



**RAPPAHANNOCK COUNTY
FISCAL YEAR 2017
ANNUAL BUDGET**

*Adopted
June 6, 2016*

Budget - Final			FY 2013	FY 2014	FY 2015	FY 2016	FY2017
REVENUE ESTIMATES							
GENERAL FUND							
Revenue From Local Taxes	General Property Taxes						
100-3-01100-1101010-2015	110101	Real Property Taxes	9,380,000	9,825,000	10,450,000	10,775,000	10,058,526
100-3-01100-1102010-2015	110201	Public Serv. Corp. Taxes	135,000	165,000	250,000	250,000	378,000
100-3-01100-1103010-2015	110301	Personal Property Taxes	1,600,000	1,600,000	1,750,000	1,710,000	1,664,847
100-3-01100-1105010-2015	110501	Mobile Home Taxes	500	500	500	500	500
100-3-01100-1107010-0000	110701	Penalties on Taxes	95,560	95,560	90,000	90,000	100,000
100-3-01100-1107020-0000	110702	Interest On Taxes	115,000	105,000	100,000	100,000	65,000
	Other Local taxes						
100-3-01200-1201000-0000	1201	Local Sales Tax	450,100	460,600	450,500	450,500	517,260
100-3-01200-1202000-0000	1202	Consumer Utility Tax	151,000	161,500	162,000	162,000	162,000
100-3-01200-1203000-0000	1203	Meals & Lodging Taxes	175,000	175,000	201,200	201,200	221,020
100-3-01200-1205000-0000	1205	Motor Vehicle Licenses	152,000	152,000	0	0	185,000
100-3-01200-1206000-0000	1206	Bank Franchise Tax	48,750	48,750	77,090	77,090	75,000
100-3-01200-1207000-0000	1207	Gross Receipts Taxes	35,400	35,400	31,000	31,000	25,000
100-3-01200-1208000-0000	1208	Franchise Fees	0	0	0	0	0
100-3-01200-1209000-0000	1209	Taxes on Recordations & Wills	101,000	101,000	111,200	111,200	110,000
100-3-01200-1210000-0000	1210	Additional Tax	25,600	25,600	27,600	27,600	25,000
100-3-01200-1212000-0000	1212	E-911 Telephone	37,900	37,900	37,900	37,900	50,000
	Permits, Privilege & Regulatory Licenses						
100-3-01300-1303010-0000	130301	Animal Licenses	6,800	6,800	6,400	6,400	8,000
100-3-01300-1303050-0000	130305	Transfer Fees	250	250	275	275	275
100-3-01300-1303090-0000	130309	Building Permits & Fees	66,000	70,000	80,000	80,000	90,000
100-3-01300-1303330-0000	130333	Sanitary Permits	500	500	500	500	500
100-3-01300-1303400-0000	130340	Land Use Validation Fees	3,000	3,000	2,900	2,900	1,500
100-3-01300-1303410-0000	130341	Other Permits and Fees	15,800	15,800	12,000	12,000	12,000
	Fines & Forfeitures						
100-3-01400-1401010-0000	140101	Court Fines & Forfeitures	82,000	82,000	105,000	105,000	105,000
	Revenue from Use of Money and Property						
100-3-01500-1501010-0000	150101	Interest on Bank Deposits	28,000	28,000	28,000	28,000	25,000
100-3-01500-1502010-0000	150201	Rental of General Property	7,500	7,500	7,120	7,120	3,000
100-3-01500-1502020-0000	150202	Sale of General Property	0	0	0	0	0
100-3-01500-1502030-0000	150203	Aileen Mortgage Payments	47,051	47,051	47,051	47,051	0
100-3-01500-1502011-0000	1502011	Sale of Copies					450
100-3-01500-1502012-0000	1502012	Sale of Clerk Copies					1,550

Budget - Final			FY 2013	FY 2014	FY 2015	FY 2016	FY2017
100-3-01500-1502060-0000	150206	Sale of Materials & Supplies	2,000	2,000	2,000	2,000	0
		Charges for Services					
100-3-01600-1601030-0000	160103	Sheriff's Fees	9,800	9,800	12,500	12,500	6,000
100-3-01600-1601040-0000	160104	Animal Warden Fees	0	0	0	0	
100-3-01600-1602020-0000	160202	Commonwealth Attorney's Fees	250	250	625	625	625
100-3-01600-1605010-0000	160501	Charges for Work Release	54,600	54,600	0	0	0
100-3-01600-1606010-0000	160601	Refuse Disposal Charges	19,000	19,000	17,000	17,000	17,000
100-3-01600-1607010-0000	160701	Courthouse Maintenance Fee	8,500	8,500	7,600	7,600	7,600
100-3-01600-1607020-0000	160702	Courthouse Security Fees	31,500	31,500	33,500	33,500	33,500
100-3-01600-1608020-0000	160802	Concealed Weapons Permit	3,200	3,200	3,200	3,200	4,500
		Miscellaneous Revenue					
100-3-01800-1803000-0000	1803	Other	27,500	27,500	55,400	55,400	10,000
100-3-01800-1804000-0000	1804	Farmland Preservation Grants	50,000	50,000	50,000	50,000	0
	1805	RCCA Donations-Farmland Prot.	0	0	0	0	0
100-3-01800-1805000-0000	1851	4-H Special Camping Fees	0	0	0	26,000	26,000
	1852	Grants for Scrabble School	2,500	0	0	0	0
100-3-01800-1806000-0000	1855	AFID Contributions from Fauquier	0	0	0	4,000	0
100-3-01800-1857000-0000	1857	RCSSA Payment on Stadium Light	20,000	15,000	5,500	5,500	0
100-3-01800-1858000-0000	1858	4th of July Fireworks Purchase	8,000	8,000	8,000	8,000	9,475
100-3-01800-1860000-0000	1860	Farm Tour Contributions	12,000	8,000	8,000	8,000	8,000
	1861	Lease-Purchase Bond Proceeds	600,000	0	0	0	0
100-3-01800-1862000-0000	1862	Tourism	15,000	15,000	15,000	15,000	15,000
100-3-01800-1863000-0000	1863	Civil War Sesquicentennial Donat	7,000	7,000	7,000	7,000	0
100-3-01800-1864000-0000	1864	Grants In Support of Mobile Gen	0	15,000	15,000	15,000	0
100-3-01800-1865000-0000	1865	Grants in Support of VCA -Castl	5,000	5,000	5,000	5,000	0
100-3-01800-1866000-0000	1866	Celebrate Shenandoah Contribut	0	0	3,000	9,000	3,500
100-3-01800-1866600-0000	1866	Carry-Over Contingency Fund					266,000
		Recovered Costs					
100-3-01900-1998000-0000	1998	Water & Sewer Operations	86,000	65,000	65,000	115,000	127,026
TOTAL Revenue from Local Sources			13,721,561	13,594,061	14,341,561	14,712,561	14,418,655
Revenue from the Commonwealth							
		Non-Categorical Aid					
100-3-02200-2201030-0000	220103	Motor Vehicle Carriers Tax	1,100	1,100	1,100	1,100	1,100
100-3-02200-2201050-0000	220105	Mobile Home Titling Tax	250	250	100	100	100
100-3-02200-2201060-0000	220106	Personal Property Tax Relief	945,000	945,000	945,168	945,168	945,168

Budget - Final			FY 2013	FY 2014	FY 2015	FY 2016	FY2017
100-3-02200-2201070-0000	220107	Communications Sales & Use Ta	362,000	362,000	355,600	355,600	355,600
100-3-02200-1401100-0000		Wirelsss E-911 VITA					44,000
	Shared Expenses						
100-3-02300-2301000-0000	2301	Commonwealth's Attorney	154,500	154,500	154,500	154,500	159,425
100-3-02300-2302000-0000	2302	Sheriff's Office	740,000	725,000	416,065	416,065	606,039
100-3-02300-2303000-0000	2303	Commissioner of the Revenue	65,000	69,000	69,000	69,000	82,011
100-3-02300-2304000-0000	2304	Treasurer	65,000	65,000	65,000	65,000	75,546
100-3-02300-2306000-0000	2306	Registrar & Electoral Board	29,500	32,000	32,000	32,000	30,000
100-3-02300-2307000-0000	2307	Clerk	156,000	169,000	169,000	169,000	160,871
	Categorical Aid						
201-3-02400-2401020-0000	240102	Public Assistance & Admin.	199,500	249,000	245,600	245,600	290,500
204-3-02400-2401030-0000	240103	Comp. Service Act Funds	440,400	590,000	590,000	590,000	682,992
100-3-02400-2401040-0000	240104	VJCCA Grant	13,000	13,000	13,000	13,000	8,000
100-3-02400-2404010-0000	240401	Emergency Medical Services	4,500	4,500	6,500	6,500	0
100-3-02400-2404020-0000	240402	Litter Control Grant	4,500	4,500	4,500	4,500	4,500
100-3-02400-2404030-0000	240403	Fire Programs	27,000	27,000	27,000	27,000	27,000
100-3-02400-2404040-0000	240404	Emergency Services Grants	350	350	350	350	0
100-3-02400-2404050-0000	240405	Abandoned Vehicles	1,600	1,600	3,200	3,200	0
100-3-02400-2404060-0000	240406	Recordation Taxes	43,100	41,289	41,289	41,289	40,000
100-3-02400-2404130-0000	240413	AFID Grant	0	0	0	20,000	0
	240414	WQIF Grant	0	0	0	0	0
100-3-02400-2404160-0000	240416	Farmland Pres. Grant	50,000	50,000	50,000	50,000	0
100-3-02400-2404170-0000	240417	Enhancement-Civil War Trails Pro	20,000	0	0	0	0
100-3-02400-2404190-0000	240419	Wireless 911 Grants	55,000	190,000	90,000	90,000	0
100-3-02400-2404200-0000	240420	VCA Challenge grant	5,000	5,000	5,000	5,000	5,000
100-3-02400-2404210-0000	240421	Fire Grant	0	3,000	0	0	0
TOTAL REVENUE from the Commonwealth			3,382,300	3,702,089	3,283,972	3,303,972	3,517,852
Revenue from the Federal Government							
	Non-Categorical Aid						
100-3-03200-3101000-0000	3101	Payment In Lieu of Taxes	76,500	78,370	78,200	78,200	74,566
	Categorical Aid						
201-3-03400-3401020-0000	340102	Public Assistance & Admin.	465,000	475,000	440,000	440,000	626,552
206-3-03400-3404060-0000	340406	Drug Forfeitures	4,000	4,000	4,000	4,000	0
100-3-03400-3404070-0000	340407	Law Enforcement Grants	15,100	15,100	11,000	11,000	10,000
100-3-03400-3404080-0000	340408	VDEM Matching Salary Grant LEMPC					7,500
TOTAL REVENUE from the Federal Government			560,600	572,470	533,200	533,200	718,618

Budget - Final			FY 2013	FY 2014	FY 2015	FY 2016	FY2017
TOTAL-GENERAL FUND			17,664,461	17,868,620	18,158,733	18,549,733	18,655,125
LIBRARY FUND							
Revenue from Local Sources							
Fines and Forfeitures							
209-3-01400-1403000-0000	1403	Fines	1,000	1,000	1,000	1,000	1,200
Revenue from Use of Money or Property							
209-3-01500-1501010-0000	150102	Interest On Investments	40,706	39,727	42,673	45,754	41,795
209-3-01500-1502090-0000	150209	Sale of Maps, Books & Copies	2,100	2,100	2,100	2,100	2,600
Miscellaneous Revenue							
209-3-01800-1899030-0000	189903	Donations	1,500	1,500	1,500	2,000	1,000
	189905	Other	264	0	0	0	0
TOTAL REVENUE from Local Sources			45,570	44,327	47,273	50,854	46,595
Revenue from the Commonwealth							
209-3-02200-2402090-0000		Library Grants	32,899	34,660	34,660	38,631	42,791
Transfers from Other Funds							
209-3-09000-5101000-1000		General Fund	122,967	126,656	130,456	137,144	141,773
TOTAL-LIBRARY FUND			201,436	205,643	212,389	226,629	231,159
LAW LIBRARY FUND							
Revenue from Local Sources							
County Fines & Forfeitures			750	750	750	750	750
TOTAL-LAW LIBRARY FUND			750	750	750	750	750
EMERGENCY COMMUNICATIONS FUND							
Revenue from the Commonwealth							
211-3-02200-1401100-0000		Wirelsss E-911	20,000	20,000	20,000	20,000	0
Revenue from Local Sources							
211-3-01200-1209000-0000		E-911 Telephone Tax	91,000	91,000	91,000	91,000	0
TOTAL-EMERGENCY COMMUNICATIONS FUND			111,000	111,000	111,000	111,000	0

Budget - Final			FY 2013	FY 2014	FY 2015	FY 2016	FY2017
EMS COST RECOVERY FUND							
Charges for Services							
100-3-01600-1608030-0000	160803	EMS Cost Recovery	0	25,000	175,000	200,000	175,000
TOTAL-EMS COST RECOVERY						200,000	175,000
SCHOOL FUND							
Revenue from Local Sources							
207-3-01200-1800000-0000	189999	Contributions & Miscellaneous	33,916	33,916	33,916	33,916	33,116
TOTAL REVENUE from Local Sources			33,916	33,916	33,916	33,916	33,116
Revenue from the Commonwealth							
207-3-02200-2402010-0000	Share of State Sales and Use Taxes		1,036,088	1,074,663	1,034,670	1,068,401	1,047,171
207-3-02200-2402020-0000	Basic State School Aid		843,286	837,027	913,360	899,099	1,212,412
207-3-02200-2402030-0000	Other Categorical Aid		580,177	597,619	568,819	589,798	682,517
207-3-02200-2402070-0000	Supplemental Basic Aid		286,358	292,253	215,920	215,920	0
TOTAL REVENUE from the Commonwealth			2,745,909	2,801,562	2,732,769	2,773,218	2,942,100
Revenue from the Federal Government							
207-3-03200-3403010-0000	Elementary & Secondary Education		412,700	412,700	412,700	433,416	452,783
207-3-03200-3403020-0000	School Food Programs		115,000	135,000	135,000	135,000	135,000
207-3-03200-3403030-0000	Other Programs		0	0	0	0	
TOTAL REVENUE from the Federal Government			527,700	547,700	547,700	568,416	587,783
Transfers from Other Funds							
207-3-09000-5101000-1000	General Fund		8,789,098	9,089,098	9,089,098	9,139,098	9,089,098
TOTAL-SCHOOL FUND			12,096,623	12,472,276	12,403,483	12,514,648	12,652,097
Revenue from Local Sources							
Charges for Services							
	160302	School Lunchroom Sales	0	0	0	0	0
Miscellaneous							
	189999	Rebates & Other	0	0	0	0	0

Budget - Final			FY 2013	FY 2014	FY 2015	FY 2016	FY2017
Transfers from Other Funds							
208-3-09000-5104000-2070	School Fund		33,916	33,916	33,916	33,916	166,101
TOTAL-SCHOOL CAFETERIA FUND			33,916	33,916	33,916	33,916	166,101
SCHOOL CONSTRUCTION FUND							
Revenue from Local Sources							
Revenue from Use of Money & Property							
	150102	Interest on Investments	0	0	0	0	0
Transfers from Other Funds							
	General Fund		0	0	0	0	0
TOTAL-SCHOOL CONSTRUCTION FUND			0	0	0	0	0
FIRE SERVICES FUND							
Revenue from Local Sources							
212-3-01200-1500000-0000	Real Property Tax		565,000	565,000	565,000	615,000	764,117
212-3-01200-1501000-0000	Personal Property Tax		156,000	156,000	156,000	172,300	114,734
212-3-01200-1502000-0000	Four-For-Life		3,750	3,750	3,750	3,750	3,750
212-3-01200-1503000-0000	State Fire Fund		10,000	10,000	10,000	15,000	22,931
TOTAL-FIRE SERVICES FUND			734,750	734,750	734,750	806,050	905,532
GRAND TOTAL-ALL FUNDS			30,842,936	31,426,955	31,655,021	32,242,726	32,785,764
LESS: INTERFUND TRANSFERS			9,680,731	9,984,420	9,988,220	10,116,208	10,478,254
TOTAL ESTIMATED REVENUES			21,162,205	21,442,535	21,666,801	22,126,518	22,307,510
EXPENDITURES							
GENERAL FUND							
General Government Administration							
	1101	Board of Supervisors					
100-4-01101-1001000-0000	1001	Salaries & Wages	14,400	14,400	14,400	14,400	14,400
100-4-01101-2001000-0000	2001	FICA	1,102	1,102	1,102	1,102	1,102

Budget - Final			FY 2013	FY 2014	FY 2015	FY 2016	FY2017
100-4-01101-2006000-0000	2006	Health Insurance	25,000	25,000	25,000	36,750	36,860
100-4-01101-3001000-0000	3001	Prof. Serv.-Payroll Proc.	4,000	4,000	4,000	4,000	7,000
100-4-01101-3002000-0000	3002	Prof. Serv. Budget & Cost Plan	3,000	3,500	3,500	3,500	3,500
100-4-01101-3003000-0000	3003	Prof. Serv.-County Code	4,500	5,250	5,250	5,250	5,250
100-4-01101-3004000-0000	3004	Prof. Serv.-Tourism	2,000	0	0	0	0
100-4-01101-3006000-0000	3006	Printing	3,000	4,500	4,500	4,500	4,500
100-4-01101-3007000-0000	3007	Advertising	14,000	14,000	14,000	14,000	14,000
100-4-01101-3008000-0000	3008	Prof. Svcs.-Legislative Lobbying	2,500	2,750	2,750	2,750	2,750
100-4-01101-3009000-0000	3009	Prof. Serv.-Emergency Svcs Need	35,000	35,000	35,000	0	0
100-4-01101-5307000-0000	5307	Public Off. Liab. Ins.	10,500	11,000	11,000	11,000	12,000
100-4-01101-5308000-0000	5308	Line of Duty Act Coverage	18,000	21,000	28,400	33,700	33,000
100-4-01101-5309000-0000	5309	Local Disability Program	0	0	14,700	16,000	16,000
100-4-01101-5401000-0000	5401	Office Supplies	4,500	4,750	4,750	4,750	3,000
100-4-01101-5501000-0000	5501	Travel (Mileage)	1,200	1,250	1,250	0	0
100-4-01101-5601000-0000	5601	Awards & Condolences	1,500	1,500	1,500	1,500	1,500
100-4-01101-5701000-0000	5701	Special Contributions	4,500	3,500	3,500	3,500	3,500
100-4-01101-5702000-0000	5702	Celebrate Shenandoah	3,000	0	2,000	10,000	10,000
100-4-01101-5801000-0000	5801	Dues & Assoc. Memberships	6,500	6,500	6,500	6,500	6,500
100-4-01101-5802000-0000	5802	Rappahannock River Basin Comn	1,000	1,250	1,250	1,250	1,250
100-4-01101-5803000-0000	5803	Website & IT Service Costs	6,200	9,500	9,500	9,500	9,500
100-4-01101-5804000-0000	5804	Bond Fees	1,000	1,500	1,500	1,500	1,500
100-4-01101-5805000-0000	5805	Prof. Svcs.-property	1,750	1,750	1,750	1,750	1,750
100-4-01101-5807000-0000	5807	Local Aid for the Commonwealt	85,750	0	0	0	0
100-4-01101-5808000-0000	5808	4th of July Fireworks	8,000	10,000	10,000	10,000	9,475
100-4-01101-5810000-0000	5810	Tax Billing Flyer	1,000	1,200	1,200	200	0
100-4-01101-5811000-0000	5811	Interest on Borrowing	0	5,000	4,000	0	1,796
100-4-01101-7001000-0000	7001	BoardDocs & Equip	15,000	14,000	14,000	14,000	14,000
100-4-01101-7002000-0000	7002	Purchase Keystone Core Financi	0	0	0	23,520	0
100-4-01101-8003000-0000	8003	Farm Tour					5,000
100-4-01101-8004000-0000	8004	4-H Special Camping					26,000
100-4-01101-8005000-0000	8005	Carry-Over Contingency					266,000
		TOTAL Board of Supervisors	277,902	203,202	226,302	234,922	511,133
	1102	County Administrator					
100-4-01102-1001000-0000	1001	Sal. & Wages-Cty Admin.	151,265	155,400	155,400	160,000	95,000
100-4-01102-1002000-0000	1002	Sal. & Wages-Admin. Assistant	45,700	46,970	49,582	50,574	50,574
100-4-01102-1003000-0000	1003	Sal& Wages-Clerk's Office	5,000	5,000	5,000	5,000	3,000

Budget - Final			FY 2013	FY 2014	FY 2015	FY 2016	FY2017
100-4-01102-1004000-0000	1004	Sal. & Wages-Deputy	0	0	40,000	85,000	10,000
100-4-01102-2001000-0000	2001	FICA	15,450	15,864	19,124	22,994	13,926
100-4-01102-2002000-0000	2002	VSRS	19,267	19,306	30,402	36,681	33,791
100-4-01102-2003000-0000	2003	Life Insurance	2,639	2,082	2,579	3,234	3,872
100-4-01102-2006000-0000	2006	Health Insurance	19,536	19,536	19,536	31,320	51,311
100-4-01102-2007000-0000	2007	Ins.-Other	1,200	1,350	1,350	1,350	0
100-4-01102-2008000-0000	2008	Deferred Compensation	10,500	11,500	11,500	13,500	0
100-4-01102-2009000-0000	2009	RHS					2,400
100-4-01102-2010000-0000	2010	Hybrid					1,912
100-4-01102-3004000-0000	3004	Repair & Maintenance	4,200	4,200	4,200	3,850	0
100-4-01102-4001000-0000	4001	IT Contracts					4,000
100-4-01102-4004000-0000	4004	IT Supplies					8,000
100-4-01102-4005000-0000	4005	IT Labor					10,600
100-4-01102-5201000-0000	5201	Postage	3,000	3,000	3,000	3,000	1,500
100-4-01102-5203000-0000	5203	Telephone	2,800	2,800	2,800	2,800	5,000
100-4-01102-5401000-0000	5401	Office Supplies	6,000	6,500	6,500	6,500	3,000
100-4-01102-5411000-0000	5411	Books & Subscriptions	1,200	1,200	1,200	1,200	1,394
100-4-01102-5501000-0000	5501	Travel	4,500	4,500	4,500	4,500	3,000
100-4-01102-5801000-0000	5801	Dues & Memberships	800	800	800	800	800
100-4-01102-7002000-0000	7002	Furniture & Fixtures	3,400	3,400	3,400	2,650	0
		TOTAL County Administrator	296,458	303,408	360,873	434,953	303,081
	1103	County Attorney					
100-4-01103-1001000-0000	1001	Sal. & Wages-Cty. Atty	45,932	51,600	51,600	53,300	68,300
100-4-01103-1001100-0000	1001	Sal. & Wages-Lit. Supplement	3,000	3,000	3,000	3,000	2,000
100-4-01103-2001000-0000	2001	FICA	3,514	3,947	3,947	4,077	5,225
100-4-01103-2003000-0000	2003	Life Insurance	70	70	0	0	
100-4-01103-2006000-0000	2006	Health Insurance	9,768	9,768	9,768	10,440	10,497
100-4-01103-3001000-0000	3001	Prof. Svs.-DSS Work	12,000	29,000	33,000	33,000	18,000
100-4-01103-5411000-0000	5411	Books	2,000	2,200	2,200	2,200	2,200
100-4-01103-5501000-0000	5501	Travel & CLE	1,200	2,000	2,000	2,000	2,000
100-4-01103-7002000-0000	7002	Furniture & Equipment	300	500	500	500	500
100-4-01103-8002000-0000	8002	Rent of Office Space	8,100	0	0	0	
		TOTAL County Attorney	85,884	102,085	106,015	108,517	108,722
	1208	Independent Auditor					
100-4-01208-5002000-0000	5002	Professional Services	29,000	31,500	31,500	31,500	29,000

Budget - Final			FY 2013	FY 2014	FY 2015	FY 2016	FY2017
100-4-01208-5003000-0000	5003	Professional Services-Financial	12,000	14,000	14,000	12,500	12,500
		TOTAL Independent Auditor	41,000	45,500	45,500	44,000	41,500
	1209	Commissioner of the Revenue					
100-4-01209-1001000-0000	1001	Sal. & Wages-Comm. of Rev.	72,037	74,217	75,089	79,517	79,517
100-4-01209-1001100-0000	1001	Sal. & Wages-Deputies	73,850	75,881	76,543	78,074	62,062
100-4-01209-1003000-0000	1003	Sal. & Wages-Part-time	9,500	9,500	10,000	10,000	10,000
100-4-01209-2001000-0000	2001	FICA	11,887	12,209	12,365	12,821	11,596
100-4-01209-2002000-0000	2002	VRS	13,918	14,319	18,818	19,557	16,300
100-4-01209-2003000-0000	2003	Life Insurance	1,955	2,011	2,032	2,112	1,852
100-4-01209-2006000-0000	2006	Health Insurance	29,304	39,072	39,072	41,760	39,000
100-4-01209-2009000-0000	2009	RHS					0
100-4-01209-2010000-0000	2010	Hybrid					269
100-4-01209-3004000-0000	3004	Repairs & Maintenance	3,000	3,000	3,000	3,000	2,000
100-4-01209-3005000-0000	3005	Continuing Education	700	700	700	700	700
100-4-01209-3007000-0000	3007	Advertising	300	300	300	300	300
100-4-01209-4001000-0000	4001	IT Contracts	38,750	38,750	17,500	15,000	20,125
100-4-01209-4003000-0000	4003	DMV Connection	1,800	1,800	1,800	1,250	0
100-4-01209-4004000-0000	4004	IT Supplies				0	1,000
100-4-01209-4005000-0000	4005	IT Labor				0	875
100-4-01209-5201000-0000	5201	Postal Service	5,000	5,000	5,000	5,000	5,000
100-4-01209-5203000-0000	5203	Telephone Service	1,900	1,900	1,900	2,000	3,000
100-4-01209-5307000-0000	5307	Pub. Off. Liability Ins.	675	675	675	675	0
100-4-01209-5401000-0000	5401	Office Supplies	2,400	2,400	2,400	2,400	2,400
100-4-01209-5501000-0000	5501	Travel	400	400	400	400	400
100-4-01209-5801000-0000	5801	Dues & Assoc. Memberships	1,800	1,800	1,800	2,000	2,000
100-4-01209-7002000-0000	7002	Furniture & Equipment	25,000	25,000	10,000	7,500	7,500
		TOTAL Comm. of the Revenue	294,176	308,935	279,393	284,065	265,895
	1210	Board Of Assessors/Equalization					
100-4-01210-1001000-0000	1001	Sal. & Wages-Reassessment Sup	0	0	7,500	7,500	3,500
100-4-01210-1003000-0000	1003	Members & Prof. Serv.	0	0	50,000	80,500	9,500
100-4-01210-4001000-0000	4001	IT Contracts					0
100-4-01210-4004000-0000	4004	IT Supplies					150
100-4-01210-4005000-0000	4005	IT Labor					0
100-4-01210-5201000-0000	5201	Postage	0	0	0	4,500	400
100-4-01210-5203000-0000	5203	Telephone	0	0	0	1,000	1,000

Budget - Final			FY 2013	FY 2014	FY 2015	FY 2016	FY2017
100-4-01210-5401000-0000	5401	Supplies	0	0	0	2,500	500
		TOTAL Board of Assessors/Equa	0	0	57,500	96,000	15,050
	1211	Land Use/Tax Relief Administration/Permits					
100-4-01211-1003000-0000	1003	Sal. & Wages-Part-time	11,000	11,000	11,500	12,000	12,000
100-4-01211-2001000-0000	2001	FICA	800	800	840	920	920
100-4-01211-3007000-0000	3007	Advertising	250	250	250	500	300
100-4-01211-4001000-0000	4001	Data Processing	750	750	750	1,000	900
100-4-01211-4004000-0000	4004	IT Supplies					400
100-4-01211-4005000-0000	4005	IT Labor					400
100-4-01211-5201000-0000	5201	Postage	1,250	1,250	1,250	1,500	1,400
100-4-01211-5203000-0000	5203	Telephone	100	100	100	250	250
100-4-01211-5401000-0000	5401	Office Supplies	900	900	900	1,500	1,400
		TOTAL Land Use/Tax Relief Ad.	15,050	15,050	15,590	17,670	17,970
	1213	Treasurer					
100-4-01213-1001000-0000	1001	Sal. & Wages-Treasurer	72,037	74,217	75,089	79,517	79,913
100-4-01213-1001100-0000	1001	Sal. & Wages-Deputies	75,600	77,680	78,970	76,500	76,375
100-4-01213-1003000-0000	1003	Sal. & Wages-Part-time	11,300	11,300	11,300	6,000	5,000
100-4-01213-2001000-0000	2001	FICA	12,159	12,485	12,650	12,394	11,956
100-4-01213-2002000-0000	2002	VRS	14,085	14,491	19,119	19,362	17,180
100-4-01213-2003000-0000	2003	Life Insurance	1,978	2,035	2,064	2,091	2,043
100-4-01213-2006000-0000	2006	Health Insurance	29,304	29,304	29,304	31,320	28,078
100-4-01213-2009000-0000	2009	RHS					0
100-4-01213-2010000-0000	2010	Hybrid					2,095
100-4-01213-3004000-0000	3004	Repair & Maintenance	2,000	2,000	2,000	2,000	1,000
100-4-01213-3005000-0000	3005	Continuing Education	0	0	0	1,000	1,000
100-4-01213-3007000-0000	3007	Advertising	650	650	650	650	650
100-4-01213-4001000-0000	4001	IT Contracts	38,750	38,750	35,000	17,000	19,578
100-4-01213-4004000-0000	4004	IT Supplies					2,000
100-4-01213-4005000-0000	4005	IT Labor					1,000
100-4-01213-5201000-0000	5201	Postal Services	8,500	8,500	8,500	9,910	9,000
100-4-01213-5203000-0000	5203	Telephone Services	2,500	2,500	2,500	2,500	3,000
100-4-01213-5307000-0000	5307	Pub. Offic. Liability Ins.	879	879	879	879	0
100-4-01213-5401000-0000	5401	Office Supplies	8,500	8,500	8,500	7,200	4,000
100-4-01213-5413000-0000	5413	Motor Vehicle Decals & Receipts	4,500	4,500	500	500	0
100-4-01213-5501000-0000	5501	Travel	0	0	2,000	2,000	0

Budget - Final			FY 2013	FY 2014	FY 2015	FY 2016	FY2017
100-4-01213-5601000-0000	5601	Transport costs	2,000	2,000	2,000	500	800
100-4-01213-5801000-0000	5801	Dues & Assoc. Memberships	1,200	1,200	1,200	1,200	500
100-4-01213-7002000-0000	7002	Furniture & Equipment	2,500	2,500	2,500	2,500	1,100
		TOTAL Treasurer	288,442	293,491	294,725	275,023	266,268
	1301	Electoral Board & Officials					
100-4-01301-1001000-0000	1001	Sal. & Wages-Sec. & Members	5,100	5,300	5,600	5,600	5,720
100-4-01301-1001100-0000	1005	Sal. & Wages-Election Officials	14,000	14,000	14,000	14,000	12,000
100-4-01301-3004000-0000	3004	Repair & Maint.	3,000	3,000	3,000	3,000	1,000
100-4-01301-3007000-0000	3007	Advertising	1,600	1,600	1,600	1,600	600
100-4-01301-4001000-0000	4001	IT Contracts					3,800
100-4-01301-4004000-0000	4004	IT Supplies					500
100-4-01301-4005000-0000	4005	IT Labor					1,000
100-4-01301-5201000-0000	5201	Postage	3,500	3,500	1,500	1,500	500
100-4-01301-5401000-0000	5401	Office Supplies	2,000	2,000	2,000	2,000	1,000
100-4-01301-5402000-0000	5402	Ballots & Supplies	18,000	18,000	16,000	16,000	9,000
100-4-01301-5501000-0000	5501	Travel	2,000	2,000	3,500	3,500	3,500
100-4-01301-5801000-0000	5801	Dues & Assoc. Memberships	0	200	200	200	280
100-4-01301-7002000-0000	7002	Equipment	5,000	5,000	5,000	5,000	2,000
100-4-01301-8002000-0000	8002	Rent	2,400	2,400	2,400	2,400	0
100-4-01301-5415000-0000	5415	Training-EB/Pollworkers					1,166
		TOTAL Electoral Board and Off.	56,600	57,000	54,800	54,800	42,066
	1302	Registrar					
100-4-01302-1001000-0000	1001	Sal. & Wages-Registrar	36,200	33,700	36,200	38,860	50,820
100-4-01302-1002000-0000	1002	Supplement for Registrar	9,000	8,000	8,000	8,000	9,000
100-4-01302-1003000-0000	1003	Sal. & Wages-Assist. Reg.	27,000	26,000	27,000	27,000	27,000
100-4-01302-2001000-0000	2001	FICA	5,523	5,179	5,447	5,650	6,642
100-4-01302-2002000-0000	2002	VRS	4,312	3,978	5,485	5,815	7,010
100-4-01302-2003000-0000	2003	Life Insurance	485	452	485	521	783
100-4-01302-2006000-0000	2006	Health Insurance	19,536	19,536	19,536	20,880	23,050
100-4-01302-2009000-0000	2009	RHS					
100-4-01302-2010000-0000	2010	Hybrid					
100-4-01302-3004000-0000	3004	Repair & Maintenance	1,000	1,000	1,000	1,000	500
100-4-01302-3007000-0000	3007	Advertising	0	0	0	0	
100-4-01302-4001000-0000	4001	IT Contracts					
100-4-01302-4004000-0000		IT Supplies					

Budget - Final			FY 2013	FY 2014	FY 2015	FY 2016	FY2017
	2103	Juvenile Probation Service Unit					
100-4-02103-1002000-0000	1002	VJCCA Part-time Salary					600
100-4-02103-3010000-0000	3010	Contracted Care of Juveniles	37,500	52,500	59,500	59,500	59,500
100-4-02103-5201000-0000	5201	Postage	200	200	200	200	200
100-4-02103-5203000-0000	5203	Telephone Service	2,000	2,000	2,000	2,000	2,000
100-4-02103-5204000-0000	5204	VJCCA Grant	9,674	9,674	9,674	9,674	9,074
100-4-02103-7002000-0000	7002	Furniture & Equipment	700	700	700	700	700
		TOTAL Juv. Probation Serv Unit	50,074	65,074	72,074	72,074	72,074
	2106	Clerk of the Circuit Court					
100-4-02106-1001000-0000	1001	Sal. & Wages-Clerk	196,500	201,904	96,417	97,211	97,211
100-4-02106-1001100-0000	1001	Sal. & Wages-Deputies			88,828	92,300	82,156
100-4-02106-1002000-0000	1002	Sal. & Wages-Part-time	10,000	10,000	10,000	10,000	5,000
100-4-02106-2001000-0000	2001	FICA	15,797	16,211	14,936	15,263	14,172
100-4-02106-2002000-0000	2002	VRS	18,746	19,262	22,989	23,518	20,865
100-4-02106-2003000-0000	2003	Life Insurance	2,633	2,706	2,482	2,539	2,296
100-4-02106-2006000-0000	2006	Health Insurance	29,304	29,304	29,304	31,320	28,891
100-4-02106-2009000-0000	2009	RHS					2,400
100-4-02106-2010000-0000	2010	Hybrid					328
100-4-02106-3002000-0000	3002	Professional Services-Auditor	4,000	4,000	4,000	4,000	4,000
100-4-02106-3004000-0000	3004	Repair & Maint.-Equipment	500	500	500	500	500
100-4-02106-3006000-0000	3006	Printing & Binding	2,000	2,000	2,000	2,000	2,000
100-4-02106-4001000-0000	4001	IT Contracts					2,400
100-4-02106-4005000-0000	4005	IT Labor					500
100-4-02106-4004000-0000	4004	IT SuppliesRecord Books	500	500	500	500	500
100-4-02106-5201000-0000	5201	Postal Service	2,000	2,000	2,000	2,000	2,000
100-4-02106-5203000-0000	5203	Telephone Service	2,500	2,500	2,500	2,500	3,000
100-4-02106-5307000-0000	5307	Insurance Prem.-Liability	500	500	500	500	500
100-4-02106-5401000-0000	5401	Office Supplies	3,500	3,500	3,500	3,500	3,500
100-4-02106-5411000-0000	5411	Books & Subscriptions	200	200	200	200	1,000
100-4-02106-5413000-0000	5413	Microfilming	10,000	10,000	10,000	10,000	10,000
100-4-02106-5501000-0000	5501	Travel	600	600	600	600	600
100-4-02106-5801000-0000	5801	Dues & Subscriptions	400	400	400	400	400
100-4-02106-7001000-0000	7001	Technology Trust Fund	15,000	15,000	15,000	15,000	15,000
100-4-02106-7002000-0000	7002	Office Equipment	2,000	2,000	2,000	2,000	2,000
		TOTAL Clerk of the Circuit	316,680	323,086	308,656	315,851	301,218

Budget - Final			FY 2013	FY 2014	FY 2015	FY 2016	FY2017
	2109	Commissioner of Accounts					
100-4-02109-5201000-0000	5201	Postal service	225	225	225	225	225
100-4-02109-5203000-0000	5203	Telephone	220	220	220	0	0
100-4-02109-5401000-0000	5401	Office Supplies	550	550	550	0	0
100-4-02109-5411000-0000	5411	Books & Subscriptions	100	100	100	100	100
100-4-02109-5501000-0000	5501	Travel	50	50	50	50	50
100-4-02109-5801000-0000	5801	Dues & Memberships	200	200	200	200	200
100-4-02109-8002000-0000	8002	Rent of Office Space	0	0	3,600	3,600	3,600
		TOTAL Commissioner of Accour	1,345	1,345	4,945	4,175	4,175
	2201	Commonwealth's Attorney					
100-4-02201-1001000-0000	1001	Sal. & Wages-Comm. Atty	128,253	135,753	137,450	138,200	135,771
100-4-02201-1001100-0000	1001	Sal. & Wages-Off. Assist.	49,771	51,140	52,000	54,300	55,103
100-4-02201-1003000-0000	1003	Sal . & Wages-Part-time	4,500	4,500	4,500	4,500	4,500
100-4-02201-2001000-0000	2001	FICA	13,963	14,642	14,837	15,071	14,602
100-4-02201-2002000-0000	2002	VRS	16,983	17,830	23,511	23,889	22,024
100-4-02201-2003000-0000	2003	Life Insurance	2,386	2,504	2,539	2,580	2,461
100-4-02201-2006000-0000	2006	Health Insurance	19,536	19,536	19,536	20,880	20,079
100-4-02201-2009000-0000	2009	RHS					
100-4-02201-2010000-0000	2010	Hybrid					
100-4-02201-3004000-0000	3004	Repairs & Maintenance	2,090	2,090	2,090	2,090	90
100-4-02201-4001000-0000	4001	IT Contracts					500
100-4-02201-4004000-0000	4004	IT Supplies					1,000
100-4-02201-4005000-0000	4005	IT Labor					500
100-4-02201-5101000-0000	5101	Electrical Service	2,800	2,800	2,800	2,800	2,800
100-4-02201-5201000-0000	5201	Postal Service	530	530	530	530	530
100-4-02201-5203000-0000	5203	Telephone Service	2,328	2,328	2,328	2,328	2,328
100-4-02201-5401000-0000	5401	Office Supplies	1,450	1,450	1,450	1,950	950
100-4-02201-5411000-0000	5411	Books and Subscriptions	1,050	1,050	1,050	1,050	1,050
100-4-02201-5801000-0000	5801	Dues & Assoc. Memberships	650	650	650	650	650
100-4-02201-7002000-0000	7002	Furniture & Equipment	750	750	750	2,750	2,750
100-4-02201-8002000-0000	8002	Rent of Office Space	8,100	0	0	0	0
206-4-02201-8003100-0000	8003	Asset Forfeiture Expend.	8,000	8,000	8,000	8,000	8,000
		TOTAL Commonwealth's Att'y	263,140	265,553	274,021	281,567	275,688
	TOTAL 2 - JUDICIAL ADMINISTRATION		657,180	683,447	701,586	712,568	684,440

Budget - Final			FY 2013	FY 2014	FY 2015	FY 2016	FY2017
	PUBLIC SAFETY						
	3102 Sheriff						
100-4-03102-1001000-0000	1001	Sal. & Wages-Sheriff	40,741	41,862	83,823	85,500	85,500
100-4-03102-1001100-0000	1001	Sal. & Wages-Deputies	259,650	259,650	388,600	399,778	529,767
100-4-03102-1002000-0000	1002	Sal. & Wages-County Funded Po	34,200	34,200	135,000	142300	133,821
100-4-03102-1003000-0000	1003	Sal. & Wages-Part-time (comp B	52,300	52,300	48,000	48,000	48,000
100-4-03102-1004000-0000	1004	Sal. & Wages-Chief Deputy Supp	3,788	3,788	13,788	13,788	13,788
100-4-03102-1005000-0000	1005	Holiday Wages	17,400	17,400	22,000	34,500	34,500
100-4-03102-1006000-0000	1006	Longevity Incentive Plan	17,900	17,900	42,853	47,500	45,278
100-4-03102-1007000-0000	1007	Salary Supplement	0	0	0	0	0
100-4-03102-1009000-0000	1009	Salary Supplement (County fund	32,000	32,000	60,000	60,000	96,000
100-4-03102-1010000-0000	1010	Overtime	26,000	26,000	25,000	25,000	25,000
100-4-03102-1012000-0000	1012	Sal & Wages-Animal Control	96,050	96,050	71,200	71,200	71,200
100-4-03102-2001000-0000	2001	FICA	44,372	44,458	68,105	70,959	71,120
100-4-03102-2002000-0000	2002	VRS	44,812	44,919	93,976	98,606	106,712
100-4-03102-2003000-0000	2003	Life Insurance	6,294	6,309	10,147	10,647	11,850
100-4-03102-2006000-0000	2006	Health Insurance	94,890	94,890	170,000	182,000	174,911
100-4-03102-2007000-0000	2007	Health Insurance Retirement Ben	7,700	7,700	7,800	7,800	7,800
100-4-03102-2009000-0000	2009	RHS					4,800
100-4-03102-2010000-0000	2010	Hybrid					394
100-4-03102-2011000-0000	2011	Workers' Compensation	47,000	47,000	49,500	49,500	49,500
100-4-03102-3004000-0000	3004	Repair & Maint.-Equipment	15,000	15,000	15,000	15,000	15,000
100-4-03102-3005000-0000	3005	Repair & Maint.-Auto	20,000	20,000	35,000	35,000	35,000
100-4-03102-3007000-0000	3007	Advertising	400	400	400	400	200
100-4-03102-4001000-0000	4001	IT Contracts					5,200
100-4-03102-4004000-0000	4004	IT Supplies					2,000
100-4-03102-4005000-0000	4005	IT Labor					5,000
100-4-03102-5201000-0000	5201	Postal Service	600	600	600	700	700
100-4-03102-5203000-0000	5203	Telephone Service	18,000	18,000	18,000	18,000	18,000
100-4-03102-5307000-0000	5307	Public Offic. Liability Ins.	800	800	800	800	0
100-4-03102-5308000-0000	5308	Automobile Liability Ins.	16,500	16,500	17,400	17,400	17,400
100-4-03102-5401000-0000	5401	Office Supplies	4,000	4,000	4,000	5,000	4,000
100-4-03102-5408000-0000	5408	Vehicle & Powered Equip. Sup.	80,000	80,000	65,000	65,000	50,000
100-4-03102-5410000-0000	5410	Uniforms and Wearing App.	7,500	7,500	7,500	7,000	5,000
100-4-03102-5413000-0000	5413	Police Supplies	13,000	13,000	18,000	20,000	20,000
100-4-03102-5501000-0000	5501	Travel	2,000	2,000	2,000	2,000	2,000

Budget - Final			FY 2013	FY 2014	FY 2015	FY 2016	FY2017
100-4-03102-5601000-0000	5601	Fingerprint Checks	2,000	2,000	2,000	3,000	0
100-4-03102-5604000-0000	5604	Cont.-Crim Just. Trn. Center	9,075	9,075	8,773	9,075	8,500
100-4-03102-5801000-0000	5801	Dues & Assoc. Memberships	600	600	600	600	600
100-4-03102-7001000-0000	7001	Dictaphone System Maint.	3,276	3,276	3,300	0	0
100-4-03102-7002000-0000	7002	Furniture & Equipment	6,000	6,000	6,000	5,000	3,000
100-4-03102-7004000-0000	7004	Criminal Justice Records System	8,900	8,900	13,900	13,900	10,000
100-4-03102-7005000-0000	7005	Motor Vehicles	62,685	62,685	62,685	30,000	30,000
100-4-03102-7006000-0000	7006	Maintenance on AEDs	5,000	5,000	5,000	5,000	2,000
100-4-03102-7007000-0000	7007	Court House Security Expenses					33,500
100-4-03102-7008000-0000	7008	Concealed Weapons Expenses					4,500
		TOTAL Sheriff	1,100,434	1,101,762	1,575,751	1,599,953	1,781,542
	3204	Forestry Service					
100-4-03204-5604000-0000	5604	Cont-Forest Fire Service	5,643	8,708	8,708	8,708	8,708
		TOTAL Forest Fire Service	5,643	8,708	8,708	8,708	8,708
	3301	Jail					
	1001	Sal. & Wages-Sheriff (1/2)	40,741	41,862	0	0	0
	1001	Sal. & Wages-Deputies	452,560	452,560	0	0	0
	1001	Sal & Wages-County Funded	87,500	87,500	0	0	0
	1001	Sal & Wages-Partial County	10,388	10,388	0	0	0
	1001	Sal & Wages-Comp Bd	22,277	22,277	0	0	0
	1005	Holiday Wages	31,500	31,500	0	0	0
	1006	Longevity Incentive Pay	24,350	24,350	0	0	0
	1007	Sal & Wages-Federal Grant	0	0	0	0	0
	1008	Sal. & Wages-Supplement	64,000	64,000	0	0	0
	1009	Overtime	15,000	15,000	0	0	0
	2001	FICA	57,246	57,332	0	0	0
	2002	VRS	70,398	70,505	0	0	0
	2003	Life Insurance	9,528	9,543	0	0	0
	2006	Health Insurance	140,000	140,000	0	0	0
	3001	Prof. Serv.-Physician	25,000	25,000	0	0	0
100-4-03301-3002000-0000	3002	RSW Regional Jail Charges	0	0	375,000	567,000	487,184
	3004	Repair & Replacement-Bldg	7,000	7,000	0	0	
	3006	Extraditions	3,000	3,000	0	0	
	3008	Laundry & Dry Cleaning	400	400	0	0	
100-4-03301-5101000-0000	5101	Electrical Service	12,150	12,150	12,150	12,150	0

Budget - Final			FY 2013	FY 2014	FY 2015	FY 2016	FY2017
100-4-03301-5102000-0000	5102	Heating Service	10,000	10,000	10,000	10,000	0
100-4-03301-5103000-0000	5103	Exterminator Services	800	800	800	800	0
	5201	Postal Service	800	800			
	5203	Telephone Service	1,800	1,800			
100-4-03301-5401000-0000	5401	Office Supplies	2,500	2,500	2,500	2,500	0
	5402	Food Supplies	37,000	37,000	0	0	
	5405	Inmate Supplies	1,200	1,200			
100-4-03301-5406000-0000	5406	Cleaning Supplies	1,200	1,200	1,200	1,200	0
	5410	Uniforms and Apparel	4,000	4,000			
	5501	Travel & Training	3,000	3,000			
	7002	Furniture & Equipment	4,000	4,000			
		TOTAL Jail	1,139,338	1,140,667	401,650	593,650	487,184
	3401	Building Inspection					
100-4-03401-1001000-0000	1001	Sal. & Wages-Bldg. Official	18,663	19,177	19,500	19,900	20,330
100-4-03401-1003000-0000	1003	Sal. & Wages-Secretary	27,500	29,027	30,400	31,008	30,121
100-4-03401-1004000-0000	1004	Sal. & Wages-Part-time	0	0	0	0	0
100-4-03401-1005000-0000	1005	Sal. & Wages P/T Insp.	25,400	27,000	27,000	27,000	27,000
100-4-03401-2001000-0000	2001	FICA	5,475	5,753	5,883	5,960	6,209
100-4-03401-2002000-0000	2002	VRS	4,404	4,599	6,193	6,318	6,100
100-4-03401-2003000-0000	2003	Life Insurance	619	646	669	682	656
100-4-03401-2006000-0000	2006	Health Insurance	8,500	8,500	8,500	9,000	9,507
100-4-03401-2009000-0000	2009	RHS					1,872
100-4-03401-2010000-0000	2010	Hybrid					
100-4-03401-4001000-0000	4001	IT Contracts					
100-4-03401-4004000-0000	4004	IT Supplies					
100-4-03401-4005000-0000	4005	IT Labor					
100-4-03401-5201000-0000	5201	Postal Service	250	250	250	250	250
100-4-03401-5203000-0000	5203	Telephone Service	1,500	1,500	1,500	1,500	1,500
100-4-03401-5401000-0000	5401	Office Supplies	1,500	1,500	1,500	1,500	1,500
100-4-03401-5411000-0000	5411	Books and Subscription	1,200	1,200	1,200	1,200	1,200
100-4-03401-5501000-0000	5501	Travel	3,000	3,000	3,000	3,000	3,500
100-4-03401-6001000-0000	6001	State Fee Surcharge	750	750	750	1,200	1,600
100-4-03401-7002000-0000	7002	Office Equipment	2,000	2,000	2,000	2,000	2,000
100-4-03401-7005000-0000	7005	Purchase vehicle	0	0	0	0	0
100-4-03401-8002000-0000	8002	Rent of Office Space	5,300	5,300	5,300	5,300	3,900
		TOTAL Building Inspection	106,060	110,202	113,644	115,818	117,245

Budget - Final			FY 2013	FY 2014	FY 2015	FY 2016	FY2017
	3402	E-911 Coordinator					
100-4-03402-1001000-0000	1001	Sal & Wages-Coordinator	18,663	19,177	19,500	19,900	20,330
100-4-03402-1002000-0000	1002	Sal & Wages-Assist.Coord.	15,015	15,650	15,650	15,976	15,685
100-4-03402-1003000-0000	1003	Sal. & Wages-Secretary	6,854	7,304	7,498	7,648	8,496
100-4-03402-2001000-0000	2001	FICA	3,101	3,223	3,263	3,330	3,326
100-4-03402-2002000-0000	2002	VRS	3,213	3,322	4,362	4,452	6,100
100-4-03402-2003000-0000	2003	Life Insurance	543	565	571	583	656
100-4-03402-2006000-0000	2006	Health Insurance	3,000	3,000	3,000	3,400	9,452
100-4-03402-2009000-0000	2009	RHS					528
100-4-03402-2010000-0000	2010	Hybrid					
100-4-03402-4001000-0000	4001	IT Contracts					
100-4-03402-4004000-0000	4004	IT Supplies					
100-4-03402-4005000-0000	4005	IT Labor					
100-4-03402-5201000-0000	5201	Postal Service	200	200	200	200	200
100-4-03402-5202000-0000	5202	E-911 Telephone	45,000	45,000	45,000	45,000	45,000
100-4-03402-5203000-0000	5203	Telephone Service	1,500	1,500	1,500	1,500	2,000
100-4-03402-5401000-0000	5401	Office Supplies	2,250	2,250	2,250	2,250	2,250
100-4-03402-5501000-0000	5501	Travel	1,800	1,800	1,800	1,800	2,500
100-4-03402-7002000-0000	7002	Office Equipment	21,000	177,000	72,000	21,000	21,000
100-4-03402-7004000-0000	7004	E-911 Signage	5,400	4,500	4,500	4,500	5,000
100-4-03402-7005000-0000	7005	Purchase Vehicle	0	0	0	0	0
100-4-03402-8002000-0000	8002	Rent of Office Space	5,300	5,300	5,300	5,300	3,900
100-4-03402-8005000-0000	8005	Census LUCA Program	0	0	0	0	
		TOTAL E-911 Coordinator	132,839	289,791	186,394	136,839	146,423
	3501	Animal Control					
100-4-03501-3007000-0000	3007	Advertising	350	350	350	350	0
100-4-03501-4004000-0000	4004	Record Books	850	850	850	850	0
100-4-03501-5101000-0000	5101	Electrical Service	2,700	2,700	2,700	2,700	6,000
100-4-03501-5203000-0000	5203	Telephone Service	1,250	1,250	1,250	1,250	1,000
100-4-03501-5402000-0000	5402	Care of Animals	2,700	2,700	2,700	2,700	3,000
100-4-03501-5604000-0000	5604	Contracted Care of Animals	57,600	57,600	57,600	57,600	57,600
100-4-03501-5605000-0000	5605	Contribution-Rappcats	0	0	12,000	0	0
100-4-03501-5801000-0000	5801	Dues & Association Membership	300	300	300	300	0
100-4-03501-7002000-0000	7002	Pound & Equipment	3,000	3,000	3,000	3,000	0
		TOTAL Animal Control	68,750	68,750	80,750	68,750	67,600

Budget - Final			FY 2013	FY 2014	FY 2015	FY 2016	FY2017
	3503	Medical Examiner					
100-4-03503-1001000-0000	1001	Sal. & Wages-Coroner	900	900	900	900	900
		TOTAL Medical Examiner	900	900	900	900	900
	3605	Emergency Services					
100-4-03605-1001000-0000	1001	Sal. & wages-Manager	37,695	45,195	45,700	46,615	47,730
100-4-03605-1002000-0000	1002	Sal. & Wages-Part-time	0	0	7,000	5,800	11,000
100-4-03605-2001000-0000	2001	FICA	2,884	3,457	4,032	4,010	4,010
100-4-03605-2002000-0000	2002	VRS	3,596	4,312	5,671	5,785	5,785
100-4-03605-2003000-0000	2003	Life Insurance	505	606	612	625	625
100-4-03605-2006000-0000	2006	Health Insurance	5,000	5,000	5,000	5,760	6,054
100-4-03605-2009000-0000	2009	RHS					
100-4-03605-2010000-0000	2010	Hybrid					
100-4-03605-4001000-0000	4001	IT Contracts					
100-4-03605-4004000-0000	4004	IT Supplies					
100-4-03605-4005000-0000	4005	IT Labor					
100-4-03605-5415000-0000	5415	Training/Planning & Supplies (ne	7,500	7,500	7,500	7,500	7,500
100-4-03605-5416000-0000	5416	Maint.-AEDs	28,000	28,000	28,000	28,000	30,000
100-4-03605-5417000-0000	5417	Maint.-Generators	3,000	3,000	3,000	3,000	4,000
100-4-03605-5419000-0000	5419	800 MHZ Radio System	7,500	5,000	5,000	65,000	65,000
100-4-03605-5420000-0000	5420	800 MHZ Radios System Maint.	15,000	17,500	17,500	17,500	17,500
100-4-03605-5421000-0000	5421	800 MHZ Radio System User Fee	20,000	15,000	15,000	15,000	16,000
100-4-03605-5422000-0000	5422	800MHZ Radio PE Services	1,000	1,000	48,064	17,500	17,500
100-4-03605-5423000-0000	5423	Emergency Warning System	11,500	11,500	11,500	11,500	12,100
100-4-03605-5424000-0000	5424	EMS Cost Recovery Collection	0	5,000	15,000	16,500	16,000
100-4-03605-5501000-0000	5501	Travel	500	500	500	500	1,000
100-4-03605-7002000-0000	7002	Fire Grant	0	3,000	0	0	0
100-4-03605-7005000-0000	7005	Purchase Vehicle	0	0	0	0	0
100-4-03605-8002000-0000	8002	Rent of Office Space	5,300	5,300	5,300	5,300	3,900
		TOTAL Emergency Services	148,980	160,870	224,379	255,894	265,705
	TOTAL 3- PUBLIC SAFETY		2,702,944	2,881,650	2,592,177	2,780,512	2,875,306
	PUBLIC WORKS						
	4206	Refuse Disposal					

Budget - Final			FY 2013	FY 2014	FY 2015	FY 2016	FY2017
100-4-04206-1001000-0000	1001	Sal. & Wages-Operators	51,200	54,050	56,020	57,140	110,000
100-4-04206-1002000-0000	1002	Sal. & Wages-Convenience Site	39,700	41,200	43,200	45,600	0
100-4-04206-1004000-0000	1004	Sal. & Wages-Part-time	15,700	16,000	16,000	18,000	0
100-4-04206-1005000-0000	1005	Prof. Serv.-Water & Gas Testing	22,000	24,500	24,500	24,500	24,500
100-4-04206-2001000-0000	2001	FICA	8,155	8,511	8,814	9,237	9,200
100-4-04206-2002000-0000	2002	VRS	8,672	9,087	12,313	12,750	12,274
100-4-04206-2003000-0000	2003	Life Insurance	1,218	1,276	1,330	1,377	1,377
100-4-04206-2006000-0000	2006	Health Insurance	28,404	28,404	28,404	31,320	37,735
100-4-04206-2009000-0000	2009	RHS					
100-4-04206-2010000-0000	2010	Hybrid					
100-4-04206-3004000-0000	3004	Repair & Maintenance	0	4,000	4,000	4,000	4,000
100-4-04206-4001000-0000	4001	IT Contracts					
100-4-04206-4004000-0000	4004	IT Supplies					
100-4-04206-4005000-0000	4005	IT Labor					
100-4-04206-5101000-0000	5101	Electrical Service	2,300	2,300	2,300	2,300	2,300
100-4-04206-5203000-0000	5203	Telephone Service	1,200	1,200	1,200	1,200	2,702
100-4-04206-5401000-0000	5401	Office Supplies	450	450	450	450	450
100-4-04206-5406000-0000	5406	Leachate Hauling & Treatment	125,000	120,000	100,000	100,000	100,000
100-4-04206-5407000-0000	5407	Maintenance Materials	25,000	21,000	21,000	21,000	21,000
100-4-04206-5498000-0000	5498	Recycling Support	14,500	30,000	30,000	30,000	30,000
100-4-04206-5499000-0000	5499	Litter Control Program	8,000	8,000	8,000	8,000	5,000
100-4-04206-5501000-0000	5501	Travel	1,000	1,000	1,000	1,000	1,000
100-4-04206-5604000-0000	5604	Contracted Collection	220,000	218,000	218,000	218,000	238,000
100-4-04206-5605000-0000	5605	Disposal Fees	160,000	150,000	150,000	150,000	150,000
100-4-04206-5801000-0000	5801	Dues & Memberships	500	500	500	500	500
100-4-04206-7002000-0000	7002	Office Equipment	3,000	2,750	2,750	2,750	2,000
100-4-04206-7008000-0000	7008	DEQ Fees	1,500	1,750	1,750	1,750	1,750
100-4-04206-7009000-0000	7009	Improvements to Sites Gen'l Co	15,000	15,000	15,000	12,500	12,500
100-4-04206-7010000-0000	7010	Recycling Improvements	0	30,000	30,000	30,000	0
100-4-04206-7011000-0000	7011	Special waste Disposal	25,000	25,000	25,000	17,500	17,500
100-4-04206-7012000-0000	7012	DOF Wood Waste Project	0	0	0	6,000	6,000
		TOTAL Maint. of Cty. Landfill	777,499	813,978	801,531	806,873	789,787
	4302	Maintenance of General Buildings & Grounds					
100-4-04302-1001000-0000	1001	Sal. & Wages-Janitors	15,000	16,000	16,000	16,000	16,000
100-4-04302-1002000-0000	1002	Sal. & Wages-HVAC	46,500	49,700	53,400	0	0
100-4-04302-1003000-0000	1003	Sal. & Wages-Maintenance	0	0	38,000	41,400	33,211

Budget - Final			FY 2013	FY 2014	FY 2015	FY 2016	FY2017
100-4-04302-2001000-0000	2001	FICA	4,705	5,026	8,216	4,391	3,259
100-4-04302-2002000-0000	2002	VRS	4,436	4,741	11,343	5,138	2,229
100-4-04302-2003000-0000	2003	Life Insurance	623	666	1,225	555	395
100-4-04302-2006000-0000	2006	Health Insurance	9,768	9,768	19,536	19,536	11,275
100-4-04302-2009000-0000	2009	RHS					
100-4-04302-2010000-0000	2010	Hybrid					0
100-4-04302-3001000-0000	3001	Facilities Consolidation Planning	5,000	0	0	0	
100-4-04302-3002000-0000	3002	Professional Serv.-Surveying	3,000	3,000	3,000	3,300	3,300
100-4-04302-3003000-0000	3003	Professional Serv.-Arch. & Eng.	7,500	7,500	7,500	6,500	0
100-4-04302-3004000-0000	3004	Repair & Maint.-Bldg & Gr.	72,500	155,000	115,000	122,500	102,500
100-4-04302-4001000-0000	4001	IT Contracts					
100-4-04302-4004000-0000	4004	IT Supplies					
100-4-04302-4005000-0000	4005	IT Labor					
100-4-04302-5101000-0000	5101	Electrical Service	17,500	17,500	19,000	19,000	22,000
100-4-04302-5102000-0000	5102	Heating Service	6,500	6,500	8,200	8,200	8,200
100-4-04302-5103000-0000	5103	Water & Sewer Service	15,000	15,000	15,000	17,000	17,000
100-4-04302-5104000-0000	5104	Trash Service	3,000	3,000	3,800	4,000	15,000
100-4-04302-5302000-0000	5302	Ins.-Property	12,500	12,500	14,200	15,750	15,750
100-4-04302-5303000-0000	5303	Ins.-General Liability & Umbrella	4,200	4,200	4,800	5,200	5,200
100-4-04302-5304000-0000	5304	Ins.-Crime	600	600	750	1,000	1,000
100-4-04302-5305000-0000	5305	Ins.-No Fault	850	850	850	900	900
100-4-04302-5306000-0000	5306	Ins.-Boiler & machinery	500	500	750	900	900
100-4-04302-5307000-0000	5307	Ins.-Flood	5,600	5,600	7,250	7,400	7,400
100-4-04302-5300000-0000	5300	State Fees	7,500	7,500	7,500	7,500	0
100-4-04302-5310000-0000	5310	Maintenance Contracts	2,850	3,000	3,000	4,000	4,000
100-4-04302-5311000-0000	5311	Alarm System Maint.	575	575	575	575	0
100-4-04302-5405000-0000	5405	Janitorial Supplies	1,350	1,350	1,350	1,350	0
100-4-04302-5406000-0000	5406	Maintenance Materials	18,000	18,000	18,000	16,800	25,000
100-4-04302-5407000-0000	5407	HVAC Contract	0	0	0	28,000	26,000
100-4-04302-7009000-0000	7009	Acquisition & Alteration	190,000	100,000	78,500	56,000	20,000
100-4-04302-7014000-0000	7014	Courthouse Maintenance	7,100	7,350	7,350	7,350	7,350
100-4-04302-7015000-0000	7015	Courthouse Security	9,000	9,000	9,000	9,000	9,000
		TOTAL Maint. of Bldgs. & Gr.	471,657	464,426	473,095	429,245	356,869
	4303	Aileen Redevelopment					
100-4-04303-1005000-0000	1005	Prof. Services-Water Testing	2,200	2,600	2,000	2,000	2,000
100-4-04303-3004000-0000	3004	Repair & Maintenance	1,700	1,700	1,700	1,700	0

Budget - Final			FY 2013	FY 2014	FY 2015	FY 2016	FY2017
	5302	Public Assistance					
100-4-05302-3001000-0000	3001	State & Local Hospitalization	2,843	2,843	2,843	2,843	0
100-4-05302-3002000-0000	3002	Rappahannock Legal Services	2,147	2,147	2,147	2,147	2,147
100-4-05302-3003000-0000	3003	Hospice of the Rapidan	500	500	500	500	0
100-4-05302-3004000-0000	3004	Foothills Better Housing	0	0	1,000	1,000	0
100-4-05302-3005000-0000	3005	Senior MedAccess Program	2,000	2,000	1,000	1,000	0
100-4-05302-3006000-0000	3006	Piedmont Dispute Resolution Ce	500	500	500	500	0
100-4-05302-3007000-0000	3007	Rappahnock-Rapidan Med. Rsrv	1,000	1,000	1,000	1,000	0
100-4-05302-3008000-0000	3008	Piedmont Workforce Network	1,764	1,764	1,764	1,764	0
100-4-05302-3009000-0000	3009	NWVHealth Systems Agency	345	345	345	345	0
201-4-05302-5701000-0000	5701	General Relief	5,000	5,000	5,000	5,000	0
201-4-05302-5704000-0000	5704	Auxiliary Grants	55,000	55,000	55,000	52,100	0
201-4-05302-5715000-0000		Federal Adoption Subsidy					90,000
201-4-05302-5705000-0000	5705	ADC-Regular	300	300	300	300	0
201-4-05302-5706000-0000	5706	Title IV Foster Care	27,500	27,500	27,500	27,500	150,000
201-4-05302-5711000-0000	5711	Purchase of Services	300,000	300,000	300,000	285,000	42,100
201-4-05302-5713000-0000	5713	Adoption Subsidy	32,500	32,500	32,500	30,430	32,000
		TOTAL Public Assistance	431,399	431,399	431,399	411,429	316,247
	5303	Comprehensive Services Act					
204-4-05303-0100100-0000	1001	Mandated Children	305,000	550,000	550,000	650,000	1,147,370
204-4-05303-0100200-0000	1002	Mandated Services	144,000	200,000	200,000	200,000	0
204-4-05303-0100300-0000	1003	Residential Placement	196,700	210,000	210,000	210,000	0
204-4-05303-0100400-0000	1004	Prevention Funding	15,000	15,000	15,000	15,000	0
		TOTAL Comprehensive Services	660,700	975,000	975,000	1,075,000	1,147,370
		TOTAL 5- HEALTH AND WELFARE	1,780,568	2,129,579	2,139,057	2,216,005	2,428,231
		EDUCATION					
	6101	Community College					
100-4-06101-5604000-0000	5604	Cont.-Lord Fairfax C.C.	5,564	6,035	5,225	5,149	5,480
		TOTAL Community College	5,564	6,035	5,225	5,149	5,480
		TOTAL 6- EDUCATION	5,564	6,035	5,225	5,149	5,480
		PARKS, RECREATION & CULTURAL					

Budget - Final			FY 2013	FY 2014	FY 2015	FY 2016	FY2017
	7101	Recreation					
100-4-07101-5603000-0000	5603	Sports Programs	10,000	10,000	10,000	10,000	10,000
100-4-07101-5604000-0000	5604	Rec. Author. & Programs	4,500	4,500	4,500	4,500	4,500
100-4-07101-5605000-0000	5605	NOVA 4-H Center	3,500	4,000	4,000	4,000	4,000
100-4-07101-5606000-0000	5606	Challenge Grant-Historical Socie	0	0	0	5,000	
		TOTAL Recreation	18,000	18,500	18,500	23,500	18,500
		TOTAL 7- PARKS, RECREATION & CULTURAL	18,000	18,500	18,500	23,500	18,500
		COMMUNITY DEVELOPMENT					
	8101	Planning Commission					
100-4-08101-1001000-0000	1001	Sal. & Wages-Members	2,200	2,200	2,200	2,200	2,200
100-4-08101-1001100-0000	1001	Sal. & Wages-Secretary	1,500	1,500	1,500	1,500	1,500
100-4-08101-3003000-0000	3003	Professional services	5,500	5,500	5,500	5,500	5,500
100-4-08101-3006000-0000	3006	Printing	8,000	8,000	8,000	4,000	4,000
100-4-08101-3007000-0000	3007	Advertising	1,000	1,000	1,000	1,000	1,000
100-4-08101-5401000-0000	5401	Office Supplies	2,500	2,500	2,500	2,500	2,500
100-4-08101-5411000-0000	5411	Books and Subscriptions	1,800	1,700	1,700	1,700	1,700
100-4-08101-5501000-0000	5501	Travel	1,600	1,600	1,600	1,600	1,600
100-4-08101-5604000-0000	5604	Cont.-Rappahannock-Rapidan Re	5,200	5,200	5,200	5,200	5,200
100-4-08101-5605000-0000	5610	Historic Preservation	1,500	0	0	0	0
100-4-08101-5610000-0000	5611	Water Quality Study	1,500	1,000	1,000	1,000	1,000
100-4-08101-5611000-0000	5612	Historic Districts Study	0	1,500	1,500	1,500	1,500
100-4-08101-5612000-0000	5613	Area Planning Projects	2,500	2,750	2,750	2,750	2,750
100-4-08101-5613000-0000	5614	AFID planning Grant	0	0	0	30,000	
100-4-08101-5801000-0000	5801	Dues & Assoc. Memberships	0	350	350	350	
100-4-08101-5802000-0000	5802	RRRC Housing & Homelessness	0	0	0	4,469	4,469
100-4-08101-5803000-0000	5803	Stream & Rain Gauge Network	0	0	0	12,214	
		TOTAL Planning Commission	34,800	34,800	34,800	77,483	34,919
	8106	Board of Zoning Appeals					
100-4-08106-1001000-0000	1001	Sal. & Wages-Members	1,800	1,800	1,800	1,800	1,800
100-4-08106-3007000-0000	3007	Advertising	2,300	2,350	2,350	2,350	2,350
100-4-08106-5401000-0000	5401	Office Supplies	750	750	750	750	750
100-4-08106-5501000-0000	5501	Travel	1,600	1,200	1,200	1,200	1,200
100-4-08106-5801000-0000	5801	Dues & Assoc. Memberships	0	350	350	350	350
		TOTAL Board of Zoning Appeals	6,450	6,450	6,450	6,450	6,450

Budget - Final			FY 2013	FY 2014	FY 2015	FY 2016	FY2017
	8503	Civil War Trails Project					
	1003	Prof. Services-Legal	2,000	0	0	0	
	1005	Civil War Sesquicentennial	7,500	0	0	0	
	7008	Materials & equipment	2,500	0	0	0	
	7009	Improvements to Sites	20,000	0	0	0	0
		TOTAL Civil War Trails Project	32,000	0	0	0	
	8504	Tourism Promotion					
100-4-08504-1001000-0000	1001	Sal. & Wages	9,000	9,000	9,000	9,000	9,000
	1003	Prof. Services	30,000	0	0	0	0
100-4-08504-3007000-0000	3007	Advertising	15,800	25,000	25,000	25,000	25,900
100-4-08504-3008000-0000	3008	Regional Advertising	2,000	2,000	2,000	2,000	3,000
100-4-08504-5201000-0000	5201	Mailings	1,500	1,500	1,500	1,500	1,500
100-4-08504-5401000-0000	5401	Visitor Guides	15,000	5,000	5,000	5,000	5,000
	5402	Grant	0	0	0	0	0
100-4-08504-5501000-0000	5501	Travel	500	500	500	500	500
100-4-08504-5502000-0000	5502	Hosting Media	1,500	1,500	1,500	500	0
100-4-08504-5503000-0000	5503	Challenge Grant-Castleton	10,000	10,000	10,000	10,000	3,000
100-4-08504-5304000-0000	5304	Journey Through Hallowed Grou	0	0	0	1,000	0
		TOTAL Tourism Promotion	85,300	54,500	54,500	54,500	47,900
		TOTAL 8- COMMUNITY DEVELOPMENT	483,363	399,456	403,173	470,125	345,607
		SUB-TOTAL GENERAL FUND	8,949,091	9,019,238	8,872,595	9,296,802	9,391,911
		TRANSFERS TO OTHER FUNDS					
100-4-09000-5002000-7000	5002	LIBRARY FUND	119,385	119,385	130,456	130,456	141,773
100-4-09000-5004000-6000	5004	SCHOOL FUND	9,068,992	9,089,098	9,089,098	9,089,098	9,089,098
	5005	SCHOOL CONSTRUCTION FUND	0	0	0	0	
	5006	SOLID WASTE ENTERPRISE FUND	0	0	0	0	
		TOTAL TRANSFERS	9,188,377	9,208,483	9,219,554	9,219,554	9,230,871
			18,137,468	18,227,721	18,092,149	18,516,356	18,622,782
		TOTAL-GENERAL FUND					
		LIBRARY FUND					
		PARKS, RECREATION & CULTURAL					

Budget - Final			FY 2013	FY 2014	FY 2015	FY 2016	FY2017
	7301	Library Administration					
209-4-07301-1001000-0000	1001	Sal. & Wages-Staff	94,221	97,048	99,959	112,540	117,493
209-4-07301-2001000-0000	2001	FICA	8,000	8,000	8,000	8,609	8,000
209-4-07301-2002000-0000	2002	VRS & GLI	15,000	15,000	15,000	13,966	15,000
209-4-07301-2006000-0000	2006	Health Insurance	25,000	25,000	25,000	26,700	26,175
209-4-07301-3004000-0000	3004	Repair & Maintenance-Equip.	5,000	5,000	5,000	5,000	4,000
209-4-07301-3006000-0000	3006	Contracted Cleaning	3,000	3,000	3,000	3,000	3,500
209-4-07301-5101000-0000	5101	Electrical Service	6,000	6,000	6,000	6,000	6,000
209-4-07301-5102000-0000	5102	Heating Fuel	5,000	5,000	5,000	5,000	5,000
209-4-07301-5201000-0000	5201	Postal Service	200	200	200	200	200
209-4-07301-5203000-0000	5203	Telephone Service	2,000	2,000	2,000	2,000	1,000
209-4-07301-5401000-0000	5401	Office Supplies	5,000	5,000	5,000	5,000	5,000
209-4-07301-5402000-0000	5402	Children's Programs	2,000	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	840	900	1,140	1,140	1,500
209-4-07301-5410000-0000	5410	Remote Server Main. Fee	1,000	1,000	1,000	1,000	1,000
209-4-07301-5411000-0000	5411	Books & Subscriptions	24,675	25,995	28,590	28,973	30,291
209-4-07301-5801000-0000	5801	Professional Development	500	500	500	500	1,000
209-4-07301-7002000-0000	7002	Furniture & Equipment	4,000	4,000	4,000	4,000	4,000
209-4-07301-7003000-0000	7003	Server/Web fees	0	0	1,000	1,000	
		TOTAL Library Administration	201,436	205,643	212,389	226,629	231,159
TOTAL-LIBRARY FUND			201,436	205,643	212,389	226,629	231,159
LAW LIBRARY FUND							
	2105	Law Library					
	5411	Books and Subscriptions	600	600	600	600	750
		TOTAL Law Library	600	600	600	600	750
TOTAL-LAW LIBRARY FUND			600	600	600	600	750
EMERGENCY COMMUNICATIONS	PUBLIC SAFETY						
	3701	E-911 System					
211-4-03701-5604000-0000	5604	Call-Taker	68,500	68,500	68,500	68,500	0
211-4-03701-7002000-0000	7002	Furniture & Equipment	10,200	10,200	10,200	10,200	0

Budget - Final			FY 2013	FY 2014	FY 2015	FY 2016	FY2017
211-4-03701-7003000-0000	7003	E-911 Map System	4,000	4,000	4,000	4,000	0
		Fund Balance					0
			82,700	82,700	82,700	82,700	0
TOTAL-EMERGENCY COMMUNICATIONS FUND							
EMS COST RECOVERY FUND							
Charges for Services							
100-4-03605-5425000-0000	5425	EMS Cost Recovery Distribution	0	0	120,766	125,000	175,000
TOTAL-EMS COST RECOVERY							175,000
SCHOOL FUND							
	6	EDUCATION					
		Instruction	8,337,392	8,460,950	8,485,938	8,598,607	8,726,118
		Admin. Attend. & Health	787,270	816,869	775,686	830,483	847,054
		Pupil Transportation	933,403	1,117,888	1,098,318	1,088,227	1,102,502
		Operation & Maint. Services	947,496	979,038	971,775	948,166	929,143
		Facilities	0	0	0	0	11,700
		Debt Service	656,044	639,209	612,249	595,164	578,079
		Technology	299,295	302,266	303,113	287,900	291,400
See Attached Detail			11,960,900	12,316,220	12,247,079	12,348,547	12,485,996
		TRANSFERS TO OTHER FUNDS					
		School Cafeteria Fund	135,723	156,056	156,404	166,101	166,101
		TOTAL--SCHOOL FUND	12,096,623	12,472,276	12,403,483	12,514,648	12,652,097
SCHOOL CAFETERIA FUND							
EDUCATION							
School Food Services							
207-4-09000-0000000-6100		Food Supplies & Services	135,723	135,723	135,723	135,723	166,101
		TOTAL Food Supplies & Serv.	135,723	135,723	135,723	135,723	166,101
TOTAL SCHOOL CAFETERIA FUND			135,723	135,723	135,723	135,723	166,101
						0	
SCHOOL CONSTRUCTION FUND							
EDUCATION							
208-4-05605-0000000-0000		School Facilities	0	0	0	0	

Budget - Final			FY 2013	FY 2014	FY 2015	FY 2016	FY2017
FIRE SERVICES FUND							
212-4-06000-0560400-0000	5604	Fire & Rescue Association	270,000	203,000	203,000	206,700	213,700
212-4-06000-0560500-0000	5605	Operations	324,500	394,503	414,225	414,225	455,648
212-4-06000-0560600-0000	5606	Apparatus Replacement	60,000	60,000	60,000	60,000	60,000
212-4-06000-0560700-0000	5607	Four-for-Life	7,200	7,200	7,200	7,200	8,400
212-4-06000-0560800-0000	5608	State Fire Fund	12,000	12,000	12,000	12,000	22,931
212-4-06000-0560900-0000	5609	Audits	8,900	8,900	8,900	8,900	8,900
212-4-06000-0561000-0000	5610	Emergency Grants	45,000	45,000	45,000	45,000	45,000
212-4-09000-0000000-0000		Fire Service Contingency					90,954
		TOTAL	727,600	730,603	750,325	754,025	905,532
		GRAND TOTAL--ALL FUNDS	31,382,150	31,855,266	31,677,369	32,230,681	32,753,422
		LESS-INTERFUND TRANSFERS	9,574,800	9,594,906	9,605,977	9,605,977	10,478,254
		TOTAL CONTEMPLATED EXPENDITURES	21,807,350	22,260,360	22,071,392	22,624,704	22,275,167
		Budget Balance Difference	(645,145)	(817,825)	(404,591)	(498,186)	32,342
		Fund Budgets				Income	Exp
		General Fund				18,655,124.62	18,622,782.29
		Library				231,159.00	231,159.00
		Law Library				750.00	750.00
		Emergency Communication				0.00	0.00
		EMS Cost Recovery				175,000.00	175,000.00
		School				12,652,097.00	12,652,097.00
		FireFund				905,532.35	905,532.35

TAX RATES FY 2017

Tax Rate per \$100 Assessed Valuation	
Real Estate and Mobile Homes	\$0.65
Real Estate (Fire Service Levy)	\$0.05
Tangible Personal Property	\$4.25
Tangible Personal Property (Fire Service Levy)	\$0.20
Utility License Tax (Gross Receipts)	.5%
Motor Vehicle License Tax (Autos & Trucks)	\$25.00
Telephone Tax	2%