

The seal of Appahannock County, Virginia, is a circular emblem. It features a central landscape with a sun rising over mountains, a river, and a plow. The year "1833" is inscribed above the landscape. The words "APPAHANNOCK COUNTY" are written in a circular path around the top, and "VIRGINIA" is written around the bottom. Two stars are positioned on the left and right sides of the seal.

Board of Supervisors Adopted Budget

Fiscal Year 2022

April 26, 2021

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Rappahannock County - Board of Supervisors Adopted FY2022, April 26, 2021			FY 2020 Budget Adopted	FY 2021 Budget Adopted	thru 5/3 FY 2021 Budget Amended	FY 2022 Budget Proposed
REVENUE ESTIMATES						
GENERAL FUND						
Revenue From Local Taxes General Property Taxes						
100-3-01100-1101010-2019	110101	Real Property Taxes	10,638,800	10,668,017	10,668,017	10,793,000
100-3-01100-1102010-2019	110201	Public Serv. Corp. Taxes	385,000	410,000	410,000	415,000
100-3-01100-1103010-2019	110301	Personal Property Taxes	1,895,908	1,970,302	1,970,302	2,008,000
100-3-01100-1105010-2019	110501	Mobile Home Taxes	700	700	700	700
100-3-01100-1107010-0000	110701	Penalties on Taxes	140,000	140,000	140,000	125,000
100-3-01100-1107020-0000	110702	Interest On Taxes	105,000	105,000	105,000	105,000
Other Local taxes						
100-3-01200-1201000-0000	1201	Local Sales Tax	540,000	507,813	507,813	725,000
100-3-01200-1202000-0000	1202	Consumer Utility Tax	170,000	170,000	170,000	175,000
100-3-01200-1203000-0000	1203	Meals & Lodging Taxes	275,000	243,750	243,750	315,000
100-3-01200-1205000-0000	1205	Motor Vehicle Licenses	210,000	210,000	210,000	210,000
100-3-01200-1206000-0000	1206	Bank Franchise Tax	90,000	90,000	90,000	95,000
100-3-01200-1207000-0000	1207	Gross Receipts Taxes	31,000	30,000	30,000	30,000
100-3-01200-1209000-0000	1209	Taxes on Recordations & Wills	120,000	110,000	110,000	125,000
100-3-01200-1210000-0000	1210	Additional Tax	34,000	34,000	34,000	40,000
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	12,000	18,000	18,000	18,000
100-3-01300-1303010-0000	130301	Animal Licenses	7,000	8,000	8,000	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	1,500	1,000	1,000	1,000
100-3-01300-1303400-0000	130340	Land Use Validation Fees	2,500	3,500	3,500	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	120,000	120,000	105,000
Revenue from Use of Money and Property						
100-3-01500-1501010-0000	150101	Interest on Bank Deposits	70,000	85,000	85,000	30,000
100-3-01500-1502010-0000	150201	Rental of General Property	3,900	3,900	3,900	3,900
100-3-01500-1502020-0000	150202	Sale of General Property	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	1,500	1,500	1,500
100-3-01500-1502090-0000	1502090	Sale of Maps & Hats	500	500	500	500
100-3-01500-1899040-0000	1899040	Telephone Reimbursement	900	2,000	2,000	1,500
Charges for Services						
100-3-01600-1601030-0000	160103	Sheriff's Fees	1,500	1,500	1,500	1,500
100-3-01600-1602020-0000	160202	Commonwealth Attorney's Fees	500	500	500	500
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	5,800	5,800	4,800
100-3-01600-1607020-0000	160702	Courthouse Security Fees	25,000	29,000	29,000	42,000
100-3-01600-1608020-0000	160802	Concealed Weapons Permit	4,500	4,000	4,000	8,000
Miscellaneous Revenue						
100-3-01800-1803000-0000	1803	Other	0	0	0	0
100-3-01800-1804000-0000	1804	Recycling Revenue	0	0	0	10,000
100-3-01800-1805000-0000	1805	4-H Special Camping Fees	5,000	3,000	3,000	3,000
100-3-01800-1862000-0000	1862	Tourism	3,000	0	0	0
100-3-01800-8500000-0000	8500	DMV Stop Collection Fee	10,000	10,000	10,000	10,000
100-3-01800-8600000-0000	8600	Miscellaneous Revenue	0	0	57,437	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	20,000	20,000	20,000	20,000
100-3-01900-1998000-0000	1998	Water & Sewer Operations	150,000	150,000	150,000	175,000
TOTAL Revenue from Local Sources			15,182,808	15,288,082	15,345,519	15,740,700

Rappahannock County - Board of Supervisors Adopted FY2022, April 26, 2021			FY 2020 Budget Adopted	FY 2021 Budget Adopted	thru 5/3 FY 2021 Budget Amended	FY 2022 Budget Proposed
Revenue from the Commonwealth						
Non-Categorical Aid						
100-3-02200-1401100-0000	140110	Wireless E-911 VITA	42,000	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	300,000	290,000	290,000	260,000
Shared Expenses						
100-3-02300-2301000-0000	2301	Commonwealth's Attorney	169,722	172,685	170,842	177,730
100-3-02300-2302000-0000	2302	Sheriff's Office	629,937	646,049	649,225	668,654
100-3-02300-2303000-0000	2303	Commissioner of the Revenue	76,721	89,806	77,120	92,625
100-3-02300-2304000-0000	2304	Treasurer	72,043	76,295	73,231	79,747
100-3-02300-2306000-0000	2306	Registrar & Electoral Board	38,679	51,232	51,232	60,000
100-3-02300-2307000-0000	2307	Clerk	170,555	173,974	172,363	193,956
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	70,882	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	0	157,402
100-3-02400-2404060-0000	240406	Recordation Taxes	40,000	0	0	0
100-3-02400-2404130-0000	240413	AFID Grant	0	0	0	0
100-3-02400-2404190-0000	240419	Wireless 911 Grants	153,000	225,952	225,952	225,952
100-3-02400-2404210-0000	240421	Fire Grant	0	0	0	0
100-3-02400-2404211-0000	240421	EMS Four-for-Life				9,083
100-3-02400-2404212-0000	240422	Fire Aid to Localities				30,000
TOTAL REVENUE from the Commonwealth			2,991,521	2,727,434	2,782,288	2,956,590
Revenue from the Federal Government						
Non-Categorical Aid						
100-3-03200-3101000-0000	3101	Payment In Lieu of Taxes	87,000	89,000	89,000	92,000
Categorical Aid						
100-3-03400-3404000-2020	340400	CARES Funding		0	643,004	0
100-3-03400-3404000-2021	340400	CARES Funding Registrar		0	46,269	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			94,500	96,500	785,773	99,500
TRANSFERS IN						
100-3-09000-5101000-2120	5101	Transfer from Fire Service Fund	0	0	0	50,000
From(To) GENERAL FUND BALANCE			612,000	650,000	1,387,080	832,028
TOTAL-GENERAL FUND			18,880,829	18,762,016	20,300,660	19,678,818
SOCIAL SERVICES FUND - 201						
Revenue from Local Sources						
201-3-01800-1865000-0000	1865	DSS Grant Revenue	0	0	0	0
Revenue from the Commonwealth						
201-3-02400-2401020-0000	240102	Public Assistance & Admin.	436,773	449,500	449,500	417,599
Revenue from the Federal Government						
201-3-03400-3401020-0000	340102	Public Assistance & Admin.	753,732	791,380	791,380	848,281
TOTAL REVENUE (non-General Fund)			1,190,505	1,240,880	1,240,880	1,265,880
Transfers from Other Funds						
201-3-09000-5101000-1000		General Fund	478,228	465,491	465,491	486,098
TOTAL-SOCIAL SERVICES FUND			1,668,733	1,706,371	1,706,371	1,751,978

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CHILDREN'S SERVICES ACT FUND (CSA) - 204						
Revenue from the Commonwealth						
204-3-02400-2401030-0000	240103	Childrens Service Act Funds	619,260	619,260	619,260	629,260
Transfers from Other Funds						
204-3-09000-5101000-1000	General Fund		680,740	680,740	680,740	670,740
TOTAL-CSA FUND			1,300,000	1,300,000	1,300,000	1,300,000
SHERIFF ASSET FORFEITURE - 205						
Revenue from Local Sources						
205-3-01500-1501010-0000	15010	Interest on Bank Deposits				0
205-3-02201-1800000-0000	18000	Asset Forfeiture Misc Revenue				0
205-3-02400-2404060-0000	240406	Asset Forfeiture State Sheriff				0
205-3-03400-3404060-0000	340406	Asset Forfeiture Fed. Sheriff				0
Use of Sheriff Asset Forfeiture Fund Balance						10,000
TOTAL-SHERIFF ASSET FORFEITURE						10,000
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
206-3-02400-2404060-0000	240406	Asset Forfeiture State Comm Attorney	0	0	0	0
206-3-03400-3404060-0000	340406	Asset Forfeiture Fed. Comm Attorney	0	0	0	0
Use of Commonwealth's Attorney Asset Forfeiture Fund Balance						8,000
TOTAL-CA ASSET FORFEITURE			8,000	8,000	8,000	8,000
SCHOOL FUND - 207						
Revenue from Local Sources						
207-3-01200-1800000-0000	Contributions & Miscellaneous		503,090	476,320	901,883	390,206
TOTAL REVENUE from Local Sources			503,090	476,320	901,883	390,206
Revenue from the Commonwealth						
207-3-02200-2402010-0000	Share of State Sales and Use Taxes		1,078,709	1,097,690	944,396	1,071,580
207-3-02200-2402020-0000	Basic State School Aid		965,384	875,570	799,341	873,422
207-3-02200-2402030-0000	Other Categorical Aid		850,926	899,839	916,206	917,266
207-3-02200-2402070-0000	Supplemental Basic Aid		0	253,710	329,939	255,858
TOTAL REVENUE from the Commonwealth			2,895,019	3,126,809	2,989,882	3,118,126
Revenue from the Federal Government						
207-3-03200-3403010-0000	Elementary & Secondary Education		604,054	542,656	844,856	546,656
207-3-03200-3403020-0000	School Food Programs		185,000	185,000	185,000	185,000
207-3-03200-3403030-0000	Other Programs		0	0	0	503,634
TOTAL REVENUE from the Federal Government			789,054	727,656	1,029,856	1,235,290
Transfers from Other Funds						
207-3-09000-5101000-1000	General Fund		8,969,745	8,614,441	9,069,725	8,845,964
TOTAL-SCHOOL FUND			13,156,908	12,945,226	13,991,345	13,589,586
SCHOOL CAFETERIA FUND - 208						
Revenue from Local Sources						
Charges for Services	School Lunchroom Sales		210,498	200,106	200,106	216,232
Miscellaneous	Rebates & Other		30,000	0	21,378	0
Transfers from Other Funds						
208-3-09000-5104000-2070	School Fund		212,521	212,691	212,691	212,691
TOTAL-SCHOOL CAFETERIA FUND			453,019	412,797	434,175	428,923

Rappahannock County - Board of Supervisors Adopted FY2022, April 26, 2021			FY 2020 Budget Adopted	FY 2021 Budget Adopted	thru 5/3 FY 2021 Budget Amended	FY 2022 Budget Proposed
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	0	0	0	0
209-3-01500-1502090-0000	150209	Sale of Maps, Books & Copies	2,100	1,200	1,200	1,200
Miscellaneous Revenue						
209-3-01800-1899030-0000	189903	Donations	1,000	1,000	1,000	1,000
	189905	Other	3,000	1,000	1,000	1,000
TOTAL REVENUE from Local Library Sources			7,300	4,400	4,400	4,400
Revenue from the Commonwealth						
209-3-02200-2402090-0000		Library Grants	48,800	60,181	59,426	62,912
Transfer from Library Investment Pool			75,000	132,472	132,472	100,000
Transfers from Other Funds						
209-3-09000-5101000-1000		General Fund	207,959	217,508	219,438	242,161
TOTAL-LIBRARY FUND			339,059	414,561	415,736	409,473
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
FIRE SERVICES FUND - 212						
212-3-01200-1500000-0000		Real Property Tax	946,240	948,519	948,519	958,700
212-3-01200-1501000-0000		Personal Property Tax	129,990	133,344	133,344	135,100
212-3-01200-1502000-0000		Four-For-Life	8,866	8,866	9,083	0
212-3-01200-1503000-0000		State Fire Fund	25,503	26,812	30,000	0
Use of Fire Services FUND BALANCE			0	0	277,400	0
Transfers from Other Funds						
212-3-09000-5101000-1000		General Fund	0	0	0	0
TOTAL-FIRE SERVICES FUND			1,110,599	1,117,541	1,398,346	1,093,800
EMS COST RECOVERY FUND - 213						
213-3-01600-1608030-0000		EMS Cost Recovery	100,000	125,000	125,000	150,000
Use of EMS Cost Recovery FUND BALANCE			0	0	0	0
TOTAL- EMS COST RECOVERY FUND			100,000	125,000	125,000	150,000
CAPITAL FUND - 302						
Transfers from Other Funds						
302-3-09000-5101000-1000		General Fund	606,624	698,836	949,045	1,085,940
Use of Capital FUND BALANCE					0	
TOTAL - CAPITAL FUND			606,624	698,836	949,045	1,085,940
DEBT SERVICE FUND - 400						
Transfers from Other Funds						
400-3-09000-5101000-1000		General Fund	385,257	379,677	379,677	369,226
TOTAL - DEBT SERVICE FUND			385,257	379,677	379,677	369,226
GRAND TOTAL-ALL FUNDS			38,009,778	37,870,775	41,009,105	39,876,494
LESS: INTERFUND TRANSFERS			11,541,074	11,269,384	11,976,806	11,962,820
TOTAL ESTIMATED REVENUES			26,468,704	26,601,391	29,032,299	27,913,674

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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	27,528	44,700	44,700	41,600
100-4-01101-3001000-0000	3001	Prof. Serv.-Payroll Proc.	8,000	8,000	8,000	7,000
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	3,500
100-4-01101-3007000-0000	3007	Advertising	7,000	9,000	9,000	13,000
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.	4,587	16,044	16,044	15,045
100-4-01101-5308000-0000	5308	Line of Duty Act Coverage	19,457	12,285	12,285	12,285
100-4-01101-5309000-0000	5309	Local Disability Program	20,000	20,000	20,000	20,000
100-4-01101-5401000-0000	5401	Office Supplies	1,000	2,500	2,500	2,500
100-4-01101-5501000-0000	5501	Travel and Training	3,000	7,500	7,500	7,500
100-4-01101-5601000-0000	5601	Awards & Condolences	750	750	750	750
100-4-01101-5701000-0000	5701	Special Contributions	0	0	0	0
100-4-01101-5801000-0000	5801	Dues & Assoc. Memberships	2,500	2,800	2,800	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	10,000	5,000	5,000	5,000
100-4-01101-5804000-0000	5804	Bond Fees	0	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	0	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	0	0	0	0
100-4-01101-8005000-0000	8005	Board Contingency	100,000	603,472	1,178,558	215,000
TOTAL Board of Supervisors			248,324	776,553	1,351,639	387,482
1102 County Administrator						
100-4-01102-1001000-0000	1001	Sal. & Wages-Cty Admin.	141,831	141,831	141,831	148,923
100-4-01102-1002000-0000	1002	Sal. & Wages-Admin. Assistant	42,024	42,024	42,024	44,125
100-4-01102-1003000-0000	1003	Sal. & Wages-Clerk to Board	0	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	63,036	63,036	63,036	66,188
100-4-01102-2001000-0000	2001	FICA	18,888	18,888	18,888	19,832
100-4-01102-2002000-0000	2002	VSRS	37,577	34,096	34,096	35,801
100-4-01102-2003000-0000	2003	Life Insurance	3,235	3,309	3,309	3,474
100-4-01102-2006000-0000	2006	Health Insurance	41,100	42,900	42,900	42,492
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	8,000	19,600	19,600	20,100
100-4-01102-4004000-0000	4004	IT Supplies	1,000	500	500	500
100-4-01102-4005000-0000	4005	IT Labor	4,000	3,000	3,000	3,000
100-4-01102-5001000-0000	5001	Prof Serv - Minutes Prep	0	0	0	0
100-4-01102-5201000-0000	5201	Postage	750	1,000	1,000	1,000
100-4-01102-5203000-0000	5203	Telephone	11,000	10,000	10,000	10,000
100-4-01102-5401000-0000	5401	Office Supplies	2,000	5,000	5,000	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	4,000	4,000	4,000	4,000

Rappahannock County - Board of Supervisors Adopted FY2022, April 26, 2021			FY 2020 Budget Adopted	FY 2021 Budget Adopted	thru 5/3 FY 2021 Budget Amended	FY 2022 Budget Proposed
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			381,441	392,184	392,184	407,435
1103 County Attorney						
100-4-01103-1001000-0000	1001	Sal. & Wages-Cty. Attny	45,900	45,000	45,000	45,000
100-4-01103-1001100-0000	1001	Sal. & Wages-Lit. Supplement	50,000	50,000	50,000	10,000
100-4-01103-1004000-0000	1004	Sal. & Wages-Dep Cty Attny	0	0	0	0
100-4-01103-2001000-0000	2001	FICA	3,512	3,443	3,443	3,443
100-4-01103-2002000-0000	2002	VRS	6,986	6,215	6,215	6,215
100-4-01103-2003000-0000	2003	Life Insurance	602	603	603	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	3,000	3,000	3,000	3,000
100-4-01103-5501000-0000	5501	Travel and Training	1,000	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			111,500	109,761	109,761	69,761
1208 Independent Auditor						
100-4-01208-3002000-0000	3002	Professional Services (Indep. Auditor)	40,000	35,000	35,000	35,500
100-4-01208-3003000-0000	3003	Professional Services-Financial	14,000	19,000	19,000	16,500
TOTAL Independent Auditor			54,000	54,000	54,000	52,000
1209 Commissioner of the Revenue						
100-4-01209-1001000-0000	1001	Sal. & Wages-Comm. of Rev.	86,914	86,916	86,916	91,261
100-4-01209-1001100-0000	1001	Sal. & Wages-Deputies	83,151	83,151	83,151	87,309
100-4-01209-1003000-0000	1003	Sal. & Wages-Part-time	4,000	3,000	3,000	3,000
100-4-01209-2001000-0000	2001	FICA	13,011	13,011	13,011	13,661
100-4-01209-2002000-0000	2002	VRS	25,885	23,487	23,487	24,661
100-4-01209-2003000-0000	2003	Life Insurance	2,228	2,279	2,279	2,393
100-4-01209-2006000-0000	2006	Health Insurance	33,804	35,424	35,424	35,064
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	22,500	22,500	22,500	23,200
100-4-01209-4003000-0000	4003	DMV Connection	0	0	0	0
100-4-01209-4004000-0000	4004	IT Supplies	500	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	4,500	4,500	4,500
100-4-01209-5203000-0000	5203	Telephone Service	2,000	2,000	2,000	2,000
100-4-01209-5401000-0000	5401	Office Supplies	1,500	1,200	1,200	1,000
100-4-01209-5501000-0000	5501	Travel and Training	400	2,000	2,000	1,500
100-4-01209-5801000-0000	5801	Dues & Assoc. Memberships	1,000	700	700	700
100-4-01209-7002000-0000	7002	Furniture & Equipment	1,000	1,000	1,000	1,000
TOTAL Comm. of the Revenue			285,268	284,043	284,043	294,124

Rappahannock County - Board of Supervisors Adopted FY2022, April 26, 2021			FY 2020 Budget Adopted	FY 2021 Budget Adopted	thru 5/3 FY 2021 Budget Amended	FY 2022 Budget Proposed
1210 Board Of Assessors/Equalization						
100-4-01210-1001000-0000	1001	Sal. & Wages-Reassessment Support	0	7,500	7,500	7,500
100-4-01210-1003000-0000	1003	Members & Prof. Serv.	0	0	0	0
100-4-01210-4001000-0000	4001	IT Contracts	0	92,000	92,000	105,000
100-4-01210-4004000-0000	4004	IT Supplies	0	0	0	0
100-4-01210-4005000-0000	4005	IT Labor	0	0	0	600
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	300	300	1,000
TOTAL Board of Assessors/Equalization			0	99,800	99,800	114,100
1211 Land Use/Tax Relief Administration/Permits						
100-4-01211-1003000-0000	1003	Sal. & Wages-Part-time	4,000	3,000	3,000	3,000
100-4-01211-2001000-0000	2001	FICA	310	230	230	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	1,000	1,000	1,000	1,000
100-4-01211-5203000-0000	5203	Telephone	0	0	0	0
100-4-01211-5401000-0000	5401	Office Supplies	1,000	1,000	1,000	1,000
TOTAL Land Use/Tax Relief Ad.			8,310	7,230	7,230	7,230
1213 Treasurer						
100-4-01213-1001000-0000	1001	Sal. & Wages-Treasurer	86,916	86,916	86,916	91,262
100-4-01213-1001100-0000	1001	Sal. & Wages-Deputies	96,726	96,726	96,726	102,431
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	14,049	14,125	14,125	14,818
100-4-01213-2002000-0000	2002	VRS	27,591	25,361	25,361	26,749
100-4-01213-2003000-0000	2003	Life Insurance	2,406	2,461	2,461	2,596
100-4-01213-2006000-0000	2006	Health Insurance	30,060	31,500	31,500	31,176
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	0	0	0	0
100-4-01213-3005000-0000	3005	Continuing Education	0	0	0	0
100-4-01213-3007000-0000	3007	Advertising	800	800	800	800
100-4-01213-3808000-0000	3008	Tax Sale Fees	20,000	20,000	20,000	20,000
100-4-01213-4001000-0000	4001	IT Contracts	24,552	25,720	25,720	25,887
100-4-01213-4004000-0000	4004	IT Supplies	0	0	0	0
100-4-01213-4005000-0000	4005	IT Labor	950	0	0	0
100-4-01213-5201000-0000	5201	Postal Services	12,500	12,500	12,500	10,000
100-4-01213-5203000-0000	5203	Telephone Services	2,000	2,000	2,000	2,000
100-4-01213-5401000-0000	5401	Office Supplies	6,500	6,500	6,500	6,500
100-4-01213-5501000-0000	5501	Travel and Training	1,300	1,300	1,300	1,300
100-4-01213-5601000-0000	5601	Transport costs	0	0	0	0
100-4-01213-5801000-0000	5801	Dues & Assoc. Memberships	500	500	500	500
100-4-01213-7002000-0000	7002	Furniture & Equipment	0	0	0	0
100-4-01213-8500000-0000	8500	DMV Stops	10,000	10,000	10,000	10,000
TOTAL Treasurer			337,850	337,409	337,409	347,019

Rappahannock County - Board of Supervisors Adopted FY2022, April 26, 2021			FY 2020 Budget Adopted	FY 2021 Budget Adopted	thru 5/3 FY 2021 Budget Amended	FY 2022 Budget Proposed
1301 Electoral Board & Officials						
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	14,000
100-4-01301-3004000-0000	3004	Repair & Maint.	1,000	1,000	1,000	500
100-4-01301-3007000-0000	3007	Advertising	600	600	600	600
100-4-01301-4001000-0000	4001	IT Contracts	4,000	6,500	6,500	15,500
100-4-01301-4004000-0000	4004	IT Supplies	0	0	0	0
100-4-01301-4005000-0000	4005	IT Labor	2,000	2,000	2,000	2,500
100-4-01301-5201000-0000	5201	Postage	4,000	2,000	4,304	5,000
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	12,000	12,000	32,001	12,000
100-4-01301-5415000-0000	5415	Training-EB/Poll workers	1,500	1,500	1,500	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	1,000	1,000	1,000	1,000
100-4-01301-8002000-0000	8002	Rent	0	0	0	0
TOTAL Electoral Board and Off.			49,830	50,330	72,635	64,330
1302 Registrar						
100-4-01302-1001000-0000	1001	Sal. & Wages-Registrar	65,971	65,971	65,971	75,000
100-4-01302-1002000-0000	1002	Supplement for Registrar	0	0	0	0
100-4-01302-1003000-0000	1003	Sal. & Wages-Assist. Reg.	40,545	40,545	40,545	42,572
100-4-01302-2001000-0000	2001	FICA	8,149	8,393	8,393	8,995
100-4-01302-2002000-0000	2002	VRS	16,138	14,604	14,604	16,072
100-4-01302-2003000-0000	2003	Life Insurance	1,396	1,471	1,471	1,576
100-4-01302-2006000-0000	2006	Health Insurance	25,032	26,232	26,232	25,968
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	1,200
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	24,964	1,000
100-4-01302-5501000-0000	5501	Travel and Training	6,000	6,000	6,000	6,000
100-4-01302-5601000-0000	5601	Training	0	0	0	0
100-4-01302-5801000-0000	5801	Dues & Assoc. Memberships	580	580	580	580
100-4-01302-7002000-0000	7002	Furniture & Equipment	500	500	500	500
100-4-01302-8000000-0100	8000	Capital - Voting Machines	0	0	0	0
TOTAL Registrar			170,011	169,996	193,960	183,163
TOTAL 1-GENERAL GOVERNMENT ADMIN			1,646,534	2,281,306	2,902,661	1,926,644
JUDICIAL ADMINISTRATION						
2101 Circuit Court						
100-4-02101-1001000-0000	1001	Share of Judge's Office Exp.	5,500	5,500	5,500	5,500
100-4-02101-1003000-0000	1003	Sal. & Wages-Jurors & Wit.	4,000	5,000	5,000	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	2,000	2,000	2,000
100-4-02101-5201000-0000	5201	Postage	0	0	0	0
100-4-02101-5203000-0000	5203	Telephone Service	1,800	1,800	1,800	1,800
100-4-02101-5401000-0000	5401	Supplies	1,200	1,200	1,200	1,200
100-4-02101-5411000-0000	5411	Books and Subscriptions	2,500	3,500	3,500	3,500
100-4-02101-7002000-0000	7002	Furniture & Equipment	800	800	800	800
TOTAL Circuit Court			17,650	20,650	20,650	20,650

Rappahannock County - Board of Supervisors Adopted FY2022, April 26, 2021			FY 2020 Budget Adopted	FY 2021 Budget Adopted	thru 5/3 FY 2021 Budget Amended	FY 2022 Budget Proposed
2102 Combined District Courts						
100-4-02102-1001000-0000	1001	Salaries & Wages	8,000	6,000	6,000	5,600
100-4-02102-1004000-0000	1004	Public Defender reimbursement	3,500	3,500	3,500	3,500
100-4-02102-2001000-0000	2001	FICA				429
100-4-02102-3005000-0000	3005	Continuing Education	0	1,000	1,000	1,000
100-4-02102-4001000-0000	4001	IT Contracts	2,500	3,600	3,600	3,600
100-4-02102-5203000-0000	5203	Telephone Service	1,000	1,000	1,000	1,050
100-4-02102-5401000-0000	5401	Office Supplies	500	500	1,000	500
100-4-02102-5501000-0000	5501	Travel and Training	500	1,000	500	1,000
100-4-02102-5801000-0000	5801	Dues & Assoc. Memberships	70	70	70	70
100-4-02102-7002000-0000	7002	Furniture and Equipment	500	500	500	500
TOTAL Combined District Courts			16,570	17,170	17,170	17,249
2103 Juvenile Probation Service Unit						
100-4-02103-1002000-0000	1002	VJCCA Part-time Salary	0	0	0	0
100-4-02103-3010000-0000	3010	Contracted Care of Juveniles	28,000	41,000	52,197	52,560
100-4-02103-5201000-0000	5201	Postage	0	0	0	0
100-4-02103-5203000-0000	5203	Telephone Service	1,500	1,400	1,400	1,400
100-4-02103-5204000-0000	5204	VJCCA Grant	9,674	9,674	11,737	9,674
100-4-02103-7002000-0000	7002	Furniture & Equipment	500	500	500	500
TOTAL Juv. Probation Serv Unit			39,674	52,574	65,834	64,134
2106 Clerk of the Circuit Court						
100-4-02106-1001000-0000	1001	Sal. & Wages-Clerk	114,472	114,679	114,679	120,412
100-4-02106-1001100-0000	1001	Sal. & Wages-Deputies	92,740	92,740	92,740	99,767
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	15,852	15,868	15,868	16,844
100-4-02106-2002000-0000	2002	VRS	31,538	28,645	28,645	31,484
100-4-02106-2003000-0000	2003	Life Insurance	2,715	2,780	2,780	2,951
100-4-02106-2006000-0000	2006	Health Insurance	30,060	35,424	35,424	35,064
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	2,000	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	500	500	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
100-4-02106-5401000-0000	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	2,000	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			325,777	329,036	329,036	345,422

Rappahannock County - Board of Supervisors Adopted FY2022, April 26, 2021			FY 2020 Budget Adopted	FY 2021 Budget Adopted	thru 5/3 FY 2021 Budget Amended	FY 2022 Budget Proposed
2109 Commissioner of Accounts						
100-4-02109-5201000-0000	5201	Postal service	325	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	125	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	<u>3,600</u>	<u>3,600</u>	<u>3,600</u>	<u>3,600</u>
		TOTAL Commissioner of Accounts	4,350	4,350	4,350	4,350
2201 Commonwealth's Attorney						
100-4-02201-1001000-0000	1001	Sal. & Wages-Comm. Atty	144,315	144,315	144,315	151,531
100-4-02201-1001100-0000	1001	Sal. & Wages-Off. Assist.	57,188	57,188	57,188	60,046
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	15,415	15,760	15,760	16,530
100-4-02201-2002000-0000	2002	VRS	30,669	27,828	27,828	29,219
100-4-02201-2003000-0000	2003	Life Insurance	2,640	2,701	2,701	2,836
100-4-02201-2006000-0000	2006	Health Insurance	21,288	22,308	22,308	22,080
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	0	0	0	0
100-4-02201-4001000-0000	4001	IT Contracts	500	500	500	500
100-4-02201-4004000-0000	4004	IT Supplies	500	500	4,866	500
100-4-02201-4005000-0000	4005	IT Labor	500	500	500	500
100-4-02201-5201000-0000	5201	Postal Service	500	500	500	500
100-4-02201-5203000-0000	5203	Telephone Service	4,300	4,300	4,300	4,700
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	1,000	1,000	1,000	1,000
100-4-02201-5801000-0000	5801	Dues & Assoc. Memberships	2,000	2,000	2,000	2,000
100-4-02201-7002000-0000	7002	Furniture & Equipment	1,000	1,000	1,000	1,000
100-4-02201-8002000-0000	8002	Rent of Office Space	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		TOTAL Commonwealth's Att'y	288,315	286,900	291,266	299,442
TOTAL 2 - JUDICIAL ADMINISTRATION			692,336	710,680	728,306	751,247
PUBLIC SAFETY						
3102 Sheriff						
100-4-03102-1001000-0000	1001	Sal. & Wages-Sheriff	102,339	102,339	102,339	107,456
100-4-03102-1001100-0000	1001	Sal. & Wages-Deputies	829,391	996,342	996,342	1,084,372
100-4-03102-1002000-0000	1002	Sal. & Wages-County Funded Positions	0	0	0	0
100-4-03102-1003000-0000	1003	Sal. & Wages-Part-time (comp Bd.)	15,000	15,000	15,000	30,000
100-4-03102-1005000-0000	1005	Holiday Wages	42,545	50,000	50,000	50,000
100-4-03102-1006000-0000	1006	Longevity Incentive Plan	50,310	0	0	0
100-4-03102-1009000-0000	1009	Salary Supplement (County funded)	101,400	0	0	0
100-4-03102-1010000-0000	1010	Overtime	25,000	30,000	33,169	30,000
100-4-03102-1012000-0000	1012	Sal & Wages-Animal Control	0	0	0	0
100-4-03102-2001000-0000	2001	FICA	89,213	92,595	92,595	101,078
100-4-03102-2002000-0000	2002	VRS	161,923	151,490	151,490	164,339
100-4-03102-2003000-0000	2003	Life Insurance	13,950	14,723	14,723	15,970
100-4-03102-2006000-0000	2006	Health Insurance	216,702	211,572	211,572	243,096
100-4-03102-2007000-0000	2007	Health Insurance Retirement Benefit	0	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	26,184	29,180	29,180	29,180
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	35,000	35,000	70,478	35,000
100-4-03102-3007000-0000	3007	Advertising	275	275	275	250
100-4-03102-4001000-0000	4001	IT Contracts	5,200	3,000	3,000	6,000
100-4-03102-4004000-0000	4004	IT Supplies	3,457	3,000	4,291	4,000

Rappahannock County - Board of Supervisors Adopted FY2022, April 26, 2021			FY 2020 Budget Adopted	FY 2021 Budget Adopted	thru 5/3 FY 2021 Budget Amended	FY 2022 Budget Proposed
100-4-03102-4005000-0000	4005	IT Labor	5,000	3,000	3,000	3,000
100-4-03102-5201000-0000	5201	Postal Service	800	1,000	1,000	1,000
100-4-03102-5203000-0000	5203	Telephone Service	24,000	25,000	25,000	25,000
100-4-03102-5308000-0000	5308	Automobile Liability Ins.	14,315	10,968	10,968	10,968
100-4-03102-5401000-0000	5401	Office Supplies	3,000	3,500	3,500	5,000
100-4-03102-5408000-0000	5408	Vehicle & Powered Equip. Sup.	50,000	50,000	70,000	50,000
100-4-03102-5410000-0000	5410	Uniforms and Wearing App.	5,000	6,000	6,000	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	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	12,000	15,000	15,000	15,000
100-4-03102-5801000-0000	5801	Dues & Assoc. Memberships	700	700	700	1,000
100-4-03102-7001000-0000	7001	Dictaphone System Maint.	0	0	0	0
100-4-03102-7002000-0000	7002	Furniture & Equipment	3,000	4,000	4,000	2,000
100-4-03102-7004000-0000	7004	Criminal Justice Records System	11,000	12,000	12,000	12,000
100-4-03102-7005000-0000	7005	Motor Vehicles	0	0	0	0
100-4-03102-7005000-0100	7005	Vehicle Sheriff	30,000	0	0	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	29,000	47,535	42,000
100-4-03102-7008000-0000	7008	Concealed Weapons Expenses	4,000	4,000	20,273	8,000
TOTAL Sheriff			1,953,004	1,945,984	2,040,730	2,129,009
3204 Forestry Service						
100-4-03204-5604000-0000	5604	Cont-Forest Fire Service	8,544	8,544	8,544	8,544
TOTAL Forest Fire Service			8,544	8,544	8,544	8,544
3301 RSW Regional Jail						
100-4-03301-3002000-0000	3002	RSW Regional Jail Charges	397,615	400,000	412,494	363,000
TOTAL Jail			397,615	400,000	412,494	363,000
3401 Building Inspection						
100-4-03401-1001000-0000	1001	Sal. & Wages-Bldg. Official	70,298	70,298	70,298	73,813
100-4-03401-1003000-0000	1003	Sal. & Wages-Secretary	51,682	51,532	51,532	54,108
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.	16,700	16,700	16,700	18,410
100-4-03401-2001000-0000	2001	FICA	10,608	10,598	10,598	11,194
100-4-03401-2002000-0000	2002	VRS	18,566	16,825	16,825	17,666
100-4-03401-2003000-0000	2003	Life Insurance	1,598	1,633	1,633	1,715
100-4-03401-2006000-0000	2006	Health Insurance	23,784	24,984	24,984	24,708
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	3,600	3,600	3,600
100-4-03401-4004000-0000	4004	IT Supplies	0	0	0	0
100-4-03401-4005000-0000	4005	IT Labor	0	900	900	900
100-4-03401-5201000-0000	5201	Postal Service	250	250	250	250
100-4-03401-5203000-0000	5203	Telephone Service	1,500	1,800	1,800	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
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	2,400	2,400	2,400	2,400
100-4-03401-7002000-0000	7002	Office Equipment	2,400	1,500	21,500	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			213,843	217,077	237,077	226,121

Rappahannock County - Board of Supervisors Adopted FY2022, April 26, 2021			FY 2020 Budget Adopted	FY 2021 Budget Adopted	thru 5/3 FY 2021 Budget Amended	FY 2022 Budget Proposed
3402 E-911 Coordinator						
100-4-03402-1001000-0000	1001	Sal & Wages-Coordinator	40,000	40,000	40,000	32,000
100-4-03402-1002000-0000	1002	Sal & Wages-Assist.Coord.	16,000	16,000	16,000	0
100-4-03402-1003000-0000	1003	Sal. & Wages-Secretary	0	0	0	0
100-4-03402-2001000-0000	2001	FICA	3,062	3,062	3,062	2,449
100-4-03402-2002000-0000	2002	VRS	0	0	0	0
100-4-03402-2003000-0000	2003	Life Insurance	0	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	1,000	3,000	3,000	2,000
100-4-03402-4001000-0000	4001	IT Contracts	0	0	0	16,000
100-4-03402-4004000-0000	4004	IT Supplies	0	0	0	0
100-4-03402-4005000-0000	4005	IT Labor	35,000	25,000	25,000	15,000
100-4-03402-5200000-0000	5200	E911 Telephone Maintenance	12,000	25,000	25,000	25,000
100-4-03402-5201000-0000	5201	Postal Service	200	100	100	100
100-4-03402-5202000-0000	5202	E-911 Telephone	40,000	53,500	53,500	53,500
100-4-03402-5203000-0000	5203	Telephone Service	1,500	1,000	1,000	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	250	250	250	250
100-4-03402-5415000-0000	5415	Training	0	0	0	0
100-4-03402-5501000-0000	5501	Travel and Training	6,000	6,000	6,000	4,000
100-4-03402-6010000-0000	6010	Fuel	1,000	1,000	1,000	800
100-4-03402-7002000-0000	7002	Office Equipment	16,000	16,000	16,000	12,000
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	0	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	0	0	0	0
100-4-03402-8020000-0000		GIS Grant	0	0	0	0
TOTAL E-911 Coordinator			184,419	202,319	202,319	176,506
3501 Animal Control						
100-4-03501-3007000-0000	3007	Advertising	0	0	0	0
100-4-03501-4004000-0000	4004	Record Books	0	0	0	0
100-4-03501-5101000-0000	5101	Electrical Service	6,100	6,200	6,200	6,200
100-4-03501-5203000-0000	5203	Telephone Service	1,400	1,300	1,300	1,300
100-4-03501-5402000-0000	5402	Care of Animals	500	750	750	1,000
100-4-03501-5604000-0000	5604	ContractedCare/Animals/RAWL	69,120	69,120	69,120	71,677
100-4-03501-5605000-0000	5605	Contribution-Rappcats	0	0	0	0
100-4-03501-5801000-0000	5801	Dues & Association Memberships	0	0	0	0
100-4-03501-7002000-0000	7002	Pound & Equipment	0	0	0	0
TOTAL Animal Control			77,120	77,370	77,370	80,177
3503 Medical Examiner						
100-4-03503-1001000-0000	1001	Sal. & Wages-Coroner	500	500	500	500
TOTAL Medical Examiner			500	500	500	500

Rappahannock County - Board of Supervisors Adopted FY2022, April 26, 2021			FY 2020 Budget Adopted	FY 2021 Budget Adopted	thru 5/3 FY 2021 Budget Amended	FY 2022 Budget Proposed
3605 Emergency Services						
100-4-03605-1001000-0000	1001	Sal. & wages-Manager	32,136	32,136	32,136	73,500
100-4-03605-1002000-0000	1002	EMS Cost Recovery Part-time	2,000	2,000	2,000	4,000
100-4-03605-1003000-0000	1003	EMS Salaries				211,000
100-4-03605-2001000-0000	2001	FICA	2,576	2,612	2,612	22,071
100-4-03605-2002000-0000	2002	VRS	0	0	0	10,151
100-4-03605-2003000-0000	2003	Life Insurance	0	0	0	985
100-4-03605-2006000-0000	2006	Health Insurance	0	0	0	15,612
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	1,500	1,500	1,500
100-4-03605-5203000-0000	5203	Telephone Service	1,500	850	850	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	1,500	1,500	1,500	70,000
100-4-03605-5416000-0000	5416	Maint.-AEDs	2,000	2,000	2,000	2,000
100-4-03605-5417000-0000	5417	Maint.-Generators	0	0	0	0
100-4-03605-5419000-0100	5419	800 MHZ Radio System PROJECT	0	0	0	0
100-4-03605-5420000-0000	5420	800 MHZ Radios System Maint.	64,400	74,322	74,322	0
100-4-03605-5421000-0000	5421	800 MHZ Radio System User Fees	17,350	8,100	8,100	0
100-4-03605-5422000-0000	5422	800MHZ Radio PE Services	10,000	10,000	10,000	0
100-4-03605-5423000-0000	5423	Emergency Warning System	12,000	3,500	3,500	4,000
100-4-03605-5427000-0000	5427	EMS Four-for-Life				9,083
100-4-03605-5428000-0000	5428	Fire Aid to Localities				30,000
100-4-03605-5501000-0000	5501	Travel and Training	4,200	4,000	4,000	2,000
100-4-03605-5801000-0000	5801	Dues and Association Memberships	750	500	500	500
100-4-03605-7002000-0000	7002	Fire Grant	0	0	0	0
100-4-03605-7005000-0100	7005	Purchase Vehicle	0	0	0	0
100-4-03605-8000000-0000	8000	Radios	0	0	0	0
100-4-03605-8002000-0000	8002	Rent of Office Space	5,157	5,157	5,157	5,157
TOTAL Emergency Services			158,009	149,177	149,177	463,409
3610 Public Safety Radio O&M						
100-4-03610-3002000-0000	3002	Professional Services				10,000
100-4-03610-3004000-0000	3004	Repair & Maintenance				15,000
100-4-03610-5101000-0000	5101	Electrical Service				2,100
100-4-03610-5203000-0000	5203	Telephone Service				49,968
100-4-03610-5420000-0000	5420	Radios System Maint.				18,000
100-4-03610-5421000-0000	5421	Radio System User Fees				2,350
100-4-03610-8000000-0000	8000	Radio Equipment Supplies				0
100-4-03610-8001000-0000	8001	Tower Rent				4,512
TOTAL Public Safety Radio O&M						101,930
TOTAL 3- PUBLIC SAFETY			2,993,054	3,000,971	3,128,211	3,549,196
PUBLIC WORKS						
4206 Refuse Disposal						
100-4-04206-1001000-0000	1001	Sal. & Wages-Operators	105,728	98,181	98,181	106,590
100-4-04206-1002000-0000	1002	Sal. & Wages-Convenience Site	0	0	0	0
100-4-04206-1003000-0000	1003	Refuse Part-Time Salaries	30,000	24,000	24,000	10,000
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	0	0	0	0
100-4-04206-2001000-0000	2001	FICA	10,353	9,293	9,293	8,920
100-4-04206-2002000-0000	2002	VRS	16,092	13,559	13,559	14,237
100-4-04206-2003000-0000	2003	Life Insurance	1,385	1,316	1,316	1,382
100-4-04206-2006000-0000	2006	Health Insurance	35,088	31,500	31,500	31,176

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100-4-04206-3002000-0000	3002	Professional Services	30,000	30,000	30,000	30,000
100-4-04206-3004000-0000	3004	Repair & Maintenance	4,000	8,000	8,000	9,000
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	3,500	6,000	6,000	5,000
100-4-04206-5203000-0000	5203	Telephone Service	2,300	2,000	2,000	2,500
100-4-04206-5401000-0000	5401	Office Supplies	450	500	500	500
100-4-04206-5406000-0000	5406	Leachate Hauling & Treatment	100,000	100,000	100,000	85,000
100-4-04206-5407000-0000	5407	Maintenance Materials	10,000	10,000	10,000	10,000
100-4-04206-5498000-0000	5498	Recycling Support	95,000	15,000	15,000	50,000
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	175,000	130,000	130,000	105,000
100-4-04206-5605000-0000	5605	Disposal Fees	220,000	140,000	140,000	125,000
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	1,000	1,000	1,100
100-4-04206-7009000-0000	7009	Improvements to Sites	0	0	0	15,000
100-4-04206-7010000-0000	7010	Recycling Improvements	0	0	0	0
100-4-04206-7011000-0000	7011	Special waste Disposal	0	15,000	15,000	15,000
100-4-04206-7012000-0000	7012	DOF Wood Waste Project	0	0	0	0
TOTAL Refuse Disposal			846,096	641,649	641,649	631,705
4302 Maintenance of General Buildings & Grounds						
100-4-04302-1001000-0000	1001	Sal. & Wages-Janitors	14,469	14,000	14,000	15,500
100-4-04302-1002000-0000	1002	Sal. & Wages-Maint. Assistant	0	0	0	0
100-4-04302-1003000-0000	1003	Sal. & Wages-Maintenance	79,424	79,424	79,424	82,895
100-4-04302-2001000-0000	2001	FICA	6,418	7,148	7,148	7,524
100-4-04302-2002000-0000	2002	VRS	10,567	9,588	9,588	10,067
100-4-04302-2003000-0000	2003	Life Insurance	910	931	931	977
100-4-04302-2006000-0000	2006	Health Insurance	21,288	31,500	31,500	31,176
100-4-04302-2009000-0000	2009	RHS	0	0	0	0
100-4-04302-3002000-0000	3002	Professional Serv.-Surveying	0	0	0	0
100-4-04302-3003000-0000	3003	Professional Serv.-Arch. & Eng.	30,000	30,000	30,000	20,000
100-4-04302-3004000-0000	3004	Repair & Maint.-Bldg & Gr.	60,000	60,000	60,000	50,000
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	33,000	33,000	28,000
100-4-04302-5102000-0000	5102	Heating Service	10,000	10,000	10,000	9,000
100-4-04302-5103000-0000	5103	Water & Sewer Service	3,500	3,500	3,500	4,500
100-4-04302-5104000-0000	5104	Trash Service	4,500	4,400	4,400	3,000
100-4-04302-5302000-0000	5302	Ins.-Property	5,585	7,386	7,386	7,386
100-4-04302-5310000-0000	5310	Maintenance Contracts	22,000	18,000	18,000	18,000
100-4-04302-5406000-0000	5406	Maintenance Materials	15,000	12,000	12,000	12,000
100-4-04302-5501000-0000	5501	Travel and Training	1,000	1,000	1,000	1,000
100-4-04302-6010000-0000	6010	Vehicle Fuel	0	0	0	0
100-4-04302-7014000-0000	7014	Courthouse Maintenance	6,750	5,800	5,800	4,800
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.			334,131	336,397	336,397	314,545

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4303 Aileen Redevelopment						
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	360	360	360	360
TOTAL Aileen Redevelopment			360	360	360	360
4304 Scrabble School						
100-4-04304-3003000-0000	3003	Prof. Svcs.-misc.				
100-4-04304-5101000-0000	5101	Electrical Service	4,400	4,000	4,000	4,000
100-4-04304-5303000-0000	5303	Insurance	0	0	0	0
100-4-04304-5304000-0000	5304	Groundskeeping	0	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			8,400	8,000	8,000	8,000
4305 School & Facility Renovation						
100-4-04305-7009000-0000	7009	Alterations & repairs				
100-4-04305-7010000-0000	7010	Energy Project Payment	0	0	0	0
TOTAL 4- PUBLIC WORKS			1,188,987	986,406	986,406	954,610
HEALTH AND WELFARE						
5101 Health						
100-4-05101-5001000-0000	5001	Share of Health Department	118,496	121,712	121,712	124,146
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	Aging Together	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			152,996	156,212	156,212	158,646
5201 Mental Health						
100-4-05201-5604000-0000	5604	Cont.-Community Serv. Bd.	48,757	71,406	71,406	91,233
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	0	0	0
TOTAL Mental Health			51,901	71,406	71,406	91,233
5302 Public Assistance						
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	1,093	1,082	1,082	1,093
100-4-05302-3009000-0000	3009	Central VA SBDC	0	0	0	4,212
100-4-05302-5701000-0000	5701	Elderly Tax Relief	0	0	0	0
TOTAL Public Assistance			3,240	3,229	3,229	7,452
TOTAL 5- HEALTH AND WELFARE			208,137	230,847	230,847	257,331
EDUCATION						
6101 Community College						
100-4-06101-5604000-0000	5604	Cont.-Lord Fairfax C.C.	6,471	7,405	7,405	7,638
TOTAL Community College			6,471	7,405	7,405	7,638
TOTAL 6- EDUCATION			6,471	7,405	7,405	7,638
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	12,000	12,000	77,000	12,000
100-4-07101-5605000-0000	5605	NOVA 4-H Center	4,000	4,000	4,000	5,000
100-4-07101-5607000-0000	5607	Historical Society	5,000	5,000	5,000	5,000
TOTAL Recreation			24,000	24,000	89,000	25,000
TOTAL 7- PARKS, RECREATION & CULTURAL			24,000	24,000	89,000	25,000

Rappahannock County - Board of Supervisors Adopted FY2022, April 26, 2021			FY 2020 Budget Adopted	FY 2021 Budget Adopted	thru 5/3 FY 2021 Budget Amended	FY 2022 Budget Proposed
COMMUNITY DEVELOPMENT						
8101 Planning Commission						
100-4-08101-1001000-0000	1001	Sal. & Wages-Members	2,400	4,800	4,800	4,800
100-4-08101-1001100-0000	1001	Sal. & Wages-Secretary	0	0	0	0
100-4-08101-3003000-0000	3003	Professional services	3,000	10,000	10,000	20,000
100-4-08101-3006000-0000	3006	Printing	1,000	1,000	1,000	1,000
100-4-08101-3007000-0000	3007	Advertising	2,400	4,000	4,000	4,000
100-4-08101-5401000-0000	5401	Office Supplies	500	0	0	0
100-4-08101-5411000-0000	5411	Books and Subscriptions	500	0	0	0
100-4-08101-5501000-0000	5501	Travel and Training	1,500	3,000	3,000	3,000
100-4-08101-5604000-0000	5604	RRRC Annual Dues	6,028	5,916	5,916	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			21,771	33,159	33,159	43,159
8102 Zoning						
100-4-08102-1001000-0000	1001	Salaries Zoning Administrator	57,783	57,783	57,783	60,673
100-4-08102-2001000-0000	2001	FICA	4,421	4,421	4,421	4,642
100-4-08102-2002000-0000	2002	VRS	8,795	7,908	7,908	8,379
100-4-08102-2003000-0000	2003	Life Insurance	757	775	775	813
100-4-08102-2006000-0000	2006	Health Insurance	8,772	9,192	9,192	9,096
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	750	500	500	400
100-4-08102-5203000-0000	5203	Telephone	1,200	0	0	0
100-4-08102-5401000-0000	5401	Office Supplies	2,000	2,000	2,000	2,000
100-4-08102-5411000-0000	5411	Books and Subscriptions	200	200	200	200
100-4-08102-5501000-0000	5501	Travel and Training	1,200	1,200	1,200	1,200
100-4-08102-5801000-0000	5801	Dues and Memberships	300	200	200	100
100-4-08102-7002000-0000	7002	Office Equipment	500	600	600	1,400
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			91,835	89,936	89,936	94,060
8106 Board of Zoning Appeals						
100-4-08106-1001000-0000	1001	Sal. & Wages-Members	3,600	3,600	3,600	3,600
100-4-08106-3007000-0000	3007	Advertising	3,000	3,600	3,600	3,600
100-4-08106-3009000-0000	3009	BZA Legal Services	5,000	5,000	5,000	5,000
100-4-08106-5401000-0000	5401	Office Supplies	150	200	200	200
100-4-08106-5501000-0000	5501	Travel and Training	500	1,200	1,200	1,200
100-4-08106-5801000-0000	5801	Dues & Assoc. Memberships	0	0	0	0
TOTAL Board of Zoning Appeals			12,250	13,600	13,600	13,600

Rappahannock County - Board of Supervisors Adopted FY2022, April 26, 2021			FY 2020 Budget Adopted	FY 2021 Budget Adopted	thru 5/3 FY 2021 Budget Amended	FY 2022 Budget Proposed
8302 Public Utility Services						
100-4-08302-5604000-0000	5604	Water & Sewer Authority	150,000	150,000	150,000	175,000
TOTAL Water & Sewer Authority			150,000	150,000	150,000	175,000
8304 Soil & Water Conservation District						
100-4-08304-5604000-0000	5604	Cont.-Culpeper Soil & Water District	21,111	23,500	23,500	22,374
TOTAL Soil & Water District			21,111	23,500	23,500	22,374
8305 Extension & Continuing Education						
100-4-08305-1001000-0000	1001	Sal. & Benefits-Extension	32,508	32,782	32,782	34,565
100-4-08305-1003000-0000	1003	Sal. Part-Time	35,967	34,919	34,919	41,278
100-4-08305-1004000-0000	1004	Bursar's Office Billing Salaries	0	0	0	0
100-4-08305-2001000-0000	2001	FICA	2,752	2,672	2,672	3,158
100-4-08305-3004000-0000	3004	Repair & Maintenance	0	0	0	0
100-4-08305-5101000-0000	5101	Electrical Service	2,000	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	650
100-4-08305-5203000-0000	5203	Telephone Service	3,000	3,000	3,000	4,000
100-4-08305-5401000-0000	5401	Office Supplies	1,600	1,600	1,600	1,800
100-4-08305-5501000-0000	5501	Travel and Training	3,500	3,500	3,500	3,700
100-4-08305-5801000-0000	5801	Dues and Subscriptions	500	500	500	700
100-4-08305-5899000-0000	5899	Miscellaneous	1,000	1,000	1,000	1,200
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	5,000	3,000	3,000	3,000
TOTAL Extension Service			111,035	108,181	108,181	118,659
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	0	0	0	0
TOTAL Farmland Preservation			0	0	0	0
8504 Tourism Promotion						
100-4-08504-1001000-0000	1001	Sal. & Wages	13,220	13,220	13,220	14,000
100-4-08504-2001000-0000	2001	FICA on Wages	1,012	1,012	1,012	1,071
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	6,600	6,600	6,600	6,600
100-4-08504-5305000-0000	5305	Artisan Trail	6,000	6,000	6,000	0
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
TOTAL Tourism Promotion			45,332	45,332	45,332	40,171
TOTAL 8- COMMUNITY DEVELOPMENT			453,334	463,708	463,708	507,023
SUB-TOTAL GENERAL FUND			7,212,853	7,705,323	8,536,545	7,978,689

Rappahannock County - Board of Supervisors Adopted FY2022, April 26, 2021			FY 2020 Budget Adopted	FY 2021 Budget Adopted	thru 5/3 FY 2021 Budget Amended	FY 2022 Budget Proposed
GENERAL FUND TRANSFERS TO OTHER FUNDS						
100-4-09000-5002000-7000	5002	LIBRARY FUND	207,959	217,508	219,438	242,161
100-4-09000-5004000-6000	5004	SCHOOL FUND	8,969,745	8,614,441	9,069,725	8,845,964
100-4-09000-5201000-0000	5201	SOCIAL SERVICES FUND	478,228	465,491	465,491	486,098
100-4-09000-5204000-0000	5204	CSA FUND	680,740	680,740	680,740	670,740
100-4-09000-5212000-0000	5212	FIRE SERVICE FUND	0	0	0	0
100-4-09000-5302000-0000	5302	CAPITAL FUND	606,624	698,836	949,045	1,085,940
100-4-09000-5400000-0000	5400	DEBT SERVICE FUND	385,257	379,677	379,677	369,226
TOTAL TRANSFERS			11,328,553	11,056,693	11,764,115	11,700,129
TOTAL-GENERAL FUND			18,541,406	18,762,016	20,300,660	19,678,818
SOCIAL SERVICES FUND - 201						
5301 Welfare Administration						
201-4-05301-1001000-0000	1001	SS Salaries	624,426	680,000	680,000	710,210
201-4-05301-2001000-0000	2001	SS FICA Expense	47,769	51,970	51,970	54,662
201-4-05301-2002000-0000	2002	SS VRS Expense	90,571	91,838	91,838	96,626
201-4-05301-2003000-0000	2003	SS Life Expense	7,796	8,912	8,912	9,376
201-4-05301-2006000-0000	2006	SS Health Expense	122,736	124,572	124,572	139,104
201-4-05301-3000000-0000	3000	Legal Services	135,000	105,600	105,600	100,000
201-4-05301-5000000-0000	5000	Other Charges	100,000	100,000	100,000	100,000
201-4-05301-8000000-0000	8000	Grant Expenditure	0	0	0	0
TOTAL Welfare Administration			1,128,298	1,162,892	1,162,892	1,209,978
5302 Public Assistance						
201-4-05302-5706000-0000	5706	Title IV-E Foster Care	200,000	163,680	163,680	250,000
201-4-05302-5711000-0000	5711	Purchase of Services	44,435	47,503	47,503	26,000
201-4-05302-5713000-0000	5713	State Adoption Subsidy	16,000	16,000	16,000	16,000
201-4-05302-5715000-0000	5715	Federal Adoption Subsidy	280,000	316,296	316,296	250,000
TOTAL Public Assistance			540,435	543,479	543,479	542,000
TOTAL-SOCIAL SERVICES FUND			1,668,733	1,706,371	1,706,371	1,751,978
CHILDREN'S SERVICES FUND (CSA) - 204						
204-4-05303-0100100-0000	1001	Mandated Children	1,300,000	1,300,000	1,300,000	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			1,300,000	1,300,000	1,300,000	1,300,000
TOTAL-CSA FUND			1,300,000	1,300,000	1,300,000	1,300,000
SHERIFF ASSET FORFEITURE - 205						
205-4-02201-8003100-0000	80031	Asset Forfeiture Expend. Fed				5,000
205-4-02201-8003200-0000	80032	Asset Forfeiture Expend. State				5,000
TOTAL Sheriff Asset Forfeiture						10,000
TOTAL-SHERIFF ASSET FORFEITURE						10,000

Rappahannock County - Board of Supervisors Adopted FY2022, April 26, 2021			FY 2020 Budget Adopted	FY 2021 Budget Adopted	thru 5/3 FY 2021 Budget Amended	FY 2022 Budget Proposed
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
SCHOOL FUND - 207						
Instruction						
Admin. Attend. & Health						
Pupil Transportation						
Operation & Maint. Services						
Facilities						
Debt Service			0	0		0
Technology						
			12,944,387	12,732,535	13,778,654	13,376,895
TRANSFERS TO OTHER FUNDS						
School Cafeteria Fund			212,521	212,691	212,691	212,691
TOTAL-SCHOOL FUND			13,156,908	12,945,226	13,991,345	13,589,586
SCHOOL CAFETERIA FUND-208						
School Food Services						
Food Supplies & Services			453,019	412,797	434,175	428,923
TOTAL Food Supplies & Serv.			453,019	412,797	434,175	428,923
TOTAL SCHOOL CAFETERIA FUND - 208			453,019	412,797	434,175	428,923
LIBRARY FUND - 209						
7301 Library Administration						
209-4-07301-1001000-0000	1001	Sal. & Wages-Staff	136,083	154,382	154,382	149,278
209-4-07301-2001000-0000	2001	FICA	10,411	11,810	11,810	11,420
209-4-07301-2002000-0000	2002	VRS	20,712	21,320	21,320	20,615
209-4-07301-2003000-0000	2003	Life	1,783	2,069	2,069	2,000
209-4-07301-2006000-0000	2006	Health Insurance	30,060	35,424	35,424	31,176
209-4-07301-3002000-0000	3002	Legal Services				1,500
209-4-07301-3004000-0000	3004	Repair & Maintenance-Equip.	21,410	10,000	10,000	7,500
209-4-07301-3006000-0000	3006	Contract Services	6,000	4,000	4,000	7,500
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	2,000	2,000	2,000
209-4-07301-5201000-0000	5201	Postal Service	200	0	0	200
209-4-07301-5203000-0000	5203	Telephone Service	1,500	3,000	3,000	3,000
209-4-07301-5401000-0000	5401	Office Supplies	3,000	5,000	5,000	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	8,000	8,000	8,300
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	36,600	45,136	45,136	47,184
209-4-07301-5801000-0000	5801	Professional Development	300	300	300	2,000
209-4-07301-0612000-0000	0612	Strategic Planning	50,000	100,000	100,000	100,000
209-4-07301-7002000-0000	7002	Furniture & Equipment	4,000	3,000	4,175	1,800
209-4-07301-7003000-0000	7003	Server/Web fees	0	120	120	0
TOTAL Library Administration			339,059	414,561	415,736	409,473
TOTAL-LIBRARY FUND			339,059	414,561	415,736	409,473
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

Rappahannock County - Board of Supervisors Adopted FY2022, April 26, 2021			FY 2020 Budget Adopted	FY 2021 Budget Adopted	thru 5/3 FY 2021 Budget Amended	FY 2022 Budget Proposed
FIRE SERVICES FUND - 212						
212-4-06000-0560400-0000	05604	Fire & Rescue Association	287,500	287,250	287,250	279,400
212-4-06000-0560500-0000	05605	Operations	694,362	653,535	653,535	682,129
212-4-06000-0560600-0000	05606	Apparatus Replacement	70,000	60,000	60,000	60,000
212-4-06000-0560700-0000	05607	Four-for-Life	8,866	8,866	9,083	0
212-4-06000-0560800-0000	05608	State Fire Fund	25,053	26,362	29,550	0
212-4-06000-0560900-0000	05609	Audits	10,000	10,000	10,000	10,000
212-4-06000-0561000-0000	05610	Emergency Grants	0	0	0	0
212-4-06000-0561100-0100	05611	Radio Equipment	0	0	277,400	0
212-4-06000-0561200-0000	05612	Fire Service Contingency	14,818	71,528	71,528	12,271
212-4-09000-5101000-1000	5101	Transfer to General Fund				50,000
Contribution to Fund Balance			0	0	0	0
TOTAL-FIRE SERVICES FUND			1,110,599	1,117,541	1,398,346	1,093,800
EMS COST RECOVERY FUND - 213						
213-4-03606-5424000-0000	5424	EMS Cost Recovery Collection			0	
213-4-03606-5426000-0000	5426	EMS Cost Recovery Distribution	100,000	125,000	125,000	150,000
TOTAL-EMS COST RECOVERY			100,000	125,000	125,000	150,000
302 CAPITAL FUND (includes 301 SCHOOL CAPITAL)						
County Gen Fund Bal Funded Projects Holding Account Awaiting Obligation			300,000	0	0	0
County PayGo Funded Projects Holding Account Awaiting Obligation			30,000	138,836	68,836	60,000
School PayGo Funded Projects Holding Account Awaiting Obligation			126,624	0	0	0
301-4-09425-8000000-0000		Expensed School PayGo	0	0	0	0
302-4-09411-8001000-0000		Space Needs Assessment Project	0	300,000	300,000	300,000
302-4-09411-8002000-0000		Electrical Upgrades	0	0	46,945	0
302-4-09411-8003000-0000		Refuse Upgrades	0	0	18,359	0
302-4-09414-8001000-0000		Public Safety Radio System Upgrade	0	0	67,307	0
302-4-09414-8002000-0000		EMS Transition Capital				150,000
302-4-09422-8001000-0000		Sheriff PayGo Vehicle	0	0	100,000	70,000
302-4-09443-8001000-0000		NG911 Project	150,000	260,000	260,000	260,000
302-4-09443-8002000-0000		GIS Upgrade Project	0	0	16,716	0
302-4-09443-8003000-0000		CAD Upgrade Project	0	0	0	0
302-4-09443-8004000-0000		EMD Grant	0	0	70,882	0
302-4-09444-8001000-0000		RCHS Shelter Generator Project	0	0	0	245,940
Contribution to Fund Balance			0	0	0	0
TOTAL - CAPITAL FUND			606,624	698,836	949,045	1,085,940
400 DEBT SERVICE FUND						
400-4-09500-9101000-0000	9101	Debt Principal	320,000	330,000	330,000	335,000
400-4-09500-9102000-0000	9102	Debt Interest	65,257	49,677	49,677	34,226
Contribution to Fund Balance			0	0	0	0
TOTAL - DEBT SERVICE FUND			385,257	379,677	379,677	369,226
GRAND TOTAL--ALL FUNDS			37,670,355	37,870,775	41,009,105	39,876,494
LESS-INTERFUND TRANSFERS			11,541,074	11,269,384	11,976,806	11,962,820
TOTAL CONTEMPLATED EXPENDITURES			26,129,281	26,601,391	29,032,299	27,913,674

Tax Rate per \$100 Assessed Valuation	FY2020	FY2021	FY2022
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
Prepared Food/Meals (%)	4%	4%	4%
Transient Occupancy/Lodging (%)	2%	2%	4%

Capital Projects - BOS ADOPTED

April 26, 2021

Project/Use	Responsible Department	FY 2021	FY 21 / 22 \$ Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond
COUNTY PROJECTS									
County Building Upgrades Pursuant to Study	County Administrator	\$300,000	GFB	\$300,000	\$300,000	\$300,000	Building w/ Debt Service?		
Courthouse Roof Replacement	County Administrator								
Former County Admin Roof Replacement	County Administrator								
Visitors Center Roof Replacement	County Administrator								
Jail Roof Replacement	County Administrator								
Reassessment Contractor	County Administrator	\$92,000	PayGo	\$105,000					\$200,000
Public Safety Radio System Upgrade	Emergency Services	\$67,307	GFB						
Internal GIS Start Up Costs (inc. parcels and zoning)	County Administrator		PayGo	\$35,000					
County Vehicles	County Administrator		PayGo	\$25,000					\$50,000
EMS Capital Startup Costs			Grant?/GFB	\$150,000					
911-GIS Project Implementation	911 Coordinator	\$16,716	Grant/GFB						
NG-911 Upgrade (Local portion of \$744,077 project)	911 Coordinator	<i>delayed</i>	Grant/GFB	\$260,000					
Sheriff Vehicles (two shown here)	Sheriff's Office	\$70,000	PayGo	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
Capital Projects, PAYGo Holding	BOS		PayGo						
Emergency Medical Dispatch	911 Coordinator	\$70,882	Grant						
RCHS Shelter Generator Project	County Administrator		Grant/GFB	\$245,940					
Radio System Implementation - VHF Paging 1-site	Emergency Services	<i>pending</i>	GFB	<i>pending</i>					
Radio System Implementation - 800MHz 2-sites	Emergency Services				\$670,000				
COUNTY TOTAL		\$616,905		\$1,190,940	\$1,040,000	\$370,000	\$70,000	\$70,000	\$320,000
Dedicated Grant Funds		\$285,000		\$367,402					
Net Local Cost		\$331,905		\$823,538	\$1,040,000	\$370,000	\$70,000	\$70,000	\$320,000
SCHOOL PROJECTS									
All school CIP is funded within the School Fund using State Revenue									
SCHOOL TOTAL		\$0		\$0	\$0	\$0	\$0	\$0	\$0
Dedicated Grant Funds		\$0							
Net Local Cost		\$0		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$616,905		\$1,190,940	\$1,040,000	\$370,000	\$70,000	\$70,000	\$320,000
SCHEDULED DEBT SERVICE PAYMENTS		\$379,677		\$369,226	\$207,300	\$198,765	\$191,555	\$0	\$0
				TOTAL FIVE YEAR PERIOD EXPEND = \$2,740,940					

FY 2022 BUDGETED EXPENDITURES	
TOTAL PayGo	\$235,000
TOTAL General Fund Balance (GFB)	\$342,598
TOTAL Grant	\$367,402
TOTAL Capital Fund Balance (CFB)	\$0

Note, reassessment budgeted in operating budget.