

	B	D	L	M	Z	AC
1						
2					Amended	Amended
3	Rappahannock County - Final Approved Budget - FY18				Adopted	Adopted
4	Budget Adopted 06/02/17			Adopted	Oct 2 2017	Dec 4 2017
5			FY2017	FY2018	FY2018	FY2018
6						
7	REVENUE ESTIMATES					
8	GENERAL FUND					
9	Revenue From Local Taxes					
10	100-3-01100-1101010-2015	Real Property Taxes	10,058,526.33	10,175,838.40	10,175,838.40	10,175,838.40
11	100-3-01100-1102010-2015	Public Serv. Corp. Taxes	378,000.00	378,000.00	378,000.00	378,000.00
12	100-3-01100-1103010-2015	Personal Property Taxes	1,664,847.49	1,822,851.00	1,822,851.00	1,822,851.00
13	100-3-01100-1105010-2015	Mobile Home Taxes	500.00	500.00	500.00	500.00
14	100-3-01100-1107010-0000	Penalties on Taxes	100,000.00	110,000.00	110,000.00	110,000.00
15	100-3-01100-1107020-0000	Interest On Taxes	65,000.00	85,000.00	85,000.00	85,000.00
16						
17	100-3-01200-1201000-0000	Local Sales Tax	517,260.00	517,260.00	517,260.00	517,260.00
18	100-3-01200-1202000-0000	Consumer Utility Tax	162,000.00	162,000.00	162,000.00	162,000.00
19	100-3-01200-1203000-0000	Meals & Lodging Taxes	221,020.00	226,000.00	226,000.00	226,000.00
20	100-3-01200-1205000-0000	Motor Vehicle Licenses	185,000.00	191,000.00	191,000.00	191,000.00
21	100-3-01200-1206000-0000	Bank Franchise Tax	75,000.00	75,000.00	75,000.00	75,000.00
22	100-3-01200-1207000-0000	Gross Receipts Taxes	25,000.00	25,000.00	25,000.00	25,000.00
23	100-3-01200-1208000-0000	Franchise Fees	0.00	0.00	0.00	0.00
24	100-3-01200-1209000-0000	Taxes on Recordations & Wills	110,000.00	110,000.00	110,000.00	110,000.00
25	100-3-01200-1210000-0000	Additional Tax	25,000.00	25,000.00	25,000.00	25,000.00
26	100-3-01200-1212000-0000	E-911 Telephone	50,000.00	50,000.00	50,000.00	50,000.00
27						
28	100-3-01300-1303010-0000	Animal Licenses	8,000.00	8,000.00	8,000.00	8,000.00
29	100-3-01300-1303050-0000	Transfer Fees	275.00	275.00	275.00	275.00
30	100-3-01300-1303090-0000	Building Permits & Fees	90,000.00	155,000.00	155,000.00	155,000.00
31	100-3-01300-1303330-0000	Sanitary Permits	500.00	500.00	500.00	500.00
32	100-3-01300-1303400-0000	Land Use Validation Fees	1,500.00	1,500.00	1,500.00	1,500.00
33	100-3-01300-1303410-0000	Other Permits and Fees	12,000.00	12,000.00	12,000.00	12,000.00
34	100-3-01300-1035100-0000	Zoning Fees		4,000.00	4,000.00	4,000.00
35	100-3-01400-1401010-0000	Court Fines & Forfeitures	105,000.00	105,000.00	105,000.00	105,000.00
36						
37	100-3-01500-1501010-0000	Interest on Bank Deposits	25,000.00	25,000.00	25,000.00	25,000.00
38	100-3-01500-1502010-0000	Rental of General Property	3,000.00	3,000.00	3,000.00	3,000.00
39	100-3-01500-1502020-0000	Sale of General Property	0.00	0.00	0.00	0.00
40	100-3-01500-1502030-0000	Aileen Mortgage Payments	0.00	0.00	0.00	0.00
41	100-3-01500-1502011-0000	Sale of Copies	450.00	450.00	450.00	450.00
42	100-3-01500-1502012-0000	Sale of Clerk Copies	1,550.00	1,550.00	1,550.00	1,550.00
43	100-3-01500-1502060-0000	Sale of Materials & Supplies	0.00	0.00	0.00	0.00
44						
45	100-3-01600-1601030-0000	Sheriff's Fees	6,000.00	6,000.00	6,000.00	6,000.00
46	100-3-01600-1601040-0000	Animal Warden Fees			0.00	0.00
47	100-3-01600-1602020-0000	Commonwealth Attorney's Fees	625.00	625.00	625.00	625.00
48	100-3-01600-1605010-0000	Charges for Work Release	0.00	0.00	0.00	0.00
49	100-3-01600-1606010-0000	Refuse Disposal Charges	17,000.00	17,000.00	17,000.00	17,000.00
50	100-3-01600-1607010-0000	Courthouse Maintenance Fee	7,600.00	7,600.00	7,600.00	7,600.00
51	100-3-01600-1607020-0000	Courthouse Security Fees	33,500.00	33,500.00	33,500.00	33,500.00
52	100-3-01600-1608020-0000	Concealed Weapons Permit	4,500.00	4,500.00	4,500.00	4,500.00
53						
54	100-3-01800-1803000-0000	Other	10,000.00	10,000.00	13,050.35	16,114.78
55	100-3-01800-1804000-0000	Farmland Preservation Grants	0.00	0.00	0.00	0.00
56		RCCA Donations-Farmland Prot. Program	0.00	0.00	0.00	0.00
57	100-3-01800-1805000-0000	4-H Special Camping Fees	26,000.00	10,000.00	10,000.00	10,000.00
58		Grants for Scrabble School	0.00	0.00	0.00	0.00
59	100-3-01800-1806000-0000	AFID Contributions from Fauquier & Culpeper	0.00	0.00	0.00	0.00
60	100-3-01800-1857000-0000	RCSSA Payment on Stadium Lights	0.00	0.00	0.00	0.00
61	100-3-01800-1858000-0000	4th of July Fireworks Purchase	9,475.00	9,475.00	9,475.00	9,475.00
62		Lease-Purchase Bond Proceeds	0.00	0.00	0.00	0.00
63	100-3-01800-1862000-0000	Tourism	15,000.00	15,000.00	15,000.00	15,000.00
64	100-3-01800-1863000-0000	Civil War Sesquicentennial Donations/fees	0.00	0.00	0.00	0.00
65	100-3-01800-1864000-0000	Grants In Support of Mobile Generator	0.00	0.00	0.00	0.00
66	100-3-01800-1865000-0000	Grants in Support of VCA -Castleton	0.00	0.00	0.00	0.00
67	100-3-01800-1866600-0000	Carry-Over Contingency Fund	266,000.00	0.00	0.00	0.00
68	100-3-01800-186600-0000	Celebrate Shenandoah	3,500.00			
69	100-3-01800-186000-0000	Farm Tour	8,000.00			
70	100-3-01900-1998000-0000	Water & Sewer Operations	127,026.00	127,026.00	127,026.00	127,026.00
71						
72	TOTAL Revenue from Local Sources		14,418,654.82	14,510,450.40	14,513,500.75	14,516,565.18
73						

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5			FY2017	FY2018	FY2018	FY2018
6						
74	Revenue from the Commonwealth					
75						
76	100-3-02200-2201030-0000	Motor Vehicle Carriers Tax	1,100.00	1,100.00	1,100.00	1,100.00
77	100-3-02200-2201050-0000	Mobile Home Titling Tax	100.00	100.00	100.00	100.00
78	100-3-02200-2201060-0000	Personal Property Tax Relief	945,167.80	945,167.80	945,167.80	945,167.80
79	100-3-02200-2201070-0000	Communications Sales & Use Tax	355,600.00	355,600.00	355,600.00	355,600.00
80	100-3-02200-1401100-0000	Wirelsss E-911 VITA	44,000.00	44,000.00	44,000.00	44,000.00
81						
82	100-3-02300-2301000-0000	Commonwealth's Attorney	159,425.00	164,839.00	164,839.00	164,839.00
83	100-3-02300-2302000-0000	Sheriff's Office	606,039.00	616,904.00	616,904.00	616,904.00
84	100-3-02300-2303000-0000	Commissioner of the Revenue	82,011.00	74,200.00	74,200.00	74,200.00
85	100-3-02300-2304000-0000	Treasurer	75,546.00	69,577.00	69,577.00	69,577.00
86	100-3-02300-2306000-0000	Registrar & Electoral Board	30,000.00	30,000.00	30,000.00	30,000.00
87	100-3-02300-2307000-0000	Clerk	160,871.00	165,229.00	165,229.00	165,229.00
88						
89	201-3-02400-2401020-0000	Public Assistance & Admin.	290,500.00	501,325.00	501,325.00	501,325.00
90	204-3-02400-2401030-0000	Comp. Service Act Funds	682,992.00	636,384.00	636,384.00	636,384.00
91	100-3-02400-2401040-0000	VJCCA Grant	8,000.00	8,000.00	8,000.00	8,000.00
92	100-3-02400-2404010-0000	Emergency Medical Services	0.00	0.00	0.00	0.00
93	100-3-02400-2404020-0000	Litter Control Grant	4,500.00	4,500.00	4,500.00	4,500.00
94	100-3-02400-2404030-0000	Fire Programs	27,000.00	27,000.00	27,000.00	27,000.00
95	100-3-02400-2404040-0000	Emergency Services Grants	0.00	0.00	0.00	0.00
96	100-3-02400-2404050-0000	Abandoned Vehicles	0.00	0.00	0.00	0.00
97	100-3-02400-2404060-0000	Recordation Taxes	40,000.00	40,000.00	40,000.00	40,000.00
98	100-3-02400-2404130-0000	AFID Grant	0.00	0.00	0.00	0.00
99		WQIF Grant	0.00	0.00	0.00	0.00
100	100-3-02400-2404160-0000	Farmland Pres. Grant	0.00	0.00	0.00	0.00
101	100-3-02400-2404170-0000	Civil War Trails Project	0.00	0.00	0.00	0.00
102	100-3-02400-2404190-0000	Wireless 911 Grants	0.00	0.00	0.00	0.00
103	100-3-02400-2404200-0000	VCA Challenge grant	5,000.00	5,000.00	5,000.00	5,000.00
104	100-3-02400-2404210-0000	Fire Grant	0.00	150,000.00	150,000.00	150,000.00
105	TOTAL REVENUE from the Commonwealth		3,517,851.80	3,838,925.80	3,838,925.80	3,838,925.80
106						
107	Revenue from the Federal Government					
108						
109	100-3-03200-3101000-0000	Payment In Lieu of Taxes	74,566.00	74,566.00	74,566.00	74,566.00
110						
111	201-3-03400-3401020-0000	Public Assistance & Admin.	626,552.00	674,565.00	674,565.00	674,565.00
112	206-3-03400-3404060-0000	Drug Forfeitures	0.00	0.00	0.00	0.00
113	100-3-03400-3404070-0000	Law Enforcement Grants	10,000.00	10,000.00	10,000.00	10,000.00
114	100-3-03400-3404080-0000	VDEM Matching Salary Grant LEMPC	7,500.00	7,500.00	7,500.00	7,500.00
115	TOTAL REVENUE from the Federal Government		718,618.00	766,631.00	766,631.00	766,631.00
116						
117	TRANSFERS					
118	100-3-09000-5007002-1200	Transfer from Fire Fund		0.00	0.00	0.00
119						
120	To(From) FUND BALANCE		(32,342.00)	(14,212.44)	157,621.73	313,142.35
121						
122						
123	TOTAL-GENERAL FUND		18,622,782.62	19,101,794.76	19,276,679.28	19,435,264.33
124						
125	LIBRARY FUND					
126	Revenue from Local Sources					
127						
128	209-3-01400-1403000-0000	Fines	1,200.00	1,200.00	1,200.00	1,200.00
129						
130	209-3-01500-1501010-0000	Interest On Investments	41,795.00	36,865.00	36,865.00	36,865.00
131	209-3-01500-1502090-0000	Sale of Maps, Books & Copies	2,600.00	2,100.00	2,100.00	2,100.00
132						
133	209-3-01800-1899030-0000	Donations	1,000.00	1,000.00	1,000.00	1,000.00
134		Other	0.00	0.00	0.00	0.00
135						
136	TOTAL REVENUE from Local Sources		46,595.00	41,165.00	41,165.00	41,165.00
137						
138	Revenue from the Commonwealth					
139	209-3-02200-2402090-0000		42,791.00	46,318.00	46,318.00	46,318.00
140	Transfers from Other Funds					

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5			FY2017	FY2018	FY2018	FY2018
6						
141	209-3-09000-5101000-1000		141,773.00	157,462.00	157,462.00	157,462.00
142						
143	TOTAL-LIBRARY FUND		231,159.00	244,945.00	244,945.00	244,945.00
144						
145	LAW LIBRARY FUND					
146	Revenue from Local Sources					
147			750.00	750.00	750.00	750.00
148						
149	TOTAL-LAW LIBRARY FUND		750.00	750.00	750.00	750.00
150						
151	EMERGENCY COMMUNICATIONS FUND					
152	Revenue from the Commonwealth					
153	211-3-02200-1401100-0000		0.00	0.00	0.00	0.00
154	Revenue from Local Sources					
155	211-3-01200-1209000-0000		0.00	0.00	0.00	0.00
156						
157						
158	TOTAL-EMERGENCY COMMUNICATIONS FUND		0.00	0.00	0.00	0.00
159						
160						
161	EMS COST RECOVERY FUND					
162	Charges for Services					
163	100-3-01600-1608030-0000	EMS Cost Recovery	175,000.00	100,000.00	100,000.00	100,000.00
164	TOTAL-EMS COST RECOVERY		175,000.00	100,000.00	100,000.00	100,000.00
165						
166						
167	SCHOOL FUND					
168	Revenue from Local Sources					
169	207-3-01200-1800000-0000	Contributions & Miscellaneous	33,116.00	29,301.00	178,301.00	191,831.00
170	TOTAL REVENUE from Local Sources		33,116.00	29,301.00	178,301.00	191,831.00
171						
172	Revenue from the Commonwealth					
173	207-3-02200-2402010-0000		1,047,171.00	1,022,110.35	1,022,110.35	1,022,110.35
174	207-3-02200-2402020-0000		1,212,412.00	1,221,330.00	1,221,330.00	1,221,330.00
175	207-3-02200-2402030-0000		682,517.00	722,626.00	722,626.00	722,626.00
176	207-3-02200-2402070-0000		0.00	0.00	0.00	0.00
177	TOTAL REVENUE from the Commonwealth		2,942,100.00	2,966,066.35	2,966,066.35	2,966,066.35
178						
179	Revenue from the Federal Government					
180	207-3-03200-3403010-0000		452,783.00	408,145.00	408,145.00	958,130.44
181	207-3-03200-3403020-0000		135,000.00	135,000.00	135,000.00	135,000.00
182	207-3-03200-3403030-0000		0.00	0.00	0.00	0.00
183	TOTAL REVENUE from the Federal Government		587,783.00	543,145.00	543,145.00	1,093,130.44
184						
185	Transfers from Other Funds					
186	207-3-09000-5101000-1000		9,089,098.00	9,089,098.00	9,158,700.54	9,158,700.54
187						
188	TOTAL-SCHOOL FUND		12,652,097.00	12,627,610.35	12,846,212.89	13,409,728.33
189						
190	Revenue from Local Sources					
191						
192		School Lunchroom Sales	0.00	0.00	0.00	0.00
193						
194		Rebates & Other	0.00	0.00	0.00	0.00
195	Transfers from Other Funds					
196	208-3-09000-5104000-2070		166,101.00	170,716.00	170,716.00	170,716.00
197	TOTAL-SCHOOL CAFETERIA FUND		166,101.00	170,716.00	170,716.00	170,716.00
198						
199	SCHOOL CONSTRUCTION FUND					
200	Revenue from Local Sources					
201						
202		Interest on Investments	0.00	0.00	0.00	0.00
203	Transfers from Other Funds					
204			0.00	0.00	0.00	0.00
205						
206	TOTAL-SCHOOL CONSTRUCTION FUND		0.00	0.00	0.00	0.00
207						

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5			FY2017	Adopted FY2018	FY2018	FY2018
6						
208						
209	FIRE SERVICES FUND					
210	Revenue from Local Sources					
211	212-3-01200-1500000-0000		764,117.41	782,756.80	782,756.80	782,756.80
212	212-3-01200-1501000-0000		114,733.94	130,259.69	130,259.69	130,259.69
213	212-3-01200-1502000-0000		3,750.00	3,750.00	3,750.00	4,240.00
214	212-3-01200-1503000-0000		22,931.00	22,931.00	22,931.00	46,419.00
215	To(From) FUND BALANCE			380,000.00	380,000.00	380,000.00
216	TOTAL-FIRE SERVICES FUND		905,532.35	1,319,697.49	1,319,697.49	1,343,675.49
217						
218						
219						
220	GRAND TOTAL-ALL FUNDS		32,753,421.97	33,565,513.60	33,959,000.66	34,705,079.15
221	LESS: INTERFUND TRANSFERS		10,478,254.35	10,837,723.49	10,907,326.03	10,931,304.03
222	TOTAL ESTIMATED REVENUES		22,275,167.62	22,727,790.11	23,051,674.63	23,773,775.12
223						
224						
225	EXPENDITURES					
226						
227	GENERAL FUND					
228						
229		Board of Supervisors				
230	100-4-01101-1001000-0000	Salaries & Wages	14,400.00	14,400.00	14,400.00	14,400.00
231	100-4-01101-2001000-0000	FICA	1,102.00	1,101.60	1,101.60	1,101.60
232	100-4-01101-2006000-0000	Health Insurance	36,860.00	36,860.00	36,860.00	36,860.00
233	100-4-01101-3001000-0000	Prof. Serv.-Payroll Proc.	7,000.00	8,000.00	8,000.00	8,000.00
234	100-4-01101-3002000-0000	Prof. Serv. Budget & Cost Plan	3,500.00	3,500.00	3,500.00	3,500.00
235	100-4-01101-3003000-0000	Prof. Serv.-County Code	5,250.00	2,500.00	2,500.00	2,500.00
236	100-4-01101-3004000-0000	Prof. Serv.-Tourism	0.00	0.00	0.00	0.00
237	100-4-01101-3006000-0000	Printing	4,500.00	2,000.00	2,000.00	2,000.00
238	100-4-01101-3007000-0000	Advertising	14,000.00	7,000.00	7,000.00	7,000.00
239	100-4-01101-3008000-0000	Prof. Svcs.-Legislative Lobbying	2,750.00	2,750.00	2,750.00	2,750.00
240	100-4-01101-3009000-0000	Prof. Serv.-Emergency Svcs Needs Assessm	0.00	0.00	0.00	0.00
241	100-4-01101-5307000-0000	Public Off. Liab. Ins.	12,000.00	7,000.00	7,000.00	7,000.00
242	100-4-01101-5308000-0000	Line of Duty Act Coverage	33,000.00	33,000.00	33,000.00	33,000.00
243	100-4-01101-5309000-0000	Local Disability Program	16,000.00	16,000.00	16,000.00	16,000.00
244	100-4-01101-5401000-0000	Office Supplies	3,000.00	3,000.00	3,000.00	3,000.00
245	100-4-01101-5501000-0000	Travel (Mileage)	0.00	1,200.00	1,200.00	2,200.00
246	100-4-01101-5601000-0000	Awards & Condolences	1,500.00	1,500.00	1,500.00	1,500.00
247	100-4-01101-5701000-0000	Special Contributions	3,500.00	3,500.00	3,500.00	3,500.00
248	100-4-01101-5702000-0000	Celebrate Shenandoah	10,000.00	0.00	0.00	0.00
249	100-4-01101-5801000-0000	Dues & Assoc. Memberships	6,500.00	4,000.00	4,000.00	4,000.00
250	100-4-01101-5802000-0000	Rapp. River Basin Commission	1,250.00	1,250.00	1,250.00	1,250.00
251	100-4-01101-5803000-0000	Website & IT Service Costs	9,500.00	3,000.00	3,000.00	3,000.00
252	100-4-01101-5804000-0000	Bond Fees	1,500.00	1,500.00	1,500.00	1,500.00
253	100-4-01101-5805000-0000	Prof. Svcs.-property	1,750.00	1,750.00	1,750.00	1,750.00
254	100-4-01101-5806000-0000	Broadband Initiative	0.00	0.00	8,000.00	7,000.00
255	100-4-01101-5807000-0000	Local Aid for Commonwealth	0.00	0.00	0.00	0.00
256	100-4-01101-5808000-0000	Fireworks	9,475.00	9,475.00	9,475.00	9,475.00
257	100-4-01101-5810000-0000	Tax Billing Flyer	0.00	0.00	0.00	0.00
258	100-4-01101-5811000-0000	Interest on Borrowing	1,796.33	6,000.00	6,000.00	6,000.00
259	100-4-01101-7001000-0000	BoardDocs & Equip	14,000.00	14,000.00	14,000.00	14,000.00
260	100-4-01101-7002000-0000	Purchase Keystone Core Financials module	0.00	0.00	0.00	0.00
261	100-4-01101-8003000-0000	Farm Tour	5,000.00	0.00	0.00	0.00
262	100-4-01101-8004000-0000	4-H Special Camping	26,000.00	10,000.00	10,000.00	10,000.00
263	100-4-01101-8005000-0000	Carry-Over Contingency	266,000.00	0.00	0.00	0.00
264		TOTAL Board of Supervisors	511,133.33	194,286.60	202,286.60	202,286.60
265						
266		County Administrator				
267	100-4-01102-1001000-0000	Sal. & Wages-Cty Admin.	95,000.00	100,000.00	100,000.00	182,965.73
268	100-4-01102-1002000-0000	Sal. & Wages-Admin. Assistant	50,574.00	51,000.00	56,000.00	56,000.00
269	100-4-01102-1003000-0000	Sal. & Wages-Clerk to Board	3,000.00	3,000.00	3,000.00	3,000.00
270	100-4-01102-1004000-0000	Sal. & Wages-Deputy	10,000.00	60,000.00	60,000.00	60,000.00
271	100-4-01102-1005000-0000	Sal. & Wages-Dir HR/Spec Pr			0.00	40,000.00
272	100-4-01102-2001000-0000	FICA	13,926.27	16,141.50	16,524.00	25,930.88
273	100-4-01102-2002000-0000	VSRS	33,791.23	26,185.10	26,771.10	31,459.10
274	100-4-01102-2003000-0000	Life Insurance	3,872.02	3,872.02	3,937.52	4,461.52

	B	D	L	M	Z	AC
1						
2					Amended	Amended
3	Rappahannock County - Final Approved Budget - FY18				Adopted	Adopted
4	Budget Adopted 06/02/17			Adopted	Oct 2 2017	Dec 4 2017
5			FY2017	FY2018	FY2018	FY2018
6						
275	100-4-01102-2006000-0000	Health Insurance	51,311.23	51,311.23	51,312.23	59,600.23
276	100-4-01102-2007000-0000	Ins.-Other	0.00	0.00	0.00	0.00
277	100-4-01102-2008000-0000	Deferred Compensation	0.00	0.00	0.00	0.00
278	100-4-01102-2009000-0000	RHS	2,400.00	0.00	0.00	0.00
279	100-4-01102-2010000-0000	Hybrid	1,912.48	2,200.00	2,200.00	2,200.00
280	100-4-01102-3004000-0000	Repair & Maintenance	0.00	0.00	0.00	0.00
281	100-4-01102-4001000-0000	IT Contracts	4,000.00	6,000.00	6,000.00	6,000.00
282	100-4-01102-4004000-0000	IT Supplies	8,000.00	6,000.00	6,000.00	6,000.00
283	100-4-01102-4005000-0000	IT Labor	10,600.00	5,000.00	5,000.00	5,000.00
284	100-4-01102-5001000-0000	Prof Serv - Minutes Prep			10,000.00	10,000.00
285	100-4-01102-5201000-0000	Postage	1,500.00	1,500.00	1,500.00	1,500.00
286	100-4-01102-5203000-0000	Telephone	5,000.00	5,000.00	5,000.00	5,000.00
287	100-4-01102-5401000-0000	Office Supplies	3,000.00	6,000.00	6,000.00	6,000.00
288	100-4-01102-5411000-0000	Books & Subscriptions	1,394.00	1,394.00	1,394.00	1,394.00
289	100-4-01102-5501000-0000	Travel	3,000.00	3,000.00	3,000.00	3,000.00
290	100-4-01102-5801000-0000	Dues & Memberships	800.00	800.00	800.00	800.00
291	100-4-01102-7002000-0000	Furniture & Fixtures	0.00	0.00	0.00	0.00
292		TOTAL County Administrator	303,081.23	348,403.85	364,438.85	510,311.46
293						
294		County Attorney				
295	100-4-01103-1001000-0000	Sal. & Wages-Cty. Atty	68,300.00	45,900.00	45,900.00	45,900.00
296	100-4-01103-1001100-0000	Sal. & Wages-Lit. Supplement	2,000.00	0.00	20,000.00	20,000.00
297		VRS		5,696.19	5,696.19	5,696.19
298	100-4-01103-2001000-0000	FICA	5,224.95	3,511.35	3,511.35	3,511.35
299	100-4-01103-2003000-0000	Life Insurance		0.00	0.00	0.00
300	100-4-01103-2006000-0000	Health Insurance	10,497.02	0.00	0.00	0.00
301	100-4-01103-3001000-0000	Prof. Svs.-DSS Work	18,000.00	0.00	0.00	0.00
302	100-4-01103-5411000-0000	Books	2,200.00	3,000.00	3,000.00	3,000.00
303	100-4-01103-5501000-0000	Travel & CLE	2,000.00	2,000.00	2,000.00	2,000.00
304	100-4-01103-7002000-0000	Furniture & Equipment	500.00	500.00	500.00	500.00
305	100-4-01103-8002000-0000	Rent of Office Space		0.00	0.00	0.00
306		TOTAL County Attorney	108,721.97	60,607.54	80,607.54	80,607.54
307						
308		Independent Auditor				
309	100-4-01208-5002000-0000	Professional Services	29,000.00	32,000.00	32,000.00	32,000.00
310	100-4-01208-5003000-0000	Professional Services-Financial	12,500.00	12,500.00	12,500.00	12,500.00
311		TOTAL Independent Auditor	41,500.00	44,500.00	44,500.00	44,500.00
312						
313		Commissioner of the Revenue				
314	100-4-01209-1001000-0000	Sal. & Wages-Comm. of Rev.	79,516.79	81,107.13	81,107.13	81,107.13
315	100-4-01209-1001100-0000	Sal. & Wages-Deputies	62,061.80	67,202.70	67,202.70	67,202.70
316	100-4-01209-1003000-0000	Sal. & Wages-Part-time	10,000.00	10,200.00	10,200.00	10,200.00
317	100-4-01209-2001000-0000	FICA	11,595.80	12,126.00	12,126.00	12,126.00
318	100-4-01209-2002000-0000	VRS	16,300.21	16,300.21	16,300.21	16,300.21
319	100-4-01209-2003000-0000	Life Insurance	1,851.98	1,851.98	1,851.98	1,851.98
320	100-4-01209-2006000-0000	Health Insurance	38,999.60	38,999.60	38,999.60	38,999.60
321	100-4-01209-2009000-0000	RHS	0.00	0.00	0.00	0.00
322	100-4-01209-2010000-0000	Hybrid	268.61	0.00	0.00	0.00
323	100-4-01209-3004000-0000	Repairs & Maintenance	2,000.00	2,000.00	2,000.00	2,000.00
324	100-4-01209-3005000-0000	Continuing Education	700.00	700.00	700.00	700.00
325	100-4-01209-3007000-0000	Advertising	300.00	300.00	300.00	300.00
326	100-4-01209-4001000-0000	IT Contracts	20,125.00	20,125.00	20,125.00	20,125.00
327	100-4-01209-4003000-0000	DMV Connection	0.00	0.00	0.00	0.00
328	100-4-01209-4004000-0000	IT Supplies	1,000.00	1,000.00	1,000.00	1,000.00
329	100-4-01209-4005000-0000	IT Labor	875.00	875.00	875.00	875.00
330	100-4-01209-5201000-0000	Postal Service	5,000.00	5,000.00	5,000.00	5,000.00
331	100-4-01209-5203000-0000	Telephone Service	3,000.00	2,000.00	2,000.00	2,000.00
332	100-4-01209-5307000-0000	Pub. Off. Liability Ins.	0.00	0.00	0.00	0.00
333	100-4-01209-5401000-0000	Office Supplies	2,400.00	2,400.00	2,400.00	2,400.00
334	100-4-01209-5501000-0000	Travel	400.00	400.00	400.00	400.00
335	100-4-01209-5801000-0000	Dues & Assoc. Memberships	2,000.00	2,000.00	2,000.00	2,000.00
336	100-4-01209-7002000-0000	Furniture & Equipment	7,500.00	7,500.00	7,500.00	7,500.00
337		TOTAL Comm. of the Revenue	265,894.79	272,087.62	272,087.62	272,087.62
338						
339		Board Of Assessors/Equalization				
340	100-4-01210-1001000-0000	Sal. & Wages-Reassessment Support	3,500.00	0.00	0.00	0.00
341	100-4-01210-1003000-0000	Members & Prof. Serv.	9,500.00	0.00	0.00	0.00

	B	D	L	M	Z	AC
1						
2					Amended	Amended
3	Rappahannock County - Final Approved Budget - FY18				Adopted	Adopted
4	Budget Adopted 06/02/17			Adopted	Oct 2 2017	Dec 4 2017
5			FY2017	FY2018	FY2018	FY2018
6						
342	100-4-01210-4001000-0000	IT Contracts	0.00	0.00	0.00	0.00
343	100-4-01210-4004000-0000	IT Supplies	150.00	0.00	0.00	0.00
344	100-4-01210-4005000-0000	IT Labor	0.00	0.00	0.00	0.00
345	100-4-01210-5201000-0000	Postage	400.00	0.00	0.00	0.00
346	100-4-01210-5203000-0000	Telephone	1,000.00	0.00	0.00	0.00
347	100-4-01210-5401000-0000	Supplies	500.00	0.00	0.00	0.00
348		TOTAL Board of Assessors/Equalization	15,050.00	0.00	0.00	0.00
349						
350		Land Use/Tax Relief Administration/Permits				
351	100-4-01211-1003000-0000	Sal. & Wages-Part-time	12,000.00	12,000.00	12,000.00	12,000.00
352	100-4-01211-2001000-0000	FICA	920.00	918.00	918.00	918.00
353	100-4-01211-3007000-0000	Advertising	300.00	300.00	300.00	300.00
354	100-4-01211-4001000-0000	Data Processing	900.00	900.00	900.00	900.00
355	100-4-01211-4004000-0000	IT Supplies	400.00	400.00	400.00	400.00
356	100-4-01211-4005000-0000	IT Labor	400.00	400.00	400.00	400.00
357	100-4-01211-5201000-0000	Postage	1,400.00	1,400.00	1,400.00	1,400.00
358	100-4-01211-5203000-0000	Telephone	250.00	250.00	250.00	250.00
359	100-4-01211-5401000-0000	Office Supplies	1,400.00	1,400.00	1,400.00	1,400.00
360		TOTAL Land Use/Tax Relief Ad.	17,970.00	17,968.00	17,968.00	17,968.00
361						
362		Treasurer				
363	100-4-01213-1001000-0000	Sal. & Wages-Treasurer	79,912.80	81,511.06	81,511.06	81,511.06
364	100-4-01213-1001100-0000	Sal. & Wages-Deputies	76,375.32	86,375.00	86,375.00	86,375.00
365	100-4-01213-1003000-0000	Sal. & Wages-Part-time	5,000.00	2,500.00	2,500.00	2,500.00
366	100-4-01213-2001000-0000	FICA	11,956.04	13,034.53	13,034.53	13,034.53
367	100-4-01213-2002000-0000	VRS	17,180.00	20,834.66	20,834.66	20,834.66
368	100-4-01213-2003000-0000	Life Insurance	2,043.00	2,043.00	2,043.00	2,043.00
369	100-4-01213-2006000-0000	Health Insurance	28,078.20	29,664.00	29,664.00	29,664.00
370	100-4-01213-2009000-0000	RHS	0.00	0.00	0.00	0.00
371	100-4-01213-2010000-0000	Hybrid	2,095.13	2,095.13	2,095.13	2,095.13
372	100-4-01213-3004000-0000	Repair & Maintenance	1,000.00	500.00	500.00	500.00
373	100-4-01213-3005000-0000	Continuing Education	1,000.00	500.00	500.00	500.00
374	100-4-01213-3007000-0000	Advertising	650.00	800.00	800.00	800.00
375	100-4-01213-4001000-0000	IT Contracts	19,578.00	19,578.00	19,578.00	19,578.00
376	100-4-01213-4004000-0000	IT Supplies	2,000.00	1,500.00	1,500.00	1,500.00
377	100-4-01213-4005000-0000	IT Labor	1,000.00	1,000.00	1,000.00	1,000.00
378		Litigation Tax Sales		0.00	0.00	0.00
379	100-4-01213-5201000-0000	Postal Services	9,000.00	10,000.00	10,000.00	10,000.00
380	100-4-01213-5203000-0000	Telephone Services	3,000.00	3,200.00	3,200.00	3,200.00
381	100-4-01213-5307000-0000	Pub. Offic. Liability Ins.	0.00	0.00	0.00	0.00
382	100-4-01213-5401000-0000	Office Supplies	4,000.00	4,000.00	4,000.00	4,000.00
383	100-4-01213-5413000-0000	Motor Vehicle Decals & Receipts	0.00	0.00	0.00	0.00
384	100-4-01213-5501000-0000	Travel	0.00	0.00	0.00	0.00
385	100-4-01213-5601000-0000	Transport costs	800.00	800.00	800.00	800.00
386	100-4-01213-5801000-0000	Dues & Assoc. Memberships	500.00	500.00	500.00	500.00
387	100-4-01213-7002000-0000	Furniture & Equipment	1,100.00	1,100.00	1,100.00	1,100.00
388		TOTAL Treasurer	266,268.49	281,535.38	281,535.38	281,535.38
389						
390		Electoral Board & Officials				
391	100-4-01301-1001000-0000	Sal. & Wages-Sec. & Members	5,720.00	6,446.00	6,446.00	6,446.00
392	100-4-01301-1001100-0000	Sal. & Wages-Election Officials	12,000.00	12,000.00	12,000.00	12,000.00
393	100-4-01301-3004000-0000	Repair & Maint.	1,000.00	3,000.00	3,000.00	3,000.00
394	100-4-01301-3007000-0000	Advertising	600.00	600.00	600.00	600.00
395	100-4-01301-4001000-0000	IT Contracts	3,800.00	4,600.00	4,600.00	4,600.00
396	100-4-01301-4004000-0000	IT Supplies	500.00	500.00	500.00	500.00
397	100-4-01301-4005000-0000	IT Labor	1,000.00	1,500.00	1,500.00	1,500.00
398	100-4-01301-5201000-0000	Postage	500.00	500.00	500.00	500.00
399	100-4-01301-5401000-0000	Office Supplies	1,000.00	1,000.00	1,000.00	1,000.00
400	100-4-01301-5402000-0000	Ballots & Supplies	9,000.00	9,000.00	9,000.00	9,000.00
401	100-4-01301-5415000-0000	Training-EB/Pollworkers	1,166.00	2,000.00	2,000.00	2,000.00
402	100-4-01301-5501000-0000	Travel	3,500.00	3,500.00	3,500.00	3,500.00
403	100-4-01301-5801000-0000	Dues & Assoc. Memberships	280.00	280.00	280.00	280.00
404	100-4-01301-7002000-0000	Equipment	2,000.00	2,000.00	2,000.00	2,000.00
405	100-4-01301-8002000-0000	Rent	0.00	0.00	0.00	0.00
406		TOTAL Electoral Board and Off.	42,066.00	46,926.00	46,926.00	46,926.00
407						
408		Registrar				

	B	D	L	M	Z	AC
1						
2					Amended	Amended
3	Rappahannock County - Final Approved Budget - FY18				Adopted	Adopted
4	Budget Adopted 06/02/17			Adopted	Oct 2 2017	Dec 4 2017
5			FY2017	FY2018	FY2018	FY2018
6						
409	100-4-01302-1001000-0000	Sal. & Wages-Registrar	59,820.00	61,016.40	61,016.40	61,016.40
410	100-4-01302-1003000-0000	Sal. & Wages-Assist. Reg.	27,000.00	37,500.00	37,500.00	37,500.00
411	100-4-01302-2001000-0000	FICA	6,642.00	6,865.00	6,865.00	6,865.00
412	100-4-01302-2002000-0000	VRS	7,010.00	11,851.00	11,851.00	11,851.00
413	100-4-01302-2003000-0000	Life Insurance	783.00	1,566.00	1,566.00	1,566.00
414	100-4-01302-2006000-0000	Health Insurance	23,050.48	23,050.48	23,050.48	23,050.48
415	100-4-01302-2009000-0000	RHS		0.00	0.00	0.00
416	100-4-01302-2010000-0000	Hybrid		375.00	375.00	375.00
417	100-4-01302-3004000-0000	Repair & Maintenance	500.00	1,000.00	1,000.00	1,000.00
418	100-4-01302-4005000-0000	IT Labor	500.00	1,000.00	1,000.00	1,000.00
419	100-4-01302-5201000-0000	Postal Service	1,000.00	1,000.00	1,000.00	1,000.00
420	100-4-01302-5203000-0000	Telephone Service	1,000.00	1,200.00	1,200.00	1,200.00
421	100-4-01302-5401000-0000	Office Supplies	1,500.00	1,500.00	1,500.00	1,500.00
422	100-4-01302-5501000-0000	Travel	3,000.00	3,000.00	3,000.00	3,000.00
423	100-4-01302-5601000-0000	Training		5,000.00	5,000.00	5,000.00
424	100-4-01302-5801000-0000	Dues & Assoc. Memberships	250.00	380.00	380.00	380.00
425	100-4-01302-8000000-0100	Capital - Voting Machines		54,004.00	54,004.00	54,004.00
426	100-4-01302-7002000-0000	Furniture & Equipment	1,000.00	1,000.00	1,000.00	1,000.00
427		TOTAL Registrar	133,055.48	211,307.88	211,307.88	211,307.88
428						
429			1,704,741.29	1,477,622.87	1,521,657.87	1,667,530.48
430						
431						
432		Circuit Court				
433	100-4-02101-1001000-0000	Share of Judge's Office Exp.	7,000.00	7,000.00	7,000.00	7,000.00
434	100-4-02101-1003000-0000	Sal. & Wages-Jurors & Wit.	4,000.00	4,000.00	4,000.00	4,000.00
435	100-4-02101-1003100-0000	Sal. & Wages-Jury Comm.	150.00	150.00	150.00	150.00
436	100-4-02101-3004000-0000	Repair & Maintenance	200.00	200.00	200.00	200.00
437	100-4-02101-4001000-0000	IT Contracts Automated Jury System	1,000.00	1,000.00	1,000.00	1,000.00
438	100-4-02101-5201000-0000	Postage	0.00	0.00	0.00	0.00
439	100-4-02101-5203000-0000	Telephone Service	1,200.00	1,200.00	1,200.00	1,200.00
440	100-4-02101-5401000-0000	Supplies	1,000.00	1,000.00	1,000.00	1,000.00
441	100-4-02101-5411000-0000	Books and Subscriptions	2,000.00	2,000.00	2,000.00	2,000.00
442	100-4-02101-7002000-0000	Furniture & Equipment	800.00	800.00	800.00	800.00
443		TOTAL Circuit Court	17,350.00	17,350.00	17,350.00	17,350.00
444						
445		Combined District Courts				
446	100-4-02102-1001000-0000	Additional Pay	5,000.00	5,000.00	5,000.00	5,000.00
447	100-4-02102-1004000-0000	Public Defender reimbursement	3,500.00	3,500.00	3,500.00	3,500.00
448	100-4-02102-3004000-0000	Repair & Maintenance	0.00	0.00	0.00	0.00
449	100-4-02102-3005000-0000	Continuing Education	100.00	100.00	100.00	100.00
450	100-4-02102-4001000-0000	IT Contracts	1,700.00	1,700.00	1,700.00	1,700.00
451	100-4-02102-5203000-0000	Telephone Service	1,500.00	1,500.00	1,500.00	1,500.00
452	100-4-02102-5501000-0000	Travel	100.00	100.00	100.00	100.00
453	100-4-02102-5801000-0000	Dues & Assoc. Memberships	35.00	35.00	35.00	35.00
454	100-4-02102-5401000-0000	Office Supplies	2,000.00	2,000.00	2,000.00	2,000.00
455		TOTAL Combined District Courts	13,935.00	13,935.00	13,935.00	13,935.00
456						
457		Juvenile Probation Service Unit				
458	100-4-02103-1002000-0000	VJCCA Part-time Salary	600.00	600.00	600.00	1,200.00
459	100-4-02103-3010000-0000	Contracted Care of Juveniles	59,500.00	70,000.00	70,000.00	70,000.00
460	100-4-02103-5201000-0000	Postage	200.00	200.00	200.00	200.00
461	100-4-02103-5203000-0000	Telephone Service	2,000.00	2,000.00	2,000.00	2,000.00
462	100-4-02103-5204000-0000	VJCCA Grant	9,074.00	9,074.00	9,074.00	15,122.00
463	100-4-02103-7002000-0000	Furniture & Equipment	700.00	700.00	700.00	700.00
464		TOTAL Juv. Probation Serv Unit	72,074.00	82,574.00	82,574.00	89,222.00
465						
466		Clerk of the Circuit Court				
467	100-4-02106-1001000-0000	Sal. & Wages-Clerk	97,211.00	99,155.22	99,155.22	99,155.22
468	100-4-02106-1001100-0000	Sal. & Wages-Deputies	82,155.75	78,379.86	78,379.86	78,379.86
469	100-4-02106-1002000-0000	Sal. & Wages-Part-time	5,000.00	10,000.00	10,000.00	10,000.00
470	100-4-02106-2001000-0000	FICA	14,171.85	14,346.00	14,346.00	14,346.00
471	100-4-02106-2002000-0000	VRS	20,865.00	23,946.00	23,946.00	23,946.00
472	100-4-02106-2003000-0000	Life Insurance	2,295.81	2,262.00	2,262.00	2,262.00
473	100-4-02106-2006000-0000	Health Insurance	28,890.52	29,520.00	29,520.00	29,520.00
474	100-4-02106-2009000-0000	RHS	2,400.00	2,400.00	2,400.00	2,400.00
475	100-4-02106-2010000-0000	Hybrid	327.77	1,823.00	1,823.00	1,823.00

	B	D	L	M	Z	AC
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2					Amended	Amended
3	Rappahannock County - Final Approved Budget - FY18				Adopted	Adopted
4	Budget Adopted 06/02/17			Adopted	Oct 2 2017	Dec 4 2017
5			FY2017	FY2018	FY2018	FY2018
6						
476	100-4-02106-3002000-0000	Professional Services-Auditor	4,000.00	4,000.00	4,250.00	4,250.00
477	100-4-02106-3004000-0000	Repair & Maint.-Equipment	500.00	500.00	500.00	500.00
478	100-4-02106-3006000-0000	Printing & Binding	2,000.00	2,000.00	2,000.00	2,000.00
479	100-4-02106-4001000-0000	IT Contracts	2,400.00	0.00	0.00	0.00
480	100-4-02106-4005000-0000	IT Labor	500.00	0.00	0.00	0.00
481	100-4-02106-4004000-0000	IT SuppliesRecord Books	500.00	0.00	0.00	0.00
482	100-4-02106-5201000-0000	Postal Service	2,000.00	2,000.00	2,000.00	2,000.00
483	100-4-02106-5203000-0000	Telephone Service	3,000.00	3,000.00	3,000.00	3,000.00
484	100-4-02106-5307000-0000	Insurance Prem.-Liability	500.00	500.00	500.00	500.00
485	100-4-02106-5401000-0000	Office Supplies	3,500.00	3,500.00	3,500.00	3,500.00
486	100-4-02106-5411000-0000	Books & Subscriptions	1,000.00	1,000.00	1,000.00	1,000.00
487	100-4-02106-5413000-0000	Microfilming	10,000.00	10,000.00	10,000.00	10,000.00
488	100-4-02106-5501000-0000	Travel	600.00	600.00	600.00	600.00
489	100-4-02106-5801000-0000	Dues & Subscriptions	400.00	400.00	400.00	400.00
490	100-4-02106-7001000-0000	Technology Trust Fund	15,000.00	15,000.00	15,000.00	15,000.00
491	100-4-02106-7002000-0000	Office Equipment	2,000.00	2,000.00	2,000.00	2,000.00
492		TOTAL Clerk of the Circuit	301,217.70	306,332.08	306,582.08	306,582.08
493						
494		Commissioner of Accounts				
495	100-4-02109-5201000-0000	Postal service	225.00	225.00	225.00	225.00
496	100-4-02109-5203000-0000	Telephone	0.00	0.00	0.00	0.00
497	100-4-02109-5401000-0000	Office Supplies	0.00	0.00	0.00	0.00
498	100-4-02109-5411000-0000	Books & Subscriptions	100.00	100.00	100.00	100.00
499	100-4-02109-5501000-0000	Travel	50.00	50.00	50.00	50.00
500	100-4-02109-5801000-0000	Dues & Memberships	200.00	200.00	200.00	200.00
501	100-4-02109-8002000-0000	Rent of Office Space	3,600.00	3,600.00	3,600.00	3,600.00
502		TOTAL Commissioner of Accounts	4,175.00	4,175.00	4,175.00	4,175.00
503						
504		Commonwealth's Attorney				
505	100-4-02201-1001000-0000	Sal. & Wages-Comm. Atty	135,771.12	138,486.54	138,486.54	138,486.54
506	100-4-02201-1001100-0000	Sal. & Wages-Off. Assist.	55,102.56	56,204.61	56,204.61	56,204.61
507	100-4-02201-1003000-0000	Sal. & Wages-Part-time	4,500.00	4,500.00	4,500.00	4,500.00
508	100-4-02201-2001000-0000	FICA	14,601.84	14,601.84	14,601.84	14,601.84
509	100-4-02201-2002000-0000	VRS	22,024.45	22,024.45	22,024.45	22,024.45
510	100-4-02201-2003000-0000	Life Insurance	2,461.38	2,461.38	2,461.38	2,461.38
511	100-4-02201-2006000-0000	Health Insurance	20,078.68	20,078.68	20,078.68	20,078.68
512	100-4-02201-2009000-0000	RHS		0.00	0.00	0.00
513	100-4-02201-2010000-0000	Hybrid		0.00	0.00	0.00
514	100-4-02201-3004000-0000	Repairs & Maintenance	90.00	2,090.00	2,090.00	2,090.00
515	100-4-02201-4001000-0000	IT Contracts	500.00	500.00	500.00	500.00
516	100-4-02201-4004000-0000	IT Supplies	1,000.00	1,500.00	1,500.00	1,500.00
517	100-4-02201-4005000-0000	IT Labor	500.00	500.00	500.00	500.00
518	100-4-02201-5101000-0000	Electrical Service	2,800.00	2,800.00	2,800.00	2,800.00
519	100-4-02201-5201000-0000	Postal Service	530.00	530.00	530.00	530.00
520	100-4-02201-5203000-0000	Telephone Service	2,328.00	2,328.00	2,328.00	2,328.00
521	100-4-02201-5401000-0000	Office Supplies	950.00	2,000.00	2,000.00	2,000.00
522	100-4-02201-5411000-0000	Books and Subscriptions	1,050.00	1,050.00	1,050.00	1,050.00
523	100-4-02201-5801000-0000	Dues & Assoc. Memberships	650.00	650.00	900.00	900.00
524	100-4-02201-7002000-0000	Furniture & Equipment	2,750.00	2,750.00	2,500.00	2,500.00
525	100-4-02201-8002000-0000	Rent of Office Space	0.00	0.00	0.00	0.00
526	206-4-02201-8003100-0000	Asset Forfeiture Expend.	8,000.00	8,000.00	8,000.00	8,000.00
527		TOTAL Commonwealth's Att'y	275,688.03	283,055.50	283,055.50	283,055.50
528						
529			684,439.73	707,421.58	707,671.58	714,319.58
530						
531						
532		Sheriff				
533	100-4-03102-1001000-0000	Sal. & Wages-Sheriff	85,500.00	97,210.00	97,210.00	97,210.00
534	100-4-03102-1001100-0000	Sal. & Wages-Deputies	529,767.09	540,362.43	540,362.43	540,362.43
535	100-4-03102-1002000-0000	Sal. & Wages-County Funded Positions	133,820.81	136,497.23	136,497.23	136,497.23
536	100-4-03102-1003000-0000	Sal. & Wages-Part-time (comp Bd.)	48,000.00	48,960.00	48,960.00	48,960.00
537	100-4-03102-1004000-0000	Sal. & Wages-Chief Deputy Supplement	13,788.00	14,063.76	14,063.76	14,063.76
538	100-4-03102-1005000-0000	Holiday Wages	34,500.00	35,190.00	35,190.00	35,190.00
539	100-4-03102-1006000-0000	Longevity Incentive Plan	45,278.00	45,278.00	45,278.00	45,278.00
540	100-4-03102-1007000-0000	Salary Supplement	0.00	0.00	0.00	0.00
541	100-4-03102-1009000-0000	Salary Supplement (County funded)	96,000.00	97,920.00	97,920.00	97,920.00
542	100-4-03102-1010000-0000	Overtime	25,000.00	25,000.00	25,203.00	25,203.00

	B	D	L	M	Z	AC
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3	Rappahannock County - Final Approved Budget - FY18				Adopted	Adopted
4	Budget Adopted 06/02/17			Adopted	Oct 2 2017	Dec 4 2017
5			FY2017	FY2018	FY2018	FY2018
6						
543	100-4-03102-1012000-0000	Sal & Wages-Animal Control	71,200.00	72,624.00	72,624.00	72,624.00
544	100-4-03102-2001000-0000	FICA	71,119.68	72,542.07	72,542.07	72,542.07
545	100-4-03102-2002000-0000	VRS	106,712.26	108,846.51	108,846.51	108,846.51
546	100-4-03102-2003000-0000	Life Insurance	11,850.36	13,000.00	13,000.00	13,000.00
547	100-4-03102-2006000-0000	Health Insurance	174,911.08	174,911.08	174,911.08	174,911.08
548	100-4-03102-2007000-0000	Health Insurance Retirement Benefit	7,800.00	7,800.00	7,800.00	7,800.00
549	100-4-03102-2009000-0000	RHS	4,800.00	4,800.00	4,800.00	4,800.00
550	100-4-03102-2010000-0000	Hybrid	394.38	394.38	394.38	394.38
551	100-4-03102-2011000-0000	Workers' Compensation	49,500.00	49,500.00	49,500.00	49,500.00
552	100-4-03102-3004000-0000	Repair & Maint.-Equipment	15,000.00	15,000.00	15,000.00	15,000.00
553	100-4-03102-3005000-0000	Repair & Maint.-Auto	35,000.00	36,000.00	38,847.35	38,847.35
554	100-4-03102-3007000-0000	Advertising	200.00	200.00	275.00	275.00
555	100-4-03102-4001000-0000	IT Contracts	5,200.00	5,200.00	5,200.00	5,200.00
556	100-4-03102-4004000-0000	IT Supplies	2,000.00	2,600.00	2,600.00	2,600.00
557	100-4-03102-4005000-0000	IT Labor	5,000.00	5,000.00	5,000.00	5,000.00
558	100-4-03102-5201000-0000	Postal Service	700.00	800.00	800.00	800.00
559	100-4-03102-5203000-0000	Telephone Service	18,000.00	18,000.00	18,000.00	18,000.00
560	100-4-03102-5307000-0000	Public Offic. Liability Ins.	0.00	0.00	0.00	0.00
561	100-4-03102-5308000-0000	Automobile Liability Ins.	17,400.00	17,400.00	17,400.00	17,400.00
562	100-4-03102-5401000-0000	Office Supplies	4,000.00	4,000.00	3,925.00	3,925.00
563	100-4-03102-5408000-0000	Vehicle & Powered Equip. Sup.	50,000.00	50,000.00	50,000.00	50,000.00
564	100-4-03102-5410000-0000	Uniforms and Wearing App.	5,000.00	5,000.00	5,000.00	5,000.00
565	100-4-03102-5413000-0000	Police Supplies	20,000.00	20,000.00	20,000.00	20,000.00
566	100-4-03102-5501000-0000	Travel	2,000.00	2,000.00	2,000.00	2,900.41
567	100-4-03102-5601000-0000	Fingerprint Checks	0.00	0.00	0.00	0.00
568	100-4-03102-5604000-0000	Cont.-Crim Just. Trn. Center	8,500.00	11,000.00	11,000.00	11,000.00
569	100-4-03102-5801000-0000	Dues & Assoc. Memberships	600.00	600.00	600.00	600.00
570	100-4-03102-7001000-0000	Dictaphone System Maint.	0.00	0.00	3,211.63	0.00
571	100-4-03102-7002000-0000	Furniture & Equipment	3,000.00	3,000.00	3,000.00	3,000.00
572	100-4-03102-7004000-0000	Criminal Justice Records System	10,000.00	11,000.00	11,000.00	11,000.00
573	100-4-03102-7005000-0100	Motor Vehicles - Capital	30,000.00	30,000.00	30,000.00	30,000.00
574	100-4-03102-7006000-0000	Maintenance on AEDs	2,000.00	2,000.00	2,000.00	2,000.00
575	100-4-03102-7007000-0000	Court House Security Expenses	33,500.00	33,500.00	33,500.00	36,711.63
576	100-4-03102-7008000-0000	Concealed Weapons Expenses	4,500.00	0.00	0.00	0.00
577		TOTAL Sheriff	1,781,541.66	1,817,199.46	1,823,461.44	1,824,361.85
578						
579		Forestry Service				
580	100-4-03204-5604000-0000	Cont-Forest Fire Service	8,708.00	8,708.00	8,708.00	8,708.00
581		TOTAL Forest Fire Service	8,708.00	8,708.00	8,708.00	8,708.00
582						
583		RSW Regional Jail				
584	100-4-03301-3002000-0000	RSW Regional Jail Charges	487,184.00	431,634.00	431,634.00	431,634.00
585		TOTAL Jail	487,184.00	431,634.00	431,634.00	431,634.00
586						
587		Building Inspection				
588	100-4-03401-1001000-0000	Sal. & Wages-Bldg. Official	20,329.70	55,000.00	55,000.00	55,000.00
589	100-4-03401-1003000-0000	Sal. & Wages-Secretary	30,121.26	30,723.69	35,723.69	35,723.69
590	100-4-03401-1004000-0000	Sal. & Wages-Part-time	0.00	0.00	0.00	0.00
591	100-4-03401-1005000-0000	Sal. & Wages P/T Insp.	27,000.00	27,000.00	27,000.00	27,000.00
592	100-4-03401-2001000-0000	FICA	6,208.73	6,208.73	6,591.23	6,591.23
593	100-4-03401-2002000-0000	VRS	6,100.08	6,100.08	6,686.08	6,686.08
594	100-4-03401-2003000-0000	Life Insurance	656.06	656.06	721.56	721.56
595	100-4-03401-2006000-0000	Health Insurance	9,506.96	9,506.96	9,507.96	9,507.96
596	100-4-03401-2009000-0000	RHS	1,872.00	1,872.00	1,872.00	1,872.00
597	100-4-03401-2010000-0000	Hybrid		0.00	0.00	0.00
598	100-4-03401-4001000-0000	IT Contracts		0.00	0.00	0.00
599	100-4-03401-4004000-0000	IT Supplies		0.00	0.00	0.00
600	100-4-03401-4005000-0000	IT Labor		0.00	0.00	0.00
601	100-4-03401-5201000-0000	Postal Service	250.00	250.00	250.00	250.00
602	100-4-03401-5203000-0000	Telephone Service	1,500.00	1,500.00	1,500.00	1,500.00
603	100-4-03401-5401000-0000	Office Supplies	1,500.00	1,500.00	1,500.00	1,500.00
604	100-4-03401-5411000-0000	Books and Subscription	1,200.00	1,200.00	1,200.00	1,700.00
605	100-4-03401-5501000-0000	Travel	3,500.00	3,500.00	3,500.00	3,000.00
606	100-4-03401-6001000-0000	State Fee Surcharge	1,600.00	1,600.00	1,600.00	1,600.00
607	100-4-03401-7002000-0000	Office Equipment	2,000.00	2,000.00	2,000.00	2,000.00
608	100-4-03401-7005000-0100	Purchase vehicle	0.00	0.00	0.00	0.00
609	100-4-03401-8002000-0000	Rent of Office Space	3,900.00	3,900.00	3,900.00	3,900.00

	B	D	L	M	Z	AC
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2					Amended	Amended
3	Rappahannock County - Final Approved Budget - FY18				Adopted	Adopted
4	Budget Adopted 06/02/17			Adopted	Oct 2 2017	Dec 4 2017
5			FY2017	FY2018	FY2018	FY2018
6						
610		TOTAL Building Inspection	117,244.79	152,517.52	158,552.52	158,552.52
611						
612		E-911 Coordinator				
613	100-4-03402-1001000-0000	Sal & Wages-Coordinator	20,330.00	45,000.00	45,000.00	45,000.00
614	100-4-03402-1002000-0000	Sal & Wages-Assist.Coord.	15,684.66	15,684.66	15,684.66	15,684.66
615	100-4-03402-1003000-0000	Sal. & Wages-Secretary	8,496.44	8,666.37	8,666.37	8,666.37
616	100-4-03402-2001000-0000	FICA	3,325.84	3,325.84	3,325.84	3,325.84
617	100-4-03402-2002000-0000	VRS	6,100.00	6,100.00	6,100.00	6,100.00
618	100-4-03402-2003000-0000	Life Insurance	656.00	656.00	656.00	656.00
619	100-4-03402-2006000-0000	Health Insurance	9,452.00	9,452.00	9,452.00	9,452.00
620	100-4-03402-2009000-0000	RHS	528.00	528.00	528.00	528.00
621	100-4-03402-2010000-0000	Hybrid		0.00	0.00	0.00
622	100-4-03402-4001000-0000	IT Contracts		0.00	0.00	0.00
623	100-4-03402-4004000-0000	IT Supplies		0.00	0.00	0.00
624	100-4-03402-4005000-0000	IT Labor		35,000.00	35,000.00	35,000.00
625	100-4-03402-5201000-0000	Postal Service	200.00	200.00	200.00	200.00
626	100-4-03402-5202000-0000	E-911 Telephone	45,000.00	45,000.00	45,000.00	45,000.00
627	100-4-03402-5203000-0000	Telephone Service	2,000.00	2,000.00	2,000.00	2,000.00
628	100-4-03402-5401000-0000	Office Supplies	2,250.00	2,250.00	2,250.00	2,250.00
629	100-4-03402-5501000-0000	Travel	2,500.00	2,500.00	2,500.00	2,500.00
630	100-4-03402-7002000-0000	Office Equipment	21,000.00	16,000.00	16,000.00	16,000.00
631	100-4-03402-7004000-0000	E-911 Signage	5,000.00	5,000.00	5,000.00	5,000.00
632	100-4-03402-7005000-0100	Purchase Vehicle	0.00	0.00	0.00	0.00
633	100-4-03402-8002000-0000	Rent of Office Space	3,900.00	3,900.00	3,900.00	3,900.00
634	100-4-03402-8005000-0000	Census LUCA Program			0.00	0.00
635	100-4-03402-8000000-0100	Capital - IT - CAD		200,000.00	200,000.00	200,000.00
636		TOTAL E-911 Coordinator	146,422.94	401,262.87	401,262.87	401,262.87
637						
638		Animal Control				
639	100-4-03501-3007000-0000	Advertising	0.00	200.00	200.00	200.00
640	100-4-03501-4004000-0000	Record Books	0.00	0.00	0.00	0.00
641	100-4-03501-5101000-0000	Electrical Service	6,000.00	6,000.00	6,000.00	6,000.00
642	100-4-03501-5203000-0000	Telephone Service	1,000.00	1,000.00	1,000.00	1,000.00
643	100-4-03501-5402000-0000	Care of Animals	3,000.00	5,000.00	5,000.00	5,000.00
644	100-4-03501-5604000-0000	ContractedCare/Animals/RAWL	57,600.00	57,600.00	57,600.00	57,600.00
645	100-4-03501-5605000-0000	Contribution-Rappcats	0.00	0.00	0.00	0.00
646	100-4-03501-5801000-0000	Dues & Association Memberships	0.00	700.00	700.00	700.00
647	100-4-03501-7002000-0000	Pound & Equipment	0.00	0.00	0.00	0.00
648		TOTAL Animal Control	67,600.00	70,500.00	70,500.00	70,500.00
649						
650		Medical Examiner				
651	100-4-03503-1001000-0000	Sal. & Wages-Coroner	900.00	900.00	900.00	900.00
652		TOTAL Medical Examiner	900.00	900.00	900.00	900.00
653						
654		Emergency Services				
655	100-4-03605-1001000-0000	Sal. & wages-Manager	47,730.32	47,730.32	47,730.32	47,730.32
656	100-4-03605-1002000-0000	Sal. & Wages-Part-time	11,000.00	11,000.00	11,000.00	11,000.00
657	100-4-03605-2001000-0000	FICA	4,010.00	4,010.00	4,010.00	4,010.00
658	100-4-03605-2002000-0000	VRS	5,785.00	5,785.00	5,785.00	5,785.00
659	100-4-03605-2003000-0000	Life Insurance	625.00	625.00	625.00	625.00
660	100-4-03605-2006000-0000	Health Insurance	6,054.39	6,054.39	6,054.39	6,054.39
661	100-4-03605-2009000-0000	RHS		0.00	0.00	0.00
662	100-4-03605-2010000-0000	Hybrid		0.00	0.00	0.00
663	100-4-03605-4001000-0000	IT Contracts		0.00	0.00	0.00
664	100-4-03605-4004000-0000	IT Supplies		0.00	0.00	0.00
665	100-4-03605-4005000-0000	IT Labor		0.00	0.00	0.00
666	100-4-03605-5415000-0000	Training/Planning & Supplies (new title)	7,500.00	7,500.00	6,900.00	6,900.00
667	100-4-03605-5416000-0000	Maint.-AEDs	30,000.00	30,000.00	30,000.00	30,000.00
668	100-4-03605-5417000-0000	Maint.-Generators	4,000.00	4,000.00	4,000.00	4,000.00
669	100-4-03605-5426000-0100	Pager Structure		100,000.00	100,000.00	100,000.00
670	100-4-03605-5415000-0000	Telephone Service			600.00	600.00
671	100-4-03605-5419000-0100	800 MHZ Radio System PROJECT	65,000.00	0.00	0.00	0.00
672	100-4-03605-5420000-0000	800 MHZ Radios System Maint.	17,500.00	17,500.00	17,500.00	17,500.00
673	100-4-03605-5421000-0000	800 MHZ Radio System User Fees	16,000.00	16,000.00	16,000.00	16,000.00
674	100-4-03605-5422000-0000	800MHZ Radio PE Services	17,500.00	25,000.00	25,000.00	25,000.00
675	100-4-03605-5423000-0000	Emergency Warning System	12,100.00	12,100.00	12,100.00	12,100.00
676	100-4-03605-5424000-0000	EMS Cost Recovery Collection	16,000.00	1,000.00	1,000.00	1,000.00

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1						
2					Amended	Amended
3	Rappahannock County - Final Approved Budget - FY18				Adopted	Adopted
4	Budget Adopted 06/02/17			Adopted	Oct 2 2017	Dec 4 2017
5			FY2017	FY2018	FY2018	FY2018
6						
677	100-4-03605-5501000-0000	Travel	1,000.00	1,000.00	1,000.00	1,000.00
678	100-4-03605-7002000-0000	Fire Grant	0.00	0.00	0.00	0.00
679	100-4-03605-7005000-0100	Purchase Vehicle	0.00	0.00	0.00	0.00
680	100-4-03605-8002000-0000	Rent of Office Space	3,900.00	3,900.00	3,900.00	3,900.00
681		TOTAL Emergency Services	265,704.71	293,204.71	293,204.71	293,204.71
682						
683			2,875,306.10	3,175,926.55	3,188,223.53	3,189,123.94
684						
685		Refuse Disposal				
686	100-4-04206-1001000-0000	Sal. & Wages-Operators	110,000.00	112,200.00	112,200.00	112,200.00
687	100-4-04206-1002000-0000	Sal. & Wages-Convenience Site	0.00	0.00	0.00	0.00
688	100-4-04206-1004000-0000	Sal. & Wages-Part-time	0.00	0.00	0.00	0.00
689	100-4-04206-1005000-0000	Prof. Serv.-Water & Gas Testing	24,500.00	24,500.00	24,500.00	24,500.00
690	100-4-04206-2001000-0000	FICA	9,200.00	9,200.00	9,200.00	9,200.00
691	100-4-04206-2002000-0000	VRS	12,273.60	12,566.40	12,566.40	12,566.40
692	100-4-04206-2003000-0000	Life Insurance	1,376.72	1,376.72	1,376.72	1,376.72
693	100-4-04206-2006000-0000	Health Insurance	37,735.00	37,735.00	37,735.00	37,735.00
694	100-4-04206-2009000-0000	RHS		0.00	0.00	0.00
695	100-4-04206-2010000-0000	Hybrid		0.00	0.00	0.00
696	100-4-04206-3004000-0000	Repair & Maintenance	4,000.00	4,000.00	4,000.00	4,000.00
697	100-4-04206-4001000-0000	IT Contracts		0.00	0.00	0.00
698	100-4-04206-4004000-0000	IT Supplies		500.00	500.00	500.00
699	100-4-04206-4005000-0000	IT Labor		200.00	200.00	200.00
700	100-4-04206-5101000-0000	Electrical Service	2,300.00	2,300.00	2,300.00	2,300.00
701	100-4-04206-5203000-0000	Telephone Service	2,702.00	2,702.00	2,702.00	2,702.00
702	100-4-04206-5401000-0000	Office Supplies	450.00	450.00	450.00	450.00
703	100-4-04206-5406000-0000	Leachate Hauling & Treatment	100,000.00	100,000.00	100,000.00	100,000.00
704	100-4-04206-5407000-0000	Maintenance Materials	21,000.00	10,000.00	10,000.00	10,000.00
705	100-4-04206-5498000-0000	Recycling Support	30,000.00	30,000.00	30,000.00	30,000.00
706	100-4-04206-5499000-0000	Litter Control Program	5,000.00	5,000.00	5,000.00	5,000.00
707	100-4-04206-5501000-0000	Travel	1,000.00	1,000.00	1,000.00	1,000.00
708	100-4-04206-5604000-0000	Contracted Collection	238,000.00	190,000.00	190,000.00	190,000.00
709	100-4-04206-5605000-0000	Disposal Fees	150,000.00	150,000.00	150,000.00	150,000.00
710	100-4-04206-5801000-0000	Dues & Memberships	500.00	500.00	500.00	500.00
711	100-4-04206-7002000-0000	Office Equipment	2,000.00	1,000.00	1,000.00	1,000.00
712	100-4-04206-7008000-0000	DEQ Fees	1,750.00	1,750.00	1,750.00	1,750.00
713	100-4-04206-7009000-0000	Improvements to Sites	12,500.00	5,000.00	5,000.00	5,000.00
714	100-4-04206-7010000-0000	Recycling Improvements	0.00	0.00	0.00	0.00
715	100-4-04206-7011000-0000	Special waste Disposal	17,500.00	5,000.00	5,000.00	5,000.00
716	100-4-04206-7012000-0000	DOF Wood Waste Project	6,000.00	0.00	0.00	0.00
717		TOTAL Maint. of Cty. Landfill	789,787.32	706,980.12	706,980.12	706,980.12
718						
719		Maintenance of General Buildings & Grounds				
720	100-4-04302-1001000-0000	Sal. & Wages-Janitors	16,000.15	16,320.15	16,320.15	16,320.15
721	100-4-04302-1002000-0000	Sal. & Wages-HVAC	0.00	0.00	0.00	0.00
722	100-4-04302-1003000-0000	Sal. & Wages-Maintenance	33,211.00	38,000.00	38,000.00	38,000.00
723	100-4-04302-2001000-0000	FICA	3,259.20	3,324.38	3,324.38	3,324.38
724	100-4-04302-2002000-0000	VRS	2,229.00	4,256.00	4,256.00	4,256.00
725	100-4-04302-2003000-0000	Life Insurance	394.58	394.58	394.58	394.58
726	100-4-04302-2006000-0000	Health Insurance	11,275.00	11,275.00	11,275.00	11,275.00
727	100-4-04302-2009000-0000	RHS		0.00	0.00	0.00
728	100-4-04302-2010000-0000	Hybrid	0.00	0.00	0.00	0.00
729	100-4-04302-3001000-0000	Facilities Consolidation Planning		0.00	0.00	0.00
730	100-4-04302-3002000-0000	Professional Serv.-Surveying	3,300.00	3,300.00	3,300.00	3,300.00
731	100-4-04302-3003000-0000	Professional Serv.-Arch. & Eng.	0.00	0.00	0.00	0.00
732	100-4-04302-3004000-0000	Repair & Maint.-Bldg & Gr.	102,500.00	102,500.00	175,700.00	177,864.02
733	100-4-04302-4001000-0000	IT Contracts	0.00	0.00	0.00	0.00
734	100-4-04302-4004000-0000	IT Supplies	0.00	500.00	500.00	500.00
735	100-4-04302-4005000-0000	IT Labor	0.00	0.00	0.00	0.00
736	100-4-04302-5101000-0000	Electrical Service	22,000.00	24,000.00	24,000.00	24,000.00
737	100-4-04302-5102000-0000	Heating Service	8,200.00	8,200.00	8,200.00	8,200.00
738	100-4-04302-5103000-0000	Water & Sewer Service	17,000.00	17,000.00	17,000.00	17,000.00
739	100-4-04302-5104000-0000	Trash Service	15,000.00	15,000.00	15,000.00	15,000.00
740	100-4-04302-5302000-0000	Ins.-Property	15,750.00	15,750.00	15,750.00	15,750.00
741	100-4-04302-5303000-0000	Ins.-General Liability & Umbrella	5,200.00	5,200.00	5,200.00	5,200.00
742	100-4-04302-5304000-0000	Ins.-Crime	1,000.00	1,000.00	1,000.00	1,000.00
743	100-4-04302-5305000-0000	Ins.-No Fault	900.00	900.00	900.00	900.00

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3	Rappahannock County - Final Approved Budget - FY18				Adopted	Adopted
4	Budget Adopted 06/02/17			Adopted	Oct 2 2017	Dec 4 2017
5			FY2017	FY2018	FY2018	FY2018
6						
744	100-4-04302-5306000-0000	Ins.-Boiler & machinery	900.00	900.00	900.00	900.00
745	100-4-04302-5307000-0000	Ins.-Flood	7,400.00	7,400.00	7,400.00	7,400.00
746	100-4-04302-5300000-0000	State Fees	0.00	0.00	0.00	0.00
747	100-4-04302-5310000-0000	Maintenance Contracts	4,000.00	4,000.00	4,000.00	4,000.00
748	100-4-04302-5311000-0000	Alarm System Maint.	0.00	0.00	0.00	0.00
749	100-4-04302-5405000-0000	Janitorial Supplies	0.00	0.00	0.00	0.00
750	100-4-04302-5406000-0000	Maintenance Materials	25,000.00	25,000.00	25,000.00	24,400.00
751	100-4-04302-5407000-0000	HVAC Contract	26,000.00	26,000.00	0.00	0.00
752	100-4-04302-6010000-0000	Vehicle Fuel			0.00	600.00
753	100-4-04302-7009000-0000	Acquisition & Alteration	20,000.00	20,000.00	20,000.00	20,000.00
754	100-4-04302-7014000-0000	Courthouse Maintenance	7,350.00	7,600.00	7,600.00	7,600.00
755	100-4-04302-7015000-0000	Courthouse Security	9,000.00	0.00	0.00	0.00
756		TOTAL Maint. of Bldgs. & Gr.	356,868.93	357,820.12	405,020.12	407,184.14
757						
758		Aileen Redevelopment				
759	100-4-04303-1005000-0000	Prof. Services-Water Testing	2,000.00	2,000.00	2,000.00	2,000.00
760	100-4-04303-3004000-0000	Repair & Maintenance	0.00	0.00	0.00	0.00
761	100-4-04303-5101000-0000	Electrical Service	0.00	0.00	0.00	0.00
762		TOTAL Aileen Redevelopment	2,000.00	2,000.00	2,000.00	2,000.00
763						
764		Scrabble School				
765		Prof. Svcs.-misc.				
766	100-4-04304-5101000-0000	Electrical Service	3,400.00	3,400.00	3,400.00	3,400.00
767	100-4-04304-5303000-0000	Insurance	1,750.00	1,750.00	1,750.00	1,750.00
768	100-4-04304-5304000-0000	Groundskeeping	3,300.00	3,300.00	3,300.00	3,300.00
769	100-4-04304-7009000-0000	Alterations & Repairs-Grounds	1,000.00	1,000.00	1,000.00	1,000.00
770	100-4-04304-7010100-0000	Alterations & Repairs-Bldg	3,500.00	3,500.00	3,500.00	3,500.00
771		TOTAL Scrabble School	12,950.00	12,950.00	12,950.00	12,950.00
772						
773		School & Facility Renovation				
774		Alterations & repairs				
775	100-4-04305-7010000-0000	Energy Project Payment	168,000.00	168,000.00	168,000.00	168,000.00
776						
777			<u>1,329,606.25</u>	<u>1,247,750.24</u>	<u>1,294,950.24</u>	<u>1,297,114.26</u>
778						
779						
780		Health				
781	100-4-05101-5001000-0000	Share of Health Department	114,943.00	114,943.00	114,943.00	114,943.00
782	100-4-05101-5002000-0000	Free Clinic	0.00	15,000.00	15,000.00	15,000.00
783	100-4-05101-5003000-0000	Healthy Families	0.00	15,000.00	15,000.00	15,000.00
784	100-4-05101-5004000-0000	AgingTogether	0.00	7,500.00	7,500.00	7,500.00
785	100-4-05101-5005000-0000	Food Pantry	0.00	5,000.00	5,000.00	5,000.00
786		TOTAL Health	114,943.00	157,443.00	157,443.00	157,443.00
787						
788		Mental Health & Retardation				
789	100-4-05201-5604000-0000	Cont.-Community Serv. Bd.	42,282.00	42,282.00	42,282.00	42,282.00
790	100-4-05201-5605000-0000	RRCSB Outpatient Svcs Supplement	12,000.00	12,000.00	12,000.00	12,000.00
791	100-4-05201-5606000-0000	Crisis Intervention Team	3,052.00	3,052.00	3,052.00	3,052.00
792		TOTAL Mental Health	57,334.00	57,334.00	57,334.00	57,334.00
793						
794		Welfare Administration				
795	100-4-05301-5301000-0000	Welfare Administration	792,337.00	957,077.00	957,077.00	957,077.00
796		TOTAL Welfare Administration	792,337.00	957,077.00	957,077.00	957,077.00
797						
798		Public Assistance				
799	100-4-05302-3001000-0000	State & Local Hospitalization	0.00	0.00	0.00	0.00
800	100-4-05302-3002000-0000	Rappahannock Legal Services	2,147.00	2,147.00	2,147.00	2,147.00
801	100-4-05302-3003000-0000	Hospice of the Rapidan	0.00	0.00	0.00	0.00
802	100-4-05302-3004000-0000	Foothills Better Housing	0.00	0.00	0.00	0.00
803	100-4-05302-3005000-0000	Senior MedAccess Program	0.00	0.00	0.00	0.00
804	100-4-05302-3006000-0000	Piedmont Dispute Resolution Center	0.00	0.00	0.00	0.00
805	100-4-05302-3007000-0000	Rappahannock-Rapidan Med. Rsrve.	0.00	0.00	0.00	0.00
806	100-4-05302-3008000-0000	Piedmont Workforce Network	0.00	1,764.00	1,764.00	1,764.00
807	100-4-05302-3009000-0000	NWVHealth Systems Agency	0.00	0.00	0.00	0.00
808	201-4-05302-5701000-0000	General Relief	0.00	0.00	0.00	0.00
809	201-4-05302-5704000-0000	Auxiliary Grants	0.00	0.00	0.00	0.00
810	201-4-05302-5715000-0000	Federal Adoption Subsidy	90,000.00	221,000.00	221,000.00	221,000.00

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3	Rappahannock County - Final Approved Budget - FY18				Adopted	Adopted
4	Budget Adopted 06/02/17			Adopted	Oct 2 2017	Dec 4 2017
5			FY2017	FY2018	FY2018	FY2018
6						
811	201-4-05302-5705000-0000	ADC-Regular	0.00		0.00	0.00
812	201-4-05302-5706000-0000	Title IV Foster Care	150,000.00	320,000.00	320,000.00	320,000.00
813	201-4-05302-5711000-0000	Purchase of Services	42,100.00	28,000.00	28,000.00	28,000.00
814	201-4-05302-5713000-0000	Adoption Subsidy	32,000.00	41,082.00	41,082.00	41,082.00
815		TOTAL Public Assistance	316,247.00	613,993.00	613,993.00	613,993.00
816						
817		Comprehensive Services Act				
818	204-4-05303-0100100-0000	Mandated Children	1,147,370.00	1,097,213.00	1,097,213.00	1,097,213.00
819	204-4-05303-0100200-0000	Mandated Services	0.00	0.00	0.00	0.00
820	204-4-05303-0100300-0000	Residential Placement	0.00	0.00	0.00	0.00
821	204-4-05303-0100400-0000	Prevention Funding	0.00	0.00	0.00	0.00
822		TOTAL Comprehensive Services	1,147,370.00	1,097,213.00	1,097,213.00	1,097,213.00
823						
824			2,428,231.00	2,883,060.00	2,883,060.00	2,883,060.00
825						
826		Community College				
827	100-4-06101-5604000-0000	Cont.-Lord Fairfax C.C.	5,480.00	6,476.00	6,476.00	6,476.00
828		TOTAL Community College	5,480.00	6,476.00	6,476.00	6,476.00
829						
830			5,480.00	6,476.00	6,476.00	6,476.00
831						
832						
833		Recreation				
834	100-4-07101-5603000-0000	Sports Programs	10,000.00	3,000.00	3,000.00	3,000.00
835	100-4-07101-5604000-0000	Rec. Author. & Programs	4,500.00	4,500.00	4,500.00	4,500.00
836	100-4-07101-5605000-0000	NOVA 4-H Center	4,000.00	4,000.00	4,000.00	4,000.00
837	100-4-07101-5606000-0000	Challenge Grant-Historical Society		0.00	0.00	0.00
838		TOTAL Recreation	18,500.00	11,500.00	11,500.00	11,500.00
839						
840			18,500.00	11,500.00	11,500.00	11,500.00
841						
842						
843		Planning Commission				
844	100-4-08101-1001000-0000	Sal. & Wages-Members	2,200.00	2,200.00	2,200.00	2,200.00
845	100-4-08101-1001100-0000	Sal. & Wages-Secretary	1,500.00	2,000.00	2,000.00	2,000.00
846	100-4-08101-3003000-0000	Professional services	5,500.00	5,000.00	5,000.00	5,000.00
847	100-4-08101-3006000-0000	Printing	4,000.00	4,000.00	4,000.00	4,000.00
848	100-4-08101-3007000-0000	Advertising	1,000.00	1,000.00	1,000.00	1,000.00
849	100-4-08101-5401000-0000	Office Supplies	2,500.00	2,500.00	2,500.00	2,500.00
850	100-4-08101-5411000-0000	Books and Subscriptions	1,700.00	700.00	700.00	700.00
851	100-4-08101-5501000-0000	Travel	1,600.00	1,600.00	1,600.00	1,600.00
852	100-4-08101-5604000-0000	RRRC Annual Dues	5,200.00	5,200.00	5,200.00	5,200.00
853	100-4-08101-5605000-0000	Historic Preservation	0.00	0.00	0.00	0.00
854	100-4-08101-5610000-0000	Water Quality Study	1,000.00	1,200.00	1,200.00	1,200.00
855	100-4-08101-5611000-0000	Historic Districts Study	1,500.00	1,500.00	1,500.00	1,500.00
856	100-4-08101-5612000-0000	Area Planning Projects	2,750.00	2,750.00	2,750.00	2,750.00
857	100-4-08101-5613000-0000	AFID planning Grant		0.00	0.00	0.00
858	100-4-08101-5801000-0000	Dues & Assoc. Memberships		0.00	0.00	0.00
859	100-4-08101-5802000-0000	RRRC Housing & Homelessness	4,469.00	4,469.00	4,469.00	4,469.00
860	100-4-08101-5803000-0000	Stream & Rain Gauge Network		0.00	0.00	0.00
861		TOTAL Planning Commission	34,919.00	34,119.00	34,119.00	34,119.00
862						
863		Board of Zoning Appeals				
864	100-4-08106-1001000-0000	Sal. & Wages-Members	1,800.00	3,800.00	3,800.00	3,800.00
865	100-4-08106-3007000-0000	Advertising	2,350.00	1,350.00	1,350.00	1,350.00
866	100-4-08106-5401000-0000	Office Supplies	750.00	750.00	750.00	750.00
867	100-4-08106-5501000-0000	Travel	1,200.00	1,200.00	1,200.00	1,200.00
868	100-4-08106-5801000-0000	Dues & Assoc. Memberships	350.00	350.00	350.00	350.00
869		TOTAL Board of Zoning Appeals	6,450.00	7,450.00	7,450.00	7,450.00
870						
871		Public Utility Services				
872	100-4-08302-5604000-0000	Water & Sewer Authority	124,859.00	127,356.18	127,356.18	127,356.18
873		TOTAL Water & Sewer Authority	124,859.00	127,356.18	127,356.18	127,356.18
874						
875		Soil & Water Conservation District				
876	100-4-08304-5604000-0000	Cont.-Culpeper Soil & Water District	20,183.00	20,183.00	20,183.00	20,183.00
877		TOTAL Soil & Water District	20,183.00	20,183.00	20,183.00	20,183.00

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3	Rappahannock County - Final Approved Budget - FY18				Adopted	Adopted
4	Budget Adopted 06/02/17			Adopted	Oct 2 2017	Dec 4 2017
5			FY2017	FY2018	FY2018	FY2018
6						
878						
879		Extension & Continuing Education				
880	100-4-08305-1001000-0000	Sal. & Benefits-Extension	29,946.00	30,819.42	30,819.42	30,819.42
881	100-4-08305-1003000-0000	Sal. Part-Time	35,241.92	35,241.92	36,853.15	36,853.15
882	100-4-08305-3004000-0000	Repair & Maintenance	0.00	0.00	0.00	0.00
883	100-4-08305-5101000-0000	Electrical Service	2,000.00	1,200.00	1,200.00	1,200.00
884	100-4-08305-5102000-0000	Heating Fuel	0.00	0.00	0.00	0.00
885	100-4-08305-5201000-0000	Postal Service	500.00	600.00	600.00	600.00
886	100-4-08305-5203000-0000	Telephone Service	1,500.00	2,200.00	2,200.00	2,200.00
887	100-4-08305-5401000-0000	Office Supplies	1,500.00	1,600.00	1,600.00	1,600.00
888	100-4-08305-5501000-0000	Travel and Training	4,300.00	4,500.00	3,400.00	3,400.00
889	100-4-08305-5801000-0000	Dues and Subscriptions	200.00	200.00	0.00	0.00
890	100-4-08305-5899000-0000	Miscellaneous	1,500.00	1,600.00	1,288.77	1,288.77
891	100-4-08305-8002000-0000	Rent of Office Space	22,608.00	22,608.00	22,608.00	22,608.00
892	100-4-08305-8003000-0000	Farm Marketing Program	0.00	0.00	0.00	0.00
893	100-4-08305-8004000-0000	4-H Special Camping	0.00	0.00	0.00	0.00
894		TOTAL Extension Service	99,295.92	100,569.34	100,569.34	100,569.34
895						
896		Farmland Preservation Program				
897	100-4-08501-3001000-0000	Prof. Services-Title & Surveys	0.00	0.00	0.00	0.00
898	100-4-08501-7009000-0000	Acquisition of Development Rights	0.00	0.00	0.00	0.00
899	100-4-08501-7010000-0000	Farm Tour	12,000.00	8,000.00	8,000.00	8,000.00
900		TOTAL Farmland Preservation	12,000.00	8,000.00	8,000.00	8,000.00
901						
902		Tourism Promotion				
903	100-4-08504-1001000-0000	Sal. & Wages	9,000.00	17,000.00	18,500.00	18,500.00
904		FICA on Wages		0.00	0.00	0.00
905		Prof. Services	0.00	0.00	0.00	0.00
906	100-4-08504-3007000-0000	Advertising	25,900.00	10,000.00	10,000.00	10,000.00
907	100-4-08504-3008000-0000	Regional Advertising	3,000.00	3,000.00	3,000.00	3,000.00
908	100-4-08504-5201000-0000	Mailings	1,500.00	1,500.00	1,500.00	1,500.00
909	100-4-08504-5304000-0000	Civil War Trails	0.00	4,000.00	4,000.00	4,000.00
910	100-4-08504-5401000-0000	Visitor Guides/Brochures	5,000.00	6,800.00	6,800.00	6,800.00
911	100-4-08504-5500000-0000	Artisans Center of Virginia	0.00	0.00	0.00	3,000.00
912	100-4-08504-5501000-0000	Travel and Training	500.00	500.00	500.00	500.00
913	100-4-08504-5502000-0000	Hosting Media	0.00	0.00	0.00	0.00
914	100-4-08504-5503000-0000	Historic Society	3,000.00	5,000.00	5,000.00	5,000.00
915						
916		TOTAL Tourism Promotion	47,900.00	47,800.00	49,300.00	52,300.00
917						
918			345,606.92	345,477.52	346,977.52	349,977.52
919						
920			9,391,911.29	9,855,234.76	9,960,516.74	10,119,101.78
921						
922		TRANSFERS TO OTHER FUNDS				
923	100-4-09000-5002000-7000	LIBRARY FUND	141,773.00	157,462.00	157,462.00	157,462.00
924	100-4-09000-5004000-6000	SCHOOL FUND	9,089,098.00	9,089,098.00	9,158,700.54	9,158,700.54
925		SCHOOL CONSTRUCTION FUND	0.00	0.00	0.00	0.00
926		SOLID WASTE ENTERPRISE FUND	0.00	0.00	0.00	0.00
927		TOTAL TRANSFERS	9,230,871.00	9,246,560.00	9,316,162.54	9,316,162.54
928						
929		TOTAL-GENERAL FUND	18,622,782.29	19,101,794.76	19,276,679.28	19,435,264.32
930						
931						
932		LIBRARY FUND				
933						
934		Library Administration				
935	209-4-07301-1001000-0000	Sal. & Wages-Staff	117,493.00	124,640.00	124,640.00	124,640.00
936	209-4-07301-2001000-0000	FICA	8,000.00	9,000.00	9,000.00	9,000.00
937	209-4-07301-2002000-0000	VRS & GLI	15,000.00	15,000.00	15,000.00	15,000.00
938		Life		1,500.00	1,500.00	1,500.00
939	209-4-07301-2006000-0000	Health Insurance	26,175.00	31,920.00	31,920.00	31,920.00
940	209-4-07301-3004000-0000	Repair & Maintenance-Equip.	4,000.00	4,000.00	4,000.00	4,000.00
941	209-4-07301-3006000-0000	Contracted Cleaning	3,500.00	3,500.00	3,500.00	3,500.00
942	209-4-07301-5101000-0000	Electrical Service	6,000.00	6,000.00	6,000.00	6,000.00
943	209-4-07301-5102000-0000	Heating Fuel	5,000.00	3,000.00	3,000.00	3,000.00
944	209-4-07301-5201000-0000	Postal Service	200.00	100.00	100.00	100.00

	B	D	L	M	Z	AC
1						
2					Amended	Amended
3	Rappahannock County - Final Approved Budget - FY18				Adopted	Adopted
4	Budget Adopted 06/02/17			Adopted	Oct 2 2017	Dec 4 2017
5			FY2017	FY2018	FY2018	FY2018
6						
945	209-4-07301-5203000-0000	Telephone Service	1,000.00	2,000.00	2,000.00	2,000.00
946	209-4-07301-5401000-0000	Office Supplies	5,000.00	3,000.00	3,000.00	3,000.00
947	209-4-07301-5402000-0000	Children's Programs	2,000.00	2,000.00	2,000.00	2,000.00
948	209-4-07301-5404000-0000	Website Maint.			0.00	0.00
949	209-4-07301-5405000-0000	Internet Service	1,500.00	1,500.00	1,500.00	1,500.00
950	209-4-07301-5410000-0000	Remote Server Main. Fee	1,000.00	1,000.00	1,000.00	1,000.00
951	209-4-07301-5411000-0000	Books & Subscriptions	30,291.00	32,485.00	32,485.00	32,485.00
952	209-4-07301-5801000-0000	Professional Development	1,000.00	300.00	300.00	300.00
953	209-4-07301-7002000-0000	Furniture & Equipment	4,000.00	4,000.00	4,000.00	4,000.00
954	209-4-07301-7003000-0000	Server/Web fees	0.00	0.00	0.00	0.00
955		TOTAL Library Administration	231,159.00	244,945.00	244,945.00	244,945.00
956						
957	TOTAL-LIBRARY FUND		231,159.00	244,945.00	244,945.00	244,945.00
958						
959						
960	LAW LIBRARY FUND					
961		Law Library				
962		Books and Subscriptions	750.00	750.00	750.00	750.00
963		TOTAL Law Library	750.00	750.00	750.00	750.00
964						
965	TOTAL-LAW LIBRARY FUND		750.00	750.00	750.00	750.00
966						
967						
968	EMERGENCY COMMUNICATIONS FUND					
969		E-911 System				
970	211-4-03701-5604000-0000	Call-Taker	0.00	0.00	0.00	0.00
971	211-4-03701-7002000-0000	Furniture & Equipment	0.00	0.00	0.00	0.00
972	211-4-03701-7003000-0000	E-911 Map System	0.00	0.00	0.00	0.00
973		Fund Balance	0.00	0.00	0.00	0.00
974			0.00	0.00	0.00	0.00
975	TOTAL-EMERGENCY COMMUNICATIONS FUND					
976						
977						
978	EMS COST RECOVERY FUND					
979		Charges for Services				
980	100-4-03605-5425000-0000	EMS Cost Recovery Distribution	175,000.00	100,000.00	100,000.00	100,000.00
981	TOTAL-EMS COST RECOVERY		175,000.00	100,000.00	100,000.00	100,000.00
982						
983	SCHOOL FUND					
984		EDUCATION				
985		Instruction	8,726,118.08	8,769,724.00	8,769,724.00	8,769,724.00
986		Admin. Attend. & Health	847,053.61	830,640.00	830,640.00	830,640.00
987		Pupil Transportation	1,102,502.31	1,048,021.00	1,048,021.00	1,048,021.00
988		Operation & Maint. Services	929,142.65	944,415.00	944,415.00	944,415.00
989		Facilities	11,700.35	11,700.35	11,700.35	11,700.35
990		Debt Service	578,079.00	560,994.00	560,994.00	560,994.00
991		Technology	291,400.00	291,400.00	291,400.00	291,400.00
992	See Attached Detail		12,485,996.00	12,456,894.35	12,675,496.89	13,239,012.33
993		School Cafeteria Fund	166,101.00	170,716.00	170,716.00	170,716.00
994						
995			12,652,097.00	12,627,610.35	12,846,212.89	13,409,728.33
996						
997						
998	SCHOOL CAFETERIA FUND					
999	207-4-09000-0000000-6100	SCHOOL FOOD SERVICES				
1000		Food Supplies & Services	166,101.00	170,716.00	170,716.00	170,716.00
1001		TOTAL Food Supplies & Serv.	166,101.00	170,716.00	170,716.00	170,716.00
1002						
1003	TOTAL SCHOOL CAFETERIA FUND		166,101.00	170,716.00	170,716.00	170,716.00
1004						
1005	SCHOOL CONSTRUCTION FUND					
1006	208-4-05605-0000000-0000	EDUCATION				
1007		School Facilities	0.00	0.00	0.00	0.00
1008						
1009						
1010	FIRE SERVICES FUND					
1011	212-4-06000-0559400-0000	Insurance			0.00	241,000.00

	B	D	L	M	Z	AC
1						
2					Amended	Amended
3	Rappahannock County - Final Approved Budget - FY18				Adopted	Adopted
4	Budget Adopted 06/02/17			Adopted	Oct 2 2017	Dec 4 2017
5			FY2017	FY2018	FY2018	FY2018
6						
1012	212-4-06000-0559500-0000	Training			0.00	20,000.00
1013	212-4-06000-0559600-0000	Specialty Taining			0.00	10,000.00
1014	212-4-06000-0559700-0000	Apparatus Repair			0.00	500.00
1015	212-4-06000-0559800-0000	Hazmat Equipment			0.00	500.00
1016	212-4-06000-0559900-0000	Data Processing			0.00	6,000.00
1017	212-4-06000-0560000-0000	Office Supplies			0.00	1,000.00
1018	212-4-06000-0560100-0000	Office Equipment			0.00	1,000.49
1019	212-4-06000-0560200-0000	Other Expenses			0.00	2,500.00
1020	212-4-06000-0560300-0000	Rapp EMS Council			0.00	2,200.00
1021	212-4-06000-0560400-0000	Fire & Rescue Association	213,700.00	284,700.00	284,700.00	0.00
1022	212-4-06000-0560500-0000	Operations	455,647.50	483,560.00	483,560.00	483,560.00
1023	212-4-06000-0560600-0000	Apparatus Replacement	60,000.00	60,000.00	60,000.00	60,000.00
1024	212-4-06000-0560700-0000	Four-for-Life	8,400.00	8,400.00	8,400.00	8,890.00
1025	212-4-06000-0560800-0000	State Fire Fund	22,931.00	22,931.00	22,931.00	46,419.00
1026	212-4-06000-0560900-0000	Audits	8,900.00	8,900.00	8,900.00	8,900.00
1027	212-4-06000-0561000-0000	Emergency Grants	45,000.00	45,000.00	45,000.00	45,000.00
1028	212-4-06000-0561100-0100	Radio Equipment		380,000.00	380,000.00	380,000.00
1029	212-4-09000-0000000-0000	Fire Service Contingency	90,953.85	26,206.00	26,206.00	26,206.00
1030		TOTAL	905,532.35	1,319,697.00	1,319,697.00	1,343,675.49
1031						
1032						
1033						
1034		TOTAL	32,753,421.64	33,565,513.11	33,959,000.17	34,705,079.14
1035						
1036		LESS TRANSFERS	10,478,254.35	10,837,723.00	10,907,325.54	10,931,304.03
1037						
1038		TOTAL EXPENDITURES	22,275,167.29	22,727,790.11	23,051,674.63	23,773,775.11
1039						
1040						
1041		Budget Balance Difference	0.33	0.00	0.00	0.01
1042						
1043						
1044						
1045		BUDGET SUMMARY				
1046						
1047						
1048				Original	Amended	Amended
1049		Fund Budgets	Income	Exp	Exp	Exp
1050		General Fund	19,101,794.76	19,101,794.76	19,276,679.28	19,435,264.32
1051		Library	244,945.00	244,945.00	244,945.00	244,945.00
1052		Law Library	750.00	750.00	750.00	750.00
1053		Emergency Communication	0.00	0.00	0.00	0.00
1054		EMS Cost Recovery	100,000.00	100,000.00	100,000.00	100,000.00
1055		School	12,627,610.35	12,627,610.35	12,846,212.89	13,409,728.33
1056		FireFund	1,319,697.49	1,319,697.00	1,319,697.00	1,343,675.49
1057		SCHOOL CAFETERIA FUND	170,716.00	170,716.00	170,716.00	170,716.00
1058		Total	33,565,513.60	33,565,513.11	33,959,000.17	34,705,079.14
1059				0.50	0.50	0.02
1060						
1061						
1062		FY2017 and FY2018 Tax Rate - No Change between years				
1063		Tax Rate per \$100 Assessed Valuation				
1064		Real Estate and Mobile Homes		0.65		
1065		Real Estate (Fire Service Levy)		0.05		
1066		Tangible Personal Property	Income	4.25		
1067		Tangible Personal Property (Fire Levy)	Expenses	0.20		
1068						
1069		Utility License Tax (Gross Receipts)		0.01		
1070						
1071		Motor Vehicle License Tax (Autos & Trucks)		25.00		
1072						
1073		Telephone Tax		0.02		
1074						
1075						
1076						