



# WISE COUNTY

## Proposed Budget FY 2017-18

Presented May 24, 2017

\*\* Subject to change prior to adoption by the Board of Supervisors in June 2017.

**Wise County, Virginia**  
**FY 2017-18 Proposed Budget General Fund**  
**REVENUES**

<u>Local Sources</u> <u>General Property Taxes</u>	<u>PROPOSED</u> <u>FY 2017-2018</u>	<u>APPROVED</u> <u>FY 2016-2017</u>	<u>Variance</u>
Real Property	\$ 11,207,000	\$ 11,150,000	\$ 57,000
Public Service Corps.	\$ 8,742,710	\$ 8,763,855	\$ (21,145)
Personal Property Tax	\$ 5,867,290	\$ 5,775,000	\$ 92,290
Machinery & Tools	\$ 950,000	\$ 750,000	\$ 200,000
Merchants Capital	\$ 750,000	\$ 850,000	\$ (100,000)
Mobile Homes	\$ 175,000	\$ 200,000	\$ (25,000)
Penalties & Interest	\$ 250,000	\$ 250,000	\$ -
<b>TOTAL GENERAL PROPERTY TAXES</b>	<b>\$ 27,942,000</b>	<b>\$ 27,738,855</b>	<b>\$ 203,145</b>
<b><u>Other Local Taxes</u></b>			
Sales/Use	\$ 2,900,000	\$ 2,825,000	\$ 75,000
Franchise Tax	\$ 12,705	\$ 12,500	\$ 205
Coal Severance	\$ 900,000	\$ 1,075,000	\$ (175,000)
Consumers Utility	\$ 425,000	\$ 400,000	\$ 25,000
Communication	\$ 900,000	\$ 950,000	\$ (50,000)
Recordation & Wills	\$ 220,000	\$ 150,000	\$ 70,000
Decal		\$ -	\$ -
Hotel/Motel	\$ 25,000	\$ 19,000	\$ 6,000
Consumption	\$ 100,000	\$ 100,000	\$ -
<b>TOTAL OTHER LOCAL TAXES</b>	<b>\$ 5,482,705</b>	<b>\$ 5,531,500</b>	<b>\$ (48,795)</b>
<b><u>Permits/Fees</u></b>			
Animals	\$ 7,500	\$ 7,500	\$ -
Building & Zoning fees/permits	\$ 30,000	\$ 30,000	\$ -
<b>TOTAL PERMITS/FEES</b>	<b>\$ 37,500</b>	<b>\$ 37,500</b>	<b>\$ -</b>
<b><u>Fines &amp; Forfeits</u></b>			
	\$ 40,000	\$ 40,000	\$ -
<b><u>Rev. from use of money &amp; property</u></b>			
Money	\$ 80,000	\$ 60,000	\$ 20,000
Recoveries	\$ 50,000	\$ -	\$ 50,000
Property	\$ 32,500	\$ 32,500	\$ -
<b>TOTAL USE REVENUE</b>	<b>\$ 162,500</b>	<b>\$ 92,500</b>	<b>\$ 70,000</b>
<b><u>Service Charges</u></b>			
Cwth Atty	\$ 4,500	\$ 4,500	\$ -
Courts	\$ 25,000	\$ 25,000	\$ -
Health	\$ 39,500	\$ 39,500	\$ -
Soc Svs	\$ 350,000	\$ 350,000	\$ -
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$ 419,000</b>	<b>\$ 419,000</b>	<b>\$ -</b>

**Wise County, Virginia**  
**FY 2017-18 Proposed Budget General Fund**  
**REVENUES**

	<u>FY 2017-2018</u>	<u>FY 2016-2017</u>	<u>Variance</u>
<b><u>Recovered Costs</u></b>			
Norton & Other Shared Costs	\$ 283,500	\$ 277,000	\$ 6,500
CEDA Tourism		\$ -	\$ -
Other Miscellaneous Recovered Costs	<u>\$ 100,000</u>	<u>\$ 69,900</u>	<u>\$ 30,100</u>
<b>TOTAL RECOVERED COSTS</b>	<b>\$ 383,500</b>	<b>\$ 346,900</b>	<b>\$ 36,600</b>
<b>TOTAL REVENUE LOCAL</b>	<b>\$ 34,467,205</b>	<b>\$ 34,206,255</b>	<b>\$ 260,950</b>
<b>State Aid: <u>Non-Categorical</u></b>			
PILT	\$ 23,500	\$ 25,000	\$ (1,500)
ABC Profits		\$ -	\$ -
Wine Tax		\$ -	\$ -
Rolling Stock	\$ 138,500	\$ 155,000	\$ (16,500)
MH Titling	\$ 75,000	\$ 75,000	\$ -
Deeds	\$ 30,000	\$ 25,000	\$ 5,000
MV Rentals	<u>\$ 4,500</u>	<u>\$ 4,500</u>	<u>\$ 6,000</u>
<b>TOTAL NON-CATEGORICAL STATE AID</b>	<b>\$ 271,500</b>	<b>\$ 284,500</b>	<b>\$ (7,000)</b>
<b>State Aid: <u>Categorical</u></b>			
Commonwealth Attorney	\$ 743,641	\$ 734,937	\$ 8,704
Sheriff	\$ 2,362,212	\$ 2,162,368	\$ 199,844
Commissoner of Revenue	\$ 197,388	\$ 195,255	\$ 2,133
Treasurer	\$ 162,761	\$ 160,111	\$ 2,650
Medical Examiner		\$ -	\$ -
Elections	\$ 53,000	\$ 40,000	\$ 13,000
Clk of Ct.	\$ 490,688	\$ 464,775	\$ 25,913
Social Services & CSA (State)	<u>\$ 5,064,750</u>	<u>\$ 5,064,750</u>	<u>\$ -</u>
<b>TOTAL CATEGORICAL STATE AID</b>	<b>\$ 9,074,440</b>	<b>\$ 8,822,196</b>	<b>\$ 252,244</b>
<b><u>Others</u></b>			
SWVACC	\$ 644,033	\$ 643,258	\$ 775
Pre-Trial Services	\$ 800,566	\$ 806,626	\$ (6,060)
Victim Witness	\$ 94,108	\$ 67,471	\$ 26,637
Fire Funds Program	\$ 84,500	\$ 84,500	\$ -
4-for-Life Funds	\$ 34,000	\$ 34,000	\$ -
Hazmat & Grant EMS	\$ 107,500	\$ 107,500	\$ -
GIS Wireless Grant	\$ -	\$ 320,703	\$ (320,703)
Recovered Cost- VA Wireless Board		\$ -	\$ -
Other Grants (Sheriffs Office)	\$ 104,000	\$ 80,000	\$ 24,000
Other	\$ -	\$ 50,000	\$ (50,000)
Tourism Grant	\$ 5,000	\$ 5,000	\$ -
Comm. Att. Do. Vio. Grant		\$ -	
EMS Grants		\$ -	
Transfer from Other Funds	\$ 37,000	\$ 57,000	\$ (20,000)
<b>OTHER GRANTS AND REVENUE</b>	<b>\$ 1,910,707</b>	<b>\$ 2,256,058</b>	<b>\$ (345,351)</b>

**Wise County, Virginia**  
**FY 2017-18 Proposed Budget General Fund**  
**REVENUES**

<u>Federal Aid</u>	<u>FY 2017-2018</u>	<u>FY 2016-2017</u>	<u>Variance</u>
PILOT		\$ -	\$ -
CDBG Grants		\$ -	\$ -
Social Services & CSA (Federal)	\$ 3,300,000	\$ 3,300,000	\$ -
<b>TOTAL FEDERAL REVENUE</b>	<b>\$ 3,300,000</b>	<b>\$ 3,300,000</b>	<b>\$ -</b>
<b>TOTAL REVENUE</b>	<b>\$ 49,023,852</b>	<b>\$ 48,869,009</b>	<b>\$ 160,843</b>
<b>Reappropriated Reserve Fund Balance</b>	<b>\$ 150,000</b>		<b>\$ 150,000</b>
<b>Reappropriated Reserve Fund Balance- Unassigned</b>	<b>\$ 3,890,390</b>	<b>\$ -</b>	<b>\$ 3,890,390</b>
<b>USE OF FUND BALANCES</b>	<b>\$ 4,040,390</b>	<b>\$ -</b>	<b>\$ 4,040,390</b>
<b>TOTAL FUNDS REQUIRED FOR BALANCED BUDGET</b>	<b>\$ 53,064,242</b>	<b>\$ 48,869,009</b>	<b>\$ 4,201,233</b>

Wise County  
 Final Proposed Budget (P4)  
 Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	FY 2016 Budget 07/01/2015-06/30/2016	FY 2016 Actuals 07/01/2015-06/30/2016	FY 2017 Budget 07/01/2016-06/30/2017	FY 2017 Actuals 07/01/2016-06/30/2017	FY 2018 Proposed Final (Phase 4)	Increase or Decrease
110-1101-501003-9999	SALARIES & WAGES-PART-TIME	56,400.00	56,400.00	56,400.00	49,750.00	56,400.00	0.00
110-1101-502001-9999	FICA	4,314.60	2,864.73	4,314.60	2,019.20	4,314.60	0.00
110-1101-502005-9999	HOSPITAL/MEDICAL PLANS	59,902.32	66,542.16	74,068.32	64,809.78	79,247.20	5,178.88
110-1101-502011-9999	WORKMEN'S COMPENSATION	179.00	152.93	129.00	110.60	83.40	-45.60
110-1101-503002-9999	PROFESSIONAL SERVICES-OTHER	93,200.00	102,038.36	63,500.00	73,600.04	63,500.00	0.00
110-1101-503007-9999	ADVERTISING	4,500.00	4,350.11	3,250.00	1,506.29	3,250.00	0.00
110-1101-504005-9999	RECORDING	100.00	28.56	100.00	85.68	100.00	0.00
110-1101-505203-9999	TELECOMMUNICATIONS	650.00	640.15	500.00	497.43	500.00	0.00
110-1101-505307-9999	PUBLIC OFFICAL LIABILITY INSU	6,400.00	6,304.00	6,400.00	6,304.00	6,400.00	0.00
110-1101-505401-9999	OFFICE SUPPLIES	2,018.00	2,245.01	1,998.00	1,761.92	1,998.00	0.00
110-1101-505504-9999	TRAVEL (CONVENTION & EDU)	2,900.00	628.93	2,000.00	1,947.55	2,000.00	0.00
110-1101-505506-9999	TRAVEL	8,800.00	5,784.94	5,500.00	4,679.57	5,500.00	0.00
110-1101-505801-9999	DUES & ASSOCIATION MEMBERSHIP	28,900.00	25,816.00	27,500.00	9,217.00	27,500.00	0.00
110-1101-505804-9999	DISCRETIONARY FUNDS	0.00	0.00	0.00	0.00	15,000.00	15,000.00
110-1101-505808-9999	COUNTYWIDE DISCRETIONARY FUND	6,500.00	4,512.50	0.00	4,702.50	0.00	0.00
110-1101-507010-9999	CAPITAL OUTLAY	0.00	0.00	184,044.90	184,044.90	0.00	-184,044.90
Total BOARD OF SUPERVISORS		274,763.92	278,308.38	429,704.82	405,036.46	265,793.20	-163,911.62

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110-1106-503008-9999	CABLE TV PUBLIC ACCESS CHANNE	16,500.00	18,521.95	16,500.00	19,808.81	18,000.00	1,500.00
110-1106-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,500.00	0.00	500.00	0.00	500.00	0.00
110-1106-505413-9999	OTHER OPERATING SUPPLIES	2,000.00	1,660.98	2,000.00	37.98	2,000.00	0.00
Total WISE-TV PEG CHANNEL		20,000.00	20,182.93	19,000.00	19,846.79	20,500.00	1,500.00

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110-1201-501001-9999	SALARIES & WAGES	361,104.00	365,064.80	370,770.05	322,173.54	377,089.10	6,319.05
110-1201-501003-9999	SALARIES & WAGES-PART-TIME	1,500.00	1,384.76	0.00	0.00	0.00	0.00
110-1201-501008-9999	SALARY RECOVERIES	0.00	0.00	-18,087.76	0.00	0.00	18,087.76
110-1201-502001-9999	FICA	27,624.46	26,458.66	28,363.93	22,999.52	28,847.32	483.39
110-1201-502002-9999	RETIREMENT-VRS	48,965.70	40,491.58	37,429.04	32,082.75	37,547.09	118.05
110-1201-502005-9999	HOSPITAL/MEDICAL PLANS	67,147.68	67,147.68	67,147.68	58,754.22	71,779.80	4,632.12
110-1201-502006-9999	GROUP INSURANCE	4,690.00	4,342.41	4,827.35	4,224.15	4,827.35	0.00
110-1201-502009-9999	UNEMPLOYMENT INSURANCE	422.40	172.79	422.40	76.76	422.40	0.00
110-1201-502011-9999	WORKMEN'S COMPENSATION	696.00	667.36	546.00	470.04	354.45	-191.55
110-1201-503005-9999	MAINTENANCE SERVICE CONTRACTS	6,750.00	6,129.43	6,750.00	4,997.02	6,750.00	0.00
110-1201-505201-9999	POSTAL SERVICES	5,400.00	4,114.00	5,000.00	4,809.75	5,000.00	0.00
110-1201-505203-9999	TELECOMMUNICATIONS	4,050.00	3,461.51	3,750.00	2,984.60	3,750.00	0.00
110-1201-505305-9999	AUTO INSURANCE	1,519.00	1,443.00	1,519.00	1,403.00	1,495.18	-23.82
110-1201-505401-9999	OFFICE SUPPLIES	9,250.00	10,328.32	7,500.00	8,819.96	7,500.00	0.00
110-1201-505408-9999	VEHICLE & POWERED EQUIP. SUPP	2,250.00	2,246.07	1,000.00	2,000.28	1,000.00	0.00
110-1201-505411-9999	BOOKS & SUBSCRIPTIONS	1,200.00	1,205.79	1,000.00	185.08	1,000.00	0.00
110-1201-505506-9999	TRAVEL	1,750.00	1,573.58	2,250.00	1,736.34	2,250.00	0.00
110-1201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	3,000.00	3,080.00	2,750.00	2,750.00	2,750.00	0.00
110-1201-509501-9999	DEBT SERVICE	4,059.00	3,746.16	3,747.00	3,121.80	10,441.96	6,694.96
Total COUNTY ADMINISTRATORS		551,378.24	543,057.90	526,684.69	473,588.81	562,804.65	36,119.96

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110-1204-501001-9999	SALARIES & WAGES	96,455.00	96,455.04	98,020.13	85,292.57	99,206.11	1,185.98
110-1204-501003-9999	SALARIES & WAGES-PART-TIME	6,032.82	0.00	5,000.00	0.00	5,000.00	0.00
110-1204-502001-9999	FICA	8,526.31	7,047.83	8,659.43	6,189.62	7,971.77	-687.66
110-1204-502002-9999	RETIREMENT-VRS	13,223.98	10,774.08	9,895.08	8,481.69	9,871.01	-24.07
110-1204-502005-9999	HOSPITAL/MEDICAL PLANS	14,166.00	14,166.00	14,166.00	12,395.25	15,165.00	999.00
110-1204-502006-9999	GROUP INSURANCE	1,148.35	1,147.90	1,276.21	1,116.78	1,276.21	0.00
110-1204-502009-9999	UNEMPLOYMENT INSURANCE	63.20	28.80	63.20	12.80	63.20	0.00
110-1204-502011-9999	WORKMEN'S COMPENSATION	275.00	215.92	175.00	152.08	114.68	-60.32
110-1204-503002-9999	PROFESSIONAL SERVICES-OTHER	49,400.00	32,330.54	40,000.00	30,617.50	40,000.00	0.00
110-1204-505203-9999	TELECOMMUNICATIONS	1,900.00	1,808.32	2,000.00	1,358.81	2,000.00	0.00
110-1204-505401-9999	OFFICE SUPPLIES	800.00	643.35	600.00	450.78	600.00	0.00
110-1204-505411-9999	BOOKS & SUBSCRIPTIONS	800.00	54.00	500.00	349.00	500.00	0.00
110-1204-505504-9999	TRAVEL (CONVENTION & EDU)	1,500.00	1,393.07	1,400.00	933.95	1,400.00	0.00
110-1204-505801-9999	DUES & ASSOCIATION MEMBERSHIP	850.00	725.00	800.00	703.00	800.00	0.00
Total LEGAL SERVICES		195,140.66	166,789.85	182,555.05	148,053.83	183,967.98	1,412.93



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110-1209-501001-9999	SALARIES & WAGES	441,049.00	408,553.28	453,654.50	399,913.42	467,059.05	13,404.55
110-1209-502001-9999	FICA	33,741.00	29,365.92	34,704.59	28,244.59	35,730.02	1,025.43
110-1209-502002-9999	RETIREMENT-VRS	60,467.82	44,781.84	45,796.18	39,609.18	46,472.38	676.20
110-1209-502005-9999	HOSPITAL/MEDICAL PLANS	91,639.82	82,082.26	91,639.92	82,560.66	109,069.80	17,429.88
110-1209-502006-9999	GROUP INSURANCE	5,200.00	4,808.18	5,906.49	5,214.82	6,118.48	211.99
110-1209-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	110.11	0.00	0.00
110-1209-502009-9999	UNEMPLOYMENT INSURANCE	600.00	206.45	260.00	135.94	115.20	-144.80
110-1209-502011-9999	WORKMEN'S COMPENSATION	1,050.00	961.80	920.00	677.44	510.85	-409.15
110-1209-503002-9999	PROFESSIONAL SERVICES-OTHER	2,500.00	1,071.93	1,900.00	1,058.96	2,000.00	100.00
110-1209-503004-9999	REPAIR & MAINTENANCE	150.00	0.00	150.00	0.00	150.00	0.00
110-1209-503005-9999	MAINTENANCE SERVICE CONTRACTS	33,915.00	33,914.24	35,000.00	32,616.13	36,050.00	1,050.00
110-1209-504001-9999	DATA PROCESSING	7,000.00	5,954.30	7,000.00	3,400.94	7,000.00	0.00
110-1209-505201-9999	POSTAL SERVICES	4,700.00	4,699.30	215.40	215.40	4,700.00	4,484.60
110-1209-505203-9999	TELECOMMUNICATIONS	2,700.00	2,001.85	2,500.00	1,877.61	2,500.00	0.00
110-1209-505401-9999	OFFICE SUPPLIES	3,250.00	1,485.51	6,484.60	2,642.84	2,000.00	-4,484.60
110-1209-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	0.00	0.00	16.00	0.00	0.00
110-1209-505411-9999	BOOKS & SUBSCRIPTIONS	2,500.00	1,387.15	1,750.00	1,526.47	1,750.00	0.00
110-1209-505412-9999	EDUCATION	500.00	365.57	500.00	499.30	500.00	0.00
110-1209-505506-9999	TRAVEL	800.00	604.70	800.00	-5,971.71	800.00	0.00
110-1209-505801-9999	DUES & ASSOCIATION MEMBERSHIP	700.00	695.00	700.00	615.00	700.00	0.00
110-1209-507010-9999	CAPITAL OUTLAY	2,000.00	0.00	14,500.00	14,500.00	9,000.00	-5,500.00
Total COMM. OF THE REVENUE		694,462.64	622,939.28	704,381.68	609,463.10	732,225.78	27,844.10

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110-1210-501001-9999	SALARIES & WAGES	106,740.00	121,261.18	81,786.74	50,873.86	69,440.46	-12,346.28
110-1210-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	5,100.00	5,026.00	0.00	-5,100.00
110-1210-502001-9999	FICA	8,166.00	8,664.64	6,256.69	4,162.52	5,312.20	-944.49
110-1210-502002-9999	RETIREMENT-VRS	14,121.70	13,196.88	8,256.33	5,056.90	6,909.33	-1,347.00
110-1210-502005-9999	HOSPITAL/MEDICAL PLANS	28,332.00	24,837.66	14,166.00	2,107.14	0.00	-14,166.00
110-1210-502006-9999	GROUP INSURANCE	1,271.00	1,442.84	1,064.85	665.78	909.67	-155.18
110-1210-502009-9999	UNEMPLOYMENT INSURANCE	200.00	81.50	58.00	20.82	25.60	-32.40
110-1210-502011-9999	WORKMEN'S COMPENSATION	350.00	314.04	147.00	221.22	166.82	19.82
110-1210-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	4,500.00	4,500.00
110-1210-505201-9999	POSTAL SERVICES	500.00	500.00	0.00	0.00	14,500.00	14,500.00
110-1210-505203-9999	TELECOMMUNICATIONS	400.00	161.60	400.00	21.27	400.00	0.00
110-1210-505305-9999	AUTO INSURANCE	2,279.00	2,165.00	2,279.00	2,151.00	2,292.32	13.32
110-1210-505401-9999	OFFICE SUPPLIES	2,900.00	1,757.11	3,000.00	2,352.49	2,500.00	-500.00
110-1210-505408-9999	VEHICLE & POWERED EQUIP. SUPP	4,500.00	4,060.59	3,500.00	2,407.25	3,500.00	0.00
110-1210-505411-9999	BOOKS & SUBSCRIPTIONS	750.00	556.46	750.00	25.00	750.00	0.00
110-1210-505412-9999	EDUCATION	350.00	350.00	300.00	300.00	300.00	0.00
110-1210-505506-9999	TRAVEL	600.00	582.75	600.00	599.27	600.00	0.00
110-1210-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	475.00	500.00	260.00	500.00	0.00
110-1210-507010-9999	CAPITAL OUTLAY	2,000.00	1,583.98	16,900.00	14,900.00	4,000.00	-12,900.00
Total ASSESSOR		173,959.70	181,991.23	145,064.61	91,150.52	116,606.40	-28,458.21

Wise County  
 Final Proposed Budget (P4)  
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Account Number	Account Description	FY 2016 Budget 07/01/2015-06/30/2016	FY 2016 Actuals 07/01/2015-06/30/2016	FY 2017 Budget 07/01/2016-06/30/2017	FY 2017 Actuals 07/01/2016-06/30/2017	FY 2018 Proposed Final (Phase 4)	Increase or Decrease
110-1213-501001-9999	SALARIES & WAGES	429,429.39	438,724.78	434,424.77	380,062.44	441,910.94	7,486.17
110-1213-501003-9999	SALARIES & WAGES-PART-TIME	4,000.00	0.00	0.00	0.00	0.00	0.00
110-1213-501008-9999	SALARY RECOVERIES	0.00	0.00	0.00	-12,379.76	0.00	0.00
110-1213-502001-9999	FICA	33,158.00	32,385.26	33,233.52	27,557.81	33,806.19	572.67
110-1213-502002-9999	RETIREMENT-VRS	58,256.17	47,112.34	43,854.95	36,601.17	43,970.14	115.19
110-1213-502005-9999	HOSPITAL/MEDICAL PLANS	46,169.52	46,169.52	46,169.52	39,686.48	50,300.64	4,131.12
110-1213-502006-9999	GROUP INSURANCE	5,111.00	5,083.67	5,656.12	4,818.21	5,789.03	132.91
110-1213-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	76.20	50.00	50.00
110-1213-502009-9999	UNEMPLOYMENT INSURANCE	601.00	259.25	259.20	127.94	115.20	-144.00
110-1213-502011-9999	WORKMEN'S COMPENSATION	1,031.00	902.92	784.81	635.95	479.56	-305.25
110-1213-503003-9999	FEES FOR SERVICES	0.00	-354.16	0.00	10,334.74	0.00	0.00
110-1213-503004-9999	REPAIR & MAINTENANCE	281.00	0.00	0.00	0.00	0.00	0.00
110-1213-503005-9999	MAINTENANCE SERVICE CONTRACTS	16,500.00	790.00	15,881.00	35,388.00	18,469.00	2,588.00
110-1213-503007-9999	ADVERTISING	2,500.00	1,437.08	2,500.00	0.00	2,500.00	0.00
110-1213-505201-9999	POSTAL SERVICES	39,000.00	34,432.67	34,000.00	32,273.89	34,000.00	0.00
110-1213-505203-9999	TELECOMMUNICATIONS	4,500.00	3,183.47	3,250.00	3,105.47	3,250.00	0.00
110-1213-505401-9999	OFFICE SUPPLIES	26,670.00	9,250.53	20,500.00	10,881.27	28,000.00	7,500.00
110-1213-505412-9999	EDUCATION	14,500.00	10,493.20	11,500.00	8,706.00	6,000.00	-5,500.00
110-1213-505413-9999	OTHER OPERATING SUPPLIES	19,000.00	14,864.43	15,000.00	15,000.00	17,000.00	2,000.00
110-1213-505506-9999	TRAVEL	7,500.00	5,131.41	9,000.00	7,637.71	5,000.00	-4,000.00
110-1213-505801-9999	DUES & ASSOCIATION MEMBERSHIP	1,489.00	1,464.00	1,389.00	839.00	1,389.00	0.00
110-1213-507001-9999	MACHINERY & EQUIPMENT	2,500.00	190.78	1,000.00	1,000.00	1,000.00	0.00
110-1213-507007-9999	ADP EQUIPMENT & SOFTWARE	3,000.00	366.98	3,000.00	1,118.45	3,000.00	0.00
Total TREASURER		715,196.08	651,888.13	681,402.89	603,470.97	696,029.70	14,626.81

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110-1220-501001-9999	SALARIES & WAGES	87,637.00	89,390.16	90,841.18	79,098.64	91,939.37	1,098.19
110-1220-502001-9999	FICA	6,705.00	6,053.04	6,949.36	5,277.10	7,033.37	84.01
110-1220-502002-9999	RETIREMENT-VRS	12,015.03	9,984.74	9,170.37	7,860.50	9,147.97	-22.40
110-1220-502005-9999	HOSPITAL/MEDICAL PLANS	28,332.00	28,332.00	28,332.00	24,790.50	30,330.00	1,998.00
110-1220-502006-9999	GROUP INSURANCE	1,043.00	1,063.68	1,182.74	1,034.88	1,182.74	0.00
110-1220-502009-9999	UNEMPLOYMENT INSURANCE	0.00	57.61	58.00	25.63	26.00	-32.00
110-1220-502011-9999	WORKMEN'S COMPENSATION	277.00	215.92	163.00	152.08	114.68	-48.32
110-1220-503002-9999	PROFESSIONAL SERVICES-OTHER	3,775.00	3,384.75	3,750.00	3,167.74	3,500.00	-250.00
110-1220-503005-9999	MAINTENANCE SERVICE CONTRACTS	33,923.00	35,108.32	32,870.00	8,521.78	35,155.00	2,285.00
110-1220-505203-9999	TELECOMMUNICATIONS	13,284.00	7,938.98	5,970.00	5,488.50	5,970.00	0.00
110-1220-505401-9999	OFFICE SUPPLIES	1,000.00	552.32	750.00	186.46	570.00	-180.00
110-1220-507007-9999	ADP EQUIPMENT & SOFTWARE	1,500.00	1,305.16	1,500.00	658.95	1,500.00	0.00
110-1220-507010-9999	CAPITAL OUTLAY	2,000.00	0.00	12,000.00	0.00	12,000.00	0.00
110-1220-509501-9999	DEBT SERVICE	6,630.00	5,302.96	0.00	0.00	0.00	0.00
Total AUTOMATED DATA PROC		198,121.03	188,689.64	193,536.65	136,262.76	198,469.13	4,932.48

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110-1230-501001-9999	SALARIES & WAGES	132,255.00	134,607.03	136,688.88	112,493.61	141,944.51	5,255.63
110-1230-502001-9999	FICA	10,118.00	9,326.08	10,456.71	7,671.62	10,858.76	402.05
110-1230-502002-9999	RETIREMENT-VRS	17,748.62	14,848.36	13,798.67	11,171.19	14,123.48	324.81
110-1230-502005-9999	HOSPITAL/MEDICAL PLANS	43,963.68	41,553.86	39,832.56	32,987.89	42,619.80	2,787.24
110-1230-502006-9999	GROUP INSURANCE	1,410.00	1,602.94	1,779.67	1,470.75	1,859.47	79.80
110-1230-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	29.19	0.00	0.00
110-1230-502009-9999	UNEMPLOYMENT INSURANCE	285.00	115.21	285.00	47.68	285.00	0.00
110-1230-502011-9999	WORKMEN'S COMPENSATION	277.00	215.92	177.00	152.08	114.68	-62.32
110-1230-503002-9999	PROFESSIONAL SERVICES-OTHER	20,000.00	18,748.92	27,706.00	7,799.59	35,866.00	8,160.00
110-1230-503006-9999	PRINTING AND BINDING	1,000.00	708.07	1,000.00	984.19	1,000.00	0.00
110-1230-505201-9999	POSTAL SERVICES	50.00	0.00	50.00	50.00	50.00	0.00
110-1230-505203-9999	TELECOMMUNICATIONS	3,150.00	3,645.80	3,000.00	2,477.14	3,000.00	0.00
110-1230-505305-9999	AUTO INSURANCE	380.00	361.00	380.00	374.00	398.57	18.57
110-1230-505401-9999	OFFICE SUPPLIES	500.00	351.18	500.00	436.51	500.00	0.00
110-1230-505408-9999	VEHICLE & POWERED EQUIP. SUPP	3,750.00	1,837.40	3,500.00	1,991.48	3,500.00	0.00
110-1230-505422-9999	ROAD SIGNS	6,500.00	5,828.06	6,000.00	5,312.59	6,000.00	0.00
110-1230-505506-9999	TRAVEL	1,000.00	866.54	800.00	246.53	800.00	0.00
110-1230-505810-9999	GRANT EXPENSES	320,703.00	171,351.07	320,703.00	95,585.59	32,000.00	-288,703.00
110-1230-507010-9999	CAPITAL OUTLAY	30,500.00	6,976.25	0.00	0.00	0.00	0.00
Total GEOGRAPHIC INFORMATION SYSTEMS		593,590.30	412,943.69	566,657.49	281,281.63	294,920.27	-271,737.22

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110-1301-501007-9999	FEES FOR ATTENDANCE	8,257.92	8,340.96	7,807.92	5,560.64	8,340.96	533.04
110-1301-505506-9999	TRAVEL	3,990.00	1,925.67	2,950.00	2,920.92	2,500.00	-450.00
110-1301-505801-9999	DUES & ASSOCIATION MEMBERSHIP	160.00	160.00	150.00	150.00	180.00	30.00
Total ELECTORAL BD. OF OFFICIALS		12,407.92	10,426.63	10,907.92	8,631.56	11,020.96	113.04

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110-1302-501001-9999	SALARIES & WAGES	77,247.00	78,330.48	79,506.78	69,192.50	81,540.74	2,033.96
110-1302-501003-9999	SALARIES & WAGES-PART-TIME	17,000.00	17,089.98	11,366.67	11,381.24	11,600.00	233.33
110-1302-501006-9999	COMPENSATION-MACHINE CUSTODIA	3,100.00	2,598.09	3,100.00	627.80	3,100.00	0.00
110-1302-502001-9999	FICA	6,674.40	6,581.79	7,096.12	5,490.11	7,125.27	29.15
110-1302-502002-9999	RETIREMENT-VRS	10,081.00	8,490.00	8,026.17	6,879.80	8,006.64	-19.53
110-1302-502005-9999	HOSPITAL/MEDICAL PLANS	28,332.00	28,332.00	28,332.00	24,790.50	30,330.00	1,998.00
110-1302-502006-9999	GROUP INSURANCE	1,013.00	932.14	1,035.17	905.73	1,035.15	-0.02
110-1302-502009-9999	UNEMPLOYMENT INSURANCE	189.60	86.34	189.60	54.02	46.40	-143.20
110-1302-502011-9999	WORKMEN'S COMPENSATION	277.00	215.92	177.00	152.08	114.68	-62.32
110-1302-502013-9999	EDUCATION	1,250.00	995.00	0.00	0.00	1,500.00	1,500.00
110-1302-503002-9999	PROFESSIONAL SERVICES	24,850.00	30,695.75	24,000.00	18,425.96	24,000.00	0.00
110-1302-503004-9999	REPAIR & MAINTENANCE	-250.00	80.00	4,000.00	7,192.50	1,000.00	-3,000.00
110-1302-503005-9999	MAINTENANCE SERVICE CONTRACTS	5,000.00	2,331.38	3,000.00	921.61	3,000.00	0.00
110-1302-503006-9999	PRINTING & BINDING	15,000.00	24,711.29	15,000.00	13,925.36	20,000.00	5,000.00
110-1302-503007-9999	ADVERTISING	1,200.00	284.27	1,000.00	290.97	1,000.00	0.00
110-1302-503010-9999	MOVING & STORAGE MACHINE	2,900.00	1,579.50	2,000.00	1,131.76	2,000.00	0.00
110-1302-505201-9999	POSTAL SERVICES	5,000.00	3,183.00	4,500.00	3,058.00	3,000.00	-1,500.00
110-1302-505203-9999	TELECOMMUNICATIONS	4,500.00	7,159.33	4,500.00	3,857.16	4,500.00	0.00
110-1302-505401-9999	OFFICE SUPPLIES	2,850.00	2,326.19	2,500.00	1,553.57	2,500.00	0.00
110-1302-505506-9999	TRAVEL	3,900.00	2,806.66	2,000.00	1,785.25	3,900.00	1,900.00
110-1302-505801-9999	DUES & ASSOCIATION MEMBERSHIP	200.00	200.00	200.00	200.00	200.00	0.00
110-1302-507001-9999	MACHINERY & EQUIPMENT	7,500.00	6,129.69	3,500.00	1,528.20	165,000.00	161,500.00
110-1302-507002-9999	FURNITURE & FIXTURES	1,000.00	737.88	1,000.00	0.00	1,000.00	0.00
110-1302-507010-9999	CAPITAL OUTLAY	2,500.00	0.00	0.00	0.00	0.00	0.00
Total REGISTRAR		221,314.00	225,876.68	206,029.51	173,344.12	375,498.88	169,469.37

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110-2101-501001-9999	SALARIES & WAGES	105,483.00	88,289.48	91,097.21	75,213.05	109,548.05	18,450.84
110-2101-502001-9999	FICA	8,070.00	6,653.37	6,968.70	5,528.54	8,380.60	1,411.90
110-2101-502002-9999	RETIREMENT-VRS	13,302.00	9,186.80	8,989.15	7,173.99	11,321.03	2,331.88
110-2101-502005-9999	HOSPITAL/MEDICAL PLANS	11,193.60	6,063.20	9,778.80	6,667.95	20,761.80	10,983.00
110-2101-502006-9999	GROUP INSURANCE	1,014.00	1,024.98	1,059.32	944.37	1,023.32	-36.00
110-2101-502007-9999	DISABILITY INSURANCE	225.00	256.34	200.00	172.10	0.00	-200.00
110-2101-502009-9999	UNEMPLOYMENT INSURANCE	140.80	120.79	140.80	25.59	140.80	0.00
110-2101-502011-9999	WORKMEN'S COMPENSATION	68.00	58.88	48.00	41.46	31.26	-16.74
110-2101-503005-9999	MAINTENANCE SERVICE CONTRACTS	600.00	0.00	550.00	87.16	750.00	200.00
110-2101-505203-9999	TELECOMMUNICATIONS	730.00	869.68	600.00	297.84	600.00	0.00
110-2101-505401-9999	OFFICE SUPPLIES	1,025.00	919.23	3,907.00	1,836.04	7,265.00	3,358.00
110-2101-505506-9999	TRAVEL	0.00	0.00	1,000.00	303.18	2,369.00	1,369.00
Total CIRCUIT COURT		141,851.40	113,442.75	124,338.98	98,291.27	162,190.86	37,851.88



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110-2102-503005-9999	MAINTENANCE SERVICE CONTRACTS	4,300.00	2,530.59	3,250.00	2,042.77	3,250.00	0.00
110-2102-505201-9999	POSTAL SERVICES	150.00	114.00	150.00	110.00	150.00	0.00
110-2102-505203-9999	TELECOMMUNICATIONS	3,250.00	2,878.47	3,000.00	2,790.44	3,000.00	0.00
110-2102-505401-9999	OFFICE SUPPLIES	750.00	261.70	500.00	376.55	500.00	0.00
110-2102-505411-9999	BOOKS & SUBSCRIPTIONS	400.00	240.00	250.00	250.00	250.00	0.00
110-2102-507001-9999	MACHINERY & EQUIPMENT	1,500.00	0.00	1,000.00	575.00	1,000.00	0.00
110-2102-507010-9999	CAPITAL OUTLAY	2,000.00	0.00	0.00	0.00	0.00	0.00
Total GENERAL DISTRICT COURT		12,350.00	6,024.76	8,150.00	6,144.76	8,150.00	0.00

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110-2103-503004-9999	REPAIR & MAINTENANCE	1,000.00	679.92	1,000.00	739.36	1,000.00	0.00
110-2103-505201-9999	POSTAL SERVICES	212.00	114.00	212.00	110.00	212.00	0.00
110-2103-505203-9999	TELECOMMUNICATIONS	3,000.00	3,216.48	3,000.00	3,070.94	3,000.00	0.00
110-2103-507001-9999	MACHINERY & EQUIPMENT	1,750.00	1,002.73	1,500.00	1,025.99	2,000.00	500.00
Total JUV & DOM RELAT. CT.CLRK.		5,962.00	5,013.13	5,712.00	4,946.29	6,212.00	500.00

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110-2105-503002-9999	PROFESSIONAL SERVICES-OTHER	500.00	22.00	500.00	0.00	500.00	0.00
110-2105-503005-9999	MAINTENANCE SERVICE CONTRACTS	600.00	0.00	600.00	0.00	600.00	0.00
110-2105-505203-9999	TELECOMMUNICATIONS	2,800.00	2,397.19	2,800.00	2,248.55	2,800.00	0.00
110-2105-505401-9999	OFFICE SUPPLIES	450.00	448.93	350.00	348.49	350.00	0.00
110-2105-505415-9999	MISCELLANEOUS	100.00	0.00	0.00	0.00	0.00	0.00
110-2105-505708-9999	BOARD OF JUVENILES	418,980.00	418,980.00	443,340.00	443,340.00	448,952.00	5,612.00
110-2105-507002-9999	FURNITURE & FIXTURES	1,000.00	831.00	500.00	442.83	500.00	0.00
Total JUV & DOM REL CT. SERVICE		424,430.00	422,679.12	448,090.00	446,379.87	453,702.00	5,612.00

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110-2106-501001-9999	SALARIES & WAGES	509,657.00	516,243.52	492,422.86	450,171.56	531,833.00	39,410.14
110-2106-501007-9999	FEES FOR ATTENDANCE	20,000.00	19,812.29	20,000.00	9,753.66	15,000.00	-5,000.00
110-2106-501008-9999	SALARY RECOVERIES	0.00	-800.00	0.00	0.00	0.00	0.00
110-2106-502001-9999	FICA	38,990.00	36,724.68	39,218.23	31,145.42	40,685.23	1,467.00
110-2106-502002-9999	RETIREMENT-VRS	67,945.01	56,914.96	49,709.83	44,654.63	52,917.38	3,207.55
110-2106-502005-9999	HOSPITAL/MEDICAL PLANS	101,674.80	118,959.18	121,437.60	116,129.44	152,037.60	30,600.00
110-2106-502006-9999	GROUP INSURANCE	6,065.00	6,143.20	6,411.25	5,878.95	6,830.41	419.16
110-2106-502007-9999	DISABILITY INSURANCE	300.00	240.73	362.88	213.18	379.08	16.20
110-2106-502009-9999	UNEMPLOYMENT INSURANCE	695.00	288.02	316.80	147.88	140.80	-176.00
110-2106-502011-9999	WORKMEN'S COMPENSATION	1,320.00	1,275.84	941.07	898.63	677.64	-263.43
110-2106-502013-9999	EDUCATION	4,000.00	4,025.00	3,500.00	2,350.57	3,500.00	0.00
110-2106-503002-9999	PROFESSIONAL SERVICES-OTHER	8,800.00	8,800.00	8,250.00	8,230.87	8,250.00	0.00
110-2106-503004-9999	REPAIR & MAINTENANCE	100.00	100.00	100.00	90.35	100.00	0.00
110-2106-503005-9999	MAINTENANCE SERVICE CONTRACTS	11,600.00	12,097.70	11,000.00	9,844.73	11,000.00	0.00
110-2106-503006-9999	PRINTING & BINDING	27,200.00	27,188.87	25,000.00	24,964.40	25,000.00	0.00
110-2106-505201-9999	POSTAL SERVICES	7,400.00	7,310.78	6,280.00	4,138.50	6,400.00	120.00
110-2106-505203-9999	TELECOMMUNICATIONS	19,500.00	21,050.16	17,000.00	17,679.27	17,000.00	0.00
110-2106-505307-9999	PUBLIC OFFICAL LIABILITY INSU	360.00	0.00	360.00	0.00	360.00	0.00
110-2106-505401-9999	OFFICE SUPPLIES	4,250.00	4,393.74	4,250.00	3,589.95	4,250.00	0.00
110-2106-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	530.27	500.00	318.99	500.00	0.00
110-2106-505506-9999	TRAVEL	2,000.00	2,000.00	2,000.00	1,990.86	2,000.00	0.00
110-2106-505801-9999	DUES & ASSOCIATION MEMBERSHIP	600.00	600.00	720.00	715.00	600.00	-120.00
110-2106-505810-9999	GRANT EXPENSES	0.00	0.00	17,288.00	17,288.00	0.00	-17,288.00
110-2106-505829-9999	TECHNOLOGY TRUST FUND EXPEND.	22,500.00	3,631.00	21,325.00	485.25	21,325.00	0.00
110-2106-507007-9999	ADP EQUIPMENT & SOFTWARE	12,500.00	12,500.00	11,900.00	11,334.50	11,900.00	0.00
110-2106-507010-9999	CAPITAL OUTLAY	15,000.00	13,410.26	10,000.00	10,000.00	7,500.00	-2,500.00
<b>Total CLERK OF CIRCUIT COURT</b>		<b>882,956.81</b>	<b>873,440.20</b>	<b>870,293.52</b>	<b>772,014.59</b>	<b>920,186.14</b>	<b>49,892.62</b>

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110-2107-501001-9999	SALARIES & WAGES	333,738.00	320,584.85	322,421.03	257,507.07	324,278.96	1,857.93
110-2107-501002-9999	SALARIES & WAGES-OVERTIME	30,000.00	33,876.81	28,500.00	16,465.35	28,500.00	0.00
110-2107-501003-9999	SALARIES & WAGES-PART-TIME	18,420.00	53,280.00	18,634.90	49,270.00	18,634.90	0.00
110-2107-501008-9999	SALARY RECOVERIES	0.00	-25,322.56	0.00	-2,149.30	0.00	0.00
110-2107-502001-9999	FICA	29,235.09	29,300.83	28,296.49	22,702.67	28,413.16	116.67
110-2107-502002-9999	RETIREMENT-VRS	40,853.78	34,789.51	32,548.23	25,577.16	32,265.76	-282.47
110-2107-502005-9999	HOSPITAL/MEDICAL PLANS	73,342.80	73,808.22	79,695.12	62,378.26	84,469.80	4,774.68
110-2107-502006-9999	GROUP INSURANCE	3,377.00	3,706.42	4,197.86	3,367.45	4,598.39	400.53
110-2107-502009-9999	UNEMPLOYMENT INSURANCE	490.00	408.32	345.60	117.62	140.80	-204.80
110-2107-502011-9999	WORKMEN'S COMPENSATION	10,862.00	10,501.16	7,362.00	8,856.16	6,678.29	-683.71
110-2107-505410-9999	UNIFORMS & WEARING APPAREL	2,500.00	2,477.55	2,375.00	1,839.97	2,375.00	0.00
Total SHERIFF-CIVIL PAP & SEC		542,818.67	537,411.11	524,376.23	445,932.41	530,355.06	5,978.83

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110-2109-503005-9999	MAINTENANCE SERVICE CONTRACTS	650.00	0.00	450.00	379.89	350.00	-100.00
110-2109-505201-9999	POSTAL SERVICES	50.00	50.00	50.00	48.00	50.00	0.00
110-2109-505203-9999	TELECOMMUNICATIONS	2,000.00	1,599.13	1,750.00	1,374.55	1,750.00	0.00
110-2109-507001-9999	MACHINERY & EQUIPMENT	700.00	814.18	650.00	926.14	750.00	100.00
110-2109-507002-9999	FURNITURE & EQUIPMENT	300.00	289.06	300.00	0.00	300.00	0.00
Total MAGISTRATE		3,700.00	2,752.37	3,200.00	2,728.58	3,200.00	0.00

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110-2201-501001-9999	SALARIES & WAGES	726,178.21	652,848.69	712,583.80	611,394.14	734,331.04	21,747.24
110-2201-501003-9999	SALARIES & WAGES-PART-TIME	37,026.00	43,042.83	30,439.03	36,362.57	64,300.00	33,860.97
110-2201-502001-9999	FICA	60,648.20	50,440.77	56,841.28	45,953.95	57,790.48	949.20
110-2201-502002-9999	RETIREMENT-VRS	99,543.48	69,102.10	71,934.95	58,783.89	68,767.54	-3,167.41
110-2201-502005-9999	HOSPITAL/MEDICAL PLANS	76,385.00	84,425.24	109,155.84	97,623.93	121,560.00	12,404.16
110-2201-502006-9999	GROUP INSURANCE	9,213.00	7,598.64	9,671.85	7,739.19	9,053.82	-618.03
110-2201-502007-9999	DISABILITY INSURANCE	200.00	303.39	0.00	777.05	0.00	0.00
110-2201-502009-9999	UNEMPLOYMENT INSURANCE	1,044.00	476.58	432.00	222.49	192.00	-240.00
110-2201-502011-9999	WORKMEN'S COMPENSATION	1,601.00	1,413.24	1,334.28	995.40	750.62	-583.66
110-2201-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	6,000.00	0.00	0.00	0.00	0.00
110-2201-503005-9999	MAINTENANCE SERVICE CONTRACTS	21,689.91	21,482.88	5,000.00	4,180.05	5,000.00	0.00
110-2201-505201-9999	POSTAL SERVICES	900.00	850.84	900.00	697.53	900.00	0.00
110-2201-505203-9999	TELECOMMUNICATIONS	9,000.00	9,129.64	8,500.00	9,036.09	8,500.00	0.00
110-2201-505305-9999	MOTOR VEHICLE INSURANCE	380.00	361.00	380.00	374.00	398.57	18.57
110-2201-505401-9999	OFFICE SUPPLIES	7,500.00	7,182.55	7,000.00	6,025.22	13,800.00	6,800.00
110-2201-505506-9999	TRAVEL	3,160.09	3,256.96	3,000.00	1,016.05	13,000.00	10,000.00
110-2201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	3,600.00	3,507.03	3,800.00	3,550.00	3,800.00	0.00
110-2201-505830-9999	DRUG COURT FUNDS	8,800.00	7,432.60	9,500.00	3,873.14	0.00	-9,500.00
110-2201-507007-9999	ADP EQUIPMENT & SOFTWARE	10,460.79	10,460.79	0.00	0.00	0.00	0.00
110-2201-507010-9999	CAPITAL OUTLAY	9,500.00	9,500.00	10,000.00	3,241.37	10,000.00	0.00
Total COMMONWEALTH'S ATTORNEY		1,086,829.68	988,815.77	1,040,473.03	891,846.06	1,112,144.07	71,671.04

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110-2202-501001-9999	SALARIES & WAGES	35,445.12	35,445.12	51,599.92	46,849.93	66,191.59	14,591.67
110-2202-501003-9999	SALARIES & WAGES-PART-TIME	10,897.00	11,448.48	11,625.00	8,250.00	0.00	-11,625.00
110-2202-502001-9999	FICA	3,545.17	3,580.05	4,550.33	3,955.25	5,063.66	513.33
110-2202-502002-9999	RETIREMENT-VRS	4,859.53	3,959.28	6,019.76	5,211.32	6,586.06	566.30
110-2202-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	10,060.80	8,861.60	11,980.80	1,920.00
110-2202-502006-9999	GROUP INSURANCE	421.79	421.68	771.82	665.38	851.50	79.68
110-2202-502007-9999	DISABILITY INSURANCE	0.00	0.00	317.92	305.29	0.00	-317.92
110-2202-502009-9999	UNEMPLOYMENT INSURANCE	126.40	76.16	126.40	88.60	25.60	-100.80
110-2202-502011-9999	WORKMEN'S COMPENSATION	183.41	117.76	88.36	82.95	62.55	-25.81
110-2202-505201-9999	POSTAL SERVICES	438.00	417.00	438.00	0.00	438.00	0.00
110-2202-505203-9999	TELECOMMUNICATIONS	1,210.00	1,392.07	1,210.00	1,161.51	1,210.00	0.00
110-2202-505401-9999	OFFICE SUPPLIES	1,290.68	1,123.95	1,290.68	288.52	1,290.68	0.00
110-2202-505506-9999	TRAVEL	157.90	0.00	257.90	742.47	257.90	0.00
110-2202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	95.00	95.00	95.00	95.00	95.00	0.00
110-2202-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	219.11	0.00	0.00	-219.11
Total VICTIM/WITN PROTECTION		58,670.00	58,076.55	88,671.00	76,557.82	94,053.34	5,382.34



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110-3102-501001-9999	SALARIES & WAGES	1,537,032.00	1,592,442.23	1,581,149.29	1,447,897.43	1,620,851.00	39,701.71
110-3102-501002-9999	SALARIES & WAGES-OVERTIME	54,625.00	73,664.96	51,900.00	88,909.13	46,710.00	-5,190.00
110-3102-501008-9999	SALARY RECOVERIES	-10,000.00	-7,290.15	-10,000.00	0.00	-10,000.00	0.00
110-3102-502001-9999	FICA	121,761.80	118,605.73	125,059.68	107,631.35	127,965.45	2,905.77
110-3102-502002-9999	RETIREMENT-VRS	197,508.61	169,576.74	158,308.37	141,428.46	161,257.17	2,948.80
110-3102-502005-9999	HOSPITAL/MEDICAL PLANS	333,150.96	370,708.60	371,517.84	335,676.09	392,634.50	21,116.66
110-3102-502006-9999	GROUP INSURANCE	18,290.00	18,655.32	20,417.57	18,619.85	21,454.00	1,036.43
110-3102-502009-9999	UNEMPLOYMENT INSURANCE	3,000.00	1,379.81	1,180.80	544.67	540.00	-640.80
110-3102-502011-9999	WORKMEN'S COMPENSATION	54,071.00	53,977.84	43,467.00	38,019.14	28,669.62	-14,797.38
110-3102-503002-9999	PROFESSIONAL SERVICES-OTHER	5,000.00	7,285.10	6,500.00	3,457.89	7,000.00	500.00
110-3102-503004-9999	REPAIR & MAINTENANCE	10,000.00	8,069.75	9,000.00	8,462.04	9,000.00	0.00
110-3102-503005-9999	MAINTENANCE SERVICE CONTRACTS	27,000.00	27,176.40	27,000.00	25,469.21	27,000.00	0.00
110-3102-505201-9999	POSTAL SERVICES	3,250.00	3,202.38	2,500.00	1,987.40	2,500.00	0.00
110-3102-505203-9999	TELECOMMUNICATIONS	48,530.00	42,986.29	46,675.00	34,404.24	46,675.00	0.00
110-3102-505305-9999	AUTO INSURANCE	25,622.00	25,538.00	25,622.00	24,033.00	25,612.00	-10.00
110-3102-505309-9999	LINE OF DUTY ACT COST	22,910.10	22,828.96	27,234.00	27,233.76	22,830.00	-4,404.00
110-3102-505401-9999	OFFICE SUPPLIES	11,850.00	12,983.96	13,250.00	11,774.11	11,250.00	-2,000.00
110-3102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	163,800.00	167,666.56	160,000.00	141,252.92	160,000.00	0.00
110-3102-505409-9999	POLICE SUPPLIES	30,000.00	30,190.62	27,860.00	24,236.08	24,000.00	-3,860.00
110-3102-505410-9999	UNIFORMS & WEARING APPAREL	15,500.00	15,499.28	18,585.00	14,935.90	15,000.00	-3,585.00
110-3102-505419-9999	CRIMINAL OPERATIONS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
110-3102-505420-9999	PHOTO SUPPLY	1,500.00	1,579.61	1,100.00	1,096.02	1,100.00	0.00
110-3102-505430-9999	VEHICLE FUEL	0.00	0.00	2,140.00	0.00	0.00	-2,140.00
110-3102-505503-9999	TRAVEL (SUBSISTENCE & LODGING	32,000.00	33,719.54	32,000.00	28,755.61	32,000.00	0.00
110-3102-505504-9999	TRAVEL (CONVENTION & EDU)	20,440.00	20,584.07	20,440.00	20,440.00	20,440.00	0.00
110-3102-505506-9999	TRAVEL	5,000.00	10,658.57	5,000.00	2,535.03	5,000.00	0.00
110-3102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	900.00	703.00	900.00	814.00	900.00	0.00
110-3102-505810-9999	GRANT EXPENSES	150,738.46	137,855.16	130,747.40	92,713.04	0.00	-130,747.40
110-3102-507010-9999	CAPITAL OUTLAY	60,000.00	59,278.34	138,850.00	137,601.29	248,400.00	109,550.00
110-3102-509501-9999	DEBT SERVICE	47,170.00	40,510.72	20,830.00	17,357.10	52,209.80	31,379.80
Total SHERIFF-LAW ENFORCEMENT		2,995,649.93	3,065,037.39	3,064,233.95	2,802,284.76	3,105,998.54	41,764.59

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110-3103-501001-9999	SALARIES & WAGES	171,206.00	221,480.42	225,132.37	186,271.93	217,451.00	-7,681.37
110-3103-501002-9999	SALARIES & WAGES-OVERTIME	17,412.00	24,313.84	4,100.00	30,930.75	4,100.00	0.00
110-3103-501004-9999	ON-CALL PAY	0.00	14,433.60	13,312.00	11,052.00	13,312.00	0.00
110-3103-501008-9999	SALARY RECOVERIES	0.00	-17,691.51	0.00	-12,261.65	0.00	0.00
110-3103-502001-9999	FICA	15,431.20	18,497.47	18,570.19	16,203.33	16,948.65	-1,621.54
110-3103-502002-9999	RETIREMENT-VRS	23,472.34	23,780.04	22,727.00	16,332.11	21,636.37	-1,090.63
110-3103-502005-9999	HOSPITAL/MEDICAL PLANS	29,798.00	54,588.18	58,129.68	42,009.72	62,217.60	4,087.92
110-3103-502006-9999	GROUP INSURANCE	2,017.00	2,533.44	2,931.18	2,150.05	2,848.60	-82.58
110-3103-502009-9999	UNEMPLOYMENT INSURANCE	252.00	144.00	144.00	55.70	64.00	-80.00
110-3103-502011-9999	WORKMANS COMPENSATION	3,305.00	10,304.84	3,305.00	5,798.49	4,372.55	1,067.55
110-3103-503005-9999	MAINTENANCE SERVICE CONTRACTS	2,670.00	2,500.00	2,670.00	2,500.00	2,670.00	0.00
110-3103-505409-9999	POLICE SUPPLIES	3,325.00	3,323.84	3,150.00	3,150.00	3,150.00	0.00
110-3103-505410-9999	UNIFORMS & WEARING APPAREL	2,000.00	1,902.63	1,900.00	1,900.00	1,900.00	0.00
110-3103-505419-9999	CRIMINAL OPERATIONS	1,400.00	957.99	1,400.00	1,353.41	1,400.00	0.00
110-3103-505420-9999	PHOTO SUPPLY	500.00	372.12	350.00	339.54	350.00	0.00
110-3103-505504-9999	TRAVEL (CONVENTION & EDU)	100.00	85.92	100.00	100.00	100.00	0.00
110-3103-507010-9999	CAPITAL OUTLAY	17,800.00	8,382.19	0.00	0.00	0.00	0.00
<b>Total SHERIFF-INVESTIGATIVE</b>		<b>290,688.54</b>	<b>369,909.01</b>	<b>357,921.42</b>	<b>307,885.38</b>	<b>352,520.77</b>	<b>-5,400.65</b>

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110-3202-505309-9999	LINE OF DUTY ACT COST	12,200.82	15,046.36	12,200.82	12,200.82	12,200.82	0.00
110-3202-505620-9999	APPALACHIA	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505621-9999	BIG STONE GAP	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505622-9999	COEBURN	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505623-9999	POUND	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505624-9999	ST. PAUL	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505625-9999	WISE	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505626-9999	NORTON	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505627-9999	COUNTY FIRES	7,800.00	-875.81	7,800.00	7,800.00	7,800.00	0.00
110-3202-505629-9999	SANDY RIDGE	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	0.00
110-3202-505630-9999	VALLEY	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505632-9999	STATE FIRE PROGRAM PASS-THRU	88,420.41	88,420.41	86,287.14	86,287.14	75,000.00	-11,287.14
110-3202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	15,000.00	12,291.39	15,000.00	12,291.39	15,000.00	0.00
Total VOLUNTEER FIRE DEPARTMENTS		368,421.23	359,882.35	366,287.96	363,579.35	355,000.82	-11,287.14

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110-3203-505309-9999	LINE OF DUTY COST	12,200.82	4,799.27	12,200.82	13,614.06	12,200.82	0.00
110-3203-505620-9999	APPALACHIA	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505621-9999	BIG STONE GAP	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505622-9999	COEBURN	28,000.00	28,000.00	28,000.00	0.00	28,000.00	0.00
110-3203-505623-9999	POUND	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505625-9999	WISE	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505626-9999	NORTON	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	0.00
110-3203-505628-9999	CASTLEWOOD	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
110-3203-505629-9999	SANDY RIDGE	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00
110-3203-505630-9999	VALLEY	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505631-9999	DANTE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
110-3203-505633-9999	STATE 2-4-LIFE PASS-THRU FUND	35,000.00	33,757.36	35,000.00	0.00	35,000.00	0.00
Total AMBUL. & RESCUE SERVICES		242,200.82	233,556.63	242,200.82	180,614.06	242,200.82	0.00

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110-3302-505635-9999	CONTRIBUTION TO REGIONAL JAIL	2,627,353.58	2,627,353.57	2,452,975.96	2,452,975.96	2,596,633.02	143,657.06
110-3302-509501-9999	DEBT SERVICE	777,710.03	777,710.03	676,832.84	676,832.84	676,832.84	0.00
Total SOUTHWEST REG JAIL AUTHORITY		3,405,063.61	3,405,063.60	3,129,808.80	3,129,808.80	3,273,465.86	143,657.06

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110-3303-501001-9999	SALARIES & WAGES	171,790.00	172,526.04	175,809.40	140,696.62	177,000.00	1,190.60
110-3303-501002-9999	SALARIES & WAGES-OVERTIME	6,625.00	6,045.33	5,000.00	3,561.19	5,000.00	0.00
110-3303-502001-9999	FICA	13,648.75	12,903.53	13,836.39	10,244.06	13,923.00	86.61
110-3303-502002-9999	RETIREMENT-VRS	23,518.06	19,271.00	17,747.87	14,017.98	17,611.50	-136.37
110-3303-502005-9999	HOSPITAL/MEDICAL PLANS	31,263.36	31,263.36	31,263.36	24,790.24	27,454.80	-3,808.56
110-3303-502006-9999	GROUP INSURANCE	2,044.00	2,053.06	2,289.01	1,845.64	2,318.70	29.69
110-3303-502009-9999	UNEMPLOYMENT INSURANCE	316.00	143.99	144.00	51.17	64.00	-80.00
110-3303-502011-9999	WORKMEN'S COMPENSATION	531.00	490.72	369.77	345.63	260.63	-109.14
110-3303-503004-9999	REPAIR & MAINTENANCE	5,000.00	4,979.85	14,950.00	5,129.60	15,000.00	50.00
110-3303-503012-9999	MAINTENANCE SRV CONTRACTS-OTHE	21,000.00	16,135.38	16,500.00	9,314.67	16,500.00	0.00
110-3303-505104-9999	UTILITIES	20,000.00	15,741.77	18,500.00	5,768.30	18,500.00	0.00
110-3303-505203-9999	TELECOMMUNICATIONS	3,300.00	1,548.39	2,250.00	998.36	2,250.00	0.00
110-3303-505401-9999	OFFICE SUPPLIES	2,375.00	2,405.98	2,000.00	1,995.38	2,000.00	0.00
110-3303-505410-9999	UNIFORMS & WEARING APPAREL	700.00	699.95	500.00	0.00	500.00	0.00
110-3303-507007-9999	ADP EQUIPMENT & SOFTWARE	2,000.00	1,951.62	2,000.00	1,935.54	2,000.00	0.00
Total SHERIFF - E911 DISPATCH		304,111.17	288,159.97	303,159.80	220,694.38	300,382.63	-2,777.17

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110-3401-501001-9999	SALARIES & WAGES	173,355.00	179,061.56	181,565.64	158,096.48	183,761.43	2,195.79
110-3401-501003-9999	SALARIES & WAGES-PART-TIME	10,000.00	9,993.60	7,500.00	6,558.30	7,500.00	0.00
110-3401-502001-9999	FICA	14,026.66	13,823.54	14,663.71	11,791.29	15,358.25	694.54
110-3401-502002-9999	RETIREMENT-VRS	22,969.54	19,952.36	18,328.96	15,710.72	18,284.26	-44.70
110-3401-502005-9999	HOSPITAL/MEDICAL PLANS	31,263.36	32,742.72	35,701.44	31,238.76	38,187.00	2,485.56
110-3401-502006-9999	GROUP INSURANCE	2,100.00	2,130.75	2,363.95	2,068.29	2,363.95	0.00
110-3401-502009-9999	UNEMPLOYMENT INSURANCE	380.00	156.94	150.00	66.50	70.00	-80.00
110-3401-502011-9999	WORKMEN'S COMPENSATION	6,200.00	6,084.76	4,300.00	4,285.80	3,231.85	-1,068.15
110-3401-502013-9999	EDUCATION	1,500.00	0.00	750.00	190.00	750.00	0.00
110-3401-503002-9999	PROFESSIONAL SERVICES-OTHER	1,900.00	950.00	1,600.00	950.00	3,000.00	1,400.00
110-3401-505201-9999	POSTAL SERVICES	200.00	0.00	200.00	0.00	200.00	0.00
110-3401-505203-9999	TELECOMMUNICATIONS	500.00	578.99	500.00	551.55	500.00	0.00
110-3401-505305-9999	AUTO INSURANCE	760.00	722.00	760.00	701.00	747.06	-12.94
110-3401-505401-9999	OFFICE SUPPLIES	1,500.00	737.60	1,000.00	988.36	1,000.00	0.00
110-3401-505408-9999	VEHICLE & POWERED EQUIP. SUPP	2,200.00	1,719.86	1,750.00	1,384.25	1,750.00	0.00
110-3401-505411-9999	BOOKS & SUBSCRIPTIONS	2,000.00	155.00	1,250.00	252.00	2,000.00	750.00
110-3401-505506-9999	TRAVEL	2,000.00	1,207.98	1,500.00	15.12	1,500.00	0.00
110-3401-505810-9999	GRANT EXPENSES	8,000.00	2,506.95	5,400.00	5,340.70	3,004.30	-2,395.70
110-3401-505815-9999	PLANNING COMMISSION EXPENSES	750.00	285.64	500.00	453.07	1,200.00	700.00
110-3401-507010-9999	CAPITAL OUTLAY	1,500.00	0.00	9,000.00	6,515.00	5,000.00	-4,000.00
Total BUILDING & ZONING		283,104.56	272,810.25	288,783.70	247,157.19	289,408.10	624.40

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110-3501-501001-9999	SALARIES & WAGES	90,000.00	90,253.08	91,015.24	71,776.45	89,110.20	-1,905.04
110-3501-501002-9999	SALARIES & WAGES-OVERTIME	4,400.00	5,975.74	4,500.00	4,476.21	3,000.00	-1,500.00
110-3501-501003-9999	SALARIES & WAGES-PART-TIME	14,000.00	13,873.50	10,116.67	9,742.50	10,116.67	0.00
110-3501-502001-9999	FICA	7,841.25	7,488.98	7,968.78	5,731.26	7,820.36	-148.42
110-3501-502002-9999	RETIREMENT-VRS	11,727.00	9,785.56	9,187.95	6,912.11	8,866.46	-321.49
110-3501-502005-9999	HOSPITAL/MEDICAL PLANS	37,350.00	37,350.00	35,600.00	28,041.85	35,150.40	-449.60
110-3501-502006-9999	GROUP INSURANCE	1,190.00	1,068.72	1,185.00	910.07	1,185.00	0.00
110-3501-502007-9999	DISABILITY INSURANCE	0.00	144.76	175.00	166.22	0.00	-175.00
110-3501-502009-9999	UNEMPLOYMENT INSURANCE	362.00	165.15	116.00	48.92	116.00	0.00
110-3501-502011-9999	WORKMEN'S COMPENSATION	2,365.00	2,257.24	1,590.00	1,589.89	1,198.91	-391.09
110-3501-502012-9999	CLOTHING ALLOWANCE	900.00	490.47	500.00	490.49	500.00	0.00
110-3501-503002-9999	PROFESSIONAL SERVICES-OTHER	11,000.00	11,484.26	5,000.00	3,680.10	5,000.00	0.00
110-3501-503004-9999	REPAIR & MAINTENANCE	500.00	125.00	500.00	0.00	500.00	0.00
110-3501-505101-9999	ELECTRICAL SERVICES	14,500.00	10,948.96	15,000.00	10,267.79	15,000.00	0.00
110-3501-505103-9999	WATER & SEWER SERVICES	2,850.00	2,303.95	2,500.00	1,082.95	2,500.00	0.00
110-3501-505105-9999	ANIMAL SUPPLIES	16,500.00	14,627.27	19,000.00	12,046.81	19,000.00	0.00
110-3501-505203-9999	TELECOMMUNICATIONS	3,750.00	3,427.37	3,000.00	2,731.06	3,000.00	0.00
110-3501-505305-9999	AUTO INSURANCE	2,349.00	2,248.00	3,000.00	2,805.00	2,989.29	-10.71
110-3501-505401-9999	OFFICE SUPPLIES	1,500.00	598.79	1,350.00	1,009.76	1,350.00	0.00
110-3501-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	910.00	0.00	1,500.00	0.00	1,500.00	0.00
110-3501-505407-9999	REPAIR & MAINTENANCE SUPPLIES	1,450.00	827.41	1,000.00	897.00	1,000.00	0.00
110-3501-505408-9999	VEHICLE & POWERED EQUIP. SUPP	8,550.00	4,578.88	7,000.00	5,798.98	7,000.00	0.00
110-3501-505412-9999	EDUCATION	500.00	64.50	500.00	0.00	500.00	0.00
110-3501-505415-9999	MISCELLANEOUS	500.00	0.00	300.00	215.00	300.00	0.00
110-3501-505506-9999	TRAVEL	500.00	0.00	400.00	0.00	400.00	0.00
110-3501-507010-9999	CAPITAL OUTLAY	5,000.00	0.00	40,000.00	0.00	35,000.00	-5,000.00
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Total ANIMAL CONTROL		240,494.25	220,087.59	262,004.64	170,420.42	252,103.29	-9,901.35



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110-3505-501003-9999	SALARIES & WAGES-PART-TIME	14,800.00	0.00	6,450.00	0.00	5,000.00	-1,450.00
110-3505-501007-9999	FEES FOR ATTENDANCE	4,200.00	3,600.00	4,200.00	2,700.00	4,200.00	0.00
110-3505-502001-9999	FICA	1,135.00	0.00	573.75	0.00	382.50	-191.25
110-3505-502006-9999	GROUP INSURANCE	130.00	0.00	0.00	0.00	0.00	0.00
110-3505-502011-9999	WORKMEN'S COMPENSATION	1,291.00	1,177.68	841.00	829.49	625.51	-215.49
110-3505-503002-9999	PROFESSIONAL SERVICES-OTHER	1,000.00	75.00	1,000.00	558.76	1,000.00	0.00
110-3505-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3505-505203-9999	TELECOMMUNICATIONS	5,000.00	5,568.77	6,000.00	6,240.16	5,000.00	-1,000.00
110-3505-505305-9999	AUTO INSURANCE	760.00	722.00	760.00	701.00	747.06	-12.94
110-3505-505401-9999	OFFICE SUPPLIES	200.00	52.54	200.00	24.90	200.00	0.00
110-3505-505402-9999	FOOD & SERVICE SUPPLIES	250.00	109.98	250.00	99.06	250.00	0.00
110-3505-505413-9999	OTHER OPERATING SUPPLIES	1,500.00	602.23	1,000.00	648.62	1,000.00	0.00
110-3505-505415-9999	MISCELLANEOUS	139,950.65	139,894.79	191,711.46	72,844.81	750.00	-190,961.46
110-3505-505506-9999	TRAVEL	950.00	911.11	750.00	350.47	750.00	0.00
110-3505-505619-9999	HAZMAT PASS-THRU EXPENDITURES	45,000.00	46,884.80	45,000.00	27,886.23	45,000.00	0.00
110-3505-505810-9999	GRANT EXPENSES	182,081.00	117,353.28	117,500.00	83,661.93	57,500.00	-60,000.00
110-3505-507003-9999	COMMUNICATIONS EQUIPMENT	1,800.00	0.00	2,000.00	199.80	2,000.00	0.00
110-3505-507010-9999	CAPITAL OUTLAY	0.00	43,042.73	0.00	0.00	0.00	0.00
Total EMERGENCY SER(CIVIL DEF)		400,047.65	359,994.91	378,236.21	196,745.23	124,405.07	-253,831.14

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110-4302-501001-9999	SALARIES & WAGES	205,480.00	212,475.59	211,998.97	187,745.60	218,810.06	6,811.09
110-4302-501002-9999	SALARIES & WAGES-OVERTIME	6,000.00	12,581.65	11,500.00	13,029.70	6,000.00	-5,500.00
110-4302-502001-9999	FICA	16,178.22	15,549.05	16,682.29	13,525.28	17,198.08	515.79
110-4302-502002-9999	RETIREMENT-VRS	26,753.50	22,868.42	21,401.18	18,344.02	21,831.03	429.85
110-4302-502005-9999	HOSPITAL/MEDICAL PLANS	69,323.28	69,323.28	69,323.28	62,691.99	78,940.20	9,616.92
110-4302-502006-9999	GROUP INSURANCE	2,643.00	2,488.12	2,760.19	2,415.42	2,760.19	0.00
110-4302-502007-9999	DISABILITY INSURANCE	150.00	149.69	146.76	124.70	146.76	0.00
110-4302-502009-9999	UNEMPLOYMENT INSURANCE	422.40	201.65	202.00	89.62	202.00	0.00
110-4302-502011-9999	WORKMEN'S COMPENSATION	7,683.00	6,379.20	4,503.00	4,493.16	3,388.22	-1,114.78
110-4302-502012-9999	CLOTHING ALLOWANCE	1,500.00	1,378.81	1,280.00	966.93	1,500.00	220.00
110-4302-503004-9999	REPAIR & MAINTENANCE	16,050.00	11,148.37	17,000.00	11,249.77	17,000.00	0.00
110-4302-503005-9999	MAINTENANCE SERVICE CONTRACTS	30,000.00	25,082.75	30,000.00	27,159.89	30,000.00	0.00
110-4302-505101-9999	ELECTRICAL SERVICES	78,000.00	82,081.12	78,000.00	64,905.53	78,000.00	0.00
110-4302-505102-9999	HEATING SERVICES	20,000.00	10,955.77	20,000.00	11,707.06	20,000.00	0.00
110-4302-505103-9999	WATER & SEWER SERVICES	5,700.00	7,070.16	7,500.00	7,732.90	6,000.00	-1,500.00
110-4302-505203-9999	TELECOMMUNICATIONS	4,100.00	4,840.16	4,000.00	4,275.71	3,000.00	-1,000.00
110-4302-505302-9999	FIRE & PROPERTY INSURANCE	10,757.00	10,219.00	10,757.00	10,757.00	11,497.33	740.33
110-4302-505305-9999	AUTO INSURANCE	3,048.00	2,895.00	3,048.00	2,852.00	3,039.38	-8.62
110-4302-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	13,750.00	9,267.62	9,500.00	5,337.87	12,000.00	2,500.00
110-4302-505407-9999	REPAIR & MAINTENANCE SUPPLIES	5,000.00	3,528.95	4,750.00	3,454.14	4,750.00	0.00
110-4302-505408-9999	VEHICLE & POWERED EQUIP. SUPP	12,300.00	8,637.50	11,000.00	4,985.94	11,000.00	0.00
110-4302-505413-9999	OTHER OPERATING SUPPLIES	6,000.00	5,392.39	5,000.00	4,533.37	5,000.00	0.00
110-4302-507010-9999	CAPITAL OUTLAY	40,000.00	60,655.26	32,500.00	20,401.39	80,000.00	47,500.00
110-4302-509501-9999	DEBT SERVICE	85,244.00	78,669.24	78,670.00	65,557.70	198,397.24	119,727.24
Total COURT HOUSE		666,082.40	663,838.75	651,522.67	548,336.69	830,460.49	178,937.82

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110-4303-503004-9999	REPAIR & MAINTENANCE	7,500.00	4,627.92	5,000.00	4,041.90	5,000.00	0.00
110-4303-503005-9999	MAINTENANCE SERVICE CONTRACTS	10,000.00	7,292.73	9,000.00	8,977.80	9,000.00	0.00
110-4303-505101-9999	ELECTRICAL SERVICES	58,000.00	53,632.03	57,000.00	46,890.80	57,000.00	0.00
110-4303-505102-9999	HEATING & COOLING SERVICES	5,000.00	4,260.52	4,000.00	2,106.42	4,000.00	0.00
110-4303-505103-9999	WATER & SEWER SERVICES	5,000.00	5,043.13	5,000.00	4,709.22	5,000.00	0.00
110-4303-505302-9999	FILE & PROPERTY INSURANCE	431.00	409.00	3,751.00	3,751.00	4,009.16	258.16
110-4303-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	8,000.00	5,018.75	6,650.00	6,553.26	6,650.00	0.00
110-4303-505407-9999	REPAIR & MAINTENANCE SUPPLIES	4,600.00	4,213.00	4,000.00	2,122.42	4,000.00	0.00
110-4303-507010-9999	CAPITAL OUTLAY	10,400.00	10,301.43	6,680.00	615.00	0.00	-6,680.00
110-4303-508002-9999	LEASE & RENT OF BUILDINGS	388,676.88	388,676.88	388,676.88	356,287.14	0.00	-388,676.88
110-4303-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	3,629,341.00	3,629,341.00
Total JUSTICE CENTER BUILDING		497,607.88	483,475.39	489,757.88	436,054.96	3,724,000.16	3,234,242.28

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110-4304-503004-9999	REPAIR & MAINTENANCE	1,000.00	806.00	750.00	533.62	750.00	0.00
110-4304-505101-9999	ELECTRICAL SERVICES	7,000.00	5,274.57	6,250.00	6,178.44	6,250.00	0.00
110-4304-505103-9999	WATER & SEWER SERVICES	1,000.00	974.91	1,000.00	811.16	1,000.00	0.00
110-4304-505302-9999	FIRE INSURANCE	416.00	395.00	416.00	416.00	444.63	28.63
110-4304-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	500.00	122.85	500.00	153.07	500.00	0.00
110-4304-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	0.00	500.00	0.00	500.00	0.00
Total J&DR COURT SERVICE OFFICE		10,416.00	7,573.33	9,416.00	8,092.29	9,444.63	28.63

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Account Number	Account Description	FY 2016 Budget 07/01/2015-06/30/2016	FY 2016 Actuals 07/01/2015-06/30/2016	FY 2017 Budget 07/01/2016-06/30/2017	FY 2017 Actuals 07/01/2016-06/30/2017	FY 2018 Proposed Final (Phase 4)	Increase or Decrease
110-4305-503004-9999	REPAIR & MAINTENANCE	2,500.00	2,561.89	2,500.00	1,274.48	2,500.00	0.00
110-4305-505302-9999	FIRE & PROPERTY INSURANCE	1,013.00	963.00	1,013.00	1,013.00	1,082.72	69.72
110-4305-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	447.26	500.00	0.00	500.00	0.00
110-4305-507010-9999	CAPITAL OUTLAY	7,500.00	3,872.68	150,000.00	0.00	150,000.00	0.00
Total SOCIAL SERVICES BUILDING		11,513.00	7,844.83	154,013.00	2,287.48	154,082.72	69.72

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110-4306-501001-9999	SALARIES & WAGES	23,450.00	23,946.91	24,306.82	21,187.34	24,599.84	293.02
110-4306-501002-9999	SALARIES & WAGES-OVERTIME	500.00	0.00	500.00	0.00	500.00	0.00
110-4306-502001-9999	FICA	1,832.18	1,609.01	1,898.17	1,379.57	1,920.14	21.97
110-4306-502002-9999	RETIREMENT-VRS	3,215.00	2,671.70	2,453.77	2,103.15	2,447.68	-6.09
110-4306-502005-9999	HOSPITAL/MEDICAL PLANS	10,034.88	10,034.88	10,034.88	8,780.52	10,732.20	697.32
110-4306-502006-9999	GROUP INSURANCE	307.00	284.62	316.47	276.99	316.47	0.00
110-4306-502009-9999	UNEMPLOYMENT INSURANCE	70.40	28.82	29.00	12.80	29.00	0.00
110-4306-502011-9999	WORKMEN'S COMPENSATION	873.00	853.84	623.00	601.40	453.51	-169.49
110-4306-503004-9999	REPAIR & MAINTENANCE	5,000.00	3,365.19	3,450.00	2,025.23	3,500.00	50.00
110-4306-503005-9999	MAINTENANCE SERVICE CONTRACTS	9,700.00	7,267.57	10,000.00	9,597.49	10,000.00	0.00
110-4306-505203-9999	TELECOMMUNICATIONS	950.00	929.21	700.00	781.64	700.00	0.00
110-4306-505302-9999	FIRE & PROPERTY INSURANCE	1,229.00	1,167.00	1,229.00	1,229.00	1,313.58	84.58
110-4306-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	4,500.00	4,256.31	4,275.00	3,158.30	4,275.00	0.00
110-4306-505407-9999	REPAIR & MAINTENANCE SUPPLIES	750.00	247.30	750.00	0.00	750.00	0.00
110-4306-507010-9999	CAPITAL OUTLAY	38,930.18	38,930.38	6,100.00	6,100.00	0.00	-6,100.00
Total HEALTH DEPT. BUILDING		101,341.64	95,592.74	66,666.11	57,233.43	61,537.42	-5,128.69

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110-4308-503004-9999	REPAIR & MAINTENANCE	800.00	93.63	500.00	273.85	500.00	0.00
110-4308-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	665.00	320.22	400.00	0.00	400.00	0.00
110-4308-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	0.00	500.00	0.00	500.00	0.00
110-4308-507010-9999	CAPITAL OUTLAY	0.00	0.00	9,987.65	9,987.65	0.00	-9,987.65
Total VPI EXTENSION BUILDING		1,965.00	413.85	11,387.65	10,261.50	1,400.00	-9,987.65

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110-4310-503004-9999	REPAIR & MAINTENANCE	6,000.00	5,445.22	4,750.00	4,477.41	4,750.00	0.00
110-4310-505101-9999	ELECTRICAL SERVICES	2,250.00	1,490.22	2,885.00	2,742.84	2,135.00	-750.00
110-4310-505103-9999	WATER & SEWER SERVICES	1,250.00	1,422.73	1,250.00	912.70	1,250.00	0.00
110-4310-505302-9999	FIRE & PROPERTY INSURANCE	302.00	287.00	302.00	302.00	322.78	20.78
110-4310-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	1,500.00	989.91	1,250.00	237.24	1,250.00	0.00
110-4310-505407-9999	REPAIR & MAINTENANCE SUPPLIES	1,500.00	0.00	250.00	0.00	1,000.00	750.00
Total DORCHESTER COMMUNITY CENTER		12,802.00	9,635.08	10,687.00	8,672.19	10,707.78	20.78



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110-4311-503004-9999	REPAIR & MAINTENANCE	500.00	0.00	500.00	-1,200.00	500.00	0.00
Total FLAT GAP &FAIRVIEW COMM CENTER		500.00	0.00	500.00	-1,200.00	500.00	0.00

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110-4313-503004-9999	REPAIR & MAINTENANCE	500.00	0.00	750.00	0.00	750.00	0.00
110-4313-505101-9999	ELECTRICAL SERVICES	3,000.00	3,263.94	2,750.00	2,540.68	2,750.00	0.00
110-4313-505103-9999	WATER & SEWER SERVICES	600.00	189.95	500.00	404.42	500.00	0.00
110-4313-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	1,000.00	114.46	500.00	0.00	0.00	-500.00
110-4313-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	0.00	500.00	0.00	0.00	-500.00
Total TACOMA SCHOOL COMMUNITY CENTER		5,600.00	3,568.35	5,000.00	2,945.10	4,000.00	-1,000.00

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110-4314-503004-9999	REPAIR & MAINTENANCE	750.00	0.00	0.00	0.00	0.00	0.00
110-4314-505101-9999	ELECTRICAL SERVICES	300.00	0.00	0.00	0.00	0.00	0.00
Total MAGISTRATE & JAIL BUILDING		1,050.00	0.00	0.00	0.00	0.00	0.00

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110-4315-503004-9999	REPAIR & MAINTENANCE	1,500.00	0.00	1,000.00	566.95	750.00	-250.00
110-4315-505407-9999	MAINTENANCE & REPAIR SUPPLIES	1,000.00	0.00	1,500.00	0.00	750.00	-750.00
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Total L.P.O.Y. BLDG		2,500.00	0.00	2,500.00	566.95	1,500.00	-1,000.00

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110-4320-505101-9999	ELECTRICAL SERVICES	2,500.00	6,018.89	6,500.00	7,130.32	6,800.00	300.00
110-4320-505302-9999	FIRE INSURANCE	2,301.00	2,186.00	2,200.00	2,200.00	2,351.41	151.41
Total SCHOOL PROPERTIES		4,801.00	8,204.89	8,700.00	9,330.32	9,151.41	451.41

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110-5101-505601-9999	PAYMENTS TO LOCAL HEALTH DEPT	511,898.00	505,466.00	512,809.00	505,757.00	518,080.00	5,271.00
110-5101-507010-9999	CAPITAL OUTLAY	0.00	4,245.50	0.00	0.00	0.00	0.00
Total LOCAL HEALTH DEPARTMENT		511,898.00	509,711.50	512,809.00	505,757.00	518,080.00	5,271.00

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110-5201-505602-9999	LOCAL PAYMENTS MENTAL HEALTH	160,130.00	160,130.00	174,150.00	159,643.00	174,150.00	0.00
Total	MENTAL HEALTH	160,130.00	160,130.00	174,150.00	159,643.00	174,150.00	0.00

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110-5301-505415-9999	MISCELLANEOUS	3,000.00	2,951.52	2,000.00	5,467.00	2,000.00	0.00
110-5301-505610-9999	CONTRIBUTION TO LOCAL WELFARE	7,330,934.50	7,480,996.23	7,615,660.00	7,154,383.97	7,615,660.00	0.00
110-5301-505611-9999	COMPREHENSIVE SERVICES ACT	2,666,601.00	1,936,635.18	2,656,601.00	1,700,317.56	2,656,601.00	0.00
110-5301-505638-9999	SHELTERS - COUNTY EMERGENCY	1,500.00	0.00	2,500.00	0.00	2,500.00	0.00
<b>Total WELFARE ADMINISTRATION</b>		<b>10,002,035.50</b>	<b>9,420,582.93</b>	<b>10,276,761.00</b>	<b>8,860,168.53</b>	<b>10,276,761.00</b>	<b>0.00</b>



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110-5305-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	1,500.00	1,000.00	1,500.00	1,000.00	1,500.00	0.00
110-5305-505639-9999	CHILDRENS ADVOCACY CENTER	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
110-5305-505702-9999	AUXILIARY GRANTS AGED	77,800.00	77,800.00	77,800.00	77,800.00	77,800.00	0.00
Total AREA AGENCY ON AGING ADMIN		84,300.00	83,800.00	84,300.00	83,800.00	84,300.00	0.00

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110-5309-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	23,750.00	23,750.00	23,150.00	23,150.00	23,150.00	0.00
Total YOUTH SERVICES BOARD		23,750.00	23,750.00	23,150.00	23,150.00	23,150.00	0.00

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110-6401-505612-9999	MOUNTAIN EMPIRE COMMUNITY COL	50,870.00	50,870.00	53,037.00	53,037.00	50,602.00	-2,435.00
Total COMMUNITY COLLEGES		50,870.00	50,870.00	53,037.00	53,037.00	50,602.00	-2,435.00

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110-7109-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	19,000.00	4,250.00	18,000.00	4,000.00	18,000.00	0.00
110-7109-505804-9999	DISCRETIONARY FUNDS	47,500.00	47,500.00	45,000.00	44,700.00	45,000.00	0.00
Total RECREATION AUTHORITY		66,500.00	51,750.00	63,000.00	48,700.00	63,000.00	0.00

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110-7110-505804-9999	DISCRETIONARY FUNDS	38,000.00	37,050.00	37,375.00	29,300.00	37,375.00	0.00
110-7110-505810-9999	GRANT EXPENSE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
Total CULTURAL ORGANIZATIONS		43,000.00	42,050.00	42,375.00	34,300.00	42,375.00	0.00

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110-7201-505804-9999	DISCRETIONARY FUNDS	62,935.00	39,125.00	60,075.00	49,865.89	60,075.00	0.00
Total COMMUNITY ORGANIZATIONS/EVENTS		62,935.00	39,125.00	60,075.00	49,865.89	60,075.00	0.00

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110-7302-505302-9999	FIRE & PROPERTY INSURANCE	2,689.00	2,554.00	2,500.00	2,500.00	2,672.06	172.06
110-7302-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	779,000.00	779,000.00	775,000.00	775,000.00	775,000.00	0.00
110-7302-507010-9999	CAPITAL OUTLAY	0.00	0.00	7,500.00	0.00	5,000.00	-2,500.00
Total LONESOME PINE REGIONAL LIBRARY		781,689.00	781,554.00	785,000.00	777,500.00	782,672.06	-2,327.94

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110-8100-501001-9999	SALARIES & WAGES	60,812.00	62,026.32	63,032.92	54,866.09	63,795.49	762.57
110-8100-502001-9999	FICA	4,652.12	4,665.84	4,822.02	4,081.85	4,880.36	58.34
110-8100-502002-9999	RETIREMENT-VRS	8,337.35	6,928.30	6,363.14	5,454.14	6,347.65	-15.49
110-8100-502005-9999	HOSPITAL/MEDICAL PLANS	10,034.88	10,034.88	10,034.88	8,780.52	10,732.20	697.32
110-8100-502006-9999	GROUP INSURANCE	849.00	738.00	820.68	717.99	820.68	0.00
110-8100-502009-9999	UNEMPLOYMENT INSURANCE	70.40	28.81	70.40	12.80	70.40	0.00
110-8100-502011-9999	WORKMEN'S COMPENSATION	173.00	108.28	83.00	76.27	57.51	-25.49
110-8100-503002-9999	PROFESSIONAL SERVICES-OTHER	4,900.00	1,520.27	3,990.00	445.00	4,000.00	10.00
110-8100-503007-9999	ADVERTISING	2,500.00	375.20	1,750.00	153.22	1,750.00	0.00
110-8100-505203-9999	TELECOMMUNICATIONS	1,000.00	645.85	1,000.00	497.43	1,000.00	0.00
110-8100-505413-9999	OTHER OPERATING SUPPLIES	1,000.00	743.75	950.00	1,169.63	1,200.00	250.00
110-8100-505506-9999	TRAVEL	4,500.00	1,731.74	4,000.00	2,064.84	4,000.00	0.00
110-8100-505801-9999	DUES & ASSOCIATION MEMBERSHIP	200.00	50.00	200.00	0.00	275.00	75.00
110-8100-507021-9999	INVEST - REG. AGRICULTURAL CT	10,000.00	0.00	9,500.00	0.00	9,500.00	0.00
Total ECONOMIC DEVELOPMENT		109,028.75	89,597.24	106,617.04	78,319.78	108,429.29	1,812.25



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110-8102-501001-9999	SALARIES & WAGES	47,377.00	47,845.44	48,139.73	41,914.76	48,722.61	582.88
110-8102-502001-9999	FICA	3,624.35	3,561.12	3,682.70	3,075.11	3,727.28	44.58
110-8102-502002-9999	RETIREMENT-VRS	6,021.62	4,865.98	4,859.68	4,165.55	4,847.90	-11.78
110-8102-502005-9999	HOSPITAL/MEDICAL PLANS	5,596.80	5,596.80	5,596.80	4,897.20	5,990.40	393.60
110-8102-502006-9999	GROUP INSURANCE	668.02	569.28	626.77	548.52	626.77	0.00
110-8102-502009-9999	UNEMPLOYMENT INSURANCE	70.40	28.82	70.40	12.81	70.40	0.00
110-8102-502011-9999	WORKMEN'S COMPENSATION	177.00	117.76	87.00	82.95	62.55	-24.45
110-8102-503002-9999	PROFESSIONAL SERVICES-OTHER	7,000.00	7,000.00	6,240.00	4,406.24	6,250.00	10.00
110-8102-503007-9999	ADVERTISING	19,550.00	19,130.31	17,500.00	11,108.52	17,500.00	0.00
110-8102-505201-9999	POSTAL SERVICES	100.00	35.70	100.00	100.00	100.00	0.00
110-8102-505203-9999	TELECOMMUNICATIONS	1,048.00	1,158.38	1,000.00	897.53	1,000.00	0.00
110-8102-505305-9999	AUTO INSURANCE	380.00	361.00	380.00	374.00	398.57	18.57
110-8102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	500.00	500.00	500.00	365.01	500.00	0.00
110-8102-505412-9999	EDUCATION	500.00	500.00	500.00	500.00	500.00	0.00
110-8102-505413-9999	OTHER OPERATING SUPPLIES	1,250.00	1,262.97	1,250.00	1,263.01	1,250.00	0.00
110-8102-505506-9999	TRAVEL	2,500.00	2,595.28	2,000.00	746.83	2,000.00	0.00
110-8102-505637-9999	VCEDA PAYMENTS	0.00	61,001.49	0.00	59,077.02	0.00	0.00
110-8102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	300.00	300.00	400.00	400.00	400.00	0.00
110-8102-505810-9999	GRANT EXPENSES	12,000.00	2,233.18	11,766.82	11,766.82	4,000.00	-7,766.82
110-8102-507007-9999	ADP EQUIPMENT & SOFTWARE	750.00	1,421.07	750.00	119.00	750.00	0.00
Total MARKETING & COMMUNITY DEVELOP.		109,413.19	160,084.58	105,449.90	145,820.88	98,696.48	-6,753.42

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Account Number	Account Description	FY 2016 Budget 07/01/2015- 06/30/2016	FY 2016 Actuals 07/01/2015- 06/30/2016	FY 2017 Budget 07/01/2016- 06/30/2017	FY 2017 Actuals 07/01/2016- 06/30/2017	FY 2018 Proposed Final (Phase 4)	Increase or Decrease
110-8103-505804-9999	DISCRETIONARY FUNDS	23,750.00	23,750.00	23,000.00	0.00	10,000.00	-13,000.00
Total HOUSING AUTHORITY		23,750.00	23,750.00	23,000.00	0.00	10,000.00	-13,000.00

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Account Number	Account Description	FY 2016 Budget 07/01/2015- 06/30/2016	FY 2016 Actuals 07/01/2015- 06/30/2016	FY 2017 Budget 07/01/2016- 06/30/2017	FY 2017 Actuals 07/01/2016- 06/30/2017	FY 2018 Proposed Final (Phase 4)	Increase or Decrease
110-8104-503002-9999	PROFESSIONAL SERVICES-OTHER	6,000.00	6,000.00	10,000.00	0.00	0.00	-10,000.00
110-8104-505804-9999	DISCRETIONARY FUNDS	110,000.00	110,000.00	107,500.00	107,500.00	107,500.00	0.00
Total CUMBERLANDS AIRPORT COMM.		116,000.00	116,000.00	117,500.00	107,500.00	107,500.00	-10,000.00



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110-8106-501007-9999	FEEES FOR ATTENDANCE	6,500.00	6,826.00	6,500.00	5,400.00	6,500.00	0.00
Total COMMISSION EXPENSES		6,500.00	6,826.00	6,500.00	5,400.00	6,500.00	0.00

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110-8110-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	135,375.00	110,673.55	128,500.00	100,629.00	0.00	-128,500.00
110-8110-505680-9999	DOMINION TAX CREDIT ALLOWANCE	400,000.00	400,000.00	400,000.00	400,000.00	0.00	-400,000.00
110-8110-507010-9999	CAPITAL OUTLAY	500,000.00	0.00	0.00	0.00	0.00	0.00
Total INDUSTRIAL DEVELOPMENT AUTH.		1,035,375.00	510,673.55	528,500.00	500,629.00	0.00	-528,500.00

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110-8170-501001-9999	SALARIES & WAGES	419,310.00	424,734.61	424,463.00	381,428.05	424,463.00	0.00
110-8170-501008-9999	SALARY RECOVERY	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
110-8170-502001-9999	FICA	32,140.00	31,251.19	32,520.00	28,129.14	32,471.42	-48.58
110-8170-502002-9999	RETIREMENT-VRS	41,180.00	40,222.60	41,410.00	31,986.67	42,234.07	824.07
110-8170-502005-9999	HOSPITAL/MEDICAL PLANS	62,560.00	62,060.32	62,560.00	53,183.24	62,560.00	0.00
110-8170-502006-9999	GROUP INSURANCE	4,900.00	4,352.67	5,620.00	4,211.40	5,620.00	0.00
110-8170-502007-9999	DISABILITY INSURANCE	0.00	33.61	0.00	30.48	0.00	0.00
110-8170-502009-9999	UNEMPLOYMENT INSURANCE	840.00	316.82	360.00	186.23	360.00	0.00
110-8170-502011-9999	WORKMEN'S COMPENSATION	810.00	932.36	820.00	656.68	820.00	0.00
110-8170-505201-9999	POSTAL SERVICES	0.00	500.00	0.00	0.00	0.00	0.00
110-8170-505401-9999	OFFICE SUPPLIES	0.00	145.90	0.00	0.00	0.00	0.00
110-8170-505412-9999	EDUCATION	0.00	2,028.87	2,900.00	779.09	2,900.00	0.00
110-8170-505415-9999	MISCELLANEOUS	6,746.00	6,746.00	6,068.00	0.00	6,068.00	0.00
110-8170-505506-9999	TRAVEL	31,464.00	29,008.64	26,469.00	23,376.60	26,469.00	0.00
110-8170-505831-9999	SUPERVISION FEE-EXPENDITURES	32,000.00	28,218.31	34,000.00	27,430.80	34,000.00	0.00
110-8170-507001-9999	MACHINERY & EQUIPMENT	4,785.00	4,261.38	4,068.00	608.21	4,068.00	0.00
Total SWVA COMMUNITY CORRECTION		638,735.00	634,813.28	643,258.00	552,006.59	644,033.49	775.49

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110-8171-501001-9999	SALARY & WAGES	530,444.38	532,773.77	548,949.00	454,420.56	493,749.00	-55,200.00
110-8171-501008-9999	SALARY RECOVERY	4,000.00	0.00	3,000.00	0.00	3,000.00	0.00
110-8171-502001-9999	FICA	36,447.48	38,957.96	37,840.00	33,223.36	37,771.80	-68.20
110-8171-502002-9999	RETIREMENT - VRS	53,294.64	50,309.50	55,120.00	40,410.20	49,128.03	-5,991.97
110-8171-502005-9999	HOSPITAL/MEDICAL PLANS	77,216.00	76,617.52	80,550.00	65,969.18	80,550.00	0.00
110-8171-502006-9999	GROUP INSURANCE	5,704.50	5,610.44	6,520.00	5,304.42	6,520.00	0.00
110-8171-502007-9999	DISABILITY INSURANCE	0.00	368.30	0.00	461.84	0.00	0.00
110-8171-502009-9999	UNEMPLOYMENT INSURANCE	980.00	345.56	420.00	217.96	420.00	0.00
110-8171-502011-9999	WORKMEN'S COMPENSATION	960.00	932.34	970.00	656.68	970.00	0.00
110-8171-503009-9999	SERVICES FROM OTHER GOVT	4,000.00	3,931.30	4,000.00	3,163.80	4,000.00	0.00
110-8171-505201-9999	POSTAL SERVICES	500.00	500.00	500.00	7.15	500.00	0.00
110-8171-505203-9999	TELECOMMUNICATIONS	28,946.00	28,949.03	26,177.00	21,652.60	26,177.00	0.00
110-8171-505401-9999	OFFICE SUPPLIES	11,380.00	10,961.58	8,400.00	4,955.61	8,400.00	0.00
110-8171-505412-9999	EDUCATION	5,600.00	4,729.39	5,600.00	5,163.36	5,600.00	0.00
110-8171-505415-9999	MISCELLANEOUS	8,000.00	8,000.00	6,067.00	0.00	6,067.00	0.00
110-8171-505506-9999	TRAVEL	35,381.00	37,833.36	34,713.00	26,920.48	34,713.00	0.00
110-8171-507001-9999	MACHINERY & EQUIPMENT	10,572.00	10,388.72	8,000.00	5,270.76	8,000.00	0.00
110-8171-508002-9999	LEASE/RENT OF BUILDING	48,400.00	46,516.91	35,000.00	34,323.32	35,000.00	0.00
Total PRE-TRIAL SERVICES		861,826.00	857,725.68	861,826.00	702,121.28	800,565.83	-61,260.17



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110-8365-503002-9999	PROFESSIONAL SERVICES	110,888.00	107,373.14	105,344.00	82,383.34	105,344.00	0.00
110-8365-505201-9999	POSTAL SERVICES	200.00	114.00	200.00	110.00	200.00	0.00
110-8365-505203-9999	TELECOMMUNICATIONS	1,600.00	1,780.34	1,500.00	1,443.74	1,500.00	0.00
110-8365-505411-9999	BOOKS & SUBSCRIPTIONS	150.00	0.00	500.00	0.00	150.00	-350.00
110-8365-505504-9999	TRAVEL (CONVENTION & EDU)	0.00	0.00	350.00	55.64	0.00	-350.00
110-8365-505506-9999	TRAVEL	1,500.00	1,638.84	1,400.00	1,600.44	2,000.00	600.00
110-8365-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	460.00	600.00	450.00	500.00	-100.00
110-8365-505810-9999	GRANT EXPENSE	0.00	0.00	8,775.00	4,148.36	0.00	-8,775.00
110-8365-507001-9999	MACHINERY & EQUIPMENT	500.00	0.00	500.00	0.00	300.00	-200.00
Total V.P.I. EXTENSION SERVICES		115,338.00	111,366.32	119,169.00	90,191.52	109,994.00	-9,175.00

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110-9301-505605-9999	APPROP. TO SCHOOL OPER. FUND	12,722,020.00	12,722,000.00	12,022,020.00	10,211,010.00	12,022,020.00	0.00
110-9301-505606-9999	APPROP. TO SCHOOL DEBT SERV.	2,009,958.39	2,130,542.53	2,130,924.00	2,428,333.80	3,060,851.00	929,927.00
110-9301-505607-9999	APPROP. TO SCHOOL OUTLAY FND	150,000.00	150,000.00	150,000.00	0.00	150,000.00	0.00
Total SCHOOL TRANSFERS		14,881,978.39	15,002,542.53	14,302,944.00	12,639,343.80	15,232,871.00	929,927.00

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110-9316-501010-9999	ACCUMULATED LEAVE BUYOUT	15,000.00	16,879.28	12,588.00	0.00	15,000.00	2,412.00
110-9316-502001-9999	FICA EXPENSE	0.00	1,291.27	0.00	0.00	0.00	0.00
110-9316-502020-9999	HEALTH INSURANCE BUYOUT	0.00	3,795.00	3,500.00	2,190.00	0.00	-3,500.00
110-9316-505308-9999	GENERAL LIABILTY INSURANCE	14,241.00	13,735.00	15,903.00	15,903.00	16,637.00	734.00
110-9316-505901-9999	TRANSFER TO OTHER FUNDS	0.00	-600.00	0.00	0.00	0.00	0.00
110-9316-509009-9999	EMPLOYEE ASSISTANCE PROGRAM	500.00	400.00	500.00	600.00	500.00	0.00
110-9316-509012-9999	TRANSFER - L.F. ENTERPRISE FN	3,256,626.00	3,295,000.00	3,085,850.00	2,770,000.00	2,933,543.68	-152,306.32
110-9316-509014-9999	TRANSFER - E-911 FUND	422,176.18	372,000.00	406,898.00	305,000.00	436,270.00	29,372.00
110-9316-509015-9999	TRANSFER - SEWER ENTERPRIS FN	591,998.00	540,000.00	574,848.00	430,000.00	573,748.00	-1,100.00
110-9316-509016-9999	OPT HEALTH CREDIT PROG-RETIR	2,000.00	3,186.52	2,750.00	2,720.06	2,000.00	-750.00
110-9316-509999-9999	UNBUDGETED EXPENSES	0.00	0.00	0.00	0.00	-24,196.76	-24,196.76
Total NON-DEPARTMENTAL		4,302,541.18	4,245,687.07	4,102,837.00	3,526,413.06	3,953,501.92	-149,335.08

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110-9999-505401-9999	OFFICE SUPPLIES	0.00	-306.50	0.00	0.00	0.00	0.00
110-9999-505802-9999	INTEREST EXPENSES	0.00	4,505.42	0.00	4,310.85	0.00	0.00
110-9999-505803-9999	REFUNDS	0.00	38,321.79	0.00	16,404.29	0.00	0.00
110-9999-505807-9999	BANK CHARGES	0.00	284.83	0.00	2,288.33	0.00	0.00
110-9999-505821-9999	SHERIFF SALES & FEES	0.00	0.00	0.00	-27.00	0.00	0.00
110-9999-505880-9999	CANCELLED ENCUMBRANCE - PRIOR	0.00	0.00	0.00	-5,826.60	0.00	0.00
Total NON-DEPARTMENT		0.00	42,805.54	0.00	17,149.87	0.00	0.00

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Total GENERAL FUND		50,710,140.74 =====	49,197,278.23 =====	49,640,959.62 =====	43,424,243.88 =====	53,064,242.00 =====	3,423,282.38 =====

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210-9400-501001-9999	SALARIES & WAGES	236,814.00	204,596.54	235,369.31	189,139.74	238,152.65	2,783.34
210-9400-501002-9999	SALARIES & WAGES-OVERTIME	3,500.00	4,311.11	3,000.00	6,291.70	3,000.00	0.00
210-9400-502001-9999	FICA	18,384.03	14,131.88	18,237.93	13,049.62	18,448.18	210.25
210-9400-502002-9999	RETIREMENT-VRS	31,642.52	20,576.94	23,631.09	18,415.50	23,696.19	65.10
210-9400-502005-9999	HOSPITAL/MEDICAL PLANS	74,823.84	72,541.58	79,165.12	55,111.02	68,517.00	-10,648.12
210-9400-502006-9999	GROUP INSURANCE	2,820.00	2,352.02	3,047.78	2,424.63	2,718.22	-329.56
210-9400-502007-9999	DISABILITY INSURANCE	50.00	72.06	500.00	387.60	600.96	100.96
210-9400-502009-9999	UNEMPLOYMENT INSURANCE	570.00	302.17	230.40	160.89	102.40	-128.00
210-9400-502011-9999	WORKMEN'S COMPENSATION	507.00	490.72	457.00	345.63	260.63	-196.37
210-9400-502013-9999	EDUCATION	3,000.00	2,479.00	3,000.00	3,000.00	3,000.00	0.00
210-9400-503004-9999	REPAIR & MAINTENANCE	2,500.00	2,500.00	2,500.00	1,354.90	2,500.00	0.00
210-9400-503005-9999	MAINTENANCE SERVICE CONTRACTS	48,477.00	43,643.11	48,477.00	42,209.01	48,477.00	0.00
210-9400-505203-9999	TELECOMMUNICATIONS	102,120.00	106,250.32	102,120.00	98,461.30	102,120.00	0.00
210-9400-505401-9999	OFFICE SUPPLIES	2,400.00	2,397.91	2,500.00	2,377.78	2,500.00	0.00
210-9400-507001-9999	MACHINERY & EQUIPMENT	3,500.00	3,317.42	3,500.00	0.00	3,500.00	0.00
210-9400-507007-9999	ADP EQUIPMENT & SOFTWARE	3,600.00	3,500.00	3,600.00	2,533.19	3,600.00	0.00
210-9400-507010-9999	CAPITAL OUTLAY	8,967.18	8,967.18	0.00	0.00	40,600.00	40,600.00
Total E-911 - COUNTY DISPATCH		543,675.57	492,429.96	529,335.63	435,262.51	561,793.23	32,457.60

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210-9999-505880-9999	CANCELLED ENCUMBRANCE - PRIOR	0.00	0.00	0.00	-27.32	0.00	0.00
Total NON-DEPARTMENT		0.00	0.00	0.00	-27.32	0.00	0.00

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Total EMERGENCY NUMBERS FUND		543,675.57	492,429.96	529,335.63	435,235.19	561,793.23	32,457.60



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220-2108-503004-9999	REPAIR & MAINTENANCE	1,000.00	943.31	1,000.00	0.00	1,000.00	0.00
220-2108-505203-9999	TELECOMMUNICATIONS	13,500.00	13,288.53	9,000.00	4,671.14	9,000.00	0.00
220-2108-505401-9999	OFFICE SUPPLIES	2,000.00	1,534.65	2,000.00	460.00	2,000.00	0.00
220-2108-505411-9999	BOOKS & SUBSCRIPTIONS	5,500.00	3,373.97	10,000.00	1,924.93	10,000.00	0.00
Total LAW LIBRARY		22,000.00	19,140.46	22,000.00	7,056.07	22,000.00	0.00

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Total LAW LIBRARY FUND		22,000.00	19,140.46	22,000.00	7,056.07	22,000.00	0.00

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230-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	90,000.00	90,000.00
230-9999-505902-9999	DISTRIBUTIONS TO TOWNS	250,000.00	192,560.01	215,000.00	121,983.36	180,000.00	-35,000.00
230-9999-505903-9999	ROAD PROJECTS - TOWNS	216,000.00	173,808.64	150,000.00	120,613.70	150,000.00	0.00
230-9999-505904-9999	ROAD PROJECTS - GRAVEL	96,500.00	80,393.17	40,000.00	29,150.53	40,000.00	0.00
230-9999-505906-9999	TRANSFER - WISE CO. PSA	187,500.00	144,420.01	161,250.00	91,487.51	135,000.00	-26,250.00
230-9999-505907-9999	TRANSFER - VCEDA	250,000.00	192,560.01	215,000.00	121,983.34	180,000.00	-35,000.00
230-9999-505912-9999	TRANSFER REV SHARING PROGRAM	250,000.00	750,000.00	218,750.00	250,000.00	0.00	-218,750.00
230-9999-505915-9999	TRANSFER VDOT-LOCAL	0.00	0.00	75,000.00	0.00	125,000.00	50,000.00
Total NON-DEPARTMENT		1,250,000.00	1,533,741.84	1,075,000.00	735,218.44	900,000.00	-175,000.00

Wise County  
 Final Proposed Budget (P4)  
 Report dates 07/01/2017 - thru - 06/30/2018

Account Number	Account Description	FY 2016 Budget 07/01/2015- 06/30/2016	FY 2016 Actuals 07/01/2015- 06/30/2016	FY 2017 Budget 07/01/2016- 06/30/2017	FY 2017 Actuals 07/01/2016- 06/30/2017	FY 2018 Proposed Final (Phase 4)	Increase or Decrease
Total COAL ROAD IMP FUND		1,250,000.00	1,533,741.84	1,075,000.00	735,218.44	900,000.00	-175,000.00

Wise County  
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Account Number	Account Description	FY 2016 Budget 07/01/2015- 06/30/2016	FY 2016 Actuals 07/01/2015- 06/30/2016	FY 2017 Budget 07/01/2016- 06/30/2017	FY 2017 Actuals 07/01/2016- 06/30/2017	FY 2018 Proposed Final (Phase 4)	Increase or Decrease
240-9999-507007-9999	ADP EQUIPMENT & SOFTWARE	20,000.00	1,558.08	15,000.00	0.00	15,000.00	0.00
Total NON-DEPARTMENT		20,000.00	1,558.08	15,000.00	0.00	15,000.00	0.00

Wise County  
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Account Number	Account Description	FY 2016 Budget 07/01/2015- 06/30/2016	FY 2016 Actuals 07/01/2015- 06/30/2016	FY 2017 Budget 07/01/2016- 06/30/2017	FY 2017 Actuals 07/01/2016- 06/30/2017	FY 2018 Proposed Final (Phase 4)	Increase or Decrease
Total INFO TECH IMPROVEMENTS FUND		20,000.00	1,558.08	15,000.00	0.00	15,000.00	0.00

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260-6201-509019-9999	UVA-WISE SOFTWARE ENG. PROGRA	10,000.00	2,000.00	10,000.00	0.00	10,000.00	0.00
Total SOFTWARE ENGINEERING		10,000.00	2,000.00	10,000.00	0.00	10,000.00	0.00

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260-6202-509020-9999	MATH & SCIENCE FUNDS	10,000.00	5,000.00	10,000.00	5,000.00	10,000.00	0.00
Total MATH & SCIENCE FUNDS		10,000.00	5,000.00	10,000.00	5,000.00	10,000.00	0.00



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Total SOFTWARE ENGIN EDUC INITIATIVE		20,000.00	7,000.00	20,000.00	5,000.00	20,000.00	0.00

Wise County  
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270-9999-503002-9999	PROFESSIONAL SERVICES-OTHER	2,500.00	2,300.00	2,500.00	2,160.00	2,500.00	0.00
270-9999-505880-9999	CANCELLED ENCUMBRANCE - PRIOR	0.00	0.00	0.00	-100.00	0.00	0.00
Total NON-DEPARTMENT		2,500.00	2,300.00	2,500.00	2,060.00	2,500.00	0.00

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Account Number	Account Description	FY 2016 Budget 07/01/2015- 06/30/2016	FY 2016 Actuals 07/01/2015- 06/30/2016	FY 2017 Budget 07/01/2016- 06/30/2017	FY 2017 Actuals 07/01/2016- 06/30/2017	FY 2018 Proposed Final (Phase 4)	Increase or Decrease
Total DOG&CAT STERILIZATION FUND		2,500.00	2,300.00	2,500.00	2,060.00	2,500.00	0.00

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Account Number	Account Description	FY 2016 Budget 07/01/2015- 06/30/2016	FY 2016 Actuals 07/01/2015- 06/30/2016	FY 2017 Budget 07/01/2016- 06/30/2017	FY 2017 Actuals 07/01/2016- 06/30/2017	FY 2018 Proposed Final (Phase 4)	Increase or Decrease
280-9999-503002-9999	PROFESSIONAL SERVICES - OTHER	12,500.00	12,349.00	12,500.00	5,745.00	12,500.00	0.00
280-9999-505604-9999	CONTRIBUTION TO CIVIC ORG.	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	0.00
Total NON-DEPARTMENT		31,000.00	30,849.00	31,000.00	24,245.00	31,000.00	0.00

Wise County  
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Account Number	Account Description	FY 2016 Budget 07/01/2015- 06/30/2016	FY 2016 Actuals 07/01/2015- 06/30/2016	FY 2017 Budget 07/01/2016- 06/30/2017	FY 2017 Actuals 07/01/2016- 06/30/2017	FY 2018 Proposed Final (Phase 4)	Increase or Decrease
Total TRANSIENT OCCUPANCY FND		31,000.00	30,849.00	31,000.00	24,245.00	31,000.00	0.00

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Account Number	Account Description	FY 2016 Budget 07/01/2015- 06/30/2016	FY 2016 Actuals 07/01/2015- 06/30/2016	FY 2017 Budget 07/01/2016- 06/30/2017	FY 2017 Actuals 07/01/2016- 06/30/2017	FY 2018 Proposed Final (Phase 4)	Increase or Decrease
295-9999-505901-9999	TRANSFER TO OTHER FUNDS	18,175.14	0.00	18,175.14	0.00	18,175.14	0.00
Total NON-DEPARTMENT		18,175.14	0.00	18,175.14	0.00	18,175.14	0.00

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Total SUPERVISORY FEES - SWCC		18,175.14	0.00	18,175.14	0.00	18,175.14	0.00

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Account Number	Account Description	FY 2016 Budget 07/01/2015-06/30/2016	FY 2016 Actuals 07/01/2015-06/30/2016	FY 2017 Budget 07/01/2016-06/30/2017	FY 2017 Actuals 07/01/2016-06/30/2017	FY 2018 Proposed Final (Phase 4)	Increase or Decrease
610-4316-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	4,175.00	0.00	0.00	0.00	0.00
610-4316-507011-9999	SEWER SERVICES EXPENSES	54,263.00	25,575.00	40,000.00	1,875.00	40,000.00	0.00
610-4316-507013-9999	C-N-W WASTE AUTHORITY DEBT	261,463.00	283,251.54	261,463.00	218,032.86	261,463.00	0.00
610-4316-507014-9999	C-N-W WASTE AUTHORITY EXPENSE	289,272.00	314,258.46	285,385.00	237,837.14	285,285.00	-100.00
Total SEWER SERVICES/PROJECTS		604,998.00	627,260.00	586,848.00	457,745.00	586,748.00	-100.00



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Account Number	Account Description	FY 2016 Budget 07/01/2015- 06/30/2016	FY 2016 Actuals 07/01/2015- 06/30/2016	FY 2017 Budget 07/01/2016- 06/30/2017	FY 2017 Actuals 07/01/2016- 06/30/2017	FY 2018 Proposed Final (Phase 4)	Increase or Decrease
Total SEWER ENTERPRISE FUND		604,998.00	627,260.00	586,848.00	457,745.00	586,748.00	-100.00

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Account Number	Account Description	FY 2016 Budget 07/01/2015-06/30/2016	FY 2016 Actuals 07/01/2015-06/30/2016	FY 2017 Budget 07/01/2016-06/30/2017	FY 2017 Actuals 07/01/2016-06/30/2017	FY 2018 Proposed Final (Phase 4)	Increase or Decrease
620-4204-501001-9999	SALARIES & WAGES	549,810.00	480,390.34	475,365.98	423,071.83	478,499.52	3,133.54
620-4204-501002-9999	SALARIES & WAGES-OVERTIME	20,200.00	18,862.09	15,000.00	12,515.49	15,000.00	0.00
620-4204-501003-9999	SALARIES & WAGES-PART-TIME	350,000.00	370,006.06	369,557.33	326,366.70	375,000.00	5,442.67
620-4204-502001-9999	FICA	72,295.00	63,963.97	65,951.44	53,950.25	66,441.00	489.56
620-4204-502002-9999	RETIREMENT-VRS	74,380.42	51,015.12	47,726.75	40,909.01	47,610.70	-116.05
620-4204-502005-9999	HOSPITAL/MEDICAL PLANS	117,684.00	112,392.08	106,490.40	92,743.37	114,252.00	7,761.60
620-4204-502006-9999	GROUP INSURANCE	6,940.00	5,555.68	6,155.48	5,386.08	6,155.48	0.00
620-4204-502007-9999	DISABILITY INSURANCE	500.00	474.59	500.00	407.50	0.00	-500.00
620-4204-502009-9999	UNEMPLOYMENT INSURANCE	3,223.20	2,020.27	1,469.00	785.09	1,469.00	0.00
620-4204-502011-9999	WORKMEN'S COMPENSATION	84,050.00	83,172.87	59,050.00	58,579.41	44,173.79	-14,876.21
620-4204-503004-9999	REPAIR & MAINTENANCE	8,100.00	8,661.95	8,100.00	7,944.36	8,100.00	0.00
620-4204-503005-9999	MAINTENANCE SERVICE CONTRACTS	7,000.00	6,034.57	6,500.00	2,426.91	7,000.00	500.00
620-4204-503011-9999	UNIFORM RENTAL	6,000.00	4,816.75	6,800.00	6,505.71	6,800.00	0.00
620-4204-505101-9999	ELECTRICAL SERVICES	33,000.00	33,241.98	33,000.00	26,967.44	33,000.00	0.00
620-4204-505102-9999	HEATING SERVICES	4,200.00	3,991.05	4,200.00	3,230.94	4,200.00	0.00
620-4204-505103-9999	WATER & SEWER SERVICES	30,000.00	32,507.40	31,000.00	22,312.03	31,000.00	0.00
620-4204-505203-9999	TELECOMMUNICATIONS	11,000.00	11,360.65	12,000.00	10,036.66	12,000.00	0.00
620-4204-505305-9999	AUTO INSURANCE	9,366.00	9,331.00	9,266.00	8,651.00	9,219.38	-46.62
620-4204-505401-9999	OFFICE SUPPLIES	500.00	487.11	500.00	480.05	500.00	0.00
620-4204-505407-9999	REPAIR & MAINTENANCE SUPPLIES	7,500.00	7,400.96	7,500.00	3,997.08	7,500.00	0.00
620-4204-505408-9999	VEHICLE & POWERED EQUIP. SUPP	128,500.00	110,384.63	136,679.00	84,791.96	136,679.00	0.00
620-4204-505413-9999	OTHER OPERATING SUPPLIES	6,000.00	8,072.26	6,000.00	5,999.74	6,000.00	0.00
620-4204-505414-9999	SAFETY SUPPLIES	400.00	354.94	1,000.00	651.89	1,000.00	0.00
620-4204-505416-9999	ROAD & STREET REPAIR/SUPPLIES	8,000.00	7,867.43	8,000.00	3,321.17	8,000.00	0.00
620-4204-505417-9999	VEHICLE TIRES & PARTS	18,500.00	18,494.06	18,500.00	18,025.86	18,500.00	0.00
620-4204-505418-9999	VEHICLE PARTS	100,000.00	99,985.75	100,000.00	92,152.79	100,000.00	0.00
620-4204-505506-9999	TRAVEL	100.00	0.00	100.00	0.00	100.00	0.00
620-4204-505810-9999	GRANT EXPENSE	5,000.00	5,000.00	0.00	0.00	0.00	0.00
620-4204-507010-9999	CAPITAL OUTLAY	0.00	1,212.05	0.00	0.00	0.00	0.00
620-4204-508002-9999	LEASE/RENT OF BUILDINGS	4,000.00	3,600.00	4,000.00	1,800.00	4,000.00	0.00
Total REFUSE COLLECTION		1,666,248.62	1,560,657.61	1,540,411.38	1,314,010.32	1,542,199.87	1,788.49

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620-4205-501001-9999	SALARIES & WAGES	70,582.00	73,372.44	73,020.08	65,534.88	72,177.00	-843.08
620-4205-501002-9999	SALARIES & WAGES-OVERTIME	5,700.00	6,855.07	6,800.00	5,216.14	6,800.00	0.00
620-4205-502001-9999	FICA	5,835.58	5,823.30	6,112.31	5,049.12	6,041.74	-70.57
620-4205-502002-9999	RETIREMENT-VRS	9,487.52	7,699.20	7,331.22	6,283.83	7,181.61	-149.61
620-4205-502005-9999	HOSPITAL/MEDICAL PLANS	15,632.00	15,631.68	15,631.68	13,677.72	16,722.60	1,090.92
620-4205-502006-9999	GROUP INSURANCE	850.00	854.14	945.54	827.19	945.54	0.00
620-4205-502009-9999	UNEMPLOYMENT INSURANCE	126.40	57.62	58.00	25.63	58.00	0.00
620-4205-502011-9999	WORKMEN'S COMPENSATION	11,610.00	10,353.92	7,310.00	7,292.76	5,499.35	-1,810.65
620-4205-503002-9999	PROFESSIONAL SERVICES-OTHER	118,500.00	167,031.00	103,800.00	102,645.43	107,500.00	3,700.00
620-4205-503004-9999	REPAIR & MAINTENANCE	85,500.00	84,771.63	68,000.00	52,767.05	68,000.00	0.00
620-4205-503005-9999	MAINTENANCE SERVICE CONTRACTS	2,000.00	22,245.56	2,000.00	1,751.92	2,000.00	0.00
620-4205-503011-9999	UNIFORM RENTAL	4,500.00	4,143.91	4,500.00	4,334.29	4,500.00	0.00
620-4205-505103-9999	WATER & SEWER SERVICES	3,500.00	2,191.44	3,500.00	472.25	3,500.00	0.00
620-4205-505302-9999	FIRE & PROPERTY INSURANCE	4,233.00	4,021.00	4,233.00	4,233.00	4,524.33	291.33
620-4205-505408-9999	VEHICLE & POWERED EQUIP. SUPP	79,500.00	65,826.96	110,000.00	67,255.91	110,000.00	0.00
620-4205-505413-9999	OTHER OPERATING SUPPLIES	11,400.00	11,324.17	27,400.00	23,049.28	39,900.00	12,500.00
620-4205-505414-9999	SAFETY SUPPLIES	2,400.00	1,799.34	400.00	109.19	400.00	0.00
620-4205-505416-9999	ROAD & STREET REPAIR/SUPPLIES	10,000.00	9,995.31	12,000.00	2,584.11	12,000.00	0.00
620-4205-505417-9999	VEHICLE TIRES & PARTS	20,000.00	19,977.42	24,500.00	21,456.56	20,000.00	-4,500.00
620-4205-505418-9999	VEHICLE PARTS	36,000.00	36,085.52	44,000.00	25,528.79	36,000.00	-8,000.00
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Total REFUSE DISPOSAL		497,356.50	550,060.63	521,541.83	410,095.05	523,750.17	2,208.34

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620-4206-501001-9999	SALARIES & WAGES	85,574.00	87,909.29	88,755.54	77,426.69	87,732.00	-1,023.54
620-4206-501002-9999	SALARIES & WAGES-OVERTIME	100.00	48.75	1,500.00	0.00	1,500.00	0.00
620-4206-501003-9999	SALARIES & WAGES-PART-TIME	23,000.00	19,375.50	20,233.33	17,095.00	20,233.33	0.00
620-4206-501008-9999	SALARY RECOVERY	-10,000.00	0.00	0.00	0.00	0.00	0.00
620-4206-502001-9999	FICA	8,305.92	7,840.80	8,453.74	6,723.12	8,374.10	-79.64
620-4206-502002-9999	RETIREMENT-VRS	11,381.34	9,514.08	8,911.06	7,638.21	8,729.33	-181.73
620-4206-502005-9999	HOSPITAL/MEDICAL PLANS	12,534.88	14,166.00	14,166.00	12,395.25	15,165.00	999.00
620-4206-502006-9999	GROUP INSURANCE	1,675.00	1,036.28	1,149.29	1,005.69	1,149.29	0.00
620-4206-502007-9999	DISABILITY INSURANCE	200.00	125.03	151.20	104.19	130.00	-21.20
620-4206-502009-9999	UNEMPLOYMENT INSURANCE	252.80	165.01	115.20	50.00	115.20	0.00
620-4206-502011-9999	WORKMEN'S COMPENSATION	205.00	145.24	193.20	102.31	77.15	-116.05
620-4206-502012-9999	CLOTHING ALLOWANCE	950.00	830.48	650.00	299.60	700.00	50.00
620-4206-505201-9999	POSTAL SERVICES	450.00	0.00	300.00	3.36	300.00	0.00
620-4206-505203-9999	TELECOMMUNICATIONS	5,500.00	5,706.77	4,000.00	3,489.02	4,000.00	0.00
620-4206-505305-9999	AUTO INSURANCE	2,668.00	2,534.00	2,500.00	2,338.00	2,491.61	-8.39
620-4206-505401-9999	OFFICE SUPPLIES	3,500.00	2,237.51	3,500.00	3,110.91	3,500.00	0.00
620-4206-505408-9999	VEHICLE & POWERED EQUIP. SUPP	15,000.00	11,913.77	14,000.00	8,351.71	16,000.00	2,000.00
620-4206-505413-9999	OTHER OPERATING SUPPLIES	4,250.00	2,589.20	3,800.00	3,177.10	3,800.00	0.00
620-4206-505425-9999	ALLOWANCE FOR RECYCLABLES	3,300.00	896.70	2,500.00	2,045.69	7,500.00	5,000.00
620-4206-505504-9999	TRAVEL (CONVENTION & EDU)	2,400.00	222.90	2,500.00	669.00	5,000.00	2,500.00
620-4206-505506-9999	TRAVEL	1,500.00	816.55	1,500.00	0.00	1,500.00	0.00
620-4206-505810-9999	GRANT EXPENSES	16,000.00	13,945.72	16,000.00	8,260.22	16,000.00	0.00
620-4206-505820-9999	AWARDS	1,500.00	537.23	1,000.00	351.12	1,000.00	0.00
620-4206-507010-9999	CAPITAL OUTLAY	2,300.00	2,300.00	7,500.00	228.85	26,500.00	19,000.00
620-4206-509501-9999	DEBT SERVICE	4,870.00	4,495.32	4,496.00	3,746.10	4,496.00	0.00
<b>Total LITTER CONTROL</b>		<b>197,416.94</b>	<b>189,352.13</b>	<b>207,874.56</b>	<b>158,611.14</b>	<b>235,993.01</b>	<b>28,118.45</b>

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620-4317-509013-9999	SINKING FUND CLOSURE DEPOSIT	435,000.00	0.00	435,000.00	0.00	435,000.00	0.00
620-4317-509501-9999	DEBT SERVICE	850,000.00	817,900.37	739,128.00	723,368.93	645,471.00	-93,657.00
Total NON-DEPARTMENTAL EXPENSES		1,285,000.00	817,900.37	1,174,128.00	723,368.93	1,080,471.00	-93,657.00

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Account Number	Account Description	FY 2016 Budget 07/01/2015- 06/30/2016	FY 2016 Actuals 07/01/2015- 06/30/2016	FY 2017 Budget 07/01/2016- 06/30/2017	FY 2017 Actuals 07/01/2016- 06/30/2017	FY 2018 Proposed Final (Phase 4)	Increase or Decrease
620-9302-507010-9999	CAPITAL OUTLAY	310,000.00	305,688.05	155,000.00	132,523.00	108,000.00	-47,000.00
Total CAPITAL OUTLAY PROJECTS		310,000.00	305,688.05	155,000.00	132,523.00	108,000.00	-47,000.00

Wise County  
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Account Number	Account Description	FY 2016 Budget 07/01/2015- 06/30/2016	FY 2016 Actuals 07/01/2015- 06/30/2016	FY 2017 Budget 07/01/2016- 06/30/2017	FY 2017 Actuals 07/01/2016- 06/30/2017	FY 2018 Proposed Final (Phase 4)	Increase or Decrease
620-9999-505807-9999	BANK CHARGES	0.00	5,151.48	0.00	2,707.64	0.00	0.00
620-9999-505880-9999	CANCELLED ENCUMBRANCE - PRIOR	0.00	0.00	0.00	-794.58	0.00	0.00
Total NON-DEPARTMENT		0.00	5,151.48	0.00	1,913.06	0.00	0.00

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Account Number	Account Description	FY 2016 Budget 07/01/2015- 06/30/2016	FY 2016 Actuals 07/01/2015- 06/30/2016	FY 2017 Budget 07/01/2016- 06/30/2017	FY 2017 Actuals 07/01/2016- 06/30/2017	FY 2018 Proposed Final (Phase 4)	Increase or Decrease
Total VRA LANDFILL FUND		3,956,022.06	3,428,810.27	3,598,955.77	2,740,521.50	3,490,414.05	-108,541.72



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800-2116-503002-9999	PROFESSIONAL SERVICES-OTHER	22,230.00	2,515.00	18,000.00	17,935.78	0.00	-18,000.00
800-2116-505506-9999	TRAVEL	10,000.00	0.00	8,000.00	0.00	0.00	-8,000.00
Total WISE DEVELOP PROJECT		32,230.00	2,515.00	26,000.00	17,935.78	0.00	-26,000.00

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Account Number	Account Description	FY 2016 Budget 07/01/2015-06/30/2016	FY 2016 Actuals 07/01/2015-06/30/2016	FY 2017 Budget 07/01/2016-06/30/2017	FY 2017 Actuals 07/01/2016-06/30/2017	FY 2018 Proposed Final (Phase 4)	Increase or Decrease
800-2117-501001-9999	SALARIES & WAGES	277,150.00	272,600.30	265,147.00	165,154.92	115,327.00	-149,820.00
800-2117-501009-9999	CONTRACT WORK PAY	727,500.00	519,885.00	727,500.00	605,860.00	925,435.00	197,935.00
800-2117-502001-9999	FICA	21,205.00	20,498.88	20,284.00	12,384.95	8,822.52	-11,461.48
800-2117-502002-9999	RETIREMENT-VRS	29,955.00	26,694.10	26,620.76	15,394.44	8,200.00	-18,420.76
800-2117-502005-9999	HOSPITAL/MEDICAL PLANS	14,170.00	12,985.50	14,166.00	9,444.00	0.00	-14,166.00
800-2117-502006-9999	GROUP INSURANCE	3,195.00	3,123.52	3,474.00	2,026.74	1,100.00	-2,374.00
800-2117-502007-9999	DISABILITY INSURANCE	1,585.00	1,548.59	1,585.00	891.07	485.00	-1,100.00
800-2117-502009-9999	UNEMPLOYMENT INSURANCE	255.00	151.35	115.20	34.55	30.00	-85.20
800-2117-502011-9999	WORKMEN'S COMPENSATION	485.00	1,273.79	1,275.00	898.65	677.66	-597.34
800-2117-503002-9999	PROFESSIONAL SERVICES-OTHER	40,000.00	0.00	0.00	0.00	0.00	0.00
800-2117-505401-9999	OFFICE SUPPLIES	16,000.00	4,267.16	10,000.00	5,841.10	10,000.00	0.00
800-2117-505506-9999	TRAVEL	40,000.00	31,597.18	50,000.00	46,575.41	40,000.00	-10,000.00
800-2117-505640-9999	WORKFORCE DEVELOPMENT	20,000.00	705.00	10,000.00	0.00	15,000.00	5,000.00
800-2117-505801-9999	DUES & ASSOCIATION MEMBERSHIP	15,000.00	0.00	5,000.00	0.00	10,000.00	5,000.00
Total DEVELOP NATIONAL PROGRAM		1,206,500.00	895,330.37	1,135,166.96	864,505.83	1,135,077.18	-89.78

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800-9999-505880-9999	CANCELLED ENCUMBRANCE - PRIOR	0.00	0.00	0.00	-2,028.86	0.00	0.00
Total NON-DEPARTMENT		0.00	0.00	0.00	-2,028.86	0.00	0.00

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Total WISE DEVELOP		1,238,730.00	897,845.37	1,161,166.96	880,412.75	1,135,077.18	-26,089.78

