FUND #-001 ** General Fund Expenses **

----- Prior Years -----				---- Current Year ----		-- FY/2019 Budget Year ----		
Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
011010	** 1101 BOARD OF SUPERVISORS									
011010-1001	SALARIES & WAGES	20,160	40,517	25,200	31,450	22,025		37,770	37,770	
011010-1005	SALARY STUDY ADJUSTMENT									
011010-2001	FICA	1,542	3,100	1,928	2,406	1,685		2,890	2,890	
011010-2002	VRS									
011010-2006	RETIREE BENEFITS	44,370	58,206	75,725	59,000	11,765				
011010-2009	UNEMPLOYMENT INSURANCE									
011010-2011	WORKERS COMPENSATION	66,400	67,601	41,822	67,601	40,656		67,601	67,601	
011010-2014	DISABILITY INS.									
011010-3001	PROFESSIONAL MEDICAL SERVICE	169	233	181	500	1,676		500	500	
011010-3002	PROFESSIONAL SERVICES	30,948	13,209	13,501	20,000	10,042		20,000	20,000	
011010-3007	ADVERTISING	5,793	5,109	4,839	6,000	1,334		6,000	6,000	
011010-5201	POSTAGE	1,411	763	1,107						
011010-5305	MOTOR VEHICLE INS.			3,518	3,500	3,405		3,500	3,500	
011010-5307	PUBLIC OFFICIALS LIABILITY	2,749	8,786	7,030	7,000	4,207		7,000	7,000	
011010-5401	OFFICE SUPPLIES	1,841	292	7		150				
011010-5405	JANITORIAL/HOUSEKEEPING									
011010-5408	VEHICLE EQUIP.SUPPLY/GASOLIN	1,016		8,956	10,000	7,633		10,000	10,000	
011010-5415	AUTO LICENSE, DECALS, RECEIP									
011010-5501	TRAVEL (MILEAGE/MEALS)	9,434	12,800	10,268	10,000	7,349		10,000	10,000	
011010-5504	TRAVEL (CONVENTION/EDUCATION	2,098	3,013	4,730	4,000	3,585		4,000	4,000	
011010-5601	COMMUNITY OF CANDLES (DECOR)	423	250	236	250	34		250	250	
011010-5801	DUES/MEMBERSHIPS	3,657	6,966	3,681	3,791	450		3,791	3,791	
011010-5803	REFUND (MISCELLANEOUS)									
011010-5804	OPERATING RESERVE		67	1,544	200,494	23,655			250,000	
011010-5806	EMPLOYEE INCENTIVE	5,791	4,921	20	5,000			5,000	5,000	
011010-8002	LANDFILL BOND									
	--SUB TOTAL--	197,802	225,833	204,293	430,992	139,651		178,302	428,302	
	--TOTAL--	197,802	225,833	204,293	430,992	139,651		178,302	428,302	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
012010	** 1201 COUNTY ADMINISTRATOR									
012010-1001	SALARIES & WAGES	321,165	303,177	229,892	234,490	219,084		239,660	274,983	
012010-1003	PART TIME SALARIES									
012010-2001	FICA	23,749	22,112	16,860	17,939	16,173		18,335	21,037	
012010-2002	VRS	45,680	44,961	32,658	31,281	31,180		32,433	37,316	
012010-2005	BLUE CROSS	36,270	35,711	30,350	28,782	29,640		31,050	34,440	
012010-2006	LIFE INSURANCE	3,666	3,608	3,207	3,072	3,062		3,140	3,603	
012010-2009	UNEMPLOYMENT INSURANCE	287	211	116	252	280		252	280	
012010-2014	DISABILITY INS.									
012010-3004	REPAIRS/MAINTENANCE									
012010-3005	MAINTENANCE SERVICE CONTRACT	7,029	6,606	7,173	9,000	7,792		8,562	8,562	
012010-3007	ADVERTISING		660							
012010-5201	POSTAGE	306	385	86	3,600	611		3,600	3,600	
012010-5203	TELECOMMUNICATIONS		1,413	98						
012010-5305	MOTOR VEHICLE INS	487	487							
012010-5401	OFFICE SUPPLIES	2,873	7,722	7,962	8,000	3,122		8,000	8,000	
012010-5408	VEHICLE POWER EQUIPMENT SUPP	329	974							
012010-5501	TRAVEL (MILEAGE)	407	1,337	4,482	5,300	4,000		5,300	5,300	
012010-5504	TRAVEL (CONVENTION/EDUCATION	558	3,122	2,200	2,700	686		2,700	2,700	
012010-5801	DUES/MEMBERSHIP	190	545	263	500	100		500	500	
	--SUB TOTAL--	442,996	433,031	335,347	344,916	315,730		353,532	400,321	
	--TOTAL--	442,996	433,031	335,347	344,916	315,730		353,532	400,321	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
012040	** 1204 LEGAL SERVICES **									
012040-3002	PROFESSIONAL SERVICES	38,990	42,241	58,984	75,000	50,197		75,000	75,000	
012040-5411	RECORD BOOKS/PUBLICATIONS			3,732	3,700	2,075		3,700	3,700	
012040-5801	DUES/MEMBERSHIPS	300	300	300	500			500	500	
	--SUB TOTAL--	39,290	42,541	63,016	79,200	52,272		79,200	79,200	
	--TOTAL--	39,290	42,541	63,016	79,200	52,272		79,200	79,200	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
012060	** 1206 LEGISLATIVE AUDIT **									
012060-3002	AUDIT PROFESSIONAL SERVICES	32,400	33,595	43,204	47,000	44,395		47,000	47,000	
012060-3003	GASB		7,585		7,500	7,965		8,000	8,000	
012060-3004	COST ALLOCATION PLAN	3,500	3,500	3,500	3,500	3,500		3,500	3,500	
	--SUB TOTAL--	35,900	44,680	46,704	58,000	55,860		58,500	58,500	
	--TOTAL--	35,900	44,680	46,704	58,000	55,860		58,500	58,500	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
012090	** 1209 COMMISSIONER OF REVE									
012090-1001	SALARIES & WAGES	205,013	208,116	234,327	197,362	183,963		204,701	200,687	
012090-1003	PART TIME SALARIES	11,412	10,891	10,718				10,000		
012090-2001	FICA	16,418	16,533	18,538	15,099	13,917		16,425	15,353	
012090-2002	VRS	30,403	30,864	28,425	26,328	24,541		27,778	27,234	
012090-2005	BLUE CROSS	28,287	29,759	29,336	31,980	29,640		32,175	34,440	
012090-2006	LIFE INSURANCE	2,439	2,477	2,791	2,586	2,410		2,682	2,629	
012090-2009	UNEMPLOYMENT INSURANCE	203	171	184	271	274		295	280	
012090-2014	DISABILITY INS.			33	268	123		268	135	
012090-3002	PROFESSIONAL SERVICES	3,804	3,369	1,858	5,700	1,952		5,700	5,700	
012090-3004	REPAIRS/MAINTENANCE		110		600			450	450	
012090-3005	MAINTENANCE SERVICE CONTRACT	110		110	800			800	800	
012090-3007	ADVERTISING			204	100	493		100	100	
012090-3010	DATA PROCESSING	6,853	7,075	5,601	8,000	2,477		8,000	8,000	
012090-5201	POSTAGE	2,038	1,536	1,715	3,800			3,800	3,800	
012090-5203	TELECOMMUNICATIONS					62				
012090-5401	OFFICE SUPPLIES	3,779	4,019	5,095	5,200	2,310		5,200	5,200	
012090-5501	TRAVEL (MILEAGE)	3,462	321	871	3,600	233		3,600	3,600	
012090-5504	TRAVEL (CONVENTION/EDUCATION	24	4,777	3,482	5,000	2,583		5,000	5,000	
012090-5801	DUES/MEMBERSHIPS	730	925	305	800	335		925	925	
012090-5803	REFUND	9,057	8,001	9,185	10,000	3,902		10,000	10,000	
012090-7001	MACHINERY & EQUIPMENT	1,372	89	557	2,500			2,500	2,500	
012090-8001	EQUIPMENT RENTAL	2,125	1,910	1,922	2,500	1,716		2,500	2,500	
	--SUB TOTAL--	327,529	330,943	355,257	322,494	270,931		342,899	329,333	
	--TOTAL--	327,529	330,943	355,257	322,494	270,931		342,899	329,333	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
012100	** 1210 ASSESSOR & REASSESSM									
012100-1003	SALARY BOARD OF ASSESSORS P/	1,200								
012100-3002	PROFESSIONAL SERVICES							100,000	100,000	
012100-3005	MAINTENANCE SERVICE CONTRACT									
012100-3007	ADVERTISING									
012100-5201	POSTAGE	441								
012100-5401	OFFICE SUPPLIES	46								
	--SUB TOTAL--	1,687						100,000	100,000	
	--TOTAL--	1,687						100,000	100,000	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
012130	** 1213 TREASURER **									
012130-1001	SALARIES & WAGES	139,779	142,017	146,577	149,344	133,118		149,344	148,174	
012130-1003	PART TIME SALARIES	636			5,305			5,305		
012130-2001	FICA	10,724	10,767	11,056	11,831	10,087		11,831	11,336	
012130-2002	VRS	20,729	21,061	19,553	19,923	17,639		20,266	20,108	
012130-2005	BLUE CROSS	21,731	23,807	24,280	25,584	22,620		27,600	27,552	
012130-2006	LIFE INSURANCE	1,663	1,690	1,920	1,957	1,732		1,957	1,942	
012130-2009	UNEMPLOYMENT INSURANCE	136	101	80	224	195		224	224	
012130-2014	DISABILITY INS	263	268	277	269	231		269	224	
012130-3002	PROFESSIONAL SERVICES	19,484	873		1,000	1,003		2,000	2,000	
012130-3005	MAINTENANCE SERVICE CONTRACT	3,170	1,885	1,899	3,000	1,940		3,000	3,000	
012130-3007	ADVERTISING	569	375	313	400	181		400	400	
012130-3009	DMV STOPS	19,100	21,300	23,000	20,000	16,725		20,000	20,000	
012130-3010	DATA PROCESSING COMPUTER	14,136			800			800	800	
012130-5201	POSTAGE	9,003	10,779	13,356	16,500	14,597		20,000	20,000	
012130-5401	OFFICE SUPPLIES	3,598	5,010	4,714	5,000	3,812		5,000	5,000	
012130-5415	TAX TICKETS/VEND MACHINE TAG	12,867	13,500	12,716	16,500	9,354		16,500	16,500	
012130-5501	TRAVEL (MILEAGE)	124	569	197	1,000	138		1,000	1,000	
012130-5504	TRAVEL (CONVENTION/EDUCATION		652	180	1,600	160		1,600	1,600	
012130-5801	DUES/MEMBERSHIP	815	1,190	815	1,200	145		1,200	1,200	
012130-7001	EQUIPMENT		230		1,000			1,000	1,000	
012130-7002	FURNITURE/FIXTURES(COMPUTER	5,004	5,896	7,291	5,000	2,477		5,000	5,000	
	--SUB TOTAL--	283,531	261,970	268,224	287,437	236,154		294,296	287,060	
	--TOTAL--	283,531	261,970	268,224	287,437	236,154		294,296	287,060	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
012200	** 1220 INFORMATION TECHNOLO									
012200-1001	SALARIES & WAGES			68,483	69,853	64,031		69,853	69,853	
012200-2001	FICA			4,811	5,344	4,588		5,344	5,344	
012200-2002	VRS			9,136	9,319	8,542		9,480	9,479	
012200-2005	BLUE CROSS			6,070	6,396	5,928		6,900	6,888	
012200-2006	LIFE INSURANCE			897	916	839		916	916	
012200-2009	UNEMPLOYMENT INSURANCE			29	56	56		56	56	
012200-2014	DISABILITY INS.									
012200-3002	PROFESSIONAL SERVICES	13,525	63		3,000	518		3,000	3,000	
012200-3005	MAINTENANCE SERVICE CONTRACT	12,975	49,867	52,632	45,000	46,920		45,000	45,000	
012200-3007	ADVERTISING			344	1,500	1,009		1,500	1,500	
012200-4001	COMPUTER SOFTWARE		1,886	1,000	1,000	223		1,000	1,000	
012200-5203	TELECOMMUNICATIONS	39,623	41,168	37,538	37,000	33,953		37,000	37,000	
012200-5401	OFFICE SUPPLIES	283								
012200-5501	TRAVEL (MILEAGE)		30		200			200	200	
012200-5504	TRAVEL (CONVENTION/EDUCATION		195	259	750	209		750	750	
012200-5801	DUES/MEMBERSHIPS		25	535	535	560		535	560	
012200-7001	EQUIPMENT	28,779	10,246	5,417	25,000	648		25,000	25,000	
	--SUB TOTAL--	95,185	103,480	187,151	205,869	168,024		206,534	206,546	
	--TOTAL--	95,185	103,480	187,151	205,869	168,024		206,534	206,546	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
013010	** 1301 ELECTORAL BD/OFFICAL									
013010-1001	SALARIES & WAGES/ELECTORAL B	6,194	6,318	6,442	6,194	4,297		6,194	6,194	
013010-1003	ELECTION OFFICIALS WAGES	11,878	24,499	35,405	26,145	12,897		26,145	26,145	
013010-2001	FICA	586	621	625	474	455		474	474	
013010-2009	UNEMPLOYMENT INSURANCE	15	14	14	112	19		112	56	
013010-3002	PROFESSIONAL SERVICES	4,677	12,926	14,539	5,500	4,188		11,000	7,800	
013010-3004	REPAIRS/MAINTENANCE		99	240	1,500	260		1,500	1,500	
013010-3006	PRINTING & BINDING (BALLOTS)			8,002	6,800	4,217		6,800	6,800	
013010-3007	ADVERTISING				50			50	50	
013010-5203	TELECOMMUNICATIONS	157	181	225	250	154		250	250	
013010-5401	ELECTION SUPPLIES	1,195	905	1,003	1,500	362		1,500	1,500	
013010-5501	MILEAGE	253	975	927	1,500	204		1,500	1,500	
013010-5504	TRAVEL/CONVENTION/EDUCATION	230	117	1,325	2,400			3,500	2,400	
013010-5801	DUES/MEMBERSHIP	125	160	180	180	180		180	180	
013010-7001	HAVA	141,121								
013010-7009	PRECINCT ACCESIBILITY									
013010-8002	BLDGS/EQUIPMENT	2,924	5,819	6,688	5,500	1,633		5,500	5,500	
	--SUB TOTAL--	169,355	52,634	75,615	58,105	28,866		64,705	60,349	
	--TOTAL--	169,355	52,634	75,615	58,105	28,866		64,705	60,349	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
013020	** 1302 REGISTRAR **									
013020-1001	SALARIES & WAGES	48,746	49,490	51,128	52,040	47,702		52,040	52,040	
013020-1003	PART TIME SALARIES	16,179	16,448	17,924	17,794	15,368		18,150	18,150	
013020-2001	FICA	4,884	4,946	5,206	5,343	4,776		5,370	5,370	
013020-2002	VRS	7,229	7,339	6,820	6,943	6,364		7,062	7,062	
013020-2005	BLUE CROSS	5,657	5,952	6,070	6,396	5,928		6,900	6,888	
013020-2006	LIFE INSURANCE	580	589	670	682	625		682	682	
013020-2009	UNEMPLOYMENT INSURANCE	117	101	105	112	158		112	168	
013020-2014	DISABILITY INS.									
013020-3004	REPAIRS/MAINTENANCE	293	240		300			300	300	
013020-3007	ADVERTISING				100	96		100	100	
013020-5201	POSTAGE	2,800	1,628	2,201	2,800	2,800		2,800	2,800	
013020-5203	TELECOMMUNICATIONS	400	342	369	800	299		800	800	
013020-5401	OFFICE SUPPLIES	298	1,408	1,303	1,300	1,398		1,300	1,300	
013020-5501	TRAVEL (MILEAGE)		75	68	550	368		550	550	
013020-5504	TRAVEL (CONVENTION/EDUCATION	175	1,429	960	910	695		1,750	1,750	
013020-5801	DUES/MEMBERSHIP	140	140	140	140	140				
013020-7001	EQUIPMENT		302	1,136	850	1,010				
	--SUB TOTAL--	87,498	90,429	94,100	97,060	87,727		97,916	97,960	
	--TOTAL--	87,498	90,429	94,100	97,060	87,727		97,916	97,960	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
021010	** 2101 CIRCUIT COURT **									
021010-1006	JUDGES EXPENSES	11,500	11,000	10,599	12,636			15,788	15,788	
021010-1007	Jurors/Witness	1,110	1,140	1,110	4,000	2,220		4,000	4,000	
021010-5201	POSTAGE	173	851	141	600	507		600	600	
021010-5203	TELECOMMUNICATIONS									
021010-5401	OFFICE SUPPLIES	65	22		200	302		200	200	
021010-5413	ROBES	280								
021010-5501	TRAVEL (MILEAGE)									
021010-5804	LAW LIBRARY	5,694	7,964	5,823	5,532	5,996		5,532		
	--SUB TOTAL--	18,822	20,977	17,673	22,968	9,025		26,120	20,588	
	--TOTAL--	18,822	20,977	17,673	22,968	9,025		26,120	20,588	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
021020	** 2102 GENERAL DISTRICT COU									
021020-1006	SALARY SUPPLEMENT							3,230		
021020-2001	FICA							230		
021020-3005	MAINTENANCE SERVICE CONTRACT			30	580	180		580	580	
021020-5201	POSTAGE	112	114	110	120	116		120	120	
021020-5401	OFFICE SUPPLIES	1,395	1,230	1,470	1,100	501		1,100	600	
021020-5413	MISCELLANEOUS EXPENSES								500	
021020-5501	TRAVEL/MILEAGE					194				
021020-5801	DUES	25	35	35	40	35		40	40	
021020-7001	EQUIPMENT	405	408	408	500	408		500	500	
021020-8001	LEASE AGREEMENT	1,788	1,643	1,643	2,133	1,927		2,133	2,133	
	--SUB TOTAL--	3,725	3,430	3,696	4,473	3,361		7,933	4,473	
	--TOTAL--	3,725	3,430	3,696	4,473	3,361		7,933	4,473	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
021050	** 2105 JUVENILE/DOMES.RELAT									
021050-3004	REPAIRS/MAINTENANCE	80	168		500			425	425	
021050-5201	POSTAGE			66	125	289		125	125	
021050-5203	TELECOMMUNICATIONS	1,214	1,191	410	950			1,250	1,250	
021050-5401	OFFICE SUPPLIES	434	340	529	500	143		500	500	
021050-5413	MISCELLANEOUS EXPENSES	798	465	995	2,000	1,650		2,000	2,000	
021050-5504	EDUCATION	185	60	35	500			500	500	
021050-5801	DUES/MEMBERSHIPS	110	40	110	125	150		200	200	
021050-7001	EQUIPMENT	1,027	2,192	1,985	2,100	1,474		1,800	1,800	
021050-7002	FURNITURE/FIXTURES	952		565	500	220		500	500	
	--SUB TOTAL--	4,800	4,456	4,695	7,300	3,926		7,300	7,300	
	--TOTAL--	4,800	4,456	4,695	7,300	3,926		7,300	7,300	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
021060	** 2106 CLERK OF CIRCUIT COU									
021060-1001	EX. OFFICE CLERK	180,001	182,651	188,060	191,300	175,360		191,300	191,302	
021060-1003	PART TIME SALARIES	2,207	1,880	2,143	4,329	1,674		4,329	4,329	
021060-2001	FICA	13,866	14,018	14,493	14,966	13,518		14,966	14,966	
021060-2002	VRS	26,694	27,087	25,087	25,521	23,393		25,960	25,960	
021060-2005	BLUE CROSS	22,629	23,807	24,280	25,584	23,712		27,600	27,552	
021060-2006	LIFE INSURANCE	2,142	2,174	2,464	2,507	2,297		2,507	2,507	
021060-2009	UNEMPLOYMENT INSURANCE	132	111	81	224	178		224	224	
021060-2014	DISABILITY INS.									
021060-3002	PROFESSIONAL SERVICES	2,770	2,380		2,500	2,200		2,500	2,500	
021060-3004	LEASE COPIER	7,668	7,088	35	9,874	5,535		9,874	9,874	
021060-3005	MAINTENANCE SERVICE CONTRACT			150	200			200	200	
021060-3006	PRINTING & BINDING	611	631	755	425	757		425	425	
021060-3010	DATA PROCESSING	12,294	11,553	7,000	2,500			2,500	2,500	
021060-5201	POSTAGE	956	953	993	1,700	411		1,500	1,500	
021060-5401	OFFICE SUPPLIES	2,063	4,351	2,469	3,500	654		3,500	3,500	
021060-5411	MICRO FILM									
021060-5501	TRAVEL (MILEAGE)	280	275	267	250	244		250	250	
021060-5504	TRAVEL (CONVENTION/EDUCATION									
021060-5801	DUES/MEMBERSHIPS	320	320	320	380			380	380	
021060-5804	EMPLOYEE MERIT							200	200	
021060-7001	EQUIPMENT			1,950						
	--SUB TOTAL--	274,633	279,279	270,547	285,760	249,933		288,215	288,169	
	--TOTAL--	274,633	279,279	270,547	285,760	249,933		288,215	288,169	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
021070	** 2107 SHERIFF{SERVE CIVIL									
021070-1001	SALARIES & WAGES	55,514	57,346	59,039	61,602	56,341		61,602	61,602	
021070-2001	FICA	3,993	4,089	4,203	4,713	4,113		4,713	4,713	
021070-2002	VRS	8,233	8,504	7,876	8,218	7,516		8,360	8,360	
021070-2005	BLUE CROSS	5,657	5,952	6,070	6,396	5,928		6,900	6,888	
021070-2006	LIFE INSURANCE	661	682	773	807	738		807	807	
021070-2009	UNEMPLOYMENT INSURANCE	42	35	29	56	56		56	56	
021070-2014	DISABILITY INS.									
021070-5410	UNIFORM / WEARING APPAREL	1,123	709	1,093	1,000	754		1,000	1,000	
	--SUB TOTAL--	75,223	77,317	79,083	82,792	75,446		83,438	83,426	
	--TOTAL--	75,223	77,317	79,083	82,792	75,446		83,438	83,426	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
021090	** 2109 COURT SERVICES UNIT									
021090-3009	PURCHASE SERVICE	132,927	201,213	193,639	210,000	139,949		210,000	210,000	
021090-5203	TELECOMMUNICATIONS	455	105		455	62		740	740	
021090-5413	** "JCCCA MOE" **	332	332	332	332	332		332	332	
021090-5504	TRAVEL (CONVENTION/EDUCATION	125		99	400	233		400	400	
021090-7002	FURNITURE/FIXTURES	785	300	100	300			300	300	
	--SUB TOTAL--	134,624	201,950	194,170	211,487	140,576		211,772	211,772	
	--TOTAL--	134,624	201,950	194,170	211,487	140,576		211,772	211,772	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
021300	** 2130 MAGISTRATES **									
021300-3005	MAINTENANCE SERVICE CONTRACT							438	438	
021300-5401	OFFICE SUPPLIES	30		114	500	114		1,000	1,000	
021300-5504	Travel (Convention/Education				500					
021300-7002	FURNITURE/FIXTURES									
	--SUB TOTAL--	30		114	1,000	114		1,438	1,438	
	--TOTAL--	30		114	1,000	114		1,438	1,438	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
022010	** 2201 COMMONWEALTH ATTORNE									
022010-1001	SALARIES & WAGES	314,402	327,408	337,203	342,645	313,728		342,645	342,646	
022010-1003	PART TIME SALARIES					660			2,000	
022010-2001	FICA	22,492	22,445	23,535	26,213	21,485		26,213	26,366	
022010-2002	VRS	46,626	48,731	44,946	45,709	41,900		46,497	46,498	
022010-2005	BLUE CROSS	21,731	23,807	24,280	25,584	23,712		27,600	27,552	
022010-2006	LIFE INSURANCE	3,741	3,896	4,414	4,489	4,115		4,489	4,489	
022010-2009	UNEMPLOYMENT INSURANCE	125	106	88	224	216		224	224	
022010-2014	DISABILITY INS	312	317	328	335	223		335	335	
022010-3004	REPAIRS/MAINTENANCE	2,186		2,538	2,000	181		2,000	2,000	
022010-3005	MAINTENANCE SERVICE CONTRACT	1,479	4,432	6,851	6,506	205		6,506	6,506	
022010-3007	ADVERTISING				500	705		500	500	
022010-5201	POSTAGE	340	371	294	250	19		250	250	
022010-5401	OFFICE SUPPLIES	1,962	6,984	12,435	3,500	4,311		3,500	3,500	
022010-5411	RECORD BOOKS	1,803	2,858	2,201	3,000	968		3,000	3,000	
022010-5501	TRAVEL (MILEAGE)	1,518	1,529	2,616	2,400	1,015		2,400	2,400	
022010-5504	TRAVEL (CONVENTION/EDUCATION	6,400	5,132	1,155	5,500	5,333		5,500	5,500	
022010-5801	DUES/MEMBERSHIPS	2,249	3,711	2,398	2,400	1,790		2,400	2,400	
022010-7001	EQUIPMENT	13,454	14,228	1,167	12,319	2,873		12,310	10,310	
	--SUB TOTAL--	440,820	465,955	466,449	483,574	423,439		486,369	486,476	
	--TOTAL--	440,820	465,955	466,449	483,574	423,439		486,369	486,476	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
022020	** 2202 VA DOMESTIC VICTIM G									
022020-1003	PART TIME SALARIES	22,728	41,522	41,522	41,776	37,370		44,972	44,972	
022020-2001	FICA	1,739	3,177	3,177	3,196	2,859		3,441	3,441	
022020-2009	UNEMPLOYMENT	79	32	27	29	53		56	56	
	--SUB TOTAL--	24,546	44,731	44,726	45,001	40,282		48,469	48,469	
	--TOTAL--	24,546	44,731	44,726	45,001	40,282		48,469	48,469	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
022200	** 2220 WITNESS ADVOCATE GRA									
022200-1001	SALARIES & WAGES	21,558	24,976	44,720	44,720	41,250		45,000	45,000	
022200-2001	FICA	1,616	1,878	3,404	3,421	3,140		3,443	3,443	
022200-2002	VRS			5,966	5,966	5,503		6,107	6,107	
022200-2005	BLUE CROSS									
022200-2006	LIFE INSURANCE			586	586	540		590	590	
022200-2009	UNEMPLOYMENT INSURANCE	40	34	27	56	56		56	56	
022200-2014	DISABILITY INS.			264	264	243		266	266	
022200-5201	POSTAGE	13	3	88	88			49	49	
022200-5203	TELECOMMUNICATIONS									
022200-5401	OFFICE SUPPLIES	406		1,310		506				
022200-5416	PROGRAM SUPPLIES							594	594	
022200-5501	MILEAGE MEALS	412	373	2,471	2,000	1,906		2,381	2,381	
022200-5504	TRAINING/EDUCATION		516	565	520	550		625	625	
022200-5801	DUES/MEMBERSHIP		100	100	100	100		100	100	
022200-7001	EQUIPMENT	967			545	1,624		1,738	1,738	
	--SUB TOTAL--	25,012	27,880	59,501	58,266	55,418		60,949	60,949	
	--TOTAL--	25,012	27,880	59,501	58,266	55,418		60,949	60,949	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
031010	** 3101 DMV TRAFFIC CONTROL									
031010-1004	OVERTIME		575	9,318	14,100	7,448		14,100	14,100	
031010-2001	FICA		42	708	1,071	566		1,071	1,071	
031010-2009	UNEMPLOYMENT INSURANCE			4		14				
031010-7001	EQUIPMENT	3,288	8,650	426	5,000			5,000	5,000	
	--SUB TOTAL--	3,288	9,267	10,456	20,171	8,028		20,171	20,171	
	--TOTAL--	3,288	9,267	10,456	20,171	8,028		20,171	20,171	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
031020	** 3102 SHERIFF **									
031020-1001	SALARIES & WAGES	702,430	723,441	734,842	770,592	714,679		770,592	743,929	
031020-1002	OVERTIME	31,859	37,715	31,791	22,100	20,678		22,100	22,100	
031020-1003	PART TIME SALARIES	61,503	77,442	63,964	54,188	45,498		54,188	54,188	
031020-1004	OT FOR PARADES R R FESTIVAL	18,677	4,708	5,000	5,000	5,253		6,000	6,000	
031020-1006	COURTHOUSE SECURITY POSITION	28,111	29,612	38,929	45,000	48,193		45,000		
031020-1007	TRAFFIC SAFETY OT					3,262				
031020-2001	FICA	62,501	65,156	65,873	66,380	63,215		68,688	66,649	
031020-2002	VRS	105,060	107,622	98,828	102,798	93,074		104,570	100,952	
031020-2005	BLUE CROSS	89,144	81,278	78,910	108,732	85,722		117,300	103,320	
031020-2006	LIFE INSURANCE	8,430	8,636	9,705	10,095	9,140		10,095	9,746	
031020-2008	LINE OF DUTY - LONG TERM DIS	3,000	3,000	2,842	4,000	2,710		4,000	4,000	
031020-2009	UNEMPLOYMENT INSURANCE	894	821	671	952	1,221		952	952	
031020-2014	DISABILITY INS.				725	154		725	167	
031020-3001	PROFESSIONAL HEALTH SERVICES				1,475			1,475	1,475	
031020-3002	PROFESSIONAL SERVICE	1,940		2,716	500	1,959		500	500	
031020-3004	REPAIRS/MAINTENANCE	150	216	2,285	2,000	5,218		2,000	2,000	
031020-3005	MAINTENANCE SERVICE CONTRACT	11,550	11,944	20,363	21,000	15,323		21,000	21,000	
031020-3007	ADVERTISING		991	778	600	542		600	600	
031020-3010	DRUG INVESTIGATION FUND	7,000	7,000	12,500	8,000	3,000		8,000	8,000	
031020-3013	OSHA MANDATES	343			2,000			2,000	2,000	
031020-5201	POSTAGE	1,291	1,839	1,136	2,500	61		2,500	2,500	
031020-5203	TELECOMMUNICATIONS	7,879	8,386	7,782	9,000	7,397		9,000	9,000	
031020-5305	MOTOR VEHICLE INSURANCE	12,184	12,671	13,568	18,950	14,592		18,950	18,950	
031020-5401	OFFICE SUPPLIES	10,386	9,903	9,633	8,000	5,309		8,000	8,000	
031020-5403	CANINE SUPPLIES	881	7,378	3,700	2,000	1,774		2,000	2,000	
031020-5404	MEDICAL / LAB SUPPLIES	1,069	859	2,184	2,000	1,352		2,000	2,000	
031020-5407	REPAIRS & MAINTENANCE SUPPLY	310	2,081	484	3,272	17		3,272	3,272	
031020-5408	VEHICLE POWER EQUIPMENT SUPP	104,767	101,878	103,125	125,000	90,186		125,000	125,000	
031020-5409	POLICE SUPPLIES GUNS, AMMO	25,679	26,082	22,671	18,000	6,624		18,000	18,000	
031020-5410	UNIFORMS WEARING APPAREL	9,692	15,298	14,207	11,000	11,380		11,000	11,000	
031020-5411	BOOKS & SUBSCRIPTIONS	945		270	1,000	760		1,000	1,000	
031020-5413	MISCELLANEOUS									
031020-5501	TRAVEL (MILEAGE)									
031020-5502	TRAVEL (FARES)	7	61	26						
031020-5503	TRAVEL (SUSISTENCE/LODGING)	2,692	7,011	3,375	6,000	2,513		6,000	6,000	
031020-5504	SHERIFF STATE ASSOC MTG	458	519		1,000			1,000	1,000	
031020-5505	EXTRADITION OF PRISONERS	39								
031020-5801	DUES/MEMBERSHIPS	12,961	12,935	2,928	11,000	11,760		12,000	12,000	
031020-5804	TRIAD(DONATIONS ONLY)	76	110	2,235		252				
031020-7001	EQUIPMENT	16,603	4,520	11,292	13,086	5,331		13,086	13,086	
031020-7002	FURNITURE/FIXTURES		780	940	1,000	34		1,000	1,000	
031020-7003	COMMUNICATION EQUIPMENT									
031020-7005	MOTOR VEHICLE/EQUIPMENT	108,972	68,491	108,233	70,000	44,482		100,000	100,000	
	--SUB TOTAL--	1,449,483	1,440,384	1,477,786	1,528,945	1,322,665		1,573,593	1,481,386	
	--TOTAL--	1,449,483	1,440,384	1,477,786	1,528,945	1,322,665		1,573,593	1,481,386	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
031030	** 3103 SHERIFF"S DEPT (TOW									
031030-1001	SALARIES & WAGES	42,044	37,234	68,575	66,176	58,839		66,176	65,629	
031030-2001	FICA	3,123	2,794	5,213	5,063	4,454		5,063	5,021	
031030-2002	VRS	5,345	4,632	8,244	8,828	7,904		8,981	8,906	
031030-2005	BLUE CROSS	5,657	3,452	6,070	12,792	9,750		13,800	13,776	
031030-2006	LIFE INSURANCE	429	372	810	867	776		867	860	
031030-2008	LINE OF DUTY- LONG TERM DISA	250	250	224	250	170		250	250	
031030-2009	UNEMPLOYMENT INSURANCE	41	33	39	112	109		112	112	
031030-2014	DISABILITY INS.				187			187	187	
031030-5305	AUTOMOBILE INSURANCE	487	487	503	600	486		600	600	
031030-5408	GAS OIL REPAIRS		2,000	1,995	2,000			2,000	2,000	
031030-5410	UNIFORMS									
	--SUB TOTAL--	57,376	51,254	91,673	96,875	82,488		98,036	97,341	
	--TOTAL--	57,376	51,254	91,673	96,875	82,488		98,036	97,341	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
031040	** 3104 SCHOOL RESOURCE GRAN									
031040-1001	SALARIES & WAGES	104,685	124,015	123,002	150,195	97,889		150,195	126,516	
031040-2001	FICA	7,941	9,439	9,315	11,490	7,049		11,490	9,679	
031040-2002	VRS	15,520	18,392	16,408	20,036	12,621		20,036	17,169	
031040-2005	BLUE CROSS	11,315	16,380	22,773	25,584	19,383		27,600	27,552	
031040-2006	LIFE INSURANCE	1,245	1,476	1,611	1,968	1,239		1,968	1,658	
031040-2008	LINE OF DUTY- LONG TERM DISA	500	500	972	1,000	680		1,000	1,000	
031040-2009	UNEMPLOYMENT INSURANCE	160	150	144	224	334		224	224	
031040-2014	DISABILITY INS.									
031040-5305	AUTOMOBILE INSURANCE									
031040-7001	EQUIPMENT									
031040-7002	FURNITURE/FIXTURES									
	--SUB TOTAL--	141,366	170,352	174,225	210,497	139,195		212,513	183,798	
	--TOTAL--	141,366	170,352	174,225	210,497	139,195		212,513	183,798	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
031060	** 3106 DARE **									
031060-1003	PART TIME SALARIES									
031060-2001	FICA									
031060-2005	BLUE CROSS									
031060-2009	UNEMPLOYMENT INSURANCE									
031060-5401	OFFICE SUPPLIES	2,099	1,515	6,100	2,100	3,917		2,100	2,100	
031060-5413	MISCELLANEOUS		1,085							
031060-5501	MILEAGE & MEALS	302	939	53	500	81		500	500	
	--SUB TOTAL--	2,401	3,539	6,153	2,600	3,998		2,600	2,600	
	--TOTAL--	2,401	3,539	6,153	2,600	3,998		2,600	2,600	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
032010	** 3201 VOLUNTEER FIRE **									
032010-2008	LINE OF DUTY-APPOMATTOX/PAMP	3,600	3,816	3,590	7,500	5,080		7,500	7,500	
032010-5302	BUILDING INSURANCE									
032010-5305	VEHICLE INSURANCE-PAMPLIN	11,468		11,468						
032010-5309	ACCIDENT POLICY-APPOMATTOX/P	6,161	6,161	6,161	12,323	12,323		12,323	12,323	
032010-5504	CONVENTION/EDUCATION									
032010-5603	DONATION MEAL-APPOMATTOX				69,615	69,615		52,211	69,615	
032010-5604	DONATION TOGA	3,000	3,000		3,000	3,000		3,000	3,000	
032010-5605	DONATION/MEAL-PAMPLIN	3,200	3,200	8,200	19,668	19,668		19,668	19,668	
032010-5606	DONATION GLADSTONE	3,000	3,000	3,000	3,000	3,000		3,000	3,000	
032010-5607	DONATION CONCORD	3,000	3,000	3,000	3,000	3,000		5,000	3,000	
032010-5608	DONATION RED HOUSE	3,000			3,000	3,000		3,000	3,000	
032010-5609	FIRE PROGRAM FUNDS-APPOMATTO	17,598	3,029	41,762	20,635	21,766		21,766	21,766	
032010-5610	FIRE PROGRAM FUNDS-PAMPLIN				20,635	21,766		21,766	21,766	
032010-7001	PVFD-TRUCK							50,000	50,000	
032010-7004	AVFD-TRUCK				50,000	50,000		50,000	50,000	
	--SUB TOTAL--	54,027	25,206	77,181	212,376	212,218		249,234	264,638	
	--TOTAL--	54,027	25,206	77,181	212,376	212,218		249,234	264,638	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
032030	** 3203 RESCUE SQUADS **									
032030-2003	VOLSAP RETIREMENT									
032030-2008	LINE OF DUTY- LONG TERM DISA	4,500	4,717	4,338	5,000	3,390		5,000	5,000	
032030-5309	ACCIDENT POLICY	6,161	6,161	6,161	6,161	6,161		6,161	6,161	
032030-5504	CONVENTION/EDUCATION									
032030-5604	CONTRIB APPOX RESCUE SQUAD	10,200	10,200	10,200	10,200	10,200		10,200	10,000	
032030-5605	CONTRIB CONCORD RESCUE SQUAD	3,000	3,000	3,000	3,000	3,000		3,000	3,000	
032030-5606	CONTRIB GLADSTONE RESCUE SQU	3,000	3,000		3,000	3,000			3,000	
032030-5607	APPOMATTOX- FOUR-FOR-LIFE		12,315		11,700	11,805		12,000	12,000	
032030-5608	PAMPLIN- FOUR-FOR-LIFE	15,341	4,105		3,900	3,935		4,000	4,000	
032030-5609	CONTRIBUTION-PAMPLIN EMS		3,000		3,000	3,000		5,000	3,000	
032030-7001	VEHICLE EQUIPMENT									
	--SUB TOTAL--	42,202	46,498	23,699	45,961	44,491		45,361	46,161	
	--TOTAL--	42,202	46,498	23,699	45,961	44,491		45,361	46,161	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
032040	** 3204 FORESTRY SERVICES **									
032040-3002	PROFESSIONAL SERVICES	9,927	9,927	9,927	10,000	9,927		10,000	10,000	
032040-3004	REPAIRS/MAINTENANCE									
032040-5605	FORES/FIRE EXTINCTION SERVIC									
	--SUB TOTAL--	9,927	9,927	9,927	10,000	9,927		10,000	10,000	
	--TOTAL--	9,927	9,927	9,927	10,000	9,927		10,000	10,000	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
033010	** 3301 SHERIFF/JAIL/OPERATI									
033010-1001	SALARIES & WAGES									
033010-1003	OVERTIME									
033010-2001	FICA									
033010-2002	VRS									
033010-2005	BLUE CROSS									
033010-2006	LIFE INSURANCE									
033010-2009	UNEMPLOYMENT INSURANCE									
033010-2011	WORKERS COMPENSATION									
033010-3001	PROFESSIONAL HEALTH SERVICES									
033010-3002	PROFESSIONAL SERVICES									
033010-3004	REPAIRS/MAINTENANCE									
033010-3005	MAINTENANCE SERVICE CONTRACT									
033010-3008	LAUNDRY/DRY CLEANING									
033010-3009	PURCHASE SERVICES OTHER ENTI	541,114	728,052	671,921	723,839	844,602		880,871	880,871	
033010-3014	ELECTRONIC MONITORING									
033010-5101	ELECTRICAL SERVICES									
033010-5102	HEATING SERVICES									
033010-5103	WATER/SEWER SERVICES									
033010-5201	POSTAGE									
033010-5203	TELECOMMUNICATIONS									
033010-5204	INMATE TELEPHONE FUND									
033010-5401	OFFICE SUPPLIES									
033010-5402	FOOD SERVICES/SUPPLIES									
033010-5404	MEDICAL/LAB SUPPLIES									
033010-5405	LAUNDRY/HOUSEKEEPING SUPPLIE									
033010-5406	LINEN SUPPLIES									
033010-5407	REPAIRS & MAINTENANCE SUPPLY									
033010-5408	VEH/EQUIPMENT/SUPPLIES									
033010-5409	POLICE SUPPLIES									
033010-5410	UNIFORMS/WEARING APPAREL									
033010-5411	BOOKS/SUBSCRIPTIONS									
033010-5413	MISCELLANEOUS									
033010-5415	NEWSPAPERS									
033010-5504	TRAVEL (CONVENTION/EDUCATION									
033010-7001	EQUIPMENT									
033010-7002	FURNITURE/FIXTURES									
033010-7003	COMMUNICATION EQUIPMENT									
033010-8001	RENT/LEASE EQUIPMENT									
033010-8004	BLOCK GRANT/NURSE									
	--SUB TOTAL--	541,114	728,052	671,921	723,839	844,602		880,871	880,871	
	--TOTAL--	541,114	728,052	671,921	723,839	844,602		880,871	880,871	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
034010	**3401 OFFICE BUILD/HOUSING/									
034010-1001	SALARIES & WAGES	52,522	53,397	55,179	56,283	51,593		56,283	56,283	
034010-1003	PART TIME SALARIES									
034010-2001	FICA	4,037	4,095	4,234	4,306	3,959		4,306	4,306	
034010-2002	VRS	7,789	7,919	7,361	7,509	6,882		7,638	7,638	
034010-2005	BLUE CROSS									
034010-2006	LIFE INSURANCE	625	635	723	738	676		738	738	
034010-2009	UNEMPLOYMENT INSURANCE	42	35	29	56	56		56	56	
034010-2011	WORKERS COMPENSATION									
034010-2014	DISABILITY INS									
034010-3002	PROFESSIONAL SERVICE				5,000			5,000	5,000	
034010-3004	REPAIRS/MAINTENANCE									
034010-3005	MAINTENANCE SERVICE CONTRACT									
034010-3007	ADVERTISING									
034010-5201	POSTAGE	271	228	193						
034010-5203	TELECOMMUNICATIONS									
034010-5305	MOTOR VEHICLE INSURANCE	487	487	503	503	486		490	490	
034010-5401	OFFICE SUPPLIES	313								
034010-5402	INSPECTION SUPPLIES	384	137	45	200	115		200	200	
034010-5407	REPAIRS & MAINTENANCE SUPPLY									
034010-5408	VEHICLE POWER EQUIPMENT SUPP	4,046	3,379	5,800	5,000	3,022		4,500	4,500	
034010-5411	RECORD BOOK/CONTRACTORS CODE	380			500					
034010-5413	MISCELLANEOUS									
034010-5501	TRAVEL (MILEAGE)									
034010-5504	TRAVEL (CONVENTION/EDUCATION	26	817	584	1,000	443		1,000	1,000	
034010-5801	DUES/MEMBERSHIP	40	40	45	50	45		50	50	
034010-6001	LEVY (BUILDING PERMIT FEES)	1,027	921	971	1,000	907		1,000	1,000	
034010-7001	EQUIPMENT	278	235	191	400	20		400	400	
034010-7005	MOTOR VEHICLES									
034010-7006	LEAVE BUYOUT									
	--SUB TOTAL--	72,267	72,325	75,858	82,545	68,204		81,661	81,661	
	--TOTAL--	72,267	72,325	75,858	82,545	68,204		81,661	81,661	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
035010	** 3501 ANIMAL CONTROL **									
035010-1001	SALARIES & WAGES	67,992	45,716	48,463	37,230	26,650		32,000	31,500	
035010-1002	OVERTIME									
035010-1003	PART TIME SALARIES	17,980	24,832	14,928	12,000	4,683		15,000	15,000	
035010-2001	FICA	6,546	5,375	4,808	3,767	2,389		3,596	3,558	
035010-2002	VRS	10,083	6,780	6,118	4,967	3,741		4,343	4,275	
035010-2005	BLUE CROSS	11,315	7,404	5,570	6,396	507		6,900		
035010-2006	LIFE INSURANCE	809	544	601	488	367		420	413	
035010-2008	LINE OF DUTY				250	170		250	250	
035010-2009	UNEMPLOYMENT INSURANCE	160	121	117	112	142		112	112	
035010-2011	WORKERS COMPENSATION									
035010-2014	DISABILITY INS			232	220	165		220	186	
035010-3001	PROFESSIONAL HEALTH SERVICES	950		75,285						
035010-3002	PROFESSIONAL SERVICE	1,864		475						
035010-3004	REPAIRS/MAINTENANCE	2,222	1,646	483						
035010-3005	CONTRACTUAL SERVICES (LHS)				75,000	75,325		75,000	75,000	
035010-3007	ADVERTISING	346	244	88						
035010-3010	TRANSPORTATION (RABIES)									
035010-5101	ELECTRICAL SERVICES	12,042	8,333	7,898	9,000	9,134		9,000	9,000	
035010-5203	TELECOMMUNICATIONS	522	580	352		299		327	327	
035010-5305	MOTOR VEHICLE INSURANCE	975	975	503	500	486		500	500	
035010-5306	SURETY BONDS									
035010-5401	OFFICE SUPPLIES	229	40	293						
035010-5402	FOOD/FOOD SUPPLIES	2,158	725	532						
035010-5404	MEDICAL LABORATORY SUPPLIES	311	1,153	2,764						
035010-5405	JANITORIAL/HOUSEKEEPING SUPP	918	1,207	175						
035010-5407	BUILDING SUPPLIES		85	177						
035010-5408	VEHICLE EQUIP.SUPPLIES/GASOL	11,772	31,607	7,391	6,500	3,201		6,500	6,500	
035010-5409	POLICE SUPPLIES GUNS				250			250	250	
035010-5410	UNIFORMS	291	60	1,778	500	231		500	500	
035010-5413	SAFETY EQUIP. REPLACE/REPAIR	162	165	230	500	8		500	500	
035010-5501	TRAVEL (MILEAGE)									
035010-5504	TRAVEL (CONVENTION/EDUCATION	841	484	1,709	1,000	954		1,000	1,000	
035010-5801	DUES/MEMBERSHIP			30	60			60	60	
035010-5802	CLAIMS & BOUNTIES	50	600		100			100	100	
035010-5804	DONATIONS ONLY	1,755		780						
035010-7001	EQUIPMENT	75	426		500			500	500	
035010-7003	COMMUNICATION EQUIPMENT									
035010-7005	MOTOR VEH/EQUIPMENT									
035010-7009	ANIMAL LICENSE PLATES									
	--SUB TOTAL--	152,368	139,102	181,780	159,340	128,452		157,078	149,531	
	--TOTAL--	152,368	139,102	181,780	159,340	128,452		157,078	149,531	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
035030	** 3503 MEDICAL EXAMINER **									
035030-3001	PROFESSIONAL HEALTH SERVICES	180	260	160	500	60		500	500	
035030-3002	PROFESSIONAL SERVICES									
	--SUB TOTAL--	180	260	160	500	60		500	500	
	--TOTAL--	180	260	160	500	60		500	500	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
036060	** 3606 E911 **									
036060-1001	SALARIES & WAGES	395,491	388,550	414,658	422,950	390,177		425,645	425,648	
036060-1002	OVERTIME	9,674	13,492	9,530	10,000	4,767		10,000	10,000	
036060-1003	PART TIME SALARIES									
036060-2001	FICA	30,398	30,569	32,404	33,121	30,003		33,327	33,328	
036060-2002	VRS	58,652	56,782	55,315	56,422	52,050		57,761	57,761	
036060-2005	BLUE CROSS	63,129	61,970	66,770	83,148	65,208		75,900	75,768	
036060-2006	LIFE INSURANCE	4,707	4,557	5,432	5,541	5,111		5,576	5,576	
036060-2009	UNEMPLOYMENT	534	418	312	728	725		728	728	
036060-2014	DISABILITY INS			167	345	156		345	170	
036060-3002	PROFESSIONAL SERVICES	14,962	10,804	6,129	7,500	5,484		7,500	7,500	
036060-3005	Maintenance Service Contract	41,256	45,017	53,247	48,000	48,593		48,000	48,000	
036060-3007	ADVERTISING		1,079		500			500	500	
036060-5201	POSTAGE	206	310	215	300	298		300	300	
036060-5203	TELECOMMUNICATIONS	28,022	22,946	14,876	27,300	19,502		27,300	27,300	
036060-5204	PSAP GRANT (APPOMATTOX)"17"			103,734		69,079				
036060-5205	PSAP GRANT (FARMVILLE) "17"			106,594		70,079				
036060-5206	EMPG SHELTER-GENERATOR 50/50				15,000					
036060-5207	EMPG Annual 50/50							7,500	15,000	
036060-5305	MOTOR VEHICLE INSURANCE	487	487	503	500	486		500	500	
036060-5401	OFFICE SUPPLIES	4,418	1,957	3,057	4,000	2,036		4,000	4,000	
036060-5405	JANITORIAL/HOUSEKEEPING SUPP	641	909	472	600	569		600	600	
036060-5408	VEHICLE EQUIP SUPPLIES/GASOL	2,920	3,103	3,242	3,500	4,209		3,500	3,500	
036060-5410	Uniforms	578	952	619	1,000	53		1,000	1,000	
036060-5411	BOOKS									
036060-5413	Tools									
036060-5417	SIGNAGE	7,669	6,089	6,456	8,000	2,825		8,000	8,000	
036060-5501	MILEAGE		43		700	98		700	700	
036060-5504	TRAVEL(Education)	1,687	2,329	480	6,200	2,123		6,200	6,200	
036060-5801	DUES/MEMBERSHIP	5,333	4,967	4,967	5,200	4,967		5,200	5,200	
036060-5804	TRAINING									
036060-5845	P.I.O.									
036060-7001	EQUIPMENT	2,834	2,324	2,867	3,500	2,358		3,500	3,500	
036060-7003	COMMUNICATION EQUIp./CONTRAC	2,723	11,419	9,992	11,000	15,467		11,000	11,000	
036060-7005	MOTOR VEHICLE									
036060-7008	CAPITAL IMPROVEMENT									
036060-7009	CONSTRUCTION PSAP									
036060-7010	HOMELAND SECURITY GRANT									
036060-7011	FY18 PSAP GRANT				150,000	73,818		150,000		
036060-7012	PSAP GRANT (NEW CAD)					104,061		75,000	75,000	
036060-8001	LEASES									
	--SUB TOTAL--	676,321	671,073	902,038	905,055	974,302		969,582	826,779	
	--TOTAL--	676,321	671,073	902,038	905,055	974,302		969,582	826,779	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
042050	** 4205 LANDFILL CONVENIENCE									
042050-1001	SALARIES & WAGES	144,619	116,483	180,605	177,870	142,745		123,181	129,628	
042050-1003	PART TIME SALARIES	64,708	90,539	140,848	121,000	138,519		122,000	160,000	
042050-2001	FICA	15,950	15,766	24,497	22,864	21,492		18,757	22,157	
042050-2002	VRS	21,082	17,559	24,560	23,728	18,533		16,716	17,591	
042050-2005	BLUE CROSS	21,202	17,856	28,322	25,585	19,890		20,700	20,664	
042050-2006	LIFE INSURANCE	1,691	1,409	2,412	2,331	1,820		1,887	1,699	
042050-2009	UNEMPLOYMENT INSURANCE	609	533	680	448	1,067		448	280	
042050-2011	WORKERS COMPENSATION									
042050-2014	DISABILITY INS	132	134	45	132			132		
042050-3002	PROFESSIONAL SERVICE	810		31,547	40,000	35,046		40,000	40,000	
042050-3004	REPAIRS/MAINTENANCE		2,134	18,140	50,000	25,041		50,000	50,000	
042050-3005	MAINT.CONTR.SCALES			2,814	3,000	2,325		3,000	3,000	
042050-3007	ADVERTISING	593	432	303	500	215		400	400	
042050-3009	TIPPING FEES			162,570	160,000	132,343		160,000	160,000	
042050-3010	CONTAINER RPR/MAINT.SITE	5,165	1,931	3,171	5,000	3,778		5,000	5,000	
042050-3011	CONTRACTOR SERVICE			116,998	100,000	89,193		100,000	100,000	
042050-5101	ELECTRICAL SERVICES	6,490	5,984	23,611	22,000	22,441		22,000	22,000	
042050-5201	POSTAGE				300			150	150	
042050-5203	TELECOMMUNICATIONS	3,089	3,551	4,849	3,500	4,338		3,600	3,500	
042050-5305	VEHICLE INSURANCE			2,010	2,010	1,946		2,000	2,000	
042050-5401	OFFICE SUPPLIES			503	1,500	245		1,000	200	
042050-5405	JANITORIAL/HOUSEKEEPING	1,304	971	1,889	1,700	167		1,000	1,000	
042050-5407	REPAIRS & MAINTENANCE SUPPLY	5,152	11,000	15,411	25,000	15,412		15,000	20,000	
042050-5408	VEHICLE POWER EQUIPMENT SUPP	310	479	8,733	7,000	5,717		5,000	7,000	
042050-5410	UNIFORMS			273	1,500			1,000	1,000	
042050-5413	LITTER GRANT SUPPLIES	4,526	3,190	8,263	8,528	3,706		8,500	8,500	
042050-5415	SAFETY SUPPLIES	2,474	1,875	1,654	2,000	992		1,500	1,500	
042050-5504	TRAVEL (CONV/EDU)			151	500			200	250	
042050-5801	DUES/MEMBERSHIP			312	200					
042050-7000	LANDFILL CAPITAL OUTLAY									
042050-7001	EQUIPMENT/TOOLS	12,994	13,891	14,440	20,000	2,087		30,000	20,000	
042050-7009	CAPITAL OUTLAY									
042050-8001	EQUIPMENT LEASE									
042050-8002	GENERAL FUND PAYMENT									
042050-8003	CAPITAL RESERVE									
	--SUB TOTAL--	312,900	305,717	819,611	828,196	689,058		753,171	797,519	
	--TOTAL--	312,900	305,717	819,611	828,196	689,058		753,171	797,519	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
042080	** 4208 TIRE SECURITY **									
042080-1001	SALARIES & WAGES	23,382	23,772	24,566	25,057	7,129				
042080-1003	PART TIME SALARIES				5,737			37,550	37,550	
042080-2001	FICA	1,789	1,819	1,879	2,356	545		2,877	2,877	
042080-2002	VRS	3,468	3,525	3,277	3,343	836				
042080-2005	BLUE CROSS	5,657	5,952	6,070	6,396	1,560				
042080-2006	LIFE INSURANCE	278	283	322	329	82				
042080-2009	UNEMPLOYMENT INSURANCE	40	34	28	56			56	56	
042080-2014	DISABILITY INS									
	--SUB TOTAL--	34,614	35,385	36,142	43,274	10,152		40,483	40,483	
	--TOTAL--	34,614	35,385	36,142	43,274	10,152		40,483	40,483	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
042090	** 4209 ROAD SIDE CLEAN-UP *									
042090-1003	PART TIME SALARIES	13,035	13,840	9,733	15,000	9,928		15,000	15,000	
042090-2001	FICA	997	1,059	744	1,148	759		1,148	1,148	
042090-2002	VRS									
042090-2009	UNEMPLOYMENT INSURANCE	43	34	30		30				
042090-5408	VEHICLE EQUIP.SUPPLIES/GASOL	829	226		5,000	462		5,000	500	
042090-5804	RECYCLE FUNDS		185	249		260				
042090-7001	EQUIPMENT		646							
	--SUB TOTAL--	14,904	15,990	10,756	21,148	11,439		21,148	16,648	
	--TOTAL--	14,904	15,990	10,756	21,148	11,439		21,148	16,648	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
043020	** 4302 GENERAL PROPERTIES *									
043020-1001	SALARIES & WAGES	78,798	85,566	116,677	119,012	109,696		123,387	122,890	
043020-1003	PART TIME SALARIES					344			15,000	
043020-2001	FICA	5,885	6,339	8,682	9,105	8,181		9,440	10,549	
043020-2002	VRS	11,686	12,373	15,565	15,877	15,028		16,744	16,677	
043020-2005	BLUE CROSS	16,972	17,356	24,280	25,584	23,712		27,600	27,552	
043020-2006	LIFE INSURANCE	938	993	1,528	1,560	1,476		1,617	1,610	
043020-2009	UNEMPLOYMENT INSURANCE	120	101	121	224	213		224	224	
043020-2011	WORKERS COMPENSATION									
043020-2014	DISABILITY INS		10	117	119	109		119	119	
043020-3002	PROFESSIONAL SERVICE	86,132	10,568	165	15,000	290		15,000	15,000	
043020-3004	REPAIRS/MAINTENANCE	63,526	25,566	57,227	157,703	42,722		157,703	157,703	
043020-3005	MAINTENANCE SERVICE CONTRACT	24,834	27,515	19,020	36,000	12,461		36,000	36,000	
043020-3007	ADVERTISING				200					
043020-3010	LANDSCAPING	12,378	14,937	5,213	10,000	672		10,000	10,000	
043020-3011	COUTHOUSE CLEANING CONTRACT	40,800	40,800	37,875	40,800	32,285		40,170	40,170	
043020-3012	EXTERMINATING SERVICES				1,500	273		1,500	1,500	
043020-5101	ELECTRICAL SERVICES	142,952	139,274	134,854	130,000	121,976		130,000	130,000	
043020-5102	HEATING SERVICES	34,090	27,461	26,856	50,000	22,953		50,000	50,000	
043020-5103	WATER/SEWER SERVICES	12,486	13,422	10,856	19,000	9,694		19,000	19,000	
043020-5203	TELECOMMUNICATIONS									
043020-5301	BOILER INSURANCE	1,714	2,301	2,080	2,500	2,302		2,500	2,500	
043020-5302	FIRE INSURANCE									
043020-5304	OTHER PROPERTY INSURANCE									
043020-5305	MOTOR VEHICLE INSURANCE	975	975							
043020-5306	BLANKET BOND POLICY									
043020-5308	GENERAL LIABILITY	26,113	27,137	27,293	35,000	26,417		35,000	35,000	
043020-5309	MONEY & SECURITIES POLICY									
043020-5401	OFFICE SUPPLIES	20	10							
043020-5403	AGRICULTURAL SUPPLIES	59								
043020-5405	JANITORIAL/HOUSEKEEPING SUPP	9,460	12,768	13,503	15,000	11,529		13,000	13,000	
043020-5407	REPAIRS & MAINTENANCE SUPPLY	26,261	30,375	25,698		785				
043020-5408	VEHICLE POWER EQUIPMENT SUPP	2,890	4,661			17				
043020-5413	TOOLS		1,797	85	1,000			1,000	1,000	
043020-5415	SAFETY SUPPLIES	233	47		400	122		400	400	
043020-5501	TRAVEL (MILEAGE)	206			300	50		300	300	
043020-5504	TRAVEL/EDUCATION	159	8	523	1,000			1,000	1,000	
043020-7000	CAPITAL PROJECTS FUNDS									
043020-7001	EQUIPMENT			106						
043020-7002	FURNITURE/FIXTURES									
043020-7005	MOTOR VEHICLE/EQUIPMENT									
043020-7008	HISTORICAL SOCIETY									
043020-7009	CAPITAL OUTLAY									
043020-7010	COURT HOUSE MAINTENANCE									
	--SUB TOTAL--	599,687	502,360	528,324	686,884	443,307		691,704	707,194	
	--TOTAL--	599,687	502,360	528,324	686,884	443,307		691,704	707,194	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
051010	** 5101 HEALTH DEPARTMENT **									
051010-1003	PART TIME SALARIES									
051010-2001	FICA									
051010-2009	UNEMPLOYMENT INSURANCE									
051010-2011	WORKERS COMPENSATION									
051010-5601	LOCAL HEALTH DEPARTMENT									
051010-5800	CONTINDOUS CHARGES	116,024	120,017	120,000	120,000	120,000		120,000	120,000	
	--SUB TOTAL--	116,024	120,017	120,000	120,000	120,000		120,000	120,000	
	--TOTAL--	116,024	120,017	120,000	120,000	120,000		120,000	120,000	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
051050	** 5105 CVAAA CONTRIBUTION *									
051050-5606	CVACL	5,768			2,500	2,500		2,500	2,500	
051050-5607	CONTRIBUTION									
	--SUB TOTAL--	5,768			2,500	2,500		2,500	2,500	
	--TOTAL--	5,768			2,500	2,500		2,500	2,500	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
052020	** 5202 MENTAL HEALTH **									
052020-5604	CENTRAL VA COMMUNITY SERVICE	41,000	41,000	41,000	41,000	41,000		49,500	41,000	
	--SUB TOTAL--	41,000	41,000	41,000	41,000	41,000		49,500	41,000	
	--TOTAL--	41,000	41,000	41,000	41,000	41,000		49,500	41,000	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
053010	** 5301 SOCIAL SERVICE ADMIN									
053010-1003	PART TIME SALARIES	2,700	2,700	2,700	2,700	1,350		2,700	2,700	
053010-2001	FICA	207	207	207	207	103		207	207	
053010-2002	VRS	142,763	137,642	119,016		92,352				
053010-2006	LIFE INSURANCE	8,653	8,253	8,523		6,594				
053010-5305	AUTO INSURANCE	2,924	2,924	3,015	3,000	2,918		3,000	3,000	
053010-5413	SPECIAL WELFARE NEEDS									
053010-7002	FURNITURE									
	--SUB TOTAL--	157,247	151,726	133,461	5,907	103,317		5,907	5,907	
	--TOTAL--	157,247	151,726	133,461	5,907	103,317		5,907	5,907	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
053100	** 5310 COMPREHENSIVE SERVIC									
053100-1001	SALARIES & WAGES	36,360	38,430	41,078	42,379	35,172		43,000	43,000	
053100-1003	PART TIME SALARIES									
053100-2001	FICA	2,781	2,942	3,145	3,242	2,247		3,290	3,290	
053100-2002	VRS	5,189	5,699	5,298	5,653	4,302		5,836	5,836	
053100-2005	BLUE CROSS	5,208	5,952	6,070	6,396	5,421		6,900	6,888	
053100-2006	LIFE INSURANCE	416	457	520	556	422		564	564	
053100-2009	UNEMPLOYMENT	42	35	24	56	112		56	56	
053100-2014	DISABILITY INS									
053100-3001	PROFESSIONAL SERVICES	1,591,368	1,694,996	1,615,322	1,500,000	1,551,467		1,500,000	1,500,000	
053100-3002	ADMINSTRATION/FAPT									
053100-3003	REVENUE MAXIMIZATION									
053100-3007	ADVERTISING									
053100-5201	POSTAGE			47						
053100-5305	MOTOR VEHICLE INS.									
053100-5401	OFFICE SUPPLIES	789								
053100-5408	VEHICLE POWER EQUIPMENT SUPP	115	80							
053100-5504	EDUCATION TRAINING	400	687	695	900	473		900	900	
053100-7001	EQUIPMENT	500	47							
053100-7005	MOTOR VEHICLE									
	--SUB TOTAL--	1,643,168	1,749,325	1,672,199	1,559,182	1,599,616		1,560,546	1,560,534	
	--TOTAL--	1,643,168	1,749,325	1,672,199	1,559,182	1,599,616		1,560,546	1,560,534	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----				---- Current Year ----		-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
061010	** 6101 SCHOOL BUDGET **									

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----				---- Current Year ----		-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
064010	** 6401 COMMUNITY COLLEGE **									
064010-5604	CENTRAL COMMUNITY COLLEGE	377	375	759	378			376	376	
064010-7009	Capitol Project									
	--SUB TOTAL--	377	375	759	378			376	376	
	--TOTAL--	377	375	759	378			376	376	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
071010	** 7101 SPORTS COMPLEX FUND*									
071010-3002	PROFESSIONAL SERVICES	7,036	22,856							
071010-3004	REPAIRS/MAINTENANCE									
071010-3007	ADVERTISING									
071010-3010	LANDSCAPING/MOWING PARK	15,336	14,388	16,125	10,000	13,068		14,000	10,000	
071010-5101	ELECTRICAL SERVICES	8,692	8,869	10,936	9,000	9,573		10,000	10,000	
071010-6007	SPECIAL PROJECTS									
071010-7000	CAPITOL OUTLAY				10,000			10,000	10,000	
071010-7001	EQUIPMENT/YOUTH ASSOCIATION	2,043	1,408	4,390	5,000			5,000	5,000	
	--SUB TOTAL--	33,107	47,521	31,451	34,000	22,641		39,000	35,000	
	--TOTAL--	33,107	47,521	31,451	34,000	22,641		39,000	35,000	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
071020	** 7102 PARKS & RECREATION D									
071020-1001	SALARIES & WAGES	84,906	86,321	89,202	90,987	83,404		90,987	90,987	
071020-1003	PART TIME SALARIES	5,614	9,664	10,607	13,060	10,049		13,321	13,321	
071020-2001	FICA	6,357	6,434	6,690	7,960	6,316		7,980	7,980	
071020-2002	VRS	12,592	12,801	11,900	12,138	11,126		12,347	12,347	
071020-2005	BLUE CROSS	11,315	11,904	12,140	12,792	11,856		13,800	13,776	
071020-2006	LIFE INSURANCE	1,010	1,027	1,168	1,192	1,093		1,192	1,192	
071020-2009	UNEMPLOYMENT INSURANCE	98	101	92	168	176		168	168	
071020-2011	WORKERS COMPENSATION									
071020-2014	DISABILITY INS									
071020-3002	PROFESSIONAL SERVICES	16,705	1,855							
071020-3004	REPAIRS/MAINTENANCE	21,266	20,283	8,552	10,000	4,884		10,000	10,000	
071020-3005	MAINTENANCE SERVICE CONTRACT	1,008	699							
071020-3006	PRINTING	780	780	780	1,000	520		1,000	1,000	
071020-3007	ADVERTISING									
071020-5201	POSTAGE	245		7						
071020-5203	TELECOMMUNICATIONS	542	307							
071020-5305	MOTOR VEHICLE INSURANCE	487	487							
071020-5308	GENERAL LIABILITY INSURANCE									
071020-5401	OFFICE SUPPLIES	352	327							
071020-5405	LAUNDRY/HOUSEKEEPING									
071020-5407	REPAIRS & MAINTENANCE SUPPLY									
071020-5408	VECHILE AND POWER EQUIP. SUP	214	104							
071020-5412	CLASS SUPPLIES	168	184	16	500			500	500	
071020-5413	MISCELLANEOUS									
071020-5414	THEME PARK TICKETS	30,054	25,475	16,553	30,000	4,827		30,000	10,140	
071020-5417	CLASS SUPPLIES									
071020-5501	TRAVEL (MILEAGE)	509	320	304	500	302		500	500	
071020-5504	TRAVEL (CONVENTION/EDUCATION	541	521	431	1,000	649		1,000	1,000	
071020-5801	DUES/MEMBERSHIP		365	200	240	200		240	240	
071020-5803	REFUND		163							
071020-7000	CAPITAL OUTLAY									
071020-7001	EQUIPMENT		398							
071020-8001	LEASES									
	--SUB TOTAL--	194,763	180,520	158,642	181,537	135,402		183,035	163,151	
	--TOTAL--	194,763	180,520	158,642	181,537	135,402		183,035	163,151	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----				---- Current Year ----		-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
071040	** 7104 TOURISM **									
071040-1001	SALARIES & WAGES									
071040-1003	PART TIME SALARIES									
071040-2001	FICA									
071040-2002	VRS									
071040-2006	LIFE INSURANCE									
071040-2009	UNEMPLOYMENT INSURANCE									
071040-3005	MAINTENANCE SERVICE CONTRACT									
071040-3006	PRINTING & BINDING									
071040-3007	ADVERTISING	4,334	4,326	6,736	5,500	4,515		5,500	5,500	
071040-5101	ELECTRICAL SERVICES									
071040-5103	WATER/SEWER SERVICES									
071040-5201	POSTAGE	276	506	30						
071040-5203	TELECOMMUNICATIONS									
071040-5309	LIABILITY INSURANCE									
071040-5401	OFFICE SUPPLIES	337	96							
071040-5407	MAINTENANCE REPAIR									
071040-5412	CLASS SUPPLIES									
071040-5604	VA COMMISSION OF ARTS GRANT			10,000		1,243				
071040-5803	REFUND ON DEPOSIT TO COMM CE			175		175				
071040-6003	VIRGINIA'S RETREAT	4,500	4,500	4,500	4,500	4,500		4,500	4,500	
071040-6009	MARKETING	5,163	5,163	1,419	6,000	5,143		6,000	6,000	
071040-7000	CAPITAL OUTLAY									
071040-8001	LEASES									
	--SUB TOTAL--	14,610	14,591	22,860	16,000	15,576		16,000	16,000	
	--TOTAL--	14,610	14,591	22,860	16,000	15,576		16,000	16,000	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
071090	** 7109 CONTRIBUTIONS **									
071090-5604	TOWN OF APPOMATTOX PAVING LO									
071090-5605	APPOMATTOX YOUTH SPORTS									
071090-5606	BUCKINGHAM CATTLEMANS ASSOCI	1,500	1,500							
071090-5607	PAMPLIN RECREATION CTR	1,500	1,500	1,500	1,500	1,500		1,500	1,500	
071090-5608	AMERICAN LEGION POST 104	1,000	1,000	1,000	1,000	1,000		1,000	1,000	
071090-5609	APPOX RAILROAD FESTIVAL	10,000	10,000	10,000	10,000	10,000		10,000	10,000	
071090-5612	VIRGINIA LEGAL AID SOCIETY I	2,531	2,632	2,737	2,846	2,846		2,960	2,960	
071090-5614	AFTER PROM PARTY	250	250	250	250	250		250	250	
071090-5615	APPOMATTOX CHAMBER OF COMMER			1,000	1,000	1,000		1,000	1,000	
071090-5617	SOUTHSIDE TRAINING EMPLOY PL	5,000	5,000	5,000	5,000	5,000		5,000	5,000	
071090-5618	THE HEALING PLACE OF SOUTHWE									
071090-5623	THE ARC OF CENTRAL VIRGINIA							3,300		
071090-5625	BREMS	2,129	1,591	1,639	1,967	819		2,066	2,066	
071090-5630	AMERICAN CIVIL WAR MUSEUM	15,000	15,000	15,000	15,000	15,000		15,000	15,000	
071090-5631	A.W.A.G.	3,000	5,000	390						
071090-5633	SERCAP									
	--SUB TOTAL--	41,910	43,473	38,516	38,563	37,415		42,076	38,776	
	--TOTAL--	41,910	43,473	38,516	38,563	37,415		42,076	38,776	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
073010	** 7301 PUBLIC LIBRARY **									
073010-1001	SALARIES & WAGES	82,000	91,594	94,651	96,544	88,498		96,544	96,544	
073010-1003	PART TIME SALARIES	23,847	21,089	21,437	32,834	20,978		32,834	32,834	
073010-2001	FICA	7,525	8,281	8,577	9,898	8,090		9,898	9,898	
073010-2002	VRS	12,031	13,583	12,627	12,879	11,806		13,102	13,101	
073010-2005	BLUE CROSS	15,068	17,856	18,210	19,188	17,784		20,700	20,664	
073010-2006	LIFE INSURANCE	965	1,090	1,240	1,265	1,159		1,265	1,265	
073010-2009	UNEMPLOYMENT INSURANCE	232	179	154	224	289		224	280	
073010-2011	WORKERS COMPENSATION									
073010-2014	DISABILITY INS	112	228	236	241	220		241	241	
073010-3002	PROFESSIONAL SERVICES	7,847	1,718	5,929						
073010-3007	ADVERTISING				310			310	310	
073010-4001	SOFTWARE/SUPPORT		3,500	5	6,500	6,435		6,000	6,000	
073010-5101	ELECTRICAL SERVICES	8,760	9,464	10,194	10,000	8,463		9,500	9,500	
073010-5103	WATER/SEWER SERVICES	1,046	1,624	1,554	2,160	1,492		2,060	2,060	
073010-5201	POSTAGE	244	312	303	250	200		250	250	
073010-5203	TELECOMMUNICATIONS	2,140	1,803	993	800	1,329		900	900	
073010-5401	OFFICE SUPPLIES	10,816	9,654	10,149	2,000	8,371		2,000	2,000	
073010-5411	BOOKS	16,498	13,739	13,346	4,500	10,886		6,000	7,568	
073010-5412	CRAFT SUPPLIES				1,500	736		1,200	1,200	
073010-5414	ELECTRONIC MATERIALS		2,696	645	1,200	1,908		1,200	1,200	
073010-5415	SUMMER READING	784	1,569	1,189	500	651		500	500	
073010-5416	AUDIO VISUAL		2,081	2,522	2,200	1,753		2,000	2,000	
073010-5417	NEWSPAPERS		2,299	233	1,400	1,138		1,400	1,400	
073010-5501	TRAVEL (MILEAGE)		95	11						
073010-5503	TRAVEL/MEALS		80	228	200	209		200	200	
073010-5504	TRAVEL (CONVENTION/EDUCATION		70		100	251		100	100	
073010-5801	DUES/MEMBERSHIP		50		320	50		320	320	
073010-5840	SPECIAL LIBRARY FUND	976	228	240		113				
073010-7000	BUILDING	119								
073010-7001	EQUIPMENT	3,104	664	371	1,500	1,619		1,500	1,500	
073010-7002	FURNITURE/FIXTURES	1,846	2,991	630	400	57		400	400	
	--SUB TOTAL--	195,960	208,537	205,674	208,913	194,485		210,648	212,235	
	--TOTAL--	195,960	208,537	205,674	208,913	194,485		210,648	212,235	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
081030	** 8103 DEBT SERVICE**									
081030-6004	TOWN/COUNTY/SEWER PROJECT	76,573	76,573	76,573	76,573	38,286		76,573	76,573	
081030-8001	SCHOOL DEBT SERVICE	1,648,664	1,632,186	2,082,120	1,817,633	792,633		1,805,390	1,805,390	
081030-8003	EQUIPMENT LEASE - LANDFILL	2,393								
081030-8005	460 WATERLINE	191,190	191,190	191,190	191,190	191,190		191,190	191,190	
081030-8006	BOND 2009 A & B	1,375,263	1,744,313	948,041	1,210,638	1,208,138		1,267,233	1,222,232	
	--SUB TOTAL--	3,294,083	3,644,262	3,297,924	3,296,034	2,230,247		3,340,386	3,295,385	
	--TOTAL--	3,294,083	3,644,262	3,297,924	3,296,034	2,230,247		3,340,386	3,295,385	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
081040	** 8104 ZONING/SUBDIVISION/P									
081040-1001	SALARIES & WAGES	59,235	54,261	74,733	78,134	72,320		78,895	62,913	
081040-1002	PART TIME SALARIES									
081040-1003	PLANNING COMMISSION WAGES			2,000	5,977	2,100		4,200	4,200	
081040-2001	FICA	4,537	4,158	5,754	6,299	5,695		6,036	4,813	
081040-2002	VRS	7,915	8,047	8,075	10,424	7,693		10,707	8,538	
081040-2005	BLUE CROSS	5,701	5,952	6,070	9,594	5,928		10,350	6,888	
081040-2006	LIFE INSURANCE	635	646	783	1,024	755		1,034	824	
081040-2009	UNEMPLOYMENT INSURANCE	42	35	29	84	56		84	56	
081040-2014	DISABILITY INS.									
081040-3002	PROFESSIONAL SERVICES	14,012	30,679	15,868	16,500	9,898		16,500	16,500	
081040-3007	ADVERTISING	2,401	3,648	4,155	4,450	650		3,000	3,000	
081040-4001	COMPUTER SOFTWARE	4,200	4,000	4,200	5,700	5,200		5,700	5,700	
081040-5201	POSTAGE	247	262	94	250	34		250	250	
081040-5401	OFFICE SUPPLIES	533		2						
081040-5408	VEHICLE POWER EQUIPMENT SUPP	245	64							
081040-5411	BOOKS - PUBLICATIONS									
081040-5501	MILEAGE				100			100	100	
081040-5504	TRAVEL (CONVENTION/EDUCATION		529		1,000			800	800	
081040-5801	DUES/MEMBERSHIPS	369	275	331	325	331		325	325	
081040-7001	EQUIPMENT	519	124		300			250	250	
081040-7009	HERITAGE TRAIL PHASE II				80,000	3,475				
081040-7010	NATIONAL PARK TRAIL									
081040-8101	LOCAL GOVERNMENT COUNCIL			8,954	8,887	8,887		8,848	8,848	
	--SUB TOTAL--	100,591	112,680	131,048	229,048	123,022		147,079	124,005	
	--TOTAL--	100,591	112,680	131,048	229,048	123,022		147,079	124,005	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
081050	** 8105 ECONOMIC DEVELOPMENT									
081050-1001	SALARIES & WAGES	50,697	51,542	10,618	43,000			43,000	43,000	
081050-2001	FICA	3,885	3,951	814	3,290			3,290	3,290	
081050-2002	VRS	7,518	7,644	1,184	5,737			5,836	5,836	
081050-2005	BLUE CROSS	5,657	5,952	1,000	6,396			6,900	6,888	
081050-2006	LIFE INSURANCE	603	613	116	564			564	564	
081050-2009	UNEMPLOYMENT INSURANCE	42	35		56			56	56	
081050-2014	DISABILITY INS.				254			254	254	
081050-3007	ADVERTISING	2,596			1,000			1,000	1,000	
081050-5101	ELECTRICAL SERVICES	2,459	2,829	2,328	2,640	2,226		2,640	2,640	
081050-5201	POSTAGE	18								
081050-5304	PROPERTY INSURANCE	1,338	1,338	1,338	1,400			1,400	1,400	
081050-5305	VEHICLE INSURANCE	487	487							
081050-5401	OFFICE SUPPLIES	130								
081050-5408	VEHICLE POWER EQUIPMENT SUPP	886	280	26						
081050-5501	TRAVEL (MILEAGE)		30	37	500	127		500	500	
081050-5504	TRAVEL (CONVENTION/EDUCATION	1,625	1,863	127	1,000			1,000	1,000	
081050-5801	DUES/MEMBERSHIPS	250	250		500			500	500	
081050-6001	REGION 2000	17,131	19,088	4,478	8,887	8,887		19,235	5,000	
081050-6007	SPECIAL PROJECTS	1,468,780	19,903	80,033	6,112	53,173				
081050-6008	MARKETING-INDUSTRIAL PARK	1,900	250	30	3,250	43		3,250	3,250	
081050-6012	TOBACCO GRANT SIGNS	118,386	25,100							
081050-7001	EQUIPMENT	61	65	52	200			200	200	
081050-7009	SMALL BUSINESS DEV. CENTER	2,635	3,200		3,200			3,700	3,200	
	--SUB TOTAL--	1,687,084	144,420	102,181	87,986	64,456		93,325	78,578	
	--TOTAL--	1,687,084	144,420	102,181	87,986	64,456		93,325	78,578	

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
082030	** 8203 SOIL & WATER CONSERV									
082030-5604	ROBERT E LEE SOIL & WATER CO	10,000	10,000	10,000	10,000	10,000		10,000	10,000	
	--SUB TOTAL--	10,000	10,000	10,000	10,000	10,000		10,000	10,000	
	--TOTAL--	10,000	10,000	10,000	10,000	10,000		10,000	10,000	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
083030	** 8303 EXTENSION SERVICE **									
083030-1001	SALARIES & WAGES	47,389	50,744	52,466	55,062	40,479		56,841	55,062	
083030-1003	PART TIME SALARIES			2,153	2,584			2,584	2,584	
083030-5201	POSTAGE				1,500			1,500	1,500	
083030-5504	MILEAGE				1,000			1,000	1,000	
083030-5804	DUES/MEMBERSHIPS	300	310	310	350	310		350	350	
083030-5806	EMPLOYEE EDUCATION		590		1,500			1,500	1,500	
	--SUB TOTAL--	47,689	51,644	54,929	61,996	40,789		63,775	61,996	
	--TOTAL--	47,689	51,644	54,929	61,996	40,789		63,775	61,996	

FUND #-001 ** General Fund Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
091040	** 9104 CAPITAL PROJECTS**									
091040-7008	VDH									
091040-7009	STAG									
091040-7012	HERITAGE TRAIL									
091040-7013	SCHOOL CAPITAL PROJECTS		146,991	429,185						
091040-7014	COUNTY CAPITAL PROJECTS			61,537	200,000	448,800			200,000	
	--SUB TOTAL--		146,991	490,722	200,000	448,800			200,000	
	--TOTAL--		146,991	490,722	200,000	448,800			200,000	

FUND #-010 ** School Operating Expenses

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
061010-1001	EDUCATION TOTAL SCHOOL BUDGE	19,822,799	20,068,732	21,303,851	21,974,665	17,402,202		21,974,655	22,538,324	
061010-3002	CAFETERIA BUDGET	878,897	864,452	904,495	900,000	764,904		900,000	950,000	
061010-3003	SCHOOL CIP FUND	71,790	57,450	4,556		3,570				
061010-3004	SCHOOL SPECIAL PROJECT FUNDS									
061010-3006	SCHOOL TEXTBOOK FUND	12,442	101,756	41,694		63,664				
	--SUB TOTAL--	20,785,928	21,092,390	22,254,596	22,874,665	18,234,340		22,874,655	23,488,324	
	--TOTAL--	20,785,928	21,092,390	22,254,596	22,874,665	18,234,340		22,874,655	23,488,324	
TOTAL FOR FUND		20.785,928	10,536,560	16,780,498	22,874,665	19,093,585		22,874,655	23,488,324	

FUND #-015 ** VPA Expenses **

----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget

FUND #-015 ** VPA Expenses **

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
053010-1001	SALARIES & WAGES	1,535,987	1,644,673	1,657,879	1,626,105	1,429,011		1,626,105	1,708,563	
	--SUB TOTAL--	1,535,987	1,644,673	1,657,879	1,626,105	1,429,011		1,626,105	1,708,563	
	--TOTAL--	1,535,987	1,644,673	1,657,879	1,626,105	1,429,011		1,626,105	1,708,563	
TOTAL FOR FUND		1,535,987	1,644,673	1,657,879	1,626,105	1,429,011		1,626,105	1,708,563	

FUND #-082 ** Public Utilities Expenses

		----- Prior Years -----			---- Current Year ----			-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
018000-3002	PROFESSIONAL SERVICES	10,481	6,000	7,000	10,000	4,500		10,000	10,000	
018000-3004	OPERATIONS/MAINTENANCE	45,307	35,083	47,371	40,000	78,182		40,000	40,000	
018000-5101	PS-ELECTRICTY	3,863	3,744	3,079	3,900	3,890		3,900	3,900	
018000-5197	PS-DEPRECIATION				6,000			6,000	6,000	
018000-5198	PS-TESTING	1,200	1,200	1,400	1,200	900		1,200	1,200	
018000-5199	PS-FLUSHING	1,200	1,200	1,400	1,200	900		1,200	1,200	
018000-5201	POSTAGE									
018000-5203	PS-TELEPHONE	198	312	562	445	354		425	425	
018000-5308	PS-INSURANCE				650					
018000-5804	OPERATING RESERVE									
018000-5898	WATER (WHOLESALE)	133,419	148,295	134,421	136,500	73,302		136,500	150,000	
018000-7005	VEHICLE POWER EQUIPMENT SUPP	6,977	7,103	5,371	8,000	5,057		7,000	7,000	
	--SUB TOTAL--	202,645	202,937	200,604	207,895	167,085		206,225	219,725	
	--TOTAL--	202,645	202,937	200,604	207,895	167,085		206,225	219,725	

FUND #-085 CH MAINTENANCE

		----- Prior Years -----				---- Current Year ----		-- FY/2019 Budget Year ----		
		Expenditure FY/2015	Expenditure FY/2016	Expenditure FY/2017	Adopted Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
016010-0005	CH MAINTENANCE					5,094				
	--SUB TOTAL--					5,094				
	--TOTAL--					5,094				
TOTAL FOR FUND						5,094				
FINAL TOTAL		38,970,027	38,898,399	40,701,101	39,466,609	34,089,480		39,396,731	40,249,967	