

General Fund Revenue	FY14 Actual	FY15 Adopted	FY15 Actual	FY16 Adopted	FY 2017 Recommended Budget	Change from Prior Year
General Property Taxes						
Current Taxes (Real Estate)	12,280,338	11,631,775	11,861,837	11,742,387	11,786,798	44,411
Delinquent Taxes Real Property 1st Year	139,972	150,000	190,670	140,000	155,000	15,000
Delinquent Taxes Real Property 2nd Year	82,020	90,000	74,053	80,000	75,000	(5,000)
Delinquent Taxes Real Property 3rd Year	28,907	20,000	46,874	30,000	30,000	-
Land Redemptions	9,056	10,000	35,358	20,000	25,000	5,000
Land Use Roll Back Tax	6,883	-	20,714			-
Mines and Minerals Tax	6,138	6,307	6,123	7,230	6,500	(730)
Public Corporation Tax	396,929	355,984	368,299	408,356	415,000	6,644
Current Personal Property Tax	2,939,989	2,563,180	2,397,235	2,360,604	2,400,000	39,396
Delinquent Taxes Personal Property 1st Year	130,596	120,000	228,090	130,000	130,000	-
Delinquent Taxes Personal Property 2nd Year	6,772	5,000	9,308	7,000	7,000	-
Delinquent Taxes Personal Property 3rd Year	3,594	5,000	5,177	4,000	4,000	-
Current Mobile Home Tax	2,734	4,285	3,435	5,152	3,200	(1,952)
Delinquent Mobile Home 1st Year	265	-	817			-
Delinquent Mobile Home 3rd Year	8	-	41			-
Delinquent Mobile Home 2nd Year	8					-
Delinquent Personal Property Prior Years	10,117	5,000	8,766	5,000	5,000	-
Machinery and Tools Tax	2,576,446	1,047,195	1,302,684	1,303,336	1,330,000	26,664
Penalties (All Property Taxes)	172,035	172,000	174,074	160,000	165,000	5,000
Interest (All Property Taxes)	122,899	150,000	154,515	120,000	125,000	5,000
TOTAL	\$ 18,915,706	\$ 16,335,726	\$ 16,888,070	\$ 16,523,065	\$ 16,662,498	\$ 139,433
Other Local Taxes						
Local Sales and Use Taxes	1,037,335	960,000	1,185,049	1,000,000	1,190,000.00	190,000
Consumer's Utility Taxes	232,777	232,000	235,700	230,000	230,000	-
Utility Gross Receipts - Electricity	44,668	40,000	45,253	45,000	45,000	-
Utility Gross Receipts - Natural Gas	51	50	56	50		(50)
Business License Taxes	308,377	236,000	378,388	301,200	315,000	13,800
Motor Vehicle Licenses	366,296	370,000	377,113	370,000	370,000	-
Bank Stock Taxes	80,255	66,500	83,137	80,200	80,000	(200)
Recordation Taxes				100,000	100,000	-
Meals Tax	264,700	226,500	288,588	250,000	275,000	25,000
Animal Licenses	6,939	7,500	6,724	4,000	5,500	1,500
Land Use Fees	12,045	10,000	4,350	8,000	5,500	(2,500)
Transfer Fees	598	500	491	500	500	-
TOTAL	\$ 2,354,041	\$ 2,149,050	\$ 2,604,850	\$ 2,388,950	\$ 2,616,500	\$ 227,550
Permits, Privilege Fees & Regulatory Licenses						
Zoning Permits	11,036	10,000	11,539	15,000	10,500	(4,500)
Building Permits	79,185	65,000	101,122	101,250	100,000	(1,250)
Erosion/Sediment Control	26,172	15,000	28,020	40,000	25,500	(14,500)
Wetlands Application Fee		-	300			-
Conditional Use / Rezoning Fee	9,825	3,000	19,487	14,000	15,000	1,000
Subdivision Applications	15,700	15,000	5,350	25,000	10,000	(15,000)
Variance Applications	600	600	1,600			-
ARB Reviews				1,000		(1,000)
Site Plan Applications	5,100	3,000	12,453	15,000	12,500	(2,500)
Fire Prevention Code Permits	125	-	50			-
Courthouse Maintenance Fees	-	-	4,002			-
Building Plans Review Fees	11,370	9,000	12,356	13,500	12,500	(1,000)
Building Reinspection Fees	350	500	400	270		(270)
E911 Road Signs						-
TOTAL	\$ 159,463	\$ 121,100	\$ 196,679	\$ 225,020	\$ 186,000	\$ (39,020)
Fines & Forfeitures						
Fines & Forfeitures	95,636	75,000	67,936	75,000	60,000	(15,000)
Animal Control Fines	713	1,500	342	1,000	500	(500)
Courthouse Maintenance Fees	-	-	10,430	8,000	8,500	500
Courthouse Security Fees				30,000	30,000	-
TOTAL	\$ 96,349	\$ 76,500	\$ 78,708	\$ 114,000	\$ 99,000	\$ (15,000)
Revenue From Use of Money and Property						
Interest from Bank Deposits	44,306	50,000	23,687	14,000	20,000	6,000
Rental of General Property	46,740	45,000	49,476	45,000	50,000	5,000
Rental of Recreation Facilities	215	200	711	5,000	1,000	(4,000)
Concession Rentals/Commissions				1,800	2,000	200

General Fund Revenue	FY14 Actual	FY15 Adopted	FY15 Actual	FY16 Adopted	FY 2017 Recommended Budget	Change from Prior Year
TOTAL	\$ 91,261	\$ 95,200	\$ 73,874	\$ 65,800	\$ 73,000	\$ 7,200
Charges for Services						
Sheriff's Fees	728	728	728	728		(728)
Court Appointed Attorney	2,241	2,780	1,706	2,780		(2,780)
Concealed Weapon Permit	10,740	5,000	9,343	8,000	9,500	1,500
Blood Test / DNA Fees	224	100	174	200		(200)
Jail Admission Fee	2,344	2,300	2,218	2,000	2,000	-
Commonwealth Attorney Fees	1,490	1,350	1,435	1,400	1,435	35
Charges for Reports	165	250	168	200		(200)
Mt. Olive Water Charges	3,429	1,250	7,954			-
Mt. Olive Sewer Charges	11,568	1,000	(14,268)			-
Youth Sports	4,670	3,265	-	2,870		(2,870)
Sale of Publications	1,285	1,000	645	1,000		(1,000)
TOTAL	\$ 38,884	\$ 19,023	\$ 10,104	\$ 19,178	\$ 12,935	\$ (6,243)
Miscellaneous						
King And Queen Fire and Rescue Agreement	35,000					-
Animal Shelter Agreement with King and Queen	3,488	4,000	4,590	3,500	3,500	-
Sale of Surplus Property	1,690	-	31	-		-
Insurance Recoveries	22,750	-	2,752	-		-
Coke Machine Sales	829	1,000	491	400	400	-
Court Interest Recovered by DSS		-	215	1,000	250	(750)
DSS Energy Share		-	526	1,000	252	(748)
DSS Admin Collections	767	-	647	1,000	650	(350)
Credit Card Fees		-	125			-
Miscellaneous	42,444	500	1,340	500		(500)
Current Year Capital Contributions						-
TOTAL	\$ 71,968	\$ 5,500	\$ 10,718	\$ 7,400	\$ 5,052	\$ (2,348)
Recovered Cost						
King and Queen Share of General District and Juv. Court	3,902	3,800	4,802	3,800	4,800	1,000
School Resource Officer	58,274	111,440	56,718	57,545	56,000	(1,545)
Disptach Services to West Point	59,538	55,000	60,558	57,700	60,000	2,300
Dog Waste Depot Reimbursement						-
TOTAL	\$ 121,714	\$ 170,240	\$ 122,078	\$ 119,045	\$ 120,800	\$ 1,755
Non Categorical State Aid						
Rolling Stock Taxes	19,660	19,660	18,685	18,685	19,250	565
Mobile Home Titling Tax	4,724	-	150			-
Sandy Point State Forest Timber Cutting	18,647	-	8,913	-		-
Vehicle Rental Tax	3,270	2,500	5,656	2,500	4,500	2,000
PPTRA	1,204,131	1,204,131	1,125,721	1,204,131	1,204,000	(131)
State Communications Sales Tax	359,920	361,710	387,926	360,000	385,000	25,000
TOTAL	\$ 1,610,352	\$ 1,588,001	\$ 1,547,051	\$ 1,585,316	\$ 1,612,750	\$ 27,434
Shared State Expenses						
Commonwealth Attorney	155,479	154,947	152,646	159,011	160,000	989
Sheriff	675,290	684,753	678,401	701,776	705,000	3,224
Commissioner of the Revenue	86,869	85,640	88,633	92,109	95,000	2,891
Treasurer	77,207	75,000	77,191	79,512	80,000	488
Medical Examiner	-	-	-	-	-	-
Registrar	36,640	35,719	32,179	37,373	38,000	627
Clerk of the Circuit Court	176,560	182,796	167,636	188,353	185,000	(3,353)
TOTAL	\$ 1,208,045	\$ 1,218,855	\$ 1,196,685	\$ 1,258,134	\$ 1,263,000	\$ 4,866
Categorical State Aid						
Victim Witness Grant	-	51,559	-			-
Litter Control Grant	8,240	8,240	8,229	8,240	8,300	60
VDEM Shelter Grant						-
Radiological EMS Preparedness Grant	10,000	10,000	10,000	10,000	10,000	-
Wireless E911 Grant Program	42,591	45,000	44,661	45,000	45,000	-
Arts Alive	5,000	5,000	5,000	5,000	5,000	-
Recordation Tax				55,350	55,350	-
Park Conservation Funding		-	1,770	1,770	1,650	(120)
Other State Categorical Aid	12	250	1,147	-		-
TOTAL	\$ 65,843	\$ 120,049	\$ 70,807	\$ 125,360	\$ 125,300	\$ (60)
Categorical Federal Aid						
DCJS-Local Law Enforcement Block Grant	721	-	2,016	-		-
DMV Selective Enforcement Grant	2,227	-	1,530	3,750	3,750	-
DEQ Historical Clean Up Grant		-	20,650	-		-
LEMPG				7,500	7,500	-
FEMA Assistance	14,134					
TOTAL	\$ 17,082	\$ -	\$ 24,196	\$ 11,250	\$ 11,250	\$ -
TOTAL ON GOING REVENUES	24,750,708	21,899,244	22,823,820	22,442,518	22,788,085	345,567

General Fund Revenue	FY14 Actual	FY15 Adopted	FY15 Actual	FY16 Adopted	FY 2017 Recommended Budget	Change from Prior Year
Interfund Transfers						
Interfund Transfers	2,509,043	-	-	-	-	-
Debt Proceeds	1,375,000					
TOTAL	\$ 3,884,043	\$ -	\$ -	\$ -	\$ -	\$ -
Prior Year's Balance						
Fund Balance (Surplus)		154,000		630,639	237,475	(393,164)
Fund Balance (Encumbrances)						-
Fund Balance (Designated)		476,501		-		-
TOTAL		\$ 630,501	\$ -	\$ 630,639	\$ 237,475	\$ (393,164)
TOTAL	\$ 28,634,751	\$ 22,529,745	\$ 22,823,820	\$ 23,073,157	\$ 23,025,560	\$ (47,597)

Description	FY14 Actual	FY15 Adopted	FY15 Actuals	FY16 Adopted	FY17 Recommended
BOARD OF SUPERVISORS					
Salaries & Wages - Part Time	51,200	51,200	51,200	51,200	51,200
FICA Benefits	3,623	3,590	3,845	3,712	3,915
Hospital/Medical Plan	25,490	26,156	24,677	20,898	7,665
Professional Services - Other	21	-	11,500	-	-
Advertising	7,876	9,000	11,543	9,000	9,000
Public Officials Liability Insurance	6,294	6,500	6,595	6,600	6,600
Postage & Postal Service	149	150	140	150	150
Mileage	103	-	-	500	500
Convention & Education	1,866	2,000	938	2,000	2,000
VA Institute of Government	500	500	500	500	500
Dues & Association Memberships	3,523	4,100	3,391	4,100	4,100
Office Supplies	485	400	262	450	450
Vehicle & Powered Equip. Fuels	91	-	52	-	-
Other Operating Supplies	-	100	235	100	100
	\$ 101,221	\$ 103,696	\$ 114,878	\$ 99,210	\$ 86,180
COUNTY ADMINISTRATOR					
Salaries & Wages - Administrator	\$ 101,745	\$ 103,780	\$ 106,405	\$ 115,260	\$ 115,670
Salaries & Wages - Administrative	72,114	73,556	73,766	73,556	81,625
FICA Benefits	13,300	13,566	13,695	13,877	15,095
Retirement V.R.S.	19,803	18,674	13,133	19,883	15,995
Retirement - Other	-	-	565	-	2,270
Hospital/Medical Plan	24,492	25,177	19,800	23,471	25,820
Group Life Insurance	2,069	2,340	1,484	2,493	2,585
Short Term Disability Ins.	412	620	318	620	625
Long Term Disability	-	-	170	692	700
Unemployment Compensation	617	605	982	586	595
Worker's Compensation	235	290	230	363	650
Professional Services - Other	35,912	-	1,751	500	500
Maintenance Service Contracts	95	1,000	2,635	1,000	2,500
Printing & Binding	-	500	220	500	500
Advertising	-	-	25	-	-
Data Processing Charges	1,537	-	2,062	2,740	2,075
Phone ISF Charges	-	-	3,054	2,000	-
Radio ISF Charges	-	-	1,294	1,583	1,575
Postage & Postal Service	138	500	158	500	500
Telecommunication	23,987	715	360	-	1,855
Mileage	4,800	5,000	5,150	5,000	5,000
Convention & Education	1,777	3,000	5,389	3,000	3,000
Dues & Association Memberships	2,154	4,000	745	4,000	4,000
Office Supplies	3,859	3,000	3,097	3,000	3,000
Vehicle & Power Equip. Fuels	168	100	194	100	250
Uniforms & Wearing Apparel	-	-	187	-	-
Books & Subscriptions	2,478	3,000	1,091	3,000	3,000
Other Operating Supplies	-	-	975	-	-
	\$ 311,692	\$ 259,423	\$ 258,935	\$ 277,724	\$ 289,385

Description	FY14 Actual	FY15 Adopted	FY15 Actuals	FY16 Adopted	FY17 Recommended
FINANCE DEPARTMENT					
Director of Financial Services	\$ 82,500	\$ 84,150	\$ 79,188	\$ 84,150	\$ 80,715
Financial Svs - Staff	139,265	165,500	165,171	165,171	182,630
FICA Benefits	15,534	17,798	17,409	17,705	20,140
Retirement V.R.S.	25,259	26,288	24,774	26,253	21,355
Hospital/Medical Plan	38,163	44,815	40,704	41,799	22,995
Group Life Insurance	2,639	3,295	2,800	3,291	3,450
Short Term Disability Ins.	616	1,053	689	1,051	240
Long Term Disability	68		208	208	235
Unemployment Compensation	1,025	1,008	1,071	976	1,000
Workers Compensation	302	409	351	479	500
Accounting and Auditing Services	46,160	52,530	62,000	60,000	75,000
Professional Services - Other	4,598	5,000	31,469	3,233	3,250
Maintenance Service Contracts	3,117	3,000	-	-	3,000
Maintenance and License	892	1,000		1,176	1,180
Printing & Binding	554	1,000	971	1,000	1,500
Advertising	-	-	25	2,000	500
Data Processing Charges	828	1,000	2,916	3,425	2,575
Phone ISF Charges			-	1,600	-
Radio ISF Charges			1,294	-	-
Postage & Postal Service	1,210	1,000	1,337	1,000	1,250
Telecommunications	2,518	453	654	717	1,855
Telecommunications - wireless	-	-	-	-	600
Convention & Education	1,672	3,000	1,756	3,000	3,000
Dues & Association Memberships	1,300	1,200	1,230	1,200	1,200
Office Supplies	2,981	3,000	2,073	1,600	3,000
Vehicle & Power Equip. Fuels	329	500	221	500	500
Uniforms & Wearing Apparel	-	100	312	-	-
Books & Subscriptions	-	-	40	50	-
Other Operating Supplies	4,836	500	330		-
Computer Assets (not capital)	4,262				-
	\$ 380,628	\$ 417,599	\$ 438,993	\$ 421,584	\$ 431,670
LEGAL SERVICES					
Legal Services - County Attorney	\$ 72,000	\$ 75,000	\$ 96,000	\$ 75,000	\$ 75,000
Legal Services - Outside Counsel	3,875	2,500	-	2,500	2,500
Phone ISF Charges			305	400	305
Postage & Postal Service	-	100	-	100	100
Telecommunications	271	-	-	-	-
	\$ 76,146	\$ 77,600	\$ 96,305	\$ 78,000	\$ 77,905
COMMISSIONER OF THE REVENUE					
Salaries & Wages - Regular	\$ 76,448	\$ 76,634	\$ 76,634	\$ 77,911	\$ 79,730
Salaries & Wages - Deputies	66,854	68,191	68,191	68,191	72,220
Salaries & Wages - Part Time	-	-	-	6,990	6,990
FICA Benefits	10,004	10,155	10,155	10,770	12,160
Retirement V.R.S.	16,322	15,250	15,250	15,385	12,320
Hospital/Medical Plan	26,632	27,377	27,264	27,867	30,660
Group Life Insurance	1,705	1,912	1,723	1,929	1,990
Short Term Disability Ins.	222	321	231	321	-
Unemployment Compensation	411	403	390	390	390
Workers' Compensation	177	238	188	281	300
Professional Services - Other	5,572	4,900	3,012	5,572	4,500
Printing & Binding	1,139	600	786	1,139	1,000
Advertising	214	90	-	90	50
Data Processing Charges	-	-	2,062	2,740	2,075
Phone ISF Charges	-	-	1,527	2,000	-
Postage & Postal Service	1,540	1,200	1,566	2,465	2,740
Telecommunication	1,428	-	-	-	1,855
Telecommunication - Wireless	-	-	-	600	450
Lease/Rental of Equipment	-	-	-	900	900
Convention & Education	1,840	1,000	1,485	2,140	2,440
Dues & Association Memberships	540	1,215	580	1,215	1,365
Office Supplies	867	1,600	1,287	2,000	2,000
Vehicle & Powered Equip. Fuels	62	100	164	100	100
Books & Subscriptions	213	370	2,041	370	370
	\$ 212,190	\$ 211,556	\$ 214,536	\$ 231,366	\$ 236,605
BOARD OF REAL ESTATE ASSESSORS					
Professional Services - Other	118,720	150,000	94,553	-	-
Phone ISF Charges	-	-	305	400	-
Postage & Postal Service	9	-	393	-	-
Telecommunications	121	-	-	-	-
Office Supplies	2,331	3,000	1,208	-	-
	\$ 121,181	\$ 153,000	\$ 96,459	\$ 400	\$ -

Description	FY14 Actual	FY15 Adopted	FY15 Actuals	FY16 Adopted	FY17 Recommended
TREASURER					
Salaries & Wages - Regular	\$ 76,448	\$ 76,634	\$ 76,634	\$ 77,911	\$ 79,730
Salaries & Wages - Deputies	65,510	66,820	66,820	68,820	72,900
FICA Benefits	10,875	10,734	10,705	10,643	11,680
Retirement V.R.S.	16,169	15,105	15,106	15,240	12,380
Hospital/Medical Plan	24,492	25,177	24,677	20,898	22,995
Group Life Insurance	1,689	1,893	1,707	1,910	2,000
Short Term Disability	218	315	227	588	-
Unemployment Compensation	481	403	1	390	390
Workers' Compensation	190	235	186	278	300
Professional Services - Other	4,129	4,100	3,012	2,522	3,000
Credit Card Fees	15,291	-	3,704	6,000	6,600
Repairs & Maintenance	287	300	-	300	-
Maintenance and License	4,375	7,055	-	750	750
Printing & Binding	6,096	8,500	2,591	8,500	8,500
Advertising	(612)	-	-	-	-
Data Processing Charges	-	-	1,547	2,055	2,075
Phone ISF Charges	-	-	1,832	2,400	-
Postage & Postal Service	14,471	15,000	18,769	15,000	15,500
Telecommunication	1,679	-	-	-	1,855
Convention & Education	2,350	1,400	1,631	1,400	1,400
Dues & Association Memberships	840	850	435	850	885
Treasurer's Bank Charges	49	175	121	175	225
Office Supplies	1,469	1,350	1,551	1,400	1,400
Vehicle & Powered Equip. Fuels	270	300	112	300	250
Computer Assets (not capital)	628	750	-	750	-
	\$ 247,394	\$ 237,096	\$ 231,368	\$ 239,080	\$ 244,815
BOARD OF ELECTIONS					
Salaries - Electoral BD/Poll Worker	\$ 18,354	\$ 30,368	\$ 11,029	\$ 28,668	\$ 27,300
FICA Benefits	718	2,323	504	483	500
Workers' Compensation	347	325	257	44	-
Professional Services - Other	17,007	9,000	5,906	13,091	50
Maintenance Service Contracts	-	6,470	4,533	6,470	16,800
Printing & Binding	1,670	9,000	2,363	11,000	6,470
Advertising	1,608	3,620	-	1,000	11,100
Postage & Postal Service	515	2,000	311	2,000	500
Lease/Rent of Buildings	900	900	-	1,350	2,000
Mileage	616	500	69	650	1,350
Convention & Education	1,901	1,800	2,075	1,900	650
Dues and Association Memberships	125	140	125	140	1,900
Office Supplies	1,486	2,646	678	2,500	140
Vehicle & Powered Equip. Fuels	56	100	61	100	2,000
Other Operating Supplies	3,001	3,013	133	1,945	100
Furniture & Fixtures - Additions	-	-	-	654	800
	\$ 48,304	\$ 72,205	\$ 28,044	\$ 71,995	\$ 71,660
REGISTRAR					
Salaries & Wages - Regular	\$ 46,783	\$ 46,897	\$ 46,897	\$ 47,835	\$ 48,790
Salaries & Wages - Assistant	24,000	10,000	13,577	25,118	31,000
Salaries & Wages - Part Time	4,711	5,000	8,666	4,393	4,500
FICA Benefits	5,496	4,200	5,172	5,738	6,445
Retirement V.R.S.	5,329	4,938	4,938	5,037	3,955
Hospital/Medical Plan	8,741	8,392	8,226	6,966	7,665
Group Life Insurance	557	619	558	631	640
Short Term Disability Ins.	-	-	-	221	-
Unemployment Compensation	887	300	555	195	195
Workers' Compensation	89	117	93	149	150
Professional Services - Other	1,119	500	1,751	725	500
Advertising	-	400	-	250	100
Data Processing Charges	-	-	1,031	1,370	1,050
Phone ISF Charges	-	-	1,222	1,600	-
Postage & Postal Service	1,260	1,500	1,176	1,575	1,575
Telecommunication	1,117	-	-	-	1,225
Mileage	-	200	-	100	-
Convention & Education	933	800	387	1,130	1,130
Dues & Association Memberships	170	180	170	180	180
Office Supplies	2,201	3,000	749	3,000	2,500
Vehicle & Powered Equip. Fuels	-	100	-	100	-
	\$ 103,393	\$ 87,143	\$ 95,168	\$ 106,313	\$ 111,600

Description	FY14 Actual	FY15 Adopted	FY15 Actuals	FY16 Adopted	FY17 Recommended
CIRCUIT COURT					
Compensation of Jurors	\$ 1,710	\$ 2,195	\$ 5,231	\$ 3,000	\$ 5,500
Maintenance Service Contracts	-	-	89	69	90
Share of Judicial Assistant	18,144	17,740	18,125	18,032	18,500
Data Processing Charges	-	-	516	685	550
Phone ISF Charges	-	-	305	400	-
Postage & Postal Service	131	150	-	150	150
Telecommunication	497	-	396	465	350
Lease/Rental of Equipment	-	-	-	120	120
Mileage	-	75	-	125	125
Convention & Education	597	575	169	625	600
Dues & Association Memberships	25	50	-	50	25
Office Supplies	207	375	827	375	800
Books & Subscriptions	811	650	609	825	800
Other Operating Supplies	-	-	-	1,500	700
	\$ 22,122	\$ 21,810	\$ 26,267	\$ 26,421	\$ 28,310
GENERAL DISTRICT COURT					
Professional Services - Other	\$ 4,014	\$ 4,200	\$ 4,991	\$ 4,000	\$ 5,000
Maintenance Service Contracts	198	-	309	350	325
Data Processing Charges	-	-	1,031	1,370	1,050
Phone ISF Charges	-	-	1,832	2,600	-
Postage & Postal Service	697	500	-	250	250
Telecommunication	3,061	991	-	-	1,855
Lease/Rent of Equipment	1,459	1,400	1,306	1,400	1,375
Convention & Education	-	-	-	300	150
Dues & Association Memberships	40	40	-	40	40
Office Supplies	121	400	398	700	550
	\$ 9,590	\$ 7,531	\$ 9,867	\$ 11,010	\$ 10,595
JDR DISTRICT COURT					
Professional Services - Other	2,625	2,500	4,411	2,500	4,500
Maintenance Service Contracts	198	-	308	44	315
Data Processing Charges	-	-	1,547	2,055	1,600
Phone ISF Charges	-	-	1,527	2,600	-
Postage & Postal Service	597	600	-	600	400
Telecommunication	2,838	1,523	-	-	1,550
Lease/Rent of Equipment	1,239	1,400	878	1,400	1,000
Dues & Association Memberships	40	80	40	80	80
Office Supplies	501	500	486	600	500
	\$ 8,038	\$ 6,603	\$ 9,197	\$ 9,879	\$ 9,945
CLERK OF THE CIRCUIT COURT					
Salaries & Wages - Regular	\$ 97,451	\$ 97,687	\$ 97,688	\$ 99,316	\$ 99,640
Salaries & Wages - deputies	63,883	91,772	65,572	88,250	94,160
FICA Benefits	11,747	13,794	11,887	13,698	14,830
Retirement V.R.S.	18,376	19,950	17,191	19,751	15,715
Hospital/Medical Plan	25,880	34,996	25,609	23,471	22,995
Group Life Insurance	1,920	2,500	1,943	2,476	2,535
Short Term Disability Ins.	212	432	222	415	-
Long Term Disability	-	-	-	-	-
Unemployment Compensation	410	605	361	585	585
Worker's Compensation	225	310	245	360	400
Professional Services - Other	3,739	16,308	2,203	16,308	16,305
Index Printing	-	1,921	-	1,921	1,920
Maintenance Service Contracts	12,511	2,790	11,800	10,200	12,800
Printing & Binding	2,096	2,286	1,962	2,286	2,200
Advertising	-	-	120	-	-
Data Processing Charges	-	-	2,062	2,740	2,075
Phone ISF Charges	-	-	1,832	2,400	-
Postage & Postal Service	2,125	2,000	2,098	2,000	2,000
Telecommunications	2,306	614	-	-	1,855
Lease/Rent of Equipment	4,035	3,500	3,596	3,510	3,600
Convention & Education	34	-	373	-	-
Dues & Association Memberships	370	470	110	470	470
Office Supplies	4,332	5,740	5,322	5,740	5,500
Vehicle/Power Equip. Fuels	247	100	182	250	-
Books & Subscriptions	130	200	131	200	200
Computer Assets (not capital)	-	5,737	-	-	-
	\$ 252,029	\$ 303,712	\$ 252,509	\$ 296,347	\$ 299,785

Description	FY14 Actual	FY15 Adopted	FY15 Actuals	FY16 Adopted	FY17 Recommended
COMMONWEALTH'S ATTORNEY					
Salaries & Wages - Regular	\$ 122,733	\$ 123,031	\$ 123,032	\$ 125,082	\$ 125,490
Salaries & Wages - Clerical	39,974	10,780	40,489	40,780	41,595
FICA Benefits	11,823	11,876	11,882	12,128	12,780
Retirement V.R.S.	18,532	17,249	16,891	17,465	13,550
Hospital/Medical Plan	18,468	18,985	17,763	20,901	15,330
Group Life Insurance	1,936	2,162	1,909	2,189	2,190
Short Term Disability Ins.	133	192	114	192	-
Unemployment Compensation	206	201	224	195	195
Worker's Compensation	161	269	213	287	300
Professional Services Other	149	2,000	1,751	-	-
Maintenance Service Contracts	324	165	173	165	175
Maintenance and License	931	1,000	7,500	-	1,680
Data Processing Charges	-	-	1,031	1,370	1,050
Phone ISF Charges	-	-	1,222	1,600	-
Postage & Postal Service	208	225	177	225	225
Telecommunications	1,178	-	-	-	1,225
Lease/Rent of Equipment	2,128	1,680	1,732	1,680	1,680
Convention & Education	559	500	325	500	500
Dues & Association Memberships	470	560	520	660	660
Prosecution Charges	781	1,000	60	1,000	1,000
Office Supplies	369	300	311	300	300
Vehicle/Powered Equip Fuels	120	100	9	100	100
Books & Subscriptions	348	500	657	500	500
Computer Assets (not capital)	628	600	60		
	\$ 222,159	\$ 193,375	\$ 228,045	\$ 227,319	\$ 220,525

Description	FY14 Actual	FY15 Adopted	FY15 Actuals	FY16 Adopted	FY17 Recommended
SHERIFF'S OFFICE					
Salaries & Wages - Sheriff	\$ 86,780	\$ 86,938	\$ 86,938	\$ 88,254	\$ 88,675
Salaries & Wages - deputies	704,593	757,353	695,546	722,039	731,815
DMV Grant Overtime	2,360	-	1,530	3,460	3,460
Overtime					35,000
Salaries & Wages -- Secretary	43,759	44,634	44,634	44,634	45,935
Salaries & Wages -- Part Time	2,143	4,080	2,892	4,080	4,080
Salaries & Wages -- Courthouse Security			15,137	43,214	45,000
FICA Benefits	59,920	64,128	58,478	60,726	66,280
FICA - Grant	170	-	117	290	290
FICA - Courthouse Security			1,158	3,306	3,515
Retirement V.R.S.	94,718	93,604	86,717	90,024	95,860
Hospital/Medical Plan	167,308	183,986	166,493	174,917	171,475
Group Life Insurance	9,896	11,734	9,972	11,825	11,350
Short Term Disability Ins.	2,461	3,780	2,437	3,613	-
Long Term Disability	-	-	-	228	-
Unemployment Compensation	4,180	4,200	4,217	3,708	2,700
Worker's Compensation	15,255	23,030	18,230	25,756	28,000
Worker's Compensation - Courthouse Security				1,369	1,500
Professional Services - Other	687	5,000	3,716	15,000	9,000
Payment to Training Academy	9,980	13,044	12,990	13,044	14,170
Repairs & Maintenance	14,525	15,000	11,590	15,000	25,000
Maintenance Service Contracts	3,515	9,640	3,354	4,000	4,000
Advertising	85	100	35	100	400
Data Processing Charges	8,776	-	19,593	26,030	20,000
Phone ISF Charges	-	-	4,581	8,800	-
Radio ISF Charges	-	-	82,812	101,312	105,000
Postage & Postal Service	1,607	1,500	-	1,500	1,700
Telecommunications	17,797	13,347	3,147	13,347	4,650
Telecommunications - wireless	-	-	-	-	11,000
Radio Communication Subscription		35,930	-	35,930	35,930
Line of Duty Act	4,945	5,676	6,309	10,000	8,500
Motor Vehicle Insurance	11,844	13,500	11,577	13,500	13,000
Convention & Education	594	3,000	1,553	3,000	3,000
Prisoner Transports	45	200	32	200	200
Dues & Association Memberships	2,082	1,700	1,940	1,700	1,800
Vehicle Insurance Deductible	250	1,000	250	1,000	-
Drug Buy Back	1,500	1,500	1,500	1,500	1,500
Office Supplies	2,675	3,500	4,307	3,500	4,500
Repair and Maintenance Supplies	31		77		
Vehicle/Powered Equip Fuels	82,350	80,000	59,206	80,000	70,000
Vehicle/Powered Equip Supplies	21,780	16,080	15,659	25,000	40,000
Police Supplies	7,086	16,080	15,659	22,600	20,000
Uniforms & Wearing Apparel	4,948	8,000	7,760	12,000	10,000
Books & Subscriptions	767	500	957	700	700
Computer Assets (not capital)	1,255		1,843		
Communications Equipment	2,414	10,000	10,090		
Motor Vehicles & Equip. - Replacement		32,000			
	\$ 1,395,081	\$ 1,563,764	\$ 1,475,033	\$ 1,690,206	\$ 1,738,985

Description	FY14 Actual	FY15 Adopted	FY15 Actuals	FY16 Adopted	FY17 Recommended
EMERGENCY COMMUNICATIONS					
Salaries & Wages	\$ 395,476	\$ 380,047	\$ 381,615	\$ 380,047	\$ 402,120
Salaries & Wages -- Part Time	8,195	20,400	2,435	20,400	21,000
Salaries & Wages -- Overtime					25,000
FICA Benefits	29,397	28,585	27,734	28,662	32,365
Retirement V.R.S.	39,054	40,020	40,019	40,019	32,615
Hospital/Medical Plan	93,953	111,954	101,056	88,737	91,980
Group Life Insurance	4,080	5,016	4,522	5,017	5,260
Short Term Disability Ins.	1,069	1,790	1,281	1,789	-
Unemployment Compensation	2,779	2,620	2,483	2,538	2,500
Workers Compensation	464	657	520	769	800
Professional Services - Other		3,000	1,751	3,000	3,000
Road Mapping / Street Numbering	4,629	7,000	1,513	7,000	4,500
Maintenance Service Contracts	55,042	56,000	26,940	44,000	68,425
Advertising	100	200	-	200	-
Data Processing Charges	-	-	2,578	3,425	2,600
Radio ISF Charges	-	-	5,176	6,332	6,300
Telecommunications	30,826	19,750	22,034	30,000	30,000
Telecommunications - wireless	-	-	-	5,800	6,000
Convention & Education	88	750	1,694	1,000	1,000
Office Supplies	962	1,000	660	1,000	1,000
Vehicle Powered Equip Fuels		-	15	-	-
Uniforms & Wearing Apparel	232	-	49	1,000	1,000
Computer Assets (not capital)				-	-
Furniture & Fixtures - Additions	19,541			3,000	3,000
EDP Equipment				-	-
	\$ 685,887	\$ 678,789	\$ 624,075	\$ 673,735	\$ 740,465
WEST POINT DISPATCH					
Radio ISF Charges	\$ -	\$ -	\$ 38,818	\$ 49,073	\$ 48,650
	\$ -	\$ -	\$ 38,818	\$ 49,073	\$ 48,650
VOLUNTEER FIRE PROGRAMS					
Professional Service - Other	-		18,000	150,000	225,000
Fire Programs		150,000	9,000	-	
	\$ -	\$ 150,000	\$ 27,000	\$ 150,000	\$ 225,000
KING WILLIAM VOLUNTEER FIRE					
Workers' Compensation	-	-	-	10,000	10,000
Repairs & Maintenance	9,003	26,000	3,079	30,000	-
Radio ISF Charges	-	-	37,524	37,992	38,000
Electrical Services	5,008	5,000	4,510	6,000	6,000
Heating Services	6,830	4,000	3,360	4,000	4,000
Waste Disposal	377	500	568	500	500
Television Service	581	600	600	800	800
Internet Service	459	1,600	615	1,600	1,600
Telecommunications - Wireless	1,119	-	1,093	1,000	1,000
Motor Vehicle Insurance	7,073	6,300	6,506	10,000	10,000
General Liability Insurance	10,413	6,400	15,044	5,200	5,200
Lease/Rent of Equipment	300	300	643	1,000	-
Convention & Education	-	-	-	15,000	-
Debt Payments	71,103	87,000	64,290	65,000	65,000
Line of Duty Act	2,205	2,205	2,812	7,000	4,500
Janitorial Supplies	690	1,000	413	3,000	-
Vehicle & Powered Equip. Fuels	3,600	4,800	6,250	5,000	5,000
Vehicle & Powered Equip. Supplies	-	-	152	15,000	4,780
Other Operating Supplies	4,546	-	90	7,800	5,000
Machinery and Equipment Replacement	349	10,000	-	10,000	-
	\$ 123,656	\$ 155,705	\$ 147,549	\$ 235,892	\$ 161,380

Description	FY14 Actual	FY15 Adopted	FY15 Actuals	FY16 Adopted	FY17 Recommended
WEST POINT VOLUNTEER					
Radio ISF Charges	\$ -	\$ -	\$ 51,757	\$ 63,320	\$ 60,815
Fire and Rescue Contributions	\$ 107,886	\$ 108,150	\$ 108,150	\$ 115,440	\$ 148,840
Line of Duty Act	\$ 1,866	\$ 2,000	\$ 2,380	\$ 6,000	\$ 3,000
	\$ 109,752	\$ 110,150	\$ 162,287	\$ 184,760	\$ 212,655
MANGOICK VOLUNTEER FIRE					
Radio ISF Charges	\$ -	\$ -	\$ 33,642	\$ 39,575	\$ 39,500
Fire and Rescue Contributions	\$ 82,890	\$ 82,890	\$ 82,890	\$ 82,890	\$ 92,680
Line of Duty Act	\$ 1,584	\$ 1,600	\$ 2,020	\$ 6,000	\$ 3,000
	\$ 84,474	\$ 84,490	\$ 118,552	\$ 128,465	\$ 135,180
WALKERTON VOLUNTEER FIRE					
Radio ISF Charges	\$ -	\$ -	\$ 15,527	\$ 23,745	\$ 23,850
Fire and Rescue Contributions	\$ 33,030	\$ 33,030	\$ 33,030	\$ 33,030	\$ 39,320
	\$ 33,030	\$ 33,030	\$ 48,557	\$ 56,775	\$ 63,170
MATTAPONI VOLUNTEER RESCUE					
Radio ISF Charges	\$ -	\$ -	\$ 16,821	\$ 17,413	\$ 17,500
Fire and Rescue Contributions	\$ 35,630	\$ 35,630	\$ 35,630	\$ 35,630	\$ 60,920
	\$ 35,630	\$ 35,630	\$ 52,451	\$ 53,043	\$ 78,420
FIRE SUPPORT SERVICES					
Med flight	\$ 1,600	\$ 1,700	\$ 1,700	\$ 2,100	\$ 500
Peninsulas EMS Council	\$ 1,594	\$ 1,595	\$ 1,601	\$ 1,615	\$ 1,615
Department of Forestry	\$ 9,234	\$ 9,234	\$ 9,234	\$ 9,234	\$ 9,235
	\$ 12,428	\$ 12,529	\$ 12,535	\$ 12,949	\$ 500

Description	FY14 Actual	FY15 Adopted	FY15 Actuals	FY16 Adopted	FY17 Recommended
CORRECTION & DETENTION					
Regional Security Center	\$ 692,105	\$ 686,599	\$ 918,656	\$ 973,010	\$ 935,000
Pretrial Services	8,250	8,060	8,060	7,800	8,400
Juvenile Facilities Non Secure	22,940	25,000	48,269	50,031	50,000
Juvenile Detention Center	44,028	55,800	31,992	41,200	39,800
	\$ 767,323	\$ 775,459	\$ 1,006,977	\$ 1,072,041	\$ 1,033,200
JD & R COURT SERVICES UNIT					
Data Processing Charges	\$ -	\$ -	\$ 1,031	\$ 1,370	\$ 1,050
Phone ISF Charges	-	-	1,527	2,000	1,550
Postage & Postal Service	-	-	60	60	-
Telecommunications - Wireless	2,129	-	-	-	-
Lease/Rent of Buildings	9,449	12,480	6,810	10,500	6,225
Office Supplies	139	150	441	150	150
	\$ 11,717	\$ 12,630	\$ 9,869	\$ 14,080	\$ 8,975
BUILDING AND DEVELOPMENT SERVICES					
Salaries & Wages	\$ 87,858	\$ 91,217	\$ 85,956	\$ 93,206	\$ 95,890
FICA Benefits	6,332	6,512	5,901	7,163	7,335
Retirement V.R.S.	9,800	9,605	9,051	9,815	7,775
Hospital/Medical Plans	17,021	18,211	18,296	19,077	20,980
Group Life Insurance	1,024	1,204	1,023	1,230	1,255
Short Term Disability Ins.	286	429	292	439	-
Long Term Disability	-	-	218	261	270
Unemployment Compensation	411	403	592	390	390
Workers Compensation	2,005	3,067	2,428	3,669	3,775
Professional Services - Other	2,785	3,500	3,027	3,500	3,500
Repairs & Maintenance	809	1,600	386	2,250	2,250
Maintenance Service Contracts	627	650	-	650	650
Data Processing Charges	-	-	1,031	1,370	1,050
Phone ISF Charges	-	-	1,527	1,200	1,550
Postage & Postal Service	119	125	64	125	125
Telecommunications - Wireless	1,408	-	-	-	-
Motor Vehicle Insurance	439	439	445	445	445
Convention & Education	-	1,500	530	1,500	1,500
Dues & Association Memberships	-	70	-	70	70
Office Supplies	661	1,000	985	1,000	1,000
Repair & Maintenance Supplies	-	400	-	400	400
Vehicle & Powered Equip. Fuels	2,141	2,200	1,722	2,200	1,800
Vehicle & Powered Equip. Supplies	223	400	987	400	400
Books & Subscriptions	-	1,000	216	1,000	1,000
Tools and Test Equipment	-	500	-	500	500
	\$ 133,949	\$ 144,032	\$ 134,677	\$ 151,860	\$ 153,910

Description	FY14 Actual	FY15 Adopted	FY15 Actuals	FY16 Adopted	FY17 Recommended
ANIMAL CONTROL					
Salaries & Wages	\$ 75,380	\$ 76,888	\$ 76,888	\$ 76,888	\$ 86,730
Salaries & Wages - Part Time	7,844	8,160	3,770	8,160	8,500
FICA Benefits	6,716	6,493	6,769	6,374	7,285
Retirement V.R.S.	8,586	8,096	8,096	8,096	7,030
Hospital/Medical Plan	8,859	8,392	16,451	13,932	15,330
Group Life Insurance	897	1,014	915	1,014	1,135
Short Term Disability Ins.	250	392	261	362	-
Unemployment Compensation	623	605	451	586	575
Workers Compensation	1,383	1,939	1,535	2,270	2,300
Professional Services - Other	-	200	1,851	-	1,000
Impoundment and Care of Animals	361	500	201	500	1,500
Payment to Training Academy	605	750	726	750	785
Repair & Maintenance	216	2,000	580	2,000	2,000
Advertising	-	50	-	50	150
Data Processing Charges	54	-	1,031	1,370	1,050
Phone ISF Charges	-	-	305	400	-
Postage & Postal Service	-	50	-	50	50
Telecommunications	-	-	-	1,000	350
Telecommunications - wireless	1,018	727	729	-	600
Motor Vehicle Insurance	877	1,000	891	1,000	1,360
Convention & Education	920	1,500	470	1,500	1,500
Dues & Association Memberships	150	160	30	160	160
Claims and Bounties	825	-	-	-	-
Office Supplies	491	1,200	95	1,200	1,200
Vehicle/Powered Equip Fuels	9,391	9,000	5,293	9,000	7,500
Vehicle/Powered Equip Supplies	1,378	1,000	1,380	2,400	2,400
Police Supplies	340	1,000	87	1,500	1,500
Uniforms & Wearing Apparel	190	1,000	409	1,000	1,000
	\$ 127,354	\$ 132,116	\$ 129,214	\$ 141,562	\$ 152,990
MEDICAL EXAMINER					
Medical Examiner	\$ 80	\$ 120	\$ 40	\$ 120	\$ 120
	\$ 80	\$ 120	\$ 40	\$ 120	\$ 120
EMERGENCY MANAGEMENT					
Salaries & Wages	\$ 43,377	\$ 49,266	\$ 37,500	\$ 50,000	\$ 51,000
FICA Benefits	3,320	3,768	2,857	3,770	3,900
Retirement V.R.S.	4,585	5,187	3,949	5,265	4,135
Hospital/Medical Plans	6,111	8,392	6,836	6,966	7,665
Group Life Insurance	479	650	446	660	670
Short Term Disability Ins.	134	232	128	274	-
Unemployment Compensation	206	202	586	195	195
Workers Compensation	928	1,333	1,055	1,584	1,800
Professional Services - Other	90	10,300	1,844	7,000	4,500
Repairs & Maintenance	342	500	338	1,000	500
Printing & Binding	-	100	35	100	100
Advertising	120	-	-	-	-
Data Processing Charges	36	40	1,031	1,370	1,050
Phone ISF Charges	-	-	1,222	2,400	-
Radio ISF Charges	-	-	14,233	39,575	40,000
Postage & Postal Service	25	100	11	100	100
Telecommunications	-	-	-	720	1,225
Telecommunications - wireless	2,012	-	1,336	-	1,060
Radio Communication Subscription	354,379	-	-	-	-
Motor Vehicle Insurance	141	1,000	2,983	3,000	3,200
Lease & Rent of Equipment	-	-	-	-	-
Convention & Education	796	500	585	1,000	1,000
Dues & Association Memberships	75	350	205	350	350
Office Supplies	265	700	260	700	500
Repair & Maintenance Supplies	12	300	10	500	300
Vehicle/Power Equip Fuels	2,485	2,500	1,131	2,700	2,000
Vehicle/Powered Equip Supplies	738	800	342	800	800
Uniforms & Wearing Apparel	-	1,000	-	700	600
Books & Subscriptions	-	1,200	321	1,000	800
Emergency Operating Supplies	1,473	-	988	-	-
Tools and Test Equipment	-	1,000	-	1,000	1,000
EDP Equipment	-	1,000	-	12,600	17,500
	\$ 422,129	\$ 90,420	\$ 80,232	\$ 145,329	\$ 145,950

Description	FY14 Actual	FY15 Adopted	FY15 Actuals	FY16 Adopted	FY17 Recommended
MOUNT OLIVE					
Electrical Services	\$ 1,152	\$ 1,000	\$ 1,220	\$ -	-
Payments to Other Governments	-	-	1,901	-	-
Motor Vehicles & Equip. - Replacement	-	-	-	-	-
	\$ 1,152	\$ 1,000	\$ 3,121	\$ -	\$ -
REFUSE COLLECTION					
VPPSA - Transfer Station	\$ 389,299	\$ 400,000	\$ 399,258	\$ 411,008	\$ 420,345
VPPSA - Convenience Sites	165,988	173,000	172,985	170,835	171,515
	\$ 555,287	\$ 573,000	\$ 572,243	\$ 581,843	\$ 591,860
REFUSE DISPOSAL					
Professional Services - Engineering	-	-	-	42,822	42,980
Electrical Services	68	-	80	68	80
VPPSA - Administrative Fees	10,958	10,000	12,226	10,250	10,500
VPPSA - Disposal Charges	169,331	200,000	166,584	196,377	201,005
VPPSA - Recycling	12,979	17,200	14,237	15,045	14,755
VPPSA - Household Chemical Collections	-	-	-	6,344	5,520
	\$ 193,336	\$ 227,200	\$ 193,127	\$ 270,906	\$ 274,840
LITTER PREVENTION GRANT					
Other Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	\$ -	\$ -	\$ -	\$ -	\$ 5,000
GENERAL PROPERTIES					
Salaries & Wages	\$ 162,855	\$ 166,112	\$ 166,112	\$ 166,112	\$ 171,755
FICA Benefits	11,926	12,108	12,122	11,985	11,235
Retirement V.R.S.	18,549	17,492	17,492	17,492	11,915
Hospital/Medical Plan	34,302	35,263	34,766	31,723	33,485
Group Life Insurance	1,938	2,193	1,977	2,193	1,925
Short Term Disability Ins.	518	782	538	782	-
Unemployment Compensation	822	806	781	781	785
Workers Compensation	4,219	5,954	4,713	7,241	7,500
Professional Services - Other	69,861	50,000	1,793	-	-
Repair & Maintenance	33,582	35,000	26,734	99,000	95,000
Maintenance Service Contracts	17,760	29,070	14,634	55,129	55,130
Advertising	-	200	-	200	200
Janitorial Services	-	-	106,845	120,000	110,000
Data Processing Charges	596	-	516	685	550
Phone ISF Charges	-	-	611	800	-
Electrical Services	100,386	90,000	100,092	116,000	110,000
Heating Services	6,215	9,000	1,297	4,000	2,500
Waste Disposal	536	1,066	1,034	1,066	1,060
Postage & Postal Service	1	50	-	50	50
Telecommunication	-	-	-	984	8,500
Telecommunication - wireless	1,685	-	1,037	-	850
Other Property Insurance	28,844	29,200	25,640	30,000	30,000
Motor Vehicle Insurance	3,509	5,000	2,672	4,000	3,500
Lease/Rent of Equipment	-	-	20	3,000	2,000
Convention & Education	-	100	105	105	105
Dues & Association Memberships	-	250	283	250	250
Office Supplies	91	250	455	-	-
Agricultural Supplies	-	700	100	700	700
medical & laboratory supplies	1,157	1,400	800	1,400	600
Janitorial Supplies	12,897	10,000	14,974	10,000	15,000
Repairs & Maintenance	8,847	20,000	22,691	24,000	28,000
Vehicle/Powered Equip Fuels	7,916	6,000	5,315	8,000	6,000
Vehicle/Powered Equip Supplies	13,370	5,000	3,300	5,000	6,000
Uniforms & Wearing Apparel	20	30	1,102	500	500
Books & Subscriptions	-	-	94	100	100
Other Operating Supplies	1,661	100	91	100	100
Equipment Replacement	10,539	16,000	14,469	-	-
EDP Equipment	-	128	-	-	-
	\$ 554,602	\$ 549,254	\$ 585,205	\$ 723,378	\$ 715,295

Description	FY14 Actual	FY15 Adopted	FY15 Actuals	FY16 Adopted	FY17 Recommended
HEALTH DEPARTMENT					
Data Processing Charges	\$ -	\$ -	\$ 1,547	\$ 2,055	\$ 1,225
Phone ISF Charges	-	-	-	5,200	5,200
Local Health Department	122,359	122,360	122,359	134,978	135,810
	\$ 122,359	\$ 122,360	\$ 123,906	\$ 142,233	\$ 142,235
CONTRIBUTIONS					
Bay Aging	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Rappahannock Legal Services	4,000	4,000	4,000	4,000	4,000
Upper KW Senior Center	1,600	1,600	1,600	1,600	1,600
Middle KW Senior Center	1,600	1,600	1,600	1,600	1,600
Quinn Rivers Agency	1,000	1,000	1,000	1,000	1,000
Laurel Shelter Inc.	750	750	750	750	750
Bay Transit	12,675	15,000	15,000	15,000	15,000
Community Services Board	48,860	50,326	50,326	50,326	50,325
Rappahannock Community College	7,623	7,814	7,814	7,814	7,815
Arts Alive	10,000	10,000	10,000	10,000	10,000
Pamunkey Regional Library	400,000	400,000	400,000	400,000	407,800
Regional Airport	30,000	30,000	30,000	30,000	30,000
3 Rivers Soil and Water Conservation	5,000	5,000	5,000	5,000	5,000
Membership, MPPDC	16,300	16,300	16,891	16,300	16,300
	\$ 543,408	\$ 547,390	\$ 547,981	\$ 547,390	\$ 555,190
PARKS AND RECREATION					
Salaries & Wages	\$ 54,358	\$ 69,270	\$ 71,507	\$ 72,314	\$ 73,895
FICA Benefits	3,779	4,409	4,970	5,022	5,650
Retirement V.R.S.	3,458	7,294	7,354	7,596	9,605
Hospital/Medical Plan	6,736	18,211	17,384	16,505	15,330
Group Life Insurance	361	914	831	952	970
Short Term Disability Ins.	90	362	235	340	-
Long Term Disability	79	-	419	433	445
Unemployment Compensation	730	403	537	390	400
Workers' Compensation	2,544	2,579	2,041	3,005	3,200
Professional Services - Other	7,787	15,600	9,254	15,600	8,600
Repair & Maintenance	5,550	15,000	1,176	15,000	9,000
Maintenance Service Contracts	95	170	952	1,550	1,550
Printing & Binding	2,550	3,000	712	3,000	3,000
Data Processing Charges	36	-	1,031	1,370	1,600
Phone ISF Charges	-	-	611	800	-
Electrical Services	9,283	9,000	8,808	10,000	10,000
Waste Disposal	116	-	974	1,100	1,100
Postage & Postal Service	83	750	240	800	800
Telecommunication	-	-	-	3,200	1,000
Telecommunication - Wireless	3,182	2,554	2,390	-	1,000
Lease/Rent Equipment	2,842	1,125	1,733	1,500	2,500
Lease/Rent Buildings	-	2,000	-	2,000	2,000
Convention & Education	-	400	465	400	1,000
Dues & Association Memberships	-	320	-	320	640
Office Supplies	997	1,275	974	1,275	1,275
Agricultural Supplies	9,181	7,500	3,273	5,000	9,000
Janitorial Supplies	438	1,200	6,956	1,200	1,000
Repair & Maintenance Supplies	3,428	1,320	963	2,000	2,000
Vehicle & Powered Equip. Fuels	693	2,500	607	1,000	800
Uniforms & Wearing Apparel	-	-	125	350	-
Athletic Field Supplies	11,357	4,500	335	2,000	-
	\$ 129,753	\$ 171,656	\$ 146,857	\$ 176,022	\$ 167,360

Description	FY14 Actual	FY15 Adopted	FY15 Actuals	FY16 Adopted	FY17 Recommended
PLANNING					
Salaries & Wages	\$ 159,661	\$ 167,830	\$ 169,657	\$ 178,567	\$ 185,760
FICA Benefits	10,892	11,830	11,516	12,394	14,210
Retirement VRS	17,973	17,673	17,781	18,803	30,660
Hospital/Medical Plans	27,607	28,030	28,575	34,836	30,660
Group Life Insurance	1,878	2,215	2,010	2,357	2,435
Short Term Disability Ins.	498	775	538	776	-
Long Term Disability	-	-	-	-	245
Unemployment Compensation	1,060	806	781	781	780
Workers Compensation	1,477	2,232	1,767	3,036	3,200
Professional Services - Other	31,838	9,000	6,584	9,000	4,400
Professional Services - Zoning Board	1,000	500	-	250	-
Historical Clean Up Data	-	-	20,650	-	-
Repair & Maintenance	595	250	-	250	250
Maintenance Service Contracts	9,441	2,000	7,961	2,000	2,000
Printing & Binding	336	750	315	750	500
Advertising	3,496	2,500	7,626	3,000	3,000
Data Processing Charges	2,075	10,000	2,578	3,425	2,000
Phone ISF Charges	-	-	1,832	2,400	-
Postage & Postal Service	1,248	2,000	1,351	2,000	2,000
Telecommunications	-	-	-	-	1,050
Telecommunications - wireless	2,861	1,013	1,232	-	840
Motor Vehicle Insurance	439	500	-	-	-
Convention & Education	960	1,200	1,065	1,200	1,200
Department of Historic Resources	5,000	-	-	-	-
Dues & Association Memberships	685	1,600	633	1,600	1,600
Office Supplies	3,542	4,000	4,057	4,000	4,000
Vehicle/Powered Equip Fuels	1,100	1,000	872	1,000	1,000
Vehicle and Powered Equipment Supplies	-	250	271	-	-
Books & Subscriptions	122	100	280	100	-
Other Operating Supplies	22	-	33	-	-
Computer Assets (not capital)	628	-	-	-	-
EDP Equipment	268	-	-	-	-
	\$ 286,702	\$ 268,054	\$ 289,965	\$ 282,525	\$ 291,790
ECONOMIC DEVELOPMENT & TOURISM					
Professional Services	\$ 4,940	\$ 16,000	\$ 6,514	\$ 7,500	\$ 10,000
	\$ 4,940	\$ 16,000	\$ 6,514	\$ 7,500	\$ 10,000
COOPERATIVE EXTENSION					
Volunteer Program Services	\$ -	\$ -	\$ 1,751	\$ 250	\$ -
Payment to Virginia Tech	30,742	32,536	28,747	34,894	36,020
Data Processing Charges	-	500	2,062	2,740	2,575
Phone ISF Charges	-	-	1,832	2,000	1,855
Telecommunication - Wireless	1,926	-	-	-	-
Jamestown 4-H Center	750	750	750	750	750
Dues & Association Memberships	-	200	200	200	200
Office Supplies	68	200	-	200	200
	\$ 33,486	\$ 34,186	\$ 35,342	\$ 41,034	\$ 41,600
NON DEPARTMENTAL					
Compression Reduction	\$ -	\$ -	\$ -	\$ 120,587	\$ -
Computer Assets (not capital)	-	-	-	125,057	125,000
ISF Radio Charges	-	-	-	100,000	105,000
Contingency	-	119,783	-	-	-
Town of West Point Local Sales Tax	233,761	216,335	267,048	224,985	225,000
Town of West Point	3,255,944	150,000	150,000	150,000	151,050
	\$ 3,489,705	\$ 486,118	\$ 417,048	\$ 720,629	\$ 616,050
TRANSFERS - GENERAL FUND					
Transfer to Social Services Fund	\$ 292,303	\$ 238,657	\$ 201,589	\$ 270,890	\$ 301,285
Transfer to Regional Animal Shelter	108,252	120,299	153,926	120,091	125,000
Transfer to School Fund	10,304,640	10,534,920	10,534,920	10,654,640	10,590,250
Transfer to Victim Witness	4,356	4,356	3,888	3,302	4,040
Transfer to CSA Fund	363,225	315,000	256,458	428,400	399,605
Transfer to Capital Fund	263,837	270,000	502,841	275,000	275,000
Transfer to Debt Service Fund	-	649,248	572,827	768,786	790,160
Transfer to Water Utility Fund	-	27,719	27,719	48,413	-
Transfer to Sewer Fund	-	40,581	40,581	147,907	96,955
Transfer to VJCCCA Fund	18,850	18,850	19,766	18,850	18,850
	\$ 11,355,463	\$ 12,219,630	\$ 12,314,515	\$ 12,736,279	\$ 12,601,145