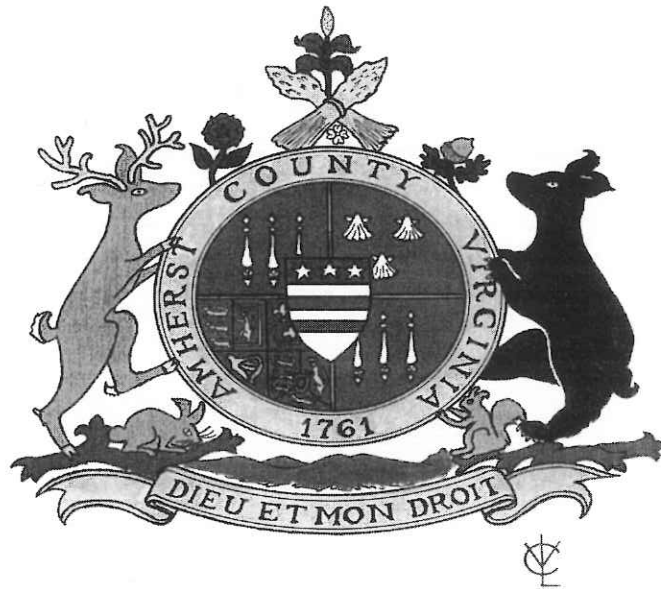


AMHERST COUNTY



2014-2015

ADOPTED BUDGET

REVENUE

AMHERST COUNTY
2014-2015
ADOPTED BUDGET

DESCRIPTION	----- Prior Years Actuals -----				2014-2015
	Revenue FY/2011 -----	Revenue FY/2012 -----	Revenue FY/2013 -----	Revenue FY2014 -----	Adopted Budget -----
** PROPERTY TAXES **					
REAL PROPERTY TAXES 2014					12,988,415
REAL PROPERTY TAXES 2013				12,254,159	300,000
REAL PROPERTY TAXES 2012			11,811,456	172,589	
REAL PROPERTY TAXES 2011		11,730,776	195,143	74,711	
REAL PROPERTY TAXES 2010	11,698,022	319,385	30,781	19,283	
REAL PROPERTY TAXES 2009	381,679	229,142	36,183	7,274	
REAL PROPERTY TAXES 2008	195,651	35,448	18,957	1,844	
REAL PROPERTY TAXES 2007	46,435	6,452	4,620	861	
REAL PROPERTY TAXES 2006	15,851	2,674	2,720	5	
REAL PROPERTY TAXES 2005	1,792	852	181		
REAL PROPERTY TAXES 2004	927	85		118	
REAL PROPERTY TAXES 2003	100	113	30		
REAL PROPERTY TAXES 2002		179			
REAL PROPERTY TAXES 2001		39			
REAL PROPERTY TAXES 2000		39			
REAL PROPERTY TAXES 1999		31			
REAL PROPERTY TAXES 1998		31			
REAL PROPERTY TAXES 1997		29			
REAL PROPERTY TAXES 1996					
REAL PROPERTY TAXES 1995					
REAL PROPERTY TAXES 1994					
REAL PROPERTY TAXES 1993					
REAL PROPERTY TAXES 1991					
ROLLBACK TAXES	12,980	7,594	4,621	6,772	
-SUB TOTAL--	<u>12,353,437</u>	<u>12,332,511</u>	<u>11,994,412</u>	<u>12,537,616</u>	<u>13,288,415</u>
** PUBLIC SERVICE TAXES **					

AMHERST COUNTY

2014-2015

ADOPTED BUDGET

DESCRIPTION	----- Prior Years Actuals -----				2014-2015 Adopted Budget
	Revenue FY/2011 -----	Revenue FY/2012 -----	Revenue FY/2013 -----	Revenue FY2014 -----	
PUBLIC SERVICE TAX 2014					
PUBLIC SERVICE TAX 2013					592,976
PUBLIC SERVICE TAX 2012				593,291	
PUBLIC SERVICE 2011			558,981		
PUBLIC SERVICE TAX 2010	516,077	518,032			
PUBLIC SERVICE TAX 2009					
PUBLIC SERVICE TAX 2008					
PUBLIC SERVICE TAX 2007					
PUBLIC SERVICE TAX 2006					
PUBLIC SERVICE TAXES 2005					
PUBLIC SERVICE TAX 2004					
PUBLIC SERVICE TAX 2003					
PUBLIC SERVICE TAX 2002					
PUBLIC SERVICE TAX 2001					
PUBLIC SERVICE TAX 2000					
PUBLIC SERVICE TAX 1999					
PUBLIC SERVICE TAX 1998					
PUBLIC SERVICE TAXES 1997					
PUBLIC SERVICE TAXES 1996					
PUBLIC SERVICE TAXES 1995					
PUBLIC SERVICE TAXES 1994					
PUBLIC SERVICE TAXES 1993					
PUBLIC SERVICE TAXES 1992					
PUBLIC SERVICE TAX-PRIOR					
-SUB TOTAL--	516,077	518,032	558,981	593,291	592,976
** PERSONAL PROPERTY TAXES	*				
COLLECTION FEES (PPTAX)		8,418	14,863	26,917	15,000
PER PROPERTY TAX 2014					5,376,832
PER PROPERTY TAXES 2013				5,015,455	200,000
PER PROPERTY TAXES 2012			4,569,138	149,117	
PERS PROPERTY TAXES 2011		4,474,950	359,287	26,387	

AMHERST COUNTY

2014-2015

ADOPTED BUDGET

----- Prior Years Actuals -----

DESCRIPTION	Revenue FY/2011	Revenue FY/2012	Revenue FY/2013	Revenue FY2014	2014-2015 Adopted Budget
PER PROPERTY TAXES 2010	4,133,317	323,191	23,141	5,761	
PER PROPERTY TAXES 2009	160,454	146,793	8,293	5,048	
PER PROPERTY TAX 2008	13,060	6,712	6,516	4,133	
PER PROPERTY TAX 2007	3,778	2,516	2,616	1,904	
PER PROPERTY TAXES 2006	711	1,276	2,247	801	
PER PROPERTY TAXES 2005	935	654		21	
PER PROPERTY TAXES 2004	302	1,783	699	3	
PER PROPERTY TAXES 2003					
PER PROPERTY TAXES 2002					
PER PROPERTY TAXES 2001					
PER PROPERTY TAXES 2000					
PER PROPERTY TAXES 1999					
PER PROPERTY TAXES 1998					
PER PROPERTY TAXES 1997					
PER PROPERTY TAXES 1996					
PER PROPERTY TAXES 1995					
PER PROPERTY TAX 1994					
PER PROPERTY TAX 1993					
PER PROPERTY TAX 1992					
PER PROPERTY TAX 1991					
PER PROPERTY TAX-PRIOR					
MOBILE HOME TAX 2014					63,875
MOBILE HOME TAX 2013				55,103	
MOBILE HOME TAX 2012			51,553	5,966	
MOBILE HOME TAX 2011		54,318	9,571	1,061	
MOBILE HOME TAX 2010	49,762	7,405	3,441	648	
MOBILE HOME TAX 2009	5,331	2,135	2,389	424	
MOBILE HOME TAX 2008	936	3,265	395	756	
MOBILE HOME TAXES 2007	818	777	113	318	
MOBILE HOME TAX 2006	693	546	61	298	
MOBILE HOME TAX 2005	215	272			

AMHERST COUNTY

2014-2015

ADOPTED BUDGET

----- Prior Years Actuals -----

DESCRIPTION	Revenue FY/2011 -----	Revenue FY/2012 -----	Revenue FY/2013 -----	Revenue FY/2014 -----	2014-2015 Adopted Budget -----
MOBILE HOME TAX 2004					
MOBILE HOME TAX 2003		145			
MOBILE HOME TAX 2002					
MOBILE HOME TAXES 2001					
MOBILE HOME TAXES 2000					
MOBILE HOME TAXES 1999					
MOBILE HOME TAXES 1998					
MOBILE HOME TAX 1997					
MOBILE HOME TAXES 1996					
MOBILE HOME TAXES 1995					
MOBILE HOME TAXES 1994					
MOBILE HOME TAXES 1993					
-SUB TOTAL--	___4,370,312	___5,035,156	___5,054,323	___5,300,121	___5,655,707
** MACHINERY AND TOOLS TAXE					
MACH & TOOL TAX 2014					
MACH & TOOL TAX 2013					1,811,643
MACH & TOOL TAX 2012				1,800,427	
MACH & TOOL TAX 2011			1,758,865	555	
MACH & TOOL TAX 2010		1,701,903	2,605		
MACH & TOOL TAX 2009	1,669,558	1,967	148		
MACH & TOOL TAX 2008	37,242		14	96	
MACH & TOOL TAX 2007					
MACH & TOOL TAX 2006			197		
MACH & TOOL TAX 2005					
MACH & TOOL TAX 2004					
MACH & TOOL TAX 2003					
MACH & TOOL TAX 2002					
MACH & TOOLS 2001					
MACH & TOOL TAX 2000					
MACH & TOOL TAX 1999					
MACH & TOOLS TAXES 1998					

AMHERST COUNTY

2014-2015

ADOPTED BUDGET

----- Prior Years Actuals -----

DESCRIPTION	Revenue FY/2011 -----	Revenue FY/2012 -----	Revenue FY/2013 -----	Revenue FY2014 -----	2014-2015 Adopted Budget -----
MACH & TOOLS TAX 1997					
MACH & TOOL TAXES 1996					
MACH & TOOLS TAXES 1995					
MACH & TOOLS TAXES 1994					
MACH & TOOLS TAXES 1993					
MACH & TOOLS TAXES 1992					
MACH & TOOLS TAXES 1991					
-SUB TOTAL--	___1,706,800	___1,703,870	___1,761,829	___1,801,078	___1,811,643
** MERCHANTS' CAPITAL TAXES					
MERCHANT'S CAP TAX 2014					284,214
MERCHANT'S CAP TAX 2013				280,203	
MERCHANT'S CAP TAX 2012			261,039	379	
MERCHANT'S CAP TAX 2011		242,555	14,129	295	
MERCHANT'S CAP 2010	250,506	1,197	7		
MERCHANT'S CAPITAL 2009	3,832	816	85	940	
MERCHANT'S CAPITAL TAX 2008		195		1,036	
MERCHANT'S CAPITAL 2007		2,938	109		
MECHANT'S CAPITAL 2006	84	70	15		
MERCHANTS CAPITAL 2005		64			
MERCHANT'S CAPITAL 2004	11				
MERCHANT'S CAPITAL 2003					
MERCHANT'S CAPITAL 2002					
MERCHANT'S CAPITAL 2001					
MERCHANT'S CAPTIAL TAX 2000					
MERCHANT'S CAPITAL TAX 1999					
MERCHANT'S CAPITAL TAXES 1998	9				
MERCHANT'S CAPITAL TAX 1997					
MERCHANTS CAPITAL TAXES 1996	6				
MERCHANTS CAPITAL TAX 1995					
MERCHANTS CAPITAL TAXES 1994	4				
MERCHANTS CAPITAL TAXES 1993	3				

AMHERST COUNTY

2014-2015

ADOPTED BUDGET

DESCRIPTION	----- Prior Years Actuals -----				2014-2015
	Revenue FY/2011 -----	Revenue FY/2012 -----	Revenue FY/2013 -----	Revenue FY/2014 -----	Adopted Budget -----
PRIOR YEAR TAXES					
-SUB TOTAL--	254,433	247,835	275,384	282,853	284,214
** PENALTIES AND INTEREST *					
PENALTY ON DEL TAXES 2014				9,215	226,300
PENALTY ON DEL TAXES 2013			12,403	148,500	
PENALTY ON DEL TAXES 2012		8,915	140,671	44,436	
PENALTY ON DEL TAXES 2011	15,311	135,033	49,537	12,788	
PENALTY ON DEL TAXES 2010	140,555	62,123	15,080	3,551	
PENALTY ON DEL TAXES 2009	41,748	36,766	20,294	1,512	
PENALTY ON DEL TAXES 2008	20,731	4,034	9,701	900	
PENALTY ON DEL TAXES 2007	5,000	1,156	731	290	
PENALTY ON DEL TAXES 2006	1,721	377	479	164	
PENALTY ON DEL TAXES 2005	294	167	18		
PENALTY ON DEL TAXES 2004	123	128		12	
PENALTY ON DEL TAXES 2003	10	8	3		
PENALTY ON DEL TAXES 2002		8			
PENALTY ON DEL TAXES 2001		4			
PENALTY ON DEL TAXES 2000		4			
PENALTY ON DEL TAXES 1999		3			
PENALTY ON DEL TAXES 1998		3			
PENALTY ON DEL TAXES 1997		3			
OTHER PRIOR YEARS TAXES					
INTEREST ON ALL TAXES	172,432	217,496	162,404	148,940	160,000
-SUB TOTAL--	397,925	466,228	321,171	370,308	386,300
** SETTLEMENTS/AGREEMENTS *					
IN LIEU OF TAXES-BROCKMAN PARK					
RE SALE FOREFITURES/SURPLUS	9,493	30,544		68,446	
-SUB TOTAL--	9,493	30,544		68,446	
** SALES AND USE TAXES **					
LOCAL SALES & USE TAXES	2,099,345	2,225,074	2,401,607	2,395,076	2,638,023
-SUB TOTAL--	2,099,345	2,225,074	2,401,607	2,395,076	2,638,023

AMHERST COUNTY

2014-2015

ADOPTED BUDGET

DESCRIPTION	----- Prior Years Actuals -----				2014-2015
	Revenue FY/2011 -----	Revenue FY/2012 -----	Revenue FY/2013 -----	Revenue FY2014 -----	Adopted Budget -----
** CONSUMER'S UTILITY TAXES					
UTILITY TAX - ELECTRIC	817,334	817,406	738,526	740,758	810,000
UTILITY TAX-COMMUNICATIONS	1,338,832	1,269,213	1,408,548	1,058,698	1,431,000
UTILITY TAX - GAS	13,187	13,554	12,598	12,918	13,500
-SUB TOTAL--	<u>2,169,353</u>	<u>2,100,173</u>	<u>2,159,672</u>	<u>1,812,374</u>	<u>2,254,500</u>
** BUSINESS LICENSE TAXES *	*				
BUSINESS LICENSE TAXES	340,383	356,115	369,811	375,234	343,720
INTEREST & PENALTY					
-SUB TOTAL--	<u>340,383</u>	<u>356,115</u>	<u>369,811</u>	<u>375,234</u>	<u>343,720</u>
** MOTOR VEHICLE LICENSES *	*				
MOTOR VEHICLE LICENSES					
MOTOR VEHICLE 2007	150	83	410	47,396	
MOTOR VEHICLE 2008	541	366	276		
MOTOR VEHICLE LICENSE 2009	3,341	799	620	25	
MOTOR VEHICLE LICENSE 2010	33,199	3,850	2,211		
MOTOR VEHICLE LICENSE 2011	649,200	33,248	37,886		
MOTOR VEHICLE LICENSE 2012		564,980	508,355		
MOTOR VEHICLE LICENSE 2013					
MOTOR VEHICLE LICENSE 2014				655,071	
MOTOR VEHICLE LICENSE 2015					675,000
-SUB TOTAL--	<u>686,431</u>	<u>603,326</u>	<u>681,481</u>	<u>702,442</u>	<u>675,000</u>
** BANK STOCK TAXES **					
BANK STOCK TAX	88,498	77,063	64,767	98,756	66,630
-SUB TOTAL--	<u>88,498</u>	<u>77,063</u>	<u>64,767</u>	<u>98,756</u>	<u>66,630</u>
** TAXES ON RECORDATION & W					
LOCAL RECORDATION TAXES	36,825	35,592	38,782	42,880	37,400

AMHERST COUNTY

2014-2015

ADOPTED BUDGET

DESCRIPTION	----- Prior Years Actuals -----				2014-2015
	Revenue FY/2011	Revenue FY/2012	Revenue FY/2013	Revenue FY/2014	Adopted Budget
LOCAL TAX ON DEEDS	161,048	128,331	160,733	139,901	160,000
-SUB TOTAL--	197,873	163,923	199,515	182,781	197,400
** HOTEL & MOTEL ROOM TAXES					
LODGING TAX	59,422	55,231	52,954	82,470	103,000
-SUB TOTAL--	59,422	55,231	52,954	82,470	103,000
** RESTAURANT FOOD TAXES **					
MEALS TAX	862,454	859,607	810,450	831,158	874,800
-SUB TOTAL--	862,454	859,607	810,450	831,158	874,800
** PERMITS, FEES, AND LICENSE					
** ANIMAL LICENSES **					
ANIMAL LICENSES	17,361	18,748	16,766	15,450	17,200
ANIMAL SPAYED/NEUTERED VIOLATION OF ORDINANCE					
-SUB TOTAL--	17,361	18,748	16,766	15,450	17,200
** PERMITS, FEES, AND LICEN					
LAND USE FEES	1,518	830	681	23,327	1,500
TRANSFER FEES	878	778	949	794	1,000
ZONING PERMIT & ZONING ADVE	12,885	11,310	15,870	14,170	15,000
STATE LEVY-BUILDING PERMITS	1,579	1,882	1,699	1,153	
BUILDING PERMITS	80,277	95,195	86,055	97,511	130,000
BUILDING PERMIT - RENEWAL	30				
NIGHT FISHING PERMITS	1,370	1,315	935	785	800
RENTAL INSPECTION		560			
EROSION CTRL PLAN-ESCROW		2,574	19,540		
SUBDIVISION PLAT FEES	7,375	7,593	4,845	5,375	6,000
SITE PLAN REVIEW(ZONING)	3,065	3,065	2,690	1,925	2,500
PLAN REVIEW EROSION/SEDIMEN	3,100	3,770	8,650	3,800	

AMHERST COUNTY

2014-2015

ADOPTED BUDGET

DESCRIPTION	----- Prior Years Actuals -----				2014-2015
	Revenue FY/2011	Revenue FY/2012	Revenue FY/2013	Revenue FY/2014	Adopted Budget
COURTHOUSE MAINTENANCE FEES	18,393	19,468	21,624	19,417	21,300
-SUB TOTAL--	<u>130,470</u>	<u>148,340</u>	<u>163,538</u>	<u>168,257</u>	<u>178,100</u>
** FINES AND FORFEITURES **					
FINES & FORFEITURES	454,928	471,280	566,782	421,046	
PARKING FINES/DUI-CIVIL	350	3,450	100	250	
FINES - DUI			750		
FINES & FORFEITURES - COUNTY		64,261	76,158	89,631	
-SUB TOTAL--	<u>455,278</u>	<u>538,991</u>	<u>643,790</u>	<u>510,927</u>	
** REIMBURSEMENT ACCOUNT **					
REIMB WATER USAGE SCHOOL&DSS	2,570	2,322	2,479	3,189	2,600
REIMB ELECTRIC USAGE-SCHOOL	9,716	8,951	8,313	10,058	12,000
E-RATE REIMB (LIBRARY)		4,028	1,876	4,990	4,500
-SUB TOTAL--	<u>12,286</u>	<u>15,301</u>	<u>12,668</u>	<u>18,237</u>	<u>19,100</u>
** REVENUE USE OF MONEY/PRO					
INTEREST ON BANK DEPOSITS	36,958	15,122	22,595	25,491	25,000
-SUB TOTAL--	<u>36,958</u>	<u>15,122</u>	<u>22,595</u>	<u>25,491</u>	<u>25,000</u>
** REVENUE FROM USE OF PROP					
RENT BUFFALO RIVER WATER	2,058	2,058	2,058	2,058	2,058
RENTAL COMMUNITY CENTERS				950	1,500
RENT HEALTH CENTER	40,368	40,368	40,368	40,368	40,368
RENT SOCIAL SVCS	15,147	15,147	15,239	15,147	15,147
RENTAL OF CO. PROPERTY FOR	9,711	10,021	10,266	10,408	10,428
SALE OF XEROX COPIES	7,548	7,444	6,063	5,410	7,500
SALE OF MISC EQUIPMENT	75			265	
SALE OF VEHICLES	20,595		2,505	5,433	
SALE OF REAL ESTATE					
-SUB TOTAL--	<u>95,502</u>	<u>75,038</u>	<u>76,499</u>	<u>80,039</u>	<u>77,001</u>

AMHERST COUNTY
2014-2015
ADOPTED BUDGET

DESCRIPTION	----- Prior Years Actuals -----				2014-2015
	Revenue FY/2011 -----	Revenue FY/2012 -----	Revenue FY/2013 -----	Revenue FY/2014 -----	Adopted Budget -----
** CHARGES FOR SERVICES **					
SHERIFF'S FEES	2,199	2,199	2,199	1,790	2,199
COLLECTION FEES	33,120	17,211	45,821	68,481	15,000
COMMONWEALTH ATTORNEY	2,279	3,046	3,967	3,204	3,800
CT APPOINTED ATTORNEY				2,805	5,000
COURTHOUSE SECURITY FEES	96,103	101,714	114,293	100,855	100,000
JAIL PROCESSING FEES	5,670	5,024	6,166	4,650	6,000
EMER SERVICES - ACCESS PROG	41,175	40,425	38,935	38,475	35,000
EMS FEES FOR SERVICES	906,943	946,851	995,933	957,085	1,100,000
PARKS & REC - FEES FROM ACT	53,646	49,079	56,835	54,163	41,000
LIBRARY FINES	21,695	19,898	22,130	21,462	20,000
CHARGE FAX TRANSMISSION - LIB		980	2,612	3,116	3,200
MAPS	291	469	539	227	500
PROJECT MANAGEMENT FEE				10,000	
-SUB TOTAL--	___1,163,121	___1,186,896	___1,289,430	___1,266,313	___1,331,699
REVENUE ADJUSTING ENTRY		859			
-SUB TOTAL--		_____859			
** INVESTMENTS & LOAN PROCE					
PROCEEDS FROM LOAN/NOTES					
** MISCELLANEOUS REVENUE **					
LIBRARY-TOWN & OTHER CONTRI	1,750	1,750	1,750	1,750	1,700
ADJUSTMENT - CARRYOVER BAL					
DONATION - ANIMAL CARE CENT	498	10	40	365	
ANIMAL RECLAIMED FEE	630	3,119	4,210	2,558	2,000
ANIMAL FRIENDLY LICENSE SAL	656	631	566	640	
SVC AUTHORITY DATA PROCESSI	9,600	4,800			
SCHOOL BOARD ACCT SERVICES	13,500	13,500	13,500	13,500	13,500
SVC AUTHORITY ACCT SERVICES	18,000	9,000	9,000		9,000

AMHERST COUNTY

2014-2015

ADOPTED BUDGET

----- Prior Years Actuals -----

DESCRIPTION	Revenue FY/2011	Revenue FY/2012	Revenue FY/2013	Revenue FY2014	2014-2015 Adopted Budget
BAD CHECKS & WARRENTS FEES	950	561	677	1,365	1,000
COMPUTER SVCS-COUNTY DATA P			4,800		
RECOVERED COST - PROJECT FI					
CREDIT CARD FEE	1,608	2,508	5,745	5,799	4,000
CONVENIENCE FEE-DEBIT CARD	652	725	92		200
BLOOD TEST/DNA FEES	529	547	628	574	500
TOBACCO	23	71	357		
UNCLAIMED PROPERTY					
PRIMARY FEES	360		195		
LOCAL NOT OTHERWISE IDENTIFIED	32,131	16,652	128,882	108,754	25,000
-SUB TOTAL--	80,887	48,858	158,562	123,707	56,900
** RECOVERED COSTS **					
ESCROW - EDA					
REIMB JUDGE SECRETARY SALAR	19,440	19,121	19,955	20,425	20,426
REIMB JAIL MEDICAL COST (BR					
REIMB SOC SERVICE MAINT COS					
RECOVERED COST REGIONAL JAI					
REIMB FROM HAZARDOUS SPILLS					
RECOVERED COST-FIRE/RESCUE	9,320	19,766	45		
REIMB SHERIFF DEPT OVERTIME	75				
REIMB-AMMUNITION PURCHASE					
US FORESTRY - SHERIFF PATROL	8,800	7,760	7,262	7,380	
REFUND /OVERPAYMENT	6,239	11,098			
REIMB - HUMANE SOCIETY	7,935	7,559	10,239	11,392	8,000
RECOVERED COST-DSS	939	4,717	24,020	1,270	
CO. ORDINANCES ENFORCEMENT				376	
REIMBURSE LEGAL FEES					
REIMBURSED LODA MEDICAL PYM				3,850	
RECOVERED INSURANCE PREM- W	1,764	1,829	2,529	2,230	
RECOVERED INSURANCE PREMIUM				444	

AMHERST COUNTY

2014-2015

ADOPTED BUDGET

----- Prior Years Actuals -----

DESCRIPTION	Revenue FY/2011	Revenue FY/2012	Revenue FY/2013	Revenue FY/2014	2014-2015 Adopted Budget
INSURANCE POOL RECOVERIES		762			
REIMB SALARY- SCHOOL SRO	89,337	101,277	62,792	65,367	63,000
RESTITUTION FOR COUNTY PROP	1,121			250	
VJCCA VENDOR REIMB					
REIMB FOR VJCCCA SERVICES					
REF & REC - VPA CLIENTS	115,608	4,359	874	920	
TRANSFER FROM SP REVENUE					
TRANSFER FROM CAP FUND					
TRANSFER LANDFILL					
-SUB TOTAL--	260,578	178,248	127,716	113,904	91,426
** NON-CATEGORICAL AID **					
MOTOR VEHICLE CARRIERS' TAX	72,082	65,475	76,706	84,364	84,000
MOBILE HOME TITLING TAX	58,849	10,055	23,724	24,811	25,000
AUTO RENTAL TAX	29,301	32,150	32,595	21,260	31,000
RECORDATION TAXES - STATE	67,187	50,013	64,038	45,972	63,913
PERSONAL PROP TAX RELIEF AC	2,199,018	2,199,018	2,199,018	2,199,018	2,199,018
-SUB TOTAL--	2,426,437	2,356,711	2,396,081	2,375,425	2,402,931
** SHARED EXPENSES **					
SHARE COMMONWEALTH ATTY EXP	335,299	334,388	318,024	349,777	343,923
SHARE SHERIFF'S EXPENSES	2,009,726	1,725,373	1,411,741	1,495,130	1,472,439
SHARE COMMISSIONER OF REVEN	103,179	102,476	104,067	109,710	97,718
SHARE TREASURER'S EXPENSES	97,375	101,841	102,927	110,338	103,391
SHARE REGISTRAR	1,903	33,386		34,738	31,400
SHARE OF CLERK'S OFFICE	280,034	270,669	281,901	298,350	319,816
SHARE ELECT BD COMP & EXPEN	32,642	7,188	37,959	6,766	6,000
-SUB TOTAL--	2,856,352	2,575,321	2,256,619	2,404,809	2,374,687
** WELFARE **					
PUBLIC ASSISTANCE & WELFARE	775,195	802,521	715,153	585,614	899,838

AMHERST COUNTY

2014-2015

ADOPTED BUDGET

DESCRIPTION	----- Prior Years Actuals -----				2014-2015 Adopted Budget
	Revenue FY/2011	Revenue FY/2012	Revenue FY/2013	Revenue FY/2014	
PUBLIC ASSISTANCE (ARRA) FU					
-SUB TOTAL--	775,195	802,521	715,153	585,614	899,838
** STATE REIMB - JURORS **					
STATE REIMB FOR CRIMINAL JU		9,716	6,916	8,609	8,000
-SUB TOTAL--		9,716	6,916	8,609	8,000
** OTHER CATERGORICAL AIDE	*				
HEALTH DEPT YR END TURNBACK	15,649		12,472	15,465	
PROCESSING FEES - SHERIFF S					
COMMUNICATION & TECHNOLOGY					
RECORD PRESERVATION (CIRCUI					
STATE CHILD HEALTH INS. PRO					
DEPOT RENOVATIONS-DOT GRANT				14,015	
VA DAM SAFETY & FLOOD PREVE				40,500	
FIRE PROGRAM-MINI-GRANT	75,829	82,522	11,378		
LIBRARY GRANT	138,874	136,392	137,929	148,231	147,930
EMERGENCY MEDICAL SVS (EMA		31,342			
FIRE PROG FUND ALLOCATION G		9,762	85,910	90,242	86,000
RIVERWALK STATE REIMB					
EMERGNCY VEHICLE REGISTR(4F	32,017		31,389	31,753	28,000
EMERGENCY MANAGEMENT GRANT		61,893	14,911	29,822	14,588
CLERK FEES- EXCESS					
VDOT-INMATE WORKFORCE REIMB			14,796	14,366	
RENT & ROYALTIES					
VITA 911 GRANT					150,000
ANIMAL SPAYED/NEUTERED	43	17	29	44	
STATE CSA ADMIN SUPPORT	9,098			9,098	
VJCCCA - VA JUVENILE COMM C	34,780	34,961	35,301	37,022	35,000
DCJS-VICTIM WITNESS GRANT	34,980	59,229	47,500	47,571	47,571
RES SQUAD ASSIST FUND GRANT				128,000	198,000

AMHERST COUNTY

2014-2015

ADOPTED BUDGET

DESCRIPTION	----- Prior Years Actuals -----				2014-2015
	Revenue FY/2011	Revenue FY/2012	Revenue FY/2013	Revenue FY2014	Adopted Budget
HAVA REIMB					
DOMESTIC PREPAREDNESS GRANT					
DMV REIMBURSEMENT		3,525	5,016		1,200
DEPT OF HEALTH GRANT FUNDIN		14,564	22,270		
FEMA DISASTER PYMNT		1,702	13,988		
COMPREHENSIVE SERVICE ACT					
STATE DMV SET-OFF (LIBRARY	3,794	386			
STATE REVENUE-NOT IDENTIFIE	3,400	10	108		
STATE REIMB PRES PRIMARY		14,274			
-SUB TOTAL--	348,464	450,579	432,997	606,129	708,289
** FEDERAL REVENUE **					
PAYMENT IN LIEU OF TAXES	33,219	44,237	50,066	43,615	
VA PUBLIC ASSISTANCE-FED RE	1,403,381	1,288,784	1,009,218	1,140,771	612,307
LIBRARY GRANT					
-SUB TOTAL--	1,436,600	1,333,021	1,059,284	1,184,386	612,307
** FEDERAL REVENUE GRANT SP					
RIVERWALK STATE REIMB					
FEMA & DEPT HOMELAND SECURI					
VICTIM WITNESS GRANT					
MISCELLANEOUS					
EMERGENCY SERVICES(EMA)		6,720			
EMERGENCY MANAGEMENT GRANT	14,911	8,727			
DEPT OF JUSTICE-FBI				3,606	
INMATE SSA/SSI PAYMENTS			2,600		
RENTS AND ROYALTIES				282	
RURAL COMMUNITY PLANNING GR					
FEMA - DISASTER REFUND					
USDA RURAL DEV. POLICE CARS					
JAG FUNDING					

AMHERST COUNTY
2014-2015
ADOPTED BUDGET

DESCRIPTION	----- Prior Years Actuals -----				2014-2015
	Revenue FY/2011 -----	Revenue FY/2012 -----	Revenue FY/2013 -----	Revenue FY/2014 -----	Adopted Budget -----
VA PUBLIC ASSISTANCE-ARRA	44,886				
-SUB TOTAL--	<u>59,797</u>	<u>15,447</u>	<u>2,600</u>	<u>3,888</u>	
** NONREVENUE RECEIPTS **					
INSURANCE RECOVERIES	38,345	18,084	102,720	19,146	
EMS CALL RECORD REQUEST/SUB	452	250	237	388	
-SUB TOTAL--	<u>38,797</u>	<u>18,334</u>	<u>102,957</u>	<u>19,534</u>	
RECOVERED REVENUE					
RECD COST-SECURITY FOR ACTI	3,916	6,976	7,420	8,574	
REIMB FOR UTILITY COST					16,850
RECOVERED SSI/GENERAL RELIE					
REIMB-CLERICAL COMP - SHERI				14,118	
RECOVERED COST - RESCUE TRU	162,500			68,730	
RECOVERED COST-GRANT MATCH					
RECOVERED COST - SHERIFF DE	5,377	965	4,012	945	
REIMB PUBLIC OFFICIAL - SVC					
-SUB TOTAL--	<u>171,793</u>	<u>7,941</u>	<u>11,432</u>	<u>92,367</u>	<u>16,850</u>
** RECOVERED CAPITAL COST *	*				
SALE OF LAND/BUILDINGS					
BOND PROCEEDS					
CAPITAL LEASE PROCEEDS					
EDA BOND REIMBURSEMENT					
** REVENUE TRANSFER ACCOUNT					
TRANSFER FROM GEN CONSTRUCT					
TRANSFER FUNDS FROM UNAPPRO					700,887
TRANSFER FROM CAP FOR SH AU					
TRANSFER FROM CAP FOR REG R					
TRANSFER FROM CAP FOR RECRE					
COMMITTED GEN FUNDS-PUB SAF					41,500

AMHERST COUNTY
2014-2015
ADOPTED BUDGET

DESCRIPTION	----- Prior Years Actuals -----				2014-2015 Adopted Budget
	Revenue FY/2011 -----	Revenue FY/2012 -----	Revenue FY/2013 -----	Revenue FY/2014 -----	
COMMITTED GEN FUNDS-EDA FEA					54,000
COMMITTED FUNDS-SCHOOL TURN					500,000
TRANSFER FROM JAIL RESERVE					
TRANSFER FROM CAP-AMELON IN					
TRANSFER FROM CAP IMPROVEME	6,075				
TRANSFER FROM SP WELFARE					
TRANSFER FROM LIBRARY DONAT	1,948	3,084	1,918	3,000	
TRANSFER FROM CSA					
TRANSFER TO GRANTS					
TRANSFER FUNDS FROM SCHOOL			400,000		
TRANSFER FUNDS FROM SP REV				4,279	
TRANSFER FROM 911					
TRANSFER FROM FORFEIT FUND	45,624	24,044	12,520	14,887	
SUPPLEMENTAL APPROPRIATION					
-SUB TOTAL--	<u>53,647</u>	<u>27,128</u>	<u>414,438</u>	<u>22,166</u>	<u>1,296,387</u>
 GRAND TOTAL	 <u>_36,531,759-</u>	 <u>_36,596,090-</u>	 <u>_36,616,398-</u>	 <u>_37,059,256-</u>	 <u>_39,288,043-</u>

EXPENDITURE

**Amherst County
2014-2015
Adopted Budget**

		---- Prior Years Actuals----				-- FY2015 --
		Expenditure	Expenditure	Expenditure	Expenditures	Adopted
		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
11010	** BOARD OF SUPERVISORS **					
011010-1001	COMPENSATION	24,584	25,000	25,000	25,000	25,000
011010-2001	FICA	1,880	1,912	2,218	1,912	1,913
011010-2009	UNEMPLOYMENT CLAIMS	7,560				
011010-2010	WORKMEN'S COMPENSATION					
011010-2013	EDUCATION ASSISTANCE			400	1,200	2,000
011010-3002	AUDITING BY C.P.A.	45,500	37,100	34,000	35,219	35,000
011010-3004	REPAIRS			93		
011010-3007	ADVERTISING	3,611	3,159	5,667	9,017	10,000
011010-3010	CODIFYING CO ORDINANCE	2,688	4,243	4,435	6,645	5,000
011010-3013	PROFESSIONAL SERVICES	33,585	46,373	62,611	26,907	25,000
011010-3014	AEP RATE NEGOTIATION				1,668	1,700
011010-3015	CONTRACT SVCS-SCH EFFICIENCY				47,830	
011010-3018	COST ALLOCATION PLAN	3,100		4,000	3,100	4,000
011010-3020	LEGAL SERVICES	9,907	17,015	56,911	23,686	20,000
011010-3021	COURT APPOINTED ATTORNEY		10,391	9,258	6,922	10,000
011010-3013-100-100-400	PPEA/DSS & HEALTH DEPT SPACE				2,295	
011010-5401	OFFICE SUPPLIES	677	388	905	719	400
011010-5411	MICROFILMING,BOOKS, & SUBSCR	106		131		400
011010-5501	TRAVEL	1,394	1,892	3,735	1,959	4,000
011010-5504	TRAVEL-EDUCATION	1,478	767	108		2,500
011010-5605	CONTRIB TO ADULT LITERACY (C	970	970	970	970	970
011010-5801	DUES & ASSOCIATION MEMBERSHI	7,929	8,115	9,761	9,652	9,652
011010-5804	OTHER OPERATING COSTS	293		375		500

**Amherst County
2014-2015
Adopted Budget**

		---- Prior Years Actuals----				-- FY2015 --
		Expenditure	Expenditure	Expenditure	Expenditures	Adopted
		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
011010-5811	EMPLOYEE AWARDS/RECOGNITION	5,773	4	8,559	63	7,500
011010-5815	YOUTH SPORTS/VOL.PROGRAMS RE	2,551	32	306		5,000
011010-7001	EQUIPMENT			1,063		
	--SUB TOTAL--	21,171	12,168	25,913	13,363	30,922
12010	** COUNTY ADMINISTRATOR **					
012010-1001	COMPENSATION-CO ADMINISTRATO	102,833	89,811	126,900	123,072	126,900
012010-1006	COMP-EXECUTIVE ADMIN ASSISTA	47,738	47,957	35,501	36,055	34,667
012010-1007	OFFICE ASSOCIATE	22,952	13,869	11,693	14,032	12,500
012010-2001	FICA	12,823	11,443	12,669	12,267	13,397
012010-2002	RETIREMENT(VSRS)	20,901	13,806	19,533	19,660	20,880
012010-2005	HOSPITALIZATION/MEDICAL INSU	15,790	8,740	9,205	9,735	10,138
012010-2006	GROUP LIFE-EMPLOYEE & EMPLOY	431	285	1,940	1,935	2,147
012010-2010	WORKMEN'S COMPENSATION	179	191	144	174	176
012010-2014	EMPLOYEE ASSISTANCE PROGRAM	59	41	41	43	44
012010-2017	VRS-HEALTH INS CREDIT	169	112	178	179	407
012010-3005	MAINTENANCE SVC CONTRACTS	50	86			150
012010-5201	POSTAL SERVICES	349	382	253	277	500
012010-5203	TELECOMMUNICATIONS	1,285	1,304	2,148	2,414	2,800
012010-5306	SURETY BONDS					
012010-5401	OFFICE SUPPLIES	695	1,918	110	600	600
012010-5411	BOOKS & SUBSCRIPTIONS		24	245	255	350
012010-5501	TRAVEL	331	7,467	8,159	2,596	2,500
012010-5504	TRAVEL-EDUCATION	532	301		300	2,000
012010-5801	DUES & MEMBERSHIPS	250	1,500	1,373	1,332	2,000
012010-7002	FURNITURE & FIXTURES		1,587	42	415	1,000

**Amherst County
2014-2015
Adopted Budget**

		---- Prior Years Actuals----				-- FY2015 --
		Expenditure	Expenditure	Expenditure	Expenditures	Adopted
		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
012010-7003	EQUIPMENT-PC		442			
	--SUB TOTAL--	227,367	201,266	230,134	225,341	233,156
12020 ** HUMAN RESOURCES **						
012020-1001	HR DIRECTOR COMPENSATION & F					30,489
012020-5504	EMPLOYEE TRAINING					6,000
012020-7001	EQUIPMENT					
	--SUB TOTAL--					36,489
12090 ** COMMISSIONER OF REVENUE *						
012090-1001	COMPENSATION-COMM OF REVENUE	78,733	80,233	83,260	85,758	85,758
012090-1006	COMP-DEPUTY COMMISSIONERS	147,644	155,144	159,279	156,695	161,645
012090-2001	FICA	16,105	16,838	17,320	17,314	18,927
012090-2002	RETIREMENT(VSRS)	30,719	30,719	29,152	29,348	31,767
012090-2005	HOSPITAL/MEDICAL PLANS	35,486	35,104	35,430	38,321	39,015
012090-2006	GROUP LIFE EMPLOYER & EMPLOY	634	634	2,896	2,889	3,266
012090-2010	WORKMEN'S COMPENSATION	1,382	249	224	243	1,714
012090-2014	EMPLOYEE ASSISTANCE PROGRAM	119	123	123	128	132
012090-2017	VRS-HEALTH INS CREDIT	249	249	265	267	619
012090-3006	PRINTING & BINDING	500	510	540	540	800
012090-3007	ADVERTISING	46	31	86		200
012090-3009	COMPUTER SVCS-DMV	1,763	1,958	1,763	1,726	2,000
012090-3010	PRINTED FORMS(CO ONLY)	859	1,071	1,287	1,211	1,700
012090-3012	CONTRACTED SERVICES	3,201	3,219	3,155	3,134	3,400
012090-3013	PROFESSIONAL SVCS					1,000
012090-3012-100	CONTRACT SERVICES - SHREDDIN		161	202		300

**Amherst County
2014-2015
Adopted Budget**

		---- Prior Years Actuals----				-- FY2015 --
		Expenditure	Expenditure	Expenditure	Expenditures	Adopted
		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
012090-5201	POSTAL SERVICES	4,100	4,100	4,106	5,812	5,900
012090-5203	TELECOMMUNICATION	1,750	1,776	2,933	3,004	3,300
012090-5306	SURETY BONDS					750
012090-5401	OFFICE SUPPLIES	2,276	2,172	2,480	1,955	3,140
012090-5408	GAS,OIL,GREASE	226	144	80	25	500
012090-5503	TRAVEL(OUT OF TOWN)	1,822	1,591	1,145	1,993	2,000
012090-5801	DUES & ASSOC MEMBERSHIPS	810	520	910	475	890
012090-5810	SOFTWARE UPDATES	2,865	2,465	2,465	2,865	2,965
012090-7001	EQUIPMENT			430		
012090-8003	LEASE PURCHASE	2,344	2,813	2,813	2,813	2,813
	--SUB TOTAL--	16,193	15,581	17,362	18,942	22,258
12100 ** REASSESSMENT **						
012100-1001	BOARD OF ASSESSORS			2,200	8,900	
012100-3007	ADVERTISING				317	
012100-3013	CONTRACTED SERVICE			287,447	65,583	
012100-5201	POSTAL SERVICES			28	7,606	
012100-5203	TELECOMMUNICATION				100	
012100-5230	INTERNET SERVICES				1,168	
012100-5401	OFFICE SUPPLIES			600	2,460	
012100-5501	TRAVEL			22	113	
012100-7001	EQUIPMENT				755	
012100-7002	FURNITURE & FIXTURES				332	
	--SUB TOTAL--			290,297	87,334	
12130 ** TREASURER **						

**Amherst County
2014-2015
Adopted Budget**

		---- Prior Years Actuals----				-- FY2015 --
		Expenditure	Expenditure	Expenditure	Expenditures	Adopted
		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
012130-1001	COMPENSATION-TREASURER	72,034	73,534	72,034	74,195	74,195
012130-1003	COMP EXTRA OFFICE HELP	5,694	11,463	4,182	2,934	1,000
012130-1006	COMP-DEPUTY TREASURERS	72,493	81,392	100,867	124,522	127,035
012130-2001	FICA	10,568	11,849	12,643	14,640	15,395
012130-2002	RETIREMENT(VSRS)	18,802	18,195	20,867	24,054	25,838
012130-2005	HOSPITAL/MEDICAL PLANS	18,272	17,316	18,652	27,826	27,931
012130-2006	LIFE INS EMPLOYER & EMPLOYEE	388	421	2,076	2,368	2,657
012130-2010	WORKMEN'S COMPENSATION	198	165	158	177	202
012130-2014	EMPLOYEE ASSISTANCE PROGRAM	59	62	62	85	123
012130-2017	VRS- HEALTH INS CREDIT	152	165	190	219	504
012130-3002	PROF SVCS - TRAINING	930	10,215	1,625	9,049	1,200
012130-3004	REPAIRS & MAINTENANCE		113			500
012130-3005	MAINTENACE SVC CONTRACTS	580				400
012130-3006	PRINTING & BINDING	592	510	285	540	255
012130-3007	ADVERTISING	398	1,012	700	321	700
012130-3009	DMV & VEC	1,863	1,763	1,763	1,666	1,600
012130-3012	CONTRACTED SERVICES -SHREDDI	298	634	546	507	600
012130-3020	DOG LICENSE & RECORDS	585	585	650	395	500
012130-3002-100	PROF SERVICES			15,791	1,424	12,100
012130-5201	POSTAL SERVICES	15,770	18,083	24,760	26,506	25,500
012130-5203	TELECOMMUNICATIONS	1,141	2,033	2,547	2,249	2,500
012130-5204	RENTAL-POSTAL METER	2,004	2,472	2,811	2,389	2,600
012130-5306	SURETY BONDS					1,018
012130-5401	OFFICE SUPPLIES	12,121	13,386	3,978	5,524	3,500
012130-5415	WARRANTS AND BANK CHARGES		4,234	8,832	6,892	3,500
012130-5501	TRAVEL	1,404	2,597	2,068	810	2,300

**Amherst County
2014-2015
Adopted Budget**

		---- Prior Years Actuals----				-- FY2015 --
		Expenditure	Expenditure	Expenditure	Expenditures	Adopted
		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
012130-5801	DUES & ASSOC MEMBERSHIPS	680	680	680	1,080	723
012130-5810	LEVY ON PROJECTED PP REVENUE	38,120	27,600	43,100	53,600	31,000
012130-7001	EQUIPMENT		2,601	885	5,005	1,025
012130-7002	FURNITURE & FIXTURES		178		465	700
012130-8003	RENTAL OF EQUIPMENT	894	894	1,265	1,282	2,000
	--SUB TOTAL--	<u>72,134</u>	<u>74,758</u>	<u>90,926</u>	<u>105,802</u>	<u>76,366</u>
12150 ** CENTRAL ACCOUNTING **						
012150-1001	COMP-DIRECTOR OF ACCOUNTING	61,778	63,278	65,330	67,304	67,304
012150-1003	OFFICE ASSOC (ACCT&PURCHASIN	17,221	18,842	6,709	18,466	18,246
012150-1006	OFFICE ASSISTANT	30,891	32,391	32,667	33,654	33,654
012150-1007	ASSISTANT DIRECTOR	31,799	33,349	33,942	13,827	39,431
012150-2001	FICA	9,509	10,067	9,514	9,771	12,549
012150-2002	RETIREMENT (VRS)	19,318	19,318	16,527	16,417	21,063
012150-2005	HOSPITAL/MEDICAL PLANS	24,767	26,667	22,955	18,670	28,879
012150-2006	LIFE INS-EMPLOYEE & EMPLOYER	399	399	1,643	1,584	2,166
012150-2010	WORKMEN'S COMPENSATION	176	162	146	140	165
012150-2014	EMPLOYEE ASSISTANCE PROGRAM	79	82	81	64	88
012150-2017	VRS HEALTH INS CREDIT	157	157	150	149	411
012150-3005	MAINTENANCE SVC CONTRACTS	2,568	2,568	2,550	2,496	3,000
012150-3007	ADVERTISING				525	
012150-3010	CONTRACTED SERVICES	248	257	103	224	500
012150-5201	POSTAL SERVICES	1,382	1,840	2,650	3,504	2,200
012150-5203	TELECOMMUNICATIONS	615	627	870	836	1,000
012150-5401	OFFICE SUPPLIES	940	598	1,076	764	1,000
012150-5415	COMPUTER SUPPLY & CHECKS	5,183	5,024	4,947	4,063	6,000

**Amherst County
2014-2015
Adopted Budget**

		---- Prior Years Actuals----				-- FY2015 --
		Expenditure	Expenditure	Expenditure	Expenditures	Adopted
		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
012150-5501	TRAVEL	484	53	116	265	300
012150-5504	TRAVEL - EDUCATION					300
012150-5801	DUES & MEMBERSHIP FEES	250	725	630	640	640
	--SUB TOTAL--	207,764	216,404	202,606	193,363	238,896
12170	** PURCHASING **					
012170-1001	COMP-PURCHASING AGENT	76,814	78,314	81,231	83,684	83,684
012170-1003	OFFICE HELP (ACCT&PURCH)	5,400	5,400	1,350	5,400	5,400
012170-1006	COMP-OFFICE ASSIST	34,106	35,606	36,067	37,156	37,156
012170-2001	FICA	7,918	8,574	8,270	8,683	9,658
012170-2002	RETIREMENT (VSRS)	15,785	15,785	14,345	14,718	15,516
012170-2005	HOSPITAL/MEDICAL PLANS	18,477	18,477	15,849	13,519	12,690
012170-2006	LIFE INS-EMPLOYEE & EMPLOYER	326	326	1,425	1,449	1,596
012170-2010	WORKMEN'S COMPENSATION	139	122	114	117	127
012170-2014	EMPLOYEE ASSISTANCE PROGRAM	40	41	41	43	44
012170-2017	VRS - HEALTH INS CREDIT	128	128	131	134	303
012170-3005	MAINTENANCE SVC CONTRACTS	85	85		85	125
012170-3007	ADVERTISING	129	245	222	215	500
012170-5201	POSTAL SERVICES	295	449	350	243	450
012170-5203	TELECOMMUNICATIONS	775	872	1,157	1,180	1,400
012170-5401	OFFICE SUPPLIES	611	897	900	620	950
012170-5408	GAS,OIL,GREASE	120	134	192	125	225
012170-5501	TRAVEL	460	467	243	331	475
012170-5504	TRAVEL-EDUCATION		250	30	115	350
012170-5801	DUES & ASSOC MEMBERSHIPS	70	119	207	70	300
012170-5804	OTHER OPERATING COSTS	85		85	24	100

**Amherst County
2014-2015
Adopted Budget**

		---- Prior Years Actuals----				-- FY2015 --
		Expenditure	Expenditure	Expenditure	Expenditures	Adopted
		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
012170-7001	EQUIPMENT		1,240		390	
012170-7002	FURNITURE & FIXTURES	503			398	
012170-7001-100	EQUIPMENT - GAS PUMPS			1,750	6,000	
	--SUB TOTAL--	162,266	167,531	163,959	174,699	171,049
12200	** DEPT OF INFO TECHNOLOGY					
012200-1001	COMP-DATA MANAGER	60,567	62,067	64,050	65,984	65,984
012200-1006	INFO TECH SPECIALIST	48,712	50,212	51,513	53,068	53,068
012200-1007	NETWK ANALYST/TECH					40,360
012200-2001	FICA	7,960	8,204	8,409	8,677	12,196
012200-2002	RETIREMENT(VSRS)	14,829	14,829	13,971	14,393	20,469
012200-2005	HOSPITAL/MEDICAL PLANS	500	500	500	3,185	5,069
012200-2006	LIFE INS-EMPLOYEE & EMPLOYER	306	306	1,388	1,417	2,105
012200-2010	WORKMEN'S COMPENSATION	131	120	107	116	160
012200-2014	EMPLOYEE ASSISTANCE PROGRAM	40	41	41	43	45
012200-2017	VRS - HEALTH INS CREDIT	120	120	127	131	399
012200-3002	PROFESSIONAL SVCS	8,107	4,789	6,359	5,557	10,000
012200-3005	MAINTENANCE SVC CONTRACTS	27,104	27,429	8,256	9,707	31,760
012200-3013	SOFTWARE MAINT CONTRACTS	13,278	22,244	21,448	20,338	28,000
012200-3160	EQUIPMENT MAINTENANCE SERVIC	658	2,925	291	1,436	2,600
012200-5201	POSTAL SERVICES			33	79	100
012200-5203	TELECOMMUNICATIONS	7,171	7,121	8,843	15,984	20,000
012200-5204	W A T S SUPPORT	17,364	18,232	19,805	20,056	23,000
012200-5205	IBM SOFTWARE SUPPORT LINE/SU	2,259	2,086	2,086	2,086	6,000
012200-5401	OFFICE SUPPLIES	3,848	5,382	1,369	3,195	4,800
012200-5501	TRAVEL & EDUCATION	336		51		1,500

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		---- Prior Years Actuals----				-- FY2015 --
		Expenditure	Expenditure	Expenditure	Expenditures	Adopted
		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
012200-7001	EQUIPMENT	5,725	3,716	3,716	3,716	6,000
012200-7003	EQUIPMENT/COMPUTER REPLACEME	9,842	21,508	21,814	15,097	15,000
012200-7012	SOFTWARE					1,500
	--SUB TOTAL--	228,857	251,831	234,177	244,265	350,115
12330	** BOARD OF EQUALIZATION **					
012330-1001	COMP BOARD OF EQUALIZATION				7,547	12,000
012330-2001	FICA				260	
012330-3007	ADVERTISING				1,487	2,500
012330-3013	CONTRACT SERVICES				2,400	12,000
012330-5201	POSTAGE				21	5,000
012330-5203	TELECOMMUNICATION					1,200
012330-5230	INTERNET SERVICES				381	800
012330-5401	OFFICE SUPPLIES				158	2,000
012330-5501	TRAVEL				6	750
012330-7002	FURNITURE & FIXTURE				122	500
	--SUB TOTAL--				12,382	36,750
13010	** ELECTORAL BOARD **					
013010-1001	COMP-ELECTORAL BD MEMBERS	9,030	9,030	8,018	7,550	9,000
013010-1020	CUSTODIAL SERVICES	2,442	10,604	5,871	3,083	5,100
013010-1045	COMP-ELECTION OFFICIALS	13,740	49,960	31,080	16,592	22,100
013010-3005	MAINTENANCE SVC CONTRACT	10,320	10,560	10,560	10,560	10,600
013010-5201	POSTAL SERVICES			8		100
013010-5401	ELECTION SUPPLIES	2,773	3,534	2,122	7,608	4,250

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		---- Prior Years Actuals----				-- FY2015 --
		Expenditure	Expenditure	Expenditure	Expenditures	Adopted
		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
013010-5501	TRAVEL	955	3,141	1,320	1,538	2,720
013010-5801	DUES & ASSOC MEMBERSHIPS	100	125	125	125	125
013010-7001	COMPUTER,EQUIP,VOTING MACHIN	1,124				2,500
013010-8003	RENTAL	450	1,800	900	450	450
	--SUB TOTAL--	40,934	88,754	60,004	47,506	56,945
13020	** REGISTRAR **					
013020-1001	COMP-REGISTRAR	49,686	51,186	52,543	61,626	54,130
013020-1003	PART-TIME ASSISTANT	24,565	21,066	24,909	20,466	26,000
013020-2001	FICA	5,112	5,123	5,655	5,984	6,200
013020-2002	RETIREMENT(VSRS)	6,742	6,742	6,352	6,544	6,951
013020-2005	HOSPITAL/MEDICAL PLANS	9,311	8,179	6,904	7,633	7,604
013020-2006	LIFE INS-EMPLOYEE & EMPLOYER	139	139	631	644	715
013020-2010	WORKMEN'S COMPENSATION	89	82	69	77	114
013020-2014	EMPLOYEE ASSISTANCE PROGRAM	20	21	21	21	23
013020-2017	VRS HEALTH INS CREDIT	55	55	58	60	136
013020-3005	MAINTENANCE SVC CONTRACTS	276	330	430	516	560
013020-3006	PRINTING		204			500
013020-3007	ADVERTISING	20	602	146	293	400
013020-5201	POSTAL SERVICES	1,776	1,800	1,548	309	2,500
013020-5203	TELECOMMUNICATIONS	964	1,982	2,082	2,128	2,400
013020-5401	OFFICE SUPPLIES	592	1,839	1,756	1,621	2,000
013020-5501	TRAVEL	286	447	254	223	625
013020-5504	TRAVEL-EDUCATION	604	26	30	548	1,200
013020-5801	DUES & ASSOC MEMBERSHIPS	200	200	200	410	300
013020-5201-100	POSTAL SERVICE - REDISTRICTI		1,382			
013020-7001	EQUIPMENT	689	1,573			

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		---- Prior Years Actuals----				-- FY2015 --
		Expenditure	Expenditure	Expenditure	Expenditures	Adopted
		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
013020-7002	FURNITURE & FIXTURE					
	--TOTAL--	<u>101,126</u>	<u>102,978</u>	<u>103,588</u>	<u>109,103</u>	<u>112,358</u>
21010	** CIRCUIT COURT **					
021010-1001	COMP-JURY COMM MEMBERS	180	300	300		300
021010-1003	COMP-SECRETARY	47,231	48,731	49,918	50,652	49,912
021010-1006	COMPENSATION OF JURORS - CIV	4,081	2,459	2,850	1,320	5,000
021010-2001	FICA	3,300	3,414	3,490	3,503	3,819
021010-2002	RETIREMENT(VSRS)	6,341	6,341	5,975	6,034	6,409
021010-2005	HOSPITAL/MEDICAL PLANS	6,856	6,856	6,920	7,428	7,621
021010-2006	LIFE INS-EMPLOYEE & EMPLOYER	131	131	593	594	660
021010-2010	WORKMEN'S COMP	57	52	46	50	50
021010-2014	EMPLOYEE ASSISTANCE PROGRAM	20	21	21	21	22
021010-2017	VRS - HEALTH INS CREDIT	51	51	54	55	136
021010-3004	REPAIRS & MAINTENACE	581	740	814	666	900
021010-5201	POSTAL SERVICES	308	818	888	899	900
021010-5203	TELECOMMUNICATIONS	602	596	770	824	900
021010-5401	OFFICE SUPPLIES	859	703	701	664	900
	--TOTAL--	<u>70,598</u>	<u>71,213</u>	<u>73,340</u>	<u>72,710</u>	<u>77,529</u>
21020	** GENERAL DISTRICT **					
021020-3004	REPAIRS & MAINTENANCE	1,454	1,301	465		1,860
021020-5201	POSTAL SVC-P.O. BOX RENT	56	56	58	60	65
021020-5203	TELECOMMUNICATIONS	1,733	4,372	6,889	9,104	9,600
021020-5401	OFFICE SUPPLIES		11			
021020-5801	DUES, MEMBERSHIP, SUBSCRIPTI	155	60	60	80	80

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		---- Prior Years Actuals----				-- FY2015 --
		Expenditure	Expenditure	Expenditure	Expenditures	Adopted
		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
021020-7001	EQUIPMENT		434	1,992	953	2,500
021020-7002	FURNITURE AND FIXTURE				479	
021020-8003	LEASE PURCHASE	1,861	2,058	2,799	3,276	3,600
	--TOTAL--	5,259	8,292	12,263	13,952	17,705
21030	** MAGISTRATE **					
021030-3005	MAINTENACE SVC CONTRACTS					340
021030-5201	POSTAL SVC-P. O. BOX RENT	56				54
021030-5203	TELECOMMUNICATIONS	546	384			400
021030-5401	OFFICE SUPPLIES	81		85		150
021030-5801	DUES & MEMBERSHIPS	75	75	75		75
021030-7002	FURNITURE & FIXTURES			184		
	--TOTAL--	758	459	344		1,019
21050	** J & D COURT **					
021050-3004	REPAIRS & MAINTENANCE				4	500
021050-5201	POSTAL SVCS P.O. BOX RENT	141	642	754	480	580
021050-5203	TELECOMMUNICATIONS	8,717	9,003	9,534	10,690	11,500
021050-5401	OFFICE SUPPLIES	1,763	1,048	1,444	1,802	1,500
021050-5504	TRAVEL - CONVEN & EDUCATION	931	195	60	755	2,015
021050-7001	EQUIPMENT		491	491		
021050-7002	FURNITURE, FIXTURES, COPIER	388		2,668	390	1,090
021050-8003	LEASE PURCHASE - COPIER	2,618	2,332	2,299	2,299	2,604

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		---- Prior Years Actuals----				-- FY2015 --
		Expenditure	Expenditure	Expenditure	Expenditures	Adopted
		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
	--TOTAL--	14,558	13,711	17,250	16,420	19,789
21060	** CLERK OF CIRCUIT COURT **					
021060-1001	COMPENSATION - CLERK	103,419	104,919	109,366	112,647	112,647
021060-1003	PART-TIME COMPENSATION					12,000
021060-1006	COMP - DEPUTIES & OFF ASST	157,005	141,704	154,611	177,487	168,749
021060-2001	FICA	19,321	18,842	19,787	21,531	21,527
021060-2002	RETIREMENT (VSRS)	35,653	32,449	30,167	33,754	36,132
021060-2005	HOSPITAL/MEDICAL PLANS	18,272	14,852	13,840	15,300	15,242
021060-2006	LIFE INS - EMPLOYER/EMPLOYEE	742	670	2,996	3,322	3,715
021060-2010	WORKMEN'S COMPENSATION	315	286	235	265	282
021060-2014	EMPLOYEE ASSISTANCE PROGRAM	119	123	123	106	123
021060-2017	VRS - HEALTH INS CREDIT	289	263	275	307	704
021060-3002	AUDIT BY AUDITOR PUB ACCT	2,787	2,956		3,931	3,000
021060-3005	MAINTENANCE SVC CONTRACTS	230	315			315
021060-3006	PRINTING & BINDING	1,840	2,545	6,868	1,041	2,500
021060-3010	CONTRACT RECORDING SERVICES	33,708	34,425	30,489	32,185	34,500
021060-5201	POSTAL SERVICES	3,055	3,453	2,833	2,576	3,000
021060-5203	TELECOMMUNICATIONS	1,829	1,786	2,252	2,351	2,400
021060-5401	OFFICE SUPPLIES	1,880	2,037	1,571	2,009	2,000
021060-5415	RECORD BOOKS	567	1,573	2,054	588	2,125
021060-5494	COPY MACHINE MAINT & SUPPLIE	821	1,257	661	1,394	1,500
021060-5801	DUES & ASSOC MEMBERSHIPS	395	395	395	320	395
021060-7001	EQUIPMENT	395	405		898	1,000
021060-7008	LEASE PURCHASE-COPY MACHINE	7,352	4,427	4,025	3,630	6,000

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		---- Prior Years Actuals----				-- FY2015 --
		Expenditure	Expenditure	Expenditure	Expenditures	Adopted
		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
	--TOTAL--	389,994	369,682	382,548	415,642	429,856
	21090 **VJCCCA**					
021090-3013	GROUP HOMES		24,000	19,370		
021090-3016	RESIDENTIAL SERVICES/FOSTER					
021090-5650	MAINTENANCE OF EFFORT	53,233	53,233	5,675	35,313	38,000
021090-5810	OUTREACH DETENTION/ELEC MONI	43,353	17,221	1,428	5,511	35,301
	--TOTAL--	96,586	94,454	26,473	40,824	73,301
	21100 ** CRIMINAL JURORS **					
021100-1008	CRIMINAL JURORS		9,600	4,230	6,510	6,000
021100-5501	TRAVEL		894	2,035	2,099	
	--TOTAL--		10,494	6,265	8,609	6,000
	22010 ** COMMONWEALTH ATTORNEY **					
022010-1001	COMP - COMMONWEALTH ATTY	113,760	115,260	120,301	123,910	123,910
022010-1006	COMP - ASSIST COMM ATTY	209,831	162,192	153,226	179,979	220,785
022010-1007	COMP- TEMP ATTORNEY		4,552	14,448	20,720	
022010-1008	COMP - OFFICE ASSIST	31,778	33,278	43,356	37,874	37,400
022010-2001	FICA	24,886	22,155	23,582	25,884	29,229
022010-2002	RETIREMENT (VSRS)	48,224	41,545	38,139	40,745	49,062
022010-2005	HOSPITAL/MEDICAL PLANS	44,590	36,250	29,772	34,786	33,357
022010-2006	LIFE INS - EMPLOYER/EMPLOYEE	995	894	3,625	4,011	5,043
022010-2010	WORKMEN'S COMPENSATION	377	284	247	293	325

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		---- Prior Years Actuals----				-- FY2015 --
		Expenditure	Expenditure	Expenditure	Expenditures	Adopted
		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
022010-2014	EMPLOYEE ASSISTANCE PROGRAM	99	103	109	85	115
022010-2017	VRS - HEALTH INS CREDIT	391	337	339	371	956
022010-3005	MAINT SVC CONTRACT	442	497	508	638	500
022010-3007	ADVERTISING		91	81	35	
022010-5201	POSTAL SERVICES	56	56	102	60	100
022010-5203	TELECOMMUNICATIONS	4,860	4,684	7,382	6,113	8,000
022010-5401	OFFICE SUPPLIES	864	1,795	854	2,285	1,000
022010-5411	BOOK & SUBSCRIPTIONS	1,803	2,263	2,124	1,827	2,500
022010-5501	TRAVEL	3,817	5,251	4,830	7,497	6,000
022010-5801	DUES & ASSOC MEMBERSHIPS	1,425	850	1,120	900	1,500
022010-7001	EQUIPMENT	1,457	1,149	7,212	9,870	
022010-7002	FURNITURE & FIXTURES			591	4,164	
022010-8003	LEASE - CASE MGT SYSTEM				29,306	
	--TOTAL--	489,655	433,486	451,948	531,353	519,782
22020	** COUNTY ATTORNEY **					
022020-1001	COMP - ATTORNEY	74,256	81,500	84,600	87,138	87,138
022020-1006	COMP - LEGAL ASSISTANT	27,978	30,613	36,788	37,892	37,892
022020-2001	FICA	7,475	8,226	8,939	9,134	9,565
022020-2002	RETIREMENT (VSRS)	13,748	14,807	14,676	15,116	16,054
022020-2005	HOSPITALIZATION	11,416	11,416	11,522	12,739	12,690
022020-2006	LIFE INS - EMPLOYEE/EMPLOYER	284	306	1,458	1,488	1,651
022020-2010	WORKMAN'S COMP	54	90	93	113	101
022020-2014	EMPLOYEE ASSISTANCE PROGRAM	40	41	41	43	45
022020-2017	VRS- HEALTH INS CREDIT	111	120	134	138	313
022020-5201	POSTAL SERVICES	141	204	106	177	200
022020-5203	TELECOMMUNICATIONS	580	497	612	893	1,710

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		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
022020-5401	OFFICE SUPPLIES	1,203	636	654	709	700
022020-5411	BOOKS & SUBSCRIPTIONS	1,062	635	458	243	500
022020-5501	TRAVEL	206	163	340	214	500
022020-5504	TRAINING & EDUCATION	274		375	363	880
022020-5801	DUES & ASSOC MEMBERSHIPS	650	590	620	620	750
022020-7001	EQUIPMENT	188		8		600
022020-7002	FURNITURE & FIXTURES			290		300
	--TOTAL--	139,666	149,844	161,714	167,020	171,589
22030	** VICTIM ADVOCATE GRANT **					
022030-1001	COMP-VICTIM ADVOCATE	44,916	46,416	47,499	48,924	48,924
022030-2001	FICA	3,445	3,559	3,628	3,757	3,743
022030-2002	VSRS-RETIREMENT	6,095	6,095	5,743	5,905	6,282
022030-2006	EMPLOYEE & EMPLOYER SHARE GR	126	126	570	581	646
022030-2010	WORKMAN'S COMP	54	49	44	54	40
022030-2014	EMPLOYEE ASSISTANCE PROGRAM	20	21	21	21	22
022030-2017	VRS - HEALTH INS CREDIT	49	49	52	54	123
022030-5201	POSTAGE	998	200	195	195	195
022030-5203	TELECOMMUNICATIONS	197	201	261	255	257
022030-5401	OFFICE SUPPLIES	566	1,418	1,656	1,778	2,521
022030-5501	TRAVEL	505	526	190		852
022030-5810	REFUND TO STATE TREASURER					
022030-7001	EQUIPMENT		260		800	
	--SUB TOTAL--	56,971	58,920	59,859	62,324	63,605
31020	** SHERIFF **					

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		Expenditure	Expenditure	Expenditure	Expenditures	Adopted
		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
031020-1001	COMP-SHERIFF	81,847	83,347	86,553	89,150	89,150
031020-1002	SHERIFF DEPT-OT DEPUTY	34,993	35,895	71,212	50,522	
031020-1006	COMP-DEPUTY	1,374,564	1,501,644	1,578,856	1,620,790	1,661,837
031020-1007	FORESTRY PATROL	8,175	9,368	7,200	6,480	
031020-1008	TRAFFIC ENFORCEMENT (FT & PT	110,088	126,548	143,893	113,048	
031020-1009	SHERIFF - CLERICAL	106,356	123,221	134,933	141,603	140,860
031020-1010	COMP-NARCOTIC INVEST	29,503	38,635	32,667	35,389	37,157
031020-1011	SCHOOL RESOURCE OFFICER (SEC	65,424	51,676	36,727	37,900	37,900
031020-1012	INMATE WORKFORCE SUPERVISOR		9,538	44,748	31,305	
031020-1013	COMP - ATHLETICS EVENTS (HS)	11,706	6,480	9,623	8,835	
031020-1014	COUNTY CODE ENFORCEMENT	25,232	44,755	31,514	40,219	40,219
031020-1015	COMP-COURTROOM SECURITY	150,321	209,318	206,760	218,946	218,723
031020-1009-100	CLERICAL - PT				4,708	
031020-2001	FICA	143,965	160,755	171,290	172,635	169,643
031020-2002	RETIREMENT (VSRS)	253,994	270,726	251,628	254,073	285,034
031020-2005	HOSPITAL/MEDICAL PLANS	281,402	299,090	322,027	340,699	332,336
031020-2006	LIFE INS - EMPLOYEE & EMPLOY	5,269	5,630	24,995	25,002	29,303
031020-2009	UNEMPLOYMENT COMP CLAIMS		2,543	1,121		
031020-2010	WORKMEN'S COMPENSATION	30,410	29,787	34,489	37,014	38,000
031020-2014	EMPLOYEE ASSISTANCE PROGRAM	869	677	1,025	1,041	1,080
031020-2017	VRS- HEALTH INS CREDIT	2,067	2,208	2,289	2,312	5,550
031020-3002	PROFESSIONAL SERVICES	826	1,440	3,231	5,257	2,500
031020-3004	REPAIRS-AUTOMOBILE	48,058	57,048	48,651	58,739	47,500
031020-3005	MAINTENANCE SVC CONTRACTS	35,682	25,630	38,820	28,406	47,847
031020-3007	ADVERTISING	884	446	343	808	750
031020-3010	REPAIRS & MAINTENANCE			3,972	56,804	4,000

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		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
031020-3015	REPAIRS - FURNITURE & FIXTUR	170	973	501	42	510
031020-3016	REPAIRS - AUTOMOBILE RADIO	4,785	4,302	5,660	4,903	6,200
031020-3160	JANITORIAL SERVICE CONTRACT	13,850	13,800	21,000	21,000	24,080
031020-3004-100	REPAIRS AUTO-INSURANCE RECOV	21,846	13,175	8,494	10,996	
031020-3001-400	HEALTH SERVICES (VET)	1,855	1,446	668	823	1,500
031020-5101	ELECTRICAL SERVICES	14,996	9,545	26,937	28,685	32,000
031020-5103	WATER & SEWER			2,450	3,852	4,000
031020-5201	POSTAL SERVICES	2,207	2,323	3,549	3,124	3,000
031020-5203	TELECOMMUNICATION	33,303	50,664	55,071	53,016	53,500
031020-5308	LIABILITY INSURANCE AUTO	25,986	31,093	31,151	27,688	31,300
031020-5401	OFFICE SUPPLIES	3,617	3,731	4,487	3,958	4,000
031020-5405	JANITORIAL SUPPLIES			2,611	2,426	4,000
031020-5408	GASOLINE, OIL, GREASE	143,188	194,678	197,277	194,302	187,000
031020-5409	POLICE SUPPLIES	43,562	28,206	19,903	37,270	20,000
031020-5410	UNIFORMS & WEAR APPAREL	15,333	13,275	21,954	19,631	20,387
031020-5416	INOCULATIONS OR PHYSICALS	666		1,060	730	500
031020-5449	AUTO TIRES,TUBES, PARTS	20,222	19,554	19,358	21,721	20,000
031020-5501	TRAVEL - INVESTIGATING EXP	7,271	5,572	7,393	12,849	5,200
031020-5504	TRAVEL - CONVEN & EDUCATION	15,810	17,118	20,650	19,765	19,500
031020-5801	DUES & ASSOC MEMBERSHIPS	4,802	5,078	5,340	5,130	2,650
031020-5804	PRE-EMPLOY SCREENING & MISC.	451	10,000	514	1,995	2,000
031020-5805	EMS TRAINING	1,045	1,173	827	967	1,000
031020-5807	LOCAL SHARE OF SHERIFF'S GRA		2,335			
031020-5804-100	COURTHOUSE BEAUTIFICATION	14,868	34,108	16,660	31,520	
031020-5402-400	CANINE SUPPLIES	3,675	3,261	1,162	984	4,000
031020-5410-400	POLICE SUPPLIES - NARCOTIC	17,500	15,960	12,520	29,040	

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		---- Prior Years Actuals----				-- FY2015 --
		Expenditure	Expenditure	Expenditure	Expenditures	Adopted
		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
031020-5804-400	INTERMENT EXPENSES	800	600	300	300	
031020-5804-500	YOUTH ORGANIZATIONS	15,000	17,500	20,000	32,500	
031020-5804-600	PARK RENOVATIONS - SHERIFF		6,022			
031020-7001	EQUIPMENT	65,852	34,976	67,297	172,552	31,000
031020-7002	FURNITURE & FIXTURES			3,368		
031020-7003	COMMUNICATIONS EQUIPMENT	3,000	1,493	2,932	1,159	3,000
031020-7005	MOTOR VEHICLES	84,435	208,179	194,338	128,840	
031020-7009	MISCELLANEOUS EQUIPMENT	663	4,764	5,281	4,499	4,500
031020-7001-100	PURCHASE - CANINE	14,950	5,000			
	--SUB-TOTAL--	3,397,343	3,856,309	4,069,280	4,257,952	3,674,216
32020	** VOLUNTEER EMERGENCY SVCS					
032020-3002	PROFESSIONAL SVCS EQUIP TES			10,301	10,830	13,500
032020-3004-100	REPAIRS - INS RECOVERY					
032020-5604	CONTIB AMHERST VOL FIRE	39,078	40,845	39,078	46,078	39,078
032020-5605	CONTRIB GLADSTONE FIRE	3,233	1,767	3,533	3,533	3,533
032020-5606	CONTRIB PINEY RIVER FIRE	3,518	3,718	3,718	3,718	3,718
032020-5607	CONTRIB MONELISON FIRE	63,641	63,641	63,641	63,641	63,641
032020-5608	CONTRIB PEDLAR VOL FIRE	27,913	27,913	27,913	27,913	27,913
032020-5609	CONTRIB BIG ISLAND FIRE	5,061	5,261	5,261	5,261	5,261
032020-5612	FUELING COST-VOL FIRE SERVIC	10,398	18,421	16,387	10,784	16,000
032020-5613	PROTECTIVE EQUIPMENT			9,029		15,000
032020-5690	FIRE PROGRAM FUND ALLOCATION	75,829	69,144		85,910	86,000
032020-5805	FIRE TRAINING	22,844	8,049	5,000	5,000	20,000
032020-7001	EQUIPMENT		1,983			
	--SUB TOTAL--	251,515	240,742	173,560	251,838	280,144
032030-5203	MONELISON RESCUE & FIRE TELE	396	409	465	549	500

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		---- Prior Years Actuals----				-- FY2015 --
		Expenditure	Expenditure	Expenditure	Expenditures	Adopted
		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
032030-5604	CONTRIB AMHERST RESCUE	34,114	26,776	46,335	46,335	46,335
032030-5606	CONTRIB MONELISON RESCUE	28,707	26,242	41,869	41,869	41,869
032030-5607	CONTRIB PEDLAR RESCUE	16,436	15,632	24,339	24,339	24,339
032030-5608	CONTRIB BIG ISLAND RESCUE	9,542	9,584	9,584		9,584
032030-5612	FUELING COST-VOL RESCUE SERV	35,436	56,283	67,136	47,080	58,000
032030-5690	4FORLIFE SHARE VEHICLE REGIS			20,895	49,598	28,000
032030-5805	RESCUE TRAINING					10,000
	--SUB TOTAL--	124,631	134,926	210,623	209,770	218,627
32040	** EMERGENCY SERVICE COUNCIL					
032040-1011	EMER SVC BD COMP	400	400	300	200	1,200
032040-2001	FICA	31	31	23	15	92
032040-5308	INSURANCE COVERAGE/VOL FIRE&	113,991	114,178	119,952	162,759	165,000
032040-5605	VOLSAP	4,860	5,820	3,180	2,640	6,000
032040-5805	VOLUNTEER INCENTIVES				20,500	
032040-7001	EQUIPMENT					
032040-8001	CAPITAL EXPENDITURES	118,750	118,750	118,750	118,750	118,750
	--SUB TOTAL--	238,032	239,179	242,205	304,864	291,042
32070	** EMERGENCY MEDICAL SERVICE					
032070-1001	SUPERVISOR/DEPUTY DIRECTOR	31,070	23,560	23,328	10,611	23,300
032070-1002	OVERTIME	88,535	99,831	128,332	135,627	125,000
032070-1003	PART-TIME COMPENSATION	60,184	61,869	71,374	58,115	70,000
032070-1004	ADMINISTRATIVE ASSISTANT	14,269	15,769	15,090	15,546	15,546
032070-1007	COMP - PARA-MEDIC	476,198	600,770	616,215	674,817	670,850
032070-2001	FICA	48,649	57,099	60,967	63,712	68,520

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		Expenditure	Expenditure	Expenditure	Expenditures	Adopted
		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
032070-2002	RETIREMENT	68,038	73,226	74,306	79,456	91,125
032070-2005	HOSPITALIZATION	83,114	92,607	97,426	117,793	110,450
032070-2006	GR LIFE	1,404	1,668	7,391	7,820	9,368
032070-2007	UNEMPLOYMENT CLAIMS					
032070-2010	WORKMAN'S COMP	33,068	36,421	44,599	27,301	53,552
032070-2014	EMPLOYEE'S ASSISTANCE	286	308	369	383	418
032070-2017	VRS-HEALTH INS CREDIT	552	656	677	723	1,775
032070-3002	PROFESSIONAL SERVICES	58,563	52,232	49,104	42,677	65,000
032070-3005	MAINT SERVICE CONTRACT	31,352	31,080	15,656	14,000	30,000
032070-3006	PRINTING		567			500
032070-3007	ADVERTISEMENT	852	380	868	1,598	1,000
032070-3010	CONTRACT SERVICES	4,012	9,969	5,825	6,108	10,000
032070-5101	ELECTRICAL-TOBACCO ROW TOWER	166	212	204	210	500
032070-5201	POSTAL SERVICES	837	1,197	1,331	1,646	1,500
032070-5203	TELECOMMUNICATIONS	3,145	2,309	3,589	2,880	6,000
032070-5401	OFFICE SUPPLIES	1,258	1,506	789	679	1,300
032070-5404	MEDICAL AND LABORATORY SUPPL	13,373	10,956	18,049	18,390	25,000
032070-5410	UNIFORMS & BADGES	3,363	12,977	11,354	9,860	15,000
032070-5504	TRAINING & EDUCATION	119	2,909	156	164	2,000
032070-5521	FOOD & LODGING			146	73	500
032070-5801	DUES & MEMBERSHIP					500
032070-5804	OTHER OPERATING COSTS	242		52		
032070-5806	PRE-EMPLOYMENT SCREENING	700	1,507	1,762	1,112	2,000
032070-7001	EQUIPMENT/MEDICAL COMMUNICAT	14,089	90,119	42,626	15,079	20,000
032070-7005	VEHICLE PURCHASE				196,730	198,000
	--SUB TOTAL--	1,037,438	1,281,704	1,291,585	1,503,110	1,618,704

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		---- Prior Years Actuals----				-- FY2015 --
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		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
33010 ** JAIL **						
033010-3001	DOCTORS & DENTISTS	173,198	141,323	8,873		
033010-7010	REGIONAL JAIL (JOINT OPERATI		607,315	1,480,676	1,605,085	1,760,050
033010-8002	RENT	128,586				
	--SUB TOTAL--	301,784	748,638	1,489,549	1,605,085	1,760,050
34010 ** BUILDING SAFETY & INSPECT						
034010-1001	COMP-BUILDING INSPECTOR	47,757	49,257	50,503	52,028	52,028
034010-1006	COMP OFFICE ASSISTANT	33,437	34,937	35,360	36,428	36,428
034010-1008	COMP ASSIST INSPECTOR	41,575	43,075	45,407	32,526	33,110
034010-1020	BUILDING CODE OF APPEALS				172	250
034010-2001	FICA	9,083	9,525	10,015	9,145	9,300
034010-2002	RETIREMENT (VRSRS)	16,660	16,660	15,145	14,627	15,610
034010-2005	HOSPITAL/MEDICAL PLANS	18,272	17,316	15,745	17,827	17,759
034010-2006	LIFE INS-EMPLOYEE & EMPLOYER	344	344	1,505	1,440	1,605
034010-2010	WORKMEN'S COMPENSATION	1,407	1,412	1,536	2,002	2,002
034010-2013	EDUCATION-TUITION ASSISTANCE					
034010-2014	EMPLOYEE ASSISTANCE PROGRAM	59	62	62	64	66
034010-2017	VRS- HEALTH INS CREDIT	135	135	138	133	304
034010-3010	REPAIRS - AUTOMOBILE	1,981	911		885	1,000
034010-3011	E & S PLAN REVIEW CONTRACT	210		1,575	525	
034010-5201	POSTAL SERVICES	234	246	234	313	250
034010-5203	TELECOMMUNICATIONS	622	587	813	891	2,100
034010-5308	LIABILITY INSURANCE AUTO	986	942	942	956	1,100
034010-5401	OFFICE SUPPLIES	437	228	503	308	600

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		Expenditure	Expenditure	Expenditure	Expenditures	Adopted
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		-----	-----		-----	-----
034010-5408	GASOLINE,OIL,GREASE	4,317	3,573	4,005	3,532	4,000
034010-5411	CODE BOOKS	327	548	1,152	505	1,100
034010-5449	AUTO TIRES,TUBES,PARTS		553	572		1,000
034010-5504	TRAVEL-EDUCATION	183	15	106	1,101	600
034010-5801	DUES & ASSOC MEMBERSHIPS	150	120	194	120	150
034010-5803	EROSION CONTROL PLAN-ESCROW				19,540	
034010-5804	OTHER OPERATING COSTS					
034010-5805	ENFORCEMENT CO. ORDINANCES	2,428	2,159	2,740	17,610	15,000
034010-5810	LEVY ON PROJECTED PERMIT FEE	1,068	1,613	1,167	1,687	
034010-7005	MOTOR VEHICLES & EQUIP				19,629	21,000
	--SUB TOTAL--	181,672	184,218	189,419	233,994	216,362
35010	** ANIMAL CONTROL **					
035010-1006	COMP ASSIST DOG WARDEN	59,830	66,018	67,124	74,546	74,546
035010-2001	FICA	4,182	4,809	4,684	5,152	5,703
035010-2002	RETIREMENT (VSRS)	8,420	8,551	8,298	9,013	9,572
035010-2005	HOSPITAL/MEDICAL PLANS	10,936	9,120	13,415	16,251	16,188
035010-2006	LIFE INS-EMPLOYEE & EMPLOYER	166	176	824	887	990
035010-2010	WORKMEN'S COMPENSATION	759	675	848	977	955
035010-2014	EMPLOYEE ASSISTANCE PROGRAM	40	41	41	43	44
035010-2017	VRS HEALTH INS CREDIT	65	69	75	82	187
035010-3001	RABIES TREATMENT	1,364		239		
035010-3002	CONTRACT SVCS					
035010-3007	ADVERTISING	446		141		300
035010-3010	REPAIRS-AUTOMOBILE	1,341	877	1,091	2,040	1,500
035010-3010-100	AUTO REPAIRS - INS		2,367			
035010-5203	TELECOMMUNICATION	1,605	1,151	1,489	1,047	1,900

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		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
035010-5305	LIABILITY INSURANCE-AUTO	1,480	1,414	1,413	1,434	1,500
035010-5308	LIABILITY INS--PROFESSIONAL	430				430
035010-5401	OFFICE SUPPLIES	126	147	146	137	150
035010-5408	GASOLINE,OIL, GREASE	9,802	13,311	13,759	13,297	13,300
035010-5409	TRAPPING - SUPPLIES, FOOD	180	137	150	152	150
035010-5410	UNIFORMS & WEAR APPAREL	1,002	537	850	99	800
035010-5416	INOCULATON/PHYSICALS	75		598		
035010-5449	AUTO,TIRES,TUBES,PARTS	2,008	1,323	1,619	1,599	3,000
035010-5501	TRAVEL	217	270	1,180	1,342	500
035010-5802	FOWL CLAIMS					450
035010-5804	LIVESTOCK CLAIMS	75				1,000
035010-5806	TRAPPING EQUIPMENT		597			1,500
035010-7001	EQUIPMENT	1,090	354	730		500
	--SUB TOTAL--	105,639	111,944	118,714	128,098	135,165
35050	** EMERGENCY SERVICES **					
035050-1001	COMP DIRECTOR OF EMER SVCS	63,014	64,514	66,637	68,650	68,650
035050-1002	COMP-DEPUTY DIRECT PUBLIC SA	22,060	22,060	23,328	8,011	23,300
035050-1003	PART-TIME COMPENSATION		120			
035050-1006	COMP OFFICE ASSIST.	14,269	14,269	15,090	15,546	15,546
035050-1007	911 EMERGENCY COMMUNICATION	651	628	469	882	500
035050-1008	DISASTER WAGES			8,847		
035050-2001	FICA	7,221	7,489	8,383	6,802	8,224
035050-2002	RETIREMENT (VSRS)	12,897	13,481	12,701	11,148	13,803
035050-2005	HOSPITAL/MEDICAL PLANS	6,395	6,840	6,904	5,933	7,604
035050-2006	LIFE INS-EMPLOYEE & EMPLOYER	266	278	1,261	1,097	1,419

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		-----	-----		-----	-----
035050-2010	WORKMEN'S COMPENSATION	964		2,173	1,759	3,600
035050-2014	EMPLOYEE ASSISTANCE PROGRAM	30	21	21	21	25
035050-2017	VRS - HEALTH INS CREDIT	105	109	116	101	269
035050-3002	PROFESSIONAL SERVICES	3,009	357			5,000
035050-3004	REPAIRS & MAINTENANCE	3,797	2,425	3,175	2,406	7,500
035050-3005	MAINTENANCE SVC CONTRACTS	5,782	4,962	4,118	1,430	6,000
035050-3006	VOL. & PUBLIC EDUCATION MATE					4,000
035050-3007	ADVERTISING			125	250	250
035050-3009	REPAIRS - AUTO	3,116	5,748	3,616	2,558	5,000
035050-3010	RADIO MAINTENANCE - OTHER	128,208	189,830	185,046	139,535	210,500
035050-3011	RADIO MAINTENANCE-PUBLIC SAF		40			7,800
035050-3160	JANITORIAL SERVICES	6,363	6,363	9,000	9,000	9,000
035050-3004-100	AUTO REPAIRS - INSURANCE					
035050-5201	POSTAL SERVICES	204	213	157	250	300
035050-5203	TELECOMMUNICATIONS	2,346	2,702	4,234	4,274	2,500
035050-5308	LIBILITY INSURANCE - AUTO	1,925	1,857	2,437	1,884	2,800
035050-5401	OFFICE SUPPLIES	367	638	285	768	750
035050-5404	EMER SVC DISASTER SUPPLIES			4,275		1,000
035050-5408	GAS, OIL, GREASE	7,381	8,943	11,167	9,927	11,000
035050-5449	AUTO TIRES, TUBES, AND PARTS	784	2,660	568	664	3,000
035050-5504	TRAVEL, TRAINING, AND EDUCAT	883	1,630	1,119	1,636	1,700
035050-5801	DUES & ASSOC MEMBERSHIPS	301	295	560	420	1,500
035050-5804	OTHER OPERATING COSTS	108				
035050-5805	REG RADIO OPERATIONS	58,500	78,500	78,500	26,055	78,500
035050-5806	VOL RECOGNITION & TRAINING S		3,157		4,227	5,000
035050-5807	BREMS ASSISTANCE	5,698	3,115	3,468	3,483	5,500

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		-----	-----		-----	-----
035050-7001	EQUIPMENT	10,367	3,728	12,615	113,865	20,000
035050-7005	MOTOR VEHICLE				39,252	
035050-7009	HAZARDOUS MATERIALS EQUIPMEN			74		500
035050-7001-100	EQUIPMENT-RADIOS				624,540	
035050-8003	RENTAL OF LAND - ANTENNA SIT	3,713	16,094	3,713	6,193	6,000
	--SUB-TOTAL--	370,724	463,066	474,182	1,112,567	538,040
35060	**COMMUNICATIONS-DISPATCH**					
035060-1002	OVERTIME COMPENSATION	7,398	18,006	16,749	43,242	46,000
035060-1003	PART-TIME COMMUNICATIONS OFF	216				
035060-1005	SUPERVISOR OF COMMUNICATIONS	38,409	39,909	40,618	41,844	41,844
035060-1006	SHIFT SUPERVISOR	64,883	67,812	62,826	77,656	64,694
035060-1007	COMMUNICATIONS OFFICER	252,796	272,938	278,272	386,186	291,134
035060-2001	FICA	25,400	27,775	27,728	35,328	33,941
035060-2002	RETIREMENT	47,547	47,403	46,108	47,488	51,062
035060-2005	HOSPITALIZATION	62,898	66,997	65,907	69,427	70,445
035060-2006	LIFE INS	988	1,001	4,540	4,675	5,250
035060-2009	UNEMPLOYMENT					
035060-2010	WORKMAN'S COMPENSATION	453	1,373			1,400
035060-2014	EMPLOYEE ASSISTANCE PROGRAM	257	246	267	276	286
035060-2017	VRS- HEALTH INS CREDIT	386	391	420	432	1,000
035060-3005	MAINTENANCE SVC CONTRACTS	22,460	29,117	33,899	39,096	75,000
035060-3007	ADVERTISING	338	354		363	1,000
035060-5101	ELECTRICAL	10,609	10,345	11,344	11,656	13,000
035060-5102	HEATING OIL OR NATURAL GAS	4,078	1,977	3,183	4,892	6,000
035060-5103	WATER & SEWER SERVICES					

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		-----	-----		-----	-----
035060-5204	911 TELECOMMUNICATIONS	35,366	33,613	33,293	34,033	40,000
035060-5401	OFFICE SUPPLIES	1,116	1,805	2,367	2,951	2,000
035060-5410	UNIFORM & BADGES		474			1,000
035060-5504	TRAINING & EDUCATION		41	440	51	2,000
035060-5521	FOOD & LODGING					1,000
035060-5801	DUE & ASSOCIATIONS MEMBERSHI	5,335	5,145	5,705	5,712	6,300
035060-5804	OTHER OPERATING COSTS	304				
035060-5845	PRE-EMPLOYMENT SCREENING	140	125	450		750
035060-7001	EQUIPMENT					200,000
035060-7002	OFFICE & COMPUTER EQUIPMENT	999	881	1,148	6,499	3,000
035060-7012	SOFTWARE					
035060-8003	LEASE PURCHASE - COPIER	732	1,519	2,766	2,766	3,000
	--SUB TOTAL--	583,108	629,247	638,030	814,573	961,106
35980 ** ANIMAL SHELTER **						
035980-1001	COMPENSATION-SHELTER MANAGER	25,925	34,282	32,782	33,772	33,772
035980-1003	PART-TIME COMP	31,507	22,437	23,665	24,076	34,360
035980-2001	FICA	4,180	3,803	3,825	4,016	5,214
035980-2002	RETIREMENT	2,550	2,809	3,960	4,083	4,337
035980-2005	HOSPITALIZATION	4,782	10,007	10,100	11,162	11,120
035980-2006	GR LIFE	61	92	394	402	450
035980-2010	WORKMAN COMP	1,500	573	653	784	900
035980-2014	EAP	20	21	21	21	22
035980-2017	HEALTH INS CR	24	36	36	37	90
035980-3001	RABIES	1,592	539	964	713	1,000
035980-3002	CONTRACT SERVICES	4,463	3,900	3,914	2,066	3,900

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		-----	-----		-----	-----
035980-3006	HVAC CONTRACT	5,944	5,948	6,008	6,319	6,450
035980-5101	ELECTRIC	16,463	11,436	14,204	14,622	14,765
035980-5102	HEATING OIL OR NATURAL GAS	7,617	5,853	12,775	12,790	13,000
035980-5201	POSTAGE	19	100	89	91	100
035980-5203	TELECOMMUNICATION	2,306	1,692	1,767	1,919	1,950
035980-5308	GEN LIAB, PROP INS	2,237				2,237
035980-5401	OFFICE SUPPLIES	1,469	1,500	1,488	1,557	1,500
035980-5403	FOOD & SUPPLIES FOR SHELTER	3,877	4,961	3,666	3,708	5,000
035980-5404	MEDICAL SUPPLIES	3,739	5,606	5,852	5,933	7,500
035980-5405	KENNEL CLEANING/JANITORIAL S	5,469	6,191	5,324	5,167	7,200
035980-5410	UNIFORMS	900	1,056	542	317	1,000
035980-5501	TRAVEL		222	134	466	750
035980-5801	DUES, MEMBERSHIP, LICENSE	120	35	35	225	300
035980-5806	TRAPPING EQUIPMENT	200			153	200
035980-5810	OTHER OPERATING COSTS				3,512	
035980-5890	REC BOOKS/FORMS	96				100
035980-7001	EQUIPMENT	3,421	1,273	2,054	465	1,000
	--SUB TOTAL--	130,481	124,372	134,252	138,376	158,217
35990	** OTHER PUBLIC SAFETY **					
035990-3001	CORONERS	540	520	380	500	500
035990-3091	CONFINEMENT CARE OF JUVENILES	140,795	332,962	258,065	290,305	200,000
035990-5604	HUMANE SOCIETY-LICENSE PLATE	656			44	
035990-5605	FOREST FIRE TAX	15,408	15,408	15,408	15,984	16,000
	--SUB TOTAL--	157,399	348,890	273,853	306,833	216,500

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		---- Prior Years Actuals----				-- FY2015 --
		Expenditure	Expenditure	Expenditure	Expenditures	Adopted
		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
41990	** STREET LIGHTS, COMMUNITY					
041990-5101	STREET LIGHTS-ELECTRIC	12,808	11,762	14,924	17,571	16,000
041990-7010	MGT FEE WINTON	22,397	22,397	34,026	11,629	24,000
	--SUB TOTAL--	<u>35,205</u>	<u>34,159</u>	<u>48,950</u>	<u>29,200</u>	<u>40,000</u>
42030	** SANITATION & WASTE REMOVA					
042030-5699	GEN FUND - CONTRIB - LANDFIL	1,066,369	1,180,588	1,211,863		1,410,230
	--SUB TOTAL--	<u>1,066,369</u>	<u>1,180,588</u>	<u>1,211,863</u>		<u>1,410,230</u>
43020	** BULDING MAINTENANCE **					
043020-1002	OVERTIME-OTHER PAY		818	505		
043020-1010	COMP - WORKERS	88,552	95,633	96,230	99,135	99,135
043020-2001	FICA	5,934	6,645	6,646	6,812	7,584
043020-2002	RETIREMENT (VSRS)	12,348	12,348	11,634	11,985	12,729
043020-2005	HOSPITAL/MEDICAL PLANS	19,585	18,272	18,442	20,389	20,316
043020-2006	LIFE INS - EMPLOYEE & EMPLOY	255	255	1,155	1,180	1,309
043020-2010	WORKMEN'S COMPENSATION	2,444	1,753	1,890	2,144	2,112
043020-2014	EMPLOYEE ASSISTANCE PROGRAM	59	62	62	64	66
043020-2017	VRS- HEALTH INS CREDIT	100	100	106	109	250
043020-3004	REPAIR CONTRACTS	900		2,800	1,457	3,500
043020-3005	MAINTENANCE SVC CONTRACTS	19,144	10,609	15,524	16,231	25,000
043020-3006	HVAC MAINTENANCE SERVICE CON	48,073	49,347	51,823	52,451	55,000
043020-3011	REPAIRS & MAINT ON EQUIPMENT	1,296	1,623	1,823	1,869	3,500
043020-3014	REPAIRS - AUTO	1,787	1,025	944	1,577	2,500
043020-3016	BLDG RENOVATE & BLD MAINT					

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		---- Prior Years Actuals----				-- FY2015 --
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		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
043020-3017	PAINTING -COUNTY BUILDINGS				57,680	25,000
043020-3004-100	REPAIRS INS REIMB - AUTO	757				
043020-3006-100	SECURITY & FIRE ALARM MONITO				812	1,500
043020-5203	TELECOMMUNICATIONS	1,356	1,454	1,450	1,706	1,900
043020-5305	LIABILITY INSURANCE - AUTO	3,941	2,827	2,728	2,867	4,000
043020-5401	OFFICE SUPPLIES	4	14	194	30	100
043020-5405	JANITORIAL SUPPLIES	6,167	4,966	11,172	4,725	12,000
043020-5407	REPAIR & MAINTENANCE SUPPLIE	13,876	13,755	12,561	16,023	18,000
043020-5408	GASOLINE,OIL, GREASE	5,599	4,864	5,179	5,293	6,000
043020-5410	UNIFORMS	800	818	882	833	2,000
043020-5415	AUTO TIRES,TUBES,PARTS	1,236	598	1,570	376	2,000
043020-5430	RENTAL - EQUIPMENT	30			30	250
043020-5501	TRAVEL			-10		100
043020-5504	TRAVEL EDUCATION					
043020-5801	DUES & ASSOC MEMBERSHIPS	70	70	70	90	125
043020-7001	EQUIPMENT					
043020-7005	VEHICLES	16,004			24,554	
043020-7010	BUILDING-MAINTENANCE	3,732	1,034	6,481	19,804	38,500
043020-7012	EQUIPMENT PURCHASE					
043020-7024	ROOF REPLACEMENTS				153,610	
043020-7061	HVAC- COURTHOUSE REPLACEMENT		207	137,124		
043020-7010-100	BLDG MAINT-PARSONAGE/CHURCH					
043020-7010-110	BLDG MAINT - ADMIN		41,236			
043020-7010-110-100	BLDG RENOVATIONS-RET WALL,ET		32,455	17,738		
043020-7010-110-300	MAD HGTS LIBRARY ROOF REPLAC		448	120,694		
043020-7010-115	BLDG MAINT - GOODWIN ST BLDG		59,162	93,346		

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		---- Prior Years Actuals----				-- FY2015 --
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		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
	--SUB-TOTAL--	254,049	362,398	620,763	503,836	344,476
	43040 ** UTILITIES **					
043040-5101	ELECTRICAL SERVICES	108,978	106,020	120,642	132,460	122,000
043040-5102	HEATING OIL/PROPANE	43,952	38,458	34,317	51,550	40,000
043040-5103	WATER & SEWER SERVICES	9,090	10,265	10,840	11,994	10,900
043040-5109	WATER USAGE-SCHOOL/SOC SVCS	2,586	2,445	2,818	3,603	2,900
043040-5101-200	ELECTRICAL SVC-AMELON COMMER					
	-SUB--TOTAL--	164,606	157,188	168,617	199,607	175,800
	43400 ** GROUND MAINTENANCE **					
043400-1003	COMP PART-TIME			163	7,924	15,000
043400-1010	COMP-WORKERS	42,057	55,740	54,286	55,927	55,927
043400-2001	FICA	2,859	3,767	3,690	4,465	5,426
043400-2002	VRS	5,396	5,864	6,560	6,762	7,181
043400-2005	HOSPITALIZATION	7,996	11,416	11,522	12,739	17,759
043400-2006	GR LIFE	118	148	652	666	738
043400-2010	WORKMAN COMP	1,039	833	1,069	1,205	1,192
043400-2014	EMPLOYEE ASSISTANCE	40	41	41	43	66
043400-2017	VRS-HEALTH CREDIT	46	58	60	62	140
043400-3002	PROFESSIONAL SVC - ENGINEERI			1,979	1,800	8,000
043400-3011	REPAIRS & MAINT - EQUIP	2,158	7,535	4,244	3,734	6,000
043400-3012	BRRT FENCING		27,471			
043400-3013	REPAIRS AND MAINTENANCE				2,500	
043400-3014	REPAIRS AUTO	2,943	1,412	3,255	2,095	5,000
043400-3015	DAM REPAIRS AND UPGRADES					

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		Expenditure	Expenditure	Expenditure	Expenditures	Adopted
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		-----	-----		-----	-----
043400-3020	CONTRACTED SERVICES			1,740	11,760	12,300
043400-3160	JANITORIAL SERVICES-PARKS					
043400-3014-100	REPAIRS AUTO - INS		265			
043400-3015-100	SLOPE FAILURE					155,000
043400-5305	LIABILITY-AUTO	986	1,885	1,883	1,911	1,950
043400-5407	REPAIRS & MAINTENANCE SUPPLI	3,016	1,747	3,100	3,386	8,000
043400-5408	GASOLINE, OIL, GREASE	6,707	8,481	8,859	9,348	10,000
043400-5410	UNIFORMS	320	649	607	1,056	800
043400-5415	AUTO TIRES, TUBES, PARTS	768	291	326		4,000
043400-5430	RENTAL-EQUIPMENT	462		310		500
043400-5809	LANDSCAPING & BEAUTIFICATION	38		80		2,000
043400-5201-100-200	DAM INUNDATION ZONES		20,409	23,591	51,888	
043400-5804-600	PARK RENOVATIONS		3,600	9,912	22,741	
	--SUB-TOTAL--	77,357	162,598	139,219	203,712	328,979
43450	** BUILDING JANITORIAL **					
043450-3002	CONTRACT SERVICES		63,618	64,500	67,350	72,000
	--SUB TOTAL--		63,618	64,500	67,350	72,000
51010	** HEALTH DEPARTMENT **					
051010-5601	CONTRIB CO HEALTH DEPT	212,099	220,023	228,112	239,373	239,493
	--SUB TOTAL--	212,099	220,023	228,112	239,373	239,493
52010	** CENT VA COMMUNITY SERVICE					
052010-5601	COMM SVC BD/MENTAL HEALTH/CH	90,571	92,382	92,382	92,382	95,153
	--SUB TOTAL--	90,571	92,382	92,382	92,382	95,153

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		-----	-----		-----	-----
53000	** WELFARE/SOCIAL SERVICES *					
053010-1001	COMP WELFARE BOARD MEMBER	5,600	5,800	5,700	5,800	6,000
053010-1003	COMP CASE WORKERS-EXTRA	11,844	10,927	11,907	11,956	11,889
053010-1006	COMP DIRECTOR SOCIAL SVC	74,018	75,518	78,274	79,194	83,041
053010-1007	COMP OFFICE ASSISTANTS	170,000	137,979	141,090	156,415	184,766
053010-1008	COMP CASE WORKERS	361,516	384,851	380,443	374,673	401,598
053010-1009	COMP - BENEFIT STAFF	480,427	505,522	531,412	517,107	523,026
053010-1091	PART-TIME CUSTODIAL SERVICES		4,459	3,827	3,933	6,781
053010-2001	FICA	79,087	80,333	82,354	81,715	93,110
053010-2002	RETIREMENT (VSRS)	135,843	127,538	126,249	123,727	146,152
053010-2005	HOSPITAL/MEDICAL PLANS	120,772	133,092	145,059	172,228	183,406
053010-2006	LIFE INS-EMPLOYEE & EMPLOYER	2,915	2,872	12,556	12,178	15,024
053010-2009	UNEMPLOYMENT COMPENSATION	3,470		-1,154	4,777	3,000
053010-2010	WORKMEN'S COMPENSATION	6,071	6,328	5,628	5,455	6,000
053010-2014	EMPLOYEE ASSISTANCE PROGRAM	573	656	595	574	595
053010-2017	VRS - HEALTH INS CREDIT	1,145	1,128	1,152	1,126	2,845
053010-2018	VLDP					143
053010-3002	PROFESSIONAL SERVICES-OTHER	485	4,083	2,163	3,834	3,000
053010-3004	REPAIRS & MAINTENANCE	1,394	492	519	41	1,000
053010-3005	MAINTENANCE SVC CONTRACTS	1,650	995	1,890	1,353	1,700
053010-3007	ADVERTISING	1,067	748	1,845	1,038	2,000
053010-3009	PS FROM OTHER GOVT ENTITIES	2,398	1,950	2,010	1,759	3,000
053010-3015	REPAIRS & MAINT AUTOMOBILES	3,512	5,155	2,475	3,832	4,000
053010-3020	REPAIRS & MAINT BUILDING	888	522	502	6	600
053010-3021	LEGAL SERVICES	37,098	38,283	22,147	45,465	44,000
053010-5101	ELECTRICAL SERVICES	12,909	13,637	13,943	14,790	14,500

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		-----	-----		-----	-----
053010-5103	WATER & SEWER SERVICES	1,285	1,211	1,468	1,559	1,400
053010-5201	POSTAL SERVICES	14,514	14,957	17,979	13,060	18,000
053010-5203	TELECOMMUNICATIONS	12,566	11,653	17,257	13,800	16,000
053010-5305	LIABILITY INSURANCE - AUTO	5,425	5,183	5,179	4,779	5,400
053010-5307	LIA INS PUB OFFICIALS					
053010-5401	OFFICE SUPPLIES	22,918	15,252	18,802	17,315	23,000
053010-5405	JANITORIAL SUPPLIES		623	884	1,018	1,500
053010-5408	VEHICLE SUPPLIES	6,436	7,051	8,294	5,880	10,000
053010-5501	TRAVEL-MILEAGE/FARES	71	890	71		200
053010-5503	TRAVEL-MEALS/LODGING	14,318	8,869	8,212	8,495	10,500
053010-5504	TRAVEL - CONVEN & EDUCATION	1,153	1,980	2,643	1,746	2,500
053010-5801	DUES & ASSOC MEMBERSHIPS	856	901	877	806	1,200
053010-5804	OTHER OPERATING COSTS	6,133	6,126	3,770	3,985	6,500
053010-7002	FURNITURE & FIXTURES	10,592	4,902	5,916	15,174	7,000
053010-7005	AUTOMOBILE PURCHASES		20,060	20,060	17,729	
053010-8001	EQUIPMENT RENTAL	6,043	6,881	4,509	7,312	7,000
053010-8002	RENT-BUILDING	15,147	15,147	15,147	15,147	15,147
	--SUB TOTAL--	1,632,139	1,664,554	1,703,654	1,750,781	1,866,523
53020	** PUBLIC ASSISTANCE **					
053020-2001	FICA	3,284	1,963	1,808	2,121	
053020-5701	GENERAL RELIEF			-692		
053020-5702	AUXILIARY GRANTS - AGED	85,509	115,603	108,050	125,327	145,141
053020-5703	INDEPENDENT LIVING GRANT	4,504	1,021	1,661		7,236
053020-5704	AUXILIARY GRANTS - DISABLED	23,220	23,376	22,531	606	
053020-5705	AID TO DEPENDENT CHILDREN					1,000
053020-5706	AID DEPENDENT CHILDREN-FOSTE	430,834	391,285	146,077	179,024	186,104

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		-----	-----		-----	-----
053020-5707	EMERGENCY ASSISTANCE					500
053020-5708	FOSTER PARENT RESPITE CARE		175	102	490	
053020-5709	FAMILY PRESERVATION	2,323	1,702	1,010	397	3,423
053020-5711	OTHER PURCHASED SERVICES	7,385		-800		2,000
053020-5712	NON VIEW DAY CARE	38,275	13,471			
053020-5714	CDC QUALITY INITIATIVE	8,062	4,349	11,899	8,124	8,124
053020-5716	HEAD START GRANT	59,956	19,662			
053020-5717	SPECIAL NEEDS ADOPTION	71,043	69,105	73,721	72,573	79,644
053020-5719	ADOPTION SUBSIDY	59,899	52,084	45,042	30,276	36,569
053020-5720	ADULT SERVICES	43,464	24,475	23,988	28,046	31,311
053020-5722	ADULT PROTECTIVE SERVICES	4,934	1,102	1,709	641	4,290
053020-5723	FEDERAL DAY CARE	146,396	81,461	-204		
053020-5724	AFDC-UP MANUAL					1,000
053020-5726	DAYCARE VIEW AFDC	107,392	61,228	204		
053020-5727	INDEPENDENT LIVING ED & TRAI	7,420				
053020-5750	JOBS VIEW	18,678	36,004	27,812	13,238	36,839
	--SUB TOTAL--	1,122,578	898,066	463,918	460,863	543,181
53110	** COUNTY CONTRIBUTIONS **					
053110-5604	CONTRIBUTION-CENT VA COMM AG	6,741	6,741	6,740	6,740	6,740
053110-5606	CONTRIB - HABITAT FOR HUMANI		1,508	439		
053110-5609	CONTRIBUTION-DIXIE YOUTH SPO					
053110-5610	CONTRIBUTION-GLTC	45,735	57,492	57,492	57,492	57,492
053110-5612	CONTRIBUTION-YWCA FAMILY VIO	3,395	3,395	3,395	3,395	3,395
053110-5613	CONTRIB- CASA	3,987	4,690	4,690	4,690	4,690
053110-5614	CONTRIB- NELSON VOLUNTEER CO					
053110-5615	CONTRIB-AMHERST CO COMM HOUS					

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053110-5616	LYNCHBURG AREA CENTR - INDEP	1,275	1,250	1,250	1,250	1,250
053110-5617	CONTRIB - THE ARC	1,450	1,450	1,450	1,450	1,450
053110-5623	CONTRIB - TOWN OF AMHERST (L				5,000	
053110-5640	REGIONAL JAIL CAP INVESTMENT			909,098		
	--SUB TOTAL--	62,583	76,526	984,554	80,017	75,017
53120	** COMPREHENSIVE SERVICES **					
053120-1001	COMP - FAMILY & CHILD COORDI	45,002	46,502	47,590	49,027	49,027
053120-1010	CPMT - PARENT REPRESENTATIVE					600
053120-2001	FICA	3,193	3,496	3,579	3,687	3,750
053120-2002	VRS	6,107	6,107	5,754	5,927	6,296
053120-2005	HOSPITALIZATION	6,665	4,560	4,602	5,088	5,069
053120-2006	GR LIFE	126	126	571	583	648
053120-2010	WORKMAN COMP	54	50	40	48	50
053120-2014	EAP	20	21	21	21	23
053120-2017	HEALTH INS CREDIT	50	50	52	54	123
053120-5201	POSTAGE	383	221	271	307	450
053120-5203	TELECOMMUNICATION	634	606	782	794	600
053120-5401	OFFICE SUPPLIES	142	66	1,087	85	300
053120-5501	TRAVEL	235	321	846	794	850
053120-5625	COMPREHENSIVE SERVICES ACT		3,136	-		450,000
053120-5626	PSSF GRANT LOCAL MATCH		3,136	1,984		3,500
	--SUB TOTAL--	62,611	62,126	67,179	66,415	521,286
69000	** COMMUNITY COLLEGES **					
069000-5605	CONTRIBUTION-CVCC	865	865	813	812	808
069000-5804	SATELLITE CVCC-PROF SERVICES					
069000-5804-100	CVCC - SMALL BUSINESS DEV CE					5,965

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		-----	-----		-----	-----
069000-7020	CVCC CONSTRUCTION	23,825				
069000-9935	LEASE PAYMENT					
	--SUB-TOTAL--	24,690	865	813	812	6,773
71010 ** RECREATION **						
071010-1001	COMP RECREATION DIRECTOR	54,857	56,357	58,011	59,764	59,764
071010-1006	COMP OFFICE ASSIST	26,365	27,865	27,881	28,723	28,723
071010-1007	COMP ASSISTANTS	27,295	27,639	27,074	25,639	29,000
071010-1008	COMP ASSOC DIRECTOR	39,961	41,461	42,259	43,535	43,535
071010-1011	COMP BOARD MEMBERS	5,700	5,400	5,800	5,800	6,000
071010-1012	COMP RECREATION OFFICIALS	12,279	15,525	13,739	13,558	12,500
071010-1013	COMP COORDINATORS - SR CITIZ	16,261	18,171	13,622	12,702	18,200
071010-2001	FICA	10,595	11,084	10,833	10,876	13,030
071010-2002	RETIREMENT (VRS)	16,444	16,444	15,493	15,961	16,952
071010-2005	HOSPITAL/MEDICAL PLANS	18,272	18,272	18,442	20,389	20,310
071010-2006	LIFE INS-EMPLOYER & EMPLOYEE	339	339	1,539	1,571	1,743
071010-2010	WORKMEN'S COMP	2,668	2,369	2,651	2,594	2,997
071010-2014	EMPLOYEE ASSISTANCE PROGRAM	79	62	62	64	66
071010-2017	VRS- HEALTH INS CREDIT	133	133	141	145	331
071010-3002	CONTRACTED SVCS(BACKGROUND C	80	100		20	400
071010-3004	REPAIRS & MAINTENANCE	210	4,200	1,489		500
071010-3005	MAINTENANCE SVC CONTRACT	1,465	1,574			
071010-3006	OUTSIDE PRINTING	150	411	234	500	300
071010-3007	ADVERTISING	987	623	1,020	1,071	1,000
071010-3010	REPAIRS & MAINT - VEHICLES	43	984		378	200
071010-5101	ELECTRICAL SERVICES	18,055	17,260	19,734	21,299	25,000

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071010-5103	WATER & SEWER SERVICES	492	422	688	1,050	1,500
071010-5201	POSTAL SERVICES	758	1,399	647	642	1,000
071010-5203	TELECOMMUNICATIONS	2,407	2,581	3,573	4,134	3,920
071010-5308	LIABILITY INSURANCE	493	471	471	478	500
071010-5401	OFFICE SUPPLIES	873	905	1,189	2,368	2,400
071010-5408	GASOLINE, OIL, GREASE	479	537	433	244	600
071010-5412	CULTURAL SUPPLIES	1,092	167	652	46	1,200
071010-5413	RECREATIONAL SUPPLIES	7,914	6,963	10,286	16,074	15,500
071010-5449	VEHICLE SUPPLIES					500
071010-5501	TRAVEL	5,302	3,631	5,224	3,727	5,000
071010-5506	TRAVEL - BOARD MEMBERS	70	42			100
071010-5507	TRAVEL - SENIOR CITIZENS	115	24		170	300
071010-5801	DUES & ASSOC MEMBERSHIPS	490	825	384	393	600
071010-5804	OTHER OPERATING COSTS					
071010-5805	SPECIAL SERVICES	6,188	5,246	7,421	8,192	6,000
071010-5806	SENIOR CITIZENS EXPENSES	3,228	2,750	3,383	3,922	5,000
071010-5807	NIGHT FISHING COSTS				63	
071010-7001	PARK EQUIP - REPLACEMENT	577	2,080		3,903	15,500
071010-7002	FURNITURE & FIXTURES					
071010-7011	YOUTH SPORT ORGANIZATION CAP	8,000	8,000			
071010-8001	RENTAL-COPIER	1,420	312	180		540
071010-8003	RENT - SENIOR CENTERS	2,349	2,220	2,035	2,085	2,220
	--SUB TOTAL--	294,485	304,848	296,590	312,080	342,931
72020	** MUSEUM **					
072020-1001	COMP MUSEUM DIRECTOR	36,194	37,694	38,275	26,914	38,275
072020-2001	FICA	2,411	2,593	2,817	1,993	2,929

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		---- Prior Years Actuals----				-- FY2015 --
		Expenditure	Expenditure	Expenditure	Expenditures	Adopted
		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
072020-2002	RETIREMENT (VSRS)	4,911	4,911	4,627	3,108	4,915
072020-2005	HOSPITAL/MEDICAL PLANS	6,856	6,665	4,602	2,534	5,069
072020-2006	LIFE INS-EMPLOYER & EMPLOYEE	101	101	460	306	506
072020-2010	WORKMEN'S COMPENSATION		40	32	38	39
072020-2014	EMPLOYEE ASSISTANCE PROGRAM	20	21	21	21	23
072020-2017	HEALTH INS CREDIT	40	40	42	28	96
072020-2018	S/L TERM DISABILITY - STAND				38	
072020-5501	TRAVEL				1,192	
	--SUB TOTAL--	50,533	52,065	50,876	36,172	51,852
73010	** LIBRARY **					
073010-1001	COMP LIBRARY DIRECTOR	54,857	56,357	58,011	59,764	59,764
073010-1008	COMP ASSIST LIBRARIANS	272,793	280,259	277,102	285,470	285,470
073010-1010	COMP OFFICE HELP	20,098	20,128	18,137	20,526	26,500
073010-1011	LIBRARY BOARD	5,100	4,700	4,800	4,400	6,000
073010-2001	FICA	25,583	26,049	25,823	26,611	28,898
073010-2002	RETIREMENT (VSRS)	44,162	41,483	40,509	41,739	44,328
073010-2005	HOSPITAL/MEDICAL PLANS	40,424	48,024	52,497	56,008	55,792
073010-2006	LIFE INS-EMPLOYER & EMPLOYEE	911	889	4,024	4,108	4,558
073010-2010	WORKMEN'S COMP	493	388	325	358	378
073010-2014	EMPLOYEE ASSISTANCE PROGRAM	237	205	205	213	220
073010-2017	VRS- HEALTH INS CREDIT	358	349	369	380	863
073010-3002	PROFESSIONAL SERVICES	24,888	19,464	21,723	23,152	24,600
073010-3004	REPAIRS & MAINTENANCE		65		269	300
073010-3005	MAINTENANCE SERVICE CONTRACT	942	1,040	563	571	700
073010-3006	MAINT SVC CONTRACTS-EQUIP	8,070	14,183	16,342	16,712	14,000
073010-3007	ADVERTISING	254	409	150		500

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		---- Prior Years Actuals----				-- FY2015 --
		Expenditure	Expenditure	Expenditure	Expenditures	Adopted
		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
073010-3010	REPAIR & MAINT FURN & EQUIP			176	53	200
073010-3160	JANITORIAL SVC CONTRACT	17,718	17,718	24,000	24,000	24,000
073010-4001	COMPUTER SERVICES	9,030	9,055	9,645	9,310	9,000
073010-5101	ELECTRICAL SERVICES	8,547	8,008	7,468	7,510	8,488
073010-5102	WATER & SEWER SERVICES	2,865	2,710	3,641	2,532	2,900
073010-5201	POSTAL SERVICES	2,071	2,800	2,558	2,524	2,800
073010-5203	TELECOMMUNICATIONS	9,510	8,087	4,878	4,717	3,000
073010-5401	OFFICE SUPPLIES	6,249	7,387	7,145	8,710	7,800
073010-5411	BOOKS & SUBSCRIPTIONS	85,228	87,814	87,010	90,955	94,784
073010-5413	COMPUTER SUPPLIES AND SOFTWA	1,934	1,455	1,000	2,518	3,000
073010-5504	TRAVEL-EDUCATION	997	492	1,913	2,558	4,000
073010-5801	DUES/MEMBERSHIP	2,450	185	150	150	500
073010-5804	OTHER OPERATING COSTS	283				
073010-5806	SPECIAL PROGRAMMING SUPPLIES	1,254	2,030	3,515	3,400	2,000
073010-7001	EQUIPMENT	1,424	2,321	7,523	9,149	7,000
073010-7002	FURNITURE & FIXTURES		1,997	423	1,407	500
	--SUB TOTAL--	648,730	666,051	681,625	709,774	722,843
81010	** PLANNING DEPARTMENT **					
081010-1001	COMP DIRECTOR PLANNING	53,782	55,282	56,874	58,592	58,592
081010-1006	COMP OFFICE ASSIST	37,871	29,478	27,978	28,824	28,824
081010-1007	COMP PLANNER	36,936	47,500	42,790	43,273	43,190
081010-2001	FICA	9,228	9,518	9,201	9,416	9,992
081010-2002	RETIREMENT (VSRS)	16,087	15,938	14,859	15,790	16,770
081010-2005	HOSPITAL/MEDICAL PLANS	16,590	14,567	14,322	16,251	16,188
081010-2006	LIFE INS-EMPLOYR & EMPLOYEE	344	358	1,477	1,554	1,724
081010-2010	WORKMEN'S COMP	1,486	1,456	1,752	2,086	1,872

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		---- Prior Years Actuals----				-- FY2015 --
		Expenditure	Expenditure	Expenditure	Expenditures	Adopted
		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
081010-2014	EMPLOYEE ASSISTANCE PROGRAM	59	62	62	64	66
081010-2017	VRS HEALTH INS CREDIT	135	141	135	144	327
081010-3005	MAINT SERVICE CONTRACT	85	85			85
081010-3006	PRINTING & MAPS			85		125
081010-3007	ADVERTISING	772	1,016	123	1,111	900
081010-3005-100-100	GIS		8,960	15,035	10,215	25,000
081010-5201	POSTAL SERVICES	506	620	505	564	638
081010-5203	TELECOMMUNICATIONS	932	742	1,017	1,745	1,800
081010-5401	OFFICE SUPPLIES	1,016	614	609	559	800
081010-5408	GASOLINE, OIL, GREASE	420	568	319	642	1,500
081010-5411	BOOKS & SUBSCRIPTIONS	46				57
081010-5501	TRAVEL	52		115	58	200
081010-5504	TRAVEL-EDUCATION,CONFER	1,365	1,181	1,547	1,176	2,500
081010-5801	DUES & MEMBERSHIP	295	245	305	315	325
081010-5806	REGION 2000 PARTNERSHIP	37,868	39,867	39,868	39,868	39,867
081010-5201-100-100	POSTAGE-AGRI ZONE			241	4,597	10,000
081010-7002	FURNITURE & FIXTURES			1,695		
	--SUB-TOTAL--	215,875	228,198	230,914	236,844	261,342
81020	** PLANNING COMMISSION **					
081020-1011	COMP PLANNING COMMISSION MEM	17,500	17,500	17,500	17,500	17,500
081020-2001	FICA	1,339	1,339	1,339	1,339	1,339
081020-3007	ADVERTISING	2,129	726	2,037	2,448	2,500
081020-5201	POSTAGE	211	169	192	257	425
081020-5504	TRAVEL - EDUCATION	2,016		1,175	2,862	2,550
	--TOTAL--	23,195	19,734	22,243	24,406	24,314

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		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
81040 ** ZONING BOARD **						
081040-1011	COMP ZONING APPEALS BOARD ME	990	450	360	300	1,450
081040-2001	FICA	76	35	28	23	110
081040-3007	ADVERTISING	484		438	329	500
081040-5201	POSTAL SERVICES	58	4			150
081040-5504	TRAVEL - EDUCATION		766	450		1,000
	--SUB TOTAL--	1,608	1,255	1,276	652	3,210
81050 ** CENT VA PLANNING DISTRICT						
081050-5801	REGION 2000 REGIONAL COMMISS	18,596	18,883	18,605	21,552	18,706
	--SUB TOTAL--	18,596	18,883	18,605	21,552	18,706
81090 ** COMMUNITY DEVELOP/PROJECT						
081090-3002-100-100	PROF SERVICES-COUNTY SPACE S					
081090-3002-100-100-130	PROF SVC-PHASE 2 RIVEREDGE T				10,760	
081090-3002-100-100-150	CO/SCH FACILTIES PLANNING ST	475	20,700			
081090-3013-100-100-150	PROF SERVICES - MHES ENTRANC	75				
081090-3002-600	BROADBAND AUTHORITY	6,650				
081090-5804-100-100-105	SESQUIBICENTENNIAL ACTIVITIE	16,469	4,199			
081090-5804-100-100-120	INCENTIVE PROGRAM - RECH	16,637	16,637	16,633		18,000
081090-5804-100-100-125	BROCKMAN PARK RECOUPMENT	9,679	9,943	9,943	14,013	9,943
081090-5804-100-100-130	INCENTIVE PROGRAM - LOWE'S	116,925		900	311,053	115,925
081090-5804-100-100-140	INCENTIVE PROGRAM - QAD			31,776	22,337	10,000
081090-5804-600	PARK RENOVATION - COUNTY		22,367		11,957	
	--TOTAL--	166,910	73,846	59,252	370,120	153,868
81300 ** EDA **						

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		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
081300-1008	COMPENSATION	3,600	3,600	3,200	3,150	4,200
081300-2001	FICA	276	276	245	241	322
081300-2010	WORKER'S COMP		4		3	4
081300-3002	PROFESSIONAL SVCS-FEASIBILIT			4,200	5,600	54,000
	--TOTAL--	3,876	3,880	7,645	8,994	58,526
81500	** OPERATIONAL - E D A **					
081500-2010	WORKMAN'S COMPENSATION					
081500-3002	PROFESSIONAL SERVICES			80,000		67,500
081500-3006	PRINTING - CONTRACTED SERVIC					1,500
081500-3007	ADVERTISING/MARKETING					8,000
081500-3013	AMELON COMMERCE -PROF SVCS	353		2,200		5,000
081500-3014	POTENTIAL DEVELOPMENT COSTS					6,000
081500-5101	ELECTRICAL - AMELON PARK	3,226	3,193	3,329		10,000
081500-5201	POSTAL SERVICES		14			500
081500-5203	TELECOMMUNICATION					2,000
081500-5401	OFFICE SUPPLIES					500
081500-5501	TRAVEL					4,750
081500-5504	TRAINING & EDUCATION					1,500
081500-5605	COMMUNITY ASSISTANCE	2,408				1,000
081500-5801	DUES, MEMBERSHIP, FEES					250
081500-5804	AMELON INDUSTRIAL PARK-MISC		1,538	8,300		10,000
081500-8002	RENT - OFFICE SPACE					7,000
	--SUB TOTAL--	5,987	4,745	93,829		125,500
81600	** TOURISM **					

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		FY/2011	FY/2012	FY/2013	FY/2014	Budget
		-----	-----		-----	-----
081600-1001	TOURISM -COMPENSATION	47,610				
081600-2001	FICA	3,510				
081600-2002	RETIREMENT	6,107				
081600-2005	HOSPITALIZATION	4,560				
081600-2006	LIFE INS-EMPLOYEE & EMPLOYER	126				
081600-2009	UNEMPLOYMENT					
081600-2010	WORKMAN COMP	1,013	52			
081600-2014	EMPLOYEE ASSISTANCE PROGRAM	20				
081600-2017	HEALTH INS CREDIT	50				
081600-3006	PRINTING (OUTSIDE)		3,870			
081600-3007	ADVERTISING	2,657	4,996	12,885	4,600	33,000
081600-3020	REPAIRS & MAINTENANCE					
081600-3007-100	TOURISM AD, SIGNAGE(VDOT)					
081600-5201	POSTAGE	20	52	51	48	
081600-5203	TELECOMMUNICATION	916				
081600-5401	OFFICE SUPPLIES					
081600-5408	GAS/GREASE/OIL	250				
081600-5501	TRAVEL	98				
081600-5504	TRAVEL-ED					
081600-5605	COMMUNITY ASSISTANCE	247			9,461	
081600-5801	DUES MEMBERSHIP FEES	635	335			
081600-7001	EQUIPMENT	17				
	--TOTAL--	67,836	9,305	12,936	14,109	33,000
82040	** SOIL SURVEY & CONSERVATIO					
082040-5605	CONTRIBUTION-SOIL CONS DIST	8,500	8,500	8,500	8,500	8,500
	--SUB TOTAL--	8,500	8,500	8,500	8,500	8,500

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		-----	-----		-----	-----
83050 ** EXTENSION SERVICE **						
083050-1001	COMP COOP EXT AGENTS	42,729	46,228	60,045	55,894	58,752
083050-2002	RETIREMENT (VSRS)	9,442	12,634	8,654	16,080	19,242
083050-5203	TELECOMMUNICATIONS	1,755	1,499	2,079	2,384	2,100
	--TOTAL--	<u>53,926</u>	<u>60,361</u>	<u>70,778</u>	<u>74,358</u>	<u>80,094</u>
91020 ** NON DEPARTMENTAL **						
091020-1001	SHERIFF DEPT -INCENTIVE REQU					
091020-1008	OS PAYCHECK REISSUED			1,863		
091020-1009	COUNTY PERSONNEL RAISE					
091020-2002	OFFSETTING SALARY INCREASES					
091020-2005	MEDICAL EMPLOYER'S PORTION					55,000
091020-2010	WORKMAN COMP (COUNTY)					
091020-2018	VLDP -STANDARD					25,000
091020-3013	LINE OF DUTY		25,231	29,794	31,923	35,000
091020-5804	UNCLAIMED PROPERTY				3,893	
	--SUB TOTAL--		<u>25,231</u>	<u>31,657</u>	<u>35,816</u>	<u>115,000</u>
91040 ** INTERNAL SERVICES **						
091040-1010	SICK LEAVE - 3RD PARTY					
091040-2001	FICA -					
091040-3002	PROF SERVICE-INSURANCE ANALY					10,000
091040-3005	MAINT SVC CONTRACT- ADMIN CO			61		
091040-3021	CLASSIFICATION & SALARY STUD					
091040-5308	GEN LIAB, PROP, PUBLIC OFFIC	66,759	42,350	52,152	45,857	62,946
091040-5494	COPY MACHINE MAINT & SUPPLY	1,392	1,567	1,487	1,538	2,500

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		-----	-----		-----	-----
091040-5805	CONTINGENCY					
091040-8001	COPY MACHINE/FAX RENTAL/LEAS	6,317	7,532	5,962	6,713	8,631
	--SUB TOTAL--	74,468	51,449	59,662	54,108	84,077
91050	** DEBT SERVICE **					
091050-9800	INTEREST - RADIO EQUIP REGIO				57,101	
091050-9824	INTEREST - RADIO			113,924	52,762	103,509
091050-9860	OTHER DEBT SERVICE COSTS		1,000	5,257		2,000
091050-9870	PRIN EDA REVENUE BONDS 2007	292,000	303,000	315,000	328,000	341,000
091050-9880	INTEREST EDA SERIES 2007&200	293,215	281,710	269,772	257,361	244,438
091050-9889	INTEREST -EDA ANIMAL SHELTER	83,374	83,374	83,374	83,374	84,000
091050-9892	PRINCIPAL-IDA SERIES 2001	205,000	220,000	225,000		
091050-9893	PRINCIPAL- ANIMAL SHELTER					
091050-9895	PRINCIPAL - RADIO			196,840	200,760	207,200
091050-9935	LEASE PURCHASE (SCHOOL BUSES	347,605	60,126			200,000
091050-9940	SHERIFF VEHICLES	120,000				120,000
	--SUB TOTAL--	1,341,194	949,210	1,209,167	979,358	1,302,147
092010-5807	LOCAL AID TO THE COMMONWEALTH	52,350				
	--SUB TOTAL--	52,350				
93010	** TRANSFERRED FROM GEN FUND					
093010-5850	TRANSFER TO CONSTRUCTION					
093010-5860	TRANSFER TO LANDFILL RESERVE					
093010-5861	COMMITTED FUNDS - PARK					
093010-5862	COMMITTED - PUBLIC SEWER EXT					162,500
093010-5872	COMMITTED FUNDS-SCHOOL TURNB					500,000
093010-5875	COMMITTED FUNDS PUBLIC SAFET					55,000
093010-5880	RESERVE FOR GEN TO CAP - MIS					

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093010-5881	TRANSFER TO SCHOOL - CAPITAL				500,000	
093010-5883	TRANSFER TO EDA-FUND 86				97,500	
093010-5884	TRANSFER TO CDBG FUND				550	
093010-5889	TRANSFER TO CSA	460,000	453,136	451,152		
093010-5895	TRANSFER TO SCHOOL CONSTRUCT		1,000,000		293,402	
093010-5896	TRANSFER TO SCHOOL CAFE FROM					
093010-5897	TRANSFER TO SCHOOL - BUS PUR					
093010-5899	TRANSFER TO SCHOOL FUND	14,398,240	13,543,252	14,792,465	13,524,745	15,853,979
	--SUB TOTAL--	<u>14,858,240</u>	<u>14,996,388</u>	<u>15,243,617</u>	<u>14,416,197</u>	<u>16,571,479</u>
FINAL TOTAL		<u>32,566,550</u>	<u>34,144,020</u>	<u>36,894,711</u>	<u>35,533,593</u>	<u>39,288,043</u>