

Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
Revenues				
Unallocated Reserves	0	1,458,030	2,116,210	658,180
Local Revenues	14,333,379	14,734,925	14,332,625	-402,300
Commonwealth Revenues	1,358,465	1,412,948	1,396,731	-16,217
Federal Revenues	1,403,411	747,781	758,230	10,449
Total Revenues	17,095,255	18,353,684	18,603,796	250,112
Expenditures				
General Government Administration				
Board of Supervisors	155,555	213,905	215,684	1,779
County Administration	364,787	328,503	348,623	20,120
Commissioner of Revenue	215,978	226,201	245,752	19,551
Assessors	0	129,000	0	-129,000
Equalization Board	0	4,176	4,176	0
Treasurer	242,835	262,733	291,986	29,253
Data Processing	68,285	84,700	89,700	5,000
Registrar	100,605	155,859	161,482	5,623
Board of Elections	48,754	73,216	75,666	2,450
Total General Government Administration	1,196,799	1,478,293	1,433,069	-45,224
Judicial				
Circuit Court	16,385	22,889	23,189	300
District Court	16,147	24,465	24,555	90
Magistrate	1,336	1,728	3,925	2,197
Clerk of the Circuit Court	289,535	319,001	341,711	22,710
Commonwealth Attorney	132,230	139,023	148,004	8,981
Total Judicial	455,633	507,106	541,384	34,278

Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
Public Safety				
Sheriff	1,102,772	1,138,083	1,233,256	95,173
Courthouse Security	0	27,903	0	-27,903
Fire Departments	199,948	266,723	276,850	10,127
Rescue Services	146,060	156,300	129,800	-26,500
Emergency Management	92,665	106,184	108,184	2,000
Regional Jail	104,034	115,000	250,000	135,000
Building, Planning & Zoning	217,130	232,462	252,855	20,393
Animal Control	55,914	61,031	65,607	4,576
Animal Shelter	104,291	125,731	134,668	8,937
Emergency Communications	462,237	573,165	614,949	41,784
Medical Examiner	80	200	200	0
VJCCA	6,585	6,585	6,585	0
Total Public Safety	2,491,716	2,809,367	3,072,954	263,587
Public Works				
Solid Waste and Recycling	1,014,919	1,091,401	1,137,862	46,461
Grounds & Buildings	285,210	618,993	433,424	-185,569
Total Public Works	1,300,129	1,710,394	1,571,286	-139,108
Public Health and Welfare				
Health Department	100,591	100,592	109,044	8,452
Mental Health	33,924	33,924	36,326	2,402
Public Welfare	69,655	76,155	76,155	0
Total Public Health and Welfare	204,170	210,671	221,525	10,854
Education				
Dabney Lancaster Community College	5,749	5,749	6,000	251
Total Education	5,749	5,749	6,000	251
Culture and Recreation				
Parks & Recreation	337,270	423,178	508,939	85,761
Library	145,766	151,393	156,963	5,570
Total Culture and Recreation	483,036	574,571	665,902	91,331



Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
Community Development				
Community Development	480,039	537,331	893,529	356,198
Soil & Water Conservation District	149,078	150,274	160,057	9,783
Economic Development	396,216	30,000	30,000	0
Cooperative Extension	46,804	59,438	66,821	7,383
Airport	50,338	51,636	79,094	27,458
Total Community Development	1,122,475	828,679	1,229,501	400,822
Miscellaneous				
Non-Departmental	2,326	2,000	2,500	500
Contingencies	216,232	338,775	338,775	0
Total Non-departmental	218,558	340,775	341,275	500
Capital Projects				
Capital Projects	204,520	270,433	543,182	272,749
Total Capital Projects	204,520	270,433	543,182	272,749
Debt Service				
Debt Service	1,092,625	1,088,962	0	-1,088,962
Total Debt Service	1,092,625	1,088,962	0	-1,088,962
Total Expenditures	8,775,410	9,825,000	9,626,078	-198,922
Transfers Out				
Transfer to VPA Fund	124,552	158,371	194,629	36,258
Transfer to CSA Fund	164,120	200,000	200,000	0
Bath County Schools	7,385,662	7,718,937	8,150,992	432,055
Cafeteria Fund	145,000	451,376	432,097	-19,279
Total Transfers Out	7,819,334	8,528,684	8,977,718	449,034
Total Expenditures and Transfers Out	16,594,744	18,353,684	18,603,796	250,112
Reserves	8,160,599	-	-	-

Adopted 6-14-2022



Line Item	Real Property Taxes	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
031101-0001	Current Year	4,467,275	4,719,914	4,921,708	201,794
031101-0002	Delinquent Years	11,318	0	0	0
031101-0003	Land Redemptions	1,160	0	0	0
031101-0004	Tax Relief	0	0	0	0
031101-0005	Land Use/Conservation Easements	0	0	0	0
	Total Real Property Taxes	4,479,753	4,719,914	4,921,708	201,794

Line Item	Public Service Corp Taxes	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
031102-0001	Current Year Taxes	7,554,657	7,650,160	6,571,911	-1,078,249
031102-0002	Delinquent Taxes Personal Property	344	0	0	0
031102-0003	Public Service Corp. Personal Property	5,826	7,121	0	-7,121
	Total Real Public Service Corp Taxes	7,560,827	7,657,281	6,571,911	-1,085,370

Line Item	Personal Property Taxes	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
031103-0001	Personal Property Taxes Current Year	247,816	264,124	264,124	0
031103-0002	Delinquent Taxes Personal Property	223	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	248,039	264,124	264,124	0

Adopted 6-14-2022

Line Item	Vehicle Licenses	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
031104-0001	Current Year Taxes Vehicle License	60,252	60,020	60,020	0
031104-0002	Vehicle License Fee-Delinquent	138	0	0	0
	Total Vehicle Licenses	60,390	60,020	60,020	0

Line Item	Penalty on Taxes	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
031106-0001	Penalty on Taxes	37,541	10,000	10,000	0
031106-0002	Interest on Taxes	7,880	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	45,421	20,000	20,000	0

Line Item	Local Sales and Use Taxes	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
031201-0001	Local Sales and Use Taxes	683,915	750,000	827,700	77,700
031201-0002	Meals Tax	473,147	600,000	828,554	228,554
031201-0003	Games of Skill Tax	12,096	0	0	0
	Total Land Sales and Use Taxes	1,169,158	1,350,000	1,656,254	306,254



Line Item	County Business Licenses				
031203-0006	Mixed Beverage Licenses	2,908	1,600	1,600	0
031203-0067	Business Licenses	1,630	1,500	1,500	0
	Total County Business Licenses	4,538	3,100	3,100	0

Line Item	Bank Stock Tax	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
031206-0001	Bank Stock Tax	40,980	38,000	38,000	0
	Total Bank Stock Tax	40,980	38,000	38,000	0

Line Item	Recordation Tax				
031207-0001	Recordation Tax	17,661	10,000	10,000	0
031207-0002	Local Grantee Tax	51,243	10,000	10,000	0
031207-0003	Qtr. Recordation & Grantors	0	500	500	0
031207-0004	Co Probate Tax	1,105	500	500	0
031207-0006	Consumption Tax	16,913	18,000	18,000	0
031207-0008	DMV Stops Fee	5,825	2,000	5,000	3,000
031207-0009	Registration Short Term Rental	60	0	0	0
	Total Recordation Tax	92,807	41,000	44,000	3,000

Line Item	Transient Occupancy Tax				
0312010-0001	Transient Occupancy Tax	319,892	400,000	555,877	155,877
	Total Transient Occupancy Tax	319,892	400,000	555,877	155,877

Adopted 6-14-2022

Line Item	Animal Licenses				
031301-0001	Animal Licenses	812	1,000	1,000	0
	Total Animal Licenses	812	1,000	1,000	0

Line Item	Permits and Other Licenses				
031303-0005	Transfer Fees	283	100	100	0
031303-0007	Zoning and Subdivision Permits	2,730	2,000	2,000	0
031303-0008	Building Permits	40,476	18,000	18,000	0
031303-0009	Construction Waste	53,080	20,000	20,000	0
	Total Permits and Other Licenses	96,569	40,100	40,100	0

Line Item	Fines and Forfeitures				
031401-0001	Court Fines and Forfeitures	1,864	2,000	2,000	0
	Total Fines and Forfeitures	1,864	2,000	2,000	0

Line Item	Revenue From Use of Money				
031501-0001	Interest - Bank Deposit & Investment	15,467	25,000	20,000	-5,000
	Total Revenue From Use of Money	15,467	25,000	20,000	-5,000



Line Item	Revenue From Use of Property	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
031502-0001	Rent of County Property	9,692	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	3,625	3,000	3,000	0
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	13,317	3,000	3,000	0

Line Item	Court Fines				
031601-0003	Sheriff Fees	321	0	0	0
031601-0004	Law Library Fees	418	0	0	0
031601-0005	Reimbursement Jury Claims	0	0	0	0
031601-0006	Courthouse Security Fee	30,233	34,750	30,000	-4,750
031601-0007	Blood Test/DNA Fee	43	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	31,015	34,750	30,000	-4,750

Line Item	Commonwealth Attorney Fees				
031602-0001	Commonwealth Attorney Fees	583	0	0	0
031602-0002	Commonwealth Attorney Forfeits	0	0	0	0
	Total Commonwealth Attorney Fees	583	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	3,915	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	3,165	0	0	0
	Total Charges for Law Enforcement	7,080	5,000	5,000	0

Line Item	Charges for Parks and Recreation				
031613-0001	Recreation Fees	0	0	0	0
031613-0004	Swimming Pool Receipts	267	0	0	0
031613-0005	Wings and Wheels	0	0	0	0
031613-0007	Donations Received for Parks & Rec.	0	0	0	0
031613-0008	Celebrations Committee	0	0	0	0
	Total Charges for Parks and Recreation	267	0	0	0



Line Item	Miscellaneous Revenue	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
031803-0003	Refunds and Recoveries - county	35,101	0	0	0
031803-0005	Telephone Reimbursements	1,255	0	0	0
031803-0006	Recycling Reimbursement	6,156	0	0	0
031803-0008	Dog Warden Fees	450	0	0	0
031803-0009	Tipping Fees	871	0	0	0
031803-0011	Donations Sheriff K-9	100	0	0	0
031803-0012	Crime Prevention	5,000	0	0	0
031803-0013	Sheriff's Office Special Programs	11,605	0	0	0
031803-0017	Soil and Erosion Fees	600	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	23,473	19,000	19,000	0
031803-0024	E911 Addressing and Mapping	0	0	0	0
031803-0025	Unclaimed Checks under \$100	0	0	0	0
031803-0026	Unclaimed Checks over \$100	0	0	0	0
031803-0027	BCHS Building Renovation	0	0	0	0
031803-0027	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	68	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	6,582	0	0	0
031803-0041	Nature Conservancy PILT	0	0	0	0
031803-0042	Airport Authority	53,339	51,636	77,531	25,895
031803-0044	Highland County Broadband	0	0	0	0
Total Miscellaneous Revenue		144,600	70,636	96,531	25,895

Adopted 6-14-2022

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		14,333,379	14,734,925	14,332,625	-402,300
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Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
032201-0005	Mobile Home Titling Tax	3,957	10,000	4,000	-6,000
032201-0004	Car Rental Tax	1,210	0	0	0
032201-0008	Railroad Rolling Stock Taxes	9,091	9,000	9,000	0
032201-0013	Fire Programs Fund	30,000	20,000	20,000	0
032201-0015	Dept. of Emergency Management	0	7,500	7,500	0
032201-0016	Tax on Deeds	0	5,000	5,000	0
032201-0017	Personal Property Tax Relief Funds	40,276	40,279	40,279	0
032201-0018	Communications Taxes	84,981	100,000	85,000	-15,000
032201-0020	Car Rental Tax	0	0	0	0
032301-0001	Shared Exp. Commonwealth's Attorney	72,519	77,118	77,118	0
032302-0001	Shared Exp. Sheriff	537,268	564,058	564,058	0
032303-0001	Shared Exp. Commissioner of Revenue	83,709	88,273	88,273	0
032304-0001	Shared Exp. Treasurer	72,529	85,606	85,606	0
032306-0001	Shared Exp. Registrar/Electoral Board	37,593	42,095	42,095	0
032307-0001	Shared Exp. Circuit Court Clerk	173,352	171,860	171,860	0
032404-0008	Shared Exp. Mountain Soil and Water	130,824	128,074	132,857	4,783
032401-0012	Fuel Administration	0	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	44,463	42,000	42,000	0
032404-0022	VA Commission of the Arts	4,500	4,500	4,500	0
032404-0023	Litter Control Grant	5,608	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	20,000	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	0	0	0	0
Total Commonwealth Revenue		1,358,465	1,412,948	1,396,731	-16,217

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
032101-0004	Timber Sales	26,653	0	0	0
032101-0008	Payment in Lieu of Taxes	358,230	347,781	358,230	10,449
032101-0010	Secure Rural Schools	0	0	0	0
032101-0012	CARES Act	968,395	0	0	0
032101-0013	American Recovery Act	0	400,000	400,000	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
033302-0032	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	15,000	0	0	0
033302-0039	Emergency Management Grants	0	0	0	0
033302-0040	CARES Act Elections	25,237	0	0	0
033302-0041	Homeland Security COVID-19	9,896	0	0	0
Total Federal Revenue		1,403,411	747,781	758,230	10,449

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
401101-1100	Compensation	37,300	37,200	37,200	0
401101-2100	FICA	2,818	2,846	2,846	0
401101-2310	Health Insurance	7,468	7,284	9,063	1,779
401101-3150	County Attorney	46,648	75,000	75,000	0
401101-3151	Professional Services	52,243	60,000	60,000	0
401101-3600	Advertising	4,073	9,000	9,000	0
401101-5540	Travel & Education	50	14,000	14,000	0
401101-5810	Dues & Subscriptions	2,248	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	2,257	3,000	3,000	0
401101-6012	Books & Subscriptions	0	1,000	1,000	0
Total Department		155,555	213,905	215,684	1,779

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
401211-1100	Compensation	111,818	116,359	122,177	5,818
401211-1300	Part-time Help	2,106	0	0	0
401211-1700	Compensation of Staff	88,900	91,246	96,562	5,316
401211-2100	FICA	14,824	15,882	16,734	852
401211-2210	Retirement Insurance	28,274	29,688	29,005	-683
401211-2310	Health Insurance	28,746	28,296	37,363	9,067
401211-2400	Group Life Insurance	2,650	2,782	2,932	150
401211-2500	Professional Services	3,324	20,000	20,000	0
401211-3310	Maintenance	1,253	1,500	1,500	0
401211-3600	Advertising	505	1,500	1,500	0
401211-5210	Postage	1,122	2,000	1,600	-400
401211-5520	CARES Act	70,825	0	0	0
401211-5230	Telephone	3,262	4,500	4,500	0
401211-5540	Travel & Education	3,767	10,000	10,000	0
401211-5510	Travel/Fuel	744	0	0	0
401211-5810	Dues & Subscriptions	535	1,000	1,000	0
401211-6001	Office Supplies	2,132	3,750	3,750	0
	Total Department	364,787	328,503	348,623	20,120

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
401231-1100	Compensation	72,886	75,481	79,255	3,774
401231-1300	Part-time Help	3,306	3,500	3,500	0
401231-1900	Compensation of Deputies	69,988	71,351	77,120	5,769
401231-2100	FICA	10,455	11,501	12,231	730
401231-2210	Retirement Insurance	20,003	21,260	20,736	-524
401231-2310	Health Insurance	28,112	27,840	29,914	2,074
401231-2400	Group Life Insurance	1,872	1,968	2,096	128
401231-3310	Maintenance	0	0	3,000	3,000
401231-3600	Advertising	450	400	800	400
401231-5210	Postage	731	400	800	400
401231-5230	Telephone	1,183	1,600	2,000	400
401231-5510	Travel	131	0	0	0
401231-5540	Travel & Education	2,101	6,500	5,500	-1,000
401231-5810	Dues & Subscription	785	400	800	400
401231-6001	Office Supplies	2,684	2,500	3,500	1,000
401231-6022	Software	1,291	1,500	4,500	3,000
401231-8202	Capital Outlay	0	0	0	0
Total Department		215,978	226,201	245,752	19,551

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
401232-1100	Compensation	0	4,000	0	-4,000
401232-3150	Professional Services	0	125,000	0	-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	129,000	0	-129,000

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
401233-1100	Compensation	0	3,600	3,600	0
401233-1300	Equalization Board - Part-time	0	0	0	0
401233-2100	Equalization Board - FICA	0	276	276	0
401233-3150	Professional Services	0	0	0	0
401233-3600	Advertising	0	200	200	0
401233-5510	Travel	0	100	100	0
401233-5540	Travel and Conference Expense	0	0	0	0
	Total Department	0	4,176	4,176	0

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
401241-1100	Compensation	74,505	77,181	81,040	3,859
401241-1300	Part-time Help	0	3,500	3,500	0
401241-1900	Compensation of Deputies	69,696	70,658	73,605	2,947
401241-2100	FICA	10,827	11,578	12,099	521
401241-2210	Retirement Insurance	20,018	21,386	20,506	-880
401241-2310	Health Insurance	21,321	21,948	37,363	15,415
401241-2400	Group Life Insurance	1,858	1,982	2,073	91
401241-3150	Professional Services	6,716	7,000	10,000	3,000
401241-3160	Service Fees	15,497	15,000	15,000	0
401241-3310	Maintenance	300	1,000	1,000	0
401241-3600	Advertising	931	600	1,000	400
401241-5210	Postage	5,354	7,000	5,800	-1,200
401241-5230	Telephone	1,121	1,500	1,500	0
401241-5510	Travel	54	0	0	0
401241-5540	Travel & Education	1,708	5,000	6,000	1,000
401241-5810	Dues	920	900	1,000	100
401241-6001	Office Supplies	5,170	4,500	5,500	1,000
401241-6014	Tax Tickets	3,471	4,000	4,000	0
401241-6015	Refunds	2,518	0	0	0
401241-6032	License Tags & Receipts	850	1,000	1,000	0
401241-8202	Capital Outlay	0	7,000	10,000	3,000
Total Department		242,835	262,733	291,986	29,253

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
401251-1100	Compensation	0	0	0	0
401251-3310	Maintenance	33,608	40,000	45,000	5,000
401251-3320	Repairs & Maintenance	4,401	6,500	6,500	0
401251-5230	Telephone	2,448	5,500	5,500	0
401251-5540	Travel & Education	55	0	0	0
401251-6001	Office Supplies	2,438	2,200	2,200	0
401251-6012	Books & Subscriptions	0	500	500	0
401251-6022	Software Development	24,997	10,000	10,000	0
401251-6023	ADP Supplies	338	5,000	5,000	0
401251-8202	Capital Outlay	0	15,000	15,000	0
Total Department		68,285	84,700	89,700	5,000

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
401310-1100	Compensation	4,770	5,000	5,000	0
401310-1300	Part-time Help	18,939	9,000	9,000	0
401310-1900	Compensation OE's	52	30,000	30,000	0
401310-2100	FICA	361	3,366	3,366	0
401310-3310	Maintenance	170	0	0	0
401310-5210	Postage	0	0	0	0
401310-5430	Rent on Polling Places	1,050	3,600	3,900	300
401310-5540	Travel & Education	457	3,400	3,400	0
401310-6001	Office Supplies	678	0	0	0
401310-6024	Printing Ballots	6,602	15,000	15,000	0
401310-7000	CARES Act	15,675	0	0	0
401310-8201	Capital Outlay	0	3,850	6,000	2,150
Total Department		48,754	73,216	75,666	2,450

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
401320-1100	Compensation	50,256	80,839	71,000	-9,839
401320-1300	Part-time Help	14,573	18,000	24,200	6,200
401320-2100	FICA	4,571	7,562	7,283	-279
401320-2210	Retirement Insurance	7,044	7,396	9,415	2,019
401320-2310	Health Insurance	8,770	8,568	11,232	2,664
401320-2400	Group Life Insurance	660	694	952	258
401320-3310	Maintenance	5,517	12,000	14,000	2,000
401320-3600	Advertising	802	1,800	1,800	0
401320-5210	Postage	1,713	2,800	3,300	500
401320-5230	Telephone	1,357	2,000	2,500	500
401320-5540	Travel & Education	622	4,600	4,600	0
401320-6001	Office Supplies	4,720	3,500	5,700	2,200
401320-8202	Capital Outlay	0	6,100	5,500	-600
Total Department		100,605	155,859	161,482	5,623

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
402110-1300	Part-time-Help	0	0	0	0
402110-1800	Compensation Jury Commission	2,800	3,000	3,000	0
402110-1900	Compensation Jurors	840	612	612	0
402110-2100	FICA	207	277	277	0
402110-3190	Contractual Service	8,000	8,000	8,000	0
402110-3310	Maintenance	2,280	5,000	6,000	1,000
402110-5210	Postage	780	900	0	-900
402110-5230	Telephone	46	1,000	1,000	0
402110-5540	Travel & Education	0	1,000	1,000	0
402110-6001	Office Supplies	399	600	800	200
402110-6012	Books and Subscriptions	1,033	2,500	2,500	0
402110-8202	Capital Outlay	0	0	0	0
Total Department		16,385	22,889	23,189	300

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
402120-3150	Professional Services	0	0	0	0
402120-3190	Contractual Services	0	900	900	0
402120-3310	Maintenance	0	500	500	0
402120-5210	Postage	76	100	100	0
402120-5230	Telephone	1,672	2,400	2,400	0
402120-5510	Travel	0	0	0	0
402120-6001	Office Supplies	449	1,000	1,000	0
402120-6026	Detention Home	0	2,000	2,000	0
402120-6027	Detention Services	13,950	15,000	15,000	0
402120-8202	Capital Outlay	0	0	0	0
402120-8203	Probation	0	2,565	2,655	90
Total Department		16,147	24,465	24,555	90

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
402130-5230	Telephone	425	700	1,700	1,000
402130-5605	Pro-rata Chief Magistrate	111	120	125	5
402130-5810	Dues and Subscriptions	300	308	460	152
402130-6001	Office Supplies	500	600	240	-360
402130-8002	Capital Outlay	0	0	1,400	1,400
	Total Department	1,336	1,728	3,925	2,197

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
402160-1100	Compensation	90,808	94,299	99,014	4,715
402160-1300	Part-time Help	16,237	0	0	0
402160-1900	Compensation of Deputies	70,996	106,281	110,242	3,961
402160-2100	FICA	12,983	15,345	16,009	664
402160-2210	Retirement Insurance	22,350	29,158	27,429	-1,729
402160-2310	Health Insurance	21,647	27,840	40,655	12,815
402160-2400	Group Life Insurance	2,072	2,688	2,772	84
402160-3150	Professional Services	4,750	5,000	7,000	2,000
402160-3310	Maintenance	12,692	14,000	14,000	0
402160-3500	Printing and Binding	1,068	5,000	5,000	0
402160-5210	Postage	1,622	1,500	0	-1,500
402160-5306	Premium on Surety Bonds	0	0	0	0
402160-5230	Telephone	2,821	2,950	2,950	0
402160-5510	Travel	848	0	0	0
402160-5540	Travel & Education	0	7,000	8,500	1,500
402160-5810	Dues & Subscriptions	0	700	700	0
402160-6001	Office Supplies	2,887	3,600	3,800	200
402160-6012	Books & Subscriptions	1,287	2,500	2,500	0
402160-6027	Record Books	0	1,140	1,140	0
402160-8202	Capital Outlay	24,467	0	0	0
Total Department		289,535	319,001	341,711	22,710

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
402210-1100	Compensation	69,632	72,065	75,668	3,603
402210-1700	Compensation of Staff	25,059	25,280	27,360	2,080
402210-2100	FICA	6,980	7,677	7,882	205
402210-2210	Retirement Insurance	12,912	13,578	13,344	-234
402210-2310	Health Insurance	10,135	9,876	13,127	3,251
402210-2400	Group Life Insurance	1,210	1,272	1,348	76
402210-3150	Professional Services	191	0	0	0
402210-5210	Postage	0	25	25	0
402210-5230	Telephone	717	1,450	1,450	0
402210-5540	Travel & Education	0	2,000	2,000	0
402210-6001	Office Supplies	764	600	600	0
402210-6012	Books & Subscriptions	80	1,000	1,000	0
402210-6013	Office Rent	4,550	4,200	4,200	0
17-4-403100-1000	Forfeited Assets	0	0	0	0
Total Department		132,230	139,023	148,004	8,981

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
403120-1100	Compensation	77,727	80,564	84,592	4,028
403120-1300	Part-time Help	219	2,100	2,100	0
403120-1700	Compensation of Staff	567,904	580,537	611,354	30,817
403120-2100	FICA	48,897	50,735	53,401	2,666
403120-2210	Retirement Insurance	88,335	93,852	91,646	-2,206
403120-2310	Health Insurance	97,074	93,780	114,961	21,181
403120-2400	Group Life Insurance	8,278	8,795	9,262	467
403120-2820	In Service Training	5,199	4,000	4,000	0
403120-3310	Maintenance	14,899	12,000	12,000	0
403120-3600	Advertising	250	360	360	0
403120-5210	Postage	408	1,350	1,350	0
403120-5230	Telephone	6,299	6,600	7,400	800
403120-5510	Travel	736	0	0	0
403120-5400	Court Security Fees	0	0	0	0
403120-5540	Travel & Education	1,008	3,100	3,100	0
403120-6001	Office Supplies	1,124	2,600	2,600	0
403120-6008	Gas & Oil	38,316	42,000	66,000	24,000
403120-6009	Maintenance of Vehicles	23,463	18,000	20,000	2,000
403120-6010	Police Supplies	48,737	22,000	22,000	0
403120-6011	Wearing Apparel	7,547	4,600	3,600	-1,000
403120-6012	Dues & Subscriptions	1,752	1,600	9,700	8,100
403120-6029	Investigative Task Force	3,000	3,000	3,000	0
403120-6030	Dare/Class Action Program	1,085	2,250	2,250	0
403120-6031	CSCJTC	28,520	14,260	15,580	1,320
403120-6032	Sheriff's K-9 Program Expense	1,438	1,500	1,500	0
403120-6033	Crime Prevention	3,292	5,000	5,000	0
403120-6034	Special Programs	11,483	0	0	0
403120-8203	Radios & Repairs	0	3,000	3,000	0
403120-8205	Capital Outlay Vehicles	0	65,000	68,000	3,000
403120-8206	USFS Contract Supplement	0	5,000	5,000	0
403120-8207	Computer Technology	2,672	2,500	2,500	0
403120-8208	Sheriff's Grants	0	0	0	0
403120-8209	Vehicle Equipment	6,150	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	6,960	0	0	0
Total Department		1,102,772	1,138,083	1,233,256	95,173



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
403250-1300	Part-time Help	0	25,920	0	-25,920
403250-2100	FICA	0	1,983	0	-1,983
403250-5400	Court Security Fees	0	0	0	0
Total Department		0	27,903	0	-27,903

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
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	74,825	3,000
403220-5701	Bath-Highland/Burnsville	15,015	17,322	33,355	16,033
403220-5702	Bath-Highland/Williamsville	5,815	7,118	12,212	5,094
403220-5703	Millboro Volunteer Fire Assn.	50,000	99,000	99,000	0
403220-5704	Mountain Grove	43,575	57,075	42,575	-14,500
403220-5705	Deerfield	0	0	0	0
403220-5706	Bolar	1,426	0	0	0
403220-5707	Sharon	2,300	3,200	3,700	500
Total Department		199,948	266,723	276,850	10,127

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
403230-5302	Fire & Rescue Prevention Insurance	0	0	0	0
403230-2500	Professional Services	1,000	0	0	0
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	18,000	20,000	20,000	0
403230-5701	Hot Springs	54,000	54,000	54,000	0
403230-5702	Millboro Area	66,560	80,800	53,300	-27,500
403230-5704	Sharon First Responders	0	0	0	0
403230-5705	Bolar Rescue	5,000	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	1,500	1,500	2,500	1,000
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		146,060	156,300	129,800	-26,500

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
403240-1100	Compensation	2,200	2,400	2,400	0
403240-2100	FICA	168	184	184	0
403240-3310	Maintenance	9,345	18,500	18,500	0
403240-5674	Local Emergency Planning Commission	4,598	5,000	7,000	2,000
403240-5689	VA Dept. of Fire Programs	20,000	20,000	20,000	0
403240-6035	Emergency Services Director	21,428	17,000	17,000	0
403240-6036	High School Generator Lease	27,225	29,700	29,700	0
403240-6039	VDEM LEMPG	7,701	7,500	7,500	0
403240-6040	Four For Life Expenses	0	5,900	5,900	0
403240-8202	Capital Outlay	0	0	0	0
Total Department		92,665	106,184	108,184	2,000

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
403320-6039	Depreciation	0	0	0	0
403320-6040	Monthly Operations	104,034	115,000	250,000	135,000
403320-6041	Regional Jail - Fuel	0	0	0	0
Total Department		104,034	115,000	250,000	135,000

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
403410-1100	Compensation	110,450	112,835	123,232	10,397
403410-1300	Part-time Help	0	0	0	0
403410-1700	Compensation of Secretaries	29,899	30,344	31,862	1,518
403410-2100	FICA	10,193	10,954	11,865	911
403410-2210	Retirement Insurance	19,173	20,132	20,248	116
403410-2310	Health Insurance	17,603	17,160	22,751	5,591
403410-2400	Group Life Insurance	1,797	1,887	2,047	160
403410-2500	Professional Services	13,289	7,500	10,000	2,500
403410-3310	Maintenance	0	0	0	0
403410-3600	Advertising	1,440	4,000	4,000	0
403410-5210	Postage	75	800	0	-800
403410-5230	Telephone	900	1,400	1,400	0
403410-5510	Travel	1,033	0	0	0
403410-5540	Travel & Education	100	7,300	7,300	0
403410-5810	Dues & Subscriptions	2,072	3,800	3,800	0
403410-5820	Road Signs	2,741	5,000	5,000	0
403410-6001	Office Supplies	1,340	2,500	2,500	0
403410-6009	Maintenance of Vehicles	1,325	2,250	2,250	0
403410-6012	Books and Subscriptions	700	1,600	1,600	0
403410-8219	Web/GIS	3,000	3,000	3,000	0
403410-8229	Stormwater and E&S Programs	0	0	0	0
Total Department		217,130	232,462	252,855	20,393

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
403130-1100	Compensation	37,832	39,165	41,124	1,959
403130-1300	Part-time Help	0	0	0	0
403130-2100	FICA	2,515	2,997	3,146	149
403130-2210	Retirement Insurance	5,267	5,601	5,453	-148
403130-2310	Health Insurance	8,770	8,568	11,232	2,664
403130-2400	Group Life Insurance	494	525	552	27
403130-3310	Maintenance	278	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	534	675	0	-675
403130-5510	Travel	0	0	0	0
403130-5540	Travel & Education	0	1,000	1,400	400
403130-6004	Medical Expenses	0	0	0	0
403130-6008	Gas	0	0	0	0
403130-6009	Maintenance of Vehicles	224	1,500	1,500	0
403130-6011	Wearing Apparel	0	0	0	0
403130-6014	Cleaning Supplies	0	0	200	200
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
Total Department		55,914	61,031	65,607	4,576

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
403510-1100	Compensation	62,795	68,208	71,619	3,411
403510-1300	Part-time Help	0	0	0	0
403510-2100	FICA	4,795	5,218	5,479	261
403510-2210	Retirement Insurance	8,238	9,963	9,497	-466
403510-2310	Health Insurance	10,477	14,328	19,013	4,685
403510-2400	Group Life Insurance	759	914	960	46
403510-3310	Maintenance	3,459	4,500	5,000	500
403510-3600	Advertising	0	300	300	0
403510-5110	Electricity	2,391	3,000	3,000	0
403510-5130	Water & Sewage	679	800	800	0
403510-5230	Telephone	1,333	1,800	1,800	0
403510-5510	Travel	484	0	0	0
403510-5540	Travel & Education	0	1,500	1,500	0
403510-6004	Medical Expenses	60	1,000	1,000	0
403510-6008	Gas & Oil	2,249	5,500	5,500	0
403510-6009	Maintenance of Vehicles	0	0	0	0
403510-6011	Wearing Apparel	488	500	500	0
403510-6014	Cleaning Supplies	4,930	5,000	5,500	500
403510-6039	Feed for Animals	932	1,200	1,200	0
403510-6040	Claims for Dog Damage	0	750	750	0
403510-6041	Veterinarian Expenses	0	500	500	0
403510-6042	Tranquilizing Equipment	222	750	750	0
403510-6043	State Aid to Localities	0	0	0	0
403510-8202	Capital Outlay	0	0	0	0
Total Department		104,291	125,731	134,668	8,937

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
403520-1100	Compensation	48,188	49,716	52,202	2,486
403520-1700	Dispatcher/Staff	205,262	256,737	274,375	17,638
403520-2100	FICA	18,549	23,444	24,984	1,540
403520-2210	Retirement Insurance	33,520	44,289	42,921	-1,368
403520-2310	Health Insurance	52,851	52,620	70,105	17,485
403520-2400	Group Life Insurance	3,141	4,109	4,312	203
403520-2500	Professional Insurance	0	0	0	0
403520-3310	Maintenance	36,102	48,000	48,000	0
403520-3600	Advertising	135	300	300	0
403520-5230	Telephone	55,644	51,300	51,300	0
403520-5540	Travel & Education	0	2,000	2,000	0
403520-6001	Office Supplies	3,899	3,000	3,000	0
403520-6011	Wearing Apparel	380	700	900	200
403520-6012	Dues & Subscriptions	48	250	250	0
403520-8203	Radios & Repairs	2,151	34,700	34,700	0
403520-8207	Computer Technology	2,367	2,000	5,600	3,600
	Total Department	462,237	573,165	614,949	41,784

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
403530-1100	Compensation	80	200	200	0
	Total Department	80	200	200	0

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
404210-3150	Professional Services	5,518	10,000	10,000	0
404210-3310	Maintenance	49,974	25,000	40,000	15,000
404210-3320	Property Lease	9,369	12,000	12,000	0
404210-3600	Advertising	0	0	0	0
404210-4110	Electricity	0	0	480	480
404210-????	Cameras	0	0	3,020	3,020
404210-5130	Water & Sewer	0	0	0	0
404210-5410	Machine Lease & Replacement	0	0	0	0
404210-5620	DEQ Permit	7,619	0	0	0
404210-6033	Transfer Station Supplies	0	1,000	1,000	0
404210-6041	Solid Waste Disposal	413,861	484,715	467,246	-17,469
404210-6042	Trash Pick Up Service	206,089	248,479	264,649	16,170
404210-6043	Solid Waste Management	286,359	282,707	311,967	29,260
404210-6044	Litter Control	144	5,000	5,000	0
404210-6045	Recycling	28,342	10,000	10,000	0
404210-8212	Landfill Improvements/Closure	0	0	0	0
404210-8217	Tire Disposal Fee	7,644	12,500	12,500	0
	Total Department	1,014,919	1,091,401	1,137,862	46,461

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
404310-1100	Compensation	70,278	70,276	74,593	4,317
404310-1300	Part-time Help	0	0	0	0
404310-2100	FICA	5,288	5,377	5,707	330
404310-2210	Retirement Insurance	9,571	10,050	9,892	-158
404310-2310	Health Insurance	14,816	14,448	19,132	4,684
404310-2400	Group Life Insurance	897	942	1,000	58
404310-3310	Maintenance	132,169	100,000	100,000	0
404310-5110	Electricity	28,412	33,000	33,000	0
404310-5130	Water & Sewer	1,772	4,500	4,500	0
404310-5230	Telephone	460	1,000	600	-400
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	1,000	0	-1,000
404310-5620	Cedar Creek Permit	0	0	0	0
404310-6005	Cleaning Supplies	4,812	4,400	5,000	600
404310-6008	Gas & Oil	16,735	24,000	30,000	6,000
404310-8202	Capital Outlay	0	350,000	150,000	-200,000
Total Department		285,210	618,993	433,424	-185,569

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
404600-1100	Compensation	40,667	41,600	37,128	-4,472
404600-1300	Part-time Help	0	0	22,500	22,500
404600-2100	FICA	3,113	3,183	4,562	1,379
404600-2210	Retirement	3,788	6,295	4,899	-1,396
404600-2310	Health Insurance	2,455	0	9,507	9,507
404600-2400	Group Life Insurance	315	558	498	-60
404600-5230	Telephone	0	0	0	0
Total Department		50,338	51,636	79,094	27,458

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
405110-5610	Contributions to Health Dept.	100,591	100,592	109,044	8,452
405110-6004	Dental Programs	0	0	0	0
405110-6008	Gas & Oil	0	0	0	0
Total Department		100,591	100,592	109,044	8,452

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
405220-5620	Contributions to Mental Health	33,924	33,924	36,326	2,402
405220-5621	Parent Empowerment Program	0	0	0	0
Total Department		33,924	33,924	36,326	2,402

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
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.	0	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	0	0	0	0
Total Department		69,655	76,155	76,155	0

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
406800-5687	Dabney Lancaster College	5,749	5,749	6,000	251
	Total Department	5,749	5,749	6,000	251

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
407110-1100	Compensation	148,328	150,429	160,214	9,785
407110-1300	Part-time Help	6,695	44,022	44,022	0
407110-2100	FICA	11,881	14,876	15,625	749
407110-2210	Retirement Insurance	20,847	21,891	21,495	-396
407110-2310	Health Insurance	22,155	21,612	28,637	7,025
407110-2400	Group Life Insurance	1,889	1,984	2,146	162
407110-3310	Maintenance	31,101	30,300	30,300	0
407110-3600	Advertising	1,215	2,500	2,500	0
407110-5110	Electricity	10,929	15,000	15,000	0
407110-5130	Water & Sewer	5,574	5,000	5,000	0
407110-5210	Postage	0	300	300	0
407110-5230	Telephone	3,772	3,750	6,200	2,450
407110-5540	Travel & Education	3,084	9,000	9,000	0
407110-5808	Donations Expended for P&R	0	0	0	0
407110-5809	Donations Celebrations Comm.	250	0	0	0
407110-5810	Wings and Wheels	38	11,414	12,000	586
407110-6001	Office Supplies	1,831	3,000	3,000	0
407110-6005	Pool Supplies	14,258	18,000	16,000	-2,000
407110-6009	Maintenance of Vehicles	1,751	3,000	3,000	0
407110-6046	Umpires and Officials	1,480	17,600	15,000	-2,600
407110-6047	Recreation Supplies	18,095	27,000	23,000	-4,000
407110-6048	Senior Operations	0	2,500	2,500	0
407110-6049	Special Programs	6,077	20,000	32,000	12,000
407110-6050	Sports Camp	0	0	4,000	4,000
407110-8201	Capital Outlay Equipment	0	0	0	0
407110-8202	Capital Outlay	26,020	0	58,000	58,000
Total Department		337,270	423,178	508,939	85,761

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
407310-5696	Library Contributions	145,766	151,393	156,963	5,570
407310-8202	Capital Outlay	0	0	0	0
Total Department		145,766	151,393	156,963	5,570

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
408110-1100	Compensation	13,740	15,000	15,000	0
408110-2100	FICA	767	1,148	1,148	0
408110-5230	Telephone (Toll-Free)	6,704	7,000	7,000	0
408110-5540	Travel & Education	0	0	3,500	3,500
408110-5690	Planning Ind. Development	0	0	0	0
408110-5691	Chamber of Commerce	12,000	12,000	18,000	6,000
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	1,000	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	9,065	19,360	19,483	123
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	0	500	635	135
408110-6067	Skelton 4H Conference Center	1,000	1,000	1,000	0
408110-8231	Broadband CARES Act	0	0	0	0
408110-6069	Housing Grants	0	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	0	0	0	0
408110-8219	Web/GIS Maintenance	3,000	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
408110-8230	Historic District	0	0	0	0
408110-8231	Broadband CARES Act	409,500	53,560	0	-53,560
408110-8232	American Recovery Act	0	400,000	800,000	400,000
Total Department		480,039	537,331	893,529	356,198

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
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	30,000	30,000	0
409500-8221	COVID-19 Small Biz Grant	396,216	0	0	0
Total Department		396,216	30,000	30,000	0

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
408240-1100	Compensation	105,971	85,544	87,933	2,389
408240-1300	Part time help	0	21,000	23,998	2,998
408240-2100	FICA	8,070	8,150	8,563	413
408240-2210	Retirement Insurance	11,852	12,233	11,185	-1,048
408240-2400	Group Life Insurance	1,111	1,147	1,178	31
408240-5689	Contribution MSWCD	3,000	3,000	3,000	0
408240-6051	Programs	19,074	19,200	24,200	5,000
Total Department		149,078	150,274	160,057	9,783

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
408350-5230	Telephone	977	1,200	1,000	-200
408350-5689	Contribution VPI Extension B	42,277	54,688	62,071	7,383
408350-6013	Education Supplies	550	550	750	200
408350-6056	4-H Program	3,000	3,000	3,000	0
	Total Department	46,804	59,438	66,821	7,383

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
408550-7012	VJCCA - Purchased Services	6,585	6,585	6,585	0
	Total Department	6,585	6,585	6,585	0

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2022 vs. FY 2023
409110-0008	DMV Expenditures	2,326	2,000	2,500	500
409110-0009	Service Charge for BB&T Bank	0	0	0	0
409110-0010	Judicial Sale - Attorney & Advertising	0	0	0	0
Total Department		2,326	2,000	2,500	500

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
409120-2500	Workman's Comp Insurance	30,775	40,611	43,300	2,689
409120-2600	Unemployment Compensation	5,909	10,000	10,000	0
409120-2831	Liability Insurance	33,792	31,271	32,844	1,573
409120-2832	VA Risk	1,669	1,669	1,669	0
409120-2833	Volunteer Insurance	33,163	32,405	28,143	-4,262
409120-2834	DMV Stops	5,250	5,000	5,000	0
409120-6057	Reserve for Operating	0	0	0	0
409120-6058	Contingencies	2,500	115,000	115,000	0
409120-8202	Capital Outlay	0	0	0	0
409120-8204	Line of Duty	17,257	16,902	16,902	0
405310-5714	Tax Relief for the Elderly	85,917	85,917	85,917	0
Total Department		216,232	338,775	338,775	0

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
409310-9203	Transfer to County Schools	7,385,662	7,718,937	8,150,992	432,055
409310-9204	Transfer to Fund 4 VPA Fund	124,552	158,371	194,629	36,258
409310-9205	Transfer to Cafeteria	145,000	451,376	432,097	-19,279
409310-9219	Transfer to CSA Fund	164,120	200,000	200,000	0
	Total Department	7,819,334	8,528,684	8,977,718	449,034

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
409410-8205	Hot Springs VFA	0	0	0	0
409410-8209	Burnsville Fire & Rescue	0	0	265,000	265,000
409410-8270	High School Parking Lot	0	0	0	0
409410-8271	BCHS Baseball Field	0	0	0	0
409410-8272	BCHS Gym HVAC	0	0	0	0
409410-????	Millboro Elementary Paving	0	0	133,082	133,082
409410-8274	Bolar Fire Department	25,408	0	0	0
409410-8355	BCHS Fuel Tanks	0	110,000	0	-110,000
409410-8273	Bolar Fire Department	0	25,000	25,000	0
409410-8302	Millboro Volunteer Fire Assc.	66,781	67,600	67,600	0
409410-8341	Mountain Grove VFD	56,207	52,500	52,500	0
409410-8349	Hot Springs Rescue Squad	15,333	15,333	0	-15,333
409410-8348	Capital Projects	0	0	0	0
409410-8295	Courthouse Columns	40,791	0	0	0
409410-8350	Voting Equipment	0	0	0	0
Total Department		204,520	270,433	543,182	272,749

Adopted 6-14-2022



Line Item	Description	Actual FY 2021	Budget FY 2022	Budget FY 2023	Difference FY 2023 vs. FY 2022
409510-9140	Bath County High School	1,092,625	1,088,962	0	-1,088,962
	Total Department	1,092,625	1,088,962	0	-1,088,962

Adopted 6-14-2022

