800	1,633	8,800	8,800
042030-3025	Electrical Services	7,288	7,589	8,378	7,500	7,500	9,402	7,500	7,500
042030-5100	Water and Sewer	868	496	546	504	504	462	504	504
042030-5103	Telecommunications	2,236	2,109	2,152	2,500	2,500	2,568	2,600	2,600
042030-5203	Office Supplies	1,810	2,010	1,856	2,500	2,500	1,163	2,500	2,500
042030-5401	Maintenance Supplies	5,247	19,190	4,558	4,000	4,000	1,113	4,000	4,000

FUND # 100 GENERAL FUND EXPENDITURES

	FY/ 2019 EXPENSE	FY/ 2020 EXPENSE	FY/ 2021 EXPENSE	ADOPTED FY/ 2022 BUDGET	AMENDED FY/ 2022 BUDGET	2022/ 06 ACTUAL	DEPT FY/ 2023 REQUEST	ADMIN FY/ 2023 RECOMMENDS	ADOPTED FY/ 2023 BUDGET
WASTE MANAGEMENT									
042030-5408	Vehi cle Supplie s (MAC trucks	8, 426	22, 752	20, 596	18, 000	18, 000	21, 124	18, 000	18, 000
042030-5409	Recycl e Coordi nator			976	2, 575	2, 575	60	1, 000	1, 000
042030-5410	Uhi forms	1, 983	1, 733	2, 017	2, 000	2, 000	2, 857	2, 600	2, 600
042030-5501	Travel (Mileage)	638	713	641	700	700	644	700	700
042030-5504	Educat ion	983	314	1, 050	1, 300	1, 300	375	1, 500	1, 500
042030-7001	Machi nery & Equi pment								
042030-7004	Transfer Stati on Scal e Hbuse								
042030-7007	Conveni ence Cent er Equi pment			241					
042030-8002	Lease/ Rent (Faber water)	2, 047	2, 166	1, 466	2, 166	2, 166	1, 341	2, 200	2, 200
042030-9900	Post cl osure care								
042030-9901	Conti ngency-Waste Management								
	-- TOTAL DEPARTMENT--	<u>1, 031, 205</u>	<u>1, 063, 476</u>	<u>1, 115, 261</u>	<u>1, 207, 974</u>	<u>1, 234, 543</u>	<u>1, 170, 479</u>	<u>1, 339, 529</u>	<u>1, 339, 529</u>
	SAN TATI ON & WASTE REMD/AL	<u>1, 031, 205</u>	<u>1, 063, 476</u>	<u>1, 115, 261</u>	<u>1, 207, 974</u>	<u>1, 234, 543</u>	<u>1, 170, 479</u>	<u>1, 339, 529</u>	<u>1, 339, 529</u>
043000 GENERAL MAINTENANCE									
043020 ***BU LDINGS AND GROUNDS***									
043020-1001	Sal aries & Wages	219, 994	231, 373	231, 252	231, 252	242, 816	243, 151	273, 645	273, 645
043020-1002	Overtime	4, 237	394	2, 377	5, 000	5, 000	3, 850	5, 000	5, 000
043020-1003	Part-time Wages								
043020-1004	New Facility Custodi al								
043020-1005	New FT Mai ntenance Positi on				53, 422	40, 617			
043020-2001	FI CA	16, 776	17, 403	17, 569	17, 691	17, 691	18, 594	20, 934	20, 934
043020-2002	Reti rement -VRS	18, 780	19, 784	24, 658	24, 650	25, 891	25, 891	25, 891	25, 891
043020-2005	Hbspital /Medi cal Plans	43, 355	41, 604	41, 923	41, 812	41, 812	43, 298	52, 356	52, 356
043020-2006	Group Insurance	2, 882	3, 030	3, 099	3, 099	3, 099	3, 254	6, 921	6, 921
043020-2009	Hybrid D sabil ity VLDP	184	190	220	220	220	231	486	486
043020-2011	Worke r's Compensati on	6, 010	6, 010	2, 831	2, 831	2, 831	3, 521	3, 521	3, 521
043020-2013	VRS Reti rement Hybrid Plan	2, 468	2, 555	3, 185	3, 184	3, 184	3, 263	7, 056	7, 056
043020-3005	Contracted Servi ces	27, 402	28, 815	25, 413	35, 000	35, 000	26, 407	35, 000	35, 000
043020-3006	Mai ntenance Agreement s (New	24, 969	23, 846	13, 598	24, 000	24, 000	24, 222	24, 000	24, 000
043020-3007	Mai ntenance-Health Care Faci								
043020-5100	Electri cal Servi ce	140, 865	132, 516	137, 115	145, 000	145, 000	142, 559	145, 000	145, 000
043020-5102	Heati ng Fuel	739	473	583	2, 000	2, 000	2, 000	2, 000	2, 000
043020-5103	Wate r and Sewer	13, 849	14, 725	15, 271	20, 000	20, 000	13, 751	20, 000	20, 000
043020-5203	Tel ecommuni cati ons	3, 107	2, 746	3, 202	3, 200	3, 200	2, 366	3, 500	3, 500
043020-5308	Insuranc e (Property/li abi lit	28, 636	27, 001	28, 499	29, 500	29, 500	27, 635	29, 500	29, 500
043020-5403	Agri cultu ral Supplie s& Servi	16, 266	17, 599	17, 974	20, 000	20, 000	19, 800	20, 000	20, 000
043020-5405	Jani tori al Supplie s	9, 963	9, 617	11, 890	12, 500	12, 500	8, 808	13, 500	13, 500
043020-5407	Mai ntenance Supplie s	41, 882	44, 525	39, 607	41, 000	41, 000	36, 345	41, 000	41, 000
043020-5410	Uhi forms	1, 137	1, 394	1, 992	1, 400	1, 400	2, 149	1, 600	1, 600
043020-5423	Pest Cont rol	1, 855	875	1, 290	2, 200	2, 200	1, 585	2, 200	2, 200
043020-5501	Travel (Mileage)	246			200	200	200	200	200
043020-5506	Educat ion/ Traini ng		182		500	500	500	500	500
043020-7001	Machi nery & Equi pment	243	1, 663	2, 369	2, 000	2, 000	2, 000	2, 000	2, 000
043020-8002	Rent / Lease	105, 583	90, 453	92, 896	93, 136	93, 136	95, 662	96, 000	96, 000

FUND # - 100 GENERAL FUND EXPENDITURES

	FY/ 2019 EXPENSE	FY/ 2020 EXPENSE	FY/ 2021 EXPENSE	ADOPTED FY/ 2022 BUDGET	AMENDED FY/ 2022 BUDGET	2022/ 06 ACTUAL	DEPT FY/ 2023 REQUEST	ADMIN FY/ 2023 RECOMMENDS	ADOPTED FY/ 2023 BUDGET
*** BUILDINGS AND GROUNDS***									
043020-8003									
043020-8004									
043020-8005	1,560	360	794	1,700	1,700	1,356			
043020-8006	1,111	1,322	3,201	1,500	1,500	2,056	1,500	1,500	1,500
043020-8007									
043020-8101	25,757								
	Repair/Replacement Insurance								
	-- TOTAL DEPARTMENT--	759,856	720,455	722,808	817,997	817,997	749,754	833,310	833,310
*** MOTOR POOL***									
043040									
043040-5305	27,776	28,290	30,348	35,000	35,000	32,743	35,000	35,000	35,000
043040-5408	52,371	82,231	54,617	50,000	65,000	59,391	50,000	50,000	50,000
043040-5409	35,740	21,795	11,002						
043040-5415	81,469	73,309	79,846	85,000	121,200	124,199	85,000	85,000	85,000
043040-7005	59,750	43,651	99,912						
	-- TOTAL DEPARTMENT--	257,106	249,276	275,725	170,000	221,200	216,333	170,000	170,000
	GENERAL MAINTENANCE	1,016,962	969,731	998,533	987,997	1,039,197	966,087	1,003,310	1,003,310
HEALTH									
051000									
051010									
051010-5601	248,979	248,979	291,644	307,274	307,274	307,265	313,591	313,591	313,591
051010-7002									
	Furniture & Fixtures								
	-- TOTAL DEPARTMENT--	248,979	248,979	291,644	307,274	307,274	307,265	313,591	313,591
	HEALTH	248,979	248,979	291,644	307,274	307,274	307,265	313,591	313,591
MENTAL HEALTH & RETARDATION									
052000									
052010									
052010-5602	102,586	100,586	100,586	100,586	100,586	100,586	150,000	150,000	150,000
	-- TOTAL DEPARTMENT--	102,586	100,586	100,586	100,586	100,586	150,000	150,000	150,000
	MENTAL HEALTH & RETARDATION	102,586	100,586	100,586	100,586	100,586	150,000	150,000	150,000
WELFARE/ SOCIAL SERVICES									
053000									
053010-5714									
053010-5715									
053030									
053030-1001									
053030-2001									
053030-2002			648			743			
	-- TOTAL DEPARTMENT--			648		743			

FUND # - 100 GENERAL FUND EXPENDITURES

	FY/ 2019 EXPENSE	FY/ 2020 EXPENSE	FY/ 2021 EXPENSE	ADOPTED FY/ 2022 BUDGET	AMENDED FY/ 2022 BUDGET	2022/ 06 ACTUAL	DEPT FY/ 2023 REQUEST	ADMIN FY/ 2023 RECOMMENDS	ADOPTED FY/ 2023 BUDGET
053600	*** AT RISK YOUTH & FAMILIES								
053600-1003	Part-time Wages	10,326	10,039	10,521	11,000	11,000	10,805	11,000	11,000
053600-1011	Remuneration-Local Board	1,575	1,275	1,050	1,800	1,800	1,275	1,800	1,800
053600-2001	FOIA	911	866	885	979	979	924	979	979
053600-2011	Worker's Compensation	50		114	114	114	703	704	704
053600-3164	Purchased Services (Mandated)	1,404,277	1,662,964	1,659,531	1,633,957	2,067,097	1,624,552	1,633,957	1,633,957
053600-3174	Purchased Services (Non-Mand)	1,798	200	2,670	12,721	12,721	9,317	12,721	12,721
053600-5201	Postage								
053600-5203	Phone								
053600-5401	Office Supplies	253	591	250	2,000	2,000	250	2,000	2,000
053600-5504	Travel (Convention & Meeting)				552	552		552	552
	-- TOTAL DEPARTMENT--	<u>1,419,190</u>	<u>1,675,935</u>	<u>1,675,021</u>	<u>1,663,123</u>	<u>2,096,263</u>	<u>1,647,826</u>	<u>1,663,713</u>	<u>1,663,713</u>
	WELFARE/ SOCIAL SERVICES	<u>1,419,190</u>	<u>1,675,935</u>	<u>1,675,669</u>	<u>1,663,123</u>	<u>2,096,263</u>	<u>1,647,083</u>	<u>1,663,713</u>	<u>1,663,713</u>
064010	*** COMMUNITY COLLEGE ***								
064010-5649	Piedmont Va. Community College	14,917	11,090	1,760	2,393	2,393	2,393	2,108	2,108
	-- TOTAL DEPARTMENT--	<u>14,917</u>	<u>11,090</u>	<u>1,760</u>	<u>2,393</u>	<u>2,393</u>	<u>2,393</u>	<u>2,108</u>	<u>2,108</u>
	*** COMMUNITY COLLEGE ***	<u>14,917</u>	<u>11,090</u>	<u>1,760</u>	<u>2,393</u>	<u>2,393</u>	<u>2,393</u>	<u>2,108</u>	<u>2,108</u>
071000	PARKS & RECREATION								
071020	*** RECREATION ***								
071020-1001	Salaries and Wages	99,379	101,870	102,727	102,727	105,860	105,859	103,485	103,485
071020-1002	Overtime					3,499	2,290		
071020-1003	Part Time Salaries	6,602	5,182	2,661	8,090	8,090	4,368	8,090	8,090
071020-1004	PT Field and Maint		4,233	6,080	7,697	7,697	10,152	17,066	17,066
071020-1008	Unemployment Benefits								
071020-2001	FOIA	7,672	8,257	8,484	8,478	8,715	9,287	9,124	9,124
071020-2002	Retirement-VRS	6,165	7,908	12,368	12,368	12,368	11,842	14,488	14,488
071020-2005	Hospital/Medical Plans	19,041	16,674	16,178	16,725	16,488	16,031	16,728	16,728
071020-2006	Group Insurance	1,298	1,313	1,377	1,376	1,376	1,318	1,387	1,387
071020-2009	Hybrid Disability VLDP	254	132						
071020-2011	Worker's Compensation		3,142	1,283	1,283	1,893	1,893	1,893	1,893
071020-2013	VRS Retirement Hybrid Plan	3,410	1,778						
071020-3001	Health Background Services	85	31	19	500	500	96	500	500
071020-3005	Maintenance Service Contract	600	585	498	1,250	1,250	249	1,250	1,250
071020-3006	Printing & Binding	2,232	681	100	2,500	2,500	2,644	2,500	2,500
071020-3007	Advertising	239	671	891	2,000	2,000	1,122	2,000	2,000
071020-3016	Contracted Services	3,848	3,747	4,123	8,616	8,616	2,000	8,616	8,616
071020-3017	Contracted Utilities	9,205	5,975	555	12,500	12,500	4,380	12,500	12,500
071020-3018	Contracted Field Maintenance	1,334	5,636	3,402	2,000	2,000	4,060	2,000	2,000
071020-3019	Blue Ridge Trail Maintenance	9,308	10,051	9,817	15,000	17,926	10,521	15,000	15,000
071020-3020	Blue Ridge Tunnel Trail Main			7,561	30,000	30,000	16,648	63,430	63,430
071020-3021	Target Grant - Youth Soccer		972						

FUND # - 100 GENERAL FUND EXPENDITURES

	FY/ 2019	FY/ 2020	FY/ 2021	ADOPTED	AMENDED	2022/ 06	DEPT	ADMIN	ADOPTED
	EXPENSE	EXPENSE	EXPENSE	FY/ 2022	FY/ 2022	ACTUAL	FY/ 2023	FY/ 2023	FY/ 2023
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
*** RECREATION ***									
071020-3022									
	Baseball Donation Account								
071020-5100	Electrical Svcs (field light	1,423	1,542	1,284	2,000	2,000	1,261	2,000	2,000
071020-5201	Postal Services	89	76	7	200	200	125	200	200
071020-5203	Telecommunications	44	259	12	300	300	16	300	300
071020-5401	Office Supplies	470	975	454	800	800	1,758	800	800
071020-5407	Maintenance Supplies	3,685	3,390	3,451	5,000	5,000	2,554	5,000	5,000
071020-5410	Outdoor Recreation			83	2,987	2,987		2,987	2,987
071020-5411	Recreation Programming								
071020-5412	Educational & Recreational S	28,133	11,949	12,471	28,000	28,000	18,362	28,000	28,000
071020-5413	Concessions Supplies	345							
071020-5422	Special Projects	2,134	408	1,026	4,000	4,000		4,000	4,000
071020-5501	Travel (Mileage)								
071020-5503	Travel (Subsistence & Lodging	1,099	296	460	1,500	1,500	677	1,500	1,500
071020-5504	Travel (Convention & Educatio	1,190	1,490	1,549	1,300	1,300		1,300	1,300
071020-5801	Dues and Memberships	200	373	315	400	400	200	650	650
071020-7001	Machinery & Equipment			16,982					
071020-7007	MyRec Rec Management Softwar	2,895	2,895	2,395	2,895	2,895	2,995	2,995	2,995
071020-8003	VCF Public Access Grant- Roc					60,000			
	--TOTAL DEPARTMENT--	212,379	201,899	218,613	282,492	352,660	232,708	329,789	329,789
	PARKS & RECREATION	212,379	201,899	218,613	282,492	352,660	232,708	329,789	329,789
081000	PLANNING & COMMUNITY DEVELOP								
081010	*** PLANNING ***								
081010-1001	Salaries & Wages	92,319	95,599	104,085	109,531	115,008	115,007	115,008	115,008
081010-1002	Overtime					4,745	1,956		
081010-1003	Part-time Salaries								
081010-1004	New Position-Planner								
081010-1011	Remuneration-Planning Commis	4,275	2,475	3,300	6,300	6,300	5,270	6,300	6,300
081010-1012	Remuneration-Zoning Board	1,275		1,425	1,350	1,350	300	1,350	1,350
081010-2001	FICA	7,439	7,067	7,888	8,379	8,908	8,916	8,798	8,798
081010-2002	Retirement - VRS	5,700							
081010-2005	Hospital/Medical Plans	15,477	18,216	18,273	18,890	18,890	18,900	18,900	18,900
081010-2006	Group Insurance	1,224	1,197	1,395	1,468	1,468	1,541	1,541	1,541
081010-2009	Hybrid Disability VLDP	248	658	864	909	909	955	955	955
081010-2011	Worker's Compensation	375	1,354	1,084	1,084	2,759	2,330	2,758	2,758
081010-2013	VRS Retirement Hybrid Plan	3,323	8,827	12,532	13,186	13,699	13,698	13,845	13,845
081010-3000	Professional Services-EZA Le	7,616							
081010-3001	Professional Service-EZA Tec								
081010-3002	Professional Service-TJFDC								
081010-3003	Professional Service-Other								
081010-3005	Maint. Contracts-Copier/Print	1,571	1,444	4,146	4,800	4,800	6,853	4,800	4,800
081010-3006	Printing & Binding	302	939	1,389	1,000	1,000	644	1,500	1,500
081010-3007	Advertising	2,840	1,544	3,846	4,800	4,800	4,054	4,800	4,800
081010-5201	Postal Services	440	250	309	1,600	1,600	1,264	2,000	2,000
081010-5203	Telecommunications	3	4	17	100	100	12	100	100

FUND # 100 GENERAL FUND EXPENDITURES

	FY/ 2019 EXPENSE	FY/ 2020 EXPENSE	FY/ 2021 EXPENSE	ADOPTED FY/ 2022 BUDGET	AMENDED FY/ 2022 BUDGET	2022/ 06 ACTUAL	DEPT FY/ 2023 REQUEST	ADMIN FY/ 2023 RECOMMENDS	ADOPTED FY/ 2023 BUDGET
*** PLANNING ***									
081010-5401	Office Supplies	520	1,145	1,434	1,500	1,500	1,484	1,500	1,500
081010-5411	Books & Subscriptions		189		500	500	315	500	500
081010-5501	Travel (Mileage)	1,290	910	1,204	2,000	2,000	996	2,000	2,000
081010-5503	Travel (Subsistence & Lodging)	426	1,491	851	2,000	2,000	2,091	2,000	2,000
081010-5504	Travel (Convention & Education)		625		800	800	825	800	800
081010-5505	Training	1,375	988	1,109	2,250	2,250	2,220	2,250	2,250
081010-5650	Th. Jefferson Planning District								
081010-5801	Dues & Assoc. Memberships	500	100	613	750	750	668	750	750
081010-7002	Furniture & Fixtures								
081010-7007	Computer Equipment	7,504							
081010-7050	Junkyard Cleanup Grant Progr								
	-- TOTAL DEPARTMENT--	156,042	145,022	165,764	183,197	196,136	190,299	192,455	192,455
*** COMMUNITY DEVELOPMENT ***									
081020	Salaries and Wages	119,560	125,836	125,836	125,836	132,129	132,128	132,128	132,128
081020-1003	Part Time Salaries-Tourism	29,772	28,340	23,105	30,000	30,000	51,981	77,582	77,582
081020-1004	New PT Pos-Social Media Spec				23,791	14,607			
081020-2001	FICA	11,359	11,778	11,398	11,921	14,053	14,091	14,223	14,223
081020-2002	Retirement-VRS	11,550	12,156	15,151	15,150	15,909	15,908	15,908	15,908
081020-2005	Hospital/Medical Plans	16,854	16,128	16,178	16,725	16,725	16,728	16,728	16,728
081020-2006	Group Insurance	1,566	1,648	1,686	1,686	1,686	1,770	1,771	1,771
081020-2009	Hybrid Disability VLDP								
081020-2011	Worker's Compensation	375	375	1,883	1,883	2,174	2,601	2,173	2,173
081020-3002	Professional Services			1,200	1,200	1,200	800	1,200	1,200
081020-3004	Trail Marketing Plan (CDBG)								
081020-3005	Maintenance Service Contract	965	1,014	816	1,500	1,500	954	1,500	1,500
081020-3006	Printing & Bidding	28,714	35,271	25,291	32,000	32,000	47,550	32,000	32,000
081020-3007	Advertising	44,115	47,065	48,482	45,000	45,000	43,104	45,000	45,000
081020-3010	Printing-Reimbursible by Rev								
081020-3012	Economic Development Incenti								
081020-5201	Postal Services	3,326	3,385	2,332	6,000	6,000	3,360	6,000	6,000
081020-5203	Telecommunications	18,036	6,171	5,308	11,410	11,410	7,406	11,410	11,410
081020-5401	Office Supplies	3,146	3,038	3,966	3,500	3,500	2,099	3,500	3,500
081020-5402	Inventory for Resale	3,458	3,379		4,000	4,000	239	4,000	4,000
081020-5403	Sales Tax	101	55	40	350	350	24	350	350
081020-5411	Books & Subscriptions	685	554	394	369	369	731	369	369
081020-5419	Photography	2,025		300	1,500	1,500		1,500	1,500
081020-5420	50 Yrs of Love Marketing	10,802							
081020-5501	Travel (Mileage)	520		437	500	500		500	500
081020-5504	Travel (Convention & Education)	2,881	5,304	91	3,500	3,500	3,173	3,500	3,500
081020-5801	Dues & Assoc. Memberships	4,481	2,141	3,656	1,500	1,500	2,474	1,500	1,500
081020-7002	Furniture & Fixtures		189	380	400	400		400	400
081020-7007	Computer Equipment			168	500	500		500	500
081020-7050	USDA Order Apple Grant								
081020-7051	USDA Order Apple Cost Share								
081020-7055	USDA Hops Yard Cost Share Pr								
081020-7060	Virginia Tourism Marketing G			11,465					
081020-7061	VTC Recovery Marketing Grant			9,310					

FUND # - 100 GENERAL FUND EXPENDITURES

	FY/ 2019 EXPENSE	FY/ 2020 EXPENSE	FY/ 2021 EXPENSE	ADOPTED FY/ 2022 BUDGET	AMENDED FY/ 2022 BUDGET	2022/ 06 ACTUAL	DEPT FY/ 2023 REQUEST	ADMIN FY/ 2023 RECOMMENDS	ADOPTED FY/ 2023 BUDGET
*** NON-DEPARTMENTAL ***									
091030-5607	JABA	101,500	101,500	101,500	101,500	101,500	101,500	101,500	101,500
091030-5608	Collleen Debt Service	162,812	134,609	50,000	80,000	50,000	50,000	50,000	50,000
091030-5609	Fire Protection - Misc.	156,000	156,000	156,000	156,000	156,000	156,000	156,000	156,000
091030-5610	CORONAVIRUS (COM D-19) EXPENSE		55,885	2,334,286		9,451			
091030-5611	JALINT	67,176	67,176	67,176	67,176	67,176	67,176	67,176	67,176
091030-5612	MACAA	31,410	31,410	31,410	31,410	31,410	31,410	31,410	31,410
091030-5613	Shelter for Help	8,160	8,160	8,160	8,160	8,160	8,500	8,500	8,500
091030-5614	COM D-19 Municipal Utility G			77,950		32,387			
091030-5615	Worker's Compensation Increa				21,000	8,777	21,000	21,000	21,000
091030-5616	Employee Benefits	348	361	7,354	271,692	253	295,771	295,771	295,771
091030-5617	Misc. Contributions	26,244	6,100	8,375	14,500	14,500	14,500	14,500	14,500
091030-5618	Reimbursable Items	227	266	12	250	250	250	250	250
091030-5619	American Rescue Plan Act Exp				2,921,411	2,921,411	5,000	2,894,977	2,894,977
091030-5620	Sexual Assault Resource Agen	1,000	1,000	1,000					
091030-5621	Sturt Property Expenditures	941	900						
091030-5622	Foothills Child Advocacy Cen				4,000	4,000	4,000	4,000	4,000
091030-5623	ORR Jefferson Area Comm Corr	4,852	5,602	5,602	8,129	8,129	8,129	8,129	8,129
091030-5627	VA Career Works-Fredmont Reg								
091030-5629	NC Economic Development Auth	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100
091030-5630	Blue Ridge Railway Trail								
091030-5631	Central Virginia Partnershi p	11,375	10,000	10,000	10,000	10,000	10,000	10,000	10,000
091030-5632	Rockfish Valley Community Ce								
091030-5638	Nelson County Community Dev.	55,729	55,729	55,729	55,729	55,729	69,661	69,661	69,661
091030-5641	Community Investment Collabo	5,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
091030-5642	Nelson County Chamber of Com		15,000						
091030-5643	CASA of Central Virginia	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
091030-5644	Goldstone Senior Center Meal	8,254	8,254	8,254	8,254	8,254	9,000	9,000	9,000
091030-5645	Rockfish Senior Center Meal s	12,367	12,367	12,367					
091030-5646	Schuyl er Senior Center Meal s								
091030-5647	Other Senior Center Contribu								
091030-5648	Va. Institute of Gov't	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
091030-5652	Wintergreen Performing Arts	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
091030-5655	Retiree Supplement	15,177	16,604	16,334	16,092	16,092	16,092	16,092	16,092
091030-5656	Habitat for Humanity- Fledmo						2,500	2,500	2,500
091030-5657	Community Center Tax Refunds	16,475	16,538	16,538	18,064	18,064	18,064	18,064	18,064
091030-5659	VA BlueRidge Railway Trail F								
091030-5665	Blue Ridge Tunnel (TEA-21)	2,139,822	2,268,318	583,405		81,022	81,050		
091030-5670	BRMC - Transportation Servi c								
091030-5671	BRMC-Latino Outreach								
091030-5680	Schuyl er Comm Gr-Furnace Co								
091030-5685	TJ Planning District Commiss	17,435	17,435	17,435	17,425	22,959	17,537	17,537	17,537
091030-5690	Gozet Tunnel Foundation								
091030-5695	Rt 250 Afton Overlook Improv		2,502	5,446		2,345			
091030-5700	Humane Society of Nelson Cou	7,500	7,500	7,500					
091030-5705	Jefferson Area CHP								
091030-5710	TJ Area Crisis Intervention								
091030-5710	--TOTAL DEPARTMENT--	<u>3,185,221</u>	<u>3,332,976</u>	<u>3,915,723</u>	<u>4,185,164</u>	<u>4,020,445</u>	<u>1,077,486</u>	<u>4,174,426</u>	<u>4,174,426</u>

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		FY/ 2019 EXPENSE	FY/ 2020 EXPENSE	FY/ 2021 EXPENSE	ADOPTED FY/ 2022 BUDGET	AMENDED FY/ 2022 BUDGET	2022/ 06 ACTUAL	DEPT FY/ 2023 REQUEST	ADMIN FY/ 2023 RECOMMENDS	ADOPTED FY/ 2023 BUDGET
091050	*** CAPITAL OUTLAY***									
091050- 1001	Convenience Centers									
091050- 1002	UPS Battery Replacement (IT)				22,000	22,000	10,277			
091050- 1003	Sheriff Dept. Cellbrite Soft							16,000	16,000	16,000
091050- 1004	911 NCE Call Recorder Upgrade				35,000	35,000	34,578			
091050- 1005	ECC UPS Replacement (E911)				47,000	47,000		47,000	47,000	47,000
091050- 2001	Building Inspections Software		11,753							
091050- 2002	Firewall Upgrade (IT)				4,500	4,500	4,500			
091050- 7005	M&G nni s Bldg. Structural Re				114,000	114,000	9,380			
091050- 7006	M&G nni s Bldg. HVAC Replacem			13,950	22,500	22,500				
091050- 7007	Architectural Partners CH Te						2,790			
091050- 7010	Elementary Schools Study		2,425		50,000	50,000		50,000	50,000	50,000
091050- 7011	Lovingson Revitalization Pl		9,432	24,311						
091050- 7015	Transfer Station Scales Repl	22,922	34,083							
091050- 7017	Masses Mill Polling Pl Impr		8,917							
091050- 7018	Voting Machine Replacement (
091050- 7019	Electronic Pollbook Replacem				33,733	33,733				
091050- 7020	FY22 Compensation Study						6,345			
091050- 7021	Courthouse Complex Painting	13,095								
091050- 7022	Courthouse Camera Replacemen		4,147	2,767			1,407			
091050- 7023	Comprehensive Plan Update				50,000	50,000	15,623	93,507	93,507	93,507
091050- 7026	IT Email Archive System			7,572						
091050- 7027	IT Network Penetration Test i		11,700							
091050- 7028	Tyre River Bridge Deck Repair				30,000	30,000				
091050- 7029	IBM AS400 Server Replacement						44,858			
091050- 7030	Treasurer's Online Records A							16,000	16,000	16,000
091050- 7031	CC Clerk's Deedbook Room Ge		15,175							
091050- 7032	AP Conceptual Design DSS Bui						3,497			
091050- 7033	Microwave Batteries DCP ant		15,767							
091050- 7035	Repl ace CAD Mapping Workstat		7,500							
091050- 7050	Mobile Data Terminals (21)		109,174							
091050- 7060	ECC Carpet Replacement				21,225	21,225				
091050- 7072	AP BOS CIP Strategic Planni n						3,367			
091050- 7073	Sturt Park Development				73,420	73,420	2,680	71,600	71,600	71,600
091050- 7076	UPS Battery Replacement DK &		7,808							
091050- 7077	Radio System Upgrade		179,025							
091050- 7078	4 Sheriff Vehicles & Equipme					206,800	195,364	215,728	215,728	215,728
091050- 7080	2 Motor Pool Trucks							39,000	39,000	39,000
091050- 7081	2 Maintenance Trucks					78,842				
091050- 7082	Maintenance Dump Truck									
091050- 7085	Emergency Services Vehicles	739,575	294,523	441,251	191,008	191,008	191,008	295,000	295,000	295,000
091050- 7089	PAR Agricultural Center (Anti/					59,292	28,526			
091050- 7090	Business Park Study				50,000	50,000	63,050			
091050- 7091	Recreation Center Study				30,000	30,000	22,110			
091050- 7092	Radio Subscriber Upgrade & I					191,256	191,256			
091050- 7093	Radio Upgrade Installation									
091050- 7095	Animal Shelter HVAC Replacem	6,500								
091050- 7096	Property Acquisition (Larkin						70,886	2,600,000	2,600,000	2,600,000
091050- 7097	Heritage Center Water System	3,504	20,237	99,129			3,536			

FUND # - 100 GENERAL FUND EXPENDITURES

	FY/2019 EXPENSE	FY/2020 EXPENSE	FY/2021 EXPENSE	ADOPTED FY/2022 BUDGET	AMENDED FY/2022 BUDGET	2022/06 ACTUAL	DEPT FY/2023 REQUEST	ADMIN FY/2023 RECOMMENDS	ADOPTED FY/2023 BUDGET
*** CAPITAL OUTLAY***									
091050-7100									
091050-7102	1,000								
091050-7105	7,726								
091050-7106							250,000	250,000	250,000
091050-7107			16,861						
091050-7108			14,377						
091050-7109			238,700						
091050-7110				15,000	15,000		15,000	15,000	15,000
091050-7115							10,000	10,000	10,000
091050-7120			7,369						
091050-7125									
091050-7130									
091050-7135							8,000	8,000	8,000
091050-7140							30,000	30,000	30,000
091050-7141							6,000	6,000	6,000
091050-7145			3,000						
091050-7150									
091050-7155		39,037							
091050-7156									
091050-7157			2,714						
091050-7158									
091050-7160			4,658						
091050-7164									
091050-7165	9,019	294,406							
091050-7166							487,500	487,500	487,500
091050-7170			42,686						
091050-7173									
091050-7174	3,400								
091050-7175									
091050-7180		16,872	3,671		74,893	74,893			
091050-7185		34,519					39,000	39,000	39,000
091050-9999									
-- TOTAL DEPARTMENT--	806,741	1,116,500	923,016	789,386	1,400,469	979,931	4,289,335	4,289,335	4,289,335
NON-DEPARTMENTAL									
	3,991,962	4,449,476	4,838,739	4,974,550	5,420,914	2,057,417	8,463,761	8,463,761	8,463,761
REVENUE REFUNDS SUSPENSE ACC									
*** GENERAL FUND REFUNDS***									
092010									
092010-9201	13,327	41,080	79,070	45,000	45,000	11,997	45,000	45,000	45,000
092010-9204	2,964	9,813	7,258	5,000	5,000	5,882	5,000	5,000	5,000
092010-9210									
092010-9215	1,059	1,989	897	2,000	2,000	597	2,000	2,000	2,000
-- TOTAL DEPARTMENT--	17,350	52,882	87,225	52,000	52,000	18,476	52,000	52,000	52,000
REVENUE REFUNDS SUSPENSE AC	17,350	52,882	87,225	52,000	52,000	18,476	52,000	52,000	52,000

FUND # - 100 GENERAL FUND EXPENDITURES

	FY/ 2019 EXPENSE	FY/ 2020 EXPENSE	FY/ 2021 EXPENSE	ADOPTED FY/ 2022 BUDGET	AMENDED FY/ 2022 BUDGET	2022/ 06 ACTUAL	DEPT FY/ 2023 REQUEST	ADMIN FY/ 2023 RECOMMENDS	ADOPTED FY/ 2023 BUDGET
093100	*** TRANSFERS ***								
093100-0121	Transfers to Emerg. Serv. Loa								
093100-9101	85,000	85,000	85,000				85,000	85,000	85,000
093100-9110	Transfer to Capital Fund								
093100-9114	100,000								
093100-9201	Transfer to Broadband Fund								
093100-9201	1,557,520	1,559,683	1,632,740	2,143,322	2,143,322	2,143,322	2,234,515	2,234,515	2,234,515
093100-9202	235,000	164,935	164,935	164,935	164,935	164,935	164,935	164,935	164,935
093100-9203	14,593,229	14,929,887	15,929,887	15,636,687	15,636,687	15,636,687	17,136,687	17,136,687	17,136,687
093100-9204	3,154,531	3,180,902	3,176,552	3,143,087	3,143,087	3,143,087	6,341,318	6,341,318	6,341,318
093100-9205	Transfer to School (Buses)								
093100-9206	199,400		441,546		753,086	745,587			
093100-9207	430,180	891,050	39,788		183,654	183,654			
093100-9208	Transfer to Flney River 3 Pr								
093100-9209	Transfer to Courthouse Proje								
093100-9210	Transfer To Street Light Fun								
093100-9215	Transfer to School (Cvil R								
093100-9503	Transfer to CDBG Fund								
	<u>20,354,860</u>	<u>20,811,457</u>	<u>21,470,448</u>	<u>21,088,031</u>	<u>22,024,771</u>	<u>22,017,272</u>	<u>25,962,455</u>	<u>25,962,455</u>	<u>25,962,455</u>
	<u>20,354,860</u>	<u>20,811,457</u>	<u>21,470,448</u>	<u>21,088,031</u>	<u>22,024,771</u>	<u>22,017,272</u>	<u>25,962,455</u>	<u>25,962,455</u>	<u>25,962,455</u>
	*** TRANSFERS ***								
094000	CAPITAL PROJECTS								
094100	*** LIBRARY EXPANSION ***								
094100-3002	68,882								
094100-3003	Bond Issuance Expense								
094100-3140	122,591	61,404							
094100-3141	2,352	2,128							
094100-3142	ASA-002 Bboundary Survey Li br								
094100-3143	3,300	1,500							
094100-3144	800								
094100-3160	ASA-004 Bid Alt Surge Suppre								
094100-3160		1,918,310	115,418						
094100-3161	Construct ion Servi ces								
094100-7002		151,924							
	<u>197,925</u>	<u>2,141,791</u>	<u>115,418</u>						
	<u>197,925</u>	<u>2,141,791</u>	<u>115,418</u>						
094200	*** COUNTY OFFICE BUILDING ***								
094200-3002	Bond Issuance Expense								
094200-3003	Testing and Inspect ion Servi								
094200-3140							375,000	375,000	375,000
094200-3140	Architect ural Servi ces								
094200-3160	Construct ion Servi ces								
094200-7002	Furni shi ngs								
							<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
	<u>197,925</u>	<u>2,141,791</u>	<u>115,418</u>				<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
	<u>197,925</u>	<u>2,141,791</u>	<u>115,418</u>				<u>375,000</u>	<u>375,000</u>	<u>375,000</u>

FUND # 100 GENERAL FUND EXPENDITURES

	<u>FY/ 2019</u> <u>EXPENSE</u>	<u>FY/ 2020</u> <u>EXPENSE</u>	<u>FY/ 2021</u> <u>EXPENSE</u>	<u>ADOPTED</u> <u>FY/ 2022</u> <u>BUDGET</u>	<u>AMENDED</u> <u>FY/ 2022</u> <u>BUDGET</u>	<u>2022/ 06</u> <u>ACTUAL</u>	<u>DEPT</u> <u>FY/ 2023</u> <u>REQUEST</u>	<u>ADMIN</u> <u>FY/ 2023</u> <u>RECOMMENDS</u>	<u>ADOPTED</u> <u>FY/ 2023</u> <u>BUDGET</u>
099900									
999000									
999000- 9901		750, 802	120, 152	613, 713			1, 000, 000	1, 000, 000	1, 000, 000
999000- 9905	15, 000			812, 856	1, 488, 520	1, 443, 276	388, 000	388, 000	388, 000
999000- 9910			9, 803	207, 132	12, 536				
999000- 9911		276, 134	500, 265						
-- TOTAL DEPARTMENT--	<u>15, 000</u>	<u>1, 026, 936</u>	<u>630, 220</u>	<u>1, 633, 701</u>	<u>1, 501, 056</u>	<u>1, 443, 276</u>	<u>1, 388, 000</u>	<u>1, 388, 000</u>	<u>1, 388, 000</u>
CONTINGENCY FUND									
CONTINGENCY									
	<u>15, 000</u>	<u>1, 026, 936</u>	<u>630, 220</u>	<u>1, 633, 701</u>	<u>1, 501, 056</u>	<u>1, 443, 276</u>	<u>1, 388, 000</u>	<u>1, 388, 000</u>	<u>1, 388, 000</u>
- TOTAL FOR FUND	<u>36, 899, 248</u>	<u>41, 542, 098</u>	<u>40, 753, 791</u>	<u>42, 090, 576</u>	<u>44, 645, 749</u>	<u>39, 921, 787</u>	<u>51, 746, 985</u>	<u>51, 746, 985</u>	<u>51, 746, 985</u>
- FINAL TOTAL	<u>36, 899, 248</u>	<u>41, 542, 098</u>	<u>40, 753, 791</u>	<u>42, 090, 576</u>	<u>44, 645, 749</u>	<u>39, 921, 787</u>	<u>51, 746, 985</u>	<u>51, 746, 985</u>	<u>51, 746, 985</u>