

Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
Revenues				
Unallocated Reserves	0	645,495	1,809,285	1,163,790
Local Revenues	14,886,938	14,214,293	13,950,163	-264,130
Commonwealth Revenues	1,305,348	1,298,899	1,259,735	-39,164
Federal Revenues	157,529	224,745	145,846	-78,899
Total Revenues	16,349,815	16,383,432	17,165,029	781,597

Expenditures**General Government Administration**

Board of Supervisors	173,996	191,967	198,271	6,304
County Administration	277,922	303,515	312,542	9,027
Commissioner of Revenue	193,941	193,460	203,350	9,890
Assessors	0	0	0	0
Equalization Board	0	0	0	0
Treasurer	226,475	241,830	245,997	4,167
Data Processing	37,830	59,200	88,200	29,000
Registrar	83,740	87,833	89,168	1,335
Board of Elections	40,560	62,053	81,011	18,958
Total General Government Administration	1,034,464	1,139,858	1,218,539	78,681

Judicial

Circuit Court	21,123	16,730	25,806	9,076
District Court	18,319	24,060	24,060	0
Magistrate	914	1,591	1,624	33
Clerk of the Circuit Court	254,361	256,231	255,983	-248
Commonwealth Attorney	124,798	126,374	130,744	4,370
Total Judicial	419,515	424,986	438,217	13,231

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Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
Public Safety				
Sheriff	931,449	941,956	1,140,016	198,060
Fire Departments	228,360	248,203	231,885	-16,318
Rescue Services	129,777	133,177	149,750	16,573
Emergency Management	114,370	100,184	106,184	6,000
Regional Jail	92,888	100,000	100,000	0
Building, Planning & Zoning	200,445	215,128	221,587	6,459
Animal Shelter	144,937	161,091	109,571	-51,520
Emergency Communications	392,623	431,695	508,222	76,527
Medical Examiner	20	200	200	0
VJCCA	6,585	6,385	6,385	0
Total Public Safety	2,241,454	2,338,019	2,573,800	235,781
Public Works				
Solid Waste and Recycling	896,210	1,143,080	1,143,080	0
Grounds & Buildings	334,800	268,510	271,362	2,852
Total Public Works	1,231,010	1,411,590	1,414,442	2,852
Public Health and Welfare				
Adopted May 14, 2019				
Health Department	84,568	91,905	99,227	7,322
Mental Health	33,015	33,015	33,924	909
Public Welfare	74,155	74,155	76,155	2,000
Tax Relief for the Elderly	84,748	0	0	0
Total Public Health and Welfare	276,486	199,075	209,306	10,231
Education				
Dabney Lancaster Community College	3,749	5,749	5,749	0
Total Education	3,749	5,749	5,749	0
Culture and Recreation				
Parks & Recreation	371,387	385,256	403,277	18,021
Library	153,798	153,797	161,962	8,165
Total Culture and Recreation	525,185	539,053	565,239	26,186

Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
Community Development				
Community Development	99,597	109,477	112,983	3,506
Soil & Water Conservation District	137,495	150,646	145,785	-4,861
Economic Development	0	0	0	0
Cooperative Extension	25,633	59,381	57,215	-2,166
Airport	37,843	38,446	38,446	0
Total Community Development	300,568	357,950	354,429	-3,521
Miscellaneous				
Non-Departmental	1,713	5,000	5,000	0
Contingencies	76,526	209,367	249,102	39,735
Total Non-departmental	78,239	214,367	254,102	39,735
Capital Projects				
Capital Projects	440,000	572,854	648,000	75,146
Total Capital Projects	440,000	572,854	648,000	75,146
Debt Service				
Debt Service	1,094,965	1,087,700	1,090,312	2,612
Total Debt Service	1,094,965	1,087,700	1,090,312	2,612
Total Expenditures	7,645,635	8,291,201	8,772,135	480,934
Transfers Out				
Transfer to VPA Fund	105,086	86,795	94,980	8,185
Transfer to CSA Fund	38,577	71,505	71,873	368
Transfer to Crime Prevention Fund	0	0	0	0
Bath County Schools	8,012,859	7,572,621	7,855,751	283,130
Cafeteria Fund	290,000	361,310	370,290	8,980
Total Transfers Out	8,446,522	8,092,231	8,392,894	300,663
Total Expenditures and Transfers Out	16,092,157	16,383,432	17,165,029	781,597
Reserves	8,226,824	-	-	-

Line Item	Real Property Taxes	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
031101-0001	Current Year	4,268,420	4,375,019	4,405,290	30,271
031101-0002	Delinquent Years	(9,326)	10,000	10,000	0
031101-0003	Land Redemptions	200	0	0	0
031101-0004	Tax Relief	0	(84,748)	(81,436)	3,312
031101-0005	Land Use/Conservation Easements	0	(138,185)	(142,825)	-4,640
	Total Real Property Taxes	4,259,294	4,162,086	4,191,029	28,943

Line Item	Public Service Corp Taxes	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
031102-0001	Current Year Taxes	7,154,240	7,154,294	7,051,876	-102,418
031102-0002	Delinquent Taxes Personal Property	4,192	0	0	0
031102-0003	Public Service Corp. Personal Property	0	4,192	4,675	483
	Total Real Public Service Corp Taxes	7,158,432	7,158,486	7,056,551	-101,935

Line Item	Personal Property Taxes	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
031103-0001	Personal Property Taxes Current Year	158,857	161,740	175,417	13,677
031103-0002	Delinquent Taxes Personal Property	305	250	250	0
031103-0003	Mobile Home Taxes	0	0	0	0
031103-0004	Commonwealth Abatement Received	0	0	0	0
031103-0005	Judicial Sale-Atty & Adv F	0	0	0	0
	Total Personal Property Taxes	159,162	161,990	175,667	13,677

Line Item	Vehicle Licenses	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
031104-0001	Current Year Taxes Vehicle License	75,004	78,940	79,190	250
031104-0002	Vehicle License Fee-Delinquent	(144)	0	0	0
	Total Vehicle Licenses	74,860	78,940	79,190	250

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Line Item	Penalty on Taxes	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
031106-0001	Penalty on Taxes	23,568	30,285	10,000	-20,285
031106-0002	Interest on Taxes	13,413	14,245	10,000	-4,245
031106-0003	Land Use Applications	0	0	0	0
031106-0004	PPTRA Annual Distribution	0	0	0	0
	Total Penalty on Taxes	36,981	44,530	20,000	-24,530

Line Item	Local Sales and Use Taxes	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
031201-0001	Local Sales and Use Taxes	849,993	937,441	849,993	-87,448
031201-0002	Meals Tax	905,907	834,316	905,907	71,591
	Total Land Sales and Use Taxes	1,755,900	1,771,757	1,755,900	-15,857

Line Item	County Business Licenses	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
031203-0006	Mixed Beverage Licenses	2,356	1,804	2,000	196
031203-0067	Business Licenses	0	0	0	0
	Total County Business Licenses	2,356	1,804	2,000	196



Line Item	Bank Stock Tax	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
031206-0001	Bank Stock Tax	39,893	46,567	38,000	-8,567
	Total Bank Stock Tax	39,893	46,567	38,000	-8,567

Line Item	Recordation Tax	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
031207-0001	Recordation Tax	132,615	12,879	10,000	-2,879
031207-0002	Local Grantee Tax	341,485	25,752	10,000	-15,752
031207-0003	Qtr. Recordation & Grantors	103,190	0	500	500
031207-0004	Co Probate Tax	962	1,273	500	-773
031207-0006	Consumption Tax	19,650	18,949	18,000	-949
031207-0008	DMV Stops Fee	3,715	5,220	2,000	-3,220
	Total Recordation Tax	601,617	64,073	41,000	-23,073

Line Item	Transient Occupancy Tax	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
0312010-0001	Transient Occupancy Tax	545,180	550,653	545,180	-5,473
	Total Transient Occupancy Tax	545,180	550,653	545,180	-5,473

Line Item	Animal Licenses	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
031301-0001	Animal Licenses	1,266	1,396	0	-1,396
	Total Animal Licenses	1,266	1,396	0	-1,396

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Line Item	Permits and Other Licenses	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
031303-0005	Transfer Fees	275	243	0	-243
031303-0007	Zoning and Subdivision Permits	3,360	4,560	0	-4,560
031303-0008	Building Permits	23,705	18,510	0	-18,510
031303-0009	Construction Waste	31,745	4,413	0	-4,413
	Total Permits and Other Licenses	59,085	27,726	0	-27,726

Line Item	Fines and Forfeitures	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
031401-0001	Court Fines and Forfeitures	3,496	5,647	0	-5,647
	Total Fines and Forfeitures	3,496	5,647	0	-5,647

Line Item	Revenue From Use of Money	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
031501-0001	Interest - Bank Deposit & Investment	46,455	8,009	0	-8,009
	Total Revenue From Use of Money	46,455	8,009	0	-8,009



Line Item	Revenue From Use of Property	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
031502-0001	Rent of County Property	9,895	10,000	2,200	-7,800
031502-0002	Bluegrass Woods, Inc. Rent IDA	0	0	0	0
031502-0004	Mosaic Design Works Inc. Rent	0	0	0	0
031502-0005	Courthouse Maintenance	3,324	3,209	0	-3,209
031502-0007	Sale of County Vehicles	0	5,545	0	-5,545
031502-0008	Document Reproduction Costs	0	0	0	0
	Total Revenue From Use of Property	13,219	18,754	2,200	-16,554

Line Item	Court Fines				
031601-0003	Sheriff Fees	321	321	0	-321
031601-0004	Law Library Fees	729	459	0	-459
031601-0005	Reimbursement Jury Claims	4,530	630	0	-630
031601-0006	Courthouse Security Fee	17,616	17,397	0	-17,397
031601-0007	Blood Test/DNA Fee	74	84	0	-84
031601-0008	Non-consecutive Jail Time	0	0	0	0
031601-0009	Court Appointed Attorney	0	0	0	0
031601-0010	LOCAL1 DC14	0	0	0	0
	Total Court Fines	23,270	18,891	0	-18,891

Line Item	Commonwealth Attorney Fees				
031602-0001	Commonwealth Attorney Fees	533	495	0	-495
031602-0002	Commonwealth Attorney Forfeits	0	0	0	0
	Total Commonwealth Attorney Fees	533	495	0	-495

Line Item	Charges For Law Enforcement				
Fund 17	Reimbursements	0	0	0	0
Fund 18	Receipts	0	0	0	0
031603-0002	Law Enforcement - Lake Moomaw	5,336	5,000	5,000	0
031603-0003	Work Release Receipts	0	0	0	0
031603-0004	Asset Forfeit Proceeds	0	3,341	0	-3,341
031603-0005	Sale of Gun Permits	2,910	2,475	0	-2,475
	Total Charges for Law Enforcement	8,246	10,816	5,000	-5,816

Line Item	Charges for Parks and Recreation				
031613-0001	Recreation Fees	3,087	2,126	0	-2,126
031613-0004	Swimming Pool Receipts	60	0	0	0
031613-0005	Wings and Wheels	0	0	0	0
031613-0007	Donations Received for Parks & Rec.	1,250	0	0	0
031613-0008	Celebrations Committee	0	0	0	0
	Total Charges for Parks and Recreation	4,397	2,126	0	-2,126



Line Item	Miscellaneous Revenue	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
031803-0003	Refunds and Recoveries - county	23,622	5,000	0	-5,000
031803-0005	Telephone Reimbursements	1,120	1,150	0	-1,150
031803-0006	Recycling Reimbursement	5,042	1,676	0	-1,676
031803-0008	Dog Warden Fees	464	43	0	-43
031803-0009	Tipping Fees	9,796	0	0	0
031803-0011	Donations Sheriff K-9	1,660	800	0	-800
031803-0012	Crime Prevention	445	8,000	0	-8,000
031803-0013	Sheriff's Office Special Programs	13,844	6,750	0	-6,750
031803-0017	Soil and Erosion Fees	330	570	0	-570
031803-0018	Health Dept. Year End Settlement	0	0	0	0
031803-0019	Land Sale Refund	0	0	0	0
031803-0022	License Agent Pay	15,101	14,982	0	-14,982
031803-0024	E911 Addressing and Mapping	0	0	0	0
031803-0025	Unclaimed Checks under \$100	0	0	0	0
031803-0026	Unclaimed Checks over \$100	0	0	0	0
031803-0027	BCHS Building Renovation	0	0	0	0
031803-0027	Warm Springs Historic Survey	3,100	0	0	0
031803-0030	Solid Waste - Yearly fee	0	216	0	-216
031803-0031	Millboro Asbestos Loan	0	0	0	0
031803-0032	Millboro Water Loan/Grant	0	0	0	0
031803-0033	Animal Control Grant	107	0	0	0
031803-0035	Sheriff's Grants	0	0	0	0
031803-0036	Lease Purchase School Bus	0	0	0	0
031803-0039	Health Insurance Recovery	0	0	0	0
031803-0040	Credit Card Payment Processing	3,766	1,914	0	-1,914
031803-0041	Nature Conservancy PILT	0	0	0	0
031803-0042	Airport Authority	14,899	38,446	38,446	0
031803-0044	Highland County Broadband	0	0	0	0
	Total Miscellaneous Revenue	93,296	79,547	38,446	-41,101

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

	Total Local Government Revenue	14,886,938	14,214,293	13,950,163	-264,130
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Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
032201-0005	Mobile Home Titling Tax	270	495	0	-495
032201-0008	Railroad Rolling Stock Taxes	93	9,151	0	-9,151
032201-0013	Fire Programs Fund	40,000	20,000	20,000	0
032201-0015	Department of Emergency Management	0	7,500	7,500	0
032201-0018	Communications Taxes	105,538	111,689	105,000	-6,689
032201-0016	Tax on Deeds	0	10,152	0	-10,152
032201-0017	Personal Property Tax Relief Funds	40,276	40,275	40,275	0
032201-0020	Car Rental Tax	2,308	0	0	0
032301-0001	Shared Exp. Commonwealth's Attorne	70,952	71,457	71,457	0
032302-0001	Shared Exp. Sheriff	517,216	516,463	516,463	0
032303-0001	Shared Exp. Commissioner of Revenue	73,446	74,383	74,383	0
032304-0001	Shared Exp. Treasurer	69,654	64,582	64,582	0
032306-0001	Shared Exp. Registrar/Electoral Board	35,656	25,995	25,995	0
032307-0001	Shared Exp. Circuit Court Clerk	161,037	146,483	146,483	0
032404-0008	Shared Exp. Mountain Soil and Water	118,080	133,108	123,512	-9,596
033305-0007	VA Juvenile Community Crime Control	6,585	6,585	6,585	0
032401-0012	Fuel Administration	489	611	0	-611
032402-0015	State School Food Reimbursement	0	0	0	0
032402-0019	Hazmat Reimbursement	0	0	0	0
032404-0020	Four for Life	0	5,882	5,000	-882
032404-0021	E-911 Wireless Funds	44,738	42,661	42,000	-661
032404-0022	VA Commission of the Arts	0	5,000	4,500	-500
032404-0023	Liiter Control Grant	6,038	6,427	6,000	-427
032404-0024	E-911 Grant	0	0	0	0
032404-0029	VHDA Planning Grant	0	0	0	0
032404-124	State Disaster Recovery Funds	0	0	0	0
033302-45	Library of Virginia	12,748	0	0	0
000000-000	Reduction in State Aid	0	0	0	0
Fund 20	Fund 20	224	0	0	0
Fund 32	Fund 32	0	0	0	0
Total Commonwealth Revenue		1,305,348	1,298,899	1,259,735	-39,164



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
032101-0004	Timber Sales	0	0	0	0
032101-0008	Payment in Lieu of Taxes	145,846	224,745	145,846	-78,899
032101-0010	Secure Rural Schools	0	0	0	0
033302-0001	Nature Conservancy PILT	0	0	0	0
033302-0013	National School Lunch	0	0	0	0
033302-0033	CDBG Grant	0	0	0	0
033302-0034	CDBG Pinehurst	0	0	0	0
033302-0035	CDBG Thomastown	11,683	0	0	0
033302-0036	Stormwater Grant	0	0	0	0
033302-0037	Broadband Planning Grant	0	0	0	0
033302-0038	Economic Development Planning Gar	0	0	0	0
033302-0039	Emergency Management Grants	0	0	0	0
Total Federal Revenue		157,529	224,745	145,846	-78,899

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Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
401101-1100	Compensation	38,400	39,600	45,600	6,000
401101-2100	FICA	2,921	3,030	3,489	459
401101-2310	Health Insurance	8,595	7,762	7,607	-155
401101-3150	County Attorney	53,770	60,000	60,000	0
401101-3151	Professional Services	55,494	50,000	50,000	0
401101-3600	Advertising	5,468	9,000	9,000	0
401101-5540	Travel & Conference Expense	4,510	14,000	14,000	0
401101-5810	Dues & Subscriptions	1,956	2,000	2,000	0
401101-5811	VML	0	1,025	1,025	0
401101-5812	VACO	978	1,050	1,050	0
401101-5813	NACO	450	500	500	0
401101-6001	Office Supplies	1,454	3,000	3,000	0
401101-6012	Books & Subscriptions	0	1,000	1,000	0
	Total Department	173,996	191,967	198,271	6,304

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Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
401211-1100	Compensation	104,500	107,590	110,818	3,228
401211-1300	Part-time Help	0	0	0	0
401211-1700	Compensation of Staff	73,905	83,004	86,901	3,897
401211-2100	FICA	12,981	14,581	15,126	545
401211-2210	Retirement Insurance	22,069	22,052	22,877	825
401211-2310	Health Insurance	32,138	27,041	27,479	438
401211-2400	Group Life Insurance	2,337	2,497	2,591	94
401211-2500	Professional Services	12,123	20,000	20,000	0
401211-3310	Maintenance	245	1,500	1,500	0
401211-3600	Advertising	830	1,500	1,500	0
401211-5210	Postage	1,316	2,000	2,000	0
401211-5230	Telephone	3,376	4,500	4,500	0
401211-5540	Travel & Conference Expenses	8,871	11,000	11,000	0
401211-5510	Travel/Fuel	32	1,500	1,500	0
401211-5810	Dues & Subscriptions	550	1,000	1,000	0
401211-6001	Office Supplies	2,649	3,750	3,750	0
	Total Department	277,922	303,515	312,542	9,027

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Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
401231-1100	Compensation	63,919	65,052	67,004	1,952
401231-1300	Part-time Help	4,533	3,500	3,500	0
401231-1900	Compensation of Deputies	60,784	63,591	67,954	4,363
401231-2100	FICA	9,186	9,842	10,593	751
401231-2210	Retirement Insurance	15,585	14,884	15,615	731
401231-2310	Health Insurance	27,900	21,605	23,616	2,011
401231-2400	Group Life Insurance	1,634	1,686	1,768	82
401231-3310	Maintenance	0	0	0	0
401231-3600	Advertising	182	400	400	0
401231-5210	Postage	300	400	400	0
401231-5230	Telephone	1,043	1,600	1,600	0
401231-5510	Travel	934	2,000	2,000	0
401231-5540	Travel & Conference Expenses	4,052	4,500	4,500	0
401231-5810	Dues & Subscription	1,229	400	400	0
401231-6001	Office Supplies	1,530	2,500	2,500	0
401231-6022	Software	1,130	1,500	1,500	0
401231-8202	Capital Outlay	0	0	0	0
Total Department		193,941	193,460	203,350	9,890

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Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
401232-1100	Compensation	0	0	0	0
401232-3150	Professional Services	0	0	0	0
401232-3600	Advertising	0	0	0	0
401232-5230	Telephone	0	0	0	0
401232-6001	Office Supplies	0	0	0	0
401232-6002	Software	0	0	0	0
Total Department		0	0	0	0

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Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
401233-1100	Compensation	0	0	0	0
401233-1300	Equalization Board - Part-time	0	0	0	0
401233-2100	Equalization Board - FICA	0	0	0	0
401233-3150	Professional Services	0	0	0	0
401233-3600	Advertising	0	0	0	0
401233-5510	Travel	0	0	0	0
401233-5540	Travel and Conference Expense	0	0	0	0
	Total Department	0	0	0	0

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Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
401241-1100	Compensation	70,108	71,364	73,505	2,141
401241-1300	Part-time Help	3,448	3,500	3,500	0
401241-1900	Compensation of Deputies	64,110	67,292	69,311	2,019
401241-2100	FICA	10,374	10,875	11,194	319
401241-2210	Retirement Insurance	16,603	16,043	16,524	481
401241-2310	Health Insurance	24,962	21,039	21,792	753
401241-2400	Group Life Insurance	1,758	1,817	1,871	54
401241-3150	Professional Services	2,946	5,000	5,000	0
401241-3160	Service Fees	12,852	9,000	9,000	0
401241-3310	Maintenance	1,188	800	800	0
401241-3600	Advertising	201	600	600	0
401241-5210	Postage	5,038	6,000	7,000	1,000
401241-5230	Telephone	1,025	1,500	1,500	0
401241-5510	Travel	244	2,000	2,000	0
401241-5540	Travel & Conference Expenses	2,817	5,000	5,000	0
401241-5810	Dues	890	500	900	400
401241-6001	Office Supplies	3,883	4,500	4,500	0
401241-6014	Tax Tickets	3,220	4,000	4,000	0
401241-6032	License Tags & Receipts	808	1,000	1,000	0
401241-8202	Capital Outlay	0	10,000	7,000	-3,000
Total Department		226,475	241,830	245,997	4,167

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
401251-1100	Compensation	0	0	0	0
401251-3310	Maintenance	15,338	20,000	20,000	0
401251-3320	Repairs & Maintenance	2,138	6,500	6,500	0
401251-5230	Telephone	7,864	5,500	5,500	0
401251-5540	Travel Conference & Education	500	3,500	3,500	0
401251-6001	Office Supplies	2,041	2,200	2,200	0
401251-6012	Books & Subscriptions	0	500	500	0
401251-6022	Software Development	7,724	10,000	10,000	0
401251-6023	ADP Supplies	2,225	5,000	5,000	0
401251-8202	Capital Outlay	0	6,000	35,000	29,000
Total Department		37,830	59,200	88,200	29,000

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
401310-1100	Compensation	4,630	4,309	6,420	2,111
401310-1300	Part-time Help	15,958	28,750	28,750	0
401310-2100	FICA	119	2,529	2,691	162
401310-3310	Maintenance	6,213	6,365	7,000	635
401310-5210	Postage	0	50	0	-50
401310-5430	Rent on Polling Places	2,760	3,150	3,150	0
401310-5540	Travel Conference & Education	2,484	3,400	3,400	0
401310-6001	Office Supplies	1,484	1,500	1,600	100
401310-6024	Printing Ballots	6,912	12,000	12,000	0
401310-8201	Capital Outlay	0	0	16,000	16,000
Total Department		40,560	62,053	81,011	18,958

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
401320-1100	Compensation	49,167	50,299	47,400	-2,899
401320-1300	Part-time Help	11,332	12,000	14,000	2,000
401320-2100	FICA	4,686	4,766	4,698	-68
401320-2210	Retirement Insurance	6,082	5,819	5,485	-334
401320-2310	Health Insurance	8,130	6,840	8,414	1,574
401320-2400	Group Life Insurance	644	659	621	-38
401320-3310	Maintenance	0	1,300	1,300	0
401320-3600	Advertising	470	1,200	1,600	400
401320-5210	Postage	770	750	750	0
401320-5230	Telephone	1,464	1,600	2,000	400
401320-5540	Travel & Conference Expenses	625	1,500	1,800	300
401320-6001	Office Supplies	370	1,100	1,100	0
401320-8202	Capital Outlay	0	0	0	0
Total Department		83,740	87,833	89,168	1,335

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
402110-1300	Part-time-Help	4,530	3,000	4,000	1,000
402110-1800	Compensation Jury Commission	1,300	2,500	2,500	0
402110-2100	FICA	99	230	306	76
402110-3190	Contractual Service	0	0	8,000	8,000
402110-3310	Maintenance	1,475	5,000	5,000	0
402110-5210	Postage	900	900	900	0
402110-5230	Telephone	39	1,000	1,000	0
402110-5540	Travel Conference-Education	0	1,000	1,000	0
402110-6001	Office Supplies	2,624	600	600	0
402110-6012	Books and Subscriptions	418	2,500	2,500	0
402110-8202	Capital Outlay	9,738	0	0	0
Total Department		21,123	16,730	25,806	9,076

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
402120-3150	Professional Services	0	60	60	0
402120-3190	Contractual Services	0	900	900	0
402120-3310	Maintenance	0	500	500	0
402120-5210	Postage	72	100	100	0
402120-5230	Telephone	1,386	2,400	2,400	0
402120-5510	Travel	0	0	0	0
402120-6001	Office Supplies	535	1,000	1,000	0
402120-6026	Detention Home	0	2,500	2,500	0
402120-6027	Detention Services	13,950	14,000	14,000	0
402120-8202	Capital Outlay	0	0	0	0
402120-8203	Probation	2,376	2,600	2,600	0
Total Department		18,319	24,060	24,060	0

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
402130-5230	Telephone	561	700	700	0
402130-5605	Pro-rata Chief Magistrate	90	116	116	0
402130-5810	Dues and Subscriptions	263	300	308	8
402130-6001	Office Supplies	0	475	500	25
	Total Department	914	1,591	1,624	33

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
402160-1100	Compensation	85,914	87,193	89,809	2,616
402160-1300	Part-time Help	5,840	3,000	4,000	1,000
402160-1900	Compensation of Deputies	67,463	69,070	64,839	-4,231
402160-2100	FICA	11,739	12,184	12,137	-47
402160-2210	Retirement Insurance	18,601	18,080	17,893	-187
402160-2310	Health Insurance	17,447	14,766	20,389	5,623
402160-2400	Group Life Insurance	1,969	2,048	2,026	-22
402160-3150	Professional Services	4,500	5,000	5,000	0
402160-3310	Maintenance	11,592	14,000	14,000	0
402160-3500	Printing and Binding	650	5,000	5,000	0
402160-5210	Postage	1,500	1,500	1,500	0
402160-5306	Premium on Surety Bonds	0	0	0	0
402160-5230	Telephone	2,447	2,950	2,950	0
402160-5510	Travel	1,335	1,500	1,500	0
402160-5540	Travel Conference & Education	226	7,000	7,000	0
402160-5810	Dues & Subscriptions	290	700	700	0
402160-6001	Office Supplies	3,214	3,600	3,600	0
402160-6012	Books & Subscriptions	2,278	2,500	2,500	0
402160-6027	Record Books	0	1,140	1,140	0
402160-8202	Capital Outlay	17,356	5,000	0	-5,000
Total Department		254,361	256,231	255,983	-248

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
402210-1100	Compensation	65,342	66,634	68,633	1,999
402210-1700	Compensation of Staff	22,210	23,429	24,060	631
402210-2100	FICA	6,397	6,890	7,092	202
402210-2210	Retirement Insurance	10,533	10,421	10,725	304
402210-2310	Health Insurance	11,060	9,295	9,744	449
402210-2400	Group Life Insurance	1,116	1,180	1,215	35
402210-3150	Professional Services	0	0	0	0
402210-5210	Postage	0	25	25	0
402210-5230	Telephone	904	1,450	1,450	0
402210-5540	Travel & Conference Expenses	1,963	2,000	2,000	0
402210-6001	Office Supplies	468	450	600	150
402210-6012	Books & Subscriptions	1,194	1,000	1,000	0
402210-6013	Office Rent	3,600	3,600	4,200	600
17-4-403100-1000	Forfeited Assets	11	0	0	0
Total Department		124,798	126,374	130,744	4,370

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
403120-1100	Compensation	73,274	74,493	76,728	2,235
403120-1300	Part-time Help	969	2,100	2,100	0
403120-1700	Compensation of Staff	467,828	479,772	597,798	118,026
403120-2100	FICA	40,888	42,562	51,762	9,200
403120-2210	Retirement Insurance	66,407	64,129	78,043	13,914
403120-2310	Health Insurance	98,978	83,379	107,788	24,409
403120-2400	Group Life Insurance	7,041	7,261	8,837	1,576
403120-2820	In Service Training	2,294	3,600	3,600	0
403120-3310	Maintenance	10,034	10,000	12,000	2,000
403120-3600	Advertising	152	360	360	0
403120-5210	Postage	624	1,350	1,350	0
403120-5230	Telephone	5,917	6,200	6,200	0
403120-5510	Travel	1,118	900	900	0
403120-5540	Travel & Conference Expenses	1,066	800	800	0
403120-6001	Office Supplies	2,390	2,600	2,600	0
403120-6008	Gas & Oil	34,617	40,000	42,000	2,000
403120-6009	Maintenance of Vehicles	22,432	15,000	17,000	2,000
403120-6010	Police Supplies	8,714	10,000	22,000	12,000
403120-6011	Wearing Apparel	2,961	3,600	3,600	0
403120-6012	Dues & Subscriptions	825	1,200	1,200	0
403120-6029	Investigative Task Force	3,000	3,000	3,000	0
403120-6030	Dare/Class Action Program	2,680	2,250	2,250	0
403120-6031	CSCJTC	12,400	12,400	13,600	1,200
403120-6032	Sheriff's K-9 Program Expense	1,937	0	1,500	1,500
403120-6033	Crime Prevention	4,266	5,000	5,000	0
403120-6034	Special Programs	18,730	0	0	0
403120-8203	Radios & Repairs	376	2,500	2,500	0
403120-8205	Capital Outlay Vehicles	30,014	60,000	60,000	0
403120-8206	USFS Contract Supplement	0	5,000	5,000	0
403120-8207	Computer Technology	1,186	2,500	2,500	0
403120-8208	Sheriff's Grants	0	0	0	0
403120-8209	Vehicle Equipment	5,202	0	8,000	8,000
18-4-403100-1000	Crime Prevention	0	0	0	0
20-4-403100-1000	Special Programs	0	0	0	0
32-4-403100-1000	Forfeited Assets	3,129	0	0	0
Total Department		931,449	941,956	1,140,016	198,060



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
403220-5308	Liability Insurance	19,448	32,405	0	-32,405
403220-5697	State Forest Services	11,182	11,183	11,183	0
403220-5700	Hot Springs Volunteer Fire Assn.	71,825	71,825	71,825	0
403220-5701	Bath-Highland/Burnsville	18,600	15,100	37,187	22,087
403220-5702	Bath-Highland/Williamsville	8,930	14,315	5,815	-8,500
403220-5703	Millboro Volunteer Fire Assn.	45,000	50,000	50,000	0
403220-5704	Mountain Grove	41,075	41,075	43,575	2,500
403220-5705	Deerfield	0	0	0	0
403220-5706	Bolar	10,000	10,000	10,000	0
403220-5707	Sharon	2,300	2,300	2,300	0
Total Department		228,360	248,203	231,885	-16,318

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
403230-5302	Fire & Rescue Prevention Insurance	0	0	0	0
403230-2500	Professional Services	3,500	0	6,000	6,000
403230-5688	EMS Council	2,127	2,127	0	-2,127
403230-5689	VA Dept. of Fire Programs	0	0	0	0
403230-5699	Fire Rescue & College PR	0	0	0	0
403230-5700	Burnsville	21,000	16,400	18,000	1,600
403230-5701	Hot Springs	52,500	54,000	54,000	0
403230-5702	Millboro Area	48,250	58,250	70,250	12,000
403230-5704	Sharon First Responders	900	900	0	-900
403230-6035	Emergency Services Director	0	0	0	0
403230-6036	High School Generator Lease	0	0	0	0
403230-6037	American Red Cross	1,500	1,500	1,500	0
403230-6038	Radio Needs Assessment	0	0	0	0
403230-6039	VDEM LEMPG	0	0	0	0
403230-6040	Four for Life Expenses	0	0	0	0
Total Department		129,777	133,177	149,750	16,573

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
403240-1100	Compensation	2,400	2,400	2,400	0
403240-2100	FICA	182	184	184	0
403240-3310	Maintenance	12,998	12,500	18,500	6,000
403240-5674	Local Emergency Planning Commission	5,612	5,000	5,000	0
403240-5689	VA Dept. of Fire Programs	20,000	20,000	20,000	0
403240-6035	Emergency Services Director	18,908	17,000	17,000	0
403240-6036	High School Generator Lease	29,700	29,700	29,700	0
403240-6039	VDEM LEMPG	7,500	7,500	7,500	0
403240-6040	Four For Life Expenses	9,778	5,900	5,900	0
403240-8202	Capital Outlay	7,292	0	0	0
Total Department		114,370	100,184	106,184	6,000

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
403320-6039	Depreciation	0	0	0	0
403320-6040	Monthly Operations	92,888	100,000	100,000	0
403320-6041	Regional Jail - Fuel	0	0	0	0
Total Department		92,888	100,000	100,000	0

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
403410-1100	Compensation	98,471	102,393	107,576	5,183
403410-1300	Part-time Help	0	0	0	0
403410-1700	Compensation of Secretaries	26,527	28,058	28,899	841
403410-2100	FICA	9,013	9,980	10,441	461
403410-2210	Retirement Insurance	15,165	15,094	15,790	696
403410-2310	Health Insurance	19,290	16,244	16,944	700
403410-2400	Group Life Insurance	1,606	1,709	1,787	78
403410-2500	Professional Services	6,000	9,000	7,500	-1,500
403410-3310	Maintenance	0	0	0	0
403410-3600	Advertising	3,187	4,000	4,000	0
403410-5210	Postage	771	700	800	100
403410-5230	Telephone	948	1,400	1,400	0
403410-5510	Travel	1,708	3,800	3,800	0
403410-5540	Travel & Conference Expenses	1,035	3,500	4,500	1,000
403410-5810	Dues & Subscriptions	1,597	3,800	3,800	0
403410-5820	Road Signs	4,423	5,000	5,000	0
403410-6001	Office Supplies	7,693	3,000	2,500	-500
403410-6009	Maintenance of Vehicles	1,442	2,250	2,250	0
403410-6012	Books and Subscriptions	69	2,200	1,600	-600
403410-8219	Web/GIS	1,500	3,000	3,000	0
403410-8229	Stormwater and E&S Programs	0	0	0	0
Total Department		200,445	215,128	221,587	6,459

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
403510-1100	Compensation	76,523	83,079	42,500	-40,579
403510-1300	Part-time Help	11,781	15,304	19,000	3,696
403510-2100	FICA	6,723	7,527	4,705	-2,822
403510-2210	Retirement Insurance	9,466	9,613	4,918	-4,695
403510-2310	Health Insurance	16,261	13,679	7,091	-6,588
403510-2400	Group Life Insurance	1,002	1,089	557	-532
403510-3310	Maintenance	3,581	3,500	3,500	0
403510-3600	Advertising	140	300	300	0
403510-5110	Electricity	2,517	4,000	4,000	0
403510-5130	Water & Sewage	448	800	800	0
403510-5230	Telephone	2,346	2,000	2,000	0
403510-5510	Travel	884	1,500	1,500	0
403510-6004	Medical Expenses	111	1,000	1,000	0
403510-6008	Gas	3,979	5,500	5,500	0
403510-6009	Maintenance of Vehicles	1,453	1,500	1,500	0
403510-6011	Wearing Apparel	1,088	2,000	2,000	0
403510-6014	Cleaning Supplies	3,743	4,000	4,000	0
403510-6039	Feed for Animals	1,093	1,200	1,200	0
403510-6040	Claims for Dog Damage	0	750	750	0
403510-6041	Veterinarian Expenses	12	500	500	0
403510-6042	Tranquilizing Equipment	168	750	750	0
403510-6043	State Aid to Localities	0	0	0	0
403510-8202	Capital Outlay	1,618	1,500	1,500	0
Total Department		144,937	161,091	109,571	-51,520

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
403520-1100	Compensation	42,741	43,634	45,149	1,515
403520-1700	Dispatcher/Staff	174,017	181,658	187,061	5,403
403520-2100	FICA	15,714	17,235	17,765	530
403520-2210	Retirement Insurance	26,813	26,067	26,867	800
403520-2310	Health Insurance	59,238	50,049	51,868	1,819
403520-2400	Group Life Insurance	2,839	2,952	3,042	90
403520-2500	Professional Insurance	0	0	0	0
403520-3310	Maintenance	16,063	50,000	60,000	10,000
403520-3600	Advertising	308	300	300	0
403520-5230	Telephone	47,322	51,300	51,300	0
403520-5540	Travel & Conference Expenses	412	1,000	2,420	1,420
403520-6001	Office Supplies	2,477	2,500	3,000	500
403520-6011	Wearing Apparel	112	600	700	100
403520-6012	Dues & Subscriptions	92	250	250	0
403520-8203	Radios & Repairs	3,175	2,850	52,000	49,150
403520-8207	Computer Technology	1,300	1,300	6,500	5,200
	Total Department	392,623	431,695	508,222	76,527

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
403530-1100	Compensation	20	200	200	0
	Total Department	20	200	200	0

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
404210-1300	Part-time Help Millboro Compactor	0	0	0	0
404210-3150	Professional Services	12,664	35,000	15,000	-20,000
404210-3310	Maintenance	23,048	15,000	35,000	20,000
404210-3320	Property Lease	10,944	12,000	12,000	0
404210-3600	Advertising	51	300	0	-300
404210-5130	Water & Sewer	0	0	0	0
404210-5410	Machine Lease & Replacement	0	0	0	0
404210-5620	DEQ Permit	7,133	7,000	7,300	300
404210-6033	Transfer Station Supplies	25	1,000	1,000	0
404210-6041	Solid Waste Disposal	324,611	528,780	497,280	-31,500
404210-6042	Trash Pick Up Service	255,523	223,000	223,000	0
404210-6043	Solid Waste Management	253,591	308,000	308,000	0
404210-6044	Litter Control	1,750	5,000	5,000	0
404210-6045	Recycling	0	0	31,500	31,500
404210-8212	Landfill Improvements/Closure	0	0	0	0
404210-8217	Tire Disposal Fee	6,870	8,000	8,000	0
404210-8218	Transfer Station Operator Contract	0	0	0	0
Total Department		896,210	1,143,080	1,143,080	0

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
404310-1100	Compensation	59,102	64,980	66,929	1,949
404310-1300	Part-time Help	0	0	0	0
404310-2100	FICA	4,496	4,971	5,121	150
404310-2210	Retirement Insurance	6,712	7,519	7,744	225
404310-2310	Health Insurance	15,672	13,788	14,291	503
404310-2400	Group Life Insurance	710	852	877	25
404310-3310	Maintenance	162,481	100,000	100,000	0
404310-5110	Electricity	30,220	33,000	33,000	0
404310-5130	Water & Sewer	4,342	6,500	6,500	0
404310-5230	Telephone	518	2,500	2,500	0
404310-5301	Boiler Fees	0	0	0	0
404310-5304	Building Insurance	0	0	0	0
404310-5510	Travel	0	0	0	0
404310-5620	Cedar Creek Permit	0	0	0	0
404310-6005	Cleaning Supplies	3,488	4,400	4,400	0
404310-6008	Gas & Oil	22,124	30,000	30,000	0
404310-8202	Capital Outlay	24,935	0	0	0
	Total Department	334,800	268,510	271,362	2,852

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
404600-1100	Compensation	30,840	31,200	31,200	0
404600-1300	Part-time Help	0	0	0	0
404600-2100	FICA	2,359	2,387	2,387	0
404600-2210	Retirement	3,533	3,610	3,610	0
404600-2310	Health Insurance	0	0	0	0
404600-2400	Group Life Insurance	357	409	409	0
404600-5230	Telephone	754	840	840	0
	Total Department	37,843	38,446	38,446	0

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
405110-5610	Contributions to Health Dept.	84,568	91,905	99,227	7,322
405110-6004	Dental Programs	0	0	0	0
405110-6008	Gas & Oil	0	0	0	0
Total Department		84,568	91,905	99,227	7,322

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
405220-5620	Contributions to Mental Health	33,015	33,015	33,924	909
405220-5621	Parent Empowerment Program	0	0	0	0
Total Department		33,015	33,015	33,924	909

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
405260-5670	Crime Prevention Carryover	0	0	0	0
405260-5671	Riverside Health Center	0	0	0	0
405260-5673	Central Shenandoah Emergency	0	0	0	0
405260-5674	Local Emergency Planning Commissior	0	0	0	0
405260-5675	Safehome Systems, Inc.	4,500	4,500	4,500	0
405260-5676	Senior Navigator	1,500	1,500	1,500	0
405260-5678	Total Action for Progress	2,000	2,000	2,000	0
405260-5679	Valley Program for Aging	66,155	66,155	66,155	0
405260-5680	Valley Assc. Independent Living	0	0	2,000	2,000
405260-5698	Public Welfare	0	0	0	0
Total Department		74,155	74,155	76,155	2,000

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
405310-5714	Tax Relief for the Elderly	84,748	0	0	0
405310-5715	Land Use and Conservation Easements	0	0	0	0
Total Department		84,748	0	0	0

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
406800-5687	Dabney Lancaster College	3,749	5,749	5,749	0
	Total Department	3,749	5,749	5,749	0

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
407110-1100	Compensation	104,984	110,085	139,355	29,270
407110-1300	Part-time Help	43,257	64,291	44,022	-20,269
407110-2100	FICA	11,517	8,422	14,029	5,607
407110-2210	Retirement Insurance	13,290	12,737	16,124	3,387
407110-2310	Health Insurance	24,490	20,628	21,271	643
407110-2400	Group Life Insurance	1,375	1,443	1,826	383
407110-3310	Maintenance	54,793	30,300	30,300	0
407110-3600	Advertising	1,340	2,500	2,500	0
407110-5110	Electricity	10,892	19,200	19,200	0
407110-5130	Water & Sewer	3,208	5,000	5,000	0
407110-5210	Postage	10	300	300	0
407110-5230	Telephone	4,064	3,750	3,750	0
407110-5540	Travel & Conference Expense	4,132	9,000	9,000	0
407110-5808	Donations Expended for P&R	4,080	0	0	0
407110-5809	Donations Celebrations Comm.	410	0	0	0
407110-5810	Wings and Wheels	0	0	0	0
407110-6001	Office Supplies	2,961	3,000	3,000	0
407110-6005	Pool Supplies	14,319	17,000	16,000	-1,000
407110-6009	Maintenance of Vehicles	1,428	3,000	3,000	0
407110-6046	Umpires and Officials	14,736	17,600	17,600	0
407110-6047	Recreation Supplies	29,130	27,000	27,000	0
407110-6048	Senior Operations	3,944	10,000	10,000	0
407110-6049	Special Programs	19,907	20,000	20,000	0
407110-6050	Sports Camp	0	0	0	0
407110-8201	Capital Outlay Equipment	3,120	0	0	0
407110-8202	Capital Outlay	0	0	0	0
Total Department		371,387	385,256	403,277	18,021

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
407310-5696	Library Contributions	153,798	153,797	161,962	8,165
407310-8202	Capital Outlay	0	0	0	0
Total Department		153,798	153,797	161,962	8,165

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
408110-1100	Compensation	14,090	27,300	27,300	0
408110-2100	FICA	731	2,089	2,089	0
408110-5230	Telephone (Toll-Free)	5,759	6,000	6,000	0
408110-5540	Travel & Conference Expenses	1,478	3,500	3,500	0
408110-5690	Planning Ind. Development	0	0	0	0
408110-5691	Chamber of Commerce	12,000	12,000	12,000	0
408110-5694	Meals on Wheels	0	0	0	0
408110-5810	Dues & Subscriptions	0	500	500	0
408110-6054	Matching Grants	0	0	0	0
408110-6055	Bath County Arts Association	9,000	9,000	9,000	0
408110-6056	Bath County After Prom	475	1,000	1,000	0
408110-6057	Bath County Historical Society	5,000	5,000	5,000	0
408110-6058	Blue Ridge Legal Services	759	759	759	0
408110-6059	Central Shenandoah Planning District	18,150	19,325	19,331	6
408110-6062	Mountain Valley Players	0	0	0	0
408110-6064	Shenandoah Valley Partnership	8,004	8,004	8,004	0
408110-6065	Talking Book Center	500	500	500	0
408110-6066	VA Institute of Government	500	500	500	0
408110-6067	Skelton 4H Conference Center	1,000	1,000	1,000	0
408110-6069	Housing Grants	103	10,000	10,000	0
408110-6061	VHDA Planning Grant	0	0	0	0
408110-6071	Program Income	0	0	0	0
408110-6072	Thomastown CIG	13,848	0	0	0
408110-6073	Pinehurst CIG 10-07 Rehab Re	0	0	0	0
408110-6074	Bear Dumpster Grant	0	0	0	0
408110-8218	Blighted Structures	0	0	3,500	3,500
408110-8219	Web/GIS Maintenance	2,000	3,000	3,000	0
408110-8223	Airport	0	0	0	0
408110-8224	Valley Special Needs	0	0	0	0
408110-8225	Millboro Special Needs	0	0	0	0
408110-8226	High School Special Needs	0	0	0	0
408110-8229	Special Needs Materials	0	0	0	0
408110-8227	Stormwater Grant	0	0	0	0
408110-8228	Broadband Planning Grant	0	0	0	0
408110-8230	Historic District	6,200	0	0	0
Total Department		99,597	109,477	112,983	3,506



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
409500-1100	Compensation	0	0	0	0
409500-2100	FICA	0	0	0	0
409500-2210	Retirement Insurance	0	0	0	0
409500-2310	Health Insurance	0	0	0	0
409500-2400	Group Life Insurance	0	0	0	0
409500-3600	Advertising	0	0	0	0
409500-3606	Meetings	0	0	0	0
409500-5210	Postage	0	0	0	0
409500-5510	Mileage	0	0	0	0
409500-5540	Conference	0	0	0	0
409500-5810	Dues	0	0	0	0
409500-6001	Office Supplies	0	0	0	0
	Total Department	0	0	0	0

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
408240-1100	Compensation	97,376	109,706	104,886	-4,820
408240-2100	FICA	7,411	8,393	8,023	-370
408240-2210	Retirement Insurance	9,954	9,808	9,590	-218
408240-2400	Group Life Insurance	1,054	1,039	1,086	47
408240-5689	Contribution MSWCD	2,500	2,500	3,000	500
408240-6051	Programs	19,200	19,200	19,200	0
	Total Department	137,495	150,646	145,785	-4,861

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
408350-5230	Telephone	1,193	1,195	1,200	5
408350-5689	Contribution VPI Extension B	20,890	54,636	52,465	-2,171
408350-6013	Education Supplies	550	550	550	0
408350-6056	4-H Program	3,000	3,000	3,000	0
	Total Department	25,633	59,381	57,215	-2,166

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
408550-7012	VJCCA - Purchased Services	6,585	6,385	6,385	0
	Total Department	6,585	6,385	6,385	0

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
409110-0008	DMV Expenditures	1,713	5,000	5,000	0
409110-0009	Service Charge for BB&T Bank	0	0	0	0
409110-0010	Judicial Sale - Attorney & Advertising	0	0	0	0
	Total Department	1,713	5,000	5,000	0

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
409120-2500	Workman's Comp Insurance	25,134	35,136	38,041	2,905
409120-2600	Unemployment Compensation	0	10,000	10,000	0
409120-2831	Liability Insurance	31,356	29,312	31,573	2,261
409120-2832	VA Risk	0	1,669	1,669	0
409120-2833	Volunteer Insurance	0	0	32,405	32,405
409120-2834	DMV Stops	3,490	5,000	5,000	0
409120-6057	Reserve for Operating	0	0	0	0
409120-6058	Contingencies	0	115,000	115,000	0
409120-8202	Capital Outlay	0	0	0	0
409120-8204	Line of Duty	16,546	13,250	15,414	2,164
409120-8206	Pay Class Plan Implementation/Delta i	0	0	0	0
Total Department		76,526	209,367	249,102	39,735

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
409310-9203	Transfer to County Schools	8,012,859	7,572,621	7,855,751	283,130
409310-9204	Transfer to Fund 4 VPA Fund	105,086	86,795	94,980	8,185
409310-9205	Transfer to Cafeteria	290,000	361,310	370,290	8,980
409310-9218	Transfer to Crime Prevention Fund	0	0	0	0
409310-9219	Transfer to CSA Fund	38,577	71,505	71,873	368
Total Department		8,446,522	8,092,231	8,392,894	300,663

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
409410-8205	Hot Springs VFA	225,000	0	0	0
409410-8209	Burnsville Fire & Rescue	15,000	15,000	0	-15,000
409410-8270	High School Parking Lot	0	275,000	0	-275,000
409410-8271	BCHS Baseball Field	0	0	180,000	180,000
409410-8272	BCHS Gym HVAC	0	0	316,500	316,500
409410-8272	Bolar Fire Department	0	0	25,000	25,000
409410-8302	Millboro Volunteer Fire Assc.	0	0	62,500	62,500
409410-8341	Mountain Grove VFD	0	200,000	52,500	-147,500
409410-8342	Hot Springs Rescue Squad	0	0	11,500	11,500
409410-8348	Capital Projects	200,000	0	0	0
409410-8350	Voting Equipment	0	82,854	0	-82,854
Total Department		440,000	572,854	648,000	75,146

Adopted May 14, 2019



Line Item	Description	Actual FY 2018	Budget FY 2019	Budget FY 2020	Difference FY 2020 vs. FY 2019
409510-9140	Bath County High School	1,094,965	1,087,700	1,090,312	2,612
000000-0000	USDA Sheriff's Vehicle	0	0	0	0
409510-9141	Bond Issuance Costs	0	0	0	0
Total Department		1,094,965	1,087,700	1,090,312	2,612

Adopted May 14, 2019

