

The seal of Appahannock County, Virginia, is a circular emblem. It features a central scene with a sun rising over a landscape with a river, a bridge, and a plow. Below the landscape are several pumpkins. The words "APPAHANNOCK COUNTY" are written in an arc across the top, and "VIRGINIA" is written in an arc across the bottom. Two stars are positioned on either side of the bottom arc.

Board of Supervisors Adopted Budget

Fiscal Year 2020

May 6, 2019

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Rappahannock County - Board of Supervisors Adopted FY2020 Budget, May 6, 2019			FY 2018 Adopted	FY 2019 Budget Adopted	FY 2019 Budget Amended*	FY 2020 Budget Adopted
REVENUE ESTIMATES						
GENERAL FUND						
Revenue From Local Taxes General Property Taxes						
100-3-01100-1101010-2019	110101	Real Property Taxes	10,175,838	10,582,496	10,582,496	10,638,800
100-3-01100-1102010-2019	110201	Public Serv. Corp. Taxes	378,000	381,211	381,211	385,000
100-3-01100-1103010-2019	110301	Personal Property Taxes	1,822,851	1,841,778	1,841,778	1,895,908
100-3-01100-1105010-2019	110501	Mobile Home Taxes	500	700	700	700
100-3-01100-1107010-0000	110701	Penalties on Taxes	110,000	125,000	125,000	140,000
100-3-01100-1107020-0000	110702	Interest On Taxes	85,000	100,000	100,000	105,000
Other Local taxes						
100-3-01200-1201000-0000	1201	Local Sales Tax	517,260	530,000	530,000	540,000
100-3-01200-1202000-0000	1202	Consumer Utility Tax	162,000	168,000	168,000	170,000
100-3-01200-1203000-0000	1203	Meals & Lodging Taxes	226,000	260,000	260,000	275,000
100-3-01200-1205000-0000	1205	Motor Vehicle Licenses	191,000	200,000	200,000	210,000
100-3-01200-1206000-0000	1206	Bank Franchise Tax	75,000	90,000	90,000	90,000
100-3-01200-1207000-0000	1207	Gross Receipts Taxes	25,000	30,000	30,000	31,000
100-3-01200-1208000-0000	1208	Franchise Fees	0	0	0	0
100-3-01200-1209000-0000	1209	Taxes on Recordations & Wills	110,000	120,000	120,000	120,000
100-3-01200-1210000-0000	1210	Additional Tax	25,000	32,000	32,000	34,000
100-3-01200-1212000-0000	1212	E-911 Telephone	50,000	0	0	0
Permits, Privilege & Regulatory Licenses						
100-3-01300-1035100-0000	103510	Zoning Fees	4,000	10,000	10,000	12,000
100-3-01300-1303010-0000	130301	Animal Licenses	8,000	6,000	6,000	7,000
100-3-01300-1303050-0000	130305	Transfer Fees	275	300	300	300
100-3-01300-1303090-0000	130309	Building Permits & Fees	155,000	120,000	120,000	120,000
100-3-01300-1303330-0000	130333	Sanitary Permits	500	700	700	1,500
100-3-01300-1303400-0000	130340	Land Use Validation Fees	1,500	2,500	2,500	2,500
100-3-01300-1303410-0000	130341	Other Permits and Fees	12,000	0	0	0
Fines & Forfeitures						
100-3-01400-1401010-0000	140101	Court Fines & Forfeitures	105,000	90,000	90,000	90,000
Revenue from Use of Money and Property						
100-3-01500-1501010-0000	150101	Interest on Bank Deposits	25,000	30,000	30,000	70,000
100-3-01500-1502010-0000	150201	Rental of General Property	3,000	3,575	3,575	3,900
100-3-01500-1502020-0000	150202	Sale of General Property	0	0	0	0
100-3-01500-1502030-0000	150203	Aileen Mortgage Payments	0	0	0	0
100-3-01500-1502011-0000	1502011	Sale of Copies	450	1,000	1,000	1,000
100-3-01500-1502012-0000	1502012	Sale of Clerk Copies	1,550	1,550	1,550	1,550
100-3-01500-1502090-0000	1502090	Sale of Maps & Hats	0	1,000	1,000	500
100-3-01500-1899040-0000	1899040	Telephone Reimbursement		0	0	900
Charges for Services						
100-3-01600-1601030-0000	160103	Sheriff's Fees	6,000	1,000	1,000	1,500
100-3-01600-1601040-0000	160104	Animal Warden Fees		0	0	0
100-3-01600-1602020-0000	160202	Commonwealth Attorney's Fees	625	1,000	1,000	500
100-3-01600-1605010-0000	160501	Charges for Work Release	0	0	0	0
100-3-01600-1606010-0000	160601	Refuse Disposal Charges	17,000	10,000	10,000	10,000
100-3-01600-1607010-0000	160701	Courthouse Maintenance Fee	7,600	6,750	6,750	6,750
100-3-01600-1607020-0000	160702	Courthouse Security Fees	33,500	30,000	30,000	25,000
100-3-01600-1608020-0000	160802	Concealed Weapons Permit	4,500	4,500	4,500	4,500
Miscellaneous Revenue						
100-3-01800-1803000-0000	1803	Other	10,000	0	0	0
100-3-01800-1804000-0000	1804	Farmland Preservation Grants	0	0	0	0
100-3-01800-1805000-0000	1805	4-H Special Camping Fees	10,000	10,000	10,000	5,000
100-3-01800-1852000-0000	1852	Grants for Scrabble School	0	0	0	0
100-3-01800-1858000-0000	1858	4th of July Fireworks Purchase	9,475	9,475	9,475	0
100-3-01800-1861000-0000	1861	Lease-Purchase Bond Proceeds	0	0	0	0
100-3-01800-1862000-0000	1862	Tourism	15,000	6,000	6,000	3,000
100-3-01800-1863000-0000	1863	Civil War Sesquicentennial Donations/fees	0	0	0	0
100-3-01800-1864000-0000	1864	Grants In Support of Mobile Generator	0	0	0	0
100-3-01800-1865000-0000	1865	Grants in Support of VCA -Castleton	0	0	0	0
100-3-01800-1866000-0000	1866	Celebrate Shenandoah	0	0	0	0

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100-3-01800-1866000-0000	1866	Farm Tour	0	0	0	0
100-3-01800-8500000-0000	8500	DMV Stop Collection Fee	0	0	0	10,000
100-3-01800-8600000-0000	8600	Miscellaneous Revenue	0	0	49,761	0
100-3-01800-1866600-0000	18666	Carry-Over Contingency Fund	0	0	0	0
Recovered Costs						
100-3-01900-1997000-0000	1997	Tax Collection Fees	0	15,000	15,000	20,000
100-3-01900-1998000-0000	1998	Water & Sewer Operations	127,026	131,177	131,177	150,000
TOTAL Revenue from Local Sources			14,510,450	14,952,712	15,002,473	15,182,808
Revenue from the Commonwealth						
Non-Categorical Aid						
100-3-02200-1401100-0000	140110	Wireless E-911 VITA	44,000	40,000	40,000	42,000
100-3-02200-2201030-0000	220103	Motor Vehicle Carriers Tax	1,100	100	100	100
100-3-02200-2201050-0000	220105	Mobile Home Titling Tax	100	0	0	0
100-3-02200-2201060-0000	220106	Personal Property Tax Relief	945,168	945,168	945,168	945,168
100-3-02200-2201070-0000	220107	Communications Sales & Use Tax	355,600	325,000	325,000	300,000
Shared Expenses					0	
100-3-02300-2301000-0000	2301	Commonwealth's Attorney	164,839	164,614	164,614	169,722
100-3-02300-2302000-0000	2302	Sheriff's Office	616,904	618,986	618,986	629,937
100-3-02300-2303000-0000	2303	Commissioner of the Revenue	74,200	73,084	73,084	76,721
100-3-02300-2304000-0000	2304	Treasurer	69,577	69,378	69,378	72,043
100-3-02300-2306000-0000	2306	Registrar & Electoral Board	30,000	36,490	36,490	38,679
100-3-02300-2307000-0000	2307	Clerk	165,229	164,003	164,003	170,555
Categorical Aid						
100-3-02400-2401040-0000	240104	VJCCA Grant	8,000	9,673	9,673	9,673
100-3-02400-2404010-0000	240401	Emergency Medical Services	0	0	0	0
100-3-02400-2404020-0000	240402	Litter Control Grant	4,500	4,500	4,500	4,500
100-3-02400-2404030-0000	240403	Fire Programs	27,000	0	0	0
100-3-02400-2404040-0000	240404	Emergency Services Grants	0	0	164,211	0
100-3-02400-2404050-0000	240405	Abandoned Vehicles	0	0	0	0
100-3-02400-2404060-0000	240406	Recordation Taxes	40,000	40,000	40,000	40,000
100-3-02400-2404130-0000	240413	AFID Grant	0	0	0	0
100-3-02400-2404160-0000	240416	Farmland Pres. Grant	0	0	0	0
100-3-02400-2404170-0000	240417	Civil War Trails Project	0	0	0	0
100-3-02400-2404190-0000	240419	Wireless 911 Grants	0	77,000	77,000	153,000
100-3-02400-2404200-0000	240420	VCA Challenge grant	5,000	0	0	0
100-3-02400-2404210-0000	240421	Fire Grant	150,000	150,000	150,000	0
TOTAL REVENUE from the Commonwealth			2,701,217	2,717,996	2,882,207	2,652,098
Revenue from the Federal Government						
Non-Categorical Aid						
100-3-03200-3101000-0000	3101	Payment In Lieu of Taxes	74,566	85,000	85,000	87,000
Categorical Aid						
100-3-03400-3404070-0000	340407	Law Enforcement Grants	10,000	0	0	0
100-3-03400-3404080-0000	340408	VDEM Matching Salary Grant LEMPG	7,500	7,500	7,500	7,500
TOTAL REVENUE from the Federal Government			92,066	92,500	92,500	94,500
From(To) GENERAL FUND BALANCE			-14,212	632,889	1,028,611	612,000
TOTAL-GENERAL FUND			17,289,521	18,396,097	19,005,791	18,541,406

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SOCIAL SERVICES FUND - 201						
Revenue from Local Sources						
201-3-01800-1865000-0000	1865	DSS Grant Revenue			8,712	0
Revenue from the Commonwealth						
201-3-02400-2401020-0000	240102	Public Assistance & Admin.	501,325	624,708	743,428	436,773
Revenue from the Federal Government						
201-3-03400-3401020-0000	340102	Public Assistance & Admin.	674,565	556,000	556,000	753,732
TOTAL REVENUE (non-General Fund)			1,175,890	1,180,708	1,308,140	1,190,505
Transfers from Other Funds						
201-3-09000-5101000-1000	General Fund		391,269	379,940	416,220	478,228
TOTAL-SOCIAL SERVICES FUND			1,567,159	1,560,648	1,724,360	1,668,733
CHILDREN'S SERVICES ACT FUND (CSA) - 204						
Revenue from the Commonwealth						
204-3-02400-2401030-0000	240103	Childrens Service Act Funds	636,384	928,160	928,160	619,260
Transfers from Other Funds						
204-3-09000-5101000-1000	General Fund		460,829	676,840	671,840	680,740
TOTAL-CSA FUND			1,097,213	1,605,000	1,600,000	1,300,000
COMMONWEALTHS ATTORNEY ASSET FORFEITURE - 206						
Revenue from Local Sources						
206-3-01500-1501010-0000	15010	Interest on Bank Deposits	0	0	0	0
206-3-02201-1800000-0000	18000	Asset Forfeiture Misc Revenue	0	0	0	0
206-3-03400-3404060-0000	340406	Asset Forfeiture Comm Attorney	0	0	0	0
Use of Commonwealth's Attorney Asset Forfeiture Fund Balance			0	8,000	8,000	8,000
TOTAL-CA ASSET FORFEITURE			0	8,000	8,000	8,000
LIBRARY FUND - 209						
Fines and Forfeitures						
209-3-01400-1403000-0000	1403	Fines	1,200	1,200	1,200	1,200
Revenue from Use of Money or Property						
209-3-01500-1501010-0000	150102	Interest On Investments	36,865	49,829	49,829	0
209-3-01500-1502090-0000	150209	Sale of Maps, Books & Copies	2,100	2,100	2,100	2,100
Miscellaneous Revenue						
209-3-01800-1899030-0000	189903	Donations	1,000	1,000	1,000	1,000
	189905	Other	0	3,000	3,000	3,000
TOTAL REVENUE from Local Library Sources			41,165	57,129	57,129	7,300
Revenue from the Commonwealth						
209-3-02200-2402090-0000	Library Grants		46,318	46,384	46,384	48,800
Transfer from Library Investment Pool						
						75,000
Transfers from Other Funds						
209-3-09000-5101000-1000	General Fund		157,462	171,261	171,261	207,959
TOTAL-LIBRARY FUND			244,945	274,774	274,774	339,059
LAW LIBRARY FUND - 210						
Revenue from Local Sources						
210-3-02105-1401010-0000	Law Library Fines & Forfeitures		750	750	750	750
TOTAL-LAW LIBRARY FUND			750	750	750	750
SCHOOL FUND - 207						
Revenue from Local Sources						
207-3-01200-1800000-0000	Contributions & Miscellaneous		29,301	30,205	331,938	503,090
TOTAL REVENUE from Local Sources			29,301	30,205	331,938	503,090
Revenue from the Commonwealth						
207-3-02200-2402010-0000	Share of State Sales and Use Taxes		1,022,110	1,040,120	1,040,120	1,078,709
207-3-02200-2402020-0000	Basic State School Aid		1,221,330	1,014,823	1,014,823	965,384
207-3-02200-2402030-0000	Other Categorical Aid		722,626	768,646	784,938	850,926
207-3-02200-2402070-0000	Supplemental Basic Aid		0	0	0	0
TOTAL REVENUE from the Commonwealth			2,966,066	2,823,589	2,839,881	2,895,019

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Revenue from the Federal Government					
207-3-03200-3403010-0000	Elementary & Secondary Education	408,145	400,735	629,363	604,054
207-3-03200-3403020-0000	School Food Programs	135,000	135,000	185,062	185,000
207-3-03200-3403030-0000	Other Programs	0	0	0	0
TOTAL REVENUE from the Federal Government		543,145	535,735	814,424	789,054
Transfers from Other Funds					
207-3-09000-5101000-1000	General Fund	9,089,098	9,257,312	9,411,978	8,969,745
TOTAL-SCHOOL FUND		12,627,610	12,646,841	13,398,221	13,156,908
SCHOOL CAFETERIA FUND - 208					
Revenue from Local Sources					
Charges for Services	School Lunchroom Sales	0	0	0	210,498
Miscellaneous	Rebates & Other	0	0	0	30,000
Transfers from Other Funds					
208-3-09000-5104000-2070	School Fund	170,716	170,716	220,778	212,521
TOTAL-SCHOOL CAFETERIA FUND		170,716	170,716	220,778	453,019
FIRE SERVICES FUND - 212					
212-3-01200-1500000-0000	Real Property Tax	782,757	939,826	939,826	946,240
212-3-01200-1501000-0000	Personal Property Tax	130,260	130,588	130,588	129,990
212-3-01200-1502000-0000	Four-For-Life	3,750	8,890	8,890	8,866
212-3-01200-1503000-0000	State Fire Fund	22,931	23,488	25,053	25,503
Use of Fire Services FUND BALANCE		380,000	243,689	243,689	0
TOTAL-FIRE SERVICES FUND		1,319,697	1,346,481	1,348,046	1,110,599
EMS COST RECOVERY FUND - 213					
213-3-01600-1608030-0000	EMS Cost Recovery	100,000	100,000	100,000	100,000
Use of EMS Cost Recovery FUND BALANCE		0	0	0	0
TOTAL-COST RECOVERY FUND		100,000	100,000	100,000	100,000
CAPITAL FUND - 302					
Transfers from Other Funds					
302-3-09000-5101000-1000	General Fund	0	0	0	606,624
Use of Capital FUND BALANCE		0	0	0	
TOTAL - CAPITAL FUND		0	0	0	606,624
DEBT SERVICE FUND - 400					
Transfers from Other Funds					
400-3-09000-5101000-1000	General Fund	0	0	0	385,257
TOTAL - DEBT SERVICE FUND		0	0	0	385,257
GRAND TOTAL-ALL FUNDS		34,417,612	36,109,307	37,680,719	37,670,355
LESS: INTERFUND TRANSFERS		10,269,374	10,656,069	10,892,077	11,541,074
TOTAL ESTIMATED REVENUES		24,148,238	25,453,238	26,788,643	26,129,281

Rappahannock County - Board of Supervisors Adopted FY2020 Budget, May 6, 2019			FY 2018 Adopted	FY 2019 Budget Adopted	FY 2019 Budget Amended*	FY 2020 Budget Adopted
EXPENDITURES						
GENERAL FUND - 100						
GENERAL GOVERNMENT ADMINISTRATION						
1101 Board of Supervisors						
100-4-01101-1001000-0000	1001	Salaries & Wages	14,400	14,400	14,400	14,400
100-4-01101-2001000-0000	2001	FICA	1,102	1,102	1,102	1,102
100-4-01101-2006000-0000	2006	Health Insurance	36,860	40,992	40,992	27,528
100-4-01101-3001000-0000	3001	Prof. Serv.-Payroll Proc.	8,000	8,000	8,000	8,000
100-4-01101-3002000-0000	3002	Prof. Serv. Budget & Cost Plan	3,500	3,500	3,500	3,500
100-4-01101-3003000-0000	3003	Prof. Serv.-County Code	2,500	3,000	3,000	3,000
100-4-01101-3004000-0000	3004	Prof. Serv.-Tourism	0	0	0	0
100-4-01101-3006000-0000	3006	Printing	2,000	0	0	0
100-4-01101-3007000-0000	3007	Advertising	7,000	9,000	9,000	7,000
100-4-01101-3008000-0000	3008	Prof. Svcs.-Legislative Lobbying	2,750	2,500	2,500	2,500
100-4-01101-3009000-0000	3009	Prof. Serv.-Emergency Svcs Needs Ass	0	0	0	0
100-4-01101-5307000-0000	5307	Public Off. Liab. Ins.	7,000	4,100	4,100	4,587
100-4-01101-5308000-0000	5308	Line of Duty Act Coverage	33,000	28,000	28,000	19,457
100-4-01101-5309000-0000	5309	Local Disability Program	16,000	18,000	18,000	20,000
100-4-01101-5401000-0000	5401	Office Supplies	3,000	1,000	1,000	1,000
100-4-01101-5501000-0000	5501	Travel and Training	1,200	3,000	3,000	3,000
100-4-01101-5601000-0000	5601	Awards & Condolences	1,500	750	750	750
100-4-01101-5701000-0000	5701	Special Contributions	3,500	1,000	1,000	0
100-4-01101-5702000-0000	5702	Celebrate Shenandoah	0	0	0	0
100-4-01101-5801000-0000	5801	Dues & Assoc. Memberships	4,000	4,000	4,000	2,500
100-4-01101-5802000-0000	5802	Rapp. River Basin Commission	1,250	1,000	1,000	1,000
100-4-01101-5803000-0000	5803	Website & IT Service Costs	3,000	5,000	5,000	10,000
100-4-01101-5804000-0000	5804	Bond Fees	1,500	1,500	1,500	0
100-4-01101-5805000-0000	5805	Prof. Svcs.-property	1,750	0	0	0
100-4-01101-5806000-0000	5806	Broadband Initiative	0	5,000	5,000	5,000
100-4-01101-5807000-0000	5807	Local Aid for Commonwealth	0	0	0	0
100-4-01101-5808000-0000	5808	Fireworks	9,475	9,475	9,475	0
100-4-01101-5810000-0000	5810	Tax Billing Flyer	0	0	0	0
100-4-01101-5811000-0000	5811	Interest on Borrowing	6,000	0	0	0
100-4-01101-7001000-0000	7001	BoardDocs & Equip	14,000	14,000	14,000	14,000
100-4-01101-7002000-0000	7002	Purchase Keystone Core Financials mo	0	0	0	0
100-4-01101-8003000-0000	8003	Farm Tour	0	0	0	0
100-4-01101-8004000-0000	8004	4-H Special Camping	10,000	10,000	10,000	0
100-4-01101-8005000-0000	8005	Board Contingency	0	100,000	100,000	100,000
TOTAL Board of Supervisors			194,287	288,319	288,319	248,324
1102 County Administrator						
100-4-01102-1001000-0000	1001	Sal. & Wages-Cty Admin.	100,000	137,700	137,700	141,831
100-4-01102-1002000-0000	1002	Sal. & Wages-Admin. Assistant	51,000	40,800	40,800	42,024
100-4-01102-1003000-0000	1003	Sal. & Wages-Clerk to Board	3,000	3,000	3,000	0
100-4-01102-1004000-0000	1004	Sal. & Wages-Deputy	60,000	0	0	0
100-4-01102-1005000-0000	1005	Sal. & Wages-Dir HR/Spec Pr	0	61,200	61,200	63,036
100-4-01102-2001000-0000	2001	FICA	16,142	18,572	18,572	18,888
100-4-01102-2002000-0000	2002	VSRS	26,185	36,482	36,482	37,577
100-4-01102-2003000-0000	2003	Life Insurance	3,872	3,140	3,140	3,235
100-4-01102-2006000-0000	2006	Health Insurance	51,311	38,592	38,592	41,100
100-4-01102-2007000-0000	2007	Ins.-Other	0	0	0	0
100-4-01102-2008000-0000	2008	Deferred Compensation	0	0	0	0
100-4-01102-2009000-0000	2009	RHS	0	0	0	0
100-4-01102-2010000-0000	2010	Hybrid	2,200	0	0	0
100-4-01102-3004000-0000	3004	Repair & Maintenance	0	0	0	0
100-4-01102-4001000-0000	4001	IT Contracts	6,000	7,500	7,500	8,000

Rappahannock County - Board of Supervisors Adopted FY2020 Budget, May 6, 2019			FY 2018 Adopted	FY 2019 Budget Adopted	FY 2019 Budget Amended*	FY 2020 Budget Adopted
100-4-01102-4004000-0000	4004	IT Supplies	6,000	2,000	2,000	1,000
100-4-01102-4005000-0000	4005	IT Labor	5,000	7,000	7,000	4,000
100-4-01102-5001000-0000	5001	Prof Serv - Minutes Prep	0	0	0	0
100-4-01102-5201000-0000	5201	Postage	1,500	500	500	750
100-4-01102-5203000-0000	5203	Telephone	5,000	7,000	7,000	11,000
100-4-01102-5401000-0000	5401	Office Supplies	6,000	4,000	4,000	2,000
100-4-01102-5411000-0000	5411	Books & Subscriptions	1,394	1,000	1,000	1,000
100-4-01102-5501000-0000	5501	Travel and Training	3,000	5,700	5,700	4,000
100-4-01102-5801000-0000	5801	Dues & Memberships	800	2,000	2,000	2,000
100-4-01102-7002000-0000	7002	Furniture & Fixtures	0	0	0	0
TOTAL County Administrator			348,404	376,186	376,186	381,441
1103 County Attorney						
100-4-01103-1001000-0000	1001	Sal. & Wages-Cty. Attny	45,900	46,818	46,818	45,900
100-4-01103-1001100-0000	1001	Sal. & Wages-Lit. Supplement	0	70,000	70,000	50,000
100-4-01103-1004000-0000	1004	Sal. & Wages-Dep Cty Attny	0	0	0	0
100-4-01103-2001000-0000	2001	FICA	3,511	3,582	3,582	3,512
100-4-01103-2002000-0000	2002	VRS	5,696	7,093	7,093	6,986
100-4-01103-2003000-0000	2003	Life Insurance	0	613	613	602
100-4-01103-2006000-0000	2006	Health Insurance	0	0	0	0
100-4-01103-3001000-0000	3001	Prof. Svs.-DSS Work	0	0	0	0
100-4-01103-5411000-0000	5411	Books	3,000	4,000	4,000	3,000
100-4-01103-5501000-0000	5501	Travel and Training	2,000	2,325	2,325	1,000
100-4-01103-7002000-0000	7002	Furniture & Equipment	500	500	500	500
100-4-01103-8002000-0000	8002	Rent of Office Space	0	0	0	0
TOTAL County Attorney			60,607	134,931	134,931	111,500
1208 Independent Auditor						
100-4-01208-3002000-0000	3002	Professional Services (Indep. Auditor)				40,000
100-4-01208-3003000-0000	3003	Professional Services-Financial				14,000
100-4-01208-5002000-0000	5002	Professional Services	32,000	38,000	38,000	
100-4-01208-5003000-0000	5003	Professional Services-Financial	12,500	12,500	12,500	
TOTAL Independent Auditor			44,500	50,500	50,500	54,000
1209 Commissioner of the Revenue						
100-4-01209-1001000-0000	1001	Sal. & Wages-Comm. of Rev.	81,107	84,383	84,383	86,914
100-4-01209-1001100-0000	1001	Sal. & Wages-Deputies	67,203	92,998	92,998	83,151
100-4-01209-1003000-0000	1003	Sal. & Wages-Part-time	10,200	4,000	4,000	4,000
100-4-01209-2001000-0000	2001	FICA	12,126	13,570	13,570	13,011
100-4-01209-2002000-0000	2002	VRS	16,300	26,997	26,997	25,885
100-4-01209-2003000-0000	2003	Life Insurance	1,852	2,324	2,324	2,228
100-4-01209-2006000-0000	2006	Health Insurance	39,000	34,992	34,992	33,804
100-4-01209-2009000-0000	2009	RHS	0	0	0	0
100-4-01209-2010000-0000	2010	Hybrid VRS	0	0	0	0
100-4-01209-3004000-0000	3004	Repairs & Maintenance	2,000	500	500	500
100-4-01209-3005000-0000	3005	Continuing Education	700	700	700	700
100-4-01209-3007000-0000	3007	Advertising	300	300	300	300
100-4-01209-4001000-0000	4001	IT Contracts	20,125	22,125	22,125	22,500
100-4-01209-4003000-0000	4003	DMV Connection	0	0	0	0
100-4-01209-4004000-0000	4004	IT Supplies	1,000	1,000	1,000	500
100-4-01209-4005000-0000	4005	IT Labor	875	875	875	875
100-4-01209-5201000-0000	5201	Postal Service	5,000	5,000	5,000	5,000
100-4-01209-5203000-0000	5203	Telephone Service	2,000	2,000	2,000	2,000
100-4-01209-5307000-0000	5307	Pub. Off. Liability Ins.	0	0	0	0
100-4-01209-5401000-0000	5401	Office Supplies	2,400	2,400	2,400	1,500
100-4-01209-5501000-0000	5501	Travel	400	400	400	400
100-4-01209-5801000-0000	5801	Dues & Assoc. Memberships	2,000	2,000	2,000	1,000
100-4-01209-7002000-0000	7002	Furniture & Equipment	7,500	1,000	1,000	1,000
TOTAL Comm. of the Revenue			272,087	297,564	297,564	285,268

Rappahannock County - Board of Supervisors Adopted FY2020 Budget, May 6, 2019			FY 2018 Adopted	FY 2019 Budget Adopted	FY 2019 Budget Amended*	FY 2020 Budget Adopted
1210 Board Of Assessors/Equalization						
100-4-01210-1001000-0000	1001	Sal. & Wages-Reassessment Support	0	0	0	0
100-4-01210-1003000-0000	1003	Members & Prof. Serv.	0	0	0	0
100-4-01210-4001000-0000	4001	IT Contracts	0	0	0	0
100-4-01210-4004000-0000	4004	IT Supplies	0	0	0	0
100-4-01210-4005000-0000	4005	IT Labor	0	0	0	0
100-4-01210-5201000-0000	5201	Postage	0	0	0	0
100-4-01210-5203000-0000	5203	Telephone	0	0	0	0
100-4-01210-5401000-0000	5401	Supplies	0	0	0	0
TOTAL Board of Assessors/Equalization			0	0	0	0
1211 Land Use/Tax Relief Administration/Permits						
100-4-01211-1003000-0000	1003	Sal. & Wages-Part-time	12,000	4,000	4,000	4,000
100-4-01211-2001000-0000	2001	FICA	918	310	310	310
100-4-01211-3007000-0000	3007	Advertising	300	300	300	300
100-4-01211-4001000-0000	4001	IT Contracts	900	900	900	900
100-4-01211-4004000-0000	4004	IT Supplies	400	400	400	400
100-4-01211-4005000-0000	4005	IT Labor	400	400	400	400
100-4-01211-5201000-0000	5201	Postage	1,400	1,400	1,400	1,000
100-4-01211-5203000-0000	5203	Telephone	250	250	250	0
100-4-01211-5401000-0000	5401	Office Supplies	1,400	1,400	1,400	1,000
TOTAL Land Use/Tax Relief Ad.			17,968	9,360	9,360	8,310
1213 Treasurer						
100-4-01213-1001000-0000	1001	Sal. & Wages-Treasurer	81,511	84,384	84,384	86,916
100-4-01213-1001100-0000	1001	Sal. & Wages-Deputies	86,375	93,909	93,909	96,726
100-4-01213-1003000-0000	1003	Sal. & Wages-Part-time	2,500	1,000	1,000	1,000
100-4-01213-2001000-0000	2001	FICA	13,035	13,640	13,640	14,049
100-4-01213-2002000-0000	2002	VRS	20,835	27,136	27,136	27,591
100-4-01213-2003000-0000	2003	Life Insurance	2,043	2,336	2,336	2,406
100-4-01213-2006000-0000	2006	Health Insurance	29,664	31,392	31,392	30,060
100-4-01213-2009000-0000	2009	RHS	0	0	0	0
100-4-01213-2010000-0000	2010	Hybrid	2,095	0	0	0
100-4-01213-3004000-0000	3004	Repair & Maintenance	500	500	500	0
100-4-01213-3005000-0000	3005	Continuing Education	500	500	500	0
100-4-01213-3007000-0000	3007	Advertising	800	800	800	800
100-4-01213-3808000-0000	3008	Tax Sale Fees	0	15,000	15,000	20,000
100-4-01213-4001000-0000	4001	IT Contracts	19,578	21,178	21,178	24,552
100-4-01213-4004000-0000	4004	IT Supplies	1,500	1,500	1,500	0
100-4-01213-4005000-0000	4005	IT Labor	1,000	1,000	1,000	950
100-4-01213-5201000-0000	5201	Postal Services	10,000	12,000	12,000	12,500
100-4-01213-5203000-0000	5203	Telephone Services	3,200	3,200	3,200	2,000
100-4-01213-5307000-0000	5307	Pub. Offic. Liability Ins.	0	0	0	0
100-4-01213-5401000-0000	5401	Office Supplies	4,000	4,000	4,000	6,500
100-4-01213-5501000-0000	5501	Travel and Training	0	0	0	1,300
100-4-01213-5601000-0000	5601	Transport costs	800	800	800	0
100-4-01213-5801000-0000	5801	Dues & Assoc. Memberships	500	500	500	500
100-4-01213-7002000-0000	7002	Furniture & Equipment	1,100	2,500	2,500	0
100-4-01213-8500000-0000	8500	DMV Stops	0	0	0	10,000
TOTAL Treasurer			281,536	317,275	317,275	337,850

Rappahannock County - Board of Supervisors Adopted FY2020 Budget, May 6, 2019			FY 2018 Adopted	FY 2019 Budget Adopted	FY 2019 Budget Amended*	FY 2020 Budget Adopted
1301 Electoral Board & Officials						
100-4-01301-1001000-0000	1001	Sal. & Wages-Sec. & Members	6,446	6,450	6,450	6,450
100-4-01301-1001100-0000	1005	Sal. & Wages-Election Officials	12,000	12,000	12,000	12,000
100-4-01301-3004000-0000	3004	Repair & Maint.	3,000	1,000	1,000	1,000
100-4-01301-3007000-0000	3007	Advertising	600	600	600	600
100-4-01301-4001000-0000	4001	IT Contracts	4,600	4,600	4,600	4,000
100-4-01301-4004000-0000	4004	IT Supplies	500	500	500	0
100-4-01301-4005000-0000	4005	IT Labor	1,500	2,500	2,500	2,000
100-4-01301-5201000-0000	5201	Postage	500	4,500	4,500	4,000
100-4-01301-5401000-0000	5401	Office Supplies	1,000	1,500	1,500	1,500
100-4-01301-5402000-0000	5402	Ballots & Election Expenses	9,000	13,000	13,000	12,000
100-4-01301-5415000-0000	5415	Training-EB/Poll workers	2,000	2,000	2,000	1,500
100-4-01301-5501000-0000	5501	Travel and Training	3,500	3,500	3,500	3,500
100-4-01301-5801000-0000	5801	Dues & Assoc. Memberships	280	280	280	280
100-4-01301-7002000-0000	7002	Equipment	2,000	2,500	2,500	1,000
100-4-01301-8002000-0000	8002	Rent	0	0	0	0
TOTAL Electoral Board and Off.			46,926	54,930	54,930	49,830
1302 Registrar						
100-4-01302-1001000-0000	1001	Sal. & Wages-Registrar	61,016	62,237	62,237	65,971
100-4-01302-1002000-0000	1002	Supplement for Registrar	0	0	0	0
100-4-01302-1003000-0000	1003	Sal. & Wages-Assist. Reg.	37,500	38,250	38,250	40,545
100-4-01302-2001000-0000	2001	FICA	6,865	7,688	7,688	8,149
100-4-01302-2002000-0000	2002	VRS	11,851	15,224	15,224	16,138
100-4-01302-2003000-0000	2003	Life Insurance	1,566	1,317	1,317	1,396
100-4-01302-2006000-0000	2006	Health Insurance	23,050	28,128	28,128	25,032
100-4-01302-2009000-0000	2009	RHS	0	0	0	0
100-4-01302-2010000-0000	2010	Hybrid	375	0	0	0
100-4-01302-3004000-0000	3004	Repair & Maintenance	1,000	1,500	1,500	1,500
100-4-01302-4005000-0000	4005	IT Labor	1,000	1,000	1,000	1,000
100-4-01302-5201000-0000	5201	Postal Service	1,000	1,000	1,000	1,000
100-4-01302-5203000-0000	5203	Telephone Service	1,200	1,200	1,200	1,200
100-4-01302-5401000-0000	5401	Office Supplies	1,500	1,000	1,000	1,000
100-4-01302-5501000-0000	5501	Travel and Training	3,000	3,000	3,000	6,000
100-4-01302-5601000-0000	5601	Training	5,000	5,000	5,000	0
100-4-01302-5801000-0000	5801	Dues & Assoc. Memberships	380	380	380	580
100-4-01302-7002000-0000	7002	Furniture & Equipment	1,000	1,000	1,000	500
100-4-01302-8000000-0100	8000	Capital - Voting Machines	54,004	0	0	0
TOTAL Registrar			211,308	167,924	167,924	170,011
TOTAL 1-GENERAL GOVERNMENT ADMIN			1,477,624	1,696,989	1,696,989	1,646,534
JUDICIAL ADMINISTRATION						
2101 Circuit Court						
100-4-02101-1001000-0000	1001	Share of Judge's Office Exp.	7,000	7,000	7,000	5,500
100-4-02101-1003000-0000	1003	Sal. & Wages-Jurors & Wit.	4,000	4,000	4,000	4,000
100-4-02101-1003100-0000	1003	Sal. & Wages-Jury Comm.	150	150	150	150
100-4-02101-1004000-0000	1004	Public Defender reimbursement	0	500	500	500
100-4-02101-3004000-0000	3004	Repair & Maintenance	200	200	200	200
100-4-02101-4001000-0000	4001	IT Contracts Automated Jury System	1,000	1,000	1,000	1,000
100-4-02101-5201000-0000	5201	Postage	0	0	0	0
100-4-02101-5203000-0000	5203	Telephone Service	1,200	1,200	1,200	1,800
100-4-02101-5401000-0000	5401	Supplies	1,000	1,000	1,000	1,200
100-4-02101-5411000-0000	5411	Books and Subscriptions	2,000	1,500	1,500	2,500
100-4-02101-7002000-0000	7002	Furniture & Equipment	800	800	800	800
TOTAL Circuit Court			17,350	17,350	17,350	17,650

Rappahannock County - Board of Supervisors Adopted FY2020 Budget, May 6, 2019			FY 2018 Adopted	FY 2019 Budget Adopted	FY 2019 Budget Amended*	FY 2020 Budget Adopted
2102 Combined District Courts						
100-4-02102-1001000-0000	1001	Salaries & Wages	5,000	8,000	8,000	8,000
100-4-02102-1004000-0000	1004	Public Defender reimbursement	3,500	3,500	3,500	3,500
100-4-02102-3005000-0000	3005	Continuing Education	100	100	100	0
100-4-02102-4001000-0000	4001	IT Contracts	1,700	1,700	1,700	2,500
100-4-02102-5203000-0000	5203	Telephone Service	1,500	1,500	1,500	1,000
100-4-02102-5401000-0000	5401	Office Supplies	2,000	2,000	2,000	500
100-4-02102-5501000-0000	5501	Travel and Training	100	100	100	500
100-4-02102-5801000-0000	5801	Dues & Assoc. Memberships	35	35	35	70
100-4-02102-7002000-0000	7002	Furniture and Equipment	0	0	0	500
TOTAL Combined District Courts			13,935	16,935	16,935	16,570
2103 Juvenile Probation Service Unit						
100-4-02103-1002000-0000	1002	VJCCA Part-time Salary	600	600	600	0
100-4-02103-3010000-0000	3010	Contracted Care of Juveniles	70,000	70,000	70,000	28,000
100-4-02103-5201000-0000	5201	Postage	200	200	200	0
100-4-02103-5203000-0000	5203	Telephone Service	2,000	2,000	2,000	1,500
100-4-02103-5204000-0000	5204	VJCCA Grant	9,074	9,074	9,074	9,674
100-4-02103-7002000-0000	7002	Furniture & Equipment	700	700	700	500
TOTAL Juv. Probation Serv Unit			82,574	82,574	82,574	39,674
2106 Clerk of the Circuit Court						
100-4-02106-1001000-0000	1001	Sal. & Wages-Clerk	99,155	111,339	111,339	114,472
100-4-02106-1001100-0000	1001	Sal. & Wages-Deputies	78,380	90,038	90,038	92,740
100-4-02106-1002000-0000	1002	Sal. & Wages-Part-time	10,000	2,000	2,000	2,000
100-4-02106-2001000-0000	2001	FICA	14,346	15,406	15,406	15,852
100-4-02106-2002000-0000	2002	VRS	23,946	30,650	30,650	31,538
100-4-02106-2003000-0000	2003	Life Insurance	2,262	2,638	2,638	2,715
100-4-02106-2006000-0000	2006	Health Insurance	29,520	31,392	31,392	30,060
100-4-02106-2009000-0000	2009	RHS	2,400	2,400	2,400	2,400
100-4-02106-2010000-0000	2010	Hybrid	1,823	0	0	0
100-4-02106-3002000-0000	3002	Professional Services-Auditor	4,000	4,250	4,250	2,000
100-4-02106-3004000-0000	3004	Repair & Maint.-Equipment	500	500	500	500
100-4-02106-3006000-0000	3006	Printing & Binding	2,000	2,000	2,000	2,000
100-4-02106-4001000-0000	4001	IT Contracts	0	0	0	0
100-4-02106-4004000-0000	4004	IT SuppliesRecord Books	0	0	0	0
100-4-02106-4005000-0000	4005	IT Labor	0	0	0	0
100-4-02106-5201000-0000	5201	Postal Service	2,000	2,000	2,000	2,000
100-4-02106-5203000-0000	5203	Telephone Service	3,000	3,000	3,000	3,000
100-4-02106-5307000-0000	5307	Insurance Prem.-Liability	500	500	500	0
100-4-02106-5401000-0000	5401	Office Supplies	3,500	3,500	3,500	3,500
100-4-02106-5411000-0000	5411	Books & Subscriptions	1,000	1,000	1,000	1,000
100-4-02106-5413000-0000	5413	Microfilming	10,000	10,000	10,000	2,000
100-4-02106-5501000-0000	5501	Travel	600	600	600	600
100-4-02106-5801000-0000	5801	Dues & Subscriptions	400	400	400	400
100-4-02106-7001000-0000	7001	Technology Trust Fund	15,000	15,000	15,000	15,000
100-4-02106-7002000-0000	7002	Office Equipment	2,000	2,000	2,000	2,000
TOTAL Clerk of the Circuit			306,332	330,613	330,613	325,777

Rappahannock County - Board of Supervisors Adopted FY2020 Budget, May 6, 2019			FY 2018 Adopted	FY 2019 Budget Adopted	FY 2019 Budget Amended*	FY 2020 Budget Adopted
2109 Commissioner of Accounts						
100-4-02109-5201000-0000	5201	Postal service	225	450	450	325
100-4-02109-5203000-0000	5203	Telephone	0	0	0	0
100-4-02109-5401000-0000	5401	Office Supplies	0	0	0	0
100-4-02109-5411000-0000	5411	Books & Subscriptions	100	0	0	125
100-4-02109-5501000-0000	5501	Travel	50	50	50	50
100-4-02109-5801000-0000	5801	Dues & Memberships	200	250	250	250
100-4-02109-8002000-0000	8002	Rent of Office Space	3,600	3,600	3,600	3,600
		TOTAL Commissioner of Accounts	4,175	4,350	4,350	4,350
2201 Commonwealth's Attorney						
100-4-02201-1001000-0000	1001	Sal. & Wages-Comm. Atty	138,487	141,238	141,238	144,315
100-4-02201-1001100-0000	1001	Sal. & Wages-Off. Assist.	56,205	57,329	57,329	57,188
100-4-02201-1003000-0000	1003	Sal. & Wages-Part-time	4,500	4,500	4,500	4,500
100-4-02201-2001000-0000	2001	FICA	14,602	15,190	15,190	15,415
100-4-02201-2002000-0000	2002	VRS	22,024	30,222	30,222	30,669
100-4-02201-2003000-0000	2003	Life Insurance	2,461	2,602	2,602	2,640
100-4-02201-2006000-0000	2006	Health Insurance	20,079	22,128	22,128	21,288
100-4-02201-2009000-0000	2009	RHS	0	0	0	0
100-4-02201-2010000-0000	2010	Hybrid	0	0	0	0
100-4-02201-3004000-0000	3004	Repairs & Maintenance	2,090	2,090	2,090	0
100-4-02201-4001000-0000	4001	IT Contracts	500	500	500	500
100-4-02201-4004000-0000	4004	IT Supplies	1,500	1,500	1,500	500
100-4-02201-4005000-0000	4005	IT Labor	500	500	500	500
100-4-02201-5101000-0000	5101	Electrical Service	2,800	2,800	2,800	0
100-4-02201-5201000-0000	5201	Postal Service	530	530	530	500
100-4-02201-5203000-0000	5203	Telephone Service	2,328	2,328	2,328	4,300
100-4-02201-5401000-0000	5401	Office Supplies	2,000	2,000	2,000	2,000
100-4-02201-5411000-0000	5411	Books and Subscriptions	1,050	1,050	1,050	1,000
100-4-02201-5801000-0000	5801	Dues & Assoc. Memberships	650	1,000	1,000	2,000
100-4-02201-7002000-0000	7002	Furniture & Equipment	2,750	4,750	4,750	1,000
100-4-02201-8002000-0000	8002	Rent of Office Space	0	0	0	0
		TOTAL Commonwealth's Atty	275,056	292,257	292,257	288,315
TOTAL 2 - JUDICIAL ADMINISTRATION			699,422	744,079	744,079	692,336
PUBLIC SAFETY						
3102 Sheriff						
100-4-03102-1001000-0000	1001	Sal. & Wages-Sheriff	97,210	99,358	99,358	102,339
100-4-03102-1001100-0000	1001	Sal. & Wages-Deputies	540,362	605,570	605,570	829,391
100-4-03102-1002000-0000	1002	Sal. & Wages-County Funded Positions	136,497	140,223	140,223	0
100-4-03102-1003000-0000	1003	Sal. & Wages-Part-time (comp Bd.)	48,960	40,800	40,800	15,000
100-4-03102-1004000-0000	1004	Sal. & Wages-Chief Deputy Supplement	14,064	14,346	14,346	0
100-4-03102-1005000-0000	1005	Holiday Wages	35,190	37,740	37,740	42,545
100-4-03102-1006000-0000	1006	Longevity Incentive Plan	45,278	48,900	48,900	50,310
100-4-03102-1007000-0000	1007	Salary Supplement	0	0	0	0
100-4-03102-1009000-0000	1009	Salary Supplement (County funded)	97,920	104,000	104,000	101,400
100-4-03102-1010000-0000	1010	Overtime	25,000	25,500	25,750	25,000
100-4-03102-1012000-0000	1012	Sal & Wages-Animal Control	72,624	86,700	86,700	
100-4-03102-2001000-0000	2001	FICA	72,542	84,000	84,000	89,213
100-4-03102-2002000-0000	2002	VRS	108,847	148,025	148,025	161,923
100-4-03102-2003000-0000	2003	Life Insurance	13,000	13,000	13,000	13,950
100-4-03102-2006000-0000	2006	Health Insurance	174,911	202,535	202,535	216,702
100-4-03102-2007000-0000	2007	Health Insurance Retirement Benefit	7,800	7,800	7,800	0
100-4-03102-2009000-0000	2009	RHS	4,800	4,800	4,800	4,800
100-4-03102-2010000-0000	2010	Hybrid	394	0	0	0
100-4-03102-2011000-0000	2011	Workers' Compensation	49,500	25,000	25,000	26,184
100-4-03102-3004000-0000	3004	Repair & Maint.-Equipment	15,000	15,000	17,648	15,000
100-4-03102-3005000-0000	3005	Repair & Maint.-Auto	36,000	40,000	41,532	35,000
100-4-03102-3007000-0000	3007	Advertising	200	275	275	275

Rappahannock County - Board of Supervisors Adopted FY2020 Budget, May 6, 2019			FY 2018 Adopted	FY 2019 Budget Adopted	FY 2019 Budget Amended*	FY 2020 Budget Adopted
100-4-03102-4001000-0000	4001	IT Contracts	5,200	5,200	5,200	5,200
100-4-03102-4004000-0000	4004	IT Supplies	2,600	2,600	3,458	3,457
100-4-03102-4005000-0000	4005	IT Labor	5,000	5,000	7,393	5,000
100-4-03102-5201000-0000	5201	Postal Service	800	800	800	800
100-4-03102-5203000-0000	5203	Telephone Service	18,000	18,000	18,000	24,000
100-4-03102-5307000-0000	5307	Public Offic. Liability Ins.	0	0	0	0
100-4-03102-5308000-0000	5308	Automobile Liability Ins.	17,400	12,000	12,000	14,315
100-4-03102-5401000-0000	5401	Office Supplies	4,000	4,000	4,000	3,000
100-4-03102-5408000-0000	5408	Vehicle & Powered Equip. Sup.	50,000	50,000	50,000	50,000
100-4-03102-5410000-0000	5410	Uniforms and Wearing App.	5,000	5,000	5,000	5,000
100-4-03102-5413000-0000	5413	Police Supplies	20,000	20,000	20,000	20,000
100-4-03102-5501000-0000	5501	Travel	2,000	2,500	2,500	2,500
100-4-03102-5601000-0000	5601	Fingerprint Checks	0	0	0	0
100-4-03102-5604000-0000	5604	Cont.-Crim Just. Trn. Center	11,000	12,000	12,000	12,000
100-4-03102-5801000-0000	5801	Dues & Assoc. Memberships	600	700	700	700
100-4-03102-7001000-0000	7001	Dictaphone System Maint.	0	0	0	0
100-4-03102-7002000-0000	7002	Furniture & Equipment	3,000	3,000	3,000	3,000
100-4-03102-7004000-0000	7004	Criminal Justice Records System	11,000	60,000	61,000	11,000
100-4-03102-7005000-0000	7005	Motor Vehicles	0	0	0	0
100-4-03102-7005000-0100	7005	Vehicle Sheriff	30,000	30,000	30,000	30,000
100-4-03102-7006000-0000	7006	Maintenance on AEDs	2,000	5,000	36,088	5,000
100-4-03102-7007000-0000	7007	Court House Security Expenses	33,500		13,065	25,000
100-4-03102-7008000-0000	7008	Conceaed Weapons Expenses	0	20,825	20,825	4,000
TOTAL Sheriff			1,817,199	2,000,197	2,053,030	1,953,004
3204 Forestry Service						
100-4-03204-5604000-0000	5604	Cont-Forest Fire Service	8,708	8,708	8,708	8,544
TOTAL Forest Fire Service			8,708	8,708	8,708	8,544
3301 RSW Regional Jail						
100-4-03301-3002000-0000	3002	RSW Regional Jail Charges	431,634	491,233	491,233	397,615
TOTAL Jail			431,634	491,233	491,233	397,615
3401 Building Inspection						
100-4-03401-1001000-0000	1001	Sal. & Wages-Bldg. Official	55,000	58,905	58,905	70,298
100-4-03401-1003000-0000	1003	Sal. & Wages-Secretary	30,724	36,438	36,438	51,682
100-4-03401-1004000-0000	1004	Sal. & Wages-Part-time	0	0	0	0
100-4-03401-1005000-0000	1005	Sal. & Wages P/T Insp.	27,000	27,000	27,000	16,700
100-4-03401-2001000-0000	2001	FICA	6,209	9,000	9,000	10,608
100-4-03401-2002000-0000	2002	VRS	6,100	14,512	14,512	18,566
100-4-03401-2003000-0000	2003	Life Insurance	656	1,249	1,249	1,598
100-4-03401-2006000-0000	2006	Health Insurance	9,507	24,533	24,533	23,784
100-4-03401-2009000-0000	2009	RHS	1,872	2,400	2,400	2,400
100-4-03401-2010000-0000	2010	Hybrid	0	0	0	0
100-4-03401-4001000-0000	4001	IT Contracts	0	0	0	0
100-4-03401-4004000-0000	4004	IT Supplies	0	0	0	0
100-4-03401-4005000-0000	4005	IT Labor	0	0	0	0
100-4-03401-5201000-0000	5201	Postal Service	250	250	250	250
100-4-03401-5203000-0000	5203	Telephone Service	1,500	1,500	1,500	1,500
100-4-03401-5401000-0000	5401	Office Supplies	1,500	1,800	1,800	1,800
100-4-03401-5411000-0000	5411	Books and Subscription	1,200	1,700	1,700	1,700
100-4-03401-5501000-0000	5501	Travel and Training	3,500	3,000	3,000	3,000
100-4-03401-6001000-0000	6001	State Fee Surcharge	1,600	1,600	1,600	2,400
100-4-03401-7002000-0000	7002	Office Equipment	2,000	2,000	2,000	2,400
100-4-03401-7005000-0100	7005	Purchase vehicle	0	0	22,000	0
100-4-03401-8002000-0000	8002	Rent of Office Space	3,900	5,157	5,157	5,157
TOTAL Building Inspection			152,518	191,044	213,044	213,843
3402 E-911 Coordinator						
100-4-03402-1001000-0000	1001	Sal & Wages-Coordinator	45,000	31,200	31,200	40,000
100-4-03402-1002000-0000	1002	Sal & Wages-Assist.Coord.	15,685	7,064	7,064	16,000

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100-4-03402-1003000-0000	1003	Sal. & Wages-Secretary	8,666	8,810	8,810	0
100-4-03402-2001000-0000	2001	FICA	3,326	3,600	3,600	3,062
100-4-03402-2002000-0000	2002	VRS	6,100	1,341	1,341	0
100-4-03402-2003000-0000	2003	Life Insurance	656	120	120	0
100-4-03402-2006000-0000	2006	Health Insurance	9,452	0	0	0
100-4-03402-2009000-0000	2009	RHS	528	0	0	0
100-4-03402-2010000-0000	2010	Hybrid	0	0	0	0
100-4-03402-3005000-0000	3005	Vehicle maintenance	0	2,500	2,500	1,000
100-4-03402-4001000-0000	4001	IT Contracts	0	0	0	0
100-4-03402-4004000-0000	4004	IT Supplies	0	0	0	0
100-4-03402-4005000-0000	4005	IT Labor	35,000	35,000	35,000	35,000
100-4-03402-5200000-0000	5200	E911 Telephone Maintenance	0	12,000	12,000	12,000
100-4-03402-5201000-0000	5201	Postal Service	200	200	200	200
100-4-03402-5202000-0000	5202	E-911 Telephone	45,000	45,000	45,000	40,000
100-4-03402-5203000-0000	5203	Telephone Service	2,000	1,500	1,500	1,500
100-4-03402-5401000-0000	5401	Office Supplies	2,250	2,250	2,250	2,250
100-4-03402-5410000-0000	5410	Uniform	0	500	500	250
100-4-03402-5415000-0000	5415	Training	0	4,000	4,000	0
100-4-03402-5501000-0000	5501	Travel and Training	2,500	2,500	2,500	6,000
100-4-03402-6010000-0000	6010	Fuel	0	1,000	1,000	1,000
100-4-03402-7002000-0000	7002	Office Equipment	16,000	16,000	16,000	16,000
100-4-03402-7004000-0000	7004	E-911 Signage	5,000	5,000	5,000	5,000
100-4-03402-7005000-0000	7005	Purchase Vehicle	0	0	0	0
100-4-03402-7005000-0100	7005	E911 Vehicle	0	0	0	0
100-4-03402-8000000-0100	8000	CAD system	200,000	200,000	200,000	0
100-4-03402-8002000-0000	8002	Rent of Office Space	3,900	5,157	5,157	5,157
100-4-03402-8005000-0000	8005	Census LUCA Program	0	2,000	2,000	0
100-4-03402-8020000-0000		GIS Grant	0	100,000	100,000	0
TOTAL E-911 Coordinator			401,263	486,742	486,742	184,419
3501 Animal Control						
100-4-03501-3007000-0000	3007	Advertising	200	200	200	0
100-4-03501-4004000-0000	4004	Record Books	0	0	0	0
100-4-03501-5101000-0000	5101	Electrical Service	6,000	6,000	6,000	6,100
100-4-03501-5203000-0000	5203	Telephone Service	1,000	1,000	1,000	1,400
100-4-03501-5402000-0000	5402	Care of Animals	5,000	3,000	3,000	500
100-4-03501-5604000-0000	5604	ContractedCare/Animals/RAWL	57,600	57,600	57,858	69,120
100-4-03501-5605000-0000	5605	Contribution-Rappcats	0	0	0	0
100-4-03501-5801000-0000	5801	Dues & Association Memberships	700	700	700	0
100-4-03501-7002000-0000	7002	Pound & Equipment	0	0	0	0
TOTAL Animal Control			70,500	68,500	68,758	77,120
3503 Medical Examiner						
100-4-03503-1001000-0000	1001	Sal. & Wages-Coroner	900	900	900	500
TOTAL Medical Examiner			900	900	900	500

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3605 Emergency Services						
100-4-03605-1001000-0000	1001	Sal. & wages-Manager	47,730	31,200	31,200	32,136
100-4-03605-1002000-0000	1002	EMS Cost Recovery Part-time	11,000	0	0	2,000
100-4-03605-2001000-0000	2001	FICA	4,010	2,435	2,435	2,576
100-4-03605-2002000-0000	2002	VRS	5,785	0	0	0
100-4-03605-2003000-0000	2003	Life Insurance	625	0	0	0
100-4-03605-2006000-0000	2006	Health Insurance	6,054	0	0	0
100-4-03605-2009000-0000	2009	RHS	0	0	0	0
100-4-03605-2010000-0000	2010	Hybrid	0	0	0	0
100-4-03605-4001000-0000	4001	IT Contracts	0	1,440	1,440	1,440
100-4-03605-5203000-0000	5203	Telephone Service	0	2,000	2,000	1,500
100-4-03605-5401000-0000	5401	Office Supplies	0	1,000	1,000	1,000
100-4-03605-5415000-0000	5415	Training/Planning & Supplies	7,500	6,900	6,900	1,500
100-4-03605-5416000-0000	5416	Maint.-AEDs	30,000	2,000	2,000	2,000
100-4-03605-5417000-0000	5417	Maint.-Generators	4,000	4,000	4,000	0
100-4-03605-5419000-0100	5419	800 MHZ Radio System PROJECT	0	90,177	90,177	0
100-4-03605-5420000-0000	5420	800 MHZ Radios System Maint.	17,500	5,000	14,735	64,400
100-4-03605-5421000-0000	5421	800 MHZ Radio System User Fees	16,000	8,000	8,000	17,350
100-4-03605-5422000-0000	5422	800MHZ Radio PE Services	25,000	5,000	5,000	10,000
100-4-03605-5423000-0000	5423	Emergency Warning System	12,100	12,000	12,000	12,000
100-4-03605-5424000-0000	5424	EMS Cost Recovery Collection	1,000	0	0	0
100-4-03605-5425000-0000	5425	EMS Cost Recovery Distribution	0	0	0	0
100-4-03605-5426000-0100	5426	Pager Structure	100,000	0	0	0
100-4-03605-5501000-0000	5501	Travel and Training	1,000	1,000	1,000	4,200
100-4-03605-5801000-0000	5801	Dues and Association Memberships	0	750	750	750
100-4-03605-7002000-0000	7002	Fire Grant	0	0	3,500	0
100-4-03605-7005000-0100	7005	Purchase Vehicle	0	0	0	0
100-4-03605-8000000-0000	8000	Radios	0	100,000	421,422	0
100-4-03605-8002000-0000	8002	Rent of Office Space	3,900	5,157	5,157	5,157
TOTAL Emergency Services			293,205	278,059	612,716	158,009
TOTAL 3- PUBLIC SAFETY			3,175,927	3,525,383	3,935,131	2,993,054
PUBLIC WORKS						
4206 Refuse Disposal						
100-4-04206-1001000-0000	1001	Sal. & Wages-Operators	112,200	102,650	102,650	105,728
100-4-04206-1002000-0000	1002	Sal. & Wages-Convenience Site	0	0	0	0
100-4-04206-1003000-0000	1003	Refuse Part-Time Salaries	0	29,200	29,200	30,000
100-4-04206-1004000-0000	1004	Sal. & Wages-Part-time	0	0	0	0
100-4-04206-1005000-0000	1005	Prof. Serv.-Water & Gas Testing	24,500	24,500	24,500	0
100-4-04206-2001000-0000	2001	FICA	9,200	10,084	10,084	10,353
100-4-04206-2002000-0000	2002	VRS	12,566	15,623	15,623	16,092
100-4-04206-2003000-0000	2003	Life Insurance	1,377	1,345	1,345	1,385
100-4-04206-2006000-0000	2006	Health Insurance	37,735	40,656	40,656	35,088
100-4-04206-2009000-0000	2009	RHS	0	0	0	0
100-4-04206-2010000-0000	2010	Hybrid	0	0	0	0
100-4-04206-3002000-0000	3002	Professional Services	0	0	0	30,000
100-4-04206-3004000-0000	3004	Repair & Maintenance	4,000	4,000	4,000	4,000
100-4-04206-4001000-0000	4001	IT Contracts	0	0	0	0
100-4-04206-4004000-0000	4004	IT Supplies	500	500	500	500
100-4-04206-4005000-0000	4005	IT Labor	200	200	200	200
100-4-04206-5101000-0000	5101	Electrical Service	2,300	2,500	2,500	3,500
100-4-04206-5203000-0000	5203	Telephone Service	2,702	2,300	2,300	2,300
100-4-04206-5401000-0000	5401	Office Supplies	450	450	450	450
100-4-04206-5406000-0000	5406	Leachate Hauling & Treatment	100,000	100,000	100,000	100,000
100-4-04206-5407000-0000	5407	Maintenance Materials	10,000	10,000	10,000	10,000

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100-4-04206-5498000-0000	5498	Recycling Support	30,000	72,000	72,000	95,000
100-4-04206-5499000-0000	5499	Litter Control Program	5,000	4,500	4,500	4,500
100-4-04206-5501000-0000	5501	Travel and Training	1,000	500	500	500
100-4-04206-5604000-0000	5604	Contracted Collection	190,000	160,000	160,000	175,000
100-4-04206-5605000-0000	5605	Disposal Fees	150,000	175,000	175,000	220,000
100-4-04206-5801000-0000	5801	Dues & Memberships	500	100	100	100
100-4-04206-7002000-0000	7002	Office Equipment	1,000	500	500	500
100-4-04206-7008000-0000	7008	DEQ Fees	1,750	900	900	900
100-4-04206-7009000-0000	7009	Improvements to Sites	5,000	5,000	5,000	0
100-4-04206-7010000-0000	7010	Recycling Improvements	0	0	0	0
100-4-04206-7011000-0000	7011	Special waste Disposal	5,000	20,000	20,000	0
100-4-04206-7012000-0000	7012	DOF Wood Waste Project	0	0	0	0
TOTAL Refuse Disposal			706,980	782,508	782,508	846,096
4302 Maintenance of General Buildings & Grounds						
100-4-04302-1001000-0000	1001	Sal. & Wages-Janitors	16,320	17,000	17,000	14,469
100-4-04302-1002000-0000	1002	Sal. & Wages-Maint. Assistant	0	0	0	0
100-4-04302-1003000-0000	1003	Sal. & Wages-Maintenance	38,000	69,200	69,200	79,424
100-4-04302-2001000-0000	2001	FICA	3,324	6,200	6,200	6,418
100-4-04302-2002000-0000	2002	VRS	4,256	10,260	10,260	10,567
100-4-04302-2003000-0000	2003	Life Insurance	395	883	883	910
100-4-04302-2006000-0000	2006	Health Insurance	11,275	22,128	22,128	21,288
100-4-04302-2009000-0000	2009	RHS	0	0	0	0
100-4-04302-2010000-0000	2010	Hybrid	0	0	0	0
100-4-04302-3001000-0000	3001	Facilities Consolidation Planning	0	0	0	0
100-4-04302-3002000-0000	3002	Professional Serv.-Surveying	3,300	3,300	3,300	0
100-4-04302-3003000-0000	3003	Professional Serv.-Arch. & Eng.	0	0	0	30,000
100-4-04302-3004000-0000	3004	Repair & Maint.-Bldg & Gr.	102,500	120,000	120,000	60,000
100-4-04302-4001000-0000	4001	IT Contracts	0	0	0	0
100-4-04302-4004000-0000	4004	IT Supplies	500	500	500	500
100-4-04302-4005000-0000	4005	IT Labor	0	0	0	0
100-4-04302-5101000-0000	5101	Electrical Service	24,000	34,000	34,000	34,000
100-4-04302-5102000-0000	5102	Heating Service	8,200	7,400	7,400	10,000
100-4-04302-5103000-0000	5103	Water & Sewer Service	17,000	11,000	11,000	3,500
100-4-04302-5104000-0000	5104	Trash Service	15,000	4,500	4,500	4,500
100-4-04302-5302000-0000	5302	Ins.-Property	25,050	6,600	6,600	5,585
100-4-04302-5303000-0000	5303	Ins.-General Liability & Umbrella	5,200	0	0	0
100-4-04302-5306000-0000	5306	Ins.-Boiler & machinery	900	0	0	0
100-4-04302-5300000-0000	5300	State Fees	0	0	0	0
100-4-04302-5310000-0000	5310	Maintenance Contracts	4,000	4,000	4,000	22,000
100-4-04302-5311000-0000	5311	Alarm System Maint.	0	0	0	0
100-4-04302-5405000-0000	5405	Janitorial Supplies	0	0	0	0
100-4-04302-5406000-0000	5406	Maintenance Materials	25,000	18,000	18,000	15,000
100-4-04302-5407000-0000	5407	HVAC Contract	26,000	0	0	0
100-4-04302-5501000-0000	5501	Travel and Training	0	0	0	1,000
100-4-04302-6010000-0000	6010	Vehicle Fuel	0	1,000	1,000	0
100-4-04302-7009000-0000	7009	Acquisition & Alteration	20,000	0	0	0
100-4-04302-7014000-0000	7014	Courthouse Maintenance	7,600	6,750	6,750	6,750
100-4-04302-7015000-0000	7015	Courthouse Security	0	0	0	0
100-4-04302-8002000-0000	8002	Office Space Rent	0	8,220	8,220	8,220
TOTAL Maint. of Bldgs. & Gr.			357,820	350,941	350,941	334,131
4303 Aileen Redevelopment						
100-4-04303-1005000-0000	1005	Prof. Services-Water Testing	2,000	0	0	0
100-4-04303-3004000-0000	3004	Repair & Maintenance	0	0	0	0
100-4-04303-5101000-0000	5101	Electrical Service	0	200	200	360
TOTAL Aileen Redevelopment			2,000	200	200	360

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4304 Scrabble School						
100-4-04304-3003000-0000	3003	Prof. Svcs.-misc.				
100-4-04304-5101000-0000	5101	Electrical Service	3,400	3,400	3,400	4,400
100-4-04304-5303000-0000	5303	Insurance	1,750	0	0	0
100-4-04304-5304000-0000	5304	Groundskeeping	3,300	1,200	1,200	0
100-4-04304-7009000-0000	7009	Alterations & Repairs-Grounds	1,000	1,000	1,000	1,000
100-4-04304-7010100-0000	7010	Alterations & Repairs-Bldg	3,500	3,000	3,000	3,000
TOTAL Scrabble School			12,950	8,600	8,600	8,400
4305 School & Facility Renovation						
100-4-04305-7009000-0000	7009	Alterations & repairs				
100-4-04305-7010000-0000	7010	Energy Project Payment	168,000	160,000	160,000	0
TOTAL 4- PUBLIC WORKS			1,247,750	1,302,249	1,302,249	1,188,987
HEALTH AND WELFARE						
5101 Health						
100-4-05101-5001000-0000	5001	Share of Health Department	114,943	114,943	114,943	118,496
100-4-05101-5002000-0000	5002	Free Clinic	15,000	15,000	15,000	15,000
100-4-05101-5003000-0000	5003	Healthy Families	15,000	10,000	10,000	10,000
100-4-05101-5004000-0000	5004	Aging Together	7,500	7,500	7,500	7,500
100-4-05101-5005000-0000	5005	Food Pantry	5,000	2,000	2,000	2,000
TOTAL Health			157,443	149,443	149,443	152,996
5201 Mental Health						
100-4-05201-5604000-0000	5604	Cont.-Community Serv. Bd.	42,282	49,713	49,713	48,757
100-4-05201-5605000-0000	5605	RRC SB Outpatient Svcs Supplement	12,000	0	0	0
100-4-05201-5606000-0000	5606	Crisis Intervention Team	3,052	3,144	3,144	3,144
TOTAL Mental Health			57,334	52,857	52,857	51,901
5302 Public Assistance						
100-4-05302-3001000-0000	3001	State & Local Hospitalization	0	0	0	0
100-4-05302-3002000-0000	3002	Legal Aid Works	2,147	2,147	2,147	2,147
100-4-05302-3003000-0000	3003	Hospice of the Rapidan	0	0	0	0
100-4-05302-3004000-0000	3004	Foothills Better Housing	0	0	0	0
100-4-05302-3005000-0000	3005	Senior MedAccess Program	0	0	0	0
100-4-05302-3006000-0000	3006	Piedmont Dispute Resolution Center	0	0	0	0
100-4-05302-3007000-0000	3007	Rappahannock-Rapidan Med. Rsrve.	0	0	0	0
100-4-05302-3008000-0000	3008	Virginia Career Works - Piedmont	1,764	1,096	1,096	1,093
100-4-05302-3009000-0000	3009	NWVHealth Systems Agency	0	0	0	0
TOTAL Public Assistance			3,911	3,243	3,243	3,240
TOTAL 5- HEALTH AND WELFARE			218,688	205,543	205,543	208,137
EDUCATION						
6101 Community College						
100-4-06101-5604000-0000	5604	Cont.-Lord Fairfax C.C.	6,476	7,142	7,142	6,471
TOTAL Community College			6,476	7,142	7,142	6,471
TOTAL 6- EDUCATION			6,476	7,142	7,142	6,471

Rappahannock County - Board of Supervisors Adopted FY2020 Budget, May 6, 2019			FY 2018 Adopted	FY 2019 Budget Adopted	FY 2019 Budget Amended*	FY 2020 Budget Adopted
PARKS, RECREATION & CULTURAL						
7101 Recreation						
100-4-07101-5603000-0000	5603	Sports Programs	3,000	3,000	3,000	3,000
100-4-07101-5604000-0000	5604	Rec. Author. & Programs	4,500	0	0	12,000
100-4-07101-5605000-0000	5605	NOVA 4-H Center	4,000	4,000	4,000	4,000
100-4-07101-5606000-0000	5606	Challenge Grant-Historical Society	0	0	0	0
100-4-07101-5607000-0000	5607	Historical Society	0	5,000	5,000	5,000
TOTAL Recreation			11,500	12,000	12,000	24,000
TOTAL 7- PARKS, RECREATION & CULTURAL			11,500	12,000	12,000	24,000
COMMUNITY DEVELOPMENT						
8101 Planning Commission						
100-4-08101-1001000-0000	1001	Sal. & Wages-Members	2,200	2,400	2,400	2,400
100-4-08101-1001100-0000	1001	Sal. & Wages-Secretary	2,000	0	0	0
100-4-08101-3003000-0000	3003	Professional services	5,000	5,000	5,000	3,000
100-4-08101-3006000-0000	3006	Printing	4,000	4,000	4,000	1,000
100-4-08101-3007000-0000	3007	Advertising	1,000	1,800	1,800	2,400
100-4-08101-5401000-0000	5401	Office Supplies	2,500	500	500	500
100-4-08101-5411000-0000	5411	Books and Subscriptions	700	500	500	500
100-4-08101-5501000-0000	5501	Travel and Training	1,600	1,500	1,500	1,500
100-4-08101-5604000-0000	5604	RRRC Annual Dues	5,200	6,027	6,027	6,028
100-4-08101-5610000-0000	5610	Historic Preservation	1,200	0	0	0
100-4-08101-5611000-0000	5611	Water Quality Study	1,500	0	0	0
100-4-08101-5612000-0000	5612	Historic Districts Study	2,750	0	0	0
100-4-08101-5613000-0000	5613	Area Planning Projects	0	0	0	0
100-4-08101-5614000-0000	5614	AFID planning Grant	0	0	0	0
100-4-08101-5801000-0000	5801	Dues & Assoc. Memberships	0	0	0	0
100-4-08101-5802000-0000	5802	RRRC Housing & Homelessness	4,469	4,443	4,443	4,443
100-4-08101-5803000-0000	5803	Stream & Rain Gauge Network	0	0	0	0
TOTAL Planning Commission			34,119	26,170	26,170	21,771
8102 Zoning						
100-4-08102-1001000-0000	1001	Salaries Zoning Administrator	0	56,100	56,100	57,783
100-4-08102-2001000-0000	2001	FICA	0	4,292	4,292	4,421
100-4-08102-2002000-0000	2002	VRS	0	8,539	8,539	8,795
100-4-08102-2003000-0000	2003	Life Insurance	0	735	735	757
100-4-08102-2006000-0000	2006	Health Insurance	0	0	0	8,772
100-4-08102-2009000-0000	2009	RHS	0	0	0	0
100-4-08102-3007000-0000	3007	Advertising	0	0	0	0
100-4-08102-5201000-0000	5201	Postage	0	3,000	3,000	750
100-4-08102-5203000-0000	5203	Telephone	0	1,200	1,200	1,200
100-4-08102-5401000-0000	5401	Office Supplies	0	1,000	1,000	2,000
100-4-08102-5411000-0000	5411	Books and Subscriptions	0	400	400	200
100-4-08102-5501000-0000	5501	Travel and Training	0	1,000	1,000	1,200
100-4-08102-5801000-0000	5801	Dues and Memberships	0	300	300	300
100-4-08102-7002000-0000	7002	Office Equipment	0	1,000	1,000	500
100-4-08102-7005000-0000	7005	Vehicle Purchase	0	0	22,000	0
100-4-08102-8002000-0000	8002	Office Space Rent	0	5,157	5,157	5,157
TOTAL Zoning			0	82,723	104,723	91,835
8106 Board of Zoning Appeals						
100-4-08106-1001000-0000	1001	Sal. & Wages-Members	3,800	3,800	3,800	3,600
100-4-08106-3007000-0000	3007	Advertising	1,350	1,800	1,800	3,000
100-4-08106-3009000-0000	3009	BZA Legal Services	0	0	0	5,000
100-4-08106-5401000-0000	5401	Office Supplies	750	750	750	150
100-4-08106-5501000-0000	5501	Travel and Training	1,200	750	750	500
100-4-08106-5801000-0000	5801	Dues & Assoc. Memberships	350	350	350	0
TOTAL Board of Zoning Appeals			7,450	7,450	7,450	12,250

Rappahannock County - Board of Supervisors Adopted FY2020 Budget, May 6, 2019			FY 2018 Adopted	FY 2019 Budget Adopted	FY 2019 Budget Amended*	FY 2020 Budget Adopted
8302 Public Utility Services						
100-4-08302-5604000-0000	5604	Water & Sewer Authority	127,356	131,177	131,177	150,000
TOTAL Water & Sewer Authority			127,356	131,177	131,177	150,000
8304 Soil & Water Conservation District						
100-4-08304-5604000-0000	5604	Cont.-Culpeper Soil & Water District	20,183	14,662	14,662	21,111
TOTAL Soil & Water District			20,183	14,662	14,662	21,111
8305 Extension & Continuing Education						
100-4-08305-1001000-0000	1001	Sal. & Benefits-Extension	30,819	31,803	31,803	32,508
100-4-08305-1003000-0000	1003	Sal. Part-Time	35,242	37,590	37,590	35,967
100-4-08305-1004000-0000	1004	Bursar's Office Billing Salaries	0	0	0	0
100-4-08305-2001000-0000	2001	FICA	0	2,876	2,876	2,752
100-4-08305-3004000-0000	3004	Repair & Maintenance	0	0	0	0
100-4-08305-5101000-0000	5101	Electrical Service	1,200	1,200	1,200	2,000
100-4-08305-5102000-0000	5102	Heating Fuel	0	0	0	0
100-4-08305-5201000-0000	5201	Postal Service	600	600	600	600
100-4-08305-5203000-0000	5203	Telephone Service	2,200	2,200	2,200	3,000
100-4-08305-5401000-0000	5401	Office Supplies	1,600	1,600	1,600	1,600
100-4-08305-5501000-0000	5501	Travel and Training	4,500	3,400	3,400	3,500
100-4-08305-5801000-0000	5801	Dues and Subscriptions	200	200	200	500
100-4-08305-5899000-0000	5899	Miscellaneous	1,600	1,600	1,600	1,000
100-4-08305-8002000-0000	8002	Rent of Office Space	22,608	22,608	22,608	22,608
100-4-08305-8003000-0000	8003	Farm Marketing Program	0	0	0	0
100-4-08305-8004000-0000	8004	4-H Special Camping	0	0	0	5,000
TOTAL Extension Service			100,569	105,677	105,677	111,035
8501 Farmland Preservation Program						
100-4-08501-3001000-0000	3001	Prof. Services-Title & Surveys	0	0	0	0
100-4-08501-7009000-0000	7009	Acquisition of Development Rights	0	0	0	0
100-4-08501-7010000-0000	7010	Farm Tour	8,000	0	0	0
TOTAL Farmland Preservation			8,000	0	0	0
8504 Tourism Promotion						
100-4-08504-1001000-0000	1001	Sal. & Wages	17,000	13,000	13,000	13,220
100-4-08504-2001000-0000	2001	FICA on Wages	0	1,000	1,000	1,012
100-4-08504-3001000-0000	1003	Prof. Services	0	0	0	0
100-4-08504-3007000-0000	3007	Advertising	10,000	10,000	10,000	10,000
100-4-08504-3008000-0000	3008	Regional Advertising	3,000	3,000	3,000	3,000
100-4-08504-5201000-0000	5201	Mailings	1,500	1,500	1,500	1,500
100-4-08504-5304000-0000	5304	Civil War Trails	4,000	4,000	4,000	6,600
100-4-08504-5305000-0000	5305	Artisan Trail	0	5,000	5,000	6,000
100-4-08504-5401000-0000	5401	Visitor Guides/Brochures	6,800	3,500	3,500	3,500
100-4-08504-5500000-0000	5402	Artisans Center of Virginia	0	0	0	0
100-4-08504-5501000-0000	5501	Travel and Training	500	500	500	500
100-4-08504-5502000-0000	5502	Hosting Media	0	0	0	0
100-4-08504-5503000-0000	5503	Castleton Challenge Grant	5,000	0	0	0
TOTAL Tourism Promotion			47,800	41,500	41,500	45,332
TOTAL 8- COMMUNITY DEVELOPMENT			345,478	409,359	431,359	453,334
SUB-TOTAL GENERAL FUND			7,182,864	7,902,744	8,334,492	7,212,853

Rappahannock County - Board of Supervisors Adopted FY2020 Budget, May 6, 2019			FY 2018 Adopted	FY 2019 Budget Adopted	FY 2019 Budget Amended*	FY 2020 Budget Adopted
GENERAL FUND TRANSFERS TO OTHER FUNDS						
100-4-09000-5002000-7000	5002	LIBRARY FUND	157,462	171,261	171,261	207,959
100-4-09000-5004000-6000	5004	SCHOOL FUND	9,089,098	9,257,312	9,411,978	8,969,745
100-4-09000-5201000-0000	5201	SOCIAL SERVICES FUND	391,269	379,940	416,220	478,228
100-4-09000-5204000-0000	5204	CSA FUND	460,829	676,840	671,840	680,740
100-4-09000-5302000-0000	5302	CAPITAL FUND	0	0	0	606,624
100-4-09000-5400000-0000	5400	DEBT SERVICE FUND	0	0	0	385,257
TOTAL TRANSFERS			10,098,658	10,485,353	10,671,299	11,328,553
TOTAL-GENERAL FUND			17,281,522	18,388,097	19,005,791	18,541,406
SOCIAL SERVICES FUND - 201						
5301 Welfare Administration						
201-4-05301-1001100-0000	1001	SS Salaries			634,294	624,426
201-4-05301-2001000-0000	2001	SS FICA Expense			46,775	47,769
201-4-05301-2002000-0000	2002	SS VRS Expense			96,096	90,571
201-4-05301-2003000-0000	2003	SS Life Expense			8,309	7,796
201-4-05301-2006000-0000	2006	SS Health Expense			115,964	122,736
201-4-05301-3000000-0000	3000	Legal Services			139,416	135,000
201-4-05301-5000000-0000	5000	Other Charges	957,077	966,648	90,794	100,000
201-4-05301-8000000-0000	8000	Grant Expenditure	0	0	8,712	0
TOTAL Welfare Administration			957,077	966,648	1,140,360	1,128,298
5302 Public Assistance						
201-4-05302-5701000-0000	5701	Elderly Tax Relief	0	0	0	0
201-4-05302-5704000-0000	5704	Auxiliary Grants	0	0	0	0
201-4-05302-5705000-0000	5705	ADC-Regular	0	0	0	0
201-4-05302-5706000-0000	5706	Title IV Foster Care	320,000	260,000	250,000	200,000
201-4-05302-5711000-0000	5711	Purchase of Services	28,000	28,000	28,000	44,435
201-4-05302-5713000-0000	5713	Adoption Subsidy	41,082	31,000	31,000	16,000
201-4-05302-5715000-0000	5715	Federal Adoption Subsidy	221,000	275,000	275,000	280,000
TOTAL Public Assistance			610,082	594,000	584,000	540,435
TOTAL-SOCIAL SERVICES FUND			1,567,159	1,560,648	1,724,360	1,668,733
CHILDREN'S SERVICES FUND (CSA) - 204						
204-4-05303-0100100-0000	1001	Mandated Children	1,097,213	1,605,000	1,600,000	1,300,000
204-4-05303-0100200-0000	1002	Mandated Services	0	0	0	0
204-4-05303-0100300-0000	1003	Residential Placement	0	0	0	0
204-4-05303-0100400-0000	1004	Prevention Funding	0	0	0	0
TOTAL Children's Services Act			1,097,213	1,605,000	1,600,000	1,300,000
TOTAL-CSA FUND			1,097,213	1,605,000	1,600,000	1,300,000
COMMONWEALTHS ATTORNEY ASSET FORFEITURE - 206						
206-4-02201-8003100-0000	80031	Asset Forfeiture Expend. Fed	8,000	8,000	8,000	8,000
206-4-02201-8003200-0000	80032	Asset Forfeiture Expend. State	0	0	0	0
TOTAL CA Asset Forfeiture			8,000	8,000	8,000	8,000
TOTAL-CA ASSET FORFEITURE			8,000	8,000	8,000	8,000

Rappahannock County - Board of Supervisors Adopted FY2020 Budget, May 6, 2019			FY 2018 Adopted	FY 2019 Budget Adopted	FY 2019 Budget Amended*	FY 2020 Budget Adopted
LIBRARY FUND - 209						
7301 Library Administration						
209-4-07301-1001000-0000	1001	Sal. & Wages-Staff	124,640	132,119	132,119	136,083
209-4-07301-2001000-0000	2001	FICA	9,000	10,310	10,310	10,411
209-4-07301-2002000-0000	2002	VRS	15,000	20,500	20,500	20,712
209-4-07301-2003000-0000	2003	Life	1,500	1,765	1,765	1,783
209-4-07301-2006000-0000	2006	Health Insurance	31,920	31,392	31,392	30,060
209-4-07301-3004000-0000	3004	Repair & Maintenance-Equip.	4,000	4,000	4,000	21,410
209-4-07301-3006000-0000	3006	Contract Services	3,500	3,500	3,500	6,000
209-4-07301-5101000-0000	5101	Electrical Service	6,000	6,000	6,000	6,000
209-4-07301-5102000-0000	5102	Heating Fuel	3,000	3,000	3,000	3,000
209-4-07301-5201000-0000	5201	Postal Service	100	100	100	200
209-4-07301-5203000-0000	5203	Telephone Service	2,000	2,000	2,000	1,500
209-4-07301-5401000-0000	5401	Office Supplies	3,000	3,000	3,000	3,000
209-4-07301-5402000-0000	5402	Children's Programs	2,000	2,000	2,000	2,000
209-4-07301-5404000-0000	5404	Website Maint.	0	0	0	0
209-4-07301-5405000-0000	5405	Internet Service	1,500	5,000	5,000	5,000
209-4-07301-5410000-0000	5410	Remote Server Main. Fee	1,000	1,000	1,000	1,000
209-4-07301-5411000-0000	5411	Books & Subscriptions	32,485	34,788	34,788	36,600
209-4-07301-5801000-0000	5801	Professional Development	300	300	300	300
209-4-07301-0612000-0000	0612	Strategic Planning	0	10,000	10,000	50,000
209-4-07301-7002000-0000	7002	Furniture & Equipment	4,000	4,000	4,000	4,000
209-4-07301-7003000-0000	7003	Server/Web fees	0	0	0	0
TOTAL Library Administration			244,945	274,774	274,774	339,059
TOTAL-LIBRARY FUND			244,945	274,774	274,774	339,059
LAW LIBRARY FUND - 210						
210-4-02105-5411000-0000	5411	Law Library Books and Subscriptions	750	750	750	750
TOTAL Law Library			750	750	750	750
TOTAL-LAW LIBRARY FUND			750	750	750	750
SCHOOL FUND - 207						
Instruction			8,769,724	8,904,751	9,606,070	
Admin. Attend. & Health			830,640	807,102	807,102	
Pupil Transportation			1,048,021	997,889	997,889	
Operation & Maint. Services			944,415	1,014,386	1,014,386	
Facilities			11,700	59,000	59,000	
Debt Service			560,994	393,909	393,909	0
Technology			291,400	299,088	299,088	
			12,456,894	12,476,125	13,177,443	12,944,387
TRANSFERS TO OTHER FUNDS						
School Cafeteria Fund			170,716	170,716	220,778	212,521
TOTAL-SCHOOL FUND			12,627,610	12,646,841	13,398,221	13,156,908
SCHOOL CAFETERIA FUND-208						
School Food Services						
Food Supplies & Services			170,716	170,716	220,778	453,019
TOTAL Food Supplies & Serv.			170,716	170,716	220,778	453,019
TOTAL SCHOOL CAFETERIA FUND - 208			170,716	170,716	220,778	453,019

Rappahannock County - Board of Supervisors Adopted FY2020 Budget, May 6, 2019			FY 2018 Adopted	FY 2019 Budget Adopted	FY 2019 Budget Amended*	FY 2020 Budget Adopted
FIRE SERVICES FUND - 212						
212-4-06000-0559400-0000	5594	Insurance		213,187	213,187	
212-4-06000-0559500-0000	5595	Training		30,000	30,000	
212-4-06000-0559600-0000	5596	Specialty Equipment		40,000	40,000	
212-4-06000-0559700-0000	5597	Apparatus Repair		500	500	
212-4-06000-0559800-0000	5598	Hazmat Equipment		500	500	
212-4-06000-0559900-0000	5599	Data Processing		10,000	10,000	
212-4-06000-0560000-0000	5600	Office Supplies		1,000	1,000	
212-4-06000-0560100-0000	5601	Office Equipment		1,000	1,000	
212-4-06000-0560200-0000	5602	Other Expenses		2,500	2,500	
212-4-06000-0560300-0000	5603	Rapp EMS Council		2,200	2,200	
212-4-06000-0560400-0000	5604	Fire & Rescue Association	284,700	0	0	287,500
212-4-06000-0560500-0000	5605	Operations	483,560	531,916	531,916	694,362
212-4-06000-0560600-0000	5606	Apparatus Replacement	60,000	100,000	100,000	70,000
212-4-06000-0560700-0000	5607	Four-for-Life	8,400	8,890	8,890	8,866
212-4-06000-0560800-0000	5608	State Fire Fund	22,931	23,488	25,053	25,053
212-4-06000-0560900-0000	5609	Audits	8,900	8,900	8,900	10,000
212-4-06000-0561000-0000	5610	Emergency Grants	45,000	45,000	45,000	0
212-4-06000-0561100-0100	5611	Radio Equipment	380,000	277,400	277,400	0
212-4-06000-0561200-0000	5612	Fire Service Contingency	26,206	50,000	50,000	14,818
Contribution to Fund Balance			0	0	0	0
TOTAL-FIRE SERVICES FUND			1,319,697	1,346,481	1,348,046	1,110,599
EMS COST RECOVERY FUND - 213						
213-4-03606-5424000-0000	5424	EMS Cost Recovery Collection				
213-4-03606-5424000-0000	5425	EMS Cost Recovery Distribution	100,000	100,000	100,000	100,000
TOTAL-EMS COST RECOVERY			100,000	100,000	100,000	100,000
302 CAPITAL FUND						
NG911 Grant Funded Project						150,000
County General Fund Balance Funded Projects						300,000
County PayGo Funded Projects						30,000
School PayGo Funded Projects						126,624
School General Fund Balance Funded Projects						0
Contribution to Fund Balance			0	0	0	0
TOTAL - CAPITAL FUND			0	0	0	606,624
400 DEBT SERVICE FUND						
400-4-09500-9101000-0000	9101	Debt Principal				320,000
400-4-09500-9102000-0000	9102	Debt Interest				65,257
Contribution to Fund Balance			0	0	0	0
TOTAL - DEBT SERVICE FUND			0	0	0	385,257
GRAND TOTAL--ALL FUNDS			34,417,612	36,101,307	37,680,719	37,670,355
LESS-INTERFUND TRANSFERS			10,269,374	10,656,069	10,892,077	11,541,074
TOTAL CONTEMPLATED EXPENDITURES			24,148,238	25,445,238	26,788,643	26,129,281

* FY2019 Amended Budget Reflects Supplemental Appropriations through April 1, 2019

Tax Rate per \$100 Assessed Valuation	FY2018	FY2019	FY2020
Real Estate and Mobile Homes	\$0.65	\$0.67	\$0.67
Real Estate (Fire Service Levy)	\$0.05	\$0.06	\$0.06
Tangible Personal Property	\$4.25	\$4.25	\$4.25
Tangible Personal Prop. (Fire Svc. Levy)	\$0.20	\$0.20	\$0.20
Motor Vehicle Lic. Tax (Autos & Trucks)	\$25	\$25	\$25

Capital Projects - FIVE YEAR PLAN, FY2020 Adopted in Annual Budget

May 6, 2019

Project/Use	Responsible Department	FY 2019	FY 19 / 20 \$ Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Beyond
COUNTY PROJECTS									
County Building Upgrades Pursuant to Study	County Administrator		GFB	\$200,000	??	??	??	??	??
Former County Admin Roof Replacement	County Administrator					\$10,000			
Visitors Center Roof Replacement	County Administrator					\$20,000			
Jail Roof Replacement	County Administrator				\$40,000				
Courthouse Roof Replacement	County Administrator		GFB	\$100,000					
Public Safety Portable Radios	Emergency Services	\$421,000	Grant/GFB						
911-GIS Project Implementation	911 Coordinator	\$200,000	Grant/GFB						
911-CAD Project Implementation	911 Coordinator	\$100,000	Grant/GFB						
NG-911 Upgrade (Local portion of \$744,077 project)	911 Coordinator		Grant	\$150,000					
Sheriff Records Management System (RMS) Project	Sheriff's Office	\$60,000	GFB						
Sheriff Vehicle (in addition to one in operating)	Sheriff's Office		PayGo	\$30,000					
Radio System Implementation - 800MHz 2-sites	Emergency Services				\$670,000				
COUNTY TOTAL		\$781,000		\$480,000	\$710,000	\$30,000	\$0	\$0	\$0
Dedicated Grant Funds		\$387,000		\$150,000					
Net Local Cost		\$394,000		\$330,000	\$710,000	\$30,000	\$0	\$0	\$0
SCHOOL PROJECTS									
School Bus Replacement (one per year in School Operating)									
Upgrade Sound System in RCHS Auditorim						\$33,880			
RCHS Track Maintenance								\$192,513	
RCHS GYM Bleacher Replacement							\$87,000		
RCHS Auditorium Seating Refurbishment						\$65,401			
RCES Gym Reroof			PayGo	\$46,110					
RCHS PA System					\$50,926				
RCES PA System					\$56,937				
RCPS Gas and Diesel Pump Upgrades			PayGo	\$31,500					
RCES/RCHS Classroom Remodel (<i>delayed one year from request</i>)					\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
RCES ReTile Hallways and Café			PayGo	\$49,014					
SCHOOL TOTAL				\$126,624	\$167,863	\$159,281	\$147,000	\$252,513	\$60,000
Dedicated Grant Funds									
Net Local Cost				\$126,624	\$167,863	\$159,281	\$147,000	\$252,513	\$60,000
TOTAL		\$781,000		\$606,624	\$877,863	\$189,281	\$147,000	\$252,513	\$60,000
							TOTAL FIVE YEAR PERIOD EXPEND = \$2,073,281		

FY 2020 BUDGETED EXPENDITURES	
TOTAL PayGo	\$156,624
TOTAL General Fund Balance (GFB)	\$300,000
TOTAL Grant	\$150,000
TOTAL Capital Fund Balance (CFB)	\$0