

KING AND QUEEN COUNTY, VIRGINIA
ADOPTED ANNUAL FISCAL PLAN



FISCAL YEAR 2019

Adopted April 23, 2018



King and Queen County
Founded 1691 in Virginia

Office of the County Administrator
P.O. Box 177 • King and Queen Court House, Virginia 23085
Phone: (804) 785-5975 • Fax: (804) 785-5999

KING AND QUEEN COUNTY BOARD OF SUPERVISORS' RESOLUTION SETTING THE
TAX RATES FOR
CALENDAR YEAR 2018

WHEREAS, the King and Queen County Board of Supervisors held a public hearing on April 9, 2018 to consider the appropriate tax levy on real estate, personal property, machinery and tools, merchant's capital, manufactured homes, farm machinery, and public service corporations for calendar year 2018; and

WHEREAS, the Board of Supervisors received comments from the citizens of King and Queen County.

NOW, THEREFORE, IT IS RESOLVED THIS 23rd DAY OF APRIL, 2018, that the King and Queen County Board of Supervisors does approve the following tax rates for the calendar year 2018:

Per \$100 of Assessed Value	
Real Estate:	\$0.53
Personal Property:	\$3.94
Machinery and Tools:	\$1.10
Merchant's Capital:	\$0.65
Manufactured Homes:	\$0.53
Farm Machinery:	\$1.10
Public Service Corporations:	\$0.53.

BE IT FURTHER RESOLVED that the PPTRA rate for calendar year 2018 is set at 51% that will be applied as a credit for qualifying vehicles.

AYES:
NAYS:
ABSENT:

Thomas J. Swartzwelder, Clerk



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**KING AND QUEEN COUNTY BOARD OF SUPERVISORS’
RESOLUTION APPROVING AND APPROPRIATING THE FISCAL
YEAR 2018-2019 ANNUAL FISCAL PLAN FOR THE COUNTY OF
KING AND QUEEN**

WHEREAS, the King and Queen County Board of Supervisors (“Board of Supervisors”) has reviewed the General, Social Services, Comprehensive Services Act, Comprehensive Services Act Administration, School, School Cafeteria, School Capital Projects and Court Security Funds as part of the Fiscal Year 2018-2019 Annual Fiscal Plan; and

WHEREAS, the Board of Supervisors held a duly advertised public hearing on the proposed Fiscal Year 2018-2019 Annual Fiscal Plan on April 9, 2018.

NOW THEREFORE BE IT RESOLVED this 23rd day April 2018 that of this total amount, the Board of Supervisors does hereby appropriate a General Fund budget in the amount of \$13,832,670, comprised of the following categories and amounts:

Board of Supervisors	\$96,301
County Administrator	\$238,839
County Attorney	\$121,461
Independent Auditor	\$39,500
Commissioner of Revenue	\$209,000
Finance	\$73,125
Treasurer	\$242,298
Information Technology	\$102,291
Risk Management	\$176,300
Electoral Board	\$40,147
Registrar	\$111,981
Circuit Court	\$1,970
9th District Circuit Court	\$21,289
General District Court	\$12,590
Special Magistrates	\$500
JDR District Court	\$7,721
9th District Court Services Unit	\$79,670
Clerk of Circuit Court	\$262,783

Victim Witness Assistance	\$3,503
Commonwealth's Attorney	\$223,026
Sheriff	\$1,512,353
E911	\$122,471
Volunteer Fire Departments	\$88,000
Rescue Squads	\$44,300
Rescue Services	\$495,096
Radio Communications	\$382,696
EMS Other	\$935
Probation & Pretrial Services	\$4,200
Regional Jail	\$425,000
Board of Building Appeals	\$535
Building Inspections	\$101,307
Animal Control	\$22,832
Animal Shelter	\$134,736
Medical Examiner	\$200
Emergency Services Coordinator	\$50,682
Refuse Control (VPPSA)	\$444,274
Litter Control	\$500
General Properties	\$240,982
General Properties – Marriott School	\$8,500
Health Department	\$61,605
Chapter X CSB	\$28,000
Rental Assistance Program	\$3,438
State and Local Hospital Program	\$6,510
Bay Aging	\$30,798
Contributions	\$14,712
Community College	\$6,171
Mattaponi Pier	\$3,600
Public Library	\$170,349
Planning Commission	\$12,730
Community/Economic Development Director	\$31,963
MPPDC	\$27,757
Board of Zoning Appeals	\$4,038
Zoning Administrator	\$200,840
Airport Authority	\$65,000
IDA	\$3,492
Soil and Water Conservation District	\$9,674
Forestry Services	\$11,677
Wetlands Board	\$3,138
Cooperative Extension	\$34,001
Reserve for Contingencies	\$347,598
Transfer to Social Services	\$405,021
Transfer to CSA Fund	\$240,000
Transfer to CSA Administration Fund	\$5,149
Transfer to School Fund	\$4,202,176
Transfer to School Capital Project Fund	\$100,000
Transfer to Landfill Contingency Fund	\$100,000
Capital Projects	\$1,559,350; and

BE IT FURTHER RESOLVED that the Board of Supervisors does hereby approve the Fiscal Year 2018-2019 Projected Annual Fiscal Plan for the School Fund totaling \$10,604,905, to be appropriated as follows: Local funds in the amount of \$3,702,176 will be appropriated on July 9th or as soon thereafter as the Board of Supervisors approves. The remaining budgeted amount of \$500,000 may be appropriated on or about the April 2019 regular meeting of the Board of Supervisors. All revenue actually received by the King and Queen County Treasurer from the State or Federal Government for the benefit of the School Division for use in Fiscal Year 2018-2019, will periodically be appropriated by the Board of Supervisors (both revenue and expenditures) but in no event shall any State or Federal monies be appropriated before they are actually received and deposited by the Treasurer. In the event that there is a reduction in funding from either or both the State and Federal sources used in projecting the School Fund of \$10,604,905, The Board of Supervisors is expressly not obligated to increase local funding to cover said reductions.

BE IT FURTHER RESOLVED that the Board of Supervisors in order to encourage greater frugality does hereby establish that any unspent local funds remaining in the School Fund at the end of Fiscal Year 2018-2019 shall be transferred to the Reserve Fund for School Construction.

BE IT FURTHER RESOLVED that the Board of Supervisors does hereby approve the Fiscal Year 2018-2019 Annual Fiscal Plan to include the additional fund categories:

Social Services Fund	\$1,597,184
Comprehensive Services Act Fund	\$750,000
CSA Administration Fund	\$16,378
School Cafeteria Fund	\$405,717
School Capital Projects Fund	\$100,000
Court Security Fund	\$37,678.

AYES:

NAYS:

ABSENT:

Thomas J. Swartzwelder, Clerk

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King and Queen County Revenue and Expenditure Summary FY2019

Revenue	Original Recommendation	Adjusted Recommendation	Adopted Budget FY2019
General Fund	\$12,433,605	\$13,832,669	\$13,832,669
Social Services Fund	\$1,597,184	\$1,597,184	\$1,597,184
CSA Fund	\$750,000	\$750,000	\$750,000
CSA Administration Fund	\$16,378	\$16,378	\$16,378
School Fund	\$10,684,905	\$10,604,905	\$10,604,905
School Food Services Fund	\$405,717	\$405,717	\$405,717
School Capital Project Fund	\$100,000	\$100,000	\$100,000
Court Security Fund	\$37,678	\$37,678	\$37,678
Less Interfund Transfers	-\$4,952,346	-\$4,952,346	-\$4,952,346
Total:	\$21,073,121	\$22,392,185	\$22,392,185

Expenditure	Original Recommendation	Adjusted Recommendation	Adopted Budget FY2019
General Fund	\$12,778,326	\$13,832,670	\$13,832,669
Social Services Fund	\$1,597,184	\$1,597,184	\$1,597,184
CSA Fund	\$750,000	\$750,000	\$750,000
CSA Administration Fund	\$16,378	\$16,378	\$16,378
School Fund	\$10,684,905	\$10,604,905	\$10,604,905
School Food Services Fund	\$405,717	\$405,717	\$405,717
School Capital Project Fund	\$100,000	\$100,000	\$100,000
Court Security Fund	\$37,678	\$37,678	\$37,678
Less Interfund Transfers	-\$5,032,346	-\$4,952,346	-\$4,952,346
Total:	\$21,337,842	\$22,392,185	\$22,392,185

To balance budget:	-\$264,721	\$0	\$0
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Revenue Budget FY 18/19

General Fund Revenue

Revenue	Revenue FY2016	Revenue FY2017	Adopted Budget FY2018	Appropriated Budget FY2018	Actual FY2018 YTD	Difference (\$)	Difference (%)	Requests	County Admin Recommends FY19	Adopted Budget FY19
Use of fund Balance	0	0	\$ 970,023	\$ 2,398,838	-	(970,023)	0.00%	\$ -	\$ 912,204	\$ 912,204
Total Use of Fund Balance			\$ 970,023	\$ 2,398,838	-	(970,023)	0.00%	\$ -	\$ 912,204	\$ 912,204
<u>LOCAL REVENUE</u>										
Real Estate - 1996	45					-	0.00%			
Real Estate - 1997	49									
Real Estate - 1998	53									
Real Estate - 1999	53									
Real Estate - 2000	56									
Real Estate - 2001	56									
Real Estate - 2002	66									
Real Estate - 2003	66									
Real Estate - 2004	66									
Real Estate - 2005	74	585			128	128	undefined			
Real Estate - 2006	321	1,001			167	167	undefined			
Real Estate - 2007	338	1,357			274	274	undefined			
Real Estate - 2008	483	1,490			317	317	undefined			
Real Estate - 2009	392	1,767			317	317	undefined			
Real Estate - 2010	2,707	2,305			530	530	undefined			
Real Estate - 2011	6,663	2,346			599	599	undefined			
Real Estate - 2012	8,345	5,613			1,518	1,518	undefined	\$ -	\$ -	\$ -
Real Estate - 2013	31,729	14,750			3,045	3,045	undefined	\$ -	\$ -	\$ -
Real Estate - 2014	89,846	36,751			10,073	10,073	undefined	\$ -	\$ -	\$ -
Real Estate - 2015	4,395,463	102,284			21,034	21,034	undefined			
Real Estate - 2016		4,485,929	\$ 4,500,000	\$ 4,500,000	67,101	(4,432,899)	-98.51%	\$ -	\$ -	\$ -
Real Estate - 2017					4,478,163					
Real Estate - 2018			\$ -	\$ -	-	-	0.00%	\$ 4,534,354	\$ 4,534,354	\$ 4,534,354
Total Real Estate Taxes:	4,536,871	4,656,178	\$ 4,500,000	\$ 4,500,000	\$ 4,583,266	83,266	1.85%	\$ 4,534,354	\$ 4,534,354	\$ 4,534,354
Public Service Corporation	146,004	162,992	\$ 155,000	\$ 155,000	166,959	11,959	7.72%	\$ 167,072	\$ 167,072	\$ 167,072
Total Public Service Corporation	146,004	162,992	\$ 155,000	\$ 155,000	166,959	11,959	7.72%	\$ 167,072	\$ 167,072	\$ 167,072
Personal Property - 1998	160					-	0.00%			
Personal Property - 1999	216	80			106	106	undefined			
Personal Property - 2000	17				65	65	undefined			
Personal Property - 2001	108					-	0.00%			
Personal Property - 2002		112				-	0.00%			

Revenue Budget FY 18/19

General Fund Revenue

Revenue	Revenue FY2016	Revenue FY2017	Adopted Budget FY2018	Appropriated Budget FY2018	Actual FY2018 YTD	Difference (\$)	Difference (%)	Requests	County Admin Recommends FY19	Adopted Budget FY19
Personal Property - 2003	1,491	312			8	8	undefined			
Personal Property - 2004	1,076					-	0.00%			
Personal Property - 2005	1,261	674			168	168	undefined			
Personal Property - 2006					31	31	undefined			
Personal Property - 2007	80				13	13	undefined			
Personal Property - 2008					14	14	undefined			
Personal Property - 2009						-	0.00%			
Personal Property - 2010	252	401				-	0.00%			
Personal Property - 2011	688	841				-	0.00%			
Personal Property - 2012	1,636	2,431			1,669	1,669	undefined	\$ -	\$ -	\$ -
Personal Property - 2013	4,043	2,553			1,948	1,948	undefined	\$ -	\$ -	\$ -
Personal Property -2014	23,722	5,548			1,607	1,607	undefined	\$ -	\$ -	\$ -
Personal Property - 2015	1,489,536	60,169			7,997	7,997	undefined			
Personal Property - 2016		1,552,169	\$ 1,568,661	\$ 1,568,661	56,345					
Personal Property - 2017					1,428,967			\$ -	\$ -	\$ -
Personal Property - 2018								\$ 1,821,800	\$ 1,821,800	\$ 1,821,800
Personal Property/Uncollectable						-	0.00%			
Total Personal Property:	1,524,286	1,625,290	\$ 1,568,661	\$ 1,568,661	1,498,938	(69,723)	-4.44%	\$ 1,821,800	\$ 1,821,800	\$ 1,821,800
Manufactured Home - 2011		21				-	0.00%			
Manufactured Home - 2012	63	26				-	0.00%	\$ -	\$ -	\$ -
Manufactured Home - 2013	176	27				-	0.00%	\$ -	\$ -	\$ -
Manufactured Home - 2014	1,045	59			16	16	undefined	\$ -	\$ -	\$ -
Manufactured Home - 2015	26,424	1,294			447					
Manufactured Home - 2016		26,573	\$ 30,017	\$ 30,017	2,199	(27,818)	-92.67%			
Manufactured Homes - 2017					19,988					
Manufactured Home - 2018			\$ -	\$ -	-	-	0.00%	\$ 25,906	\$ 25,906	\$ 25,906
Total Manufactured Home:	27,708	28,000	\$ 30,017	\$ 30,017	22,650	(27,802)	-92.62%	\$ 25,906	\$ 25,906	\$ 25,906
Farm Machinery - 2014	-1,118	-75			(15)	(15)	undefined	\$ -	\$ -	\$ -
Farm Machinery - 2015	125,083	-1,597			(13)					
Farm Machinery - 2016		114,364	\$ 129,334	\$ 129,334	89	(129,245)	-99.93%			
Farm Machinery - 2017					108,538					
Farm Machinery - 2018			\$ -	\$ -	-	-	0.00%	\$ 116,216	\$ 116,216	\$ 116,216
Total Farm Machinery:	123,965	112,692	\$ 129,334	\$ 129,334	\$ 108,599	(20,735)	-16.03%	\$ 116,216	\$ 116,216	\$ 116,216
Machinery & Tools - 2012		76			-	-	0.00%	\$ -	\$ -	\$ -
Machinery & Tools - 2013		88			-	-	0.00%	\$ -	\$ -	\$ -

Revenue Budget FY 18/19

General Fund Revenue

Revenue	Revenue FY2016	Revenue FY2017	Adopted Budget FY2018	Appropriated Budget FY2018	Actual FY2018 YTD	Difference (\$)	Difference (%)	Requests	County Admin Recommends FY19	Adopted Budget FY19
Machinery & Tools - 2014	6,263	290			(117)	(117)	undefined	\$ -	\$ -	\$ -
Machinery & Tools - 2015	235,996	7,965			(106)	(106)	undefined			
Machinery & Tools - 2016		244,050	\$ 246,978	\$ 246,978	2,307	(244,671)	-99.07%			
Machinery & Toold - 2017					273,866					
Machinery & Tools - 2018			\$ -	\$ -	-	-	0.00%	\$ 281,825	\$ 281,825	\$ 281,825
Total Machinery & Tools:	242,259	252,469	\$ 246,978	\$ 246,978	\$ 275,950	28,972	11.73%	\$ 281,825	\$ 281,825	\$ 281,825
Merchants Capital - 2013	-584				33	33	undefined	\$ -	\$ -	\$ -
Merchants Capital - 2014	210					-	0.00%	\$ -	\$ -	\$ -
Merchants Capital - 2015	30,106	4,074								
Merchants Capital - 2016		50,947				-	0.00%			
Merchants Capital - 2017			\$ 38,000	\$ 38,000	47,574					
Merchants Capital - 2018			\$ -	\$ -	-	-	0.00%	\$ 50,140	\$ 50,140	\$ 50,140
Total Merchants Capital:	29,732	55,021	\$ 38,000	\$ 38,000	\$ 47,607	9,607	25.28%	\$ 50,140	\$ 50,140	\$ 50,140
Penalties - All Property Taxes	66,099	80,814	\$ 40,000	\$ 40,000	50,600	10,600	26.50%	\$ 50,000	\$ 50,000	\$ 50,000
Interest - All Property Taxes	41,996	47,813	\$ 30,000	\$ 30,000	32,932	2,932	9.77%	\$ 35,000	\$ 35,000	\$ 35,000
Unclaimed Tax Sale Funds		18,425			40,332	40,332	undefined			
Personal Property non-filing						-	0.00%			
Total Penalties & Interest:	108,095	147,052	\$ 70,000	\$ 70,000	123,864	53,864	76.95%	\$ 85,000	\$ 85,000	\$ 85,000
Local Sales and Use Taxes	159,883	1,725,073	\$ 175,000	\$ 175,000	122,654	(52,346)	-29.91%	\$ 175,000	\$ 175,000	\$ 175,000
General Utility Tax						-	0.00%			
Consumer Utility Taxes	173,800	192,799	\$ 175,000	\$ 175,000	140,900	(34,100)	-19.49%	\$ 175,000	\$ 175,000	\$ 175,000
						-	0.00%	\$ -		
Business License Taxes	16,134	19,125	\$ 20,000	\$ 20,000	(775)	(20,775)	-103.88%	\$ 20,000	\$ 20,000	\$ 20,000
Bank Franchise Taxes	5,787	5,561	\$ 5,000	\$ 5,000		(5,000)	0.00%	\$ 5,000	\$ 5,000	\$ 5,000
Cable TV Franchise Tax						-	0.00%			
Total Other Local Taxes:	\$ 355,604	\$ 1,942,558	\$ 375,000	\$ 375,000	262,779	(112,221)	-29.93%	\$ 375,000	\$ 375,000	\$ 375,000
Vehicle License 2011	49	76			75	75	undefined			
Vehicle License 2012	69	164			25	25	undefined			
Vehicle License 2013	(110)	584			341	341	undefined			
Vehicle License 2014	(3,738)	609			302	302	undefined			
Vehicle License 2015	5,318	1,682			739	739	undefined			
Vehicle License 2016	153,041	38,478			4,006	4,006	undefined			
Vehicle License 2017		149,407	\$ 175,000	\$ 175,000	36,452					

Revenue Budget FY 18/19

General Fund Revenue

Revenue	Revenue FY2016	Revenue FY2017	Adopted Budget FY2018	Appropriated Budget FY2018	Actual FY2018 YTD	Difference (\$)	Difference (%)	Requests	County Admin Recommends FY19	Adopted Budget FY19
Vehicle License 2018					66,001					
Vehicle License 2019			\$ -	\$ -				\$ 186,000	\$ 186,000	\$ 186,000
Total Vehicle License Taxes:	154,629	191,000	\$ 175,000	\$ 175,000	107,942	(67,058)	-38.32%	\$ 186,000	\$ 186,000	\$ 186,000
Recordation Taxes	50,109	45,802	\$ 55,000	\$ 55,000	45,265	(9,735)	-17.70%	\$ 50,000	\$ 50,000	\$ 50,000
Total Recordation Taxes:	50,109	45,802	\$ 55,000	\$ 55,000	45,265	(9,735)	-17.70%	\$ 50,000	\$ 50,000	\$ 50,000
Dog Licenses - 2012	5	-				-	0.00%			
Dog Licenses - 2013						-	0.00%	\$ -	\$ -	\$ -
Dog Licenses - 2014						-	0.00%			
Dog Licenses - 2015	595	-				-	0.00%	\$ -	\$ -	\$ -
Dog Licenses - 2016	5,386	531			560					
Dog Licenses - 2017		4,279	\$ 5,000	\$ 5,000	4,015	(985)	-19.70%	\$ 4,500	\$ 4,500	\$ 4,500
Dog Licenses - 2018			\$ -	\$ -	-	-	0.00%	\$ -	\$ -	\$ -
Total Dog Licenses:	5,986	4,810	\$ 5,000	\$ 5,000	\$ 4,575	(425)	-8.50%	\$ 4,500	\$ 4,500	\$ 4,500
Land Use Permits	14,036	23,478	\$ 5,000	\$ 5,000	2,120	(2,880)	-57.60%	\$ 5,000	\$ 5,000	\$ 5,000
Transfer Fees	368	316	\$ 350	\$ 350	271	(79)	-22.60%	\$ 320	\$ 320	\$ 320
Zoning Permits	4,450	4,900	\$ 5,000	\$ 5,000	2,850	(2,150)	-43.00%	\$ 5,000	\$ 5,000	\$ 5,000
Subdivision Permits	2,850	2,200	\$ 2,500	\$ 2,500	800	(1,700)	-68.00%	\$ 2,500	\$ 2,500	\$ 2,500
Building Permits	24,113	29,004	\$ 25,000	\$ 25,000	15,773	(9,227)	-36.91%	\$ 25,000	\$ 25,000	\$ 25,000
Building Department Fees	135	1,292	\$ 500	\$ 500	1,263	763	152.53%	\$ 200	\$ 200	\$ 200
Building Appeal Board Fees						-	0.00%			
Septic Tank Permits	315	385	\$ 300	\$ 300	455	155	51.67%	\$ 250	\$ 250	\$ 250
Refundable Sign Fee						-	0.00%			
E & S Sureties/Refundable	-2,110	-6,798			(1,830)	(1,830)	undefined			
Cash Proffer (Peeble Beach)		6,720			-	-	0.00%			
E & S Permits	3,200	5,300	\$ 3,000	\$ 3,000	2,425	(575)	-19.17%	\$ 3,000	\$ 3,000	\$ 3,000
Biosolids Application Fees						-	0.00%		\$ -	
JPA Review Fee		325	\$ 350	\$ 350	425	75	21.43%	\$ 150	\$ 150	\$ 150
GIS Map Charges	4					-	0.00%			
Wetlands Board Application Fees	1,650	3,560	\$ 2,000	\$ 2,000	3,725	1,725	86.25%	\$ 2,000	\$ 2,000	\$ 2,000
Wetlands Mitigation/Refunds	-8,532					-	0.00%			
Total Permits & Fees:	40,479	70,682	\$ 44,000	\$ 44,000	28,277	(15,723)	-35.73%	\$ 43,420	\$ 43,420	\$ 43,420
Court Fines	108,123	119,943	\$ 150,000	\$ 150,000	\$ 89,438	(60,562)	-40.37%	\$ 150,000	\$ 150,000	\$ 150,000
Interest on Fines	2,032	2,113	\$ 2,000	\$ 2,000	\$ 1,403	(597)	-29.85%	\$ 2,000	\$ 2,000	\$ 2,000
FBI Bckgrd Cks - FBI Portion		964			\$ -	-	0.00%	\$ -		

Revenue Budget FY 18/19

General Fund Revenue

Revenue	Revenue FY2016	Revenue FY2017	Adopted Budget FY2018	Appropriated Budget FY2018	Actual FY2018 YTD	Difference (\$)	Difference (%)	Requests	County Admin Recommends FY19	Adopted Budget FY19
FBI Bckgrd Cks - Sheriff Portion	5,087	3,325	\$ 1,600	\$ 1,600	\$ 1,629	29	1.83%	\$ 1,600	\$ 1,600	\$ 1,600
Zoning & E & S Violations	10	0				-	0.00%			
Animal Control Violations			\$ 200	\$ 200	35	(165)	-82.50%	\$ 200	\$ 200	\$ 200
Total Fines & Foreitures:	115,252	126,345	\$ 153,800	\$ 153,800	92,505	(61,295)	-39.85%	\$ 153,800	\$ 153,800	\$ 153,800
Interest Earned - Bank Deposit	34,797	21,681	\$ 10,000	\$ 10,000	31,432	21,432	214.32%	\$ 25,000	\$ 25,000	\$ 25,000
Interest Earned - Investments	45,570	114,193	\$ 20,000	\$ 20,000	167,343	147,343	736.71%	\$ 192,000	\$ 372,000	\$ 372,000
Interest Earned - CDBG	70	72			-	-	0.00%	\$ -		
Housing Grant Client Reimbursemer	3,650	3,441	\$ 5,000	\$ 5,000	3,275	(1,725)	-34.50%	\$ 5,000	\$ 5,000	\$ 5,000
Total Revenue - use of money:	84,087	139,387	\$ 35,000	\$ 35,000	202,050	167,050	477.28%	\$ 222,000	\$ 402,000	\$ 402,000
Rental - Health Department	19,890	21,681	\$ 19,890	\$ 19,890	14,918	(4,973)	-25.00%	\$ 19,890	\$ 19,890	\$ 19,890
Revenue from Sale of Property	2,610	0				-	0.00%			
Rental - American Tower	20,905	29,541	\$ 22,000	\$ 22,000	16,603	(5,397)	-24.53%	\$ 22,140	\$ 22,140	\$ 22,140
Land Lease - Fulcrum	12,000	15,000	\$ 12,000	\$ 12,000	6,000	(6,000)	-50.00%	\$ 12,000	\$ 12,000	\$ 12,000
Rent-Marriott School						-	0.00%			
Total Revenue - Use of Property:	55,405	66,222	\$ 53,890	\$ 53,890	37,521	(16,369)	-30.38%	\$ 54,030	\$ 54,030	\$ 54,030
Fees of Clerk of Circuit Court						-	0.00%			
Sheriff's Fees	447	447	\$ 500	\$ 500	432	(68)	-13.69%	\$ 1,000	\$ 1,000	\$ 1,000
Courthouse Maintenance Fees	6,114	5,737	\$ 5,000	\$ 5,000	4,605	(395)	-7.91%	\$ 5,000	\$ 5,000	\$ 5,000
Local Court Appt Atty	5,166	5,607	\$ 5,000	\$ 5,000	2,077	(2,923)	-58.45%	\$ 5,000	\$ 5,000	\$ 5,000
Blood Test/DNA	15	0						\$ -	\$ -	\$ -
Jail Admissions Fees	1,146	966	\$ 800	\$ 800	658	(142)	-17.79%	\$ 800	\$ 800	\$ 800
Court Security Fees		138								
Non Consecutive Jail Fees	27	953	\$ 100	\$ 100	57	(43)	-43.00%	\$ -	\$ -	\$ -
Commonwealth's Attorney Office	1,728	1,728	\$ 850	\$ 850	516	(334)	-39.31%	\$ 850	\$ 850	\$ 850
Total Court Fees:	14,643	15,576	\$ 12,250	\$ 12,250	8,344	(3,906)	-31.88%	\$ 12,650	\$ 12,650	\$ 12,650
Rescue Services Billing	32,276	64,266	\$ 30,000	\$ 30,000	63,101			\$ 35,000	\$ 35,000	\$ 35,000
Total Charges for Rescue:	32,276	64,266	\$ 30,000	\$ 30,000	63,101			\$ 35,000	\$ 35,000	\$ 35,000
Gas Revenue/Ingenco	17,662	17,551	\$ 23,000	\$ 23,000	11,335	(11,665)	-50.72%	\$ 23,000	\$ 23,000	\$ 23,000
Host/Tonnage Fees	1,402,077	2,092,534	\$ 1,500,000	\$ 1,500,000	1,831,335	331,335	22.09%	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Landfill Contingency Revenue						-	0.00%			
Total Host/Tonnage Fees:	1,419,739	2,110,085	\$ 1,523,000	\$ 1,523,000	1,842,670	319,670	20.99%	\$ 2,023,000	\$ 2,023,000	\$ 2,023,000

Revenue Budget FY 18/19

General Fund Revenue

Revenue	Revenue FY2016	Revenue FY2017	Adopted Budget FY2018	Appropriated Budget FY2018	Actual FY2018 YTD	Difference (\$)	Difference (%)	Requests	County Admin Recommends FY19	Adopted Budget FY19
Wireless Authority			\$ 100,000	\$ 100,000	-	(100,000)	0.00%	\$ 100,000	\$ 100,000	\$ 100,000
Amusement Park Ticket Sales					-	-	0.00%			
Donations - Parks & Recreation					-	-	0.00%			
Total Charges for Services:	0	0	\$ 100,000	\$ 100,000	-	(100,000)	0.00%	\$ 100,000	\$ 100,000	\$ 100,000
Ingenco Payment In Lieu of Taxes	20,000	20,000	\$ 20,000	\$ 20,000	20,000	-	0.00%	\$ 20,000	\$ 20,000	\$ 20,000
Total In lieu of Taxes:	20,000	20,000	\$ 20,000	\$ 20,000	20,000	-	0.00%	\$ 20,000	\$ 20,000	\$ 20,000
Expenditure Refunds - Other	0	0				-	0.00%			
Total Expenditure Refunds:	0	0	\$ -	\$ -	-	-	0.00%	\$ -	\$ -	\$ -
Gifts and Donations							0.00%			
Sale of Salvage/Surplus							0.00%			
Treasurer's Court Fees	120	60			57		undefined			
Treasurer's Admin Fees	52,939	86,599	\$ 20,000	\$ 20,000	47,926		0.00%	\$ 35,000	\$ 35,000	\$ 35,000
Credit Card Fee Account	-6,584	-12,985			(10,225)		undefined			
Administrative Fee - Debit Set-off							0.00%			
Cash Short/Over	38	60			(2)		undefined			
Tax Payments/Over & Short	13	5			-		0.00%			
Miscellaneous - Other	33,033	44,661		\$ 22,285	4,868		undefined			
Total Miscellaneous Revenue:	79,559	118,400	\$ 20,000	\$ 42,285	42,625	22,625	113.13%	\$ 35,000	\$ 35,000	\$ 35,000
Charges for Health						-	0.00%			
Court Costs	547	-350			(337)	(337)	undefined	\$ -	\$ -	
Lis Pendens - James Elliott						-	0.00%			
Recovered Costs/Circuit Court	2,748	4,543			3,518					
Credit Card Account/Circuit Court	354	0			-					
VPI Extension Service						-	0.00%			
Social Services Cost Alloc Plan						-	0.00%			
Del. Real Estate Advertising	415	3,090			-	-	0.00%			
HUD Reimbursement						-	0.00%			
Reimburse Juvenile Expenditure						-	0.00%			
Lien Costs						-	0.00%			
Other Recovered Treas Costs						-	0.00%			
Drug Enforcement Restitution	3,785	1,690			3,095	3,095	undefined			
Resource Officer	6,835	8,547	\$ 11,500	\$ 11,500		(11,500)	0.00%	\$ 11,500	\$ 11,500	\$ 11,500
Shared Services Finance Director						-	0.00%	\$ -		
Airport Management Services						-	0.00%	\$ -	\$ -	\$ -

Revenue Budget FY 18/19

General Fund Revenue

Revenue	Revenue FY2016	Revenue FY2017	Adopted Budget FY2018	Appropriated Budget FY2018	Actual FY2018 YTD	Difference (\$)	Difference (%)	Requests	County Admin Recommends FY19	Adopted Budget FY19
Health Dept unspent local funds					6,367	6,367	undefined	\$ -	\$ -	\$ -
Total Recovered Costs:	14,684	17,520	\$ 11,500	\$ 11,500	12,643	1,143	9.94%	\$ 11,500	\$ 11,500	\$ 11,500
<u>REVENUE FROM THE COMMONWEALTH</u>										
Forest Products Receipts	\$ 94,690	\$ 82,511				-	0.00%			
ABC Profits						-	0.00%			
Manufactured Home Title Tax	7,434	15,325	\$ 6,000	\$ 6,000	7,844	1,844	30.74%	\$ 10,000	\$ 10,000	\$ 10,000
Tax on Deeds	10,309	13,115	\$ 10,000	\$ 10,000	11,772	1,772	17.72%	\$ 10,000	\$ 10,000	\$ 10,000
State Recordation Tax	\$ -	\$ 14,443				-	0.00%			
Railroad Rolling Stock Taxes	\$ -	\$ 487			-	-	0.00%			
Auto Rental Tax	\$ -	\$ 12				-	0.00%			
PPTRA	800,146	852,789	\$ 800,000	\$ 800,000	796,046	(3,954)	-0.49%	\$ 800,000	\$ 800,000	\$ 800,000
Spay & Neuter Programs	0					-	0.00%			
Communication Tax	178,416	165,741	\$ 175,000	\$ 175,000	95,998	(79,002)	-45.14%	\$ 160,000	\$ 160,000	\$ 160,000
Total Non-Categorical Aid	1,090,995	1,144,423	\$ 991,000	\$ 991,000	\$ 911,660	(79,340)	-8.01%	\$ 980,000	\$ 980,000	\$ 980,000
Commonwealth's Attorney	146,780	145,027	\$ 145,076	\$ 145,076	98,119	(46,957)	-32.37%	\$ 142,143	\$ 142,143	\$ 142,143
Sheriff	463,181	455,716	\$ 471,756	\$ 472,615	317,525	(154,231)	-32.69%	\$ 451,334	\$ 451,334	\$ 451,334
Commissioner of Revenue	68,324	68,377	\$ 68,885	\$ 69,600	47,092	(21,793)	-31.64%	\$ 68,060	\$ 68,060	\$ 68,060
Treasurer	70,075	69,938	\$ 71,193	\$ 71,193	47,195	(23,998)	-33.71%	\$ 67,514	\$ 67,514	\$ 67,514
Registrar/Electoral Boards	34,410	31,063	\$ 30,000	\$ 30,531	-	(30,000)	0.00%	\$ 30,000	\$ 30,000	\$ 30,000
Clerk of the Circuit Court	143,754	149,336	\$ 125,484	\$ 127,280	99,670	(25,814)	-20.57%	\$ 144,841	\$ 144,851	\$ 144,851
Total Shared Expenses:	926,524	919,457	\$ 912,394	\$ 916,295	609,601	(302,793)	-33.19%	\$ 903,892	\$ 903,902	\$ 903,902
CDBG Client Reimbursement						-	0.00%			
Litter Control Grant	6,427	6,192	\$ 500	\$ 6,038	6,038	5,538	1107.60%	\$ 500	\$ 500	\$ 500
VA Commision for Arts Grant	500	500		\$ 1,000	1,000			\$ 1,000	\$ 1,000	\$ 1,000
Five For Life Funds	8,139	8,063				-	0.00%			
Fire Program Funds	22,011	22,537		\$ 23,218	23,218	23,218	undefined			
Emergency Services Grants	86,194	113,543		\$ 687,997	24,194	24,194	undefined		\$ 7,500	\$ 7,500
VMRC Pier Grant	107,362				-	-	0.00%			
Spay & Neuter Program	61	31			31	31	undefined			
DEQ BMP Data Collection Grant	20,000									
Comp Plan Grant		2,350			-					
NFWF Grant				\$ 200,000	17,000			\$ 100,000	\$ 100,000	\$ 100,000
Recording Fees						-	0.00%			
Juror Reimbursement						-	0.00%			

Revenue Budget FY 18/19

General Fund Revenue

Revenue	Revenue FY2016	Revenue FY2017	Adopted Budget FY2018	Appropriated Budget FY2018	Actual FY2018 YTD	Difference (\$)	Difference (%)	Requests	County Admin Recommends FY19	Adopted Budget FY19
Asst. for Juvenile Confinement						-	0.00%			
GOF Funds - Fulcrum						-	0.00%			
DMV - Safe & Sober Grant						-	0.00%			
Records Reformatting Grant		12,588			-	-	0.00%			
Local Law Enforcement Block Grant						-	0.00%			
TEA 21 Grant Phase II						-	0.00%			
TEA21 Grant Phase III						-	0.00%			
E911 Wireless - VITA	42,326	44,603	\$ 42,000	\$ 42,000	29,882	(12,118)	-28.85%	\$ 40,000	\$ 40,000	\$ 40,000
Total Categorical Aid:	293,020	210,407	42,500	960,253	101,363	40,863	96.15%	\$ 141,500	\$ 149,000	149,000
<u>LOCAL AID TO THE COMMONWEALTH</u>										
Local Aid to Commonwealth	\$ -					-	0.00%			
Total Local Aid to Commonwealth:	0	0	\$ -	\$ -	-	-	0.00%	\$ -	\$ -	\$ -
<u>REVENUE FROM THE FEDERAL GOVERNMENT</u>										
Cafeteria Equipment Grant										
Transportation Safety Grants	10,814	15,020	\$ 12,500	\$ 33,350	17,049	4,549	36.39%	\$ -	\$ -	\$ -
CDBG - Housing Grants						-	0.00%			
Homeland Security Grant						-	0.00%			
Sheriff - ARRA Funding JAG Grant						-	0.00%			
Bullet Proof Vest Grant	1,531				1,558					
FEMA Reimbursements						-	0.00%			
KQ Telework Center									\$ 299,350	\$ 299,350
TEA21 Grant	221,210									
Emergency Mgmt Planning Grants		7,294				-	0.00%			
Total Federal Government:	233,555	22,314	\$ 12,500	\$ 33,350	\$ 18,607	6,107	48.86%	\$ -	\$ 299,350	\$ 299,350
Total Revenue	11,693,190	14,268,948	12,279,847	14,673,451	11,239,359	-1,112,022		12,433,605	13,832,669	13,832,669

FY2019 General Fund Departmental Expenditure Summary

Department	FY2018 Adopted Budget	FY2018 Budget Amended	FY2019 Dept. Request	Incr/(Decr) compared to Adopted Budget	FY2018 Actual YTD	FY2019 Budget Admin. Recommend	Recommend Incr (Decr) from Request	Total Incr / (Decr)	Percentage of Total Incr / (Decr)	FY2019 Adopted
9th District Circuit Court	\$21,289	\$21,289	\$21,289	\$0	\$14,882	\$21,289	\$0	\$0	0.00%	\$21,289
Airport Authority	\$60,000	\$60,000	\$65,000	\$5,000	\$62,184	\$65,000	\$0	\$5,000	7.69%	\$65,000
Animal Control	\$17,870	\$17,870	\$18,170	\$300	\$6,988	\$22,832	\$4,662	\$4,962	27.31%	\$22,831
Animal Shelter	\$127,976	\$127,976	\$152,765	\$24,789	\$95,642	\$134,736	-\$18,029	\$6,760	4.43%	\$134,736
Bay Aging	\$30,798	\$30,798	\$30,798	\$0	\$30,798	\$30,798	\$0	\$0	0.00%	\$30,798
Board of Building Appeals	\$535	\$535	\$535	\$0	\$0	\$535	\$0	\$0	-0.08%	\$535
Board of Supervisors	\$93,280	\$93,280	\$93,280	\$0	\$41,219	\$96,301	\$3,021	\$3,021	3.24%	\$96,301
Board of Zoning Appeals	\$4,038	\$4,038	\$4,038	\$0	\$811	\$4,038	\$0	\$0	0.01%	\$4,038
Building Inspections	\$73,643	\$89,184	\$98,894	\$25,251	\$51,230	\$101,307	\$2,413	\$27,663	27.97%	\$101,306
Capital Projects	\$620,000	\$1,141,259	\$853,000	\$233,000	\$185,559	\$1,559,350	\$706,350	\$939,350	110.12%	\$1,559,350
Circuit Court	\$1,840	\$1,840	\$1,870	\$30	\$1,939	\$1,970	\$100	\$130	6.95%	\$1,970
Clerk of Circuit Court	\$234,971	\$236,715	\$255,025	\$20,054	\$179,395	\$262,783	\$7,757	\$27,811	10.91%	\$262,783
Commissioner of the Revenue	\$198,581	\$199,850	\$198,411	-\$169	\$146,703	\$209,000	\$10,589	\$10,419	5.25%	\$209,001
Commonwealth Attorney	\$215,635	\$215,635	\$215,635	\$0	\$162,327	\$223,026	\$7,391	\$7,391	3.43%	\$223,026
Community College	\$6,050	\$6,050	\$14,595	\$8,545	\$6,050	\$6,171	-\$8,424	\$121	0.83%	\$6,171
Community Services Board	\$26,378	\$26,378	\$26,378	\$0	\$13,189	\$28,000	\$1,622	\$1,622	6.15%	\$28,000
Contingency Fund	\$88,000	\$88,000	\$70,000	-\$18,000	\$12,766	\$347,598	\$277,598	\$259,598	370.85%	\$347,598
Contributions	\$13,212	\$13,212	\$15,712	\$2,500	\$14,212	\$14,712	-\$1,000	\$1,500	9.55%	\$14,712
Cooperative Extension	\$35,404	\$35,404	\$34,001	-\$1,403	\$7,922	\$34,001	\$0	-\$1,403	-4.13%	\$34,001
County Administrator	\$230,918	\$230,918	\$231,241	\$323	\$160,738	\$238,839	\$7,598	\$7,921	3.43%	\$238,838
County Attorney	\$122,595	\$122,595	\$121,508	-\$1,087	\$86,694	\$121,461	-\$48	-\$1,135	-0.93%	\$121,461
E911	\$235,444	\$751,173	\$126,073	-\$109,371	\$409,982	\$122,471	-\$3,602	-\$112,973	-89.61%	\$122,471
Economic Development	\$31,963	\$31,963	\$31,963	\$0	\$8,047	\$31,963	\$0	\$0	0.00%	\$31,963
Electoral Board	\$35,186	\$35,998	\$35,518	\$332	\$20,404	\$40,147	\$4,629	\$4,961	13.97%	\$40,147
PEMS Council	\$935	\$935	\$935	\$0	\$935	\$935	\$0	\$0	0.00%	\$935
Emergency Services Coordinator	\$48,075	\$55,575	\$48,075	\$0	\$33,751	\$50,682	\$2,607	\$2,607	5.42%	\$50,682
Finance Department	\$64,945	\$68,446	\$68,546	\$3,601	\$51,213	\$73,125	\$4,579	\$8,180	11.93%	\$73,125
Fire Departments	\$88,000	\$88,000	\$44,000	-\$44,000	\$111,223	\$88,000	\$44,000	\$0	0.00%	\$88,000
Forestry Services	\$11,677	\$11,677	\$11,667	-\$10	\$11,677	\$11,667	\$0	-\$10	-0.09%	\$11,667
Fund Transfer Reserve	\$480,000	\$1,042,390	\$200,000	-\$280,000	\$227,748	\$200,000	\$0	-\$280,000	-140.00%	\$200,000
Fund Transfers	\$4,571,358	\$4,782,348	\$4,932,346	\$360,988	\$4,438,044	\$4,852,346	-\$80,000	\$280,988	5.70%	\$4,852,346
General District Court	\$14,585	\$14,585	\$12,590	-\$1,995	\$3,867	\$12,590	\$0	-\$1,995	-15.85%	\$12,590
General Properties	\$233,768	\$233,768	\$238,552	\$4,784	\$161,994	\$240,982	\$2,431	\$7,214	3.02%	\$240,982
General Properties-Marriott School	\$2,700	\$2,700	\$8,500	\$5,800	\$5,665	\$8,500	\$0	\$5,800	68.24%	\$8,500
General Reassessment	\$0	\$0	\$0	\$0	\$4,980	\$0	\$0	\$0	0.00%	\$0
Health Department	\$55,708	\$55,708	\$61,605	\$5,897	\$43,255	\$61,605	\$0	\$5,897	9.57%	\$61,605
Independent Auditor	\$39,500	\$39,500	\$39,500	\$0	\$36,372	\$39,500	\$0	\$0	0.00%	\$39,500
Industrial Development Authority	\$3,492	\$3,492	\$3,492	\$0	\$1,644	\$3,492	\$0	\$0	0.00%	\$3,492
Information Technology	\$99,467	\$99,467	\$102,292	\$2,825	\$69,425	\$102,291	-\$1	\$2,825	2.76%	\$102,291
JDR Court Services Unit	\$79,670	\$79,670	\$44,068	-\$35,602	\$13,648	\$79,670	\$35,602	\$0	0.00%	\$79,670
JDR District Court	\$7,721	\$7,721	\$7,721	\$0	\$0	\$7,721	\$0	\$0	0.00%	\$7,721
Litter Control Grant	\$500	\$6,038	\$500	\$0	\$0	\$500	\$0	\$0	0.00%	\$500
Magistrate	\$500	\$500	\$500	\$0	\$0	\$500	\$0	\$0	0.00%	\$500
Mattaponi Pier	\$3,000	\$3,000	\$3,600	\$600	\$3,225	\$3,600	\$0	\$600	0.00%	\$3,600
Medical Examiner	\$200	\$200	\$200	\$0	\$40	\$200	\$0	\$0	0.00%	\$200
MPPDC	\$23,400	\$23,400	\$22,757	-\$643	\$21,900	\$27,757	\$5,000	\$4,357	19.15%	\$27,757
Pamunkey Regional Library	\$170,349	\$170,349	\$178,777	\$8,428	\$129,814	\$170,349	-\$8,428	\$0	0.00%	\$170,349
Planning Commission	\$12,730	\$12,730	\$12,730	-\$1	\$4,200	\$12,730	\$0	-\$1	0.00%	\$12,730
Probation/Pretrial Services	\$4,900	\$4,900	\$4,200	-\$700	\$4,900	\$4,200	\$0	-\$700	-16.67%	\$4,200
Radio Communications	\$284,598	\$284,598	\$284,599	\$1	\$206,721	\$382,696	\$98,097	\$98,098	34.47%	\$382,696
Regional Jail	\$425,000	\$425,000	\$425,000	\$0	\$271,355	\$425,000	\$0	\$0	0.00%	\$425,000
Registrar	\$69,391	\$74,454	\$83,757	\$14,365	\$67,277	\$111,981	\$28,224	\$42,589	50.85%	\$111,981
Rental Assistance Program	\$3,438	\$3,438	\$3,438	\$0	\$3,438	\$3,438	\$0	\$0	0.00%	\$3,438
Rescue Services	\$339,696	\$481,206	\$682,680	\$342,985	\$285,701	\$495,096	-\$187,584	\$155,401	22.76%	\$495,096
Rescue Squads	\$66,200	\$66,200	\$44,300	-\$21,900	\$44,705	\$44,300	\$0	-\$21,900	-49.44%	\$44,300
Risk Management	\$175,300	\$175,300	\$176,300	\$1,000	\$171,054	\$176,300	\$0	\$1,000	0.57%	\$176,300
Sheriff	\$1,463,484	\$1,485,245	\$1,426,873	-\$36,610	\$1,051,844	\$1,512,353	\$85,480	\$48,870	3.42%	\$1,512,354
Soil & Water Cons. District	\$9,674	\$9,674	\$9,674	\$0	\$9,674	\$9,674	\$0	\$0	0.00%	\$9,674
State & Local Hospitalization	\$6,510	\$6,510	\$6,510	\$0	\$6,510	\$6,510	\$0	\$0	0.00%	\$6,510
TEA21 Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
Treasurer	\$229,958	\$229,958	\$237,548	\$7,590	\$153,023	\$242,298	\$4,750	\$12,340	5.19%	\$242,298
Victim Witness Assistance	\$3,503	\$3,503	\$3,503	\$0	\$3,503	\$3,503	\$0	\$0	0.00%	\$3,503
VPPSA	\$462,717	\$462,717	\$433,416	-\$29,301	\$323,713	\$444,274	\$10,858	-\$18,443	-4.26%	\$444,274
Wetlands Board	\$3,138	\$3,138	\$3,138	\$0	\$778	\$3,138	\$0	\$0	0.01%	\$3,138
Zoning Administrator	\$194,454	\$197,952	\$194,739	\$285	\$139,870	\$200,840	\$6,101	\$6,386	3.28%	\$200,840
General Fund Expenditure Total:	\$12,279,847	\$14,297,951	\$12,778,326	\$498,480	\$9,838,368	\$13,832,670	\$1,054,344	\$1,552,823		\$13,832,669

Expense Budget FY 18/19

9th District Court-New Kent Department 021101

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Remaining (\$)	Remaining (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
					-	-	0.0%	-	-	FALSE	0.0%	-
<i>Subtotal</i>	<i>0</i>	<i>0</i>	-	-	-	\$ -		-	-	-		-
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Purchased Services - New Kent	\$ 19,417	\$ 15,033	\$ 21,289	\$ 21,289	\$ 14,882	\$ (6,407)	-30.1%	\$ 21,289	\$ 21,289	\$ -	0.0%	\$ 21,289
<i>Subtotal</i>	<i>19,417</i>	<i>15,033</i>	<i>21,289</i>	<i>21,289</i>	<i>14,882</i>	<i>\$ (6,407)</i>		<i>21,289</i>	<i>21,289</i>	<i>-</i>		<i>21,289</i>
Total Expenses	19,417	15,033	21,289	21,289	14,882	6,407		21,289	21,289	0		21,289

Expense Budget FY 18/19

Airport Authority

Department 081600

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
			\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	FALSE	0.0%	\$ -
<i>Subtotal</i>	<i>0</i>	<i>0</i>	-	-	-	-	-	-	-	-	-	-
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Airport Authority	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%	\$ 30,000	\$ 30,000	\$ -	0.0%	\$ 30,000
Revenue Sharing	29,875	27,991	30,000	30,000	32,184	2,184	7.3%	35,000	35,000	-	0.0%	35,000
<i>Subtotal</i>	<i>59,875</i>	<i>57,991</i>	<i>60,000</i>	<i>60,000</i>	<i>62,184</i>	<i>2,184</i>		<i>65,000</i>	<i>65,000</i>	<i>-</i>		<i>65,000</i>
Total Expenses	59,875	57,991	60,000	60,000	62,184	-2,184		65,000	65,000	0		65,000

Expense Budget FY 18/19

Animal Control Department 035100

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Salary - Animal Control Office	\$ -	\$ -				\$ -	0.0%	\$ -	\$ -	FALSE	0.0%	\$ -
Salary & Wages - Sheriff Stipend	0	0				-	0.0%	-	4,000	4,000	undefined	4,000
FICA	0	0				-	0.0%	-	306	306	undefined	306
VRS	0	0				-	0.0%	-	303	303	undefined	303
Medical/Dental Insurance	0	0				-	0.0%	-	-	FALSE	0.0%	-
Group Life Insurance	0	0				-	0.0%	-	52	52	undefined	52
<i>Subtotal</i>	<i>0</i>	<i>0</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,662</i>	<i>4,662</i>	<i>-</i>	<i>4,661</i>
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Emergency Veterinary Services	\$ -		2,000	2,000	240	(1,760)	-88.0%	2,000	2,000	-	0.0%	2,000
Rabies Exposure Shots	\$ 70	\$ 784	1,000	1,000	57	(943)	-94.3%	1,500	1,500	-	0.0%	1,500
Sale of Dog Licenses By Vet						-	0.0%			FALSE	0.0%	
Printing Dog Tags	\$ 816	\$ 816	1,500	1,500	818	(682)	-45.5%	1,000	1,000	-	0.0%	1,000
Advertising	0	318	500	500	457	(43)	-8.6%	500	500	-	0.0%	500
Telecommunications	798	869	600	600	762	162	27.0%	900	900	-	0.0%	900
Convention & Education	0	2,564	1,500	1,500		(1,500)	0.0%	1,500	1,500	-	0.0%	1,500
Indian River Humane Society						-	0.0%			FALSE	0.0%	
Animal Friendly Plate Cont	0					-	0.0%			FALSE	0.0%	
Misc.Donations						-	0.0%			FALSE	0.0%	
Dues & Association Memberships	0		120	120		(120)	0.0%	120	120	-	0.0%	120
Vehicle Supplies	319	2,155	1,500	1,500	1,154	(346)	-23.1%	1,500	1,500	-	0.0%	1,500
Vehicle Maintenance	9,445	3,992	4,500	4,500	1,605	(2,895)	-64.3%	4,500	4,500	-	0.0%	4,500
Uniforms & Wearing Apparel	2,997	2,788	2,000	2,000	1,882	(118)	-5.9%	2,000	2,000	-	0.0%	2,000
Animal Capture Supplies	13	0	1,000	1,000	13	(987)	-98.7%	1,000	1,000	-	0.0%	1,000
Housing & Care of Animals	0		1,000	1,000				1,000	1,000	-	0.0%	1,000
Drugs / Medication / Supplies			650	650		(650)	0.0%	650	650	-	0.0%	650
<i>Subtotal</i>	<i>14,458</i>	<i>14,286</i>	<i>17,870</i>	<i>17,870</i>	<i>6,988</i>	<i>(9,882)</i>	<i>-</i>	<i>18,170</i>	<i>18,170</i>	<i>-</i>	<i>-</i>	<i>18,170</i>
Total Expenses	14,458	14,286	17,870	17,870	6,988	10,882	-	18,170	22,832	4,662	-	22,831

Expense Budget FY 18/19

Animal Shelter

Department 035101

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -		FALSE	0.0%	\$ -
<i>Subtotal</i>	<i>0</i>	<i>0</i>	-	-	-	-		-	-	-		-
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Shelter Operation/Maintenance	125,509	120,365	127,976	127,976	95,642	(32,334)	-25.3%	152,765	134,736	(18,029)	-11.8%	134,736
<i>Subtotal</i>	<i>125,509</i>	<i>120,365</i>	<i>127,976</i>	<i>127,976</i>	<i>95,642</i>	<i>(32,334)</i>		<i>152,765</i>	<i>134,736</i>	<i>(18,029)</i>		<i>134,736</i>
Total Expenses	125,509	120,365	127,976	127,976	95,642	32,334		152,765	134,736	-18,029		134,736

Expense Budget FY 18/19

Bay Aging

Department 053230

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
			\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	FALSE	0.0%	\$ -
<i>Subtotal</i>	<i>0</i>	<i>0</i>	-	-	-	-	-	-	-	<i>0</i>		-
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Annual Contribution/Bay Aging	\$ 5,448	\$ 5,448	\$ 5,448	\$ 5,448	\$ 5,448	\$ 0	0.0%	\$ 5,448	\$ 5,448	\$ -	0.0%	\$ 5,448
County Match - Bay Transit	22,120	22,120	\$ 25,350	\$ 25,350	25,350	-	0.0%	25,350	25,350	-	0.0%	25,350
<i>Subtotal</i>	<i>27,568</i>	<i>27,568</i>	<i>30,798</i>	<i>30,798</i>	<i>30,798</i>	<i>0</i>		<i>30,798</i>	<i>30,798</i>	<i>0</i>		<i>30,798</i>
Total Expenses	27,568	27,568	30,798	30,798	30,798	0		30,798	30,798	0		30,798

Expense Budget FY 18/19

Board of Building Appeals Department 034400

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Compensation of Members			\$ 125	\$ 125	\$ -	\$ (125)	0.0%	\$ 125	\$ 125	\$ -	0.0%	\$ 125
FICA			\$ 10	\$ 10				\$ 10	\$ 10			\$ 10
<i>Subtotal</i>	<i>0</i>	<i>0</i>	<i>135</i>	<i>135</i>	<i>-</i>	<i>(125)</i>		<i>135</i>	<i>135</i>	<i>-</i>		<i>135</i>
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Postage	0	0	50	50	-	(50)	0.0%	50	50	-	0.0%	50
Mileage	0	0	50	50	-	(50)	0.0%	50	50	-	0.0%	50
Office Supplies	0	0	100	100	-	(100)	0.0%	100	100	-	0.0%	100
Books & Subscriptions	0	0	200	200	-	(200)	0.0%	200	200	-	0.0%	200
<i>Subtotal</i>	<i>0</i>	<i>0</i>	<i>400</i>	<i>400</i>	<i>-</i>	<i>(400)</i>		<i>400</i>	<i>400</i>	<i>-</i>		<i>400</i>
Total Expenses	0	0	535	535	0	535		535	535	0		535

Expense Budget FY 18/19

Board of Supervisors Department 011010

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Salary - Board Members	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 15,000	\$ (5,000)	-25.0%	\$ 20,000	\$ 20,000	\$ -	0.0%	\$ 20,000
FICA	1,530	1,530	1,530	1,530	1,148	(383)	-25.0%	1,530	1,530	-	0.0%	1,530
Health Insurance			39,000	39,000	13,181	(25,819)	-66.2%	39,000	42,021	3,021	7.7%	42,021
<i>Subtotal</i>	<i>21,530</i>	<i>21,530</i>	<i>60,530</i>	<i>60,530</i>	<i>29,329</i>	<i>(31,201)</i>		<i>60,530</i>	<i>63,551</i>	<i>3,021</i>		<i>63,551</i>
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Professional Services - Other	\$ 2,400	\$ 200	\$ 3,000	\$ 3,000	\$ 1,250	\$ (1,750)	-58.3%	\$ 3,000	\$ 3,000	\$ -	0.0%	\$ 3,000
Codification	2,449	4,760	6,000	6,000	2,354	(3,646)	-60.8%	6,000	6,000	-	0.0%	6,000
Advertising	7,016	5,455	6,000	6,000	3,499	(2,501)	-41.7%	6,000	6,000	-	0.0%	6,000
Telecommunications	498	453	600	600	303	(297)	-49.5%	600	600	-	0.0%	600
Mileage - Allowances	0		3,000	3,000	-	(3,000)	0.0%	3,000	3,000	-	0.0%	3,000
Convention & Education	2,857	1,239	5,000	5,000	1,182	-3,818	-76.4%	5,000	5,000	-	0.0%	5,000
Seminars - Meals & Lodging	0		5,000	5,000	1,292	(3,708)	-74.2%	5,000	5,000	-	0.0%	5,000
Dues & Association Memberships	1,935	1,960	2,500	2,500	1,953	(547)	-21.9%	2,500	2,500	-	0.0%	2,500
Miscellaneous Expense	255		500	500	-	(500)	0.0%	500	500	-	0.0%	500
Office Supplies	1,060	59	700	700	57	(643)	-91.9%	700	700	-	0.0%	700
Books & Subscriptions	0		200	200	-	(200)	0.0%	200	200	-	0.0%	200
Microfilming - BOS Minutes	0		250	250	-	(250)	0.0%	250	250	-	0.0%	250
<i>Subtotal</i>	<i>18,470</i>	<i>14,126</i>	<i>32,750</i>	<i>32,750</i>	<i>11,890</i>	<i>(20,860)</i>		<i>32,750</i>	<i>32,750</i>	<i>-</i>		<i>32,750</i>
Total Expenses	40,000	35,656	93,280	93,280	41,219	52,061		93,280	96,301	3,021		96,301

Expense Budget FY 18/19

Board of Zoning Appeals Department 081401

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Compensation - BZA Members	\$ 50	\$ -	\$ 500	\$ 500		\$ (500)	0.0%	\$ 500	\$ 500	\$ -	0.0%	\$ 500
FICA	\$ 4	\$ -	\$ 38	\$ 38				\$ 38	\$ 38			\$ 38
<i>Subtotal</i>	<i>54</i>	<i>0</i>	<i>538</i>	<i>538</i>	<i>-</i>	<i>(500)</i>	<i>0.0%</i>	<i>538</i>	<i>538</i>	<i>-</i>	<i>0.0%</i>	<i>538</i>
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Advertising	0		1,500	1,500		(1,500)	0.0%	1,500	1,500	-	0.0%	1,500
Postal Services	100	0	400	400	50	(350)	-87.5%	400	400	-	0.0%	400
Mileage - Allowances	72	0	300	300	261	(39)	-13.0%	300	300	-	0.0%	300
Convention & Education			600	600	500	(100)	-16.7%	600	600	-	0.0%	600
Seminars - Meals & Lodging			400	400		(400)	0.0%	400	400	-	0.0%	400
Office Supplies	6		300	300		(300)	0.0%	300	300	-	0.0%	300
<i>Subtotal</i>	<i>178</i>	<i>0</i>	<i>3,500</i>	<i>3,500</i>	<i>811</i>	<i>(2,689)</i>		<i>3,500</i>	<i>3,500</i>	<i>-</i>		<i>3,500</i>
Total Expenses	232	0	4,038	4,038	811	-3,189		4,038	4,038	0		4,038

Expense Budget FY 18/19

Building Inspections Department 034500

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Salary - Building Official	\$ 25,726	\$ 21,836	\$ 37,740	\$ 51,000	\$ 32,535	\$ (5,205)	-13.8%	\$ 57,000	\$ 59,080	\$ 2,080	3.6%	\$ 59,080
Salary - Receptionist	8,682	0	\$ -	\$ -		-	0.0%	\$ -	\$ -	FALSE	0.0%	
Salary - Inspector		11,100			-	-	0.0%			FALSE	0.0%	
Salary - Part-time			5,000	5,000		(5,000)	0.0%	5,000	5,000	-	0.0%	5,000
FICA	2,633	2,520	\$ 3,270	\$ 4,284	2,494	(775)	-23.7%	\$ 4,743	\$ 4,902	159	3.4%	\$ 4,902
VRS	846	707	\$ 2,883	\$ 3,896	2,750	(133)	-4.6%	\$ 4,355	\$ 4,478	123	2.8%	\$ 4,478
VRS Retiree Health Credit								\$ 125	\$ 136			\$ 136
Medical/Dental Insurance	2,071	2,491	11,459	11,459	7,098	(4,361)	-38.1%	14,007	14,007	-	0.0%	14,007
Group Life Insurance	103	121	\$ 494	\$ 668	472	(23)	-4.6%	\$ 747	\$ 774	27	3.6%	\$ 774
VACORP Disability Insurance	0	55	\$ 222	\$ 302	100	(122)	-54.8%	\$ 342	\$ 354	12	3.6%	\$ 354
<i>Subtotal</i>	<i>40,061</i>	<i>38,830</i>	<i>61,068</i>	<i>76,609</i>	<i>45,449</i>	<i>(15,619)</i>		<i>86,319</i>	<i>88,732</i>	<i>2,402</i>		<i>88,731</i>
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Maintenance Service Contracts	1,117	456	1,200	1,200	333	(867)	-72.3%	1,200	1,200	-	0.0%	1,200
Advertising		1,164			1,280	1,280	undefined			FALSE	0.0%	
Postal Services	300	300	300	300	200	(100)	-33.3%	300	300	-	0.0%	300
Telecommunications	395	570	1,200	1,200	424	(776)	-64.7%	1,200	1,200	-	0.0%	1,200
Lease of Equipment - Copier	1,705	1,615	1,775	1,775	1,330	(445)	-25.1%	1,775	1,775	-	0.0%	1,775
Mileage - Allowances					156	156	undefined			FALSE	0.0%	
Convention & Education	43	796	2,000	2,000	60	(1,940)	-97.0%	2,000	2,000	-	0.0%	2,000
Seminars - Meals & Lodging			200	200		(200)	0.0%	200	200	-	0.0%	200
Dues & Association Memberships	350	0	100	100	130	30	30.0%	100	100	-	0.0%	100
Permit Surcharge	695	236	800	800	504	(296)	-37.0%	800	800	-	0.0%	800
Office Supplies	187	354	500	500	222	(278)	-55.5%	500	500	-	0.0%	500
Vehicle Fuel	1,666	1,671	3,500	3,500	748	(2,752)	-78.6%	3,500	3,500	-	0.0%	3,500
Books & Subscriptions			1,000	1,000	393	(607)	-60.7%	1,000	1,000	-	0.0%	1,000
<i>Subtotal</i>	<i>6,458</i>	<i>7,162</i>	<i>12,575</i>	<i>12,575</i>	<i>5,781</i>	<i>(6,794)</i>		<i>12,575</i>	<i>12,575</i>	<i>-</i>		<i>12,575</i>
Total Expenses	46,519	45,992	73,643	89,184	51,230	-22,413		98,894	101,307	2,402		101,306

Expense Budget FY 18/19

Capital Projects Department 094100

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
<i>Subtotal</i>	0	0	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	FALSE	0.0%	\$ -
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Payment to IDA/Admin Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%			FALSE	0.0%	
Emergency Services Facility			400,000	400,000	2,278	(397,722)	-99.4%	400,000	400,000			400,000
Drainage & Parking Grant	\$ 4,000			521,259	25,979			200,000	200,000			200,000
KQ Telework Center									752,350			752,350
HVAC Unit Replacement						-	0.0%			FALSE	0.0%	
Purchase of Mascot Landfill					33,446							
Security Improvements/Entire Complex						-	0.0%			FALSE	0.0%	
Circuit Court Repairs		54,990	25,000	25,000		(25,000)	0.0%	25,000	25,000	-	0.0%	25,000
Health Department - Replace Boiler												
Admin Building - Replace Boiler												
Health Department/Parking Lot Paving												
Registrar's Office Repairs						-	0.0%			FALSE	0.0%	
Dispatch Center Upgrades			85,000	85,000	3,926							
New Voting Equipment	\$ 88,333					-	0.0%			FALSE	0.0%	
Purchase of School Buses						-	0.0%			FALSE	0.0%	
Archive Building Repairs	\$ 68,959					-	0.0%			FALSE	0.0%	
Purchase of Police Cars	128,076	73,161	70,000	70,000	84,038	14,038	20.1%	136,000	136,000	-	0.0%	136,000
Purchase of County Vehicle								46,000	46,000			46,000
Purchase of ACO vehicle	\$ 38,854									FALSE		
Purchase of Vehicle-EMS		\$ 36,080	40,000	40,000	35,892			46,000	-	(46,000)		-
Purchase of Ambulance	\$ -											
<i>Subtotal</i>	<i>328,222</i>	<i>164,231</i>	<i>620,000</i>	<i>1,141,259</i>	<i>185,559</i>	<i>-408,684</i>		<i>853,000</i>	<i>1,559,350</i>	<i>-46,000</i>		<i>1,559,350</i>
Total Expenses	328,222	164,231	620,000	1,141,259	185,559	-408,684		853,000	1,559,350	-46,000		1,559,350

Expense Budget FY 18/19

Circuit Court

Department 021100

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
			-	-	-	-	0.0%	-	-	FALSE	0.0%	-
<i>Subtotal</i>	<i>0</i>	<i>0</i>	-	-	-	-	-	-	-	-	-	-
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Compensation of Jurors	\$ 2,490	\$ 2,105	\$ 1,500	\$ 1,500	\$ 1,650	\$ 150	10.0%	\$ 1,500	\$ 1,500	\$ -	0.0%	\$ 1,500
Comp of Jury Commission Member	180	240	90	90	180	90	100.0%	120	120	-	0.0%	120
State Juror Compensation	-1,020	-840				-	0.0%	-	-	FALSE	0.0%	
Court Appointed Attorney	312	120	250	250		(250)	0.0%	250	250	-	0.0%	250
Juror Lunches					109	109	undefined	-	-	FALSE	0.0%	
Other Office Expenses	89	0				-	0.0%	-	100	100	undefined	100
<i>Subtotal</i>	<i>2,051</i>	<i>1,625</i>	<i>1,840</i>	<i>1,840</i>	<i>1,939</i>	<i>99</i>		<i>1,870</i>	<i>1,970</i>	<i>100</i>		<i>1,970</i>
Total Expenses	2,051	1,625	1,840	1,840	1,939	99		1,870	1,970	100		1,970

Expense Budget FY 18/19

Clerk of Circuit Court Department 021600

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Salary - Clerk	\$ 85,261	\$ 77,013	\$ 77,912	\$ 79,452	\$ 58,786	\$ (19,126)	-24.5%	\$ 78,553	\$ 78,553	\$ -	0.0%	\$ 78,553
Salary - Deputy Clerk II	34,610	33,619	\$ 34,145	\$ 34,145	25,718	(8,427)	-24.7%	\$ 34,145	\$ 36,371	2,226	6.5%	\$ 36,371
Salary - Deputy Clerk I	24,736	26,265	\$ 26,790	\$ 26,790	20,093	(6,698)	-25.0%	\$ 26,790	\$ 28,870	2,080	7.8%	\$ 28,870
Salary - Part time	1,853	540	\$ 540	\$ 540	240	(300)	-55.6%	\$ 540	\$ 540	-	0.0%	\$ 540
FICA	11,041	10,553	\$ 10,663	\$ 10,757	8,033	(2,630)	-24.7%	\$ 10,712	\$ 11,042	329	3.1%	\$ 11,042
VRS	13,404	10,459	10,649	10,743	7,948	(2,701)	-25.4%	10,698	10,941	242	2.3%	10,941
Medical/Dental Insurance	27,405	32,532	37,412	37,412	30,291	(7,121)	-19.0%	37,412	45,706	8,294	22.2%	45,706
Retiree Health Insurance	2,190	5,120	5,469	5,469	1,465	(4,004)	-73.2%	5,469	-	(5,469)	0.0%	-
Group Life Insurance	1,638	1,793	1,468	1,484	1,370	(98)	-6.7%	1,476	1,506	29	2.0%	1,506
VACORP Disability Insurance	132	198	\$ 366	\$ 366	152	(214)	-58.5%	\$ 366	\$ 391	26	7.1%	\$ 391
<i>Subtotal</i>	<i>202,270</i>	<i>198,092</i>	<i>205,414</i>	<i>207,158</i>	<i>154,097</i>	<i>(51,318)</i>		<i>206,161</i>	<i>213,919</i>	<i>7,757</i>		<i>213,919</i>
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Accounting & Auditing Services	\$ 3,938	\$ 2,292	\$ 3,000	\$ 3,000		\$ (3,000)	0.0%	\$ 3,000	\$ 3,000	\$ -	0.0%	\$ 3,000
Repairs & Maintenance			200	200		(200)	0.0%	200	200	-	0.0%	200
Maintenance Service Contracts	175					-	0.0%			FALSE	0.0%	
Burglary/Monitoring Contract	450	450	450	450	450	-	0.0%	450	450	-	0.0%	450
Printing & Binding		666	670	670	667	(3)	-0.4%	670	670	-	0.0%	670
Advertising	1,117											
Postal Services	2,175	1,451	1,300	1,300	1,190	(110)	-8.5%	1,300	1,300	-	0.0%	1,300
Telecommunications	2,255	2,585	2,500	2,500	1,876	(624)	-25.0%	2,500	2,500	-	0.0%	2,500
Lease of Equipment - Copier	2,100	1,938	1,700	1,700	1,615	(85)	-5.0%	1,700	1,700	-	0.0%	1,700
Mileage	1,749	2,030	1,500	1,500	1,658	158	10.5%	1,500	1,500	-	0.0%	1,500
Convention & Education	907	1,889	2,000	2,000	1,141	(859)	-43.0%	2,000	2,000	-	0.0%	2,000
Dues & Association Memberships	290	290	300	300	290	(10)	-3.3%	300	300	-	0.0%	300
Office Supplies	2,804	3,390	2,500	2,500	2,541	41	1.7%	2,500	2,500	-	0.0%	2,500
Microfilming & Indexing	9,865	10,010	11,895	11,895	10,527	(1,368)	-11.5%	21,895	21,895	-	0.0%	21,895
Records Reformatting Grant		11,046	1,542	1,542	1,543	1	0.1%	10,849	10,849	-	0.0%	10,849
Furniture & Fixtures	683		-	-	1,800	1,800	undefined			FALSE	0.0%	
EDP Equipment	0	1,850	-	-		-	0.0%	-	-	FALSE	0.0%	
<i>Subtotal</i>	<i>28,508</i>	<i>39,887</i>	<i>29,557</i>	<i>29,557</i>	<i>25,299</i>	<i>(4,258)</i>		<i>48,864</i>	<i>48,864</i>	<i>-</i>		<i>48,864</i>
Total Expenses	230,778	237,979	234,971	236,715	179,395	-55,576		255,025	262,783	7,757		262,783

Expense Budget FY 18/19

Commissioner of Revenue Department 012310

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Salary - Commissioner	\$ 66,152	\$ 61,297	\$ 62,012	\$ 63,238	\$ 46,790	\$ (15,222)	-24.5%	\$ 63,238	\$ 62,523	\$ (715)	-1.1%	\$ 62,523
Salary - Deputy	37,890	33,619	34,145	34,145	25,718	(8,427)	-24.7%	37,145	36,371	(774)	5.6%	36,371
Salary - Clerk	19,499	18,917	26,790	26,790	20,093	(6,698)	-25.0%	26,790	28,870	2,080	7.8%	28,870
Salary & Wages - Part-time	420	278	1,500	1,500	38	(1,462)	-97.5%	1,500	750	(750)	-50.0%	750
FICA	9,491	8,739	\$ 9,520	\$ 9,708	7,096	(2,424)	-25.5%	\$ 9,843	\$ 9,831	(12)	-0.1%	\$ 9,831
VRS	11,637	8,747	9,393	9,393	7,052	(2,341)	-24.9%	9,716	9,685	(32)	-0.3%	9,685
Medical/Dental Insurance	24,521	24,369	32,803	32,803	26,094	(6,709)	-20.5%	32,803	40,010	7,207	22.0%	40,010
Group Life Insurance	1,019	1,500	1,260	1,276	1,213	(47)	-3.7%	1,315	1,296	(20)	-1.5%	1,296
VACORP Disability Insurance	25	115	161		119	(42)	-26.3%	161	173	12	7.8%	173
<i>Subtotal</i>	<i>170,654</i>	<i>157,581</i>	<i>177,584</i>	<i>178,853</i>	<i>134,213</i>	<i>(43,371)</i>		<i>182,511</i>	<i>189,508</i>	<i>6,997</i>		<i>189,509</i>
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Contracted Services	0		1,500	1,500		(1,500)	0.0%	1,500	1,500	-	0.0%	1,500
Maintenance Service Contracts	1,519	1,895	1,947	1,947	806	(1,141)	-58.6%		1,452	1,452	undefined	1,452
Printing & Binding	2,980	2,005	2,700	2,700	2,201	(499)	-18.5%	2,700	2,700	-	0.0%	2,700
Advertising	760	746	500	500	164	(336)	-67.2%	500	500	-	0.0%	500
Postal Services	3,100	3,608	3,700	3,700	3,432	(268)	-7.2%	3,700	3,700	-	0.0%	3,700
Telecommunications	882	884	1,400	1,400	587	(813)	-58.1%		1,000	1,000	undefined	1,000
Copier Lease	1,141	1,141	1,750	1,750	856	(894)	-51.1%		1,140	1,140	undefined	1,140
Mileage - Allowances	429		350	350		(350)	0.0%	350	350	-	0.0%	350
Convention & Education	1,861	1,141	2,500	2,500	863	(1,637)	-65.5%	2,500	2,500	-	0.0%	2,500
Dues & Association Membership	785	709	900	900	675	(225)	-25.0%	900	900	-	0.0%	900
Office Supplies	1,005	1,343	1,200	1,200	783	(417)	-34.8%	1,200	1,200	-	0.0%	1,200
Books and Subscriptions	468	367	550	550	511	(40)	-7.2%	550	550	-	0.0%	550
DMV Valuation	1,521	1,608	2,000	2,000	1,613	(387)	-19.4%	2,000	2,000	-	0.0%	2,000
Furniture		600										
<i>Subtotal</i>	<i>16,451</i>	<i>16,047</i>	<i>20,997</i>	<i>20,997</i>	<i>12,490</i>	<i>(8,507)</i>		<i>15,900</i>	<i>19,492</i>	<i>3,592</i>		<i>19,492</i>
Total Expenses	187,105	173,628	198,581	199,850	146,703	-51,878		198,411	209,000	10,589		209,001

Expense Budget FY 18/19

Commonwealth Attorney Department 022100

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Salary - Comm Attorney	\$ 131,900	\$ 131,900	\$ 131,900	\$ 131,900	\$ 98,925	\$ (32,975)	-25.0%	\$ 131,900	\$ 131,900	\$ -	0.0%	\$ 131,900
Salary - Secretary	28,770	29,633	\$ 30,226	\$ 30,226	\$ 22,669	(7,557)	-25.0%	\$ 30,226	\$ 32,306	2,080	6.9%	\$ 32,306
FICA	11,503	11,571	12,403	12,403	9,001	(3,402)	-27.4%	12,403	12,562	159	1.3%	12,562
VRS	15,649	12,341	12,386	12,386	9,290	(3,096)	-25.0%	12,386	12,447	60	0.5%	12,447
Medical/Dental Insurance	18,489	19,995	22,991	22,991	18,300	(4,691)	-20.4%	22,991	28,055	5,064	22.0%	28,055
Group Life Insurance	1,912	2,116	2,124	2,124	1,593	(531)	-25.0%	2,124	2,151	27	1.3%	2,151
<i>Subtotal</i>	<i>208,223</i>	<i>207,556</i>	<i>212,030</i>	<i>212,030</i>	<i>159,779</i>	<i>(52,251)</i>		<i>212,030</i>	<i>219,421</i>	<i>7,391</i>		<i>219,421</i>
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Repairs & Maintenance			\$ 100	\$ 100		\$ (100)	0.0%	\$ 100	\$ 100	\$ -	0.0%	\$ 100
Postal Services	174	47	300	300	94	(206)	-68.7%	300	300	-	0.0%	300
Telecommunications	865	865	550	550	576	26	4.7%	600	600	-	0.0%	600
Copier Lease	837	837	815	815	627			815	815	-	0.0%	815
Convention & Education	300	300	400	400	300	(100)	-25.0%	400	400	-	0.0%	400
Dues & Associations Membership	350	390	390	390	350	(40)	-10.3%	400	400	-	0.0%	400
Court Transcripts			200	200		(200)	0.0%	190	190	-	0.0%	190
Office Supplies	304	253	350	350	182	(168)	-48.0%	300	300	-	0.0%	300
Books & Subscription	420	420	500	500	420	(80)	-16.0%	500	500	-	0.0%	500
Furniture	87											
<i>Subtotal</i>	<i>3,337</i>	<i>3,112</i>	<i>3,605</i>	<i>3,605</i>	<i>2,549</i>	<i>(869)</i>		<i>3,605</i>	<i>3,605</i>	<i>-</i>		<i>3,605</i>
Total Expenses	211,560	210,668	215,635	215,635	162,327	-53,120		215,635	223,026	7,391		223,026

Expense Budget FY 18/19

Community College

Department 068000

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
			\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	FALSE	0.0%	\$ -
<i>Subtotal</i>	<i>0</i>	<i>0</i>	-	-	-	-	-	-	-	-	-	-
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Annual Contribution	\$ 5,731	\$ 5,731	\$ 6,050	\$ 6,050	\$ 6,050	\$ -	0.0%	\$ 6,171	\$ 6,171	\$ -	0.0%	\$ 6,171
Capital								\$ 8,424				
<i>Subtotal</i>	<i>5,731</i>	<i>5,731</i>	<i>6,050</i>	<i>6,050</i>	<i>6,050</i>	<i>-</i>	<i>-</i>	<i>14,595</i>	<i>6,171</i>	<i>-</i>	<i>-</i>	<i>6,171</i>
Total Expenses	5,731	5,731	6,050	6,050	6,050	0		14,595	6,171	0		6,171

Expense Budget FY 18/19

Community Service Board Middle Peninsula Northern Neck

Department 052500

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
			\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	FALSE	0.0%	\$ -
<i>Subtotal</i>	<i>0</i>	<i>0</i>	-	-	-	-	-	-	-	-	-	-
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Community Service Board	\$ 21,321	\$ 22,206	\$ 26,378	\$ 26,378	\$ 13,189	\$ (13,189)	-50.0%	\$ 26,378	\$ 28,000	\$ 1,622	6.1%	\$ 28,000
<i>Subtotal</i>	<i>21,321</i>	<i>22,206</i>	<i>26,378</i>	<i>26,378</i>	<i>13,189</i>	<i>(13,189)</i>		<i>26,378</i>	<i>28,000</i>	<i>1,622</i>		<i>28,000</i>
Total Expenses	21,321	22,206	26,378	26,378	13,189	-13,189		26,378	28,000	1,622		28,000

Expense Budget FY 18/19

Contingency Fund

Department 091400

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
			-	-	-	-	0.0%	-	-	FALSE	0.0%	-
<i>Subtotal</i>	<i>0</i>	<i>0</i>	-	-	-	-	-	-	-	-	-	-
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Miscellaneous Contingencies	\$ 23,707	\$ 31,400	\$ 50,000	\$ 50,000	\$ 12,766	\$ (37,234)	-74.5%	\$ 50,000	\$ 50,000	\$ -	0.0%	\$ 50,000
Tuition Reimbursement Program			\$ 3,000	\$ 3,000								
Emergency Energy Assistance (DSS)			-	-						FALSE		
Salary Bonus - \$200/FT employees	6,000		-	-	-					FALSE		
FICA/Bonuses	459			-	-							
Contingency for school insurance									40,000			40,000
Part time salary estimate									22,598			22,598
Salary Contingency - Rescue Services									200,000	\$ 200,000		200,000
Salary Step - Sheriff's Dept.			20,000	20,000				20,000	20,000	\$ -		20,000
Salary Contingency	0	0	15,000	15,000		(15,000)	0.0%	-	15,000	\$ 15,000	undefined	15,000
<i>Subtotal</i>	<i>30,166</i>	<i>31,400</i>	<i>88,000</i>	<i>88,000</i>	<i>12,766</i>	<i>(52,234)</i>		<i>70,000</i>	<i>347,598</i>	<i>215,000</i>		<i>347,598</i>
Total Expenses	30,166	31,400	88,000	88,000	12,766	-52,234		70,000	347,598	215,000		347,598

Expense Budget FY 18/19

Contributions

Department 053600

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
			\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	FALSE	0.0%	\$ -
<i>Subtotal</i>	<i>0</i>	<i>0</i>	-	-	-	-	-	-	-	-	-	-
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Puller Vocational Center						-	0.0%			FALSE	0.0%	
Quin Rivers Agency			1,500	1,500	1,500	-	0.0%	5,000	2,000	(3,000)	-60.0%	2,000
Legal Aid Works	4,712	4,712	4,712	4,712	4,712	-	0.0%	4,712	4,712	-	0.0%	4,712
Feed More, Inc.	1,000	2,000	2,000	2,000	2,000			2,000	2,000	-	0.0%	2,000
VA Commission for the Arts grant		500			1,000			1,000	1,000	-	0.0%	1,000
Arts Alive	1,000	500	1,000	1,000	1,000			1,000	1,000	-	0.0%	1,000
Tri River Titans	2,000	2,000	2,000	2,000	2,000			2,000	2,000	-	0.0%	2,000
Community Pride Day	2,000	2,000	2,000	2,000	2,000	-	0.0%	-	2,000	2,000	undefined	2,000
<i>Subtotal</i>	<i>10,712</i>	<i>11,712</i>	<i>13,212</i>	<i>13,212</i>	<i>14,212</i>	<i>0</i>		<i>15,712</i>	<i>14,712</i>	<i>-1,000</i>		<i>14,712</i>
Total Expenses	10,712	11,712	13,212	13,212	14,212			15,712	14,712	-1,000		14,712

Expense Budget FY 18/19

Cooperative Extension Department 083000

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
			\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	FALSE	0.0%	\$ -
<i>Subtotal</i>	<i>0</i>	<i>0</i>	-	-	-	-	-	-	-	-	-	-
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Telecommunications	869	872	2,000	2,000	579	(1,421)	-71.1%	900	900	-	0.0%	900
Purchase of Services - VPI	22,296	28,817	33,284	33,284	7,343	(25,941)	-77.9%	33,101	33,101	-	0.0%	33,101
Jamestown 4-H Center	0		-	-		-	0.0%			FALSE	0.0%	
Child Care Connections	0					-	0.0%			FALSE	0.0%	
Dues & Association Memberships	0		120	120		(120)	0.0%			FALSE	0.0%	
<i>Subtotal</i>	<i>23,165</i>	<i>29,689</i>	<i>35,404</i>	<i>35,404</i>	<i>7,922</i>	<i>(27,482)</i>		<i>34,001</i>	<i>34,001</i>	<i>-</i>		<i>34,001</i>
Total Expenses	23,165	29,689	35,404	35,404	7,922	-27,482		34,001	34,001	0		34,001

Expense Budget FY 18/19

County Administrator Department 012100

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Salary - County Admin.	\$ 91,160	\$ 91,160	\$ 91,160	\$ 91,160	\$ 68,370	\$ (22,790)	-25.0%	\$ 91,160	\$ 91,160	\$ -	0.0%	\$ 91,160
Salary - Payroll/Deputy Clerk	52,913	54,500	\$ 55,590	\$ 55,590	\$ 41,693	(13,898)	-25.0%	\$ 55,590	\$ 57,670	2,080	3.7%	\$ 57,670
Salary - Admin. Assistant	8,086					-	0.0%		\$ -	FALSE	0.0%	
Salary - Part-time	13,962	8,031	13,820	13,820	12,582	(1,238)	-9.0%	13,820	17,472	3,652	26.4%	17,472
FICA	9,823	8,902	12,284	12,284	6,789	(5,495)	-44.7%	12,284	12,722	438	3.6%	12,722
VRS	14,820	11,128	11,212	11,212	8,409	(2,803)	-25.0%	11,212	11,281	70	0.6%	11,281
VRS Retiree Health Credit								\$ 323	\$ 342			342
Medical/Dental Insurance	17,244	16,137	19,154	19,154	13,343	(5,811)	-30.3%	19,154	20,465	27	1.4%	20,465
Group Life Insurance	1,811	1,908	1,922	1,922	1,442	(481)	-25.0%	1,922	1,950	7,598	3.7%	1,950
<i>Subtotal</i>	<i>209,819</i>	<i>191,766</i>	<i>205,142</i>	<i>205,142</i>	<i>152,627</i>	<i>(52,515)</i>		<i>205,465</i>	<i>213,063</i>	<i>13,866</i>		<i>213,062</i>
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Professional Services			\$ 3,000	\$ 3,000		\$ (3,000)	0.0%	\$ 3,000	\$ 3,000	\$ -	0.0%	\$ 3,000
Maintenance Service Contracts	2,168	2,011	2,400	2,400	1,485	(915)	-38.1%	2,400	2,400	-	0.0%	2,400
Advertising	288	286	300	300		(300)	0.0%	300	300	-	0.0%	300
Automotive / Motor Pool	3,542	5,017	8,000	8,000	762	(7,238)	-90.5%	8,000	8,000	-	0.0%	8,000
Postal Services	555	423	500	500	324	(176)	-35.3%	500	500	-	0.0%	500
Telecommunications	1,374	1,374	1,500	1,500	915	(585)	-39.0%	1,500	1,500	-	0.0%	1,500
Lease of Equipment - Copier	1,706	1,754	1,776	1,776	1,330	(446)	-25.1%	1,776	1,776	-	0.0%	1,776
Convention & Education		67	2,000	2,000		(2,000)	0.0%	2,000	2,000	-	0.0%	2,000
Seminars - Meals & Lodging			1,000	1,000	287	(713)	-71.3%	1,000	1,000	-	0.0%	1,000
Dues & Association Memberships	755	751	700	700	685	(15)	-2.1%	700	700	-	0.0%	700
Miscellaneous	82	139	100	100	84	(16)	-15.7%	100	100	-	0.0%	100
Office Supplies	2,064	1,360	2,000	2,000	2,070	70	3.5%	2,000	2,000	-	0.0%	2,000
Vehicle Fuel	142	272	1,500	1,500	169	(1,331)	-88.8%	1,500	1,500	-	0.0%	1,500
Books & Subscriptions	100	105	1,000	1,000		(1,000)	0.0%	1,000	1,000	-	0.0%	1,000
<i>Subtotal</i>	<i>12,776</i>	<i>13,559</i>	<i>25,776</i>	<i>25,776</i>	<i>8,111</i>	<i>(17,665)</i>		<i>25,776</i>	<i>25,776</i>	<i>-</i>		<i>25,776</i>
Total Expenses	222,595	205,325	230,918	230,918	160,738	-70,180		231,241	238,839	13,866		238,838

Expense Budget FY 18/19

County Attorney

Department 012210

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Salary - County Attorney	\$ 95,400	\$ 95,400	\$ 95,400	\$ 95,400	\$ 71,550	\$ (23,850)	-25.0%	\$ 95,400	\$ 95,400	\$ -	0.0%	\$ 95,400
FICA	4,255	4,279	7,298	7,298	2,730	(4,568)	-62.6%	7,298	7,298	-	0.0%	7,298
VRS	9,292	7,289	7,289	7,289	5,466	(1,822)	-25.0%	7,289	7,231	(57)	-0.8%	7,231
VRS Retiree Health Credit								210	219			219
Medical/Dental Insurance	6,478	6,459	8,059	8,059	4,413	(3,646)	-45.2%	6,762	6,762	-	0.0%	6,762
Group Life	1,135	1,250	1,250	1,250	937	(312)	-25.0%	1,250	1,250	-	0.0%	1,250
<i>Subtotal</i>	<i>116,560</i>	<i>114,677</i>	<i>119,295</i>	<i>119,295</i>	<i>85,097</i>	<i>(34,198)</i>		<i>118,208</i>	<i>118,161</i>	<i>(57)</i>		<i>118,161</i>
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Legal Services	-	-				\$ -	0.0%			FALSE	0.0%	
Litigation					-	-	0.0%			FALSE	0.0%	
Convention & Education	1,109	886	1,800	1,800	498	(1,303)	-72.4%	1,800	1,800	-	0.0%	1,800
Dues & Memberships	885	885	1,000	1,000	960	(40)	-4.0%	1,000	1,000	-	0.0%	1,000
Books & Subscriptions	139	139	500	500	139	(361)	-72.2%	500	500	-	0.0%	500
<i>Subtotal</i>	<i>2,133</i>	<i>1,910</i>	<i>3,300</i>	<i>3,300</i>	<i>1,597</i>	<i>(1,704)</i>		<i>3,300</i>	<i>3,300</i>	<i>-</i>		<i>3,300</i>
Total Expenses	118,693	116,587	122,595	122,595	86,694	-35,902		121,508	121,461	-57		121,461

Expense Budget FY 18/19

E911

Department 031400

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Salaries & Wages - E911 Dispatcher	\$ 24,667	\$ 25,750	\$ 26,265	\$ 26,265	\$ 19,699	\$ (6,566)	-25.0%	\$ 32,187	\$ 29,132	\$ (3,055)	-9.5%	\$ 29,132
EMD Incentive Pay	\$ 8,800	\$ 9,400	\$ 13,200	\$ 13,200	\$ 8,000			\$ 2,500	\$ 2,500			\$ 2,500
FICA	2,560	2,690	2,009	2,009	2,120	111	5.5%	2,462	2,229	(234)	-9.5%	2,229
VRS	2,403	1,967	2,007	2,007	1,472	(535)	-26.6%	2,459	2,208	(251)	-10.2%	2,208
VRS Retiree Health Credit								71	67			67
Medical/Dental Insurance	9,212	9,964	11,454	11,454	9,126	(2,328)	-20.3%	11,454	11,454	-	0.0%	11,454
Group Life Insurance	294	337	26	26	258	232	892.4%	422	382	(40)	-9.5%	382
VACORP Disability Insurance	146	152	158	158	116	(42)	-26.5%	193	175	(18)	-9.5%	175
<i>Subtotal</i>	<i>48,082</i>	<i>50,260</i>	<i>55,119</i>	<i>55,119</i>	<i>40,791</i>	<i>(9,128)</i>		<i>51,748</i>	<i>48,146</i>	<i>(3,598)</i>		<i>48,146</i>
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Regional 911 Grant		\$ 120,160		\$ 515,729	314,246	\$ 314,246	undefined			FALSE	0.0%	
Repairs & Maintenance	\$ 825	\$ 2,781	\$ 5,500	\$ 5,500	450	\$ (5,050)	-91.8%	\$ 5,500	\$ 5,500	\$ -	0.0%	\$ 5,500
Maint Service Contract												
Maint & Support - ESRI	400	400	500	500	400	(100)	-20.0%	500	500	-	0.0%	500
Maint & Support - Mapping (Geocor	4,400	4,400	5,250	5,250	3,150			5,250	5,250			5,250
Maint & Support - CPE (Cassidian &	16,217	16,200	38,850	38,850	46,724			38,850	38,850			38,850
Main. & Support - CAD System			12,000	12,000				13,000	13,000			13,000
E911 Phone Lines	4,735	2,053	3,000	3,000	1,881	(1,119)	-37.3%	3,000	3,000	-	0.0%	3,000
Mileage						-	0.0%			FALSE	0.0%	
Convention & Education	4,526	2,135	2,000	2,000	1,101	(899)	-45.0%	5,000	5,000	-	0.0%	5,000
Dues & Association Memberships			225	225		(225)	0.0%	225	225	-	0.0%	225
911 Road Signs	2,249	889	3,000	3,000	609	(2,391)	-79.7%	3,000	3,000	-	0.0%	3,000
Office Supplies		130				-	0.0%			FALSE	0.0%	
Dispatch Center Upgrade			-	-		-	0.0%			FALSE	0.0%	
CAD System Replacement			110,000	110,000		(110,000)	0.0%			FALSE	0.0%	
EDP Equipment						-	0.0%			FALSE	0.0%	
						-	0.0%			FALSE	0.0%	
CAD-EMD Communications/Hospitals					632							
Reverse 911 Notification System						-	0.0%			FALSE	0.0%	
<i>Subtotal</i>	<i>33,352</i>	<i>149,148</i>	<i>180,325</i>	<i>696,054</i>	<i>369,192</i>	<i>194,461</i>		<i>74,325</i>	<i>74,325</i>	<i>0</i>		<i>74,325</i>
Total Expenses	81,434	199,408	235,444	751,173	409,982	185,333		126,073	122,471	-3,598		122,471

Expense Budget FY 18/19

Economic Development Department 081200

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Community/Economic Director	\$ 5,258	\$ 7,191	\$ 15,000	\$ 15,000	\$ 6,428	\$ (8,572)	-57.1%	\$ 15,000	\$ 15,000	\$ -	0.0%	\$ 15,000
Part-time Office Staff	\$ 572	\$ -	\$ 10,000	\$ 10,000				\$ 10,000	\$ 10,000		0.0%	\$ 10,000
FICA	446	550	\$ 1,913	\$ 1,913	492	(1,421)	-74.3%	\$ 1,913	\$ 1,913	-	0.0%	\$ 1,913
VRS						-	0.0%			-	0.0%	
Medical/Dental Insurance						-	0.0%			FALSE	0.0%	
Group Life Insurance						-	0.0%			FALSE	0.0%	
<i>Subtotal</i>	<i>6,276</i>	<i>7,741</i>	<i>26,913</i>	<i>26,913</i>	<i>6,920</i>	<i>(9,992)</i>		<i>26,913</i>	<i>26,913</i>	<i>-</i>		<i>26,913</i>
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY13 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Consultant Services						\$ -	0.0%			FALSE	0.0%	
Business Attraction Advertising			2,500	2,500		(2,500)	0.0%	2,500	2,500	-	0.0%	2,500
Chesapeake Bay Magazine Insert												
VA River Country Brochure						-	0.0%			FALSE	0.0%	
Projects for IDA						-	0.0%			FALSE	0.0%	
Postage						-	0.0%			FALSE	0.0%	
Telecommunications	365	365	400	400	245	(155)	-38.9%	400	400	-	0.0%	400
Mileage	836	1,245	1,500	1,500	779	(721)	-48.1%	1,500	1,500	-	0.0%	1,500
Convention & Education		399	250	250	104	(146)	-58.5%	250	250	-	0.0%	250
Meals & Lodging			250	250		(250)	0.0%	250	250	-	0.0%	250
EDA Projects												
River Country Tourism Council						-	0.0%			FALSE	0.0%	
Regional Broadband Study						-	0.0%			FALSE	0.0%	
Dues & Association Memberships			150	150		(150)	0.0%	150	150	-	0.0%	150
Miscellaneous						-	0.0%			FALSE	0.0%	
Office Supplies	100					-	0.0%			FALSE	0.0%	
Vehicle Fuel						-	0.0%			FALSE	0.0%	
Furniture & Fixtures						-	0.0%			FALSE	0.0%	
<i>Subtotal</i>	<i>1,301</i>	<i>2,009</i>	<i>5,050</i>	<i>5,050</i>	<i>1,127</i>	<i>-3,923</i>		<i>5,050</i>	<i>5,050</i>	<i>0</i>		<i>5,050</i>
Total Expenses	7,577	9,750	31,963	31,963	8,047	-13,916		31,963	31,963	0		31,963

Expense Budget FY 18/19

Electoral Board

Department 013100

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Compensation-Electoral Board	\$ 3,500	\$ 4,017	\$ 4,200	\$ 4,200	\$ 2,860	\$ (1,340)	-31.9%	\$ -	\$ 4,300	\$ 4,300	undefined	\$ 4,300
Compensation-Election Workers	12,763	12,985	10,000	10,000	5,555	(4,445)	-44.5%	12,000	12,000	-	0.0%	12,000
FICA	1,259	1,301	1,086	1,086	676			918	1,247			1,247
<i>Subtotal</i>	<i>17,522</i>	<i>18,303</i>	<i>15,286</i>	<i>15,286</i>	<i>9,091</i>	<i>(1,340)</i>		<i>12,918</i>	<i>17,547</i>	<i>4,300</i>		<i>17,547</i>
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Repairs & Maint. Voting Equipment	450		700	1,512	1,512	812	116.0%	700	700	-	0.0%	700
Maint Contract/Voting Equipment	1,975	1,600	2,000	2,000		(2,000)	0.0%	2,000	2,000	-	0.0%	2,000
Software License/Voting Equipment		1,986	2,000	2,000	2,065			2,200	2,200			2,200
Software License/Pollbooks			500	500	420			500	500			500
Election Coding		5,542	5,000	5,000	4,439			6,000	6,000	-	0.0%	6,000
Printing & Binding	1,383		1,000	1,000	148	(852)	-85.2%	1,000	1,000	-	0.0%	1,000
Advertising	364	602	500	500	168	(332)	-66.4%	500	500	-	0.0%	500
Postal Services	277	311	700	700	293	(407)	-58.1%	1,200	1,200	-	0.0%	1,200
Lease/Rent of Buildings	600	600	600	600	300	(300)	-50.0%	600	600	-	0.0%	600
Mileage-Allowances	2,270	2,499	3,000	3,000	915	(2,085)	-69.5%	3,000	3,000	-	0.0%	3,000
Convention & Education	380	388	2,700	2,700	152	(2,548)	-94.4%	2,700	2,700	-	0.0%	2,700
Training/New Voting Equipment										FALSE	0.0%	
Dues & Association Memberships	160	180	200	200	180	(20)	-10.0%	200	200	-	0.0%	200
Office Supplies	3,627	786	1,000	1,000	721	(279)	-27.9%	1,000	1,000	-	0.0%	1,000
Furniture & Fixtures						-	0.0%			FALSE	0.0%	
Voting Machines						-	0.0%			FALSE	0.0%	
ADA Compliance/Polling Places						-	0.0%			FALSE	0.0%	
Election Bags						-	0.0%	1,000	1,000	-	0.0%	1,000
<i>Subtotal</i>	<i>11,486</i>	<i>14,494</i>	<i>19,900</i>	<i>20,712</i>	<i>11,313</i>	<i>(8,011)</i>		<i>22,600</i>	<i>22,600</i>	<i>-</i>		<i>22,600</i>
Total Expenses	29,008	32,797	35,186	35,998	20,404	-9,351		35,518	40,147	4,300		40,147

Expense Budget FY 18/19

Emergency Services
Coordinator Department 035500

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Salary - Coordinator	\$ -	\$ -				\$ -	0.0%			FALSE	0.0%	
Salary - Part-time Coordinator	24,450	30,825	33,600	33,600	24,920	(8,680)	-25.8%	33,600	33,600	-	0.0%	33,600
FICA	1,870	2,358	2,570	2,570	1,906	(664)	-25.8%	2,570	2,570	-	0.0%	2,570
VRS						-	0.0%			FALSE	0.0%	
Medical & Dental Insurance						-	0.0%			FALSE	0.0%	
Group Life Insurance						-	0.0%			FALSE	0.0%	
<i>Subtotal</i>	<i>26,320</i>	<i>33,183</i>	<i>36,170</i>	<i>36,170</i>	<i>26,826</i>	<i>(9,344)</i>		<i>36,170</i>	<i>36,170</i>	<i>-</i>		<i>36,170</i>
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY11 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Advertising			\$ 200	\$ 200		\$ (200)	0.0%	\$ 200	\$ 200	\$ -	0.0%	\$ 200
Postage		\$ 227	\$ 30	\$ 30	\$ 274	\$ 244	812.9%	\$ 30	\$ 30	\$ -	0.0%	\$ 30
Communication Equipment	3,790	3,682	1,400	1,400	1,880	480	34.3%	1,400	1,400	-	0.0%	1,400
Satelite Phones - Grant				2,500	795				2,607			2,607
Training/Coordinator	300	125	400	400	936	536	133.9%	400	400	-	0.0%	400
Recruitment/Retention	335	1,690	2,000	2,000	1,828	(172)	-8.6%	2,000	2,000	-	0.0%	2,000
Dues & Memberships	92	461	375	375	386	11	2.9%	375	375	-	0.0%	375
Office Supplies		541	300	300	3	(297)	-99.0%	300	300	-	0.0%	300
Vehicle Fuel						-	0.0%			FALSE	0.0%	
Shelter Generator Fuel		156	3,000	3,000	125	(2,875)	-95.8%	3,000	3,000	-	0.0%	3,000
Vehicle Maintenance						-	0.0%			FALSE	0.0%	
Uniforms	1,001		200	200		(200)	0.0%	200	200	-	0.0%	200
Educational Materials						-	0.0%			FALSE	0.0%	
Equipment Grants	8,588	5,050		5,000		-	0.0%			FALSE	0.0%	
CERT Grant										FALSE	0.0%	
Equipment - Emergency Services	3,957	1,807	3,000	3,000	698	(2,302)	-76.7%	3,000	3,000	-	0.0%	3,000
Equipment - Emergency Management			1,000	1,000				1,000	1,000	-	0.0%	1,000
Emergency Mgmt Grants - LEMPG												
Toughbook Grant												
Security Camera Grant												
SCBA Purchase	190,572				-							
Law Enforcement Grant												
Grant - Dispatch Training												
Office Equipment/Furniture						-	0.0%			FALSE	0.0%	
Emergency - Salaries												
Emergency - FICA												
Emergency-Repairs & Maint												
Emergency-Rentals/Leases		1,087			-							
Emergency-Sheltering												
Emergency-Fuel												
Emergency-General Supplies	1,133											
Emergency-Equipment	1,522					-	0.0%			FALSE	0.0%	
<i>Subtotal</i>	<i>211,290</i>	<i>14,826</i>	<i>11,905</i>	<i>19,405</i>	<i>6,925</i>	<i>(4,776)</i>		<i>11,905</i>	<i>14,512</i>	<i>-</i>	<i>-</i>	<i>14,512</i>
Total Expenses	237,610	48,009	48,075	55,575	33,751	-14,119		48,075	50,682	0		50,682

Expense Budget FY 18/19

Emergency Medical Services Department 032500

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
<i>Subtotal</i>	0	0	-	-	-	\$ -	0.0%	-	-	FALSE	0.0%	\$ -
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Peninsula EMS Council	\$ 743	\$ 741	\$ 935	\$ 935	\$ 935	\$ -	0.0%	\$ 935	\$ 935	\$ -	0.0%	\$ 935
<i>Subtotal</i>	743	741	935	935	935	-		935	935	-		935
Total Expenses	743	741	935	935	935	0		935	935	0		935

Expense Budget FY 18/19

Finance

Department 012400

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Salary - Finance Officer	\$ 32,347	\$ 41,646	\$ 43,646	\$ 46,646	\$ 34,235	\$ (9,411)	-21.6%	\$ 46,646	\$ 49,846	\$ 3,200	6.9%	\$ 49,846
FICA	2,477	3,189	3,339	3,569	2,622	(717)	-21.5%	3,568	3,813	245	6.9%	3,813
VRS	3,151	3,182	3,335	3,565	2,616	(719)	-21.6%	3,564	3,778	215	6.0%	3,778
VRS Retiree Health Credit								103	115			115
Medical/Dental Insurance	7,369	9,964	11,454	11,454	9,126	(2,328)	-20.3%	11,454	12,320	866	7.6%	12,320
Group Life Insurance	385	546	572	612	448	(123)	-21.6%	611	653	42	6.9%	653
<i>Subtotal</i>	<i>45,729</i>	<i>58,527</i>	<i>62,345</i>	<i>65,846</i>	<i>49,046</i>	<i>(13,299)</i>		<i>65,946</i>	<i>70,525</i>	<i>4,567</i>		<i>70,525</i>
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Postal Services	498	400	\$ 500	\$ 500	\$ 301	\$ (199)	-39.8%	\$ 500	\$ 500	\$ -	0.0%	\$ 500
Telecommunications	774	826	600	600	553	(47)	-7.8%	600	600	-	0.0%	600
Convention & Education	250	310	500	500	225	(275)	-55.0%	500	500	-	0.0%	500
Meals & Lodging	188	221			262	262	undefined			FALSE	0.0%	-
Dues & Association Memberships	570	570	600	600	545	(55)	-9.2%	600	600	-	0.0%	600
Office Supplies	485	264	400	400	280	(120)	-30.1%	400	400	-	0.0%	400
<i>Subtotal</i>	<i>2,765</i>	<i>2,591</i>	<i>2,600</i>	<i>2,600</i>	<i>2,166</i>	<i>(434)</i>		<i>2,600</i>	<i>2,600</i>	<i>-</i>		<i>2,600</i>
Total Expenses	48,494	61,118	64,945	68,446	51,213	-13,733		68,546	73,125	4,567		73,125

Expense Budget FY 18/19

Fire Departments Department 032200

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
	-	-	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	FALSE	0.0%	\$ -
<i>Subtotal</i>	<i>0</i>	<i>0</i>	-	-	-	-	-	-	-	-	-	-
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Fire Program Funds	-	25,912	-	-	23,223	23,223	undefined			FALSE	0.0%	-
Upper King & Queen Fire Dept	\$ 20,000	\$ 20,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ -	0.0%		\$ 22,000	\$ 22,000	undefined	\$ 22,000
Central King & Queen Fire Dept	20,000	20,000	22,000	22,000	22,000	-	0.0%	22,000	22,000	-	0.0%	22,000
Walkerton Community Fire Assoc	20,000	20,000	22,000	22,000	22,000	-	0.0%		22,000	22,000	undefined	22,000
Lower Fire Dept./Gressitt	20,000	20,000	22,000	22,000	22,000	-	0.0%	22,000	22,000	-	0.0%	22,000
West Point Vol Fire & Rescue			-	-		-	0.0%			FALSE	0.0%	-
Lower Fire Dept/Shacklefords	-	-	-	-		-	0.0%			FALSE	0.0%	-
<i>Subtotal</i>	<i>80,000</i>	<i>105,912</i>	<i>88,000</i>	<i>88,000</i>	<i>111,223</i>	<i>23,223</i>		<i>44,000</i>	<i>88,000</i>	<i>44,000</i>		<i>88,000</i>
Total Expenses	80,000	105,912	88,000	88,000	111,223	23,223		44,000	88,000	44,000		88,000

Expense Budget FY 18/19

Forestry Services

Department 082500

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
			\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	FALSE	0.0%	\$ -
<i>Subtotal</i>	<i>0</i>	<i>0</i>	-	-	-	-	-	-	-	-	-	-
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Forestry Services	\$ 11,677	\$ 11,677	\$ 11,677	\$ 11,677	\$ 11,677	\$ -	0.0%	\$ 11,667	\$ 11,667	\$ -	0.0%	\$ 11,667
<i>Subtotal</i>	<i>11,677</i>	<i>11,677</i>	<i>11,677</i>	<i>11,677</i>	<i>11,677</i>	<i>-</i>	<i>-</i>	<i>11,667</i>	<i>11,667</i>	<i>-</i>	<i>-</i>	<i>11,667</i>
Total Expenses	11,677	11,677	11,677	11,677	11,677	0		11,667	11,667	0		11,667

Expense Budget FY 18/19

Fund Transfer

Department 093100

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
			-	-	-	-	0.0%	-	-	FALSE	0.0%	-
<i>Subtotal</i>	<i>0</i>	<i>0</i>	-	-	-	-	-	-	-	-	-	-
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Transfer to VPA Fund	\$ 145,122	\$ 143,091	\$ 335,021	\$ 335,021	\$ 146,747	\$ (188,274)	-56.2%	\$ 405,021	\$ 405,021	\$ -	0.0%	\$ 405,021
Transfer To CSA Fund	236,888	107,887	240,000	240,000	89,119	(150,881)	-62.9%	240,000	240,000	-	0.0%	240,000
Transfer to CSA Admin Fund	3,930	5,149	5,149	5,149		(5,149)	0.0%	5,149	5,149	-	0.0%	5,149
Transfer to School Fund	2,973,234	3,763,440	3,991,188	4,202,176	4,202,176	210,988	5.3%	4,282,176	4,202,176	(80,000)	-1.9%	4,202,176
Transfer to Wireless Authority		0										
<i>Subtotal</i>	<i>3,359,174</i>	<i>4,019,567</i>	<i>4,571,358</i>	<i>4,782,346</i>	<i>4,438,042</i>	<i>(133,316)</i>		<i>4,932,346</i>	<i>4,852,346</i>	<i>(80,000)</i>		<i>4,852,346</i>
Total Expenses	3,359,174	4,019,567	4,571,358	4,782,346	4,438,042	-133,316		4,932,346	4,852,346	-80,000		4,852,346

Expense Budget FY 18/19

Fund Transfer Reserve Department 093100

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
			-	-	-	-	0.0%	-	-	FALSE	0.0%	-
<i>Subtotal</i>	<i>0</i>	<i>0</i>	-	-	-	-		-	-	-		-
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Transfer to Fire Dept Reserve	7,492	237,785	-	-	-	-	0.0%			FALSE	0.0%	
Transfer to Rescue Reserve			-	-	-	-	0.0%			FALSE	0.0%	
Transfer to School Capital Fund	276,630	289,288	380,000	430,000	227,748	(152,252)	-40.1%	100,000	100,000	-	0.0%	100,000
Transfer to Landfill Contingency			100,000	100,000	-	(100,000)	0.0%	100,000	100,000	-	0.0%	100,000
Transfer to Radio System Fund				400,000								
Transfer to Airport District Fund	100,000	100,000		112,390								
<i>Subtotal</i>	<i>384,122</i>	<i>627,073</i>	<i>480,000</i>	<i>1,042,390</i>	<i>227,748</i>	<i>(252,252)</i>		<i>200,000</i>	<i>200,000</i>	<i>-</i>		<i>200,000</i>
Total Expenses	384,122	627,073	480,000	1,042,390	227,748	-252,252		200,000	200,000	0		200,000

Expense Budget FY 18/19

General District Court Department 021200

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Part-time Deputy Clerk			-	-	-	-	0.0%	-	-	FALSE	0.0%	-
FICA												
<i>Subtotal</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Legal Services						\$ -	0.0%			FALSE	0.0%	
Court Appoint Attorney	\$ 10,415	\$ 7,200	\$ 10,000	\$ 10,000	\$ 1,560	\$ (8,440)	-84.4%	\$ 8,000	\$ 8,000	\$ -	0.0%	\$ 8,000
Repairs & Maintenance						-	0.0%			FALSE	0.0%	
Postal Services	68	66	70	70	-	(70)	0.0%	75	75	-	0.0%	75
Telecommunications	1,325	1,362	1,400	1,400	911	(489)	-34.9%	1,400	1,400	-	0.0%	1,400
Lease/Rent of Equipment	2,067	1,989	1,950	1,950	1,350	(600)	-30.8%	1,940	1,940	-	0.0%	1,940
Mileage - Allowances			250	250		(250)	0.0%	250	250	-	0.0%	250
Convention & Education	120	200	350	350		(350)	0.0%	350	350	-	0.0%	350
Dues & Association Memberships	20	25	65	65	25	(40)	-61.5%	75	75	-	0.0%	75
Misc - Court Charges						-	0.0%			FALSE	0.0%	
Office Supplies	430	514	500	500	21	(479)	-95.8%	500	500	-	0.0%	500
Furniture & Fixtures	347					-	0.0%			FALSE	0.0%	
<i>Subtotal</i>	<i>14,792</i>	<i>11,356</i>	<i>14,585</i>	<i>14,585</i>	<i>3,867</i>	<i>(10,718)</i>		<i>12,590</i>	<i>12,590</i>	<i>-</i>		<i>12,590</i>
Total Expenses	14,792	11,356	14,585	14,585	3,867	-10,718		12,590	12,590	0		12,590

Expense Budget FY 18/19

General Properties Department 043200

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Salary - Custodian	18,885	17,717	21,012	21,012	13,787	(7,225)	-34.4%	21,012	23,092	2,080	9.9%	23,092
Salary - Part-time/Maintenance	18,263	18,375	18,720	18,720	14,035	(4,685)	-25.0%	20,384	20,384	-	0.0%	20,384
Salary - Part-time/Inmate Guard	11,380	7,180	12,000	12,000	10,937	(1,063)	-8.9%	12,000	12,000	-	0.0%	12,000
FICA	2,920	2,680	3,957	3,957	2,159	(1,799)	-45.5%	4,085	4,244	159	3.9%	4,244
VRS	1,821	1,660	1,605	1,605	1,143	(463)	-28.8%	1,605	1,750	145	9.0%	1,750
VRS Retiree Health Credit								46	53			53
Medical/Dental Insurance	2,303	0	11,454	11,454		(11,454)	0.0%	11,454	11,454	-	0.0%	11,454
Group Life Insurance	222	270	275	275	206	(69)	-25.0%	275	303	27	9.9%	303
VACORP Disability Insurance	69	122	126	126	93	(33)	-26.3%	126	139	12	9.9%	139
<i>Subtotal</i>	<i>55,863</i>	<i>48,004</i>	<i>69,150</i>	<i>69,150</i>	<i>42,360</i>	<i>(26,790)</i>		<i>70,988</i>	<i>73,418</i>	<i>2,424</i>		<i>73,418</i>
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Repairs & Maintenance	35,336	27,103	40,000	40,000	24,618	(15,382)	-38.5%	40,000	40,000	-	0.0%	40,000
Maintenance Service Contracts						-	0.0%			FALSE	0.0%	
Dumpster Service - Courthouse	1,711	1,740	1,740	1,740	1,331	(409)	-23.5%	1,800	1,800	-	0.0%	1,800
HVAC System/Admin Building	8,298	11,064	11,064	11,064	11,064	-	0.0%	11,064	11,064	-	0.0%	11,064
Alarm Monitoring Tavern	280	280	280	280	280	-	0.0%	280	280	-	0.0%	280
Pest Control	4,055	3,780	3,780	3,780	2,835	(945)	-25.0%	3,780	3,780	-	0.0%	3,780
Phone System						-	0.0%			FALSE	0.0%	
Generator - Admin Building						-	0.0%			FALSE	0.0%	
Annual Septic Inspection			250	250				250	250			250
Annual Elevator Inspection	1,107	1,449	1,144	1,144	2,655			3,540	3,540			3,540
Advertising	214					-	0.0%			FALSE	0.0%	
Water System Testing	2,209	2,452	2,260	2,260	1,485	(775)	-34.3%	2,500	2,500	-	0.0%	2,500
Electrical Services	60,720	61,059	65,000	65,000	54,371	(10,629)	-16.4%	65,000	65,000	-	0.0%	65,000
Heating Services	10,084	7,988	20,000	20,000	10,451	(9,549)	-47.7%	20,000	20,000	-	0.0%	20,000
Telecommunications	4,027	3,964	4,500	4,500	2,124	(2,376)	-52.8%	4,500	4,500	-	0.0%	4,500
Fire Alarm - Tavern												
Mileage						-	0.0%			FALSE	0.0%	
Meals - Inmates	809	788	1,000	1,000	1,121	121	12.1%	1,200	1,200	-	0.0%	1,200
Janitorial Supplies	4,085	3,578	3,000	3,000	2,845	(155)	-5.2%	3,000	3,000	-	0.0%	3,000
Vehicle & Equipment Fuel	1,714	1,856	3,000	3,000	1,131	(1,869)	-62.3%	3,000	3,000	-	0.0%	3,000
Equipment Supplies	772	584	500	500	148	(352)	-70.4%	500	500	-	0.0%	500
Uniforms - Custodians						-	0.0%			FALSE	0.0%	
Building Supplies	2,284	4,151	5,000	5,000	3,046	(1,954)	-39.1%	5,000	5,000	-	0.0%	5,000
Grounds Supplies	360	1,183	2,000	2,000	22	(1,978)	-98.9%	2,000	2,000	-	0.0%	2,000
Water Fountain/Circuit Court	118	141	100	100	108	8	7.8%	150	150	-	0.0%	150
Grounds Equipment						-	0.0%			FALSE	0.0%	
<i>Subtotal</i>	<i>138,183</i>	<i>133,160</i>	<i>164,618</i>	<i>164,618</i>	<i>119,634</i>	<i>(46,245)</i>		<i>167,564</i>	<i>167,564</i>	<i>-</i>		<i>167,564</i>
Total Expenses	194,046	181,164	233,768	233,768	161,994	-73,035		238,552	240,982	2,424		240,982

Expense Budget FY 18/19

General Properties-Marriott School Department 043300

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	FALSE	0.0%	\$ -
<i>Subtotal</i>	<i>0</i>	<i>0</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>-</i>	<i>-</i>	<i>-</i>		<i>-</i>
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Maintenance	7,865	1,063	2,500	2,500	3,823	-	0.0%	5,000	5,000	-	0.0%	5,000
HVAC Maintenance Contract								1,500	1,500			1,500
Contract Cleaning Services	0					-	0.0%			FALSE	0.0%	
Electrical Services	2,342	1,666	200	200	1,694	1,494	747.0%	2,000	2,000	-	0.0%	2,000
Boiler Insurance	0		0	0		-	0.0%			FALSE	0.0%	
Property Insurance	0		0	0		-	0.0%			FALSE	0.0%	
Cleaning Supplies					149							
Furniture & Fixtures	0					-	0.0%			FALSE	0.0%	
<i>Subtotal</i>	<i>10,207</i>	<i>2,729</i>	<i>2,700</i>	<i>2,700</i>	<i>5,665</i>	<i>1,494</i>		<i>8,500</i>	<i>8,500</i>	<i>-</i>		<i>8,500</i>
Total Expenses	10,207	2,729	2,700	2,700	5,665	1,494		8,500	8,500	0		8,500

Expense Budget FY 18/19

General Reassessment Department 012330

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Part-time BOE Clerk	0	900	-	-	-	-	0.0%	-	-	FALSE	0.0%	-
FICA	0	69	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	<i>0</i>	<i>969</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Compensation to Equalization Board	\$ -	\$ -			\$ 3,752	\$ 3,752	undefined			FALSE	0.0%	
Professional Services	\$ 77,189	\$ 42,392	-	-	-	-	0.0%	-	-	FALSE	0.0%	-
Printing	\$ -	\$ -					0.0%			FALSE	0.0%	
Advertising	\$ -	\$ 1,483			1,228	1,228	undefined			FALSE	0.0%	
Postal Services	\$ -	\$ -					0.0%			FALSE	0.0%	
Telecommunications	\$ -	\$ -					0.0%			FALSE	0.0%	
Lease of Copier	\$ -	\$ -					0.0%			FALSE	0.0%	
Mileage Allowance	\$ -	\$ -					0.0%			FALSE	0.0%	
Office Supplies	\$ 202	\$ -			-	-	0.0%			FALSE	0.0%	
<i>Subtotal</i>	<i>77,391</i>	<i>43,875</i>	<i>0</i>	<i>0</i>	<i>4,980</i>	<i>4,980</i>		<i>0</i>	<i>0</i>	<i>0</i>		<i>-</i>
Total Expenses	77,391	44,844	0	0	4,980	4,980		0	0	0		0

Expense Budget FY 18/19

Health Department Department 051200

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
			\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	FALSE	0.0%	\$ -
<i>Subtotal</i>	<i>0</i>	<i>0</i>	-	-	-	-	-	-	-	-	-	-
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Payment to State Health Departmer	\$ 58,000	\$ 61,605	\$ 55,708	\$ 55,708	\$ 43,255	\$ (12,453)	-22.4%	\$ 61,605	\$ 61,605	\$ -	0.0%	\$ 61,605
<i>Subtotal</i>	<i>58,000</i>	<i>61,605</i>	<i>55,708</i>	<i>55,708</i>	<i>43,255</i>	<i>(12,453)</i>		<i>61,605</i>	<i>61,605</i>	<i>-</i>		<i>61,605</i>
Total Expenses	58,000	61,605	55,708	55,708	43,255	-12,453		61,605	61,605	0		61,605

Expense Budget FY 18/19

Independent Auditor Department 012240

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
<i>Subtotal</i>	0	0	\$ -	\$ -	\$ -	-	0.0%	\$ -	\$ -	FALSE	0.0%	\$ -
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Annual Audit	28,800	29,000	\$ 30,000	\$ 30,000	29,700	\$ (300)	-1.0%	30,000	30,000	\$ -	0.0%	30,000
Cost Allocation Plan	7,000		\$ 4,000	\$ 4,000	3,500	\$ (500)	-12.5%	4,000	4,000	\$ -	0.0%	4,000
OPEB Study	0	1,700	\$ 2,000	\$ 2,000	-	\$ (2,000)	0.0%	2,000	2,000	\$ -	0.0%	2,000
Professional Services	2,630	5,059	\$ 3,500	\$ 3,500	3,172	\$ (328)	-9.4%	3,500	3,500	\$ -	0.0%	3,500
SAS112 Implementation	0		-	-	-	-	0.0%			FALSE	0.0%	
<i>Subtotal</i>	38,430	35,759	39,500	39,500	36,372	(3,128)		39,500	39,500	-		39,500
Total Expenses	38,430	35,759	39,500	39,500	36,372	-3,128		39,500	39,500	0		39,500

Expense Budget FY 18/19

Industrial Development Authority Department 081800

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Compensation of Members	\$ 525	\$ 150	\$ 1,400	\$ 1,400	\$ 675	\$ (725)	-51.8%	\$ 1,400	\$ 1,400	\$ -	0.0%	\$ 1,400
FICA	\$ 40	\$ 11	\$ 107	\$ 107	\$ 40			\$ 107	\$ 107			\$ 107
<i>Subtotal</i>	<i>525</i>	<i>161</i>	<i>1,507</i>	<i>1,507</i>	<i>715</i>	<i>(725)</i>		<i>1,507</i>	<i>1,507</i>	<i>-</i>		<i>1,507</i>
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Surety Bond	0		585	585	-	(585)	0.0%	585	585	-	0.0%	585
Mileage	663	0	1,000	1,000	929	(71)	-7.1%	1,000	1,000	-	0.0%	1,000
Meals and Lodging	-		200	200		(200)	0.0%	200	200	-	0.0%	200
Office Supplies	33	30	200	200		(200)	0.0%	200	200	-	0.0%	200
	-		-	-		-	0.0%			FALSE	0.0%	
<i>Subtotal</i>	<i>696</i>	<i>30</i>	<i>1,985</i>	<i>1,985</i>	<i>929</i>	<i>(1,056)</i>		<i>1,985</i>	<i>1,985</i>	<i>-</i>		<i>1,985</i>
Total Expenses	1,221	191	3,492	3,492	1,644	-1,781		3,492	3,492	0		3,492

Expense Budget FY 18/19

Information Technology Department 012510

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Salary - Network Administrator	\$ 1,375	\$ 1,545	\$ 1,576	\$ 1,576	\$ 1,182	\$ (394)	-25.0%	\$ 1,576	\$ 1,576	\$ -	0.0%	\$ 1,576
FICA	105	118	121	121	91	(30)	-24.9%	121	121	-	0.0%	121
VRS	134	118	120	120	90	(30)	-25.0%	120	119	(1)	-0.8%	119
VRS Retiree Health Credit								3	4			4
Medical & Dental Insurance	599	669	814	814	595	(219)	-26.9%	814	814	-	0.0%	814
Group Life Insurance	16	20	21	21	15	(5)	-25.0%	21	21	-	0.0%	21
<i>Subtotal</i>	<i>2,229</i>	<i>2,470</i>	<i>2,652</i>	<i>2,652</i>	<i>1,973</i>	<i>(679)</i>		<i>2,655</i>	<i>2,654</i>	<i>(1)</i>		<i>2,654</i>
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
BAI Tech Support Fee	\$ 16,613	\$ 17,444	18,316	18,316	18,579	263	1.4%	18,579	18,579	-	0.0%	18,579
ESD Downloads/BAI	3,367	3,889	4,083	4,083	4,142	59	1.4%	4,142	4,142	-	0.0%	4,142
BAI.Net Maint.Agreement	7,633	8,015	8,416	8,416	8,416	-	0.0%	8,416	8,416	-	0.0%	8,416
BAI - Legasuite Licensing												
Professional Services	16,261	25,268	25,000	25,000	3,968	(21,032)	-84.1%	25,000	25,000	-	0.0%	25,000
New County Website			-	-				-	-			
Repairs & Maintenance						-	0.0%			FALSE	0.0%	
Maintenance & Service Contract	1,906	94	1,000	1,000	2,477	1,477	147.7%	2,500	2,500	-	0.0%	2,500
Email - Cloud exchange	245	7,198	6,000	6,000	7,700			7,000	7,000			7,000
T1 Line - Admin Building						-	0.0%			FALSE	0.0%	
Training	11,972	318	7,000	7,000	91	(6,909)	-98.7%	7,000	7,000	-	0.0%	7,000
Office Supplies/Software Upgrades	4,184	2,885	7,000	7,000	4,108	(2,892)	-41.3%	7,000	7,000	-	0.0%	7,000
Furniture						-	0.0%			FALSE	0.0%	
Computers,Email - BOS						-	0.0%			FALSE	0.0%	
EDP Sheriff		\$ 5,886	10,000	10,000	11,707			10,000	10,000			10,000
EDP Equipment	14,139	7,103	10,000	10,000	6,263	(3,737)	-37.4%	10,000	10,000	-	0.0%	10,000
BAI server replacement						-	0.0%			FALSE	0.0%	
Implementation/Schools on BAI						-	0.0%			FALSE	0.0%	
<i>Subtotal</i>	<i>76,320</i>	<i>78,100</i>	<i>96,815</i>	<i>96,815</i>	<i>67,452</i>	<i>(32,770)</i>		<i>99,637</i>	<i>99,637</i>	<i>-</i>		<i>99,637</i>
Total Expenses	78,549	80,570	99,467	99,467	69,425	-33,449		102,292	102,291	-1		102,291

Expense Budget FY 18/19

JDR Court Service Unit Department 021501

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
	-	-	-	-	-	-	0.0%	-	-	FALSE	0.0%	-
<i>Subtotal</i>	<i>0</i>	<i>0</i>										
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
VJCCA Funding Match			\$ 2,535	\$ 2,535		\$ (2,535)	0.0%	\$ 2,535	\$ 2,535	\$ -	0.0%	\$ 2,535
Repairs & Maintenance	538	992	300	300	115	(185)	-61.7%	300	300	-	0.0%	300
Telecommunications	1,925	1,365	2,200	2,200	167	(2,033)	-92.4%	2,200	2,200	-	0.0%	2,200
Lease/Rent of Buildings	3,677	5,152	6,360	6,360	1,118	(5,242)	-82.4%	6,360	6,360	-	0.0%	6,360
Convention & Education			300	300		(300)	0.0%	300	300	-	0.0%	300
Secure Detention/Merrimac Cent	2,355	58,561	50,000	50,000	2,358	(47,642)	-95.3%	14,398	50,000	35,602	247.3%	50,000
Non-Secure Detention/VJCCA	5,700	14,205	10,000	10,000	2,390	(7,610)	-76.1%	10,000	10,000	-	0.0%	10,000
Crossroads Youth Home	10,962	20,979				-	0.0%			FALSE	0.0%	
Other Operating Supplies	6	102	75	75		(75)	0.0%	75	75	-	0.0%	75
CSU Operating Costs/VJCCA	7,500	7,500	7,500	7,500	7,500	-	0.0%	7,500	7,500	-	0.0%	7,500
Furniture & Fixtures			400	400		(400)	0.0%	400	400	-	0.0%	400
<i>Subtotal</i>	<i>32,663</i>	<i>108,856</i>	<i>79,670</i>	<i>79,670</i>	<i>13,648</i>	<i>(66,022)</i>		<i>44,068</i>	<i>79,670</i>	<i>35,602</i>		<i>79,670</i>
Total Expenses	32,663	108,856	79,670	79,670	13,648	-66,022		44,068	79,670	35,602		79,670

Expense Budget FY 18/19

JDR District Court

Department 021500

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
	-	-	-	-	-	-	0.0%	-	-	FALSE	0.0%	-
<i>Subtotal</i>	<i>0</i>	<i>0</i>										
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Professional Services			\$ 2,400	\$ 2,400		\$ (2,400)	0.0%	\$ 2,400	\$ 2,400	\$ -	0.0%	\$ 2,400
Postal Services			530	530		(530)	0.0%	530	530	-	0.0%	530
Telecommunications	1,116	727	2,600	2,600		(2,600)	0.0%	2,600	2,600	-	0.0%	2,600
Video Conference Lines			-	-		-	0.0%			FALSE	0.0%	
Lease/Rent of Equipment			1,400	1,400		(1,400)	0.0%	1,400	1,400	-	0.0%	1,400
Lease/Rent of Buildings	111	56	111	111		(111)	0.0%	111	111	-	0.0%	111
Mileage			-	-		-	0.0%			FALSE	0.0%	
Convention & Education			-	-		-	0.0%			FALSE	0.0%	
Dues & Association Memberships			80	80		(80)	0.0%	80	80	-	0.0%	80
Office Supplies	1,281	872	600	600		(600)	0.0%	600	600	-	0.0%	600
Books & Subscriptions						-	0.0%			FALSE	0.0%	
<i>Subtotal</i>	<i>2,508</i>	<i>1,655</i>	<i>7,721</i>	<i>7,721</i>	<i>-</i>	<i>(7,721)</i>		<i>7,721</i>	<i>7,721</i>	<i>-</i>		<i>7,721</i>
Total Expenses	2,508	1,655	7,721	7,721	0	-7,721		7,721	7,721	0		7,721

Expense Budget FY 18/19

Litter Control Grant Department 042800

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
			\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	FALSE	0.0%	\$ -
<i>Subtotal</i>	<i>0</i>	<i>0</i>	-	-	-	-		-	-	-		-
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Professional Services				\$ -	\$ -	\$ -	0.0%			FALSE	0.0%	\$ -
Litter Control Activities	\$ -	\$ 1,181	\$ 500	\$ 6,038	\$ -	\$ (500)	0.0%	\$ 500	\$ 500	\$ -	0.0%	\$ 500
<i>Subtotal</i>	<i>0</i>	<i>1,181</i>	<i>500</i>	<i>6,038</i>	<i>-</i>	<i>-500</i>		<i>500</i>	<i>500</i>	<i>0</i>		<i>500</i>
Total Expenses	0	1,181	500	6,038	0	-500		500	500	0		500

Expense Budget FY 18/19

Magistrate

Department 021300

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
	-	-	-	-	-	-	0.0%	-	-	FALSE	0.0%	-
<i>Subtotal</i>	<i>0</i>	<i>0</i>										
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Repairs & Maintenance						\$ -	0.0%			FALSE	0.0%	
Postage			-	-		-	0.0%			FALSE	0.0%	
Telecommunications	0		300	300		(300)	0.0%	300	300	-	0.0%	300
Mileage			-	-		-	0.0%			FALSE	0.0%	
Dues & Association Membership			-	-		-	0.0%			FALSE	0.0%	
Office Supplies	97	-	200	200		(200)	0.0%	200	200	-	0.0%	200
Furniture			-	-		-	0.0%			FALSE	0.0%	
Communications Equipment						-	0.0%			FALSE	0.0%	
<i>Subtotal</i>	<i>97</i>	<i>0</i>	<i>500</i>	<i>500</i>	<i>-</i>	<i>(500)</i>		<i>500</i>	<i>500</i>	<i>-</i>		<i>500</i>
Total Expenses	97	0	500	500	0	-500		500	500	0		500

Expense Budget FY 18/19

Mattaponi Pier

Department 071500

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
			\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	FALSE	0.0%	\$ -
<i>Subtotal</i>	<i>0</i>	<i>0</i>	-	-	-	-		-	-	-		-
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Consulting & Engineering	\$ 6,418				\$ -	\$ -	0.0%	\$ -	\$ -	FALSE	0.0%	\$ -
Electrical	\$ 87	\$ 349	\$ 600	\$ 600	\$ 994			\$ 1,200	\$ 1,200			\$ 1,200
Operating Expenses	\$ 1,792	\$ 2,674	\$ 2,400	\$ 2,400	\$ 2,231	\$ (169)		\$ 2,400	\$ 2,400			\$ 2,400
Construction	\$ 148,957				\$ -	\$ -						
<i>Subtotal</i>	<i>157,254</i>	<i>3,023</i>	<i>3,000</i>	<i>3,000</i>	<i>3,225</i>	<i>(169)</i>		<i>3,600</i>	<i>3,600</i>	<i>-</i>		<i>3,600</i>
Total Expenses	157,254	3,023	3,000	3,000	3,225	-169		3,600	3,600	0		3,600

Expense Budget FY 18/19

Medical Examiner

Department 035300

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
			\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	FALSE	0.0%	\$ -
<i>Subtotal</i>	<i>0</i>	<i>0</i>	-	-	-	-		-	-	-		-
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
State Medical Examiner Fees	\$ -	\$ 100	\$ 200	\$ 200	\$ 40	\$ (160)	-80.0%	\$ 200	\$ 200	\$ -	0.0%	\$ 200
<i>Subtotal</i>	<i>0</i>	<i>100</i>	<i>200</i>	<i>200</i>	<i>40</i>	<i>(160)</i>		<i>200</i>	<i>200</i>	<i>-</i>		<i>200</i>
Total Expenses	0	100	200	200	40	-160		200	200	0		200

Expense Budget FY 18/19

MPPDC

Department 081300

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
	-	-	-	-	-	-	0.0%	-	-	FALSE	0.0%	-
<i>Subtotal</i>	<i>0</i>	<i>0</i>										
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
MPPDC - Water Supply Plan	-	-	1,500	1,500	-	(1,500)	0.0%			FALSE	0.0%	
MP Public Access Authority	-	979	600	600	600	-	0.0%	600	600	-	0.0%	600
MPPDC Payment	16,300	16,300	16,300	16,300	16,300	-	0.0%	19,300	19,300	-	0.0%	19,300
MP Economic Development	-	5,000	5,000	5,000	5,000	-	0.0%		5,000	5,000	undefined	5,000
All Hazard Mitigation Plan	-	-			-	-	0.0%			FALSE	0.0%	
GA Session & Advocacy Services								2,857	2,857			2,857
<i>Subtotal</i>	<i>16,300</i>	<i>22,279</i>	<i>23,400</i>	<i>23,400</i>	<i>21,900</i>	<i>(1,500)</i>		<i>22,757</i>	<i>27,757</i>	<i>5,000</i>		<i>27,757</i>
Total Expenses	16,300	22,279	23,400	23,400	21,900	-1,500		22,757	27,757	5,000		27,757

Expense Budget FY 18/19

Pamunkey Regional Library Department 073200

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
			\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	FALSE	0.0%	\$ -
<i>Subtotal</i>	<i>0</i>	<i>0</i>	-	-	-	-	-	-	-	0	-	-
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Repairs & Maintenance	\$ 2,779	\$ 1,821	\$ 2,000	\$ 2,000	\$ 2,805	\$ 805	40.3%	\$ 2,000	\$ 2,000	\$ -	0.0%	\$ 2,000
Electrical Services	8,922	8,902	10,000	10,000	8,248	(1,752)	-17.5%	10,000	10,000	-	0.0%	10,000
Purchase of Services	149,128	152,428	158,349	158,349	118,761	(39,588)	-25.0%	166,777	158,349	(8,428)	-5.1%	158,349
Furniture & Fixtures			-	-		-	0.0%			FALSE	0.0%	
<i>Subtotal</i>	<i>160,829</i>	<i>163,151</i>	<i>170,349</i>	<i>170,349</i>	<i>129,814</i>	<i>(40,535)</i>		<i>178,777</i>	<i>170,349</i>	<i>-8,428</i>		<i>170,349</i>
Total Expenses	160,829	163,151	170,349	170,349	129,814	-40,535		178,777	170,349	-8,428		170,349

Expense Budget FY 18/19

Planning Commission Department 081100

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Compensation - Members	1,225	500	3,000	3,000	650	(2,350)	-78.3%	3,000	3,000	\$ -	0.0%	3,000
FICA	94	38	230	230	50			230	230			230
<i>Subtotal</i>	<i>1,225</i>	<i>538</i>	<i>3,230</i>	<i>3,230</i>	<i>700</i>	<i>(2,350)</i>		<i>3,230</i>	<i>3,230</i>	<i>-</i>		<i>3,230</i>
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Printing & Binding						-	0.0%			FALSE	0.0%	
Advertising	2,053	2,533	4,500	4,500	1,629	(2,871)	-63.8%	4,500	4,500	-	0.0%	4,500
Postal Services	800	800	1,000	1,000	500	(500)	-50.0%	1,000	1,000	-	0.0%	1,000
Mileage - Allowances	1,374	1,450	2,200	2,200	871	(1,329)	-60.4%	2,200	2,200	-	0.0%	2,200
Convention & Education	1,000	0	1,000	1,000	500	(500)	-50.0%	1,000	1,000	-	0.0%	1,000
Seminars - Meals & Lodging			500	500		(500)	0.0%	500	500	-	0.0%	500
Dues & Association Memberships						-	0.0%			FALSE	0.0%	
Office Supplies	12	156	300	300		(300)	0.0%	300	300	-	0.0%	300
<i>Subtotal</i>	<i>5,239</i>	<i>4,939</i>	<i>9,500</i>	<i>9,500</i>	<i>3,500</i>	<i>(6,000)</i>		<i>9,500</i>	<i>9,500</i>	<i>-</i>		<i>9,500</i>
Total Expenses	6,464	5,477	12,730	12,730	4,200	-8,350		12,730	12,730	0		12,730

Expense Budget FY 18/19

Probation / Pretrial Serv. Department 033300

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
			\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	FALSE	0.0%	\$ -
<i>Subtotal</i>	<i>0</i>	<i>0</i>	-	-	-	-	-	-	-	-	-	-
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Probation / Pretrial Services	\$ 3,000	\$ 3,600	\$ 4,900	\$ 4,900	\$ 4,900	\$ -	0.0%	\$ 4,200	\$ 4,200	\$ -	0.0%	\$ 4,200
<i>Subtotal</i>	<i>3,000</i>	<i>3,600</i>	<i>4,900</i>	<i>4,900</i>	<i>4,900</i>	<i>-</i>	<i>-</i>	<i>4,200</i>	<i>4,200</i>	<i>-</i>	<i>-</i>	<i>4,200</i>
Total Expenses	3,000	3,600	4,900	4,900	4,900	0		4,200	4,200	0		4,200

Expense Budget FY 18/19

Radio Communications Department 032400

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	FALSE	0.0%	\$ -
<i>Subtotal</i>	<i>0</i>	<i>0</i>										
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Repair & Maint Generators	3,968	9,433	6,000	6,000	-	(6,000)	0.0%	6,000	6,000	-	0.0%	6,000
Maintn. Radio Equipment	36,395	35,239	98,000	98,000	2,652	(95,348)	-97.3%	98,000	98,000	-	0.0%	98,000
Maintenance Contracts	24,833	24,833	26,000	26,000	24,833			26,000	26,000			26,000
Maint.Contract Generators	7,061	10,004	4,168	4,168	7,094	2,926	70.2%	4,168	4,168	-	0.0%	4,168
Maintenance Contract Shelter HVAC	1,500	1,000	500	500	1,547	1,047	209.4%	500	1,000	500	100.0%	1,000
Electrical Services	8,844	8,502	12,000	12,000	10,189	(1,811)	-15.1%	10,000	10,000	-	0.0%	10,000
Telecommunications			700	700		(700)	0.0%			FALSE	0.0%	
Tower Rent - Courthouse Site	27,829	28,257	29,518	29,518	39,535	10,018	33.9%	29,518	53,448	23,930	81.1%	53,448
Tower Rent - Shackelfords Site	28,142	29,549	29,247	29,247	46,454	17,207	58.8%	29,247	56,784	27,537	94.2%	56,784
Tower Rent - Canterbury Site	29,421	30,598	30,900	30,900	36,966	6,066	19.6%	30,900	45,900	15,000	48.5%	45,900
Tower Rent - Newtown Site	24,927	25,275	26,566	26,566	43,235	16,669	62.7%	26,566	57,696	31,130	117.2%	57,696
Misc.Contingencies	4,716	234	5,000	5,000	1,091	(3,909)	-78.2%	7,700	7,700	-	0.0%	7,700
Generator Fuel	7	0	4,000	4,000		(4,000)	0.0%	4,000	4,000	-	0.0%	4,000
Radio Equipment	11,058	1,665	12,000	12,000	(6,875)	(18,875)	-157.3%	12,000	12,000	-	0.0%	12,000
Radio Equipment - School Buses	-	-			-	-	0.0%			FALSE	0.0%	
<i>Subtotal</i>	<i>208,701</i>	<i>204,589</i>	<i>284,598</i>	<i>284,598</i>	<i>206,721</i>	<i>(76,711)</i>		<i>284,599</i>	<i>382,696</i>	<i>98,097</i>		<i>382,696</i>
Total Expenses	208,701	204,589	284,598	284,598	206,721	-76,711		284,599	382,696	98,097		382,696

Expense Budget FY 18/19

Regional Jail

Department 033400

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
			\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	FALSE	0.0%	\$ -
<i>Subtotal</i>	<i>0</i>	<i>0</i>	-	-	-	-	-	-	-	-	-	-
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Payment to Regional Jail	\$ 317,039	\$ 413,005	\$ 425,000	\$ 425,000	\$ 271,355	\$ (153,645)	-36.2%	\$ 425,000	\$ 425,000	\$ -	0.0%	\$ 425,000
<i>Subtotal</i>	<i>317,039</i>	<i>413,005</i>	<i>425,000</i>	<i>425,000</i>	<i>271,355</i>	<i>(153,645)</i>		<i>425,000</i>	<i>425,000</i>	<i>-</i>		<i>425,000</i>
Total Expenses	317,039	413,005	425,000	425,000	271,355	-153,645		425,000	425,000	0		425,000

Expense Budget FY 18/19

Registrar

Department 013200

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Salary - Registrar	\$ 37,845	\$ 45,557	\$ 35,731	\$ 36,642	\$ 34,775	\$ (956)	-2.7%	\$ 46,468	\$ 46,468	\$ -	0.0%	\$ 46,468
Salary - Part-time	9,743	15,753	10,000	14,000	7,600	(2,400)	-24.0%	14,000	14,000	-	0.0%	14,000
FICA	3,632	4,699	3,498	3,568	2,979	(519)	-14.8%	4,626	4,626	-	0.0%	4,626
VRS	3,686	3,481	2,730	2,800	2,657	(73)	-2.7%	3,550	3,522	(28)	-0.8%	3,522
Medical/Dental Insurance	9,212	9,964	11,454	11,454	15,819	4,365	38.1%	11,454	37,973	26,519	231.5%	37,973
Group Life Insurance	450	597	468	480	456	(13)	-2.7%	609	609	-	0.0%	609
<i>Subtotal</i>	<i>64,568</i>	<i>80,051</i>	<i>63,881</i>	<i>68,944</i>	<i>64,286</i>	<i>404</i>		<i>80,707</i>	<i>107,198</i>	<i>26,491</i>		<i>107,198</i>
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Printing & Binding	\$ 77	\$ 116	\$ 300	\$ 300		\$ (300)	0.0%	\$ 300	\$ 300	\$ -	0.0%	\$ 300
Advertising	126	195	300	300	338	38	12.7%	300	300	-	0.0%	300
Postal Services	309	515	500	500	415	(86)	-17.1%	700	700	-	0.0%	700
Telecommunications	814	839	660	660	558	(102)	-15.5%		660	660	undefined	660
Copier Lease	976	837	2,000	2,000	851	(1,149)	-57.5%		1,073	1,073	undefined	1,073
Mileage - Allowances	394	166	400	400	108	(292)	-73.0%	400	400	-	0.0%	400
Convention & Education	511		700	700	450	(250)	-35.7%	700	700	-	0.0%	700
Dues & Associations Membership	140	140	150	150	140	(10)	-6.7%	150	150	-	0.0%	150
Office Supplies	597	414	500	500	133	(367)	-73.4%	500	500	-	0.0%	500
Furniture & Fixtures						-	0.0%			FALSE	0.0%	
<i>Subtotal</i>	<i>3,944</i>	<i>3,222</i>	<i>5,510</i>	<i>5,510</i>	<i>2,992</i>	<i>(2,518)</i>		<i>3,050</i>	<i>4,783</i>	<i>1,733</i>		<i>4,783</i>
Total Expenses	68,512	83,273	69,391	74,454	67,277	-2,114		83,757	111,981	28,224		111,981

Expense Budget FY 18/19

Rental Assist Program Department 053100

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
			\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	FALSE	0.0%	\$ -
<i>Subtotal</i>	<i>0</i>	<i>0</i>	-	-	-	-	-	-	-	-	-	-
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Rental Assist Program	\$ 3,438	\$ 3,438	\$ 3,438	\$ 3,438	\$ 3,438	\$ -	0.0%	\$ 3,438	\$ 3,438	\$ -	0.0%	\$ 3,438
<i>Subtotal</i>	<i>3,438</i>	<i>3,438</i>	<i>3,438</i>	<i>3,438</i>	<i>3,438</i>	<i>-</i>	<i>-</i>	<i>3,438</i>	<i>3,438</i>	<i>-</i>	<i>-</i>	<i>3,438</i>
Total Expenses	3,438	3,438	3,438	3,438	3,438	0		3,438	3,438	0		3,438

Expense Budget FY 18/19

Rescue Services

Department 032302

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Salary - ES III (ALS Provider)	\$ 35,888	\$ 39,887	\$ 42,438	\$ 42,438	\$ 30,685	\$ (11,753)	-27.7%	\$ 45,148	\$ 42,993	\$ (2,155)	-4.8%	\$ 42,993
Salary - ES III (ALS Provider)	\$ 37,283	\$ 46,851	\$ 42,593	\$ 42,593	\$ 32,682			\$ 45,148	\$ 45,604			\$ 45,604
Salary - ES II (BLS provider)		\$ 12,918	\$ 36,108	\$ 36,108	\$ 20,884			\$ 32,616	\$ 32,086			\$ 32,086
Salary - ES IV				\$ 41,880	\$ 22,674			\$ 32,616	\$ 45,876			\$ 45,876
Salary - ES V				\$ 41,880	\$ 8,154			\$ 43,882	\$ 34,695			\$ 34,695
Salary - ESII (BLS Provider)								\$ 32,616				
Salary - ESIII (AEMT Provider)								\$ 43,882				
Salary - ESIV (ALS Provider)								\$ 43,882				
Salary - ES Techs (Labor Pool)	\$ 6,498	\$ 54,362	\$ 81,900	\$ 91,938	\$ 66,940			\$ 87,938	\$ 87,938			\$ 87,938
Salary ES Tech - 3rd Shift								\$ 22,464				
Hourly Compensation - 24-7								\$ 21,500				
Salary Contingency			\$ 3,000	\$ 3,000				\$ 5,000	\$ 5,000			\$ 5,000
Overtime		\$ 337	\$ 3,000	\$ 3,000	\$ 217			\$ 5,000	\$ 5,000			\$ 5,000
FICA	\$ 6,099	\$ 11,790	\$ 15,991	\$ 23,167	\$ 13,950			\$ 35,319	\$ 22,888			\$ 22,888
VRS	\$ 7,109	\$ 7,424	\$ 9,255	\$ 15,655	\$ 8,611			\$ 9,390	\$ 9,148			\$ 9,148
VRS Retiree Health Credit								\$ 946	\$ 665			\$ 665
Medical/Dental Insurance	\$ 24,809	\$ 31,794	\$ 42,311	\$ 65,219	\$ 37,770			\$ 65,729	\$ 65,729			\$ 65,729
Group Life Insurance	\$ 868	\$ 1,273	\$ 2,699	\$ 3,928	\$ 1,487			\$ 5,983	\$ 3,854			\$ 3,854
VACORP Disability Insurance	\$ -	\$ 33	\$ 300	\$ 300	\$ 165			\$ 300	\$ 300			\$ 300
<i>Subtotal</i>	<i>118,554</i>	<i>206,669</i>	<i>279,596</i>	<i>411,106</i>	<i>244,218</i>	<i>(11,753)</i>		<i>579,360</i>	<i>401,776</i>	<i>(2,155)</i>		<i>401,776</i>
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
NNPDC Billing Service	2,685	3,340	3,000	3,000	3,511	511	17.0%	3,000	3,000	-	0.0%	3,000
Advertising		2,602				-	0.0%			FALSE	0.0%	
Background Checks		20	100	100				100	100			100
Telecommunications	2,668	2,449	3,000	3,000	1,322	(1,678)	-55.9%	5,520	5,520	-	0.0%	5,520
Training	\$ 161	\$ 215	\$ 4,000	\$ 4,000	\$ 355	(3,645)	-91.1%	\$ 4,000	\$ 4,000	\$ -	0.0%	\$ 4,000
Dues & Memberships			500	500		(500)	0.0%	500	500	-	0.0%	500
Office Supplies	122	490	500	500	275	-	0.0%	500	500	-	0.0%	500
Medical Supplies	10,100	17,482	15,000	15,000	12,087	-	0.0%	15,000	15,000	-	0.0%	15,000
Vehicle Maintenance	5,143	3,908	5,000	5,000	3,602	(1,398)		7,500	7,500	-	0.0%	7,500
Vehicle Fuel	4,096	6,527	15,000	15,000	5,155	(9,845)		15,000	15,000	-	0.0%	15,000
Uniforms	587	8,886	4,000	14,000	13,051	9,051		24,000	14,000	(10,000)	-41.7%	14,000
Equipment	1,224	-2	10,000	10,000	2,127	-	0.0%	10,000	10,000	-	0.0%	10,000
Grant Matching (Equipment)	92,839					-		18,200	18,200	-	0.0%	18,200
Ambulance Fund (CIP/Grant Match)						-	0.0%			FALSE	0.0%	
<i>Subtotal</i>	<i>119,625</i>	<i>45,917</i>	<i>60,100</i>	<i>70,100</i>	<i>41,483</i>	<i>(7,505)</i>		<i>103,320</i>	<i>93,320</i>	<i>-10,000.0</i>		<i>93,320</i>
Total Expenses	238,179	252,586	339,696	481,206	285,701	-19,258		682,680	495,096	-12,155		495,096

Expense Budget FY 18/19

Rescue Squads

Department 032300

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
<i>Subtotal</i>	0	0	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	FALSE	0.0%	\$ -
			-	-	-	-	-	-	-	-	-	-
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Four for Life Funds	8,798	9,362	-	-	505	505	undefined			FALSE	0.0%	
Upper K & Q Rescue Squad	\$ 20,000	\$ 20,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ -	0.0%	\$ 22,000	\$ 22,000	\$ -	0.0%	\$ 22,000
West Point Vol Fire & Rescue			-	-	-	-	0.0%			FALSE	0.0%	
Mattaponi Vol Rescue Squad	0	0	22,000	22,000	-	(22,000)	0.0%			FALSE	0.0%	
Chesterfield County Med Flight	1,000	200	200	200	200	-	0.0%	300	300	-	0.0%	300
Lower K & Q Shackelfords	20,000	20,000	22,000	22,000	22,000	-	0.0%	22,000	22,000	-	0.0%	22,000
<i>Subtotal</i>	<i>49,798</i>	<i>49,562</i>	<i>66,200</i>	<i>66,200</i>	<i>44,705</i>	<i>-21,495.0</i>		<i>44,300</i>	<i>44,300</i>	<i>0.0</i>		<i>44,300</i>
Total Expenses	49,798	49,562	66,200	66,200	44,705	-21,495		44,300	44,300	0		44,300

Expense Budget FY 18/19

Risk Management Department 012550

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
			-	-	-	-	0.0%	-	-	FALSE	0.0%	-
<i>Subtotal</i>	<i>0</i>	<i>0</i>	-	-	-	-	-	-	-	-	-	-
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Unemployment	\$ 4,499	\$ 1,641	\$ 17,000	\$ 17,000	\$ 725	\$ (16,275)	-95.7%	\$ 6,000	\$ 6,000	\$ -	0.0%	\$ 6,000
Worker Compensation	23,951	30,096	27,000	27,000	46,483	19,483	72.2%	35,000	35,000	-	0.0%	35,000
Boiler Insurance	843	857	900	900	857	(43)	-4.8%	900	900	-	0.0%	900
Property Insurance	11,922	11,999	13,000	13,000	14,601	1,601	12.3%	15,000	15,000	-	0.0%	15,000
Property Insurance - Tavern	869	1,572	1,000	1,000	982	(18)	-1.8%	1,000	1,000	-	0.0%	1,000
Vehicle Insurance	16,245	16,416	20,000	20,000	15,869	(4,131)	-20.7%	20,000	20,000	-	0.0%	20,000
Public Official Liability	3,169	3,336	3,400	3,400	3,370	(30)	-0.9%	3,400	3,400	-	0.0%	3,400
General Liability	5,810	8,387	8,500	8,500	5,338	(3,162)	-37.2%	7,000	7,000	-	0.0%	7,000
Fire & Rescue	60,702	63,447	65,000	65,000	66,374	1,374	2.1%	68,000	68,000	-	0.0%	68,000
Line of Duty	18,723	19,230	19,500	19,500	15,860	(3,640)	-18.7%	20,000	20,000	-	0.0%	20,000
Insurance - K9 Unit					595							
<i>Subtotal</i>	<i>146,733</i>	<i>156,981</i>	<i>175,300</i>	<i>175,300</i>	<i>171,054</i>	<i>-4,841</i>		<i>176,300</i>	<i>176,300</i>	<i>0</i>		<i>176,300</i>
Total Expenses	146,733	156,981	175,300	175,300	171,054	-4,841		176,300	176,300	0		176,300

Expense Budget FY 18/19

Sheriff

Department 031200

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Salary - Law Enforcement Officers						\$ -	0.0%			FALSE	0.0%	
Sheriff	\$ 67,311	\$ 67,311	\$ 67,311	\$ 68,048	\$ 50,975	(16,336)	-24.3%	\$ 68,048	\$ 68,048	\$ -	0.0%	\$ 68,048
Chief Deputy	\$ 54,438	\$ 56,071	\$ 57,192	\$ 57,192	\$ 42,894	(14,298)	-25.0%	\$ 57,192	\$ 61,352	\$ 4,160	7.3%	\$ 61,352
Deputy/General Investigations	\$ 40,693	\$ 25,390	\$ 42,864	\$ 42,864	\$ 22,008	(20,856)	-48.7%	\$ 32,000	\$ 37,569	\$ 5,569	17.4%	\$ 37,569
Deputy	\$ 25,210	\$ 31,822	\$ 33,409	\$ 33,409	\$ 22,273	(11,136)	-33.3%	\$ 33,409	\$ 39,569	\$ 6,160	18.4%	\$ 39,569
Deputy/Narcotic Investigations	\$ 31,800	\$ 33,934	\$ 38,662	\$ 38,662	\$ 27,421	(11,241)	-29.1%	\$ 36,561	\$ 40,721	\$ 4,160	11.4%	\$ 40,721
Deputy	\$ 36,772	\$ 37,904	\$ 39,780	\$ 39,780	\$ 29,996	(9,784)	-24.6%	\$ 40,662	\$ 44,822	\$ 4,160	10.2%	\$ 44,822
Deputy	\$ 36,793	\$ 39,000	\$ 33,409	\$ 33,409	\$ 30,020	(3,389)	-10.1%	\$ 39,780	\$ 46,160	\$ 6,380	16.0%	\$ 46,160
Deputy	\$ 30,667	\$ 32,754	\$ 33,409	\$ 33,409	\$ 25,511	(7,898)	-23.6%	\$ 34,500	\$ 39,720	\$ 5,220	15.1%	\$ 39,720
Deputy	\$ 38,611	\$ 41,000	\$ 41,820	\$ 41,820	\$ 32,433	(9,387)	-22.4%	\$ 44,000	\$ 50,075	\$ 6,075	13.8%	\$ 50,075
Deputy	\$ 30,330	\$ 21,105	\$ 32,436	\$ 32,436	\$ 25,384	(7,052)	-21.7%	\$ 33,000	\$ 37,569	\$ 4,569	13.8%	\$ 37,569
Deputy	\$ 31,995	\$ 32,699	\$ 33,409	\$ 33,409	\$ 33,316	(93)	-0.3%	\$ 33,000	\$ 37,569	\$ 4,569	13.8%	\$ 37,569
Deputy	\$ 31,530	\$ 18,861	\$ 32,436	\$ 32,436	\$ 7,600	(24,836)	-76.6%	\$ 32,000	\$ 37,569	\$ 5,569	17.4%	\$ 37,569
Salary - Secretary	35,983	37,062	\$ 38,062	\$ 38,062	\$ 28,546	(9,516)	-25.0%	\$ 38,062	\$ 40,142	2,080	5.5%	\$ 40,142
Salary - Dispatchers	175,893	181,501	\$ 184,098	\$ 184,098	\$ 134,517	(49,581)	-26.9%	\$ 184,098	\$ 199,139	15,041	8.2%	\$ 199,139
Overtime - Safe & Sober Grant	6,620	15,045	13,500	31,500	11,625	(1,875)	-13.9%	31,500	31,500	-	0.0%	31,500
Overtime - Inmate Transportation	5,945	7,795	10,000	10,000	9,182	(818)	-8.2%	10,000	10,000	-	0.0%	10,000
Salary - Part-time	26,960	19,677	40,000	40,000	46,410	6,410	16.0%	45,000	45,000	-	0.0%	45,000
Salary - Part-time ACO	4,155	18,158			18,644	18,644	undefined			FALSE	0.0%	
Salary - Part-time (2 SRO)	13,671	17,094	\$ 23,000	\$ 23,000	10,213	(12,787)	-55.6%	\$ 23,000	\$ 23,000	-	0.0%	\$ 23,000
FICA	53,024	53,331	60,802	60,910	43,342	(17,460)	-28.7%	62,410	68,049	5,639	9.0%	68,049
VRS	64,595	49,999	54,114	54,170	39,249	(14,865)	-27.5%	53,962	59,126	5,164	9.6%	59,126
Medical/Dental Insurance	178,567	184,740	228,129	228,129	175,963	(52,166)	-22.9%	266,437	266,437	-	0.0%	266,437
Group Life Insurance	7,892	8,711	9,279	9,289	6,786	(2,493)	-26.9%	9,253	10,218	966	10.4%	10,218
VACORP Disability Ins (Hybrids)	199	306	300	300	219	(81)	-26.9%	300	300	-	0.0%	300
<i>Subtotal</i>	<i>1,029,654</i>	<i>1,031,270</i>	<i>1,147,421</i>	<i>1,166,332</i>	<i>874,527</i>	<i>(272,894)</i>		<i>1,208,173</i>	<i>1,293,653</i>	<i>85,480</i>		<i>1,293,654</i>
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Payments for Medical Expenses		\$ 546	\$ 1,000	\$ 1,000	\$ 1,454	\$ 454	45.4%	\$ 1,500	\$ 1,500	\$ -	0.0%	\$ 1,500
Investigation Funds - Drugs	\$ 3,850	\$ 4,806	6,000	6,000	6,000	-	0.0%	6,000	6,000	-	0.0%	6,000
Investigation Funds - General	\$ 720	\$ 1,097	1,000	1,000	477			1,000	1,000			1,000
Repairs & Maintenance/Equipment	\$ 1,069	\$ 1,186	3,000	3,000	479	(2,521)	-84.0%	3,000	3,000	-	0.0%	3,000
Maintenance Service Contracts	\$ 2,940	\$ 7,702	6,500	6,500	5,076	(1,424)	-21.9%	7,000	7,000	-	0.0%	7,000
DaPro Equipment Maintenance	\$ 3,850	\$ (1,000)	9,000	9,000	2,850	(6,150)	-68.3%	9,000	9,000	-	0.0%	9,000
Advertising	\$ 138	\$ 488	1,500	1,500	446	(1,054)	-70.2%	1,500	1,500	-	0.0%	1,500
Dues - Rapp Criminal Justice Acade	\$ 13,346	\$ 12,458	13,663	13,663	10,570	(3,093)	-22.6%	15,100	15,100	-	0.0%	15,100
Postal Services	\$ 886	\$ 848	1,000	1,000	578	(422)	-42.2%	1,000	1,000	-	0.0%	1,000
Telecommunications	\$ 11,633	\$ 13,299	11,500	11,500	10,628	(872)	-7.6%	14,000	14,000	-	0.0%	14,000
Telecommunications/VCIN	\$ 2,526	\$ 2,136	2,900	2,900	1,454	(1,446)	-49.9%	2,900	2,900	-	0.0%	2,900
Copier Lease	\$ 2,403	\$ 2,637	2,500	2,500	1,752	(748)	-29.9%	2,700	2,700	-	0.0%	2,700
Convention & Education	\$ 2,733	\$ 4,209	4,000	4,000	3,833	(167)	-4.2%	4,000	4,000	-	0.0%	4,000
Convention & Education (Grant)		\$ 135	1,500	1,500	135	(1,365)	-91.0%	1,500	1,500	-	0.0%	1,500
Meals & Lodging	\$ 630	\$ 16	1,000	1,000	445	(555)	-55.5%	1,000	1,000	-	0.0%	1,000
Meals & Lodging (Grant)		\$ 345		1,250	345	345	undefined			FALSE	0.0%	

Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Extradition Expenses	\$ 55	\$ 3,556	3,000	3,000	(774)			3,000	3,000	-	0.0%	3,000
Dues & Association Membership	\$ 1,434	\$ 1,254	1,500	1,500	1,814	314	20.9%	2,000	2,000	-	0.0%	2,000
TRIAD Program		\$ 95						500	500	-	0.0%	500
Office Supplies	\$ 2,519	\$ 2,450	3,000	3,000	2,098	(902)	-30.1%	3,000	3,000	-	0.0%	3,000
Vehicle Maintenance & Repair	\$ 20,129	\$ 24,695	17,000	17,000	30,441	13,441	79.1%	20,000	20,000	-	0.0%	20,000
Vehicle & Equipment Fuel	\$ 36,971	\$ 40,090	75,000	75,000	32,258	(42,742)	-57.0%	75,000	75,000	-	0.0%	75,000
Vehicle & Equipment Supplies	\$ 4,927	\$ 7,311	10,500	10,500	6,126	(4,374)	-41.7%	10,500	10,500	-	0.0%	10,500
Police Supplies	\$ 7,006	\$ 6,678	13,000	13,000	10,321	(2,679)	-20.6%	13,000	13,000	-	0.0%	13,000
Uniforms & Wearing Apparel	\$ 9,442	\$ 10,764	8,000	8,000	5,015	(2,985)	-37.3%	9,000	9,000	-	0.0%	9,000
Furniture & Fixtures	\$ 2,022		2,000	2,000	3,096	1,096	54.8%	3,000	3,000	-	0.0%	3,000
Equipment - Drug Investigation	\$ 30		2,000	2,000				2,000	2,000	-	0.0%	2,000
Equipment - Gen. Investigation	\$ 294	\$ 2,528	2,000	2,000	1,200			2,000	2,000	-	0.0%	2,000
Radio Equipment						-	0.0%			FALSE	0.0%	
Motor Vehicle Equipment					589							
Highway Safety Equipment	\$ 3,505	\$ 780	3,500	5,100	1,552	(1,948)	-55.7%			FALSE	0.0%	
DCJS Grants			2,500	2,500	2,235			2,500	2,500	-	0.0%	2,500
EDP Equipment					46	46	undefined			FALSE	0.0%	
EDP Equipment - CAD			45,000	45,000	32,023							
EDP Equip - Mobilcop			60,000	60,000								
Firearms	2,980	5,110	2,000	2,000	2,758	758	37.9%	2,000	2,000	-	0.0%	2,000
<i>Subtotal</i>	<i>138,038</i>	<i>156,219</i>	<i>316,063</i>	<i>318,913</i>	<i>177,317</i>	<i>(58,995)</i>		<i>218,700</i>	<i>218,700</i>	-		<i>218,700</i>
Total Expenses	1,167,692	1,187,489	1,463,484	1,485,245	1,051,844	-331,889		1,426,873	1,512,353			1,512,354

Expense Budget FY 18/19

Soil & Water Conservation District Department 082400

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
			\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	FALSE	0.0%	\$ -
<i>Subtotal</i>	<i>0</i>	<i>0</i>	-	-	-	-	-	-	-	-	-	-
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Annual Contribution	\$ 9,674	\$ 9,674	\$ 9,674	\$ 9,674	\$ 9,674	\$ -	0.0%	\$ 9,674	\$ 9,674	\$ -	0.0%	\$ 9,674
<i>Subtotal</i>	<i>9,674</i>	<i>9,674</i>	<i>9,674</i>	<i>9,674</i>	<i>9,674</i>	<i>-</i>	<i>-</i>	<i>9,674</i>	<i>9,674</i>	<i>-</i>	<i>-</i>	<i>9,674</i>
Total Expenses	9,674	9,674	9,674	9,674	9,674	0		9,674	9,674	0		9,674

Expense Budget FY 18/19

State & Local Hospitalization Department 053220

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
			\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	FALSE	0.0%	\$ -
<i>Subtotal</i>	<i>0</i>	<i>0</i>	-	-	-	-		-	-	<i>0</i>		-
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
State & Local Hospital Program			\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	FALSE	0.0%	\$ -
Central VA Health Services	6,510	-	6,510	6,510	6,510	-	0.0%	6,510	6,510	-	0.0%	6,510
<i>Subtotal</i>	<i>6,510</i>	<i>0</i>	<i>6,510</i>	<i>6,510</i>	<i>6,510</i>	-		<i>6,510</i>	<i>6,510</i>	<i>0</i>		<i>6,510</i>
Total Expenses	6,510	0	6,510	6,510	6,510	0		6,510	6,510	0		6,510

Expense Budget FY 18/19

Treasurer

Department 012410

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Salary - Treasurer	69,746	69,746	\$ 69,746	\$ 69,746	\$ 52,310	\$ (17,436)	-25.0%	\$ 69,746	\$ 69,746	\$ -	0.0%	\$ 69,746
Salary - Deputy	39,356	40,682	\$ 41,792	\$ 41,792	\$ 31,344	(10,448)	-25.0%	\$ 41,792	\$ 43,872	2,080	5.0%	\$ 43,872
Salary - Clerk	21,450	26,265	\$ 26,790	\$ 26,790	\$ 9,445	(17,345)	-64.7%	\$ 26,790	\$ 28,870	2,080	7.8%	\$ 28,870
Salary - Part-time	1,560	1,110	1,500	1,500	5,408	3,908	260.5%	1,500	1,500	-	0.0%	1,500
FICA	10,216	10,651	10,697	10,697	7,619	(3,078)	-28.8%	10,697	11,015	318	3.0%	11,015
VRS	12,668	10,443	10,568	10,568	7,073	(3,495)	-33.1%	10,568	10,801	232	2.2%	10,801
Medical/Dental Insurance	24,662	29,893	34,376	34,376	21,293	(13,083)	-38.1%	41,966	41,966	-	0.0%	41,966
Group Life Insurance	1,548	1,791	1,461	1,461	1,213	(248)	-17.0%	1,461	1,488	27	1.9%	1,488
VACORP Disability Insurance	25	155	161	161	53	(108)	-67.0%	161	173	12	7.8%	173
<i>Subtotal</i>	<i>181,231</i>	<i>190,736</i>	<i>197,091</i>	<i>197,091</i>	<i>135,757</i>	<i>(61,334)</i>		<i>204,681</i>	<i>209,431</i>	<i>4,750</i>		<i>209,431</i>
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Tax Billing Service	9,850	9,380	11,500	11,500	8,652	(2,848)	-24.8%	11,500	11,500	-	0.0%	11,500
Legal Services - Delinquent Taxes						\$ -	0.0%			FALSE	0.0%	
Accounting Assistance						-	0.0%			FALSE	0.0%	
Repairs & Maintenance			300	300		(300)	0.0%	300	300	-	0.0%	300
Maintenance Service Contracts	1,169	1,092	1,500	1,500	819	(681)	-45.4%	1,500	1,500	-	0.0%	1,500
Printing & Binding	500		500	500		(500)	0.0%	500	500	-	0.0%	500
Advertising	765	249	350	350	190	(160)	-45.8%	350	350	-	0.0%	350
Advertising - Delinquent Taxes						-	0.0%			FALSE	0.0%	
Postal Services	3,937	3,927	4,780	4,780	58	(4,722)	-98.8%	4,780	4,780	-	0.0%	4,780
Telecommunications	2,287	2,704	3,187	3,187	929	(2,258)	-70.8%	3,187	3,187	-	0.0%	3,187
Surety Bonds	500	500	500	500	500	-	0.0%	500	500	-	0.0%	500
Copier Lease	1,141	1,141	1,750	1,750	856	(894)	-51.1%	1,750	1,750	-	0.0%	1,750
Mileage - Allowances	1,432	1,695	2,500	2,500	1,162	(1,338)	-53.5%	2,500	2,500	-	0.0%	2,500
Convention & Education	422	1,096	2,000	2,000	756	(1,244)	-62.2%	2,000	2,000	-	0.0%	2,000
Dues & Association Memberships	850	810	1,000	1,000	835	(165)	-16.5%	1,000	1,000	-	0.0%	1,000
Office Supplies	2,663	3,059	3,000	3,000	2,510	(490)	-16.3%	3,000	3,000	-	0.0%	3,000
Furniture & Fixtures						-	0.0%			FALSE	0.0%	
<i>Subtotal</i>	<i>25,516</i>	<i>25,653</i>	<i>32,867</i>	<i>32,867</i>	<i>17,266</i>	<i>(15,601)</i>		<i>32,867</i>	<i>32,867</i>	<i>-</i>		<i>32,867</i>
Total Expenses	206,747	216,389	229,958	229,958	153,023	-76,935		237,548	242,298	4,750		242,298

Expense Budget FY 18/19

Victims Witness Services Department 021900

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
			-	-	-	-	0.0%	-	-	FALSE	0.0%	-
<i>Subtotal</i>	<i>0</i>	<i>0</i>	-	-	-	-	-	-	-	-	-	-
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Payment to King William	\$ 4,042	\$ -	\$ 3,503	\$ 3,503	\$ 3,503	\$ -	0.0%	\$ 3,503	\$ 3,503	\$ -	0.0%	\$ 3,503
<i>Subtotal</i>	<i>4,042</i>	<i>0</i>	<i>3,503</i>	<i>3,503</i>	<i>3,503</i>	<i>-</i>	<i>-</i>	<i>3,503</i>	<i>3,503</i>	<i>-</i>	<i>-</i>	<i>3,503</i>
Total Expenses	4,042	0	3,503	3,503	3,503	0		3,503	3,503	0		3,503

Expense Budget FY 18/19

VPPSA

Department 042600

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
			\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	FALSE	0.0%	\$ -
<i>Subtotal</i>	<i>0</i>	<i>0</i>	-	-	-	-	-	-	-	-	-	-
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Well Testing/Homes Near Landfill			-	-	-	-	0.0%			FALSE	0.0%	
DEQ Permits/Closed Landfills	3,095	2,170	2,200	2,200	10,194	7,994	363.4%		10,000	10,000	undefined	10,000
Landfill Monitoring	42,016	38,709	82,695	82,695	26,332	(56,363)	-68.2%	56,811	56,811	-	0.0%	56,811
Recycling Services	9,360	8,685	10,490	10,490	8,200	(2,290)	-21.8%			FALSE	0.0%	
Administrative Services	12,721	13,824	12,128	12,128	12,584	456	3.8%	12,214	12,463	249	2.0%	12,463
Transfer System Operation	127,850	120,301	119,924	119,924	89,943	(29,981)	-25.0%	117,070	117,058	(12)	0.0%	117,058
Convenience Center Operation	221,946	224,632	232,525	232,525	174,394	(58,131)	-25.0%	246,921	247,542	621	0.3%	247,542
MP Household Chemical Collection	6,344	2,759	2,755	2,755	2,066	(689)	-25.0%	400	400	-	0.0%	400
<i>Subtotal</i>	<i>423,332</i>	<i>411,080</i>	<i>462,717</i>	<i>462,717</i>	<i>323,713</i>	<i>-</i>	<i>-</i>	<i>433,416</i>	<i>444,274</i>	<i>10,858</i>	<i>-</i>	<i>444,274</i>
Total Expenses	423,332	411,080	462,717	462,717	323,713	0	-	433,416	444,274	10,858	-	444,274

Expense Budget FY 18/19

Wetlands Board

Department 082700

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Compensation Wetlands Board Me	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ (500)	0.0%	\$ 500	\$ 500	\$ -	0.0%	\$ 500
FICA			\$ 38	\$ 38				\$ 38	\$ 38			\$ 38
<i>Subtotal</i>	<i>0</i>	<i>0</i>	<i>538</i>	<i>538</i>	<i>-</i>	<i>(500)</i>		<i>538</i>	<i>538</i>	<i>-</i>		<i>538</i>
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Advertising	437	522	1,100	1,100	561	(539)	-49.0%	1,100	1,100	-	0.0%	1,100
Postal Services	100		150	150	50	(100)	-66.7%	150	150	-	0.0%	150
Mileage	233	116	400	400	167	(233)	-58.3%	400	400	-	0.0%	400
Convention & Education			450	450		(450)	0.0%	450	450	-	0.0%	450
Seminars - Meals & Lodging			200	200		(200)	0.0%	200	200	-	0.0%	200
Office Supplies	\$ -		300	300	-	(300)	0.0%	300	300	-	0.0%	300
<i>Subtotal</i>	<i>770</i>	<i>638</i>	<i>2,600</i>	<i>2,600</i>	<i>778</i>	<i>(1,822)</i>		<i>2,600</i>	<i>2,600</i>	<i>-</i>		<i>2,600</i>
Total Expenses	770	638	3,138	3,138	778	-2,322		3,138	3,138	0		3,138

Expense Budget FY 18/19

Zoning Administrator Department 081402

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
Salary - Administrator	\$ 51,940	\$ 51,940	\$ 54,940	\$ 54,940	\$ 38,955	\$ (15,985)	-29.1%	\$ 51,940	\$ 51,940	\$ -	0.0%	\$ 51,940
Salary - Assistant Zoning Admin	15,759	20,703	\$ 25,174	\$ 25,174	\$ 18,508	(6,666)	-26.5%	\$ 25,174	\$ 28,374	3,200	12.7%	\$ 28,374
Salary - GIS Coordinator	15,759	20,703	\$ 17,232	\$ 20,232	\$ 14,797	(2,435)	-14.1%	\$ 20,232	\$ 20,232	-	0.0%	\$ 20,232
Salary - E & S Officer	30,600	31,518	\$ 32,148	\$ 32,148	\$ 24,111	(8,037)	-25.0%	\$ 32,148	\$ 34,228	2,080	6.5%	\$ 34,228
FICA	7,071	7,912	9,906	10,136	5,882	(4,024)	-40.6%	9,906	10,310	404	4.1%	10,310
VRS	11,109	9,540	9,893	10,123	7,363	(2,531)	-25.6%	9,893	10,216	323	3.3%	10,216
VRS Retiree Health Credit								\$ 285	\$ 310			\$ 310
Medical/Dental Insurance	20,256	23,821	27,738	27,738	20,933	(6,805)	-24.5%	27,738	27,738	-	0.0%	27,738
Group Life Insurance	1,357	1,636	1,696	1,736	1,262	(434)	-25.6%	1,696	1,766	69	4.1%	1,766
<i>Subtotal</i>	<i>153,851</i>	<i>167,773</i>	<i>178,728</i>	<i>182,226</i>	<i>131,811</i>	<i>(46,917)</i>		<i>179,013</i>	<i>185,114</i>	<i>6,076</i>		<i>185,114</i>
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 Amended	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Difference (%)	Adopted Budget FY19
BMP Data Collection Grant	\$ 20,000					\$ -	0.0%				FALSE	0.0%
Comp Plan Update	\$ 9,386	\$ 6,020										
GIS Data Online	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%	\$ 4,000	\$ 4,000	\$ -	0.0%	\$ 4,000
Repairs & Maintenance			\$ -	\$ -		\$ -	0.0%	\$ -	\$ -	FALSE	0.0%	
Maintenance Service Contracts	2,472	2,456	2,500	2,500	456	(2,044)	-81.8%	2,500	2,500	-	0.0%	2,500
Advertising			-	-		-	0.0%	-	-	FALSE	0.0%	
Postal Services	556	438	500	500	300	(200)	-40.0%	500	500	-	0.0%	500
Telecommunications	728	699	1,500	1,500	679	(821)	-54.8%	1,500	1,500	-	0.0%	1,500
Lease of Equipment - Copier	1,706	1,615	1,776	1,776	1,330	(446)	-25.1%	1,776	1,776	-	0.0%	1,776
Mileage					167	167	undefined			FALSE	0.0%	
Convention & Education	346	750	1,000	1,000	103	(897)	-89.7%	1,000	1,000	-	0.0%	1,000
GIS Training			500	500		(500)	0.0%	500	500	-	0.0%	500
Meals & Lodging Reimbursement	169		500	500		(500)	0.0%	500	500	-	0.0%	500
Dues & Association Memberships	250	493	500	500	160	(340)	-68.0%	500	500	-	0.0%	500
Office Supplies	400	477	750	750	452	(298)	-39.7%	750	750	-	0.0%	750
Vehicle Equipment Fuel	509	777	2,000	2,000	412	(1,588)	-79.4%	2,000	2,000	-	0.0%	2,000
Books & Subscriptions			200	200		(200)	0.0%	200	200	-	0.0%	200
Furniture & Fixtures						-	0.0%			FALSE	0.0%	
<i>Subtotal</i>	<i>40,522</i>	<i>17,725</i>	<i>15,726</i>	<i>15,726</i>	<i>8,059</i>	<i>(7,667)</i>		<i>15,726</i>	<i>15,726</i>	<i>-</i>		<i>15,726</i>
Total Expenses	194,373	185,498	194,454	197,952	139,870	-54,584		194,739	200,840	6,076		200,840

Social Services Fund

	FY2016	FY2017	FY2018	FY2019	FY2019
Revenues	Adopted	Adopted	Adopted	Proposed	Adopted
Local Sources	\$277,126	\$304,357	\$330,102	\$405,021	\$405,021
State and Federal	\$1,266,870	\$1,060,130	\$1,093,733	\$1,192,163	\$1,192,163
Total Revenues:	\$1,543,996	\$1,364,487	\$1,423,835	\$1,597,184	\$1,597,184

	FY2016	FY2017	FY2018	FY2019	FY2019
Expenditures	Adopted	Adopted	Adopted	Proposed	Adopted
Local Match	\$277,126	\$304,357	\$330,102	\$405,021	\$405,021
State/Federal Expenditures	\$1,266,870	\$1,060,130	\$1,093,733	\$1,192,163	\$1,192,163
Total Expenditures:	\$1,543,996	\$1,364,487	\$1,423,835	\$1,597,184	\$1,597,184

CSA Fund

	FY2016	FY2017	FY20178	FY2019	FY2019
Revenues	Adopted	Adopted	Adopted	Proposed	Adopted
Local Sources	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
State Sources	\$510,000	\$510,000	\$510,000	\$510,000	\$510,000
Total Revenues:	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
	FY2016	FY2017	FY2018	FY2019	FY2019
Expenditures	Adopted	Adopted	Adopted	Proposed	Adopted
Local Match	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
State Sources	\$510,000	\$510,000	\$510,000	\$510,000	\$510,000
Total Expenditures:	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000

CSA Admin Fund

	FY2016	FY2017	FY2018	FY2019	FY2019
Revenues	Adopted	Adopted	Adopted	Proposed	Adopted
Local Sources	\$3,930	\$3,930	\$3,930	\$5,149	\$5,149
State Sources	\$8,570	\$8,570	\$8,570	\$11,229	\$11,229
Total Revenues:	\$12,500	\$12,500	\$12,500	\$16,378	\$16,378
	FY2016	FY2017	FY2018	FY2019	FY2019
Expenditures	Adopted	Adopted	Adopted	Proposed	Adopted
Local Match	\$3,930	\$3,930	\$3,930	\$5,149	\$5,149
State Sources	\$8,570	\$8,570	\$8,570	\$11,229	\$11,229
Total Expenditures:	\$12,500	\$12,500	\$12,500	\$16,378	\$16,378

School Fund

	FY2016	FY2017	FY2018	FY2019	FY2019	FY2019
Revenues	Adopted	Adopted	Adopted	Proposed	Proposed Changes	Adopted
Local Sources	\$3,844,188	\$3,891,188	\$3,891,188	\$4,282,176	\$4,202,176	\$4,202,176
State Sources	\$4,842,375	\$5,074,790	\$5,354,633	\$5,587,673	\$5,587,673	\$5,587,673
Federal Sources	\$690,139	\$802,539	\$875,486	\$747,756	\$747,756	\$747,756
Other	\$31,200	\$0	\$53,900	\$67,300	\$67,300	\$67,300
Total Revenues:	\$9,407,902	\$9,768,517	\$10,175,207	\$10,684,905	\$10,604,905	\$10,604,905

	FY2016	FY2017	FY2018	FY2019	FY2019	FY2019
Expenditures	Adopted	Adopted	Adopted	Proposed	Proposed Changes	Adopted
School Expenditures	9,407,902	9,768,517	10,274,268		10,604,905	10604905
Instruction				7,381,854	0	\$0
Administration/Attendance/Health				776,652	0	\$0
Transportation				1,026,941	0	\$0
Operation & Maintenance				974,317	0	\$0
Debt Service/Capital Lease				19,439	0	\$0
School Nutrition						
Facilities						
Technology				505,702	0	\$0
Total Expenditures:	\$9,407,902	\$9,768,517	\$10,274,268	\$10,684,905	\$10,604,905	\$10,604,905

School Food Services Fund

	FY2016	FY2017	FY2018	FY2019	FY2019	FY2019
Revenues	Adopted	Adopted	Adopted	Proposed	Proposed Changes	Adopted
Federal	\$0	\$0	\$257,629	\$295,995	\$295,995	\$295,995
State	\$0	\$0	\$3,711	\$3,133	\$3,133	\$3,133
Fund Transfer			\$24,279	\$19,439	\$19,439	\$19,439
Local Sales	\$435,718	\$400,840	\$87,559	\$87,150	\$87,150	\$87,150
Total Revenues:	\$435,718	\$400,840	\$373,178	\$405,717	\$405,717	\$405,717

	FY2016	FY2017	FY2018	FY2019	FY2019	FY2019
Expenditures	Adopted	Adopted	Adopted	Proposed	Proposed Changes	Adopted
Food Services	\$435,718	\$400,840	\$373,178	\$405,717	\$405,717	\$405,717
Total Expenditures:	\$435,718	\$400,840	\$373,178	\$405,717	\$405,717	\$405,717

School Capital Projects Fund

	FY2016	FY2017	FY2018	FY2019	FY2019	FY2019
Revenues	Adopted	Adopted	Adopted	Proposed	Proposed Changes	Adopted
Transfer from General Fund				\$100,000	\$100,000	\$100,000
Total Revenues:	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000

	FY2016	FY2017	FY2018	FY2019	FY2019	FY2019
Expenditures	Adopted	Adopted	Adopted	Proposed	Proposed Changes	Adopted
School Bus				\$100,000	\$100,000	\$100,000
Radios				\$0	\$0	\$0
CTE Program				\$0	\$0	\$0
Total Expenditures:	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000

Court Security Fund - Fund 210

Revenues:

Revenue	Revenue FY2016	Revenue FY2017	Adopted Budget FY2018	Appropriated Budget FY2018	Actual FY18 to Date	Difference (\$)	Difference (%)	Requests	County Admin Recommends	Adopted Budget FY19	
Use of Fund Balance		2,295	\$ 2,295	\$ 2,295		(2,295)	0.00%	\$ 12,678	\$ 12,678	\$ 12,678	To Balance Budget
016010-0244 Court Security Fees	28,209	30,000	\$ 30,000	\$ 30,000	23,109	(6,891)	-22.97%	\$ 25,000	\$ 25,000	\$ 25,000	based on current year
Total	28,209	32,295	32,295	32,295	23,109	-9,186		37,678	37,678	37,678	

Expenditures:

Personnel	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 with Amendments/T ransfers	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Differenc e (%)	Adopted Budget FY19
031200-1112 Court Security	23,330	25,310	30,000	30,000	\$ 30,488	488	1.6%	35,000	35,000			35,000
031200-2100 FICA	5,263	3,847	2,295	2,295	5,728	3,433	149.6%	2,678	2,678			2,678
<i>Subtotal</i>	<i>28,593</i>	<i>29,157</i>	<i>32,295</i>	<i>32,295</i>	<i>36,215</i>	<i>3,920</i>		<i>37,678</i>	<i>37,678</i>	<i>-</i>		<i>37,678</i>
Operating	Expenditures FY16	Expenditures FY17	Adopted Budget FY18	Adopted Budget FY18 with Amendments/T ransfers	Actual FY18 to Date	Difference (\$)	Difference (%)	Department Request FY19	County Admin Recommends	Difference (\$)	Differenc e (%)	Adopted Budget FY19
031200-6011 Uniforms Court Security					\$ 2,315	2,315	undefined					
031200-8207 Court Security Equipment						-	0.0%					
<i>Subtotal</i>	<i>0</i>	<i>0</i>	<i>-</i>	<i>-</i>	<i>2,315</i>	<i>2,315</i>		<i>-</i>	<i>-</i>	<i>0</i>	<i>0</i>	<i>-</i>
Total	28,593	29,157	32,295	32,295	38,530	6,235		37,678	37,678	0		37,678