COUNTY OF CULPEPER, VIRGINIA
GENERAL FUND

	FY19 ACTUAL	FY20 ADOPTED	FY21 PROPOSED
REVENUES			
Revenue from Local Sources			
General Property Taxes	63,367,919	63,723,496	63,481,955
Other Local Taxes	10,690,242	10,295,775	9,248,255
Permits, Fees and Licenses	944,945	1,012,800	931,300
Fines and Forfeitures	44,354	50,000	67,500
Revenue from Use of Money and Property	347,086	377,621	694,754
Charges for Services	1,485,208	1,097,618	1,299,298
Miscellaneous Revenues	713,225	328,000	366,000
Recovered Costs	375	2,250	2,250
Total Revenues from Local Sources	**77,593,354**	**76,887,560**	**76,091,312**
Revenue from Commonwealth			
Non-categorical aid	3,726,854	3,707,408	3,736,308
Shared Expenses	3,722,229	3,851,613	3,789,875
Categorical aid - state	3,395,297	3,459,969	3,117,065
Total Revenue from Commonwealth	**10,844,380**	**11,018,990**	**10,643,248**
Revenue from Federal Government			
Categorical aid - federal	187,057	105,408	105,408
Total Revenue from Federal Gov't	**187,057**	**105,408**	**105,408**
Other Financing Sources			
Non-Revenue Receipts	0	0	0
Total Other Financing Sources	**0**	**0**	**0**
(To) From Fund Balance			
Set Aside for future capital needs	0	(1,039,489)	0
Interfund Transfers	(47,903,361)	(49,789,222)	(50,289,573)
Fund Balance	(4,651,043)	4,864,696	5,452,680
Reserved Fund Balance	0	330,782	0
Total (To) From Fund Balance	**(52,554,404)**	**(45,633,233)**	**(44,836,893)**
Total Fund Revenues	**36,070,387**	**42,378,725**	**42,003,075**
EXPENDITURES			
General Government Administration	4,604,661	5,679,616	5,563,148
Judical Administration	3,787,837	4,446,960	4,499,864
Public Safety	16,219,131	19,000,573	19,914,301
Public Works	1,234,687	1,464,805	1,224,907
Health & Welfare	4,564,928	5,080,835	4,619,813
Parks, Recreation and Cultural	2,255,487	2,499,945	2,210,073
Community Development	1,485,477	2,141,850	1,734,921
Medical Examiner	760	750	750
Community Services	673,113	728,894	769,658
Community College	6,000	28,158	28,158
Soil & Water	77,451	68,215	64,252
Extension Office	171,801	206,619	224,734
Non-departmental	0	20,350	135,110
Debt	989,054	1,011,155	1,013,386
Total Fund	**36,070,387**	**42,378,725**	**42,003,075**

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County of Culpeper
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General Fund			2017-18 Actuals	2018-19 Actuals	2019-20 Adopted Budget	2019-20 Amended Budget	2020-21 Budget Dept Requests	2020-21 Budget County Admin Recommends	2020-21 Budget County Admin Recomm #2
General Govt Administration	Legislative	Board Of Supervisors	268,417	247,369	281,649	287,607	308,731	316,990	236,276
General Govt Administration	General/Financial Administration	County Administration	455,734	480,615	513,992	516,769	525,575	531,332	517,816
General Govt Administration	General/Financial Administration	County Attorney	337,064	248,316	403,233	412,233	424,467	428,791	419,626
General Govt Administration	General/Financial Administration	Department Of Human Resources	229,839	230,921	252,264	257,910	263,442	265,531	246,364
General Govt Administration	General/Financial Administration	Department Of Procurement	289,403	304,036	345,067	348,730	367,936	370,094	349,546
General Govt Administration	General/Financial Administration	Auditor	52,500	56,500	66,500	66,500	56,500	56,500	56,500
General Govt Administration	General/Financial Administration	Commissioner Of Revenue	559,239	601,362	695,679	724,229	789,495	795,167	722,249
General Govt Administration	General/Financial Administration	CoR - PT	0	0	28,550	0	0	0	29,008
General Govt Administration	General/Financial Administration	Board Of Equalization	506	362	15,311	15,311	17,163	17,163	17,163
General Govt Administration	General/Financial Administration	County Reassessment	456,099	446,256	492,359	576,230	521,074	524,923	455,061
General Govt Administration	General/Financial Administration	Reassessment - PT	0	0	24,239	0	25,155	25,155	24,451
General Govt Administration	General/Financial Administration	Treasurer	495,062	571,046	680,193	680,268	683,955	669,948	659,031
General Govt Administration	General/Financial Administration	Dept Of Finance	533,465	588,892	583,266	614,577	581,516	587,604	570,527
General Govt Administration	General/Financial Administration	Finance - PT	0	0	31,312	0	32,610	32,610	31,643
General Govt Administration	General/Financial Administration	Dept Of Information Systems	405,978	468,823	681,449	715,458	727,699	733,150	688,434
General Govt Administration	General/Financial Administration	IT - PT	0	0	33,460	0	34,758	34,758	33,770
General Govt Administration	General/Financial Administration	Records Management	216,606	222,798	141,272	141,272	148,747	149,538	139,023
General Govt Administration	General/Financial Administration	Motor Pool	4,629	3,642	5,000	5,000	5,000	5,000	5,000
General Govt Administration	General/Financial Administration	Postal	7,755	-1,326	8,000	8,000	8,000	8,000	8,000
General Govt Administration	Board Of Elections	Registrar	166,824	169,335	179,668	195,693	170,353	171,940	167,048
General Govt Administration	Board Of Elections	Registrar - PT	0	0	16,025	0	15,994	15,994	15,841
General Govt Administration	Board Of Elections	Electoral Board	125,534	120,678	142,932	201,127	118,947	118,947	107,487
General Govt Administration	Board Of Elections	EB - Poll workers	0	0	58,196	0	64,347	64,347	63,283
Judicial Administration	Courts	Circuit Court	81,781	86,217	97,712	97,712	100,735	103,668	103,090
Judicial Administration	Courts	Magistrate	1,262	1,032	3,100	3,100	2,300	2,300	2,300
Judicial Administration	Courts	Clerk Of Court	709,614	750,118	795,633	825,844	865,289	858,381	838,878
Judicial Administration	Courts	Clerk Of Court - PT	0	0	0	0	26,318	21,631	0
Judicial Administration	Courts	Law Library	8,645	12,165	12,000	29,659	12,000	12,000	12,000
Judicial Administration	Courts	Victim Assistance Program	160,602	165,207	177,121	182,268	188,387	190,390	185,546
Judicial Administration	Courts	General District Court	15,487	19,099	23,050	23,050	23,050	23,050	23,050
Judicial Administration	Courts	Juvenile & Domestic Relations	14,149	12,832	20,330	20,330	20,330	20,330	20,330
Judicial Administration	Courts	Court Security	1,310,805	1,362,333	1,472,785	1,475,600	1,369,064	1,382,847	1,352,960
Judicial Administration	Courts	Commissioner Of Accounts	1,286	1,177	2,000	2,000	1,500	1,500	1,500
Judicial Administration	Commonwealth's Attorney	Commonwealth Attorney	863,333	928,763	1,050,772	1,160,657	1,186,801	1,186,946	1,160,693
Judicial Administration	Commonwealth's Attorney	C/W Atty - PT	0	0	18,666	0	10,048	10,048	9,669
Judicial Administration	Commonwealth's Attorney	Criminal Justice Services	521,579	529,844	530,118	568,598	656,523	661,705	565,615
Judicial Administration	Commonwealth's Attorney	CJS - part time	0	0	38,480	0	39,681	39,681	38,627
Judicial Administration	Commonwealth's Attorney	Pretrial	99,293	161,440	205,193	206,551	209,292	210,491	185,606

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General Fund			2017-18 Actuals	2018-19 Actuals	2019-20 Adopted Budget	2019-20 Amended Budget	2020-21 Budget Dept Requests	2020-21 Budget County Admin Recommends	2020-21 Budget County Admin Recomm #2
Public Safety	Fire And Rescue Services	State Forest	9,085	8,456	8,456	8,456	8,456	8,456	8,456
Public Safety	Fire And Rescue Services	Fire And Rescue	1,950,270	2,079,992	2,288,482	2,374,338	2,617,527	2,606,527	2,606,527
Public Safety	Fire And Rescue Services	F&R - PT	0	0	53,514	0	57,393	50,739	49,908
Public Safety	Correction And Detention	Sheriff	6,591,750	6,454,130	6,486,402	7,153,048	7,153,385	6,986,160	6,704,526
Public Safety	Correction And Detention	Sheriff - PT			530,420		508,316	505,915	494,428
Public Safety	Correction And Detention	Dmv Grant	16,962	13,508	0	30,198	0	0	0
Public Safety	Correction And Detention	Youth Programs	4,068	7,463	0	1,062	0	0	0
Public Safety	Correction And Detention	Project Lifesaver/Triad	482	1,427	0	1,498	0	0	0
Public Safety	Correction And Detention	Internet Crimes Grant	5,540	5,964	0	7,000	0	0	0
Public Safety	Correction And Detention	Jail	2,498,248	2,533,128	3,138,843	3,352,103	3,557,953	3,387,801	3,331,036
Public Safety	Correction And Detention	Jail - PT	0	0	110,711	0	176,675	126,673	122,090
Public Safety	Correction And Detention	Outside Jail Services	1,066,360	1,032,506	1,100,000	1,100,000	1,327,000	1,337,000	1,337,000
Public Safety	Correction And Detention	Probation	375,090	407,505	538,800	538,800	582,472	539,178	533,703
Public Safety	Correction And Detention	Supervision Plan Services	52,916	25,692	49,221	49,221	49,221	49,221	49,221
Public Safety	Correction And Detention	Vstop Grant/Commonwealth Atty	97,364	98,722	101,504	101,503	106,167	107,363	105,328
Public Safety	Inspections	Building Officials	527,964	621,133	692,084	696,583	714,487	722,319	643,078
Public Safety	Other Protection	Animal Control	807,631	809,749	777,866	843,205	798,604	803,499	756,739
Public Safety	Other Protection	animal control part time	0	0	27,206	0	28,070	28,070	27,453
Public Safety	Other Protection	Emergency Service	2,215,402	2,232,501	3,172,401	3,217,816	3,175,635	3,198,107	3,144,808
Public Safety	Other Protection	Medical Examiner	760	660	750	750	750	750	750
Public Works	Maintenance Of Gen Prop/Grounds		1,234,687	1,237,299	1,464,805	1,800,305	1,545,143	1,405,043	1,224,907
Health And Welfare	Health	Local Health Department	372,253	379,699	394,886	402,590	467,409	451,338	451,338
Health And Welfare	Welfare/Social Services	Community Services	564,246	601,619	610,908	617,609	767,402	732,902	657,902
Health And Welfare	Welfare/Social Services	Cable Tv	108,867	112,766	117,986	117,986	131,107	131,107	111,756
Health And Welfare	Welfare/Social Services	Community Youth Services	3,924,710	3,610,723	4,371,424	4,372,944	4,382,409	3,830,064	3,820,352
Health And Welfare	Welfare/Social Services	Options	267,969	287,212	288,629	314,525	403,322	405,959	310,810
Health And Welfare	Welfare/Social Services	Options - PT	0	0	25,896	0	0	0	37,311
Education	Education	Germanna CC	6,000	28,158	28,158	28,158	128,158	28,158	28,158
Parks, Recreation, Cultural	Parks & Recreation	Parks And Recreation - Admin	440,345	447,511	465,407	504,061	462,427	464,870	368,284
Parks, Recreation, Cultural	Parks & Recreation	P&R Admin - PT	0	0	5,436	0	18,587	18,587	10,774
Parks, Recreation, Cultural	Parks & Recreation	Parks & Recreation - Parks	758,717	975,581	793,412	900,614	760,948	786,229	723,041
Parks, Recreation, Cultural	Parks & Recreation	P&R Parks - PT	0	0	67,260	0	68,966	68,966	35,053
Parks, Recreation, Cultural	Library	Library	1,056,426	1,142,267	966,020	1,241,697	941,418	947,651	872,850
Parks, Recreation, Cultural	Library	Library - PT	0	0	202,409	0	237,521	222,290	200,072

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General Fund			2017-18 Actuals	2018-19 Actuals	2019-20 Adopted Budget	2019-20 Amended Budget	2020-21 Budget Dept Requests	2020-21 Budget County Admin Recommends	2020-21 Budget County Admin Recomm #2
Community Development	Planning & Community Developmnt	Department Of Development	568,282	588,127	624,401	677,348	666,488	672,775	570,654
Community Development	Planning & Community Developmnt	P&Z - PC	0	0	45,700	0	55,031	55,031	45,342
Community Development	Planning & Community Developmnt	P&Z - PT Biosolids	0	0	7,147	0	7,584	7,584	7,395
Community Development	Planning & Community Developmnt	Zoning Board	761	761	4,500	4,500	4,844	4,844	4,844
Community Development	Planning & Community Developmnt	Economic Development	916,435	1,994,329	1,460,101	1,462,851	1,132,310	1,124,648	1,106,686
Community Development	Cooperative Extension Program	Extension Office	171,802	176,700	206,619	221,678	224,734	224,734	224,734
Community Development	Environmental Management	Soil & Water	77,451	77,451	68,215	68,215	64,252	64,252	64,252
Non Departmental	Transfers	Transfer To Funds	47,903,361	47,634,685	49,789,222	49,789,222	52,452,298	52,537,884	50,417,693
Non Departmental	Capital Projects	General Fund-Debt Service	989,053	1,014,283	1,011,155	1,011,155	1,013,386	1,013,386	1,013,386
Non Departmental	Non Departmental	Employee Benefits	0	0	20,350	100,168	135,110	135,110	135,110
		Totals	83,973,747	85,431,559	92,243,282	93,473,490	97,535,747	96,439,640	92,420,766

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
011010	Board Of Supervisors	100	General Fund	Expenses	4-100-011010-1101-000-000-000	Salary/Wages/Regular	82,239	89,239	89,427	91,301	91,301	68,371	104,708	91,301
011010	Board Of Supervisors	100	General Fund	Expenses	4-100-011010-2100-000-000-000	Fica Fringe	5,086	5,695	5,859	6,984	6,984	4,530	8,029	6,985
011010	Board Of Supervisors	100	General Fund	Expenses	4-100-011010-2210-000-000-000	Vrs Fringe	-	-	-	-	-	-	-	-
011010	Board Of Supervisors	100	General Fund	Expenses	4-100-011010-2310-000-000-000	Anthem	15,811	16,141	16,668	16,304	16,304	16,644	32,599	40,608
011010	Board Of Supervisors	100	General Fund	Expenses	4-100-011010-2400-000-000-000	Group Life	-	-	-	-	-	-	-	-
011010	Board Of Supervisors	100	General Fund	Expenses	4-100-011010-2720-000-000-000	Workers Compensation	48	80	89	110	110	52	94	82
011010	Board Of Supervisors	100	General Fund	Expenses	4-100-011010-3160-000-000-000	Professional Services	-	13,603	367	10,000	10,000	3,337	10,000	10,000
011010	Board Of Supervisors	100	General Fund	Expenses	4-100-011010-3161-000-000-000	Contract Services	29,800	30,200	30,200	30,200	30,200	31,200	31,200	31,200
011010	Board Of Supervisors	100	General Fund	Expenses	4-100-011010-3320-000-000-000	Maintenance Service Contracts	-	1,116	-	-	-	-	-	-
011010	Board Of Supervisors	100	General Fund	Expenses	4-100-011010-3500-000-000-000	Printing And Binding	37,119	43,476	37,392	45,000	45,000	32,012	45,000	-
011010	Board Of Supervisors	100	General Fund	Expenses	4-100-011010-3600-000-000-000	Advertising	4,462	4,766	6,876	10,000	10,000	1,069	8,500	8,500
011010	Board Of Supervisors	100	General Fund	Expenses	4-100-011010-4400-000-000-000	Print Shop	1,995	1,843	1,823	2,000	2,000	1,223	2,000	2,000
011010	Board Of Supervisors	100	General Fund	Expenses	4-100-011010-5210-000-000-000	Postage	56	32	79	250	250	97	100	100
011010	Board Of Supervisors	100	General Fund	Expenses	4-100-011010-5230-000-000-000	Telecommunications	9,919	9,563	9,489	10,500	10,500	6,212	10,500	10,500
011010	Board Of Supervisors	100	General Fund	Expenses	4-100-011010-5540-000-000-000	Convention And Education	9,625	10,454	6,985	12,000	12,000	8,985	12,000	6,000
011010	Board Of Supervisors	100	General Fund	Expenses	4-100-011010-5810-000-000-000	Dues/Memberships	15,539	14,688	15,878	16,500	16,500	16,016	16,500	16,500
011010	Board Of Supervisors	100	General Fund	Expenses	4-100-011010-5840-000-000-000	Miscellaneous Expenses	7,443	5,001	5,128	8,000	8,000	3,741	7,500	7,500
011010	Board Of Supervisors	100	General Fund	Expenses	4-100-011010-5841-000-000-000	Employee Appreciation	6,705	14,387	14,579	15,000	13,700	9,464	15,000	-
011010	Board Of Supervisors	100	General Fund	Expenses	4-100-011010-5842-000-000-000	Eac Expenses	2,019	621	609	-	243	599	-	-
011010	Board Of Supervisors	100	General Fund	Expenses	4-100-011010-6001-000-000-000	Office Supplies	446	1,551	1,411	1,500	1,500	1,759	1,500	1,500
011010	Board Of Supervisors	100	General Fund	Expenses	4-100-011010-7002-000-000-000	Transdominion Express/Rail	-	500	-	500	500	-	500	500
011010	Board Of Supervisors	100	General Fund	Expenses	4-100-011010-7004-000-000-000	Other	-	50	-	-	6,938	-	-	-
011010	Board Of Supervisors	100	General Fund	Expenses	4-100-011010-8202-000-000-000	Furniture & Fixtures	-	3,600	-	500	500	-	500	500
011010	Board Of Supervisors	100	General Fund	Expenses	4-100-011010-8207-000-000-000	Adp Equipment	181	1,810	4,511	5,000	5,000	3,078	2,500	2,500
						Total Board of Supervisors	228,492	268,416	247,370	281,649	287,530	208,390	308,730	236,276
012110	County Administration	100	General Fund	Expenses	4-100-012110-1101-000-000-000	Salaries/Wages/Regular	270,807	318,307	346,427	354,836	354,936	267,218	368,989	362,644
012110	County Administration	100	General Fund	Expenses	4-100-012110-1102-000-000-000	Leave Payout	-	13,538	13,826	14,128	14,128	15,890	14,571	14,251
012110	County Administration	100	General Fund	Expenses	4-100-012110-1201-000-000-000	Salaries/Wages/Overtime	5,305	8,009	5,811	5,000	5,000	4,171	6,000	6,000
012110	County Administration	100	General Fund	Expenses	4-100-012110-2100-000-000-000	Fica Fringe	18,281	22,557	25,597	25,399	25,415	19,057	26,526	26,142
012110	County Administration	100	General Fund	Expenses	4-100-012110-2210-000-000-000	Vsrs Fringe	25,162	31,017	32,965	33,922	33,922	25,663	34,093	39,009
012110	County Administration	100	General Fund	Expenses	4-100-012110-2310-000-000-000	Anthem	22,334	23,470	24,300	41,530	35,826	19,638	40,598	39,288
012110	County Administration	100	General Fund	Expenses	4-100-012110-2400-000-000-000	Group Life	3,363	4,152	4,492	4,628	4,628	3,486	4,648	4,837
012110	County Administration	100	General Fund	Expenses	4-100-012110-2720-000-000-000	Workers Compensation	171	291	350	449	449	216	351	345
012110	County Administration	100	General Fund	Expenses	4-100-012110-3600-000-000-000	Advertising	-	182	-	-	-	-	-	-
012110	County Administration	100	General Fund	Expenses	4-100-012110-4200-000-000-000	Motor Pool	106	-	71	-	-	81	-	-
012110	County Administration	100	General Fund	Expenses	4-100-012110-4400-000-000-000	Print Shop	5,388	4,603	5,192	5,000	5,000	5,417	5,000	5,000
012110	County Administration	100	General Fund	Expenses	4-100-012110-5210-000-000-000	Postage	213	296	192	500	500	154	300	300
012110	County Administration	100	General Fund	Expenses	4-100-012110-5230-000-000-000	Telecommunications	1,589	1,699	1,902	2,100	2,100	1,052	2,000	2,000
012110	County Administration	100	General Fund	Expenses	4-100-012110-5540-000-000-000	Convention & Education	4,949	17,279	6,298	8,000	8,000	7,012	7,500	3,000
012110	County Administration	100	General Fund	Expenses	4-100-012110-5541-000-000-000	VFHY GRANT-PROJECT TRAVEL/TRAINING	-	-	-	-	1,031	-	-	-
012110	County Administration	100	General Fund	Expenses	4-100-012110-5810-000-000-000	Dues/Memberships	2,198	2,582	2,870	5,000	5,000	2,817	5,000	5,000
012110	County Administration	100	General Fund	Expenses	4-100-012110-6001-000-000-000	Office Supplies	5,197	4,985	5,733	6,000	6,000	3,376	6,000	6,000
012110	County Administration	100	General Fund	Expenses	4-100-012110-6012-000-000-000	Books/Subscriptions	234	406	302	500	500	620	500	500
012110	County Administration	100	General Fund	Expenses	4-100-012110-6014-000-000-000	Other Operating Supplies	1,856	560	961	1,000	1,000	283	1,000	1,000
012110	County Administration	100	General Fund	Expenses	4-100-012110-8202-000-000-000	Furniture	-	1,804	-	-	-	-	-	-
012110	County Administration	100	General Fund	Expenses	4-100-012110-8207-000-000-000	Adp Equipment	-	-	417	6,000	7,725	7,615	2,500	2,500
012110	County Administration	100	General Fund	Expenses	4-100-012110-8208-000-000-000	2020 CENSUS COMPLETE COMM.(Grant)	-	-	-	-	2,500	1,505	-	-
012110	County Administration	100	General Fund	Expenses	4-100-012110-8209-000-000-000	PATH FOUNDATION GRANT-POP UP	-	-	2,910	-	3,210	-	-	-
						Total County Administrator	367,154	455,737	480,616	513,992	516,870	385,270	525,575	517,816

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
012210	County Attorney	100	General Fund	Expenses	4-100-012210-1101-000-000-000	Salaries/Wages/Regular	182,988	181,613	169,862	286,348	286,448	198,654	300,809	294,751
012210	County Attorney	100	General Fund	Expenses	4-100-012210-2100-000-000-000	Fica Fringe	12,971	13,092	13,135	21,029	21,029	14,305	22,227	21,856
012210	County Attorney	100	General Fund	Expenses	4-100-012210-2210-000-000-000	Vsrs Fringe	14,082	12,906	15,984	27,160	27,160	18,502	27,850	31,661
012210	County Attorney	100	General Fund	Expenses	4-100-012210-2310-000-000-000	Anthem	12,741	12,312	17,018	27,532	27,532	22,527	33,191	32,847
012210	County Attorney	100	General Fund	Expenses	4-100-012210-2400-000-000-000	Group Life	1,893	1,743	2,174	3,734	3,734	2,527	3,800	3,928
012210	County Attorney	100	General Fund	Expenses	4-100-012210-2720-000-000-000	Workers Compensation	111	162	186	430	430	194	391	383
012210	County Attorney	100	General Fund	Expenses	4-100-012210-3160-000-000-000	Professional Services	458	100,491	1,970	7,000	15,900	2,057	7,000	7,000
012210	County Attorney	100	General Fund	Expenses	4-100-012210-3310-000-000-000	Repair/Maintenance	-	-	-	200	200	-	200	200
012210	County Attorney	100	General Fund	Expenses	4-100-012210-3500-000-000-000	Printing & Binding	1,469	450	6,562	5,000	5,000	748	5,500	5,500
012210	County Attorney	100	General Fund	Expenses	4-100-012210-3600-000-000-000	Advertising	-	-	-	200	200	-	200	200
012210	County Attorney	100	General Fund	Expenses	4-100-012210-4400-000-000-000	Print Shop	958	1,005	865	600	600	482	1,000	1,000
012210	County Attorney	100	General Fund	Expenses	4-100-012210-5210-000-000-000	Postage	255	1,138	745	750	750	481	750	750
012210	County Attorney	100	General Fund	Expenses	4-100-012210-5230-000-000-000	Telecommunications	2,112	1,796	2,059	1,500	1,500	1,200	1,800	1,800
012210	County Attorney	100	General Fund	Expenses	4-100-012210-5510-000-000-000	Mileage	140	95	79	350	350	341	350	350
012210	County Attorney	100	General Fund	Expenses	4-100-012210-5540-000-000-000	Convention/Education	2,941	2,032	1,170	2,500	2,500	1,314	2,500	2,500
012210	County Attorney	100	General Fund	Expenses	4-100-012210-5810-000-000-000	Dues/Memberships	1,000	485	915	1,250	1,250	1,120	1,250	1,250
012210	County Attorney	100	General Fund	Expenses	4-100-012210-5840-000-000-000	Miscellaneous Expenses	424	-	20	250	250	240	250	250
012210	County Attorney	100	General Fund	Expenses	4-100-012210-6001-000-000-000	Office Supplies	1,436	1,522	4,289	2,500	2,500	765	2,500	2,500
012210	County Attorney	100	General Fund	Expenses	4-100-012210-6012-000-000-000	Books/Subscriptions	3,996	4,972	5,956	3,950	3,950	2,670	3,950	3,950
012210	County Attorney	100	General Fund	Expenses	4-100-012210-8202-000-000-000	Furniture And Fixtures	-	-	201	700	700	-	700	700
012210	County Attorney	100	General Fund	Expenses	4-100-012210-8207-000-000-000	Adp Equipment	658	1,250	5,126	10,250	10,250	8,288	8,250	6,250
						Total County Attorney	240,631	337,064	248,316	403,233	412,233	276,412	424,467	419,626
012220	Department Of Human Resources	100	General Fund	Expenses	4-100-012220-1101-000-000-000	Salaries/Wages/Regular	133,888	138,331	139,043	145,954	145,954	109,632	151,491	147,384
012220	Department Of Human Resources	100	General Fund	Expenses	4-100-012220-2100-000-000-000	Fica Fringe	10,085	10,421	10,471	11,165	11,165	8,135	11,589	11,275
012220	Department Of Human Resources	100	General Fund	Expenses	4-100-012220-2210-000-000-000	Vsrs Fringe	13,147	13,586	12,939	13,812	13,812	10,349	13,812	15,727
012220	Department Of Human Resources	100	General Fund	Expenses	4-100-012220-2310-000-000-000	Anthem	13,424	14,286	13,542	16,323	16,323	12,934	17,927	17,542
012220	Department Of Human Resources	100	General Fund	Expenses	4-100-012220-2400-000-000-000	Group Life	1,747	1,838	1,763	1,899	1,899	1,421	1,899	1,964
012220	Department Of Human Resources	100	General Fund	Expenses	4-100-012220-2720-000-000-000	Workers Compensation	83	124	139	175	175	88	136	133
012220	Department Of Human Resources	100	General Fund	Expenses	4-100-012220-2721-000-000-000	Unemployment Benefits	27,333	8,610	12,340	6,000	7,646	12,390	6,000	-
012220	Department Of Human Resources	100	General Fund	Expenses	4-100-012220-3161-000-000-000	Contract Services	27,395	36,603	30,775	44,182	44,182	25,715	45,605	40,182
012220	Department Of Human Resources	100	General Fund	Expenses	4-100-012220-3600-000-000-000	Advertising	-	-	-	500	500	-	500	-
012220	Department Of Human Resources	100	General Fund	Expenses	4-100-012220-4400-000-000-000	Print Shop	942	928	865	1,000	1,000	482	1,000	1,000
012220	Department Of Human Resources	100	General Fund	Expenses	4-100-012220-5210-000-000-000	Postage	186	132	132	500	500	84	500	250
012220	Department Of Human Resources	100	General Fund	Expenses	4-100-012220-5230-000-000-000	Telecommunications	917	939	968	957	957	622	957	957
012220	Department Of Human Resources	100	General Fund	Expenses	4-100-012220-5510-000-000-000	Mileage	-	-	-	-	-	-	-	-
012220	Department Of Human Resources	100	General Fund	Expenses	4-100-012220-5540-000-000-000	Convention & Education	577	1,058	3,631	4,000	4,000	199	6,000	6,000
012220	Department Of Human Resources	100	General Fund	Expenses	4-100-012220-5810-000-000-000	Dues/Memberships	358	378	378	650	650	335	878	450
012220	Department Of Human Resources	100	General Fund	Expenses	4-100-012220-6001-000-000-000	Office Supplies	2,837	2,214	2,742	3,500	3,500	2,484	3,500	3,500
012220	Department Of Human Resources	100	General Fund	Expenses	4-100-012220-6012-000-000-000	Books/Subscriptions	-	315	199	400	400	-	400	-
012220	Department Of Human Resources	100	General Fund	Expenses	4-100-012220-6014-000-000-000	Other Operational Supplies	-	-	-	-	-	288	-	-
012220	Department Of Human Resources	100	General Fund	Expenses	4-100-012220-8207-000-000-000	Adp Equipment	-	76	994	1,247	5,247	4,652	1,247	-
						Total HR	232,919	229,839	230,921	252,264	257,910	189,809	263,442	246,364

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
012230	Department Of Procurement	100	General Fund	Expenses	4-100-012230-1101-000-000-000	Salaries/Wages/Regular	140,254	144,978	150,557	156,851	156,851	117,666	162,890	158,325
012230	Department Of Procurement	100	General Fund	Expenses	4-100-012230-1102-000-000-000	Leave Pay-Out Program	-	-	-	-	-	-	5,756	5,542
012230	Department Of Procurement	100	General Fund	Expenses	4-100-012230-2100-000-000-000	Fica Fringe	10,581	10,836	11,254	11,999	11,999	8,777	12,901	12,536
012230	Department Of Procurement	100	General Fund	Expenses	4-100-012230-2210-000-000-000	Vsrs Fringe	13,494	13,964	14,249	14,847	14,847	11,135	14,847	16,870
012230	Department Of Procurement	100	General Fund	Expenses	4-100-012230-2310-000-000-000	Anthem	11,070	14,979	15,497	17,114	17,114	12,579	20,822	20,342
012230	Department Of Procurement	100	General Fund	Expenses	4-100-012230-2400-000-000-000	Group Life	1,822	1,886	1,959	2,041	2,041	1,531	2,041	2,107
012230	Department Of Procurement	100	General Fund	Expenses	4-100-012230-2720-000-000-000	Workers Compensation	86	131	151	188	188	94	152	147
012230	Department Of Procurement	100	General Fund	Expenses	4-100-012230-3310-000-000-000	Tower Maintenance	60,591	64,223	70,239	75,867	75,867	62,203	85,600	83,450
012230	Department Of Procurement	100	General Fund	Expenses	4-100-012230-3315-000-000-000	Security System Maintenance	607	1,059	1,459	6,617	10,044	5,383	6,617	4,617
012230	Department Of Procurement	100	General Fund	Expenses	4-100-012230-3320-000-000-000	Telephone Switch Maintenance	28,966	17,772	24,916	28,698	28,698	22,697	28,698	25,948
012230	Department Of Procurement	100	General Fund	Expenses	4-100-012230-3330-000-000-000	Bos Room Maintenance	-	-	-	5,000	5,000	-	5,000	2,000
012230	Department Of Procurement	100	General Fund	Expenses	4-100-012230-3600-000-000-000	Advertising	4,081	4,081	-	4,621	4,258	-	4,621	1,621
012230	Department Of Procurement	100	General Fund	Expenses	4-100-012230-4200-000-000-000	Motor Pool	4,512	5,803	5,190	7,832	7,832	3,906	7,832	6,832
012230	Department Of Procurement	100	General Fund	Expenses	4-100-012230-4400-000-000-000	Print Shop	1,043	1,320	1,141	1,056	1,656	1,247	1,056	1,056
012230	Department Of Procurement	100	General Fund	Expenses	4-100-012230-5210-000-000-000	Postage	1	15	8	15	15	-	15	15
012230	Department Of Procurement	100	General Fund	Expenses	4-100-012230-5230-000-000-000	Telecommunications	2,799	3,331	4,143	4,314	4,314	2,780	4,314	4,314
012230	Department Of Procurement	100	General Fund	Expenses	4-100-012230-5540-000-000-000	Conventions/Education	1,723	2,079	1,455	1,950	1,950	1,348	1,950	1,000
012230	Department Of Procurement	100	General Fund	Expenses	4-100-012230-5810-000-000-000	Dues & Memberships	610	343	343	343	343	70	343	343
012230	Department Of Procurement	100	General Fund	Expenses	4-100-012230-6001-000-000-000	Office Supplies	245	1,235	298	600	614	383	600	600
012230	Department Of Procurement	100	General Fund	Expenses	4-100-012230-6012-000-000-000	Books/Subscriptions	125	116	138	141	126	155	141	141
012230	Department Of Procurement	100	General Fund	Expenses	4-100-012230-6014-000-000-000	Other Operating Supplies	88	937	727	310	310	197	310	310
012230	Department Of Procurement	100	General Fund	Expenses	4-100-012230-8202-000-000-000	Furniture & Fixtures	-	65	313	-	-	-	-	-
012230	Department Of Procurement	100	General Fund	Expenses	4-100-012230-8207-000-000-000	Adp Equipment	-	250	-	4,663	4,663	4,489	1,430	1,430
						Total Procurement/Communications	282,697	289,403	304,037	345,067	348,730	256,639	367,936	349,546
012240	Auditor	100	General Fund	Expenses	4-100-012240-3160-000-000-000	Professional Services - Auditor	48,500	52,500	56,500	66,500	66,500	48,500	56,500	56,500
012310	Commissioner Of Revenue	100	General Fund	Expenses	4-100-012310-1101-000-000-000	Salaries/Wages/Regular	376,789	386,894	406,174	484,374	484,474	321,995	542,377	489,700
012310	Commissioner Of Revenue	100	General Fund	Expenses	4-100-012310-1201-000-000-000	Salaries/Wages/Overtime	-	148	-	1,500	1,500	-	1,500	1,500
012310	Commissioner Of Revenue	100	General Fund	Expenses	4-100-012310-1301-000-000-000	Salaries/Wages/Parttime	8,709	6,696	11,890	26,491	26,491	21,311	-	26,924
012310	Commissioner Of Revenue	100	General Fund	Expenses	4-100-012310-2100-000-000-000	Fica Fringe	27,570	27,809	29,747	39,196	39,196	24,604	41,607	39,637
012310	Commissioner Of Revenue	100	General Fund	Expenses	4-100-012310-2210-000-000-000	Vsrs Fringe	36,215	37,611	39,807	45,868	45,868	31,114	50,543	52,785
012310	Commissioner Of Revenue	100	General Fund	Expenses	4-100-012310-2310-000-000-000	Anthem	47,670	58,904	62,454	73,716	73,716	51,117	99,401	86,988
012310	Commissioner Of Revenue	100	General Fund	Expenses	4-100-012310-2400-000-000-000	Group Life	4,845	5,013	5,389	6,305	6,305	4,190	6,839	6,519
012310	Commissioner Of Revenue	100	General Fund	Expenses	4-100-012310-2720-000-000-000	Workers Compensation	238	354	418	616	616	275	489	466
012310	Commissioner Of Revenue	100	General Fund	Expenses	4-100-012310-3161-000-000-000	Contract Services	-	-	-	200	200	-	200	200
012310	Commissioner Of Revenue	100	General Fund	Expenses	4-100-012310-3310-000-000-000	Repair/Maintenance	-	-	-	500	500	-	500	500
012310	Commissioner Of Revenue	100	General Fund	Expenses	4-100-012310-3320-000-000-000	Service Contract	680	680	-	680	680	-	-	-
012310	Commissioner Of Revenue	100	General Fund	Expenses	4-100-012310-3500-000-000-000	Printing/Binding	1,246	1,556	1,596	2,822	2,822	1,667	2,822	2,822
012310	Commissioner Of Revenue	100	General Fund	Expenses	4-100-012310-3600-000-000-000	Advertising	-	-	-	500	500	-	500	500
012310	Commissioner Of Revenue	100	General Fund	Expenses	4-100-012310-4100-000-000-000	Data Processing	7,021	7,415	7,616	8,050	8,050	1,352	8,900	8,900
012310	Commissioner Of Revenue	100	General Fund	Expenses	4-100-012310-4400-000-000-000	Print Shop	1,277	1,406	1,406	1,496	1,496	1,054	1,496	1,496
012310	Commissioner Of Revenue	100	General Fund	Expenses	4-100-012310-5210-000-000-000	Postage	3,889	5,071	5,189	6,050	6,050	4,581	6,250	6,250
012310	Commissioner Of Revenue	100	General Fund	Expenses	4-100-012310-5230-000-000-000	Telecommunications	1,831	1,697	1,814	2,190	2,190	1,284	2,340	2,340
012310	Commissioner Of Revenue	100	General Fund	Expenses	4-100-012310-5410-000-000-000	Lease/Rent Of Equipment	840	894	130	130	130	-	130	130
012310	Commissioner Of Revenue	100	General Fund	Expenses	4-100-012310-5510-000-000-000	Mileage	1,932	1,625	1,603	3,000	3,000	2,399	3,000	3,000
012310	Commissioner Of Revenue	100	General Fund	Expenses	4-100-012310-5540-000-000-000	Convention & Education	5,438	2,843	3,727	8,100	8,100	3,896	8,100	8,100
012310	Commissioner Of Revenue	100	General Fund	Expenses	4-100-012310-5810-000-000-000	Dues/Memberships	1,455	1,485	1,515	1,665	1,665	695	1,665	1,665
012310	Commissioner Of Revenue	100	General Fund	Expenses	4-100-012310-6001-000-000-000	Office Supplies	4,918	4,630	4,683	5,000	5,000	2,830	5,000	5,000
012310	Commissioner Of Revenue	100	General Fund	Expenses	4-100-012310-6012-000-000-000	Books/Subscriptions	2,749	1,722	1,567	3,280	3,280	2,312	3,335	3,335
012310	Commissioner Of Revenue	100	General Fund	Expenses	4-100-012310-8201-000-000-000	Machinery & Equipment	-	-	-	200	200	-	200	200
012310	Commissioner Of Revenue	100	General Fund	Expenses	4-100-012310-8202-000-000-000	Furniture/Fixtures	200	980	-	800	800	-	800	800
012310	Commissioner Of Revenue	100	General Fund	Expenses	4-100-012310-8207-000-000-000	Adp Equipment	1,190	3,807	14,637	1,500	1,500	782	1,500	1,500
						Total Commissioner of the Revenue	536,703	559,240	601,362	724,229	724,329	477,458	789,495	751,257

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
012320	County Reassessment	100	General Fund	Expenses	4-100-012320-1101-000-000-000	Salaries/Wages/Regular	282,358	275,415	261,828	298,868	299,400	198,639	305,882	262,398
012320	County Reassessment	100	General Fund	Expenses	4-100-012320-1102-000-000-000	Leave Pay-Out Program	3,826	3,957	4,110	4,286	4,286	4,286	6,163	5,907
012320	County Reassessment	100	General Fund	Expenses	4-100-012320-1301-000-000-000	Salaries/Wages/Parttime	20,308	21,198	21,672	22,491	22,491	17,195	23,348	22,695
012320	County Reassessment	100	General Fund	Expenses	4-100-012320-2100-000-000-000	Fica Fringe	22,902	22,438	21,420	24,912	24,912	16,102	25,657	22,261
012320	County Reassessment	100	General Fund	Expenses	4-100-012320-2210-000-000-000	Vrs Fringe	27,415	26,473	25,474	28,494	28,494	19,068	28,082	27,968
012320	County Reassessment	100	General Fund	Expenses	4-100-012320-2310-000-000-000	Anthem	20,136	22,631	28,322	48,968	48,968	26,075	51,151	40,396
012320	County Reassessment	100	General Fund	Expenses	4-100-012320-2400-000-000-000	Group Life	3,677	3,547	3,468	3,888	3,888	2,611	3,831	3,493
012320	County Reassessment	100	General Fund	Expenses	4-100-012320-2720-000-000-000	Workers Compensation	2,503	2,864	4,686	1,442	1,442	3,030	6,189	5,969
012320	County Reassessment	100	General Fund	Expenses	4-100-012320-3161-000-000-000	Contractual Services	44,700	44,500	40,700	52,000	112,000	95,714	52,000	48,000
012320	County Reassessment	100	General Fund	Expenses	4-100-012320-3310-000-000-000	Repairs/Maintenance	-	-	-	500	500	-	500	500
012320	County Reassessment	100	General Fund	Expenses	4-100-012320-3500-000-000-000	Printing/Binding	1,246	394	3,407	1,000	1,000	140	5,050	5,050
012320	County Reassessment	100	General Fund	Expenses	4-100-012320-3600-000-000-000	Advertising	-	-	-	200	200	-	200	200
012320	County Reassessment	100	General Fund	Expenses	4-100-012320-4100-000-000-000	Data Processing	118	-	-	500	500	-	500	500
012320	County Reassessment	100	General Fund	Expenses	4-100-012320-4200-000-000-000	Motor Pool	9,858	10,907	9,769	13,500	13,500	7,159	13,500	13,500
012320	County Reassessment	100	General Fund	Expenses	4-100-012320-4400-000-000-000	Print Shop	1,835	1,639	1,480	2,200	2,200	1,282	2,200	2,200
012320	County Reassessment	100	General Fund	Expenses	4-100-012320-5210-000-000-000	Postage	10,780	725	9,354	1,200	1,200	586	9,825	9,825
012320	County Reassessment	100	General Fund	Expenses	4-100-012320-5230-000-000-000	Telecommunications	1,489	1,560	1,661	3,500	3,500	1,073	3,500	2,000
012320	County Reassessment	100	General Fund	Expenses	4-100-012320-5540-000-000-000	Convention And Education	1,966	1,285	2,188	2,000	2,000	-	2,000	-
012320	County Reassessment	100	General Fund	Expenses	4-100-012320-5810-000-000-000	Dues/Memberships	960	1,025	930	1,450	1,450	985	1,450	1,450
012320	County Reassessment	100	General Fund	Expenses	4-100-012320-6001-000-000-000	Office Supplies	3,805	4,194	3,724	3,000	3,000	955	3,000	3,000
012320	County Reassessment	100	General Fund	Expenses	4-100-012320-6012-000-000-000	Books/Subscriptions	1,484	1,529	1,554	1,600	1,600	1,559	1,600	1,600
012320	County Reassessment	100	General Fund	Expenses	4-100-012320-8201-000-000-000	Machinery & Equipment	-	-	-	300	300	-	300	300
012320	County Reassessment	100	General Fund	Expenses	4-100-012320-8202-000-000-000	Furniture And Fixtures	-	-	-	-	-	-	-	-
012320	County Reassessment	100	General Fund	Expenses	4-100-012320-8207-000-000-000	Adp Equipment	200	9,818	507	300	300	152	300	300
						Total Reassessment	461,566	456,099	446,254	516,599	577,131	396,609	546,229	479,512
012330	Board Of Equalization	100	General Fund	Expenses	4-100-012330-1301-000-000-000	Salaries/Wages/Parttime	5,766	322	-	12,954	12,954	-	15,188	15,188
012330	Board Of Equalization	100	General Fund	Expenses	4-100-012330-2100-000-000-000	Fica Fringe	441	25	-	991	991	-	1,162	1,162
012330	Board Of Equalization	100	General Fund	Expenses	4-100-012330-2720-000-000-000	Workers Comp	3	-	-	16	16	-	14	14
012330	Board Of Equalization	100	General Fund	Expenses	4-100-012330-3600-000-000-000	Advertising	1,073	75	346	1,100	1,100	-	550	550
012330	Board Of Equalization	100	General Fund	Expenses	4-100-012330-5210-000-000-000	Postage	-	-	-	50	50	-	50	50
012330	Board Of Equalization	100	General Fund	Expenses	4-100-012330-6001-000-000-000	Office Supplies	183	84	17	200	200	-	200	200
						Total Board of Equalization	7,467	506	363	15,311	15,311	-	17,164	17,164
012410	Treasurer	100	General Fund	Expenses	4-100-012410-1101-000-000-000	Salaries/Wages/Regular	353,832	364,281	405,825	421,462	417,137	305,452	426,014	396,900
012410	Treasurer	100	General Fund	Expenses	4-100-012410-1102-000-000-000	Leave Payout Program	1,606	3,882	-	-	-	-	-	-
012410	Treasurer	100	General Fund	Expenses	4-100-012410-1201-000-000-000	Salaries/Wages/Overtime	1,773	2,813	605	5,000	5,000	1,484	5,000	5,000
012410	Treasurer	100	General Fund	Expenses	4-100-012410-2100-000-000-000	Fica Fringe	26,624	27,458	30,218	32,624	32,624	22,471	32,973	30,745
012410	Treasurer	100	General Fund	Expenses	4-100-012410-2210-000-000-000	Vsrs Fringe	34,453	35,743	38,661	41,220	41,220	29,728	37,962	43,080
012410	Treasurer	100	General Fund	Expenses	4-100-012410-2310-000-000-000	Anthem	18,304	23,592	31,093	67,762	62,762	36,966	59,892	61,046
012410	Treasurer	100	General Fund	Expenses	4-100-012410-2400-000-000-000	Group Life	4,579	4,749	5,214	5,502	5,502	4,025	5,117	5,288
012410	Treasurer	100	General Fund	Expenses	4-100-012410-2720-000-000-000	Workers Compensation	220	333	406	513	513	245	388	362
012410	Treasurer	100	General Fund	Expenses	4-100-012410-3160-000-000-000	Professional Services	1,490	1,369	1,285	1,500	1,500	940	1,500	1,500
012410	Treasurer	100	General Fund	Expenses	4-100-012410-3310-000-000-000	Repair/Maintenance	-	-	-	500	500	-	500	500
012410	Treasurer	100	General Fund	Expenses	4-100-012410-3320-000-000-000	Maintenance Service Contracts	265	162	162	500	500	162	500	500
012410	Treasurer	100	General Fund	Expenses	4-100-012410-3600-000-000-000	Advertising	972	288	1,442	1,500	1,500	163	1,500	1,500
012410	Treasurer	100	General Fund	Expenses	4-100-012410-3850-000-000-001	Dmv Stops	70,000	80,920	113,625	87,500	87,500	88,425	100,000	100,000
012410	Treasurer	100	General Fund	Expenses	4-100-012410-3850-000-000-002	Dmv Stops - Recoveries	(79,065)	(129,071)	(147,335)	(87,500)	(87,500)	(13,473)	(100,000)	(100,000)
012410	Treasurer	100	General Fund	Expenses	4-100-012410-4400-000-000-000	Print Shop	1,035	1,757	452	1,500	1,500	1,205	2,000	2,000
012410	Treasurer	100	General Fund	Expenses	4-100-012410-5210-000-000-000	Postage	37,025	36,258	38,763	48,000	48,000	36,930	50,000	50,000
012410	Treasurer	100	General Fund	Expenses	4-100-012410-5230-000-000-000	Telecommunications	2,319	2,230	2,491	2,500	2,500	1,696	2,500	2,500
012410	Treasurer	100	General Fund	Expenses	4-100-012410-5410-000-000-000	Lease/Rent Of Equipment	840	894	360	1,000	1,000	-	1,000	1,000
012410	Treasurer	100	General Fund	Expenses	4-100-012410-5510-000-000-000	Mileage	1,752	1,272	1,569	2,000	2,000	824	2,000	2,000
012410	Treasurer	100	General Fund	Expenses	4-100-012410-5540-000-000-000	Convention & Education	5,546	3,330	4,231	3,000	4,000	4,133	5,000	5,000
012410	Treasurer	100	General Fund	Expenses	4-100-012410-5810-000-000-000	Dues/Memberships	1,570	1,520	1,425	2,000	2,000	180	2,000	2,000
012410	Treasurer	100	General Fund	Expenses	4-100-012410-5840-000-000-000	Miscellaneous Expenses	27	4	115	610	610	34	610	610
012410	Treasurer	100	General Fund	Expenses	4-100-012410-6001-000-000-000	Office Supplies	27,937	28,488	31,898	30,000	30,000	28,119	35,000	35,000
012410	Treasurer	100	General Fund	Expenses	4-100-012410-6014-000-000-000	Other Operating Supplies	-	-	2,578	-	-		-	-
012410	Treasurer	100	General Fund	Expenses	4-100-012410-6023-000-000-000	Licenses/Tags	900	695	762	1,000	1,000	95	1,000	1,000
012410	Treasurer	100	General Fund	Expenses	4-100-012410-8202-000-000-000	Furniture & fixtures	-	-	-	-	3,500	1,002	-	-
012410	Treasurer	100	General Fund	Expenses	4-100-012410-8203-000-000-000	Communication Equipment	3,293	2,096	4,836	4,000	4,000	1,832	5,000	5,000
012410	Treasurer	100	General Fund	Expenses	4-100-012410-8207-000-000-000	Adp Equipment	-	-	58	5,000	10,000	-	5,000	5,000
012410	Treasurer	100	General Fund	Expenses	4-100-012410-8213-000-000-000	Other-Towing/Collection Expenses	-	-	305	1,500	1,500	-	1,500	1,500
012410	Treasurer	100	General Fund	Expenses	4-100-012410-8215-000-000-000	Other-Website Chgs/Updates	-	-	-	-	-	-	-	-
						Total Treasurer	517,296	495,063	571,044	680,193	680,368	552,638	683,955	659,031

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
012420	Dept Of Finance	100	General Fund	Expenses	4-100-012420-1101-000-000-000	Salaries/Wages/Regular	312,755	326,905	345,506	352,051	357,871	263,436	360,973	351,054
012420	Dept Of Finance	100	General Fund	Expenses	4-100-012420-1102-000-000-000	Leave Pay-Out Program	1,484	2,613	10,754	11,249	11,249	11,249	11,677	11,249
012420	Dept Of Finance	100	General Fund	Expenses	4-100-012420-1301-000-000-000	Salaries/Wages parttime	-	16,074	20,839	29,054	29,054	22,038	30,267	29,370
012420	Dept Of Finance	100	General Fund	Expenses	4-100-012420-2100-000-000-000	Fica Fringe	22,719	24,971	27,855	29,086	29,086	21,402	29,830	29,234
012420	Dept Of Finance	100	General Fund	Expenses	4-100-012420-2210-000-000-000	Vsrs Fringe	30,355	31,431	31,615	33,431	33,431	24,620	33,201	37,713
012420	Dept Of Finance	100	General Fund	Expenses	4-100-012420-2310-000-000-000	Anthem	16,010	16,873	17,318	40,192	31,872	14,810	28,824	29,060
012420	Dept Of Finance	100	General Fund	Expenses	4-100-012420-2400-000-000-000	Group Life	4,074	4,224	4,343	4,595	4,595	3,405	4,540	4,688
012420	Dept Of Finance	100	General Fund	Expenses	4-100-012420-2720-000-000-000	Workers Compensation	194	304	369	470	470	227	363	352
012420	Dept Of Finance	100	General Fund	Expenses	4-100-012420-3160-000-000-000	Professional Services	82,901	88,567	98,830	90,000	90,000	87,868	90,000	90,000
012420	Dept Of Finance	100	General Fund	Expenses	4-100-012420-3310-000-000-000	Repairs/Maintenance	-	-	101	-	-	-	-	-
012420	Dept Of Finance	100	General Fund	Expenses	4-100-012420-5210-000-000-000	Postage	3,302	3,633	3,524	4,000	4,000	3,052	4,000	4,000
012420	Dept Of Finance	100	General Fund	Expenses	4-100-012420-5230-000-000-000	Telecommunications	821	707	405	1,000	1,000	520	1,000	1,000
012420	Dept Of Finance	100	General Fund	Expenses	4-100-012420-5510-000-000-000	Mileage	446	-	-	200	200	-	200	200
012420	Dept Of Finance	100	General Fund	Expenses	4-100-012420-5540-000-000-000	Convention And Education	2,661	2,451	213	2,000	2,000	765	2,000	2,000
012420	Dept Of Finance	100	General Fund	Expenses	4-100-012420-5810-000-000-000	Dues/Memberships	1,255	1,505	1,570	1,500	1,500	675	1,500	1,500
012420	Dept Of Finance	100	General Fund	Expenses	4-100-012420-6001-000-000-000	Office Supplies	5,993	6,326	5,227	6,500	6,500	4,895	6,500	6,500
012420	Dept Of Finance	100	General Fund	Expenses	4-100-012420-6014-000-000-000	Other Operating Supplies	1,733	1,730	1,687	1,750	1,750	1,800	1,750	1,750
012420	Dept Of Finance	100	General Fund	Expenses	4-100-012420-8202-000-000-000	Furniture/Fixtures	-	3,154	-	-	-	-	-	-
012420	Dept Of Finance	100	General Fund	Expenses	4-100-012420-8207-000-000-000	Adp Equipment	538	1,996	18,736	7,500	10,000	9,953	7,500	2,500
						Total Finance	487,240	533,464	588,892	614,578	614,578	470,715	614,125	602,170
012510	Dept Of Information Systems	100	General Fund	Expenses	4-100-012510-1101-000-000-000	Salaries/Wages/Regular	208,612	213,947	220,220	375,122	375,172	230,762	388,183	368,940
012510	Dept Of Information Systems	100	General Fund	Expenses	4-100-012510-1102-000-000-000	Leave Pay-Out Program	2,313	2,385	1,975	6,151	6,151	6,151	2,662	2,563
012510	Dept Of Information Systems	100	General Fund	Expenses	4-100-012510-1301-000-000-000	Salaries/Wages/Parttime	9,876	10,785	11,905	31,048	31,748	7,149	32,261	31,344
012510	Dept Of Information Systems	100	General Fund	Expenses	4-100-012510-2100-000-000-000	Fica Fringe	16,740	17,244	17,778	29,167	29,167	18,015	32,368	30,818
012510	Dept Of Information Systems	100	General Fund	Expenses	4-100-012510-2210-000-000-000	Vsrs Fringe	20,139	20,649	20,888	37,949	37,949	21,819	35,574	39,383
012510	Dept Of Information Systems	100	General Fund	Expenses	4-100-012510-2310-000-000-000	Anthem	20,810	21,930	22,550	38,653	38,653	25,831	46,378	45,678
012510	Dept Of Information Systems	100	General Fund	Expenses	4-100-012510-2400-000-000-000	Group Life Fringe	2,720	2,789	2,871	4,890	4,890	2,999	4,890	4,918
012510	Dept Of Information Systems	100	General Fund	Expenses	4-100-012510-2720-000-000-000	Workers Compensation	137	202	232	495	495	190	381	362
012510	Dept Of Information Systems	100	General Fund	Expenses	4-100-012510-3160-000-000-000	Professional Services	25,523	27,625	29,476	39,740	39,740	28,981	41,528	41,528
012510	Dept Of Information Systems	100	General Fund	Expenses	4-100-012510-3320-000-000-000	Service Contract	62,787	67,663	119,761	116,595	116,595	81,835	141,662	138,200
012510	Dept Of Information Systems	100	General Fund	Expenses	4-100-012510-4200-000-000-000	Motor Pool	448	602	1,413	1,500	1,500	655	1,500	1,000
012510	Dept Of Information Systems	100	General Fund	Expenses	4-100-012510-4400-000-000-000	Print Shop	2,333	1,010	900	2,288	2,288	512	900	900
012510	Dept Of Information Systems	100	General Fund	Expenses	4-100-012510-5210-000-000-000	Postage	82	25	31	100	100	41	100	100
012510	Dept Of Information Systems	100	General Fund	Expenses	4-100-012510-5230-000-000-000	Telecommunications	6,574	6,683	5,685	8,060	8,060	3,709	9,920	9,920
012510	Dept Of Information Systems	100	General Fund	Expenses	4-100-012510-5420-000-000-000	Lease/Rent Of Buildings	400	400	400	500	500	400	500	-
012510	Dept Of Information Systems	100	General Fund	Expenses	4-100-012510-5510-000-000-000	Mileage	958	854	421	2,000	2,000	261	2,500	500
012510	Dept Of Information Systems	100	General Fund	Expenses	4-100-012510-5540-000-000-000	Convention & Education	1,004	880	1,523	2,000	2,000	1,253	2,500	-
012510	Dept Of Information Systems	100	General Fund	Expenses	4-100-012510-5541-000-000-000	Training	-	-	300	3,000	3,000	-	3,000	-
012510	Dept Of Information Systems	100	General Fund	Expenses	4-100-012510-5810-000-000-000	Dues/Memberships	20	20	20	100	100	20	100	100
012510	Dept Of Information Systems	100	General Fund	Expenses	4-100-012510-6001-000-000-000	Office Supplies	852	950	743	950	950	473	950	950
012510	Dept Of Information Systems	100	General Fund	Expenses	4-100-012510-6012-000-000-000	Books/Subscriptions	-	-	-	-	-	-	-	-
012510	Dept Of Information Systems	100	General Fund	Expenses	4-100-012510-6014-000-000-000	Other Operating Supplies	1,157	1,613	1,448	2,000	2,000	812	2,000	-
012510	Dept Of Information Systems	100	General Fund	Expenses	4-100-012510-8201-000-000-000	Machinery & Equipment	-	-	-	-	-	-	-	-
012510	Dept Of Information Systems	100	General Fund	Expenses	4-100-012510-8202-000-000-000	Furniture & Fixtures	-	480	-	500	2,342	2,087	500	500
012510	Dept Of Information Systems	100	General Fund	Expenses	4-100-012510-8207-000-000-000	Adp Equipment	478	7,243	8,284	12,100	10,758	5,411	12,100	4,500
						Total IT	383,963	405,979	468,824	714,908	716,158	439,366	762,456	722,204
012520	Motor Pool	100	General Fund	Expenses	4-100-012520-3311-000-000-000	Maintenance/Auto	-	-	-	-	-	-	-	-
012520	Motor Pool	100	General Fund	Expenses	4-100-012520-4200-000-000-000	Motor Pool	3,575	4,629	3,642	5,000	5,000	4,367	5,000	5,000
012520	Motor Pool	100	General Fund	Expenses	4-100-012520-6009-000-000-000	Vehicle Repair/Maintenance Supplies	-	-	-	-	-	-	-	-
						Total Motor Pool	3,575	4,629	3,642	5,000	5,000	4,367	5,000	5,000
012600	Postal	100	General Fund	Expenses	4-100-012600-3310-000-000-000	Repair And Maintenance	-	-	-	-	-	-	-	-
012600	Postal	100	General Fund	Expenses	4-100-012600-3320-000-000-000	Maintenance Service Contract	-	-	-	-	-	-	-	-
012600	Postal	100	General Fund	Expenses	4-100-012600-5210-000-000-000	Postage	(3,781)	7,153	(3,249)	8,000	8,000	(3,757)	8,000	8,000
012600	Postal	100	General Fund	Expenses	4-100-012600-5410-000-000-000	Lease/Rent Of Equipment	(582)	602	1,923	-	-	435	-	-
						Total Postal Machines	(4,363)	7,755	(1,326)	8,000	8,000	(3,322)	8,000	8,000

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
012610	Records Mgmt - Div.Of It	100	General Fund	Expenses	4-100-012610-1101-000-000-000	Salaries/Wages Regular	129,590	133,277	137,913	64,879	64,879	48,671	67,375	65,488
012610	Records Mgmt - Div.Of It	100	General Fund	Expenses	4-100-012610-1102-000-000-000	Leave Pay-Out Program	-	-	-	-	-	-	3,858	3,715
012610	Records Mgmt - Div.Of It	100	General Fund	Expenses	4-100-012610-2100-000-000-000	Fica Fringe	9,351	9,406	9,685	4,963	4,963	3,606	5,449	5,294
012610	Records Mgmt - Div.Of It	100	General Fund	Expenses	4-100-012610-2210-000-000-000	Vrs Fringe	12,470	12,858	13,072	6,137	6,137	4,603	6,137	6,973
012610	Records Mgmt - Div.Of It	100	General Fund	Expenses	4-100-012610-2310-000-000-000	Anthem	14,430	15,275	15,734	8,161	8,161	5,998	9,930	9,630
012610	Records Mgmt - Div.Of It	100	General Fund	Expenses	4-100-012610-2400-000-000-000	Group Life	1,684	1,736	1,797	844	844	633	844	871
012610	Records Mgmt - Div.Of It	100	General Fund	Expenses	4-100-012610-2720-000-000-000	Workers Compensation	80	120	138	78	78	39	64	62
012610	Records Mgmt - Div.Of It	100	General Fund	Expenses	4-100-012610-3160-000-000-000	Professional Services	2,674	1,611	918	2,000	2,000	900	2,000	-
012610	Records Mgmt - Div.Of It	100	General Fund	Expenses	4-100-012610-3320-000-000-000	Service Contract	33,871	38,152	38,781	42,040	42,040	40,333	43,600	43,600
012610	Records Mgmt - Div.Of It	100	General Fund	Expenses	4-100-012610-4200-000-000-000	Motor Pool	328	384	479	400	400	390	600	-
012610	Records Mgmt - Div.Of It	100	General Fund	Expenses	4-100-012610-4400-000-000-000	Print Shop	927	1,066	1,165	1,200	1,200	446	700	700
012610	Records Mgmt - Div.Of It	100	General Fund	Expenses	4-100-012610-5210-000-000-000	Postage	18	4	6	40	40	2	40	40
012610	Records Mgmt - Div.Of It	100	General Fund	Expenses	4-100-012610-5230-000-000-000	Telecommunications	1,319	1,307	1,354	1,900	1,900	698	1,200	1,200
012610	Records Mgmt - Div.Of It	100	General Fund	Expenses	4-100-012610-5540-000-000-000	Conventions & Education	706	530	812	3,000	3,000	786	3,000	-
012610	Records Mgmt - Div.Of It	100	General Fund	Expenses	4-100-012610-5541-000-000-000	Training	-	-	88	1,000	1,000	-	1,000	-
012610	Records Mgmt - Div.Of It	100	General Fund	Expenses	4-100-012610-5810-000-000-000	Dues/Memberships	352	383	383	450	450	413	450	450
012610	Records Mgmt - Div.Of It	100	General Fund	Expenses	4-100-012610-6001-000-000-000	Office Supplies	299	299	398	400	400	239	400	400
012610	Records Mgmt - Div.Of It	100	General Fund	Expenses	4-100-012610-6012-000-000-000	Books & Subscription	-	-	-	-	-	-	-	-
012610	Records Mgmt - Div.Of It	100	General Fund	Expenses	4-100-012610-6014-000-000-000	Other Operating Supplies	42	-	76	200	200	-	200	200
012610	Records Mgmt - Div.Of It	100	General Fund	Expenses	4-100-012610-8201-000-000-000	Machines & Equipment	-	-	-	200	200	-	200	200
012610	Records Mgmt - Div.Of It	100	General Fund	Expenses	4-100-012610-8202-000-000-000	Furniture & Fixtures	-	-	-	200	200	-	200	200
012610	Records Mgmt - Div.Of It	100	General Fund	Expenses	4-100-012610-8207-000-000-000	Adp Equipment	1,998	199	-	3,180	3,180	2,052	1,500	-
						Total Records Mgmt	210,138	216,607	222,799	141,272	141,272	109,809	148,747	139,023
013100	Electoral Board	100	General Fund	Expenses	4-100-013100-1301-000-000-000	Part Time Salaries - Eb	8,424	10,723	10,740	10,740	10,740	8,297	11,296	11,296
013100	Electoral Board	100	General Fund	Expenses	4-100-013100-1302-000-000-000	Election Workers	-	28,755	27,110	54,000	54,000	27,950	58,850	57,862
013100	Electoral Board	100	General Fund	Expenses	4-100-013100-2100-000-000-000	Fica	644	839	834	4,952	4,952	622	6,308	6,233
013100	Electoral Board	100	General Fund	Expenses	4-100-013100-2720-000-000-000	Workers Compensation	5	35	38	78	78	29	63	62
013100	Electoral Board	100	General Fund	Expenses	4-100-013100-3160-000-000-000	Professional Services	-	-	-	-	-	-	-	-
013100	Electoral Board	100	General Fund	Expenses	4-100-013100-3161-000-000-000	Contract Services	52,900	65,016	49,743	86,750	86,750	45,515	63,000	56,700
013100	Electoral Board	100	General Fund	Expenses	4-100-013100-3162-000-000-000	Service Fees	31,670	-	2,375	-	-	-	-	-
013100	Electoral Board	100	General Fund	Expenses	4-100-013100-3310-000-000-000	Repairs/Maintenance	406	-	-	1,000	1,000	-	1,000	900
013100	Electoral Board	100	General Fund	Expenses	4-100-013100-3320-000-000-000	Maintenance Service Contract	5,530	6,580	7,674	9,695	9,695	8,365	10,365	7,995
013100	Electoral Board	100	General Fund	Expenses	4-100-013100-3500-000-000-000	Printing/Binding	3,197	5,327	9,519	19,000	19,000	14,395	13,000	11,700
013100	Electoral Board	100	General Fund	Expenses	4-100-013100-3600-000-000-000	Advertising	-	-	419	-	-	282	-	-
013100	Electoral Board	100	General Fund	Expenses	4-100-013100-5210-000-000-000	Postal Service	1,278	620	846	1,600	1,600	584	2,000	1,800
013100	Electoral Board	100	General Fund	Expenses	4-100-013100-5420-000-000-000	Lease/Rent Of Buildings	3,990	4,200	4,025	5,775	5,775	4,200	5,775	5,775
013100	Electoral Board	100	General Fund	Expenses	4-100-013100-5510-000-000-000	Mileage	286	442	447	1,150	1,150	347	900	790
013100	Electoral Board	100	General Fund	Expenses	4-100-013100-5540-000-000-000	Convention & Education	989	1,191	934	1,800	1,800	490	1,800	1,620
013100	Electoral Board	100	General Fund	Expenses	4-100-013100-5810-000-000-000	Dues/Memberships	355	360	360	400	400	180	400	360
013100	Electoral Board	100	General Fund	Expenses	4-100-013100-6001-000-000-000	Office Supplies	1,836	1,204	5,382	3,587	3,587	1,216	6,937	6,237
013100	Electoral Board	100	General Fund	Expenses	4-100-013100-6002-000-000-000	Food Supplies	273	244	233	600	600	418	1,600	1,440
013100	Electoral Board	100	General Fund	Expenses	4-100-013100-8201-000-000-000	Machinery And Equipment	34,500	-	-	-	-	-	-	-
						Total Electoral Board	146,284	125,536	120,679	201,127	201,127	112,890	183,294	170,770
013200	Registrar	100	General Fund	Expenses	4-100-013200-1101-000-000-000	Salaries/Wages/Regular	97,151	101,589	104,173	108,798	108,798	82,448	113,880	111,662
013200	Registrar	100	General Fund	Expenses	4-100-013200-1201-000-000-000	Salaries/Wages/Overtime	1,741	1,699	1,455	3,224	3,224	1,264	3,925	3,925
013200	Registrar	100	General Fund	Expenses	4-100-013200-1301-000-000-000	Salaries/Wages/Parttime	12,369	15,885	11,332	14,870	14,870	9,597	14,845	14,703
013200	Registrar	100	General Fund	Expenses	4-100-013200-2100-000-000-000	Fica Fringe	8,260	8,942	8,676	9,708	9,708	6,983	10,094	9,914
013200	Registrar	100	General Fund	Expenses	4-100-013200-2210-000-000-000	Vsrs Fringe	9,676	9,956	10,240	10,645	10,645	8,195	10,796	12,243
013200	Registrar	100	General Fund	Expenses	4-100-013200-2310-000-000-000	Anthem	13,086	7,394	7,580	14,824	14,824	6,529	7,998	7,913
013200	Registrar	100	General Fund	Expenses	4-100-013200-2400-000-000-000	Group Life	1,266	1,303	1,362	1,423	1,423	1,078	1,440	1,488
013200	Registrar	100	General Fund	Expenses	4-100-013200-2720-000-000-000	Workers Compensation	68	105	116	152	152	74	118	116
013200	Registrar	100	General Fund	Expenses	4-100-013200-2820-000-000-000	Education/Tuition	-	4,534	12,192	8,000	8,000	7,822	4,000	3,600
013200	Registrar	100	General Fund	Expenses	4-100-013200-3600-000-000-000	Advertising	530	814	605	1,800	1,800	518	1,000	900
013200	Registrar	100	General Fund	Expenses	4-100-013200-5210-000-000-000	Postage	6,187	4,547	4,310	5,000	5,000	3,391	5,000	4,500
013200	Registrar	100	General Fund	Expenses	4-100-013200-5230-000-000-000	Telecommunications	1,207	1,278	1,384	3,000	3,000	768	3,000	2,700
013200	Registrar	100	General Fund	Expenses	4-100-013200-5540-000-000-000	Convention & Education	2,963	2,329	1,458	4,000	4,000	751	4,000	3,600
013200	Registrar	100	General Fund	Expenses	4-100-013200-5810-000-000-000	Dues/Memberships	170	170	170	250	250	-	250	225
013200	Registrar	100	General Fund	Expenses	4-100-013200-6001-000-000-000	Office Supplies	3,976	4,505	4,282	6,000	5,837	1,986	6,000	5,400
013200	Registrar	100	General Fund	Expenses	4-100-013200-8207-000-000-000	Adp Equipment	-	1,774	-	4,000	4,163	4,163	-	-
						Total Registrar	158,650	166,824	169,335	195,694	195,694	135,568	186,347	182,889

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
021100	Circuit Court	100	General Fund	Expenses	4-100-021100-1101-000-000-000	Salaries/Wages/Regular	45,788	47,167	48,921	50,309	50,309	33,499	51,190	52,744
021100	Circuit Court	100	General Fund	Expenses	4-100-021100-2100-000-000-000	Fica Fringe	2,925	3,038	3,161	3,849	3,849	2,198	3,916	4,035
021100	Circuit Court	100	General Fund	Expenses	4-100-021100-2210-000-000-000	Vsrs Fringe	4,401	4,535	4,584	4,754	4,754	3,169	4,754	5,611
021100	Circuit Court	100	General Fund	Expenses	4-100-021100-2310-000-000-000	Anthem	7,853	8,439	8,731	9,642	9,642	5,480	11,731	11,507
021100	Circuit Court	100	General Fund	Expenses	4-100-021100-2400-000-000-000	Group Life	594	612	630	653	653	436	653	701
021100	Circuit Court	100	General Fund	Expenses	4-100-021100-2720-000-000-000	Workers Compensation	28	42	49	60	60	27	46	47
021100	Circuit Court	100	General Fund	Expenses	4-100-021100-3163-000-000-000	Jury/Commissioners	9,754	8,974	9,353	17,500	17,500	8,639	17,500	17,500
021100	Circuit Court	100	General Fund	Expenses	4-100-021100-3320-000-000-000	Maintenance Service Contracts	-	-	-	650	650	-	650	650
021100	Circuit Court	100	General Fund	Expenses	4-100-021100-4400-000-000-000	Print Shop	719	180	180	1,000	1,000	114	1,000	1,000
021100	Circuit Court	100	General Fund	Expenses	4-100-021100-5210-000-000-000	Postage	2,673	1,749	2,161	2,200	2,200	1,927	2,200	2,200
021100	Circuit Court	100	General Fund	Expenses	4-100-021100-5230-000-000-000	Telecommunications	1,207	1,425	1,707	1,500	1,500	1,276	1,500	1,500
021100	Circuit Court	100	General Fund	Expenses	4-100-021100-5810-000-000-000	Dues/Memberships	125	150	150	150	150	150	150	150
021100	Circuit Court	100	General Fund	Expenses	4-100-021100-5840-000-000-000	Miscellaneous Expenses	1,299	1,261	1,546	500	500	1,185	500	500
021100	Circuit Court	100	General Fund	Expenses	4-100-021100-6001-000-000-000	Office Supplies	2,789	1,623	1,667	1,200	1,200	2,627	1,200	1,200
021100	Circuit Court	100	General Fund	Expenses	4-100-021100-6012-000-000-000	Books/Subscriptions	2,455	2,586	2,350	1,360	1,360	2,417	1,360	1,360
021100	Circuit Court	100	General Fund	Expenses	4-100-021100-8201-000-000-000	Machinery & Equipment	-	-	-	-	-	-	-	-
021100	Circuit Court	100	General Fund	Expenses	4-100-021100-8202-000-000-000	Furniture & Fixtures	460	-	448	1,200	1,200	-	1,200	1,200
021100	Circuit Court	100	General Fund	Expenses	4-100-021100-8207-000-000-000	Adp Equipment	1,460	-	580	1,185	1,185	-	1,185	1,185
						Total Circuit Court Judge	84,533	81,781	86,218	97,712	97,712	63,143	100,735	103,090
021300	Magistrate	100	General Fund	Expenses	4-100-021300-5230-000-000-000	Telecommunications	287	271	330	500	500	776	1,300	1,300
021300	Magistrate	100	General Fund	Expenses	4-100-021300-6001-000-000-000	Office Supplies	963	991	702	2,600	2,600	406	1,000	1,000
						Total Magistrate	1,251	1,262	1,032	3,100	3,100	1,182	2,300	2,300
021600	Clerk Of Court	100	General Fund	Expenses	4-100-021600-1101-000-000-000	Salaries/Wages/Regular	493,274	517,419	543,390	563,707	565,682	416,399	615,286	585,834
021600	Clerk Of Court	100	General Fund	Expenses	4-100-021600-1301-000-000-000	Salaries - Part Time	1,432	1,832	1,717	-	-	2,296	24,428	-
021600	Clerk Of Court	100	General Fund	Expenses	4-100-021600-2100-000-000-000	Fica Fringe	36,423	37,968	40,137	42,854	42,854	30,690	48,774	44,738
021600	Clerk Of Court	100	General Fund	Expenses	4-100-021600-2210-000-000-000	Vsrs Fringe	49,116	50,863	52,337	53,952	53,952	40,069	56,497	63,335
021600	Clerk Of Court	100	General Fund	Expenses	4-100-021600-2310-000-000-000	Anthem	47,030	52,629	64,689	92,493	92,493	57,545	101,810	100,048
021600	Clerk Of Court	100	General Fund	Expenses	4-100-021600-2400-000-000-000	Group Life	6,561	6,756	7,068	7,350	7,350	5,401	7,637	7,795
021600	Clerk Of Court	100	General Fund	Expenses	4-100-021600-2720-000-000-000	Workers Compensation	305	467	545	677	677	333	576	527
021600	Clerk Of Court	100	General Fund	Expenses	4-100-021600-3160-000-000-000	Professional Services	2,859	1,378	-	3,000	3,000	1,995	3,000	3,000
021600	Clerk Of Court	100	General Fund	Expenses	4-100-021600-3310-000-000-000	Repairs/Maintenance	142	579	-	500	500	276	500	500
021600	Clerk Of Court	100	General Fund	Expenses	4-100-021600-3500-000-000-000	Printing/Binding	-	-	264	1,000	1,000	-	1,000	1,000
021600	Clerk Of Court	100	General Fund	Expenses	4-100-021600-4400-000-000-000	Print Shop	3,953	4,555	4,690	6,000	6,000	3,612	6,000	6,000
021600	Clerk Of Court	100	General Fund	Expenses	4-100-021600-5210-000-000-000	Postage	6,582	6,720	6,886	7,000	7,000	5,349	7,000	7,000
021600	Clerk Of Court	100	General Fund	Expenses	4-100-021600-5230-000-000-000	Telecommunications	977	926	1,137	1,500	1,500	895	1,500	1,500
021600	Clerk Of Court	100	General Fund	Expenses	4-100-021600-5540-000-000-000	Convention & Education	-	325	300	3,000	3,000	468	3,000	3,000
021600	Clerk Of Court	100	General Fund	Expenses	4-100-021600-5810-000-000-000	Dues/Memberships	345	345	-	600	600	345	600	600
021600	Clerk Of Court	100	General Fund	Expenses	4-100-021600-6001-000-000-000	Office Supplies	10,015	11,024	11,523	11,000	11,000	6,865	11,000	11,000
021600	Clerk Of Court	100	General Fund	Expenses	4-100-021600-8202-000-000-000	Furniture/Fixtures	1,791	398	-	1,000	1,000	991	3,000	3,000
021600	Clerk Of Court	100	General Fund	Expenses	4-100-021600-8307-000-000-000	Ttf (Technology Trust Fund) Expend	15,432	15,432	15,432	-	29,986	15,953	-	-
						Total Clerk	676,238	709,616	750,115	795,633	827,594	589,483	891,608	838,877
021800	Law Library	100	General Fund	Expenses	4-100-021800-6012-000-000-000	Books/Subscriptions - Law Library	8,210	8,645	12,165	12,000	29,659	10,240	12,000	12,000

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
021900	Victim Assistance Program	100	General Fund	Expenses	4-100-021900-1101-000-000-000	Salaries/Wages/Regular	112,473	113,788	119,480	123,582	123,682	92,800	128,392	124,765
021900	Victim Assistance Program	100	General Fund	Expenses	4-100-021900-1301-000-000-000	Salary/Wages/Parttime	-	3,784	-	-	-	-	-	-
021900	Victim Assistance Program	100	General Fund	Expenses	4-100-021900-2100-000-000-000	Fica Fringe	8,244	8,351	8,469	9,454	9,454	6,533	9,822	9,545
021900	Victim Assistance Program	100	General Fund	Expenses	4-100-021900-2210-000-000-000	Vsrs Fringe	11,093	11,396	11,551	11,919	11,919	9,028	11,934	13,532
021900	Victim Assistance Program	100	General Fund	Expenses	4-100-021900-2310-000-000-000	Anthem	11,939	15,582	16,121	17,803	17,803	13,085	21,661	21,576
021900	Victim Assistance Program	100	General Fund	Expenses	4-100-021900-2400-000-000-000	Group Life	1,467	1,507	1,554	1,609	1,609	1,207	1,609	1,661
021900	Victim Assistance Program	100	General Fund	Expenses	4-100-021900-2720-000-000-000	Workers Compensation	69	106	120	148	148	74	116	112
021900	Victim Assistance Program	100	General Fund	Expenses	4-100-021900-3500-000-000-000	Printing/Binding	-	255	527	1,000	1,000	101	1,000	500
021900	Victim Assistance Program	100	General Fund	Expenses	4-100-021900-4200-000-000-000	Motor Pool	-	29	304	500	500	858	500	500
021900	Victim Assistance Program	100	General Fund	Expenses	4-100-021900-4400-000-000-000	Print Shop	-	-	-	-	-	-	-	-
021900	Victim Assistance Program	100	General Fund	Expenses	4-100-021900-5210-000-000-000	Postage	247	311	439	250	250	224	750	750
021900	Victim Assistance Program	100	General Fund	Expenses	4-100-021900-5230-000-000-000	Telephone - county	1,353	1,181	858	580	580	191	580	580
021900	Victim Assistance Program	100	General Fund	Expenses	4-100-021900-5230-000-000-001	Telephone - grant	-	-	569	1,080	1,080	652	1,080	1,080
021900	Victim Assistance Program	100	General Fund	Expenses	4-100-021900-5510-000-000-000	Mileage	176	179	-	400	400	641	400	400
021900	Victim Assistance Program	100	General Fund	Expenses	4-100-021900-5530-000-000-000	Subsistence And Lodging	194	885	414	400	400	24	400	400
021900	Victim Assistance Program	100	General Fund	Expenses	4-100-021900-5540-000-000-000	Convention/Education	486	92	-	150	1,550	75	150	150
021900	Victim Assistance Program	100	General Fund	Expenses	4-100-021900-5810-000-000-000	Dues/Memberships	95	-	-	275	275	-	275	275
021900	Victim Assistance Program	100	General Fund	Expenses	4-100-021900-5840-000-000-000	Miscellaneous Expenses	593	759	944	500	1,416	1,726	1,500	1,500
021900	Victim Assistance Program	100	General Fund	Expenses	4-100-021900-5847-000-000-000	Victims of Homicide Support Group	-	312	1,355	-	2,833	4,931	-	-
021900	Victim Assistance Program	100	General Fund	Expenses	4-100-021900-6001-000-000-000	Office Supplies - County	2,473	2,085	2,472	600	600	456	1,350	1,350
021900	Victim Assistance Program	100	General Fund	Expenses	4-100-021900-6001-000-000-001	Office Supplies - Grant	-	-	31	1,932	1,932	130	1,932	1,932
021900	Victim Assistance Program	100	General Fund	Expenses	4-100-021900-8202-000-000-000	Furniture & Fixtures	3,844	-	-	-	-	-	-	-
021900	Victim Assistance Program	100	General Fund	Expenses	4-100-021900-8207-000-000-000	Adp Equipment	-	-	-	4,938	4,938	5,638	4,938	4,938
						Total Crime Victim Witness	154,744	160,602	165,208	177,120	182,369	138,373	188,387	185,546
021910	General District Court	100	General Fund	Expenses	4-100-021910-3160-000-000-000	Court Appointed Attorneys	4,297	4,129	6,795	7,550	7,550	5,334	7,550	7,550
021910	General District Court	100	General Fund	Expenses	4-100-021910-3310-000-000-000	Repair/Maintenance	-	-	-	-	-	150	-	-
021910	General District Court	100	General Fund	Expenses	4-100-021910-4400-000-000-000	Print Shop	1,666	3,369	3,203	3,800	3,800	2,222	3,800	3,800
021910	General District Court	100	General Fund	Expenses	4-100-021910-5210-000-000-000	Postage	4,862	4,565	5,408	5,800	5,800	3,753	5,800	5,800
021910	General District Court	100	General Fund	Expenses	4-100-021910-5230-000-000-000	Telecommunications	2,148	2,158	2,584	2,200	2,200	944	2,200	2,200
021910	General District Court	100	General Fund	Expenses	4-100-021910-5540-000-000-000	Convention & Educaiton	119	60	110	1,200	1,200	-	1,200	1,200
021910	General District Court	100	General Fund	Expenses	4-100-021910-5810-000-000-000	Dues/Memberships	90	90	50	250	250	50	250	250
021910	General District Court	100	General Fund	Expenses	4-100-021910-6001-000-000-000	Office Supplies	118	689	498	400	400	229	400	400
021910	General District Court	100	General Fund	Expenses	4-100-021910-6012-000-000-000	Books And Subscriptions	515	427	451	350	350	355	350	350
021910	General District Court	100	General Fund	Expenses	4-100-021910-8202-000-000-000	Furniture & Fixtures	-	-	-	1,500	1,500	-	1,500	1,500
021910	General District Court	100	General Fund	Expenses	4-100-021910-8207-000-000-000	Adp Equipment	-	-	-	-	-	-	-	-
						Total General District Court	13,815	15,487	19,099	23,050	23,050	13,038	23,050	23,050
021915	Juvenile & Domestic Relations	100	General Fund	Expenses	4-100-021915-3160-000-000-000	Court Appointed Attorneys	-	-	-	120	120	-	150	150
021915	Juvenile & Domestic Relations	100	General Fund	Expenses	4-100-021915-3310-000-000-000	Repair/Maintenance	185	-	-	250	250	150	250	250
021915	Juvenile & Domestic Relations	100	General Fund	Expenses	4-100-021915-4400-000-000-000	Print Shop	984	2,398	2,486	4,590	4,590	1,531	4,580	4,580
021915	Juvenile & Domestic Relations	100	General Fund	Expenses	4-100-021915-5210-000-000-000	Postage	6,941	7,373	6,755	6,250	6,250	5,122	7,100	7,100
021915	Juvenile & Domestic Relations	100	General Fund	Expenses	4-100-021915-5230-000-000-000	Telecommunicaitons	3,479	967	1,211	4,650	4,650	679	2,450	2,450
021915	Juvenile & Domestic Relations	100	General Fund	Expenses	4-100-021915-5540-000-000-000	Convention & Educaiton	313	1,353	990	1,500	1,500	215	1,500	1,500
021915	Juvenile & Domestic Relations	100	General Fund	Expenses	4-100-021915-5810-000-000-000	Dues/Memberships	-	195	790	250	250	390	800	800
021915	Juvenile & Domestic Relations	100	General Fund	Expenses	4-100-021915-6001-000-000-000	Office Supplies	1,108	812	187	420	595	699	1,100	1,100
021915	Juvenile & Domestic Relations	100	General Fund	Expenses	4-100-021915-6012-000-000-000	Books And Subscriptions	167	321	215	300	300	194	400	400
021915	Juvenile & Domestic Relations	100	General Fund	Expenses	4-100-021915-8202-000-000-000	Furniture & Fixtures	664	731	-	1,500	1,500	-	1,500	1,500
021915	Juvenile & Domestic Relations	100	General Fund	Expenses	4-100-021915-8207-000-000-000	Adp Equipment	-	-	198	500	325	-	500	500
						Total Juvenile & Domestic Relations Court	13,842	14,150	12,832	20,330	20,330	8,980	20,330	20,330

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
021920	Court Security	100	General Fund	Expenses	4-100-021920-1101-000-000-000	Salaries/Wages/Regular	607,820	693,284	726,833	789,906	789,956	473,676	712,736	692,224
021920	Court Security	100	General Fund	Expenses	4-100-021920-1102-000-000-000	Leave Pay-Out Program	6,059	-	-	-	-	-	-	-
021920	Court Security	100	General Fund	Expenses	4-100-021920-1201-000-000-000	Salaries/Wages/Overtime	6,459	13,934	15,607	14,000	14,000	13,015	18,000	18,000
021920	Court Security	100	General Fund	Expenses	4-100-021920-1301-000-000-000	Salaries/Wages/Parttime	286,384	324,704	331,946	320,992	321,042	243,024	333,752	324,140
021920	Court Security	100	General Fund	Expenses	4-100-021920-2100-000-000-000	Fica Fringe	65,486	73,930	76,989	86,055	86,055	52,185	80,948	78,636
021920	Court Security	100	General Fund	Expenses	4-100-021920-2210-000-000-000	Vsrs Fringe	57,443	66,237	66,366	74,163	74,163	41,538	63,739	72,523
021920	Court Security	100	General Fund	Expenses	4-100-021920-2211-000-000-000	Loda Cost	3,256	3,727	3,914	3,797	6,612	6,612	5,235	5,235
021920	Court Security	100	General Fund	Expenses	4-100-021920-2310-000-000-000	Anthem	66,867	97,427	98,682	132,917	132,917	72,237	113,195	121,301
021920	Court Security	100	General Fund	Expenses	4-100-021920-2400-000-000-000	Group Life	7,749	8,946	9,123	10,195	10,195	5,710	8,762	9,057
021920	Court Security	100	General Fund	Expenses	4-100-021920-2720-000-000-000	Workers Compensation	14,965	24,652	28,972	34,010	34,010	15,954	26,348	25,595
021920	Court Security	100	General Fund	Expenses	4-100-021920-4400-000-000-000	Print Shop	-	2,628	2,190	2,750	2,750	2,178	2,250	2,250
021920	Court Security	100	General Fund	Expenses	4-100-021920-5230-000-000-000	Telecommunications	1,531	1,336	1,428	1,500	1,500	1,011	1,500	1,500
021920	Court Security	100	General Fund	Expenses	4-100-021920-8202-000-000-000	Furniture And Fixtures	1,581	-	-	-	-	-	-	-
021920	Court Security	100	General Fund	Expenses	4-100-021920-8207-000-000-000	Adp Equipment	-	-	284	2,500	2,500	295	2,500	2,500
						Total Court Security	1,125,599	1,310,805	1,362,334	1,472,785	1,475,700	927,433	1,368,965	1,352,961
021930	Commissioner Of Accounts	100	General Fund	Expenses	4-100-021930-5210-000-000-000	Postage - Commissioner of Accounts	1,175	1,286	1,177	2,000	2,000	977	1,500	1,500
022100	Commonwealth Attorney	100	General Fund	Expenses	4-100-022100-1101-000-000-000	Salaries/Wages/Regular	580,758	613,734	673,041	742,081	812,161	540,193	858,224	834,005
022100	Commonwealth Attorney	100	General Fund	Expenses	4-100-022100-1102-000-000-000	Salaries/Wages/Overtime	-	1,935	317	-	-	-	-	-
022100	Commonwealth Attorney	100	General Fund	Expenses	4-100-022100-1301-000-000-000	Salaries/Wages/Parttime	5,173	11,066	9,140	17,319	17,319	2,738	9,324	8,973
022100	Commonwealth Attorney	100	General Fund	Expenses	4-100-022100-2100-000-000-000	Fica Fringe	41,822	44,639	50,220	56,529	61,890	39,605	64,879	63,099
022100	Commonwealth Attorney	100	General Fund	Expenses	4-100-022100-2210-000-000-000	Vsrs Fringe	57,938	60,732	65,455	70,714	77,345	52,374	80,123	90,843
022100	Commonwealth Attorney	100	General Fund	Expenses	4-100-022100-2310-000-000-000	Anthem	39,314	54,410	60,628	79,829	87,990	50,983	91,257	80,079
022100	Commonwealth Attorney	100	General Fund	Expenses	4-100-022100-2400-000-000-000	Group Life	7,718	8,048	8,792	9,691	10,602	7,010	10,780	11,133
022100	Commonwealth Attorney	100	General Fund	Expenses	4-100-022100-2720-000-000-000	Workers Compensation	356	564	749	1,125	1,201	542	1,111	1,080
022100	Commonwealth Attorney	100	General Fund	Expenses	4-100-022100-2820-000-000-000	Education/Tuition	832	2,280	855	5,000	3,500	-	5,000	5,000
022100	Commonwealth Attorney	100	General Fund	Expenses	4-100-022100-3160-000-000-000	Professional Services	1,100	563	1,755	5,000	5,000	465	5,000	5,000
022100	Commonwealth Attorney	100	General Fund	Expenses	4-100-022100-3500-000-000-000	Printing And Binding	400	866	79	650	650	330	650	650
022100	Commonwealth Attorney	100	General Fund	Expenses	4-100-022100-4400-000-000-000	Print Shop	3,354	4,774	4,733	4,800	4,800	3,155	4,800	4,800
022100	Commonwealth Attorney	100	General Fund	Expenses	4-100-022100-5210-000-000-000	Postage	1,532	1,888	2,284	1,750	1,750	1,692	1,750	1,750
022100	Commonwealth Attorney	100	General Fund	Expenses	4-100-022100-5230-000-000-000	Telecommunications	7,843	8,879	9,771	8,900	8,900	6,611	8,900	8,900
022100	Commonwealth Attorney	100	General Fund	Expenses	4-100-022100-5510-000-000-000	Mileage	2,145	2,446	2,438	2,500	2,500	2,189	2,500	2,500
022100	Commonwealth Attorney	100	General Fund	Expenses	4-100-022100-5540-000-000-000	Convention & Education	5,927	2,509	7,834	14,000	14,000	7,206	14,000	14,000
022100	Commonwealth Attorney	100	General Fund	Expenses	4-100-022100-5810-000-000-000	Dues/Memberships	6,082	4,961	5,031	7,000	7,000	756	7,000	7,000
022100	Commonwealth Attorney	100	General Fund	Expenses	4-100-022100-5841-000-000-000	Reward/Witness Expense	-	-	-	300	300	-	300	300
022100	Commonwealth Attorney	100	General Fund	Expenses	4-100-022100-5842-000-000-000	Prosecution Expenses	20	29	682	750	750	70	750	750
022100	Commonwealth Attorney	100	General Fund	Expenses	4-100-022100-6001-000-000-000	Office Supplies	9,626	9,897	9,618	10,000	10,000	7,706	10,000	10,000
022100	Commonwealth Attorney	100	General Fund	Expenses	4-100-022100-6012-000-000-000	Books/Subscriptions	8,669	9,003	8,744	8,500	8,500	6,395	8,500	8,500
022100	Commonwealth Attorney	100	General Fund	Expenses	4-100-022100-6014-000-000-000	Other Operating Supplies	-	90	-	-	-	40	-	-
022100	Commonwealth Attorney	100	General Fund	Expenses	4-100-022100-8202-000-000-000	Furniture/Fixtures	-	11,102	2,668	2,000	2,000	-	2,000	2,000
022100	Commonwealth Attorney	100	General Fund	Expenses	4-100-022100-8207-000-000-000	Adp Equipment	8,580	8,918	3,931	21,000	22,500	22,652	10,000	10,000
						Total Commonwealth Attorney	789,188	863,333	928,765	1,069,438	1,160,658	752,711	1,196,848	1,170,362

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
022200	Criminal Justice Services	100	General Fund	Expenses	4-100-022200-1101-000-000-000	Salaries/Wages/Regular	318,734	351,892	362,272	377,262	377,262	283,013	439,582	372,629
022200	Criminal Justice Services	100	General Fund	Expenses	4-100-022200-1102-000-000-000	Leave Pay-Out Program	5,205	2,265	-	-	-	-	32,460	31,254
022200	Criminal Justice Services	100	General Fund	Expenses	4-100-022200-1201-000-000-000	Salaries/Wages/overtime	-	-	60	-	-	-	-	-
022200	Criminal Justice Services	100	General Fund	Expenses	4-100-022200-1301-000-000-000	Salaries/Wages/Parttime	23,379	28,265	27,885	35,044	35,094	21,646	36,272	35,307
022200	Criminal Justice Services	100	General Fund	Expenses	4-100-022200-2100-000-000-000	Fica Fringe	25,984	28,396	28,978	31,542	31,542	22,620	38,886	33,598
022200	Criminal Justice Services	100	General Fund	Expenses	4-100-022200-2210-000-000-000	Vsrs Fringe	30,442	33,710	34,306	35,730	35,730	26,797	40,555	39,681
022200	Criminal Justice Services	100	General Fund	Expenses	4-100-022200-2310-000-000-000	Anthem	34,057	37,479	38,717	41,049	41,049	31,803	59,765	48,881
022200	Criminal Justice Services	100	General Fund	Expenses	4-100-022200-2400-000-000-000	Group Life	4,111	4,553	4,716	4,911	4,911	3,684	5,535	4,956
022200	Criminal Justice Services	100	General Fund	Expenses	4-100-022200-2720-000-000-000	Workers Compensation	5,647	8,972	10,379	12,299	12,299	6,542	12,389	10,675
022200	Criminal Justice Services	100	General Fund	Expenses	4-100-022200-4400-000-000-000	Print Shop	1,444	1,349	1,372	1,361	1,361	856	1,361	1,361
022200	Criminal Justice Services	100	General Fund	Expenses	4-100-022200-5210-000-000-000	Postage	313	336	488	500	500	240	500	500
022200	Criminal Justice Services	100	General Fund	Expenses	4-100-022200-5230-000-000-000	Telecommunications	2,191	2,309	2,741	2,500	2,500	1,866	2,500	2,500
022200	Criminal Justice Services	100	General Fund	Expenses	4-100-022200-5510-000-000-000	Mileage	-	-	-	1,000	1,000	-	1,000	1,000
022200	Criminal Justice Services	100	General Fund	Expenses	4-100-022200-5540-000-000-000	Convention/Education	2,641	4,197	2,501	3,500	3,500	1,334	3,500	2,000
022200	Criminal Justice Services	100	General Fund	Expenses	4-100-022200-5810-000-000-000	Dues/Memberships	120	120	390	200	200	80	200	200
022200	Criminal Justice Services	100	General Fund	Expenses	4-100-022200-6001-000-000-000	Office Supplies	3,356	4,354	3,854	4,500	4,500	2,017	4,500	4,500
022200	Criminal Justice Services	100	General Fund	Expenses	4-100-022200-6004-000-000-000	Medical/Lab Supplies	5,867	4,469	3,204	4,500	4,500	1,187	4,500	4,500
022200	Criminal Justice Services	100	General Fund	Expenses	4-100-022200-6009-000-000-000	Vehicle Repair/Maintenance Supplies	1,111	3,765	4,123	2,600	2,600	935	2,600	2,600
022200	Criminal Justice Services	100	General Fund	Expenses	4-100-022200-6012-000-000-000	Books/Subscriptions	146	146	179	500	500	222	500	500
022200	Criminal Justice Services	100	General Fund	Expenses	4-100-022200-6014-000-000-000	Other Operating Supplies	447	1,571	400	800	800	592	800	800
022200	Criminal Justice Services	100	General Fund	Expenses	4-100-022200-8202-000-000-000	Furniture/Fixtures	-	2,842	300	2,000	2,000	-	2,000	-
022200	Criminal Justice Services	100	General Fund	Expenses	4-100-022200-8207-000-000-000	Adp Equipment	5,798	588	2,977	6,800	6,800	525	6,800	6,800
						Total Criminal Justice Services	470,993	521,578	529,842	568,598	568,648	405,960	696,204	604,242
022300	Pretrial	100	General Fund	Expenses	4-100-022300-1101-000-000-000	Salaries/Wages/Regular	-	52,395	86,980	90,089	90,089	51,242	92,398	89,449
022300	Pretrial	100	General Fund	Expenses	4-100-022300-1201-000-000-000	Overtime	-	-	7,493	7,500	7,500	3,301	7,500	6,500
022300	Pretrial	100	General Fund	Expenses	4-100-022300-2100-000-000-000	Fica Fringe	-	3,954	7,142	7,465	7,465	4,081	7,642	7,340
022300	Pretrial	100	General Fund	Expenses	4-100-022300-2210-000-000-000	Vrs Fringe	-	5,003	8,751	8,562	8,562	5,111	8,869	10,055
022300	Pretrial	100	General Fund	Expenses	4-100-022300-2310-000-000-000	Anthem	-	4,807	7,390	16,323	16,323	6,275	17,927	17,542
022300	Pretrial	100	General Fund	Expenses	4-100-022300-2400-000-000-000	Group Life	-	639	1,136	1,177	1,177	681	1,156	1,199
022300	Pretrial	100	General Fund	Expenses	4-100-022300-2720-000-000-000	Workers Compensation	-	1,258	2,491	2,766	2,766	1,175	2,487	2,389
022300	Pretrial	100	General Fund	Expenses	4-100-022300-3800-000-000-000	Gps -- Home Elec Monitoring	-	12,094	28,475	47,662	47,662	22,711	47,662	37,662
022300	Pretrial	100	General Fund	Expenses	4-100-022300-4200-000-000-000	Motor Pool	-	-	-	-	-	-	-	-
022300	Pretrial	100	General Fund	Expenses	4-100-022300-4400-000-000-000	Print Shop	-	-	14	-	-	-	-	-
022300	Pretrial	100	General Fund	Expenses	4-100-022300-5210-000-000-000	Postage	-	-	-	-	-	-	-	-
022300	Pretrial	100	General Fund	Expenses	4-100-022300-5230-000-000-000	Telecommunications	-	396	744	2,500	2,500	684	2,500	1,750
022300	Pretrial	100	General Fund	Expenses	4-100-022300-5510-000-000-000	Mileage	-	-	-	1,000	1,000	-	1,000	250
022300	Pretrial	100	General Fund	Expenses	4-100-022300-5540-000-000-000	Convention/Education	-	768	2,588	3,000	4,357	1,469	3,000	1,500
022300	Pretrial	100	General Fund	Expenses	4-100-022300-5810-000-000-000	Dues/Memberships	-	50	60	150	150	65	150	150
022300	Pretrial	100	General Fund	Expenses	4-100-022300-6001-000-000-000	Office Supplies	-	5,436	4,249	4,000	4,000	2,067	4,000	3,500
022300	Pretrial	100	General Fund	Expenses	4-100-022300-6004-000-000-000	Medical/Lab Supplies	-	3,880	1,844	5,000	5,000	983	5,000	3,000
022300	Pretrial	100	General Fund	Expenses	4-100-022300-6007-000-000-000	Repair/Maintenance Supplies	-	-	-	-	-	-	-	-
022300	Pretrial	100	General Fund	Expenses	4-100-022300-6009-000-000-000	Vehicle Reair/Maint. Supplies	-	-	-	-	-	-	-	-
022300	Pretrial	100	General Fund	Expenses	4-100-022300-6012-000-000-000	Books/Subscriptions	-	54	-	500	500	-	500	-
022300	Pretrial	100	General Fund	Expenses	4-100-022300-6014-000-000-000	Other Operating Supplies	-	-	-	-	-	-	-	-
022300	Pretrial	100	General Fund	Expenses	4-100-022300-8202-000-000-000	Furniture/Fixtures	-	375	2,082	1,180	1,180	-	1,180	-
022300	Pretrial	100	General Fund	Expenses	4-100-022300-8207-000-000-000	Adp Equipment	-	8,183	-	6,320	6,320	-	6,320	3,320
						Total Pre-trial	-	99,292	161,439	205,194	206,551	99,844	209,292	185,606

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
032200	Fire And Rescue	100	General Fund	Expenses	4-100-032200-1301-000-000-000	F&R Instructors Part Time	46,533	32,394	34,374	49,536	36,201	25,896	51,540	44,230
032200	Fire And Rescue	100	General Fund	Expenses	4-100-032200-2100-000-000-000	Fica Fringe	4,765	2,478	2,630	3,790	3,790	1,978	5,703	5,550
032200	Fire And Rescue	100	General Fund	Expenses	4-100-032200-2211-000-000-000	Loda Cost	19,125	22,368	22,971	22,975	31,317	31,317	30,775	30,775
032200	Fire And Rescue	100	General Fund	Expenses	4-100-032200-2720-000-000-000	Workers Comp	643	78	103	188	188	89	149	128
032200	Fire And Rescue	100	General Fund	Expenses	4-100-032200-3161-000-000-000	Contract Services	-	-	-	-	13,335	13,331	14,000	14,000
032200	Fire And Rescue	100	General Fund	Expenses	4-100-032200-3311-000-000-000	Repairs/Maint. Auto	-	-	4,474	-	-	-	-	-
032200	Fire And Rescue	100	General Fund	Expenses	4-100-032200-4200-000-000-000	Motor Pool	381	-	-	-	-	-	-	-
032200	Fire And Rescue	100	General Fund	Expenses	4-100-032200-4400-000-000-000	Print Shop	-	360	-	-	-	-	-	-
032200	Fire And Rescue	100	General Fund	Expenses	4-100-032200-5210-000-000-000	Postal Services	2	3	-	-	40	32	-	-
032200	Fire And Rescue	100	General Fund	Expenses	4-100-032200-5230-000-000-000	Telecommunications	2,652	-	-	-	-	-	-	-
032200	Fire And Rescue	100	General Fund	Expenses	4-100-032200-5308-000-000-000	General Liability Insurance	121,590	130,500	137,658	137,500	137,500	155,331	155,000	155,000
032200	Fire And Rescue	100	General Fund	Expenses	4-100-032200-5309-000-000-000	Accident & Disability Insurance	68,347	68,645	93,657	95,500	95,500	93,699	95,500	95,500
032200	Fire And Rescue	100	General Fund	Expenses	4-100-032200-5310-000-000-000	Workers Comp. - Volunteers	73,717	81,831	98,020	85,000	85,000	179,933	215,000	215,000
032200	Fire And Rescue	100	General Fund	Expenses	4-100-032200-5311-000-000-000	Death Benefit Policy	2,000	3,250	2,000	20,000	20,000	5,000	20,000	20,000
032200	Fire And Rescue	100	General Fund	Expenses	4-100-032200-5540-000-000-000	Convention/Education	25,743	34,084	15,534	35,000	59,000	30,967	35,000	35,000
032200	Fire And Rescue	100	General Fund	Expenses	4-100-032200-5645-000-000-000	State Ems Funds	-	41,013	104,698	52,000	52,000	-	55,000	55,000
032200	Fire And Rescue	100	General Fund	Expenses	4-100-032200-5646-000-000-000	Fire Service Board	98,360	101,331	104,912	105,000	105,000	110,394	115,000	115,000
032200	Fire And Rescue	100	General Fund	Expenses	4-100-032200-5647-000-000-000	Volunteer Fire Depts-In County	1,235,471	1,361,323	1,389,391	1,662,543	1,662,543	1,246,907	1,810,788	1,799,788
032200	Fire And Rescue	100	General Fund	Expenses	4-100-032200-5648-000-000-000	Volunteer Fire Depts-Out Of County	55,464	55,464	55,464	55,464	55,464	41,598	55,464	55,464
032200	Fire And Rescue	100	General Fund	Expenses	4-100-032200-5680-000-000-000	Ems Council - Rent	9,000	9,000	9,000	9,000	9,000	4,500	9,000	9,000
032200	Fire And Rescue	100	General Fund	Expenses	4-100-032200-6001-000-000-000	Office Supplies	179	406	215	750	750	78	750	750
032200	Fire And Rescue	100	General Fund	Expenses	4-100-032200-6010-000-000-000	Clothing	72	724	-	-	-	-	-	-
032200	Fire And Rescue	100	General Fund	Expenses	4-100-032200-6013-000-000-000	Education/Recreational Supplies	4,105	4,920	4,840	5,000	5,000	4,995	5,000	5,000
032200	Fire And Rescue	100	General Fund	Expenses	4-100-032200-6014-000-000-000	Other Operating Supplies	399	98	52	1,250	1,210	1,234	1,250	1,250
032200	Fire And Rescue	100	General Fund	Expenses	4-100-032200-8202-000-000-000	Furniture/Fixtures	-	-	-	500	500	-	-	-
032200	Fire And Rescue	100	General Fund	Expenses	4-100-032200-8207-000-000-000	Adp Equipment	290	-	-	1,000	1,000	-	-	-
						Total Fire & Rescue	1,768,839	1,950,270	2,079,993	2,341,996	2,374,338	1,947,279	2,674,920	2,656,435
032400	State Forest	100	General Fund	Expenses	4-100-032400-3840-000-000-000	Forrest Fire Extinction	9,085	9,085	8,456	8,456	8,456	8,456	8,456	8,456
033100	Sheriff	100	General Fund	Expenses	4-100-033100-1101-000-000-000	Salaries/Wages/Regular	3,119,560	3,293,907	3,355,356	3,512,151	3,513,276	2,717,254	3,814,576	3,709,712
033100	Sheriff	100	General Fund	Expenses	4-100-033100-1102-000-000-000	Leave Pay-Out Program	34,114	-	-	-	-	-	90,000	-
033100	Sheriff	100	General Fund	Expenses	4-100-033100-1201-000-000-000	Salaries/Wages/Overtime	142,690	181,651	162,047	230,000	230,000	133,444	230,000	230,000
033100	Sheriff	100	General Fund	Expenses	4-100-033100-1202-000-000-000	Salaries/Wages-Ot/Security Work	1,926	(1,313)	(3,197)	-	-	-	-	-
033100	Sheriff	100	General Fund	Expenses	4-100-033100-1301-000-000-000	Salaries/Wages/Parttime	300,678	413,108	383,148	461,457	461,457	276,745	442,561	429,965
033100	Sheriff	100	General Fund	Expenses	4-100-033100-2100-000-000-000	Fica Fringe	260,676	281,630	281,057	315,276	315,276	226,292	339,983	324,112
033100	Sheriff	100	General Fund	Expenses	4-100-033100-2210-000-000-000	Vsrs Fringe	278,321	299,430	301,295	315,733	315,733	238,821	334,738	379,903
033100	Sheriff	100	General Fund	Expenses	4-100-033100-2211-000-000-000	Loda Cost	15,671	17,934	18,817	18,272	16,525	16,524	18,611	18,611
033100	Sheriff	100	General Fund	Expenses	4-100-033100-2310-000-000-000	Anthem	365,866	419,003	422,660	490,606	490,606	357,700	541,336	545,412
033100	Sheriff	100	General Fund	Expenses	4-100-033100-2400-000-000-000	Group Life	37,598	40,403	41,379	43,367	43,367	32,737	45,322	47,356
033100	Sheriff	100	General Fund	Expenses	4-100-033100-2720-000-000-000	Workers Compensation	52,618	82,141	93,228	108,124	108,124	60,213	100,936	96,133
033100	Sheriff	100	General Fund	Expenses	4-100-033100-2810-000-000-000	Clothing Allowance	-	-	-	-	-	-	-	-
033100	Sheriff	100	General Fund	Expenses	4-100-033100-3110-000-000-000	Professional Health Services	900	-	-	1,000	1,000	25	1,000	1,000
033100	Sheriff	100	General Fund	Expenses	4-100-033100-3160-000-000-000	Professional Services	450	-	14,776	1,000	1,000	13,081	2,000	2,000
033100	Sheriff	100	General Fund	Expenses	4-100-033100-3310-000-000-000	Repair/Maintenance Bldg.	7,663	3,028	6,745	9,000	9,000	4,280	7,500	7,500
033100	Sheriff	100	General Fund	Expenses	4-100-033100-3311-000-000-000	Maintenance/Auto	168,515	204,837	209,189	200,000	120,000	97,735	210,000	210,000
033100	Sheriff	100	General Fund	Expenses	4-100-033100-3320-000-000-000	Service Contract	4,197	15,673	16,363	10,000	16,380	16,028	17,500	17,500
033100	Sheriff	100	General Fund	Expenses	4-100-033100-3600-000-000-000	Advertising	80	30	137	500	500	-	250	250
033100	Sheriff	100	General Fund	Expenses	4-100-033100-4200-000-000-000	Motor Pool (Fuel)	173,468	208,191	199,534	235,000	235,000	136,183	225,000	225,000
033100	Sheriff	100	General Fund	Expenses	4-100-033100-4400-000-000-000	Print Shop	9,955	13,614	12,789	15,000	15,000	8,819	15,000	15,000
033100	Sheriff	100	General Fund	Expenses	4-100-033100-5110-000-000-000	Electrical Services	22,889	20,983	21,958	24,000	24,000	14,121	24,000	24,000
033100	Sheriff	100	General Fund	Expenses	4-100-033100-5120-000-000-000	Heating Services	1,682	2,571	2,190	2,500	2,500	1,587	2,500	2,500
033100	Sheriff	100	General Fund	Expenses	4-100-033100-5130-000-000-000	Water & Sewer Services	1,809	1,037	1,986	1,500	1,500	2,518	2,000	2,000
033100	Sheriff	100	General Fund	Expenses	4-100-033100-5210-000-000-000	Postage	3,793	4,205	4,079	4,000	4,000	3,008	4,000	4,000
033100	Sheriff	100	General Fund	Expenses	4-100-033100-5230-000-000-000	Telecommunications	89,356	91,529	91,286	85,000	85,000	58,065	90,000	90,000
033100	Sheriff	100	General Fund	Expenses	4-100-033100-5410-000-000-000	Lease/Rent Of Equipment	-	-	-	1,000	1,000	-	-	-
033100	Sheriff	100	General Fund	Expenses	4-100-033100-5510-000-000-000	Mileage	2,182	1,506	-	1,000	1,000	1,771	1,000	1,000
033100	Sheriff	100	General Fund	Expenses	4-100-033100-5530-000-000-000	Subsistence And Lodging	22,255	28,548	23,793	30,000	30,000	34,163	30,000	30,000
033100	Sheriff	100	General Fund	Expenses	4-100-033100-5540-000-000-000	Conventions & Education	74,534	60,854	23,887	40,000	33,620	18,000	40,000	40,000
033100	Sheriff	100	General Fund	Expenses	4-100-033100-5550-000-000-000	Extradition Of Prisoners	(8,488)	15,398	(2,590)	2,500	2,500	2,431	2,500	2,500
033100	Sheriff	100	General Fund	Expenses	4-100-033100-5673-000-000-000	Rappahannock Regional Crimjustacade	40,015	41,525	43,413	44,000	44,000	39,638	40,000	40,000
033100	Sheriff	100	General Fund	Expenses	4-100-033100-5810-000-000-000	Dues/Memberships	8,143	8,006	11,412	8,000	8,000	9,542	8,000	8,000
033100	Sheriff	100	General Fund	Expenses	4-100-033100-5842-000-000-000	Board And Care Of Dogs	16,794	5,648	20,875	10,000	10,100	15,679	15,000	15,000
033100	Sheriff	100	General Fund	Expenses	4-100-033100-5843-000-000-000	Dare Expenses	4,159	6,065	2,707	4,000	4,000	70	4,000	4,000
033100	Sheriff	100	General Fund	Expenses	4-100-033100-5844-000-000-000	Drug Task Force Expenses	11,543	9,063	8,830	11,500	11,500	9,627	11,500	11,500

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
033100	Sheriff	100	General Fund	Expenses	4-100-033100-5845-000-000-000	Community Affairs	1,708	78	3,222	-	-	151	-	-
033100	Sheriff	100	General Fund	Expenses	4-100-033100-5846-000-000-000	Community Relations	3,522	6,060	7,365	5,000	5,000	14,673	7,500	7,500
033100	Sheriff	100	General Fund	Expenses	4-100-033100-5848-000-000-000	Triad Program	3,820	1,871	2,426	2,500	2,500	624	2,500	2,500
033100	Sheriff	100	General Fund	Expenses	4-100-033100-5849-000-000-000	Cid Funds	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000
033100	Sheriff	100	General Fund	Expenses	4-100-033100-6001-000-000-000	Office Supplies	37,360	29,753	24,331	35,000	35,000	19,115	30,000	30,000
033100	Sheriff	100	General Fund	Expenses	4-100-033100-6007-000-000-000	Repair/Maintenance	2,842	3,501	5,401	3,500	3,500	1,861	5,000	5,000
033100	Sheriff	100	General Fund	Expenses	4-100-033100-6009-000-000-000	Vehicle/Power Equipment Supplies	41,967	42,510	82,266	40,000	122,622	148,586	65,000	65,000
033100	Sheriff	100	General Fund	Expenses	4-100-033100-6010-000-000-000	Police Supplies	84,741	127,644	82,387	75,000	123,608	93,621	75,000	75,000
033100	Sheriff	100	General Fund	Expenses	4-100-033100-6011-000-000-000	Uniforms	71,144	56,432	47,438	50,000	54,418	83,933	55,000	55,000
033100	Sheriff	100	General Fund	Expenses	4-100-033100-6012-000-000-000	Books/Subscriptions	754	1,501	686	500	500	1,097	500	500
033100	Sheriff	100	General Fund	Expenses	4-100-033100-6014-000-000-000	Other Operating Supplies	5,050	5,969	5,882	3,500	3,500	8,626	5,000	5,000
033100	Sheriff	100	General Fund	Expenses	4-100-033100-6020-000-000-000	BULLETPROOF VEST PARTNERSHIP	-	-	5,302	-	27,204	9,070	-	-
033100	Sheriff	100	General Fund	Expenses	4-100-033100-6025-000-000-000	SWAT FOR A DAY (EQUIPMENT)	-	-	-	-	5,700	230	-	-
033100	Sheriff	100	General Fund	Expenses	4-100-033100-8201-000-000-000	Machines & Equipment	-	-	-	-	-	-	-	-
033100	Sheriff	100	General Fund	Expenses	4-100-033100-8202-000-000-000	Furniture/Fixtures	6,341	32,484	1,600	4,000	381	-	2,500	2,500
033100	Sheriff	100	General Fund	Expenses	4-100-033100-8203-000-000-000	Telecommunications Equpiment	3,455	4,062	3,829	5,000	5,000	6,654	5,000	5,000
033100	Sheriff	100	General Fund	Expenses	4-100-033100-8205-000-000-000	Motor Vehicle/Equipment	290,421	87,291	45,037	-	76,080	75,964	-	240,000
033100	Sheriff	100	General Fund	Expenses	4-100-033100-8207-000-000-000	Adp Equipment	158,611	148,217	107,257	200,000	244,972	157,681	150,000	150,000
033100	Sheriff	100	General Fund	Expenses	4-100-033100-8208-000-000-000	Forensic Equipment	16,968	17,069	3,809	25,000	25,000	3,700	20,000	20,000
033100	Sheriff	100	General Fund	Expenses	4-100-033100-8209-000-000-000	Capital Leases-Vehicles	202,775	255,102	254,741	255,000	255,000	255,102	525,850	-
						Total Sheriff - Law Enforcement	6,197,089	6,591,749	6,454,128	6,941,486	7,146,949	5,428,790	7,661,663	7,198,954
033101	Dmv Grant	100	General Fund	Expenses	4-100-033101-1201-000-000-000	Overtime	7,932	9,850	7,787	-	22,000	17,704	-	-
033101	Dmv Grant	100	General Fund	Expenses	4-100-033101-2720-000-000-000	Workers Compensation	72	-	14	-	-	242	-	-
033101	Dmv Grant	100	General Fund	Expenses	4-100-033101-5541-000-000-000	Training	-	480	606	-	1,500	-	-	-
033101	Dmv Grant	100	General Fund	Expenses	4-100-033101-8201-000-000-000	Equipment	5,240	6,633	5,101	-	6,698	6,198	-	-
						Total DMV Grant	13,244	16,963	13,508	-	30,198	24,144	-	-
033102	Youth Programs	100	General Fund	Expenses	4-100-033102-5843-000-000-000	Youth Program Expenses	9,860	4,068	7,463	-	1,062	12,106	-	-
033109	Project Lifesaver/Triad	100	General Fund	Expenses	4-100-033109-5843-000-000-000	Project Lifesaver/Triad Expenses	-	482	1,427	-	1,498	-	-	-
033110	Internet Crimes Grant	100	General Fund	Expenses	4-100-033110-8207-000-000-000	Adp Equipment	5,328	5,540	5,964	-	7,000	-	-	-

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
033200	Jail	100	General Fund	Expenses	4-100-033200-1101-000-000-000	Salaries/Wages/Regular	1,419,229	1,333,743	1,365,429	1,754,762	1,755,262	1,273,583	2,043,333	1,891,554
033200	Jail	100	General Fund	Expenses	4-100-033200-1102-000-000-000	Leave Pay-Out Program	12,919	-	-	-	-	-	60,000	-
033200	Jail	100	General Fund	Expenses	4-100-033200-1201-000-000-000	Salaries/Wages/Overtime	81,382	118,285	141,091	140,000	140,000	104,023	136,000	136,000
033200	Jail	100	General Fund	Expenses	4-100-033200-1301-000-000-000	Salaries/Wages/Parttime	85,941	89,026	52,004	100,001	100,001	62,890	152,361	99,957
033200	Jail	100	General Fund	Expenses	4-100-033200-2100-000-000-000	Fica Fringe	115,960	113,937	115,313	151,880	151,880	103,858	181,905	164,664
033200	Jail	100	General Fund	Expenses	4-100-033200-2210-000-000-000	Vsrs Fringe	127,576	119,999	122,509	157,891	157,891	112,802	182,695	197,218
033200	Jail	100	General Fund	Expenses	4-100-033200-2211-000-000-000	Loda Cost	10,027	11,475	12,038	11,690	6,978	6,978	9,733	9,733
033200	Jail	100	General Fund	Expenses	4-100-033200-2310-000-000-000	Anthem	185,799	187,468	185,462	292,907	292,907	184,298	345,452	322,784
033200	Jail	100	General Fund	Expenses	4-100-033200-2400-000-000-000	Group Life	17,160	16,116	16,759	21,680	21,680	15,451	25,063	24,583
033200	Jail	100	General Fund	Expenses	4-100-033200-2720-000-000-000	Workers Compensation	23,680	33,419	37,234	56,743	56,743	28,540	55,088	48,632
033200	Jail	100	General Fund	Expenses	4-100-033200-3110-000-000-000	Professional Health Services	52,664	51,273	56,127	65,000	65,000	92,374	75,000	75,000
033200	Jail	100	General Fund	Expenses	4-100-033200-3310-000-000-000	Repair/Maintenance	50,321	59,397	50,476	75,000	75,000	46,161	75,000	75,000
033200	Jail	100	General Fund	Expenses	4-100-033200-3320-000-000-000	Maintenance Service Contracts	4,073	4,946	3,422	4,000	4,000	2,493	5,000	5,000
033200	Jail	100	General Fund	Expenses	4-100-033200-4400-000-000-000	Print Shop	5,247	6,670	6,174	7,000	7,000	6,328	6,500	6,500
033200	Jail	100	General Fund	Expenses	4-100-033200-5110-000-000-000	Electrical Services	47,349	41,962	51,318	55,000	55,000	30,278	55,000	55,000
033200	Jail	100	General Fund	Expenses	4-100-033200-5120-000-000-000	Heating Services	19,976	18,873	16,850	18,000	18,000	11,596	18,000	18,000
033200	Jail	100	General Fund	Expenses	4-100-033200-5130-000-000-000	Water & Sewer Services	41,658	42,690	42,628	42,000	42,000	8,992	40,000	40,000
033200	Jail	100	General Fund	Expenses	4-100-033200-5210-000-000-000	Postage	844	1,186	901	1,000	1,000	530	1,000	1,000
033200	Jail	100	General Fund	Expenses	4-100-033200-5211-000-000-000	Inmate Postage	466	269	215	500	500	121	500	500
033200	Jail	100	General Fund	Expenses	4-100-033200-5230-000-000-000	Telecommunications	7,343	7,412	7,903	7,500	7,500	3,728	7,500	7,500
033200	Jail	100	General Fund	Expenses	4-100-033200-5410-000-000-000	Lease/Rent Of Equipment	-	-	-	500	500	-	-	-
033200	Jail	100	General Fund	Expenses	4-100-033200-6001-000-000-000	Office Supplies	4,678	5,604	7,898	10,000	10,000	5,532	8,000	8,000
033200	Jail	100	General Fund	Expenses	4-100-033200-6002-000-000-000	Food/Service Supplies	120,674	137,965	134,238	125,000	125,000	101,364	125,000	125,000
033200	Jail	100	General Fund	Expenses	4-100-033200-6004-000-000-000	Medical/Lab Supplies	99,889	36,802	60,422	90,000	90,000	36,359	65,000	80,000
033200	Jail	100	General Fund	Expenses	4-100-033200-6005-000-000-000	Lndry/Housekeep/Janitor Supp	14,447	14,950	14,581	20,000	20,000	16,506	20,000	20,000
033200	Jail	100	General Fund	Expenses	4-100-033200-6006-000-000-000	Inmate Supplies	10,824	9,449	8,589	8,000	8,000	6,868	8,000	8,000
033200	Jail	100	General Fund	Expenses	4-100-033200-6007-000-000-000	Repair/Maintenance Supplies	19,296	24,253	15,828	20,000	20,000	13,204	20,000	20,000
033200	Jail	100	General Fund	Expenses	4-100-033200-6011-000-000-000	Uniforms	8,275	7,418	5,415	7,500	7,500	5,817	7,500	7,500
033200	Jail	100	General Fund	Expenses	4-100-033200-6014-000-000-000	Other Operating Supplies	67	157	71	1,000	1,000	276	1,000	1,000
033200	Jail	100	General Fund	Expenses	4-100-033200-8201-000-000-000	Machinery And Equipment	-	-	-	-	1,990	1,990	-	-
033200	Jail	100	General Fund	Expenses	4-100-033200-8202-000-000-000	Furniture/Fixtures	1,557	1,836	-	-	1,629	1,629	-	-
033200	Jail	100	General Fund	Expenses	4-100-033200-8205-000-000-000	Inmate Transport Bus	-	-	-	-	110,694	-	-	-
033200	Jail	100	General Fund	Expenses	4-100-033200-8207-000-000-000	Adp Equipment	1,332	1,669	2,234	5,000	5,000	1,829	5,000	5,000
						Total Jail	2,590,655	2,498,249	2,533,129	3,249,554	3,359,655	2,286,399	3,734,628	3,453,125
033201	Outside Jail Services	100	General Fund	Expenses	4-100-033201-3800-000-000-000	Purchase Of Serv/Other Govt Entites	813,654	1,059,179	1,023,470	1,100,000	1,100,000	797,796	1,322,000	1,332,000
033201	Outside Jail Services	100	General Fund	Expenses	4-100-033201-3802-000-000-000	Purchase Serv/Home Electronic Mon.	12,289	7,181	9,036	-	-	2,440	5,000	5,000
						Total Outside Jail Services	825,942	1,066,360	1,032,506	1,100,000	1,100,000	800,236	1,327,000	1,337,000
033300	Probation	100	General Fund	Expenses	4-100-033300-3800-000-000-000	Purchase Of Service-Juvenile Prob.	485,497	358,358	392,070	520,000	520,000	386,084	565,122	516,353
033300	Probation	100	General Fund	Expenses	4-100-033300-3801-000-000-000	Purchase Of Service/Em & Vr	2,609	8,318	8,284	8,000	8,000	152	8,000	8,000
033300	Probation	100	General Fund	Expenses	4-100-033300-5210-000-000-000	Postage	212	207	312	300	300	111	300	300
033300	Probation	100	General Fund	Expenses	4-100-033300-5230-000-000-000	Telecommunications	733	658	807	1,000	1,000	836	800	800
033300	Probation	100	General Fund	Expenses	4-100-033300-5510-000-000-000	Mileage	503	1,215	1,352	2,000	2,000	1,534	1,500	1,500
033300	Probation	100	General Fund	Expenses	4-100-033300-5540-000-000-000	Convention And Education	584	1,227	791	2,000	2,000	947	1,500	1,500
033300	Probation	100	General Fund	Expenses	4-100-033300-6001-000-000-000	Office Supplies	2,559	2,968	1,538	3,000	3,000	1,405	3,000	3,000
033300	Probation	100	General Fund	Expenses	4-100-033300-6004-000-000-000	Medical/Lab Supplies	508	1,086	523	1,000	1,000	-	750	750
033300	Probation	100	General Fund	Expenses	4-100-033300-6014-000-000-000	Other Operating Supplies	423	379	627	500	500	568	500	500
033300	Probation	100	General Fund	Expenses	4-100-033300-8202-000-000-000	Furniture/Fixtures	1,209	496	623	500	500	-	500	500
033300	Probation	100	General Fund	Expenses	4-100-033300-8207-000-000-000	Adp Equipment	-	179	578	500	500	290	500	500
						Total Juvenile Probation	494,835	375,091	407,505	538,800	538,800	391,927	582,472	533,703
033401	Supervision Plan Services	100	General Fund	Expenses	4-100-033401-3160-000-000-000	Professional Services - VJCCCA	29,591	52,916	25,692	49,221	49,221	16,864	49,221	49,221
033408	Vstop Grant/Commonwealth Atty	100	General Fund	Expenses	4-100-033408-1101-000-000-000	Salaries/Wages/Fulltime	72,467	73,946	76,764	80,000	80,000	60,000	82,597	80,899
033408	Vstop Grant/Commonwealth Atty	100	General Fund	Expenses	4-100-033408-2100-000-000-000	Fica Fringe	5,341	5,303	5,498	6,120	6,120	4,293	6,319	6,189
033408	Vstop Grant/Commonwealth Atty	100	General Fund	Expenses	4-100-033408-2210-000-000-000	Vrs Fringe	7,341	7,587	7,745	7,624	7,624	6,168	8,038	9,095
033408	Vstop Grant/Commonwealth Atty	100	General Fund	Expenses	4-100-033408-2310-000-000-000	Anthem	8,953	9,493	7,625	6,591	6,591	8,566	8,058	7,956
033408	Vstop Grant/Commonwealth Atty	100	General Fund	Expenses	4-100-033408-2400-000-000-000	Group Life Insurance	937	969	1,006	1,048	1,048	786	1,048	1,084
033408	Vstop Grant/Commonwealth Atty	100	General Fund	Expenses	4-100-033408-2720-000-000-000	Workers Compensation	44	67	84	120	120	60	107	105
						Total VSTOP Grant	95,084	97,365	98,722	101,503	101,503	79,872	106,167	105,328

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
034100	Building Officials	100	General Fund	Expenses	4-100-034100-1101-000-000-000	Salaries/Wages/Regular	348,721	353,075	395,242	434,855	434,855	311,082	442,860	395,294
034100	Building Officials	100	General Fund	Expenses	4-100-034100-1102-000-000-000	Leave Pay-Out Program	4,232	1,667	6,388	8,950	8,950	8,951	7,024	6,758
034100	Building Officials	100	General Fund	Expenses	4-100-034100-1201-000-000-000	Salaries/Wages/Overtime	827	3,933	8,252	15,100	16,050	13,824	17,500	10,000
034100	Building Officials	100	General Fund	Expenses	4-100-034100-1301-000-000-000	Salaries/Wages/Parttime	4,898	-	-	-	-	-	-	-
034100	Building Officials	100	General Fund	Expenses	4-100-034100-2100-000-000-000	Fica Fringe	25,237	24,797	28,313	35,106	35,106	23,132	35,755	31,522
034100	Building Officials	100	General Fund	Expenses	4-100-034100-2210-000-000-000	Vsrs Fringe	33,814	33,644	37,155	41,217	41,217	30,284	41,488	42,930
034100	Building Officials	100	General Fund	Expenses	4-100-034100-2310-000-000-000	Anthem	50,557	54,337	57,398	73,139	73,139	45,713	78,123	69,295
034100	Building Officials	100	General Fund	Expenses	4-100-034100-2400-000-000-000	Group Life	4,541	4,511	5,026	5,666	5,666	4,058	5,581	5,274
034100	Building Officials	100	General Fund	Expenses	4-100-034100-2720-000-000-000	Workers Compensation	4,491	6,240	10,509	3,051	3,051	6,870	13,856	13,205
034100	Building Officials	100	General Fund	Expenses	4-100-034100-3320-000-000-000	Maintenance Service Contract	-	-	-	2,500	2,500	3,150	2,500	2,500
034100	Building Officials	100	General Fund	Expenses	4-100-034100-3500-000-000-000	Printing/Binding	234	197	581	200	200	146	200	200
034100	Building Officials	100	General Fund	Expenses	4-100-034100-3600-000-000-000	Advertising	640	-	975	700	700	-	700	700
034100	Building Officials	100	General Fund	Expenses	4-100-034100-4200-000-000-000	Motor Pool	27,809	26,530	36,449	36,200	36,200	25,655	37,000	37,000
034100	Building Officials	100	General Fund	Expenses	4-100-034100-4400-000-000-000	Print Shop	1,463	1,573	1,573	2,500	2,500	1,016	2,500	2,500
034100	Building Officials	100	General Fund	Expenses	4-100-034100-5210-000-000-000	Postage	331	76	178	500	500	161	500	500
034100	Building Officials	100	General Fund	Expenses	4-100-034100-5230-000-000-000	Telecommunications	4,186	4,972	6,728	8,500	6,838	4,684	8,500	8,500
034100	Building Officials	100	General Fund	Expenses	4-100-034100-5510-000-000-000	Mileage	61	94	510	100	900	794	600	600
034100	Building Officials	100	General Fund	Expenses	4-100-034100-5540-000-000-000	Convention & Education	2,193	2,640	4,249	2,000	2,000	2,819	7,000	3,500
034100	Building Officials	100	General Fund	Expenses	4-100-034100-5810-000-000-000	Dues/Memberships	1,716	1,691	2,236	3,000	3,000	3,384	3,000	3,000
034100	Building Officials	100	General Fund	Expenses	4-100-034100-5840-000-000-000	Miscellaneous	75	323	323	500	500	45	500	500
034100	Building Officials	100	General Fund	Expenses	4-100-034100-6001-000-000-000	Office Supplies	2,889	2,096	3,234	2,000	2,900	3,597	2,000	2,000
034100	Building Officials	100	General Fund	Expenses	4-100-034100-6011-000-000-000	Uniforms/Clothing	1,096	223	474	1,200	1,200	336	1,200	1,200
034100	Building Officials	100	General Fund	Expenses	4-100-034100-6012-000-000-000	Books/Subscriptions	2,153	1,529	3,603	2,500	1,300	970	2,500	2,500
034100	Building Officials	100	General Fund	Expenses	4-100-034100-8201-000-000-000	Machinery & Equipment	-	-	-	200	100	-	200	200
034100	Building Officials	100	General Fund	Expenses	4-100-034100-8202-000-000-000	Furniture/Fixtures	-	-	327	400	-	-	400	400
034100	Building Officials	100	General Fund	Expenses	4-100-034100-8207-000-000-000	Adp Equipment	8,685	3,814	11,411	12,000	18,162	17,734	3,000	3,000
						Total Building Inspections	530,848	527,962	621,134	692,084	697,534	508,405	714,487	643,078
035100	Animal Control	100	General Fund	Expenses	4-100-035100-1101-000-000-000	Salaries/Wages/Regular	320,861	365,817	378,044	386,903	386,903	289,575	399,552	376,251
035100	Animal Control	100	General Fund	Expenses	4-100-035100-1102-000-000-000	Leave Pay-Out Program	6,790	15,252	9,964	10,668	10,668	10,668	7,059	6,853
035100	Animal Control	100	General Fund	Expenses	4-100-035100-1201-000-000-000	Salaries/Wages/Overtime	32,932	28,402	30,632	15,000	25,000	17,331	25,600	25,600
035100	Animal Control	100	General Fund	Expenses	4-100-035100-1301-000-000-000	Salaries/Wages/Parttime	18,706	19,515	13,302	24,785	24,785	14,805	25,668	25,104
035100	Animal Control	100	General Fund	Expenses	4-100-035100-2100-000-000-000	Fica Fringe	27,423	31,240	31,587	33,458	33,458	24,326	35,028	33,186
035100	Animal Control	100	General Fund	Expenses	4-100-035100-2210-000-000-000	Vsrs Fringe	30,824	35,344	35,807	37,604	37,604	27,321	36,970	38,906
035100	Animal Control	100	General Fund	Expenses	4-100-035100-2211-000-000-000	Loda Cost	2,238	2,562	2,687	2,610	2,480	2,480	2,936	2,936
035100	Animal Control	100	General Fund	Expenses	4-100-035100-2310-000-000-000	Anthem	49,337	58,192	54,428	67,398	57,398	42,333	71,638	60,663
035100	Animal Control	100	General Fund	Expenses	4-100-035100-2400-000-000-000	Group Life	4,163	4,744	4,875	5,034	5,034	3,713	5,034	4,815
035100	Animal Control	100	General Fund	Expenses	4-100-035100-2720-000-000-000	Workers Compensation	3,304	5,146	6,708	9,292	9,292	4,137	7,830	7,418
035100	Animal Control	100	General Fund	Expenses	4-100-035100-3160-000-000-000	Professional Services	-	665	760	-	-	-	-	-
035100	Animal Control	100	General Fund	Expenses	4-100-035100-3160-000-000-001	Prof Svcs - S/N Shelter Animals	38,073	42,632	41,678	-	38,269	26,918	-	-
035100	Animal Control	100	General Fund	Expenses	4-100-035100-3160-000-000-003	Prof Svcs - Ccdas Vet Svcs	49,124	67,979	78,534	60,000	63,598	41,021	60,000	60,000
035100	Animal Control	100	General Fund	Expenses	4-100-035100-3310-000-000-000	Repair/Maintenance	437	100	150	2,000	2,000	-	2,000	2,000
035100	Animal Control	100	General Fund	Expenses	4-100-035100-3311-000-000-000	Auto Maintenance	969	1,735	3,620	3,560	3,560	2,521	3,600	3,600
035100	Animal Control	100	General Fund	Expenses	4-100-035100-3320-000-000-000	Maintenance Service Contracts	8,069	9,482	8,872	9,400	9,400	6,057	9,400	9,400
035100	Animal Control	100	General Fund	Expenses	4-100-035100-3500-000-000-000	Printing/Binding	19	40	209	100	100	-	100	100
035100	Animal Control	100	General Fund	Expenses	4-100-035100-4200-000-000-000	Motor Pool	27,281	34,088	38,535	36,000	36,000	25,201	36,000	36,000
035100	Animal Control	100	General Fund	Expenses	4-100-035100-4400-000-000-000	Print Shop	593	698	873	1,800	1,800	513	1,800	1,800
035100	Animal Control	100	General Fund	Expenses	4-100-035100-5110-000-000-000	Electrical Services	8,451	7,973	9,046	11,000	11,000	6,474	11,000	11,000
035100	Animal Control	100	General Fund	Expenses	4-100-035100-5120-000-000-000	Heating Services	12,326	15,385	12,428	19,200	19,200	8,116	19,200	19,200
035100	Animal Control	100	General Fund	Expenses	4-100-035100-5210-000-000-000	Postage	-	22	57	310	310	3	310	310
035100	Animal Control	100	General Fund	Expenses	4-100-035100-5230-000-000-000	Telecommunications	7,265	9,063	8,555	8,000	8,000	5,812	8,000	8,000
035100	Animal Control	100	General Fund	Expenses	4-100-035100-5540-000-000-000	Convention/Education	469	570	754	1,800	1,800	1,033	1,800	1,000
035100	Animal Control	100	General Fund	Expenses	4-100-035100-5842-000-000-000	Board/Care Of Animals	10,773	15,560	13,181	18,000	18,000	7,365	18,000	18,000
035100	Animal Control	100	General Fund	Expenses	4-100-035100-6001-000-000-000	Office Supplies	1,984	3,524	2,999	4,300	4,300	1,935	4,300	4,300
035100	Animal Control	100	General Fund	Expenses	4-100-035100-6004-000-000-000	Medical/Lab Supplies	11,824	11,469	10,419	18,000	18,000	4,980	18,000	18,000
035100	Animal Control	100	General Fund	Expenses	4-100-035100-6005-000-000-000	Laundry/Housekeeping Supplies	6,831	7,900	6,474	8,300	8,300	3,454	8,300	8,300
035100	Animal Control	100	General Fund	Expenses	4-100-035100-6009-000-000-000	Vehicle Equipment Supplies	-	55	-	500	500	703	500	500
035100	Animal Control	100	General Fund	Expenses	4-100-035100-6010-000-000-000	Police Supplies	-	454	352	500	500	-	500	500
035100	Animal Control	100	General Fund	Expenses	4-100-035100-6011-000-000-000	Uniforms	1,836	491	954	1,200	1,200	511	1,200	-
035100	Animal Control	100	General Fund	Expenses	4-100-035100-6012-000-000-000	Books And Subscriptions	-	-	-	100	100	40	100	100
035100	Animal Control	100	General Fund	Expenses	4-100-035100-6014-000-000-000	Other Operating Supplies	370	662	1,263	350	350	392	350	350
035100	Animal Control	100	General Fund	Expenses	4-100-035100-8201-000-000-000	Machinery And Equipment	300	-	-	1,000	1,000	-	1,000	-
035100	Animal Control	100	General Fund	Expenses	4-100-035100-8202-000-000-000	Furniture/Fixtures	2,027	-	-	900	900	-	900	-
035100	Animal Control	100	General Fund	Expenses	4-100-035100-8207-000-000-000	Adp Equipment	4,321	10,869	2,002	6,000	6,000	6,875	3,000	-
						Total Animal Services	689,918	807,630	809,749	805,072	846,809	586,612	826,674	784,192

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
035300	Medical Examiner	100	General Fund	Expenses	4-100-035300-3160-000-000-000	Professional Services (Medical Examiner)	620	760	660	750	750	240	750	750
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-1101-000-000-000	Salaries/Wages/Regular	1,273,155	1,343,611	1,341,462	1,864,297	1,865,497	1,341,728	1,866,149	1,824,612
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-1102-000-000-000	Leave Pay-Out Program	983	1,923	2,828	10,337	10,337	10,337	9,869	9,471
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-1201-000-000-000	Salaries/Wages/Overtime	116,652	123,313	134,996	115,000	115,585	119,416	140,000	140,000
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-1301-000-000-000	Salaries/Wages/Parttime	-	26,148	20,464	24,990	24,990	7,218	27,091	26,226
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-2100-000-000-000	Fica Fringe	101,905	109,249	108,911	154,119	154,119	107,648	155,858	152,583
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-2210-000-000-000	Vsrs Fringe	117,942	119,241	121,736	176,415	176,415	119,375	173,227	194,378
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-2211-000-000-000	Loda Cost	6,763	7,740	8,123	7,886	9,918	9,918	9,092	9,092
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-2310-000-000-000	Anthem	125,487	141,501	155,565	275,574	275,574	164,705	287,887	283,969
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-2400-000-000-000	Group Life	15,928	16,080	16,860	24,250	24,250	16,409	23,812	24,275
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-2720-000-000-000	Workers Compensation	41,246	59,837	73,512	131,034	131,034	65,741	119,513	117,063
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-3161-000-000-000	Contract Services	66,732	80,258	74,781	114,550	109,970	58,670	114,550	114,550
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-3310-000-000-000	Repair/Maintenance	3,829	2,419	3,683	3,000	2,887	969	3,000	3,000
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-3311-000-000-000	Maintenance/Auto	26,000	51,340	11,861	38,500	36,923	15,735	38,500	38,500
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-4200-000-000-000	Motor Pool	17,946	20,872	23,740	40,500	40,500	15,907	40,500	40,500
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-4400-000-000-000	Print Shop	1,681	1,682	2,030	2,000	2,000	1,121	2,000	2,000
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-5210-000-000-000	Postage	81	109	43	300	300	21	300	300
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-5230-000-000-000	Telecommunications	10,222	13,174	14,451	16,500	16,500	9,990	16,500	16,500
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-5510-000-000-000	Mileage	-	725	545	500	500	-	500	500
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-5530-000-000-000	Public Education (Fema Grant)	-	-	-	10,751	10,751	-	10,751	10,751
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-5540-000-000-000	Convention & Education	12,575	3,723	11,929	14,500	20,405	21,445	14,500	14,500
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-5680-000-000-000	REMS Council	14,223	14,365	14,750	14,868	14,868	14,868	15,008	15,008
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-5810-000-000-000	Dues/Memberships	320	120	120	330	330	320	330	330
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-5843-000-000-000	Emergency Services Expenses	198	1,465	3,964	7,500	11,700	1,907	7,500	7,500
035500	EMS	100	General Fund	Expenses	4-100-035500-5843-000-000-001	LEPC	-	-	-	-	-	-	-	1,000
035500	EMS	100	General Fund	Expenses	4-100-035500-5843-000-000-002	EOC	-	-	-	-	-	-	-	1,000
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-6001-000-000-000	Office Supplies	2,494	3,132	3,397	4,000	4,000	3,054	4,000	4,000
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-6004-000-000-000	Medical Supplies	12,957	13,556	29,356	30,000	22,180	9,537	30,000	30,000
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-6005-000-000-000	Laundry/Housekeep/Supplies	1,554	1,587	1,857	3,200	3,200	1,209	3,200	3,200
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-6009-000-000-000	Vehicle/Equipment Supplies	39,958	1,576	6,161	15,000	16,987	11,879	15,000	15,000
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-6010-000-000-000	Clothing	13,429	5,093	18,891	54,500	54,500	13,616	35,000	35,000
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-6014-000-000-000	Other Operating Supplies	9,367	8,241	9,684	10,000	10,000	5,809	10,000	10,000
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-8202-000-000-000	Furniture & Fixtures	-	4,490	6,267	-	5,085	5,085	-	-
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-8205-000-000-000	Motor Vehicles & Equipment	-	36,447	-	-	32,905	32,883	-	-
035500	Emergency Service	100	General Fund	Expenses	4-100-035500-8207-000-000-000	Adp Equipment	11,480	2,384	10,533	8,000	14,410	6,658	-	-
						Total Emergency Services	2,045,107	2,215,401	2,232,500	3,172,401	3,218,620	2,193,179	3,173,635	3,144,808

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
043200	General Properties	100	General Fund	Expenses	4-100-043200-1101-000-000-000	Salaries/Wages/Regular	288,458	272,105	290,687	326,294	326,294	204,571	332,892	233,977
043200	General Properties	100	General Fund	Expenses	4-100-043200-1102-000-000-000	Leave Pay-Out Program	718	1,234	1,916	-	-	-	651	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-1201-000-000-000	Salaries/Wages/Overtime	14,902	16,960	31,581	20,000	20,000	22,312	20,000	20,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-1301-000-000-000	Salaries/Wages/Parttime	25,446	6,492	-	-	-	-	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-2100-000-000-000	Fica Fringe	22,810	20,564	23,146	26,200	26,200	16,024	26,722	19,194
043200	General Properties	100	General Fund	Expenses	4-100-043200-2210-000-000-000	Vsrs Fringe	28,179	26,866	28,700	31,441	31,441	21,726	31,393	21,378
043200	General Properties	100	General Fund	Expenses	4-100-043200-2310-000-000-000	Anthem	46,969	44,161	39,553	50,593	50,593	28,664	50,311	34,815
043200	General Properties	100	General Fund	Expenses	4-100-043200-2400-000-000-000	Group Life	3,754	3,575	3,838	4,262	4,262	2,732	4,200	3,124
043200	General Properties	100	General Fund	Expenses	4-100-043200-2720-000-000-000	Workers Compensation	4,905	5,643	6,665	7,221	7,221	3,922	7,793	5,738
043200	General Properties	100	General Fund	Expenses	4-100-043200-3160-000-000-000	Professional Services	22,773	15,210	6,543	17,500	17,500	5,480	17,500	10,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-3161-000-000-000	Contract Service	2,185	5,881	3,175	8,100	8,100	79	8,100	8,100
043200	General Properties	100	General Fund	Expenses	4-100-043200-3161-000-000-001	302 N. Main St.	2,877	3,070	3,333	6,000	6,000	2,929	6,000	6,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-3161-000-000-002	Courthouse	10,593	15,046	13,258	15,500	23,700	15,918	15,500	15,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-3161-000-000-003	Human Service Center	230	370	2,707	-	-	(1,868)	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-3161-000-000-006	Health Dept.	2,164	2,686	1,798	2,000	2,000	777	2,000	2,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-3161-000-000-010	155 W. Davis St.	1,012	8,611	1,261	1,000	1,000	1,046	1,000	1,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-3161-000-000-014	Blue Ridge Avenue	1,418	3,896	2,238	2,500	2,500	1,378	2,500	2,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-3161-000-000-015	West St. Parking Lot	1,658	1,554	2,058	2,500	2,500	478	2,500	2,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-3161-000-000-017	306/308 N. Main St.	789	1,479	988	2,000	2,000	566	2,000	2,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-3161-000-000-018	Library	4,050	4,857	7,025	4,500	4,500	3,002	5,500	5,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-3161-000-000-021	Animal Shelter	7,294	4,157	8,294	8,000	8,000	4,508	8,000	8,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-3161-000-000-023	151 N. Main St. (Wachovia)	9,885	10,592	6,494	5,000	5,000	4,916	6,000	6,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-3161-000-000-025	118 W. Davis St.	2,856	2,710	2,949	5,000	5,000	2,711	5,500	5,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-3161-000-000-028	Emergency Services Bldg.	3,846	3,185	4,407	4,000	4,000	2,128	4,000	4,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-3161-000-000-030	Old Salem Fire Hall	3,024	11	16	1,000	1,000	-	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-3161-000-000-031	Vdot Residency Bldg	-	335	1,140	1,000	1,000	(173)	1,000	1,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-3161-000-000-032	Options House	49	135	-	500	500	22	500	500
043200	General Properties	100	General Fund	Expenses	4-100-043200-3161-000-000-038	Old Town Parking Lot	1,260	1,620	1,200	2,500	2,500	690	2,500	2,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-3200-000-000-000	Temporary Help	8,338	-	-	-	-		-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-3310-000-000-000	Repair/Maintenance	-	831	200	-	-	390	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-3310-000-000-001	302 N. Main St.	3,582	7,325	2,636	6,000	6,000	250	6,000	6,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-3310-000-000-002	Courthouse	2,846	4,072	19,159	12,000	12,000	826	12,000	12,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-3310-000-000-003	Human Service Center	(581)	(529)	780	-	-	(800)	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-3310-000-000-006	Health Department	1,695	-	3,377	2,000	2,000	3,902	3,000	3,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-3310-000-000-010	155 W. Davis St.	1,900	4,688	92	6,000	6,000	-	6,000	6,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-3310-000-000-017	306/308 N. Main St.	410	-	300	4,000	4,000	1,094	4,000	4,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-3310-000-000-018	Library	1,983	408	3,139	5,000	5,000	9,787	5,000	5,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-3310-000-000-021	Animal Shelter	2,100	1,075	1,977	2,000	2,000	-	2,000	2,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-3310-000-000-023	151 N. Main St. (Wachovia)	5,314	756	315	2,500	2,500	-	2,500	2,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-3310-000-000-025	118 W. Davis St.	455	-	46	3,000	3,000	25	3,000	3,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-3310-000-000-028	Emergency Services Bldg.	-	250	3,994	2,000	2,000	-	2,500	2,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-3310-000-000-030	Salem Fire Hall	-	-	-	1,000	1,000	-	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-3310-000-000-031	Vdot Residency Bldg	701	849	2,845	1,000	1,000	2,278	1,500	1,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-3310-000-000-032	Options House	-	127	-	1,000	1,000	4,300	1,000	1,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-3310-000-000-034	Cvw - Davis St.	908	-	5,660	1,000	1,000	5	1,000	1,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-3310-000-000-035	Park Amenities	300	-	3,741	7,500	-	-	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-3330-000-000-000	Janitorial Services	-	-	-	-	-	-	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-3330-000-000-001	302 N. Main St.	14,333	13,139	15,874	16,500	16,500	11,286	16,500	16,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-3330-000-000-002	Courthouse	28,833	26,366	31,855	32,250	32,250	23,256	32,250	32,250
043200	General Properties	100	General Fund	Expenses	4-100-043200-3330-000-000-003	Human Services Building	-	-	-	-	-	-	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-3330-000-000-010	155 W. Davis St.	10,427	9,558	11,548	12,500	12,500	8,210	12,500	12,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-3330-000-000-017	306/308 N. Main St.	4,061	3,723	4,498	5,600	5,600	3,198	5,600	5,600
043200	General Properties	100	General Fund	Expenses	4-100-043200-3330-000-000-018	Library	26,140	24,236	28,950	27,500	27,500	20,581	29,500	29,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-3330-000-000-021	Animal Shelter	3,148	2,886	3,487	4,000	4,000	2,479	4,000	4,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-3330-000-000-023	151 N. Main St. (Wachovia)	14,667	13,444	16,243	21,000	21,000	11,548	21,000	21,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-3330-000-000-025	118 W. Davis St.	9,782	8,967	10,834	13,500	13,500	7,702	13,500	13,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-3330-000-000-028	Emergency Services Bldg.	8,411	7,270	8,784	8,500	8,500	6,245	8,500	8,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-3330-000-000-034	Crime Victim Witness	2,577	2,362	2,854	3,000	3,000	2,029	3,000	3,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-3600-000-000-000	Advertising	-	-	-	-	-	-	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-4200-000-000-000	Motor Pool	41,355	53,466	51,057	59,500	59,500	36,371	59,500	59,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-4400-000-000-000	Print Shop	-	-	-	-	521	156	-	
043200	General Properties	100	General Fund	Expenses	4-100-043200-5110-000-000-000	Electrical Service	-	-	-	-	-	-	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-5110-000-000-001	302 N. Main St.	13,551	15,183	12,025	18,800	18,800	11,538	18,800	18,800
043200	General Properties	100	General Fund	Expenses	4-100-043200-5110-000-000-002	Courthouse	45,646	51,221	52,817	58,000	58,000	34,162	58,000	58,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-5110-000-000-003	Human Service Center	1,538	320	189	-	-	191	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-5110-000-000-010	155 W. Davis St.	9,534	10,638	10,224	12,500	12,500	6,767	12,500	12,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-5110-000-000-014	Blue Ridge Pkng Lot Lights	916	916	1,014	1,500	1,500	544	1,500	1,500

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
043200	General Properties	100	General Fund	Expenses	4-100-043200-5110-000-000-015	W Cameron St Pkng Lot Lights	366	366	372	500	500	207	500	500
043200	General Properties	100	General Fund	Expenses	4-100-043200-5110-000-000-017	306/308 N. Main St.	9,925	10,325	8,663	15,000	15,000	5,347	13,000	13,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-5110-000-000-022	Old Animal Shelter	135	109	76	700	700	55	700	700
043200	General Properties	100	General Fund	Expenses	4-100-043200-5110-000-000-023	151 N. Main St. (Wachovia)	11,160	11,970	15,961	16,000	16,000	9,186	17,000	17,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-5110-000-000-025	118 W. Davis St.	11,016	12,066	12,950	13,000	13,000	7,400	14,000	14,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-5110-000-000-028	Emergency Services Bldg.	4,073	3,878	3,557	5,500	5,500	2,484	5,500	5,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-5110-000-000-029	Hps Security Light	352	352	269	500	500	78	500	500
043200	General Properties	100	General Fund	Expenses	4-100-043200-5110-000-000-030	Old Salem Fire Hall	(11)	106	(308)	1,500	1,500	157	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-5110-000-000-031	Vdot Residency Bldg	2,202	678	1,273	1,800	1,800	1,286	1,800	1,800
043200	General Properties	100	General Fund	Expenses	4-100-043200-5110-000-000-038	Old Town Parking Lot	-	-	-	750	750	-	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-5120-000-000-000	Heating Services	-	-	-	-	-	-	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-5120-000-000-001	302 N. Main. St.	2,289	2,632	2,899	3,500	3,500	1,462	3,500	3,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-5120-000-000-002	Courthouse	10,737	10,070	11,767	14,000	14,000	7,483	14,000	14,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-5120-000-000-003	Human Service Center	113	95	(55)	-	-	2,522	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-5120-000-000-010	155 W. Davis St.	3,025	3,055	2,774	3,500	3,500	2,063	3,500	3,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-5120-000-000-017	306/308 N. Main St.	1,026	1,403	1,350	1,700	1,700	1,188	1,700	1,700
043200	General Properties	100	General Fund	Expenses	4-100-043200-5120-000-000-023	151 N. Main St. (Wachovia)	1,879	2,480	2,584	3,500	3,500	1,573	3,500	3,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-5120-000-000-025	118 W. Davis St.	2,247	2,423	2,517	3,500	3,500	1,758	3,500	3,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-5120-000-000-028	Emergency Services Bldg.	1,794	2,871	3,048	3,200	3,200	2,056	3,200	3,200
043200	General Properties	100	General Fund	Expenses	4-100-043200-5120-000-000-030	Old Salem Fire Hall	(1,430)	(1,320)	(1,430)	3,500	3,500	-	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-5120-000-000-031	Vdot Residency Bldg	320	377	654	500	500	2,570	500	500
043200	General Properties	100	General Fund	Expenses	4-100-043200-5130-000-000-000	Water/Sewer	-	-	-	-	-	-	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-5130-000-000-001	302 N. Main St.	1,018	491	378	1,000	1,000	361	1,000	1,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-5130-000-000-002	Courthouse	5,806	9,605	9,734	7,500	7,500	4,090	9,500	9,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-5130-000-000-003	Human Service Center	575	(2,486)	123	-	-	(289)	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-5130-000-000-010	155 W. Davis St.	1,074	1,029	865	1,700	1,700	594	1,700	1,700
043200	General Properties	100	General Fund	Expenses	4-100-043200-5130-000-000-017	306/308 N. Main St.	847	325	520	1,000	1,000	231	1,000	1,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-5130-000-000-023	151 N. Main St. (Wachovia)	782	896	1,038	1,000	1,000	1,016	1,000	1,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-5130-000-000-025	118 W. Davis St.	778	1,062	1,196	1,000	1,000	577	1,000	1,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-5130-000-000-031	Vdot Residency Bldg	14	7	5	250	250	(13)	250	250
043200	General Properties	100	General Fund	Expenses	4-100-043200-5130-000-000-038	Old Town Parking Lot	-	-	-	1,000	1,000	-	1,000	1,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-5210-000-000-000	Postage	-	13	10	500	500	22	500	500
043200	General Properties	100	General Fund	Expenses	4-100-043200-5230-000-000-000	Telecommunications	51	47	1,106	-	-	559	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-5230-000-000-001	Telephone-County Main Phone Bill	5,344	4,571	5,006	8,000	8,000	2,530	7,000	7,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-5230-000-000-002	Telephone-Daycare Alarm 829-2139	170	(140)	(521)	-	-	182	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-5230-000-000-003	Telephone-Daycare Alarm 829-2151	(35)	(34)	(127)	-	-	47	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-5230-000-000-005	Telephone-Cell 718-1706	5,322	5,163	3,212	6,000	6,000	2,568	7,000	7,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-5230-000-000-009	Telephone-Pbx	-	-	-	500	500	-	500	500
043200	General Properties	100	General Fund	Expenses	4-100-043200-5230-000-000-010	151 Elevator Alarms (2)	217	-	-	-	-	-	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-5230-000-000-999	Telephone Credit-Troy&Banks	964	-	-	-	-	-	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-5304-000-000-000	Property Insurance	49,977	36,719	41,229	48,650	51,066	51,066	54,283	54,283
043200	General Properties	100	General Fund	Expenses	4-100-043200-5305-000-000-000	Employee Dishonesty/Faithful Perf.	2,098	14,824	13,559	13,559	20,606	20,606	21,904	21,904
043200	General Properties	100	General Fund	Expenses	4-100-043200-5306-000-000-000	Automobile Insurance	71,896	72,339	79,764	87,740	69,097	69,097	73,450	73,450
043200	General Properties	100	General Fund	Expenses	4-100-043200-5307-000-000-000	Umbrella Insurance	10,066	5,047	5,283	5,547	8,098	8,098	8,608	8,608
043200	General Properties	100	General Fund	Expenses	4-100-043200-5308-000-000-000	General Liability Insurance	16,418	10,395	7,122	7,122	7,530	7,530	8,004	8,004
043200	General Properties	100	General Fund	Expenses	4-100-043200-5309-000-000-000	Airport Insurance	7,200	7,200	7,200	7,200	8,280	8,280	8,280	8,280
043200	General Properties	100	General Fund	Expenses	4-100-043200-5310-000-000-000	Auxiliary Deputy/Sheriff'S Office	2,946	2,926	2,926	2,926	2,946	2,946	5,852	5,852
043200	General Properties	100	General Fund	Expenses	4-100-043200-5420-000-000-000	Lease/Rent Of Buildings	7,201	7,201	7,201	7,200	7,200	6,005	7,200	7,200
043200	General Properties	100	General Fund	Expenses	4-100-043200-5540-000-000-000	Conventions/Education	5,156	7,473	4,188	7,500	7,500	6,337	7,500	7,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-5810-000-000-000	Dues & Memberships	209	257	485	500	500	267	500	500
043200	General Properties	100	General Fund	Expenses	4-100-043200-5840-000-000-000	Miscellaneous Expenses	10	226	86	1,000	1,000	1,809	1,000	1,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-6005-000-000-000	Laundry/Housekeep/Supplies	-	-	-	-	-	-	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-6007-000-000-000	Repair & Maintenance Supplies	20,683	17,524	25,070	31,500	35,335	15,986	31,500	31,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-6007-000-000-001	302 North Main St.	3,142	1,458	4,924	10,000	10,000	344	10,000	10,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-6007-000-000-002	Courthouse	14,865	9,024	22,277	12,000	12,000	6,765	12,000	12,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-6007-000-000-003	Human Service Center	4,571	(4,874)	2,565	-	-	(1,010)	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-6007-000-000-006	Health Dept.	68	334	5,634	5,000	5,000	3,831	5,000	5,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-6007-000-000-010	155 W. Davis St.	1,146	2,656	2,584	5,000	5,000	1,379	5,000	5,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-6007-000-000-014	Blue Ridge Avenue Lot	1,000	-	24	1,500	1,500	-	1,500	1,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-6007-000-000-015	West St. Parking Lot	1,000	-	-	1,500	1,500	-	1,500	1,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-6007-000-000-017	306/308 North Main St.	2,699	15,866	1,278	8,000	8,000	201	8,000	8,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-6007-000-000-018	Library	18,840	6,482	6,928	10,000	10,000	5,458	10,000	10,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-6007-000-000-021	Animal Shelter	8,921	957	3,548	7,000	7,000	841	7,000	7,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-6007-000-000-023	151 N. Main St. (Wachovia)	3,350	5,338	714	6,000	6,000	614	6,000	6,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-6007-000-000-025	118 W. Davis St.	16,593	4,377	4,251	7,000	7,000	855	7,000	7,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-6007-000-000-028	Emergency Services Bldg.	432	2,119	2,742	3,000	3,000	67	3,000	3,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-6007-000-000-030	Old Salem Fire Hall	148	272	199	2,000	2,000	-	-	-

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
043200	General Properties	100	General Fund	Expenses	4-100-043200-6007-000-000-031	Vdot Residency Bldg	339	2,393	(943)	2,500	2,500	(28)	2,500	2,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-6007-000-000-032	Options House	136	157	-	3,000	3,000	201	3,000	3,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-6007-000-000-034	Cvw - Davis St.	53	5,796	629	500	500	195	500	500
043200	General Properties	100	General Fund	Expenses	4-100-043200-6007-000-000-035	Park Amenities	56	71	7,060	7,500	-	-	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-6007-000-000-038	Old Town Parking Lot	-	-	-	1,000	1,000	-	1,000	1,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-6008-000-000-000	Gas/Maint. Mowing Equip.	13,593	11,133	6,751	11,500	11,500	8,673	11,500	11,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-6009-000-000-000	Vehicle/Power Equipment Supplies	-	-	2,358	3,000	3,000	-	3,000	3,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-6011-000-000-000	Uniforms	7,948	5,324	7,158	7,500	7,500	6,066	7,500	7,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-6014-000-000-000	Other Operating Supplies	-	20	445	3,000	3,000	-	3,000	3,000
043200	General Properties	100	General Fund	Expenses	4-100-043200-8201-000-000-000	Machinery & Equipment	4,800	5,264	-	-	-	-	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-8202-000-000-000	Furniture And Fixtures	2,849	480	-	1,500	1,500	65	1,500	1,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-8207-000-000-000	Adp Equipment	-	417	1,179	2,500	2,500	-	2,500	2,500
043200	General Properties	100	General Fund	Expenses	4-100-043200-8215-000-000-000	Site Improvements	-	-	1,784	-	-	-	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-8215-000-000-001	302 N. Main St.	-	45,829	5,660	-	45,340	-	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-8215-000-000-002	Courthouse	115,346	14,334	8,613	50,000	137,188	38,255	50,000	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-8215-000-000-003	Human Service Center	-	-	-	-	18,965	10,000	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-8215-000-000-006	Health Department	-	(404)	-	-	6,000	-	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-8215-000-000-010	155 W. Davis St.	-	-	-	-	15,000	-	45,000	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-8215-000-000-014	Blue Ridge Lot	-	-	-	-	-	-	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-8215-000-000-017	306/308 N. Main St.	16,333	-	13,960	-	-	-	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-8215-000-000-019	Library	-	-	16,696	-	-	-	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-8215-000-000-021	Animal Shelter	1,339	4,337	12,272	-	-	-	35,000	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-8215-000-000-023	Wachovia Bldg. - 151 N.Main St.	-	-	4,954	10,000	14,954	4,954	10,000	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-8215-000-000-025	118 W. Davis St.	-	-	-	5,000	36,000	-	6,000	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-8215-000-000-029	Old Salem Fire Hall	-	11,565	-	-	-	-	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-8215-000-000-034	Vdot Residency Bldg	-	-	-	31,000	61,000	-	31,000	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-8215-000-000-038	Courthouse Study	-	-	-	-	104,619	14,288	-	-
043200	General Properties	100	General Fund	Expenses	4-100-043200-8215-000-000-039	CULPEPER COMMUNITY CENTER AE	-	70,794	-	-	-	-	-	-
						Total Buildings & Grounds	1,296,542	1,234,687	1,237,307	1,464,805	1,800,306	914,249	1,545,143	1,224,907
051100	Local Health Department	100	General Fund	Expenses	4-100-051100-5610-000-000-000	Admin./Paymnt To Local Health Dept	364,954	372,253	379,699	394,886	402,590	296,165	467,409	451,338

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
053500	Community Services	100	General Fund	Expenses	4-100-053500-5620-000-000-000	Rappahannock Rapidan Csb	276,295	324,853	324,853	336,320	336,320	336,320	452,698	402,698
053500	Community Services	100	General Fund	Expenses	4-100-053500-5620-000-000-001	Rrcsb -- Mental Health Position	68,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
053500	Community Services	100	General Fund	Expenses	4-100-053500-5620-000-000-003	Rapp-Rap.Crisis Intervention Team	12,250	12,618	12,618	12,618	12,618	12,618	12,618	12,618
053500	Community Services	100	General Fund	Expenses	4-100-053500-5661-000-000-000	Culpeper Community Development Corp	1,000	1,000	1,000	2,000	2,000	2,000	5,000	4,000
053500	Community Services	100	General Fund	Expenses	4-100-053500-5662-000-000-000	F.O.R.E./Didlake Inc.	1,000	1,000	1,000	1,000	1,000	1,000	10,000	1,500
053500	Community Services	100	General Fund	Expenses	4-100-053500-5666-000-000-000	Legal Aid Works	-	3,645	3,645	3,645	3,645	3,645	3,645	3,645
053500	Community Services	100	General Fund	Expenses	4-100-053500-5667-000-000-000	Culpeper Literacy Council	5,000	5,000	5,000	5,000	5,000	5,000	7,500	5,000
053500	Community Services	100	General Fund	Expenses	4-100-053500-5669-000-000-000	Northern Va 4-H Center	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
053500	Community Services	100	General Fund	Expenses	4-100-053500-5670-000-000-000	Airfest Foundation	-	-	25,000	25,000	25,000	25,000	25,000	-
053500	Community Services	100	General Fund	Expenses	4-100-053500-5682-000-000-000	Hospice Of The Piedmont	5,000	5,000	5,000	7,000	7,000	7,000	10,000	8,000
053500	Community Services	100	General Fund	Expenses	4-100-053500-5691-000-000-000	Museum Of Culpeper	10,000	6,355	10,000	10,000	10,000	10,000	10,000	10,000
053500	Community Services	100	General Fund	Expenses	4-100-053500-5692-000-000-000	Bluemont Concert Series	3,333	-	-	-	-	-	-	-
053500	Community Services	100	General Fund	Expenses	4-100-053500-5694-000-000-000	Windmore Foundation	3,333	4,500	9,000	9,000	9,000	9,000	9,000	9,000
053500	Community Services	100	General Fund	Expenses	4-100-053500-5696-000-000-000	Piedmont Dispute Resolution Center	7,500	7,500	7,500	8,000	8,000	8,000	12,000	9,000
053500	Community Services	100	General Fund	Expenses	4-100-053500-5700-000-000-000	Rappahannock River Basin Commission	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
053500	Community Services	100	General Fund	Expenses	4-100-053500-5900-000-000-000	Rappahannock-Rapidan Pdc Dues	26,357	26,357	26,624	26,624	26,624	26,624	27,589	27,589
053500	Community Services	100	General Fund	Expenses	4-100-053500-5900-000-000-001	Pd9 - Reg.Housing Position	9,160	9,160	9,160	9,160	9,160	9,160	9,160	9,160
053500	Community Services	100	General Fund	Expenses	4-100-053500-5900-000-000-002	Foothills Express	4,547	4,758	5,024	4,500	4,500	-	-	-
053500	Community Services	100	General Fund	Expenses	4-100-053500-5950-000-000-000	Southeast Rural Community Asst Proj	-	-	-	-	-	-	5,000	1,000
053500	Community Services	100	General Fund	Expenses	4-100-053500-6000-000-000-000	Culpeper Festival	7,500	7,500	7,500	7,500	7,846	7,846	8,500	7,500
053500	Community Services	100	General Fund	Expenses	4-100-053500-6001-000-000-000	Career Partners	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
053500	Community Services	100	General Fund	Expenses	4-100-053500-6004-000-000-000	Culpeper Youth League Contributions	20,000	26,000	35,000	35,000	35,000	35,000	35,000	35,000
053500	Community Services	100	General Fund	Expenses	4-100-053500-6008-000-000-000	Rapp-Rap Eldercare Coalition/Aging	2,000	2,000	2,000	2,500	2,500	2,500	5,000	3,000
053500	Community Services	100	General Fund	Expenses	4-100-053500-6009-000-000-000	Brandy Station Foundation	2,500	2,500	2,500	2,500	2,500	2,500	5,000	2,500
053500	Community Services	100	General Fund	Expenses	4-100-053500-6010-000-000-000	Free Clinic	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
053500	Community Services	100	General Fund	Expenses	4-100-053500-6011-000-000-000	Rapp.-Rap. Medical Reserve Corps	2,000	1,000	1,000	-	-	-	-	-
053500	Community Services	100	General Fund	Expenses	4-100-053500-6012-000-000-000	Soap Box Derby Of Culpeper	1,000	-	-	-	-	-	-	-
053500	Community Services	100	General Fund	Expenses	4-100-053500-6013-000-000-000	American Red Cross Culp/Madison Off	2,000	2,500	2,500	2,500	2,500	2,500	5,000	3,000
053500	Community Services	100	General Fund	Expenses	4-100-053500-6014-000-000-000	Piedmont Workforce Network	7,284	7,336	7,408	7,541	7,541	7,541	7,692	7,692
053500	Community Services	100	General Fund	Expenses	4-100-053500-6015-000-000-000	State Theatre	3,334	-	-	-	-	-	-	-
053500	Community Services	100	General Fund	Expenses	4-100-053500-6019-000-000-000	Voluntary Contributions To Dhs	3,767	5,164	6,787	-	6,355	6,356	-	-
053500	Community Services	100	General Fund	Expenses	4-100-053500-6021-000-000-000	Foothills Housing Corporation	1,500	1,500	1,500	1,000	1,000	1,000	3,000	1,500
053500	Community Services	100	General Fund	Expenses	4-100-053500-6022-000-000-000	Healthy Culpeper	2,500	2,500	-	-	-	-	-	-
053500	Community Services	100	General Fund	Expenses	4-100-053500-6023-000-000-000	Piedmont Regional Dental Clinic	1,500	1,500	1,500	1,500	1,500	1,500	5,000	2,500
053500	Community Services	100	General Fund	Expenses	4-100-053500-6025-000-000-000	Humane Society of Culpeper	-	2,000	2,000	3,500	3,500	3,500	6,000	4,000
053500	Community Services	100	General Fund	Expenses	4-100-053500-6026-000-000-000	Piedmont Crush	-	-	-	1,000	1,000	1,000	1,500	1,500
						Total Outside Agencies	506,161	559,746	601,619	610,908	617,609	613,110	767,402	657,902
053550	Cable Tv	100	General Fund	Expenses	4-100-053550-5674-000-000-000	Culpeper Cable Commission	104,990	108,867	112,766	117,986	117,986	88,490	131,107	111,756
053600	Community Youth Services	100	General Fund	Expenses	4-100-053600-1101-000-000-000	Salaries/Wages/Regular	172,273	177,624	195,207	160,950	161,150	120,940	167,814	162,830
053600	Community Youth Services	100	General Fund	Expenses	4-100-053600-2100-000-000-000	Fica Fringe	12,567	13,052	14,369	12,313	12,313	8,719	12,838	12,457
053600	Community Youth Services	100	General Fund	Expenses	4-100-053600-2210-000-000-000	Vsrs Fringe	16,245	16,762	16,966	14,909	14,909	11,182	14,909	16,983
053600	Community Youth Services	100	General Fund	Expenses	4-100-053600-2310-000-000-000	Anthem	14,463	15,367	15,749	16,059	16,059	13,436	19,430	19,420
053600	Community Youth Services	100	General Fund	Expenses	4-100-053600-2400-000-000-000	Group Life	2,194	2,264	2,332	2,049	2,049	1,537	2,049	2,121
053600	Community Youth Services	100	General Fund	Expenses	4-100-053600-2720-000-000-000	Workers Compensation	446	626	888	540	540	431	765	742
053600	Community Youth Services	100	General Fund	Expenses	4-100-053600-3164-000-000-000	Purchased Services/Mandated	3,945,802	3,694,597	3,360,997	4,155,079	4,155,079	2,137,016	4,155,079	3,600,000
053600	Community Youth Services	100	General Fund	Expenses	4-100-053600-5210-000-000-000	Postage	-	1	137	300	300	4	300	300
053600	Community Youth Services	100	General Fund	Expenses	4-100-053600-5230-000-000-000	Telecommunications	1,801	1,477	1,418	2,450	2,450	1,062	2,450	2,450
053600	Community Youth Services	100	General Fund	Expenses	4-100-053600-5510-000-000-000	Mileage	113	221	282	350	350	322	550	550
053600	Community Youth Services	100	General Fund	Expenses	4-100-053600-5540-000-000-000	Convention/Education	920	1,265	652	1,000	1,000	113	1,500	-
053600	Community Youth Services	100	General Fund	Expenses	4-100-053600-6001-000-000-000	Office Supplies	809	1,189	919	1,225	1,225	219	1,225	1,000
053600	Community Youth Services	100	General Fund	Expenses	4-100-053600-8207-000-000-000	Adp Equipment	1,322	263	806	4,200	5,720	4,520	3,500	1,500
						Total CSA - Youth Network	4,168,955	3,924,708	3,610,722	4,371,424	4,373,144	2,299,500	4,382,409	3,820,353

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
053800	Options	100	General Fund	Expenses	4-100-053800-1101-000-000-000	Salaries/Wages/Regular	151,274	158,222	153,385	174,910	174,910	131,393	227,247	177,072
053800	Options	100	General Fund	Expenses	4-100-053800-1102-000-000-000	Leave Pay-Out Program	-	-	2,986	3,104	3,104	3,104	-	-
053800	Options	100	General Fund	Expenses	4-100-053800-1301-000-000-000	Salaries/Wages Part Time	3,405	10,050	17,254	23,391	23,391	14,397	-	33,876
053800	Options	100	General Fund	Expenses	4-100-053800-2100-000-000-000	Fica Fringe	11,648	12,834	13,237	15,407	15,407	11,339	17,384	16,138
053800	Options	100	General Fund	Expenses	4-100-053800-2210-000-000-000	Vrs Fringe	15,020	15,286	14,597	16,599	16,599	12,680	21,314	19,103
053800	Options	100	General Fund	Expenses	4-100-053800-2310-000-000-000	Anthem	12,871	13,178	14,780	24,484	24,484	11,997	29,789	19,260
053800	Options	100	General Fund	Expenses	4-100-053800-2400-000-000-000	Group Life	2,001	2,040	2,196	2,282	2,282	1,711	2,869	2,359
053800	Options	100	General Fund	Expenses	4-100-053800-2720-000-000-000	Workers Compensation	2,557	4,038	4,623	6,163	6,163	3,207	5,658	5,253
053800	Options	100	General Fund	Expenses	4-100-053800-3170-000-000-000	Assessments	3,090	1,590	2,095	2,740	2,740	1,575	5,480	2,480
053800	Options	100	General Fund	Expenses	4-100-053800-3310-000-000-000	Repair/Maintenance	271	296	1,640	299	299	407	3,289	2,289
053800	Options	100	General Fund	Expenses	4-100-053800-3600-000-000-000	Advertising	-	300	-	-	-	-	-	-
053800	Options	100	General Fund	Expenses	4-100-053800-4200-000-000-000	Motor Pool	10,191	11,303	11,265	11,259	11,259	8,570	22,518	22,518
053800	Options	100	General Fund	Expenses	4-100-053800-4400-000-000-000	Print Shop	1,013	624	-	-	-	-	-	-
053800	Options	100	General Fund	Expenses	4-100-053800-5110-000-000-000	Electrical Service	695	627	589	1,000	1,000	548	2,000	2,000
053800	Options	100	General Fund	Expenses	4-100-053800-5120-000-000-000	Heating Services	1,355	1,634	1,671	2,000	2,000	1,369	4,000	4,000
053800	Options	100	General Fund	Expenses	4-100-053800-5210-000-000-000	Postage	-	-	-	-	-	275	-	-
053800	Options	100	General Fund	Expenses	4-100-053800-5230-000-000-000	Telecommunications	6,246	6,867	7,714	7,187	7,187	5,200	14,974	14,974
053800	Options	100	General Fund	Expenses	4-100-053800-5540-000-000-000	Convention/Education	175	-	125	-	-	180	-	-
053800	Options	100	General Fund	Expenses	4-100-053800-5541-000-000-000	Training	5,732	7,808	24,378	4,500	4,500	2,783	10,800	5,800
053800	Options	100	General Fund	Expenses	4-100-053800-6001-000-000-000	Office Supplies	1,246	2,583	1,925	3,500	3,500	1,664	7,000	4,000
053800	Options	100	General Fund	Expenses	4-100-053800-6002-000-000-000	Food Supplies	1,692	1,974	2,650	2,000	2,000	1,958	4,000	2,000
053800	Options	100	General Fund	Expenses	4-100-053800-6004-000-000-000	Medical/Lab Supplies	550	932	648	1,800	1,800	1,339	3,600	2,600
053800	Options	100	General Fund	Expenses	4-100-053800-6007-000-000-000	Repair/Maintenance Supplies	-	-	123	-	-	3,614	-	-
053800	Options	100	General Fund	Expenses	4-100-053800-6009-000-000-000	Vehicle Repair/Maintenance Supplies	1,836	1,286	1,507	2,500	2,500	3,223	5,000	4,000
053800	Options	100	General Fund	Expenses	4-100-053800-6014-000-000-000	Other Operating Supplies	2,397	10,519	5,393	3,000	3,000	-	6,000	4,000
053800	Options	100	General Fund	Expenses	4-100-053800-8201-000-000-000	Equipment	224	-	290	1,000	1,000	-	2,000	1,000
053800	Options	100	General Fund	Expenses	4-100-053800-8207-000-000-000	Adp Equipment	1,571	3,976	2,142	5,400	5,400	4,465	8,400	3,400
						Total Options	237,061	267,967	287,213	314,525	314,525	227,000	403,322	348,122
068100	Community College	100	General Fund	Expenses	4-100-068100-5660-000-000-000	Germanna Community College	1,000	6,000	28,158	28,158	28,158	28,158	78,158	28,158
068100	Community College	100	General Fund	Expenses	4-100-068100-5670-000-000-000	Germanna Construction Request	-	-	-	-	-	-	50,000	-
						Total Germanna Community College	1,000	6,000	28,158	28,158	28,158	28,158	128,158	28,158

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-1101-000-000-000	Salaries/Wages/Regular	183,231	189,163	230,263	241,640	209,734	150,160	244,147	200,515
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-1102-000-000-000	Leave Pay-Out Program	5,845	7,916	8,830	-	3,210	3,208	4,600	4,417
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-1201-000-000-000	Salaries/Wages/Overtime	747	747	1,370	1,085	1,085	764	1,085	1,085
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-1301-000-000-000	Salaries/Wages/Parttime	3,085	9,619	17,915	5,044	10,309	10,344	17,252	10,000
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-2100-000-000-000	Fica Fringe	13,697	14,269	18,185	18,954	18,954	11,110	20,432	16,525
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-2210-000-000-000	Vsrs Fringe	17,694	18,255	18,605	22,933	22,933	13,675	22,395	21,364
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-2310-000-000-000	Anthem	15,637	23,466	25,332	26,372	26,372	19,619	34,150	32,574
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-2400-000-000-000	Group Life	2,390	2,465	2,557	3,152	3,152	1,867	3,053	2,668
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-2720-000-000-000	Workers Compensation	2,609	3,929	5,923	6,380	6,380	3,175	5,871	4,661
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-3160-000-000-000	Professional Services	98	-	-	2,000	2,000	-	1,000	1,000
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-3161-000-000-000	Contract Services	361	433	238	5,450	5,395	898	1,500	1,500
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-3161-000-000-006	Community Room	11	11	-	350	350	16	-	-
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-3310-000-000-000	Repair/Maintenance	-	-	-	-	-	-	-	-
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-3310-000-000-006	Community Room	-	-	-	200	200	-	-	-
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-3320-000-000-000	Maintenance Service Contracts	-	-	-	-	-		-	-
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-3500-000-000-000	Printing/Binding	472	208	3,325	285	285	174	285	285
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-3500-000-000-006	Community Room	-	-	-	320	320	-	-	-
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-3600-000-000-000	Advertising	5,814	4,300	6,463	8,400	9,080	5,723	6,165	1,665
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-4200-000-000-000	Motor Pool	6,161	5,730	5,585	8,450	8,450	3,911	6,200	6,200
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-4400-000-000-000	Print Shop	3,008	3,157	3,532	3,816	3,816	1,879	3,816	3,816
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-5110-000-000-000	Electrical Service	-	-	-	-	-	-	-	-
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-5110-000-000-006	Community Room	1,223	1,263	1,272	2,074	2,074	1,106	1,500	1,500
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-5120-000-000-000	Heating Services	-	-	-	-	-	-	-	-
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-5120-000-000-006	Community Room	828	990	1,022	1,450	1,450	574	1,250	1,250
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-5210-000-000-000	Postage	25	382	393	400	400	-	200	200
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-5230-000-000-000	Telecommunications	2,281	2,250	2,799	4,049	4,049	2,030	4,049	4,049
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-5230-000-000-006	Community Room	464	463	-	-	-	-	-	-
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-5420-000-000-000	Lease/Rent Of Buildings	-	120	90	-	330	240	360	360
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-5420-000-000-006	Community Room	6,600	6,600	6,600	6,900	6,900	5,500	6,900	6,900
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-5510-000-000-000	Mileage	898	1,408	1,003	1,600	1,600	560	1,000	1,000
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-5540-000-000-000	Convention & Education	4,418	2,511	3,729	3,804	3,804	1,750	4,400	-
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-5810-000-000-000	Dues/Memberships	1,025	1,017	925	1,435	1,435	412	1,000	1,000
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-5835-000-000-000	Refunds	928	219	325	1,125	1,125	370	500	500
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-5840-000-000-000	Miscellaneous Expenses	1,051	502	502	700	700	660	700	700
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-5840-000-000-006	Community Room	-	7	-	-	213	213	-	-
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-5850-000-000-000	Sponsorships	2,296	1,837	1,855	3,142	3,142	1,443	1,200	-
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-5851-000-000-000	Programs	42,317	41,575	41,554	61,202	57,433	31,324	60,890	46,894
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-5851-000-000-001	Rec. Foundation Fundraiser-Ccc	16,117	20,075	13,447	-	13,015	13,015	-	-
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-5851-000-000-002	Rec. Foundation Fundraiser-Wb	4,399	5,999	6,013	-	-	19	-	-
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-5851-000-000-003	Program -- Summer Basketball Camp	584	-	-	-	-	-	-	-
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-5851-000-000-004	Program -- Open Gym	1,454	-	-	-	-	-	-	-
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-5852-000-000-000	Trips	4,522	7,901	10,240	16,936	16,936	5,687	16,936	-
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-6001-000-000-000	Office Supplies	2,325	2,622	2,317	3,100	2,787	1,183	3,100	2,100
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-6005-000-000-000	Janitorial Supplies	145	20	67	150	144	25	125	125
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-6005-000-000-006	Community Room	70	17	29	225	225	9	125	125
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-6007-000-000-000	Repair/Maintenance Supplies	456	284	-	-	6	6	-	-
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-6007-000-000-006	Community Room	-	-	-	534	534	10	-	-
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-6011-000-000-007	Uniforms	-	542	525	340	1,361	-	850	850
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-6012-000-000-000	Books/Subscriptions	451	611	497	500	555	555	600	600
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-6013-000-000-000	Recreational Supplies	944	490	2,378	-	-	-	-	-
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-6013-000-000-006	Community Room	60	380	(13)	1,116	896	-	750	750
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-6013-000-000-007	VFHY GRANT-GYM USE/EQUIPMENT	-	-	-	-	15,809	-	-	-
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-6014-000-000-000	Other Operating Supplies	451	40	83	730	670	452	730	730
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-6014-000-000-006	Community Room	-	-	-	-	7	7	-	-
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-8201-000-000-000	Machines & equipment	-	3,480	-	300	300	-	-	-
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-8202-000-000-000	Furniture/Fixtures	1,789	47	1,262	-	2,852	129	-	-
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-8207-000-000-000	Adp Equipment	473	2,679	474	3,900	3,900	2,544	1,600	850
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-8213-000-000-000	Other - Shed	-	-	-	-	-	-	-	-
071100	Parks And Recreation - Admin	100	General Fund	Expenses	4-100-071100-8215-000-000-000	Site Improvements	3,648	518	-	300	1,259	1,259	300	300
						Total Parks & Recreation - Admin	363,102	390,517	447,511	470,843	477,936	297,604	481,015	379,058

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-1101-000-000-000	Salaries/Wages/Regular	111,274	161,383	223,645	228,997	259,237	194,674	225,181	229,677
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-1102-000-000-000	Leave Pay-Out Program	3,003	3,097	3,236	-	3,360	3,360	-	3,292
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-1201-000-000-000	Salaries/Wages Overttime	-	-	256	-	-	326	-	-
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-1301-000-000-000	Salaries/Wages/Part Time	14,553	36,850	25,511	60,709	57,310	18,340	62,424	31,728
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-2100-000-000-000	Fica Fringe	9,682	14,492	18,269	22,162	22,162	15,706	22,001	20,249
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-2210-000-000-000	Vsrs Fringe	10,731	16,084	21,019	21,939	21,939	16,210	21,559	25,107
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-2310-000-000-000	Anthem	6,712	20,376	25,176	41,502	41,502	21,654	40,023	47,807
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-2400-000-000-000	Group Life	1,449	2,225	2,821	2,991	2,991	2,148	2,835	3,068
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-2720-000-000-000	Workers Compensation	2,084	4,599	6,709	9,102	9,102	5,181	8,140	7,491
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-3160-000-000-003	Spillman Park	-	-	-	-	-	-	-	-
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-3160-000-000-004	Lenn Park	-	-	-	1,100	1,100	-	1,100	-
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-3160-000-000-005	Galbreath Marshall	-	-	-	1,000	1,000	-	1,000	-
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-3161-000-000-000	Contract Services	208,105	158,894	215,648	208,528	208,528	122,158	195,528	195,528
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-3161-000-000-003	Contract Services - Spillman	4,830	-	4,502	3,585	4,685	2,955	6,930	6,930
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-3161-000-000-004	Contract Services - Lenn	25,346	-	25,700	29,780	29,780	23,264	24,780	24,780
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-3161-000-000-005	Contract Services - GM	-	-	2,175	2,000	900	400	2,000	2,000
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-3161-000-000-008	Contract Services - Kirkpatrick	-	-	-	-	-	-	-	-
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-3161-000-000-009	Contract Services - Linda Kite Cutler Park	-	-	-	-	-	-	-	-
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-3310-000-000-000	Repair & Maintenance	8,357	8,035	5,959	12,000	19,500	6,385	17,000	17,000
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-3310-000-000-003	R & M - Spillman	661	-	560	1,500	1,500	870	1,500	1,500
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-3310-000-000-004	R & M - Lenn	135	-	1,939	900	5,096	5,096	900	900
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-3310-000-000-005	R & M - GM	-	-	-	600	600	-	600	600
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-3310-000-000-008	R & M - Kirkpatrick	-	-	-	400	400	-	400	400
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-3310-000-000-009	R & M - Linda Kite Cutler	-	-	-	400	400	-	400	400
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-3320-000-000-003	Maint Svcs - Spillman	-	-	-	-	-	-	-	-
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-3320-000-000-004	Maint Svcs - Lenn	-	-	-	-	-	-	-	-
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-3320-000-000-005	Maint Svcs - GM	-	-	-	-	-	-	-	-
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-3500-000-000-000	Printing/Binding	-	-	-	1,800	1,800	-	-	-
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-3500-000-000-003	Printing & Binding - Spillman	-	-	-	450	450	-	-	-
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-3500-000-000-004	Printing & binding - Lenn	-	-	-	1,350	839	-	-	-
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-3500-000-000-005	Printing & bind - GM	-	-	-	900	900	-	-	-
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-3600-000-000-000	Advertising	-	-	319	-	-	-	-	-
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-4200-000-000-000	Motor Pool	12,441	35,777	42,240	48,000	48,000	28,310	44,000	44,000
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-5110-000-000-000	Electrical Service	12,139	13,209	14,852	16,800	16,800	9,916	14,000	14,000
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-5110-000-000-003	Electric - Spillman	-	-	-	-	-	-	-	-
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-5110-000-000-004	Electric - Lenn	1,800	-	1,691	2,590	2,590	1,573	2,590	2,590
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-5110-000-000-005	Electric - GM	-	-	-	-	-	-	-	-
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-5210-000-000-000	Postage	131	-	-	100	100	-	100	100
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-5230-000-000-000	Telecommunications	2,995	3,612	4,353	5,580	5,580	2,947	5,580	5,580
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-5510-000-000-000	Mileage	248	252	245	500	500	120	500	500
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-5540-000-000-000	Conventions/Education	3,007	6,142	11,248	11,970	11,970	8,563	6,585	5,235
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-5810-000-000-000	Dues & Memberships	735	1,299	939	2,050	2,050	629	1,250	1,250
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-5840-000-000-000	Miscellaneous	163	414	206	1,000	1,000	680	1,000	1,000
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-5840-000-000-003	Misc - Spillman	-	-	-	100	100	-	100	100
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-5840-000-000-004	Misc - Lenn	-	-	-	200	200	-	200	200
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-5840-000-000-005	Misc - GM	-	-	-	-	-	-	-	-
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-6001-000-000-000	Office Supplies	213	248	192	1,000	1,000	160	750	750
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-6005-000-000-000	Janitorial Supplies	738	920	891	1,500	1,500	1,247	1,500	1,500
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-6005-000-000-003	Janitorial supplies - Spillman	331	-	52	200	200	32	200	200
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-6005-000-000-004	Janitorial supplies - Lenn	498	-	46	600	600	314	600	600
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-6005-000-000-005	Janitorial supplies - GM	-	-	-	-	-	-	-	-
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-6007-000-000-000	Repairs & Maint. Supplies	11,269	17,192	11,449	12,000	19,500	13,102	17,000	17,000
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-6007-000-000-003	R&M Supplies - Spillman	16	-	886	3,730	3,730	141	3,730	3,730
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-6007-000-000-004	R&M Supplies - Lenn	1,408	-	589	2,291	2,291	1,440	2,291	2,291
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-6007-000-000-005	R&M Supplies - GM	-	-	-	200	200	-	200	200
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-6007-000-000-008	R&M Supplies - Kirkpatrick	-	26	-	200	200	56	200	200
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-6007-000-000-009	R&M Supplies - Linda Kite Culter	-	-	-	200	200	-	200	200
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-6008-000-000-000	MOWING EQUIP.-R&M SUPPLIES	-	11,051	10,626	13,000	13,000	2,998	13,000	13,000
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-6011-000-000-000	Uniforms	2,510	4,893	7,336	6,310	6,310	3,045	4,000	3,000
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-6012-000-000-000	Books/Subscriptions	-	-	168	200	200	27	200	200
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-6013-000-000-000	Recreational Supplies	-	-	-	-	-	-	-	-
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-6013-000-000-003	Recreational Supplies - Spillman	-	-	-	213	213	-	213	213
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-6013-000-000-004	Recreational Supplies - Lenn	1,569	-	379	848	848	-	848	848
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-6013-000-000-005	Recreational Supplies - GM	-	-	-	1,769	1,769	-	-	-
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-6014-000-000-000	Other Operating Supplies	40	40	-	-	-	-	-	-
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-6014-000-000-003	Other operating - Spillman	-	-	-	200	200	-	200	200
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-6014-000-000-004	Other operating - Lenn	334	-	-	200	200	65	200	200

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-6014-000-000-005	Other operating - GM	-	-	-	200	200	-	200	200
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-6014-000-000-008	Other operating - Kirkpatrick	-	-	-	-	-	-	-	-
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-6014-000-000-009	Other operating - Linda Kite Culter	-	-	-	-	-	-	-	-
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-8201-000-000-000	Machines And Equipment	12,521	40,570	63,318	36,000	36,000	35,289	10,000	-
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-8201-000-000-003	Machines & equip - Spillman	-	-	-	300	300	-	300	300
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-8201-000-000-004	Machines & equip - Lenn	736	-	116	-	-	-	-	-
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-8201-000-000-005	Machines & equip - GM	-	-	-	300	300	-	300	300
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-8202-000-000-000	Furniture/Fixtures	-	-	-	-	-	-	-	-
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-8207-000-000-000	Adp Equipment	1,010	254	396	2,550	2,550	2,486	-	-
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-8215-000-000-000	Site Improvements	1,070	32,019	5,875	4,000	4,000	9	5,800	5,800
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-8215-000-000-003	Site Improvements - Spillman	16,970	-	1,836	2,200	2,200	-	2,650	2,650
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-8215-000-000-004	Site Improvements - Lenn	16,085	-	52,445	22,645	32,849	9,219	23,995	7,500
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-8215-000-000-005	Site Improvements - GM	-	-	-	5,231	5,231	-	6,131	4,000
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-8215-000-000-007	INCLUSIVE PLAYGROUND	819	164,763	159,766	-	9,194	1,286	-	-
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-8215-000-000-008	Site Improvements - Kirkpatrick	-	-	-	-	-	-	-	-
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-8215-000-000-009	Site Improvements - Linda Kite Culter	-	-	-	-	-	-	-	-
071300	Parks & Recreation - Parks	100	General Fund	Expenses	4-100-071300-8215-000-000-010	Mountain Run Park	-	-	-	-	-	-	25,000	-
						Total Parks & Recreation - Parks	508,716	758,716	975,584	860,672	928,956	562,382	829,914	758,094
073100	Library	100	General Fund	Expenses	4-100-073100-1101-000-000-000	Salaries/Wages/Regular	403,158	403,821	420,603	449,161	449,161	330,348	430,090	417,836
073100	Library	100	General Fund	Expenses	4-100-073100-1201-000-000-000	Salaries/Wages/Overtime	-	206	23	-	-	-	-	-
073100	Library	100	General Fund	Expenses	4-100-073100-1301-000-000-000	Salaries/Wages/Parttime	173,913	184,527	192,239	187,816	187,816	143,128	220,458	184,814
073100	Library	100	General Fund	Expenses	4-100-073100-2100-000-000-000	Fica Fringe	43,169	44,154	45,615	48,729	48,729	35,107	49,767	47,056
073100	Library	100	General Fund	Expenses	4-100-073100-2210-000-000-000	Vsrs Fringe	39,265	38,370	40,479	42,912	42,912	31,442	40,046	45,472
073100	Library	100	General Fund	Expenses	4-100-073100-2310-000-000-000	Anthem	41,284	43,807	51,246	55,613	55,613	42,405	57,515	56,661
073100	Library	100	General Fund	Expenses	4-100-073100-2400-000-000-000	Group Life	5,264	5,112	5,454	5,861	5,861	4,201	5,393	5,577
073100	Library	100	General Fund	Expenses	4-100-073100-2720-000-000-000	Workers Compensation	356	529	613	764	764	379	585	542
073100	Library	100	General Fund	Expenses	4-100-073100-3140-000-000-000	Professional Services-Tutoring	-	-	-	-	33,000	2,963	-	-
073100	Library	100	General Fund	Expenses	4-100-073100-3160-000-000-000	Professional Services	25,067	9,784	15,538	22,500	22,500	-	-	-
073100	Library	100	General Fund	Expenses	4-100-073100-3161-000-000-000	Contract Services	11,500	11,500	11,500	11,500	11,500	5,750	11,500	11,500
073100	Library	100	General Fund	Expenses	4-100-073100-3162-000-000-000	Contract Services - Collections	2,748	2,837	2,193	-	15,341	1,584	-	-
073100	Library	100	General Fund	Expenses	4-100-073100-3310-000-000-000	Repairs & Maintenance	1,422	4,469	5,778	5,000	5,000	1,764	27,500	22,500
073100	Library	100	General Fund	Expenses	4-100-073100-3320-000-000-000	Maintenance Service Contracts	23,155	23,669	49,042	51,800	61,630	43,956	56,900	56,900
073100	Library	100	General Fund	Expenses	4-100-073100-3500-000-000-000	Printing/Binding	901	320	632	1,000	1,000	399	1,000	1,000
073100	Library	100	General Fund	Expenses	4-100-073100-3600-000-000-000	Advertising	-	395	-	-	3,247	812	-	-
073100	Library	100	General Fund	Expenses	4-100-073100-4400-000-000-000	Print Shop	3,381	3,913	4,431	4,200	4,200	3,886	4,500	4,500
073100	Library	100	General Fund	Expenses	4-100-073100-5110-000-000-000	Electrical Services	23,736	21,169	21,438	29,500	29,500	14,837	28,000	25,500
073100	Library	100	General Fund	Expenses	4-100-073100-5120-000-000-000	Heating Services	7,282	9,065	7,635	11,000	11,000	9,266	11,000	9,000
073100	Library	100	General Fund	Expenses	4-100-073100-5130-000-000-000	Water/Sewer Services	1,226	1,292	1,280	2,500	2,500	949	2,500	2,500
073100	Library	100	General Fund	Expenses	4-100-073100-5210-000-000-000	Postage	2,964	1,918	2,831	2,500	2,068	1,326	2,500	2,500
073100	Library	100	General Fund	Expenses	4-100-073100-5230-000-000-000	Telecommunications	8,968	10,287	12,120	20,000	21,888	11,139	20,000	18,000
073100	Library	100	General Fund	Expenses	4-100-073100-5510-000-000-000	Mileage	570	880	466	2,500	1,564	404	2,500	1,500
073100	Library	100	General Fund	Expenses	4-100-073100-5540-000-000-000	Convention & Education	2,068	6,521	4,748	6,500	9,447	5,436	7,000	3,000
073100	Library	100	General Fund	Expenses	4-100-073100-5810-000-000-000	Dues/Memberships	644	822	1,432	1,000	1,432	1,227	1,500	1,500
073100	Library	100	General Fund	Expenses	4-100-073100-5840-000-000-000	Miscellaneous Expenses	343	3,995	825	500	2,100	1,979	1,500	1,500
073100	Library	100	General Fund	Expenses	4-100-073100-6001-000-000-000	Office Supplies	19,804	19,201	18,621	20,000	18,100	11,607	20,000	20,000
073100	Library	100	General Fund	Expenses	4-100-073100-6012-000-000-000	Books/Subscriptions	-	-	-	-	-	-	-	-
073100	Library	100	General Fund	Expenses	4-100-073100-6012-000-000-001	Microforms	3,697	4,106	5,422	5,430	-	-	-	-
073100	Library	100	General Fund	Expenses	4-100-073100-6012-000-000-002	Books - State Aid	128,176	135,482	90,111	161,944	96,044	54,871	159,986	116,363
073100	Library	100	General Fund	Expenses	4-100-073100-6012-000-000-003	Books - Local Funds	17,420	11,130	35,718	10,000	14,542	2,705	10,000	10,000
073100	Library	100	General Fund	Expenses	4-100-073100-6012-000-000-006	Subscriptions - State Aid	6,711	5,518	8,706	-	7,500	5,952	-	-
073100	Library	100	General Fund	Expenses	4-100-073100-6012-000-000-009	Books - AV Materials	-	-	21,462	-	18,500	12,173	-	-
073100	Library	100	General Fund	Expenses	4-100-073100-6012-000-000-010	Books - Electronic Materials	-	-	31,926	-	27,500	28,146	-	-
073100	Library	100	General Fund	Expenses	4-100-073100-6012-000-000-011	Non Book Materials	-	-	538	-	1,000	855	-	-
073100	Library	100	General Fund	Expenses	4-100-073100-6014-000-000-000	Other Operating Supplies	23,381	18,729	1,214	-	-	-	1,000	1,000
073100	Library	100	General Fund	Expenses	4-100-073100-8201-000-000-000	Machines & Equipment	-	-	-	-	935	936	-	-
073100	Library	100	General Fund	Expenses	4-100-073100-8202-000-000-000	Furniture/Fixtures	4,796	4,230	20,735	-	14,002	9,002	-	-
073100	Library	100	General Fund	Expenses	4-100-073100-8207-000-000-000	Adp Equipment	20,160	24,667	14,087	8,200	15,200	1,091	6,200	6,200
073100	Library	100	General Fund	Expenses	4-100-073100-8215-000-000-000	Site Improvements	-	-	-	-	3,604	-	-	-
						Total Library	1,046,527	1,056,425	1,146,701	1,168,430	1,246,700	822,024	1,178,939	1,072,921

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
081100	Department Of Development	100	General Fund	Expenses	4-100-081100-1101-000-000-000	Salaries/Wages/Regular	315,978	334,799	366,044	407,807	407,957	292,849	428,886	362,557
081100	Department Of Development	100	General Fund	Expenses	4-100-081100-1102-000-000-000	Leave Pay-Out Program	7,207	8,121	5,302	13,357	13,357	13,358	13,178	12,670
081100	Department Of Development	100	General Fund	Expenses	4-100-081100-1301-000-000-000	Salaries/Wages/Parttime (Pc)	42,174	39,000	42,900	42,120	40,470	29,250	51,120	42,120
081100	Department Of Development	100	General Fund	Expenses	4-100-081100-1301-000-000-001	Salary/Wages Pt Biosolids Monitor	3,887	2,332	1,955	6,587	6,587	1,834	6,795	6,625
081100	Department Of Development	100	General Fund	Expenses	4-100-081100-1302-000-000-000	Salaries/Wages/Parttime (Staff)	20,687	8,458	-	-	-	-	-	-
081100	Department Of Development	100	General Fund	Expenses	4-100-081100-2100-000-000-000	Fica Fringe	28,336	28,590	30,362	35,441	35,441	24,502	37,729	31,927
081100	Department Of Development	100	General Fund	Expenses	4-100-081100-2100-000-000-001	Fica Fringe Biosolids Monitoring	297	178	150	504	504	140	520	507
081100	Department Of Development	100	General Fund	Expenses	4-100-081100-2210-000-000-000	Vsrs Fringe	30,873	32,459	35,193	39,791	39,791	28,788	40,074	39,221
081100	Department Of Development	100	General Fund	Expenses	4-100-081100-2310-000-000-000	Anthem	35,101	36,106	36,678	51,875	51,875	32,284	62,682	52,469
081100	Department Of Development	100	General Fund	Expenses	4-100-081100-2400-000-000-000	Group Life	4,103	4,317	4,750	5,320	5,320	3,859	5,400	4,835
081100	Department Of Development	100	General Fund	Expenses	4-100-081100-2720-000-000-000	Workers Compensation	3,297	3,380	4,932	2,090	2,090	2,436	7,351	4,997
081100	Department Of Development	100	General Fund	Expenses	4-100-081100-2720-000-000-001	Workers Comp-Biosolids Monitoring	37	58	68	56	56	52	270	263
081100	Department Of Development	100	General Fund	Expenses	4-100-081100-3160-000-000-000	Professional Services	82,975	17,450	24,887	21,000	21,000	23,200	24,000	24,000
081100	Department Of Development	100	General Fund	Expenses	4-100-081100-3200-000-000-000	Temporary Help	-	-	-	1,000	1,000	-	1,000	-
081100	Department Of Development	100	General Fund	Expenses	4-100-081100-3310-000-000-000	Repairs & Maintenance	1,013	-	-	500	500	-	500	500
081100	Department Of Development	100	General Fund	Expenses	4-100-081100-3500-000-000-000	Printing/Binding	332	316	363	500	500	436	500	500
081100	Department Of Development	100	General Fund	Expenses	4-100-081100-3600-000-000-000	Advertising	8,261	4,482	4,767	9,000	9,000	5,492	9,000	9,000
081100	Department Of Development	100	General Fund	Expenses	4-100-081100-4200-000-000-000	Motor Pool	6,316	5,921	5,208	7,500	7,500	4,328	7,500	7,500
081100	Department Of Development	100	General Fund	Expenses	4-100-081100-4400-000-000-000	Print Shop	1,442	1,573	1,576	2,000	2,000	1,016	2,000	2,000
081100	Department Of Development	100	General Fund	Expenses	4-100-081100-5210-000-000-000	Postage	999	682	418	1,000	1,000	565	1,000	1,000
081100	Department Of Development	100	General Fund	Expenses	4-100-081100-5230-000-000-000	Telecommunications	1,535	2,559	2,806	3,000	3,000	2,433	3,500	3,500
081100	Department Of Development	100	General Fund	Expenses	4-100-081100-5510-000-000-000	Mileage	782	1,376	1,394	2,000	2,000	1,243	2,000	2,000
081100	Department Of Development	100	General Fund	Expenses	4-100-081100-5540-000-000-000	Convention & Education	4,016	5,043	5,403	6,500	8,150	4,937	6,500	5,000
081100	Department Of Development	100	General Fund	Expenses	4-100-081100-5810-000-000-000	Dues/Memberships	883	560	465	2,000	2,000	775	1,500	1,500
081100	Department Of Development	100	General Fund	Expenses	4-100-081100-5840-000-000-000	Miscellaneous Expenses	269	871	594	1,000	1,000	136	1,000	1,000
081100	Department Of Development	100	General Fund	Expenses	4-100-081100-6001-000-000-000	Office Supplies	5,229	7,921	4,552	6,000	6,000	2,475	6,000	6,000
081100	Department Of Development	100	General Fund	Expenses	4-100-081100-6003-000-000-000	Biosolids Monitoring	576	794	586	1,500	1,500	611	1,500	1,500
081100	Department Of Development	100	General Fund	Expenses	4-100-081100-6012-000-000-000	Books/Subscriptions	310	179	85	400	400	7	200	200
081100	Department Of Development	100	General Fund	Expenses	4-100-081100-8202-000-000-000	Furniture/Fixtures	255	806	300	400	400	-	400	-
081100	Department Of Development	100	General Fund	Expenses	4-100-081100-8207-000-000-000	Adp Equpiment	4,810	19,950	6,391	7,000	7,000	175	7,000	-
						Total Planning & Zoning	611,979	568,281	588,129	677,248	677,398	477,181	729,103	623,391
081200	Chamber Of Commerce	100	General Fund	Expenses	4-100-081200-5663-000-000-000	Chamber Of Commerce	1,000	-	-	-	-	-	-	-
081400	Zoning Board	100	General Fund	Expenses	4-100-081400-1301-000-000-000	Salaries/Wages/Parttime	375	750	750	4,500	4,500	-	4,500	4,500
081400	Zoning Board	100	General Fund	Expenses	4-100-081400-2100-000-000-000	Fica Fringe	6	11	11	-	-	-	344	344
081400	Zoning Board	100	General Fund	Expenses	4-100-081400-2720-000-000-000	Workers Compensation	-	-	-	-	-	-	-	-
						Total Board of Zoning Appeals	381	761	761	4,500	4,500	-	4,844	4,844

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
081500	Economic Development	100	General Fund	Expenses	4-100-081500-1101-000-000-000	Salaries/Wages/Regular	169,713	147,275	151,487	160,323	160,323	118,580	175,021	170,470
081500	Economic Development	100	General Fund	Expenses	4-100-081500-2100-000-000-000	Fica Fringe	12,388	11,221	11,511	12,265	12,265	9,053	13,389	13,041
081500	Economic Development	100	General Fund	Expenses	4-100-081500-2210-000-000-000	Vsrs Fringe	15,258	14,859	15,210	17,986	17,986	11,583	19,495	21,692
081500	Economic Development	100	General Fund	Expenses	4-100-081500-2310-000-000-000	Anthem	13,361	7,394	7,580	14,824	14,824	4,989	9,930	-
081500	Economic Development	100	General Fund	Expenses	4-100-081500-2400-000-000-000	Group Life	2,041	1,927	2,007	2,098	2,098	1,532	2,209	2,281
081500	Economic Development	100	General Fund	Expenses	4-100-081500-2720-000-000-000	Workers Compensation	104	133	151	196	196	95	158	153
081500	Economic Development	100	General Fund	Expenses	4-100-081500-3160-000-000-000	Professional Services	30,000	32,000	30,400	35,000	35,000	30,800	35,400	35,400
081500	Economic Development	100	General Fund	Expenses	4-100-081500-3500-000-000-000	Printing And Binding	64	1,998	-	500	500	-	500	450
081500	Economic Development	100	General Fund	Expenses	4-100-081500-3600-000-000-000	Advertising	55,754	72,390	84,344	79,060	79,760	50,186	91,135	82,025
081500	Economic Development	100	General Fund	Expenses	4-100-081500-3610-000-000-000	Harvest Days (Farm Tour)	17,019	20,447	22,540	25,052	27,701	21,713	24,741	22,552
081500	Economic Development	100	General Fund	Expenses	4-100-081500-4400-000-000-000	Print Shop	344	346	334	480	480	371	668	598
081500	Economic Development	100	General Fund	Expenses	4-100-081500-5210-000-000-000	Postage	153	160	33	180	180	103	180	160
081500	Economic Development	100	General Fund	Expenses	4-100-081500-5230-000-000-000	Telecommunications	1,765	1,626	1,698	1,740	1,740	1,091	1,740	1,565
081500	Economic Development	100	General Fund	Expenses	4-100-081500-5420-000-000-000	Lease/Rent Of Buildings	24,996	24,996	25,454	25,496	25,496	19,122	25,688	25,688
081500	Economic Development	100	General Fund	Expenses	4-100-081500-5510-000-000-000	Mileage	1,090	1,192	1,151	1,500	1,500	515	1,200	1,080
081500	Economic Development	100	General Fund	Expenses	4-100-081500-5540-000-000-000	Convention/Education	5,692	4,040	4,157	9,130	9,130	2,591	8,830	7,945
081500	Economic Development	100	General Fund	Expenses	4-100-081500-5810-000-000-000	Dues/Memberships	36,164	22,044	24,944	25,836	25,836	25,821	26,341	26,341
081500	Economic Development	100	General Fund	Expenses	4-100-081500-5840-000-000-000	Misc Expenses	609	220	-	1,200	1,200	20	1,200	1,080
081500	Economic Development	100	General Fund	Expenses	4-100-081500-5850-000-000-000	Ftz Expenses	-	1,250	1,250	1,550	1,550	1,250	1,550	1,400
081500	Economic Development	100	General Fund	Expenses	4-100-081500-5860-000-000-000	Business Tax Training Credits	301,744	472,268	1,520,841	948,204	948,204	764,734	596,517	596,517
081500	Economic Development	100	General Fund	Expenses	4-100-081500-6001-000-000-000	Office Supplies	684	625	390	870	870	425	750	675
081500	Economic Development	100	General Fund	Expenses	4-100-081500-6008-000-000-000	Vrta Bus Operational Costs	88,816	77,875	88,666	88,666	88,666	88,666	95,428	95,428
081500	Economic Development	100	General Fund	Expenses	4-100-081500-6012-000-000-000	Books/Subscriptions	146	149	179	180	180	158	240	145
081500	Economic Development	100	General Fund	Expenses	4-100-081500-8202-000-000-000	Furniture/Fixtures	249	-	-	-	-	-	-	-
081500	Economic Development	100	General Fund	Expenses	4-100-081500-8207-000-000-000	Adp Equipment	-	-	-	7,766	7,766	6,990	-	-
						Total Economic Development	778,156	916,435	1,994,327	1,460,102	1,463,451	1,160,387	1,132,310	1,106,686
082400	Soil & Water	100	General Fund	Expenses	4-100-082400-1101-000-000-000	Soil & Water District	82,651	77,451	77,451	68,215	68,215	51,161	64,252	64,252
083100	Extension Office	100	General Fund	Expenses	4-100-083100-1101-000-000-000	Salaries/Wages/Regular	171,716	165,017	167,136	198,089	208,149	84,525	215,004	215,004
083100	Extension Office	100	General Fund	Expenses	4-100-083100-3310-000-000-000	Repair/Maintenance	-	-	-	500	100	-	500	500
083100	Extension Office	100	General Fund	Expenses	4-100-083100-3350-000-000-000	VFHY GRANT-TRAINER/CONSULTAN	-	-	-	-	5,000	-	-	-
083100	Extension Office	100	General Fund	Expenses	4-100-083100-4200-000-000-000	Motor Pool	77	465	170	1,200	612	112	1,200	1,200
083100	Extension Office	100	General Fund	Expenses	4-100-083100-5210-000-000-000	Postage	147	150	-	350	350	165	350	350
083100	Extension Office	100	General Fund	Expenses	4-100-083100-5230-000-000-000	Telecommunications	1,151	933	1,136	2,200	1,810	789	2,200	2,200
083100	Extension Office	100	General Fund	Expenses	4-100-083100-5510-000-000-000	Mileage	1,873	2,531	2,563	1,500	2,000	1,598	1,700	1,700
083100	Extension Office	100	General Fund	Expenses	4-100-083100-5530-000-000-000	Subsistence And Lodging	344	336	549	600	600	99	600	600
083100	Extension Office	100	General Fund	Expenses	4-100-083100-5540-000-000-000	Convention/Education	645	360	640	900	900	-	900	900
083100	Extension Office	100	General Fund	Expenses	4-100-083100-5810-000-000-000	Dues/Memberships	880	885	845	-	790	790	-	-
083100	Extension Office	100	General Fund	Expenses	4-100-083100-6012-000-000-000	Books/Subscriptions	413	20	179	-	-	-	-	-
083100	Extension Office	100	General Fund	Expenses	4-100-083100-6014-000-000-000	Other Operating Supplies	1,856	1,104	799	1,280	1,368	1,309	2,280	2,280
083100	Extension Office	100	General Fund	Expenses	4-100-083100-8202-000-000-000	Furniture And Fixtures	253	-	-	-	-	-	-	-
083100	Extension Office	100	General Fund	Expenses	4-100-083100-8207-000-000-000	Adp Equipment	-	-	2,683	-	-	-	-	-
						Total Extension Office	179,354	171,801	176,700	206,619	221,679	89,387	224,734	224,734
091200	Employee Benefits	100	General Fund	Expenses	4-100-091200-1101-000-000-000	Years Of Service-Cash Bonus	-	-	-	20,350	12,300	-	15,950	15,950
091200	Employee Benefits	100	General Fund	Expenses	4-100-091200-2311-000-000-000	Anthem-Rate Red.Setaside/Wellness	-	-	-	-	79,818	-	-	-
091200	Employee Benefits	100	General Fund	Expenses	4-100-091200-2312-000-000-000	Anthem Prem Amt-Positions not on current plan	-	-	-	-	-	-	119,160	119,160
						Total Non-departmental	-	-	-	20,350	92,118	-	135,110	135,110

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
093200	Transfer To Funds	100	General Fund	Expenses	4-100-093200-9170-000-000-000	Transfer To Piedmont Tech	91,011	202,371	228,915	133,793	133,793	103,879	183,465	124,044
093200	Transfer To Funds	100	General Fund	Expenses	4-100-093200-9215-000-000-000	Transfer To Social Services	1,362,636	1,424,036	1,403,442	1,651,850	1,651,850	1,296,378	1,850,063	1,786,822
093200	Transfer To Funds	100	General Fund	Expenses	4-100-093200-9216-000-000-000	TRANSFER TO DHS - CIP 1X ONLY	-	96,076	41,386	-	-	-	-	-
093200	Transfer To Funds	100	General Fund	Expenses	4-100-093200-9250-000-000-000	Transfer To School Fund	30,427,314	31,478,280	30,669,101	32,927,690	32,927,690	23,634,790	32,927,690	31,587,772
093200	Transfer To Funds	100	General Fund	Expenses	4-100-093200-9286-000-000-000	Transfer to Airport - CIP	-	-	-	-	-	-	115,305	115,305
093200	Transfer To Funds	100	General Fund	Expenses	4-100-093200-9287-000-000-000	Transfer To Airport - oper	-	73,468	80,595	32,415	32,415	1,100	21,337	15,473
093200	Transfer To Funds	100	General Fund	Expenses	4-100-093200-9288-000-000-000	Transfer To E911 Fund	1,014,223	1,028,205	977,963	1,156,852	1,156,852	-	1,236,943	895,494
093200	Transfer To Funds	100	General Fund	Expenses	4-100-093200-9301-000-000-000	Transfer To School Capital Proj Fnd	1,904,000	1,917,000	988,400	779,812	779,812	-	2,213,000	2,213,000
093200	Transfer To Funds	100	General Fund	Expenses	4-100-093200-9302-000-000-000	Transfer To Capital Projects	4,678,875	2,771,740	4,158,148	2,708,000	2,708,000	-	3,911,028	3,806,100
093200	Transfer To Funds	100	General Fund	Expenses	4-100-093200-9401-000-000-000	Transfer To School Debt Serv Fund	7,912,572	7,383,492	7,295,361	8,406,303	8,406,303	4,110,331	7,814,401	7,814,401
093200	Transfer To Funds	100	General Fund	Expenses	4-100-093200-9501-000-000-000	Transfer To Water And Sewer	204,952	382,256	601,432	812,668	812,668	575,301	746,980	548,733
093200	Transfer To Funds	100	General Fund	Expenses	4-100-093200-9513-000-000-000	Transfer To Landfill Fund	1,100,668	1,146,437	1,189,942	1,179,839	1,179,839	-	1,432,086	1,382,429
						Total transfers to other funds	48,696,251	47,903,361	47,634,685	49,789,222	49,789,222	29,721,779	52,452,298	50,289,573
094189	General Fund-Debt Service	100	General Fund	Expenses	4-100-094189-9002-000-000-000	Principal-2009B Vra Bond	165,000	175,000	185,000	190,000	190,000	190,000	200,000	200,000
094189	General Fund-Debt Service	100	General Fund	Expenses	4-100-094189-9003-000-000-000	Interest-2009B Vra Bond	159,796	151,583	143,783	135,374	135,374	69,984	125,610	125,610
094189	General Fund-Debt Service	100	General Fund	Expenses	4-100-094189-9005-000-000-000	Principal - Community Complex	313,726	321,050	328,335	336,197	336,197	336,197	343,820	343,820
094189	General Fund-Debt Service	100	General Fund	Expenses	4-100-094189-9006-000-000-000	Interest - Community Complex	63,276	56,044	56,179	47,166	47,166	47,166	38,245	38,245
094189	General Fund-Debt Service	100	General Fund	Expenses	4-100-094189-9007-000-000-000	Principal - 2011 Bond (Vdot)	111,000	118,000	125,000	132,000	132,000	132,000	139,000	139,000
094189	General Fund-Debt Service	100	General Fund	Expenses	4-100-094189-9008-000-000-000	Interest - 2011 Bond (Vdot)	48,287	45,715	49,686	44,300	44,300	46,069	40,669	40,669
094189	General Fund-Debt Service	100	General Fund	Expenses	4-100-094189-9009-000-000-000	Principal -- Sheriff'S Office Bldg	84,000	86,000	88,000	91,000	91,000	91,000	94,000	94,000
094189	General Fund-Debt Service	100	General Fund	Expenses	4-100-094189-9010-000-000-000	Interest -- Sheriff'S Office Bldg	38,119	35,662	38,300	35,118	35,118	35,118	32,042	32,042
						Total General Fund debt service	983,203	989,054	1,014,283	1,011,155	1,011,155	947,534	1,013,386	1,013,386
						Grand total General Fund expenditures	82,885,524	83,919,419	85,436,006	92,167,947	93,484,153	59,953,104	97,533,611	92,292,648