

Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
Revenues				
Unallocated Reserves	249,779	399,695	1,458,030	1,058,335
Local Revenues	13,785,540	14,909,682	14,649,008	-260,674
Commonwealth Revenues	1,356,973	1,259,735	1,412,948	153,213
Federal Revenues	512,506	757,656	747,781	-9,875
Total Revenues	15,904,798	17,326,768	18,267,767	940,999
Expenditures				
General Government Administration				
Board of Supervisors	187,914	189,107	213,905	24,798
County Administration	299,025	319,257	328,503	9,246
Commissioner of Revenue	198,753	206,552	226,201	19,649
Assessors	0	0	129,000	129,000
Equalization Board	0	0	4,176	4,176
Treasurer	248,817	250,694	262,733	12,039
Data Processing	80,766	88,200	84,700	-3,500
Registrar	87,869	139,576	155,859	16,283
Board of Elections	74,485	56,379	73,216	16,837
Total General Government Administration	1,177,629	1,249,765	1,478,293	228,528
Judicial				
Circuit Court	18,709	22,015	22,889	874
District Court	18,682	21,305	24,465	3,160
Magistrate	614	1,628	1,728	100
Clerk of the Circuit Court	251,334	261,061	319,001	57,940
Commonwealth Attorney	127,063	133,718	139,023	5,305
Total Judicial	416,402	439,727	507,106	67,379

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Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
Public Safety				
Sheriff	1,174,493	1,098,565	1,138,083	39,518
Courthouse Security	0	0	27,903	27,903
Fire Departments	218,512	199,713	266,723	67,010
Rescue Services	161,510	146,060	156,300	10,240
Emergency Management	103,556	106,184	106,184	0
Regional Jail	93,590	100,000	115,000	15,000
Building, Planning & Zoning	194,773	224,681	232,462	7,781
Animal Control	0	58,089	61,031	2,942
Animal Shelter	102,583	120,044	125,731	5,687
Emergency Communications	508,482	474,504	573,165	98,661
Medical Examiner	120	200	200	0
VJCCA	6,585	6,585	6,585	0
Total Public Safety	2,564,204	2,534,625	2,809,367	274,742
Public Works				
Solid Waste and Recycling	1,160,850	1,143,080	1,091,401	-51,679
Grounds & Buildings	203,816	273,769	618,993	345,224
Total Public Works	1,364,666	1,416,849	1,710,394	293,545
Public Health and Welfare				
Health Department	99,227	100,592	100,592	0
Mental Health	33,924	33,924	33,924	0
Public Welfare	84,155	76,155	76,155	0
Total Public Health and Welfare	217,306	210,671	210,671	0
Education				
Dabney Lancaster Community College	5,749	5,749	5,749	0
Total Education	5,749	5,749	5,749	0
Culture and Recreation				
Parks & Recreation	338,994	414,680	423,178	8,498
Library	161,962	145,766	151,393	5,627
Total Culture and Recreation	500,956	560,446	574,571	14,125



Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
Community Development				
Community Development	99,044	99,554	537,331	437,777
Soil & Water Conservation District	135,422	144,073	150,274	6,201
Economic Development	164,725	611,810	30,000	-581,810
Cooperative Extension	44,650	60,756	59,438	-1,318
Airport	50,455	65,607	51,636	-13,971
Total Community Development	494,296	981,800	828,679	-153,121
Miscellaneous				
Non-Departmental	1,590	5,000	2,000	-3,000
Contingencies	212,457	244,774	252,858	8,084
Total Non-departmental	214,047	249,774	254,858	5,084
Capital Projects				
Capital Projects	248,927	164,870	270,433	105,563
Total Capital Projects	248,927	164,870	270,433	105,563
Debt Service				
Debt Service	1,098,056	1,087,362	1,088,962	1,600
Total Debt Service	1,098,056	1,087,362	1,088,962	1,600
Total Expenditures	8,302,238	8,901,638	9,739,083	837,445
Transfers Out				
Transfer to VPA Fund	92,385	98,316	158,371	60,055
Transfer to CSA Fund	56,292	150,844	200,000	49,156
Bath County Schools	7,211,149	7,767,579	7,718,937	-48,642
Cafeteria Fund	242,734	408,391	451,376	42,985
Total Transfers Out	7,602,560	8,425,130	8,528,684	103,554
Total Expenditures and Transfers Out	15,904,798	17,326,768	18,267,767	940,999
Reserves	7,660,088	-	-	-



Line Item	Real Property Taxes	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
031101-0001	Current Year	4,282,718	4,858,654	4,871,079	12,425
031101-0002	Delinquent Years	753	0	0	0
031101-0003	Land Redemptions	110	0	0	0
031101-0004	Tax Relief	0	(84,637)	(85,917)	-1,280
031101-0005	Land Use/Conservation Easements	0	(150,917)	(151,165)	-248
	Total Real Property Taxes	4,283,581	4,623,100	4,633,997	10,897

Line Item	Public Service Corp Taxes				
031102-0001	Current Year Taxes	6,922,581	7,614,565	7,650,160	35,595
031102-0002	Delinquent Taxes Personal Property	0	0	0	0
031102-0003	Public Service Corp. Personal Property	4,097	5,267	7,121	1,854
	Total Real Public Service Corp Taxes	6,926,678	7,619,832	7,657,281	37,449

Line Item	Personal Property Taxes				
031103-0001	Personal Property Taxes Current Year	188,519	260,759	264,124	3,365
031103-0002	Delinquent Taxes Personal Property	(145)	0	0	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	188,374	260,759	264,124	3,365

Line Item	Vehicle Licenses				
031104-0001	Current Year Taxes Vehicle License	74,636	77,760	60,020	-17,740
031104-0002	Vehicle License Fee-Delinquent	(39)	0	0	0
	Total Vehicle Licenses	74,597	77,760	60,020	-17,740

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Line Item	Penalty on Taxes				
031106-0001	Penalty on Taxes	25,494	10,000	10,000	0
031106-0002	Interest on Taxes	15,640	10,000	10,000	0
031106-0003	Land Use Applications	0	0	0	0
031106-0004	PPTRA Annual Distribution	0	0	0	0
	Total Penalty on Taxes	41,134	20,000	20,000	0

Line Item	Local Sales and Use Taxes				
031201-0001	Local Sales and Use Taxes	704,233	827,700	750,000	-77,700
031201-0002	Meals Tax	576,030	828,554	600,000	-228,554
	Total Land Sales and Use Taxes	1,280,263	1,656,254	1,350,000	-306,254

Line Item	County Business Licenses				
031203-0006	Mixed Beverage Licenses	1,655	2,000	1,600	-400
031203-0067	Business Licenses	0	0	1,500	1,500
	Total County Business Licenses	1,655	2,000	3,100	1,100



Line Item	Bank Stock Tax	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
031206-0001	Bank Stock Tax	42,637	38,000	38,000	0
	Total Bank Stock Tax	42,637	38,000	38,000	0

Line Item	Recordation Tax				
031207-0001	Recordation Tax	7,903	10,000	10,000	0
031207-0002	Local Grantee Tax	29,846	10,000	10,000	0
031207-0003	Qtr. Recordation & Grantors	0	500	500	0
031207-0004	Co Probate Tax	2,428	500	500	0
031207-0006	Consumption Tax	18,700	18,000	18,000	0
031207-0008	DMV Stops Fee	4,740	2,000	2,000	0
031207-0009	Registration Short Term Rental	510	0	0	0
	Total Recordation Tax	64,127	41,000	41,000	0

Line Item	Transient Occupancy Tax				
0312010-0001	Transient Occupancy Tax	364,524	500,000	400,000	-100,000
	Total Transient Occupancy Tax	364,524	500,000	400,000	-100,000

Line Item	Animal Licenses				
031301-0001	Animal Licenses	1,100	0	1,000	1,000
	Total Animal Licenses	1,100	0	1,000	1,000

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Line Item	Permits and Other Licenses				
031303-0005	Transfer Fees	240	0	100	100
031303-0007	Zoning and Subdivision Permits	2,240	0	2,000	2,000
031303-0008	Building Permits	19,642	0	18,000	18,000
031303-0009	Construction Waste	26,315	0	20,000	20,000
	Total Permits and Other Licenses	48,437	0	40,100	40,100

Line Item	Fines and Forfeitures				
031401-0001	Court Fines and Forfeitures	2,135	0	2,000	2,000
	Total Fines and Forfeitures	2,135	0	2,000	2,000

Line Item	Revenue From Use of Money				
031501-0001	Interest - Bank Deposit & Investment	133,974	0	25,000	25,000
	Total Revenue From Use of Money	133,974	0	25,000	25,000

Line Item	Revenue From Use of Property	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
031502-0001	Rent of County Property	10,000	0	0	0
031502-0002	Bluegrass Woods, Inc. Rent IDA	0	0	0	0
031502-0004	Mosaic Design Works Inc. Rent	0	0	0	0
031502-0005	Courthouse Maintenance	3,253	0	3,000	3,000
031502-0007	Sale of County Vehicles	0	0	0	0
031502-0008	Document Reproduction Costs	0	0	0	0
	Total Revenue From Use of Property	13,253	0	3,000	3,000

Line Item	Court Fines				
031601-0003	Sheriff Fees	321	0	0	0
031601-0004	Law Library Fees	402	0	0	0
031601-0005	Reimbursement Jury Claims	210	0	0	0
031601-0006	Courthouse Security Fee	17,375	0	34,750	34,750
031601-0007	Blood Test/DNA Fee	110	0	0	0
031601-0008	Non-consecutive Jail Time	0	0	0	0
031601-0009	Court Appointed Attorney	0	0	0	0
031601-0010	LOCAL1 DC14	0	0	0	0
	Total Court Fines	18,418	0	34,750	34,750

Line Item	Commonwealth Attorney Fees				
031602-0001	Commonwealth Attorney Fees	815	0	0	0
031602-0002	Commonwealth Attorney Forfeits	0	0	0	0
	Total Commonwealth Attorney Fees	815	0	0	0

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	3,835	5,000	5,000	0
031603-0003	Work Release Receipts	0	0	0	0
031603-0004	Asset Forfeit Proceeds	0	0	0	0
031603-0005	Sale of Gun Permits	2,010	0	0	0
	Total Charges for Law Enforcement	5,845	5,000	5,000	0

Line Item	Charges for Parks and Recreation				
031613-0001	Recreation Fees	3,667	0	0	0
031613-0004	Swimming Pool Receipts	648	0	0	0
031613-0005	Wings and Wheels	21,745	0	0	0
031613-0007	Donations Received for Parks & Rec.	1,661	0	0	0
031613-0008	Celebrations Committee	0	0	0	0
	Total Charges for Parks and Recreation	27,721	0	0	0



Line Item	Miscellaneous Revenue	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
031803-0003	Refunds and Recoveries - county	53,548	0	0	0
031803-0005	Telephone Reimbursements	1,290	0	0	0
031803-0006	Recycling Reimbursement	5,765	0	0	0
031803-0008	Dog Warden Fees	525	0	0	0
031803-0009	Tipping Fees	122,997	0	0	0
031803-0011	Donations Sheriff K-9	4,360	0	0	0
031803-0012	Crime Prevention	750	0	0	0
031803-0013	Sheriff's Office Special Programs	14,639	0	0	0
031803-0017	Soil and Erosion Fees	780	0	0	0
031803-0018	Health Dept. Year End Settlement	0	0	0	0
031803-0019	Land Sale Refund	0	0	0	0
031803-0022	License Agent Pay	19,536	0	19,000	19,000
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	0	0	0	0
031803-0030	Solid Waste - Yearly fee	0	0	0	0
031803-0031	Millboro Asbestos Loan	0	0	0	0
031803-0032	Millboro Water Loan/Grant	0	0	0	0
031803-0033	Animal Control Grant	62	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	5,527	0	0	0
031803-0041	Nature Conservancy PILT	0	0	0	0
031803-0042	Airport Authority	36,493	65,977	51,636	-14,341
031803-0044	Highland County Broadband	0	0	0	0
Total Miscellaneous Revenue		266,272	65,977	70,636	4,659

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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		13,785,540	14,909,682	14,649,008	-260,674
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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
032201-0005	Mobile Home Titling Tax	10,715	0	10,000	10,000
032201-0008	Railroad Rolling Stock Taxes	9,284	0	9,000	9,000
032201-0013	Fire Programs Fund	20,000	20,000	20,000	0
032201-0015	Dept. of Emergency Management	0	7,500	7,500	0
032201-0016	Tax on Deeds	5,468	0	5,000	5,000
032201-0017	Personal Property Tax Relief Funds	40,276	40,275	40,279	4
032201-0018	Communications Taxes	95,675	105,000	100,000	-5,000
032201-0020	Car Rental Tax	967	0	0	0
032301-0001	Shared Exp. Commonwealth's Attorney	73,076	71,457	77,118	5,661
032302-0001	Shared Exp. Sheriff	535,284	516,463	564,058	47,595
032303-0001	Shared Exp. Commissioner of Revenue	77,119	74,383	88,273	13,890
032304-0001	Shared Exp. Treasurer	72,673	64,582	85,606	21,024
032306-0001	Shared Exp. Registrar/Electoral Board	42,095	25,995	42,095	16,100
032307-0001	Shared Exp. Circuit Court Clerk	190,807	146,483	171,860	25,377
032404-0008	Shared Exp. Mountain Soil and Water	122,521	123,512	128,074	4,562
032401-0012	Fuel Administration	232	0	0	0
032402-0015	State School Food Reimbursement	0	0	0	0
032402-0019	Hazmat Reimbursement	0	0	0	0
032404-0020	Four for Life	0	5,000	5,000	0
032404-0021	E-911 Wireless Funds	42,997	42,000	42,000	0
032404-0022	VA Commission of the Arts	4,500	4,500	4,500	0
032404-0023	Litter Control Grant	4,883	6,000	6,000	0
032404-0024	E-911 Grant	0	0	0	0
032404-0026	VA Juvenile Community Crime Control	6,585	6,585	6,585	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	0	0	0	0
000000-000	Reduction in State Aid	0	0	0	0
Fund 20	Fund 20	0	0	0	0
Fund 32	Fund 32	1,816	0	0	0
Total Commonwealth Revenue		1,356,973	1,259,735	1,412,948	153,213



Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
032101-0004	Timber Sales	0	0	0	0
032101-0008	Payment in Lieu of Taxes	347,781	145,846	347,781	201,935
032101-0010	Secure Rural Schools	0	0	0	0
032101-0012	CARES Act/CDBG Grant	164,725	611,810	0	-611,810
032101-0013	American Recovery Act	0	0	400,000	400,000
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
033302-0032	Thomastown Program Income	0	0	0	0
033302-0034	CDBG Pinehurst	0	0	0	0
033302-0035	CDBG Thomastown	0	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 Grant	0	0	0	0
033302-0039	Emergency Management Grants	0	0	0	0
Total Federal Revenue		512,506	757,656	747,781	-9,875

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
401101-1100	Compensation	37,200	37,200	37,200	0
401101-2100	FICA	2,820	2,846	2,846	0
401101-2310	Health Insurance	7,372	7,486	7,284	-202
401101-3150	County Attorney	71,131	60,000	75,000	15,000
401101-3151	Professional Services	57,533	50,000	60,000	10,000
401101-3600	Advertising	4,859	9,000	9,000	0
401101-5540	Travel & Education	1,790	14,000	14,000	0
401101-5810	Dues & Subscriptions	2,026	2,000	2,000	0
401101-5811	VML	0	1,025	1,025	0
401101-5812	VACO	0	1,050	1,050	0
401101-5813	NACO	450	500	500	0
401101-6001	Office Supplies	2,733	3,000	3,000	0
401101-6012	Books & Subscriptions	0	1,000	1,000	0
Total Department		187,914	189,107	213,905	24,798

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
401211-1100	Compensation	110,818	110,818	116,359	5,541
401211-1300	Part-time Help	0	0	0	0
401211-1700	Compensation of Staff	86,900	86,901	91,246	4,345
401211-2100	FICA	14,464	15,126	15,882	756
401211-2210	Retirement Insurance	22,876	28,274	29,688	1,414
401211-2310	Health Insurance	27,426	28,738	28,296	-442
401211-2400	Group Life Insurance	2,590	2,650	2,782	132
401211-2500	Professional Services	14,605	20,000	20,000	0
401211-3310	Maintenance	4,179	1,500	1,500	0
401211-3600	Advertising	925	1,500	1,500	0
401211-5210	Postage	1,560	2,000	2,000	0
401211-5230	Telephone	3,296	4,500	4,500	0
401211-5540	Travel & Education	4,344	11,000	10,000	-1,000
401211-5510	Travel/Fuel	345	1,500	0	-1,500
401211-5810	Dues & Subscriptions	1,027	1,000	1,000	0
401211-6001	Office Supplies	3,670	3,750	3,750	0
	Total Department	299,025	319,257	328,503	9,246

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
401231-1100	Compensation	67,003	67,004	75,481	8,477
401231-1300	Part-time Help	2,793	3,500	3,500	0
401231-1900	Compensation of Deputies	67,953	67,954	71,351	3,397
401231-2100	FICA	9,991	10,593	11,501	908
401231-2210	Retirement Insurance	15,831	18,870	21,260	2,390
401231-2310	Health Insurance	22,805	23,522	27,840	4,318
401231-2400	Group Life Insurance	1,768	1,809	1,968	159
401231-3310	Maintenance	0	0	0	0
401231-3600	Advertising	0	400	400	0
401231-5210	Postage	400	400	400	0
401231-5230	Telephone	1,053	1,600	1,600	0
401231-5510	Travel	715	2,000	0	-2,000
401231-5540	Travel & Education	3,421	4,500	6,500	2,000
401231-5810	Dues & Subscription	835	400	400	0
401231-6001	Office Supplies	2,477	2,500	2,500	0
401231-6022	Software	1,708	1,500	1,500	0
401231-8202	Capital Outlay	0	0	0	0
Total Department		198,753	206,552	226,201	19,649

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
401232-1100	Compensation	0	0	4,000	4,000
401232-3150	Professional Services	0	0	125,000	125,000
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	129,000	129,000

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
401233-1100	Compensation	0	0	3,600	3,600
401233-1300	Equalization Board - Part-time	0	0	0	0
401233-2100	Equalization Board - FICA	0	0	276	276
401233-3150	Professional Services	0	0	0	0
401233-3600	Advertising	0	0	200	200
401233-5510	Travel	0	0	100	100
401233-5540	Travel and Conference Expense	0	0	0	0
Total Department		0	0	4,176	4,176

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
401241-1100	Compensation	73,505	73,505	77,181	3,676
401241-1300	Part-time Help	4,068	3,500	3,500	0
401241-1900	Compensation of Deputies	69,380	69,311	70,658	1,347
401241-2100	FICA	11,026	11,194	11,578	384
401241-2210	Retirement Insurance	16,524	20,423	21,386	963
401241-2310	Health Insurance	21,621	22,547	21,948	-599
401241-2400	Group Life Insurance	1,871	1,914	1,982	68
401241-3150	Professional Services	6,835	5,000	7,000	2,000
401241-3160	Service Fees	14,707	9,000	15,000	6,000
401241-3310	Maintenance	1,130	800	1,000	200
401241-3600	Advertising	70	600	600	0
401241-5210	Postage	5,650	7,000	7,000	0
401241-5230	Telephone	1,011	1,500	1,500	0
401241-5510	Travel	0	2,000	0	-2,000
401241-5540	Travel & Education	2,420	5,000	5,000	0
401241-5810	Dues	895	900	900	0
401241-6001	Office Supplies	4,938	4,500	4,500	0
401241-6014	Tax Tickets	3,469	4,000	4,000	0
401241-6015	Refunds	937	0	0	0
401241-6032	License Tags & Receipts	915	1,000	1,000	0
401241-8202	Capital Outlay	7,845	7,000	7,000	0
Total Department		248,817	250,694	262,733	12,039

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
401251-1100	Compensation	0	0	0	0
401251-3310	Maintenance	31,808	40,000	40,000	0
401251-3320	Repairs & Maintenance	4,411	6,500	6,500	0
401251-5230	Telephone	2,201	5,500	5,500	0
401251-5540	Travel & Education	66	3,500	0	-3,500
401251-6001	Office Supplies	1,224	2,200	2,200	0
401251-6012	Books & Subscriptions	0	500	500	0
401251-6022	Software Development	8,915	10,000	10,000	0
401251-6023	ADP Supplies	0	5,000	5,000	0
401251-8202	Capital Outlay	32,141	15,000	15,000	0
Total Department		80,766	88,200	84,700	-3,500

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
401310-1100	Compensation	4,770	4,431	5,000	569
401310-1300	Part-time Help	19,769	4,000	9,000	5,000
401310-1900	Compensation OE's	0	25,920	30,000	4,080
401310-2100	FICA	120	1,028	3,366	2,338
401310-3310	Maintenance	11,552	0	0	0
401310-5210	Postage	48	0	0	0
401310-5430	Rent on Polling Places	2,264	3,600	3,600	0
401310-5540	Travel & Education	2,818	3,400	3,400	0
401310-6001	Office Supplies	4,188	0	0	0
401310-6024	Printing Ballots	9,446	14,000	15,000	1,000
401310-8201	Capital Outlay	19,510	0	3,850	3,850
Total Department		74,485	56,379	73,216	16,837

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
401320-1100	Compensation	20,523	80,232	80,839	607
401320-1300	Part-time Help	42,293	0	18,000	18,000
401320-2100	FICA	4,432	6,138	7,562	1,424
401320-2210	Retirement Insurance	5,699	11,474	7,396	-4,078
401320-2310	Health Insurance	8,410	16,156	8,568	-7,588
401320-2400	Group Life Insurance	645	1,076	694	-382
401320-3310	Maintenance	742	12,000	12,000	0
401320-3600	Advertising	740	1,800	1,800	0
401320-5210	Postage	33	2,600	2,800	200
401320-5230	Telephone	1,739	2,000	2,000	0
401320-5540	Travel & Education	908	2,600	4,600	2,000
401320-6001	Office Supplies	1,705	3,500	3,500	0
401320-8202	Capital Outlay	0	0	6,100	6,100
Total Department		87,869	139,576	155,859	16,283

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
402110-1300	Part-time-Help	0	0	0	0
402110-1800	Compensation Jury Commission	2,500	2,800	3,000	200
402110-1900	Compensation Jurors	630	0	612	612
402110-2100	FICA	184	215	277	62
402110-3190	Contractual Service	8,000	8,000	8,000	0
402110-3310	Maintenance	4,107	5,000	5,000	0
402110-5210	Postage	0	900	900	0
402110-5230	Telephone	64	1,000	1,000	0
402110-5540	Travel & Education	0	1,000	1,000	0
402110-6001	Office Supplies	2,459	600	600	0
402110-6012	Books and Subscriptions	765	2,500	2,500	0
402110-8202	Capital Outlay	0	0	0	0
Total Department		18,709	22,015	22,889	874

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
402120-3150	Professional Services	0	0	0	0
402120-3190	Contractual Services	330	900	900	0
402120-3310	Maintenance	0	500	500	0
402120-5210	Postage	76	100	100	0
402120-5230	Telephone	1,410	2,400	2,400	0
402120-5510	Travel	0	0	0	0
402120-6001	Office Supplies	378	1,000	1,000	0
402120-6026	Detention Home	0	2,500	2,000	-500
402120-6027	Detention Services	13,950	11,250	15,000	3,750
402120-8202	Capital Outlay	0	0	0	0
402120-8203	Probation	2,538	2,655	2,565	-90
Total Department		18,682	21,305	24,465	3,160

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
402130-5230	Telephone	498	700	700	0
402130-5605	Pro-rata Chief Magistrate	116	120	120	0
402130-5810	Dues and Subscriptions	0	308	308	0
402130-6001	Office Supplies	0	500	600	100
	Total Department	614	1,628	1,728	100

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
402160-1100	Compensation	93,748	89,809	94,299	4,490
402160-1300	Part-time Help	6,780	4,000	0	-4,000
402160-1900	Compensation of Deputies	67,238	64,839	106,281	41,442
402160-2100	FICA	12,256	12,137	15,345	3,208
402160-2210	Retirement Insurance	18,097	22,061	29,158	7,097
402160-2310	Health Insurance	20,291	21,253	27,840	6,587
402160-2400	Group Life Insurance	2,026	2,072	2,688	616
402160-3150	Professional Services	4,650	5,000	5,000	0
402160-3310	Maintenance	14,708	14,000	14,000	0
402160-3500	Printing and Binding	293	5,000	5,000	0
402160-5210	Postage	0	1,500	1,500	0
402160-5306	Premium on Surety Bonds	0	0	0	0
402160-5230	Telephone	2,462	2,950	2,950	0
402160-5510	Travel	1,493	1,500	0	-1,500
402160-5540	Travel & Education	1,031	7,000	7,000	0
402160-5810	Dues & Subscriptions	580	700	700	0
402160-6001	Office Supplies	1,644	3,600	3,600	0
402160-6012	Books & Subscriptions	1,642	2,500	2,500	0
402160-6027	Record Books	0	1,140	1,140	0
402160-8202	Capital Outlay	2,395	0	0	0
Total Department		251,334	261,061	319,001	57,940

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
402210-1100	Compensation	68,632	68,633	72,065	3,432
402210-1700	Compensation of Staff	24,059	24,060	25,280	1,220
402210-2100	FICA	6,843	7,092	7,677	585
402210-2210	Retirement Insurance	10,447	13,256	13,578	322
402210-2310	Health Insurance	9,738	10,160	9,876	-284
402210-2400	Group Life Insurance	1,183	1,242	1,272	30
402210-3150	Professional Services	163	0	0	0
402210-5210	Postage	7	25	25	0
402210-5230	Telephone	242	1,450	1,450	0
402210-5540	Travel & Education	0	2,000	2,000	0
402210-6001	Office Supplies	664	600	600	0
402210-6012	Books & Subscriptions	885	1,000	1,000	0
402210-6013	Office Rent	4,200	4,200	4,200	0
17-4-403100-1000	Forfeited Assets	0	0	0	0
	Total Department	127,063	133,718	139,023	5,305

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
403120-1100	Compensation	76,727	76,728	80,564	3,836
403120-1300	Part-time Help	0	2,100	2,100	0
403120-1700	Compensation of Staff	602,053	562,134	580,537	18,403
403120-2100	FICA	51,147	49,034	50,735	1,701
403120-2210	Retirement Insurance	78,054	91,358	93,852	2,494
403120-2310	Health Insurance	108,057	103,690	93,780	-9,910
403120-2400	Group Life Insurance	8,838	8,561	8,795	234
403120-2820	In Service Training	4,047	3,600	4,000	400
403120-3310	Maintenance	8,152	12,000	12,000	0
403120-3600	Advertising	225	360	360	0
403120-5210	Postage	422	1,350	1,350	0
403120-5230	Telephone	7,410	6,200	6,600	400
403120-5510	Travel	274	900	0	-900
403120-5400	Court Security Fees	2,484	0	0	0
403120-5540	Travel & Education	1,966	800	3,100	2,300
403120-6001	Office Supplies	2,255	2,600	2,600	0
403120-6008	Gas & Oil	38,096	42,000	42,000	0
403120-6009	Maintenance of Vehicles	23,993	15,000	18,000	3,000
403120-6010	Police Supplies	17,159	72,000	22,000	-50,000
403120-6011	Wearing Apparel	1,996	3,600	4,600	1,000
403120-6012	Dues & Subscriptions	1,459	1,200	1,600	400
403120-6029	Investigative Task Force	3,000	3,000	3,000	0
403120-6030	Dare/Class Action Program	3,595	2,250	2,250	0
403120-6031	CSCJTC	14,260	13,600	14,260	660
403120-6032	Sheriff's K-9 Program Expense	18,847	1,500	1,500	0
403120-6033	Crime Prevention	6,009	5,000	5,000	0
403120-6034	Special Programs	10,985	0	0	0
403120-8203	Radios & Repairs	1,159	2,500	3,000	500
403120-8205	Capital Outlay Vehicles	63,336	0	65,000	65,000
403120-8206	USFS Contract Supplement	0	5,000	5,000	0
403120-8207	Computer Technology	1,247	2,500	2,500	0
403120-8208	Sheriff's Grants	0	0	0	0
403120-8209	Vehicle Equipment	13,276	8,000	8,000	0
18-4-403100-1000	Crime Prevention	0	0	0	0
20-4-403100-1000	Special Programs	0	0	0	0
32-4-403100-1000	Forfeited Assets	3,965	0	0	0
Total Department		1,174,493	1,098,565	1,138,083	39,518



Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
403250-1300	Part-time Help	0	0	25,920	25,920
403250-2100	FICA	0	0	1,983	1,983
403250-5400	Court Security Fees	0	0	0	0
Total Department		0	0	27,903	27,903

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
403220-5308	Liability Insurance	0	0	0	0
403220-5697	State Forest Services	9,992	11,183	11,183	0
403220-5700	Hot Springs Volunteer Fire Assn.	71,825	71,825	71,825	0
403220-5701	Bath-Highland/Burnsville	28,187	15,015	17,322	2,307
403220-5702	Bath-Highland/Williamsville	5,815	5,815	7,118	1,303
403220-5703	Millboro Volunteer Fire Assn.	56,000	50,000	99,000	49,000
403220-5704	Mountain Grove	43,575	43,575	57,075	13,500
403220-5705	Deerfield	0	0	0	0
403220-5706	Bolar	1,968	0	0	0
403220-5707	Sharon	1,150	2,300	3,200	900
Total Department		218,512	199,713	266,723	67,010

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
403230-5302	Fire & Rescue Prevention Insurance	0	0	0	0
403230-2500	Professional Services	3,000	6,000	0	-6,000
403230-5688	EMS Council	0	0	0	0
403230-5689	VA Dept. of Fire Programs	0	0	0	0
403230-5699	Fire Rescue & College PR	0	0	0	0
403230-5700	Burnsville	27,000	18,000	20,000	2,000
403230-5701	Hot Springs	54,000	54,000	54,000	0
403230-5702	Millboro Area	77,272	66,560	80,800	14,240
403230-5704	Sharon First Responders	0	0	0	0
403230-6035	Emergency Services Director	0	0	0	0
403230-6036	High School Generator Lease	0	0	0	0
403230-6037	American Red Cross	0	1,500	1,500	0
403230-6038	Radio Needs Assessment	0	0	0	0
403230-6039	VDEM LEMPG	0	0	0	0
403230-6040	Four for Life Expenses	238	0	0	0
Total Department		161,510	146,060	156,300	10,240

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
403240-1100	Compensation	2,400	2,400	2,400	0
403240-2100	FICA	183	184	184	0
403240-3310	Maintenance	7,783	18,500	18,500	0
403240-5674	Local Emergency Planning Commission	3,873	5,000	5,000	0
403240-5689	VA Dept. of Fire Programs	19,377	20,000	20,000	0
403240-6035	Emergency Services Director	28,286	17,000	17,000	0
403240-6036	High School Generator Lease	32,175	29,700	29,700	0
403240-6039	VDEM LEMPG	7,500	7,500	7,500	0
403240-6040	Four For Life Expenses	1,979	5,900	5,900	0
403240-8202	Capital Outlay	0	0	0	0
Total Department		103,556	106,184	106,184	0

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
403320-6039	Depreciation	0	0	0	0
403320-6040	Monthly Operations	93,590	100,000	115,000	15,000
403320-6041	Regional Jail - Fuel	0	0	0	0
Total Department		93,590	100,000	115,000	15,000

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
403410-1100	Compensation	107,575	107,576	112,835	5,259
403410-1300	Part-time Help	0	0	0	0
403410-1700	Compensation of Secretaries	28,899	28,899	30,344	1,445
403410-2100	FICA	9,791	10,441	10,954	513
403410-2210	Retirement Insurance	15,512	19,173	20,132	959
403410-2310	Health Insurance	16,907	17,645	17,160	-485
403410-2400	Group Life Insurance	1,756	1,797	1,887	90
403410-2500	Professional Services	0	7,500	7,500	0
403410-3310	Maintenance	0	0	0	0
403410-3600	Advertising	1,000	4,000	4,000	0
403410-5210	Postage	76	800	800	0
403410-5230	Telephone	917	1,400	1,400	0
403410-5510	Travel	1,711	3,800	0	-3,800
403410-5540	Travel & Education	1,516	3,500	7,300	3,800
403410-5810	Dues & Subscriptions	1,018	3,800	3,800	0
403410-5820	Road Signs	2,896	5,000	5,000	0
403410-6001	Office Supplies	2,200	2,500	2,500	0
403410-6009	Maintenance of Vehicles	1,733	2,250	2,250	0
403410-6012	Books and Subscriptions	466	1,600	1,600	0
403410-8219	Web/GIS	800	3,000	3,000	0
403410-8229	Stormwater and E&S Programs	0	0	0	0
Total Department		194,773	224,681	232,462	7,781

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
403130-1100	Compensation	0	36,599	39,165	2,566
403130-1300	Part-time Help	0	0	0	0
403130-2100	FICA	0	2,800	2,997	197
403130-2210	Retirement Insurance	0	5,234	5,601	367
403130-2310	Health Insurance	0	8,790	8,568	-222
403130-2400	Group Life Insurance	0	491	525	34
403130-3310	Maintenance	0	500	500	0
403130-3600	Advertising	0	0	0	0
403130-5110	Electricity	0	0	0	0
403130-5130	Water & Sewage	0	0	0	0
403130-5230	Telephone	0	675	675	0
403130-5510	Travel	0	1,000	0	-1,000
403130-5540	Travel & Education	0	0	1,000	1,000
403130-6004	Medical Expenses	0	0	0	0
403130-6008	Gas	0	0	0	0
403130-6009	Maintenance of Vehicles	0	1,500	1,500	0
403130-6011	Wearing Apparel	0	0	0	0
403130-6014	Cleaning Supplies	0	0	0	0
403130-6039	Feed for Animals	0	0	0	0
403130-6040	Claims for Dog Damage	0	0	0	0
403130-6041	Veterinarian Expenses	0	500	500	0
403130-6042	Tranquilizing Equipment	0	0	0	0
403130-6043	State Aid to Localities	0	0	0	0
403130-8202	Capital Outlay	0	0	0	0
Total Department		0	58,089	61,031	2,942

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
403510-1100	Compensation	59,996	67,880	68,208	328
403510-1300	Part-time Help	3,082	0	0	0
403510-2100	FICA	4,527	5,193	5,218	25
403510-2210	Retirement Insurance	6,790	9,364	9,963	599
403510-2310	Health Insurance	7,921	7,929	14,328	6,399
403510-2400	Group Life Insurance	760	878	914	36
403510-3310	Maintenance	3,914	4,000	4,500	500
403510-3600	Advertising	285	300	300	0
403510-5110	Electricity	2,513	4,000	3,000	-1,000
403510-5130	Water & Sewage	497	800	800	0
403510-5230	Telephone	1,529	2,000	1,800	-200
403510-5510	Travel	1,191	1,500	0	-1,500
403510-5540	Travel & Education	0	0	1,500	1,500
403510-6004	Medical Expenses	113	1,000	1,000	0
403510-6008	Gas & Oil	1,617	5,500	5,500	0
403510-6009	Maintenance of Vehicles	0	0	0	0
403510-6011	Wearing Apparel	1,355	2,000	500	-1,500
403510-6014	Cleaning Supplies	4,662	4,500	5,000	500
403510-6039	Feed for Animals	0	1,200	1,200	0
403510-6040	Claims for Dog Damage	965	750	750	0
403510-6041	Veterinarian Expenses	866	500	500	0
403510-6042	Tranquilizing Equipment	0	750	750	0
403510-6043	State Aid to Localities	0	0	0	0
403510-8202	Capital Outlay	0	0	0	0
	Total Department	102,583	120,044	125,731	5,687

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
403520-1100	Compensation	45,148	45,149	49,716	4,567
403520-1700	Dispatcher/Staff	187,694	187,061	256,737	69,676
403520-2100	FICA	16,922	17,765	23,444	5,679
403520-2210	Retirement Insurance	26,866	33,207	44,289	11,082
403520-2310	Health Insurance	52,056	53,960	52,620	-1,340
403520-2400	Group Life Insurance	3,042	3,112	4,109	997
403520-2500	Professional Insurance	0	0	0	0
403520-3310	Maintenance	63,136	40,000	48,000	8,000
403520-3600	Advertising	86	300	300	0
403520-5230	Telephone	48,782	51,300	51,300	0
403520-5540	Travel & Education	193	2,000	2,000	0
403520-6001	Office Supplies	3,082	3,000	3,000	0
403520-6011	Wearing Apparel	535	700	700	0
403520-6012	Dues & Subscriptions	94	250	250	0
403520-8203	Radios & Repairs	51,466	34,700	34,700	0
403520-8207	Computer Technology	9,380	2,000	2,000	0
	Total Department	508,482	474,504	573,165	98,661

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
403530-1100	Compensation	120	200	200	0
	Total Department	120	200	200	0

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
404210-3150	Professional Services	4,623	15,000	10,000	-5,000
404210-3310	Maintenance	19,135	35,000	25,000	-10,000
404210-3320	Property Lease	10,644	12,000	12,000	0
404210-3600	Advertising	0	0	0	0
404210-5130	Water & Sewer	0	0	0	0
404210-5410	Machine Lease & Replacement	0	0	0	0
404210-5620	DEQ Permit	7,470	7,300	0	-7,300
404210-6033	Transfer Station Supplies	0	1,000	1,000	0
404210-6041	Solid Waste Disposal	547,908	497,280	484,715	-12,565
404210-6042	Trash Pick Up Service	285,616	223,000	248,479	25,479
404210-6043	Solid Waste Management	269,610	308,000	282,707	-25,293
404210-6044	Litter Control	0	5,000	5,000	0
404210-6045	Recycling	7,511	31,500	10,000	-21,500
404210-8212	Landfill Improvements/Closure	0	0	0	0
404210-8217	Tire Disposal Fee	8,333	8,000	12,500	4,500
	Total Department	1,160,850	1,143,080	1,091,401	-51,679

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
404310-1100	Compensation	66,928	66,929	70,276	3,347
404310-1300	Part-time Help	0	0	0	0
404310-2100	FICA	4,953	5,121	5,377	256
404310-2210	Retirement Insurance	7,744	9,571	10,050	479
404310-2310	Health Insurance	14,191	14,851	14,448	-403
404310-2400	Group Life Insurance	877	897	942	45
404310-3310	Maintenance	56,352	100,000	100,000	0
404310-5110	Electricity	29,876	33,000	33,000	0
404310-5130	Water & Sewer	2,963	6,500	4,500	-2,000
404310-5230	Telephone	610	2,500	1,000	-1,500
404310-5301	Boiler Fees	0	0	0	0
404310-5304	Building Insurance	0	0	0	0
404310-5510	Travel	0	0	0	0
404310-5540	Travel & Education	0	0	1,000	1,000
404310-5620	Cedar Creek Permit	0	0	0	0
404310-6005	Cleaning Supplies	3,002	4,400	4,400	0
404310-6008	Gas & Oil	16,320	30,000	24,000	-6,000
404310-8202	Capital Outlay	0	0	350,000	350,000
Total Department		203,816	273,769	618,993	345,224

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
404600-1100	Compensation	37,305	42,000	41,600	-400
404600-1300	Part-time Help	0	6,000	0	-6,000
404600-2100	FICA	2,849	3,672	3,183	-489
404600-2210	Retirement	3,462	6,006	6,295	289
404600-2310	Health Insurance	6,470	7,366	0	-7,366
404600-2400	Group Life Insurance	369	563	558	-5
404600-5230	Telephone	0	0	0	0
Total Department		50,455	65,607	51,636	-13,971

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
405110-5610	Contributions to Health Dept.	99,227	100,592	100,592	0
405110-6004	Dental Programs	0	0	0	0
405110-6008	Gas & Oil	0	0	0	0
Total Department		99,227	100,592	100,592	0

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
405220-5620	Contributions to Mental Health	33,924	33,924	33,924	0
405220-5621	Parent Empowerment Program	0	0	0	0
Total Department		33,924	33,924	33,924	0

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
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 Commission	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	2,000	2,000	0
405260-5698	Public Welfare	10,000	0	0	0
Total Department		84,155	76,155	76,155	0

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
406800-5687	Dabney Lancaster College	5,749	5,749	5,749	0
	Total Department	5,749	5,749	5,749	0

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
407110-1100	Compensation	140,150	146,015	150,429	4,414
407110-1300	Part-time Help	17,991	44,022	44,022	0
407110-2100	FICA	12,334	14,175	14,876	701
407110-2210	Retirement Insurance	16,510	19,859	21,891	2,032
407110-2310	Health Insurance	21,103	22,098	21,612	-486
407110-2400	Group Life Insurance	1,805	1,861	1,984	123
407110-3310	Maintenance	28,873	30,300	30,300	0
407110-3600	Advertising	1,225	2,500	2,500	0
407110-5110	Electricity	12,192	19,200	15,000	-4,200
407110-5130	Water & Sewer	3,572	5,000	5,000	0
407110-5210	Postage	300	300	300	0
407110-5230	Telephone	3,359	3,750	3,750	0
407110-5540	Travel & Education	2,976	9,000	9,000	0
407110-5808	Donations Expended for P&R	5,730	0	0	0
407110-5809	Donations Celebrations Comm.	0	0	0	0
407110-5810	Wings and Wheels	10,856	0	11,414	11,414
407110-6001	Office Supplies	1,328	3,000	3,000	0
407110-6005	Pool Supplies	15,930	16,000	18,000	2,000
407110-6009	Maintenance of Vehicles	1,374	3,000	3,000	0
407110-6046	Umpires and Officials	14,714	17,600	17,600	0
407110-6047	Recreation Supplies	15,014	27,000	27,000	0
407110-6048	Senior Operations	2,750	10,000	2,500	-7,500
407110-6049	Special Programs	8,908	20,000	20,000	0
407110-6050	Sports Camp	0	0	0	0
407110-8201	Capital Outlay Equipment	0	0	0	0
407110-8202	Capital Outlay	0	0	0	0
Total Department		338,994	414,680	423,178	8,498

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
407310-5696	Library Contributions	161,962	145,766	151,393	5,627
407310-8202	Capital Outlay	0	0	0	0
Total Department		161,962	145,766	151,393	5,627

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
408110-1100	Compensation	12,840	27,300	15,000	-12,300
408110-2100	FICA	581	2,089	1,148	-941
408110-5230	Telephone (Toll-Free)	6,831	6,000	7,000	1,000
408110-5540	Travel & Education	0	3,500	0	-3,500
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	0	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	18,131	19,402	19,360	-42
408110-6061	VHDA Planning Grant	0	0	0	0
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
408110-8231	USFS Lake Moomaw Support	0	0	53,560	53,560
408110-6069	Housing Grants	6,000	0	0	0
408110-6071	Program Income	0	0	0	0
408110-6072	Thomastown CIG	0	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	16,625	0	0	0
408110-8219	Web/GIS Maintenance	1,273	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
408110-8232	American Recovery Act	0	0	400,000	400,000
408110-8228	Broadband Planning Grant	0	0	0	0
408110-8230	Historic District	0	0	0	0
Total Department		99,044	99,554	537,331	437,777

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
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	Travel & Education	0	0	0	0
409500-5810	Dues	0	0	0	0
409500-6001	Office Supplies	0	0	0	0
409500-8220	EDA Small Business Grant	0	0	30,000	30,000
409500-8221	COVID-19 Small Biz Grant	164,725	611,810	0	-611,810
	Total Department	164,725	611,810	30,000	-581,810

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
408240-1100	Compensation	100,306	82,856	85,544	2,688
408240-1300	Part time help	0	18,311	21,000	2,689
408240-2100	FICA	7,635	7,742	8,150	408
408240-2210	Retirement Insurance	9,310	11,853	12,233	380
408240-2400	Group Life Insurance	1,054	1,111	1,147	36
408240-5689	Contribution MSWCD	1,500	3,000	3,000	0
408240-6051	Programs	15,617	19,200	19,200	0
	Total Department	135,422	144,073	150,274	6,201

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
408350-5230	Telephone	1,066	1,200	1,200	0
408350-5689	Contribution VPI Extension B	40,034	56,006	54,688	-1,318
408350-6013	Education Supplies	550	550	550	0
408350-6056	4-H Program	3,000	3,000	3,000	0
	Total Department	44,650	60,756	59,438	-1,318

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
408550-7012	VJCCA - Purchased Services	6,585	6,585	6,585	0
	Total Department	6,585	6,585	6,585	0

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
409110-0008	DMV Expenditures	1,590	5,000	2,000	-3,000
409110-0009	Service Charge for BB&T Bank	0	0	0	0
409110-0010	Judicial Sale - Attorney & Advertising	0	0	0	0
	Total Department	1,590	5,000	2,000	-3,000

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
409120-2500	Workman's Comp Insurance	42,933	30,775	40,611	9,836
409120-2600	Unemployment Compensation	1,238	10,000	10,000	0
409120-2831	Liability Insurance	31,556	32,668	31,271	-1,397
409120-2832	VA Risk	1,669	1,669	1,669	0
409120-2833	Volunteer Insurance	33,163	32,405	32,405	0
409120-2834	DMV Stops	5,213	5,000	5,000	0
409120-6057	Reserve for Operating	0	0	0	0
409120-6058	Contingencies	4,328	115,000	115,000	0
409120-8202	Capital Outlay	0	0	0	0
409120-8204	Line of Duty	15,414	17,257	16,902	-355
405310-5714	Tax Relief for the Elderly	76,943	0	0	0
Total Department		212,457	244,774	252,858	8,084

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
409310-9203	Transfer to County Schools	7,211,149	7,767,579	7,718,937	-48,642
409310-9204	Transfer to Fund 4 VPA Fund	92,385	98,316	158,371	60,055
409310-9205	Transfer to Cafeteria	242,734	408,391	451,376	42,985
409310-9219	Transfer to CSA Fund	56,292	150,844	200,000	49,156
Total Department		7,602,560	8,425,130	8,528,684	103,554

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
409410-8205	Hot Springs VFA	0	0	0	0
409410-8209	Burnsville Fire & Rescue	0	0	0	0
409410-8270	High School Parking Lot	0	0	0	0
409410-8271	BCHS Baseball Field	0	0	0	0
409410-8272	BCHS Gym HVAC	110,000	0	0	0
409410-8355	BCHS Fuel Tanks	0	0	110,000	110,000
409410-8273	Bolar Fire Department	0	25,408	25,000	-408
409410-8302	Millboro Volunteer Fire Assc.	67,512	66,781	67,600	819
409410-8341	Mountain Grove VFD	56,082	57,348	52,500	-4,848
409410-8349	Hot Springs Rescue Squad	15,333	15,333	15,333	0
409410-8348	Capital Projects	0	0	0	0
409410-8350	Voting Equipment	0	0	0	0
Total Department		248,927	164,870	270,433	105,563

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Line Item	Description	Actual FY 2020	Budget FY 2021	Budget FY 2022	Difference FY 2022 vs. FY 2021
409510-9140	Bath County High School	1,098,056	1,087,362	1,088,962	1,600
000000-0000	USDA Sheriff's Vehicle	0	0	0	0
409510-9141	Bond Issuance Costs	0	0	0	0
Total Department		1,098,056	1,087,362	1,088,962	1,600

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