

Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
Revenues				
Unallocated Reserves	413,419	1,698,461	645,495	-1,052,966
Local Revenues	14,307,773	13,827,583	14,214,293	386,710
Commonwealth Revenues	1,471,194	1,298,899	1,298,899	0
Federal Revenues	544,932	168,279	224,745	56,466
Total Revenues	16,737,318	16,993,222	16,383,432	-609,790
Expenditures				
General Government Administration				
Board of Supervisors	164,349	193,388	191,967	-1,421
County Administration	281,479	296,157	303,515	7,358
Commissioner of Revenue	198,300	194,984	193,460	-1,524
Assessors	27,422	0	0	0
Equalization Board	3,766	0	0	0
Treasurer	229,164	230,639	241,830	11,191
Data Processing	68,628	59,200	59,200	0
Registrar	80,492	87,977	87,833	-144
Board of Elections	52,136	62,888	62,053	-835
Total General Government Administration	1,105,736	1,125,233	1,139,858	14,625
Judicial				
Circuit Court	11,181	26,480	16,730	-9,750
District Court	18,149	24,060	24,060	0
Magistrate	801	1,267	1,591	324
Clerk of the Circuit Court	284,133	256,357	256,231	-126
Commonwealth Attorney	124,022	124,799	126,374	1,575
Total Judicial	438,286	432,963	424,986	-7,977

Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
Public Safety				
Sheriff	892,920	911,920	941,956	30,036
Fire Departments	235,400	227,260	248,203	20,943
Rescue Services	124,337	126,277	133,177	6,900
Emergency Management	141,943	98,384	100,184	1,800
Regional Jail	122,755	125,000	100,000	-25,000
Building, Planning & Zoning	201,824	215,167	215,128	-39
Animal Control	144,071	156,041	161,091	5,050
Emergency Communications	408,338	414,331	431,695	17,364
Medical Examiner	80	200	200	0
VJCCA	6,585	6,585	6,385	-200
Total Public Safety	2,278,253	2,281,165	2,338,019	56,854
Public Works				
Solid Waste and Recycling	832,372	1,064,300	1,143,080	78,780
Grounds & Buildings	226,277	234,168	268,510	34,342
Total Public Works	1,058,649	1,298,468	1,411,590	113,122
Public Health and Welfare				
Health Department	95,210	89,610	91,905	2,295
Mental Health	23,578	33,015	33,015	0
Public Welfare	74,155	74,155	74,155	0
Tax Relief for the Elderly	85,875	88,800	0	-88,800
Total Public Health and Welfare	278,818	285,580	199,075	-86,505
Education				
Dabney Lancaster Community College	5,749	3,749	5,749	2,000
Total Education	5,749	3,749	5,749	2,000
Culture and Recreation				
Parks & Recreation	368,452	394,605	385,256	-9,349
Library	153,797	153,797	153,797	0
Total Culture and Recreation	522,249	548,402	539,053	-9,349

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Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
Community Development				
Community Development	372,082	98,477	109,477	11,000
Soil & Water Conservation District	133,481	150,646	150,646	0
Economic Development	8,525	0	0	0
Cooperative Extension	41,062	50,672	59,381	8,709
Airport	44,484	31,773	38,446	6,673
Total Community Development	599,634	331,568	357,950	26,382
Miscellaneous				
Non-Departmental	2,518	8,000	5,000	-3,000
Contingencies	126,584	203,635	209,367	5,732
Total Non-departmental	129,102	211,635	214,367	2,732
Capital Projects				
Capital Projects	652,879	715,000	572,854	-142,146
Total Capital Projects	652,879	715,000	572,854	-142,146
Debt Service				
Debt Service	1,085,606	1,089,638	1,087,700	-1,938
Total Debt Service	1,085,606	1,089,638	1,087,700	-1,938
Total Expenditures	8,154,961	8,323,401	8,291,201	-32,200
Transfers Out				
Transfer to VPA Fund	94,976	164,385	86,795	-77,590
Transfer to CSA Fund	73,698	71,505	71,505	0
Transfer to Crime Prevention Fund	0	0	0	0
Bath County Schools	8,058,683	8,072,621	7,572,621	-500,000
Cafeteria Fund	355,000	361,310	361,310	0
Total Transfers Out	8,582,357	8,669,821	8,092,231	-577,590
Total Expenditures and Transfers Out	16,737,318	16,993,222	16,383,432	-609,790
Reserves	7,969,166	-	-	-



Line Item	Real Property Taxes	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
031101-0001	Current Year	4,363,190	4,138,956	4,375,019	236,063
031101-0002	Delinquent Years	24,135	10,000	10,000	0
031101-0003	Land Redemptions	130	0	0	0
031101-0004	Tax Relief	0	88,800	-84,748	-173,548
031101-0005	Land Use/Conservation Easements	0	0	-138,185	-138,185
	Total Real Property Taxes	4,387,455	4,237,756	4,162,086	-75,670

Line Item	Public Service Corp Taxes	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
031102-0001	Current Year Taxes	7,006,323	6,924,021	7,154,294	230,273
031102-0002	Delinquent Taxes Personal Property	0	0	0	0
031102-0003	Public Service Corp. Personal Property	-2,891	4,370	4,192	-178
	Total Real Public Service Corp Taxes	7,003,432	6,928,391	7,158,486	230,095

Line Item	Personal Property Taxes	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
031103-0001	Personal Property Taxes Current Year	161,344	182,160	161,740	-20,420
031103-0002	Delinquent Taxes Personal Property	506	250	250	0
031103-0003	Mobile Home Taxes	0	0	0	0
031103-0004	Commonwealth Abatement Received	0	0	0	0
031103-0005	Judicial Sale-Atty & Adv F	0	0	0	0
	Total Personal Property Taxes	161,850	182,410	161,990	-20,420

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Line Item	Vehicle Licenses	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
031104-0001	Current Year Taxes Vehicle License	76,391	77,000	78,940	1,940
031104-0002	Vehicle License Fee-Delinquent	444	0	0	0
	Total Vehicle Licenses	76,835	77,000	78,940	1,940

Line Item	Penalty on Taxes	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
031106-0001	Penalty on Taxes	30,285	20,674	30,285	9,611
031106-0002	Interest on Taxes	14,245	14,228	14,245	17
031106-0003	Land Use Applications	0	0	0	0
031106-0004	PPTRA Annual Distribution	0	0	0	0
	Total Penalty on Taxes	44,530	34,902	44,530	9,628

Line Item	Local Sales and Use Taxes	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
031201-0001	Local Sales and Use Taxes	937,441	789,831	937,441	147,610
031201-0002	Meals Tax	834,316	789,831	834,316	44,485
	Total Land Sales and Use Taxes	1,771,757	1,579,662	1,771,757	192,095

Line Item	County Business Licenses	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
031203-0006	Mixed Beverage Licenses	1,855	1,804	1,804	0
031203-0067	Business Licenses	0	0	0	0
	Total County Business Licenses	1,855	1,804	1,804	0



Line Item	Bank Stock Tax	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
031206-0001	Bank Stock Tax	40,394	46,567	46,567	0
	Total Bank Stock Tax	40,394	46,567	46,567	0

Line Item	Recordation Tax				
031207-0001	Recordation Tax	10,043	12,879	12,879	0
031207-0002	Local Grantee Tax	30,718	25,752	25,752	0
031207-0003	Qtr. Recordation & Grantors	0	0	0	0
031207-0004	Co Probate Tax	1,106	1,273	1,273	0
031207-0006	Consumption Tax	18,849	18,949	18,949	0
031207-0008	DMV Stops Fee	4,521	5,220	5,220	0
	Total Recordation Tax	65,237	64,073	64,073	0

Line Item	Transient Occupancy Tax				
0312010-0001	Transient Occupancy Tax	550,653	539,277	550,653	11,376
	Total Transient Occupancy Tax	550,653	539,277	550,653	11,376

Line Item	Animal Licenses				
031301-0001	Animal Licenses	1,560	1,396	1,396	0
	Total Animal Licenses	1,560	1,396	1,396	0

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Line Item	Permits and Other Licenses				
031303-0005	Transfer Fees	294	243	243	0
031303-0007	Zoning and Subdivision Permits	4,290	4,560	4,560	0
031303-0008	Building Permits	20,092	18,510	18,510	0
031303-0009	Construction Waste	4,736	4,413	4,413	0
	Total Permits and Other Licenses	29,412	27,726	27,726	0

Line Item	Fines and Forfeitures				
031401-0001	Court Fines and Forfeitures	8,676	5,647	5,647	0
	Total Fines and Forfeitures	8,676	5,647	5,647	0

Line Item	Revenue From Use of Money				
031501-0001	Interest - Bank Deposit & Investment	17,767	8,009	8,009	0
	Total Revenue From Use of Money	17,767	8,009	8,009	0



Line Item	Revenue From Use of Property	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
031502-0001	Rent of County Property	10,000	10,000	10,000	0
031502-0002	Bluegrass Woods, Inc. Rent IDA	0	0	0	0
031502-0004	Mosaic Design Works Inc. Rent	0	0	0	0
031502-0005	Courthouse Maintenance	3,420	3,209	3,209	0
031502-0007	Sale of County Vehicles	0	5,545	5,545	0
031502-0008	Document Reproduction Costs	0	0	0	0
	Total Revenue From Use of Property	13,420	18,754	18,754	0

Line Item	Court Fines				
031601-0003	Sheriff Fees	321	321	321	0
031601-0004	Law Library Fees	422	459	459	0
031601-0005	Reimbursement Jury Claims	1,020	630	630	0
031601-0006	Courthouse Security Fee	19,071	17,397	17,397	0
031601-0007	Blood Test/DNA Fee	96	84	84	0
031601-0008	Non-consecutive Jail Time	0	0	0	0
031601-0009	Court Appointed Attorney	0	0	0	0
031601-0010	LOCAL1 DC14	0	0	0	0
	Total Court Fines	20,930	18,891	18,891	0

Line Item	Commonwealth Attorney Fees				
031602-0001	Commonwealth Attorney Fees	417	495	495	0
031602-0002	Commonwealth Attorney Forfeits	0	0	0	0
	Total Commonwealth Attorney Fees	417	495	495	0

Line Item	Charges For Law Enforcement				
Fund 17	Reimbursements	82	0	0	0
Fund 18	Receipts	0	0	0	0
031603-0002	Law Enforcement - Lake Moomaw	2,725	5,000	5,000	0
031603-0003	Work Release Receipts	0	0	0	0
031603-0004	Asset Forfeit Proceeds	0	3,341	3,341	0
031603-0005	Sale of Gun Permits	1,710	2,475	2,475	0
	Total Charges for Law Enforcement	4,517	10,816	10,816	0

Line Item	Charges for Parks and Recreation				
031613-0001	Recreation Fees	5,853	2,126	2,126	0
031613-0004	Swimming Pool Receipts	240	0	0	0
031613-0007	Donations Received for Parks & Rec.	0	0	0	0
	Total Charges for Parks and Recreation	6,093	2,126	2,126	0



Line Item	Miscellaneous Revenue	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
031803-0003	Refunds and Recoveries - county	47,344	5,000	5,000	0
031803-0005	Telephone Reimbursements	1,400	1,150	1,150	0
031803-0006	Recycling Reimbursement	3,240	1,676	1,676	0
031803-0008	Dog Warden Fees	79	43	43	0
031803-0009	Tipping Fees	899	0	0	0
031803-0011	Donations Sheriff K-9	1,270	800	800	0
031803-0012	Crime Prevention	0	8,000	8,000	0
031803-0013	Sheriff's Office Special Programs	17,347	6,750	6,750	0
031803-0017	Soil and Erosion Fees	285	570	570	0
031803-0018	Health Dept. Year End Settlement	0	0	0	0
031803-0019	Land Sale Refund	0	0	0	0
031803-0022	License Agent Pay	15,043	14,982	14,982	0
031803-0024	E911 Addressing and Mapping	0	0	0	0
031803-0025	Unclaimed Checks under \$100	0	0	0	0
031803-0026	Unclaimed Checks over \$100	0	0	0	0
031803-0027	BCHS Building Renovation	0	0	0	0
031803-0030	Solid Waste - Yearly fee	0	216	216	0
031803-0031	Millboro Asbestos Loan	0	0	0	0
031803-0032	Millboro Water Loan/Grant	0	0	0	0
031803-0033	Animal Control Grant	0	0	0	0
031803-0035	Sheriff's Grants	0	0	0	0
031803-0036	Lease Purchase School Bus	0	0	0	0
031803-0039	Health Insurance Recovery	0	0	0	0
031803-0040	Credit Card Payment Processing	2,713	1,914	1,914	0
031803-0041	Nature Conservancy PILT	0	0	0	0
031803-0042	Airport Authority	8,663	780	38,446	37,666
031803-0044	Highland County Broadband	2,700	0	0	0
Total Miscellaneous Revenue		100,983	41,881	79,547	37,666

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Line Item	Non-Revenue Receipts				
034101-0001	Insurance Property	0	0	0	0
Total Non-Revenue Receipts		0	0	0	0

Total Local Government Revenue		14,307,773	13,827,583	14,214,293	386,710
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Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
032201-0005	Mobile Home Titling Tax	9,483	495	495	0
032201-0008	Railroad Rolling Stock Taxes	9,324	9,151	9,151	0
032201-0013	Fire Programs Fund	20,000	20,000	20,000	0
032201-0015	Department of Emergency Management	32,500	7,500	7,500	0
032201-0018	Communications Taxes	108,944	111,689	111,689	0
032201-0016	Tax on Deeds	9,959	10,152	10,152	0
032201-0017	Personal Property Tax Relief Funds	40,276	40,275	40,275	0
032201-0020	Car Rental Tax	316	0	0	0
032301-0001	Shared Exp. Commonwealth's Attorne	57,834	71,457	71,457	0
032302-0001	Shared Exp. Sheriff	495,880	516,463	516,463	0
032303-0001	Shared Exp. Commissioner of Revenue	83,162	74,383	74,383	0
032304-0001	Shared Exp. Treasurer	60,756	64,582	64,582	0
032306-0001	Shared Exp. Registrar/Electoral Board	33,221	25,995	25,995	0
032307-0001	Shared Exp. Circuit Court Clerk	157,074	146,483	146,483	0
032404-0008	Shared Exp. Mountain Soil and Water	114,284	133,108	133,108	0
033305-0007	VA Juvenile Community Crime Control	6,585	6,585	6,585	0
032401-0012	Fuel Administration	542	611	611	0
032402-0015	State School Food Reimbursement	0	0	0	0
032404-0020	Four for Life	5,855	5,882	5,882	0
032404-0021	E-911 Wireless Funds	44,088	42,661	42,661	0
032404-0022	VA Commission of the Arts	5,000	5,000	5,000	0
032404-0023	Liiter Control Grant	6,192	6,427	6,427	0
032404-0024	E-911 Grant	150,000	0	0	0
032404-124	State Disaster Recovery Funds	0	0	0	0
033302-45	Library of Virginia	18,483	0	0	0
000000-000	Reduction in State Aid	0	0	0	0
Fund 20	Fund 20	0	0	0	0
Fund 32	Fund 32	1,436	0	0	0
Total Commonwealth Revenue		1,471,194	1,298,899	1,298,899	0

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Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
032101-0004	Timber Sales	13,980	0	0	0
032101-0008	Payment in Lieu of Taxes	224,745	168,279	224,745	56,466
032101-0010	Secure Rural Schools	0	0	0	0
033302-0001	Nature Conservancy PILT	0	0	0	0
033302-0013	National School Lunch	0	0	0	0
033302-0033	CDBG Grant	0	0	0	0
033302-0034	CDBG Pinehurst	0	0	0	0
033302-0035	CDBG Thomastown	298,707	0	0	0
033302-0036	Stormwater Grant	0	0	0	0
033302-0037	Broadband Planning Grant	0	0	0	0
033302-0038	Economic Development Planning Gar	0	0	0	0
033302-0039	Emergency Management Grants	7,500	0	0	0
Total Federal Revenue		544,932	168,279	224,745	56,466

Adopted
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Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
401101-1100	Compensation	37,829	39,600	39,600	0
401101-2100	FICA	2,744	3,030	3,030	0
401101-2310	Health Insurance	13,433	9,183	7,762	-1,421
401101-3150	County Attorney	57,920	60,000	60,000	0
401101-3151	Professional Services	35,277	50,000	50,000	0
401101-3600	Advertising	6,352	9,000	9,000	0
401101-5540	Travel & Conference Expense	4,967	14,000	14,000	0
401101-5810	Dues & Subscriptions	553	2,000	2,000	0
401101-5811	VML	0	1,025	1,025	0
401101-5812	VACO	993	1,050	1,050	0
401101-5813	NACO	450	500	500	0
401101-6001	Office Supplies	2,809	3,000	3,000	0
401101-6012	Books & Subscriptions	1,022	1,000	1,000	0
	Total Department	164,349	193,388	191,967	-1,421

Adopted
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Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2018 vs. FY 2019
401211-1100	Compensation	108,700	104,500	107,590	3,090
401211-1300	Part-time Help	0	0	0	0
401211-1700	Compensation of Staff	73,905	73,905	83,004	9,099
401211-2100	FICA	13,236	13,650	14,581	931
401211-2210	Retirement Insurance	22,069	22,069	22,052	-17
401211-2310	Health Insurance	33,993	33,045	27,041	-6,004
401211-2400	Group Life Insurance	2,337	2,238	2,497	259
401211-2500	Professional Services	10,500	20,000	20,000	0
401211-3310	Maintenance	1,296	1,500	1,500	0
401211-3600	Advertising	503	1,500	1,500	0
401211-5210	Postage	1,718	2,000	2,000	0
401211-5230	Telephone	3,277	4,500	4,500	0
401211-5540	Travel & Conference Expenses	5,636	11,000	11,000	0
401211-5510	Travel/Fuel	0	1,500	1,500	0
401211-5810	Dues & Subscriptions	1,208	1,000	1,000	0
401211-6001	Office Supplies	3,101	3,750	3,750	0
	Total Department	281,479	296,157	303,515	7,358

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Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
401231-1100	Compensation	63,545	64,021	65,052	1,031
401231-1300	Part-time Help	4,598	3,500	3,500	0
401231-1900	Compensation of Deputies	60,382	60,821	63,591	2,770
401231-2100	FICA	9,166	9,818	9,842	24
401231-2210	Retirement Insurance	15,396	15,603	14,884	-719
401231-2310	Health Insurance	28,514	26,385	21,605	-4,780
401231-2400	Group Life Insurance	1,614	1,636	1,686	50
401231-3310	Maintenance	0	0	0	0
401231-3600	Advertising	145	300	400	100
401231-5210	Postage	137	300	400	100
401231-5230	Telephone	1,184	1,600	1,600	0
401231-5510	Travel	911	2,000	2,000	0
401231-5540	Travel & Conference Expenses	6,015	4,500	4,500	0
401231-5810	Dues & Subscription	1,737	500	400	-100
401231-6001	Office Supplies	3,346	2,500	2,500	0
401231-6022	Software	1,610	1,500	1,500	0
401231-8202	Capital Outlay	0	0	0	0
Total Department		198,300	194,984	193,460	-1,524

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Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
401232-1100	Compensation	0	0	0	0
401232-3150	Professional Services	27,422	0	0	0
401232-3600	Advertising	0	0	0	0
401232-5230	Telephone	0	0	0	0
401232-6001	Office Supplies	0	0	0	0
401232-6002	Software	0	0	0	0
Total Department		27,422	0	0	0

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Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
401233-1100	Compensation	3,270	0	0	0
401233-1300	Equalization Board - Part-time	0	0	0	0
401233-2100	Equalization Board - FICA	250	0	0	0
401233-3150	Professional Services	0	0	0	0
401233-3600	Advertising	152	0	0	0
401233-5510	Travel	94	0	0	0
401233-5540	Travel and Conference Expense	0	0	0	0
	Total Department	3,766	0	0	0

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Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
401241-1100	Compensation	68,984	70,210	71,364	1,154
401241-1300	Part-time Help	1,287	3,500	3,500	0
401241-1900	Compensation of Deputies	64,011	64,214	67,292	3,078
401241-2100	FICA	10,106	10,621	10,875	254
401241-2210	Retirement Insurance	16,452	16,618	16,043	-575
401241-2310	Health Insurance	27,335	25,815	21,039	-4,776
401241-2400	Group Life Insurance	1,742	1,761	1,817	56
401241-3150	Professional Services	0	5,000	5,000	0
401241-3160	Service Fees	7,963	4,000	9,000	5,000
401241-3310	Maintenance	1,133	800	800	0
401241-3600	Advertising	322	600	600	0
401241-5210	Postage	4,780	6,000	6,000	0
401241-5230	Telephone	927	1,500	1,500	0
401241-5510	Travel	282	2,000	2,000	0
401241-5540	Travel & Conference Expenses	7,051	5,000	5,000	0
401241-5810	Dues	0	500	500	0
401241-6001	Office Supplies	3,638	4,500	4,500	0
401241-6014	Tax Tickets	4,341	4,000	4,000	0
401241-6032	License Tags & Receipts	782	1,000	1,000	0
401241-8202	Capital Outlay	8,028	3,000	10,000	7,000
Total Department		229,164	230,639	241,830	11,191

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
401251-1100	Compensation	0	0	0	0
401251-3310	Maintenance	27,369	20,000	20,000	0
401251-3320	Repairs & Maintenance	10,449	6,500	6,500	0
401251-5230	Telephone	2,732	5,500	5,500	0
401251-5540	Travel Conference & Education	4,965	3,500	3,500	0
401251-6001	Office Supplies	2,181	2,200	2,200	0
401251-6012	Books & Subscriptions	45	500	500	0
401251-6022	Software Development	10,461	10,000	10,000	0
401251-6023	ADP Supplies	4,426	5,000	5,000	0
401251-8202	Capital Outlay	6,000	6,000	6,000	0
Total Department		68,628	59,200	59,200	0

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
401310-1100	Compensation	4,547	4,309	4,309	0
401310-1300	Part-time Help	27,155	28,750	28,750	0
401310-2100	FICA	879	2,529	2,529	0
401310-3310	Maintenance	5,111	9,300	6,365	-2,935
401310-5210	Postage	0	50	50	0
401310-5430	Rent on Polling Places	2,475	3,150	3,150	0
401310-5540	Travel Conference & Education	4,678	3,400	3,400	0
401310-6001	Office Supplies	751	1,400	1,500	100
401310-6024	Printing Ballots	6,540	10,000	12,000	2,000
401310-8201	Capital Outlay	0	0	0	0
Total Department		52,136	62,888	62,053	-835

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
401320-1100	Compensation	48,332	49,243	50,299	1,056
401320-1300	Part-time Help	7,848	12,000	12,000	0
401320-2100	FICA	4,354	4,685	4,766	81
401320-2210	Retirement Insurance	5,979	6,092	5,819	-273
401320-2310	Health Insurance	8,867	8,360	6,840	-1,520
401320-2400	Group Life Insurance	633	747	659	-88
401320-3310	Maintenance	0	1,000	1,300	300
401320-3600	Advertising	1,090	1,000	1,200	200
401320-5210	Postage	791	750	750	0
401320-5230	Telephone	1,444	1,600	1,600	0
401320-5540	Travel & Conference Expenses	983	1,500	1,500	0
401320-6001	Office Supplies	171	1,000	1,100	100
401320-8202	Capital Outlay	0	0	0	0
Total Department		80,492	87,977	87,833	-144

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
402110-1300	Part-time-Help	810	3,000	3,000	0
402110-1800	Compensation Jury Commission	1,500	2,500	2,500	0
402110-2100	FICA	0	230	230	0
402110-3190	Contractual Service	0	0	0	0
402110-3310	Maintenance	0	5,000	5,000	0
402110-5210	Postage	1,010	900	900	0
402110-5230	Telephone	155	1,000	1,000	0
402110-5540	Travel Conference-Education	0	1,000	1,000	0
402110-6001	Office Supplies	876	600	600	0
402110-6012	Books and Subscriptions	839	2,500	2,500	0
402110-8202	Capital Outlay	5,991	9,750	0	-9,750
Total Department		11,181	26,480	16,730	-9,750

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
402120-3150	Professional Services	0	60	60	0
402120-3190	Contractual Services	330	900	900	0
402120-3310	Maintenance	0	500	500	0
402120-5210	Postage	136	100	100	0
402120-5230	Telephone	1,393	2,400	2,400	0
402120-5510	Travel	0	0	0	0
402120-6001	Office Supplies	18	1,000	1,000	0
402120-6026	Detention Home	0	2,500	2,500	0
402120-6027	Detention Services	13,950	14,000	14,000	0
402120-8202	Capital Outlay	0	0	0	0
402120-8203	Probation	2,322	2,600	2,600	0
Total Department		18,149	24,060	24,060	0

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
402130-5230	Telephone	560	700	700	0
402130-5605	Pro-rata Chief Magistrate	0	110	116	6
402130-5810	Dues and Subscriptions	241	282	300	18
402130-6001	Office Supplies	0	175	475	300
	Total Department	801	1,267	1,591	324

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
402160-1100	Compensation	82,958	86,043	87,193	1,150
402160-1300	Part-time Help	10,280	3,000	3,000	0
402160-1900	Compensation of Deputies	65,801	66,961	69,070	2,109
402160-2100	FICA	11,686	11,934	12,184	250
402160-2210	Retirement Insurance	17,998	18,629	18,080	-549
402160-2310	Health Insurance	18,994	17,927	14,766	-3,161
402160-2400	Group Life Insurance	1,906	1,973	2,048	75
402160-3150	Professional Services	3,468	5,000	5,000	0
402160-3310	Maintenance	11,655	14,000	14,000	0
402160-3500	Printing and Binding	8,127	5,000	5,000	0
402160-5210	Postage	1,500	1,500	1,500	0
402160-5306	Premium on Surety Bonds	0	0	0	0
402160-5230	Telephone	2,182	2,950	2,950	0
402160-5510	Travel	1,335	1,500	1,500	0
402160-5540	Travel Conference & Education	3,160	7,000	7,000	0
402160-5810	Dues & Subscriptions	484	700	700	0
402160-6001	Office Supplies	2,370	3,600	3,600	0
402160-6012	Books & Subscriptions	0	2,500	2,500	0
402160-6027	Record Books	0	1,140	1,140	0
402160-8202	Capital Outlay	40,229	5,000	5,000	0
Total Department		284,133	256,357	256,231	-126

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
402210-1100	Compensation	64,346	65,433	66,634	1,201
402210-1700	Compensation of Staff	22,036	22,226	23,429	1,203
402210-2100	FICA	6,263	6,706	6,890	184
402210-2210	Retirement Insurance	10,389	10,547	10,421	-126
402210-2310	Health Insurance	12,066	11,374	9,295	-2,079
402210-2400	Group Life Insurance	1,100	1,118	1,180	62
402210-3150	Professional Services	0	0	0	0
402210-5210	Postage	0	25	25	0
402210-5230	Telephone	1,080	1,450	1,450	0
402210-5540	Travel & Conference Expenses	1,828	1,195	2,000	805
402210-6001	Office Supplies	437	375	450	75
402210-6012	Books & Subscriptions	877	750	1,000	250
402210-6013	Office Rent	3,600	3,600	3,600	0
17-4-403100-1000	Forfeited Assets	0	0	0	0
	Total Department	124,022	124,799	126,374	1,575

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
403120-1100	Compensation	72,051	73,386	74,493	1,107
403120-1300	Part-time Help	1,229	2,100	2,100	0
403120-1700	Compensation of Staff	457,540	464,630	479,772	15,142
403120-2100	FICA	40,046	41,320	42,562	1,242
403120-2210	Retirement Insurance	64,815	66,553	64,129	-2,424
403120-2310	Health Insurance	106,211	101,622	83,379	-18,243
403120-2400	Group Life Insurance	6,864	7,049	7,261	212
403120-2820	In Service Training	4,412	3,600	3,600	0
403120-3310	Maintenance	12,526	7,000	10,000	3,000
403120-3600	Advertising	377	360	360	0
403120-5210	Postage	807	1,350	1,350	0
403120-5230	Telephone	5,612	6,200	6,200	0
403120-5510	Travel	710	900	900	0
403120-5540	Travel & Conference Expenses	1,143	800	800	0
403120-6001	Office Supplies	2,128	2,600	2,600	0
403120-6008	Gas & Oil	32,661	40,000	40,000	0
403120-6009	Maintenance of Vehicles	13,197	15,000	15,000	0
403120-6010	Police Supplies	22,729	10,000	10,000	0
403120-6011	Wearing Apparel	3,182	3,600	3,600	0
403120-6012	Dues & Subscriptions	1,715	1,200	1,200	0
403120-6029	Investigative Task Force	3,000	3,000	3,000	0
403120-6030	Dare/Class Action Program	1,940	2,250	2,250	0
403120-6031	CSCJTC	12,400	12,400	12,400	0
403120-6032	Sheriff's K-9 Program Expense	868	0	0	0
403120-6033	Crime Prevention	5,058	5,000	5,000	0
403120-6034	Special Programs	11,000	0	0	0
403120-8203	Radios & Repairs	1,321	2,500	2,500	0
403120-8205	Capital Outlay Vehicles	0	30,000	60,000	30,000
403120-8206	USFS Contract Supplement	0	5,000	5,000	0
403120-8207	Computer Technology	1,630	2,500	2,500	0
403120-8208	Sheriff's Grants	0	0	0	0
403120-8209	Vehicle Equipment	0	0	0	0
18-4-403100-1000	Crime Prevention	0	0	0	0
20-4-403100-1000	Special Programs	0	0	0	0
32-4-403100-1000	Forfeited Assets	5,748	0	0	0
Total Department		892,920	911,920	941,956	30,036

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
403220-5308	Liability Insurance	18,347	18,347	32,405	14,058
403220-5697	State Forest Services	11,183	11,183	11,183	0
403220-5700	Hot Springs	71,825	71,825	71,825	0
403220-5701	Bath-Highland/Burnsville	12,600	18,600	15,100	-3,500
403220-5702	Bath-Highland/Williamsville	13,570	8,930	14,315	5,385
403220-5703	Millboro	45,000	45,000	50,000	5,000
403220-5704	Mountain Grove	40,575	41,075	41,075	0
403220-5705	Deerfield	0	0	0	0
403220-5706	Bolar	20,000	10,000	10,000	0
403220-5707	Sharon	2,300	2,300	2,300	0
Total Department		235,400	227,260	248,203	20,943

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
403230-5302	Fire & Rescue Prevention Insurance	0	0	0	0
403230-5688	EMS Council	2,147	2,127	2,127	0
403230-5689	VA Dept. of Fire Programs	0	0	0	0
403230-5699	Fire Rescue & College PR	0	0	0	0
403230-5700	Burnsville	20,000	21,000	16,400	-4,600
403230-5701	Hot Springs	52,500	52,500	54,000	1,500
403230-5702	Millboro Area	48,250	48,250	58,250	10,000
403230-5704	Sharon First Responders	900	900	900	0
403230-6035	Emergency Services Director	540	0	0	0
403230-6036	High School Generator Lease	0	0	0	0
403230-6037	American Red Cross	0	1,500	1,500	0
403230-6038	Radio Needs Assessment	0	0	0	0
403230-6039	VDEM LEMPG	0	0	0	0
403230-6040	Four for Life Expenses	0	0	0	0
Total Department		124,337	126,277	133,177	6,900

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
403240-1100	Compensation	2,800	2,400	2,400	0
403240-2100	FICA	186	184	184	0
403240-3310	Generator Maintenance	53,507	12,000	12,500	500
403240-5674	Local Emergency Planning Commission	6,030	3,700	5,000	1,300
403240-5689	VA Dept. of Fire Programs	14,069	20,000	20,000	0
403240-6035	Emergency Services Director	20,060	17,000	17,000	0
403240-6036	High School Generator Lease	30,075	29,700	29,700	0
403240-6039	VDEM LEMPG	7,500	7,500	7,500	0
403240-6040	Four For Life Expenses	7,716	5,900	5,900	0
403240-8202	Capital Outlay	0	0	0	0
Total Department		141,943	98,384	100,184	1,800

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
403320-6039	Depreciation	0	0	0	0
403320-6040	Monthly Operations	122,755	125,000	100,000	-25,000
403320-6041	Regional Jail - Fuel	0	0	0	0
Total Department		122,755	125,000	100,000	-25,000

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
403410-1100	Compensation	98,471	98,472	102,393	3,921
403410-1300	Part-time Help	0	0	0	0
403410-1700	Compensation of Secretaries	26,527	26,527	28,058	1,531
403410-2100	FICA	8,932	9,563	9,980	417
403410-2210	Retirement Insurance	15,165	15,166	15,094	-72
403410-2310	Health Insurance	21,030	19,832	16,244	-3,588
403410-2400	Group Life Insurance	1,606	1,607	1,709	102
403410-2500	Professional Services	6,340	9,000	9,000	0
403410-3310	Maintenance	0	0	0	0
403410-3600	Advertising	3,549	3,000	4,000	1,000
403410-5210	Postage	766	700	700	0
403410-5230	Telephone	982	1,400	1,400	0
403410-5510	Travel	1,983	3,800	3,800	0
403410-5540	Travel & Conference Expenses	2,142	3,500	3,500	0
403410-5810	Dues & Subscriptions	2,958	3,800	3,800	0
403410-5820	Road Signs	3,569	5,000	5,000	0
403410-6001	Office Supplies	2,481	7,500	3,000	-4,500
403410-6009	Maintenance of Vehicles	1,907	1,500	2,250	750
403410-6012	Books and Subscriptions	916	1,800	2,200	400
403410-8219	Web/GIS	2,500	3,000	3,000	0
403410-8229	Stormwater and E&S Programs	0	0	0	0
Total Department		201,824	215,167	215,128	-39

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
403510-1100	Compensation	76,523	76,523	83,079	6,556
403510-1300	Part-time Help	10,956	15,304	15,304	0
403510-2100	FICA	6,660	7,025	7,527	502
403510-2210	Retirement Insurance	9,466	9,466	9,613	147
403510-2310	Health Insurance	17,733	16,720	13,679	-3,041
403510-2400	Group Life Insurance	1,002	1,003	1,089	86
403510-3310	Maintenance	2,949	3,500	3,500	0
403510-3600	Advertising	140	300	300	0
403510-5110	Electricity	2,410	4,000	4,000	0
403510-5130	Water & Sewage	541	800	800	0
403510-5230	Telephone	1,764	2,000	2,000	0
403510-5510	Travel	1,519	1,500	1,500	0
403510-6004	Medical Expenses	0	1,000	1,000	0
403510-6008	Gas	2,588	5,500	5,500	0
403510-6009	Maintenance of Vehicles	829	1,500	1,500	0
403510-6011	Wearing Apparel	563	1,200	2,000	800
403510-6014	Cleaning Supplies	4,571	3,500	4,000	500
403510-6039	Feed for Animals	1,021	1,200	1,200	0
403510-6040	Claims for Dog Damage	0	750	750	0
403510-6041	Veterinarian Expenses	100	500	500	0
403510-6042	Tranquilizing Equipment	135	750	750	0
403510-6043	State Aid to Localities	0	0	0	0
403510-8202	Capital Outlay	2,601	2,000	1,500	-500
Total Department		144,071	156,041	161,091	5,050

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
403520-1100	Compensation	41,994	42,809	43,634	825
403520-1700	Dispatcher/Staff	172,766	174,186	181,658	7,472
403520-2100	FICA	15,451	16,601	17,235	634
403520-2210	Retirement Insurance	26,492	26,843	26,067	-776
403520-2310	Health Insurance	64,026	60,933	50,049	-10,884
403520-2400	Group Life Insurance	2,806	2,843	2,952	109
403520-2500	Professional Insurance	0	0	0	0
403520-3310	Maintenance	28,336	30,000	50,000	20,000
403520-3600	Advertising	129	316	300	-16
403520-5230	Telephone	47,953	51,300	51,300	0
403520-5540	Travel & Conference Expenses	1,441	1,000	1,000	0
403520-6001	Office Supplies	3,013	2,500	2,500	0
403520-6011	Wearing Apparel	694	600	600	0
403520-6012	Dues & Subscriptions	92	250	250	0
403520-8203	Radios & Repairs	805	2,850	2,850	0
403520-8207	Computer Technology	2,340	1,300	1,300	0
403520-8208	Address Road - Signs	0	0	0	0
Total Department		408,338	414,331	431,695	17,364

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
403530-1100	Compensation	80	200	200	0
	Total Department	80	200	200	0

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
404210-1300	Part-time Help Millboro Compactor	0	0	0	0
404210-3150	Professional Services	8,018	35,000	35,000	0
404210-3310	Maintenance	46,171	15,000	15,000	0
404210-3320	Property Lease	10,770	12,000	12,000	0
404210-3600	Advertising	0	300	300	0
404210-5130	Water & Sewer	0	0	0	0
404210-5410	Machine Lease & Replacement	0	0	0	0
404210-5620	DEQ Permit	7,054	7,000	7,000	0
404210-6033	Transfer Station Supplies	80	1,000	1,000	0
404210-6041	Solid Waste Disposal	214,451	450,000	528,780	78,780
404210-6042	Trash Pick Up Service	274,078	223,000	223,000	0
404210-6043	Solid Waste Management	266,035	308,000	308,000	0
404210-6044	Litter Control	0	5,000	5,000	0
404210-8212	Landfill Improvements/Closure	0	0	0	0
404210-8217	Tire Disposal Fee	5,715	8,000	8,000	0
404210-8218	Transfer Station Operator Contract	0	0	0	0
Total Department		832,372	1,064,300	1,143,080	78,780

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
404310-1100	Compensation	58,474	58,475	64,980	6,505
404310-1300	Part-time Help	0	0	0	0
404310-2100	FICA	4,409	4,474	4,971	497
404310-2210	Retirement Insurance	7,233	7,234	7,519	285
404310-2310	Health Insurance	17,831	16,818	13,788	-3,030
404310-2400	Group Life Insurance	766	767	852	85
404310-3310	Maintenance	84,542	70,000	100,000	30,000
404310-5110	Electricity	31,436	33,000	33,000	0
404310-5130	Water & Sewer	2,846	6,500	6,500	0
404310-5230	Telephone	427	2,500	2,500	0
404310-5301	Boiler Fees	0	0	0	0
404310-5304	Building Insurance	0	0	0	0
404310-5510	Travel	0	0	0	0
404310-5620	Cedar Creek Permit	0	0	0	0
404310-6005	Cleaning Supplies	3,261	4,400	4,400	0
404310-6008	Gas & Oil	15,052	30,000	30,000	0
404310-8202	Capital Outlay	0	0	0	0
Total Department		226,277	234,168	268,510	34,342

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
404600-1100	Compensation	31,432	25,264	31,200	5,936
404600-1300	Part-time Help	0	0	0	0
404600-2100	FICA	2,402	1,933	2,387	454
404600-2210	Retirement	3,559	3,405	3,610	205
404600-2310	Health Insurance	5,949	0	0	0
404600-2400	Group Life Insurance	361	331	409	78
404600-5230	Telephone	781	840	840	0
	Total Department	44,484	31,773	38,446	6,673

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
405110-5610	Contributions to Health Dept.	95,210	87,860	91,905	4,045
405110-6004	Dental Programs	0	1,750	0	-1,750
405110-6008	Gas & Oil	0	0	0	0
	Total Department	95,210	89,610	91,905	2,295

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
405220-5620	Contributions to Mental Health	23,578	33,015	33,015	0
405220-5621	Parent Empowerment Program	0	0	0	0
Total Department		23,578	33,015	33,015	0

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
405260-5670	Crime Prevention Carryover	0	0	0	0
405260-5671	Riverside Health Center	0	0	0	0
405260-5673	Central Shenandoah Emergency	0	0	0	0
405260-5674	Local Emergency Planning Commissior	0	0	0	0
405260-5675	Safehome Systems, Inc.	4,500	4,500	4,500	0
405260-5676	Senior Navigator	1,500	1,500	1,500	0
405260-5678	Total Action for Progress	2,000	2,000	2,000	0
405260-5679	Valley Program for Aging	66,155	66,155	66,155	0
405260-5680	Valley Associates for Independent Living	0	0	0	0
405260-5698	Public Welfare	0	0	0	0
Total Department		74,155	74,155	74,155	0

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
405310-5714	Tax Relief for the Elderly	85,875	88,800	0	-88,800
405310-5715	Land Use and Conservation Easements	0	0	0	0
Total Department		85,875	88,800	0	-88,800

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
406800-5687	Dabney Lancaster College	5,749	3,749	5,749	2,000
	Total Department	5,749	3,749	5,749	2,000

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
407110-1100	Compensation	104,984	104,986	110,085	5,099
407110-1300	Part-time Help	47,124	64,291	64,291	0
407110-2100	FICA	11,658	12,950	8,422	-4,528
407110-2210	Retirement Insurance	13,290	14,175	12,737	-1,438
407110-2310	Health Insurance	26,958	25,177	20,628	-4,549
407110-2400	Group Life Insurance	1,375	1,376	1,443	67
407110-3310	Maintenance	32,596	30,300	30,300	0
407110-3600	Advertising	1,610	2,500	2,500	0
407110-5110	Electricity	13,596	19,200	19,200	0
407110-5130	Water & Sewer	3,708	5,000	5,000	0
407110-5210	Postage	9	300	300	0
407110-5230	Telephone	4,155	3,750	3,750	0
407110-5540	Travel & Conference Expense	4,142	9,000	9,000	0
407110-5808	Donations Expended for P&R	4,889	0	0	0
407110-6001	Office Supplies	2,547	3,000	3,000	0
407110-6005	Pool Supplies	18,721	17,000	17,000	0
407110-6009	Maintenance of Vehicles	1,957	3,000	3,000	0
407110-6046	Umpires and Officials	12,185	17,600	17,600	0
407110-6047	Recreation Supplies	28,884	28,000	27,000	-1,000
407110-6048	Senior Operations	9,640	10,000	10,000	0
407110-6049	Special Programs	21,019	19,000	20,000	1,000
407110-6050	Sports Camp	0	0	0	0
407110-8201	Capital Outlay Equipment	3,405	4,000	0	-4,000
407110-8202	Capital Outlay	0	0	0	0
Total Department		368,452	394,605	385,256	-9,349

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
407310-5696	Library Contributions	153,797	153,797	153,797	0
407310-8202	Capital Outlay	0	0	0	0
Total Department		153,797	153,797	153,797	0

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
408110-1100	Compensation	11,450	27,300	27,300	0
408110-2100	FICA	727	2,089	2,089	0
408110-5230	Telephone (Toll-Free)	6,049	5,500	6,000	500
408110-5540	Travel & Conference Expenses	837	3,500	3,500	0
408110-5690	Planning Ind. Development	0	0	0	0
408110-5691	Chamber of Commerce	12,000	12,000	12,000	0
408110-5694	Meals on Wheels	0	0	0	0
408110-5810	Dues & Subscriptions	0	500	500	0
408110-6054	Matching Grants	0	0	0	0
408110-6055	Bath County Arts Association	5,000	10,000	9,000	-1,000
408110-6056	Bath County After Prom	475	475	1,000	525
408110-6057	Bath County Historical Society	5,000	5,000	5,000	0
408110-6058	Blue Ridge Legal Services	759	759	759	0
408110-6059	Central Shenandoah Planning District	18,136	19,350	19,325	-25
408110-6062	Mountain Valley Players	5,000	0	0	0
408110-6064	Shenandoah Valley Partnership	8,004	8,004	8,004	0
408110-6065	Talking Book Center	500	500	500	0
408110-6066	VA Institute of Government	500	500	500	0
408110-6067	Skelton 4H Conference Center	1,000	1,000	1,000	0
408110-6069	Housing Grants	2,415	0	10,000	10,000
408110-6071	Pinehurst CIG	0	0	0	0
408110-6072	Thomastown CIG	264,225	0	0	0
408110-6073	Pinehurst CIG 10-07 Rehab Re	0	0	0	0
408110-6074	Bear Dumpster Grant	0	0	0	0
408110-8218	Blighted Structures	0	0	0	0
408110-8219	Web/GIS Maintenance	0	2,000	3,000	1,000
408110-8223	Airport	0	0	0	0
408110-8224	Valley Special Needs	0	0	0	0
408110-8225	Millboro Special Needs	0	0	0	0
408110-8226	High School Special Needs	0	0	0	0
408110-8229	Special Needs Materials	0	0	0	0
408110-8227	Stormwater Grant	0	0	0	0
408110-8228	Broadband Planning Grant	30,005	0	0	0
Total Department		372,082	98,477	109,477	11,000

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
409500-1100	Compensation	4,022	0	0	0
409500-2100	FICA	307	0	0	0
409500-2210	Retirement Insurance	498	0	0	0
409500-2310	Health Insurance	381	0	0	0
409500-2400	Group Life Insurance	42	0	0	0
409500-3600	Advertising	280	0	0	0
409500-3606	Meetings	291	0	0	0
409500-5210	Postage	500	0	0	0
409500-5510	Mileage	5	0	0	0
409500-5540	Conference	1,899	0	0	0
409500-5810	Dues	275	0	0	0
409500-6001	Office Supplies	25	0	0	0
	Total Department	8,525	0	0	0

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
408240-1100	Compensation	93,877	109,706	109,706	0
408240-2100	FICA	7,141	8,393	8,393	0
408240-2210	Retirement Insurance	9,807	9,808	9,808	0
408240-2400	Group Life Insurance	1,039	1,039	1,039	0
408240-5689	Contribution MSWCD	14,487	2,500	2,500	0
408240-6051	Programs	7,130	19,200	19,200	0
	Total Department	133,481	150,646	150,646	0

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
408350-5230	Telephone	1,153	1,195	1,195	0
408350-5689	Contribution VPI Extension B	36,359	45,927	54,636	8,709
408350-6013	Education Supplies	550	550	550	0
408350-6056	4-H Program	3,000	3,000	3,000	0
	Total Department	41,062	50,672	59,381	8,709

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
408550-7012	VJCCA - Purchased Services	6,585	6,585	6,385	-200
	Total Department	6,585	6,585	6,385	-200

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
409110-0008	DMV Expenditures	2,098	5,000	5,000	0
409110-0009	Service Charge for BB&T Bank	420	0	0	0
409110-0010	Judicial Sale - Attorney & Advertising	0	3,000	0	-3,000
	Total Department	2,518	8,000	5,000	-3,000

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
409120-2500	Workman's Comp Insurance	29,217	26,824	35,136	8,312
409120-2600	Reimbursement Unemployment Compens	2,274	10,000	10,000	0
409120-2831	Liability Insurance	30,109	29,475	29,312	-163
409120-2832	Bond Insurance	1,669	1,669	1,669	0
409120-2834	DMV Stops	4,493	5,000	5,000	0
409120-6057	Reserve for Operating	0	0	0	0
409120-6058	Contingencies	43,982	115,000	115,000	0
409120-8202	Capital Outlay	0	0	0	0
409120-8204	Line of Duty	14,840	14,840	13,250	-1,590
409120-8206	Pay Class Plan Implementation/Delta i	0	827	0	-827
Total Department		126,584	203,635	209,367	5,732

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
409310-9203	Transfer to County Schools	8,058,683	8,072,621	7,572,621	-500,000
409310-9204	Transfer to Fund 4 VPA Fund	94,976	164,385	86,795	-77,590
409310-9205	Transfer to Cafeteria	355,000	361,310	361,310	0
409310-9218	Transfer to Crime Prevention Fund	0	0	0	0
409310-9219	Transfer to CSA Fund	73,698	71,505	71,505	0
	Total Department	8,582,357	8,669,821	8,092,231	-577,590

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
409410-8205	Hot Springs VFA	0	225,000	0	-225,000
409410-8208	B/H VFD - Williamsville	0	0	0	0
409410-8209	Burnsville Fire & Rescue	15,000	15,000	15,000	0
409410-8210	Generators -Emergency Services	25,000	0	0	0
409410-8240	School Bus	0	0	0	0
409410-8265	School Safe/Security Equipment	0	0	0	0
409410-8270	High School Parking Lot	0	275,000	275,000	0
409410-8290	Courthouse Renovations	0	0	0	0
409410-8291	Paving - Sheriff's and Library	0	0	0	0
409410-8292	Courthouse Painting Exterior	0	0	0	0
409410-8302	Millboro FD 2 Fire Trucks	83,750	0	0	0
409410-8303	Parks & Recreation	0	0	0	0
409410-8304	Sheriff's Renovation	0	0	0	0
409410-8324	Hot Springs Fire Building	0	0	0	0
409410-8325	Radio Needs Assessment	0	0	0	0
409410-8330	Service Authority	0	0	0	0
409410-8340	E911 Software Upgrade	154,015	0	0	0
409410-8341	Mountain Grove VFD	0	0	200,000	200,000
409410-8348	Capital Projects	375,114	200,000	0	-200,000
409410-8349	Millboro Area Rescue Squad	0	0	0	0
409410-8350	Voting Equipment	0	0	82,854	82,854
Total Department		652,879	715,000	572,854	-142,146

Adopted
May 8, 2018



Line Item	Description	Actual FY 2017	Budget FY 2018	Budget FY 2019	Difference FY 2019 vs. FY 2018
409510-9140	Bath County High School	1,085,606	1,089,638	1,087,700	-1,938
000000-0000	USDA Sheriff's Vehicle	0	0	0	0
409510-9141	Bond Issuance Costs	0	0	0	0
Total Department		1,085,606	1,089,638	1,087,700	-1,938

Adopted
May 8, 2018

