

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015	Budget as
	FY/2013	FY/2014	Adopted	Approved per BOS
			Budget	May 5, 2015
** BOARD OF SUPERVISORS **				
COMPENSATION	25,000	25,000	25,000	25,000
FICA	2,218	1,912	1,913	1,913
UNEMPLOYMENT CLAIMS				
WORKMEN'S COMPENSATION				
EDUCATION ASSISTANCE	400	1,200	2,000	1,200
AUDITING BY C.P.A.	34,000	35,219	35,000	58,000
REPAIRS	93			
ADVERTISING	5,667	9,017	10,000	10,000
CODIFYING CO ORDINANCE	4,435	6,645	5,000	5,000
PROFESSIONAL SERVICES	62,611	26,907	25,000	25,000
AEP RATE NEGOTIATION		1,668	1,700	1,700
CONTRACT SVCS-SCH EFFICIENCY		47,830		
COST ALLOCATION PLAN	4,000	3,100	4,000	3,000
LEGAL SERVICES	56,911	23,686	20,000	20,000
COURT APPOINTED ATTORNEY	9,258	6,922	10,000	10,000
PPEA ADMIN BLDG EXPANSION		2,295		
OFFICE SUPPLIES	905	719	400	400
MICROFILMING,BOOKS, & SUBSCR	131		400	-
TRAVEL	3,735	1,959	4,000	2,000
TRAVEL-EDUCATION	108		2,500	1,000
CONTRIB TO ADULT LITERACY (C	970	970	970	-
DUES & ASSOCIATION MEMBERSHI	9,761	9,652	9,652	9,652
OTHER OPERATING COSTS	375		500	500
EMPLOYEE AWARDS/RECOGNITION	8,559	63	7,500	7,500
YOUTH SPORTS/VOL.PROGRAMS RE	306		5,000	-
EQUIPMENT	1,063			
--SUB TOTAL--	230,506	204,764	170,535	181,865

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----		FY2015 Adopted Budget	--FY2015-2016-- Budget as Approved per BOS May 5, 2015
	Expenditure	Expenditures		
	FY/2013	FY/2014		
** COUNTY ADMINISTRATOR **				
COMPENSATION-CO ADMINISTRATO	126,900	123,072	126,900	126,900
COMP-EXECUTIVE ADMIN ASSISTA	35,501	36,055	34,667	37,892
OFFICE ASSOCIATE	11,693	14,032	12,500	12,500
FICA	12,669	12,267	13,397	13,397
RETIREMENT(VSRS)	19,533	19,660	20,880	20,880
HOSPITALIZATION/MEDICAL INSU	9,205	9,735	10,138	8,319
GROUP LIFE-EMPLOYEE & EMPLOY	1,940	1,935	2,147	2,147
WORKMEN'S COMPENSATION	144	174	176	176
EMPLOYEE ASSISTANCE PROGRAM	41	43	44	44
VRS-HEALTH INS CREDIT	178	179	407	407
MAINTENANCE SVC CONTRACTS			150	-
POSTAL SERVICES	253	277	500	400
TELECOMMUNICATIONS	2,148	2,414	2,800	2,500
SURETY BONDS				
OFFICE SUPPLIES	110	600	600	600
BOOKS & SUBSCRIPTIONS	245	255	350	350
TRAVEL	8,159	2,596	2,500	2,500
TRAVEL-EDUCATION		300	2,000	500
DUES & MEMBERSHIPS	1,373	1,332	2,000	3,500
FURNITURE & FIXTURES	42	415	1,000	1,000
EQUIPMENT-PC				
--SUB TOTAL--	<u>230,134</u>	<u>225,341</u>	233,156	234,012

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	Expenditure	Expenditures		
	FY/2013	FY/2014		
** HUMAN RESOURCES **				
HR DIRECTOR COMPENSATION & F			30,489	30,489
FICA				
POSTAGE				
TELECOMMUNICATION				
OFFICE SUPPLIES				
EMPLOYEE TRAINING			6,000	6,000
DUES 7 MEMBERSHIPS				
EQUIPMENT				
--SUB TOTAL--			36,489	36,489

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	FY/2013	FY/2014	Adopted	Approved per BOS
			Budget	May 5, 2015
** COMMISSIONER OF REVENUE *				
COMPENSATION-COMM OF REVENUE	83,260	85,758	85,758	75,432
TEMPORARY ASSISTANCE				
COMP-DEPUTY COMMISSIONERS	159,279	156,695	161,645	164,645
FICA	17,320	17,314	18,927	19,927
RETIREMENT(VSRS)	29,152	29,348	31,767	30,000
HOSPITAL/MEDICAL PLANS	35,430	38,321	39,015	33,232
GROUP LIFE EMPLOYER & EMPLOY	2,896	2,889	3,266	2,800
WORKMEN'S COMPENSATION	224	243	1,714	1,714
EMPLOYEE ASSISTANCE PROGRAM	123	128	132	132
VRS-HEALTH INS CREDIT	265	267	619	619
PRINTING & BINDING	540	540	800	600
ADVERTISING	86		200	100
COMPUTER SVCS-DMV	1,763	1,726	2,000	2,000
PRINTED FORMS(CO ONLY)	1,287	1,211	1,700	1,300
CONTRACTED SERVICES	3,155	3,134	3,400	3,250
PROFESSIONAL SVCS			1,000	-
CONTRACT SERVICES - SHREDDIN	202		300	250
POSTAL SERVICES	4,106	5,812	5,900	5,900
TELECOMMUNICATION	2,933	3,004	3,300	3,300
SURETY BONDS			750	750
OFFICE SUPPLIES	2,480	1,955	3,140	3,160
GAS,OIL,GREASE	80	25	500	250
TRAVEL(OUT OF TOWN)	1,145	1,993	2,000	2,000
DUES & ASSOC MEMBERSHIPS	910	475	890	890
SOFTWARE UPDATES	2,465	2,865	2,965	2,865
EQUIPMENT	430			
LEASE PURCHASE	2,813	2,813	2,813	2,813
--SUB TOTAL--	352,344	356,516	374,501	357,929

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	---- Prior Years Actuals----		FY2015 Adopted Budget	--FY2015-2016-- Budget as Approved per BOS May 5, 2015
	Expenditure	Expenditures		
	FY/2013	FY/2014		
** TREASURER **				
COMPENSATION-TREASURER	72,034	74,195	74,195	75,432
COMP EXTRA OFFICE HELP	4,182	2,934	1,000	1,000
COMP-DEPUTY TREASURERS	100,867	124,522	127,035	132,500
FICA	12,643	14,640	15,395	15,702
RETIREMENT(VSRS)	20,867	24,054	25,838	26,400
HOSPITAL/MEDICAL PLANS	18,652	27,826	27,931	30,488
LIFE INS EMPLOYER & EMPLOYEE	2,076	2,368	2,657	2,725
WORKMEN'S COMPENSATION	158	177	202	202
EMPLOYEE ASSISTANCE PROGRAM	62	85	123	123
VRS- HEALTH INS CREDIT	190	219	504	515
PROF SVCS - TRAINING	1,625	9,049	1,200	1,200
REPAIRS & MAINTENANCE			500	250
MAINTENACE SVC CONTRACTS			400	400
PRINTING & BINDING	285	540	255	255
ADVERTISING	700	321	700	700
DMV & VEC	1,763	1,666	1,600	1,600
CONTRACTED SERVICES -SHREDDI	546	507	600	600
DOG LICENSE & RECORDS	650	395	500	500
PROF SERVICES	15,791	1,424	12,100	12,100
POSTAL SERVICES	24,760	26,506	25,500	25,500
TELECOMMUNICATIONS	2,547	2,249	2,500	2,500
RENTAL-POSTAL METER	2,811	2,389	2,600	2,600
SURETY BONDS			1,018	1,018
OFFICE SUPPLIES	3,978	5,524	3,500	3,500
WARRANTS AND BANK CHARGES	8,832	6,892	3,500	3,500
TRAVEL	2,068	810	2,300	2,300
DUES & ASSOC MEMBERSHIPS	680	1,080	723	723
LEVY ON PROJECTED PP REVENUE	43,100	53,600	31,000	31,000
EQUIPMENT	885	5,005	1,025	1,025
FURNITURE & FIXTURES		465	700	500
RENTAL OF EQUIPMENT	1,265	1,282	2,000	1,500
--SUB TOTAL--	344,017	390,724	369,101	378,358

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	Expenditure	Expenditures		
	FY/2013	FY/2014		
** CENTRAL ACCOUNTING **				
COMP-DIRECTOR OF ACCOUNTING	65,330	67,304	67,304	67,304
OFFICE ASSOC (ACCT&PURCHASIN	6,709	18,466	18,246	18,246
OFFICE ASSISTANT	32,667	33,654	33,654	33,654
ASSISTANT DIRECTOR	33,942	13,827	39,431	39,431
FICA	9,514	9,771	12,549	12,549
RETIREMENT (VSRS)	16,527	16,417	21,063	21,063
HOSPITAL/MEDICAL PLANS	22,955	18,670	28,879	31,521
LIFE INS-EMPLOYEE & EMPLOYER	1,643	1,584	2,166	2,166
WORKMEN'S COMPENSATION	146	140	165	165
EMPLOYEE ASSISTANCE PROGRAM	81	64	88	88
VRS HEALTH INS CREDIT	150	149	411	411
MAINTENANCE SVC CONTRACTS	2,550	2,496	3,000	2,600
ADVERTISING		525		
CONTRACTED SERVICES	103	224	500	300
POSTAL SERVICES	2,650	3,504	2,200	2,200
TELECOMMUNICATIONS	870	836	1,000	1,000
OFFICE SUPPLIES	1,076	764	1,000	1,000
COMPUTER SUPPLY & CHECKS	4,947	4,063	6,000	5,200
TRAVEL	116	265	300	300
TRAVEL - EDUCATION			300	300
DUES & MEMBERSHIP FEES	630	640	640	640
--SUB TOTAL--	202,606	193,363	238,896	240,138

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	FY/2013	FY/2014	Adopted	Approved per BOS
			Budget	May 5, 2015
** PURCHASING **				
COMP-PURCHASING AGENT	81,231	83,684	83,684	83,684
OFFICE HELP (ACCT&PURCH)	1,350	5,400	5,400	5,400
COMP-OFFICE ASSIST	36,067	37,156	37,156	37,156
FICA	8,270	8,683	9,658	9,658
RETIREMENT (VSRS)	14,345	14,718	15,516	15,516
HOSPITAL/MEDICAL PLANS	15,849	13,519	12,690	13,852
LIFE INS-EMPLOYEE & EMPLOYER	1,425	1,449	1,596	1,596
WORKMEN'S COMPENSATION	114	117	127	127
EMPLOYEE ASSISTANCE PROGRAM	41	43	44	44
VRS - HEALTH INS CREDIT	131	134	303	303
MAINTENANCE SVC CONTRACTS		85	125	85
ADVERTISING	222	215	500	250
POSTAL SERVICES	350	243	450	450
TELECOMMUNICATIONS	1,157	1,180	1,400	1,400
OFFICE SUPPLIES	900	620	950	900
GAS,OIL,GREASE	192	125	225	200
TRAVEL	243	331	475	475
TRAVEL-EDUCATION	30	115	350	250
DUES & ASSOC MEMBERSHIPS	207	70	300	250
OTHER OPERATING COSTS	85	24	100	100
EQUIPMENT		390		
FURNITURE & FIXTURES		398		
EQUIPMENT - GAS PUMPS	1,750	6,000		
--SUB TOTAL--	163,959	174,699	171,049	171,696

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	FY/2013	FY/2014	Adopted	Approved per BOS
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** DEPT OF INFO TECHNOLOGY				
COMP-DATA MANAGER	64,050	65,984	65,984	65,984
INFO TECH SPECIALIST	51,513	53,068	53,068	53,068
NETWK ANALYST/TECH			40,360	35,839
FICA	8,409	8,677	12,196	12,196
RETIREMENT(VSRS)	13,971	14,393	20,469	21,063
HOSPITAL/MEDICAL PLANS	500	3,185	5,069	23,203
LIFE INS-EMPLOYEE & EMPLOYER	1,388	1,417	2,105	1,960
WORKMEN'S COMPENSATION	107	116	160	160
EMPLOYEE ASSISTANCE PROGRAM	41	43	45	45
VRS - HEALTH INS CREDIT	127	131	399	399
PROFESSIONAL SVCS	6,359	5,557	10,000	8,000
MAINTENANCE SVC CONTRACTS	8,256	9,707	31,760	28,000
SOFTWARE MAINT CONTRACTS	21,448	20,338	28,000	23,000
EQUIPMENT MAINTENANCE SERVIC	291	1,436	2,600	2,600
POSTAL SERVICES	33	79	100	100
TELECOMMUNICATIONS	8,843	15,984	20,000	16,000
W A T S SUPPORT	19,805	20,056	23,000	21,000
IBM SOFTWARE SUPPORT LINE/SU	2,086	2,086	6,000	3,000
OFFICE SUPPLIES	1,369	3,195	4,800	4,800
TRAVEL & EDUCATION	51		1,500	500
EQUIPMENT	3,716	3,716	6,000	6,000
FURNITURE & FIXTURE				
EQUIPMENT/COMPUTER REPLACEME	21,814	15,097	15,000	15,000
SOFTWARE			1,500	1,500
--SUB TOTAL--	234,177	244,265	350,115	343,417

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			Budget	May 5, 2015
** ELECTORAL BOARD **				
COMP-ELECTORAL BD MEMBERS	8,018	7,550	9,000	9,000
CUSTODIAL SERVICES	5,871	3,083	5,100	10,200
COMP-ELECTION OFFICIALS	31,080	16,592	22,100	39,100
MAINTENANCE SVC CONTRACT	10,560	10,560	10,600	10,600
POSTAL SERVICES	8		100	100
ELECTION SUPPLIES	2,122	7,608	4,250	8,250
TRAVEL	1,320	1,538	2,720	2,720
DUES & ASSOC MEMBERSHIPS	125	125	125	125
COMPUTER,EQUIP,VOTING MACHIN			2,500	2,500
RENTAL	900	450	450	450
--SUB TOTAL--	<u>60,004</u>	<u>47,506</u>	56,945	83,045

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	Expenditure	Expenditures	FY2015	Budget as
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			Budget	May 5, 2015
** REGISTRAR **				
COMP-REGISTRAR	52,543	61,626	54,130	54,130
PART-TIME ASSISTANT	24,909	20,466	26,000	26,000
FICA	5,655	5,984	6,200	6,200
RETIREMENT(VSRS)	6,352	6,544	6,951	6,951
HOSPITAL/MEDICAL PLANS	6,904	7,633	7,604	5,533
LIFE INS-EMPLOYEE & EMPLOYER	631	644	715	715
WORKMEN'S COMPENSATION	69	77	114	114
EMPLOYEE ASSISTANCE PROGRAM	21	21	23	23
VRS HEALTH INS CREDIT	58	60	136	136
MAINTENANCE SVC CONTRACTS	430	516	560	560
PRINTING			500	700
ADVERTISING	146	293	400	600
POSTAL SERVICES	1,548	309	2,500	2,000
TELECOMMUNICATIONS	2,082	2,128	2,400	2,200
OFFICE SUPPLIES	1,756	1,621	2,000	2,300
TRAVEL	254	223	625	725
TRAVEL-EDUCATION	30	548	1,200	1,000
DUES & ASSOC MEMBERSHIPS	200	410	300	300
POSTAL SERVICE - REDISTRICTI				
EQUIPMENT				
FURNITURE & FIXTURE				329
--TOTAL--	103,588	109,103	112,358	110,516

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	---- Prior Years Actuals----		FY2015 Adopted Budget	--FY2015-2016-- Budget as Approved per BOS May 5, 2015
	Expenditure	Expenditures		
	FY/2013	FY/2014		
** CIRCUIT COURT **				
COMP-JURY COMM MEMBERS	300		300	300
COMP-SECRETARY	49,918	50,652	49,912	49,912
COMPENSATION OF JURORS - CIV	2,850	1,320	5,000	5,000
FICA	3,490	3,503	3,819	3,819
RETIREMENT(VSRS)	5,975	6,034	6,409	6,409
HOSPITAL/MEDICAL PLANS	6,920	7,428	7,621	5,533
LIFE INS-EMPLOYEE & EMPLOYER	593	594	660	660
WORKMEN'S COMP	46	50	50	50
EMPLOYEE ASSISTANCE PROGRAM	21	21	22	22
VRS - HEALTH INS CREDIT	54	55	136	136
REPAIRS & MAINTENACE	814	666	900	900
POSTAL SERVICES	888	899	900	900
TELECOMMUNICATIONS	770	824	900	900
OFFICE SUPPLIES	701	664	900	900
--TOTAL--	73,340	72,710	77,529	75,441

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	Expenditure	Expenditures	FY2015 Adopted	Budget as Approved per BOS
	FY/2013	FY/2014	Budget	May 5, 2015
** GENERAL DISTRICT **				
REPAIRS & MAINTENANCE	465		1,860	1,500
POSTAL SVC-P.O. BOX RENT	58	60	65	65
TELECOMMUNICATIONS	6,889	9,104	9,600	9,200
OFFICE SUPPLIES				
DUES, MEMBERSHIP, SUBSCRIPTI	60	80	80	80
EQUIPMENT	1,992	953	2,500	1,500
FURNITURE AND FIXTURE		479		
LEASE PURCHASE	2,799	3,276	3,600	3,300
--TOTAL--	<u>12,263</u>	<u>13,952</u>	17,705	15,645

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	Expenditure	Expenditures	FY2015 Adopted	Budget as Approved per BOS
	FY/2013	FY/2014	Budget	May 5, 2015
** MAGISTRATE **				
MAINTENACE SVC CONTRACTS			340	340
POSTAL SVC-P. O. BOX RENT			54	
TELECOMMUNICATIONS			400	
OFFICE SUPPLIES	85		150	150
DUES & MEMBERSHIPS	75		75	
FURNITURE & FIXTURES	184			
--TOTAL--	344		1019	490

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** J & D COURT **				
REPAIRS & MAINTENANCE		4	500	100
POSTAL SVCS P.O. BOX RENT	754	480	580	580
TELECOMMUNICATIONS	9,534	10,690	11,500	11,000
OFFICE SUPPLIES	1,444	1,802	1,500	1,500
TRAVEL - CONVEN & EDUCATION	60	755	2,015	1,000
EQUIPMENT	491			
FURNITURE, FIXTURES, COPIER	2,668	390	1,090	-
LEASE PURCHASE - COPIER	2,299	2,299	2,604	2,604
--TOTAL--	17,250	16,420	19,789	16,784

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** CLERK OF CIRCUIT COURT **				
COMPENSATION - CLERK	109,366	112,647	112,647	114,900
PART-TIME COMPENSATION			12,000	12,000
COMP - DEPUTIES & OFF ASST	154,611	177,487	168,749	172,373
FICA	19,787	21,531	21,527	21,980
RETIREMENT (VSRS)	30,167	33,754	36,132	36,900
HOSPITAL/MEDICAL PLANS	13,840	15,300	15,242	16,638
LIFE INS - EMPLOYER/EMPLOYEE	2,996	3,322	3,715	3,715
WORKMEN'S COMPENSATION	235	265	282	282
EMPLOYEE ASSISTANCE PROGRAM	123	106	123	123
VRS - HEALTH INS CREDIT	275	307	704	720
AUDIT BY AUDITOR PUB ACCT		3,931	3,000	3,000
MAINTENANCE SVC CONTRACTS			315	315
PRINTING & BINDING	6,868	1,041	2,500	2,500
CONTRACT RECORDING SERVICES	30,489	32,185	34,500	34,500
POSTAL SERVICES	2,833	2,576	3,000	3,000
TELECOMMUNICATIONS	2,252	2,351	2,400	2,400
OFFICE SUPPLIES	1,571	2,009	2,000	2,000
RECORD BOOKS	2,054	588	2,125	2,125
COPY MACHINE MAINT & SUPPLIE	661	1,394	1,500	1,400
DUES & ASSOC MEMBERSHIPS	395	320	395	395
EQUIPMENT		898	1,000	900
LEASE PURCHASE-COPY MACHINE	4,025	3,630	6,000	6,000
--TOTAL--	382,548	415,642	429,856	438,166

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VJCCA				
GROUP HOMES	19,370			
RESIDENTIAL SERVICES/FOSTER				
MAINTENANCE OF EFFORT	5,675	35,313	38,000	38,000
OUTREACH DETENTION/ELEC MONI	1,428	5,511	35,301	35,301
--TOTAL--	<u>26,473</u>	<u>40,824</u>	<u>73,301</u>	<u>73,301</u>

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	FY/2013	FY/2014		
** CRIMINAL JURORS **				
CRIMINAL JURORS	4,230	6,510	6,000	6,000
TRAVEL	2,035	2,099		
--TOTAL--	<u>6,265</u>	<u>8,609</u>	6,000	6,000

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			Budget	May 5, 2015
** COMMONWEALTH ATTORNEY **				
COMP - COMMONWEALTH ATTY	120,301	123,910	123,910	123,910
COMP - ASSIST COMM ATTY	153,226	179,979	220,785	231,500
COMP- TEMP ATTORNEY	14,448	20,720		
COMP - OFFICE ASSIST	43,356	37,874	37,400	38,148
FICA	23,582	25,884	29,229	30,500
RETIREMENT (VSRS)	38,139	40,745	49,062	51,053
HOSPITAL/MEDICAL PLANS	29,772	34,786	33,357	41,953
LIFE INS - EMPLOYER/EMPLOYEE	3,625	4,011	5,043	5,000
WORKMEN'S COMPENSATION	247	293	325	325
EMPLOYEE ASSISTANCE PROGRAM	109	85	115	115
VRS - HEALTH INS CREDIT	339	371	956	1,000
MAINT SVC CONTRACT	508	638	500	500
ADVERTISING	81	35		
POSTAL SERVICES	102	60	100	100
TELECOMMUNICATIONS	7,382	6,113	8,000	8,000
OFFICE SUPPLIES	854	2,285	1,000	1,000
BOOK & SUBSCRIPTIONS	2,124	1,827	2,500	2,300
TRAVEL	4,830	7,497	6,000	6,000
DUES & ASSOC MEMBERSHIPS	1,120	900	1,500	1,500
EQUIPMENT	7,212	9,870		
FURNITURE & FIXTURES	591	4,164		
LEASE - CASE MGT SYSTEM		29,306		
--TOTAL--	451,948	531,353	519,782	542,904

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015	Budget as
	FY/2013	FY/2014	Adopted	Approved per BOS
			Budget	May 5, 2015
** COUNTY ATTORNEY **				
COMP - ATTORNEY	84,600	87,138	87,138	87,138
COMP - LEGAL ASSISTANT	36,788	37,892	37,892	37,156
FICA	8,939	9,134	9,565	9,509
RETIREMENT (VSRS)	14,676	15,116	16,054	16,054
HOSPITALIZATION	11,522	12,739	12,690	11,065
LIFE INS - EMPLOYEE/EMPLOYER	1,458	1,488	1,651	1,460
WORKMAN'S COMP	93	113	101	101
EMPLOYEE ASSISTANCE PROGRAM	41	43	45	45
VRS- HEALTH INS CREDIT	134	138	313	313
POSTAL SERVICES	106	177	200	200
TELECOMMUNICATIONS	612	893	1,710	1,710
OFFICE SUPPLIES	654	709	700	700
BOOKS & SUBSCRIPTIONS	458	243	500	500
TRAVEL	340	214	500	350
TRAINING & EDUCATION	375	363	880	400
DUES & ASSOC MEMBERSHIPS	620	620	750	700
EQUIPMENT	8		600	200
FURNITURE & FIXTURES	290		300	300
--TOTAL--	<u>161,714</u>	<u>167,020</u>	171,589	167,901

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015	Budget as
	FY/2013	FY/2014	Adopted	Approved per BOS
			Budget	May 5, 2015
** VICTIM ADVOCATE GRANT **				
COMP-VICTIM ADVOCATE	47,499	48,924	48,924	48,924
FICA	3,628	3,757	3,743	3,743
VSRS-RETIREMENT	5,743	5,905	6,282	6,282
EMPLOYEE & EMPLOYER SHARE GR	570	581	646	646
WORKMAN'S COMP	44	54	40	40
EMPLOYEE ASSISTANCE PROGRAM	21	21	22	22
VRS - HEALTH INS CREDIT	52	54	123	123
POSTAGE	195	195	195	195
TELECOMMUNICATIONS	261	255	257	257
OFFICE SUPPLIES	1,656	1,778	2,521	1,800
TRAVEL	190		852	600
REFUND TO STATE TREASURER				
EQUIPMENT		800		
--SUB TOTAL--	59,859	62,324	63,605	62,632

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015	Budget as
	FY/2013	FY/2014	Adopted	Approved per BOS
			Budget	May 5, 2015
** SHERIFF **				
COMP-SHERIFF	86,553	89,150	89,150	90,933
SHERIFF DEPT-OT DEPUTY	71,212	50,522		
COMP-DEPUTY	1,578,856	1,620,790	1,661,837	1,661,837
FORESTRY PATROL	7,200	6,480		
TRAFFIC ENFORCEMENT (FT & PT	143,893	113,048		
SHERIFF - CLERICAL	134,933	141,603	140,860	145,600
COMP-NARCOTIC INVEST	32,667	35,389	37,157	37,500
SCHOOL RESOURCE OFFICER (SEC	36,727	37,900	37,900	81,132
INMATE WORKFORCE SUPERVISOR	44,748	31,305		
COMP - ATHLETICS EVENTS (HS)	9,623	8,835		
COUNTY CODE ENFORCEMENT	31,514	40,219	40,219	40,219
COMP-COURTROOM SECURITY	206,760	218,946	218,723	220,723
CLERICAL - PT		4,708		
FICA	171,290	172,635	169,643	161,300
RETIREMENT (VSRS)	251,628	254,073	285,034	300,209
HOSPITAL/MEDICAL PLANS	322,027	340,699	332,336	362,336
LIFE INS - EMPLOYEE & EMPLOY	24,995	25,002	29,303	28,452
UNEMPLOYMENT COMP CLAIMS	1,121			
WORKMEN'S COMPENSATION	34,489	37,014	38,000	38,000
EMPLOYEE ASSISTANCE PROGRAM	1,025	1,041	1,080	1,080
VRS- HEALTH INS CREDIT	2,289	2,312	5,550	5,968
PROFESSIONAL SERVICES	3,231	5,257	2,500	4,000
REPAIRS-AUTOMOBILE	48,651	58,739	47,500	47,500
MAINTENANCE SVC CONTRACTS	38,820	28,406	47,847	32,847
ADVERTISING	343	808	750	750
REPAIRS & MAINTENANCE	3,972	56,804	4,000	4,000
REPAIRS - FURNITURE & FIXTUR	501	42	510	510
REPAIRS - AUTOMOBILE RADIO	5,660	4,903	6,200	5,700

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----		FY2015 Adopted Budget	--FY2015-2016-- Budget as Approved per BOS May 5, 2015
	Expenditure	Expenditures		
	FY/2013	FY/2014		
JANITORIAL SERVICE CONTRACT	21,000	21,000	24,080	28,500
REPAIRS AUTO-INSURANCE RECOV	8,494	10,996		
HEALTH SERVICES (VET)	668	823	1,500	1,500
ELECTRICAL SERVICES	26,937	28,685	32,000	36,000
WATER & SEWER	2,450	3,852	4,000	4,000
POSTAL SERVICES	3,549	3,124	3,000	3,500
TELECOMMUNICATION	55,071	53,016	53,500	48,500
LIABILITY INSURANCE AUTO	31,151	27,688	31,300	31,300
OFFICE SUPPLIES	4,487	3,958	4,000	4,000
JANITORIAL SUPPLIES	2,611	2,426	4,000	5,000
GASOLINE, OIL, GREASE	197,277	194,302	187,000	187,000
POLICE SUPPLIES	19,903	37,270	20,000	20,000
UNIFORMS & WEAR APPAREL	21,954	19,631	20,387	20,387
INOCULATIONS OR PHYSICALS	1,060	730	500	1,000
AUTO TIRES,TUBES, PARTS	19,358	21,721	20,000	20,000
TRAVEL - INVESTIGATING EXP	7,393	12,849	5,200	5,200
TRAVEL - CONVEN & EDUCATION	20,650	19,765	19,500	20,500
DUES & ASSOC MEMBERSHIPS	5,340	5,130	2,650	2,650
PRE-EMPLOY SCREENING & MISC.	514	1,995	2,000	2,200
EMS TRAINING	827	967	1,000	-
LOCAL SHARE OF SHERIFF'S GRA				
COURTHOUSE BEAUTIFICATION	16,660	31,520		
CANINE SUPPLIES	1,162	984	4,000	2,000
POLICE SUPPLIES - NARCOTIC	12,520	29,040		
INTERMENT EXPENSES	300	300		
YOUTH ORGANIZATIONS	20,000	32,500		
PARK RENOVATIONS - SHERIFF				
EQUIPMENT	67,297	172,552	31,000	35,500
FURNITURE & FIXTURES	3,368			
COMMUNICATIONS EQUIPMENT	2,932	1,159	3,000	2,000
MOTOR VEHICLES	194,338	128,840		120,000
MISCELLANEOUS EQUIPMENT	5,281	4,499	4,500	-
PURCHASE - CANINE				
--SUB-TOTAL--	4,069,280	4,257,952	3,674,216	3,871,333

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015	Budget as
	FY/2013	FY/2014	Adopted	Approved per BOS
			Budget	May 5, 2015
** VOLUNTEER EMERGENCY SVCS				
PROFESSIONAL SVCS EQUIP TES	10,301	10,830	13,500	13,500
REPAIRS - INS RECOVERY				
CONTIB AMHERST VOL FIRE	39,078	46,078	39,078	39,078
CONTRIB GLADSTONE FIRE	3,533	3,533	3,533	3,533
CONTRIB PINEY RIVER FIRE	3,718	3,718	3,718	3,718
CONTRIB MONELISON FIRE	63,641	63,641	63,641	63,641
CONTRIB PEDLAR VOL FIRE	27,913	27,913	27,913	27,913
CONTRIB BIG ISLAND FIRE	5,261	5,261	5,261	5,261
FUELING COST-VOL FIRE SERVIC	16,387	10,784	16,000	16,000
PROTECTIVE EQUIPMENT	9,029		15,000	15,000
FIRE PROGRAM FUND ALLOCATION		85,910	86,000	90,465
FIRE TRAINING	5,000	5,000	20,000	5,000
EQUIPMENT				
--SUB TOTAL--	183,861	262,668	293,644	283,109

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015 Adopted	Budget as Approved per BOS
	FY/2013	FY/2014	Budget	May 5, 2015
MONELISON RESCUE & FIRE TELE	465	549	500	600
CONTRIB AMHERST RESCUE	46,335	46,335	46,335	46,335
CONTRIB MONELISON RESCUE	41,869	41,869	41,869	41,869
CONTRIB PEDLAR RESCUE	24,339	24,339	24,339	24,339
CONTRIB BIG ISLAND RESCUE	9,584		9,584	9,584
FUELING COST-VOL RESCUE SERV	67,136	47,080	58,000	58,000
4FORLIFE SHARE VEHICLE REGIS	20,895	49,598	28,000	31,753
RESCUE TRAINING			10,000	10,000
--SUB TOTAL--	<u>210,623</u>	<u>209,770</u>	218627	222,480

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015 Adopted	Budget as Approved per BOS
	FY/2013	FY/2014	Budget	May 5, 2015
** EMERGENCY SERVICE COUNCIL				
EMER SVC BD COMP	300	200	1,200	600
FICA	23	15	92	92
INSURANCE COVERAGE/VOL FIRE&	119,952	162,759	165,000	150,000
VOLSAP	3,180	2,640	6,000	5,000
VOLUNTEER INCENTIVES		20,500		
EQUIPMENT				
CAPITAL EXPENDITURES	118,750	118,750	118,750	118,750
--SUB TOTAL--	<u>242,205</u>	<u>304,864</u>	291,042	274,442

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----		FY2015 Adopted Budget	--FY2015-2016-- Budget as Approved per BOS May 5, 2015
	Expenditure	Expenditures		
	FY/2013	FY/2014		
** EMERGENCY MEDICAL SERVICE				
SUPERVISOR/DEPUTY DIRECTOR	23,328	10,611	23,300	23,300
OVERTIME	128,332	135,627	125,000	138,000
PART-TIME COMPENSATION	71,374	58,115	70,000	70,000
ADMINISTRATIVE ASSISTANT	15,090	15,546	15,546	15,546
COMP - PARA-MEDIC	616,215	674,817	670,850	670,850
FICA	60,967	63,712	68,520	70,215
RETIREMENT	74,306	79,456	91,125	105,900
HOSPITALIZATION	97,426	117,793	110,450	130,450
GR LIFE	7,391	7,820	9,368	9,820
UNEMPLOYMENT CLAIMS				
WORKMAN'S COMP	44,599	27,301	53,552	53,552
EMPLOYEE'S ASSISTANCE	369	383	418	418
VRS-HEALTH INS CREDIT	677	723	1,775	1,775
PROFESSIONAL SERVICES	49,104	42,677	65,000	60,000
MAINT SERVICE CONTRACT	15,656	14,000	30,000	30,000
PRINTING			500	-
ADVERTISEMENT	868	1,598	1,000	1,000
CONTRACT SERVICES	5,825	6,108	10,000	10,000
ELECTRICAL-TOBACCO ROW TOWER	204	210	500	400
POSTAL SERVICES	1,331	1,646	1,500	1,800
TELECOMMUNICATIONS	3,589	2,880	6,000	4,500
OFFICE SUPPLIES	789	679	1,300	1,300
MEDICAL AND LABORATORY SUPPL	18,049	18,390	25,000	25,000
UNIFORMS & BADGES	11,354	9,860	15,000	15,000
TRAINING & EDUCATION	156	164	2,000	3,000
FOOD & LODGING	146	73	500	2,000
DUES & MEMBERSHIP			500	500
OTHER OPERATING COSTS	52			
PRE-EMPLOYMENT SCREENING	1,762	1,112	2,000	2,000
EQUIPMENT/MEDICAL COMMUNICAT	42,626	15,079	20,000	20,000
VEHICLE PURCHASE		196,730	198,000	-
--SUB TOTAL--	1,291,585	1,503,110	1,618,704	1,466,326

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015 Adopted	Budget as Approved per BOS
	FY/2013	FY/2014	Budget	May 5, 2015
** JAIL **				
DOCTORS & DENTISTS	8,873			
MEDICAL SUPPLIES				
REGIONAL JAIL (JOINT OPERATI	1,480,676	1,605,085	1,760,050	1,680,500
RENT				
--SUB TOTAL--	<u>1,489,549</u>	<u>1,605,085</u>	1,760,050	1,680,500

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----		FY2015 Adopted Budget	--FY2015-2016-- Budget as Approved per BOS May 5, 2015
	Expenditure	Expenditures		
	FY/2013	FY/2014		
** BUILDING SAFETY & INSPECT				
COMP-BUILDING INSPECTOR	50,503	52,028	52,028	52,028
COMP OFFICE ASSISTANT	35,360	36,428	36,428	36,428
COMP ASSIST INSPECTOR	45,407	32,526	33,110	35,838
BUILDING CODE OF APPEALS		172	250	250
FICA	10,015	9,145	9,300	9,300
RETIREMENT (VSRS)	15,145	14,627	15,610	15,610
HOSPITAL/MEDICAL PLANS	15,745	17,827	17,759	16,599
LIFE INS-EMPLOYEE & EMPLOYER	1,505	1,440	1,605	1,605
WORKMEN'S COMPENSATION	1,536	2,002	2,002	2,002
EDUCATION-TUITION ASSISTANCE				
EMPLOYEE ASSISTANCE PROGRAM	62	64	66	66
VRS- HEALTH INS CREDIT	138	133	304	304
LEAVE PAY OUT				8,503
REPAIRS - AUTOMOBILE		885	1,000	600
E & S PLAN REVIEW CONTRACT	1,575	525		
POSTAL SERVICES	234	313	250	250
TELECOMMUNICATIONS	813	891	2,100	2,600
LIABILITY INSURANCE AUTO	942	956	1,100	1,000
OFFICE SUPPLIES	503	308	600	525
GASOLINE,OIL,GREASE	4,005	3,532	4,000	4,000
CODE BOOKS	1,152	505	1,100	700
AUTO TIRES,TUBES,PARTS	572		1,000	600
TRAVEL-EDUCATION	106	1,101	600	1,200
DUES & ASSOC MEMBERSHIPS	194	120	150	150
EROSION CONTROL PLAN-ESCROW		19,540		
OTHER OPERATING COSTS				
ENFORCEMENT CO. ORDINANCES	2,740	17,610	15,000	15,000
LEVY ON PROJECTED PERMIT FEE	1,167	1,687		
MOTOR VEHICLES & EQUIP		19,629	21,000	-
--SUB TOTAL--	189,419	233,994	216,362	205,158

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015	Budget as
	FY/2013	FY/2014	Adopted	Approved per BOS
			Budget	May 5, 2015
** ANIMAL CONTROL **				
COMP ASSIST DOG WARDEN	67,124	74,546	74,546	76,038
FICA	4,684	5,152	5,703	5,817
RETIREMENT (VRSR)	8,298	9,013	9,572	9,764
HOSPITAL/MEDICAL PLANS	13,415	16,251	16,188	17,671
LIFE INS-EMPLOYEE & EMPLOYER	824	887	990	990
WORKMEN'S COMPENSATION	848	977	955	955
EMPLOYEE ASSISTANCE PROGRAM	41	43	44	44
VRS HEALTH INS CREDIT	75	82	187	190
RABIES TREATMENT	239			
CONTRACT SVCS				
ADVERTISING	141		300	300
REPAIRS-AUTOMOBILE	1,091	2,040	1,500	1,500
AUTO REPAIRS - INS				
TELECOMMUNICATION	1,489	1,047	1,900	1,700
LIABILITY INSURANCE-AUTO	1,413	1,434	1,500	1,500
LIABILITY INS--PROFESSIONAL			430	430
OFFICE SUPPLIES	146	137	150	150
GASOLINE,OIL, GREASE	13,759	13,297	13,300	13,300
TRAPPING - SUPPLIES, FOOD	150	152	150	150
UNIFORMS & WEAR APPAREL	850	99	800	800
INOCULATON/PHYSICALS	598			
AUTO,TIRES,TUBES,PARTS	1,619	1,599	3,000	2,000
TRAVEL	1,180	1,342	500	500
FOWL CLAIMS			450	-
LIVESTOCK CLAIMS			1,000	-
TRAPPING EQUIPMENT			1,500	500
EQUIPMENT	730		500	500
--SUB TOTAL--	118,714	128,098	135,165	134,799

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----		FY2015 Adopted Budget	--FY2015-2016-- Budget as Approved per BOS May 5, 2015
	Expenditure	Expenditures		
	FY/2013	FY/2014		
** EMERGENCY SERVICES **				
COMP DIRECTOR OF EMER SVCS	66,637	68,650	68,650	68,650
COMP-DEPUTY DIRECT PUBLIC SA	23,328	8,011	23,300	23,300
PART-TIME COMPENSATION				
COMP OFFICE ASSIST.	15,090	15,546	15,546	15,546
911 EMERGENCY COMMUNICATION	469	882	500	500
DISASTER WAGES	8,847			
FICA	8,383	6,802	8,224	8,224
RETIREMENT (VSRS)	12,701	11,148	13,803	13,803
HOSPITAL/MEDICAL PLANS	6,904	5,933	7,604	5,533
LIFE INS-EMPLOYEE & EMPLOYER	1,261	1,097	1,419	1,419
WORKMEN'S COMPENSATION	2,173	1,759	3,600	3,600
EMPLOYEE ASSISTANCE PROGRAM	21	21	25	25
VRS - HEALTH INS CREDIT	116	101	269	269
PROFESSIONAL SERVICES			5,000	5,000
REPAIRS & MAINTENANCE	3,175	2,406	7,500	7,500
MAINTENANCE SVC CONTRACTS	4,118	1,430	6,000	6,000
VOL. & PUBLIC EDUCATION MATE			4,000	2,000
ADVERTISING	125	250	250	250
REPAIRS - AUTO	3,616	2,558	5,000	5,000
RADIO MAINTENANCE - OTHER	185,046	139,535	210,500	190,000
RADIO MAINTENANCE-PUBLIC SAF			7,800	7,800
JANITORIAL SERVICES	9,000	9,000	9,000	9,000
AUTO REPAIRS - INSURANCE				
POSTAL SERVICES	157	250	300	300
TELECOMMUNICATIONS	4,234	4,274	2,500	5,000
LIBILITY INSURANCE - AUTO	2,437	1,884	2,800	2,800
OFFICE SUPPLIES	285	768	750	750
EMER SVC DISASTER SUPPLIES	4,275		1,000	1,000
GAS, OIL, GREASE	11,167	9,927	11,000	11,000
AUTO TIRES, TUBES, AND PARTS	568	664	3,000	3,000
TRAVEL, TRAINING, AND EDUCAT	1,119	1,636	1,700	1,700
DUES & ASSOC MEMBERSHIPS	560	420	1,500	700
OTHER OPERATING COSTS				
REG RADIO OPERATIONS	78,500	26,055	78,500	78,500
VOL RECOGNITION & TRAINING S		4,227	5,000	5,000
BREMS ASSISTANCE	3,468	3,483	5,500	5,500
EQUIPMENT	12,615	113,865	20,000	20,000
MOTOR VEHICLE		39,252		

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015 Adopted	Budget as Approved per BOS
	FY/2013	FY/2014	Budget	May 5, 2015
HAZARDOUS MATERIALS EQUIPMEN	74		500	500
EQUIPMENT-RADIOS		624,540		
RENTAL OF LAND - ANTENNA SIT	3,713	6,193	6,000	6,000
--SUB-TOTAL--	<u>474,182</u>	<u>1,112,567</u>	<u>538,040</u>	515,169

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----		FY2015 Adopted Budget	--FY2015-2016-- Budget as Approved per BOS May 5, 2015
	Expenditure	Expenditures		
	FY/2013	FY/2014		
COMMUNICATIONS-DISPATCH				
OVERTIME COMPENSATION	16,749	43,242	46,000	46,000
PART-TIME COMMUNICATIONS OFF				
SUPERVISOR OF COMMUNICATIONS	40,618	41,844	41,844	41,844
SHIFT SUPERVISOR	62,826	77,656	64,694	64,694
COMMUNICATIONS OFFICER	278,272	386,186	291,134	291,134
FICA	27,728	35,328	33,941	33,941
RETIREMENT	46,108	47,488	51,062	51,062
HOSPITALIZATION	65,907	69,427	70,445	71,360
LIFE INS	4,540	4,675	5,250	5,250
UNEMPLOYMENT				
WORKMAN'S COMPENSATION			1,400	1,400
EMPLOYEE ASSISTANCE PROGRAM	267	276	286	286
VRS- HEALTH INS CREDIT	420	432	1,000	1,000
MAINTENANCE SVC CONTRACTS	33,899	39,096	75,000	60,000
ADVERTISING		363	1,000	500
ELECTRICAL	11,344	11,656	13,000	13,000
HEATING OIL OR NATURAL GAS	3,183	4,892	6,000	6,000
WATER & SEWER SERVICES				
911 TELECOMMUNICATIONS	33,293	34,033	40,000	38,000
OFFICE SUPPLIES	2,367	2,951	2,000	3,000
UNIFORM & BADGES			1,000	1,000
TRAINING & EDUCATION	440	51	2,000	2,000
FOOD & LODGING			1,000	2,000
DUE & ASSOCIATIONS MEMBERSHI	5,705	5,712	6,300	6,300
OTHER OPERATING COSTS				
PRE-EMPLOYMENT SCREENING	450		750	750
EQUIPMENT			200,000	
OFFICE & COMPUTER EQUIPMENT	1,148	6,499	3,000	3,000
SOFTWARE				
LEASE PURCHASE - COPIER	2,766	2,766	3,000	3,000
--SUB TOTAL--	638,030	814,573	961,106	746,521

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015	Budget as
	FY/2013	FY/2014	Adopted	Approved per BOS
			Budget	May 5, 2015
** ANIMAL SHELTER **				
COMPENSATION-SHELTER MANAGER	32,782	33,772	33,772	34,448
PART-TIME COMP	23,665	24,076	34,360	34,360
FICA	3,825	4,016	5,214	5,370
RETIREMENT	3,960	4,083	4,337	4,424
HOSPITALIZATION	10,100	11,162	11,120	12,139
GR LIFE	394	402	450	450
WORKMAN COMP	653	784	900	900
EAP	21	21	22	22
HEALTH INS CR	36	37	90	90
RABIES	964	713	1,000	1,000
CONTRACT SERVICES	3,914	2,066	3,900	3,900
HVAC CONTRACT	6,008	6,319	6,450	6,450
ELECTRIC	14,204	14,622	14,765	16,050
HEATING OIL OR NATURAL GAS	12,775	12,790	13,000	13,000
POSTAGE	89	91	100	100
TELECOMMUNICATION	1,767	1,919	1,950	3,900
GEN LIAB, PROP INS			2,237	2,237
OFFICE SUPPLIES	1,488	1,557	1,500	1,500
FOOD & SUPPLIES FOR SHELTER	3,666	3,708	5,000	4,500
MEDICAL SUPPLIES	5,852	5,933	7,500	6,500
KENNEL CLEANING/JANITORIAL S	5,324	5,167	7,200	6,200
UNIFORMS	542	317	1,000	1,000
TRAVEL	134	466	750	500
DUES, MEMBERSHIP, LICENSE	35	225	300	200
TRAPPING EQUIPMENT		153	200	200
OTHER OPERATING COSTS		3,512		
REC BOOKS/FORMS			100	-
EQUIPMENT	2,054	465	1,000	1,000
--SUB TOTAL--	<u>134,252</u>	<u>138,376</u>	<u>158,217</u>	160,440

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015 Adopted	Budget as Approved per BOS
	FY/2013	FY/2014	Budget	May 5, 2015
** OTHER PUBLIC SAFETY **				
CORONERS	380	500	500	500
CONFINE CARE OF JUVENILES	258,065	290,305	200,000	250,000
HUMANE SOCIETY-LICENSE PLATE		44		
FOREST FIRE TAX	15,408	15,984	16,000	16,000
--SUB TOTAL--	273,853	306,833	216,500	266,500

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015 Adopted	Budget as Approved per BOS
	FY/2013	FY/2014	Budget	May 5, 2015
** STREET LIGHTS, COMMUNITY				
STREET LIGHTS-ELECTRIC	14,924	17,571	16,000	16,000
MGT FEE WINTON	34,026	11,629	24,000	24,000
--SUB TOTAL--	<u>48,950</u>	<u>29,200</u>	<u>40,000</u>	<u>40,000</u>

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015 Adopted	Budget as Approved per BOS
	FY/2013	FY/2014	Budget	May 5, 2015
** SANITATION & WASTE REMOVA				
GEN FUND - CONTRIB - LANDFIL	1,211,863		1,410,230	1,552,571
--SUB TOTAL--	<u>1,211,863</u>	<u> </u>	<u>1,410,230</u>	1,552,571

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----		FY2015 Adopted Budget	--FY2015-2016-- Budget as Approved per BOS May 5, 2015
	Expenditure	Expenditures		
	FY/2013	FY/2014		
** BULDING MAINTENANCE **				
OVERTIME-OTHER PAY	505			
COMP - WORKERS	96,230	99,135	99,135	99,135
FICA	6,646	6,812	7,584	7,584
RETIREMENT (VSRS)	11,634	11,985	12,729	12,729
HOSPITAL/MEDICAL PLANS	18,442	20,389	20,316	22,170
LIFE INS - EMPLOYEE & EMPLOY	1,155	1,180	1,309	1,309
WORKMEN'S COMPENSATION	1,890	2,144	2,112	2,112
EMPLOYEE ASSISTANCE PROGRAM	62	64	66	66
VRS- HEALTH INS CREDIT	106	109	250	250
REPAIR CONTRACTS	2,800	1,457	3,500	3,500
MAINTENANCE SVC CONTRACTS	15,524	16,231	25,000	19,000
HVAC MAINTENANCE SERVICE CON	51,823	52,451	55,000	56,500
REPAIRS & MAINT ON EQUIPMENT	1,823	1,869	3,500	2,000
REPAIRS - AUTO	944	1,577	2,500	1,800
BLDG RENOVATE & BLD MAINT				
PAINTING -COUNTY BUILDINGS		57,680	25,000	25,000
HVAC ENGINEERING CONTRACT				
REPAIRS INS REIMB - AUTO				
SECURITY & FIRE ALARM MONITO		812	1,500	1,000
TELECOMMUNICATIONS	1,450	1,706	1,900	1,900
LIABILITY INSURANCE - AUTO	2,728	2,867	4,000	4,000
OFFICE SUPPLIES	194	30	100	100
JANITORIAL SUPPLIES	11,172	4,725	12,000	12,000
REPAIR & MAINTENANCE SUPPLIE	12,561	16,023	18,000	17,000
GASOLINE,OIL, GREASE	5,179	5,293	6,000	6,000
UNIFORMS	882	833	2,000	1,150
AUTO TIRES,TUBES,PARTS	1,570	376	2,000	1,500
RENTAL - EQUIPMENT		30	250	250
TRAVEL	-10		100	100
TRAVEL EDUCATION				
DUES & ASSOC MEMBERSHIPS	70	90	125	100
EQUIPMENT				
VEHICLES		24,554		
BUILDING-MAINTENANCE	6,481	19,804	38,500	7,000
EQUIPMENT PURCHASE				
ROOF REPLACEMENTS		153,610		
HVAC- COURTHOUSE REPLACEMENT	137,124			
BLDG MAINT-PARSONAGE/CHURCH				

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015 Adopted	Budget as Approved per BOS
	FY/2013	FY/2014	Budget	May 5, 2015
BLDG MAINT - ADMIN				
BLDG RENOVATIONS-RET WALL,ET	17,738			
MAD HGTS LIBRARY ROOF REPLAC	120,694			
BLDG MAINT - GOODWIN ST BLDG	93,346			
--SUB-TOTAL--	<u>620,763</u>	<u>503,836</u>	<u>344,476</u>	<u>305,255</u>

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015	Budget as
	FY/2013	FY/2014	Adopted	Approved per BOS
			Budget	May 5, 2015
** UTILITIES **				
ELECTRICAL SERVICES	120,642	132,460	122,000	126,000
HEATING OIL/PROPANE	34,317	51,550	40,000	53,000
WATER & SEWER SERVICES	10,840	11,994	10,900	12,000
WATER USAGE-SCHOOL/SOC SVCS	2,818	3,603	2,900	3,800
ELECTRICAL SVC-AMELON COMMER				
-SUB--TOTAL--	<u>168,617</u>	<u>199,607</u>	<u>175,800</u>	<u>194,800</u>

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----		--FY2015-2016--	
	Expenditure	Expenditures	FY2015 Adopted	Budget as Approved per BOS
	FY/2013	FY/2014	Budget	May 5, 2015
** GROUND MAINTENANCE **				
COMP PART-TIME	163	7,924	15,000	17,000
COMP-WORKERS	54,286	55,927	55,927	82,034
FICA	3,690	4,465	5,426	7,576
VRS	6,560	6,762	7,181	10,534
HOSPITALIZATION	11,522	12,739	17,759	13,851
GR LIFE	652	666	738	978
WORKMAN COMP	1,069	1,205	1,192	1,192
EMPLOYEE ASSISTANCE	41	43	66	90
VRS-HEALTH CREDIT	60	62	140	206
PROFESSIONAL SVC - ENGINEERI	1,979	1,800	8,000	8,000
REPAIRS & MAINT - EQUIP	4,244	3,734	6,000	6,000
BRRT FENCING				
REPAIRS AND MAINTENANCE		2,500		2,000
REPAIRS AUTO	3,255	2,095	5,000	3,000
DAM REPAIRS AND UPGRADES				
CONTRACTED SERVICES	1,740	11,760	12,300	42,300
JANITORIAL SERVICES-PARKS				22,000
REPAIRS AUTO - INS				
SLOPE FAILURE			155,000	-
LIABILITY-AUTO	1,883	1,911	1,950	1,950
REPAIRS & MAINTENANCE SUPPLI	3,100	3,386	8,000	4,000
GASOLINE, OIL, GREASE	8,859	9,348	10,000	9,500
UNIFORMS	607	1,056	800	1,200
AUTO TIRES, TUBES, PARTS	326		4,000	1,000
RENTAL-EQUIPMENT	310		500	500
LANDSCAPING & BEAUTIFICATION	80		2,000	1,000
DAM INUNDATION ZONES	23,591	51,888		
PARK RENOVATIONS	9,912	22,741		25,000
EQUIPMENT			12,000	12,000
--SUB-TOTAL--	<u>139,219</u>	<u>203,712</u>	<u>328,979</u>	<u>272,911</u>

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015 Adopted	Budget as Approved per BOS
	FY/2013	FY/2014	Budget	May 5, 2015
** BUILDING JANITORIAL **				
CONTRACT SERVICES	64,500	67,350	72,000	72,000
--SUB TOTAL--	<u>64,500</u>	<u>67,350</u>	<u>72,000</u>	<u>72,000</u>

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015 Adopted	Budget as Approved per BOS
	FY/2013	FY/2014	Budget	May 5, 2015
** HEALTH DEPARTMENT **				
CONTRIB CO HEALTH DEPT	228,112	239,373	239,493	239,493
--SUB TOTAL--	<u>228,112</u>	<u>239,373</u>	<u>239,493</u>	<u>239,493</u>

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015 Adopted	Budget as Approved per BOS
	FY/2013	FY/2014	Budget	May 5, 2015
** CENT VA COMMUNITY SERVICE				
COMM SVC BD/MENTAL HEALTH/CH	92,382	92,382	95,153	95,153
--SUB TOTAL--	<u>92,382</u>	<u>92,382</u>	<u>95,153</u>	<u>95,153</u>

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----		FY2015 Adopted Budget	--FY2015-2016-- Budget as Approved per BOS May 5, 2015
	Expenditure	Expenditures		
	FY/2013	FY/2014		
** WELFARE/SOCIAL SERVICES *				
COMP WELFARE BOARD MEMBER	5,700	5,800	6,000	6,000
COMP CASE WORKERS-EXTRA	11,907	11,956	11,889	11,889
COMP DIRECTOR SOCIAL SVC	78,274	79,194	83,041	56,948
COMP OFFICE ASSISTANTS	141,090	156,415	184,766	183,822
COMP CASE WORKERS	380,443	374,673	401,598	400,025
COMP - BENEFIT STAFF	531,412	517,107	523,026	575,605
PART-TIME CUSTODIAL SERVICES	3,827	3,933	6,781	6,890
FICA	82,354	81,715	93,110	94,949
RETIREMENT (VSRS)	126,249	123,727	146,152	138,334
HOSPITAL/MEDICAL PLANS	145,059	172,228	183,406	193,622
LIFE INS-EMPLOYEE & EMPLOYER	12,556	12,178	15,024	12,823
UNEMPLOYMENT COMPENSATION	-1,154	4,777	3,000	3,000
WORKMEN'S COMPENSATION	5,628	5,455	6,000	5,200
EMPLOYEE ASSISTANCE PROGRAM	595	574	595	680
VRS - HEALTH INS CREDIT	1,152	1,126	2,845	2,694
VLDP			143	1,148
PROFESSIONAL SERVICES-OTHER	2,163	3,834	3,000	4,000
REPAIRS & MAINTENANCE	519	41	1,000	1,000
MAINTENANCE SVC CONTRACTS	1,890	1,353	1,700	700
ADVERTISING	1,845	1,038	2,000	1,600
PS FROM OTHER GOVT ENTITIES	2,010	1,759	3,000	2,200
REPAIRS & MAINT AUTOMOBILES	2,475	3,832	4,000	4,000
REPAIRS & MAINT BUILDING	502	6	600	500
LEGAL SERVICES	22,147	45,465	44,000	46,000
ELECTRICAL SERVICES	13,943	14,790	14,500	15,500
WATER & SEWER SERVICES	1,468	1,559	1,400	2,000
POSTAL SERVICES	17,979	13,060	18,000	18,000
TELECOMMUNICATIONS	17,257	13,800	16,000	16,000
LIABILITY INSURANCE - AUTO	5,179	4,779	5,400	4,500
LIA INS PUB OFFICIALS				
OFFICE SUPPLIES	18,802	17,315	23,000	21,000
JANITORIAL SUPPLIES	884	1,018	1,500	1,500
VEHICLE SUPPLIES	8,294	5,880	10,000	7,000
TRAVEL-MILEAGE/FARES	71		200	3,000
TRAVEL-MEALS/LODGING	8,212	8,495	10,500	11,500
TRAVEL - CONVEN & EDUCATION	2,643	1,746	2,500	2,500
DUES & ASSOC MEMBERSHIPS	877	806	1,200	700
OTHER OPERATING COSTS	3,770	3,985	6,500	6,500
FURNITURE & FIXTURES	5,916	15,174	7,000	12,000

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015 Adopted	Budget as Approved per BOS
	FY/2013	FY/2014	Budget	May 5, 2015
AUTOMOBILE PURCHASES	20,060	17,729		
EQUIPMENT RENTAL	4,509	7,312	7,000	8,500
RENT-BUILDING	15,147	15,147	15,147	15,147
--SUB TOTAL--	__1,703,654	__1,750,781	__1,866,523	1,898,976

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----		FY2015 Adopted Budget	--FY2015-2016-- Budget as Approved per BOS May 5, 2015
	Expenditure	Expenditures		
	FY/2013	FY/2014		
** PUBLIC ASSISTANCE **				
FICA	1,808	2,121		
GENERAL RELIEF	-692			
AUXILIARY GRANTS - AGED	108,050	125,327	145,141	130,229
INDEPENDENT LIVING GRANT	1,661		7,236	-
AUXILIARY GRANTS - DISABLED	22,531	606		
AID TO DEPENDENT CHILDREN			1,000	1,000
AID DEPENDENT CHILDREN-FOSTE	146,077	179,024	186,104	162,968
EMERGENCY ASSISTANCE			500	500
FOSTER PARENT RESPITE CARE	102	490		1,000
FAMILY PRESERVATION	1,010	397	3,423	2,193
OTHER PURCHASED SERVICES	-800		2,000	1,000
NON VIEW DAY CARE				
CDC QUALITY INITIATIVE	11,899	8,124	8,124	8,124
HEAD START GRANT				
SPECIAL NEEDS ADOPTION	73,721	72,573	79,644	80,637
ADOPTION SUBSIDY	45,042	30,276	36,569	30,692
ADULT SERVICES	23,988	28,046	31,311	33,137
ADULT PROTECTIVE SERVICES	1,709	641	4,290	3,590
FEDERAL DAY CARE	-204			
AFDC-UP MANUAL			1,000	1,000
DAYCARE VIEW AFDC	204			
INDEPENDENT LIVING ED & TRAI				
JOBS VIEW	27,812	13,238	36,839	28,692
--SUB TOTAL--	<u>463,918</u>	<u>460,863</u>	<u>543,181</u>	<u>484,762</u>

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015	Budget as
	FY/2013	FY/2014	Adopted	Approved per BOS
			Budget	May 5, 2015
** COUNTY CONTRIBUTIONS **				
CONTRIBUTION-CENT VA COMM AG	6,740	6,740	6,740	6,740
CONTRIBUTION-LEGAL AIDE SOCIETY				-
CONTRIB - HABITAT FOR HUMANI	439			
CONTRIBUTION-GLTC	57,492	57,492	57,492	57,500
CONTRIBUTION-YWCA FAMILY VIO	3,395	3,395	3,395	3,395
CONTRIB- CASA	4,690	4,690	4,690	4,690
LYNCHBURG AREA CENTR - INDEP	1,250	1,250	1,250	1,250
CONTRIB - THE ARC	1,450	1,450	1,450	1,450
CONTRIB - TOWN OF AMHERST (L		5,000		
REGIONAL JAIL CAP INVESTMENT	909,098			
--SUB TOTAL--	984,554	80,017	75,017	75,025

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015	Budget as
	FY/2013	FY/2014	Adopted	Approved per BOS
			Budget	May 5, 2015
** COMPREHENSIVE SERVICES **				
COMP - FAMILY & CHILD COORDI	47,590	49,027	49,027	48,234
CPMT - PARENT REPRESENTATIVE			600	600
FICA	3,579	3,687	3,750	3,700
VRS	5,754	5,927	6,296	6,200
HOSPITALIZATION	4,602	5,088	5,069	5,533
GR LIFE	571	583	648	600
WORKMAN COMP	40	48	50	50
EAP	21	21	23	23
HEALTH INS CREDIT	52	54	123	123
POSTAGE	271	307	450	400
TELECOMMUNICATION	782	794	600	600
OFFICE SUPPLIES	1,087	85	300	500
TRAVEL	846	794	850	850
COMPREHENSIVE SERVICES ACT	-		450,000	450,000
PSSF GRANT LOCAL MATCH	1,984		3,500	3,800
--SUB TOTAL--	<u>67,179</u>	<u>66,415</u>	<u>521,286</u>	<u>521,213</u>
PURCHASE SCHOOL BUSES	283,464			100,000
--SUB TOTAL--	<u>283,464</u>			<u>100,000</u>

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015 Adopted	Budget as Approved per BOS
	FY/2013	FY/2014	Budget	May 5, 2015
** COMMUNITY COLLEGES **				
CONTRIBUTION-CVCC	813	812	808	808
CVCC - SMALL BUSINESS DEV CE			5,965	5,965
--SUB-TOTAL--	<u>813</u>	<u>812</u>	<u>6,773</u>	<u>6,773</u>

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----		FY2015 Adopted Budget	--FY2015-2016-- Budget as Approved per BOS May 5, 2015
	Expenditure	Expenditures		
	FY/2013	FY/2014		
** RECREATION **				
COMP RECREATION DIRECTOR	58,011	59,764	59,764	59,764
COMP OFFICE ASSIST	27,881	28,723	28,723	28,723
COMP ASSISTANTS	27,074	25,639	29,000	29,000
COMP ASSOC DIRECTOR	42,259	43,535	43,535	43,535
COMP BOARD MEMBERS	5,800	5,800	6,000	6,000
COMP RECREATION OFFICIALS	13,739	13,558	12,500	12,500
COMP COORDINATORS - SR CITIZ	13,622	12,702	18,200	18,200
FICA	10,833	10,876	13,030	13,030
RETIREMENT (VRSRS)	15,493	15,961	16,952	16,952
HOSPITAL/MEDICAL PLANS	18,442	20,389	20,310	22,170
LIFE INS-EMPLOYER & EMPLOYEE	1,539	1,571	1,743	1,743
WORKMEN'S COMP	2,651	2,594	2,997	2,997
EMPLOYEE ASSISTANCE PROGRAM	62	64	66	66
VRS- HEALTH INS CREDIT	141	145	331	331
CONTRACTED SVCS(BACKGROUND C		20	400	-
REPAIRS & MAINTENANCE	1,489		500	500
MAINTENANCE SVC CONTRACT				
OUTSIDE PRINTING	234	500	300	300
ADVERTISING	1,020	1,071	1,000	1,000
REPAIRS & MAINT - VEHICLES		378	200	200
ELECTRICAL SERVICES	19,734	21,299	25,000	25,000
WATER & SEWER SERVICES	688	1,050	1,500	1,500
POSTAL SERVICES	647	642	1,000	1,000
TELECOMMUNICATIONS	3,573	4,134	3,920	3,920
LIABILITY INSURANCE	471	478	500	500
OFFICE SUPPLIES	1,189	2,368	2,400	2,400
GASOLINE, OIL, GREASE	433	244	600	600
CULTURAL SUPPLIES	652	46	1,200	1,100
RECREATIONAL SUPPLIES	10,286	16,074	15,500	15,500
VEHICLE SUPPLIES			500	500
TRAVEL	5,224	3,727	5,000	5,000
TRAVEL - BOARD MEMBERS			100	-
TRAVEL - SENIOR CITIZENS		170	300	175
DUES & ASSOC MEMBERSHIPS	384	393	600	400
OTHER OPERATING COSTS				
SPECIAL SERVICES	7,421	8,192	6,000	6,000
SENIOR CITIZENS EXPENSES	3,383	3,922	5,000	4,000
NIGHT FISHING COSTS		63		

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015 Adopted	Budget as Approved per BOS
	FY/2013	FY/2014	Budget	May 5, 2015
PARK EQUIP - REPLACEMENT		3,903	15,500	5,000
FURNITURE & FIXTURES				
YOUTH SPORT ORGANIZATION CAP				
RENTAL-COPIER	180		540	540
RENT - SENIOR CENTERS	2,035	2,085	2,220	2,220
--SUB TOTAL--	<u>296,590</u>	<u>312,080</u>	<u>342,931</u>	<u>332,366</u>

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015 Adopted	Budget as Approved per BOS
	FY/2013	FY/2014	Budget	May 5, 2015
** MUSEUM **				
COMP MUSEUM DIRECTOR	38,275	26,914	38,275	38,275
FICA	2,817	1,993	2,929	2,929
RETIREMENT (VSRS)	4,627	3,108	4,915	4,915
HOSPITAL/MEDICAL PLANS	4,602	2,534	5,069	
LIFE INS-EMPLOYER & EMPLOYEE	460	306	506	506
WORKMEN'S COMPENSATION	32	38	39	39
EMPLOYEE ASSISTANCE PROGRAM	21	21	23	23
HEALTH INS CREDIT	42	28	96	96
S/L TERM DISABILITY - STANDA		38		226
TRAVEL		1,192		500
--SUB TOTAL--	50,876	36,172	51,852	47,509

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015	Budget as
	FY/2013	FY/2014	Adopted	Approved per BOS
			Budget	May 5, 2015
** LIBRARY **				
COMP LIBRARY DIRECTOR	58,011	59,764	59,764	59,764
COMP ASSIST LIBRARIANS	277,102	285,470	285,470	285,470
COMP OFFICE HELP	18,137	20,526	26,500	26,500
LIBRARY BOARD	4,800	4,400	6,000	6,000
FICA	25,823	26,611	28,898	28,898
RETIREMENT (VSRS)	40,509	41,739	44,328	44,328
HOSPITAL/MEDICAL PLANS	52,497	56,008	55,792	60,894
LIFE INS-EMPLOYER & EMPLOYEE	4,024	4,108	4,558	4,558
WORKMEN'S COMP	325	358	378	378
EMPLOYEE ASSISTANCE PROGRAM	205	213	220	220
VRS- HEALTH INS CREDIT	369	380	863	863
PROFESSIONAL SERVICES	21,723	23,152	24,600	24,600
REPAIRS & MAINTENANCE		269	300	300
MAINTENANCE SERVICE CONTRACT	563	571	700	700
MAINT SVC CONTRACTS-EQUIP	16,342	16,712	14,000	18,360
ADVERTISING	150		500	450
REPAIR & MAINT FURN & EQUIP	176	53	200	100
JANITORIAL SVC CONTRACT	24,000	24,000	24,000	24,000
COMPUTER SERVICES	9,645	9,310	9,000	9,600
ELECTRICAL SERVICES	7,468	7,510	8,488	8,000
WATER & SEWER SERVICES	3,641	2,532	2,900	3,500
POSTAL SERVICES	2,558	2,524	2,800	2,800
TELECOMMUNICATIONS	4,878	4,717	3,000	4,800
OFFICE SUPPLIES	7,145	8,710	7,800	7,800
BOOKS & SUBSCRIPTIONS	87,010	90,955	94,784	94,784
COMPUTER SUPPLIES AND SOFTWA	1,000	2,518	3,000	2,500
TRAVEL-EDUCATION	1,913	2,558	4,000	2,500
DUES/MEMBERSHIP	150	150	500	200
OTHER OPERATING COSTS				
SPECIAL PROGRAMMING SUPPLIES	3,515	3,400	2,000	2,000
EQUIPMENT	7,523	9,149	7,000	5,900
FURNITURE & FIXTURES	423	1,407	500	500
--SUB TOTAL--	681,625	709,774	722,843	731,267

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015	Budget as
	FY/2013	FY/2014	Adopted	Approved per BOS
			Budget	May 5, 2015
** PLANNING DEPARTMENT **				
COMP DIRECTOR PLANNING	56,874	58,592	58,592	58,592
COMP OFFICE ASSIST	27,978	28,824	28,824	28,824
COMP PLANNER	42,790	43,273	43,190	43,190
FICA	9,201	9,416	9,992	9,992
RETIREMENT (VSRS)	14,859	15,790	16,770	16,770
HOSPITAL/MEDICAL PLANS	14,322	16,251	16,188	17,671
LIFE INS-EMPLOYR & EMPLOYEE	1,477	1,554	1,724	1,724
WORKMEN'S COMP	1,752	2,086	1,872	1,872
EMPLOYEE ASSISTANCE PROGRAM	62	64	66	66
VRS HEALTH INS CREDIT	135	144	327	327
MAINT SERVICE CONTRACT			85	85
PRINTING & MAPS	85		125	100
ADVERTISING	123	1,111	900	1,200
GIS	15,035	10,215	25,000	20,000
POSTAL SERVICES	505	564	638	638
TELECOMMUNICATIONS	1,017	1,745	1,800	2,000
OFFICE SUPPLIES	609	559	800	800
GASOLINE, OIL, GREASE	319	642	1,500	700
BOOKS & SUBSCRIPTIONS			57	-
TRAVEL	115	58	200	125
TRAVEL-EDUCATION,CONFER	1,547	1,176	2,500	2,500
DUES & MEMBERSHIP	305	315	325	325
REGION 2000 PARTNERSHIP	39,868	39,868	39,867	40,595
POSTAGE-AGRI ZONE	241	4,597	10,000	-
FURNITURE & FIXTURES	1,695			
--SUB-TOTAL--	230,914	236,844	261,342	248,096

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015 Adopted	Budget as Approved per BOS
	FY/2013	FY/2014	Budget	May 5, 2015
** PLANNING COMMISSION **				
COMP PLANNING COMMISSION MEM	17,500	17,500	17,500	17,500
FICA	1,339	1,339	1,339	1,339
ADVERTISING	2,037	2,448	2,500	2,500
POSTAGE	192	257	425	300
TRAVEL - EDUCATION	1,175	2,862	2,550	2,550
--TOTAL--	22,243	24,406	24,314	24,189

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015 Adopted	Budget as Approved per BOS
	FY/2013	FY/2014	Budget	May 5, 2015
** ZONING BOARD **				
COMP ZONING APPEALS BOARD ME	360	300	1,450	1,450
FICA	28	23	110	110
ADVERTISING	438	329	500	500
POSTAL SERVICES			150	100
TRAVEL - EDUCATION	450		1,000	1,000
--SUB TOTAL--	<u>1,276</u>	<u>652</u>	<u>3,210</u>	<u>3,160</u>

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015 Adopted	Budget as Approved per BOS
	FY/2013	FY/2014	Budget	May 5, 2015
** CENT VA PLANNING DISTRICT				
REGION 2000 REGIONAL COMMISS	18,605	21,552	18,706	18,674
--SUB TOTAL--	<u>18,605</u>	<u>21,552</u>	<u>18,706</u>	<u>18,674</u>

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015 Adopted	Budget as Approved per BOS
	FY/2013	FY/2014	Budget	May 5, 2015
** COMMUNITY DEVELOP/PROJECT				
PROF SVC-PHASE 2 RIVEREDGE T		10,760		
INCENTIVE PROGRAM - RECH	16,633		18,000	
BROCKMAN PARK RECOUPMENT	9,943	14,013	9,943	14,013
INCENTIVE PROGRAM - LOWE'S	900	311,053	115,925	
INCENTIVE PROGRAM - QAD	31,776	22,337	10,000	10,000
PARK RENOVATION - COUNTY		11,957		
--TOTAL--	<u>59,252</u>	<u>370,120</u>	<u>153,868</u>	<u>24,013</u>

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015 Adopted	Budget as Approved per BOS
	FY/2013	FY/2014	Budget	May 5, 2015
** EDA **				
COMPENSATION	3,200	3,150	4,200	4,200
FICA	245	241	322	322
WORKER'S COMP		3	4	4
PROFESSIONAL SVCS-FEASIBILIT	4,200	5,600	54,000	54,000
--TOTAL--	7,645	8,994	58,526	58,526

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015	Budget as
	FY/2013	FY/2014	Adopted	Approved per BOS
			Budget	May 5, 2015
** OPERATIONAL - E D A **				
PART-TIME COMPENSATION				3,300
FICA				255
WORKMAN'S COMPENSATION				25
PROFESSIONAL SERVICES	80,000		67,500	75,400
PRINTING - CONTRACTED SERVIC			1,500	400
ADVERTISING/MARKETING			8,000	8,000
AMELON COMMERCE -PROF SVCS	2,200		5,000	5,000
POTENTIAL DEVELOPMENT COSTS			6,000	3,000
LEGAL SERVICES				4,500
ELECTRICAL - AMELON PARK	3,329		10,000	4,000
POSTAL SERVICES			500	200
TELECOMMUNICATION			2,000	2,300
OFFICE SUPPLIES			500	2,200
TRAVEL			4,750	4,000
TRAINING & EDUCATION			1,500	2,000
COMMUNITY ASSISTANCE			1,000	500
DUES, MEMBERSHIP, FEES			250	550
AMELON INDUSTRIAL PARK-MISC	8,300		10,000	18,000
EQUIPMENT				5,000
RENT - OFFICE SPACE			7,000	6,200
--SUB TOTAL--	93,829		125,500	144,830

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015 Adopted	Budget as Approved per BOS
	FY/2013	FY/2014	Budget	May 5, 2015
** TOURISM **				
ADVERTISING	12,885	4,600	33,000	35,000
POSTAGE	51	48		
COMMUNITY ASSISTANCE		9,461		
--TOTAL--	<u>12,936</u>	<u>14,109</u>	<u>33,000</u>	<u>35,000</u>

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015 Adopted	Budget as Approved per BOS
	FY/2013	FY/2014	Budget	May 5, 2015
** SOIL SURVEY & CONSERVATIO				
CONTRIBUTION-SOIL CONS DIST	8,500	8,500	8,500	8,500
--SUB TOTAL--	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015 Adopted	Budget as Approved per BOS
	FY/2013	FY/2014	Budget	May 5, 2015
** EXTENSION SERVICE **				
COMP COOP EXT AGENTS	60,045	55,894	58,752	60,242
RETIREMENT (VSRS)	8,654	16,080	19,242	20,633
TELECOMMUNICATIONS	2,079	2,384	2,100	2,400
--TOTAL--	<u>70,778</u>	<u>74,358</u>	<u>80,094</u>	<u>83,275</u>

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----		FY2015 Adopted Budget	--FY2015-2016-- Budget as Approved per BOS May 5, 2015
	Expenditure	Expenditures		
	FY/2013	FY/2014		
** NON DEPARTMENTAL **				
OS PAYCHECK REISSUED	1,863			
COUNTY PERSONNEL RAISE				195,000
MEDICAL EMPLOYER'S PORTION			55,000	23,389
VLDP -STANDARD			25,000	20,000
LINE OF DUTY	29,794	31,923	35,000	33,000
UNCLAIMED PROPERTY		3,893		
--SUB TOTAL--	31,657	35,816	115,000	271,389

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015 Adopted	Budget as Approved per BOS
	FY/2013	FY/2014	Budget	May 5, 2015
** INTERNAL SERVICES **				
PROF SERVICE-INSURANCE ANALY			10,000	
MAINT SVC CONTRACT- ADMIN CO	61			
GEN LIAB, PROP, PUBLIC OFFIC	52,152	45,857	62,946	58,000
COPY MACHINE MAINT & SUPPLY	1,487	1,538	2,500	2,200
COPY MACHINE/FAX RENTAL/LEAS	5,962	6,713	8,631	7,200
--SUB TOTAL--	<u>59,662</u>	<u>54,108</u>	<u>84,077</u>	67,400

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015	Budget as
	FY/2013	FY/2014	Adopted	Approved per BOS
			Budget	May 5, 2015
** DEBT SERVICE **				
INTEREST - RADIO EQUIP REGIO		57,101		
INTEREST - RADIO	113,924	52,762	103,509	96,951
OTHER DEBT SERVICE COSTS	5,257		2,000	2,000
PRIN EDA REVENUE BONDS 2007	315,000	328,000	341,000	354,000
INTEREST EDA SERIES 2007&200	269,772	257,361	244,438	231,003
INTEREST -EDA ANIMAL SHELTER	83,374	83,374	84,000	83,378
PRINCIPAL-IDA SERIES 2001	225,000			
PRINCIPAL- ANIMAL SHELTER				
PRINCIPAL - RADIO	196,840	200,760	207,200	214,000
LEASE PURCHASE (SCHOOL BUSES			200,000	-
SHERIFF VEHICLES			120,000	-
--SUB TOTAL--	<u>1,209,167</u>	<u>979,358</u>	<u>1,302,147</u>	981,332

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015 Adopted	Budget as Approved per BOS
	FY/2013	FY/2014	Budget	May 5, 2015
LOCAL AID TO THE COMMONWEALTH				
--SUB TOTAL--	<u> </u>	<u> </u>	<u> </u>	-

Amherst County FY16 O Departmental Budget for FY2016

	---- Prior Years Actuals----			--FY2015-2016--
	Expenditure	Expenditures	FY2015	Budget as
	FY/2013	FY/2014	Adopted	Approved per BOS
			Budget	May 5, 2015
** TRANSFERRED FROM GEN FUND				
COMMITTED - PUBLIC SEWER EXT			162,500	
COMMITTED FUNDS-SCHOOL TURNB			500,000	800,000
COMMITTED FUNDS PUBLIC SAFET			55,000	
TRANSFER TO SCHOOL - CAPITAL		500,000		
TRANSFER TO EDA-FUND 86		97,500		
TRANSFER TO CDBG FUND		550		
TRANSFER TO CSA	451,152			
TRANSFER TO SCHOOL CONSTRUCT		293,402		
TRANSFER TO SCHOOL CAFE FROM				
TRANSFER TO SCHOOL - BUS PUR				
TRANSFER TO SCHOOL FUND	14,792,465	13,524,745	15,853,979	16,073,895
--SUB TOTAL--	<u>15,243,617</u>	<u>14,416,197</u>	<u>16,571,479</u>	<u>16,873,895</u>
	<u>36,894,711</u>	<u>35,533,593</u>	<u>39,288,043</u>	<u>39,175,859</u>