

FUND # 100 GENERAL FUND EXPENDITURES

	FY/ 2019 EXPENSE	FY/ 2020 EXPENSE	FY/ 2021 EXPENSE	ADOPTED FY/ 2022 BUDGET	AMENDED FY/ 2022 BUDGET	2022/ 03 ACTUAL	DEPT FY/ 2023 REQUEST	ADMIN FY/ 2023 RECOMMENDS	ADOPTED FY/ 2023 BUDGET
*** REASSESSMENT***									
012100-5201				12,000	12,000	11,404			
012100-5203									
012100-5401			646	3,500	3,500	1,001			
012100-5501									
012100-7002									
012100-7007									
			131,686	189,186	189,186	186,363			
*** BOARD OF EQUALIZATION**									
012110									
012110-1001	750			1,500	1,500				
012110-1007	600			3,500	3,500				
012110-2001	103			268	268				
012110-2011									
012110-5501									
	1,453			5,268	5,268				
*** TREASURER***									
012130									
012130-1001	177,442	184,914	182,575	184,915	189,152	143,136	194,160	194,160	
012130-1002					3,767	947			
012130-1008									
012130-2001	13,235	14,001	13,825	14,146	14,453	10,813	14,853	14,853	
012130-2002	14,436	15,077	18,791	18,792	19,732	14,798	19,731	19,731	
012130-2005	33,396	32,256	32,356	33,450	33,329	25,119	34,728	34,728	
012130-2006	2,325	2,422	2,478	2,478	2,444	1,884	2,602	2,602	
012130-2009	202	208	239	240	219	147	251	251	
012130-2011	376	376	2,146	2,146	2,890	2,890	2,890	2,890	
012130-2013	2,705	2,786	3,472	3,472	3,168	2,127	3,646	3,646	
012130-3002	1,932	2,143	2,249	2,150	2,150	828	2,150	2,150	
012130-3004				500	500		500	500	
012130-3005	1,700	1,410	1,410	2,000	2,000	983	2,000	2,000	
012130-3006				40	40		40	40	
012130-3007				250	250	200	250	250	
012130-3009									
012130-3125		1,332	2,232	1,000	1,000	50	2,500	2,500	
012130-5201	26,187	28,976	31,896	27,500	27,500	17,167	32,000	32,000	
012130-5203	15	8	12	15	15	4	15	15	
012130-5306				250	250		250	250	
012130-5401	2,512	3,081	2,748	4,000	4,000	1,645	4,000	4,000	
012130-5411		120	150	40	40		40	40	
012130-5413		57		500	500	198	500	500	
012130-5416	12,637	10,743	9,912	12,500	12,500	7,179	12,500	12,500	
012130-5420	35,000	37,600	40,075	36,000	36,000	15,795	36,000	36,000	
012130-5425									
012130-5501	182	79		200	200		200	200	
012130-5503	793			600	600		600	600	
012130-5504	1,595	530	150	1,000	1,000	570	1,000	1,000	
012130-5801	860	725	725	950	950	800	950	950	
012130-7002									
	327,530	338,844	347,441	349,134	358,649	247,280	368,356	368,356	

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012150	***FINANCE & ACCOUNTING***								
012150-1001	Salaries & Wages	225,069	208,951	209,026	209,026	219,485	164,616	219,478	219,478
012150-1002	Overtime	487			500	500	113	500	500
012150-1004	New Position								
012150-2001	FICA	16,099	14,493	14,654	15,990	15,990	11,607	16,828	16,828
012150-2002	Retirement - VRS	12,849	12,641	15,755	15,756	16,543	12,407	16,542	16,542
012150-2005	Hospital/Medical Plans	34,992	31,152	30,551	31,583	31,583	23,337	31,596	31,596
012150-2006	Group Insurance	2,672	2,736	2,801	2,801	2,942	2,206	2,942	2,942
012150-2009	Hybrid Disability VLDP	511	561	649	649	649	511	682	682
012150-2011	Worker's Compensation	273	273	2,378	2,377	3,192	3,191	3,192	3,192
012150-2013	VRS Retirement Hybrid Plan	6,855	7,533	9,412	9,412	9,653	7,181	9,882	9,882
012150-3002	Professional Services	7,736	10,530	5,350	14,000	14,000	3,706	14,000	14,000
012150-3005	Maintenance Service Contract	23,000	24,884	29,392	25,000	25,000	15,613	25,000	25,000
012150-5201	Postal Services	1,042	1,042	521	1,200	1,200	521	1,200	1,200
012150-5401	Office Supplies	1,222	1,473	1,243	1,300	1,300	1,631	1,300	1,300
012150-5413	Other Operating Supplies	681	2,137	4,401	3,200	3,200	585	3,200	3,200
012150-5501	Travel (Mileage)	23	146		100	100		100	100
012150-5503	Travel (Subsistence & Lodging)	59			100	100		100	100
012150-5504	Travel (Convention & Education)				300	300		300	300
012150-5801	Dues and Association Members	699	829		700	700	710	710	710
012150-7002	Furniture & Fixtures								
	--TOTAL DEPARTMENT--	334,269	319,381	326,133	333,994	346,437	247,935	347,552	347,552
012180	***TECHNOLOGY***								
012180-1001	Salaries and Wages	96,872	97,892	104,337	104,414	108,852	82,078	108,851	108,851
012180-1004	New Position								
012180-2001	FICA	7,070	7,032	7,291	7,988	8,328	5,736	8,327	8,327
012180-2002	Retirement - VRS	5,148	5,610	6,992	6,992	7,342	5,506	7,341	7,341
012180-2005	Hospital/Medical Plan	19,041	17,568	20,368	21,055	21,055	15,804	21,072	21,072
012180-2006	Group Insurance	1,269	1,314	1,389	1,399	1,399	1,094	1,459	1,459
012180-2009	Hybrid Disability VLDP	314	304	378	385	385	298	397	397
012180-2011	Worker's Compensation	98	98	1,079	1,079	1,873	1,872	1,873	1,873
012180-2013	VRS Retirement Hybrid Plan	4,210	3,944	5,490	5,490	5,625	4,184	5,764	5,764
012180-3002	Professional Services	2,680	2,250	1,825	2,500	2,500	110	2,500	2,500
012180-3004	Repairs and Maintenance	1,241	2,038		3,000	3,000	256	3,000	3,000
012180-3005	Maintenance Service Contract	47,479	31,591	46,632	72,136	72,136	48,391	75,000	75,000
012180-3160	Parcel Maintenance-GS	2,243	3,770	8,336	5,000	5,000	4,160	5,000	5,000
012180-3170	Data Development - GS			4,145	3,500	3,500		3,500	3,500
012180-5203	Telecommunications (T-1)	17,019	16,064	17,554	17,500	17,500	13,287	19,000	19,000
012180-5204	Telecommunications; PRI, CPX	15,853	17,532	16,669	17,350	17,350	12,488	17,800	17,800
012180-5205	Telecommunications Web GS H	8,649	81	7,560	7,560	7,560	7,560	7,950	7,950
012180-5207	Books and Subscriptions				200	200		200	200
012180-5401	Office Supplies	274	182	96	250	250	11	250	250
012180-5413	Other Operating Supplies	32	50	616	750	750	173	750	750
012180-5414	Software	490		3,500	3,500	3,500		3,500	3,500
012180-5504	Travel (Convention & Education)	50		1,000	1,000	1,000		1,000	1,000
012180-5618	School Long Distance-Reimbur	143	165	147	150	150	121	150	150
012180-5619	DSS Long Distance-Reimbur	112	106	213	150	150	184	150	150
012180-5801	Dues and Association Members		100	308	200	200	250	200	200

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TECHNOLOGY									
012180-7007 Computer Equipment	23,509	12,329	1,336	7,000	7,000		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>203,563</u>	<u>312,134</u>	<u>312,134</u>	
LAND USE PANEL									
012240 Salaries & Wages	925	1,000	3,303	5,000	5,000	825	5,000	5,000	
012240-1001 Part-time Salaries				500	500				
012240-2001 FICA	71	76	253			63			
012240-5201 Postal Services	120	200		200	200		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>	
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>1,952,237</u>	<u>1,446,196</u>	<u>1,764,298</u>	<u>1,764,298</u>	
013000 BOARD OF ELECTIONS									
013010 ***BOARD OF ELECTIONS***									
013010-1008 Unemployment Benefits									
013010-1010 Remuneration-Elec.Br.d.&Poll	15,962	26,217	20,718	17,500	17,749	21,684	24,470	24,470	
013010-2001 FICA	473	487	466	483	502	431	528	528	
013010-3002 Prof. Services (Polling plac									
013010-3007 Advertising	113	483	613	500	500	183	500	500	
013010-5201 Postal Services	1,066	3,392	1,955	1,500	1,500	1,372	1,500	1,500	
013010-5203 Telecommunications									
013010-5401 Office Supplies	6,351	12,634	9,896	6,000	6,000	3,905	6,000	6,000	
013010-5413 Other (Voting Machines)	14,266	22,511	18,273	29,158	29,158	22,364	17,500	17,500	
013010-5501 Travel (Mileage)	2,310	3,977	2,870	3,000	3,000	1,336	3,000	3,000	
013010-5503 Travel (Subsistence & Lodging)	503	349	387	500	500	368	600	600	
013010-5504 Travel (Convention & Lodging)	649	150		1,000	1,000		1,500	1,500	
013010-5801 Dues & Assoc. Memberships	180	180	180	180	180	180	180	180	
013010-7040 CARES ACT - 2020 Pres. Elect			50,313						
013010-7041 CTCL COVID-19 Grant			8,159						
013010-7042 USC Democracy Grant-Voting A			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>51,823</u>	<u>55,778</u>	<u>55,778</u>	
013020 ***REG STRAR***									
013020-1001 Salaries & Wages	54,048	83,964	91,349	91,349	112,599	84,449	112,599	112,599	
013020-1002 Overtime					2,627	1,554	2,500	2,500	
013020-1003 Part-time Salaries	23,606	9,181	9,355	16,798	17,038	3,801	19,968	19,968	
013020-2001 FICA	5,830	6,663	7,137	8,273	9,780	6,456	10,333	10,333	
013020-2002 Retirement - VRS	5,221	5,378	6,703	6,702	9,046	6,785	9,046	9,046	
013020-2005 Hospital/Medical Plans	8,427	15,678	18,273	18,890	18,890	14,175	18,900	18,900	
013020-2006 Group Insurance	708	1,080	1,224	1,224	1,485	1,132	1,509	1,509	
013020-2009 Hybrid Disability VLDP		193	296	296	296	233	311	311	
013020-2011 Worker's Compensation	116	116	1,052	1,052	1,719	1,718	1,718	1,718	
013020-2013 VRS Retirement Hybrid Plan		2,585	4,296	4,296	4,511	3,383	4,511	4,511	
013020-3007 Advertising	113	300	350	500	500		500	500	
013020-5201 Postal Services	846	1,083	1,113	1,500	1,500	631	1,500	1,500	
013020-5203 Telecommunications	2,168	4,622	1,006	1,000	1,000	668	1,000	1,000	

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*** REG STRAR ***									
013020-5401	Office Supplies	1,278	2,335	2,512	2,000	2,000	1,102	2,000	2,000
013020-5501	Travel (Mileage)	594	399	546	600	600	352	600	600
013020-5503	Travel (Subsistence & Lodging)	1,402	329		500	500	688	500	500
013020-5504	Travel (Conventions & Education)	874	1,666	2,470	1,900	1,900	300	1,900	1,900
013020-5801	Dues & Assoc. Memberships	565	600	825	600	600	250	600	600
	-- TOTAL DEPARTMENT--	<u>105,796</u>	<u>136,172</u>	<u>148,507</u>	<u>157,480</u>	<u>186,591</u>	<u>127,677</u>	<u>189,995</u>	<u>189,995</u>
	BOARD OF ELECTIONS	<u>147,669</u>	<u>206,552</u>	<u>277,337</u>	<u>217,301</u>	<u>246,680</u>	<u>179,500</u>	<u>245,773</u>	<u>245,773</u>
021000 COURTS									
*** DISTRICT COURT ***									
021010-1001	Salaries & Wages		34,103	37,665	42,500	45,111	33,568	44,625	44,625
021010-1009	Comp. of Jurors & Witnesses	10,522	10,198	6,265	15,000	15,000	4,965	15,000	15,000
021010-2001	FOIA		2,585	2,867	3,251	3,457	2,572	3,414	3,414
021010-2005	Hospital/Medical Plans		6,720	6,745	8,362	8,362	6,273	8,364	8,364
021010-2006	Group Insurance		437	458	570	570	448	598	598
021010-2009	Hybrid Disability VLDP		240	284	353	353	278	370	370
021010-2011	Worker's Compensation			476	476	1,107	1,107	1,107	1,107
021010-2013	VRS Retirement Hybrid Plan		3,103	4,114	5,117	5,280	3,937	5,373	5,373
021010-3016	Contracted Services	26,484							
021010-5201	Postage			242	300	300	62	300	300
021010-5401	Office Supplies	63	586	661	650	650	81	650	650
021010-5413	Record Books								
021010-5420	Law Library	942	1,518	1,510	2,500	2,500	1,753	2,500	2,500
021010-5503	Jury Meals and Subsistence	96							
021010-5504	Travel (Convention & Education)		273	167	400	400	38	400	400
021010-7002	Furniture & Fixtures								
	-- TOTAL DEPARTMENT--	<u>38,107</u>	<u>59,763</u>	<u>61,454</u>	<u>79,479</u>	<u>83,090</u>	<u>55,082</u>	<u>82,701</u>	<u>82,701</u>
021020 *** GENERAL DISTRICT COURT ***									
021020-1003	Part-time Salaries								
021020-2001	FOIA								
021020-3004	Repairs and Maintenance	411	215	115	450	450	422	450	450
021020-3012	Attorney Fees	3,434	1,515	1,355	4,000	4,000	3,894	4,000	4,000
021020-5203	Telecommunications	19	24	24	100	100	9	100	100
021020-5401	Office Supplies	133	93	406	200	200	421	200	200
021020-5801	Dues & Assoc. Memberships	50	50	100	80	80	80	80	80
021020-7001	Machinery & Equipment	1,665	2,189	4,220	1,829	1,829	1,446	1,829	1,829
	-- TOTAL DEPARTMENT--	<u>5,712</u>	<u>4,086</u>	<u>6,220</u>	<u>6,659</u>	<u>6,659</u>	<u>6,192</u>	<u>6,659</u>	<u>6,659</u>
021030 **** MAG STRATE ****									
021030-3004	Repairs and Maintenance				25	25		25	25
021030-5203	Telecommunications								
021030-5401	Office Supplies								
021030-5411	Books & Subscriptions								
021030-7002	Furniture & Fixtures		234	275	300	300	300	300	300
	-- TOTAL DEPARTMENT--		<u>234</u>	<u>275</u>	<u>325</u>	<u>325</u>	<u>325</u>	<u>325</u>	<u>325</u>

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021040	*** COURT SERVICES VJCCCA***								
021040-3020	1,013	33,790	23,617	10,000	10,000	28,779	10,000	10,000	
021040-3022	2,484	1,970	5,492	3,566	3,566	7,845	3,566	3,566	
021040-3023	5,280	9,885	5,115	12,000	12,000		12,000	12,000	
021040-3025			518			984			
021040-3027									
	8,777	45,645	34,742	25,566	25,566	37,608	25,566	25,566	
	-- TOTAL DEPARTMENT--								
021050	*** J & D DISTRICT COURT***								
021050-3002									
021050-3004		78		100	100		100	100	
021050-3005									
021050-3012									
021050-5201	76	76	92	85	85		92	92	
021050-5203	10	28	6	100	100	15	100	100	
021050-5401	91	80	149	200	200		200	200	
021050-5411									
021050-5413									
021050-5504	109	47	205	1,000	1,000	100	1,000	1,000	
021050-5801	50	219		400	400	298	400	400	
021050-7001	2,219	2,259	2,340	2,274	2,274	1,886	2,274	2,274	
021050-7002		101	69	600	600	241	600	600	
	2,555	2,888	2,861	4,759	4,759	2,540	4,766	4,766	
	-- TOTAL DEPARTMENT--								
021060	*** CLERK OF DISTRICT COURT***								
021060-1001	202,957	229,122	227,601	229,122	233,250	178,550	240,565	240,565	
021060-1003	8,302								
021060-1004									
021060-2001	15,066	15,932	15,938	17,528	16,976	12,815	18,403	18,403	
021060-2002	13,352	9,824	12,244	12,244	12,244	9,642	12,856	12,856	
021060-2005	30,744	41,130	40,734	42,111	38,535	28,391	37,788	37,788	
021060-2006	2,659	3,002	3,070	3,070	3,070	2,386	3,224	3,224	
021060-2009	466	918	1,058	1,058	1,058	813	1,110	1,110	
021060-2011	431	431	2,496	2,496	3,443	3,443	3,443	3,443	
021060-2013	6,253	12,310	15,342	15,342	17,166	11,799	12,310	12,310	
021060-3002	2,842	1,748	2,858	3,950	3,950	3,659	3,950	3,950	
021060-3004		133	215	500	500	55	500	500	
021060-3005	13,547	14,538	13,442	16,415	16,415	6,212	16,415	16,415	
021060-3006	844	928	1,284	1,600	1,600	169	1,600	1,600	
021060-3012	316	474	158	750	750		750	750	
021060-3160		10,664	16,685						
021060-3161									
021060-3162					22,197	22,197			
021060-5201	1,999	2,989	2,978	4,000	4,000	1,514	4,000	4,000	
021060-5203	35	22	19	50	50	52	50	50	
021060-5401	3,186	3,475	2,989	5,000	5,000	2,810	5,000	5,000	
021060-5411				2,000	2,000				
021060-5417		505		1,000	1,000				
021060-5504				200	200		200	200	

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*** CLERK OF CIRCUIT COURT***									
021060-7007	Computer Equipment	3,250	1,431	1,803	500	500	1,322	2,000	2,000
021060-7040	Library of VA Grant 2018FY-6	9,930							
021060-7041	A/V Maintenance and Repair			9,793					
	-- TOTAL DEPARTMENT--	<u>316,179</u>	<u>349,576</u>	<u>370,707</u>	<u>358,936</u>	<u>383,904</u>	<u>285,829</u>	<u>364,164</u>	<u>364,164</u>
COURTS									
		<u>371,330</u>	<u>462,192</u>	<u>476,259</u>	<u>475,724</u>	<u>504,303</u>	<u>387,251</u>	<u>484,181</u>	<u>484,181</u>
COMMONWEALTH'S ATTORNEY									
*** COMMONWEALTH ATTORNEY***									
022000	Salaries & Wages	258,623	325,715	357,970	360,622	380,553	282,180	385,988	385,988
022010-1001	ACA Supplement & Benefits								
022010-1002	Part-time Salaries	832							
022010-1003	CA Salary Increase & Benefit								
022010-1004	Wages/Victim Witness Grant	56,041	54,016	55,846	56,636	56,636	42,836	56,636	56,636
022010-1006	MOJ in Lieu of FT ACA								
022010-1007	Unemployment Benefits								
022010-1008	FLCA	19,226	24,502	26,847	27,588	28,303	21,362	29,528	29,528
022010-2001	Retirement - VRS	4,418	9,139	5,973	5,932	4,808	3,136		
022010-2002	Hospital/Medical Plans	19,041	23,592	26,337	27,252	21,679	19,027	16,728	16,728
022010-2005	Group Insurance	3,388	4,305	4,832	4,832	4,999	3,731	5,172	5,172
022010-2006	Hybrid Disability VLDP	1,533	1,685	2,581	2,993	2,993	2,095	3,204	3,204
022010-2009	Worker's Compensation	376	735	3,922	3,922	5,046	5,045	5,045	5,045
022010-2011	VRS Retirement Hybrid Plan	20,565	22,234	37,052	36,658	42,064	29,769	46,473	46,473
022010-2013	Maintenance Service Contract								
022010-3005	Postal Services	363	434	407	500	500	249	500	500
022010-5201	Telecommunications	38	52	72	85	85	37	85	85
022010-5203	Office Supplies	5,049	6,273	5,336	5,000	5,000	4,330	5,000	5,000
022010-5401	Books & Subscriptions	3,349	2,636	2,617	3,000	3,000	1,710	3,000	3,000
022010-5411	Other Operating Supplies (VW)	3,467	2,955	5,230	6,439	6,439	4,486	11,434	11,434
022010-5413	Other Equipment (WPG)	2,310	1,083		3,367	3,367			
022010-5418	Other Asset Forfeitures								
022010-5419	Expense (Asset Forfeiture)	14,440	7,176	2,317		17,935	660		
022010-5420	Expense (Federal Asset Forfeiture)								
022010-5501	Travel (Mileage)		187						
022010-5504	Travel (Convention & Education)	3,078	3,672	1,301	3,000	3,000	7,121	4,500	4,500
022010-5506	Travel (Victim Witness Grant)	2,249	1,130	35	3,558	3,558	189	1,722	1,722
022010-5510	Witness Expenses		210						
022010-5801	Dues & Assoc. Memberships	1,490	2,190	2,305	2,250	2,250	1,200	2,250	2,250
022010-7001	Machinery & Equipment	1,890	2,287	2,464	1,890	1,890	473	1,890	1,890
022010-7002	Furniture & Fixtures				500	500		750	750
022010-7007	Computer Equipment								
022010-7030	DCJS Grant 10675 2020-VD-BX-					24,382			
	-- TOTAL DEPARTMENT--	<u>421,766</u>	<u>496,208</u>	<u>543,444</u>	<u>556,024</u>	<u>618,987</u>	<u>429,636</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>618,987</u>	<u>429,636</u>	<u>579,905</u>	<u>579,905</u>

FUND # - 100 GENERAL FUND EXPENDITURES

	FY/ 2019 EXPENSE	FY/ 2020 EXPENSE	FY/ 2021 EXPENSE	ADOPTED FY/ 2022 BUDGET	AMENDED FY/ 2022 BUDGET	2022/ 03 ACTUAL	DEPT FY/ 2023 REQUEST	ADMIN FY/ 2023 RECOMMENDS	ADOPTED FY/ 2023 BUDGET
031000	LAW ENFORCEMENT								
031020	***SHERIFF***								
031020-1001	794,300	854,073	887,892	940,169	929,961	747,061	1,055,050	1,055,050	
031020-1002					21,381	12,283			
031020-1003	844	6,265	2,713	4,400	4,400	4,521	4,400	4,400	
031020-1004	37,354	41,456		40,287	40,287		39,114	39,114	
031020-1005	30,072	27,227	32,921	39,842	39,842	31,173	44,000	44,000	
031020-1006	77,068	81,148	81,799	103,969	100,768	84,747	109,422	109,422	
031020-1007									
031020-1008	3,402	756							
031020-1009	26,137	33,917	36,931	37,000	33,315	23,727	41,070	41,070	
031020-1010									
031020-1011	27,344								
031020-1012					7,035	5,402			
031020-2001	73,206	78,738	80,081	92,774	91,993	66,880	102,362	102,362	
031020-2002	84,081	97,959	124,028	113,196	113,196	87,843	149,679	149,679	
031020-2005	192,330	217,626	216,798	233,487	233,487	149,834	256,212	256,212	
031020-2006	13,062	14,742	15,178	16,251	16,251	11,098	17,930	17,930	
031020-2009	912	801	851	774	774	819	788	788	
031020-2011	18,495	16,005	14,740	14,740	14,740	16,663	14,740	14,740	
031020-2013	12,239	10,751	12,346	11,222	11,222	11,877	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	3,269	5,000	5,000	
031020-3007		260		750	750		750	750	
031020-3029		9,080	2,599						
031020-3030			9,540		5,560	6,007			
031020-3031					12,550	4,346			
031020-3032									
031020-3033									
031020-3034	10,823	2,360							
031020-3035									
031020-5201	1,585	1,377	1,596	1,800	1,800	1,103	1,800	1,800	
031020-5203	4,369	4,488	4,668	4,000	4,000	3,525	4,056	4,056	
031020-5240	8,390	11,109	19,549	20,511	20,511	14,721	20,511	20,511	
031020-5401	4,964	8,150	5,864	5,000	5,000	2,362	5,000	5,000	
031020-5408			11						
031020-5409	13,203	13,087	26,707	15,000	15,000	7,717	15,000	15,000	
031020-5410	15,638	11,907	11,392	14,740	14,740	4,590	14,740	14,740	
031020-5411									
031020-5412									
031020-5413		1,280	1,409	1,200	1,200	717	1,200	1,200	
031020-5414									
031020-5418		455							
031020-5419	26,338	58,643	4,903		100,298	284			
031020-5420									
031020-5421									
031020-5501	41	278	23						

FUND # - 100 GENERAL FUND EXPENDITURES

	FY/2019 EXPENSE	FY/2020 EXPENSE	FY/2021 EXPENSE	ADOPTED FY/2022 BUDGET	AMENDED FY/2022 BUDGET	2022/03 ACTUAL	DEPT FY/2023 REQUEST	ADMIN FY/2023 RECOMMENDS	ADOPTED FY/2023 BUDGET
SHERIFF									
031020-5503	Travel (Subsistence & Lodging)	1,782	3,582	1,167	3,500	3,500	1,138	3,500	3,500
031020-5504	Travel (Convention & Education)			225	1,500	1,500	19	1,500	1,500
031020-5505	Prisoner Extradition-Travel								
031020-5509	Training	12,350	14,094	12,810	18,145	18,145	12,993	18,145	18,145
031020-5510	Confiscated Vehicles	500	410	425	800	800	40	800	800
031020-5801	Dues & Assoc. Memberships	4,175	6,293	4,700	5,550	5,550	1,460	5,550	5,550
031020-5802	D.A.R.E.	189							
031020-7001	Machinery & Equipment								
031020-7002	Furniture & Fixtures								
031020-7005	Motor Vehicles								
031020-7013	Equipment - Court House Security								
031020-7015	School Resource Officer	51,990	84,775	89,947	91,137	87,628	38,435	93,406	93,406
031020-7016	FY10 Home and Security Grant								
031020-7037	Recovery Act Byrne JAG Grant								
031020-7038	DCJS FY20 SRO Grant 20-A4766		42,655	50,567		68,519	43,018	67,899	67,899
031020-7039	Home and Security Grant CFDA								
031020-7040	DCJS #20-T1159LO17 Byrne Jus		1,750						
031020-7041	DCJS 2021 Body Vorn Camera G				47,065	47,065	41,396	47,065	47,065
031020-7042	DCJS #21-U1159LO18 Byrne JAG					1,704			
031020-7043	DCJS FFY19 JAG LQLE 19-MBX0					2,445			
031020-7044	DCJS #14-P1159LO13 Byrne Jus								
031020-7045	DCJS #15-Q1159LO14 Byrne Jus								
031020-7046	DCJS #16-R1159LO15 Byrne Jus								
031020-7047	DCJS #17-S1159LO16 Byrne Jus								
031020-7050	Q T Program Custody Exchange	2,378	2,903	1,975	2,500	2,500		2,500	2,500
031020-7055	Safe Surfing Foundation Reim								
031020-7057	Drug Fund Account								
031020-7060	TRAD Program		750						
031020-8002	Lease/Rent (Evidence Storage)								
	--TOTAL DEPARTMENT--	<u>1,558,975</u>	<u>1,768,642</u>	<u>1,764,741</u>	<u>1,886,309</u>	<u>2,084,417</u>	<u>1,458,594</u>	<u>2,159,074</u>	<u>2,159,074</u>
	LAW ENFORCEMENT	<u>1,558,975</u>	<u>1,768,642</u>	<u>1,764,741</u>	<u>1,886,309</u>	<u>2,084,417</u>	<u>1,458,594</u>	<u>2,159,074</u>	<u>2,159,074</u>
032000 FIRE & RESCUE SERVICES									
032010 **PUBLIC SAFETY & EMERGENCY									
032010-1001	Salaries & Wages	300,865	306,666	317,122	315,610	315,610	207,433	314,204	314,204
032010-1002	Part-time Wages								
032010-1003	Overtime	16,450	18,589	19,019	16,000	16,000	48,228	16,000	16,000
032010-1004	New Emergency Comm Supervis							59,003	59,003
032010-2001	FICA	22,864	23,107	24,606	25,368	25,368	18,986	25,261	25,261
032010-2002	Retirement - VRS	12,804	9,923	14,162	16,386	16,386	6,213	8,284	8,284
032010-2005	Hospital/Medical Plans	76,431	78,114	74,978	81,757	81,757	52,971	86,112	86,112
032010-2006	Group Insurance	3,803	4,004	4,224	4,229	4,229	2,751	4,210	4,210
032010-2009	Hybrid Disability VLDP	1,136	1,461	1,616	1,806	1,806	1,276	2,037	2,037
032010-2011	Worker's Compensation	1,046	1,046	5,603	5,603	5,603	7,752	7,752	7,752
032010-2013	VRS Retirement Hybrid Plan	15,240	19,604	23,447	22,672	22,672	18,422	29,546	29,546

FUND # - 100 GENERAL FUND EXPENDITURES

	FY/ 2019 EXPENSE	FY/ 2020 EXPENSE	FY/ 2021 EXPENSE	ADOPTED FY/ 2022 BUDGET	AMENDED FY/ 2022 BUDGET	2022/ 03 ACTUAL	DEPT FY/ 2023 REQUEST	ADMIN FY/ 2023 RECOMMENDS	ADOPTED FY/ 2023 BUDGET
**PUBLIC SAFETY & EMERGENCY									
032010-2020									
032010-3002									
032010-5203	1,036	1,484	2,100	1,300	1,300	792	1,300	1,300	
032010-5401	2,342	3,821	3,252	3,200	3,200	1,280	3,200	3,200	
032010-5409		335		200	200	222	200	200	
032010-5410		556	601	600	600		600	600	
032010-5411			90			90	180	180	
032010-5504	203	744	16	2,000	2,000	213	2,000	2,000	
032010-5508	6,155	4,875	7,748	7,500	7,500	1,520	7,800	7,800	
032010-5801		877		900	900		900	900	
032010-7020									
032010-8225									
032010-8235									
032010-8300									
-- TOTAL DEPARTMENT--	460,375	475,206	498,584	505,131	505,131	368,149	568,589	568,589	
EMERGENCY SERV. COUNCIL									
032020									
032020-2007	46,581	47,991	48,477	48,477	48,477	33,008	35,000	35,000	
032020-2008	36,220	38,827	41,895	41,895	41,895	40,128	41,895	41,895	
032020-3001									
032020-5407									
032020-5415	27,170	22,577	20,909	20,000	20,000	25,330	25,000	25,000	
032020-5646									
032020-5647	470,322	450,489	438,035	450,000	450,000	450,000	450,000	450,000	
032020-5648	51,989	54,705	57,241		60,793	60,793			
032020-5650	17,300	18,386	18,316						
032020-5655									
032020-5660									
032020-5665									
032020-7007									
-- TOTAL DEPARTMENT--	649,582	632,975	624,873	560,372	621,165	609,259	551,895	551,895	
***E-911 PROGRAM**									
032030									
032030-1001	67,671	74,904	74,904	74,904	78,649	58,987	78,649	78,649	
032030-1002	192								
032030-1003									
032030-2001	5,075	5,651	5,661	5,660	5,948	4,461	6,017	6,017	
032030-2002	6,537	7,236	9,018	9,018	9,470	7,102	9,469	9,469	
032030-2005	8,427	8,064	8,089	8,362	8,362	6,273	8,364	8,364	
032030-2006	886	981	1,004	1,004	1,004	790	1,054	1,054	
032030-2011	608	770	1,111	1,111	1,513	1,512	1,512	1,512	
032030-2013									
032030-3002		1,550	1,500	1,500	1,500		1,500	1,500	
032030-3004	1,205	4,107	3,916	4,000	4,000	5,499	6,000	6,000	
032030-3005	223,470	230,715	268,671	335,545	335,545	210,436	360,600	360,600	
032030-3006				3,000	3,000		3,000	3,000	
032030-3007									
032030-3016	34,168	26,910	34,363	51,500	51,500	27,446	35,500	35,500	

FUND # - 100 GENERAL FUND EXPENDITURES

	FY/ 2019 EXPENSE	FY/ 2020 EXPENSE	FY/ 2021 EXPENSE	ADOPTED FY/ 2022 BUDGET	AMENDED FY/ 2022 BUDGET	2022/ 03 ACTUAL	DEPT FY/ 2023 REQUEST	ADMIN FY/ 2023 RECOMMENDS	ADOPTED FY/ 2023 BUDGET
***E-911 PROGRAM**									
032030-5101	Electrical Service(Radi o Tow	5,245	5,048	4,823	5,425	5,425	3,484	5,425	5,425
032030-5102	Generat or Fuel & Mai nt enance	10,507	12,501	27,888	20,000	20,000	3,534	20,000	20,000
032030-5201	Postal Services	43	99	101	300	300	62	300	300
032030-5203	Telecommuni cat ions (Rout ine)	2,520	2,751	2,025	2,750	2,750	1,720	2,750	2,750
032030-5204	Telecommuni cat ions (E-911 Tr	4,924	5,513	6,375	5,160	5,160	5,028	7,450	7,450
032030-5205	Telecommuni cat ions(Remot e D								
032030-5400	D spat ch Cr. Supplies								
032030-5401	Office Supplies	100		20	200	200	40	200	200
032030-5410	Unif orms								
032030-5411	Books & Subscri pt ions								
032030-5413	Other Operat ing Supplies	245	170	87	1,000	1,000	1,000	1,000	1,000
032030-5501	Travel (Mileage)				100	100	100	100	100
032030-5504	Travel (Convent ion & Educat i	250			750	750	657	750	750
032030-5508	Travel (D spat ch Train ing)								
032030-5801	Dues & Assoc. Membershi ps	429	431	433	480	480	433	480	480
032030-7002	Furnit ure & Fixt ures		626		1,600	1,600	1,600	1,600	1,600
032030-7003	Communi cat ions Equip ment	8,163	11,326	7,942	15,000	15,000	8,900	15,000	15,000
032030-7007	E911 Equip ment	6,865	996	9,939	10,000	10,000	863	10,000	10,000
032030-8002	Lease/ Rent (Hght op)								
	-- TOTAL DEPARTMENT--	387,530	400,349	467,870	558,369	563,256	347,227	576,720	576,720
***FOREST FIRE SERVICE**									
032040	Forestry	20,986	20,986	20,986	20,986	20,986	20,986	20,986	20,986
032040-5605	-- TOTAL DEPARTMENT--	20,986	20,986	20,986	20,986	20,986	20,986	20,986	20,986
***PAID EMS**									
032060	Salaries and Wages	561,905	616,013	609,118	554,694	554,694	487,152	823,900	823,900
032060-1001	Overtime								
032060-2001	Benefits - FICA Medical	95,953	80,440	84,501	137,300	137,300	70,319	205,975	205,975
032060-2011	Worker's Compensation	29,549	30,955	29,224	32,500	32,500	49,434	49,434	49,434
032060-3002	Professional Services	10,000	10,000	10,000	12,000	12,000	10,000	12,000	12,000
032060-3004	Billing Services (EMSC)	22,576	18,712	27,298	25,000	25,000	22,403	25,000	25,000
032060-3007	Advertising						129	1,000	1,000
032060-5100	Electrical Services	15,464							
032060-5404	Medical Supplies (County)	19,256	19,610	27,874	20,000	20,000	15,535	22,000	22,000
032060-5407	Maintenance Supplies	3,123							
032060-5409	Communications	719	1,199	2,657	1,500	1,500	1,497	1,500	1,500
032060-5410	Unif orms	1,782	3,697	2,058	3,000	3,000	603	4,000	4,000
032060-5413	Other Operat ing Supplies	60	68	428	1,000	1,000	310	1,000	1,000
032060-5414	Non-Contractual Expense								
032060-5415	Gas, Oil, Grease-County Ambu								
032060-5501	Mileage	31,351	17,384	20,121	22,000	22,000	8,735	8,000	8,000
032060-5509	Training	925	1,165	856	2,000	2,000	380	2,600	2,600
032060-5640	Nelson Rescue-Bunk Area Reno								
032060-5645	Nelson Station II	7,660	21,468	17,489	18,000	18,000	13,454	20,450	20,450
032060-5646	Nelson Station II Vehicle Ex	10,102	12,036	9,584	20,000	20,000	7,035	22,000	22,000
032060-7002	Furnit ure & Fixt ures	1,699	1,304						
032060-7007	Computer Equip ment		500	664	1,500	1,500	1,005	1,500	1,500

FUND # 100 GENERAL FUND EXPENDITURES

	FY/ 2019 EXPENSE	FY/ 2020 EXPENSE	FY/ 2021 EXPENSE	ADOPTED FY/ 2022 BUDGET	AMENDED FY/ 2022 BUDGET	2022/ 03 ACTUAL	DEPT FY/ 2023 REQUEST	ADMIN FY/ 2023 RECOMMENDS	ADOPTED FY/ 2023 BUDGET
*** PAID EMS***									
032060-7008									
032060-9901									
	Medical Equipment - Auto CPR	1,209		4,000	4,000		5,000	5,000	
	Contingency								
	-- TOTAL DEPARTMENT--	813,333	834,415	841,872	854,494	638,557	1,205,359	1,205,359	
	FIRE & RESCUE SERVICES	2,331,806	2,363,931	2,454,185	2,499,352	2,565,032	1,984,178	2,923,549	2,923,549
CORRECTION & DETENTION									
*** JAIL***									
033000	Professional Services (SCAAP)	328	5,567						
033010	Food Supplies	66	17		60	60	8	60	60
033010-3002	Regional Jail	668,012	739,505	781,105	969,234	969,234	646,156	1,173,589	1,173,589
033010-5402									
033010-6001									
	-- TOTAL DEPARTMENT--	668,406	745,089	781,105	969,294	969,294	646,164	1,173,649	1,173,649
	CORRECTION & DETENTION	668,406	745,089	781,105	969,294	969,294	646,164	1,173,649	1,173,649
INSPECTIONS									
*** BUILDING INSPECTOR**									
034000	Salaries & Wages	202,868	216,972	197,898	201,928	212,126	159,019	212,125	212,125
034010	Part-time Salaries								
034010-1001	New Position-Asst. Code Offic								
034010-1003	New Position-Stormwater Mana								
034010-1004	Brd. of Bldg. Appeals Wages		300		300	300	225	300	300
034010-1005	FLCA	14,086	15,943	15,049	15,447	16,225	12,095	16,224	16,224
034010-1007	Retirement - VRS	6,811	402						
034010-2001	Hospital / Medical Plans	36,081	19,608	22,251	25,087	25,087	18,819	25,092	25,092
034010-2002	Group Insurance	2,630	2,697	2,680	2,706	2,842	2,131	2,841	2,841
034010-2005	Hybrid Disability VLDP	938	1,452	1,660	1,676	1,676	1,320	1,760	1,760
034010-2006	Worker's Compensation	3,678	3,678	2,470	2,470	3,734	3,733	3,733	3,733
034010-2009	VRS Retirement Hybrid Plan	12,585	19,264	23,872	24,312	25,297	18,914	25,528	25,528
034010-2011	Professional Services (Soils								
034010-2013	Maintenance Service Contract	617	683	8,716	11,880	11,880	3,124	13,850	13,850
034010-3002	Printing & Binding	874	531	397	500	500	500	500	500
034010-3005	Postal Services	516	385	284	1,200	1,200	123	750	750
034010-5201	Telecommunications	106	48	78	150	150	23	150	150
034010-5203	Office Supplies	2,143	2,062	1,794	2,400	2,400	468	2,400	2,400
034010-5401	Uniforms	930	127	540	1,200	1,200	795	1,500	1,500
034010-5410	Books & Subscriptions	1,241	1,251	1,200	1,200	1,200	259	2,000	2,000
034010-5411	Travel (Mileage)	111			350	350		350	350
034010-5501	Travel (Subsistence & Lodging)	658	1,390		500	500		1,000	1,000
034010-5503	Travel (Convention & Education)	1,332	1,706	797	750	750	329	1,500	1,500
034010-5504	Dues & Assoc. Memberships	220	538	225	1,000	1,000	180	1,000	1,000
034010-5801	Building Permit Surcharge	2,707	3,736	595	4,000	4,000	3,380	5,000	5,000
034010-6001	Furniture & Fixtures	1,625	1,277	448	1,000	1,000	196	1,000	1,000
034010-7002	Security Equipment (Building)							750	750

FUND # - 100 GENERAL FUND EXPENDITURES

	FY/ 2019 EXPENSE	FY/ 2020 EXPENSE	FY/ 2021 EXPENSE	ADOPTED FY/ 2022 BUDGET	AMENDED FY/ 2022 BUDGET	2022/ 03 ACTUAL	DEPT FY/ 2023 REQUEST	ADMIN FY/ 2023 RECOMMENDS	ADOPTED FY/ 2023 BUDGET
042000	SAN TATION & WASTE REMOVAL								
042030	***WASTE MANAGEMENT***								
042030-1001	77,115	79,816	78,835	79,429	104,163	75,747	112,834	112,834	
042030-1002	10,615	12,624	11,993	10,000	17,554	9,691	10,000	10,000	
042030-1003	192,306	201,544	190,032	205,335	197,465	147,336	205,335	205,335	
042030-1004				48,507	48,507				
042030-1005	62,682	70,216	75,889	76,681	76,681	51,475	77,288	77,288	
042030-2001	11,149	11,801	11,819	11,942	11,942	9,689	15,309	15,309	
042030-2002	11,023	11,354	12,421	14,152	6,598	5,450	4,591	4,591	
042030-2005	33,813	34,740	37,272	39,945	39,945	29,609	41,005	41,005	
042030-2006	1,826	1,927	2,003	2,050	2,050	1,594	2,548	2,548	
042030-2009	182	213	384	294	294	611	1,262	1,262	
042030-2011	4,714	18,960	8,774	8,774	10,609	10,609	10,609	10,609	
042030-2013	2,440	2,858	5,573	4,274	12,144	8,773	12,144	12,144	
042030-3001									
042030-3002						1,554			
042030-3003	27,940	22,316	24,961	29,000	29,000	41,506	39,000	39,000	
042030-3004	34,758	37,421	60,448	35,000	35,000	31,082	37,000	37,000	
042030-3005									
042030-3007									
042030-3010	316,977	321,089	363,886	392,750	392,750	229,421	393,000	393,000	
042030-3011						26,906			
042030-3012		21,326	14,995	28,000	28,000	10,289	28,000	28,000	
042030-3015	131,389	135,294	150,582	153,796	153,796	108,708	153,000	153,000	
042030-3016	61,281	3,384							
042030-3017									
042030-3021	6,478	1,500	5,059	7,800	7,800	405	5,000	5,000	
042030-3022	7,291	7,470	7,619	7,700	7,700	6,468	7,700	7,700	
042030-3025	5,700	8,551	8,239	8,800	8,800	64	8,800	8,800	
042030-5100	7,288	7,589	8,378	7,500	7,500	7,308	7,500	7,500	
042030-5103	868	496	546	504	504	336	504	504	
042030-5203	2,236	2,109	2,152	2,500	2,500	1,883	2,600	2,600	
042030-5401	1,810	2,010	1,856	2,500	2,500	956	2,500	2,500	
042030-5407	5,247	19,190	4,558	4,000	4,000	1,021	4,000	4,000	
042030-5408	8,426	22,752	20,596	18,000	18,000	17,630	18,000	18,000	
042030-5409			976	2,575	2,575	60	1,000	1,000	
042030-5410	1,983	1,733	2,017	2,000	2,000	2,023	2,600	2,600	
042030-5501	638	713	641	700	700	476	700	700	
042030-5504	983	314	1,050	1,300	1,300	50	1,500	1,500	
042030-7001									
042030-7004									
042030-7007			241						
042030-8002	2,047	2,166	1,466	2,166	2,166		2,200	2,200	
042030-9900									
042030-9901									
	Contingency-Waste Management								
	-- TOTAL DEPARTMENT--	1,031,205	1,063,476	1,115,261	1,207,974	1,234,543	838,730	1,207,529	1,207,529
	SAN TATION & WASTE REMOVAL	1,031,205	1,063,476	1,115,261	1,207,974	1,234,543	838,730	1,207,529	1,207,529

FUND # - 100 GENERAL FUND EXPENDITURES

	FY/ 2019 EXPENSE	FY/ 2020 EXPENSE	FY/ 2021 EXPENSE	ADOPTED FY/ 2022 BUDGET	AMENDED FY/ 2022 BUDGET	2022/ 03 ACTUAL	DEPT FY/ 2023 REQUEST	ADMIN FY/ 2023 RECOMMENDS	ADOPTED FY/ 2023 BUDGET
043000	GENERAL MAINTENANCE								
043020	***BUILDGINGS AND GROUNDS***								
043020-1001	Salaries & Wages	219,994	231,373	231,252	231,252	242,816	182,271	273,645	273,645
043020-1002	Overtime	4,237	394	2,377	5,000	5,000	3,633	5,000	5,000
043020-1003	Part-time Wages								
043020-1004	New Facility Custodial								
043020-1005	New FT Maintenance Position				53,422	40,617			
043020-2001	FICA	16,776	17,403	17,569	17,691	17,691	14,012	20,934	20,934
043020-2002	Retirement - VRS	18,780	19,784	24,658	24,650	25,891	19,418	25,891	25,891
043020-2005	Hospital / Medical Plans	43,355	41,604	41,923	41,812	41,812	32,474	52,356	52,356
043020-2006	Group Insurance	2,882	3,030	3,099	3,099	3,099	2,440	6,921	6,921
043020-2009	Hybrid Disability VLDP	184	190	220	220	220	173	486	486
043020-2011	Worker's Compensation	6,010	6,010	2,831	2,831	2,831	3,521	3,521	3,521
043020-2013	VRS Retirement Hybrid Plan	2,468	2,555	3,185	3,184	3,184	2,427	7,056	7,056
043020-3005	Contracted Services	27,402	28,815	25,413	35,000	35,000	25,064	35,000	35,000
043020-3006	Maintenance Agreements (New)	24,969	23,846	13,598	24,000	24,000	21,414	24,000	24,000
043020-3007	Maintenance-Health Care Faci								
043020-5100	Electrical Service	140,865	132,516	137,115	145,000	145,000	110,861	145,000	145,000
043020-5102	Heating Fuel	739	473	583	2,000	2,000		2,000	2,000
043020-5103	Water and Sewer	13,849	14,725	15,271	20,000	20,000	10,793	20,000	20,000
043020-5203	Telecommunications	3,107	2,746	3,202	3,200	3,200	1,647	3,500	3,500
043020-5308	Insurance (Property/Liability)	28,636	27,001	28,499	29,500	29,500	27,635	29,500	29,500
043020-5403	Agricultural Supplies& Servi	16,266	17,599	17,974	20,000	20,000	12,963	20,000	20,000
043020-5405	Janitorial Supplies	9,963	9,617	11,890	12,500	12,500	7,026	13,500	13,500
043020-5407	Maintenance Supplies	41,882	44,525	39,607	41,000	41,000	28,065	41,000	41,000
043020-5410	Uniforms	1,137	1,394	1,992	1,400	1,400	1,613	1,600	1,600
043020-5423	Pest Control	1,855	875	1,290	2,200	2,200	790	2,200	2,200
043020-5501	Travel (Mileage)	246			200	200		200	200
043020-5506	Education/ Training		182		500	500		500	500
043020-7001	Machinery & Equipment	243	1,663	2,369	2,000	2,000		2,000	2,000
043020-8002	Rent/Lease	105,583	90,453	92,896	93,136	93,136	71,261	96,000	96,000
043020-8003	NVS Maintenance								
043020-8004	RVCC Maintenance								
043020-8005	Analysis of Maintenance	1,560	360	794	1,700	1,700	1,356		
043020-8006	Snow Removal	1,111	1,322	3,201	1,500	1,500	1,448	1,500	1,500
043020-8007	UST Removal (NCHS)								
043020-8101	Repair/Replacement Insurance	25,757							
	-- TOTAL DEPARTMENT--	<u>759,856</u>	<u>720,455</u>	<u>722,808</u>	<u>817,997</u>	<u>817,997</u>	<u>582,305</u>	<u>833,310</u>	<u>833,310</u>
043040	***MOTOR POOL***								
043040-5305	Motor Vehicle Insurance	27,776	28,290	30,348	35,000	35,000	32,743	35,000	35,000
043040-5408	Vehicle Repairs & Supplies	52,371	82,231	54,617	50,000	50,000	40,139	50,000	50,000
043040-5409	New Vehicle Equipment (Sheri	35,740	21,795	11,002					
043040-5415	Gas, Oil, and Grease	81,469	73,309	79,846	85,000	85,000	85,364	85,000	85,000
043040-7005	Motor Vehicles	59,750	43,651	99,912					
	-- TOTAL DEPARTMENT--	<u>257,106</u>	<u>249,276</u>	<u>275,725</u>	<u>170,000</u>	<u>170,000</u>	<u>158,246</u>	<u>170,000</u>	<u>170,000</u>
	GENERAL MAINTENANCE	<u>1,016,962</u>	<u>969,731</u>	<u>998,533</u>	<u>987,997</u>	<u>987,997</u>	<u>740,551</u>	<u>1,003,310</u>	<u>1,003,310</u>

FUND # 100 GENERAL FUND EXPENDITURES

	FY/ 2019 EXPENSE	FY/ 2020 EXPENSE	FY/ 2021 EXPENSE	ADOPTED FY/ 2022 BUDGET	AMENDED FY/ 2022 BUDGET	2022/ 03 ACTUAL	DEPT FY/ 2023 REQUEST	ADMIN FY/ 2023 RECOMMENDS	ADOPTED FY/ 2023 BUDGET
051000	HEALTH								
051010	***LOCAL HEALTH DEPARTMENT**								
051010-5601	248,979	248,979	291,644	307,274	307,274	230,456	313,591	313,591	
051010-7002	Nelson Co. Health Dept.								
	Furniture & Fixtures								
	248,979	248,979	291,644	307,274	307,274	230,456	313,591	313,591	
	-- TOTAL DEPARTMENT--								
	248,979	248,979	291,644	307,274	307,274	230,456	313,591	313,591	
052000	MENTAL HEALTH & RETARDATION								
052010	***MENTAL HEALTH***								
052010-5602	102,586	100,586	100,586	100,586	100,586	50,293	150,000	150,000	
	Region Ten Comm Services Bo								
	102,586	100,586	100,586	100,586	100,586	50,293	150,000	150,000	
	-- TOTAL DEPARTMENT--								
	102,586	100,586	100,586	100,586	100,586	50,293	150,000	150,000	
053000	WELFARE/ SOCIAL SERVICES								
053010-5714	Tax Relief for the Elderly								
053010-5715	Tax Relief for E911 Service								
053030	***AT RISK BOARD***								
053030-1001	CSA Coordinator Salary								
053030-2001	FICA								
053030-2002	VRS Retirement								
			648			26,923			
	-- TOTAL DEPARTMENT--								
			648			26,923			
053600	***AT RISK YOUTH & FAMILIES								
053600-1003	10,326	10,039	10,521	11,000	11,000	7,959	11,000	11,000	
053600-1011	1,575	1,275	1,050	1,800	1,800	750	1,800	1,800	
053600-2001	911	866	885	979	979	666	979	979	
053600-2011	50		114	114	114	703	704	704	
053600-3164	1,404,277	1,662,964	1,659,531	1,633,957	1,633,957	1,213,880	1,633,957	1,633,957	
053600-3174	1,798	200	2,670	12,721	12,721	9,317	12,721	12,721	
053600-5201	Purchased Services (Non-Mand)								
053600-5203	Postage								
053600-5203	Phone								
053600-5401	253	591	250	2,000	2,000	250	2,000	2,000	
053600-5504	Office Supplies								
	Travel (Convention & Meeting)								
	1,419,190	1,675,935	1,675,021	1,663,123	1,663,123	1,233,525	1,663,713	1,663,713	
	-- TOTAL DEPARTMENT--								
	1,419,190	1,675,935	1,675,669	1,663,123	1,663,123	1,260,448	1,663,713	1,663,713	
064010	***COMMUNITY COLLEGE***								
064010-5649	14,917	11,090	1,760	2,393	2,393		2,108	2,108	
	Piedmont Va. Community Colle								
	14,917	11,090	1,760	2,393	2,393		2,108	2,108	
	-- TOTAL DEPARTMENT--								
	14,917	11,090	1,760	2,393	2,393		2,108	2,108	
	COMMUNITY COLLEGE								

FUND # - 100 GENERAL FUND EXPENDITURES

	FY/ 2019 EXPENSE	FY/ 2020 EXPENSE	FY/ 2021 EXPENSE	ADOPTED FY/ 2022 BUDGET	AMENDED FY/ 2022 BUDGET	2022/ 03 ACTUAL	DEPT FY/ 2023 REQUEST	ADMIN FY/ 2023 RECOMMENDS	ADOPTED FY/ 2023 BUDGET
071000	PARKS & RECREATION								
071020	***RECREATION***								
071020-1001	99,379	101,870	102,727	102,727	105,860	79,988	103,485	103,485	
071020-1002					3,499	1,694			
071020-1003	6,602	5,182	2,661	8,090	8,090	3,947	8,090	8,090	
071020-1004		4,233	6,080	7,697	7,697	5,861	17,066	17,066	
071020-1008									
071020-2001	7,672	8,257	8,484	8,478	8,715	6,935	9,124	9,124	
071020-2002	6,165	7,908	12,368	12,368	12,368	8,727	14,488	14,488	
071020-2005	19,041	16,674	16,178	16,725	16,488	11,849	16,728	16,728	
071020-2006	1,298	1,313	1,377	1,376	1,376	971	1,387	1,387	
071020-2009	254	132							
071020-2011		3,142	1,283	1,283	1,893	1,893	1,893	1,893	
071020-2013	3,410	1,778							
071020-3001	85	31	19	500	500	28	500	500	
071020-3005	600	585	498	1,250	1,250	249	1,250	1,250	
071020-3006	2,232	681	100	2,500	2,500	2,440	2,500	2,500	
071020-3007	239	671	891	2,000	2,000	903	2,000	2,000	
071020-3016	3,848	3,747	4,123	8,616	8,616	1,888	8,616	8,616	
071020-3017	9,205	5,975	555	12,500	12,500	2,375	12,500	12,500	
071020-3018	1,334	5,636	3,402	2,000	2,000	2,885	2,000	2,000	
071020-3019	9,308	10,051	9,817	15,000	15,000	4,756	15,000	15,000	
071020-3020			7,561	30,000	30,000	13,521	63,430	63,430	
071020-3021		972							
071020-3022									
071020-5100	1,423	1,542	1,284	2,000	2,000	905	2,000	2,000	
071020-5201	89	76	7	200	200		200	200	
071020-5203	44	259	12	300	300	13	300	300	
071020-5401	470	975	454	800	800	254	800	800	
071020-5407	3,685	3,390	3,451	5,000	5,000	1,542	5,000	5,000	
071020-5410			83	2,987	2,987		2,987	2,987	
071020-5411									
071020-5412	28,133	11,949	12,471	28,000	28,000	9,322	28,000	28,000	
071020-5413	345								
071020-5422	2,134	408	1,026	4,000	4,000		4,000	4,000	
071020-5501									
071020-5503	1,099	296	460	1,500	1,500	677	1,500	1,500	
071020-5504	1,190	1,490	1,549	1,300	1,300		1,300	1,300	
071020-5801	200	373	315	400	400	200	650	650	
071020-7001			16,982						
071020-7007	2,895	2,895	2,395	2,895	2,895		2,995	2,995	
071020-8003					60,000				
	<u>212,379</u>	<u>201,899</u>	<u>218,613</u>	<u>282,492</u>	<u>349,734</u>	<u>163,823</u>	<u>329,789</u>	<u>329,789</u>	
	212,379	201,899	218,613	282,492	349,734	163,823	329,789	329,789	

081000 PLANNING & COMMUNITY DEVELOP

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	FY/ 2019 EXPENSE	FY/ 2020 EXPENSE	FY/ 2021 EXPENSE	ADOPTED FY/ 2022 BUDGET	AMENDED FY/ 2022 BUDGET	2022/ 03 ACTUAL	DEPT FY/ 2023 REQUEST	ADMIN FY/ 2023 RECOMMENDS	ADOPTED FY/ 2023 BUDGET
081010	*** PLANNING ***								
081010- 1001	Salaries & Wages	92,319	95,599	104,085	109,531	115,008	86,255	115,008	115,008
081010- 1002	Overtime					4,745	1,387		
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	3,695	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	6,678	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	14,175	18,900	18,900
081010- 2006	Group Insurance	1,224	1,197	1,395	1,468	1,468	1,156	1,541	1,541
081010- 2009	Hybrid Disability VLDP	248	658	864	909	909	716	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	10,237	13,845	13,845
081010- 3000	Professional Services- BZA Le	7,616							
081010- 3001	Professional Service- BZA Tec								
081010- 3002	Professional Service TJPDC								
081010- 3003	Professional Services- Other								
081010- 3005	Maint. Contract- Copier/Print	1,571	1,444	4,146	4,800	4,800	4,971	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	2,611	4,800	4,800
081010- 5201	Postal Services	440	250	309	1,600	1,600	564	2,000	2,000
081010- 5203	Telecommunications	3	4	17	100	100	10	100	100
081010- 5401	Office Supplies	520	1,145	1,434	1,500	1,500	667	1,500	1,500
081010- 5411	Books & Subscriptions		189		500	500		500	500
081010- 5501	Travel (Mileage)	1,290	910	1,204	2,000	2,000	718	2,000	2,000
081010- 5503	Travel (Subsistence & Lodging)	426	1,491	851	2,000	2,000	1,952	2,000	2,000
081010- 5504	Travel (Convention & Educati		625		800	800	825	800	800
081010- 5505	Training	1,375	988	1,109	2,250	2,250	2,050	2,250	2,250
081010- 5650	Th. Jefferson Planning Distri								
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	142,609	192,455	192,455
081020	*** COMMUNITY DEVELOPMENT ***								
081020- 1001	Salaries and Wages	119,560	125,836	125,836	125,836	132,129	99,096	132,128	132,128
081020- 1003	Part Time Salaries- Tourism	29,772	28,340	23,105	30,000	30,000	36,425	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	10,374	14,223	14,223
081020- 2002	Retirement - VRS	11,550	12,156	15,151	15,150	15,909	11,931	15,908	15,908
081020- 2005	Hospital/Medical Plans	16,854	16,128	16,178	16,725	16,725	12,546	16,728	16,728
081020- 2006	Group Insurance	1,566	1,648	1,686	1,686	1,686	1,328	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	578	1,500	1,500

FUND # 100 GENERAL FUND EXPENDITURES

	FY/2019 EXPENSE	FY/2020 EXPENSE	FY/2021 EXPENSE	ADOPTED FY/2022 BUDGET	AMENDED FY/2022 BUDGET	2022/03 ACTUAL	DEPT FY/2023 REQUEST	ADMIN FY/2023 RECOMMENDS	ADOPTED FY/2023 BUDGET
*** COMMUNITY DEVELOPMENT ***									
081020-3006	Printing & Binding	28,714	35,271	25,291	32,000	32,000	19,030	32,000	32,000
081020-3007	Advertising	44,115	47,065	48,482	45,000	45,000	27,214	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	1,209	6,000	6,000
081020-5203	Telecommunications	18,036	6,171	5,308	11,410	11,410	5,491	11,410	11,410
081020-5401	Office Supplies	3,146	3,038	3,966	3,500	3,500	1,320	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	13	350	350
081020-5411	Books & Subscriptions	685	554	394	369	369	289	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 & Educati	2,881	5,304	91	3,500	3,500	2,107	3,500	3,500
081020-5801	Dues & Assoc. Memberships	4,481	2,141	3,656	1,500	1,500	2,099	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					
081020-7062	VTC Drive Tourism 2.0 Grant					10,000			
081020-7063	VTC ARPA Tourism Recovery G								
081020-7065	DHCD VA Main Street Grant (C					7,000			
	-- TOTAL DEPARTMENT--	<u>314,291</u>	<u>303,827</u>	<u>308,873</u>	<u>340,221</u>	<u>357,512</u>	<u>234,690</u>	<u>373,742</u>	<u>373,742</u>
*** ECONOMIC DEVELOPMENT ***									
081050	Part-Time Salaries & FICA								
081050-1003	Economic Development Activit		40,000						
081050-3160	Nellysford Master Plan								
081050-5895	Lovingson Historic District								
	-- TOTAL DEPARTMENT--		<u>40,000</u>						
	PLANNING & COMMUNITY DEVELO	<u>470,333</u>	<u>488,849</u>	<u>474,637</u>	<u>523,418</u>	<u>553,648</u>	<u>377,299</u>	<u>566,197</u>	<u>566,197</u>
ENVIRONMENTAL MANAGEMENT									
082000	*** SOIL & WATER CONSERV. BOA								
082030	T. Jefferson Soil & Water	33,075	33,075	33,075	33,075	33,075	16,538	34,067	34,067
082030-5604	-- TOTAL DEPARTMENT--	<u>33,075</u>	<u>33,075</u>	<u>33,075</u>	<u>33,075</u>	<u>33,075</u>	<u>16,538</u>	<u>34,067</u>	<u>34,067</u>
*** LITTER CONTROL ***									
082050	Anti-Litter Activities	179	168		5,828	8,312		8,312	8,312
082050-6008	-- TOTAL DEPARTMENT--	<u>179</u>	<u>168</u>		<u>5,828</u>	<u>8,312</u>		<u>8,312</u>	<u>8,312</u>
	ENVIRONMENTAL MANAGEMENT	<u>33,254</u>	<u>33,243</u>	<u>33,075</u>	<u>38,903</u>	<u>41,387</u>	<u>16,538</u>	<u>42,379</u>	<u>42,379</u>

FUND # - 100 GENERAL FUND EXPENDITURES

	FY/ 2019 EXPENSE	FY/ 2020 EXPENSE	FY/ 2021 EXPENSE	ADOPTED FY/ 2022 BUDGET	AMENDED FY/ 2022 BUDGET	2022/ 03 ACTUAL	DEPT FY/ 2023 REQUEST	ADMIN FY/ 2023 RECOMMENDS	ADOPTED FY/ 2023 BUDGET
NON-DEPARTMENTAL									
091030-5652	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	
091030-5655	15,177	16,604	16,334	16,092	16,092	12,377	16,092	16,092	
091030-5656							2,500	2,500	
091030-5657	16,475	16,538	16,538	18,064	18,064		18,064	18,064	
091030-5659									
091030-5665	2,139,822	2,268,318	583,405		81,022	81,050			
091030-5670									
091030-5671									
091030-5680									
091030-5685	17,435	17,435	17,435	17,425	22,959	18,604	17,537	17,537	
091030-5690									
091030-5695		2,502	5,446			2,345			
091030-5700	7,500	7,500	7,500						
091030-5705									
091030-5710									
--TOTAL DEPARTMENT--	3,185,221	3,332,976	3,915,723	4,185,164	4,156,019	826,193	4,174,426	4,174,426	
CAPITAL OUTLAY									
091050									
091050-1001									
091050-1002				22,000	22,000				
091050-1003							16,000	16,000	
091050-1004				35,000	35,000				
091050-1005				47,000	47,000		47,000	47,000	
091050-2001		11,753							
091050-2002				4,500	4,500	4,500			
091050-7005				114,000	114,000	9,380			
091050-7006			13,950	22,500	22,500				
091050-7007									
091050-7010		2,425		50,000	50,000		50,000	50,000	
091050-7011		9,432	24,311						
091050-7015	22,922	34,083							
091050-7017		8,917							
091050-7018									
091050-7019				33,733	33,733				
091050-7020									
091050-7021	13,095								
091050-7022		4,147	2,767			1,407			
091050-7023				50,000	50,000		93,507	93,507	
091050-7026			7,572						
091050-7027		11,700							
091050-7028				30,000	30,000				
091050-7029						44,858			
091050-7030							16,000	16,000	
091050-7031		15,175							
091050-7032						3,497			
091050-7033		15,767							
091050-7035		7,500							
091050-7050		109,174							

FUND # - 100 GENERAL FUND EXPENDITURES

	FY/ 2019 EXPENSE	FY/ 2020 EXPENSE	FY/ 2021 EXPENSE	ADOPTED FY/ 2022 BUDGET	AMENDED FY/ 2022 BUDGET	2022/ 03 ACTUAL	DEPT FY/ 2023 REQUEST	ADMIN FY/ 2023 RECOMMENDS	ADOPTED FY/ 2023 BUDGET
CAPITAL OUTLAY									
091050-7060				21,225	21,225				
091050-7072						3,367			
091050-7073				73,420	73,420	1,820	71,600	71,600	
091050-7076		7,808							
091050-7077		179,025							
091050-7078					206,800	98,301	215,728	215,728	
091050-7080							39,000	39,000	
091050-7081					78,842				
091050-7082									
091050-7085	739,575	294,523	441,251	191,008	191,008	191,008	295,000	295,000	
091050-7089					59,292	15,343			
091050-7090				50,000	50,000	62,300			
091050-7091				30,000	30,000	22,110			
091050-7092					191,256				
091050-7093									
091050-7095	6,500								
091050-7096									
091050-7097	3,504	20,237	99,129						
091050-7100	1,000								
091050-7102	7,726								
091050-7105							250,000	250,000	
091050-7106			16,861						
091050-7107			14,377						
091050-7108			238,700						
091050-7109				15,000	15,000		15,000	15,000	
091050-7110							10,000	10,000	
091050-7115			7,369						
091050-7120									
091050-7125									
091050-7130									
091050-7135							8,000	8,000	
091050-7140							30,000	30,000	
091050-7141							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	
091050-7170			42,686						
091050-7173									
091050-7174	3,400								
091050-7175									
091050-7180		16,872	3,671		74,893	74,893			

FUND # 100 GENERAL FUND EXPENDITURES

	FY/2019 EXPENSE	FY/2020 EXPENSE	FY/2021 EXPENSE	ADOPTED FY/2022 BUDGET	AMENDED FY/2022 BUDGET	2022/03 ACTUAL	DEPT FY/2023 REQUEST	ADMIN FY/2023 RECOMMENDS	ADOPTED FY/2023 BUDGET
*** LIBRARY EXPANSION ***									
094100-3141	2,352	2,128							
094100-3142		1,500							
094100-3143	3,300								
094100-3144	800								
094100-3160		1,918,310	115,418						
094100-3161									
094100-7002		151,924							
-- TOTAL DEPARTMENT--	197,925	2,141,791	115,418						
*** COUNTY OFFICE BUILDING ***									
094200									
094200-3002									
094200-3003									
094200-3140							375,000	375,000	
094200-3160									
094200-7002									
-- TOTAL DEPARTMENT--							375,000	375,000	
CAPITAL PROJECTS									
	197,925	2,141,791	115,418				375,000	375,000	
*** CONTINGENCY FUND ***									
099900									
999000									
999000-9901		750,802	120,152	613,713			881,750	881,750	
999000-9905	15,000			812,856	1,518,374	1,443,276	388,000	388,000	
999000-9910			9,803	207,132	168,734				
999000-9911		276,134	500,265						
-- TOTAL DEPARTMENT--	15,000	1,026,936	630,220	1,633,701	1,687,108	1,443,276	1,269,750	1,269,750	
*** CONTINGENCY ***									
	15,000	1,026,936	630,220	1,633,701	1,687,108	1,443,276	1,269,750	1,269,750	
- TOTAL FOR FUND	36,899,248	41,542,098	40,753,791	42,090,576	44,049,449	34,645,341	50,296,735	50,296,735	
- FINAL TOTAL	36,899,248	41,542,098	40,753,791	42,090,576	44,049,449	34,645,341	50,296,735	50,296,735	