

The seal of Appomattox County, Virginia, is a circular emblem. It features a central scene with a plow, a sheaf of wheat, and a bundle of corn. Above the scene is a sunburst, and below it are two apples. The words "APPOMATTOX 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 2021**

**May 11, 2020**

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Rappahannock County - Board of Supervisors Adopted FY2021 Budget, May 11, 2020			FY 2019 Budget Adopted	FY 2020 Budget Adopted	thru 6/1 FY 2020 Budget Amended	FY 2021 Budget Adopted
<b>REVENUE ESTIMATES</b>						
<b>GENERAL FUND</b>						
Revenue From Local Taxes General Property Taxes						
100-3-01100-1101010-2019	110101	Real Property Taxes	10,582,496	10,638,800	10,638,800	10,668,017
100-3-01100-1102010-2019	110201	Public Serv. Corp. Taxes	381,211	385,000	385,000	410,000
100-3-01100-1103010-2019	110301	Personal Property Taxes	1,841,778	1,895,908	1,895,908	1,970,302
100-3-01100-1105010-2019	110501	Mobile Home Taxes	700	700	700	700
100-3-01100-1107010-0000	110701	Penalties on Taxes	125,000	140,000	140,000	140,000
100-3-01100-1107020-0000	110702	Interest On Taxes	100,000	105,000	105,000	105,000
Other Local taxes						
100-3-01200-1201000-0000	1201	Local Sales Tax	530,000	540,000	540,000	507,813
100-3-01200-1202000-0000	1202	Consumer Utility Tax	168,000	170,000	170,000	170,000
100-3-01200-1203000-0000	1203	Meals & Lodging Taxes	260,000	275,000	275,000	243,750
100-3-01200-1205000-0000	1205	Motor Vehicle Licenses	200,000	210,000	210,000	210,000
100-3-01200-1206000-0000	1206	Bank Franchise Tax	90,000	90,000	90,000	90,000
100-3-01200-1207000-0000	1207	Gross Receipts Taxes	30,000	31,000	31,000	30,000
100-3-01200-1208000-0000	1208	Franchise Fees	0	0	0	0
100-3-01200-1209000-0000	1209	Taxes on Recordations & Wills	120,000	120,000	120,000	110,000
100-3-01200-1210000-0000	1210	Additional Tax	32,000	34,000	34,000	34,000
100-3-01200-1212000-0000	1212	E-911 Telephone	0	0	0	0
Permits, Privilege & Regulatory Licenses						
100-3-01300-1035100-0000	103510	Zoning Fees	10,000	12,000	12,000	18,000
100-3-01300-1303010-0000	130301	Animal Licenses	6,000	7,000	7,000	8,000
100-3-01300-1303050-0000	130305	Transfer Fees	300	300	300	300
100-3-01300-1303090-0000	130309	Building Permits & Fees	120,000	120,000	120,000	120,000
100-3-01300-1303330-0000	130333	Sanitary Permits	700	1,500	1,500	1,000
100-3-01300-1303400-0000	130340	Land Use Validation Fees	2,500	2,500	2,500	3,500
100-3-01300-1303410-0000	130341	Other Permits and Fees	0	0	0	0
Fines & Forfeitures						
100-3-01400-1401010-0000	140101	Court Fines & Forfeitures	90,000	90,000	90,000	120,000
Revenue from Use of Money and Property						
100-3-01500-1501010-0000	150101	Interest on Bank Deposits	30,000	70,000	70,000	85,000
100-3-01500-1502010-0000	150201	Rental of General Property	3,575	3,900	3,900	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	1,000	1,000	1,000	1,000
100-3-01500-1502012-0000	1502012	Sale of Clerk Copies	1,550	1,550	1,550	1,500
100-3-01500-1502090-0000	1502090	Sale of Maps & Hats	1,000	500	500	500
100-3-01500-1899040-0000	1899040	Telephone Reimbursement	0	900	900	2,000
Charges for Services						
100-3-01600-1601030-0000	160103	Sheriff's Fees	1,000	1,500	1,500	1,500
100-3-01600-1601040-0000	160104	Animal Warden Fees	0	0	0	0
100-3-01600-1602020-0000	160202	Commonwealth Attorney's Fees	1,000	500	500	500
100-3-01600-1605010-0000	160501	Charges for Work Release	0	0	0	0
100-3-01600-1606010-0000	160601	Refuse Disposal Charges	10,000	10,000	10,000	10,000
100-3-01600-1607010-0000	160701	Courthouse Maintenance Fee	6,750	6,750	6,750	5,800
100-3-01600-1607020-0000	160702	Courthouse Security Fees	30,000	25,000	25,000	29,000
100-3-01600-1608020-0000	160802	Concealed Weapons Permit	4,500	4,500	4,500	4,000
Miscellaneous Revenue						
100-3-01800-1803000-0000	1803	Other	0	0	0	0
100-3-01800-1804000-0000	1804	Recycling Revenue	0	0	0	0
100-3-01800-1805000-0000	1805	4-H Special Camping Fees	10,000	5,000	5,000	3,000
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	0	0	0

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100-3-01800-1861000-0000	1861	Lease-Purchase Bond Proceeds	0	0	0	0
100-3-01800-1862000-0000	1862	Tourism	6,000	3,000	3,000	0
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
100-3-01800-1866000-0000	1866	Farm Tour	0	0	0	0
100-3-01800-8500000-0000	8500	DMV Stop Collection Fee	0	10,000	10,000	10,000
100-3-01800-8600000-0000	8600	Miscellaneous Revenue	0	0	124,239	
100-3-01800-1866600-0000	18666	Carry-Over Contingency Fund	0	0	0	
Recovered Costs						
100-3-01900-1997000-0000	1997	Tax Collection Fees	15,000	20,000	20,000	20,000
100-3-01900-1998000-0000	1998	Water & Sewer Operations	131,177	150,000	150,000	150,000
TOTAL Revenue from Local Sources			14,952,712	15,182,808	15,307,047	15,288,082
Revenue from the Commonwealth						
Non-Categorical Aid						
100-3-02200-1401100-0000	140110	Wireless E-911 VITA	40,000	42,000	42,000	42,000
100-3-02200-2201030-0000	220103	Motor Vehicle Carriers Tax	100	100	100	100
100-3-02200-2201050-0000	220105	Mobile Home Titling Tax	0	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	325,000	300,000	300,000	290,000
Shared Expenses						
100-3-02300-2301000-0000	2301	Commonwealth's Attorney	164,614	169,722	169,722	172,685
100-3-02300-2302000-0000	2302	Sheriff's Office	618,986	629,937	629,937	646,049
100-3-02300-2303000-0000	2303	Commissioner of the Revenue	73,084	76,721	76,721	89,806
100-3-02300-2304000-0000	2304	Treasurer	69,378	72,043	72,043	76,295
100-3-02300-2306000-0000	2306	Registrar & Electoral Board	36,490	38,679	38,679	51,232
100-3-02300-2307000-0000	2307	Clerk	164,003	170,555	170,555	173,974
Categorical Aid						
100-3-02400-2401040-0000	240104	VJCCA Grant	9,673	9,673	9,673	9,673
100-3-02400-2404010-0000	240401	Emergency Medical Services			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	0	0	0	0
100-3-02400-2404040-0000	240404	Emergency Services Grants	0	0	160,711	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	0
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	77,000	153,000	288,000	225,952
100-3-02400-2404200-0000	240420	VCA Challenge grant	0	0	0	0
100-3-02400-2404210-0000	240421	Fire Grant	150,000	0	0	0
TOTAL REVENUE from the Commonwealth			2,717,996	2,652,098	2,947,809	2,727,434
Revenue from the Federal Government						
Non-Categorical Aid						
100-3-03200-3101000-0000	3101	Payment In Lieu of Taxes	85,000	87,000	87,000	89,000
Categorical Aid						
100-3-03400-3404000-2020	340400	CARES Funding			350,000	0
100-3-03400-3404070-0000	340407	Law Enforcement Grants	0	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			92,500	94,500	444,500	96,500
From(To) GENERAL FUND BALANCE			632,889	612,000	956,592	650,000
<b>TOTAL-GENERAL FUND</b>			<b>18,396,097</b>	<b>18,541,406</b>	<b>19,655,948</b>	<b>18,762,016</b>

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<b>SOCIAL SERVICES FUND - 201</b>						
Revenue from Local Sources						
201-3-01800-1865000-0000	1865	DSS Grant Revenue		0	300	0
Revenue from the Commonwealth						
201-3-02400-2401020-0000	240102	Public Assistance & Admin.	624,708	436,773	461,296	449,500
Revenue from the Federal Government						
201-3-03400-3401020-0000	340102	Public Assistance & Admin.	556,000	753,732	793,777	791,380
TOTAL REVENUE (non-General Fund)			1,180,708	1,190,505	1,255,373	1,240,880
Transfers from Other Funds						
201-3-09000-5101000-1000	General Fund		379,940	478,228	489,454	465,491
<b>TOTAL-SOCIAL SERVICES FUND</b>			<b>1,560,648</b>	<b>1,668,733</b>	<b>1,744,827</b>	<b>1,706,371</b>
<b>CHILDREN'S SERVICES ACT FUND (CSA) - 204</b>						
Revenue from the Commonwealth						
204-3-02400-2401030-0000	240103	Childrens Service Act Funds	928,160	619,260	799,122	619,260
Transfers from Other Funds						
204-3-09000-5101000-1000	General Fund		676,840	680,740	810,878	680,740
<b>TOTAL-CSA FUND</b>			<b>1,605,000</b>	<b>1,300,000</b>	<b>1,610,000</b>	<b>1,300,000</b>
<b>COMMONWEALTHS ATTORNEY ASSET FORFEITURE - 206</b>						
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			8,000	8,000	8,000	8,000
<b>TOTAL-CA ASSET FORFEITURE</b>			<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>LIBRARY FUND - 209</b>						
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	49,829	0	0	0
209-3-01500-1502090-0000	150209	Sale of Maps, Books & Copies	2,100	2,100	2,100	1,200
Miscellaneous Revenue						
209-3-01800-1899030-0000	189903	Donations	1,000	1,000	1,000	1,000
	189905	Other	3,000	3,000	3,000	1,000
TOTAL REVENUE from Local Library Sources			57,129	7,300	7,300	4,400
Revenue from the Commonwealth						
209-3-02200-2402090-0000	Library Grants		46,384	48,800	48,800	60,181
Transfer from Library Investment Pool				75,000	75,000	132,472
Transfers from Other Funds						
209-3-09000-5101000-1000	General Fund		171,261	207,959	207,959	217,508
<b>TOTAL-LIBRARY FUND</b>			<b>274,774</b>	<b>339,059</b>	<b>339,059</b>	<b>414,561</b>
<b>LAW LIBRARY FUND - 210</b>						
Revenue from Local Sources						
210-3-02105-1401010-0000	Law Library Fines & Forfeitures		750	750	750	750
<b>TOTAL-LAW LIBRARY FUND</b>			<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

Rappahannock County - Board of Supervisors Adopted FY2021 Budget, May 11, 2020		FY 2019 Budget Adopted	FY 2020 Budget Adopted	thru 6/1 FY 2020 Budget Amended	FY 2021 Budget Adopted
<b>SCHOOL FUND - 207</b>					
Revenue from Local Sources					
207-3-01200-1800000-0000	Contributions & Miscellaneous	30,205	503,090	708,305	476,320
TOTAL REVENUE from Local Sources		30,205	503,090	708,305	476,320
Revenue from the Commonwealth					
207-3-02200-2402010-0000	Share of State Sales and Use Taxes	1,040,120	1,078,709	1,078,709	
207-3-02200-2402020-0000	Basic State School Aid	1,014,823	965,384	965,384	
207-3-02200-2402030-0000	Other Categorical Aid	768,646	850,926	836,244	
207-3-02200-2402070-0000	Supplemental Basic Aid	0	0	0	
TOTAL REVENUE from the Commonwealth		2,823,589	2,895,019	2,880,337	3,126,809
Revenue from the Federal Government					
207-3-03200-3403010-0000	Elementary & Secondary Education	400,735	604,054	622,956	542,656
207-3-03200-3403020-0000	School Food Programs	135,000	185,000	185,000	185,000
207-3-03200-3403030-0000	Other Programs	0	0	0	0
TOTAL REVENUE from the Federal Government		535,735	789,054	807,956	727,656
Transfers from Other Funds					
207-3-09000-5101000-1000	General Fund	9,257,312	8,969,745	9,168,404	8,614,441
<b>TOTAL-SCHOOL FUND</b>		<b>12,646,841</b>	<b>13,156,908</b>	<b>13,565,002</b>	<b>12,945,226</b>
<b>SCHOOL CAFETERIA FUND - 208</b>					
Revenue from Local Sources					
Charges for Services	School Lunchroom Sales	0	210,498	210,498	200,106
Miscellaneous	Rebates & Other	0	30,000	25,000	0
Transfers from Other Funds					
208-3-09000-5104000-2070	School Fund	170,716	212,521	212,521	212,691
<b>TOTAL-SCHOOL CAFETERIA FUND</b>		<b>170,716</b>	<b>453,019</b>	<b>448,019</b>	<b>412,797</b>
<b>FIRE SERVICES FUND - 212</b>					
212-3-01200-1500000-0000	Real Property Tax	939,826	946,240	946,240	948,519
212-3-01200-1501000-0000	Personal Property Tax	130,588	129,990	129,990	133,344
212-3-01200-1502000-0000	Four-For-Life	8,890	8,866	8,866	8,866
212-3-01200-1503000-0000	State Fire Fund	23,488	25,503	26,812	26,812
Use of Fire Services FUND BALANCE		243,689	0	286,400	0
Transfers from Other Funds					
212-3-09000-5101000-1000	General Fund		0	0	0
<b>TOTAL-FIRE SERVICES FUND</b>		<b>1,346,481</b>	<b>1,110,599</b>	<b>1,398,308</b>	<b>1,117,541</b>
<b>EMS COST RECOVERY FUND - 213</b>					
213-3-01600-1608030-0000	EMS Cost Recovery	100,000	100,000	100,000	125,000
Use of EMS Cost Recovery FUND BALANCE		0	0	0	0
<b>TOTAL-COST RECOVERY FUND</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>125,000</b>
<b>CAPITAL FUND - 302</b>					
Transfers from Other Funds					
302-3-09000-5101000-1000	General Fund	0	606,624	1,134,177	698,836
Use of Capital FUND BALANCE		0		0	
<b>TOTAL - CAPITAL FUND</b>		<b>0</b>	<b>606,624</b>	<b>1,134,177</b>	<b>698,836</b>
<b>DEBT SERVICE FUND - 400</b>					
Transfers from Other Funds					
400-3-09000-5101000-1000	General Fund	0	385,257	385,257	379,677
<b>TOTAL - DEBT SERVICE FUND</b>		<b>0</b>	<b>385,257</b>	<b>385,257</b>	<b>379,677</b>
<b>GRAND TOTAL-ALL FUNDS</b>		<b>36,109,307</b>	<b>37,670,355</b>	<b>40,389,347</b>	<b>37,870,775</b>
<b>LESS: INTERFUND TRANSFERS</b>		<b>10,656,069</b>	<b>11,541,074</b>	<b>12,408,650</b>	<b>11,269,384</b>
<b>TOTAL ESTIMATED REVENUES</b>		<b>25,453,238</b>	<b>26,129,281</b>	<b>27,980,697</b>	<b>26,601,391</b>

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<b>EXPENDITURES</b>						
<b>GENERAL FUND - 100</b>						
<b>GENERAL GOVERNMENT ADMINISTRATION</b>						
<b>1101 Board of Supervisors</b>						
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	40,992	27,528	27,528	44,700
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	3,000	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	0	0	0	0
100-4-01101-3007000-0000	3007	Advertising	9,000	7,000	7,000	9,000
100-4-01101-3008000-0000	3008	Prof. Svcs.-Legislative Lobbying	2,500	2,500	2,500	2,500
100-4-01101-3009000-0000	3009	Prof. Serv.-Emergency Svcs Needs As	0	0	0	0
100-4-01101-5307000-0000	5307	Public Off. Liab. Ins.	4,100	4,587	4,587	16,044
100-4-01101-5308000-0000	5308	Line of Duty Act Coverage	28,000	19,457	19,457	12,285
100-4-01101-5309000-0000	5309	Local Disability Program	18,000	20,000	20,000	20,000
100-4-01101-5401000-0000	5401	Office Supplies	1,000	1,000	1,000	2,500
100-4-01101-5501000-0000	5501	Travel and Training	3,000	3,000	3,000	7,500
100-4-01101-5601000-0000	5601	Awards & Condolences	750	750	750	750
100-4-01101-5701000-0000	5701	Special Contributions	1,000	0	0	0
100-4-01101-5702000-0000	5702	Celebrate Shenandoah	0	0	0	0
100-4-01101-5801000-0000	5801	Dues & Assoc. Memberships	4,000	2,500	2,500	2,800
100-4-01101-5802000-0000	5802	Rapp. River Basin Commission	1,000	1,000	1,000	1,000
100-4-01101-5803000-0000	5803	Website & IT Service Costs	5,000	10,000	10,000	5,000
100-4-01101-5804000-0000	5804	Bond Fees	1,500	0	0	0
100-4-01101-5805000-0000	5805	Prof. Svcs.-property	0	0	0	0
100-4-01101-5806000-0000	5806	Broadband Initiative	5,000	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	0	0	0
100-4-01101-5810000-0000	5810	Tax Billing Flyer	0	0	0	0
100-4-01101-5811000-0000	5811	Interest on Borrowing	0	0	0	0
100-4-01101-7001000-0000	7001	BoardDocs & Equip	14,000	14,000	14,000	14,000
100-4-01101-8004000-0000	8004	4-H Special Camping	10,000	0	0	0
100-4-01101-8005000-0000	8005	Board Contingency	100,000	100,000	300,000	603,472
TOTAL Board of Supervisors			288,319	248,324	448,324	776,553
<b>1102 County Administrator</b>						
100-4-01102-1001000-0000	1001	Sal. & Wages-Cty Admin.	137,700	141,831	141,831	141,831
100-4-01102-1002000-0000	1002	Sal. & Wages-Admin. Assistant	40,800	42,024	42,024	42,024
100-4-01102-1003000-0000	1003	Sal. & Wages-Clerk to Board	3,000	0	0	0
100-4-01102-1004000-0000	1004	Sal. & Wages-Deputy	0	0	0	0
100-4-01102-1005000-0000	1005	Sal. & Wages-Dir HR/Spec Pr	61,200	63,036	63,036	63,036
100-4-01102-2001000-0000	2001	FICA	18,572	18,888	18,888	18,888
100-4-01102-2002000-0000	2002	VSRS	36,482	37,577	37,577	34,096
100-4-01102-2003000-0000	2003	Life Insurance	3,140	3,235	3,235	3,309
100-4-01102-2006000-0000	2006	Health Insurance	38,592	41,100	41,100	42,900
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	0	0	0	0
100-4-01102-3004000-0000	3004	Repair & Maintenance	0	0	0	0
100-4-01102-4001000-0000	4001	IT Contracts	7,500	8,000	8,000	19,600
100-4-01102-4004000-0000	4004	IT Supplies	2,000	1,000	1,000	500

<b>Rappahannock County - Board of Supervisors Adopted FY2021 Budget, May 11, 2020</b>			<b>FY 2019 Budget Adopted</b>	<b>FY 2020 Budget Adopted</b>	<b>thru 6/1 FY 2020 Budget Amended</b>	<b>FY 2021 Budget Adopted</b>
100-4-01102-4005000-0000	4005	IT Labor	7,000	4,000	4,000	3,000
100-4-01102-5001000-0000	5001	Prof Serv - Minutes Prep	0	0	0	0
100-4-01102-5201000-0000	5201	Postage	500	750	750	1,000
100-4-01102-5203000-0000	5203	Telephone	7,000	11,000	11,000	10,000
100-4-01102-5401000-0000	5401	Office Supplies	4,000	2,000	2,000	5,000
100-4-01102-5411000-0000	5411	Books & Subscriptions	1,000	1,000	1,000	1,000
100-4-01102-5501000-0000	5501	Travel and Training	5,700	4,000	4,000	4,000
100-4-01102-5801000-0000	5801	Dues & Memberships	2,000	2,000	2,000	2,000
100-4-01102-7002000-0000	7002	Furniture & Fixtures	0	0	0	0
TOTAL County Administrator			376,186	381,441	381,441	392,184
<b>1103 County Attorney</b>						
100-4-01103-1001000-0000	1001	Sal. & Wages-Cty. Attny	46,818	45,900	45,900	45,000
100-4-01103-1001100-0000	1001	Sal. & Wages-Lit. Supplement	70,000	50,000	50,000	50,000
100-4-01103-1004000-0000	1004	Sal. & Wages-Dep Cty Attny	0	0	0	0
100-4-01103-2001000-0000	2001	FICA	3,582	3,512	3,512	3,443
100-4-01103-2002000-0000	2002	VRS	7,093	6,986	6,986	6,215
100-4-01103-2003000-0000	2003	Life Insurance	613	602	602	603
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	4,000	3,000	3,000	3,000
100-4-01103-5501000-0000	5501	Travel and Training	2,325	1,000	1,000	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			134,931	111,500	111,500	109,761
<b>1208 Independent Auditor</b>						
100-4-01208-3002000-0000	3002	Professional Services (Indep. Auditor)		40,000	40,000	35,000
100-4-01208-3003000-0000	3003	Professional Services-Financial		14,000	14,000	19,000
100-4-01208-5002000-0000	5002	Professional Services	38,000		0	
100-4-01208-5003000-0000	5003	Professional Services-Financial	12,500		0	
TOTAL Independent Auditor			50,500	54,000	54,000	54,000
<b>1209 Commissioner of the Revenue</b>						
100-4-01209-1001000-0000	1001	Sal. & Wages-Comm. of Rev.	84,383	86,914	86,914	86,916
100-4-01209-1001100-0000	1001	Sal. & Wages-Deputies	92,998	83,151	83,151	83,151
100-4-01209-1003000-0000	1003	Sal. & Wages-Part-time	4,000	4,000	3,000	3,000
100-4-01209-2001000-0000	2001	FICA	13,570	13,011	13,011	13,011
100-4-01209-2002000-0000	2002	VRS	26,997	25,885	25,885	23,487
100-4-01209-2003000-0000	2003	Life Insurance	2,324	2,228	2,228	2,279
100-4-01209-2006000-0000	2006	Health Insurance	34,992	33,804	33,804	35,424
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	500	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	22,125	22,500	22,500	22,500
100-4-01209-4003000-0000	4003	DMV Connection	0	0	0	0
100-4-01209-4004000-0000	4004	IT Supplies	1,000	500	500	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	4,500
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	1,500	1,500	1,200
100-4-01209-5501000-0000	5501	Travel	400	400	400	2,000
100-4-01209-5801000-0000	5801	Dues & Assoc. Memberships	2,000	1,000	1,000	700
100-4-01209-7002000-0000	7002	Furniture & Equipment	1,000	1,000	2,000	1,000
TOTAL Comm. of the Revenue			297,564	285,268	285,268	284,043



Rappahannock County - Board of Supervisors Adopted FY2021 Budget, May 11, 2020			FY 2019 Budget Adopted	FY 2020 Budget Adopted	thru 6/1 FY 2020 Budget Amended	FY 2021 Budget Adopted
<b>1210 Board Of Assessors/Equalization</b>						
100-4-01210-1001000-0000	1001	Sal. & Wages-Reassessment Support	0	0	0	7,500
100-4-01210-1003000-0000	1003	Members & Prof. Serv.	0	0	0	0
100-4-01210-4001000-0000	4001	IT Contracts	0	0	0	92,000
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	300
TOTAL Board of Assessors/Equalization			0	0	0	99,800
<b>1211 Land Use/Tax Relief Administration/Permits</b>						
100-4-01211-1003000-0000	1003	Sal. & Wages-Part-time	4,000	4,000	4,000	3,000
100-4-01211-2001000-0000	2001	FICA	310	310	310	230
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	1,000	1,000	1,000
100-4-01211-5203000-0000	5203	Telephone	250	0	0	
100-4-01211-5401000-0000	5401	Office Supplies	1,400	1,000	1,000	1,000
TOTAL Land Use/Tax Relief Ad.			9,360	8,310	8,310	7,230
<b>1213 Treasurer</b>						
100-4-01213-1001000-0000	1001	Sal. & Wages-Treasurer	84,384	86,916	86,916	86,916
100-4-01213-1001100-0000	1001	Sal. & Wages-Deputies	93,909	96,726	96,726	96,726
100-4-01213-1003000-0000	1003	Sal. & Wages-Part-time	1,000	1,000	1,000	1,000
100-4-01213-2001000-0000	2001	FICA	13,640	14,049	14,049	14,125
100-4-01213-2002000-0000	2002	VRS	27,136	27,591	27,591	25,361
100-4-01213-2003000-0000	2003	Life Insurance	2,336	2,406	2,406	2,461
100-4-01213-2006000-0000	2006	Health Insurance	31,392	30,060	30,060	31,500
100-4-01213-2009000-0000	2009	RHS	0	0	0	0
100-4-01213-2010000-0000	2010	Hybrid	0	0	0	0
100-4-01213-3004000-0000	3004	Repair & Maintenance	500	0	0	0
100-4-01213-3005000-0000	3005	Continuing Education	500	0	0	0
100-4-01213-3007000-0000	3007	Advertising	800	800	800	800
100-4-01213-3808000-0000	3008	Tax Sale Fees	15,000	20,000	20,000	20,000
100-4-01213-4001000-0000	4001	IT Contracts	21,178	24,552	24,552	25,720
100-4-01213-4004000-0000	4004	IT Supplies	1,500	0	0	0
100-4-01213-4005000-0000	4005	IT Labor	1,000	950	950	0
100-4-01213-5201000-0000	5201	Postal Services	12,000	12,500	12,500	12,500
100-4-01213-5203000-0000	5203	Telephone Services	3,200	2,000	2,000	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	6,500	6,500	6,500
100-4-01213-5501000-0000	5501	Travel and Training	0	1,300	1,300	1,300
100-4-01213-5601000-0000	5601	Transport costs	800	0	0	0
100-4-01213-5801000-0000	5801	Dues & Assoc. Memberships	500	500	500	500
100-4-01213-7002000-0000	7002	Furniture & Equipment	2,500	0	0	0
100-4-01213-8500000-0000	8500	DMV Stops	0	10,000	10,000	10,000
TOTAL Treasurer			317,275	337,850	337,850	337,409

Rappahannock County - Board of Supervisors Adopted FY2021 Budget, May 11, 2020			FY 2019 Budget Adopted	FY 2020 Budget Adopted	thru 6/1 FY 2020 Budget Amended	FY 2021 Budget Adopted
<b>1301 Electoral Board &amp; Officials</b>						
100-4-01301-1001000-0000	1001	Sal. & Wages-Sec. & Members	6,450	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.	1,000	1,000	1,000	1,000
100-4-01301-3007000-0000	3007	Advertising	600	600	200	600
100-4-01301-4001000-0000	4001	IT Contracts	4,600	4,000	5,000	6,500
100-4-01301-4004000-0000	4004	IT Supplies	500	0	0	0
100-4-01301-4005000-0000	4005	IT Labor	2,500	2,000	2,400	2,000
100-4-01301-5201000-0000	5201	Postage	4,500	4,000	5,000	2,000
100-4-01301-5401000-0000	5401	Office Supplies	1,500	1,500	1,500	1,500
100-4-01301-5402000-0000	5402	Ballots & Election Expenses	13,000	12,000	15,000	12,000
100-4-01301-5415000-0000	5415	Training-EB/Poll workers	2,000	1,500	1,500	1,500
100-4-01301-5501000-0000	5501	Travel and Training	3,500	3,500	500	3,500
100-4-01301-5801000-0000	5801	Dues & Assoc. Memberships	280	280	280	280
100-4-01301-7002000-0000	7002	Equipment	2,500	1,000	1,000	1,000
100-4-01301-8002000-0000	8002	Rent	0	0	0	0
TOTAL Electoral Board and Off.			54,930	49,830	51,830	50,330
<b>1302 Registrar</b>						
100-4-01302-1001000-0000	1001	Sal. & Wages-Registrar	62,237	65,971	65,971	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.	38,250	40,545	40,545	40,545
100-4-01302-2001000-0000	2001	FICA	7,688	8,149	8,149	8,393
100-4-01302-2002000-0000	2002	VRS	15,224	16,138	16,138	14,604
100-4-01302-2003000-0000	2003	Life Insurance	1,317	1,396	1,396	1,471
100-4-01302-2006000-0000	2006	Health Insurance	28,128	25,032	25,032	26,232
100-4-01302-2009000-0000	2009	RHS	0	0	0	0
100-4-01302-2010000-0000	2010	Hybrid	0	0	0	0
100-4-01302-3004000-0000	3004	Repair & Maintenance	1,500	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	1,000	1,000	1,000	1,000
100-4-01302-5501000-0000	5501	Travel and Training	3,000	6,000	4,000	6,000
100-4-01302-5601000-0000	5601	Training	5,000	0	0	0
100-4-01302-5801000-0000	5801	Dues & Assoc. Memberships	380	580	580	580
100-4-01302-7002000-0000	7002	Furniture & Equipment	1,000	500	500	500
100-4-01302-8000000-0100	8000	Capital - Voting Machines	0	0	0	0
TOTAL Registrar			167,924	170,011	168,011	169,996
<b>TOTAL 1-GENERAL GOVERNMENT ADMIN</b>			<b>1,696,989</b>	<b>1,646,534</b>	<b>1,846,534</b>	<b>2,281,306</b>
<b>JUDICIAL ADMINISTRATION</b>						
<b>2101 Circuit Court</b>						
100-4-02101-1001000-0000	1001	Share of Judge's Office Exp.	7,000	5,500	5,500	5,500
100-4-02101-1003000-0000	1003	Sal. & Wages-Jurors & Wit.	4,000	4,000	4,000	5,000
100-4-02101-1003100-0000	1003	Sal. & Wages-Jury Comm.	150	150	150	150
100-4-02101-1004000-0000	1004	Public Defender reimbursement	500	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	2,000
100-4-02101-5201000-0000	5201	Postage	0	0	0	0
100-4-02101-5203000-0000	5203	Telephone Service	1,200	1,800	1,800	1,800
100-4-02101-5401000-0000	5401	Supplies	1,000	1,200	1,200	1,200
100-4-02101-5411000-0000	5411	Books and Subscriptions	1,500	2,500	2,500	3,500
100-4-02101-7002000-0000	7002	Furniture & Equipment	800	800	800	800
TOTAL Circuit Court			17,350	17,650	17,650	20,650

Rappahannock County - Board of Supervisors Adopted FY2021 Budget, May 11, 2020			FY 2019 Budget Adopted	FY 2020 Budget Adopted	thru 6/1 FY 2020 Budget Amended	FY 2021 Budget Adopted
<b>2102 Combined District Courts</b>						
100-4-02102-1001000-0000	1001	Salaries & Wages	8,000	8,000	8,000	6,000
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	0	0	1,000
100-4-02102-4001000-0000	4001	IT Contracts	1,700	2,500	2,500	3,600
100-4-02102-5203000-0000	5203	Telephone Service	1,500	1,000	1,000	1,000
100-4-02102-5401000-0000	5401	Office Supplies	2,000	500	500	500
100-4-02102-5501000-0000	5501	Travel and Training	100	500	500	1,000
100-4-02102-5801000-0000	5801	Dues & Assoc. Memberships	35	70	70	70
100-4-02102-7002000-0000	7002	Furniture and Equipment	0	500	500	500
TOTAL Combined District Courts			16,935	16,570	16,570	17,170
<b>2103 Juvenile Probation Service Unit</b>						
100-4-02103-1002000-0000	1002	VJCCA Part-time Salary	600	0	0	0
100-4-02103-3010000-0000	3010	Contracted Care of Juveniles	70,000	28,000	24,090	41,000
100-4-02103-5201000-0000	5201	Postage	200	0	0	0
100-4-02103-5203000-0000	5203	Telephone Service	2,000	1,500	1,500	1,400
100-4-02103-5204000-0000	5204	VJCCA Grant	9,074	9,674	12,311	9,674
100-4-02103-7002000-0000	7002	Furniture & Equipment	700	500	500	500
TOTAL Juv. Probation Serv Unit			82,574	39,674	38,401	52,574
<b>2106 Clerk of the Circuit Court</b>						
100-4-02106-1001000-0000	1001	Sal. & Wages-Clerk	111,339	114,472	114,472	114,679
100-4-02106-1001100-0000	1001	Sal. & Wages-Deputies	90,038	92,740	92,740	92,740
100-4-02106-1002000-0000	1002	Sal. & Wages-Part-time	2,000	2,000	2,000	2,000
100-4-02106-2001000-0000	2001	FICA	15,406	15,852	15,852	15,868
100-4-02106-2002000-0000	2002	VRS	30,650	31,538	31,538	28,645
100-4-02106-2003000-0000	2003	Life Insurance	2,638	2,715	2,715	2,780
100-4-02106-2006000-0000	2006	Health Insurance	31,392	30,060	30,060	35,424
100-4-02106-2009000-0000	2009	RHS	2,400	2,400	2,400	2,400
100-4-02106-2010000-0000	2010	Hybrid	0	0	0	0
100-4-02106-3002000-0000	3002	Professional Services-Auditor	4,250	2,000	2,000	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	500
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	0	0	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	2,000	2,000	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			330,613	325,777	325,777	329,036

Rappahannock County - Board of Supervisors Adopted FY2021 Budget, May 11, 2020			FY 2019 Budget Adopted	FY 2020 Budget Adopted	thru 6/1 FY 2020 Budget Amended	FY 2021 Budget Adopted
<b>2109 Commissioner of Accounts</b>						
100-4-02109-5201000-0000	5201	Postal service	450	325	325	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	0	125	125	125
100-4-02109-5501000-0000	5501	Travel	50	50	50	50
100-4-02109-5801000-0000	5801	Dues & Memberships	250	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	4,350	4,350	4,350	4,350
<b>2201 Commonwealth's Attorney</b>						
100-4-02201-1001000-0000	1001	Sal. & Wages-Comm. Atty	141,238	144,315	144,315	144,315
100-4-02201-1001100-0000	1001	Sal. & Wages-Off. Assist.	57,329	57,188	57,188	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	15,190	15,415	15,415	15,760
100-4-02201-2002000-0000	2002	VRS	30,222	30,669	30,669	27,828
100-4-02201-2003000-0000	2003	Life Insurance	2,602	2,640	2,640	2,701
100-4-02201-2006000-0000	2006	Health Insurance	22,128	21,288	21,288	22,308
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	0	0	0
100-4-02201-4001000-0000	4001	IT Contracts	500	500	500	500
100-4-02201-4004000-0000	4004	IT Supplies	1,500	500	500	500
100-4-02201-4005000-0000	4005	IT Labor	500	500	500	500
100-4-02201-5101000-0000	5101	Electrical Service	2,800	0	0	0
100-4-02201-5201000-0000	5201	Postal Service	530	500	500	500
100-4-02201-5203000-0000	5203	Telephone Service	2,328	4,300	4,300	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	1,000	1,000	1,000
100-4-02201-5801000-0000	5801	Dues & Assoc. Memberships	1,000	2,000	2,000	2,000
100-4-02201-7002000-0000	7002	Furniture & Equipment	4,750	1,000	1,000	1,000
100-4-02201-8002000-0000	8002	Rent of Office Space	0	0	0	0
		TOTAL Commonwealth's Att'y	292,257	288,315	288,315	286,900
<b>TOTAL 2 - JUDICIAL ADMINISTRATION</b>			744,079	692,336	691,063	710,680
<b>PUBLIC SAFETY</b>						
<b>3102 Sheriff</b>						
100-4-03102-1001000-0000	1001	Sal. & Wages-Sheriff	99,358	102,339	102,339	102,339
100-4-03102-1001100-0000	1001	Sal. & Wages-Deputies	605,570	829,391	829,391	996,342
100-4-03102-1002000-0000	1002	Sal. & Wages-County Funded Positions	140,223	0	848	0
100-4-03102-1003000-0000	1003	Sal. & Wages-Part-time (comp Bd.)	40,800	15,000	15,000	15,000
100-4-03102-1004000-0000	1004	Sal. & Wages-Chief Deputy Supplemen	14,346	0	0	0
100-4-03102-1005000-0000	1005	Holiday Wages	37,740	42,545	42,545	50,000
100-4-03102-1006000-0000	1006	Longevity Incentive Plan	48,900	50,310	50,310	0
100-4-03102-1007000-0000	1007	Salary Supplement	0	0	0	0
100-4-03102-1009000-0000	1009	Salary Supplement (County funded)	104,000	101,400	101,400	0
100-4-03102-1010000-0000	1010	Overtime	25,500	25,000	25,000	30,000
100-4-03102-1012000-0000	1012	Sal & Wages-Animal Control	86,700		0	0
100-4-03102-2001000-0000	2001	FICA	84,000	89,213	89,213	92,595
100-4-03102-2002000-0000	2002	VRS	148,025	161,923	161,923	151,490
100-4-03102-2003000-0000	2003	Life Insurance	13,000	13,950	13,950	14,723
100-4-03102-2006000-0000	2006	Health Insurance	202,535	216,702	216,702	211,572
100-4-03102-2007000-0000	2007	Health Insurance Retirement Benefit	7,800	0	0	0
100-4-03102-2009000-0000	2009	RHS	4,800	4,800	4,800	4,800
100-4-03102-2010000-0000	2010	Hybrid	0	0	0	0
100-4-03102-2011000-0000	2011	Workers' Compensation	25,000	26,184	26,184	29,180

<b>Rappahannock County - Board of Supervisors Adopted FY2021 Budget, May 11, 2020</b>			<b>FY 2019 Budget Adopted</b>	<b>FY 2020 Budget Adopted</b>	<b>thru 6/1 FY 2020 Budget Amended</b>	<b>FY 2021 Budget Adopted</b>
100-4-03102-3004000-0000	3004	Repair & Maint.-Equipment	15,000	15,000	15,000	15,000
100-4-03102-3005000-0000	3005	Repair & Maint.-Auto	40,000	35,000	40,361	35,000
100-4-03102-3007000-0000	3007	Advertising	275	275	275	275
100-4-03102-4001000-0000	4001	IT Contracts	5,200	5,200	5,200	3,000
100-4-03102-4004000-0000	4004	IT Supplies	2,600	3,457	3,457	3,000
100-4-03102-4005000-0000	4005	IT Labor	5,000	5,000	5,000	3,000
100-4-03102-5201000-0000	5201	Postal Service	800	800	800	1,000
100-4-03102-5203000-0000	5203	Telephone Service	18,000	24,000	24,000	25,000
100-4-03102-5307000-0000	5307	Public Offic. Liability Ins.	0	0	0	0
100-4-03102-5308000-0000	5308	Automobile Liability Ins.	12,000	14,315	14,315	10,968
100-4-03102-5401000-0000	5401	Office Supplies	4,000	3,000	3,000	3,500
100-4-03102-5408000-0000	5408	Vehicle & Powered Equip. Sup.	50,000	50,000	50,797	50,000
100-4-03102-5410000-0000	5410	Uniforms and Wearing App.	5,000	5,000	5,000	6,000
100-4-03102-5413000-0000	5413	Police Supplies	20,000	20,000	20,000	20,000
100-4-03102-5501000-0000	5501	Travel	2,500	2,500	3,991	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	12,000	12,000	12,000	15,000
100-4-03102-5801000-0000	5801	Dues & Assoc. Memberships	700	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	4,000
100-4-03102-7004000-0000	7004	Criminal Justice Records System	60,000	11,000	11,000	12,000
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	0
100-4-03102-7006000-0000	7006	Maintenance on AEDs	5,000	5,000	5,000	5,000
100-4-03102-7007000-0000	7007	Court House Security Expenses		25,000	37,285	29,000
100-4-03102-7008000-0000	7008	Concealed Weapons Expenses	20,825	4,000	18,065	4,000
TOTAL Sheriff			2,000,197	1,953,004	1,987,851	1,945,984
<b>3204 Forestry Service</b>						
100-4-03204-5604000-0000	5604	Cont-Forest Fire Service	8,708	8,544	8,544	8,544
TOTAL Forest Fire Service			8,708	8,544	8,544	8,544
<b>3301 RSW Regional Jail</b>						
100-4-03301-3002000-0000	3002	RSW Regional Jail Charges	491,233	397,615	322,093	400,000
TOTAL Jail			491,233	397,615	322,093	400,000
<b>3401 Building Inspection</b>						
100-4-03401-1001000-0000	1001	Sal. & Wages-Bldg. Official	58,905	70,298	70,298	70,298
100-4-03401-1003000-0000	1003	Sal. & Wages-Secretary	36,438	51,682	51,682	51,532
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	16,700	16,700	16,700
100-4-03401-2001000-0000	2001	FICA	9,000	10,608	10,608	10,598
100-4-03401-2002000-0000	2002	VRS	14,512	18,566	18,566	16,825
100-4-03401-2003000-0000	2003	Life Insurance	1,249	1,598	1,598	1,633
100-4-03401-2006000-0000	2006	Health Insurance	24,533	23,784	23,784	24,984
100-4-03401-2009000-0000	2009	RHS	2,400	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	3,600
100-4-03401-4004000-0000	4004	IT Supplies	0	0	0	0
100-4-03401-4005000-0000	4005	IT Labor	0	0	0	900
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	1,800
100-4-03401-5401000-0000	5401	Office Supplies	1,800	1,800	1,800	1,800
100-4-03401-5411000-0000	5411	Books and Subscription	1,700	1,700	1,700	1,700

<b>Rappahannock County - Board of Supervisors Adopted FY2021 Budget, May 11, 2020</b>			<b>FY 2019 Budget Adopted</b>	<b>FY 2020 Budget Adopted</b>	<b>thru 6/1 FY 2020 Budget Amended</b>	<b>FY 2021 Budget Adopted</b>
100-4-03401-5501000-0000	5501	Travel and Training	3,000	3,000	3,000	3,000
100-4-03401-6001000-0000	6001	State Fee Surcharge	1,600	2,400	2,400	2,400
100-4-03401-7002000-0000	7002	Office Equipment	2,000	2,400	17,400	1,500
100-4-03401-7005000-0100	7005	Purchase vehicle	0	0	0	0
100-4-03401-8002000-0000	8002	Rent of Office Space	5,157	5,157	5,157	5,157
TOTAL Building Inspection			191,044	213,843	228,843	217,077
<b>3402 E-911 Coordinator</b>						
100-4-03402-1001000-0000	1001	Sal & Wages-Coordinator	31,200	40,000	40,000	40,000
100-4-03402-1002000-0000	1002	Sal & Wages-Assist.Coord.	7,064	16,000	16,000	16,000
100-4-03402-1003000-0000	1003	Sal. & Wages-Secretary	8,810	0	0	0
100-4-03402-2001000-0000	2001	FICA	3,600	3,062	3,062	3,062
100-4-03402-2002000-0000	2002	VRS	1,341	0	0	0
100-4-03402-2003000-0000	2003	Life Insurance	120	0	0	0
100-4-03402-2006000-0000	2006	Health Insurance	0	0	0	0
100-4-03402-2009000-0000	2009	RHS	0	0	0	0
100-4-03402-2010000-0000	2010	Hybrid	0	0	0	0
100-4-03402-3005000-0000	3005	Vehicle maintenance	2,500	1,000	1,000	3,000
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	25,000
100-4-03402-5200000-0000	5200	E911 Telephone Maintenance	12,000	12,000	12,000	25,000
100-4-03402-5201000-0000	5201	Postal Service	200	200	200	100
100-4-03402-5202000-0000	5202	E-911 Telephone	45,000	40,000	40,000	53,500
100-4-03402-5203000-0000	5203	Telephone Service	1,500	1,500	1,500	1,000
100-4-03402-5401000-0000	5401	Office Supplies	2,250	2,250	2,250	2,250
100-4-03402-5410000-0000	5410	Uniform	500	250	250	250
100-4-03402-5415000-0000	5415	Training	4,000	0	0	0
100-4-03402-5501000-0000	5501	Travel and Training	2,500	6,000	6,000	6,000
100-4-03402-6010000-0000	6010	Fuel	1,000	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	0	0	0
100-4-03402-8002000-0000	8002	Rent of Office Space	5,157	5,157	5,157	5,157
100-4-03402-8005000-0000	8005	Census LUCA Program	2,000	0	0	0
100-4-03402-8020000-0000		GIS Grant	100,000	0	0	0
TOTAL E-911 Coordinator			486,742	184,419	184,419	202,319
<b>3501 Animal Control</b>						
100-4-03501-3007000-0000	3007	Advertising	200	0	0	0
100-4-03501-4004000-0000	4004	Record Books	0	0	0	0
100-4-03501-5101000-0000	5101	Electrical Service	6,000	6,100	7,100	6,200
100-4-03501-5203000-0000	5203	Telephone Service	1,000	1,400	1,400	1,300
100-4-03501-5402000-0000	5402	Care of Animals	3,000	500	500	750
100-4-03501-5604000-0000	5604	ContractedCare/Animals/RAWL	57,600	69,120	69,120	69,120
100-4-03501-5605000-0000	5605	Contribution-Rappcats	0	0	0	0
100-4-03501-5801000-0000	5801	Dues & Association Memberships	700	0	0	0
100-4-03501-7002000-0000	7002	Pound & Equipment	0	0	0	0
TOTAL Animal Control			68,500	77,120	78,120	77,370
<b>3503 Medical Examiner</b>						
100-4-03503-1001000-0000	1001	Sal. & Wages-Coroner	900	500	500	500
TOTAL Medical Examiner			900	500	500	500

Rappahannock County - Board of Supervisors Adopted FY2021 Budget, May 11, 2020			FY 2019 Budget Adopted	FY 2020 Budget Adopted	thru 6/1 FY 2020 Budget Amended	FY 2021 Budget Adopted
<b>3605 Emergency Services</b>						
100-4-03605-1001000-0000	1001	Sal. & wages-Manager	31,200	32,136	32,136	32,136
100-4-03605-1002000-0000	1002	EMS Cost Recovery Part-time	0	2,000	2,000	2,000
100-4-03605-2001000-0000	2001	FICA	2,435	2,576	2,576	2,612
100-4-03605-2002000-0000	2002	VRS	0	0	0	0
100-4-03605-2003000-0000	2003	Life Insurance	0	0	0	0
100-4-03605-2006000-0000	2006	Health Insurance	0	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	1,440	1,440	1,440	1,500
100-4-03605-5203000-0000	5203	Telephone Service	2,000	1,500	1,500	850
100-4-03605-5401000-0000	5401	Office Supplies	1,000	1,000	1,000	1,000
100-4-03605-5415000-0000	5415	Training/Planning & Supplies	6,900	1,500	1,500	1,500
100-4-03605-5416000-0000	5416	Maint.-AEDs	2,000	2,000	2,000	2,000
100-4-03605-5417000-0000	5417	Maint.-Generators	4,000	0	0	0
100-4-03605-5419000-0100	5419	800 MHZ Radio System PROJECT	90,177	0	0	0
100-4-03605-5420000-0000	5420	800 MHZ Radios System Maint.	5,000	64,400	64,400	74,322
100-4-03605-5421000-0000	5421	800 MHZ Radio System User Fees	8,000	17,350	17,350	8,100
100-4-03605-5422000-0000	5422	800MHZ Radio PE Services	5,000	10,000	10,000	10,000
100-4-03605-5423000-0000	5423	Emergency Warning System	12,000	12,000	12,000	3,500
100-4-03605-5424000-0000	5424	EMS Cost Recovery Collection	0	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	0	0	0	0
100-4-03605-5501000-0000	5501	Travel and Training	1,000	4,200	4,200	4,000
100-4-03605-5801000-0000	5801	Dues and Association Memberships	750	750	750	500
100-4-03605-7002000-0000	7002	Fire Grant	0	0	7,700	0
100-4-03605-7005000-0100	7005	Purchase Vehicle	0	0	0	0
100-4-03605-8000000-0000	8000	Radios	100,000	0	28,942	0
100-4-03605-8002000-0000	8002	Rent of Office Space	5,157	5,157	5,157	5,157
TOTAL Emergency Services			278,059	158,009	194,651	149,177
<b>TOTAL 3- PUBLIC SAFETY</b>			<b>3,525,383</b>	<b>2,993,054</b>	<b>3,005,021</b>	<b>3,000,971</b>
<b>PUBLIC WORKS</b>						
<b>4206 Refuse Disposal</b>						
100-4-04206-1001000-0000	1001	Sal. & Wages-Operators	102,650	105,728	105,728	98,181
100-4-04206-1002000-0000	1002	Sal. & Wages-Convenience Site	0	0	0	0
100-4-04206-1003000-0000	1003	Refuse Part-Time Salaries	29,200	30,000	30,000	24,000
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	0	0	0
100-4-04206-2001000-0000	2001	FICA	10,084	10,353	10,353	9,293
100-4-04206-2002000-0000	2002	VRS	15,623	16,092	16,092	13,559
100-4-04206-2003000-0000	2003	Life Insurance	1,345	1,385	1,385	1,316
100-4-04206-2006000-0000	2006	Health Insurance	40,656	35,088	35,088	31,500
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	30,000	30,000	30,000
100-4-04206-3004000-0000	3004	Repair & Maintenance	4,000	4,000	4,000	8,000
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

<b>Rappahannock County - Board of Supervisors Adopted FY2021 Budget, May 11, 2020</b>			<b>FY 2019 Budget Adopted</b>	<b>FY 2020 Budget Adopted</b>	<b>thru 6/1 FY 2020 Budget Amended</b>	<b>FY 2021 Budget Adopted</b>
100-4-04206-5101000-0000	5101	Electrical Service	2,500	3,500	3,500	6,000
100-4-04206-5203000-0000	5203	Telephone Service	2,300	2,300	2,300	2,000
100-4-04206-5401000-0000	5401	Office Supplies	450	450	450	500
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
100-4-04206-5498000-0000	5498	Recycling Support	72,000	95,000	95,000	15,000
100-4-04206-5499000-0000	5499	Litter Control Program	4,500	4,500	4,500	4,500
100-4-04206-5501000-0000	5501	Travel and Training	500	500	500	500
100-4-04206-5604000-0000	5604	Contracted Collection	160,000	175,000	175,000	130,000
100-4-04206-5605000-0000	5605	Disposal Fees	175,000	220,000	220,000	140,000
100-4-04206-5801000-0000	5801	Dues & Memberships	100	100	100	100
100-4-04206-7002000-0000	7002	Office Equipment	500	500	500	500
100-4-04206-7008000-0000	7008	DEQ Fees	900	900	900	1,000
100-4-04206-7009000-0000	7009	Improvements to Sites	5,000	0	0	0
100-4-04206-7010000-0000	7010	Recycling Improvements	0	0	0	0
100-4-04206-7011000-0000	7011	Special waste Disposal	20,000	0	0	15,000
100-4-04206-7012000-0000	7012	DOF Wood Waste Project	0	0	0	0
TOTAL Refuse Disposal			782,508	846,096	846,096	641,649
<b>4302 Maintenance of General Buildings &amp; Grounds</b>						
100-4-04302-1001000-0000	1001	Sal. & Wages-Janitors	17,000	14,469	14,469	14,000
100-4-04302-1002000-0000	1002	Sal. & Wages-Maint. Assistant	0	0	0	0
100-4-04302-1003000-0000	1003	Sal. & Wages-Maintenance	69,200	79,424	79,424	79,424
100-4-04302-2001000-0000	2001	FICA	6,200	6,418	6,418	7,148
100-4-04302-2002000-0000	2002	VRS	10,260	10,567	10,567	9,588
100-4-04302-2003000-0000	2003	Life Insurance	883	910	910	931
100-4-04302-2006000-0000	2006	Health Insurance	22,128	21,288	21,288	31,500
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	0	0	0
100-4-04302-3003000-0000	3003	Professional Serv.-Arch. & Eng.	0	30,000	30,000	30,000
100-4-04302-3004000-0000	3004	Repair & Maint.-Bldg & Gr.	120,000	60,000	96,272	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	34,000	34,000	34,000	33,000
100-4-04302-5102000-0000	5102	Heating Service	7,400	10,000	10,000	10,000
100-4-04302-5103000-0000	5103	Water & Sewer Service	11,000	3,500	3,500	3,500
100-4-04302-5104000-0000	5104	Trash Service	4,500	4,500	4,500	4,400
100-4-04302-5302000-0000	5302	Ins.-Property	6,600	5,585	5,585	7,386
100-4-04302-5310000-0000	5310	Maintenance Contracts	4,000	22,000	22,000	18,000
100-4-04302-5406000-0000	5406	Maintenance Materials	18,000	15,000	15,000	12,000
100-4-04302-5501000-0000	5501	Travel and Training	0	1,000	1,000	1,000
100-4-04302-6010000-0000	6010	Vehicle Fuel	1,000	0	0	0
100-4-04302-7009000-0000	7009	Acquisition & Alteration	0	0	0	0
100-4-04302-7014000-0000	7014	Courthouse Maintenance	6,750	6,750	6,750	5,800
100-4-04302-7015000-0000	7015	Courthouse Security	0	0	0	0
100-4-04302-8002000-0000	8002	Office Space Rent	8,220	8,220	8,220	8,220
TOTAL Maint. of Bldgs. & Gr.			350,941	334,131	370,403	336,397
<b>4303 Aileen Redevelopment</b>						
100-4-04303-1005000-0000	1005	Prof. Services-Water Testing	0	0	0	0
100-4-04303-3004000-0000	3004	Repair & Maintenance	0	0	0	0
100-4-04303-5101000-0000	5101	Electrical Service	200	360	360	360
TOTAL Aileen Redevelopment			200	360	360	360



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<b>4304 Scrabble School</b>						
100-4-04304-3003000-0000	3003	Prof. Svcs.-misc.				
100-4-04304-5101000-0000	5101	Electrical Service	3,400	4,400	4,400	4,000
100-4-04304-5303000-0000	5303	Insurance	0	0	0	0
100-4-04304-5304000-0000	5304	Groundskeeping	1,200	0	0	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	3,000	3,000	3,000	3,000
TOTAL Scrabble School			8,600	8,400	8,400	8,000
<b>4305 School &amp; Facility Renovation</b>						
100-4-04305-7009000-0000	7009	Alterations & repairs				
100-4-04305-7010000-0000	7010	Energy Project Payment	160,000	0	0	0
<b>TOTAL 4- PUBLIC WORKS</b>			1,302,249	1,188,987	1,225,259	986,406
<b>HEALTH AND WELFARE</b>						
<b>5101 Health</b>						
100-4-05101-5001000-0000	5001	Share of Health Department	114,943	118,496	118,496	121,712
100-4-05101-5002000-0000	5002	Free Clinic	15,000	15,000	15,000	15,000
100-4-05101-5003000-0000	5003	Healthy Families	10,000	10,000	10,000	10,000
100-4-05101-5004000-0000	5004	AgingTogether	7,500	7,500	7,500	7,500
100-4-05101-5005000-0000	5005	Food Pantry	2,000	2,000	2,000	2,000
TOTAL Health			149,443	152,996	152,996	156,212
<b>5201 Mental Health</b>						
100-4-05201-5604000-0000	5604	Cont.-Community Serv. Bd.	49,713	48,757	48,757	71,406
100-4-05201-5605000-0000	5605	RRCSB Outpatient Svcs Supplement	0	0	0	0
100-4-05201-5606000-0000	5606	Crisis Intervention Team	3,144	3,144	3,144	0
TOTAL Mental Health			52,857	51,901	51,901	71,406
<b>5302 Public Assistance</b>						
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
100-4-05302-3008000-0000	3008	Virginia Career Works - Piedmont	1,096	1,093	1,093	1,082
100-4-05302-5701000-0000	5701	Elderly Tax Relief	0	0	0	0
TOTAL Public Assistance			3,243	3,240	3,240	3,229
<b>TOTAL 5- HEALTH AND WELFARE</b>			205,543	208,137	208,137	230,847
<b>EDUCATION</b>						
<b>6101 Community College</b>						
100-4-06101-5604000-0000	5604	Cont.-Lord Fairfax C.C.	7,142	6,471	6,471	7,405
TOTAL Community College			7,142	6,471	6,471	7,405
<b>TOTAL 6- EDUCATION</b>			7,142	6,471	6,471	7,405
<b>PARKS, RECREATION &amp; CULTURAL</b>						
<b>7101 Recreation</b>						
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	0	12,000	12,000	12,000
100-4-07101-5605000-0000	5605	NOVA 4-H Center	4,000	4,000	4,000	4,000
100-4-07101-5607000-0000	5607	Historical Society	5,000	5,000	5,000	5,000
TOTAL Recreation			12,000	24,000	24,000	24,000
<b>TOTAL 7- PARKS, RECREATION &amp; CULTURAL</b>			12,000	24,000	24,000	24,000

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<b>COMMUNITY DEVELOPMENT</b>						
<b>8101 Planning Commission</b>						
100-4-08101-1001000-0000	1001	Sal. & Wages-Members	2,400	2,400	2,400	4,800
100-4-08101-1001100-0000	1001	Sal. & Wages-Secretary	0	0	0	0
100-4-08101-3003000-0000	3003	Professional services	5,000	3,000	3,000	10,000
100-4-08101-3006000-0000	3006	Printing	4,000	1,000	1,000	1,000
100-4-08101-3007000-0000	3007	Advertising	1,800	2,400	2,400	4,000
100-4-08101-5401000-0000	5401	Office Supplies	500	500	500	0
100-4-08101-5411000-0000	5411	Books and Subscriptions	500	500	500	0
100-4-08101-5501000-0000	5501	Travel and Training	1,500	1,500	1,500	3,000
100-4-08101-5604000-0000	5604	RRRC Annual Dues	6,027	6,028	6,028	5,916
100-4-08101-5610000-0000	5610	Historic Preservation	0	0	0	0
100-4-08101-5611000-0000	5611	Water Quality Study	0	0	0	0
100-4-08101-5612000-0000	5612	Historic Districts Study	0	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	4,443	4,443	4,443	4,443
100-4-08101-5803000-0000	5803	Stream & Rain Gauge Network	0	0	0	0
TOTAL Planning Commission			26,170	21,771	21,771	33,159
<b>8102 Zoning</b>						
100-4-08102-1001000-0000	1001	Salaries Zoning Administrator	56,100	57,783	57,783	57,783
100-4-08102-2001000-0000	2001	FICA	4,292	4,421	4,421	4,421
100-4-08102-2002000-0000	2002	VRS	8,539	8,795	8,795	7,908
100-4-08102-2003000-0000	2003	Life Insurance	735	757	757	775
100-4-08102-2006000-0000	2006	Health Insurance	0	8,772	8,772	9,192
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	3,000	750	750	500
100-4-08102-5203000-0000	5203	Telephone	1,200	1,200	1,200	0
100-4-08102-5401000-0000	5401	Office Supplies	1,000	2,000	2,000	2,000
100-4-08102-5411000-0000	5411	Books and Subscriptions	400	200	200	200
100-4-08102-5501000-0000	5501	Travel and Training	1,000	1,200	1,200	1,200
100-4-08102-5801000-0000	5801	Dues and Memberships	300	300	300	200
100-4-08102-7002000-0000	7002	Office Equipment	1,000	500	500	600
100-4-08102-7005000-0000	7005	Vehicle Purchase	0	0	0	0
100-4-08102-8002000-0000	8002	Office Space Rent	5,157	5,157	5,157	5,157
TOTAL Zoning			82,723	91,835	91,835	89,936
<b>8106 Board of Zoning Appeals</b>						
100-4-08106-1001000-0000	1001	Sal. & Wages-Members	3,800	3,600	3,600	3,600
100-4-08106-3007000-0000	3007	Advertising	1,800	3,000	3,000	3,600
100-4-08106-3009000-0000	3009	BZA Legal Services	0	5,000	5,000	5,000
100-4-08106-5401000-0000	5401	Office Supplies	750	150	150	200
100-4-08106-5501000-0000	5501	Travel and Training	750	500	500	1,200
100-4-08106-5801000-0000	5801	Dues & Assoc. Memberships	350	0	0	0
TOTAL Board of Zoning Appeals			7,450	12,250	12,250	13,600
<b>8302 Public Utility Services</b>						
100-4-08302-5604000-0000	5604	Water & Sewer Authority	131,177	150,000	150,000	150,000
TOTAL Water & Sewer Authority			131,177	150,000	150,000	150,000
<b>8304 Soil &amp; Water Conservation District</b>						
100-4-08304-5604000-0000	5604	Cont.-Culpeper Soil & Water District	14,662	21,111	21,111	23,500
TOTAL Soil & Water District			14,662	21,111	21,111	23,500

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<b>8305 Extension &amp; Continuing Education</b>						
100-4-08305-1001000-0000	1001	Sal. & Benefits-Extension	31,803	32,508	32,508	32,782
100-4-08305-1003000-0000	1003	Sal. Part-Time	37,590	35,967	35,967	34,919
100-4-08305-1004000-0000	1004	Bursar's Office Billing Salaries	0	0	0	0
100-4-08305-2001000-0000	2001	FICA	2,876	2,752	2,752	2,672
100-4-08305-3004000-0000	3004	Repair & Maintenance	0	0	0	0
100-4-08305-5101000-0000	5101	Electrical Service	1,200	2,000	2,000	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	3,000	3,000	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	3,400	3,500	3,500	3,500
100-4-08305-5801000-0000	5801	Dues and Subscriptions	200	500	500	500
100-4-08305-5899000-0000	5899	Miscellaneous	1,600	1,000	1,000	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	5,000	5,000	3,000
TOTAL Extension Service			105,677	111,035	111,035	108,181
<b>8501 Farmland Preservation Program</b>						
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	0	0	0	0
TOTAL Farmland Preservation			0	0	0	0
<b>8504 Tourism Promotion</b>						
100-4-08504-1001000-0000	1001	Sal. & Wages	13,000	13,220	13,220	13,220
100-4-08504-2001000-0000	2001	FICA on Wages	1,000	1,012	1,012	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	6,600	6,600	6,600
100-4-08504-5305000-0000	5305	Artisan Trail	5,000	6,000	6,000	6,000
100-4-08504-5401000-0000	5401	Visitor Guides/Brochures	3,500	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	0	0	0	0
TOTAL Tourism Promotion			41,500	45,332	45,332	45,332
<b>TOTAL 8- COMMUNITY DEVELOPMENT</b>			409,359	453,334	453,334	463,708
<b>SUB-TOTAL GENERAL FUND</b>			7,902,744	7,212,853	7,459,819	7,705,323
<b>GENERAL FUND TRANSFERS TO OTHER FUNDS</b>						
100-4-09000-5002000-7000	5002	LIBRARY FUND	171,261	207,959	207,959	217,508
100-4-09000-5004000-6000	5004	SCHOOL FUND	9,257,312	8,969,745	9,168,404	8,614,441
100-4-09000-5201000-0000	5201	SOCIAL SERVICES FUND	379,940	478,228	489,454	465,491
100-4-09000-5204000-0000	5204	CSA FUND	676,840	680,740	810,878	680,740
100-4-09000-5212000-0000	5212	FIRE SERVICE FUND		0	0	0
100-4-09000-5302000-0000	5302	CAPITAL FUND	0	606,624	1,134,177	698,836
100-4-09000-5400000-0000	5400	DEBT SERVICE FUND	0	385,257	385,257	379,677
TOTAL TRANSFERS			10,485,353	11,328,553	12,196,129	11,056,693
<b>TOTAL-GENERAL FUND</b>			18,388,097	18,541,406	19,655,948	18,762,016

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<b>SOCIAL SERVICES FUND - 201</b>						
<b>5301 Welfare Administration</b>						
201-4-05301-1001100-0000	1001	SS Salaries		624,426	624,426	680,000
201-4-05301-2001000-0000	2001	SS FICA Expense		47,769	47,769	51,970
201-4-05301-2002000-0000	2002	SS VRS Expense		90,571	90,571	91,838
201-4-05301-2003000-0000	2003	SS Life Expense		7,796	7,796	8,912
201-4-05301-2006000-0000	2006	SS Health Expense		122,736	122,736	124,572
201-4-05301-3000000-0000	3000	Legal Services		135,000	135,000	105,600
201-4-05301-5000000-0000	5000	Other Charges	966,648	100,000	113,051	100,000
201-4-05301-8000000-0000	8000	Grant Expenditure	0	0	3,043	0
TOTAL Welfare Administration			966,648	1,128,298	1,144,392	1,162,892
<b>5302 Public Assistance</b>						
201-4-05302-5706000-0000	5706	Title IV-E Foster Care	260,000	200,000	308,842	163,680
201-4-05302-5711000-0000	5711	Purchase of Services	28,000	44,435	44,435	47,503
201-4-05302-5713000-0000	5713	State Adoption Subsidy	31,000	16,000	5,047	16,000
201-4-05302-5715000-0000	5715	Federal Adoption Subsidy	275,000	280,000	242,111	316,296
TOTAL Public Assistance			594,000	540,435	600,435	543,479
<b>TOTAL-SOCIAL SERVICES FUND</b>			1,560,648	1,668,733	1,744,827	1,706,371
<b>CHILDREN'S SERVICES FUND (CSA) - 204</b>						
204-4-05303-0100100-0000	1001	Mandated Children	1,605,000	1,300,000	1,610,000	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			1,605,000	1,300,000	1,610,000	1,300,000
<b>TOTAL-CSA FUND</b>			1,605,000	1,300,000	1,610,000	1,300,000
<b>COMMONWEALTHS ATTORNEY ASSET FORFEITURE - 206</b>						
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
<b>TOTAL-CA ASSET FORFEITURE</b>			8,000	8,000	8,000	8,000
<b>LIBRARY FUND - 209</b>						
<b>7301 Library Administration</b>						
209-4-07301-1001000-0000	1001	Sal. & Wages-Staff	132,119	136,083	136,083	154,382
209-4-07301-2001000-0000	2001	FICA	10,310	10,411	10,411	11,810
209-4-07301-2002000-0000	2002	VRS	20,500	20,712	20,712	21,320
209-4-07301-2003000-0000	2003	Life	1,765	1,783	1,783	2,069
209-4-07301-2006000-0000	2006	Health Insurance	31,392	30,060	30,060	35,424
209-4-07301-3004000-0000	3004	Repair & Maintenance-Equip.	4,000	21,410	21,410	10,000
209-4-07301-3006000-0000	3006	Contract Services	3,500	6,000	6,000	4,000
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	2,000
209-4-07301-5201000-0000	5201	Postal Service	100	200	200	0
209-4-07301-5203000-0000	5203	Telephone Service	2,000	1,500	1,500	3,000
209-4-07301-5401000-0000	5401	Office Supplies	3,000	3,000	3,000	5,000
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	5,000	5,000	5,000	8,000
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	34,788	36,600	36,600	45,136
209-4-07301-5801000-0000	5801	Professional Development	300	300	300	300
209-4-07301-0612000-0000	0612	Strategic Planning	10,000	50,000	50,000	100,000
209-4-07301-7002000-0000	7002	Furniture & Equipment	4,000	4,000	4,000	3,000
209-4-07301-7003000-0000	7003	Server/Web fees	0	0	0	120
TOTAL Library Administration			274,774	339,059	339,059	414,561
<b>TOTAL-LIBRARY FUND</b>			274,774	339,059	339,059	414,561

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<b>LAW LIBRARY FUND - 210</b>						
210-4-02105-5411000-0000	5411	Law Library Books and Subscriptions	750	750	750	750
TOTAL Law Library			750	750	750	750
<b>TOTAL-LAW LIBRARY FUND</b>			750	750	750	750
<b>SCHOOL FUND - 207</b>						
Instruction			8,904,751			
Admin. Attend. & Health			807,102			
Pupil Transportation			997,889			
Operation & Maint. Services			1,014,386			
Facilities			59,000			
Debt Service			393,909	0		0
Technology			299,088			
			12,476,125	12,944,387	13,352,481	12,732,535
TRANSFERS TO OTHER FUNDS						
School Cafeteria Fund			170,716	212,521	212,521	212,691
<b>TOTAL-SCHOOL FUND</b>			12,646,841	13,156,908	13,565,002	12,945,226
<b>SCHOOL CAFETERIA FUND-208</b>						
<b>School Food Services</b>						
Food Supplies & Services			170,716	453,019	448,019	412,797
TOTAL Food Supplies & Serv.			170,716	453,019	448,019	412,797
<b>TOTAL SCHOOL CAFETERIA FUND - 208</b>			170,716	453,019	448,019	412,797
<b>FIRE SERVICES FUND - 212</b>						
212-4-06000-0559400-0000	5594	Insurance	213,187		0	
212-4-06000-0559500-0000	5595	Training	30,000		0	
212-4-06000-0559600-0000	5596	Specialty Equipment	40,000		0	
212-4-06000-0559700-0000	5597	Apparatus Repair	500		0	
212-4-06000-0559800-0000	5598	Hazmat Equipment	500		0	
212-4-06000-0559900-0000	5599	Data Processing	10,000		0	
212-4-06000-0560000-0000	5600	Office Supplies	1,000		0	
212-4-06000-0560100-0000	5601	Office Equipment	1,000		0	
212-4-06000-0560200-0000	5602	Other Expenses	2,500		0	
212-4-06000-0560300-0000	5603	Rapp EMS Council	2,200		0	
212-4-06000-0560400-0000	5604	Fire & Rescue Association	0	287,500	287,500	287,250
212-4-06000-0560500-0000	5605	Operations	531,916	694,362	694,362	653,535
212-4-06000-0560600-0000	5606	Apparatus Replacement	100,000	70,000	70,000	60,000
212-4-06000-0560700-0000	5607	Four-for-Life	8,890	8,866	8,866	8,866
212-4-06000-0560800-0000	5608	State Fire Fund	23,488	25,053	26,362	26,362
212-4-06000-0560900-0000	5609	Audits	8,900	10,000	19,000	10,000
212-4-06000-0561000-0000	5610	Emergency Grants	45,000	0	0	0
212-4-06000-0561100-0100	5611	Radio Equipment	277,400	0	277,400	0
212-4-06000-0561200-0000	5612	Fire Service Contingency	50,000	14,818	14,818	71,528
Contribution to Fund Balance			0	0	0	0
<b>TOTAL-FIRE SERVICES FUND</b>			1,346,481	1,110,599	1,398,308	1,117,541
<b>EMS COST RECOVERY FUND - 213</b>						
213-4-03606-5424000-0000	5424	EMS Cost Recovery Collection			0	
213-4-03606-5424000-0000	5425	EMS Cost Recovery Distribution	100,000	100,000	100,000	125,000
<b>TOTAL-EMS COST RECOVERY</b>			100,000	100,000	100,000	125,000

Rappahannock County - Board of Supervisors Adopted FY2021 Budget, May 11, 2020		FY 2019 Budget Adopted	FY 2020 Budget Adopted	thru 6/1 FY 2020 Budget Amended	FY 2021 Budget Adopted
<b>302 CAPITAL FUND (includes 301 SCHOOL CAPITAL)</b>					
County Gen Fund Bal Funded Projects	Holding Account Awaiting Obligation		300,000	0	0
County PayGo Funded Projects	Holding Account Awaiting Obligation		30,000	0	138,836
School PayGo Funded Projects	Holding Account Awaiting Obligation		126,624	31,500	0
301-4-09425-8000000-0000	Expensed School PayGo		0	95,124	0
302-4-09411-8001000-0000	Space Needs Assessment Project		0	36,750	300,000
302-4-09411-8002000-0000	Electrical Upgrades		0	140,000	0
302-4-09411-8003000-0000	Refuse Upgrades		0	280,000	0
302-4-09414-8001000-0000	Public Safety Radio System Upgrade		0	136,281	0
302-4-09422-8001000-0000	Sheriff PayGo Vehicle		0	30,000	0
302-4-09443-8001000-0000	NG911 Project		150,000	210,000	260,000
302-4-09443-8002000-0000	GIS Upgrade Project		0	74,522	0
302-4-09443-8002000-0000	CAD Upgrade Project		0	100,000	0
Contribution to Fund Balance		0	0	0	0
<b>TOTAL - CAPITAL FUND</b>		<b>0</b>	<b>606,624</b>	<b>1,134,177</b>	<b>698,836</b>
<b>400 DEBT SERVICE FUND</b>					
400-4-09500-9101000-0000	9101 Debt Principal		320,000	320,000	330,000
400-4-09500-9102000-0000	9102 Debt Interest		65,257	65,257	49,677
Contribution to Fund Balance		0	0	0	0
<b>TOTAL - DEBT SERVICE FUND</b>		<b>0</b>	<b>385,257</b>	<b>385,257</b>	<b>379,677</b>
<b>GRAND TOTAL--ALL FUNDS</b>		<b>36,101,307</b>	<b>37,670,355</b>	<b>40,389,347</b>	<b>37,870,775</b>
<b>LESS-INTERFUND TRANSFERS</b>		<b>10,656,069</b>	<b>11,541,074</b>	<b>12,408,650</b>	<b>11,269,384</b>
<b>TOTAL CONTEMPLATED EXPENDITURES</b>		<b>25,445,238</b>	<b>26,129,281</b>	<b>27,980,697</b>	<b>26,601,391</b>

Tax Rate per \$100 Assessed Valuation	FY2019	FY2020	FY2021
Real Estate and Mobile Homes	\$0.67	\$0.67	\$0.67
Real Estate (Fire Service Levy)	\$0.06	\$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 - BOS ADOPTED**

May 11, 2020

Project/Use	Responsible Department	FY 2020	FY 20 / 21 \$ Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond
<b>COUNTY PROJECTS</b>									
County Building Upgrades Pursuant to Study	County Administrator	\$176,750	GFB	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Courthouse Roof Replacement	County Administrator		GFB	\$100,000					
Former County Admin Roof Replacement	County Administrator					\$10,000			
Visitors Center Roof Replacement	County Administrator					\$20,000			
Jail Roof Replacement	County Administrator				\$40,000				
Reassessment Contractor	County Administrator		PayGo	\$92,000	\$93,000				
Public Safety Radio System Upgrade	Emergency Services	\$136,281	PayGo/GFB						
Internal GIS Start Up Costs (inc. parcels and zoning)	County Administrator		PayGo						
911-GIS Project Implementation	911 Coordinator	\$74,522	Grant/GFB						
911-CAD Project Implementation	911 Coordinator	\$100,000	Grant/GFB						
NG-911 Upgrade (Local portion of \$744,077 project)	911 Coordinator	\$210,000	Grant/GFB	\$260,000					
Sheriff Vehicles (two shown here)	Sheriff's Office	\$30,000	PayGo		\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
Capital Projects, PAYGo Holding (Frozen)	BOS		PayGo	\$138,836					
Radio System Implementation - 800MHz 2-sites	Emergency Services				\$670,000				
<b>COUNTY TOTAL</b>		<b>\$727,553</b>		<b>\$790,836</b>	<b>\$1,073,000</b>	<b>\$300,000</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>
<b>Dedicated Grant Funds</b>		<b>\$285,000</b>		<b>\$210,000</b>					
<b>Net Local Cost</b>		<b>\$442,553</b>		<b>\$580,836</b>	<b>\$1,073,000</b>	<b>\$300,000</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>
<b>SCHOOL PROJECTS</b>									
School Bus Replacement (one per year in School Operating)									
RCCHS Track Maintenance							\$192,513		
RCCHS GYM Bleacher Replacement						\$87,000			
RCCHS Auditorium Seating Refurbishment					\$65,401				
RCES Gym Reroof		\$46,110	PayGo						
RCCHS PA System			PayGo						
RCES PA System									
RCPS Gas and Diesel Pump Upgrades									
RCCHS Main Act Curtain and Track Replacement					\$61,350				
RCCHS Fire Alarm System					\$75,000				
RCCHS Sewer System								\$200,000	
RCES/RCCHS Classroom Remodel					\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
RCES ReTile Hallways and Café		\$49,014	PayGo						
<b>SCHOOL TOTAL</b>		<b>\$95,124</b>		<b>\$0</b>	<b>\$261,751</b>	<b>\$147,000</b>	<b>\$252,513</b>	<b>\$260,000</b>	<b>\$60,000</b>
<b>Dedicated Grant Funds</b>		<b>\$0</b>							
<b>Net Local Cost</b>		<b>\$95,124</b>		<b>\$0</b>	<b>\$261,751</b>	<b>\$147,000</b>	<b>\$252,513</b>	<b>\$260,000</b>	<b>\$60,000</b>
<b>TOTAL</b>		<b>\$822,677</b>		<b>\$790,836</b>	<b>\$1,334,751</b>	<b>\$447,000</b>	<b>\$522,513</b>	<b>\$530,000</b>	<b>\$330,000</b>

**TOTAL FIVE YEAR PERIOD EXPEND = \$3,625,100**

FY 2021 BUDGETED EXPENDITURES	
TOTAL PayGo	\$230,836
TOTAL General Fund Balance (GFB)	\$300,000
TOTAL Grant	\$210,000
TOTAL Capital Fund Balance (CFB)	\$0