AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** BOARD OF SUPERVISORS **								
COMPENSATION	25,000	25,000	25,000	25,000	14,583	25,000		0%
FICA	1,912	2,218	1,913	1,913	1,115	1,913		0%
UNEMPLOYMENT CLAIMS								0%
WORKMEN'S COMPENSATION								0%
EDUCATION ASSISTANCE		400	1,000	1,000	400	2,000		100%
AUDITING BY C.P.A.	37,100	34,000	35,000	35,000		35,000		0%
REPAIRS		93						0%
ADVERTISING	3,159	5,667	10,000	10,000	2,640	10,000		0%
CODIFYING CO ORDINANCE	4,243	4,435	5,000	5,000	2,743	5,000		0%
PROFESSIONAL SERVICES	46,373	62,611	25,000	30,761	41,083	25,000		0%
AEP RATE NEGOTIATION					1,668	1,700		100%
COST ALLOCATION PLAN		4,000	4,000	4,000	3,100	4,000		0%
LEGAL SERVICES	17,015	56,911	20,000	20,000	13,183	20,000		0%
COURT APPOINTED ATTORNEY	10,391	9,258	10,000	10,000	3,146	10,000		0%
OFFICE SUPPLIES	388	905	400	400	120	400		0%
MICROFILMING,BOOKS, & SUBSCR		131	400	400		400		0%
TRAVEL	1,892	3,735	4,000	4,000	775	4,000		0%
TRAVEL-EDUCATION	767	108	2,500	2,500		2,500		0%
CONTRIB TO ADULT LITERACY (C	970	970	970	970	970	970		0%
DUES & ASSOCIATION MEMBERSHI	8,115	9,761	9,500	9,500	9,652	9,652		2%
OTHER OPERATING COSTS		375	500	500		500		0%
EMPLOYEE AWARDS/RECOGNITION	4	8,559	7,500	7,500	63	7,500		0%
YOUTH SPORTS/VOL.PROGRAMS RE	32	306	5,000	5,000		5,000		0%
EQUIPMENT		1,063						0%
-SUB TOTAL--	157,361	230,506	167,683	173,444	95,241	170,535	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012 -----------	Years ----- Expenditure FY/2013 -----------	--FY2013-2014 -- Adopted Budget -----------	Amended Budget -----------	--- Current -- Actual On 2014/01 -----------	--FY/2015 Budget Department Request -----------	County Admin Recommends -----------	Inc/(Dec) % over Adopted
** COUNTY ADMINISTRATOR **								
COMPENSATION-CO ADMINISTRAT(	89,811	126,900	126,900	126,900	74,025	126,900		0%
COMP-EXECUTIVE ADMIN ASSISTA	47,957	35,501	34,667	34,667	20,833	34,667		0%
OFFICE ASSOCIATE	13,869	11,693	12,500	12,500	6,742	12,500		0%
FICA	11,443	12,669	13,317	13,317	6,876	13,397		1%
RETIREMENT(VSRS)	13,806	19,533	19,540	19,540	11,468	20,880		7%
HOSPITALIZATION/MEDICAL INSU	8,740	9,205	9,120	9,120	5,914	10,138		11%
GROUP LIFE-EMPLOYEE & EMPLOY	285	1,940	1,925	1,925	1,129	2,147		12%
WORKMEN'S COMPENSATION	191	144	191	191	174	176		-8%
EMPLOYEE ASSISTANCE PROGRAM	41	41	42	42	43	44		5%
VRS-HEALTH INS CREDIT	112	178	178	178	104	407		129%
MAINTENANCE SVC CONTRACTS	86		150	150		150		0%
POSTAL SERVICES	382	253	500	500	89	500		0%
TELECOMMUNICATIONS	1,304	2,148	2,800	2,800	1,311	2,800		0%
SURETY BONDS								0%
OFFICE SUPPLIES	1,918	110	600	600	440	600		0%
BOOKS & SUBSCRIPTIONS	24	245	350	350	231	350		0%
TRAVEL	7,467	8,159	2,000	2,000	1,987	2,500		25%
TRAVEL-EDUCATION	301		2,000	2,000	300	2,000		0%
DUES & MEMBERSHIPS	1,500	1,373	2,000	2,000	1,332	2,000		0%
FURNITURE & FIXTURES	1,587	42	1,000	1,000		1,000		0%
EQUIPMENT-PC	442							0%
-SUB TOTAL--	201,266	230,134	229,780	229,780	132,998	233,156	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior	Years -----	--FY2013-2014 --		--- Current --	--FY/2015 Budget		Inc/(Dec) %
	Expenditure FY/2012	Expenditure FY/2013	Adopted Budget	Amended Budget	Actual On 2014/01	Department Request	County Admin Recommends	over Adopted
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** HUMAN RESOURCES **								
HR DIRECTOR COMPENSATION & F						30,489	________	100%
EMPLOYEE TRAINING						6,000	________	100%
-SUB TOTAL--	-	-	-	-	-	36,489	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior	Years -----	--FY2013-2014 --		--- Current --	--FY/2015 Budget		Inc/(Dec) %
	Expenditure FY/2012	Expenditure FY/2013	Adopted Budget	Amended Budget	Actual On 2014/01	Department Request	County Admin Recommends	over Adopted
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** COMMISSIONER OF REVENUE *								
COMPENSATION-COMM OF REVENU	80,233	83,260	83,260	83,260	50,026	85,758		3%
COMP-DEPUTY COMMISSIONERS	155,144	159,279	157,869	157,869	89,343	161,645		2%
FICA	16,838	17,320	17,965	17,965	9,947	18,927		5%
RETIREMENT(VSRS)	30,719	29,152	29,153	29,153	16,885	31,767		9%
HOSPITAL/MEDICAL PLANS	35,104	35,430	35,104	35,104	21,914	39,015		11%
GROUP LIFE EMPLOYER & EMPLOY	634	2,896	2,870	2,870	1,662	3,266		14%
WORKMEN'S COMPENSATION	249	224	1,381	1,381	243	1,714		24%
EMPLOYEE ASSISTANCE PROGRAM	123	123	130	130	128	132		2%
VRS-HEALTH INS CREDIT	249	265	266	266	154	619		133%
PRINTING & BINDING	510	540	800	800	255	800		0%
ADVERTISING	31	86	200	200		200		0%
COMPUTER SVCS-DMV	1,958	1,763	2,000	2,000	896	2,000		0%
PRINTED FORMS(CO ONLY)	1,071	1,287	1,700	1,700	1,211	1,700		0%
CONTRACTED SERVICES	3,219	3,155	3,400	3,400		3,400		0%
PROFESSIONAL SVCS			1,000	1,000		1,000		0%
CONTRACT SERVICES - SHREDDIN	161	202	300	300		300		0%
POSTAL SERVICES	4,100	4,106	5,900	5,900	5,700	5,900		0%
TELECOMMUNICATION	1,776	2,933	3,120	3,120	1,772	3,300		6%
SURETY BONDS			750	750		750		0%
OFFICE SUPPLIES	2,172	2,480	3,140	3,140	1,396	3,140		0%
GAS,OIL,GREASE	144	80	500	500		500		0%
TRAVEL(OUT OF TOWN)	1,591	1,145	1,800	1,800	1,703	2,000		11%
DUES & ASSOC MEMBERSHIPS	520	910	890	890	455	890		0%
SOFTWARE UPDATES	2,465	2,465	2,965	2,965	2,865	2,965		0%

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
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EQUIPMENT		430						
LEASE PURCHASE	2,813	2,813	2,813	2,813	1,406	2,813		0%
-SUB TOTAL--	341,824	352,344	359,276	359,276	207,961	374,501	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** REASSESSMENT **								
BOARD OF ASSESSORS		2,200	50,000	50,000	8,900			-100%
ADVERTISING					317			
CONTRACTED SERVICE		287,447	130,000	130,000	60,184			-100%
POSTAL SERVICES		28			7,606			
TELECOMMUNICATION								
INTERNET SERVICES					1,073			
OFFICE SUPPLIES		600			2,460			
TRAVEL		22			113			
EQUIPMENT					755			
FURNITURE & FIXTURES					332			
-SUB TOTAL--	-	290,297	180,000	180,000	81,740	-	-	

AMHERST COUNTY
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PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** TREASURER **								
COMPENSATION-TREASURER	73,534	72,034	72,034	72,034	43,280	74,195		3%
COMP EXTRA OFFICE HELP	11,463	4,182	3,000	3,000	2,934	1,000		-67%
COMP-DEPUTY TREASURERS	81,392	100,867	123,784	123,784	71,591	127,035		3%
FICA	11,849	12,643	14,981	14,981	8,564	15,395		3%
RETIREMENT(VSRS)	18,195	20,867	23,675	23,675	13,917	25,838		9%
HOSPITAL/MEDICAL PLANS	17,316	18,652	18,273	18,273	16,080	27,931		53%
LIFE INS EMPLOYER & EMPLOYEE	421	2,076	2,331	2,331	1,370	2,657		14%
WORKMEN'S COMPENSATION	165	158	300	300	177	202		-33%
EMPLOYEE ASSISTANCE PROGRAM	62	62	123	123	85	123		0%
VRS- HEALTH INS CREDIT	165	190	216	216	127	504		133%
PROF SVCS - TRAINING	10,215	1,625	1,625	1,625	7,209	1,200		-26%
REPAIRS & MAINTENANCE	113		620	620		500		-19%
MAINTENACE SVC CONTRACTS			425	425		400		-6%
PRINTING & BINDING	510	285	500	500	255	255		-49%
ADVERTISING	1,012	700	607	607	230	700		15%
DMV & VEC	1,763	1,763	2,739	2,739	831	1,600		-42%
CONTRACTED SERVICES -SHREDDI	634	546	780	780	273	600		-23%
DOG LICENSE & RECORDS	585	650	688	688	395	500		-27%
PROF SERVICES		15,791	27,000	27,000		12,100		-55%
POSTAL SERVICES	18,083	24,760	28,000	28,000	16,466	25,500		-9%
TELECOMMUNICATIONS	2,033	2,547	2,000	2,000	1,390	2,500		25%
RENTAL-POSTAL METER	2,472	2,811	2,600	2,600	1,140	2,600		0%
SURETY BONDS			1,018	1,018		1,018		0%
OFFICE SUPPLIES	13,386	3,978	3,500	3,500	2,635	3,500		0%
WARRANTS AND BANK CHARGES	4,234	8,832	4,500	4,500	4,181	3,500		-22%

AMHERST COUNTY
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EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
TRAVEL	2,597	2,068	2,300	2,300	716	2,300	________	0%
DUES & ASSOC MEMBERSHIPS	680	680	723	723	680	723	________	0%
LEVY ON PROJECTED PP REVENUE	27,600	43,100	36,000	36,000	20,140	31,000	________	-14%
EQUIPMENT	2,601	885	1,000	1,000	1,024	1,025	________	3%
FURNITURE & FIXTURES	178		700	700		700	________	0%
RENTAL OF EQUIPMENT	894	1,265	2,028	2,028	733	2,000	________	-1%
-SUB TOTAL--	304,152	344,017	378,070	378,070	216,423	369,101	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** CENTRAL ACCOUNTING **								
COMP-DIRECTOR OF ACCOUNTING	63,278	65,330	65,330	65,330	39,261	67,304		3%
OFFICE ASSOC (ACCT&PURCHASIN	18,842	6,709	19,272	19,272	14,014	18,246		-5%
OFFICE ASSISTANT	32,391	32,667	32,667	32,667	19,632	33,654		3%
ASSISTANT DIRECTOR	33,349	33,942	33,987	33,987	10,077	39,431		16%
FICA	10,067	9,514	11,954	11,954	5,924	12,549		5%
RETIREMENT (VSRS)	19,318	16,527	18,900	18,900	9,832	21,063		11%
HOSPITAL/MEDICAL PLANS	26,667	22,955	21,424	21,424	10,100	28,879		35%
LIFE INS-EMPLOYEE & EMPLOYER	399	1,643	1,860	1,860	968	2,166		16%
WORKMEN'S COMPENSATION	162	146	190	190	140	165		-13%
EMPLOYEE ASSISTANCE PROGRAM	82	81	88	88	64	88		0%
VRS HEALTH INS CREDIT	157	150	175	175	90	411		135%
MAINTENANCE SVC CONTRACTS	2,568	2,550	2,800	2,800	1,248	3,000		7%
ADVERTISING								
CONTRACTED SERVICES	257	103	500	500	224	500		0%
POSTAL SERVICES	1,840	2,650	2,000	2,000	1,057	2,200		10%
TELECOMMUNICATIONS	627	870	1,300	1,300	546	1,000		-23%
OFFICE SUPPLIES	598	1,076	1,000	1,000	188	1,000		0%
COMPUTER SUPPLY & CHECKS	5,024	4,947	6,000	6,000	3,200	6,000		0%
TRAVEL	53	116	300	300	153	300		0%
TRAVEL - EDUCATION			300	300		300		0%
DUES & MEMBERSHIP FEES	725	630	630	630	545	640		2%
-SUB TOTAL--	216,404	202,606	220,677	220,677	117,263	238,896	-	

AMHERST COUNTY
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PROPOSED BUDGET
EXPENDITURES

	----- Prior	Years -----	--FY2013-2014 --		--- Current --	--FY/2015 Budget		Inc/(Dec) %
	Expenditure FY/2012	Expenditure FY/2013	Adopted Budget	Amended Budget	Actual On 2014/01	Department Request	County Admin Recommends	over Adopted
** PURCHASING **								
COMP-PURCHASING AGENT	78,314	81,231	81,231	81,231	48,816	83,684		3%
OFFICE HELP (ACCT&PURCH)	5,400	1,350	5,400	5,400		5,400		0%
COMP-OFFICE ASSIST	35,606	36,067	36,067	36,067	21,674	37,156		3%
FICA	8,574	8,270	9,387	9,387	5,014	9,658		3%
RETIREMENT (VSRS)	15,785	14,345	14,182	14,182	8,522	15,516		9%
HOSPITAL/MEDICAL PLANS	18,477	15,849	14,568	14,568	7,985	12,690		-13%
LIFE INS-EMPLOYEE & EMPLOYER	326	1,425	1,396	1,396	839	1,596		14%
WORKMEN'S COMPENSATION	122	114	180	180	117	127		-29%
EMPLOYEE ASSISTANCE PROGRAM	41	41	42	42	43	44		5%
VRS - HEALTH INS CREDIT	128	131	130	130	78	303		133%
MAINTENANCE SVC CONTRACTS	85		85	85	85	125		47%
ADVERTISING	245	222	500	500	92	500		0%
POSTAL SERVICES	449	350	500	500	105	450		-10%
TELECOMMUNICATIONS	872	1,157	1,200	1,200	658	1,400		17%
OFFICE SUPPLIES	897	900	950	950	136	950		0%
GAS,OIL,GREASE	134	192	225	225	60	225		0%
TRAVEL	467	243	475	475	158	475		0%
TRAVEL-EDUCATION	250	30	350	350	115	350		0%
DUES & ASSOC MEMBERSHIPS	119	207	350	350	70	300		-14%
OTHER OPERATING COSTS		85	85	85		100		18%
EQUIPMENT	1,240							
FURNITURE & FIXTURES			400	400				-100%
EQUIPMENT - GAS PUMPS		1,750	6,000	6,000	6,000			
-SUB TOTAL--	167,531	163,959	173,703	173,703	100,567	171,049	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior	Years -----	--FY2013-2014 --		--- Current --	--FY/2015 Budget		Inc/(Dec) %
	Expenditure FY/2012	Expenditure FY/2013	Adopted Budget	Amended Budget	Actual On 2014/01	Department Request	County Admin Recommends	over Adopted
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** DEPT OF INFO TECHNOLOGY								
COMP-DATA MANAGER	62,067	64,050	64,050	64,050	38,491	65,984	________	3%
INFO TECH SPECIALIST	50,212	51,513	51,513	51,513	30,956	53,068	________	3%
NETWK ANALYST/TECH w/FRINGES			51,000	51,000		40,360	(40,360)	-21%
FICA	8,204	8,409	8,845	8,845	5,078	12,196	________	38%
RETIREMENT(VSRS)	14,829	13,971	13,975	13,975	8,396	20,469	________	46%
HOSPITAL/MEDICAL PLANS	500	500	501	501	1,053	5,069	________	912%
LIFE INS-EMPLOYEE & EMPLOYER	306	1,388	1,376	1,376	826	2,105	________	53%
WORKMEN'S COMPENSATION	120	107	120	120	116	160	________	33%
EMPLOYEE ASSISTANCE PROGRAM	41	41	44	44	43	45	________	2%
VRS - HEALTH INS CREDIT	120	127	128	128	76	399	________	212%
PROFESSIONAL SVCS	4,789	6,359	10,000	10,000	3,933	10,000	________	0%
MAINTENANCE SVC CONTRACTS	27,429	8,256	31,760	31,760	4,748	31,760	________	0%
SOFTWARE MAINT CONTRACTS	22,244	21,448	28,000	28,000	2,990	28,000	________	0%
EQUIPMENT MAINTENANCE SERVIC	2,925	291	2,600	2,600	1,150	2,600	________	0%
POSTAL SERVICES		33	100	100		100	________	0%
TELECOMMUNICATIONS	7,121	8,843	20,000	20,000	4,201	20,000	________	0%
W A T S SUPPORT	18,232	19,805	21,000	21,000	20,056	23,000	________	10%
IBM SOFTWARE SUPPORT LINE/SU	2,086	2,086	6,000	6,000	1,217	6,000	________	0%
OFFICE SUPPLIES	5,382	1,369	4,800	4,800	1,301	4,800	________	0%
TRAVEL & EDUCATION		51	1,500	1,500		1,500	________	0%
EQUIPMENT	3,716	3,716	6,000	6,000	2,168	6,000	________	0%
EQUIPMENT/COMPUTER REPLACEM	21,508	21,814	15,000	15,000	8,747	15,000	________	0%
SOFTWARE			1,500	1,500		1,500	________	0%
-SUB TOTAL--	251,831	234,177	339,812	339,812	135,546	350,115	(40,360)	

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	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** BOARD OF EQUALIZATION **								
COMP BOARD OF EQUALIZATION						12,000	________	100%
ADVERTISING						2,500	________	100%
CONTRACT SERVICES						12,000	________	100%
POSTAGE						5,000	________	100%
TELECOMMUNICATION						1,200	________	100%
INTERNET SERVICES						800	________	100%
OFFICE SUPPLIES						2,000	________	100%
TRAVEL						750	________	100%
FURNITURE & FIXTURE						500	________	100%
-SUB TOTAL--	-	-	-	-	-	36,750	-	

AMHERST COUNTY
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EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** ELECTORAL BOARD **								
COMP-ELECTORAL BD MEMBERS	9,030	8,018	9,000	9,000	2,673	9,000	________	0%
CUSTODIAL SERVICES	10,604	5,871	5,100	5,100	3,083	5,100	________	0%
COMP-ELECTION OFFICIALS	49,960	31,080	22,100	22,100	16,592	22,100	________	0%
MAINTENANCE SVC CONTRACT	10,560	10,560	10,600	10,600	10,560	10,600	________	0%
POSTAL SERVICES		8	100	100		100	________	0%
ELECTION SUPPLIES	3,534	2,122	4,250	10,620	7,001	4,250	________	0%
TRAVEL	3,141	1,320	2,720	2,720	1,230	2,720	________	0%
DUES & ASSOC MEMBERSHIPS	125	125	125	125	125	125	________	0%
COMPUTER,EQUIP,VOTING MACHIN			575	575		2,500	________	335%
RENTAL	1,800	900	900	900	450	450	________	-50%
-SUB TOTAL--	88,754	60,004	55,470	61,840	41,714	56,945	-	

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	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** REGISTRAR **								
COMP-REGISTRAR	51,186	52,543	52,543	52,543	31,576	54,130		3%
PART-TIME ASSISTANT	21,066	24,909	25,075	25,075	12,176	26,000		4%
FICA	5,123	5,655	5,938	5,938	3,163	6,200		4%
RETIREMENT(VSRS)	6,742	6,352	6,353	6,353	3,818	6,951		9%
HOSPITAL/MEDICAL PLANS	8,179	6,904	6,840	6,840	4,435	7,604		11%
LIFE INS-EMPLOYEE & EMPLOYER	139	631	626	626	376	715		14%
WORKMEN'S COMPENSATION	82	69	114	114	77	114		0%
EMPLOYEE ASSISTANCE PROGRAM	21	21	22	22	21	23		5%
VRS HEALTH INS CREDIT	55	58	58	58	35	136		134%
MAINTENANCE SVC CONTRACTS	330	430	560	560	286	560		0%
PRINTING	204		500	500		500		0%
ADVERTISING	602	146	400	400		400		0%
POSTAL SERVICES	1,800	1,548	1,800	1,800	50	2,500		39%
TELECOMMUNICATIONS	1,982	2,082	2,400	2,400	1,253	2,400		0%
OFFICE SUPPLIES	1,839	1,756	2,000	2,000	1,149	2,000		0%
TRAVEL	447	254	625	625	20	625		0%
TRAVEL-EDUCATION	26	30	1,200	1,200	326	1,200		0%
DUES & ASSOC MEMBERSHIPS	200	200	300	300	200	300		0%
POSTAL SERVICE - REDISTRICTI	1,382							
EQUIPMENT	1,573							
FURNITURE & FIXTURE								
-SUB TOTAL--	102,978	103,588	107,354	107,354	58,961	112,358	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** CIRCUIT COURT **								
COMP-JURY COMM MEMBERS	300	300	300	300		300	________	0%
COMP-SECRETARY	48,731	49,918	49,418	49,918	29,855	49,912	________	1%
COMPENSATION OF JURORS - CIV	2,459	2,850	5,000	5,000	720	5,000	________	0%
FICA	3,414	3,490	3,781	3,781	2,048	3,819	________	1%
RETIREMENT(VSRS)	6,341	5,975	5,975	5,975	3,520	6,409	________	7%
HOSPITAL/MEDICAL PLANS	6,856	6,920	6,864	6,864	4,445	7,621	________	11%
LIFE INS-EMPLOYEE & EMPLOYER	131	593	589	589	347	660	________	12%
WORKMEN'S COMP	52	46	56	56	50	50	________	-11%
EMPLOYEE ASSISTANCE PROGRAM	21	21	22	22	21	22	________	0%
VRS - HEALTH INS CREDIT	51	54	55	55	32	136	________	147%
REPAIRS & MAINTENACE	740	814	900	900	296	900	________	0%
POSTAL SERVICES	818	888	900	900	210	900	________	0%
TELECOMMUNICATIONS	596	770	864	864	485	900	________	4%
OFFICE SUPPLIES	703	701	900	900	572	900	________	0%
-SUB TOTAL--	71,213	73,340	75,624	76,124	42,601	77,529	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** GENERAL DISTRICT **								
REPAIRS & MAINTENANCE	1,301	465	1,860	1,860		1,860		0%
POSTAL SVC-P.O. BOX RENT	56	58	65	65		65		0%
TELECOMMUNICATIONS	4,372	6,889	9,600	9,600	5,281	9,600		0%
OFFICE SUPPLIES	11							
DUES, MEMBERSHIP, SUBSCRIPTI	60	60	80	80	60	80		0%
EQUIPMENT	434	1,992	600	600	953	2,500		317%
FURNITURE AND FIXTURE				1,199				
LEASE PURCHASE	2,058	2,799	2,400	2,400	1,441	3,600		50%
-SUB TOTAL--	8,292	12,263	14,605	15,804	7,735	17,705	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** MAGISTRATE **								
MAINTENACE SVC CONTRACTS			340	340		340		0%
POSTAL SVC-P. O. BOX RENT			54	54		54		0%
TELECOMMUNICATIONS	384		400	400		400		0%
OFFICE SUPPLIES		85	150	150		150		0%
DUES & MEMBERSHIPS	75	75	75	75		75		0%
FURNITURE & FIXTURES		184						
-SUB TOTAL--	459	344	1,019	1,019	-	1,019	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior	Years -----	--FY2013-2014 --		--- Current --	--FY/2015 Budget		Inc/(Dec) %
	Expenditure FY/2012	Expenditure FY/2013	Adopted Budget	Amended Budget	Actual On 2014/01	Department Request	County Admin Recommends	over Adopted
** J & D COURT **								
REPAIRS & MAINTENANCE			500	500		500		0%
POSTAL SVCS P.O. BOX RENT	642	754	580	580		580		0%
TELECOMMUNICATIONS	9,003	9,534	11,000	11,000	6,469	11,500		5%
OFFICE SUPPLIES	1,048	1,444	1,500	1,500	674	1,500		0%
TRAVEL - CONVEN & EDUCATION	195	60	2,015	2,015	60	2,015		0%
EQUIPMENT	491	491						
FURNITURE, FIXTURES, COPIER		2,668		400	390	1,090		100%
LEASE PURCHASE - COPIER	2,332	2,299	2,604	2,604	1,724	2,604		0%
-SUB TOTAL--	13,711	17,250	18,199	18,599	9,317	19,789	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** CLERK OF CIRCUIT COURT **								
COMPENSATION - CLERK	104,919	109,366	109,366	109,366	65,711	112,647	________	3%
PART-TIME COMPENSATION			12,000	12,000		12,000	________	0%
COMP - DEPUTIES & OFF ASST	141,704	154,611	175,950	175,950	102,091	168,749	________	-4%
FICA	18,842	19,787	21,827	21,827	12,458	21,527	________	-1%
RETIREMENT (VSRS)	32,449	30,167	34,495	34,495	19,567	36,132	________	5%
HOSPITAL/MEDICAL PLANS	14,852	13,840	18,273	18,273	8,891	15,242	________	-17%
LIFE INS - EMPLOYER/EMPLOYEE	670	2,996	3,396	3,396	1,926	3,715	________	9%
WORKMEN'S COMPENSATION	286	235	316	316	265	282	________	-11%
EMPLOYEE ASSISTANCE PROGRAM	123	123	123	123	106	123	________	0%
VRS - HEALTH INS CREDIT	263	275	314	314	178	704	________	124%
AUDIT BY AUDITOR PUB ACCT	2,956		3,000	3,000		3,000	________	0%
MAINTENANCE SVC CONTRACTS	315		315	315		315	________	0%
PRINTING & BINDING	2,545	6,868	2,500	2,500	1,041	2,500	________	0%
CONTRACT RECORDING SERVICES	34,425	30,489	34,500	34,500	17,506	34,500	________	0%
POSTAL SERVICES	3,453	2,833	3,000	3,000	1,314	3,000	________	0%
TELECOMMUNICATIONS	1,786	2,252	1,800	1,800	1,395	2,400	________	33%
OFFICE SUPPLIES	2,037	1,571	2,040	2,040	993	2,000	________	-2%
RECORD BOOKS	1,573	2,054	2,125	2,125	321	2,125	________	0%
COPY MACHINE MAINT & SUPPLIE	1,257	661	1,500	1,500	1,260	1,500	________	0%
DUES & ASSOC MEMBERSHIPS	395	395	395	395	320	395	________	0%
EQUIPMENT	405		1,000	1,000	898	1,000	________	0%
LEASE PURCHASE-COPY MACHINE	4,427	4,025	6,000	6,000	1,980	6,000	________	0%
-SUB TOTAL--	369,682	382,548	434,235	434,235	238,221	429,856	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
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VJCCCA								
GROUP HOMES	24,000	19,370			9,685			
RESIDENTIAL SERVICES/FOSTER								
MAINTENANCE OF EFFORT	53,233	5,675	53,233	53,233		38,000		-29%
OUTREACH DETENTION/ELEC MON	17,221	1,428	23,678	23,678	3,184	35,301		49%
-SUB TOTAL--	94,454	26,473	76,911	76,911	12,869	73,301	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** CRIMINAL JURORS **								
CRIMINAL JURORS	9,600	4,230	10,000	10,000	2,880	6,000		-40%
TRAVEL	894	2,035			935			
-SUB TOTAL--	10,494	6,265	10,000	10,000	3,815	6,000	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior	Years -----	--FY2013-2014 --		--- Current --	--FY/2015 Budget		Inc/(Dec) %
	Expenditure FY/2012	Expenditure FY/2013	Adopted Budget	Amended Budget	Actual On 2014/01	Department Request	County Admin Recommends	over Adopted
** COMMONWEALTH ATTORNEY **								
COMP - COMMONWEALTH ATTY	115,260	120,301	120,301	120,301	72,281	123,910		3%
COMP - ASSIST COMM ATTY	162,192	153,226	213,383	213,383	100,389	220,785		3%
COMP- TEMP ATTORNEY	4,552	14,448			15,296			
COMP - OFFICE ASSIST	33,278	43,356	36,311	36,311	22,185	37,400		3%
COMP - OFFICE HELP						24,435	(24,435)	100%
FICA	22,155	23,582	28,305	28,305	15,051	31,099	(1,870)	10%
RETIREMENT (VSRS)	41,545	38,139	44,733	44,733	23,369	52,199	(3,137)	17%
HOSPITAL/MEDICAL PLANS	36,250	29,772	30,023	30,023	19,458	33,357		11%
LIFE INS - EMPLOYER/EMPLOYEE	894	3,625	4,403	4,403	2,300	5,366	(323)	22%
WORKMEN'S COMPENSATION	284	247	325	325	293	325		0%
EMPLOYEE ASSISTANCE PROGRAM	103	109	112	112	85	115		3%
VRS - HEALTH INS CREDIT	337	339	407	407	213	1,017	(61)	150%
MAINT SVC CONTRACT	497	508	500	500	254	500		0%
ADVERTISING	91	81						0%
POSTAL SERVICES	56	102	100	100		100		0%
TELECOMMUNICATIONS	4,684	7,382	5,000	5,000	3,235	8,000		60%
OFFICE SUPPLIES	1,795	854	1,000	1,000	629	1,000		0%
BOOK & SUBSCRIPTIONS	2,263	2,124	2,500	2,500	955	2,500		0%
TRAVEL	5,251	4,830	5,000	5,000	5,164	6,000		20%
DUES & ASSOC MEMBERSHIPS	850	1,120	1,500	1,500		1,500		0%
EQUIPMENT	1,149	7,212			8,300			
FURNITURE & FIXTURES		591	5,000	5,000				-100%
LEASE - CASE MGT SYSTEM			40,000	40,000	1,401			-100%
-SUB TOTAL--	433,486	451,948	538,903	538,903	290,858	549,608	(29,826)	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior	Years -----	--FY2013-2014 --		--- Current --	--FY/2015 Budget		Inc/(Dec) %
	Expenditure FY/2012	Expenditure FY/2013	Adopted Budget	Amended Budget	Actual On 2014/01	Department Request	County Admin Recommends	over Adopted
** COUNTY ATTORNEY **								
COMP - ATTORNEY	81,500	84,600	84,600	84,600	50,831	87,138		3%
COMP - LEGAL ASSISTANT	30,613	36,788	36,788	36,788	22,104	37,892		3%
FICA	8,226	8,939	9,287	9,287	5,328	9,565		3%
RETIREMENT (VSRS)	14,807	14,676	14,677	14,677	8,818	16,054		9%
HOSPITALIZATION	11,416	11,522	11,417	11,417	7,402	12,690		11%
LIFE INS - EMPLOYEE/EMPLOYER	306	1,458	1,445	1,445	868	1,651		14%
WORKMAN'S COMP	90	93	114	114	113	101		-11%
EMPLOYEE ASSISTANCE PROGRAM	41	41	42	42	43	45		7%
VRS- HEALTH INS CREDIT	120	134	134	134	80	313		134%
POSTAL SERVICES	204	106	250	250	53	200		-20%
TELECOMMUNICATIONS	497	612	850	850	356	1,710		101%
OFFICE SUPPLIES	636	654	765	765	260	700		-8%
BOOKS & SUBSCRIPTIONS	635	458	700	700	67	500		-29%
TRAVEL	163	340	850	850	157	500		-41%
TRAINING & EDUCATION		375	1,350	1,350	223	880		-35%
DUES & ASSOC MEMBERSHIPS	590	620	1,000	1,000	620	750		-25%
EQUIPMENT		8	400	400		600		50%
FURNITURE & FIXTURES		290				300		
-SUB TOTAL--	149,844	161,714	164,669	164,669	97,323	171,589	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior	Years -----	--FY2013-2014 --		--- Current --	--FY/2015 Budget		Inc/(Dec) %
	Expenditure FY/2012	Expenditure FY/2013	Adopted Budget	Amended Budget	Actual On 2014/01	Department Request	County Admin Recommends	over Adopted
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** VICTIM ADVOCATE GRANT **								
COMP-VICTIM ADVOCATE	46,416	47,499	47,499	47,499	28,539	48,924	________	3%
FICA	3,559	3,628	3,634	3,634	2,190	3,743	________	3%
VSRS-RETIREMENT	6,095	5,743	5,743	5,743	3,441	6,282	________	9%
EMPLOYEE & EMPLOYER SHARE GI	126	570	566	566	339	646	________	14%
WORKMAN'S COMP	49	44	63	63	54	40	________	-37%
EMPLOYEE ASSISTANCE PROGRAM	21	21	22	22	21	22	________	0%
VRS - HEALTH INS CREDIT	49	52	53	53	31	123	________	132%
POSTAGE	200	195	195	195		195	________	0%
TELECOMMUNICATIONS	201	261	257	257	151	257	________	0%
OFFICE SUPPLIES	1,418	1,656	2,521	1,721		2,521	________	0%
TRAVEL	526	190	852	852		852	________	0%
REFUND TO STATE TREASURER						________	________	
EQUIPMENT	260			800		________	________	
-SUB TOTAL--	58,920	59,859	61,405	61,405	34,766	63,605	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior	Years -----	--FY2013-2014 --		--- Current --	--FY/2015 Budget		Inc/(Dec) %
	Expenditure FY/2012	Expenditure FY/2013	Adopted Budget	Amended Budget	Actual On 2014/01	Department Request	County Admin Recommends	over Adopted
** SHERIFF **								
COMP-SHERIFF	83,347	86,553	86,553	86,553	52,004	89,150		3%
SHERIFF DEPT-OT DEPUTY	35,895	71,212	40,000	49,798	25,082			-100%
COMP-DEPUTY	1,501,644	1,578,856	1,607,437	1,607,437	970,961	1,661,837		3%
FORESTRY PATROL	9,368	7,200		3,960	4,320			
TRAFFIC ENFORCEMENT (FT & PT	126,548	143,893		104,654	73,753			
SHERIFF - CLERICAL	123,221	134,933	134,933	141,834	82,911	140,860		4%
COMP-NARCOTIC INVEST	38,635	32,667	32,667	32,667	20,507	37,157		14%
SCHOOL RESOURCE OFFICER (SEC	51,676	36,727	36,727	36,727	22,108	37,900		3%
INMATE WORKFORCE SUPERVISOR	9,538	44,748		23,574	24,417			
COMP - ATHLETICS EVENTS (HS)	6,480	9,623		4,246	7,785			
COUNTY CODE ENFORCEMENT	44,755	31,514	39,041	39,041	23,461	40,219		3%
COMP-COURTROOM SECURITY	209,318	206,760	210,515	210,515	127,811	218,723		4%
CLERICAL - PT				5,000	448			
FICA	160,755	171,290	155,000	161,515	102,776	169,643		9%
RETIREMENT (VSRS)	270,726	251,628	258,027	261,831	150,619	285,034		10%
HOSPITAL/MEDICAL PLANS	299,090	322,027	309,352	319,550	203,220	332,336		7%
LIFE INS - EMPLOYEE & EMPLOY	5,630	24,995	25,400	25,778	14,819	29,303		15%
UNEMPLOYMENT COMP CLAIMS	2,543	1,121						
WORKMEN'S COMPENSATION	29,787	34,489	35,000	35,000	37,014	38,000		9%
EMPLOYEE ASSISTANCE PROGRAM	677	1,025	1,030	1,030	1,041	1,080		5%
VRS- HEALTH INS CREDIT	2,208	2,289	2,350	2,384	1,370	5,550		136%
PROFESSIONAL SERVICES	1,440	3,231	2,500	2,820	1,810	2,500		0%
REPAIRS-AUTOMOBILE	57,048	48,651	47,500	47,630	23,322	47,500		0%
MAINTENANCE SVC CONTRACTS	25,630	38,820	47,847	47,847	21,279	47,847		0%
ADVERTISING	446	343	750	750	370	750		0%

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior	Years -----	--FY2013-2014 --		--- Current --	--FY/2015 Budget		Inc/(Dec) %
	Expenditure FY/2012	Expenditure FY/2013	Adopted Budget	Amended Budget	Actual On 2014/01	Department Request	County Admin Recommends	over Adopted
REPAIRS & MAINTENANCE		3,972	4,000	16,000	11,731	4,000		0%
REPAIRS - FURNITURE & FIXTUR	973	501	510	510		510		0%
REPAIRS - AUTOMOBILE RADIO	4,302	5,660	6,200	6,200	3,540	6,200		0%
JANITORIAL SERVICE CONTRACT	13,800	21,000	12,080	12,080	12,250	24,080		99%
REPAIRS AUTO-INSURANCE RECOV	13,175	8,494		2,701	846			
HEALTH SERVICES (VET)	1,446	668	1,500	1,500	410	1,500		0%
ELECTRICAL SERVICES	9,545	26,937	29,000	29,000	15,780	32,000		10%
WATER & SEWER		2,450	4,000	4,000	1,944	4,000		0%
POSTAL SERVICES	2,323	3,549	3,000	3,000	2,361	3,000		0%
TELECOMMUNICATION	50,664	55,071	40,500	40,620	26,162	53,500		32%
LIABILITY INSURANCE AUTO	31,093	31,151	31,300	31,300	27,688	31,300		0%
OFFICE SUPPLIES	3,731	4,487	4,000	4,000	2,551	4,000		0%
JANITORIAL SUPPLIES		2,611	4,000	4,000	1,081	4,000		0%
GASOLINE, OIL, GREASE	194,678	197,277	187,000	187,057	97,456	187,000		0%
POLICE SUPPLIES	28,206	19,903	20,000	39,114	29,827	20,000		0%
UNIFORMS & WEAR APPAREL	13,275	21,954	20,387	20,387	8,782	20,387		0%
INOCULATIONS OR PHYSICALS		1,060	500	500	227	500		0%
AUTO TIRES,TUBES, PARTS	19,554	19,358	20,000	20,000	13,897	20,000		0%
TRAVEL - INVESTIGATING EXP	5,572	7,393	5,200	5,979	7,304	5,200		0%
TRAVEL - CONVEN & EDUCATION	17,118	20,650	17,675	19,400	19,765	19,500		10%
DUES & ASSOC MEMBERSHIPS	5,078	5,340	2,650	2,650	4,735	2,650		0%
PRE-EMPLOY SCREENING & MISC.	10,000	514	2,000	2,000	933	2,000		0%
EMS TRAINING	1,173	827	1,000	1,000	45	1,000		0%
LOCAL SHARE OF SHERIFF'S GRA	2,335			2,912				
COURTHOUSE BEAUTIFICATION	34,108	16,660		15,000	10,882			
CANINE SUPPLIES	3,261	1,162	4,000	4,000	844	4,000		0%

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior	Years -----	--FY2013-2014 --		--- Current --	--FY/2015 Budget		Inc/(Dec) %
	Expenditure FY/2012	Expenditure FY/2013	Adopted Budget	Amended Budget	Actual On 2014/01	Department Request	County Admin Recommends	over Adopted
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POLICE SUPPLIES - NARCOTIC	15,960	12,520		22,000	24,040			
INTERMENT EXPENSES	600	300	600	600	300			
YOUTH ORGANIZATIONS	17,500	20,000		10,000	12,500			
PARK RENOVATIONS - SHERIFF	6,022							
EQUIPMENT	34,976	67,297	31,000	85,885	50,026	31,000		0%
FURNITURE & FIXTURES		3,368						
COMMUNICATIONS EQUIPMENT	1,493	2,932	3,000	3,000	525	3,000		0%
MOTOR VEHICLES	208,179	194,338		5,432	63,420			
MISCELLANEOUS EQUIPMENT	4,764	5,281	4,500	4,500	1,926	4,500		0%
PURCHASE - CANINE	5,000							
-SUB TOTAL--	3,856,309	4,069,280	3,532,231	3,858,468	2,446,986	3,674,216	-	

AMHERST COUNTY
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PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** VOLUNTEER EMERGENCY SVCS								
PROFESSIONAL SVCS EQUIP TES		10,301	13,500	13,500	2,345			-100%
REPAIRS - INS RECOVERY								0%
CONTIB AMHERST VOL FIRE	40,845	39,078	39,078	39,078	39,078	39,078		0%
CONTRIB GLADSTONE FIRE	1,767	3,533	3,533	3,533	3,533	3,533		0%
CONTRIB PINEY RIVER FIRE	3,718	3,718	3,718	3,718	3,718	3,718		0%
CONTRIB MONELISON FIRE	63,641	63,641	63,641	63,641	63,641	63,641		0%
CONTRIB PEDLAR VOL FIRE	27,913	27,913	27,913	27,913	27,913	27,913		0%
CONTRIB BIG ISLAND FIRE	5,261	5,261	5,261	5,261	5,261	5,261		0%
FUELING COST-VOL FIRE SERVIC	18,421	16,387	16,000	16,000	5,043	16,000		0%
PROTECTIVE EQUIPMENT		9,029	15,000	22,000	3,333	15,000		0%
FIRE PROGRAM FUND ALLOCATION	69,144		86,000	86,000	85,910	86,000		0%
FIRE TRAINING	8,049	5,000	5,000	5,000	5,000	20,000		300%
EQUIPMENT	1,983							
-SUB TOTAL--	240,742	183,861	278,644	285,644	244,775	280,144	-	
** VOLUNTEER RESCUE SERVICES								
MONELISON RESCUE & FIRE TELE	409	465	500	500	267	500		0%
CONTRIB AMHERST RESCUE	26,776	46,335	46,335	46,335	46,335	46,335		0%
CONTRIB MONELISON RESCUE	26,242	41,869	41,869	41,869	41,869	41,869		0%
CONTRIB PEDLAR RESCUE	15,632	24,339	24,339	24,339	24,339	24,339		0%
CONTRIB BIG ISLAND RESCUE	9,584	9,584	9,584	9,584		9,584		0%
FUELING COST-VOL RESCUE SERV	56,283	67,136	50,000	50,000	26,068	58,000		16%
4FORLIFE SHARE VEHICLE REGIS		20,895	25,000	31,389	20,926	28,000		12%
RESCUE TRAINING			2,500	2,500		10,000		300%

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior	Years -----	--FY2013-2014 --		--- Current --	--FY/2015 Budget		Inc/(Dec) %
	Expenditure FY/2012	Expenditure FY/2013	Adopted Budget	Amended Budget	Actual On 2014/01	Department Request	County Admin Recommends	over Adopted
-SUB TOTAL--	134,926	210,623	200,127	206,516	159,804	218,627	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior	Years -----	--FY2013-2014 --		--- Current --	--FY/2015 Budget		Inc/(Dec) %
	Expenditure FY/2012	Expenditure FY/2013	Adopted Budget	Amended Budget	Actual On 2014/01	Department Request	County Admin Recommends	over Adopted
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** EMERGENCY SERVICE COUNCIL								
EMER SVC BD COMP	400	300	1,200	1,200	100	1,200	________	0%
FICA	31	23	100	100	8	92	________	-8%
INSURANCE COVERAGE/VOL FIRE&	114,178	119,952	144,000	144,000	162,759	165,000	________	15%
VOLSAP	5,820	3,180	6,000	6,000	1,500	6,000	________	0%
EQUIPMENT						________	________	
CAPITAL EXPENDITURES	118,750	118,750	118,750	118,750	118,750	118,750	________	0%
-SUB TOTAL--	239,179	242,205	270,050	270,050	283,117	291,042	-	8%

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** EMERGENCY MEDICAL SERVICE								
SUPERVISOR/DEPUTY DIRECTOR	23,560	23,328	23,330	23,330	10,611	23,300		0%
OVERTIME	99,831	128,332	100,000	100,000	77,494	125,000		25%
PART-TIME COMPENSATION	61,869	71,374	30,000	30,000	31,321	70,000		133%
ADMINISTRATIVE ASSISTANT	15,769	15,090	15,090	15,090	9,068	15,546		3%
COMP - PARA-MEDIC	600,770	616,215	664,617	664,617	386,391	710,850	(40,000)	7%
FICA	57,099	60,967	59,000	59,000	36,695	71,580	(3,060)	21%
RETIREMENT	73,226	74,306	81,000	81,000	45,533	96,261	(5,136)	19%
HOSPITALIZATION	92,607	97,426	100,000	100,000	66,900	110,450		10%
GR LIFE	1,668	7,391	7,950	7,950	4,481	9,896	(528)	24%
UNEMPLOYMENT CLAIMS								
WORKMAN'S COMP	36,421	44,599	45,000	45,000	27,301	56,000	(2,448)	24%
EMPLOYEE'S ASSISTANCE	308	369	418	418	383	418		0%
VRS-HEALTH INS CREDIT	656	677	750	750	415	1,875	(100)	150%
PROFESSIONAL SERVICES	52,232	49,104	65,000	65,000	21,220	65,000		0%
MAINT SERVICE CONTRACT	31,080	15,656	30,000	30,000	6,600	30,000		0%
PRINTING	567		500	500		500		0%
ADVERTISEMENT	380	868	1,000	1,000	430	1,000		0%
CONTRACT SERVICES	9,969	5,825	9,969	9,969		10,000		0%
ELECTRICAL-TOBACCO ROW TOWI	212	204	500	500	104	500		0%
POSTAL SERVICES	1,197	1,331	1,500	1,500	714	1,500		0%
TELECOMMUNICATIONS	2,309	3,589	5,000	5,000	1,464	6,000		20%
OFFICE SUPPLIES	1,506	789	1,300	1,300	64	1,300		0%
MEDICAL AND LABORATORY SUPPI	10,956	18,049	21,000	21,000	8,269	25,000		19%
UNIFORMS & BADGES	12,977	11,354	10,000	10,000	5,778	15,000		50%

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
TRAINING & EDUCATION	2,909	156	2,000	2,100	51	2,000		0%
FOOD & LODGING		146	500	500	23	500		0%
DUES & MEMBERSHIP			200	200		500		150%
OTHER OPERATING COSTS		52						
PRE-EMPLOYMENT SCREENING	1,507	1,762	2,000	2,000	1,112	2,000		0%
EQUIPMENT/MEDICAL COMMUNIC/	90,119	42,626	20,000	20,000	421	20,000		0%
VEHICLE PURCHASE					196,730	198,000		100%
-SUB TOTAL--	1,281,704	1,291,585	1,297,624	1,297,724	939,573	1,669,976	(51,272)	29%

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** EMERSVC PERSONNEL INOCULA								
INOCULATION FOR FIRE & RESCU			300	300				-100%
-SUB TOTAL--	-	-	300	300	-	-	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** JAIL **								
REGIONAL JAIL (JOINT OPERATI	607,315	1,480,676	1,564,121	1,815,861	1,248,760	1,760,050		13%
-SUB TOTAL--	607,315	1,480,676	1,564,121	1,815,861	1,248,760	1,760,050	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior	Years -----	--FY2013-2014 --		--- Current --	--FY/2015 Budget		Inc/(Dec) %
	Expenditure FY/2012	Expenditure FY/2013	Adopted Budget	Amended Budget	Actual On 2014/01	Department Request	County Admin Recommends	over Adopted
** BUILDING SAFETY & INSPECT								
COMP-BUILDING INSPECTOR	49,257	50,503	50,503	50,503	30,350	52,028		3%
COMP OFFICE ASSISTANT	34,937	35,360	35,360	35,360	21,250	36,428		3%
COMP ASSIST INSPECTOR	43,075	45,407	43,966	43,966	18,342	33,110		-25%
BUILDING CODE OF APPEALS					172	250		100%
FICA	9,525	10,015	9,932	9,932	5,280	9,300		-6%
RETIREMENT (VSRS)	16,660	15,145	15,697	15,697	8,456	15,610		-1%
HOSPITAL/MEDICAL PLANS	17,316	15,745	18,273	18,273	10,359	17,759		-3%
LIFE INS-EMPLOYEE & EMPLOYER	344	1,505	1,545	1,545	832	1,605		4%
WORKMEN'S COMPENSATION	1,412	1,536	1,636	1,636	2,002	2,002		22%
EDUCATION-TUITION ASSISTANCE								
EMPLOYEE ASSISTANCE PROGRAM	62	62	62	62	64	66		6%
VRS- HEALTH INS CREDIT	135	138	145	145	77	304		110%
REPAIRS - AUTOMOBILE	911		1,000	1,000	591	1,000		0%
E & S PLAN REVIEW CONTRACT		1,575			525			
POSTAL SERVICES	246	234	250	250	169	250		0%
TELECOMMUNICATIONS	587	813	900	900	555	2,100		133%
LIABILITY INSURANCE AUTO	942	942	1,100	1,100	956	1,100		0%
OFFICE SUPPLIES	228	503	600	600	123	600		0%
GASOLINE,OIL,GREASE	3,573	4,005	4,000	4,000	1,957	4,000		0%
CODE BOOKS	548	1,152	600	600	391	1,100		83%
AUTO TIRES,TUBES,PARTS	553	572	1,000	1,000		1,000		0%
TRAVEL-EDUCATION	15	106	600	600	646	600		0%
DUES & ASSOC MEMBERSHIPS	120	194	150	150	70	150		0%
EROSION CONTROL PLAN-ESCROW					19,540			

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
OTHER OPERATING COSTS								
ENFORCEMENT CO. ORDINANCES	2,159	2,740	15,000	15,000	1,427	15,000		0%
LEVY ON PROJECTED PERMIT FEE	1,613	1,167			993			
MOTOR VEHICLES & EQUIP			23,000	23,000	19,629	21,000		-9%
-SUB TOTAL--	184,218	189,419	225,319	225,319	144,756	216,362	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior	Years -----	--FY2013-2014 --		--- Current --	--FY/2015 Budget		Inc/(Dec) %
	Expenditure FY/2012	Expenditure FY/2013	Adopted Budget	Amended Budget	Actual On 2014/01	Department Request	County Admin Recommends	over Adopted
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** ANIMAL CONTROL **								
COMP ASSIST DOG WARDEN	66,018	67,124	72,362	72,362	43,485	74,546		3%
FICA	4,809	4,684	5,536	5,536	3,006	5,703		3%
RETIREMENT (VSRS)	8,551	8,298	8,749	8,749	5,257	9,572		9%
HOSPITAL/MEDICAL PLANS	9,120	13,415	9,300	9,300	9,443	16,188		74%
LIFE INS-EMPLOYEE & EMPLOYER	176	824	870	870	517	990		14%
WORKMEN'S COMPENSATION	675	848	900	900	977	955		6%
EMPLOYEE ASSISTANCE PROGRAM	41	41	42	42	43	44		5%
VRS HEALTH INS CREDIT	69	75	80	80	48	187		134%
RABIES TREATMENT		239						
CONTRACT SVCS								
ADVERTISING		141	200	200		300		50%
REPAIRS-AUTOMOBILE	877	1,091	1,500	1,500	381	1,500		0%
AUTO REPAIRS - INS	2,367							
TELECOMMUNICATION	1,151	1,489	1,700	1,700	453	1,900		12%
LIABILITY INSURANCE-AUTO	1,414	1,413	1,500	1,500	1,434	1,500		0%
LIABILITY INS--PROFESSIONAL			430	430		430		0%
OFFICE SUPPLIES	147	146	150	150		150		0%
GASOLINE,OIL, GREASE	13,311	13,759	13,300	13,300	5,325	13,300		0%
TRAPPING - SUPPLIES, FOOD	137	150	150	150		150		0%
UNIFORMS & WEAR APPAREL	537	850	800	800	99	800		0%
INOCULATON/PHYSICALS		598						
AUTO,TIRES,TUBES,PARTS	1,323	1,619	3,000	3,000	723	3,000		0%
TRAVEL	270	1,180	500	500		500		0%
FOWL CLAIMS			450	450		450		0%

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior	Years -----	--FY2013-2014 --		--- Current --	--FY/2015 Budget		Inc/(Dec) %
	Expenditure FY/2012	Expenditure FY/2013	Adopted Budget	Amended Budget	Actual On 2014/01	Department Request	County Admin Recommends	over Adopted
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LIVESTOCK CLAIMS			1,000	1,000		1,000	________	0%
TRAPPING EQUIPMENT	597		1,500	1,500		1,500	________	0%
EQUIPMENT	354	730	500	500		500	________	0%
-SUB TOTAL--	111,944	118,714	124,519	124,519	71,191	135,165	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** EMERGENCY SERVICES **								
COMP DIRECTOR OF EMER SVCS	64,514	66,637	66,637	66,637	40,046	68,650		3%
COMP-DEPUTY DIRECT PUBLIC SA	22,060	23,328	23,329	23,329	8,011	23,300		0%
PART-TIME COMPENSATION	120							
COMP OFFICE ASSIST.	14,269	15,090	15,090	15,090	9,068	15,546		3%
911 EMERGENCY COMMUNICATION	628	469			523	500		
DISASTER WAGES		8,847						
FICA	7,489	8,383	8,037	8,037	4,208	8,224		2%
RETIREMENT (VSRS)	13,481	12,701	12,702	12,702	6,906	13,803		9%
HOSPITAL/MEDICAL PLANS	6,840	6,904	6,840	6,840	3,802	7,604		11%
LIFE INS-EMPLOYEE & EMPLOYER	278	1,261	1,251	1,251	680	1,419		13%
WORKMEN'S COMPENSATION		2,173	2,200	2,200	1,759	3,600		64%
EMPLOYEE ASSISTANCE PROGRAM	21	21	22	22	21	25		14%
VRS - HEALTH INS CREDIT	109	116	116	116	63	269		132%
PROFESSIONAL SERVICES	357		5,000	5,000		5,000		0%
REPAIRS & MAINTENANCE	2,425	3,175	7,500	7,500	1,660	7,500		0%
MAINTENANCE SVC CONTRACTS	4,962	4,118	6,000	6,000	780	6,000		0%
VOL. & PUBLIC EDUCATION MATE			4,000	4,000		4,000		0%
ADVERTISING		125	250	250		250		0%
REPAIRS - AUTO	5,748	3,616	1,500	1,500	1,643	5,000		233%
RADIO MAINTENANCE - OTHER	189,830	185,046	210,359	210,359	130,923	210,500		0%
RADIO MAINTENANCE-PUBLIC SAF	40		7,800	7,800		7,800		0%
JANITORIAL SERVICES	6,363	9,000	9,000	9,000	4,500	9,000		0%
AUTO REPAIRS - INSURANCE								
POSTAL SERVICES	213	157	300	300	83	300		0%
TELECOMMUNICATIONS	2,702	4,234	2,500	2,500	2,568	2,500		0%

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior	Years -----	--FY2013-2014 --		--- Current --	--FY/2015 Budget		Inc/(Dec) %
	Expenditure FY/2012	Expenditure FY/2013	Adopted Budget	Amended Budget	Actual On 2014/01	Department Request	County Admin Recommends	over Adopted
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LIBILITY INSURANCE - AUTO	1,857	2,437	2,800	2,800	1,884	2,800		0%
OFFICE SUPPLIES	638	285	750	750	329	750		0%
EMER SVC DISASTER SUPPLIES		4,275	1,000	1,000		1,000		0%
GAS, OIL, GREASE	8,943	11,167	11,000	11,000	5,368	11,000		0%
AUTO TIRES, TUBES, AND PARTS	2,660	568	2,000	2,000	664	3,000		50%
TRAVEL, TRAINING, AND EDUCAT	1,630	1,119	500	500	1,636	1,700		240%
DUES & ASSOC MEMBERSHIPS	295	560	1,500	1,500	265	1,500		0%
OTHER OPERATING COSTS								
REG RADIO OPERATIONS	78,500	78,500	78,500	78,500		78,500		0%
VOL RECOGNITION & TRAINING S	3,157		5,000	5,000		5,000		0%
BREMS ASSISTANCE	3,115	3,468	5,500	5,500	2,003	5,500		0%
EQUIPMENT	3,728	12,615	15,000	15,000	136,043	20,000		33%
MOTOR VEHICLE			38,000	38,000	39,252			-100%
HAZARDOUS MATERIALS EQUIPMEN		74	250	250		500		100%
EQUIPMENT-RADIOS				598,597	358,919			
RENTAL OF LAND - ANTENNA SIT	16,094	3,713	3,800	6,080	4,646	6,000		58%
-SUB TOTAL--	463,066	474,182	556,033	1,156,910	768,253	538,040	-	-3%

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
COMMUNICATIONS-DISPATCH								
OVERTIME COMPENSATION	18,006	16,749	10,000	10,000	25,678	46,000		360%
PART-TIME COMMUNICATIONS OFF								
SUPERVISOR OF COMMUNICATIONS	39,909	40,618	40,618	40,618	24,409	41,844		3%
SHIFT SUPERVISOR	67,812	62,826	62,796	62,796	50,688	64,694		3%
COMMUNICATIONS OFFICER	272,938	278,272	282,097	282,097	260,606	291,134		3%
FICA	27,775	27,728	29,500	29,500	22,059	33,941		15%
RETIREMENT	47,403	46,108	46,609	46,609	28,015	51,062		10%
HOSPITALIZATION	66,997	65,907	65,680	65,680	41,092	70,445		7%
LIFE INS	1,001	4,540	4,588	4,588	2,757	5,250		14%
UNEMPLOYMENT								
WORKMAN'S COMPENSATION	1,373		1,400	1,400		1,400		0%
EMPLOYEE ASSISTANCE PROGRAM	246	267	286	286	276	286		0%
VRS- HEALTH INS CREDIT	391	420	425	425	255	1,000		135%
MAINTENANCE SVC CONTRACTS	29,117	33,899	75,000	75,000	28,986	75,000		0%
ADVERTISING	354		1,000	1,000		1,000		0%
ELECTRICAL	10,345	11,344	12,000	12,000	5,972	13,000		8%
HEATING OIL OR NATURAL GAS	1,977	3,183	5,000	5,000	880	6,000		20%
WATER & SEWER SERVICES								
911 TELECOMMUNICATIONS	33,613	33,293	40,000	40,000	18,740	40,000		0%
OFFICE SUPPLIES	1,805	2,367	1,500	1,500	1,675	2,000		33%
UNIFORM & BADGES	474		500	500		1,000		100%
TRAINING & EDUCATION	41	440	2,000	2,000	51	2,000		0%
FOOD & LODGING			1,000	1,000		1,000		0%
DUE & ASSOCIATIONS MEMBERSHI	5,145	5,705	5,800	5,800	5,382	6,300		9%
OTHER OPERATING COSTS								

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
PRE-EMPLOYMENT SCREENING	125	450	750	750		750		0%
EQUIPMENT						200,000		100%
OFFICE & COMPUTER EQUIPMENT	881	1,148	1,000	1,000	3,800	3,000		200%
SOFTWARE								
LEASE PURCHASE - COPIER	1,519	2,766	2,800	2,800	1,383	3,000		7%
-SUB TOTAL--	629,247	638,030	692,349	692,349	522,704	961,106	-	

AMHERST COUNTY
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PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** ANIMAL SHELTER **								
COMPENSATION-SHELTER MANAGI	34,282	32,782	32,782	32,782	19,700	33,772		3%
PART-TIME COMP	22,437	23,665	25,000	25,000	14,455	34,360		37%
FICA	3,803	3,825	4,437	4,437	2,379	5,214		18%
RETIREMENT	2,809	3,960	3,965	3,965	2,382	4,337		9%
HOSPITALIZATION	10,007	10,100	10,007	10,007	6,486	11,120		11%
GR LIFE	92	394	400	400	234	450		13%
WORKMAN COMP	573	653	700	700	784	900		29%
EAP	21	21	22	22	21	22		0%
HEALTH INS CR	36	36	40	40	22	90		125%
RABIES	539	964	1,000	1,000	713	1,000		0%
CONTRACT SERVICES	3,900	3,914	3,900	3,900	1,664	3,900		0%
HVAC CONTRACT	5,948	6,008	6,000	6,000	3,160	6,450		8%
ELECTRIC	11,436	14,204	14,465	14,465	7,376	14,765		2%
HEATING OIL OR NATURAL GAS	5,853	12,775	13,000	13,000	4,036	13,000		0%
POSTAGE	100	89	100	100		100		0%
TELECOMMUNICATION	1,692	1,767	1,800	1,800	1,108	1,950		8%
GEN LIAB, PROP INS			2,237	2,237		2,237		0%
OFFICE SUPPLIES	1,500	1,488	1,500	1,500	681	1,500		0%
FOOD & SUPPLIES FOR SHELTER	4,961	3,666	5,000	5,000	1,770	5,000		0%
MEDICAL SUPPLIES	5,606	5,852	7,500	8,266	3,700	7,500		0%
KENNEL CLEANING/JANITORIAL S	6,191	5,324	7,200	7,200	2,594	7,200		0%
UNIFORMS	1,056	542	1,000	1,000	317	1,000		0%
TRAVEL	222	134	250	253	466	750		200%
DUES, MEMBERSHIP, LICENSE	35	35	300	300	180	300		0%
TRAPPING EQUIPMENT			200	200	153	200		0%

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
REC BOOKS/FORMS			100	100		100		0%
EQUIPMENT	1,273	2,054	1,000	1,000	231	1,000		0%
-SUB TOTAL--	124,372	134,252	143,905	144,674	74,612	158,217	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior	Years -----	--FY2013-2014 --		--- Current --	--FY/2015 Budget		Inc/(Dec) %
	Expenditure FY/2012	Expenditure FY/2013	Adopted Budget	Amended Budget	Actual On 2014/01	Department Request	County Admin Recommends	over Adopted
	-----------	-----------	-----------	-----------	-----------	-----------	-----------	
** OTHER PUBLIC SAFETY **								
CORONERS	520	380	500	500	260	500	________	0%
CONFINE CARE OF JUVENILES	332,962	258,065	200,000	200,000	199,990	200,000	________	0%
HUMANE SOCIETY-LICENSE PLATE				43	44	________	________	
FOREST FIRE TAX	15,408	15,408	15,408	15,998	15,984	16,000	________	4%
-SUB TOTAL--	348,890	273,853	215,908	216,541	216,278	216,500	-	0%

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** STREET LIGHTS, COMMUNITY								
STREET LIGHTS-ELECTRIC	11,762	14,924	14,000	14,000	9,312	16,000		14%
MGT FEE WINTON	22,397	34,026	22,400	22,400		24,000		7%
-SUB TOTAL--	34,159	48,950	36,400	36,400	9,312	40,000	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
	-----------	-----------	-----------	-----------	-----------	-----------	-----------	
** SANITATION & WASTE REMOVA								
GEN FUND - CONTRIB - LANDFIL	1,180,588	1,211,863	1,304,869	1,304,869		1,471,255	(40,000)	13%
-SUB TOTAL--	1,180,588	1,211,863	1,304,869	1,304,869	-	1,471,255	(40,000)	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014-- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** BULDING MAINTENANCE **								
OVERTIME-OTHER PAY	818	505						
COMP - WORKERS	95,633	96,230	96,230	96,230	57,829	99,135		3%
FICA	6,645	6,646	7,365	7,365	3,975	7,584		3%
RETIREMENT (VSRS)	12,348	11,634	11,650	11,650	6,991	12,729		9%
HOSPITAL/MEDICAL PLANS	18,272	18,442	18,300	18,300	11,848	20,316		11%
LIFE INS - EMPLOYEE & EMPLOY	255	1,155	1,146	1,146	688	1,309		14%
WORKMEN'S COMPENSATION	1,753	1,890	2,000	2,000	2,144	2,112		6%
EMPLOYEE ASSISTANCE PROGRAM	62	62	62	62	64	66		6%
VRS- HEALTH INS CREDIT	100	106	110	110	64	250		127%
REPAIR CONTRACTS		2,800	3,000	3,000	502	3,500		17%
MAINTENANCE SVC CONTRACTS	10,609	15,524	25,000	25,000	9,704	25,000		0%
HVAC MAINTENANCE SERVICE CON	49,347	51,823	53,500	53,500	26,225	55,000		3%
REPAIRS & MAINT ON EQUIPMENT	1,623	1,823	2,500	2,500	1,659	3,500		40%
REPAIRS - AUTO	1,025	944	2,500	2,500	162	2,500		0%
BLDG RENOVATE & BLD MAINT								
PAINTING -COUNTY BUILDINGS			65,000	65,000		60,000	(35,000)	-8%
REPAIRS INS REIMB - AUTO								
SECURITY & FIRE ALARM MONITO			1,380	1,380	468	1,500		9%
TELECOMMUNICATIONS	1,454	1,450	1,800	1,800	1,052	1,900		6%
LIABILITY INSURANCE - AUTO	2,827	2,728	4,000	4,000	2,867	4,000		0%
OFFICE SUPPLIES	14	194	100	100		100		0%
JANITORIAL SUPPLIES	4,966	11,172	12,000	12,000	245	12,000		0%
REPAIR & MAINTENANCE SUPPLIE	13,755	12,561	16,500	16,500	7,240	18,000		9%
GASOLINE,OIL, GREASE	4,864	5,179	5,500	5,500	2,668	6,000		9%

AMHERST COUNTY
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PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
UNIFORMS	818	882	2,000	2,000	435	2,000		0%
AUTO TIRES,TUBES,PARTS	598	1,570	2,000	2,000	227	2,000		0%
RENTAL - EQUIPMENT			250	250	15	250		0%
TRAVEL		10	(100)	(100)		100		-200%
TRAVEL EDUCATION								
DUES & ASSOC MEMBERSHIPS	70	70	100	100	90	125		25%
EQUIPMENT								
VEHICLES			26,000	26,000	24,554			-100%
BUILDING-MAINTENANCE	1,034	6,481	37,000	37,000		225,500	(187,000)	509%
EQUIPMENT PURCHASE								
ROOF REPLACEMENTS			140,000	140,000	153,610			
PARKING LOTS,WALKWAYS						25,000	(25,000)	100%
HVAC- COURTHOUSE REPLACEMEN	207	137,124						
BLDG MAINT-PARSONAGE/CHURCH						230,000	(230,000)	100%
BLDG MAINT - ADMIN	41,236							
BLDG RENOVATIONS-RET WALL,ET	32,455	17,738						
OFFICE RENOVATIONS-PLAN & BL								
MAD HGTS LIBRARY ROOF REPLAC	448	120,694						
BLDG MAINT - GOODWIN ST BLDG	59,162	93,346				50,000	(50,000)	100%
-SUB TOTAL--	362,398	620,783	536,893	536,893	315,326	871,476	(527,000)	62%

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** UTILITIES **								
ELECTRICAL SERVICES	106,020	120,642	115,000	115,000	78,895	122,000	________	6%
HEATING OIL/PROPANE	38,458	34,317	40,000	40,000	19,374	40,000	________	0%
WATER & SEWER SERVICES	10,265	10,840	10,500	10,500	5,967	10,900	________	4%
WATER USAGE-SCHOOL/SOC SVCS	2,445	2,818	2,500	2,500	1,775	2,900	________	16%
-SUB TOTAL--	157,188	168,617	168,000	168,000	106,011	175,800	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012 -----------	Years ----- Expenditure FY/2013 -----------	--FY2013-2014 -- Adopted Budget -----------	Amended Budget -----------	--- Current -- Actual On 2014/01 -----------	--FY/2015 Budget Department Request -----------	County Admin Recommends -----------	Inc/(Dec) % over Adopted
** GROUND MAINTENANCE **								
COMP PART-TIME		163	15,000	15,000	3,791		15,000	-100%
COMP-WORKERS	55,740	54,286	54,286	54,286	32,624	55,927		3%
NEW POSITION						26,629	(26,629)	100%
FICA	3,767	3,690	5,300	5,300	2,515	6,315	(889)	19%
VRS	5,864	6,560	6,564	6,564	3,944	10,601	(3,420)	62%
HOSPITALIZATION	11,416	11,522	11,425	11,425	7,402	17,759		55%
GR LIFE	148	652	650	650	388	1,090	(352)	68%
WORKMAN COMP	833	1,069	1,200	1,200	1,205	1,759	(567)	47%
EMPLOYEE ASSISTANCE	41	41	42	42	43	66		57%
VRS-HEALTH CREDIT	58	60	60	60	36	207	(67)	245%
PROFESSIONAL SVC - ENGINEERI		1,979	8,000	8,000	1,200	8,000		0%
REPAIRS & MAINT - EQUIP	7,535	4,244	6,000	6,000	1,772	6,000		0%
BRRT FENCING	27,471							
REPAIRS AUTO	1,412	3,255	5,000	5,000	926	5,000		0%
DAM REPAIRS AND UPGRADES								
CONTRACTED SERVICES		1,740	12,300	12,300	2,400	12,300		0%
REPAIRS AUTO - INS	265							
SLOPE FAILURE						155,000		100%
LIABILITY-AUTO	1,885	1,883	1,885	1,885	1,911	1,950		3%
REPAIRS & MAINTENANCE SUPPLI	1,747	3,100	8,000	8,000	829	8,000		0%
GASOLINE, OIL, GREASE	8,481	8,859	6,000	6,000	4,993	10,000		67%
UNIFORMS	649	607	800	800	210	800		0%
AUTO TIRES, TUBES, PARTS	291	326	4,000	4,000		4,000		0%
RENTAL-EQUIPMENT		310	500	500		500		0%
LANDSCAPING & BEAUTIFICATION		80	2,000	2,000		2,000		0%

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
DAM INUNDATION ZONES	20,409	23,591	51,000	51,000	43,401			
PARK RENOVATIONS	3,600	9,912			2,741			
EQUIPMENT	10,986	1,290	12,000	12,000		12,000		0%
VEHICLE - TRACTOR						63,000	(63,000)	100%
VEHICLE - TRUCK						60,000	(60,000)	100%
-SUB TOTAL--	162,598	139,219	212,012	212,012	112,331	468,903	(139,924)	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
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	----- Prior	Years -----	--FY2013-2014 --		--- Current --	--FY/2015 Budget		Inc/(Dec) %
	Expenditure FY/2012	Expenditure FY/2013	Adopted Budget	Amended Budget	Actual On 2014/01	Department Request	County Admin Recommends	over Adopted
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** BUILDING JANITORIAL **								
CONTRACT SERVICES	63,618	64,500	66,000	66,000	33,600	72,000	________	9%
-SUB TOTAL--	63,618	64,500	66,000	66,000	33,600	72,000	-	9%

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** HEALTH DEPARTMENT **								
CONTRIB CO HEALTH DEPT	220,023	228,112	239,493	239,493	119,747	239,493		0%
-SUB TOTAL--	220,023	228,112	239,493	239,493	119,747	239,493	-	
** CENT VA COMMUNITY SERVICE								
COMM SVC BD/MENTAL HEALTH/CI	92,382	92,382	92,382	92,382	69,287	95,153		3%
-SUB TOTAL--	92,382	92,382	92,382	92,382	69,287	95,153	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** WELFARE ADMINISTRATION **								
COMP WELFARE BOARD MEMBER	5,800	5,700	6,000	6,000	3,300	6,000		0%
COMP CASE WORKERS-EXTRA	10,927	11,907	11,889	11,889	7,042	11,889		0%
COMP DIRECTOR SOCIAL SVC	75,518	78,274	78,274	80,622	47,030	83,041		6%
COMP OFFICE ASSISTANTS	137,979	141,090	147,739	155,794	90,729	184,766		25%
COMP CASE WORKERS	384,851	380,443	379,474	386,633	214,844	401,598		6%
COMP - BENEFIT STAFF	505,522	531,412	523,422	515,149	306,896	523,026		0%
PART-TIME CUSTODIAL SERVICES	4,459	3,827	4,390	6,781	2,377	6,781		54%
FICA	80,333	82,354	87,730	88,962	47,760	93,110		6%
RETIREMENT (VSRS)	127,538	126,249	132,487	131,624	72,190	146,152		10%
HOSPITAL/MEDICAL PLANS	133,092	145,059	147,768	189,456	99,584	183,406		24%
LIFE INS-EMPLOYEE & EMPLOYER	2,872	12,556	13,035	12,953	7,105	15,024		15%
UNEMPLOYMENT COMPENSATION		1,154	(3,000)	(3,000)	2,712	3,000		-200%
WORKMEN'S COMPENSATION	6,328	5,628	6,460	6,460	5,455	6,000		-7%
EMPLOYEE ASSISTANCE PROGRAM	656	595	638	600	574	595		-7%
VRS - HEALTH INS CREDIT	1,128	1,152	1,205	1,197	657	2,845		136%
VLDP						143		100%
PROFESSIONAL SERVICES-OTHER	4,083	2,163	3,000	3,000	1,709	3,000		0%
REPAIRS & MAINTENANCE	492	519	1,400	1,000		1,000		-29%
MAINTENANCE SVC CONTRACTS	995	1,890	1,500	1,500	920	1,700		13%
ADVERTISING	748	1,845	1,300	1,600	450	2,000		54%
PS FROM OTHER GOVT ENTITIES	1,950	2,010	3,000	3,000	1,335	3,000		0%
REPAIRS & MAINT AUTOMOBILES	5,155	2,475	4,000	3,000	2,290	4,000		0%
REPAIRS & MAINT BUILDING	522	502	1,000	500	6	600		-40%
LEGAL SERVICES	38,283	22,147	38,000	38,000	26,550	44,000		16%

AMHERST COUNTY
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PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
ELECTRICAL SERVICES	13,637	13,943	13,000	14,500	8,425	14,500		12%
WATER & SEWER SERVICES	1,211	1,468	1,350	1,450	855	1,400		4%
POSTAL SERVICES	14,957	17,979	15,000	18,000	8,500	18,000		20%
TELECOMMUNICATIONS	11,653	17,257	13,000	16,000	7,455	16,000		23%
LIABILITY INSURANCE - AUTO	5,183	5,179	5,400	5,400	4,779	5,400		0%
LIA INS PUB OFFICIALS								
OFFICE SUPPLIES	15,252	18,802	23,000	23,000	8,430	23,000		0%
JANITORIAL SUPPLIES	623	884	2,000	1,500	573	1,500		-25%
VEHICLE SUPPLIES	7,051	8,294	10,000	10,000	3,150	10,000		0%
TRAVEL-MILEAGE/FARES	890	71	200	200		200		0%
TRAVEL-MEALS/LODGING	8,869	8,212	10,000	12,000	3,890	10,500		5%
TRAVEL - CONVEN & EDUCATION	1,980	2,643	2,000	3,200	993	2,500		25%
DUES & ASSOC MEMBERSHIPS	901	877	950	1,200	261	1,200		26%
OTHER OPERATING COSTS	6,126	3,770	5,700	6,500	2,070	6,500		14%
FURNITURE & FIXTURES	4,902	5,916	4,000	6,000	8,510	7,000		75%
AUTOMOBILE PURCHASES	20,060	20,060						
EQUIPMENT RENTAL	6,881	4,509	6,100	7,000	3,745	7,000		15%
RENT-BUILDING	15,147	15,147	15,147	15,147	8,836	15,147		0%
-SUB TOTAL--	1,664,554	1,705,962	1,717,558	1,783,817	1,011,987	1,866,523	-	
** PUBLIC ASSISTANCE **								
FICA	1,963	1,808			1,168			
GENERAL RELIEF		692	-	-				
AUXILIARY GRANTS - AGED	115,603	108,050	141,941	138,141	66,560	145,141		2%
INDEPENDENT LIVING GRANT	1,021	1,661	7,236	7,236		7,236		0%
AUXILIARY GRANTS - DISABLED	23,376	22,531			6,510			

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
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	----- Prior	Years -----	--FY2013-2014 --		--- Current --	--FY/2015 Budget		Inc/(Dec) %
	Expenditure FY/2012	Expenditure FY/2013	Adopted Budget	Amended Budget	Actual On 2014/01	Department Request	County Admin Recommends	over Adopted
AID TO DEPENDENT CHILDREN			1,000	1,000		1,000		0%
AID DEPENDENT CHILDREN-FOSTE	391,285	146,077	410,931	186,104	118,633	186,104		-55%
EMERGENCY ASSISTANCE			500	500		500		0%
FOSTER PARENT RESPITE CARE	175	102						
FAMILY PRESERVATION	1,702	1,010	3,423	3,423	323	3,423		0%
OTHER PURCHASED SERVICES		800	(2,000)	(2,000)		2,000		-200%
NON VIEW DAY CARE	13,471							
CDC QUALITY INITIATIVE	4,349	11,899	8,124	8,124		8,124		0%
HEAD START GRANT	19,662							
SPECIAL NEEDS ADOPTION	69,105	73,721	71,960	73,129	43,323	79,644		11%
ADOPTION SUBSIDY	52,084	45,042	50,178	46,569	20,797	36,569		-27%
ADULT SERVICES	24,475	23,988	41,859	35,000	15,451	31,311		-25%
ADULT PROTECTIVE SERVICES	1,102	1,709	5,038	4,290	641	4,290		-15%
FEDERAL DAY CARE	81,461	204	-	-				
AFDC-UP MANUAL			1,000	1,000		1,000		0%
DAYCARE VIEW AFDC	61,228	204						
INDEPENDENT LIVING ED & TRAI			1,032	1,032				
JOBS VIEW	36,004	27,812	31,078	36,839	6,368	36,839		19%
-SUB TOTAL--	898,066	467,310	773,300	540,387	279,774	543,181	-	

AMHERST COUNTY
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PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012 -----------	Years ----- Expenditure FY/2013 -----------	--FY2013-2014 -- Adopted Budget -----------	Amended Budget -----------	--- Current -- Actual On 2014/01 -----------	--FY/2015 Budget Department Request -----------	County Admin Recommends -----------	Inc/(Dec) % over Adopted
** COUNTY CONTRIBUTIONS **								
CONTRIBUTION-CENT VA COMM AC	6,741	6,740	6,740	6,740	6,740	6,740	________	0%
CONTRIBUTION LEGAL AIDE SOC						7,910	(7,910)	100%
CONTRIB - HABITAT FOR HUMANI	1,508	439				________	________	
CONTRIBUTION-DIXIE YOUTH SPO						________	________	
CONTRIBUTION-GLTC	57,492	57,492	57,492	57,492	57,492	57,492	________	0%
CONTRIBUTION-YWCA FAMILY VIO	3,395	3,395	3,395	3,395	3,395	3,395	________	0%
CONTRIB- CASA	4,690	4,690	4,690	4,690	4,690	4,690	________	0%
CONTRIB- NELSON VOLUNTEER CO						________	________	
CONTRIB-AMHERST CO COMM HOUS						________	________	
LYNCHBURG AREA CENTR - INDEP	1,250	1,250	1,250	1,250	1,250	10,000	(8,750)	700%
CONTRIB - THE ARC	1,450	1,450	1,450	1,450		13,200	(11,750)	810%
CONTRIB - TOWN OF AMHERST (L					5,000	________	________	
REGIONAL JAIL CAP INVESTMENT		909,098				________	________	
-SUB TOTAL--	76,526	984,554	75,017	75,017	78,567	103,427	(28,410)	

AMHERST COUNTY
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	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** COMPREHENSIVE SERVICES **								
COMP - FAMILY & CHILD COORDI	46,502	47,590	47,590	47,590	28,599	49,027	________	3%
CPMT - PARENT REPRESENTATIVE						600	________	100%
FICA	3,496	3,579	3,642	3,642	2,140	3,750	________	3%
VRS	6,107	5,754	5,760	5,760	3,458	6,296	________	9%
HOSPITALIZATION	4,560	4,602	4,560	4,560	2,957	5,069	________	11%
GR LIFE	126	571	570	570	340	648	________	14%
WORKMAN COMP	50	40	57	57	48	50	________	-12%
EAP	21	21	22	22	21	23	________	5%
HEALTH INS CREDIT	50	52	54	54	31	123	________	128%
POSTAGE	221	271	350	350	196	450	________	29%
TELECOMMUNICATION	606	782	600	600	476	600	________	0%
OFFICE SUPPLIES	66	1,087	300	300	57	300	________	0%
TRAVEL	321	846	600	600	584	850	________	42%
COMPREHENSIVE SERVICES ACT	3,136	-	450,000	450,000		450,000	________	0%
PSSF GRANT LOCAL MATCH	3,136	1,984	3,136	3,136		3,500	________	12%
-SUB TOTAL--	68,398	67,179	517,241	517,241	38,907	521,286	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** ELDERLY TAX CREDIT**								
ELDERLY PROPERTY TAX RELIEF	201,765							
-SUB TOTAL--	201,765	-	-	-	-	-	-	
** SCHOOL BUS PURCHASE **								
PURCHASE SCHOOL BUSES	87,324	281,826						
-SUB TOTAL--								
	87,324	281,826	-	-	-	-	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior	Years -----	--FY2013-2014 --		--- Current --	--FY/2015 Budget		Inc/(Dec) %
	Expenditure FY/2012	Expenditure FY/2013	Adopted Budget	Amended Budget	Actual On 2014/01	Department Request	County Admin Recommends	over Adopted
** COMMUNITY COLLEGES **								
CONTRIBUTION-CVCC	865	813	812	812	812	808		0%
SATELLITE CVCC-PROF SERVICES								
CVCC - SMALL BUSINESS DEV CE						5,965		100%
-SUB TOTAL--	865	813	812	812	812	6,773	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior	Years -----	--FY2013-2014 --		--- Current --	--FY/2015 Budget		Inc/(Dec) %
	Expenditure FY/2012	Expenditure FY/2013	Adopted Budget	Amended Budget	Actual On 2014/01	Department Request	County Admin Recommends	over Adopted
** RECREATION **								
COMP RECREATION DIRECTOR	56,357	58,011	58,011	58,011	34,862	59,764	________	3%
COMP OFFICE ASSIST	27,865	27,881	27,881	27,881	16,755	28,723	________	3%
COMP ASSISTANTS	27,639	27,074	29,000	29,000	13,537	29,000	________	0%
COMP ASSOC DIRECTOR	41,461	42,259	42,259	42,259	25,395	43,535	________	3%
COMP BOARD MEMBERS	5,400	5,800	6,000	6,000	3,400	6,000	________	0%
COMP RECREATION OFFICIALS	15,525	13,739	12,500	12,500	4,052	12,500	________	0%
COMP COORDINATORS - SR CITIZ	18,171	13,622	18,200	18,200	7,509	18,200	________	0%
FICA	11,084	10,833	13,030	13,030	6,374	13,030	________	0%
RETIREMENT (VSRS)	16,444	15,493	15,500	15,500	9,311	16,952	________	9%
HOSPITAL/MEDICAL PLANS	18,272	18,442	18,275	18,275	11,848	20,310	________	11%
LIFE INS-EMPLOYER & EMPLOYEE	339	1,539	1,525	1,525	916	1,743	________	14%
WORKMEN'S COMP	2,369	2,651	3,000	3,000	2,594	2,997	________	0%
EMPLOYEE ASSISTANCE PROGRAM	62	62	66	66	64	66	________	0%
VRS- HEALTH INS CREDIT	133	141	145	145	85	331	________	128%
CONTRACTED SVCS(BACKGROUND	100		400	400	20	400	________	0%
REPAIRS & MAINTENANCE	4,200	1,489	500	500		500	________	0%
MAINTENANCE SVC CONTRACT	1,574					________	________	
OUTSIDE PRINTING	411	234	300	300		300	________	0%
ADVERTISING	623	1,020	700	700	366	1,000	________	43%
REPAIRS & MAINT - VEHICLES	984		200	200	194	200	________	0%
ELECTRICAL SERVICES	17,260	19,734	21,120	21,120	17,419	25,000	________	18%
WATER & SEWER SERVICES	422	688	2,300	2,300	644	1,500	________	-35%
POSTAL SERVICES	1,399	647	1,000	1,000	537	1,000	________	0%
TELECOMMUNICATIONS	2,581	3,573	3,200	3,200	2,348	3,920	________	23%

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
LIABILITY INSURANCE	471	471	500	500	478	500	________	0%
OFFICE SUPPLIES	905	1,189	1,200	1,200	1,978	2,400	________	100%
GASOLINE, OIL, GREASE	537	433	700	700	226	600	________	-14%
CULTURAL SUPPLIES	167	652	1,200	1,200	46	1,200	________	0%
RECREATIONAL SUPPLIES	6,963	10,286	15,500	15,500	10,227	15,500	________	0%
VEHICLE SUPPLIES						500	________	100%
TRAVEL	3,631	5,224	5,000	5,000	2,049	5,000	________	0%
TRAVEL - BOARD MEMBERS	42		100	100		100	________	0%
TRAVEL - SENIOR CITIZENS	24		300	300		300	________	0%
DUES & ASSOC MEMBERSHIPS	825	384	600	600	234	600	________	0%
OTHER OPERATING COSTS				375		________	________	
SPECIAL SERVICES	5,246	7,421	6,000	7,952	6,892	6,000	________	0%
SENIOR CITIZENS EXPENSES	2,750	3,383	3,500	3,500	2,671	5,000	________	43%
NIGHT FISHING COSTS					63	________	________	
PARK EQUIP - REPLACEMENT	2,080		4,500	4,500	297	15,500	________	244%
FURNITURE & FIXTURES						________	________	
YOUTH SPORT ORGANIZATION CAP	8,000					________	________	
RENTAL-COPIER	312	180	540	540		540	________	0%
RENT - SENIOR CENTERS	2,220	2,035	2,220	2,220	1,160	2,220	________	0%
-SUB TOTAL--	304,848	296,590	316,972	319,299	184,551	342,931	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior	Years -----	--FY2013-2014 --		--- Current --	--FY/2015 Budget		Inc/(Dec) %
	Expenditure FY/2012	Expenditure FY/2013	Adopted Budget	Amended Budget	Actual On 2014/01	Department Request	County Admin Recommends	over Adopted
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** MUSEUM **								
COMP MUSEUM DIRECTOR	37,694	38,275	38,275	38,275	19,784	38,275	________	0%
FICA	2,593	2,817	2,929	2,929	1,444	2,929	________	0%
RETIREMENT (VSRS)	4,911	4,627	4,628	4,628	2,337	4,915	________	6%
HOSPITAL/MEDICAL PLANS	6,665	4,602	4,560	4,560	2,534	5,069	________	11%
LIFE INS-EMPLOYER & EMPLOYEE	101	460	455	455	230	506	________	11%
WORKMEN'S COMPENSATION	40	32	45	45	38	39	________	-13%
EMPLOYEE ASSISTANCE PROGRAM	21	21	22	22	21	23	________	5%
HEALTH INS CREDIT	40	42	43	43	21	96	________	123%
-SUB TOTAL--	52,065	50,876	50,957	50,957	26,409	51,852	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012 -----------	Years ----- Expenditure FY/2013 -----------	--FY2013-2014 -- Adopted Budget -----------	Amended Budget -----------	--- Current -- Actual On 2014/01 -----------	--FY/2015 Budget Department Request -----------	County Admin Recommends -----------	Inc/(Dec) % over Adopted
** LIBRARY **								
COMP LIBRARY DIRECTOR	56,357	58,011	58,011	58,011	34,862	59,764		3%
COMP ASSIST LIBRARIANS	280,259	277,102	277,102	277,102	166,524	332,593	(47,123)	20%
COMP OFFICE HELP	20,128	18,137	20,000	20,000	10,782	26,500		33%
LIBRARY BOARD	4,700	4,800	6,000	6,000	2,400	6,000		0%
FICA	26,049	25,823	28,000	28,000	15,414	32,502	(3,604)	16%
RETIREMENT (VSRS)	41,483	40,509	40,600	40,600	24,348	50,379	(6,051)	24%
HOSPITAL/MEDICAL PLANS	48,024	52,497	53,344	53,344	32,545	55,792		5%
LIFE INS-EMPLOYER & EMPLOYEE	889	4,024	3,990	3,990	2,397	5,180	(622)	30%
WORKMEN'S COMP	388	325	700	700	358	425	(47)	-39%
EMPLOYEE ASSISTANCE PROGRAM	205	205	220	220	213	220		0%
VRS- HEALTH INS CREDIT	349	369	370	370	222	981	(118)	165%
PROFESSIONAL SERVICES	19,464	21,723	24,600	24,600	9,838	2,600	22,000	-89%
REPAIRS & MAINTENANCE	65		300	300	125	300		0%
MAINTENANCE SERVICE CONTRAC'	1,040	563	700	700	484	700		0%
MAINT SVC CONTRACTS-EQUIP	14,183	16,342	14,000	14,000	13,146	14,000		0%
ADVERTISING	409	150	500	500		500		0%
REPAIR & MAINT FURN & EQUIP		176	200	200	53	200		0%
JANITORIAL SVC CONTRACT	17,718	24,000	24,000	24,000	12,000	24,000		0%
COMPUTER SERVICES	9,055	9,645	9,000	9,000	5,477	9,000		0%
ELECTRICAL SERVICES	8,008	7,468	8,488	8,488	4,132	8,488		0%
WATER & SEWER SERVICES	2,710	3,641	2,900	2,900	1,342	2,900		0%
POSTAL SERVICES	2,800	2,558	2,800	2,800	1,876	2,800		0%
TELECOMMUNICATIONS	8,087	4,878	3,000	3,000	2,443	3,000		0%
OFFICE SUPPLIES	7,387	7,145	7,800	7,800	4,015	7,800		0%

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
BOOKS & SUBSCRIPTIONS	87,814	87,010	86,167	86,167	52,533	94,784	________	10%
COMPUTER SUPPLIES AND SOFTWA	1,455	1,000	1,500	1,500	2,518	3,000	________	100%
TRAVEL-EDUCATION	492	1,913	2,000	2,000	2,058	4,000	________	100%
DUES/MEMBERSHIP	185	150	500	500	150	500	________	0%
OTHER OPERATING COSTS						________	________	
SPECIAL PROGRAMMING SUPPLIES	2,030	3,515	2,000	2,000	1,255	2,000	________	0%
EQUIPMENT	2,321	7,523	7,000	7,000	3,190	7,000	________	0%
FURNITURE & FIXTURES	1,997	423	500	500		500	________	0%
-SUB TOTAL--	666,051	681,625	686,292	686,292	406,700	758,408	(35,565)	11%

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** PLANNING DEPARTMENT **								
COMP DIRECTOR PLANNING	55,282	56,874	56,874	56,874	34,179	58,592		3%
COMP OFFICE ASSIST	29,478	27,978	27,978	27,978	16,814	28,824		3%
COMP PLANNER	47,500	42,790	41,961	41,961	25,278	43,190		3%
FICA	9,518	9,201	9,720	9,720	5,495	9,992		3%
RETIREMENT (VSRS)	15,938	14,859	15,340	15,340	9,211	16,770		9%
HOSPITAL/MEDICAL PLANS	14,567	14,322	14,568	14,568	9,443	16,188		11%
LIFE INS-EMPLOYR & EMPLOYEE	358	1,477	1,510	1,510	907	1,724		14%
WORKMEN'S COMP	1,456	1,752	1,770	1,770	2,086	1,872		6%
EMPLOYEE ASSISTANCE PROGRAM	62	62	62	62	64	66		6%
VRS HEALTH INS CREDIT	141	135	140	140	84	327		134%
MAINT SERVICE CONTRACT	85		85	85	10,000	85		0%
PRINTING & MAPS		85	125	125		125		0%
ADVERTISING	1,016	123	900	900	748	900		0%
GIS	8,960	15,035	25,000	25,000		25,000		0%
POSTAL SERVICES	620	505	638	638	354	638		0%
TELECOMMUNICATIONS	742	1,017	1,800	1,800	618	1,800		0%
OFFICE SUPPLIES	614	609	800	800	167	800		0%
GASOLINE, OIL, GREASE	568	319	850	850	393	1,500		76%
BOOKS & SUBSCRIPTIONS			57	57		57		0%
TRAVEL		115	200	200	58	200		0%
TRAVEL-EDUCATION,CONFER	1,181	1,547	1,620	1,620	869	2,500		54%
DUES & MEMBERSHIP	245	305	325	325	260	325		0%
REGION 2000 PARTNERSHIP	39,867	39,868	39,868	39,868	39,868	39,867		0%
POSTAGE-AGRI ZONE		241	10,000	10,000		10,000		0%

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior	Years -----	--FY2013-2014 --		--- Current --	--FY/2015 Budget		Inc/(Dec) %
	Expenditure FY/2012	Expenditure FY/2013	Adopted Budget	Amended Budget	Actual On 2014/01	Department Request	County Admin Recommends	over Adopted
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FURNITURE & FIXTURES		1,695						
-SUB TOTAL--	228,198	230,914	252,191	252,191	156,896	261,342	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** PLANNING COMMISSION **								
COMP PLANNING COMMISSION ME!	17,500	17,500	17,500	17,500	10,208	17,500	________	0%
FICA	1,339	1,339	1,339	1,339	781	1,339	________	0%
ADVERTISING	726	2,037	2,500	2,500	581	2,500	________	0%
POSTAGE	169	192	425	425	19	425	________	0%
TRAVEL - EDUCATION		1,175	2,550	2,550	2,281	2,550	________	0%
-SUB TOTAL--	19,734	22,243	24,314	24,314	13,870	24,314	-	
** ZONING BOARD **								
COMP ZONING APPEALS BOARD ME	450	360	1,450	1,450	150	1,450	________	0%
FICA	35	28	110	110	12	110	________	0%
ADVERTISING		438	500	500		500	________	0%
POSTAL SERVICES	4		150	150		150	________	0%
TRAVEL - EDUCATION	766	450	1,000	1,000		1,000	________	0%
-SUB TOTAL--	1,255	1,276	3,210	3,210	162	3,210	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** CENT VA PLANNING DISTRICT								
REGION 2000 REGIONAL COMMISS	18,883	18,605	21,553	21,553	21,552	18,706	________	-13%
-SUB TOTAL--	18,883	18,605	21,553	21,553	21,552	18,706	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** COMMUNITY DEVELOP/PROJECT								
PROF SERVICES-COUNTY SPACE S								
CO/SCH FACILTIES PLANNING ST	20,700							
PROF SERVICES - MHES ENTRANC								
BROADBAND AUTHORITY								
SESQUIBICENTENNIAL ACTIVITIE	4,199							
INCENTIVE PROGRAM - RECH	16,637	16,633	18,000	18,000		18,000		0%
BROCKMAN PARK RECOUPMENT	9,943	9,943	9,943	9,943		9,943		0%
INCENTIVE PROGRAM - LOWE'S		900	115,925	231,750		115,925		0%
INCENTIVE PROGRAM - QAD		31,776	10,000	10,000	22,337	10,000		0%
PARK RENOVATION - COUNTY	22,367				11,957			
LAND PURCHASE								
-SUB TOTAL--	73,846	59,252	153,868	269,693	34,294	153,868	-	0%

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior	Years -----	--FY2013-2014 --		--- Current --	--FY/2015 Budget		Inc/(Dec) %
	Expenditure FY/2012	Expenditure FY/2013	Adopted Budget	Amended Budget	Actual On 2014/01	Department Request	County Admin Recommends	over Adopted
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** EDA **								
COMPENSATION	3,600	3,200	4,200	4,200	1,500	4,200		0%
FICA	276	245	322	322	115	322		0%
WORKER'S COMP	4		4	4		4		0%
PROFESSIONAL SVCS-FEASIBILIT		4,200	60,000	60,000		54,000		-10%
-SUB TOTAL--	3,880	7,645	64,526	64,526	1,615	58,526	-	-9%
** OPERATIONAL - E D A **								
WORKMAN'S COMPENSATION					3			
PROFESSIONAL SERVICES		80,000	50,000			67,500		35%
PRINTING - CONTRACTED SERVIC			2,000			1,500		-25%
ADVERTISING/MARKETING			10,000			8,000		-20%
AMELON COMMERCE -PROF SVCS		2,200	6,000			5,000		-17%
POTENTIAL DEVELOPMENT COSTS			10,000			6,000		-40%
ELECTRICAL - AMELON PARK	3,193	3,329	6,000		1,954	10,000		67%
POSTAL SERVICES	14					500		100%
TELECOMMUNICATION						2,000		100%
OFFICE SUPPLIES						500		100%
TRAVEL			2,500			4,750		90%
TRAINING & EDUCATION			1,500			1,500		0%
COMMUNITY ASSISTANCE			1,500			1,000		-33%
DUES, MEMBERSHIP, FEES						250		100%
AMELON INDUSTRIAL PARK-MISC	1,538	8,300	8,000			10,000		25%
RENT - OFFICE SPACE						7,000		100%
-SUB TOTAL--	4,745	93,829	97,500	-	1,957	125,500	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** TOURISM **								
TOURISM -COMPENSATION								
FICA								
RETIREMENT								
HOSPITALIZATION								
LIFE INS-EMPLOYEE & EMPLOYER								
UNEMPLOYMENT								
WORKMAN COMP	52							
EMPLOYEE ASSISTANCE PROGRAM								
HEALTH INS CREDIT								
PRINTING (OUTSIDE)	3,870		6,000	6,000				-100%
ADVERTISING	4,996	12,885	6,000	6,000	4,000	33,000		450%
REPAIRS & MAINTENANCE								
TOURISM AD, SIGNAGE(VDOT)								
POSTAGE	52	51	200	200	44			-100%
TELECOMMUNICATION								
OFFICE SUPPLIES								
GAS/GREASE/OIL								
TRAVEL								
TRAVEL-ED								
COMMUNITY ASSISTANCE			1,000	1,000				-100%
DUES MEMBERSHIP FEES	335							
EQUIPMENT								
-SUB TOTAL--	9,305	12,936	13,200	13,200	4,044	33,000	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** SOIL SURVEY & CONSERVATIO								
CONTRIBUTION-SOIL CONS DIST	8,500	8,500	8,500	8,500	8,500	8,500		0%
-SUB TOTAL--	8,500	8,500	8,500	8,500	8,500	8,500	-	0%

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior	Years -----	--FY2013-2014 --		--- Current --	--FY/2015 Budget		Inc/(Dec) %
	Expenditure FY/2012	Expenditure FY/2013	Adopted Budget	Amended Budget	Actual On 2014/01	Department Request	County Admin Recommends	over Adopted
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** EXTENSION SERVICE **								
COMP COOP EXT AGENTS	46,228	60,045	59,036	59,036	13,050	58,752	________	0%
RETIREMENT (VSRS)	12,634	8,654	14,501	14,501	3,233	19,242	________	33%
TELECOMMUNICATIONS	1,499	2,079	1,700	1,700	1,448	2,100	________	24%
-SUB TOTAL--	60,361	70,778	75,237	75,237	17,731	80,094	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior	Years -----	--FY2013-2014 --		--- Current --	--FY/2015 Budget		Inc/(Dec) %
	Expenditure FY/2012	Expenditure FY/2013	Adopted Budget	Amended Budget	Actual On 2014/01	Department Request	County Admin Recommends	over Adopted
** NON DEPARTMENTAL **								
SHERIFF DEPT -INCENTIVE REQU								
OS PAYCHECK REISSUED		1,863						
COUNTY PERSONNEL RAISE			330,000	330,000				
OFFSETTING SALARY INCREASES								
MEDICAL EMPLOYER'S PORTION			109,537	109,537		55,000		-50%
WORKMAN COMP (COUNTY)								
VLDP -STANDARD						25,000		100%
LINE OF DUTY	25,231	29,794	35,000	35,000	30,248	35,000		0%
UNCLAIMED PROPERTY					3,893			
-SUB TOTAL--	25,231	31,657	474,537	474,537	34,141	115,000	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** INTERNAL SERVICES **								
SICK LEAVE - 3RD PARTY					12,507			
FICA -					957			
PROF SERVICE-INSURANCE ANALY						10,000		100%
MAINT SVC CONTRACT- ADMIN CO		61						
CLASSIFICATION & SALARY STUD								
GEN LIAB, PROP, PUBLIC OFFIC	42,350	52,152	62,946	62,946	45,857	62,946		0%
COPY MACHINE MAINT & SUPPLY	1,567	1,487	2,500	2,500	913	2,500		0%
CONTINGENCY							1,454,768	100%
COPY MACHINE/FAX RENTAL/LEAS	7,532	5,962	8,631	8,631	3,602	8,631		0%
-SUB TOTAL--	51,449	59,662	74,077	74,077	63,836	84,077	1,454,768	
** DEBT SERVICE **								
INTEREST - RADIO EQUIP REGIO			108,000	108,000	57,101			
INTEREST - RADIO		113,924	109,863	109,863		103,509		-6%
OTHER DEBT SERVICE COSTS	1,000	5,257	2,000	2,000		2,000		0%
PRIN EDA REVENUE BONDS 2007	303,000	315,000	328,000	328,000	328,000	341,000		4%
INTEREST EDA SERIES 2007&200	281,710	269,772	257,360	257,360	257,361	244,438		-5%
INTEREST -EDA ANIMAL SHELTER	83,374	83,374	84,000	84,000	48,635	84,000		0%
PRINCIPAL-IDA SERIES 2001	220,000	225,000						
PRINCIPAL- ANIMAL SHELTER								
PRINCIPAL - RADIO		196,840	200,760	200,760		207,200		3%
LEASE PURCHASE (SCHOOL BUSES	60,126		350,000	350,000		350,000		0%
SHERIFF VEHICLES			120,000	120,000		120,000		0%
-SUB TOTAL--	949,210	1,209,167	1,559,983	1,559,983	691,097	1,452,147	-	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	--FY2013-2014 -- Adopted Budget	Amended Budget	--- Current -- Actual On 2014/01	--FY/2015 Budget Department Request	County Admin Recommends	Inc/(Dec) % over Adopted
** TRANSFERRED FROM GEN FUND								
TRANSFER TO CONSTRUCTION								
TRANSFER TO LANDFILL RESERVE								
COMMITTED FUNDS - PARK			71,523	71,523				
COMMITTED - PUBLIC SEWER EXT						162,500		100%
COMMITTED FUNDS PUBLIC SAFET			100,000	100,000		55,000		-45%
RESERVE FOR GEN TO CAP - MIS								
TRANSFER TO SCHOOL - CAPITAL			500,000	500,000				
TRANSFER TO EDA-FUND 86				97,500	97,500			
TRANSFER TO CSA	453,136	451,152						
TRANSFER TO SCHOOL CONSTRUCT	1,000,000			293,402				
TRANSFER TO SCHOOL CAFE FROM								
TRANSFER TO SCHOOL - BUS PUR								
TRANSFER TO SCHOOL FUND	13,543,252	14,792,465	15,853,979	15,853,979	8,282,589	15,853,979	2,065,117	0%
-SUB TOTAL--	14,996,388	15,243,617	16,525,502	16,916,404	8,380,089	16,071,479	2,065,117	

AMHERST COUNTY
FY2014-2015
PROPOSED BUDGET
EXPENDITURES

	----- Prior	Years -----	--FY2013-2014 --		--- Current --	--FY/2015 Budget		Inc/(Dec) %
	Expenditure FY/2012	Expenditure FY/2013	Adopted Budget	Amended Budget	Actual On 2014/01	Department Request	County Admin Recommends	over Adopted
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GRAND TOTAL	34,008,969	36,891,558	38,850,621	40,303,496	21,269,833	39,797,565	2,627,528	