COUNTY OF WASHINGTON, VIRGINIA

Washington County Board of Supervisors
COUNTY OPERATING BUDGET

FISCAL YEAR 2019-2020

As Adopted June 25, 2019

FOREWORD

THE COUNTY OPERATING BUDGET FOR FISCAL YEAR 2019-2020 (JULY 1, 2019 THROUGH JUNE 30, 2020) PRESENTED IN THIS DOCUMENT WAS ADOPTED BY RESOLUTION 2019-15 OF THE WASHINGTON COUNTY BOARD OF SUPERVISORS ON JUNE 25, 2019 AND APPROPRIATED BY RESOLUTION 2019-16 OF THE WASHINGTON COUNTY BOARD OF SUPERVISORS ON JUNE 25, 2019. THE COUNTY OPERATING BUDGET IS PREPARED AND APPROVED PURSUANT TO §15.2-2503 et.al., OF THE 1950 CODE OF VIRGINIA. AMENDMENTS TO THE COUNTY OPERATING BUDGET AS MAY BE APPROVED BY THE WASHINGTON COUNTY BOARD OF SUPERVISORS DURING THE COURSE OF FISCAL YEAR 2019-2020 WILL NOT BE SET OUT IN THIS DOCUMENT.

WASHINGTON COUNTY BOARD OF SUPERVISORS

Saul A. Hernandez, Chair
F-11 “Tyler” Election District

Allison Mays, Vice-Chair
C-11 “Madison” Election District

Phillip B. McCall
A-11 “Harrison” Election District

Randy L. Pennington
B-11 “Jefferson” Election District

Eddie Copenhaver
D-11 “Monroe” Election District

Mike Rush
E-11 “Taylor” Election District

Dwayne Ball
G-11 “Wilson” Election District

Jason N. Berry
County Administrator

Lucy E. Phillips
County Attorney

Tammy R. Copenhaver
Director of Budget & Finance

BUDGET RESOLUTIONS

COUNTY OF WASHINGTON, VIRGINIA

BOARD OF SUPERVISORS
SAUL A. HERNANDEZ
CHAIRMAN
F-11 "TYLER" ELECTION DISTRICT
ALLISON B. MAYS
VICE-CHAIR
C-11 "MADISON" ELECTION DISTRICT
PHILLIP B. MCCALL
A-11 "HARRISON" ELECTION DISTRICT
RANDY L. PENNINGTON
B-11 "JEFFERSON" ELECTION DISTRICT
EDDIE COPENHAVER
D-11 "MONROE" ELECTION DISTRICT
MIKE RUSH
E-11 "TAYLOR" ELECTION DISTRICT
DWAYNE BALL
G-11 "WILSON" ELECTION DISTRICT

COUNTY ADMINISTRATION
JASON N. BERRY
COUNTY ADMINISTRATOR
LUCY E. PHILLIPS
COUNTY ATTORNEY
GOVERNMENT CENTER BUILDING
1 GOVERNMENT CENTER PLACE
SUITE A
ABINGDON, VIRGINIA 24210
276-525-1300 TELEPHONE
276-525-1309 TELEFACSIMILE
WWW.WASHCOVA.COM

RESOLUTION 2019 -15

ADOPTION OF COUNTY OPERATING BUDGET FOR FISCAL YEAR 2019-2020 AND ESTABLISHMENT OF VARIOUS TAX RATES FOR FISCAL YEAR 2019-2020

WHEREAS, THE BOARD OF SUPERVISORS OF THE COUNTY OF WASHINGTON, VIRGINIA, HAS RECEIVED BUDGET REQUESTS FROM THE COUNTY'S OFFICERS AND HEADS OF DEPARTMENTS, OFFICES, DIVISIONS, BOARDS, COMMISSIONS, AND AGENCIES FOR PREPARATION OF THE BUDGET FOR FISCAL YEAR 2019-2020; AND

WHEREAS, THE BOARD HAS PUBLISHED NOTICE OF THE PROPOSED BUDGET BASED ON SUCH REQUESTS, HELD A PUBLIC HEARING ON THE PROPOSAL, AND CONSIDERED THE PROPOSED BUDGET IN TERMS OF THE PUBLIC HEALTH, SAFETY, AND WELFARE; AND

WHEREAS, THE PERSONAL PROPERTY TAX RELIEF ACT OF 1998, CODE OF VIRGINIA §§ 58.1-3523 *ET SEQ.*, WAS SUBSTANTIALLY MODIFIED BY THE ENACTMENT OF CHAPTER 1 OF THE ACTS OF ASSEMBLY, 2004 SPECIAL SESSION I (SENATE BILL 5005), AND THE PROVISIONS OF ITEM 503 OF CHAPTER 951 OF THE 2005 ACTS OF ASSEMBLY, TO PROVIDE THAT THE COMMONWEALTH WOULD APPROPRIATE TO THE COUNTY A FIXED SUM TO BE USED EXCLUSIVELY FOR THE PROVISION OF TAX RELIEF TO OWNERS OF QUALIFYING PERSONAL USE VEHICLES THAT ARE SUBJECT TO THE PERSONAL PROPERTY TAX, AND THESE LEGISLATIVE ENACTMENTS REQUIRED THE COUNTY TO PROVIDE FOR THE COMPUTATION AND ALLOCATION OF PERSONAL PROPERTY TAX RELIEF IN AN AMOUNT ESTIMATED TO EXHAUST THE FUNDS EACH FISCAL YEAR; AND

WHEREAS, PURSUANT TO RESOLUTION 2019-09 ADOPTED BY THE BOARD ON MARCH 28, 2019, A COUNTY-WIDE UNIT LEVY FOR GENERAL COUNTY PURPOSES AND SCHOOL PURPOSES OF SIXTY-THREE CENTS ($0.63) PER ONE HUNDRED DOLLARS ($100.00) OF ASSESSED VALUATION OF ALL TAXABLE REAL ESTATE, MOBILE HOME AND PUBLIC UTILITIES AT ONE HUNDRED PERCENT (100%) FAIR MARKET VALUE, EXCLUDING REAL ESTATE DEVOTED TO AGRICULTURAL, HORTICULTURAL, FOREST AND OPEN SPACE USES, AS DEFINED IN CODE OF VIRGINIA § 58.1-3230, PURSUANT TO WASHINGTON COUNTY CODE § 58-106; AND A COUNTY-WIDE UNIT LEVY FOR GENERAL COUNTY PURPOSES AND SCHOOL PURPOSES OF SIXTY-THREE CENTS ($0.63) PER ONE HUNDRED DOLLARS ($100.00) OF ASSESSED VALUATION OF ALL TAXABLE REAL ESTATE DEVOTED TO AGRICULTURAL, HORTICULTURAL, FOREST AND OPEN SPACE USES, AS DEFINED IN CODE OF VIRGINIA § 58.1-3230, PURSUANT TO WASHINGTON COUNTY CODE § 58-106 HAS BEEN ESTABLISHED FOR TAX YEAR 2019 OF FISCAL YEAR 2019-2020, AND

WHEREAS, THE COMMISSIONER OF REVENUE RECOMMENDS TO THE BOARD A PERSONAL PROPERTY TAX RELIEF SCHEDULE THAT WAS ANTICIPATED TO EXHAUST PERSONAL PROPERTY TAX RELIEF ACT FUNDS THAT THE COMMONWEALTH HAS ALLOCATED FOR WASHINGTON COUNTY FOR FISCAL YEAR 2019-2020;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF SUPERVISORS OF WASHINGTON COUNTY, VIRGINIA THAT THE UNIT TAX LEVIES FOR FISCAL YEAR 2019-2020 ARE HEREBY SET AS FOLLOWS:

A COUNTY-WIDE UNIT LEVY FOR GENERAL COUNTY PURPOSES AND SCHOOL PURPOSES OF ONE DOLLAR, SEVENTY CENTS ($1.70) PER ONE HUNDRED DOLLARS ($100.00) OF ASSESSED VALUATION OF TAXABLE TANGIBLE PERSONAL PROPERTY AT ONE HUNDRED PERCENT (100%) FAIR MARKET VALUE, EXCLUDING THAT WHICH IS LISTED IN § 58.1-3506(A)(13) OF THE CODE OF VIRGINIA, AS AMENDED, PERTAINING TO MOTOR VEHICLES OWNED BY VOLUNTEER RESCUE SQUAD MEMBERS OR VOLUNTEER FIRE DEPARTMENT MEMBERS AND SUBJECT TO THE TERMS OF THE PERCENTAGE OF PERSONAL PROPERTY TAX RELIEF SET OUT BELOW.

A COUNTY-WIDE UNIT LEVY FOR GENERAL COUNTY PURPOSES AND SCHOOL PURPOSES OF FIVE CENTS ($.05) PER ONE HUNDRED DOLLARS ($100.00) OF ASSESSED VALUATION OF TAXABLE TANGIBLE PERSONAL PROPERTY AT ONE HUNDRED PERCENT (100%) FAIR MARKET VALUE LISTED IN § 58.1-3506(A)(13) OF THE CODE OF VIRGINIA, AS AMENDED, PERTAINING TO MOTOR VEHICLES OWNED BY VOLUNTEER RESCUE SQUAD MEMBERS OR VOLUNTEER FIRE DEPARTMENT MEMBERS.

A COUNTY-WIDE UNIT LEVY FOR GENERAL COUNTY PURPOSES AND SCHOOL PURPOSES OF ONE DOLLAR, FIFTY-FIVE CENTS ($1.55) PER ONE HUNDRED DOLLARS ($100.00) OF ASSESSED VALUATION OF TAXABLE MACHINERY AND TOOLS.

BE IT FURTHER RESOLVED, PURSUANT TO THE PERSONAL PROPERTY TAX RELIEF ACT AND ITS AMENDMENTS PURSUANT TO THE ABOVE-REFERENCED ACTS OF ASSEMBLY, THAT QUALIFYING VEHICLES OBTAINING SITUS WITHIN THE COUNTY DURING TAX YEAR 2019, SHALL RECEIVE PERSONAL PROPERTY TAX RELIEF IN THE FOLLOWING MANNER:

1. PERSONAL USE VEHICLES VALUED AT $1,000 OR LESS WILL BE ELIGIBLE FOR 100% TAX RELIEF;
2. PERSONAL USE VEHICLES VALUED AT $1,001 TO $20,000 WILL BE ELIGIBLE FOR 43% TAX RELIEF;
3. PERSONAL USE VEHICLES VALUED AT $20,001 OR MORE SHALL RECEIVE 43% TAX RELIEF ONLY ON THE FIRST $20,000 OF VALUE; AND
4. ALL OTHER VEHICLES THAT DO NOT MEET THE DEFINITION OF "QUALIFYING" (BUSINESS USE VEHICLES, FARM USE VEHICLES, MOTOR HOMES, ETC.) WILL NOT BE ELIGIBLE FOR ANY FORM OF TAX RELIEF UNDER THIS PROGRAM.

BE IT FURTHER RESOLVED THAT THE FISCAL YEAR 2019-2020 REVENUE AND EXPENDITURES BUDGETS ARE ADOPTED AT $128,369,264 AND THE INDIVIDUAL AGENCY AND DEPARTMENTAL BUDGETS ARE HEREBY APPROVED FOR THE FISCAL YEAR BEGINNING JULY 1, 2019 AND EXTENDING TO JUNE 30, 2020 FOR THE FUNCTIONS AND PURPOSES INDICATED HEREAFTER.

ADOPTED REVENUE BUDGET
FISCAL YEAR 2019-2020

FD 01	GENERAL FUND			
01011	FUND BALANCE	$	900,000	
01101	REAL PROPERTY TAXES	$	25,190,000	
01102	PUBLIC SERV. CORP. TAXES	$	1,650,000	
01103	PERSONAL PROPERTY TAXES	$	7,321,500	
01104	MACHINERY & TOOLS TAXES	$	2,800,000	
01106	PENALTIES AND INTEREST	$	655,000	
01201	LOCAL SALES AND USE TAXES	$	8,750,000	
01202	CONSUMER'S UTILITY TAXES	$	1,100,000	
01204	FRANCHISE LICENSE TAXES	$	150,000	
01205	MOTOR VEHICLE TAXES	$	1,100,000	
01206	BANK STOCK TAXES	$	37,500	
01207	TAXES ON RECORDATION AND WILLS	$	301,500	
01210	HOTEL & MOTEL ROOM TAXES	$	150,000	
01301	ANIMAL LICENSES AND FEES	$	26,500	
01303	PERMITS AND OTHER LICENSES	$	145,250	
01401	FINES AND FORFEITURES	$	518,500	
01501	REVENUE FROM USE OF MONEY	$	200,000	
01601	CHARGES COURT COST	$	12,000	
01602	CHARGES FOR COMMONWEALTH'S ATTY	$	6,000	
01603	CHARGES FOR LAW ENFORCEMENT	$	5,932	
01605	CHARGES-CORRECTION & DETENTION	$	7,500	
01606	CHARGES-OTHER PROTECTION	$	100,778	
01608	CHARGES-SANITATION & WASTE REMOVAL	$	350,000	
01613	CHARGES CULTURAL ENRICHMENT	$	79,500	
01801	PAYMENT IN LIEU OF TAXES	$	1,250	
01899	MISCELLANEOUS	$	199,560	
01901	TUITION & OTHER GOV PAYMENTS	$	476,476	
01902	RECOVERED COSTS	$	101,846	
02201	NON-CATEGORICAL AID-STATE	$	2,785,786	
02301	SHARED EXPENSES-STATE	$	3,852,321	
02401	CATEGORICAL AID-PUBLIC SAFETY	$	670,911	
02404	CATEGORICAL AID-OTHER FUNDS	$	14,000	
02406	CATEGORICAL AID-WELFARE & SS	$	7,037,131	
03101	PAYMENTS IN LIEU OF TAXES-FEDERAL	$	730,000	
03301	CATEGORICAL AID-PUBLIC SAFETY	$	26,000	
04102	SALE OF LAND/BUILDINGS	$	6,600	
	TOTAL GENERAL FUND		**$**	**67,459,341**
FD 02	FEDERAL ASSET SHARING FUND			
01011	FUND BALANCE	$	0	
03301	OTHER CATEGORICAL AID-FEDERAL	$	0	
	TOTAL FEDERAL ASSET SHARING FUND		**$**	**0**

FD 03	LAW LIBRARY FUND			
01011	FUND BALANCE	$	0	
01601	LAW LIBRARY	$	12,000	
	TOTAL LAW LIBRARY FUND		**$**	**12,000**
FD 04	ROAD IMPROVEMENT FUND			
01607	CHARGES HWY, STREETS, ETC	$	5,000	
	TOTAL ROAD IMPROVEMENT FUND		**$**	**5,000**
FD 05	CAPITAL IMPROVEMENT FUND			
01011	FUND BALANCE	$	0	
02404	OTHER STATE CATEGORICAL AID	$	0	
	TOTAL CAPITAL IMPROVEMENT FUND		**$**	**0**
FD 06	ECONOMIC DEVELOPMENT FUND			
01011	FUND BALANCE	$	0	
02404	OTHER STATE CATEGORICAL AID	$	0	
	TOTAL ECONOMIC DEVELOPMENT FUND		**$**	**0**
FD 07	UTILTIES FUND			
01011	FUND BALANCE	$	0	
02404	OTHER STATE CATEGORICAL AID	$	0	
	TOTAL UTILTIES FUND		**$**	**0**
FD 08	TRAFFIC ENFORCEMENT FUND			
01011	FUND BALANCE	$	0	
01401	FINES AND FORFEITURES	$	624,581	
	TOTAL TRAFFIC ENFORCEMENT FUND		**$**	**624,581**
FD 10	SPECIAL GRANT PROJECTS FUND			
01011	FUND BALANCE	$	0	
02404	OTHER STATE CATEGORICAL AID	$	0	
	TOTAL SPECIAL GRANT PROJECTS FUND		**$**	**0**

FD 24	COUNTY DEBT SERVICE FUND			
01011	FUND BALANCE	$	0	
01803	EXPENDITURE REFUNDS	$	0	
	TOTAL COUNTY DEBT SERVICE FUND		**$**	**0**
FD 25	COUNTY DEBT SERVICE FUND-SCHOOLS			
01011	FUND BALANCE	$	0	
01803	EXPENDITURE REFUNDS	$	400,000	
	TOTAL COUNTY DEBT SERVICE FD-SCHOOLS		**$**	**400,000**
FD 108	LIBRARY FUND			
01011	FUND BALANCE	$	0	
01614	CHARGES LIBRARY	$	25,000	
02408	CATEGORICAL AID-LIBRARY	$	156,022	
	TOTAL LIBRARY FUND		**$**	**181,022**
FD 206	VA. PUBLIC ASSISTANCE FUND			
01011	FUND BALANCE	$	0	
	TOTAL VA. PUBLIC ASSISTANCE FUND		**$**	**0**
FD 207	COMPREHENSIVE SERVICES ACT FUND			
01011	FUND BALANCE	$	0	
	TOTAL COMPREHENSIVE SERVICES ACT FUND		**$**	**0**
FD 312	GENERAL SCHOOL FUND			
01011	FUND BALANCE	$	0	
10000	LOCAL REVENUES	$	1,971,000	
20000	STATE REVENUES	$	43,061,649	
30000	FEDERAL REVENUES	$	5,590,683	
	TOTAL GENERAL SCHOOL FUND		**$**	**50,623,332**
FD 314	SCHOOL FISCAL AGENCY			
01011	FUND BALANCE	$	600,000	
01899	MISCELLANEOUS	$	866,886	

20000	STATE REVENUES	$	851,379	
30000	FEDERAL REVENUES	$	400,000	
	TOTAL SCHOOL FISCAL AGENCY		**$**	**2,718,265**
FD 315	SCHOOL TEXTBOOK FUND			
01011	FUND BALANCE	$	1,450,000	
01501	REVENUE FROM USE OF MONEY	$	8,000	
02402	CATEGORICAL AID-EDUCATION	$	446,187	
	TOTAL SCHOOL TEXTBOOK FUND		**$**	**1,904,187**
FD 316	SCHOOL FACILITIES FUND			
01011	FUND BALANCE	$	450,000	
01501	REVENUE FROM USE OF MONEY	$	0	
41030	SUBSIDY PROCEEDS	$	0	
	TOTAL SCHOOL FACILITIES FUND		**$**	**450,000**
FD 317	SCHOOL CAFETERIA FUND			
01011	FUND BALANCE	$	550,000	
01501	REVENUE FROM USE OF MONEY	$	2,500	
01612	CHARGES FOR EDUCATION	$	3,382,691	
02404	CATEGORICAL AID-STATE	$	56,345	
	TOTAL SCHOOL CAFETERIA FUND		**$**	**3,991,536**
	TOTAL ADOPTED REVENUE		**$**	**128,369,264**

ADOPTED EXPENDITURE BUDGET
FISCAL YEAR 2019-2020

FD 01	GENERAL FUND		
11100	BOARD OF SUPERVISORS	$	185,182
12110	COUNTY ADMINISTRATION	$	271,581
12210	COUNTY ATTORNEY	$	176,679
12220	HUMAN RESOURCES	$	124,008
12240	COUNTY AUDIT	$	85,000
12310	COMMISSIONER OF REVENUE	$	693,128
12320	ASSESSOR	$	175,000
12410	TREASURER	$	845,556
12430	BUDGET & FINANCE	$	272,779
12510	INFORMATION SYSTEMS	$	695,577
13100	ELECTORAL BOARD	$	125,344
13200	GENERAL REGISTRAR	$	205,982
21100	CIRCUIT COURT-JUDGE	$	113,430
21200	GENERAL DISTRICT COURT	$	34,840
21300	SPECIAL MAGISTRATES	$	5,352
21600	JD & R COURT-CLERK'S OFFICE/JUDGE	$	14,611
21610	JD & R COURT-COURT SERVICES	$	7,000
21700	CLERK OF CIRCUIT COURT	$	747,973
21910	VICTIM & WITNESS ASSISTANCE	$	117,556
22100	COMMOWNEALTH'S ATTY	$	1,134,345
22200	COMMONWEALTH'S ATTY-COLLECTION EXP	$	49,744
31000's	WCSO-SHERIFF OFFICE (ALL DIVISIONS)	$	6,735,629
32200	FIRE & RESCUE SERVICES	$	1,247,054
33210	SW VA REGIONAL JAIL	$	3,452,853
33230	APPALACHIAN JUVENILE COMMISSION	$	236,300
34100	BUILDING AND DEVELOPMENT SERVICES	$	386,320
35300	MEDICAL EXAMINER	$	1,000
35500	EMERGENCY MANAGEMENT	$	558,013
35510	EMERGENCY MGNT-STATE AID TO LOCALITIES	$	367,500
42600	SOLID WASTE DEPARTMENT	$	2,276,679
43200	GENERAL SERVICES-ADMINISTRATION	$	804,764
43210	GENERAL SERVICES-PROPERTIES	$	612,202
51100	COUNTY HEALTH DEPARTMENT	$	501,865
52200	MENTAL HEALTH & DISABILITIES	$	237,500
53230	AREA AGENCY ON AGING	$	72,055
53630	COMMUNITY ACTION AGENCY	$	78,582
53650	SENIOR GROUPS & COMM CENTERS	$	112,925
53690	OTHER COMMUNITY PROGRAMS	$	80,841
66100	COMMUNITY COLLEGES	$	217,414
71110	RECREATION DEPARTMENT	$	294,465
71310	RECREATION DEPT-LEO SHOLES PARK	$	11,800
71320	RECREATION DEPT-BEAVERDAM	$	10,920
71910	RECREATION & PARK CONTRIBUTION	$	99,188

72700	CULTURAL ENRICHMENT	$	78,754	
81050	COMMUNITY DEV & PLANNING	$	24,307	
81100	ZONING ADMINISTRATION	$	94,920	
81110	PLANNING ACTIVITIES-REGIONAL	$	48,350	
81500	ECONOMIC DEV & COMM RELATIONS	$	196,241	
81510	ECONOMIC DEVELOPMENT ACTIVITIES	$	97,992	
81820	WC INDUSTRIAL DEV AUTHORITY	$	85,000	
82400	SOIL & WATER CONS DISTRICT	$	17,770	
83100	COUNTY EXTENSION PROGRAM	$	141,331	
91400	RESERVE FOR CONTINGENCIES	$	239,324	
91410	RESERVE FOR EMPLOYEE BENEFITS	$	272,540	
91430	INTERGOVERNMENTAL PAYMENTS	$	75,000	
92100	REVENUE REFUNDS	$	55,500	
	TOTAL GENERAL FUND		**$**	**25,903,565**
FD 02	FEDERAL ASSET SHARING FUND			
22900	COMMONWEALTH'S ATTY FASP ACCT-STATE	$	0	
22910	COMMONWEALTH'S ATTY FASP ACCT-FED	$	0	
31900	SHERIFF'S FASP ACCT-STATE	$	0	
31910	SHERIFF'S FASP ACCT-FEDERAL	$	0	
	TOTAL FEDERAL ASSET SHARING FUND		**$**	**0**
FD 03	**WASH. CO. LAW LIBRARY FUND**		**$**	**12,000**
FD 04	ROAD IMPROVEMENT FUND			
94042	ROAD SIGNS & SIGNALS	$	10,000	
	TOTAL ROAD IMPROVEMENT FUND		**$**	**10,000**
FD 05	CAPITAL IMPROVEMENT FUND			
94141	SOLID WASTE FACILITIES	$	25,000	
94199	RESERVE FOR CAPITAL PROJECTS	$	50,000	
	TOTAL CAPITAL IMPROVEMENT FUND		**$**	**75,000**
FD 006	ECONOMIC DEVELOPMENT FUND			
94215	REGIONAL AIRPORT DEVELOPMENT	$	68,978	
94220	IDA-PERFORMANCE AGREEMENTS	$	325,000	
94235	IDA BOND DEBT-MORAL OBLIGATION	$	223,897	
	TOTAL ECONOMIC DEVELOPMENT FUND		**$**	**617,875**

FD 007	UTILITIES FUND			
94260	CONTRIBUTION-BROADBAND	$ 90,000		
	TOTAL UTILITIES FUND		**$**	**90,000**
FD 008	**TOTAL TRAFFIC ENFORCEMENT FUND**		**$**	**624,581**
FD 10	SPECIAL GRANT PROJECTS FUND			
95410	COMMUNITY DEVELOPMENT BLOCK GRANTS	$ 0		
	TOTAL SPECIAL GRANT PROJECTS FUND		**$**	**0**
FD 24	COUNTY DEBT SERVICE FUND			
95100	LEASE REVENUE BONDS	$ 903,479		
95110	VA RESOURCE AUTHORITY LOANS	$ 182,025		
95900	OTHER DEBT RELATED COSTS	$ 2,500		
	TOTAL COUNTY DEBT SERVICE FUND		**$**	**1,088,004**
FD 25	COUNTY DEBT SERVICE FUND-SCHOOLS			
95300	SCHOOL LITERARY LOANS	$ 310,192		
95400	VPSA BONDS	$ 582,476		
95500	QUALIFIED SCH CONST BONDS	$ 1,132,500		
95800	OTHER DEBT	$ 335,305		
95900	OTHER DEBT RELATED COSTS	$ 65,000		
	TOTAL COUNTY DEBT SERVICE FD-SCHOOLS		**$**	**2,425,473**
FD 108	COUNTY LIBRARY FUND			
73100's	LIBRARY LOCAL (ALL BRANCHES)	$ 1,525,799		
73310	LIBRARY STATE AID	$ 156,022		
	TOTAL COUNTY LIBRARY FUND		**$**	**1,681,821**
FD 206	VA PUBLIC ASSISTANCE FUND			
53100	WELFARE ADMINISTRATION	$ 3,889,095		
53200	PUBLIC ASSISTANCE & S.S. PROGRAMS	$ 3,024,398		
	TOTAL VA PUBLIC ASSISTANCE FUND		**$**	**6,913,493**
FD 207	**COMMUNITY SERVICES ACT FUND**		**$**	**2,070,806**

FD 312	**GENERAL SCHOOL FUND**	**$**	**77,559,303**
FD 314	**SCHOOL FISCAL AGENCY**	**$**	**2,718,265**
FD 315	**SCHOOL TEXTBOOK FUND**	**$**	**2,137,542**
FD 316	**SCHOOL FACILITIES FUND**	**$**	**450,000**
FD 317	**SCHOOL CAFETERIA FUND**	**$**	**3,991,536**
	TOTAL ADOPTED EXPENDITURE BUDGET	**$**	**128,369,264**

GENERAL FUND TRANSFERS
FISCAL YEAR 2019-2020

TO ROAD IMPROVEMENT FUND	$	5,000
TO CAPITAL IMPROVEMENT FUND	$	75,000
TO ECONOMIC DEVELOPMENT FUND	$	617,875
TO UTILITIES FUND	$	90,000
TO DEBT SERVICE FUND	$	1,088,004
TO DEBT SERVICE FUND-SCHOOL	$	2,025,473
TO COUNTY LIBRARY FUND	$	1,500,799
TO VA PUBLIC ASSISTANCE FUND	$	6,913,493
TO COMPREHENSIVE SERVICES ACT FUND	$	2,070,806
TO GENERAL SCHOOL FUND	$	26,935,971
TO SCHOOL TEXTBOOK FUND	$	233,355
TO SCHOOL FACILITIES FUND	$	0
TOTAL GENERAL FUND TRANSFERS	**$**	**41,555,776**

BE IT FURTHER RESOLVED, THAT THE APPROVAL OF THIS BUDGET SHALL NOT CONSTITUTE AN APPROPRIATION OF FUNDS.

DONE THIS THE 25TH DAY OF JUNE, 2019.

THE FOREGOING RESOLUTION WAS DULY ADOPTED BY THE FOLLOWING VOTE:

MR. MCCALL:	AYE
MR. PENNINGTON:	AYE
MS. MAYS:	AYE
MR. COPENHAVER:	AYE
MR. RUSH:	AYE
MR. HERNANDEZ:	ABSENT
MR. BALL:	AYE

JASON N. BERRY
COUNTY ADMINISTRATOR

COUNTY OF WASHINGTON, VIRGINIA

BOARD OF SUPERVISORS
SAUL A. HERNANDEZ
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D-11 "MONROE" ELECTION DISTRICT
MIKE RUSH
E-11 "TAYLOR" ELECTION DISTRICT
DWAYNE BALL
G-11 "WILSON" ELECTION DISTRICT

RESOLUTION 2019 -16

APPROPRIATION OF ADOPTED COUNTY OPERATING BUDGET FOR FISCAL YEAR 2019-2020

COUNTY ADMINISTRATION
JASON N. BERRY
COUNTY ADMINISTRATOR
LUCY E. PHILLIPS
COUNTY ATTORNEY
GOVERNMENT CENTER BUILDING
1 GOVERNMENT CENTER PLACE
SUITE A
ABINGDON, VIRGINIA 24210
276-525-1300 TELEPHONE
276-525-1309 TELEFACSIMILE
WWW.WASHCOVA.COM

IT IS HEREBY RESOLVED BY THE BOARD OF SUPERVISORS OF WASHINGTON COUNTY, VIRGINIA THAT THE FOLLOWING ANNUAL APPROPRIATIONS OF FUNDS ARE MADE FOR THE FISCAL YEAR BEGINNING JULY 1, 2019 AND ENDING JUNE 30, 2020 FOR THE FUNCTIONS AND PURPOSES INDICATED HEREAFTER:

ADOPTED EXPENDITURE BUDGET
FISCAL YEAR 2019-2020

FD 01	GENERAL FUND		
11100	BOARD OF SUPERVISORS	$	185,182
12110	COUNTY ADMINISTRATION	$	271,581
12210	COUNTY ATTORNEY	$	176,679
12220	HUMAN RESOURCES	$	124,008
12240	COUNTY AUDIT	$	85,000
12310	COMMISSIONER OF REVENUE	$	693,128
12320	ASSESSOR	$	175,000
12410	TREASURER	$	845,556
12430	BUDGET & FINANCE	$	272,779
12510	INFORMATION SYSTEMS	$	695,577
13100	ELECTORAL BOARD	$	125,344
13200	GENERAL REGISTRAR	$	205,982
21100	CIRCUIT COURT-JUDGE	$	113,430
21200	GENERAL DISTRICT COURT	$	34,840
21300	SPECIAL MAGISTRATES	$	5,352
21600	JD & R COURT-CLERK'S OFFICE/JUDGE	$	14,611
21610	JD & R COURT-COURT SERVICES	$	7,000
21700	CLERK OF CIRCUIT COURT	$	747,973
21910	VICTIM & WITNESS ASSISTANCE	$	117,556
22100	COMMOWNEALTH'S ATTY	$	1,134,345
22200	COMMONWEALTH'S ATTY-COLLECTION EXP	$	49,744
31000's	WCSO-SHERIFF OFFICE (ALL DIVISIONS)	$	6,735,629
32200	FIRE & RESCUE SERVICES	$	1,247,054
33210	SW VA REGIONAL JAIL	$	3,452,853
33230	APPALACHIAN JUVENILE COMMISSION	$	236,300
34100	BUILDING AND DEVELOPMENT SERVICES	$	386,320

35300	MEDICAL EXAMINER	$	1,000	
35500	EMERGENCY MANAGEMENT	$	558,013	
35510	EMERGENCY MGNT-STATE AID TO LOCALITIES	$	367,500	
42600	SOLID WASTE DEPARTMENT	$	2,276,679	
43200	GENERAL SERVICES-ADMINISTRATION	$	804,764	
43210	GENERAL SERVICES-PROPERTIES	$	612,202	
51100	COUNTY HEALTH DEPARTMENT	$	501,865	
52200	MENTAL HEALTH & DISABILITIES	$	237,500	
53230	AREA AGENCY ON AGING	$	72,055	
53630	COMMUNITY ACTION AGENCY	$	78,582	
53650	SENIOR GROUPS & COMM CENTERS	$	112,925	
53690	OTHER COMMUNITY PROGRAMS	$	80,841	
66100	COMMUNITY COLLEGES	$	217,414	
71110	RECREATION DEPARTMENT	$	294,465	
71310	RECREATION DEPT-LEO SHOLES PARK	$	11,800	
71320	RECREATION DEPT-BEAVERDAM	$	10,920	
71910	RECREATION & PARK CONTRIBUTION	$	99,188	
72700	CULTURAL ENRICHMENT	$	78,754	
81050	COMMUNITY DEV & PLANNING	$	24,307	
81100	ZONING ADMINISTRATION	$	94,920	
81110	PLANNING ACTIVITIES-REGIONAL	$	48,350	
81500	ECONOMIC DEV & COMM RELATIONS	$	196,241	
81510	ECONOMIC DEVELOPMENT ACTIVITIES	$	97,992	
81820	WC INDUSTRIAL DEV AUTHORITY	$	85,000	
82400	SOIL & WATER CONS DISTRICT	$	17,770	
83100	COUNTY EXTENSION PROGRAM	$	141,331	
91400	RESERVE FOR CONTINGENCIES	$	239,324	
91410	RESERVE FOR EMPLOYEE BENEFITS	$	272,540	
91430	INTERGOVERNMENTAL PAYMENTS	$	75,000	
92100	REVENUE REFUNDS	$	55,500	
	TOTAL GENERAL FUND		**$**	**25,903,565**
FD 02	FEDERAL ASSET SHARING FUND			
22900	COMMONWEALTH'S ATTY FASP ACCT-STATE	$	0	
22910	COMMONWEALTH'S ATTY FASP ACCT-FED	$	0	
31900	SHERIFF'S FASP ACCT-STATE	$	0	
31910	SHERIFF'S FASP ACCT-FEDERAL	$	0	
	TOTAL FEDERAL ASSET SHARING FUND		**$**	**0**
FD 03	**WASH. CO. LAW LIBRARY FUND**		**$**	**12,000**
FD 04	ROAD IMPROVEMENT FUND			
94042	ROAD SIGNS & SIGNALS	$	10,000	

	TOTAL ROAD IMPROVEMENT FUND		**$**	**10,000**
FD 05	CAPITAL IMPROVEMENT FUND			
94141	SOLID WASTE FACILITIES	$	25,000	
94199	RESERVE FOR CAPITAL PROJECTS	$	50,000	
	TOTAL CAPITAL IMPROVEMENT FUND		**$**	**75,000**
FD 006	ECONOMIC DEVELOPMENT FUND			
94215	REGIONAL AIRPORT DEVELOPMENT	$	68,978	
94220	IDA-PERFORMANCE AGREEMENTS	$	325,000	
94235	IDA BOND DEBT-MORAL OBLIGATION	$	223,897	
	TOTAL ECONOMIC DEVELOPMENT FUND		**$**	**617,875**
FD 007	UTILITIES FUND			
94260	CONTRIBUTION-BROADBAND	$	90,000	
	TOTAL UTILITIES FUND		**$**	**90,000**
FD 008	**TOTAL TRAFFIC ENFORCEMENT FUND**		**$**	**624,581**
FD 10	SPECIAL GRANT PROJECTS FUND			
95410	COMMUNITY DEVELOPMENT BLOCK GRANTS	$	0	
	TOTAL SPECIAL GRANT PROJECTS FUND		**$**	**0**
FD 24	COUNTY DEBT SERVICE FUND			
95100	LEASE REVENUE BONDS	$	903,479	
95110	VA RESOURCE AUTHORITY LOANS	$	182,025	
95900	OTHER DEBT RELATED COSTS	$	2,500	
	TOTAL COUNTY DEBT SERVICE FUND		**$**	**1,088,004**
FD 25	COUNTY DEBT SERVICE FUND-SCHOOLS			
95300	SCHOOL LITERARY LOANS	$	310,192	
95400	VPSA BONDS	$	582,476	
95500	QUALIFIED SCH CONST BONDS	$	1,132,500	
95800	OTHER DEBT	$	335,305	
95900	OTHER DEBT RELATED COSTS	$	65,000	

	TOTAL COUNTY DEBT SERVICE FD-SCHOOLS	**$**	**2,425,473**
FD 108	COUNTY LIBRARY FUND		
73100's	LIBRARY LOCAL (ALL BRANCHES)	$ 1,525,799	
73310	LIBRARY STATE AID	$ 156,022	
	TOTAL COUNTY LIBRARY FUND	**$**	**1,681,821**
FD 206	VA PUBLIC ASSISTANCE FUND		
53100	WELFARE ADMINISTRATION	$ 3,889,095	
53200	PUBLIC ASSISTANCE & S.S. PROGRAMS	$ 3,024,398	
	TOTAL VA PUBLIC ASSISTANCE FUND	**$**	**6,913,493**
FD 207	**COMMUNITY SERVICES ACT FUND**	**$**	**2,070,806**
FD 312	**GENERAL SCHOOL FUND**	**$**	**77,559,303**
FD 314	**SCHOOL FISCAL AGENCY**	**$**	**2,718,265**
FD 315	**SCHOOL TEXTBOOK FUND**	**$**	**2,137,542**
FD 316	**SCHOOL FACILITIES FUND**	**$**	**450,000**
FD 317	**SCHOOL CAFETERIA FUND**	**$**	**3,991,536**
	TOTAL ADOPTED EXPENDITURE BUDGET	**$**	**128,369,264**

GENERAL FUND TRANSFERS
FISCAL YEAR 2019-2020

TO ROAD IMPROVEMENT FUND	$	5,000
TO CAPITAL IMPROVEMENT FUND	$	75,000
TO ECONOMIC DEVELOPMENT FUND	$	617,875
TO UTILITIES FUND	$	90,000
TO DEBT SERVICE FUND	$	1,088,004
TO DEBT SERVICE FUND-SCHOOL	$	2,025,473
TO COUNTY LIBRARY FUND	$	1,500,799
TO VA PUBLIC ASSISTANCE FUND	$	6,913,493
TO COMPREHENSIVE SERVICES ACT FUND	$	2,070,806
TO GENERAL SCHOOL FUND	$	26,935,971
TO SCHOOL TEXTBOOK FUND	$	233,355
TO SCHOOL FACILITIES FUND	$	0
TOTAL GENERAL FUND TRANSFERS	**$**	**41,555,776**

BE IT FURTHER RESOLVED THAT FRED W. PARKER, TREASURER OF WASHINGTON COUNTY, VIRGINIA IS HEREBY AUTHORIZED TO TRANSFER TO OTHER FUNDS FROM THE GENERAL FUND FROM TIME TO TIME AS THE MONIES BECOME AVAILABLE, THE SUM EQUAL TO, BUT NOT TO EXCEED THE APPROPRIATIONS MADE TO THESE FUNDS FROM THE GENERAL FUND FOR THE PERIOD COVERED BY THIS APPROPRIATION RESOLUTION.

BE IT FURTHER RESOLVED THAT THE TRANSFER OF FUNDS BETWEEN DEPARTMENTS MUST BE APPROVED BY THE BOARD OF SUPERVISORS.

BE IT FURTHER RESOLVED THAT THE COUNTY ADMINISTRATOR AND OR DIRECTOR OF BUDGET & FINANCE ARE AUTHORIZED TO PRE-APPROVE ACCOUNTS PAYABLE INVOICES FOR PAYMENT AROUND THE 10TH, 20TH AND AT THE END OF EACH MONTH PRIOR TO FORMAL APPROVAL BY THE BOARD OF SUPERVISORS. FORMAL APPROVAL BY THE BOARD OF SUPERVISORS WILL BE MADE DURING THE SECOND MEETING OF THE MONTH FOLLOWING THE ACTUAL PAYMENT OF THE BILLS. THIS PROCEDURE WILL ENABLE THE COUNTY TO AVOID PAYING PENALTY AND INTEREST CHARGES FOR THE LATE PAYMENT OF INVOICES.

BE IT FURTHER RESOLVED THAT ALL COUNTY EMPLOYEES NOT PAID DIRECTLY BY THE WASHINGTON COUNTY SCHOOL BOARD WILL BE PAID TWICE MONTHLY, ON THE 15TH AND THE LAST WORKING DAY OF THE MONTH.

DONE THIS THE 25TH DAY OF JUNE, 2019.

THE FOREGOING RESOLUTION WAS DULY ADOPTED BY THE FOLLOWING VOTE:

MR. MCCALL:	AYE
MR. PENNINGTON:	AYE
MS. MAYS:	AYE
MR. COPENHAVER:	AYE
MR. RUSH:	AYE
MR. HERNANDEZ:	ABSENT
MR. BALL:	AYE

JASON N. BERRY
COUNTY ADMINISTRATOR

REVENUES

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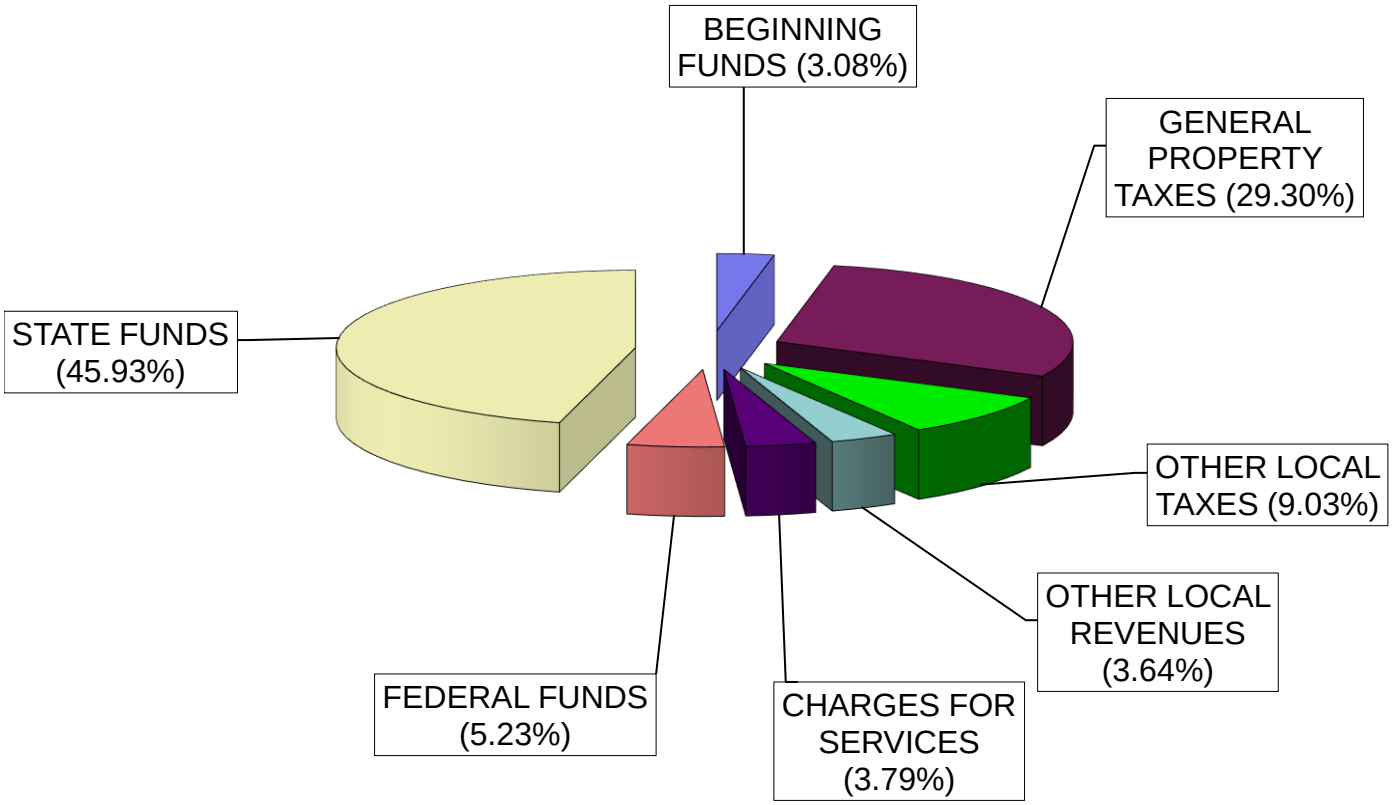
WASHINGTON COUNTY, VIRGINIA
ADOPTED REVENUE BUDGET
FISCAL YEAR 2019-2020



ADOPTED
$128,369,264

BEGINNING FUNDS (3.08%)
GENERAL PROPERTY TAXES (29.30%)
OTHER LOCAL TAXES (9.03%)
OTHER LOCAL REVENUES (3.64%)
CHARGES FOR SERVICES (3.79%)
FEDERAL FUNDS (5.23%)
STATE FUNDS (45.93%)

WASHINGTON COUNTY, VIRGINIA

ADOPTED OPERATING BUDGET - REVENUES

FISCAL YEAR 2019-2020

Adopted on June 25, 2019

ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
001	GENERAL FUND	$ 65,711,614	$ 69,755,546	$ 70,133,946	$ 66,670,992	$ 67,459,341
002	FEDERAL ASSET SHARING FUND	$ -	$ 308,800	$ -	$ -	$ -
003	WASH. CO. LAW LIBRARY	$ 12,000	$ 54,163	$ 12,000	$ 12,000	$ 12,000
004	ROAD IMPROVEMENT FUND	$ 5,000	$ 18,145	$ 5,000	$ 5,000	$ 5,000
005	CAPITAL IMPROVEMENT FUND	$ -	$ 66,606	$ -	$ -	$ -
006	ECONOMIC DEVELOPMENT FUND	$ -	$ 290,000	$ -	$ -	$ -
007	UTILITIES FUND	$ -	$ -	$ -	$ -	$ -
008	TRAFFIC ENFORCEMENT FUND	$ 621,062	$ 1,259,282	$ 624,581	$ 624,581	$ 624,581
010	SPECIAL GRANT PROJECTS FUND	$ -	$ 537,500	$ -	$ -	$ -
024	COUNTY DEBT SERVICE FUND	$ -	$ -	$ -	$ -	$ -
025	COUNTY DEBT SERVICE FUND-SCH	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000
108	LIBRARY FUND	$ 185,685	$ 236,735	$ 185,685	$ 185,685	$ 181,022
206	VPA-SOCIAL SERVICES FUND	$ -	$ -	$ -	$ -	$ -
207	VPA-COMPREHENSIVE SERVICES F	$ -	$ -	$ -	$ -	$ -
312	GENERAL SCHOOL FUND	$ 51,937,411	$ 51,937,411	$ 50,623,332	$ 50,623,332	$ 50,623,332
314	SCHOOL FISCAL AGENCY FUND	$ -	$ -	$ 2,718,265	$ 2,718,265	$ 2,718,265
315	SCHOOL TEXTBOOK FUND	$ 2,598,507	$ 2,070,598	$ 1,904,187	$ 1,904,187	$ 1,904,187
316	SCHOOL FACILITIES FUND	$ 695,000	$ 212,000	$ 450,000	$ 450,000	$ 450,000
317	SCHOOL CAFETERIA FUND	$ 3,936,068	$ 3,831,829	$ 3,991,536	$ 3,991,536	$ 3,991,536
		$ 126,102,347	$ 130,978,615	$ 131,048,532	$ 127,585,578	$ 128,369,264

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

ACCT	DESCRIPTION	ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 001-GENERAL FUND						
001011 -Beginning Fund Balance						
310102	Fund Balance-Reserves Utilized	$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 900,000
310102	Fund Balance-Carryover	$ -	$ 3,185,852	$ -	$ -	$ -
310102	Fund Balance-Reserves Utilized	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 900,000**	**$ 4,085,852**	**$ 900,000**	**$ 900,000**	**$ 900,000**
001101 -Real Property Taxes						
311101	Real Property Taxes-Current	$ 24,350,000	$ 24,350,000	$ 27,083,060	$ 24,350,000	$ 24,350,000
311103	Tax on Minerals-Current	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
311104	Real Property Taxes-Rev Share	$ 115,000	$ 115,000	$ 115,000	$ 115,000	$ 115,000
311105	Rollback Collections	$ -	$ -	$ 15,000	$ 15,000	$ 15,000
311106	Delinquent Collections	$ 800,000	$ 800,000	$ 700,000	$ 700,000	$ 700,000
	TOTAL	**$ 25,275,000**	**$ 25,275,000**	**$ 27,923,060**	**$ 25,190,000**	**$ 25,190,000**
001102 -Public Service Corp Taxes						
311121	Pub Svc Corp Taxes-Current	$ 1,500,000	$ 1,500,000	$ 1,650,000	$ 1,650,000	$ 1,650,000
311122	Pub Svc Corp Taxes-Delinq	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 1,500,000**	**$ 1,500,000**	**$ 1,650,000**	**$ 1,650,000**	**$ 1,650,000**
001103 -Personal Property Taxes						
311131	Personal Property Taxes-Curren	$ 6,350,000	$ 6,350,000	$ 7,226,465	$ 6,500,000	$ 6,500,000
311132	Personal Property Taxes-Aircraft	$ 270,000	$ 270,000	$ 275,000	$ 275,000	$ 275,000
311133	Mobile Home Taxes-Current	$ 105,000	$ 105,000	$ 105,000	$ 105,000	$ 105,000
311136	Personal Property Taxes-Delinq	$ 375,000	$ 375,000	$ 425,000	$ 425,000	$ 425,000
311137	Pers. Prop. Aircraft-Delinq	$ -	$ -	$ -	$ -	$ -
311138	Mobile Home Taxes-Delinq	$ 16,500	$ 16,500	$ 16,500	$ 16,500	$ 16,500
	TOTAL	**$ 7,116,500**	**$ 7,116,500**	**$ 8,047,965**	**$ 7,321,500**	**$ 7,321,500**
001104 -Machinery And Tools Taxes						
311141	Mach & Tools Taxes-Current	$ 2,800,000	$ 2,800,000	$ 2,800,000	$ 2,800,000	$ 2,800,000
311142	Mach & Tools Taxes-Delinq	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 2,800,000**	**$ 2,800,000**	**$ 2,800,000**	**$ 2,800,000**	**$ 2,800,000**
001106 -Penalties And Interest						
311161	Penalties on Taxes Due	$ 305,000	$ 305,000	$ 305,000	$ 305,000	$ 305,000
311162	Interest on Taxes Due	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000
311163	Admin Fees from DSO/Judical	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 655,000**	**$ 655,000**	**$ 655,000**	**$ 655,000**	**$ 655,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES **Adopted on June 25, 2019**
FISCAL YEAR 2019-2020

ACCT	DESCRIPTION	ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
001201 -Local Sales and Use Taxes						
311211	Local Sales Taxes	$ 6,650,000	$ 6,650,000	$ 6,750,000	$ 6,750,000	$ 6,750,000
311212	Communications Sales Tax	$ 1,650,000	$ 1,650,000	$ 1,650,000	$ 1,650,000	$ 1,650,000
311213	Bristol Revenue Sharing (Lowes)	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000
	TOTAL	**$ 8,650,000**	**$ 8,650,000**	**$ 8,750,000**	**$ 8,750,000**	**$ 8,750,000**
001202 -Consumer Utility Taxes						
311221	Consumer Utility Use Tax	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 1,100,000
	TOTAL	**$ 1,100,000**	**$ 1,100,000**	**$ 1,100,000**	**$ 1,100,000**	**$ 1,100,000**
001204 -Franchise License Taxes						
311241	Franchise License Tax	$ -	$ -	$ -	$ -	$ -
311242	Utilitiy License Tax	$ 140,000	$ 140,000	$ 150,000	$ 150,000	$ 150,000
	TOTAL	**$ 140,000**	**$ 140,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**
001205 -Motor Vehicle Licenses						
311251	Motor Vehicle License Tax	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
311252	Motor Veh Lic Tax-Delinq	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
	TOTAL	**$ 1,100,000**	**$ 1,100,000**	**$ 1,100,000**	**$ 1,100,000**	**$ 1,100,000**
001206 -Bank Stock Taxes						
311261	Bank Stock Taxes	$ 57,500	$ 57,500	$ 37,500	$ 37,500	$ 37,500
	TOTAL	**$ 57,500**	**$ 57,500**	**$ 37,500**	**$ 37,500**	**$ 37,500**
001207 -Taxes on Recordation & Wills						
311271	Recordation Taxes-Local	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
311272	Tax on Wills	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000
	TOTAL	**$ 301,500**	**$ 301,500**	**$ 301,500**	**$ 301,500**	**$ 301,500**
001210 -Hotel and Motel Room Taxes						
311281	Hotel & Motel Room Taxes	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
	TOTAL	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES **Adopted on June 25, 2019**
FISCAL YEAR 2019-2020

	ACCT DESCRIPTION	ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
001301 -Animal Licences And Fees						
311311	Dog Tag Sales	$ 19,000	$ 19,000	$ 15,000	$ 15,000	$ 15,000
311312	Animal Pound Fees	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
311313	Animal Sterilization Fees	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000
311314	Animal Adoption Fees	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
	TOTAL	**$ 30,500**	**$ 30,500**	**$ 26,500**	**$ 26,500**	**$ 26,500**
001303 -Permits and Other Licenses						
311331	Zoning Permit Fees	$ 500	$ 500	$ 500	$ 500	$ 500
311332	Building Permit Fees	$ 85,000	$ 85,000	$ 95,000	$ 95,000	$ 95,000
311333	Subdivision Plat Fees	$ 1,250	$ 1,250	$ 1,250	$ 1,250	$ 1,250
311334	Waste Hauling Permit Fees	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
311335	Erosion & Sedimentation Fees	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
311337	Land Use Application Fees	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
311338	Stormwater Management Fees	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
311339	Other Permit Fees	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 135,250**	**$ 135,250**	**$ 145,250**	**$ 145,250**	**$ 145,250**
001401 -Fines and Forteitures						
311411	Court Fines & Forfeitures	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
311412	Courthouse Maintenance Fees	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000
311413	Courthouse Security Fees	$ 175,000	$ 203,000	$ 175,000	$ 175,000	$ 175,000
311414	Court Appointed Attorney Fees	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
311416	Traffic Fines-County Share	$ 200,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000
311418	E-Summons Fee	$ -	$ -	$ -	$ -	$ -
311618	Jail Processing Fees	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500
	TOTAL	**$ 418,500**	**$ 546,500**	**$ 518,500**	**$ 518,500**	**$ 518,500**
001501 -Revenue From Use of Money						
311511	Interest Earned-Deposits & Inv	$ 180,000	$ 180,000	$ 200,000	$ 200,000	$ 200,000
	TOTAL	**$ 180,000**	**$ 180,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES **Adopted on June 25, 2019**
FISCAL YEAR 2019-2020

	ACCT DESCRIPTION	ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
001601 -Charges Court Costs						
311601	Excess Fees-Clk Circuit Ct	$ -	$ -	$ -	$ -	$ -
311603	Sheriff Fees	$ -	$ -	$ -	$ -	$ -
311604	Record Reproduction Fees	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000
	TOTAL	**$ 12,000**	**$ 12,000**	**$ 12,000**	**$ 12,000**	**$ 12,000**
001602 -Charges Commonwealth's Attorne						
311607	Comm Atty Fees	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000
311608	Delinquent Fine Collect Prg	$ -	$ 50,779	$ -	$ -	$ -
	TOTAL	**$ 6,000**	**$ 56,779**	**$ 6,000**	**$ 6,000**	**$ 6,000**
001603 -Charges Law Enforce & Traffic						
311603	Sheriff Fees	$ 2,682	$ 2,682	$ 2,682	$ 2,682	$ 2,682
311611	Concealed Weapon Fees	$ -	$ -	$ -	$ -	$ -
311612	Fingerprinting Fees	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
311613	Blood DNA Fees	$ 750	$ 750	$ 750	$ 750	$ 750
	TOTAL	**$ 5,932**	**$ 5,932**	**$ 5,932**	**$ 5,932**	**$ 5,932**
001605 -Charges Correction & Detention						
311619	Transport of Prisoners	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ 7,500
	TOTAL	**$ 7,500**	**$ 7,500**	**$ 7,500**	**$ 7,500**	**$ 7,500**
001606 -Charges Other Protection						
311621	Passport Commissions	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
311622	DMV Commissions	$ 55,560	$ 55,560	$ 55,560	$ 55,560	$ 97,778
311623	Game & Inland Fisheries Comm	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 58,560**	**$ 58,560**	**$ 58,560**	**$ 58,560**	**$ 100,778**
001608 -Charges Sanitation & Waste Rem						
311631	Solid Waste Fees	$ 250,000	$ 300,000	$ 325,000	$ 325,000	$ 325,000
311632	Recycling Revenue	$ 30,000	$ 30,000	$ 30,000	$ 25,000	$ 25,000
311633	Scrap Metal Revenue	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 280,000**	**$ 330,000**	**$ 355,000**	**$ 350,000**	**$ 350,000**
001613 -Charges Cultural Erichment						
311640	Recreation Program Fees	$ 58,000	$ 78,000	$ 58,000	$ 58,000	$ 79,500
311641	Park Fees	$ -	$ -	$ -	$ -	$ -
311643	Food Concessions Sales	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 58,000**	**$ 78,000**	**$ 58,000**	**$ 58,000**	**$ 79,500**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES **Adopted on June 25, 2019**
FISCAL YEAR 2019-2020

	ACCT DESCRIPTION	ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
001801 -Payment In Lieu of Taxes-Ent						
311811	PILT-Br Tn Electric Sys	$ 1,250	$ 1,250	$ 1,250	$ 1,250	$ 1,250
311812	PILT-BVUB	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 1,250**	**$ 1,250**	**$ 1,250**	**$ 1,250**	**$ 1,250**
001803 -Expenditure Refunds						
311831	Rebates, Refunds & Recoups	$ -	$ 9,802	$ -	$ -	$ -
311832	Refund WC Park Authority-VRS	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 9,802**	**$ -**	**$ -**	**$ -**
001899 -Miscellaneous						
311832	WC Park Authority-Bookkeeping Svcs	$ 9,000	$ 9,000	$ 9,000	$ 9,000	$ 9,000
311881	Sale of Surplus Property	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
311882	Donations From Private Sources	$ -	$ 1,354	$ -	$ -	$ -
311883	AEP Land Lease (PSB)	$ 30,000	$ 30,000	$ -	$ -	$ -
311884	Special Investigative Act Fds	$ -	$ -	$ -	$ -	$ -
311885	DMV Stop Payments	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000
311886	Geographical Mapping Fees	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
311887	Charge For Returned Checks	$ -	$ -	$ -	$ -	$ -
311888	Local Grant Match-FASP Fd	$ -	$ -	$ -	$ -	$ -
311889	Local Match-Traffic Fd	$ 24,038	$ 38,205	$ 58,896	$ 58,896	$ 64,060
311890	Treas/Sheriff/CA Info System Portion	$ -	$ -	$ 37,500	$ 37,500	$ 37,500
311891	Canceled Checks Prior Fiscal Y	$ -	$ -	$ -	$ -	$ -
311892	Miscellaneous Revenue	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
311896	Misc. Local Grants	$ -	$ 36,000	$ -	$ -	$ -
311897	Donations for WCSO Bike Patrol	$ -	$ 500	$ -	$ -	$ -
311898	Miscellaneous Sheriff Revenue	$ 1,500	$ 7,150	$ 1,500	$ 1,500	$ 1,500
311899	Other Miscellaneous Revenue	$ 2,500	$ 4,404	$ 2,500	$ 2,500	$ 2,500
311924	Recovery-Judical Sale Fees	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 152,038**	**$ 211,613**	**$ 194,396**	**$ 194,396**	**$ 199,560**
001901 -Tuition & Other Gov Payments						
311831	Rebates, Refunds & Recoups	$ -	$ -	$ -	$ -	$ -
311835	Refund School Use Deputies	$ -	$ 150,000	$ -	$ -	$ -
311836	Recovery-Regional Jail Costs	$ -	$ -	$ 218,509	$ 218,509	$ 386,476
311921	Recovery-Facilities Mgnt Costs	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000
311923	Recovery-CSA Parent Aide Costs	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 90,000**	**$ 240,000**	**$ 308,509**	**$ 308,509**	**$ 476,476**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES **Adopted on June 25, 2019**
FISCAL YEAR 2019-2020

	ACCT DESCRIPTION	ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
001902 -Recovered Costs						
311831	Rebates, Refunds & Recoups	$ -	$ 3,952	$ -	$ -	$ -
311833	Refund Workers' Compensation	$ -	$ -	$ -	$ -	$ -
311834	Refund Prop & Fleet Insurance	$ -	$ -	$ -	$ -	$ -
311889	Local Grant Match-Traffic Fd	$ -	$ 876	$ -	$ -	$ -
311899	Other Miscellaneous Revenue	$ -	$ -	$ -	$ -	$ -
311920	Highlands Community-SRO Position	$ 51,504	$ 51,504	$ 51,574	$ 52,449	$ 52,449
311924	Recovery-Judical Sale Fees	$ -	$ 5,431	$ -	$ -	$ -
311925	Recovery-Property Damage	$ -	$ -	$ -	$ -	$ -
311926	Recovery-Traffic Enforcement F	$ -	$ -	$ -	$ -	$ -
311928	Recovery-C/A Collection Exp	$ 48,201	$ 48,201	$ 48,701	$ 49,397	$ 49,397
311929	Other Recoveries	$ -	$ 4,299	$ -	$ -	$ -
311930	Undistributed Revenue	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 99,705**	**$ 114,263**	**$ 100,275**	**$ 101,846**	**$ 101,846**
002101 -Payment In Lieu of Taxes-State						
312111	State Forestry PILT Payment	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
002201 -Non-Categorical Aid-State						
312211	Motor Vehicle Carrier's Tax	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
312212	Tax on Deeds (Grantor's Tax)	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
312213	Mobile Home Titling Taxes	$ 65,000	$ 65,000	$ 65,000	$ 65,000	$ 65,000
312214	Motor Vehicle Rental Tax	$ 11,000	$ 11,000	$ 11,000	$ 11,000	$ 11,000
312215	Pers Prop Tax Relief Reimburse	$ 2,559,286	$ 2,559,286	$ 2,559,286	$ 2,559,286	$ 2,559,286
312220	Moped/ATV Tax	$ -	$ -	$ 10,000	$ 10,000	$ 10,000
312217	DEQ-Mining Rent & Royalties	$ 500	$ 500	$ 500	$ 500	$ 500
312219	VA Forestry Channels Rev Shr	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 2,775,786**	**$ 2,775,786**	**$ 2,785,786**	**$ 2,785,786**	**$ 2,785,786**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

ACCT	DESCRIPTION	ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
002301 -Shared Expenses-State						
312311	Commonwealth's Attorney	$ 491,366	$ 491,366	$ 491,366	$ 491,366	$ 661,366
312321	Sheriff	$ 2,274,330	$ 2,281,360	$ 2,274,330	$ 2,274,330	$ 2,379,330
312331	Commissioner of Revenue	$ 174,885	$ 174,885	$ 174,885	$ 174,885	$ 181,885
312341	Treasurer	$ 155,000	$ 155,000	$ 155,000	$ 155,000	$ 164,500
312351	Medical Examiner	$ -	$ -	$ -	$ -	$ -
312361	Registrar/Electoral Board	$ 48,250	$ 48,250	$ 48,250	$ 48,250	$ 50,250
312371	Clerk of Circuit Court	$ 374,990	$ 374,990	$ 374,990	$ 374,990	$ 414,990
312381	Emergency Management Services	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 3,518,821**	**$ 3,525,851**	**$ 3,518,821**	**$ 3,518,821**	**$ 3,852,321**
002401 -Categorical Aid-Public Safety						
312407	HCS CIT Grant	$ -	$ 19,685	$ -	$ -	$ 118,000
312408	DCJS Grant-Victim/Witness	$ 103,601	$ 103,601	$ 103,601	$ 103,601	$ 103,601
312409	DCJS Grant-VSTOP	$ 27,810	$ 27,810	$ 27,810	$ 27,810	$ 27,810
312410	DCJS Grant-Justice Assist(JAG)	$ -	$ -	$ -	$ -	$ -
312411	DCJS Grants-Other	$ -	$ -	$ -	$ -	$ -
312414	DMV Enforcement Grant-Alcohol	$ -	$ 40,811	$ -	$ -	$ -
312415	DMV Enforcement Grant-Speed	$ -	$ 20,573	$ -	$ -	$ -
312416	DMV Enforcement Grant-Occupant	$ -	$ 8,525	$ -	$ -	$ -
312417	DOJ Passthrough-ICAC Grant	$ -	$ 31,645	$ -	$ -	$ -
312418	DCJS-SRO Grant	$ -	$ -	$ -	$ -	$ -
312419	Bullet Proof Vest Grant	$ -	$ 7,925	$ -	$ -	$ -
312420	Spay & Neuter Funds	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
312431	Fire Program Funds	$ 135,000	$ 135,000	$ 135,000	$ 135,000	$ 135,000
312432	Four (4) Life Funds	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000
312433	Va Wireless E911 Funds	$ 190,000	$ 190,000	$ 190,000	$ 190,000	$ 190,000
312434	VDEM EMPG Grant	$ -	$ -	$ -	$ -	$ -
312435	VDEM Radio Grant	$ -	$ -	$ -	$ -	$ -
312438	VDEM-Citizen Alerting Prg Gran	$ -	$ -	$ -	$ -	$ -
312439	VDEM LEMPG Grant	$ -	$ -	$ -	$ -	$ -
312448	Va RSAF Grants	$ -	$ 6,731	$ -	$ -	$ -
312449	VDOT Litter Pickup Prg Reimb	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
312450	VFIRS HARDWARE GRANTS	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 552,911**	**$ 688,806**	**$ 552,911**	**$ 552,911**	**$ 670,911**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES **Adopted on June 25, 2019**
FISCAL YEAR 2019-2020

	ACCT DESCRIPTION	ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
002404 -Categorical Aid-Other Funds						
312413	Litter Control Funding	$ 14,000	$ 14,000	$ 14,000	$ 14,000	$ 14,000
312425	Va Commission For Arts Grant	$ -	$ 4,500	$ -	$ -	$ -
312426	Other State Grants	$ -	$ 9,655	$ -	$ -	$ -
312441	Stormwater Mgnt Prg Grant	$ -	$ -	$ -	$ -	$ -
312472	Lib of Va Preservation Grants	$ -	$ 22,254	$ -	$ -	$ -
	TOTAL	**$ 14,000**	**$ 50,409**	**$ 14,000**	**$ 14,000**	**$ 14,000**
002406 -Categorical Aid-Welfare & SS						
312460	Child Abuse Neglect Grant	$ -	$ -	$ -	$ -	$ -
312461	SS Public Asst & Adm Reimburse	$ 5,423,761	$ 5,562,160	$ 5,554,131	$ 5,554,131	$ 5,654,131
312462	SS Refund & Recoupments	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
312463	Comp Svc Act Reimbursement	$ 1,358,000	$ 1,358,000	$ 1,358,000	$ 1,358,000	$ 1,358,000
	TOTAL	**$ 6,806,761**	**$ 6,945,160**	**$ 6,937,131**	**$ 6,937,131**	**$ 7,037,131**
003101 -Payment In Lieu of Taxes-Fed						
313301	Fed Forestry PILT Payment	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000
313302	Tn Valley Authority-BVUB	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000
	TOTAL	**$ 730,000**	**$ 730,000**	**$ 730,000**	**$ 730,000**	**$ 730,000**
003301 -Categorical Aid-Public Safety						
313311	ATF/DEA Law Enforcement Funds	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000
313312	US Marshals Task Force	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000
	TOTAL	**$ 26,000**	**$ 26,000**	**$ 26,000**	**$ 26,000**	**$ 26,000**
003302-Categorical Aid-Federal						
313314	TVA-Economic Development Fund	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
004101 -Insurance Recoveries						
314111	Property Ins Claim Recovery	$ -	$ 57,633	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 57,633**	**$ -**	**$ -**	**$ -**
004102 -Sale of Land/Buildings						
314121	Sale of Land	$ -	$ -	$ -	$ -	$ -
314123	Sale of Buildings	$ 6,600	$ 6,600	$ 6,600	$ 6,600	$ 6,600
	TOTAL	**$ 6,600**	**$ 6,600**	**$ 6,600**	**$ 6,600**	**$ 6,600**
	FUND 001 TOTAL	**$ 65,711,614**	**$ 69,755,546**	**$ 70,133,946**	**$ 66,670,992**	**$ 67,459,341**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
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Adopted on June 25, 2019

ACCT	DESCRIPTION	ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 002-FEDERAL ASSET SHARING FUND						
001011 -Beginning Fund Balance						
310101	Beginning Fund Balance	$ -	$ 264,003	$ -	$ -	$ -
310103	Fund Balance-Project Carryover	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 264,003**	**$ -**	**$ -**	**$ -**
001803 -Expenditure Refunds						
311831	Rebates, Refunds & Recoups	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
002404 -Categorical Aid-Other Funds						
312421	State FASP Share-Comm Atty	$ -	$ 3,524	$ -	$ -	$ -
312422	State FASP Share-WCSO	$ -	$ 6,876	$ -	$ -	$ -
312423	State FASP Grant-WCSO	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 10,400**	**$ -**	**$ -**	**$ -**
003301 -Categorical Aid-Public Safety						
313321	Federal FASP Share-Comm Atty	$ -	$ -	$ -	$ -	$ -
313322	Federal FASP Share-WCSO	$ -	$ 34,397	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 34,397**	**$ -**	**$ -**	**$ -**
	FUND 002 TOTAL	**$ -**	**$ 308,800**	**$ -**	**$ -**	**$ -**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
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Adopted on June 25, 2019

ACCT	DESCRIPTION	ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 003-LAW LIBRARY FUND						
001011 -Beginning Fund Balance						
310101	Beginning Fund Balance					
310103	Fund Balance-Project Carryover	$ -	$ 42,163	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 42,163**	**$ -**	**$ -**	**$ -**
001601 -Charges Court Costs						
311612	Fingerprinting Fees	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000
	TOTAL	**$ 12,000**	**$ 12,000**	**$ 12,000**	**$ 12,000**	**$ 12,000**
	FUND 003 TOTAL	**$ 12,000**	**$ 54,163**	**$ 12,000**	**$ 12,000**	**$ 12,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

ACCT	DESCRIPTION	ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 004-ROAD IMPROVEMENT FUND						
001011 -Beginning Fund Balance						
310101	Beginning Fund Balance	$ -	$ -	$ -	$ -	$ -
310103	Fund Balance-Project Carryover	$ -	$ 13,145	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 13,145**	**$ -**	**$ -**	**$ -**
001607 -Charges Hwy, Streets,Etc						
311626	Street Improvement Assessments	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
	TOTAL	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**
002404 -Categorical Aid-Other Funds						
312447	VDOT Road Imp Revenue Sharing	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
004104 -Proceeds From Indebtedness						
314144	Temporary Loan Proceeds					
319901	Temporary Loan Proceeds	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	FUND 004 TOTAL	**$ 5,000**	**$ 18,145**	**$ 5,000**	**$ 5,000**	**$ 5,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
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Adopted on June 25, 2019

ACCT	DESCRIPTION	ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 005-CAPITAL IMPROVEMENT FUND						
001011 -Beginning Fund Balance						
310101	Beginning Fund Balance	$ -	$ -	$ -	$ -	$ -
310103	Fund Balance-Project Carryover	$ -	$ (20,135)	$ -	$ -	$ -
	TOTAL	**$ -**	**$ (20,135)**	**$ -**	**$ -**	**$ -**
001501 -Revenue From Use of Money						
311511	Interest Earned-Deposits & Inv	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
001502 -Revenue From Use of Property						
311523	Lease of County Facilities	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
001902 -Recovered Costs						
311925	Refunds-Other	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
002401 -Categorical Aid-Public Safety						
312433	VA Wireless E911 Funds	$ -	$ 54,741	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 54,741**	**$ -**	**$ -**	**$ -**
002404 -Categorical Aid-Other Funds						
312474	VDOT Grant-Whites Mill Restore	$ -	$ 32,000	$ -	$ -	$ -
312475	Va Tobacco Commission Funds	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 32,000**	**$ -**	**$ -**	**$ -**
	FUND 005 TOTAL	**$ -**	**$ 66,606**	**$ -**	**$ -**	**$ -**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

ACCT	DESCRIPTION	ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 006-ECONOMIC DEVELOPMENT FUND						
001011 -Beginning Fund Balance						
310101	Beginning Fund Balance					
310103	Fund Balance-Project Carryover	$ -	$ 90,000	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 90,000**	**$ -**	**$ -**	**$ -**
001899 -Miscellaneous						
311890	Local Grant Match-Outside Grp	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
002404 -Categorical Aid-Other Funds						
312471	Performance Agreements	$ -	$ 200,000	$ -	$ -	$ -
312475	Va Tobacco Commission Funds	$ -	$ -	$ -	$ -	$ -
312476	Commonwealth Opportunity Fund	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**
	FUND 006 TOTAL	**$ -**	**$ 290,000**	**$ -**	**$ -**	**$ -**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

ACCT	DESCRIPTION	ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 007-UTILITIES FUND						
310101	Beginning Fund Balance	$ -	$ -	$ -	$ -	$ -
310103	Fund Balance-Project Carryover	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	FUND 007 TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

ACCT	DESCRIPTION	ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 008-TRAFFIC ENFORCEMENT GRANT						
001011 -Beginning Fund Balance						
310101	Beginning Fund Balance	$ -	$ -	$ -	$ -	$ -
310103	Fund Balance-Project Carryover	$ -	$ 604,797	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 604,797**	**$ -**	**$ -**	**$ -**
001401 -Fines and Forteitures						
311415	Traffic Fines-WCSO Share	$ 571,062	$ 571,062	$ 574,581	$ 574,581	$ 574,581
311418	E-Summons Fee	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
311419	Comm E-Summons	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
	TOTAL	**$ 621,062**	**$ 621,062**	**$ 624,581**	**$ 624,581**	**$ 624,581**
001899-Miscellaneous						
311881	Sale of Surplus Property	$ -	$ -	$ -	$ -	$ -
311892	Miscellaneous Revenues	$ -	$ 33,423	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 33,423**	**$ -**	**$ -**	**$ -**
	FUND 008 TOTAL	**$ 621,062**	**$ 1,259,282**	**$ 624,581**	**$ 624,581**	**$ 624,581**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES **Adopted on June 25, 2019**
FISCAL YEAR 2019-2020

ACCT	DESCRIPTION	ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 010- SPECIAL GRANT PROJECTS GRANT						
001011 -Beginning Fund Balance						
310103	Fund Balance-Project Carryover		$ 4,650			
310101	Beginning Fund Balance	$ -		$ -	$ -	$ -
	TOTAL	**$ -**	**$ 4,650**	**$ -**	**$ -**	**$ -**
001803 -Expenditure Refunds						
311831	Rebates, Refunds & Recoups	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
002404 -Categorical Aid-Other Funds						
312442	DHCD Grant Funds-Water Prj	$ -	$ -	$ -	$ -	$ -
312442	DHCD Mendota Water Grant	$ -	$ -	$ -	$ -	$ -
312480	CDBG-Rattle Creek Water		$ 175,000			
312482	DHCD Hidden Valley Water Grant	$ -	$ 357,850	$ -	$ -	$ -
312444	DHCD Grant Funds-Housing Prj	$ -	$ -	$ -	$ -	$ -
312444	DHCD Disaster Recovery Grant	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 532,850**	**$ -**	**$ -**	**$ -**
	FUND 010 TOTAL	**$ -**	**$ 537,500**	**$ -**	**$ -**	**$ -**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

ACCT	DESCRIPTION	ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 024- COUNTY DEBT SERVICE FUND						
001011 -Beginning Fund Balance						
310101	Beginning Fund Balance	$ -	$ -	$ -	$ -	$ -
310103	Fund Balance-Project Carryover	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	FUND 024 TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
FD 025- DEBT SERVICE FUND-SCHOOLS						
001011 -Beginning Fund Balance						
310101	Beginning Fund Balance	$ -	$ -	$ -	$ -	$ -
310103	Fund Balance-Project Carryover	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
001501 -Revenue From Use of Money						
311511	Interest Earned-Deposits & Inv	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
001803 -Expenditure Refunds						
311831	Rebates, Refunds & Recoups	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000
	TOTAL	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**
001899 -Miscellaneous						
311892	Miscellaneous Revenue	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	FUND 025 TOTAL	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES **Adopted on June 25, 2019**
FISCAL YEAR 2019-2020

ACCT	DESCRIPTION	ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 108- COUNTY LIBRARY FUND						
001011 -Beginning Fund Balance						
340101	Beginning Fund Balance	$ -	$ -	$ -	$ -	$ -
340103	Fund Balance-Project Carryover	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
001614 -Charges Library						
341604	Record Reproduction Fees	$ 9,000	$ 9,000	$ 9,000	$ 9,000	$ 9,000
341651	Library Fees & Fines	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000
341652	Other Library Charges	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ 4,000
	TOTAL	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**
001803 -Expenditure Refunds						
341831	Rebates, Refunds & Recoups	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
001899 -Miscellaneous						
341882	Donations From Private Sources	$ -	$ 4,126	$ -	$ -	$ -
341883	Contributions & Endowments	$ -	$ 21,215	$ -	$ -	$ -
341891	Canceled Checks Prior Fiscal Y	$ -	$ -	$ -	$ -	$ -
341892	Miscellaneous Revenues	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 25,341**	**$ -**	**$ -**	**$ -**
002408 -Categorical Aid-Library						
342471	Library State Aid	$ 160,685	$ 160,685	$ 160,685	$ 160,685	$ 156,022
	TOTAL	**$ 160,685**	**$ 160,685**	**$ 160,685**	**$ 160,685**	**$ 156,022**
003310 -Categorical Aid-Library						
343332	Federal SLC E-Rate Funds	$ -	$ 25,709	$ -	$ -	$ -
343333	Big Read Grant-CFDA45.024	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 25,709**	**$ -**	**$ -**	**$ -**
	FUND 108 TOTAL	**$ 185,685**	**$ 236,735**	**$ 185,685**	**$ 185,685**	**$ 181,022**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

ACCT	DESCRIPTION	ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 206- VIRGINIA PUBLIC ASSISTANCE FUND						
001011 -Beginning Fund Balance						
320101	Beginning Fund Balance	$ -	$ -	$ -	$ -	$ -
320103	Fund Balance-Project Carryover	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
001899 -Miscellaneous						
321882	Donations From Private Sources					
321891	Canceled Checks Prior Fiscal Y	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	FUND 206 TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
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Adopted on June 25, 2019

ACCT	DESCRIPTION	ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 207- COMPREHENSIVE FUND						
001011 -Beginning Fund Balance						
320101	Beginning Fund Balance					
320103	Fund Balance-Project Carryover					
	TOTAL	$ -	$ -	$ -	$ -	$ -
001899 -Miscellaneous						
321891	Canceled Checks Prior Fiscal Y					
	TOTAL	$ -	$ -	$ -	$ -	$ -
	FUND 207 TOTAL	$ -	$ -	$ -	$ -	$ -

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

ACCT	DESCRIPTION	ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 312- GENERAL SCHOOL FUND						
001011 -Beginning Fund Balance						
330101	Beginning Fund Balance	$ -	$ -	$ -	$ -	$ -
330103	Fund Balance-Project Carryover	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
001502 -Revenue From Use of Property						
331521	Rent	$ -	$ 1,000	$ -	$ -	$ 1,000
	TOTAL	**$ -**	**$ 1,000**	**$ -**	**$ -**	**$ 1,000**
001612 -Charges Education						
331601	Tuition-Day School	$ -	$ 800,000	$ -	$ -	$ 800,000
331602	Special Fees From Pupils	$ -	$ 20,000	$ -	$ -	$ 25,000
331605	Pupil Transportation	$ -	$ 45,000	$ -	$ -	$ 50,000
331606	Tuition - WC Skill Center	$ -	$ -	$ -	$ -	$ -
331607	Tuition-Summer School	$ -	$ -	$ -	$ -	$ -
331609	Governor'S School	$ -	$ 428,817	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 1,293,817**	**$ -**	**$ -**	**$ 875,000**
001803 -Expenditure Refunds						
331703	Rebates, Refunds & Recoups	$ -	$ 300,000	$ -	$ -	$ 300,000
331704	Regional Adult	$ -	$ 200,000	$ -	$ -	$ -
331705	Regional Adult Administration	$ -	$ 128,069	$ -	$ -	$ -
331706	MRRAEP GED Programs	$ -	$ 10,000	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 638,069**	**$ -**	**$ -**	**$ 300,000**
001899 -Miscellaneous						
331803	Donations & Gifts	$ -	$ 7,500	$ -	$ -	$ 7,500
331805	Sale of Supplies	$ -	$ 15,500	$ -	$ -	$ 75,000
331808	Sale Of School Buses	$ -	$ 5,000	$ -	$ -	$ -
331809	Sale Of Other Equipment	$ -	$ 5,000	$ -	$ -	$ 2,500
331810	Insurance Adjustments	$ -	$ 10,000	$ -	$ -	$ 20,000
331812	VMAP; Medicaid	$ -	$ 300,000	$ -	$ -	$ 250,000
331813	Canceled Checks Prior Fiscal	$ -	$ -	$ -	$ -	$ -
331820	E-Rate	$ -	$ 220,000	$ -	$ -	$ 220,000
334201	Sale of Land	$ 2,570,215	$ -	$ 1,971,000	$ 1,971,000	$ -
	TOTAL	**$ 2,570,215**	**$ 563,000**	**$ 1,971,000**	**$ 1,971,000**	**$ 575,000**
001901 -Tuition & Other Gov Payments						
331901	Other Pmts-Another Co/City	$ -	$ 155,000	$ -	$ -	$ 150,000
331911	Tuition Another County/City	$ -	$ 50,000	$ -	$ -	$ 45,000
	TOTAL	**$ -**	**$ 205,000**	**$ -**	**$ -**	**$ 195,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES **Adopted on June 25, 2019**
FISCAL YEAR 2019-2020

ACCT	DESCRIPTION	ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 312- GENERAL SCHOOL FUND						
001902 -Recovered Costs						
331912	Administrative Fee	$ -	$ 25,000	$ -	$ -	$ 25,000
	TOTAL	**$ -**	**$ 25,000**	**$ -**	**$ -**	**$ 25,000**
002402 -Categorical Aid-Education						
332201	State Sales Tax	$ -	$ 7,921,327	$ -	$ -	$ 8,284,526
332202	Basic School Aid	$ -	$ 20,991,851	$ -	$ -	$ 20,248,597
332203	ISAEP	$ -	$ 23,576	$ -	$ -	$ 25,065
332204	Summer Remedial	$ -	$ 69,388	$ -	$ -	$ 58,273
332205	Regular Foster Care	$ -	$ 313,855	$ -	$ -	$ 360,829
332206	Adult High School Courses	$ -	$ -	$ -	$ -	$ -
332207	Gifted Education	$ -	$ 222,090	$ -	$ -	$ 217,133
332208	Prev Intervention/Remed	$ -	$ 734,256	$ -	$ -	$ 717,870
332211	Compensation Supplement	$ -	$ -	$ -	$ -	$ 1,242,405
332212	Special Education, Soq	$ -	$ 2,161,976	$ -	$ -	$ 2,118,159
332217	Vocational Education - Soq	$ -	$ 566,556	$ -	$ -	$ 553,912
332218	Vocational Adult Education	$ -	$ 39,950	$ -	$ -	$ 39,950
332221	Social Security / Instr.	$ -	$ 1,273,617	$ -	$ -	$ 1,249,625
332222	Social Security / Non-Instr.	$ -	$ -	$ -	$ -	$ -
332223	Retirement / Instr.	$ -	$ 2,814,648	$ -	$ -	$ 2,760,697
332228	Early Reading Intervention	$ -	$ 70,232	$ -	$ -	$ 81,206
332229	Governor'S School	$ -	$ 916,280	$ -	$ -	$ -
332240	Adult Literacy-State	$ -	$ -	$ -	$ -	$ -
332241	Group Life	$ -	$ 86,116	$ -	$ -	$ 84,195
332246	Homebound	$ -	$ 29,986	$ -	$ -	$ 43,129
332248	Regional Programs	$ -	$ 315,161	$ -	$ -	$ 312,450
332252	Vocational Equipment	$ -	$ -	$ -	$ -	$ -
332253	Voc. Ed.-Occup./Tech.Ed.	$ -	$ -	$ -	$ -	$ -
332259	Special Ed.- Foster Care	$ -	$ -	$ -	$ -	$ -
332261	Electronic Classroom	$ -	$ -	$ -	$ -	$ -
332265	At Risk	$ -	$ 718,951	$ -	$ -	$ 855,148
332273	National Board Cert Teacher	$ -	$ -	$ -	$ -	$ -
332275	Primary Class Size Payments	$ -	$ 912,998	$ -	$ -	$ 877,452
332276	Educational Technology Payment	$ -	$ 474,000	$ -	$ -	$ 440,000
332281	Va Preschool Initiative	$ -	$ 631,355	$ -	$ -	$ 631,355
332284	Information Tech Academy	$ -	$ 158,017	$ -	$ -	$ 81,420
332285	Additional Preschool	$ -	$ -	$ -	$ -	$ -
332291	Mentor Teacher Program	$ -	$ 2,482	$ -	$ -	$ 2,889
332295	Special Ed Jail Program	$ -	$ 1,342	$ -	$ -	$ 1,409
332299	Other State Funds	$ 43,120,849	$ -	$ 43,061,649	$ 43,061,649	$ -
	TOTAL	**$ 43,120,849**	**$ 41,450,010**	**$ 43,061,649**	**$ 43,061,649**	**$ 41,287,694**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES **Adopted on June 25, 2019**
FISCAL YEAR 2019-2020

ACCT	DESCRIPTION	ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 312- GENERAL SCHOOL FUND						
002403 -Categorical Aid-Ed Incentive						
332307	Jobs For Virginia Graduates	$ -	$ -	$ -	$ -	$ -
332309	English As A Second Language	$ -	$ 40,640	$ -	$ -	$ 39,756
332316	Project Graduation	$ -	$ 8,919	$ -	$ -	$ 7,948
332344	Ged	$ -	$ -	$ -	$ -	$ -
332349	Ind Certification Costs; Cte	$ -	$ -	$ -	$ -	$ 28,250
332362	Security Grant	$ -	$ -	$ -	$ -	$ -
332365	Va Workplace Readiness Skills	$ -	$ -	$ -	$ -	$ -
332372	Math/Science Teacher Recruitmt	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 49,559**	**$ -**	**$ -**	**$ 75,954**
002404 -Categorical Aid-Other Funds						
332405	Sol Algebra Readiness	$ -	$ 98,016	$ -	$ -	$ 98,016
332444	Plugged In Virginia Grant	$ -	$ -	$ -	$ -	$ -
332459	Supplemental Lottery PPA	$ -	$ 1,523,264	$ -	$ -	$ 1,628,235
332467	Career Switcher Mentoring	$ -	$ -	$ -	$ -	$ -
332495	Other State Funds	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 1,621,280**	**$ -**	**$ -**	**$ 1,726,251**
003302 -Categorical Aid-Education						
333201	Adult Basic Education	$ -	$ 400,000	$ -	$ -	$ -
333202	Title I	$ -	$ 1,556,000	$ -	$ -	$ 1,700,000
333203	Title II	$ -	$ 400,000	$ -	$ -	$ 400,000
333204	Federal Title IV-A	$ -	$ 100,000	$ -	$ -	$ 100,000
333208	Federal Land Use	$ -	$ 43,500	$ -	$ -	$ 43,500
333219	Title Vi-B (Flow Thru)	$ -	$ 1,700,000	$ -	$ -	$ 1,700,000
333233	Section 619 Preschool	$ -	$ 100,000	$ -	$ -	$ 100,670
333235	Perkins Vocational	$ -	$ 130,000	$ -	$ -	$ 160,000
333245	Student Support & Achievement	$ -	$ -	$ -	$ -	$ 100,000
333285	IDEA Preschool ARRA	$ -	$ -	$ -	$ -	$ -
333290	Other Federal Funds	$ -	$ 1,661,176	$ -	$ -	$ 1,258,263
333299	Federal Funds-Undistributed	$ 6,246,347	$ -	$ 5,590,683	$ 5,590,683	$ -
	TOTAL	**$ 6,246,347**	**$ 6,090,676**	**$ 5,590,683**	**$ 5,590,683**	**$ 5,562,433**
	FUND 312 TOTAL	**$ 51,937,411**	**$ 51,937,411**	**$ 50,623,332**	**$ 50,623,332**	**$ 50,623,332**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2019-2020

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ACCT	DESCRIPTION	ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 314- SCHOOL FISCAL AGENCY						
001011 -Beginning Fund Balance						
330101	Beginning Fund Balance	$ -	$ -	$ 600,000	$ 600,000	$ 600,000
330103	Fund Balance-Project Carryover	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ 600,000**	**$ 600,000**	**$ 600,000**
001899 -Miscellaneous						
331632	Replacement Fees	$ -	$ -	$ -	$ -	$ -
331810	Misc. Revenue	$ -	$ -	$ 866,886	$ 866,886	$ 866,886
	TOTAL	**$ -**	**$ -**	**$ 866,886**	**$ 866,886**	**$ 866,886**
002402 -State Revenues						
331902	State Revenues	$ -	$ -	$ 851,379	$ 851,379	$ 851,379
	TOTAL	**$ -**	**$ -**	**$ 851,379**	**$ 851,379**	**$ 851,379**
003000 -Federal Revenue						
332214	Federal Revenue	$ -	$ -	$ 400,000	$ 400,000	$ 400,000
	TOTAL	**$ -**	**$ -**	**$ 400,000**	**$ 400,000**	**$ 400,000**
	FUND 314 TOTAL	**$ -**	**$ -**	**$ 2,718,265**	**$ 2,718,265**	**$ 2,718,265**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

ACCT	DESCRIPTION	ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 315- SCHOOL TEXTBOOK FUND						
001011 -Beginning Fund Balance						
330101	Beginning Fund Balance	$ 2,134,135	$ 1,606,226	$ 1,450,000	$ 1,450,000	$ 1,450,000
330103	Fund Balance-Project Carryover	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 2,134,135**	**$ 1,606,226**	**$ 1,450,000**	**$ 1,450,000**	**$ 1,450,000**
001501 -Revenue From Use of Money						
331511	Interest Earned-Deposits & Inv	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000
	TOTAL	**$ 8,000**	**$ 8,000**	**$ 8,000**	**$ 8,000**	**$ 8,000**
001899 -Miscellaneous						
331632	Replacement Fees	$ -	$ -	$ -	$ -	$ -
331810	Insurance Adjustments	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
001901 -Tuition & Other Gov Payments						
331901	Other Pmts-Another Co/City	$ -	$ -	$ -	$ -	$ -
331902	Other Pmts-Indigent	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
002402 -Categorical Aid-Education						
332214	State Aid - Texbook	$ 456,372	$ 456,372	$ 446,187	$ 446,187	$ 446,187
	TOTAL	**$ 456,372**	**$ 456,372**	**$ 446,187**	**$ 446,187**	**$ 446,187**
	FUND 315 TOTAL	**$ 2,598,507**	**$ 2,070,598**	**$ 1,904,187**	**$ 1,904,187**	**$ 1,904,187**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

ACCT	DESCRIPTION	ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 316- SCHOOL FACILITIES FUND						
001011 -Beginning Fund Balance						
330101	Beginning Fund Balance	$ 695,000	$ 212,000	$ 450,000	$ 450,000	$ 450,000
330103	Fund Balance-Project Carryover	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 695,000**	**$ 212,000**	**$ 450,000**	**$ 450,000**	**$ 450,000**
001501 -Revenue From Use of Money						
331511	Interest Earned-Deposits & Inv	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
001803 -Expenditure Refunds						
331706	Reimbursement Phase II Construction	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
001899 -Miscellaneous						
331803	Donations And Special Gifts	$ -	$ -	$ -	$ -	$ -
331810	Insurance Adjustments	$ -	$ -	$ -	$ -	$ -
331860	Other Funds	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
004103 -Debt Subsidy Proceeds						
334406	Subsidy Proceeds	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	FUND 316 TOTAL	**$ 695,000**	**$ 212,000**	**$ 450,000**	**$ 450,000**	**$ 450,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - REVENUES **Adopted on June 25, 2019**
FISCAL YEAR 2019-2020

ACCT	DESCRIPTION	ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 317- SCHOOL CAFETERIA FUND						
001011 -Beginning Fund Balance						
330101	Beginning Fund Balance	$ 650,000	$ 545,761	$ 550,000	$ 550,000	$ 550,000
330103	Fund Balance-Project Carryover	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 650,000**	**$ 545,761**	**$ 550,000**	**$ 550,000**	**$ 550,000**
001501 -Revenue From Use of Money						
331511	Interest Earned-Deposits & Inv	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
	TOTAL	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 2,500**
001612 -Charges Education						
331611	Cafeteria Sales	$ -	$ 27,989	$ -	$ -	$ -
331612	Pupil Lunches	$ -	$ 54,970	$ -	$ -	$ -
331613	Adult Lunches	$ -	$ 28,900	$ -	$ -	$ -
331615	A La Carte Sales	$ -	$ 372,220	$ -	$ -	$ -
331616	All Other Sources	$ -	$ 285,270	$ -	$ -	$ -
331617	Reimbursements	$ -	$ 2,179,370	$ -	$ -	$ -
331618	Breakfast	$ 3,231,580	$ 282,630	$ 3,382,691	$ 3,382,691	$ 3,382,691
	TOTAL	**$ 3,231,580**	**$ 3,231,349**	**$ 3,382,691**	**$ 3,382,691**	**$ 3,382,691**
001803 -Expenditure Refunds						
311831	Rebates, Refunds & Recoups	$ -	$ 231	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 231**	**$ -**	**$ -**	**$ -**
002404 -State Aid-Other Funds						
332701	State Breakfast Program Grant	$ 51,988	$ 51,988	$ 56,345	$ 56,345	$ 56,345
	TOTAL	**$ 51,988**	**$ 51,988**	**$ 56,345**	**$ 56,345**	**$ 56,345**
	FUND 317 TOTAL	**$ 3,936,068**	**$ 3,831,829**	**$ 3,991,536**	**$ 3,991,536**	**$ 3,991,536**
	FINAL TOTAL	**$ 126,102,347**	**$ 130,978,615**	**$ 131,048,532**	**$ 127,585,578**	**$ 128,369,264**

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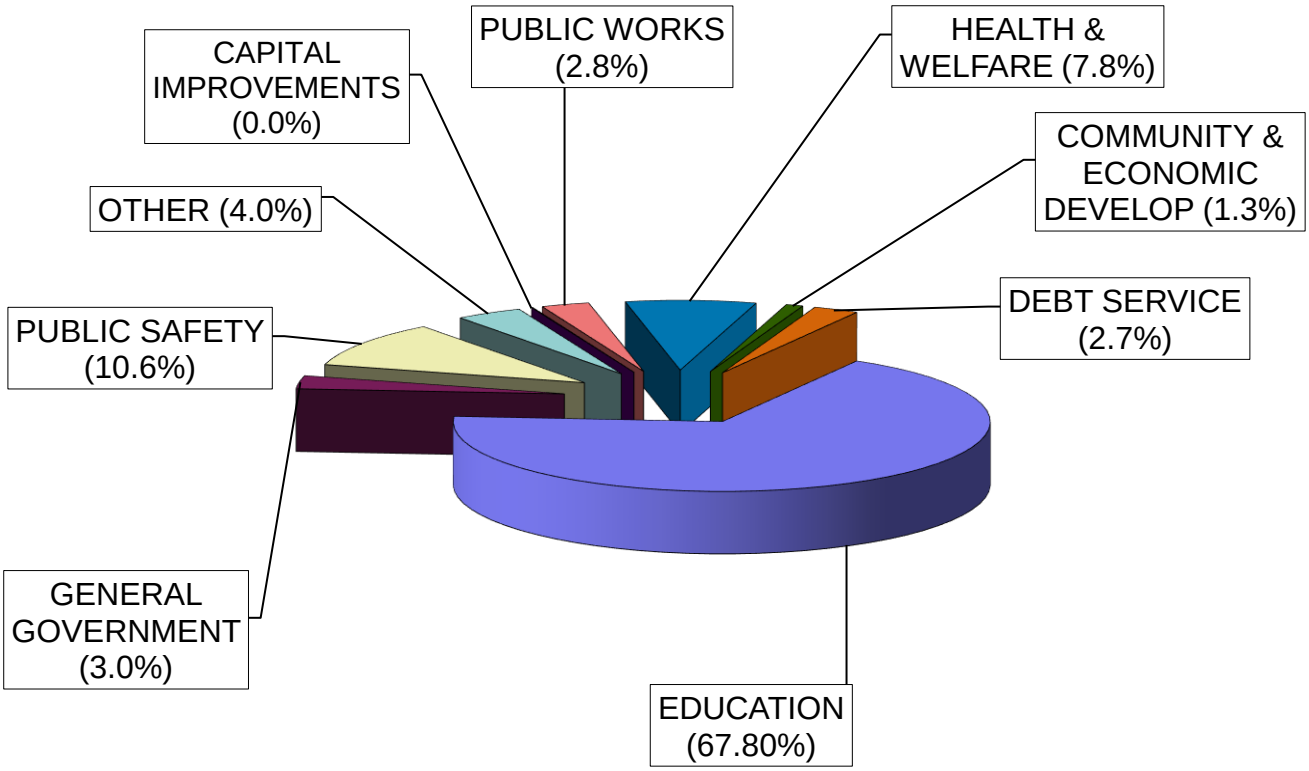
WASHINGTON COUNTY, VIRGINIA
ADOPTED EXPENDITURE BUDGET
FISCAL YEAR 2019-2020



ADOPTED
$ 128,369,264

- EDUCATION (67.80%)
- GENERAL GOVERNMENT (3.0%)
- PUBLIC SAFETY (10.6%)
- OTHER (4.0%)
- CAPITAL IMPROVEMENTS (0.0%)
- PUBLIC WORKS (2.8%)
- HEALTH & WELFARE (7.8%)
- COMMUNITY & ECONOMIC DEVELOP (1.3%)
- DEBT SERVICE (2.7%)

WASHINGTON COUNTY, VIRGINIA

Adopted on June 25, 2019

ADOPTED OPERATING BUDGET - EXPENDITURES

FISCAL YEAR 2019-2020

ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
001	GENERAL FUND	$ 24,831,067	$ 26,212,720	$ 27,793,368	$ 25,338,610	$ 25,903,565
002	FEDERAL ASSET SHARING FUND	$ -	$ 308,801	$ -	$ -	$ -
003	WASH. CO. LAW LIBRARY	$ 12,000	$ 54,163	$ 12,000	$ 12,000	$ 12,000
004	ROAD IMPROVEMENT FUND	$ 5,000	$ 18,145	$ 10,000	$ 10,000	$ 10,000
005	CAPITAL IMPROVEMENT FUND	$ 25,000	$ 1,021,271	$ 25,000	$ 25,000	$ 75,000
006	ECONOMIC DEVELOPMENT FUND	$ 532,955	$ 900,698	$ 898,138	$ 617,875	$ 617,875
007	UTILITIES FUND	$ -	$ -	$ -	$ -	$ 90,000
008	TRAFFIC ENFORCEMENT FUND	$ 621,062	$ 1,259,282	$ 624,581	$ 624,581	$ 624,581
010	SPECIAL GRANT PROJECTS FUND	$ -	$ 537,500	$ -	$ -	$ -
024	COUNTY DEBT SERVICE FUND	$ 906,300	$ 906,300	$ 1,088,004	$ 1,088,004	$ 1,088,004
025	COUNTY DEBT SERVICE FUND-SCH	$ 2,450,239	$ 2,450,239	$ 2,425,473	$ 2,425,473	$ 2,425,473
108	LIBRARY FUND	$ 1,665,769	$ 1,776,998	$ 1,740,606	$ 1,658,535	$ 1,681,821
206	VPA-SOCIAL SERVICES FUND	$ 6,640,511	$ 6,778,910	$ 6,778,910	$ 6,858,048	$ 6,913,493
207	VPA-COMPREHENSIVE SERVICES F	$ 2,070,806	$ 2,070,806	$ 2,070,806	$ 2,070,806	$ 2,070,806
312	GENERAL SCHOOL FUND	$ 78,873,382	$ 79,994,674	$ 78,284,303	$ 77,559,303	$ 77,559,303
314	SCHOOL FISCAL AGENCY FUND	$ -	$ -	$ 2,718,265	$ 2,718,265	$ 2,718,265
315	SCHOOL TEXTBOOK FUND	$ 2,837,188	$ 2,309,279	$ 2,137,542	$ 2,137,542	$ 2,137,542
316	SCHOOL FACILITIES FUND	$ 695,000	$ 547,000	$ 450,000	$ 450,000	$ 450,000
317	SCHOOL CAFETERIA FUND	$ 3,936,068	$ 3,831,829	$ 3,991,536	$ 3,991,536	$ 3,991,536
		$ 126,102,347	$ 130,978,615	$ 131,048,532	$ 127,585,578	$ 128,369,264

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 001-GENERAL FUND						
011100-Board Of Supervisors						
411700	Compensation-Bds & Commissions	$ 66,000	$ 66,000	$ 66,000	$ 66,000	$ 66,000
412100	FICA/MEDICARE TAX	$ 5,049	$ 5,049	$ 5,049	$ 5,049	$ 5,049
412300	Hospital/Medical Plans	$ 51,500	$ 51,500	$ 51,500	$ 51,500	$ 52,500
413120	Professional Services	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
413170	Purchased Services	$ -	$ 57,000	$ -	$ -	$ -
413600	Advertising	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000
415210	Postage	$ -	$ -	$ -	$ -	$ -
415230	Telecommunications-Board Members	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
415307	Public Officials Liability Ins	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500
415530	Transportation Expense	$ 4,500	$ 4,500	$ 4,000	$ 4,000	$ 4,000
415535	Conference & Education Expense	$ 6,431	$ 7,367	$ 6,931	$ 6,931	$ 6,931
415536	Meeting Expenses	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
415801	Miscellaneous	$ 750	$ 750	$ 750	$ 750	$ 750
415815	Dues & Assoc Memberships	$ 19,702	$ 19,702	$ 19,702	$ 19,702	$ 19,702
415861	Grant Distribursements	$ -	$ 36,000	$ -	$ -	$ -
416001	Office Supplies	$ 1,750	$ 1,750	$ 1,750	$ 1,750	$ 1,750
416012	Books and Subscriptions	$ -	$ -	$ -	$ -	$ -
416017	Awards & Plaques	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
418202	Furniture & Equipment	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 184,182**	**$ 278,118**	**$ 184,182**	**$ 184,182**	**$ 185,182**
012110-County Administration						
411100	Compensation-Regular	$ 167,000	$ 167,000	$ 167,000	$ 170,340	$ 172,010
411200	Compensation-Overtime	$ 2,250	$ 2,250	$ 2,250	$ 2,250	$ 2,250
411300	Compensation-Part-time	$ -	$ -	$ -	$ -	$ -
412100	FICA/MEDICARE TAX	$ 12,949	$ 12,949	$ 12,949	$ 13,203	$ 13,331
412210	Virginia Retirement System	$ 16,700	$ 16,700	$ 16,700	$ 17,034	$ 17,201
412300	Hospital/Medical Plans	$ 27,000	$ 27,000	$ 27,000	$ 27,000	$ 27,000
412400	Group Life Ins.	$ 2,204	$ 2,204	$ 2,234	$ 2,249	$ 2,271
412700	Workman's Compensation	$ 430	$ 430	$ 430	$ 430	$ 430
413170	Purchased Service-Pro (Other)	$ -	$ -	$ 72,400	$ 72,400	$ 27,400
415210	Postage	$ 360	$ 360	$ 360	$ 360	$ 360
415230	Telecommunications	$ 600	$ 600	$ 600	$ 600	$ 600
415535	Conference & Education Expense	$ 4,845	$ 6,241	$ 5,845	$ 5,845	$ 5,845
415536	Meeting Expenses	$ -	$ -	$ -	$ -	$ -
415801	Miscellaneous	$ 500	$ 500	$ 500	$ 500	$ 500
415815	Dues & Assoc Memberships	$ 950	$ 950	$ 950	$ 950	$ 950
416001	Office Supplies	$ 2,243	$ 2,243	$ 1,243	$ 1,243	$ 1,243
416012	Books and Subscriptions	$ 190	$ 190	$ 190	$ 190	$ 190
418202	Furniture & Equipment	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 238,221**	**$ 239,617**	**$ 310,651**	**$ 314,594**	**$ 271,581**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES **Adopted on June 25, 2019**
FISCAL YEAR 2019-2020

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
012210-County Attorney						
411100	Compensation-Regular	$ 110,335	$ 110,335	$ 110,335	$ 112,542	$ 113,645
411200	Compensation-Overtime	$ -	$ -	$ -	$ -	$ -
411300	Compensation-Part-time	$ -	$ -	$ -	$ -	$ -
412100	FICA/MEDICARE TAX	$ 8,449	$ 8,449	$ 8,441	$ 8,609	$ 8,694
412210	Virginia Retirement System	$ 11,034	$ 11,034	$ 11,034	$ 11,254	$ 11,365
412300	Hospital/Medical Plans	$ 11,000	$ 11,000	$ 11,000	$ 11,000	$ 11,000
412400	Group Life Ins.	$ 1,456	$ 1,456	$ 1,456	$ 1,486	$ 1,500
412700	Workman's Compensation	$ 200	$ 200	$ 200	$ 200	$ 200
413120	Professional Services	$ 5,000	$ 5,000	$ 8,000	$ 8,000	$ 8,000
413125	Professional Svc-Appt Atty	$ 5,000	$ 5,000	$ 5,500	$ 5,500	$ 5,500
413170	Purchased Services	$ 15,500	$ 15,500	$ 7,000	$ 7,000	$ 7,000
415210	Postage	$ 350	$ 350	$ 550	$ 550	$ 550
415535	Conference & Education Expense	$ 2,518	$ 2,518	$ 3,400	$ 3,400	$ 3,400
415801	Miscellaneous	$ 500	$ 500	$ 500	$ 500	$ 500
415815	Dues & Assoc Memberships	$ 1,080	$ 1,080	$ 1,025	$ 1,025	$ 1,025
416001	Office Supplies	$ 1,000	$ 1,000	$ 500	$ 500	$ 500
416012	Books and Subscriptions	$ 4,000	$ 4,000	$ 3,800	$ 3,800	$ 3,800
418202	Furniture & Equipment	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 177,422**	**$ 177,422**	**$ 172,741**	**$ 175,366**	**$ 176,679**
012220-Human Resources						
411100	Compensation-Regular	$ 96,405	$ 96,405	$ 61,045	$ 62,266	$ 62,876
411300	Compensation-Part Time	$ -	$ -	$ 22,500	$ 22,500	$ 22,500
412100	FICA/MEDICARE TAX	$ 7,375	$ 7,375	$ 6,391	$ 6,485	$ 6,531
412210	Virginia Retirement System	$ 9,641	$ 9,641	$ 6,105	$ 6,227	$ 6,288
412300	Hospital/Medical Plans	$ 20,500	$ 20,500	$ 11,000	$ 11,000	$ 11,000
412400	Group Life Ins.	$ 1,273	$ 1,273	$ 806	$ 822	$ 830
412700	Workman's Compensation	$ 150	$ 150	$ 100	$ 100	$ 100
413120	Professional Services	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ 4,000
413170	Purchased Services	$ 1,750	$ 11,750	$ 1,750	$ 1,750	$ 1,750
413600	Advertising	$ 5,318	$ 5,318	$ 5,318	$ 5,000	$ 5,000
415210	Postage	$ 585	$ 585	$ 585	$ 585	$ 585
415535	Conference & Education Expense	$ 500	$ 500	$ 599	$ 599	$ 599
415801	Miscellaneous	$ -	$ -	$ -	$ -	$ -
415815	Dues & Assoc Memberships	$ 249	$ 249	$ 249	$ 249	$ 249
416001	Office Supplies	$ 900	$ 900	$ 1,250	$ 1,250	$ 1,250
416012	Books and Subscriptions	$ 450	$ 450	$ 450	$ 450	$ 450
418202	Furniture & Equipment	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 149,096**	**$ 159,096**	**$ 122,148**	**$ 123,283**	**$ 124,008**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES **Adopted on June 25, 2019**
FISCAL YEAR 2019-2020

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
012240-County Audit						
413120	Professional Services	$ 85,000	$ 85,000	$ 85,000	$ 85,000	$ 85,000
	TOTAL	**$ 85,000**	**$ 85,000**	**$ 85,000**	**$ 85,000**	**$ 85,000**
012310-Commissioner Of Revenue						
411100	Compensation-Regular	$ 422,307	$ 422,307	$ 422,307	$ 430,753	$ 434,976
411200	Compensation-Overtime	$ -	$ -	$ -	$ -	$ -
411300	Compensation-Part-time	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
412100	FICA/MEDICARE TAX	$ 33,071	$ 33,071	$ 33,071	$ 33,718	$ 34,041
412210	Virginia Retirement System	$ 42,231	$ 42,231	$ 42,231	$ 43,075	$ 43,498
412300	Hospital/Medical Plans	$ 105,000	$ 105,000	$ 105,000	$ 105,000	$ 105,000
412400	Group Life Ins.	$ 5,574	$ 5,574	$ 5,574	$ 5,686	$ 5,742
412700	Workman's Compensation	$ 640	$ 640	$ 640	$ 640	$ 640
413170	Purchased Services	$ 19,750	$ 25,850	$ 19,750	$ 19,750	$ 19,750
413320	Maint. Service Contracts	$ 7,300	$ 7,300	$ 7,300	$ 7,300	$ 7,300
413600	Advertising	$ 200	$ 200	$ 200	$ 200	$ 200
415210	Postage	$ 2,500	$ 9,020	$ 9,020	$ 5,000	$ 5,000
415230	Telecommunications	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500
415410	Leases And Rentals-Equipment	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
415535	Conference & Education Expense	$ 3,230	$ 4,416	$ 5,616	$ 5,616	$ 5,616
415801	Miscellaneous	$ -	$ -	$ -	$ -	$ -
415815	Dues & Assoc Memberships	$ 665	$ 665	$ 665	$ 665	$ 665
416001	Office Supplies	$ 4,200	$ 4,200	$ 4,200	$ 4,200	$ 4,200
416012	Books and Subscriptions	$ 500	$ 500	$ 500	$ 500	$ 500
416021	Paper Stock & Forms	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500
418202	Furniture & Equipment	$ -	$ -	$ -	$ -	$ -
418207	Info Tech Equipment	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
	TOTAL	**$ 673,168**	**$ 686,974**	**$ 682,074**	**$ 688,103**	**$ 693,128**
012320-Assessor						
411300	Compensation-Part-time	$ -	$ -	$ -	$ -	$ -
412100	FICA/MEDICARE TAX	$ -	$ -	$ -	$ -	$ -
413170	Purchased Services	$ 65,000	$ 65,000	$ 175,000	$ 175,000	$ 175,000
413220	Equalization Board Fees	$ -	$ -	$ -	$ -	$ -
413600	Advertising	$ -	$ -	$ -	$ -	$ -
415210	Postage	$ -	$ -	$ -	$ -	$ -
416001	Office Supplies	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 65,000**	**$ 65,000**	**$ 175,000**	**$ 175,000**	**$ 175,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES **Adopted on June 25, 2019**
FISCAL YEAR 2019-2020

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
012410-Treasurer						
411100	Compensation-Regular	$ 463,056	$ 463,056	$ 465,373	$ 474,680	$ 506,834
411300	Compensation-Part-time	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
412100	FICA/MEDICARE TAX	$ 35,500	$ 35,500	$ 35,678	$ 36,390	$ 38,851
412210	Virginia Retirement System	$ 46,306	$ 46,306	$ 46,537	$ 47,468	$ 50,683
412300	Hospital/Medical Plans	$ 95,000	$ 95,000	$ 95,000	$ 95,000	$ 104,500
412400	Group Life Ins.	$ 6,112	$ 6,112	$ 6,143	$ 6,266	$ 6,690
412700	Workman's Compensation	$ 750	$ 750	$ 750	$ 750	$ 750
413120	Professional Services	$ 25,000	$ 30,431	$ 25,000	$ 25,000	$ 25,000
413320	Maint. Service Contracts	$ 3,200	$ 3,200	$ 3,200	$ 3,200	$ 3,200
413600	Advertising	$ 900	$ 900	$ 900	$ 900	$ 900
415210	Postage	$ 69,450	$ 69,450	$ 76,395	$ 73,000	$ 73,000
415230	Telecommunications	$ 5,040	$ 5,040	$ 5,040	$ 5,040	$ 5,040
415308	Liability Insurance	$ 325	$ 325	$ 325	$ 325	$ 325
415410	Leases And Rentals-Equipment	$ 4,200	$ 4,200	$ 4,200	$ 4,200	$ 4,200
415535	Conference & Education Expense	$ 4,038	$ 4,038	$ 4,038	$ 4,038	$ 4,038
415815	Dues & Assoc Memberships	$ 1,045	$ 1,045	$ 1,045	$ 1,045	$ 1,045
415891	DMV Commission Funds	$ -	$ 227,745	$ -	$ -	$ -
416001	Office Supplies	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000
416012	Books and Subscriptions	$ -	$ -	$ -	$ -	$ -
416021	Paper Stock & Forms	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ 7,500
418202	Furniture & Equipment	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 780,422**	**$ 1,013,598**	**$ 790,124**	**$ 797,802**	**$ 845,556**
012430-Budget and Finance						
411100	Compensation-Regular	$ 172,604	$ 172,604	$ 172,604	$ 176,056	$ 177,782
411200	Compensation-Overtime	$ 225	$ 225	$ 225	$ 225	$ 225
411300	Compensation-Part-time	$ 15,830	$ 15,830	$ 15,830	$ 15,830	$ 15,830
412100	FICA/MEDICARE TAX	$ 14,430	$ 14,430	$ 14,430	$ 14,697	$ 14,829
412210	Virginia Retirement System	$ 17,260	$ 17,260	$ 17,260	$ 17,606	$ 17,778
412300	Hospital/Medical Plans	$ 28,600	$ 28,600	$ 28,600	$ 28,600	$ 28,600
412400	Group Life Ins.	$ 2,278	$ 2,278	$ 2,278	$ 2,324	$ 2,347
412700	Workman's Compensation	$ 320	$ 320	$ 320	$ 320	$ 320
413120	Professional Services	$ 2,150	$ 2,150	$ 2,150	$ 2,150	$ 2,150
413170	Purchased Services	$ 780	$ 780	$ 780	$ 780	$ 780
415210	Postage	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
415535	Conference & Education Expense	$ 4,750	$ 4,750	$ 4,750	$ 4,750	$ 4,750
415801	Miscellaneous	$ -	$ -	$ -	$ -	$ -
415815	Dues & Assoc Memberships	$ 700	$ 700	$ 900	$ 900	$ 900
416001	Office Supplies	$ 2,200	$ 2,200	$ 2,200	$ 2,200	$ 2,200
416012	Books and Subscriptions	$ 288	$ 288	$ 288	$ 288	$ 288
416021	Paper Stock & Forms	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
418202	Furniture & Equipment	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 266,415**	**$ 266,415**	**$ 266,615**	**$ 270,726**	**$ 272,779**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES **Adopted on June 25, 2019**
FISCAL YEAR 2019-2020

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
012510-Information Systems						
411100	Compensation-Regular	$ 250,593	$ 250,593	$ 290,593	$ 294,575	$ 296,566
411200	Compensation-Overtime	$ 2,700	$ 2,700	$ 2,700	$ 2,700	$ 2,700
412100	FICA/MEDICARE TAX	$ 19,377	$ 19,377	$ 22,437	$ 22,742	$ 22,894
412210	Virginia Retirement System	$ 25,059	$ 25,059	$ 29,059	$ 29,458	$ 29,657
412300	Hospital/Medical Plans	$ 55,000	$ 55,000	$ 64,000	$ 64,000	$ 65,000
412400	Group Life Ins.	$ 3,308	$ 3,308	$ 3,836	$ 3,888	$ 3,915
412700	Workman's Compensation	$ 400	$ 400	$ 450	$ 450	$ 450
413170	Purchased Services	$ 56,060	$ 56,060	$ 47,560	$ 47,560	$ 47,560
413320	Maint. Service Contracts	$ 141,100	$ 141,100	$ 132,800	$ 132,800	$ 132,800
415210	Postage	$ 200	$ 200	$ 200	$ 200	$ 200
415230	Telecommunications	$ 35,585	$ 35,585	$ 34,480	$ 34,480	$ 34,480
415410	Leases And Rentals-Equipment	$ 4,351	$ 4,351	$ 3,930	$ 3,930	$ 3,930
415535	Conference & Education Expense	$ 6,500	$ 6,500	$ 3,500	$ 3,500	$ 3,500
415815	Dues & Assoc Memberships	$ -	$ -	$ -	$ -	$ -
416001	Office Supplies	$ 3,775	$ 3,775	$ 3,125	$ 3,125	$ 3,125
418207	Info Tech Equipment	$ 31,100	$ 31,100	$ 38,800	$ 38,800	$ 38,800
418329	ERP Software-Munis	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
418330	Capital Equipment Leases	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 645,108**	**$ 645,108**	**$ 687,470**	**$ 692,208**	**$ 695,577**
013100-Electoral Board & Officals						
411100	Compensation-Regular	$ 10,747	$ 10,747	$ 10,962	$ 10,962	$ 11,064
411720	Compensation-Election Workers	$ 28,000	$ 28,000	$ 28,000	$ 28,000	$ 28,000
412100	FICA/MEDICARE TAX	$ 822	$ 822	$ 822	$ 822	$ 830
413120	Professional Services-Audit	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
413320	Maint. Service Contracts	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000
413500	Printing & Binding	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
413600	Advertising	$ 600	$ 600	$ 600	$ 600	$ 600
413801	Training	$ 600	$ 600	$ 600	$ 600	$ 600
415210	Postage	$ 4,050	$ 4,050	$ 4,050	$ 4,050	$ 4,050
415230	Telecommunications	$ -	$ -	$ -	$ -	$ -
415530	Transportation Expense	$ -	$ -	$ -	$ -	$ -
415535	Conference & Education Expense	$ 2,200	$ 2,200	$ 2,200	$ 2,200	$ 2,200
415801	Miscellaneous	$ 300	$ 300	$ 300	$ 300	$ 300
415815	Dues & Assoc Memberships	$ 200	$ 200	$ 200	$ 200	$ 200
415831	Primary Expenses	$ 20,000	$ 20,000	$ 60,000	$ 40,000	$ 40,000
416001	Office Supplies	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
418202	Furniture & Equipment	$ -	$ -	$ -	$ -	$ -
418211	Voting Equipment	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 105,019**	**$ 105,019**	**$ 145,234**	**$ 125,234**	**$ 125,344**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES **Adopted on June 25, 2019**
FISCAL YEAR 2019-2020

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
013200-General Registrar						
411100	Compensation-Regular	$ 126,654	$ 126,654	$ 127,764	$ 129,187	$ 132,149
411300	Compensation-Part-time	$ -	$ -	$ 5,000	$ -	$ -
412100	FICA/MEDICARE TAX	$ 9,689	$ 9,689	$ 10,072	$ 10,265	$ 10,109
412210	Virginia Retirement System	$ 12,665	$ 12,665	$ 12,665	$ 12,919	$ 13,215
412300	Hospital/Medical Plans	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000
412400	Group Life Ins.	$ 1,672	$ 1,672	$ 1,672	$ 1,705	$ 1,744
412700	Workman's Compensation	$ 215	$ 215	$ 215	$ 215	$ 215
413320	Maint. Service Contracts	$ 700	$ 700	$ 700	$ 700	$ 700
413500	Printing & Binding	$ -	$ -	$ -	$ -	$ -
413600	Advertising	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
415210	Postage	$ 3,150	$ 3,150	$ 3,150	$ 3,150	$ 3,150
415230	Telecommunications	$ 4,200	$ 4,200	$ 4,200	$ 4,200	$ 4,200
415410	Leases And Rentals-Equipment	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
415535	Conference & Education Expense	$ 1,534	$ 1,534	$ 7,000	$ 3,500	$ 3,500
415801	Miscellaneous	$ 100	$ 100	$ 100	$ 100	$ 100
415815	Dues & Assoc Memberships	$ 220	$ 220	$ 300	$ 300	$ 300
416001	Office Supplies	$ 1,900	$ 1,900	$ 1,900	$ 1,900	$ 1,900
416012	Books and Subscriptions	$ 300	$ 300	$ 300	$ 300	$ 300
418218	Equipment-Other	$ 1,400	$ 1,400	$ 1,400	$ 1,400	$ 1,400
	TOTAL	**$ 197,399**	**$ 197,399**	**$ 209,438**	**$ 202,841**	**$ 205,982**
021100-Circuit Court-Judge						
411100	Compensation-Regular	$ 44,111	$ 44,111	$ 88,222	$ 44,993	$ 53,834
411300	Compensation-Part-time	$ 5,000	$ 5,000	$ 5,000	$ 30,000	$ 30,000
412100	FICA/MEDICARE TAX	$ 3,757	$ 3,757	$ 6,749	$ 6,119	$ 6,420
412210	Virginia Retirement System	$ 4,411	$ 4,411	$ 8,822	$ 4,499	$ 5,383
412300	Hospital/Medical Plans	$ 8,000	$ 8,000	$ 16,000	$ 8,000	$ 7,000
412400	Group Life Ins.	$ 582	$ 582	$ 1,165	$ 594	$ 711
412700	Workman's Compensation	$ 110	$ 110	$ 220	$ 110	$ 110
413320	Maint. Service Contracts	$ 532	$ 532	$ 700	$ 532	$ 532
415210	Postage	$ 735	$ 735	$ 900	$ 735	$ 735
415230	Telecommunications	$ 4,020	$ 4,020	$ 4,020	$ 4,020	$ 4,020
415535	Conference & Education Expense	$ 323	$ 323	$ 600	$ 323	$ 323
415801	Miscellaneous	$ 100	$ 100	$ 100	$ 100	$ 100
416001	Office Supplies	$ 2,762	$ 2,762	$ 2,762	$ 2,762	$ 2,762
416012	Books and Subscriptions	$ 1,000	$ 1,000	$ 1,250	$ 1,000	$ 1,000
418202	Furniture & Equipment	$ -	$ -	$ -	$ -	$ -
418218	Equipment-Other	$ 500	$ 500	$ 5,500	$ 500	$ 500
	TOTAL	**$ 75,943**	**$ 75,943**	**$ 142,010**	**$ 104,287**	**$ 113,430**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES **Adopted on June 25, 2019**
FISCAL YEAR 2019-2020

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
021200-General District Court						
411710	Compensation-Supplements	$ 16,500	$ 16,500	$ 19,000	$ 16,500	$ 16,500
412100	FICA/MEDICARE TAX	$ 1,262	$ 1,262	$ 1,454	$ 1,262	$ 1,262
413320	Maint. Service Contracts	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
415210	Postage	$ -	$ -	$ -	$ -	$ -
415230	Telecommunications	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
415410	Leases And Rentals-Equipment	$ 1,100	$ 1,100	$ 1,100	$ 1,100	$ 1,100
415535	Conference & Education Expense	$ 727	$ 727	$ 727	$ 727	$ 727
415801	Miscellaneous	$ 100	$ 100	$ 100	$ 100	$ 100
415815	Dues & Assoc Memberships	$ 190	$ 190	$ 190	$ 190	$ 190
416001	Office Supplies	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200
416012	Books and Subscriptions	$ 200	$ 200	$ 200	$ 200	$ 200
418202	Furniture & Equipment	$ 2,561	$ 2,561	$ 2,561	$ 2,561	$ 2,561
	TOTAL	**$ 34,840**	**$ 34,840**	**$ 37,532**	**$ 34,840**	**$ 34,840**
021300-Special Magistrates						
413320	Maint. Service Contracts	$ 400	$ 400	$ 400	$ 400	$ 400
415210	Postage	$ 314	$ 314	$ 338	$ 338	$ 338
415230	Telecommunications	$ 3,981	$ 3,981	$ 4,000	$ 4,000	$ 4,000
415815	Dues & Assoc Memberships	$ 214	$ 214	$ 214	$ 214	$ 214
416001	Office Supplies	$ 400	$ 400	$ 400	$ 400	$ 400
416012	Books and Subscriptions	$ -	$ -	$ -	$ -	$ -
418202	Furniture & Equipment	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 5,309**	**$ 5,309**	**$ 5,352**	**$ 5,352**	**$ 5,352**
021600-Jd & R Court-Clerk's Office/Ju						
413320	Maint. Service Contracts	$ 1,400	$ 1,400	$ 1,400	$ 1,400	$ 1,400
415230	Telecommunications	$ 8,500	$ 8,500	$ 8,500	$ 8,500	$ 8,500
415410	Leases And Rentals-Equipment	$ 2,400	$ 2,400	$ 2,400	$ 2,400	$ 2,400
415535	Conference & Education Expense	$ 1,092	$ 1,092	$ 1,092	$ 1,092	$ 1,092
415801	Miscellaneous	$ 50	$ 50	$ 50	$ 50	$ 50
415815	Dues & Assoc Memberships	$ 380	$ 380	$ 380	$ 380	$ 380
416001	Office Supplies	$ 350	$ 389	$ 389	$ 389	$ 389
416012	Books and Subscriptions	$ 400	$ 400	$ 400	$ 400	$ 400
418202	Furniture & Equipment	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 14,572**	**$ 14,611**	**$ 14,611**	**$ 14,611**	**$ 14,611**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES **Adopted on June 25, 2019**
FISCAL YEAR 2019-2020

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
021610-Jd & R Court-Court Services Un						
413120	Professional Services	$ 750	$ 750	$ 750	$ 750	$ 750
413320	Maint. Service Contracts	$ -	$ -	$ -	$ -	$ -
415230	Telecommunications	$ 5,400	$ 5,400	$ 5,400	$ 5,400	$ 5,400
415535	Conference & Education Expense	$ 250	$ 250	$ 250	$ 250	$ 250
415801	Miscellaneous	$ 150	$ 150	$ 150	$ 150	$ 150
415815	Dues & Assoc Memberships	$ 100	$ 100	$ 100	$ 100	$ 100
416001	Office Supplies	$ -	$ -	$ -	$ -	$ -
416012	Books and Subscriptions	$ -	$ -	$ -	$ -	$ -
418202	Furniture & Equipment	$ 350	$ 350	$ 350	$ 350	$ 350
	TOTAL	**$ 7,000**	**$ 7,000**	**$ 7,000**	**$ 7,000**	**$ 7,000**
021700-Clerk of Circuit Court						
411100	Compensation-Regular	$ 406,979	$ 406,979	$ 461,100	$ 433,072	$ 463,399
411200	Compensation-Overtime	$ -	$ -	$ -	$ -	$ -
411300	Compensation-Part-time	$ 21,300	$ 23,100	$ 21,300	$ 21,300	$ 21,300
412100	FICA/MEDICARE TAX	$ 32,763	$ 32,867	$ 36,904	$ 34,759	$ 37,079
412210	Virginia Retirement System	$ 40,698	$ 40,698	$ 46,110	$ 43,307	$ 46,340
412300	Hospital/Medical Plans	$ 84,000	$ 84,000	$ 93,000	$ 84,000	$ 96,500
412400	Group Life Ins.	$ 5,372	$ 5,372	$ 6,087	$ 5,717	$ 6,117
412700	Workman's Compensation	$ 640	$ 640	$ 700	$ 640	$ 640
413120	Professional Services	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ 4,000
413170	Purchased Services	$ -	$ -	$ -	$ -	$ -
413230	Jury/Witness Fees	$ 15,890	$ 15,890	$ 15,890	$ 15,890	$ 15,890
413320	Maint. Service Contracts	$ -	$ -	$ -	$ -	$ -
413500	Printing & Binding	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ 7,500
413600	Advertising	$ -	$ -	$ -	$ -	$ -
415210	Postage	$ 4,320	$ 5,357	$ 4,320	$ 4,320	$ 4,320
415230	Telecommunications	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ 4,000
415306	Security/Surety Bonds	$ 91	$ 91	$ 91	$ 91	$ 91
415410	Leases And Rentals-Equipment	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
415535	Conference & Education Expense	$ 950	$ 950	$ 950	$ 950	$ 950
415801	Miscellaneous	$ 300	$ 300	$ 300	$ 300	$ 300
415815	Dues & Assoc Memberships	$ 665	$ 665	$ 665	$ 665	$ 665
415842	Library of Virginia Grants	$ -	$ 22,254	$ -	$ -	$ -
415892	Fines/Fees Collection Prog	$ -	$ 39,518	$ -	$ -	$ -
416001	Office Supplies	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000
416021	Paper Stock & Forms	$ 5,500	$ 5,500	$ 5,500	$ 5,500	$ 5,500
418202	Furniture & Equipment	$ -	$ -	$ -	$ -	$ -
418207	Info Tech Equipment	$ 17,382	$ 17,382	$ 17,382	$ 17,382	$ 17,382
418218	Equipment-Other	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 668,350**	**$ 733,063**	**$ 741,799**	**$ 699,393**	**$ 747,973**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
021910-Victim & Witness Assistance						
411100	Compensation-Regular	$ 77,380	$ 77,380	$ 77,380	$ 78,928	$ 79,701
411300	Compensation-Part-time	$ -	$ -	$ -	$ -	$ -
412100	FICA/MEDICARE TAX	$ 5,920	$ 5,920	$ 5,920	$ 6,038	$ 6,097
412210	Virginia Retirement System	$ 7,738	$ 7,738	$ 7,738	$ 7,893	$ 7,970
412300	Hospital/Medical Plans	$ 17,788	$ 17,788	$ 17,788	$ 17,788	$ 17,788
412400	Group Life Ins.	$ 1,021	$ 1,021	$ 1,021	$ 1,042	$ 1,052
412700	Workman's Compensation	$ 135	$ 135	$ 135	$ 135	$ 135
413320	Maint. Service Contracts	$ -	$ -	$ 3,500	$ -	$ -
415210	Postage	$ 450	$ 450	$ 450	$ 450	$ 450
415230	Telecommunication	$ 660	$ 660	$ 660	$ 660	$ 660
415535	Conference & Education Expense	$ 1,253	$ 1,253	$ 3,253	$ 2,253	$ 2,253
415834	Emergency Event Expense	$ -	$ 245	$ -	$ -	$ -
415801	Miscellaneous	$ -	$ -	$ -	$ -	$ -
415815	Dues & Assoc Membership	$ -	$ -	$ -	$ -	$ -
416001	Office Supplies	$ 750	$ 750	$ 750	$ 750	$ 750
416012	Books and Subscriptions	$ -	$ -	$ -	$ -	$ -
416018	Program Supplies	$ 200	$ 200	$ 200	$ 200	$ 200
418208	Furniture & Equipment	$ 500	$ 500	$ 500	$ 500	$ 500
418207	Info Tech Equipment	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 113,795**	**$ 114,040**	**$ 119,295**	**$ 116,637**	**$ 117,556**
022100-Commonwealth's Attorney						
411100	Compensation-Regular	$ 634,285	$ 634,285	$ 634,285	$ 646,971	$ 792,893
411300	Compensation-Part-time	$ 25,974	$ 25,974	$ 25,974	$ 25,974	$ 25,974
412100	FICA/MEDICARE TAX	$ 50,990	$ 50,990	$ 50,509	$ 51,480	$ 62,644
412210	Virginia Retirement System	$ 63,429	$ 63,429	$ 63,429	$ 64,697	$ 79,289
412300	Hospital/Medical Plans	$ 89,000	$ 89,000	$ 89,000	$ 89,000	$ 119,000
412400	Group Life Ins.	$ 8,373	$ 8,373	$ 8,373	$ 8,540	$ 10,466
412700	Workman's Compensation	$ 860	$ 860	$ 860	$ 860	$ 860
413320	Maint. Service Contracts	$ 7,020	$ 7,020	$ 22,860	$ 7,020	$ 7,020
413600	Advertising	$ 500	$ 500	$ 500	$ 500	$ 500
415210	Postage	$ 1,365	$ 1,365	$ 1,365	$ 1,365	$ 1,365
415230	Telecommunications	$ 9,000	$ 9,000	$ 9,000	$ 9,000	$ 9,000
415410	Leases and Rentals-Equipment	$ -	$ -	$ -	$ -	$ -
415535	Conference & Education Expense	$ 4,038	$ 8,702	$ 4,038	$ 4,038	$ 4,038
415801	Miscellaneous	$ -	$ -	$ -	$ -	$ -
415815	Dues & Assoc Memberships	$ 2,209	$ 2,209	$ 2,209	$ 2,209	$ 2,209
415892	Fines Collection Prg Funds	$ -	$ 277,412	$ -	$ -	$ -
416001	Office Supplies	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000
416012	Books and Subscriptions	$ 7,300	$ 7,300	$ 7,300	$ 7,300	$ 7,300
418202	Furniture & Equipment	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
418207	Info Tech Equipment	$ 3,787	$ 3,787	$ 3,787	$ 3,787	$ 3,787
418218	Equipment-Other	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 916,130**	**$ 1,198,206**	**$ 931,489**	**$ 930,741**	**$ 1,134,345**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES **Adopted on June 25, 2019**
FISCAL YEAR 2019-2020

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
022200-Comm Atty Collection Expense Acct						
411100	Compensation-Regular	$ 29,202	$ 29,202	$ 29,202	$ 29,786	$ 30,078
411300	Compensation-Part-time	$ -	$ -	$ -	$ -	$ -
412100	FICA/MEDICARE TAX	$ 2,234	$ 2,234	$ 2,234	$ 2,279	$ 2,301
412210	Virginia Retirement System	$ 2,920	$ 2,920	$ 2,920	$ 2,979	$ 3,008
412300	Hospital/Medical Plans	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000
412400	Group Life Ins.	$ 385	$ 385	$ 385	$ 393	$ 397
412700	Workman's Compensation	$ 160	$ 160	$ 160	$ 160	$ 160
413600	Advertising	$ -	$ -	$ -	$ -	$ -
415210	Postage	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
416001	Office Supplies	$ 1,100	$ 1,100	$ 1,100	$ 1,100	$ 1,100
416012	Books & Subscriptions	$ -	$ -	$ -	$ -	$ -
418218	Equipment-Other	$ 2,200	$ 2,200	$ 2,200	$ 2,200	$ 2,200
	TOTAL	**$ 48,701**	**$ 48,701**	**$ 48,701**	**$ 49,397**	**$ 49,744**
031200-Sheriff-Administration						
411100	Compensation-Regular	$ 501,673	$ 503,673	$ 507,070	$ 517,211	$ 522,282
411200	Compensation-Overtime	$ -	$ -	$ -	$ -	$ -
411300	Compensation-Part-time	$ -	$ -	$ -	$ -	$ -
412100	FICA/MEDICARE TAX	$ 38,378	$ 38,378	$ 38,791	$ 39,567	$ 39,955
412210	Virginia Retirement System	$ 50,167	$ 50,167	$ 50,707	$ 51,721	$ 52,228
412300	Hospital/Medical Plans	$ 89,000	$ 89,000	$ 89,000	$ 89,000	$ 80,000
412400	Group Life Ins.	$ 6,622	$ 6,622	$ 6,693	$ 6,827	$ 6,894
412700	Workman's Compensation	$ 12,900	$ 12,900	$ 12,900	$ 12,900	$ 12,900
413120	Professional Services	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
413170	Purchased Services	$ -	$ -	$ -	$ -	$ -
413320	Maint. Service Contracts	$ 72,000	$ 72,000	$ 72,000	$ 72,000	$ 72,000
413801	Training	$ 1,943	$ 1,943	$ 1,943	$ 1,943	$ 1,943
415210	Postage	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500
415230	Telecommunications	$ 80,000	$ 80,000	$ 80,000	$ 80,000	$ 80,000
415305	Fleet Insurance	$ 40,000	$ 40,000	$ 40,000	$ 44,000	$ 44,000
415410	Leases And Rentals-Equipment	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
415535	Conference & Education Expense	$ 3,230	$ 3,583	$ 3,230	$ 3,230	$ 3,230
415801	Miscellaneous	$ 2,000	$ 3,569	$ 2,000	$ 2,000	$ 2,000
415815	Dues & Assoc Memberships	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000
415832	Drug Enforcement Costs	$ -	$ -	$ -	$ -	$ -
416001	Office Supplies	$ 17,000	$ 17,000	$ 17,000	$ 17,000	$ 17,000
416007	Repair & Maintenance Supplies	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
416008	Vehicle Fuels	$ 152,112	$ 152,112	$ 177,112	$ 177,112	$ 177,112
416009	Vehicle Supplies	$ 58,000	$ 62,650	$ 58,000	$ 58,000	$ 58,000
416010	Police Supplies	$ 4,250	$ 5,028	$ 4,250	$ 4,250	$ 4,250
416011	Uniform and Clothing	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
416012	Books and Subscriptions	$ -	$ -	$ -	$ -	$ -
418207	Info Tech Equipment	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000
418218	Equipment-Other	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
	TOTAL	**$ 1,195,775**	**$ 1,205,125**	**$ 1,227,196**	**$ 1,243,261**	**$ 1,240,294**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
031300-Sheriff-Patrol Division						
411100	Compensation-Regular	$ 1,076,673	$ 1,083,703	$ 1,079,164	$ 1,100,747	$ 1,111,539
411200	Compensation-Overtime	$ -	$ -	$ -	$ -	$ -
412100	FICA/MEDICARE TAX	$ 82,370	$ 82,370	$ 82,556	$ 84,207	$ 85,033
412210	Virginia Retirement System	$ 107,667	$ 107,667	$ 107,916	$ 110,075	$ 111,154
412300	Hospital/Medical Plans	$ 246,000	$ 246,000	$ 246,000	$ 246,000	$ 246,000
412400	Group Life Ins.	$ 14,212	$ 14,212	$ 14,245	$ 14,530	$ 14,672
412700	Workman's Compensation	$ 26,900	$ 26,900	$ 26,900	$ 26,900	$ 26,900
413320	Maint. Service Contracts	$ -	$ -	$ -	$ -	$ -
413801	Training	$ 10,730	$ 10,730	$ 10,730	$ 10,730	$ 10,730
415110	Electricity	$ -	$ -	$ 325	$ 325	$ 325
415130	Water/Sewer	$ -	$ 23	$ 280	$ 280	$ 280
415535	Conference & Education Expense	$ 5,249	$ 5,249	$ 5,249	$ 5,249	$ 5,249
415536	Meeting Expenses	$ -	$ -	$ -	$ -	$ -
415801	Miscellaneous	$ -	$ -	$ -	$ -	$ -
415815	Dues & Assoc Memberships	$ 475	$ 475	$ 475	$ 475	$ 475
416007	Repair & Maintenance Supplies	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
416010	Police Supplies	$ 27,716	$ 31,556	$ 27,716	$ 27,716	$ 27,716
416011	Uniform and Clothing	$ 10,500	$ 13,814	$ 10,500	$ 10,500	$ 10,500
416012	Books and Subscriptions	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
418204	Communications Equipment	$ -	$ -	$ -	$ -	$ -
418218	Equipment-Other	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000
	TOTAL	**$ 1,617,492**	**$ 1,631,699**	**$ 1,621,056**	**$ 1,646,734**	**$ 1,659,573**
031400-Sheriff-Dispatch						
411100	Compensation-Regular	$ 447,688	$ 447,688	$ 448,665	$ 452,538	$ 456,975
411200	Compensation-Overtime	$ -	$ -	$ -	$ -	$ -
411300	Compensation-Part-time	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000
412100	FICA/MEDICARE TAX	$ 36,873	$ 36,873	$ 36,618	$ 36,914	$ 37,254
412210	Virginia Retirement System	$ 44,768	$ 44,768	$ 44,867	$ 45,254	$ 45,698
412300	Hospital/Medical Plans	$ 120,000	$ 120,000	$ 120,000	$ 120,000	$ 120,000
412400	Group Life Ins.	$ 5,909	$ 5,909	$ 5,922	$ 5,974	$ 6,032
412700	Workman's Compensation	$ 370	$ 370	$ 370	$ 370	$ 370
413801	Training	$ 6,800	$ 6,800	$ 6,800	$ 6,800	$ 6,800
415535	Conference & Education Expense	$ 1,615	$ 1,615	$ 1,615	$ 1,615	$ 1,615
415801	Miscellaneous	$ -	$ -	$ -	$ -	$ -
415815	Dues & Assoc Memberships	$ 285	$ 285	$ 285	$ 285	$ 285
416001	Office Supplies	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ 4,000
416007	Repair & Maintenance Supplies	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
416011	Uniform and Clothing	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
416012	Books and Subscriptions	$ 200	$ 200	$ 200	$ 200	$ 200
418204	Communications Equipment	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 702,008**	**$ 702,008**	**$ 702,842**	**$ 707,450**	**$ 712,729**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES **Adopted on June 25, 2019**
FISCAL YEAR 2019-2020

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
031500-Sheriff-Criminal Investigative						
411100	Compensation-Regular	$ 585,663	$ 585,663	$ 580,268	$ 591,873	$ 597,676
411200	Compensation-Overtime	$ 26,000	$ 26,000	$ 26,000	$ 26,000	$ 26,000
411300	Compensation-Part-time	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
412100	FICA/MEDICARE TAX	$ 46,257	$ 46,257	$ 46,456	$ 47,344	$ 47,788
412210	Virginia Retirement System	$ 58,566	$ 58,566	$ 58,027	$ 59,187	$ 59,768
412300	Hospital/Medical Plans	$ 108,000	$ 108,000	$ 108,000	$ 108,000	$ 108,000
412400	Group Life Ins.	$ 7,731	$ 7,731	$ 7,660	$ 7,813	$ 7,889
412700	Workman's Compensation	$ 9,930	$ 9,930	$ 9,930	$ 9,930	$ 9,930
413801	Training	$ 4,163	$ 4,163	$ 4,163	$ 4,163	$ 4,163
415535	Conference & Education Expense	$ 2,423	$ 2,423	$ 2,423	$ 2,423	$ 2,423
415536	Meeting Expenses	$ -	$ -	$ -	$ -	$ -
415801	Miscellaneous	$ 200	$ 200	$ 200	$ 200	$ 200
415815	Dues & Assoc Memberships	$ 190	$ 190	$ 190	$ 190	$ 190
415832	Drug Enforcement Costs	$ 16,725	$ 24,725	$ 16,725	$ 16,725	$ 16,725
415833	Investigative Activities	$ 105	$ 105	$ 105	$ 105	$ 105
416001	Office Supplies	$ -	$ -	$ -	$ -	$ -
416010	Police Supplies	$ 5,000	$ 6,800	$ 5,000	$ 5,000	$ 5,000
416011	Uniform and Clothing	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
416012	Books and Subscriptions	$ 250	$ 250	$ 250	$ 250	$ 250
418218	Equipment-Other	$ 4,918	$ 4,918	$ 4,918	$ 4,918	$ 4,918
	TOTAL	**$ 882,121**	**$ 891,921**	**$ 876,315**	**$ 890,121**	**$ 897,025**
031600-Sheriff-Com Services Division						
411100	Compensation-Regular	$ 671,701	$ 757,641	$ 786,385	$ 801,373	$ 808,867
411200	Compensation-Overtime	$ 9,188	$ 9,188	$ 9,188	$ 9,188	$ 9,188
411300	Compensation-Part-time	$ -	$ -	$ -	$ -	$ -
412100	FICA/MEDICARE TAX	$ 47,345	$ 58,665	$ 60,861	$ 62,008	$ 62,581
412210	Virginia Retirement System	$ 60,970	$ 75,770	$ 78,639	$ 80,139	$ 80,887
412300	Hospital/Medical Plans	$ 135,000	$ 167,000	$ 176,500	$ 176,500	$ 176,500
412400	Group Life Ins.	$ 8,048	$ 9,988	$ 10,380	$ 10,580	$ 10,677
412700	Workman's Compensation	$ 13,770	$ 17,770	$ 18,620	$ 18,620	$ 18,620
413801	Training	$ 4,420	$ 4,420	$ 4,420	$ 4,420	$ 4,420
415535	Conference & Education Expense	$ 1,140	$ 1,140	$ 1,140	$ 1,140	$ 1,140
415560	Extradition of Prisoners	$ -	$ -	$ -	$ -	$ -
415801	Miscellaneous	$ -	$ 100	$ -	$ -	$ -
415815	Dues & Assoc Memberships	$ 143	$ 143	$ 143	$ 143	$ 143
415860	Contribution Disbursements	$ -	$ 500	$ -	$ -	$ -
416010	Police Supplies	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
416011	Uniform and Clothing	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
416018	Program Supplies (DARE)	$ 200	$ 10,555	$ 200	$ 200	$ 200
418204	Communications Equipment	$ -	$ -	$ -	$ -	$ -
418205	Motor Vehicles & Equipment	$ -	$ 100,000	$ -	$ -	$ -
418218	Equipment-Other	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 957,425**	**$ 1,218,380**	**$ 1,151,976**	**$ 1,169,811**	**$ 1,178,723**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES **Adopted on June 25, 2019**
FISCAL YEAR 2019-2020

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
031650-Sheriff-Court Security Divisio						
411100	Compensation-Regular	$ 197,722	$ 197,722	$ 200,765	$ 204,780	$ 206,788
411200	Compensation-Overtime	$ -	$ -	$ -	$ -	$ -
411300	Compensation-Part-time	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000
412100	FICA/MEDICARE TAX	$ 19,716	$ 19,716	$ 19,949	$ 20,256	$ 20,409
412210	Virginia Retirement System	$ 19,772	$ 19,772	$ 20,077	$ 20,478	$ 20,679
412300	Hospital/Medical Plans	$ 62,500	$ 62,500	$ 62,500	$ 62,500	$ 63,000
412400	Group Life Ins.	$ 2,610	$ 2,610	$ 2,650	$ 2,703	$ 2,730
412700	Workman's Compensation	$ 5,350	$ 5,350	$ 5,350	$ 5,350	$ 5,350
413320	Maint. Service Contracts	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000
413801	Training	$ 3,420	$ 3,420	$ 3,420	$ 3,420	$ 3,420
415535	Conference & Education Expense	$ 808	$ 808	$ 808	$ 808	$ 808
415560	Extradition of Prisoners	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000
415801	Miscellaneous	$ 200	$ 200	$ 200	$ 200	$ 200
416007	Repair & Maintenance Supplies	$ -	$ -	$ -	$ -	$ -
416010	Police Supplies	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
416011	Uniform and Clothing	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
418202	Furniture & Fixture	$ -	$ -	$ -	$ -	$ -
418204	Communications Equipment	$ -	$ -	$ -	$ -	$ -
418207	Info Tech Equipment	$ -	$ -	$ -	$ -	$ -
418218	Equipment-Other	$ 1,000	$ 42,530	$ 1,000	$ 1,000	$ 1,000
	TOTAL	**$ 389,098**	**$ 430,628**	**$ 392,719**	**$ 397,495**	**$ 400,384**
031700-Sheriff-Litter Control Divisio						
411100	Compensation-Regular	$ 76,128	$ 76,128	$ 76,128	$ 77,651	$ 78,412
411200	Compensation-Overtime	$ -	$ -	$ -	$ -	$ -
411300	Compensation-Part-time	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
412100	FICA/MEDICARE TAX	$ 7,736	$ 7,736	$ 7,736	$ 7,853	$ 7,911
412210	Virginia Retirement System	$ 7,613	$ 7,613	$ 7,613	$ 7,765	$ 7,841
412300	Hospital/Medical Plans	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
412400	Group Life Ins.	$ 1,005	$ 1,005	$ 1,005	$ 1,025	$ 1,035
412700	Workman's Compensation	$ 1,350	$ 1,350	$ 1,350	$ 1,350	$ 1,350
413801	Training	$ 990	$ 990	$ 990	$ 990	$ 990
415230	Telecommunications	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
415535	Conference & Education Expense	$ 808	$ 808	$ 808	$ 808	$ 808
415815	Dues & Assoc Memberships	$ 380	$ 380	$ 380	$ 380	$ 380
416001	Office Supplies	$ -	$ -	$ -	$ -	$ -
416008	Vehicle Fuels	$ -	$ -	$ -	$ -	$ -
416009	Vehicle Supplies	$ -	$ -	$ -	$ -	$ -
416010	Police Supplies	$ 400	$ 400	$ 400	$ 400	$ 400
416011	Uniform and Clothing	$ -	$ -	$ -	$ -	$ -
416014	Other Operating Supplies	$ 400	$ 400	$ 400	$ 400	$ 400
418218	Equipment-Other	$ 400	$ 400	$ 400	$ 400	$ 400
	TOTAL	**$ 149,210**	**$ 149,210**	**$ 149,210**	**$ 151,022**	**$ 151,927**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES **Adopted on June 25, 2019**
FISCAL YEAR 2019-2020

031710-Sheriff-Animal Control Divisio

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
411100	Compensation-Regular	$ 160,656	$ 160,656	$ 160,656	$ 163,824	$ 165,408
411200	Compensation-Overtime	$ -	$ -	$ -	$ -	$ -
411300	Compensation-Part-time	$ -	$ -	$ -	$ -	$ -
412100	FICA/MEDICARE TAX	$ 12,290	$ 12,290	$ 12,290	$ 12,533	$ 12,654
412210	Virginia Retirement System	$ 16,066	$ 16,066	$ 16,066	$ 16,382	$ 16,541
412300	Hospital/Medical Plans	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
412400	Group Life Ins.	$ 2,121	$ 2,121	$ 2,121	$ 2,162	$ 2,183
412700	Workman's Compensation	$ 2,900	$ 2,900	$ 2,900	$ 2,900	$ 2,900
413120	Professional Services	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
413801	Training	$ 1,320	$ 1,320	$ 1,320	$ 1,320	$ 1,320
413320	Maint. Service Contracts	$ -	$ -	$ -	$ -	$ -
415230	Telecommunications	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ 4,000
415535	Conference & Education Expense	$ 808	$ 808	$ 808	$ 808	$ 808
415620	Animal Defense League	$ 3,645	$ 3,645	$ 3,645	$ 3,645	$ 3,645
415801	Miscellaneous	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
415802	N Gammon Animal Ctl Donation	$ -	$ 4,798	$ -	$ -	$ -
415803	M Trayer Animal Ctl Donation	$ -	$ 3,200	$ -	$ -	$ -
415815	Dues & Assoc Memberships	$ 143	$ 143	$ 143	$ 143	$ 143
415837	Livestock Claims	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
416001	Office Supplies	$ -	$ -	$ -	$ -	$ -
416003	Animal Care Supplies	$ 3,100	$ 4,009	$ 3,100	$ 3,100	$ 3,100
416005	Custodian Supplies	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
416006	Animal Euthansia Supplies	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
416007	Repair & Maintenance Supplies	$ 500	$ 500	$ 500	$ 500	$ 500
416008	Vehicle Fuels	$ -	$ -	$ -	$ -	$ -
416009	Vehicle Supplies	$ -	$ -	$ -	$ -	$ -
416010	Police Supplies	$ 200	$ 200	$ 200	$ 200	$ 200
416011	Uniform and Clothing	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
416014	Other Operating Supplies	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
418205	Motor Vehicles & Equipment	$ -	$ -	$ -	$ -	$ -
418218	Equipment-Other	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
	TOTAL	**$ 271,749**	**$ 280,656**	**$ 271,749**	**$ 275,517**	**$ 277,402**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES **Adopted on June 25, 2019**
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		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
031800-Sheriff-VSTOP Grant						
411300	Compensation-Part-time	$ 37,775	$ 37,775	$ 37,775	$ 37,775	$ 37,775
412100	FICA/MEDICARE TAX	$ 2,890	$ 2,890	$ 2,890	$ 2,890	$ 2,890
412700	Workman's Compensation	$ 850	$ 850	$ 850	$ 850	$ 850
	TOTAL	**$ 41,515**	**$ 41,515**	**$ 41,515**	**$ 41,515**	**$ 41,515**
031810-Sheriff-DMV Grants						
411200	Compensation-Overtime (OC)	$ -	$ 66,536	$ -	$ -	$ -
411200	Compensation-Overtime (Alcohol)	$ -	$ -	$ -	$ -	$ -
411200	Compensation-Overtime (Speed)	$ -	$ -	$ -	$ -	$ -
412100	FICA/MEDICARE TAX (OC)	$ -	$ 5,043	$ -	$ -	$ -
412100	FICA/MEDICARE TAX (Alcohol)	$ -	$ -	$ -	$ -	$ -
412100	FICA/MEDICARE TAX (Speed)	$ -	$ -	$ -	$ -	$ -
415535	Conference & Education Expense (Alcohol)	$ -	$ 2,419	$ -	$ -	$ -
415535	Conference & Education Expense (Speed)	$ -	$ -	$ -	$ -	$ -
418218	Equipment-Other	$ -	$ -	$ -	$ -	$ -
418218	Equipment-Other (Alcohol)	$ -	$ 955	$ -	$ -	$ -
418218	Equipment-Other (Speed)	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 74,953**	**$ -**	**$ -**	**$ -**
031822-Sheriff-ICAC Grant						
411200	Compensation-Overtime	$ -	$ 9,100	$ -	$ -	$ -
411300	Compensation-Part-time	$ -	$ -	$ -	$ -	$ -
412100	FICA/MEDICARE TAX	$ -	$ 696	$ -	$ -	$ -
413801	Training	$ -	$ 6,849	$ -	$ -	$ -
418218	Equipment-Other	$ -	$ 15,000	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 31,645**	**$ -**	**$ -**	**$ -**
031830-Sheriff-Other Grants						
415861	VA Rules Grant	$ -	$ -	$ -	$ -	$ -
415861	Bulletproof Vest Grant	$ -	$ 7,925	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 7,925**	**$ -**	**$ -**	**$ -**
031845-Sheriff SRO Grant-HIGHLANDS						
411100	Compensation-Regular	$ 36,986	$ 36,986	$ 36,986	$ 37,726	$ 38,096
411300	Compensation-Part-time	$ -	$ -	$ -	$ -	$ -
412100	FICA/MEDICARE TAX	$ 2,830	$ 2,830	$ 2,830	$ 2,886	$ 2,914
412210	Virginia Retirement System	$ 3,699	$ 3,699	$ 3,699	$ 3,773	$ 3,810
412300	Hospital/Medical Plans	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ 6,500
412400	Group Life Ins.	$ 489	$ 489	$ 489	$ 494	$ 503
412700	Workman's Compensation	$ 1,070	$ 1,070	$ 1,070	$ 1,070	$ 1,070
418218	Equipment-Other	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 51,574**	**$ 51,574**	**$ 51,574**	**$ 52,449**	**$ 52,893**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES **Adopted on June 25, 2019**
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		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
031846-Sheriff HCS CIT Grant						
411100	Compensation-Regular	$ -	$ 12,329	$ -	$ -	$ 77,972
411200	Compensation-Over Time	$ -	$ 1,768	$ -	$ -	$ 10,608
412100	FICA/MEDICARE TAX	$ -	$ 944	$ -	$ -	$ 5,965
412210	Virginia Retirement System	$ -	$ 1,182	$ -	$ -	$ 7,797
412300	Hospital/Medical Plans	$ -	$ 3,000	$ -	$ -	$ 18,000
412400	Group Life Ins.	$ -	$ 162	$ -	$ -	$ 1,022
412700	Workman's Compensation	$ -	$ 300	$ -	$ -	$ 1,800
418218	Equipment-Other	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 19,685**	**$ -**	**$ -**	**$ 123,164**
032200-Fire & Rescue Services						
415615	WC FIRE & Rescue-Personnel	$ 90,000	$ 90,000	$ 140,000	$ 90,000	$ 90,000
415615	WC FIRE & Rescue-Operating	$ 104,645	$ 114,645	$ 105,870	$ 112,645	$ 112,645
415615	WC FIRE & Rescue-Capital	$ -	$ -	$ -	$ -	$ -
415615	Abingdon Fire Dept-Personnel	$ -	$ -	$ 263,925	$ -	$ -
415615	Abingdon Fire Dept-Operating	$ 70,000	$ 70,000	$ 110,139	$ 78,000	$ 78,000
415615	Meadowview Fire Dept-Operating	$ 56,772	$ 56,772	$ 116,600	$ 64,772	$ 64,772
415615	Glade Spring Fire-Operating	$ 50,218	$ 50,218	$ 66,644	$ 58,218	$ 58,218
415615	Damascus Fire Dept-Operating	$ 37,804	$ 37,804	$ 41,302	$ 53,804	$ 53,804
415615	Goodson Fire & Rescue-Personnel	$ 120,000	$ 120,000	$ 215,915	$ 120,000	$ 120,000
415615	Goodson Fire & Rescue-Operations	$ 103,627	$ 103,627	$ 103,627	$ 111,627	$ 111,627
415615	Mt. Rogers Fire & Rescue-Operations	$ 28,000	$ 28,000	$ 28,000	$ -	$ -
415615	Brumley Gap Fire Dept-Operations	$ 46,892	$ 46,892	$ 52,000	$ 54,892	$ 54,892
415615	Green Spring Fire Dept-Operations	$ 50,858	$ 50,858	$ 525,665	$ 58,858	$ 58,858
415615	Clinch Mtn Fire Dept-Operations	$ 29,486	$ 29,486	$ 29,486	$ 37,486	$ 37,486
415615	Clinch Mtn Fire Dept-Capital	$ -	$ -	$ 15,000	$ -	$ -
415616	Valley Rescue Squad-Personnel	$ 30,000	$ 30,000	$ 60,000	$ 46,000	$ 46,000
415616	Valley Rescue Squad-Operations	$ 43,237	$ 43,237	$ 74,000	$ 43,237	$ 43,237
415616	Valley Rescue Squad-Capital	$ -	$ -	$ 70,300	$ -	$ -
415616	Damascus Rescue Squad-Personnel	$ 30,000	$ 30,000	$ 100,000	$ 100,000	$ 100,000
415616	Damascus Rescue Squad-Operations	$ 41,507	$ 41,507	$ 100,000	$ 49,507	$ 49,507
415616	WC Life Saving Crew-Operations	$ 27,474	$ 27,474	$ 83,000	$ 35,474	$ 35,474
415616	WC Life Saving Crew-Personnel	$ -	$ -	$ 100,000	$ 60,000	$ 60,000
415616	SW VA EMS Council	$ 5,040	$ 5,040	$ 5,540	$ 5,040	$ 5,040
415615	Richardson Ambulance	$ -	$ 50,621	$ 67,494	$ 67,494	$ 67,494
415616	Undesignated	$ 102,128	$ 4,274	$ -	$ -	$ -
415616	EMS/FIRE-Other	$ -	$ -	$ -	$ -	$ -
418216	Fire/Ems Insurance Claim Payment	$ -	$ 8,627	$ -	$ -	$ -
	TOTAL	**$ 1,067,688**	**$ 1,039,082**	**$ 2,474,507**	**$ 1,247,054**	**$ 1,247,054**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES **Adopted on June 25, 2019**
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		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
033210-Correction & Detention-Jail						
415610	SW VA Regional Jail-Operations	$ 3,057,729	$ 3,025,110	$ 2,832,235	$ 2,832,235	$ 2,756,669
415610	SW VA Regional Jail-Debt	$ 755,345	$ 755,345	$ 714,345	$ 714,345	$ 696,184
415610	SW VA Regional Jail-Reconciliation	$ 217,445	$ 29,554	$ -	$ -	$ -
	TOTAL	**$ 4,030,519**	**$ 3,810,009**	**$ 3,546,580**	**$ 3,546,580**	**$ 3,452,853**
033230-Correction & Detention-Juv Det						
415610	Appalachian Juvenile Commission	$ 254,240	$ 254,240	$ 236,300	$ 236,300	$ 236,300
	TOTAL	**$ 254,240**	**$ 254,240**	**$ 236,300**	**$ 236,300**	**$ 236,300**
034100-Building And Development Servi						
411100	Compensation-Regular	$ 241,506	$ 241,506	$ 241,506	$ 245,550	$ 247,572
411200	Compensation-Overtime	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
411300	Compensation-Part-time	$ -	$ -	$ -	$ -	$ -
412100	FICA/MEDICARE TAX	$ 18,624	$ 18,624	$ 18,628	$ 18,938	$ 19,092
412210	Virginia Retirement System	$ 24,151	$ 24,151	$ 24,151	$ 24,555	$ 24,957
412300	Hospital/Medical Plans	$ 50,500	$ 50,500	$ 50,500	$ 50,500	$ 50,500
412400	Group Life Ins.	$ 3,192	$ 3,192	$ 3,188	$ 3,241	$ 3,294
412700	Workman's Compensation	$ 4,855	$ 4,855	$ 4,855	$ 4,855	$ 4,855
413120	Professional Services	$ 5,000	$ 4,600	$ 4,000	$ 4,000	$ 4,000
413170	Purchased Services	$ -	$ -	$ -	$ -	$ -
413210	Contract Labor	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
413320	Maint. Service Contracts	$ -	$ -	$ -	$ -	$ -
413801	Training	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
415210	Postage	$ 450	$ 450	$ 500	$ 500	$ 500
415230	Telecommunications	$ 2,600	$ 2,600	$ 2,600	$ 2,600	$ 2,600
415306	Security/Surety Bonds	$ -	$ -	$ -	$ -	$ -
415403	Rent, Uniforms	$ -	$ -	$ -	$ -	$ -
415410	Leases And Rentals-Equipment	$ -	$ -	$ -	$ -	$ -
415535	Conference & Education Expense	$ 4,000	$ 4,000	$ 4,500	$ 4,500	$ 4,500
415536	Meeting Expense	$ -	$ -	$ -	$ -	$ -
415801	Miscellaneous	$ -	$ -	$ -	$ -	$ -
415815	Dues & Assoc Memberships	$ 475	$ 475	$ 500	$ 500	$ 500
415893	State Surcharge on Building Permits	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
416001	Office Supplies	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
416011	Uniform and Clothing	$ 800	$ 966	$ 800	$ 800	$ 800
416012	Books and Subscriptions	$ 12,000	$ 12,000	$ 13,500	$ 12,000	$ 12,000
416014	Other Operating Supplies	$ 250	$ 250	$ 250	$ 250	$ 250
418202	Furniture & Equipment	$ -	$ -	$ -	$ -	$ -
418207	Info Tech Equipment	$ 800	$ 1,200	$ 1,400	$ 1,400	$ 1,400
418218	Equipment-Other	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 378,703**	**$ 378,869**	**$ 380,378**	**$ 383,689**	**$ 386,320**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES **Adopted on June 25, 2019**
FISCAL YEAR 2019-2020

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
035300-Medical Examiner						
413120	Professional Services	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
	TOTAL	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**
035500-Emergency Management						
411100	Compensation-Regular	$ 123,600	$ 123,600	$ 123,600	$ 116,790	$ 117,935
412100	FICA/MEDICARE TAX	$ 9,455	$ 9,455	$ 9,455	$ 8,934	$ 9,022
412210	Virginia Retirement System	$ 12,360	$ 12,360	$ 12,360	$ 11,679	$ 11,794
412300	Hospital/Medical Plans	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 12,000
412400	Group Life Ins.	$ 1,632	$ 1,632	$ 1,632	$ 1,542	$ 1,557
412700	Workman's Compensation	$ 2,355	$ 2,355	$ 2,355	$ 2,355	$ 2,355
413120	Professional Services	$ 1,000	$ 5,000	$ 1,000	$ 1,000	$ 1,000
413170	Purchased Services	$ 1,000	$ 1,000	$ 20,000	$ 20,000	$ 35,000
413320	Maint. Service Contracts	$ 44,000	$ 44,000	$ 71,000	$ 71,000	$ 71,000
413801	Training-Fire/EMS	$ 8,000	$ 8,300	$ 10,000	$ 10,000	$ 10,000
415210	Postage	$ 135	$ 135	$ 135	$ 135	$ 135
415230	Telecommunications	$ 9,500	$ 9,500	$ 9,500	$ 9,500	$ 9,500
415231	Telecom-Tariff/Radio T-1	$ 46,000	$ 46,000	$ 72,000	$ 72,000	$ 72,000
415304	Fire/EMS Wokers Comp		$ 95,854	$ 98,000	$ 98,000	$ 98,000
415305	Fleet Insurance Fire/EMS	$ 31,312	$ 35,011	$ 34,900	$ 34,900	$ 34,900
415308	General Liability	$ 34,669	$ 37,890	$ 38,650	$ 38,650	$ 38,650
415410	Leases and Rentals-Equipment	$ -	$ -	$ 200	$ 200	$ 200
415535	Conference & Education Expense	$ 1,275	$ 1,275	$ 2,000	$ 2,000	$ 2,000
415536	Meeting Expenses	$ 600	$ 600	$ 600	$ 600	$ 600
415801	Miscellaneous	$ -	$ -	$ -	$ -	$ -
415815	Dues & Assoc Memberships	$ 665	$ 665	$ 665	$ 665	$ 665
415834	Emergency Event Expense	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
415865	County Matching Funds	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
416001	Office Supplies	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
416007	Repair & Maintenance Supplies	$ 500	$ 500	$ 500	$ 500	$ 500
416011	Uniform and Clothing	$ 200	$ 200	$ 200	$ 200	$ 200
416012	Books and Subscriptions	$ -	$ -	$ -	$ -	$ -
406013	Street Sign Expense	$ -	$ -	$ -	$ -	$ -
418202	Furniture & Equipment	$ -	$ -	$ -	$ -	$ -
418218	Equipment-Other	$ 500	$ 500	$ 500	$ 500	$ 500
	TOTAL	**$ 377,258**	**$ 484,332**	**$ 557,752**	**$ 549,650**	**$ 558,013**
035510-Emerg Mgnt-State Aid Programs						
415843	VA Wireless E911 Funds	$ 145,000	$ 145,000	$ 145,000	$ 145,000	$ 145,000
415861	Fire Fund Program	$ 135,000	$ 143,969	$ 135,000	$ 135,000	$ 135,000
415615	State Fire Program Funds	$ 17,500	$ 17,500	$ 17,500	$ 17,500	$ 17,500
415861	Grant Disbursement	$ -	$ 6,731	$ -	$ -	$ -
415861	EMS-Four for Life Funds	$ 70,000	$ 88,116	$ 70,000	$ 70,000	$ 70,000
	TOTAL	**$ 367,500**	**$ 401,316**	**$ 367,500**	**$ 367,500**	**$ 367,500**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

042600-Solid Waste Department

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
411100	Compensation-Regular	$ 538,665	$ 538,665	$ 538,665	$ 549,398	$ 554,765
411200	Compensation-Overtime	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
411300	Compensation-Part-time	$ 180,225	$ 180,225	$ 180,225	$ 180,225	$ 180,225
412100	FICA/MEDICARE TAX	$ 56,908	$ 56,908	$ 56,908	$ 57,439	$ 58,139
412210	Virginia Retirement System	$ 53,867	$ 53,867	$ 53,867	$ 54,940	$ 55,477
412300	Hospital/Medical Plans	$ 179,000	$ 179,000	$ 179,000	$ 179,000	$ 170,000
412400	Group Life Ins.	$ 7,110	$ 7,110	$ 7,110	$ 7,252	$ 7,323
412700	Workman's Compensation	$ 55,150	$ 55,150	$ 55,150	$ 55,150	$ 55,150
413120	Professional Services	$ 25,000	$ 25,000	$ 30,000	$ 30,000	$ 30,000
413170	Purchased Services	$ 55,000	$ 55,000	$ 40,000	$ 40,000	$ 40,000
413320	Maint. Service Contracts	$ 50,000	$ 50,000	$ 60,000	$ 60,000	$ 60,000
413400	Solid Waste Disposal Fees	$ 640,000	$ 690,000	$ 715,000	$ 715,000	$ 715,000
413600	Advertising	$ -	$ -	$ -	$ -	$ -
415110	Electricity	$ 28,000	$ 28,000	$ 28,000	$ 28,000	$ 28,000
415120	Natural Gas	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500
415130	Water/Sewer	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ 6,500
415210	Postage	$ 400	$ 400	$ 400	$ 400	$ 400
415230	Telecommunications	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000
415305	Fleet Insurance	$ 4,500	$ 4,500	$ 5,000	$ 5,000	$ 5,000
415403	Rent, Uniforms	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000
415410	Leases And Rentals-Equipment	$ 8,500	$ 8,500	$ 10,000	$ 10,000	$ 10,000
415420	Leases And Rentals-Facilities	$ 14,700	$ 14,700	$ 14,700	$ 14,700	$ 14,700
415535	Conference & Education Expense	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
415801	Miscellaneous	$ 1,000	$ 1,000	$ 2,500	$ 1,000	$ 1,000
415815	Dues & Assoc Memberships	$ 618	$ 618	$ 618	$ 500	$ 500
416001	Office Supplies	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
416005	Custodian Supplies	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500
416007	Repair & Maintenance Supplies	$ 50,000	$ 50,000	$ 60,000	$ 60,000	$ 60,000
416008	Vehicle Fuels	$ 90,000	$ 99,758	$ 100,000	$ 100,000	$ 100,000
416009	Vehicle Supplies	$ 45,000	$ 45,000	$ 55,000	$ 50,000	$ 50,000
416011	Uniform and Clothing	$ -	$ -	$ -	$ -	$ -
416012	Books and Subscriptions	$ -	$ -	$ -	$ -	$ -
418202	Furniture & Equipment	$ 500	$ 500	$ 500	$ 500	$ 500
418205	Motor Vehicles & Equipment	$ -	$ -	$ 190,000	$ -	$ -
418207	Info Tech Equipment	$ -	$ -	$ -	$ -	$ -
418215	Solid Waste Equipment	$ 10,000	$ 119,840	$ 15,000	$ 15,000	$ 15,000
418218	Equipment-Other	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
418330	Capital Equipment Leases	$ 42,700	$ 42,700	$ -	$ -	$ -
	TOTAL	**$ 2,202,343**	**$ 2,371,941**	**$ 2,463,143**	**$ 2,279,004**	**$ 2,276,679**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES **Adopted on June 25, 2019**
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043200-General Services-Administratio

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
411100	Compensation-Regular	$ 395,693	$ 395,693	$ 395,693	$ 403,607	$ 407,564
411200	Compensation-Overtime	$ 7,200	$ 7,200	$ 7,200	$ 7,200	$ 7,200
411300	Compensation-Part-time	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000
412100	FICA/MEDICARE TAX	$ 33,116	$ 33,116	$ 33,116	$ 33,722	$ 34,024
412210	Virginia Retirement System	$ 39,569	$ 39,569	$ 39,569	$ 40,361	$ 40,756
412300	Hospital/Medical Plans	$ 108,000	$ 108,000	$ 108,000	$ 108,000	$ 100,000
412400	Group Life Ins.	$ 5,223	$ 5,223	$ 5,223	$ 5,328	$ 5,380
412700	Workman's Compensation	$ 12,840	$ 12,840	$ 12,840	$ 12,840	$ 12,840
413120	Professional Services	$ -	$ -	$ -	$ -	$ -
413320	Maint. Service Contracts	$ -	$ -	$ -	$ -	$ -
415210	Postage	$ 23	$ 23	$ 23	$ 23	$ 23
415230	Telecommunications	$ 2,437	$ 2,437	$ 2,437	$ 2,437	$ 2,437
415301	Boiler Insurance	$ 4,600	$ 4,600	$ 4,600	$ 4,600	$ 4,600
415305	Fleet Insurance	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000
415306	Security/Surety Bonds	$ 780	$ 780	$ 780	$ 780	$ 780
415308	Liability Insurance	$ 61,000	$ 61,000	$ 61,000	$ 62,000	$ 62,000
415403	Rent, Uniforms	$ -	$ -	$ -	$ -	$ -
415410	Leases And Rentals-Equipment	$ 2,145	$ 2,145	$ 2,145	$ 2,145	$ 2,145
415535	Conference & Education Expense	$ 2,375	$ 2,375	$ 2,375	$ 2,375	$ 2,375
415801	Miscellaneous	$ -	$ -	$ -	$ -	$ -
416001	Office Supplies	$ 1,000	$ 1,025	$ 1,025	$ 1,025	$ 1,025
416005	Custodial Supplies	$ -	$ -	$ -	$ -	$ -
416007	Repair & Maintenance Supplies	$ -	$ -	$ -	$ -	$ -
416008	Vehicle Fuels	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000
416009	Vehicle Supplies	$ 8,020	$ 8,020	$ 8,020	$ 8,020	$ 8,020
416011	Uniform and Clothing	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
416021	Paper Stock & Forms	$ 2,535	$ 2,535	$ 2,535	$ 2,535	$ 2,535
418205	Motor Vehicles & Equipment	$ -	$ -	$ -	$ -	$ -
418212	Tools	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
418218	Equipment-Other	$ 15,000	$ 15,925	$ 15,000	$ 15,000	$ 15,000
418330	Capital Equipment Lease	$ 32,060	$ 32,060	$ 32,060	$ 32,060	$ 32,060
	TOTAL	**$ 797,616**	**$ 798,566**	**$ 797,641**	**$ 808,058**	**$ 804,764**

WASHINGTON COUNTY, VIRGINIA
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		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
043210-General Services-Properties						
	501 GOVERNMENT CENTER BLDG					
413170	Purchased Services	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200
413320	Maint. Service Contracts	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000
415110	Electricity	$ 80,000	$ 80,000	$ 80,000	$ 80,000	$ 80,000
415120	Natural Gas	$ 2,370	$ 2,370	$ 2,370	$ 2,370	$ 2,370
415130	Water/Sewer	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000
415140	Garbage	$ 1,170	$ 1,170	$ 2,060	$ 2,060	$ 2,060
416005	Custodian Supplies	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
416007	Repair & Maintenance Supplies	$ 17,000	$ 17,000	$ 16,110	$ 16,110	$ 16,110
418420	Facilities Improvements	$ -	$ -	$ 5,000	$ 5,000	$ 5,000
	TOTAL	**$ 130,740**	**$ 130,740**	**$ 135,740**	**$ 135,740**	**$ 135,740**
	502 TREASURER BLDG					
413320	Maint. Service Contracts	$ 1,804	$ 1,804	$ 1,804	$ 1,804	$ 1,804
415110	Electricity	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
415120	Natural Gas	$ 900	$ 900	$ 900	$ 900	$ 900
415130	Water/Sewer	$ 975	$ 975	$ 975	$ 975	$ 975
416007	Repair & Maintenance Supplies	$ 975	$ 975	$ 975	$ 975	$ 975
418420	Facilities Improvements	$ 975	$ 975	$ 975	$ 975	$ 975
	TOTAL	**$ 8,629**	**$ 8,629**	**$ 8,629**	**$ 8,629**	**$ 8,629**
	503 COMMUNITY SERVICE BLDG					
416007	Repair & Maintenance Supplies	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
	TOTAL	**$ 20,000**	**$ 20,000**	**$ 20,000**	**$ 20,000**	**$ 20,000**
	504 COURTHOUSE BLDG					
413320	Maint. Service Contracts	$ 19,000	$ 19,000	$ 19,000	$ 19,000	$ 19,000
415110	Electricity	$ 68,000	$ 68,000	$ 68,000	$ 68,000	$ 68,000
415120	Natural Gas	$ 2,700	$ 2,700	$ 2,700	$ 2,700	$ 2,700
415130	Water/Sewer	$ 9,000	$ 9,000	$ 9,000	$ 9,000	$ 9,000
415140	Garbage	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
416005	Custodian Supplies	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500
416007	Repair & Maintenance Supplies	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000
418420	Facilities Improvements	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000
	TOTAL	**$ 165,700**	**$ 165,700**	**$ 165,700**	**$ 165,700**	**$ 165,700**
	505 PUBLIC SAFETY BLDG					
413320	Maint. Service Contracts	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ 6,500
415110	Electricity	$ 74,000	$ 74,000	$ 74,000	$ 74,000	$ 74,000
415120	Natural Gas	$ 5,850	$ 5,850	$ 5,850	$ 5,850	$ 5,850
415130	Water/Sewer	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500
415140	Garbage	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
416005	Custodian Supplies	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
416007	Repair & Maintenance Supplies	$ 15,500	$ 15,500	$ 15,500	$ 15,500	$ 15,500
416008	Vehicle Fuels	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
418420	Facilities Improvements	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
	TOTAL	**$ 124,850**	**$ 124,850**	**$ 124,850**	**$ 124,850**	**$ 124,850**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
043210-General Services-Properties						
	506 VALLEY ST BLDG					
413320	Maint. Service Contracts	$ 1,600	$ 1,600	$ 1,600	$ 1,600	$ 1,600
415110	Electricity	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000
415130	Water/Sewer	$ 1,100	$ 1,100	$ 1,100	$ 1,100	$ 1,100
416005	Custodian Supplies	$ 500	$ 500	$ 500	$ 500	$ 500
416007	Repair & Maintenance Supplies	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
418420	Facilities Improvements	$ 2,000	$ 2,000	$ 10,000	$ 2,000	$ 2,000
	TOTAL	**$ 13,700**	**$ 13,700**	**$ 21,700**	**$ 13,700**	**$ 13,700**
	507 ANIMAL CONTROL BLDG					
413320	Maint. Service Contracts	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
415110	Electricity	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000
415130	Water/Sewer	$ 800	$ 800	$ 800	$ 800	$ 800
416005	Custodian Supplies	$ 500	$ 500	$ 500	$ 500	$ 500
416007	Repair & Maintenance Supplies	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
418420	Facilities Improvements	$ 3,000	$ 3,000	$ 5,000	$ 3,000	$ 3,000
	TOTAL	**$ 16,800**	**$ 16,800**	**$ 18,800**	**$ 16,800**	**$ 16,800**
	508 GREEN COVE COMM CTR					
413320	Maint. Service Contracts	$ 250	$ 250	$ 250	$ 250	$ 250
415120	Natural Gas	$ 360	$ 360	$ 360	$ 360	$ 360
416007	Repair & Maintenance Supplies	$ 500	$ 500	$ 500	$ 500	$ 500
418420	Facilities Improvements	$ 500	$ 500	$ 5,000	$ 500	$ 500
	TOTAL	**$ 1,610**	**$ 1,610**	**$ 6,110**	**$ 1,610**	**$ 1,610**
	509 CLINCHBURG COMM CTR					
416007	Repair & Maintenance Supplies	$ 300	$ 300	$ 300	$ 300	$ 300
418420	Facilities Improvements	$ 500	$ 500	$ 500	$ 500	$ 500
418610	Land Acquistion	$ -	$ 4,500	$ -	$ -	$ -
418620	Land Improvement	$ -	$ 4,500	$ -	$ -	$ -
	TOTAL	**$ 800**	**$ 9,800**	**$ 800**	**$ 800**	**$ 800**
	510 HAYTERS GAP COMM CTR					
413170	Purchased Services	$ -	$ 34,648	$ -	$ -	$ -
413320	Maint. Service Contracts	$ 2,000	$ 11,727	$ 2,000	$ 2,000	$ 2,000
416007	Repair & Maintenance Supplies	$ 2,000	$ 2,000	$ 5,000	$ 5,000	$ 5,000
418420	Facilities Improvements	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
	TOTAL	**$ 5,000**	**$ 49,375**	**$ 8,000**	**$ 8,000**	**$ 8,000**
	511 MENDOTA COMM CTR					
416007	Repair & Maintenance Supplies	$ -	$ 4,994	$ -	$ -	$ -
418420	Facilities Improvements		$ 1,000	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 5,994**	**$ -**	**$ -**	**$ -**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES **Adopted on June 25, 2019**
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		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
043210-General Services-Properties						
	512 PARK STREET BLDG					
413320	Maint. Service Contracts	$ 122	$ 122	$ 122	$ 122	$ 122
415110	Electricity	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
415130	Water/Sewer	$ 1,700	$ 1,700	$ 1,700	$ 1,700	$ 1,700
416007	Repair & Maintenance Supplies	$ 500	$ 500	$ 500	$ 500	$ 500
418420	Facilities Improvements	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
	TOTAL	**$ 5,322**	**$ 5,322**	**$ 5,322**	**$ 5,322**	**$ 5,322**
	513 TOWER ON BRUMLEY MTN					
415110	Electricity	$ 1,700	$ 1,700	$ 1,700	$ 1,700	$ 1,700
	TOTAL	**$ 1,700**	**$ 1,700**	**$ 1,700**	**$ 1,700**	**$ 1,700**
	514 TOWER ON RESERVIOR HILL					
415110	Electricity	$ 500	$ 500	$ 500	$ 500	$ 500
415120	Natural Gas	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**
	517 STORAGE BLDG					
415120	Natural Gas	$ 158	$ 158	$ 158	$ 158	$ 158
416007	Repair & Maintenance Supplies	$ 250	$ 250	$ 250	$ 250	$ 250
418420	Facilities Improvements	$ 100	$ 100	$ 100	$ 100	$ 100
	TOTAL	**$ 508**	**$ 508**	**$ 508**	**$ 508**	**$ 508**
	520 OTHER LOCATIONS					
413320	Maint. Service Contracts	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
415110	Electricity	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000
416007	Repair & Maintenance Supplies	$ -	$ -	$ 5,000	$ 4,500	$ 4,500
	TOTAL	**$ 13,500**	**$ 13,500**	**$ 18,500**	**$ 18,000**	**$ 18,000**
	540 MAIN BRANCH LIBRARY					
413320	Maint. Service Contracts	$ 35,100	$ 35,100	$ 35,100	$ 35,100	$ 35,100
415140	Garbage	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
416005	Custodian Supplies	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
416007	Repair & Maintenance Supplies	$ 14,000	$ 43,234	$ 14,000	$ 14,000	$ 14,000
418420	Facilities Improvements	$ -	$ 19,368	$ 120,000	$ -	$ -
	TOTAL	**$ 55,100**	**$ 103,702**	**$ 175,100**	**$ 55,100**	**$ 55,100**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
043210-General Services-Properties						
	541 GLADE SPRING BRANCH LIBRARY					
413320	Maint. Service Contracts	$ 4,193	$ 4,193	$ 4,193	$ 4,193	$ 4,193
415140	Garbage	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
416005	Custodian Supplies	$ 500	$ 500	$ 500	$ 500	$ 500
416007	Repair & Maintenance Supplies	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
418420	Facilities Improvements	$ 500	$ 500	$ 500	$ 500	$ 500
	TOTAL	**$ 8,693**	**$ 8,693**	**$ 8,693**	**$ 8,693**	**$ 8,693**
	542 DAMASCUS BRANCH LIBRARY					
413320	Maint. Service Contracts	$ 9,800	$ 9,800	$ 9,800	$ 9,800	$ 9,800
415140	Garbage	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
416005	Custodian Supplies	$ 500	$ 500	$ 500	$ 500	$ 500
416007	Repair & Maintenance Supplies	$ 5,000	$ 5,009	$ 5,000	$ 5,000	$ 5,000
418420	Facilities Improvements	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
	TOTAL	**$ 18,800**	**$ 18,809**	**$ 18,800**	**$ 18,800**	**$ 18,800**
	543 MENDOTA BRANCH LIBRARY					
416005	Custodian Supplies	$ 500	$ 500	$ 500	$ 500	$ 500
416007	Repair & Maintenance Supplies	$ 975	$ 975	$ 975	$ 975	$ 975
418420	Facilities Improvements	$ 975	$ 975	$ 975	$ 975	$ 975
	TOTAL	**$ 2,450**	**$ 2,450**	**$ 2,450**	**$ 2,450**	**$ 2,450**
	544 HAYTER'S GAP BRANCH LIBRARY					
413320	Maint. Service Contracts	$ 2,850	$ 2,850	$ 2,850	$ 2,850	$ 2,850
416005	Custodian Supplies	$ 500	$ 500	$ 500	$ 500	$ 500
416007	Repair & Maintenance Supplies	$ 975	$ 975	$ 975	$ 975	$ 975
418420	Facilities Improvements	$ 975	$ 975	$ 975	$ 975	$ 975
	TOTAL	**$ 5,300**	**$ 5,300**	**$ 5,300**	**$ 5,300**	**$ 5,300**
	TOTAL GENERAL SERVICE PROPERTIES	**$ 599,702**	**$ 707,682**	**$ 747,202**	**$ 612,202**	**$ 612,202**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES **Adopted on June 25, 2019**
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		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
051100-Health Services						
415610	County Health Department	$ 501,865	$ 501,865	$ 511,902	$ 501,865	$ 501,865
	TOTAL	**$ 501,865**	**$ 501,865**	**$ 511,902**	**$ 501,865**	**$ 501,865**
052100-Mental Health & Disabilities S						
415610	Highlands Community Svcs-Operations	$ 250,000	$ 250,000	$ 368,352	$ 225,000	$ 237,500
415616	Highlands Community Svcs-Capital	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 250,000**	**$ 250,000**	**$ 368,352**	**$ 225,000**	**$ 237,500**
053230-Area Agency On Aging						
415610	District III	$ 72,055	$ 72,055	$ 72,055	$ 72,055	$ 72,055
	TOTAL	**$ 72,055**	**$ 72,055**	**$ 72,055**	**$ 72,055**	**$ 72,055**
053630-Community Action Agency						
415620	People Inc.-Operations	$ 56,712	$ 56,712	$ 79,985	$ 56,712	$ 56,712
415620	People Inc.-Headstart	$ 21,870	$ 21,870	$ 27,500	$ 21,870	$ 21,870
	TOTAL	**$ 78,582**	**$ 78,582**	**$ 107,485**	**$ 78,582**	**$ 78,582**
053650-Senior Groups & Comm Centers						
415620	Cleveland Community Center	$ 4,387	$ 4,387	$ 4,500	$ 3,948	$ 4,387
415620	Damascus Senior Citizens	$ 17,550	$ 17,550	$ 30,040	$ 15,795	$ 17,550
415620	Hayter's Gap Community Center	$ 35,100	$ 35,100	$ 36,625	$ 31,590	$ 35,100
415620	Konnarock, GC,LV Community Assoc	$ 5,265	$ 5,265	$ 58,256	$ 4,739	$ 5,265
415620	Meadowview Civic Club	$ -	$ -	$ -	$ -	$ -
415620	Mendota Community Center	$ 17,550	$ 17,550	$ 25,000	$ 15,795	$ 17,550
415620	Taylor's Valley Community Club	$ 5,002	$ 5,002	$ 8,600	$ 4,502	$ 5,002
415620	Taylor's Valley Community Club CAPITAL	$ -	$ -	$ -	$ -	$ -
415620	Abingdon Senior Center	$ 35,000	$ 35,000	$ 80,000	$ 31,500	$ 25,000
415620	Abingdon Senior Center-Capital	$ -	$ -	$ 52,488	$ -	$ -
415620	Glade Spring Senior Citizens	$ 3,071	$ 3,071	$ 8,750	$ 2,764	$ 3,071
	TOTAL	**$ 122,925**	**$ 122,925**	**$ 304,259**	**$ 110,633**	**$ 112,925**
053690-Other Community Programs						
415620	Bristol Regional Speech & Hearing	$ 2,194	$ 2,194	$ 3,000	$ 1,975	$ 2,194
415620	Boys & Girls Club	$ -	$ -	$ 3,000	$ 1,580	$ 1,755
415620	Crossroad Medical	$ 5,265	$ 5,265	$ 5,265	$ 4,738	$ 5,265
415620	Abuse Alternative	$ 8,775	$ 8,775	$ 11,000	$ 7,897	$ 8,775
415620	Highlands Ed Literacy	$ 17,550	$ -	$ -		
415620	Appalachian Ind Center	$ 2,632	$ 2,632	$ 5,000	$ 2,369	$ 2,632
415620	SWVA 4-H	$ 9,750	$ 9,750	$ 15,000	$ 8,775	$ 9,750
415620	Children's Advocacy	$ 13,162	$ 13,162	$ 13,820	$ 11,846	$ 13,162
415620	Ecumencial Faith in Action	$ 21,937	$ 21,937	$ 25,000	$ 19,743	$ 21,937
415620	Feeding America SWVA	$ 9,900	$ 9,900	$ 15,000	$ 8,910	$ 9,900
415620	Glade Spring Food Bank	$ 3,071	$ 3,071	$ 9,500	$ 2,764	$ 3,071
415620	Town Square Center for Arts	$ -	$ -	$ 2,000	$ 900	$ 900
415620	Meadowview First	$ -	$ -	$ 8,000	$ -	$ 1,500
	TOTAL	**$ 94,236**	**$ 76,686**	**$ 115,585**	**$ 71,497**	**$ 80,841**

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		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
066100-College Contribution						
415620	VHCC	$ 53,123	$ 53,123	$ 98,074	$ 53,123	$ 53,123
415620	VHCC-SBDC	$ 29,291	$ 29,291	$ 30,700	$ 29,291	$ 29,291
415620	VHCC- WC SKILLS CENTER	$ 250,000	$ 250,000	$ 250,000	$ 125,000	$ 125,000
415620	SW VA Higher Education	$ -	$ -	$ 45,000	$ 10,000	$ 10,000
	TOTAL	**$ 332,414**	**$ 332,414**	**$ 423,774**	**$ 217,414**	**$ 217,414**
071110-Recreation Department						
411100	Compensation-Regular	$ 95,846	$ 95,846	$ 98,846	$ 97,763	$ 98,721
411200	Compensation-Overtime	$ 1,400	$ 1,400	$ 1,400	$ 1,400	$ 1,400
411300	Compensation-Part-time	$ 80,000	$ 107,500	$ 80,000	$ 80,000	$ 100,000
412100	FICA/MEDICARE TAX	$ 13,559	$ 13,559	$ 13,789	$ 13,706	$ 15,309
412210	Virginia Retirement System	$ 9,585	$ 9,585	$ 9,885	$ 9,776	$ 9,872
412300	Hospital/Medical Plans	$ 24,000	$ 24,000	$ 24,000	$ 24,000	$ 24,000
412400	Group Life Ins.	$ 1,265	$ 1,265	$ 1,305	$ 1,290	$ 1,303
412700	Workman's Compensation	$ 3,750	$ 3,750	$ 3,750	$ 3,750	$ 3,750
413320	Maint. Servcie Contracts	$ -	$ -	$ -	$ -	$ -
415210	Postage	$ 270	$ 270	$ 270	$ 270	$ 270
415230	Telecommunications	$ 1,740	$ 1,740	$ 1,740	$ 1,740	$ 1,740
415801	Miscellaneous	$ -	$ -	$ -	$ -	$ -
415815	Dues & Associate Membership	$ -	$ -	$ -	$ -	$ -
415838	Program Activity Expense	$ 37,000	$ 37,000	$ 37,000	$ 37,000	$ 37,000
416001	Office Supplies	$ 500	$ 500	$ 500	$ 500	$ 500
416017	Awards & Plaques	$ 600	$ 600	$ 600	$ 600	$ 600
418202	Furniture & Equipment	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 269,515**	**$ 297,015**	**$ 273,085**	**$ 271,795**	**$ 294,465**
071310-Leo Sholes Park						
411300	Compensation-Part-time	$ -	$ -	$ -	$ -	$ -
412100	FICA/MEDICARE TAX	$ -	$ -	$ -	$ -	$ -
412700	Workman's Compensation	$ -	$ -	$ -	$ -	$ -
413320	Maint. Service Contracts	$ 9,000	$ 12,000	$ 4,000	$ 4,000	$ 4,000
415100	Utilities	$ 2,400	$ 2,400	$ 1,000	$ 1,000	$ 1,000
415230	Telecommunications	$ -	$ -	$ -	$ -	$ -
415302	Property Insurance	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
415308	Liability Insurance	$ 1,800	$ 1,800	$ 1,800	$ 1,800	$ 1,800
415860	Contribution Disbursements	$ -	$ -	$ -	$ -	$ -
416002	Food Supplies	$ -	$ -	$ -	$ -	$ -
416007	Repair & Maintenance Supplies	$ 3,000	$ 1,000	$ 3,000	$ 3,000	$ 3,000
416014	Other Operating Supplies	$ 826	$ 826	$ 500	$ 500	$ 500
418218	Equipment-Other	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 18,526**	**$ 19,526**	**$ 11,800**	**$ 11,800**	**$ 11,800**

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		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
071320-Beaverdam Park						
413320	Maint. Service Contracts	$ 4,550	$ 6,230	$ 8,000	$ 6,550	$ 4,550
415110	Electricity	$ 3,470	$ 3,470	$ 3,470	$ 3,470	$ 3,470
415130	Water/Sewer	$ 400	$ 400	$ 400	$ 400	$ 400
415838	Program Activity Expense	$ -	$ -	$ -	$ -	$ -
416007	Repair & Maintenance Supplies	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
416014	Other Operating Supplies	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
418218	Equipment-Other	$ 5,000	$ 5,000	$ -	$ -	$ -
	TOTAL	**$ 15,920**	**$ 17,600**	**$ 14,370**	**$ 12,920**	**$ 10,920**
071910-Recreation & Park Contribution						
413320	Whitaker Hollow	$ 1,500	$ 1,820	$ 1,500	$ 1,500	$ 1,500
415410	Creeper Trail	$ 1,600	$ 1,600	$ 1,600	$ 1,600	$ 1,600
415620	Veteran's Memorial Park	$ 15,795	$ 15,795	$ 75,000	$ 14,216	$ 15,795
415620	Damascus Veteran's Park	$ -	$ -	$ 1,000	$ -	$ 1,000
415620	Hidden Valley Lake Assoc.	$ 2,194	$ 2,194	$ 2,194	$ 1,975	$ 2,194
415620	Mendota Trail	$ -	$ -	$ -		
415620	Proud Protector	$ -	$ -	$ -		
415620	Town of Abingdon	$ 27,000	$ 27,000	$ 32,000	$ 24,300	$ 27,000
415620	Town of Damascus	$ 7,897	$ 7,897	$ 33,860	$ 7,107	$ 7,897
415620	Town of Glade Spring	$ 7,897	$ 7,897	$ 15,000	$ 7,107	$ 7,897
415620	Abingdon Little League	$ 4,387	$ 4,387	$ 15,000	$ 3,948	$ 4,387
415620	Damascus Midget League	$ -	$ -	$ 7,800	$ 1,975	$ 2,194
415620	Damascus Little League	$ 3,852	$ 3,852	$ 11,500	$ 3,467	$ 3,852
415620	Glade Area Little League	$ 5,647	$ 5,647	$ 6,000	$ 5,082	$ 5,647
415620	Highlands Soccer	$ 6,042	$ 6,042	$ 7,500	$ 5,438	$ 6,042
415620	Little Rebel Football	$ 2,369	$ 2,369	$ 3,600	$ 2,132	$ 2,369
415620	WC Little Leage	$ 9,814	$ 9,814	$ 51,350	$ 8,833	$ 9,814
415620	WC Little Leage-Capital	$ -	$ -	$ 19,649	$ -	$ -
415620	WC Athletic Assoc.	$ -	$ -	$ -	$ -	$ -
415620	Highlands Wrestling	$ 4,387	$ 4,387	$ -	$ -	$ -
415620	Abingdon Youth Football League	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 100,381**	**$ 100,701**	**$ 284,553**	**$ 88,680**	**$ 99,188**

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		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
072700-Cultural Enrichment-Contributi						
415620	William King Foundation	$ 26,325	$ 26,325	$ 50,000	$ 23,693	$ 26,325
415620	Town of Abingdon	$ -	$ 500	$ -	$ -	$ -
415620	Barter	$ 24,250	$ 24,250	$ 35,000	$ 21,825	$ 20,750
415620	WC Fairgrounds	$ 6,581	$ 6,581	$ 60,000	$ 14,923	$ 20,081
415620	WC Historical Society	$ 2,701	$ 2,701	$ 2,701	$ 2,431	$ 2,701
415620	Depot Artist Assoc	$ 2,632	$ 2,632	$ 2,632	$ 2,369	$ 2,632
415620	Bristol Historical Association	$ -	$ -	$ -		$ -
415620	VA Highlands Festival	$ 1,755	$ 1,755	$ 5,000	$ 1,580	$ 1,755
415620	Salt Theatre Corp	$ -	$ -	$ -		$ -
415620	White's Mill Foundation	$ 2,194	$ 2,194	$ 5,000	$ 1,975	$ 2,194
415620	Damascus Trail Days	$ 1,316	$ 1,316	$ 11,450	$ 1,184	$ 1,316
415620	Overmountain Victory Trail	$ 2,132	$ 2,132	$ -		$ -
415620	Holston Mtn Artisan	$ 1,000	$ 1,000	$ 4,000	$ 900	$ 1,000
415620	Comm for Arts-Grant	$ -	$ 4,500	$ -	$ -	$ -
	TOTAL	**$ 70,886**	**$ 75,886**	**$ 175,783**	**$ 70,880**	**$ 78,754**
081050-Community Development & Planning						
411100	Compensation-Regular	$ -	$ -	$ -	$ -	$ -
411200	Compensation-Overtime	$ -	$ -	$ -	$ -	$ -
411300	Compensation-Part-time	$ -	$ -	$ -	$ -	$ -
411700	Compensation-Bds & Commissions	$ 21,000	$ 21,000	$ 21,000	$ 21,000	$ 21,000
412100	FICA/MEDICARE TAX	$ 1,607	$ 1,607	$ 1,607	$ 1,607	$ 1,607
412210	Virginia Retirement System	$ -	$ -	$ -	$ -	$ -
412300	Hospital/Medical Plans	$ -	$ -	$ -	$ -	$ -
412400	Group Life Ins.	$ -	$ -	$ -	$ -	$ -
412700	Workman's Compensation	$ -	$ -	$ -	$ -	$ -
413170	Purchased Services	$ -	$ -	$ -	$ -	$ -
413320	Maint. Service Contracts	$ -	$ -	$ -	$ -	$ -
413600	Advertising	$ -	$ -	$ -	$ -	$ -
415210	Postage	$ -	$ -	$ -	$ -	$ -
415230	Telecommunications	$ -	$ -	$ -	$ -	$ -
415410	Leases And Rentals-Equipment	$ -	$ -	$ -	$ -	$ -
415535	Conference & Education Expense	$ 1,700	$ 1,700	$ 1,700	$ 1,700	$ 1,700
415536	Meeting Expenses	$ -	$ -	$ -	$ -	$ -
415801	Miscellaneous	$ -	$ -	$ -	$ -	$ -
415815	Dues & Assoc Memberships	$ -	$ -	$ -	$ -	$ -
415893	BZA Expenses	$ -	$ -	$ -	$ -	$ -
416001	Office Supplies	$ -	$ -	$ -	$ -	$ -
416012	Books and Subscriptions	$ -	$ -	$ -	$ -	$ -
416014	Other Operating Supplies	$ -	$ -	$ -	$ -	$ -
418202	Furniture & Equipment	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 24,307**	**$ 24,307**	**$ 24,307**	**$ 24,307**	**$ 24,307**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES **Adopted on June 25, 2019**
FISCAL YEAR 2019-2020

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
081100-Zoning Administration						
411100	Compensation-Regular	$ 76,458	$ 76,458	$ 57,400	$ 60,000	$ 60,000
411200	Compensation-Overtime	$ -	$ -	$ -	$ -	$ -
411300	Compensation-Part-time	$ -	$ -	$ -	$ -	$ -
412100	FICA/MEDICARE TAX	$ 5,849	$ 5,849	$ 4,391	$ 4,563	$ 4,563
412210	Virginia Retirement System	$ 7,646	$ 7,646	$ 5,740	$ 6,000	$ 6,000
412300	Hospital/Medical Plans	$ 11,500	$ 11,500	$ 11,500	$ 11,500	$ 11,500
412400	Group Life Ins.	$ 1,009	$ 1,009	$ 758	$ 792	$ 792
412700	Workman's Compensation	$ 120	$ 120	$ 120	$ 120	$ 120
413170	Purchased Services	$ -	$ -	$ -	$ -	$ -
413210	Contract Labor	$ 250	$ 250	$ 250	$ 250	$ 250
413320	Maint. Service Contracts	$ -	$ -	$ -	$ -	$ -
413600	Advertising	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ 7,500
415210	Postage	$ 1,800	$ 1,800	$ 1,800	$ 1,800	$ 1,800
415230	Telecommunications	$ -	$ -	$ -	$ -	$ -
415410	Leases And Rentals-Equipment	$ -	$ -	$ -	$ -	$ -
415535	Conference & Education Expense	$ 808	$ 808	$ 808	$ 795	$ 795
415801	Miscellaneous	$ -	$ -	$ -	$ -	$ -
415815	Dues & Assoc Memberships	$ 95	$ 95	$ 100	$ 100	$ 100
416001	Office Supplies	$ 1,439	$ 1,439	$ 1,500	$ 1,500	$ 1,500
416012	Books and Subscriptions	$ -	$ -	$ -	$ -	$ -
416014	Other Operating Supplies	$ -	$ -	$ -	$ -	$ -
418202	Furniture & Equipment	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 114,474**	**$ 114,474**	**$ 91,867**	**$ 94,920**	**$ 94,920**
081110-Planning Activities-Regional						
415610	Mt Rogers PDC-Assessment	$ 47,247	$ 47,247	$ 48,350	$ 48,350	$ 48,350
	TOTAL	**$ 47,247**	**$ 47,247**	**$ 48,350**	**$ 48,350**	**$ 48,350**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES **Adopted on June 25, 2019**
FISCAL YEAR 2019-2020

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
081500-Econ Dev & Community Relations						
411100	Compensation-Regular	$ 114,846	$ 114,846	$ 114,846	$ 117,143	$ 118,291
411200	Compensation-Overtime	$ 900	$ 900	$ 900	$ 900	$ 900
411300	Compensation-Part-time	$ -	$ -	$ -	$ -	$ -
412100	FICA/MEDICARE TAX	$ 8,855	$ 8,855	$ 8,855	$ 9,030	$ 9,118
412210	Virginia Retirement System	$ 11,485	$ 11,485	$ 11,485	$ 11,714	$ 11,829
412300	Hospital/Medical Plans	$ 19,000	$ 19,000	$ 19,000	$ 19,000	$ 19,000
412400	Group Life Ins.	$ 1,516	$ 1,516	$ 1,516	$ 1,546	$ 1,564
412700	Workman's Compensation	$ 2,355	$ 2,355	$ 2,355	$ 2,355	$ 2,355
413120	Professional Services	$ 7,500	$ 7,500	$ 5,000	$ 5,000	$ 5,000
413170	Purchased Services	$ -	$ 8,750	$ 15,000	$ 10,000	$ 10,000
413210	Contract Labor	$ -	$ -	$ -	$ -	$ -
413500	Printing & Binding	$ 2,500	$ 2,500	$ 1,250	$ 1,250	$ 1,250
413600	Advertising	$ 3,500	$ 3,500	$ 800	$ 800	$ 800
415106	Industrial Park Lighting	$ -	$ -	$ -	$ -	$ -
415210	Postage	$ 2,500	$ 2,500	$ 1,500	$ 1,500	$ 1,500
415230	Telecommunications	$ 684	$ 684	$ 684	$ 684	$ 684
415535	Conference & Education Expense	$ 1,400	$ 1,400	$ 1,400	$ 1,400	$ 1,400
415536	Meeting Expenses	$ 2,000	$ 2,000	$ 3,200	$ 3,200	$ 3,200
415801	Miscellaneous	$ 250	$ 250	$ 250	$ 250	$ 250
415815	Dues & Assoc Memberships	$ 250	$ 250	$ 250	$ 250	$ 250
415836	Prospect Development	$ 8,000	$ 20,000	$ 10,000	$ 8,000	$ 8,000
416001	Office Supplies	$ 250	$ 250	$ 250	$ 250	$ 250
416012	Books and Subscriptions	$ 400	$ 400	$ 600	$ 600	$ 600
418202	Furniture & Equipment	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 188,191**	**$ 208,941**	**$ 199,141**	**$ 194,872**	**$ 196,241**
081510-Economic Development Activitie						
415620	Friends of SW VA	$ -	$ -	$ 10,000	$ 2,925	$ 2,925
415620	Chamber of Commerce	$ 19,500	$ 19,500	$ 25,000	$ 19,500	$ 19,500
415620	VA Highlands Small Business	$ 17,412	$ 17,412	$ 32,000	$ 32,000	$ 32,000
415620	VA aCorridor	$ -	$ -	$ -	$ -	$ -
415620	SVAM	$ 43,567	$ 43,567	$ 44,685	$ 43,567	$ 43,567
	TOTAL	**$ 80,479**	**$ 80,479**	**$ 111,685**	**$ 97,992**	**$ 97,992**

WASHINGTON COUNTY, VIRGINIA
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Adopted on June 25, 2019

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
081530-Smth/Wash Ind Dev Authority						
415610	SWIFA-Operations	$ 50,000	$ 50,000	$ 50,000	$ -	$ -
	TOTAL	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ -**	**$ -**
081820-WC Industrial Development Auth						
415610	Wash CO IDA-Operations	$ 85,000	$ 85,000	$ 90,000	$ 85,000	$ 85,000
	TOTAL	**$ 85,000**	**$ 85,000**	**$ 90,000**	**$ 85,000**	**$ 85,000**
082400-Soil & Water Cons District						
415620	Holston River Soil Cons Dist	$ 16,770	$ 16,770	$ 32,000	$ 16,770	$ 16,770
415620	New River-Highlands RC&D	$ -	$ -	$ -	$ -	$ -
415620	Upper TN River Roundtable	$ -	$ -	$ 10,000	$ -	$ 1,000
	TOTAL	**$ 16,770**	**$ 16,770**	**$ 42,000**	**$ 16,770**	**$ 17,770**
083100-County Extension Program						
411100	Compensation-Regular	$ 94,424	$ 94,424	$ 96,273	$ 96,273	$ 96,273
412000	Employee Benefits	$ 34,937	$ 34,937	$ 34,658	$ 34,658	$ 34,658
415230	Telecommunications	$ 3,800	$ 3,800	$ 3,800	$ 3,800	$ 3,800
415530	Transportation Expense	$ 3,340	$ 3,340	$ 3,600	$ 3,600	$ 3,600
415801	Miscellaneous	$ -	$ -	$ -	$ -	$ -
415838	Program Activity Expense	$ 1,800	$ 1,800	$ 1,800	$ 1,800	$ 1,800
416001	Office Supplies	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200
416002	Food Supplies	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 139,501**	**$ 139,501**	**$ 141,331**	**$ 141,331**	**$ 141,331**
		$ 745,969	**$ 766,719**	**$ 798,681**	**$ 703,542**	**$ 705,911**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES
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Adopted on June 25, 2019

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
091400-Reserve For Contingencies						
415862	Operational Contigency Funds	$ 18,427	$ 4,259	$ -	$ 103,875	$ 239,324
415862	Airport Contigency Funds	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 18,427**	**$ 4,259**	**$ -**	**$ 103,875**	**$ 239,324**
091410-Reserve For Employee Benefits						
411790	Compensation-Other	$ 75,000	$ 107,619	$ 100,000	$ 100,000	$ 107,977
412100	FICA/MEDICARE TAX	$ 5,738	$ 5,738	$ 9,563	$ 9,563	$ 9,563
412210	Virginia Retirement System	$ -	$ -	$ -	$ -	$ -
412300	Hospital/Medical Plans	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000
412600	Unemployment	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000
412700	Workman's Compensation	$ -	$ -	$ -	$ -	$ -
413120	Professional Services	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
415310	Line of Duty Act Insurance	$ 95,000	$ 95,540	$ 100,000	$ 100,000	$ 100,000
415801	Miscellaneous	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
415839	Employee Recognition Expense	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 230,738**	**$ 263,897**	**$ 264,563**	**$ 264,563**	**$ 272,540**
091430-Intergovernmental Payments						
415801	Local Aid to the Commonwealth	$ -	$ -	$ -	$ -	$ -
415819	Revenue Sharing Payments/Smyth Co.	$ 75,000	$ 50,150	$ 75,000	$ 75,000	$ 75,000
	TOTAL	**$ 75,000**	**$ 50,150**	**$ 75,000**	**$ 75,000**	**$ 75,000**
092100-Revenue Refunds						
415825	Revenue Sharing Payments	$ -	$ -	$ -	$ -	$ -
415829	Refund of Property Taxes	$ -	$ -	$ -	$ -	$ -
415829	Refund of Consumer Utility Taxes	$ -	$ -	$ -	$ -	$ -
415829	Refund C/VA DMV Stop Pymt	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000
415829	Refund Excess Traffic Fine	$ -	$ -	$ -	$ -	$ -
415829	Refund of Recreation	$ -	$ -	$ -	$ -	$ -
415829	Refund of Sterilization	$ -	$ -	$ -	$ -	$ -
415829	Refunds-Other	$ -	$ -	$ 7,500	$ 7,500	$ 7,500
	TOTAL	**$ 48,000**	**$ 48,000**	**$ 55,500**	**$ 55,500**	**$ 55,500**
092200-Expenditure Adjustments						
415840	Expense Reimbursed-Overpayment	$ -	$ -	$ -	$ -	$ -
415841	Reissued Checks Prior Year	$ -	$ -	$ -	$ -	$ -
415852	Expense Reimbursement	$ -	$ -	$ -	$ -	$ -
415853	Investment Acct Admin Fees	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		$ 372,165	**$ 366,306**	**$ 395,063**	**$ 498,938**	**$ 642,364**
	TOTAL FUND 001	**$ 24,831,067**	**$ 26,212,721**	**$ 27,793,368**	**$ 25,338,610**	**$ 25,903,565**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 002-FEDERAL ASSET SHARING FUND						
022900-Comm Atty Fasp Acct-State						
418218	Equipment-Other	$ -	$ 53,093	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 53,093**	**$ -**	**$ -**	**$ -**
022910-Comm Atty Fasp Acct-Federal JF						
418218	Equipment-Other	$ -	$ 20,350	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 20,350**	**$ -**	**$ -**	**$ -**
022915-Comm Atty Fasp Acct-Federal TR						
418209	Law Enforcement Equipment	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
031900-Sheriff Fasp Acct-State						
418209	Law Enforcement Equipment	$ -	$ 17,311	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 17,311**	**$ -**	**$ -**	**$ -**
031905-Sheriff's Fasp Grant-State						
418209	Law Enforcement Equipment	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
031910-Sheriff Fasp Acct-Federal (Justice)						
411300	Compensation-Part-time	$ -	$ -	$ -	$ -	$ -
412100	FICA/MEDICARE TAX	$ -	$ -	$ -	$ -	$ -
412210	Virginia Retirement System	$ -	$ -	$ -	$ -	$ -
412300	Hospital/Medical Plans	$ -	$ -	$ -	$ -	$ -
412400	Group Life Ins	$ -	$ -	$ -	$ -	$ -
418209	Law Enforcement Equipment	$ -	$ 188,267	$ -	$ -	$ -
418420	Facilities Improvements	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 188,267**	**$ -**	**$ -**	**$ -**
031915-Sheriff's Fasp Grant-Federal (Treasury)						
418420	Facilities Improvements					
418209	Law Enforcement Equipment		$ 29,780	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 29,780**	**$ -**	**$ -**	**$ -**
	TOTAL FUND 002	**$ -**	**$ 308,801**	**$ -**	**$ -**	**$ -**

WASHINGTON COUNTY, VIRGINIA
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		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 003-LAW LIBRARY FUND						
021800-Washington County Law Library						
415617	Contrbutions-Law Library Organ	$ 12,000	$ 54,163	$ 12,000	$ 12,000	$ 12,000
	TOTAL	**$ 12,000**	**$ 54,163**	**$ 12,000**	**$ 12,000**	**$ 12,000**
	TOTAL FUND 003	**$ 12,000**	**$ 54,163**	**$ 12,000**	**$ 12,000**	**$ 12,000**

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		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 004-ROAD IMPROVEMENT FUND						
094042-RoadSigns & Signals						
413170	Purchased Services	$ -	$ 13,145	$ -	$ -	$ -
415106	Industrial Park Lighting	$ -	$ -	$ -	$ -	$ -
416018	Program Supplies	$ 5,000	$ 5,000	$ 10,000	$ 10,000	$ 10,000
	TOTAL	**$ 5,000**	**$ 18,145**	**$ 10,000**	**$ 10,000**	**$ 10,000**
094044-Relocation of Rt 611						
413170	VDOT Revenue Sharing	$ -	$ -	$ -	$ -	$ -
415106	County Matching Funds	$ -	$ -	$ -	$ -	$ -
415801	Miscellaneous (Temporary Reserve Usage)	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
099900-Transfers						
419901	Transfer to General Fund	$ -	$ -	$ -	$ -	$ -
419906	Transfer to Econ Dev Fd	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	TOTAL FUND 004	**$ 5,000**	**$ 18,145**	**$ 10,000**	**$ 10,000**	**$ 10,000**

WASHINGTON COUNTY, VIRGINIA
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		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 005-CAPITAL IMPROVEMENT FUND						
035510-Emerg Mgnt-State Aid Programs						
418204	Communications Equipment	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
094105-Facilities-General Properties						
413120	Professional Services-Courthouse	$ -	$ 3,687	$ -	$ -	$ -
418420	Facilities Improvements-GCB	$ -	$ 272,919	$ -	$ -	$ -
418218	Equipment-Other (PSAP)	$ -	$ -	$ -	$ -	$ -
418420	Facilities Improvements-Courthouse	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 276,606**	**$ -**	**$ -**	**$ -**
094110-Solid Waste Facilities						
418490	Facilities Remediation	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
	TOTAL	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**
094111-Facilities-Parks						
415861	Grant Disbursements	$ -	$ 32,000	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 32,000**	**$ -**	**$ -**	**$ -**
094120-Solid Waste Equipment & Mach						
418214	Heavy Equipment-Trucks	$ -	$ 190,000	$ -	$ -	$ -
418215	Solid Waste Equipment	$ -	$ 141,100	$ -	$ -	$ -
418420	Facilities Improvements	$ -	$ 55,000	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 386,100**	**$ -**	**$ -**	**$ -**
094199-Reserve For Capital Projects						
415862	Contingency Reserve-Disburse	$ -	$ 301,565	$ -	$ -	$ 50,000
	TOTAL	**$ -**	**$ 301,565**	**$ -**	**$ -**	**$ 50,000**
099900-Transfers To Other Funds						
419901	Transfer To Co General Fd	$ -	$ -	$ -	$ -	$ -
419936	Transfer To Sch Facility Fd	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	TOTAL FUND 005	**$ 25,000**	**$ 1,021,271**	**$ 25,000**	**$ 25,000**	**$ 75,000**

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FD 006-ECONOMIC DEVELOPMENT FUND						
094210-Industrial Park Improvements						
415611	WC IDA-Oak Park Improvements	$ -	$ -	$ -	$ -	$ -
415611	WC IDA-Other Park Improvements	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
094215-Regional Airport Development						
415610	Contributions-Govt Entitie	$ -	$ -	$ -	$ -	$ -
415610	VHAA-Capital Improvement	$ 68,978	$ 68,978	$ 319,241	$ 68,978	$ 68,978
415611	VHAA-Operation	$ -	$ -	$ 30,000	$ -	$ -
415612	VHAA-Grant Match	$ -	$ 28,677	$ -	$ -	$ -
	TOTAL	**$ 68,978**	**$ 97,655**	**$ 349,241**	**$ 68,978**	**$ 68,978**
094220-IDA Performance Agreements						
415625	KVAT-Tobacco Commission Funds	$ -	$ -	$ -	$ -	$ -
415625	NOM Performance Agreement-Highlands	$ -	$ -	$ -	$ -	$ -
415625	Performance Agreement-Core	$ -	$ -	$ -	$ -	$ -
415625	Performance Agreement-	$ -	$ 90,000	$ -	$ -	$ -
415625	Performance Agreement-Wize	$ -	$ 14,561	$ 25,000	$ 25,000	$ 25,000
415625	Performance Agreement-Speyside	$ -	$ 200,000	$ -	$ -	$ -
415625	Exit 19 Shopping Center	$ 240,000	$ 274,505	$ 300,000	$ 300,000	$ 300,000
	TOTAL	**$ 240,000**	**$ 579,066**	**$ 325,000**	**$ 325,000**	**$ 325,000**
094235-IDA Bond Debt-Moral Obligation						
419110	Principal-2007 Highlands Project	$ -	$ -	$ -	$ -	$ -
419120	Interest-2007 Highlands Project	$ -	$ -	$ -	$ -	$ -
419110	Principal-2010 IDA Oak Park	$ 133,062	$ 133,062	$ 137,034	$ 137,034	$ 137,034
419120	Interest-2010 IDA Oak Park	$ 90,915	$ 90,915	$ 86,863	$ 86,863	$ 86,863
	TOTAL	**$ 223,977**	**$ 223,977**	**$ 223,897**	**$ 223,897**	**$ 223,897**
094240-County Opportunity Reserve Acc						
415862	Contingency Reserve-Disburse	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	TOTAL FUND 006	**$ 532,955**	**$ 900,698**	**$ 898,138**	**$ 617,875**	**$ 617,875**

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		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 007-UTILITIES FUND						
094255-Shared Expense-Sewer Service						
415630	Subsidy Payments	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
094260-Contribution-Broadband						
415862	Contingency Reserve-Broadband Grant Matcl	$ -	$ -	$ -	$ -	$ 90,000
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ 90,000**
094265-Contribution-Sewer Projects						
415862	Contingency Reserve-Disburse	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
094268-Utility Studies & Support Svcs						
413120	Professional Services	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	TOTAL FUND 007	**$ -**	**$ -**	**$ -**	**$ -**	**$ 90,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 008-TRAFFIC ENFORCEMENT GRANT						
031210-Sheriff-Traffic Enforcement						
411200	Compensation-Overtime	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000
411300	Compensation-Part-time	$ -	$ -	$ -	$ -	$ -
412100	FICA/MEDICARE TAX	$ 22,950	$ 22,950	$ 22,950	$ 22,950	$ 22,950
412700	Workman's Compensation	$ 3,745	$ 3,745	$ 3,745	$ 3,745	$ 3,745
413170	Purchased Service	$ -	$ -	$ -	$ -	$ -
415801	Miscellaneous	$ -	$ -	$ 22,000	$ 22,000	$ 22,000
416010	Police Supplies	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000
418205	Motor Vehicles & Equipment	$ 105,000	$ 578,008	$ 105,000	$ 105,000	$ 105,000
418207	Info Tech Equipment	$ -	$ -	$ -	$ -	$ -
418218	Equipment-Other	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
	TOTAL	**$ 462,695**	**$ 935,703**	**$ 484,695**	**$ 484,695**	**$ 484,695**
031220-Sheriff-Esummons Program						
413170	Purchased Service	$ -	$ -	$ -	$ -	$ -
413320	Maint. Service Contracts	$ -	$ -	$ -	$ -	$ -
418210	Esummons Equipment	$ 50,000	$ 215,212	$ 50,000	$ 50,000	$ 50,000
	TOTAL	**$ 50,000**	**$ 215,212**	**$ 50,000**	**$ 50,000**	**$ 50,000**
031500-Sheriff-Criminal Investigative						
411300	Compensation-Part-time	$ 32,712	$ 32,712	$ 32,712	$ 32,712	$ 32,712
412100	FICA/MEDICARE TAX	$ 2,502	$ 2,502	$ 2,502	$ 2,502	$ 2,502
412700	Workman's Compensation	$ 1,180	$ 1,180	$ 1,180	$ 1,180	$ 1,180
416011	Uniform and Clothing	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 36,394**	**$ 36,394**	**$ 36,394**	**$ 36,394**	**$ 36,394**
031600-Sheriff-Comm Service						
411300	Compensation-Part-time	$ 65,168	$ 65,168	$ 48,000	$ 48,000	$ 48,000
412100	FICA/MEDICARE TAX	$ 4,985	$ 4,985	$ 3,672	$ 3,672	$ 3,672
412700	Workman's Compensation	$ 1,820	$ 1,820	$ 1,820	$ 1,820	$ 1,820
	TOTAL	**$ 71,973**	**$ 71,973**	**$ 53,492**	**$ 53,492**	**$ 53,492**
92100-Revenue Refunds						
415829	Rev Refund Pmts-Other	$ -	$ -	$ -	$ -	$ -
	Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	TOTAL FUND 008	**$ 621,062**	**$ 1,259,282**	**$ 624,581**	**$ 624,581**	**$ 624,581**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 010- SPECIAL GRANT PROJECTS GRANT						
094301-Com Dev Block Grants						
415861	Rush Creek Housing Grant	$ -	$ -	$ -	$ -	$ -
415861	Southern Rivers Exit 13 Grant	$ -	$ -	$ -	$ -	$ -
415861	Disaster Relief Grant	$ -	$ -	$ -	$ -	$ -
415861	Mendota Water Grant	$ -	$ -	$ -	$ -	$ -
415861	SWVA Artisan Center Grat	$ -	$ -	$ -	$ -	$ -
415903	Hidden Valley Water Grant	$ -	$ 362,500	$ -	$ -	$ -
415904	CDBG-Rattle Creek Water		$ 175,000			
	TOTAL	**$ -**	**$ 537,500**	**$ -**	**$ -**	**$ -**
099900-Transfers To Other Funds						
419901	Transfer To Co General Fd	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	TOTAL FUND 010	**$ -**	**$ 537,500**	**$ -**	**$ -**	**$ -**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 024- COUNTY DEBT SERVICE FUND						
095100-Lease Revenue Bonds						
419110	Principal Debt Payment-GCB	$ 357,110	$ 357,110	$ 367,770	$ 367,770	$ 367,770
419110	Principal Debt Payment-PSB	$ 179,828	$ 179,828	$ 185,196	$ 185,196	$ 185,196
419120	Interest Debt Payment-GCB	$ 243,995	$ 243,995	$ 233,121	$ 233,121	$ 233,121
419120	Interest Debt Payment-PSB	$ 122,867	$ 122,867	$ 117,392	$ 117,392	$ 117,392
	TOTAL	**$ 903,800**	**$ 903,800**	**$ 903,479**	**$ 903,479**	**$ 903,479**
095110-Virginia Resource Authority Loans						
419110	Principal Debt Payment-Rt 611	$ -	$ -	$ 151,000	$ 151,000	$ 151,000
419120	Interest Debt Payment-Rt 611	$ -	$ -	$ 31,025	$ 31,025	$ 31,025
	TOTAL	**$ -**	**$ -**	**$ 182,025**	**$ 182,025**	**$ 182,025**
095120-Capital Improvement Loan						
419110	Principal Debt Payment	$ -	$ -	$ -	$ -	$ -
419120	Interest Debt Payment	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
095900-Other Debt Related Costs						
415845	Bond Administration Fees	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
	TOTAL	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 2,500**
	TOTAL FUND 024	**$ 906,300**	**$ 906,300**	**$ 1,088,004**	**$ 1,088,004**	**$ 1,088,004**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 025- DEBT SERVICE FUND-SCHOOLS						
095300-School Literary Loans						
419110	Principal Debt Payment	$ 282,023	$ 282,023	$ 282,023	$ 282,023	$ 282,023
419120	Interest Debt Payment	$ 36,630	$ 36,630	$ 28,169	$ 28,169	$ 28,169
	TOTAL	**$ 318,653**	**$ 318,653**	**$ 310,192**	**$ 310,192**	**$ 310,192**
095400-VPSA Bonds						
419110	Principal Debt Payment	$ 438,465	$ 438,465	$ 444,610	$ 444,610	$ 444,610
419120	Interest Debt Payment	$ 160,340	$ 160,340	$ 137,866	$ 137,866	$ 137,866
	TOTAL	**$ 598,805**	**$ 598,805**	**$ 582,476**	**$ 582,476**	**$ 582,476**
095500-Qualified Sch Const Bonds						
419110	Principal Debt Payment	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000
419120	Interest Debt Payment	$ 432,500	$ 432,500	$ 432,500	$ 432,500	$ 432,500
	TOTAL	**$ 1,132,500**	**$ 1,132,500**	**$ 1,132,500**	**$ 1,132,500**	**$ 1,132,500**
095800-Other Debt						
419110	Principal Debt Payment	$ 315,000	$ 315,000	$ 323,000	$ 323,000	$ 323,000
419120	Interest Debt Payment	$ 20,281	$ 20,281	$ 12,305	$ 12,305	$ 12,305
	TOTAL	**$ 335,281**	**$ 335,281**	**$ 335,305**	**$ 335,305**	**$ 335,305**
095900-Other Debt Related Costs						
415845	Bond Administration Fees	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000
415846	Other Bond Related Fees	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
	TOTAL	**$ 65,000**	**$ 65,000**	**$ 65,000**	**$ 65,000**	**$ 65,000**
	TOTAL FUND 025	**$ 2,450,239**	**$ 2,450,239**	**$ 2,425,473**	**$ 2,425,473**	**$ 2,425,473**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

FD 108- COUNTY LIBRARY FUND

073100-Library-Admin

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
441100	Compensation-Regular	$ 531,619	$ 531,619	$ 572,362	$ 510,234	$ 527,486
441200	Compensation-Overtime	$ -	$ -	$ -	$ -	$ -
441300	Compensation-Part-time	$ 88,940	$ 88,940	$ 92,666	$ 92,666	$ 92,666
442100	FICA/MEDICARE TAX	$ 46,647	$ 46,647	$ 50,875	$ 46,123	$ 47,442
442210	Virginia Retirement System	$ 53,162	$ 53,162	$ 57,236	$ 51,023	$ 52,749
442300	Hospital/Medical Plans	$ 111,500	$ 111,500	$ 111,500	$ 111,500	$ 111,500
442400	Group Life Ins.	$ 7,017	$ 7,017	$ 7,555	$ 6,735	$ 6,963
442600	Unemployment	$ -	$ -	$ -	$ -	$ -
442700	Workman's Compensation	$ 4,280	$ 4,280	$ 4,280	$ 4,280	$ 4,280
443120	Professional Services	$ 3,900	$ 3,900	$ 3,900	$ 3,900	$ 3,900
443170	Purchased Services	$ 12,900	$ 12,900	$ 12,900	$ 12,900	$ 12,900
443320	Service Contracts	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000
443500	Printing & Binding	$ -	$ -	$ -	$ -	$ -
443600	Advertising	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
445110	Electricity	$ -	$ -	$ -	$ -	$ -
445130	Water/Sewer	$ -	$ -	$ -	$ -	$ -
445210	Postage	$ 4,403	$ 4,403	$ 4,403	$ 4,403	$ 4,403
445230	Telecommunications	$ -	$ -	$ -	$ -	$ -
445235	Internet	$ -	$ -	$ -	$ -	$ -
445307	Public Officials Liability Ins	$ -	$ -	$ 1,000	$ 1,000	$ 1,000
445420	Leases and Rentals-Facilities	$ 5,010	$ 5,010	$ 5,010	$ 5,010	$ 5,010
445535	Conference & Education Expense	$ 3,230	$ 3,230	$ 4,905	$ 3,230	$ 3,230
445801	Miscellaneous	$ -	$ -	$ -	$ -	$ -
445815	Dues & Assoc Memberships	$ 3,325	$ 3,325	$ 3,325	$ 3,325	$ 3,325
446001	Office Supplies	$ 900	$ 900	$ 1,000	$ 1,000	$ 1,000
446002	Food Supplies	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200
446005	Custodian Supplies	$ -	$ -	$ -	$ -	$ -
446007	Repair & Maintenance Supplies	$ -	$ -	$ -	$ -	$ -
446008	Vehicle Fuels	$ 3,250	$ 3,250	$ 3,250	$ 3,250	$ 3,250
446009	Vehicle Supplies	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
446012	Books and Subscriptions	$ -	$ -	$ -	$ -	$ -
446018	Program Supplies	$ -	$ -	$ -	$ -	$ -
446019	Library Supplies	$ 2,800	$ 2,800	$ 2,800	$ 2,800	$ 2,800
448202	Furniture & Equipment	$ -	$ -	$ 500	$ -	$ -
448207	Info Tech Equipment	$ 2,000	$ 2,000	$ 3,500	$ 3,500	$ 3,500
448205	Motor Vehicles & Equipment	$ -	$ -	$ -	$ -	$ -
448208	Library Books	$ -	$ -	$ -	$ -	$ -
448420	Facilities Improvements	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 934,083**	**$ 934,083**	**$ 992,167**	**$ 916,079**	**$ 936,604**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

FD 108- COUNTY LIBRARY FUND

073105-Library-Abingdon Branch

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
441100	Compensation-Regular	$ 123,448	$ 123,448	$ 123,448	$ 125,877	$ 127,091
441300	Compensation-Part-time	$ 25,734	$ 25,734	$ 25,734	$ 25,734	$ 25,734
442100	FICA/MEDICARE TAX	$ 11,412	$ 11,412	$ 11,412	$ 11,598	$ 11,691
442210	Virginia Retirement System	$ 12,345	$ 12,345	$ 12,345	$ 12,588	$ 12,709
442300	Hospital/Medical Plans	$ 31,500	$ 31,500	$ 31,500	$ 31,500	$ 31,500
442400	Group Life Ins.	$ 1,630	$ 1,630	$ 1,630	$ 1,662	$ 1,678
443320	Service Contracts	$ -	$ -	$ -	$ -	$ -
443500	Printing & Binding	$ -	$ -	$ -	$ -	$ -
445110	Electricity	$ 22,000	$ 22,000	$ 22,000	$ 22,000	$ 22,000
445130	Water/Sewer	$ 2,160	$ 2,160	$ 2,160	$ 2,160	$ 2,160
445210	Postage	$ -	$ -	$ -	$ -	$ -
445230	Telecommunications	$ 12,200	$ 12,200	$ 12,200	$ 12,200	$ 12,200
445235	Internet	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
445530	Transportation Expense	$ -	$ -	$ -	$ -	$ -
445801	Miscellaneous	$ -	$ -	$ -	$ -	$ -
446001	Office Supplies	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
446005	Custodian Supplies	$ -	$ -	$ -	$ -	$ -
446007	Repair & Maintenance Supplies	$ -	$ -	$ -	$ -	$ -
446018	Program Supplies	$ 1,935	$ 1,935	$ 1,935	$ 1,935	$ 1,935
446019	Library Supplies	$ -	$ -	$ 500	$ -	$ -
448202	Furniture & Equipment	$ -	$ -	$ 1,500	$ -	$ -
448205	Motor Vehicles & Equipment	$ -	$ -	$ -	$ -	$ -
448207	Info Tech Equipment	$ 3,000	$ 3,000	$ 3,600	$ 3,600	$ 3,600
448208	Library Books	$ 25,200	$ 25,200	$ 25,200	$ 25,200	$ 25,200
448420	Facilities Improvements	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 278,564**	**$ 278,564**	**$ 281,164**	**$ 282,054**	**$ 283,498**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

FD 108- COUNTY LIBRARY FUND

073110-Library-Damascus Branch

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
441100	Compensation-Regular	$ 25,875	$ 25,875	$ 25,875	$ 26,393	$ 26,651
441300	Compensation-Part-time	$ 21,155	$ 21,155	$ 24,275	$ 21,155	$ 21,155
442100	FICA/MEDICARE TAX	$ 3,597	$ 3,597	$ 3,836	$ 3,637	$ 3,657
442210	Virginia Retirement System	$ 2,588	$ 2,588	$ 2,588	$ 2,639	$ 2,665
442300	Hospital/Medical Plans	$ 7,725	$ 7,725	$ 7,725	$ 7,725	$ 7,725
442400	Group Life Ins.	$ 342	$ 342	$ 342	$ 348	$ 352
443320	Service Contracts	$ 3,775	$ 3,775	$ 4,800	$ 4,800	$ 4,800
443500	Printing & Binding	$ 270	$ 270	$ -	$ -	$ -
445110	Electricity	$ 9,755	$ 9,755	$ 9,755	$ 9,755	$ 9,755
445130	Water/Sewer	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
445210	Postage	$ 229	$ 229	$ 229	$ 229	$ 229
445230	Telecommunications	$ 1,900	$ 1,900	$ 1,900	$ 1,900	$ 1,900
445235	Internet	$ 1,600	$ 1,600	$ 1,600	$ 1,600	$ 1,600
445530	Transportation Expense	$ -	$ -	$ -	$ -	$ -
445801	Miscellaneous	$ -	$ -	$ -	$ -	$ -
446001	Office Supplies	$ 430	$ 430	$ 430	$ 430	$ 430
446005	Custodian Supplies	$ -	$ -	$ -	$ -	$ -
446007	Repair & Maintenance Supplies	$ -	$ -	$ -	$ -	$ -
446018	Program Supplies	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
446019	Library Supplies	$ 270	$ 270	$ 430	$ 270	$ 270
448202	Furniture & Equipment	$ 500	$ 500	$ 1,000	$ 500	$ 500
448205	Motor Vehicles & Equipment	$ -	$ -	$ -	$ -	$ -
448207	Info Tech Equipment	$ 1,000	$ 1,000	$ 1,600	$ 1,600	$ 1,600
448208	Library Books	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500
448420	Facilities Improvements	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 88,011**	**$ 88,011**	**$ 93,385**	**$ 89,981**	**$ 90,289**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

FD 108- COUNTY LIBRARY FUND

073120-Library-Mendota Branch

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
441100	Compensation-Regular	$ 23,400	$ 23,400	$ 23,400	$ 23,868	$ 24,102
441300	Compensation-Part-time	$ 2,800	$ 2,800	$ 2,800	$ 2,800	$ 2,800
442100	FICA/MEDICARE TAX	$ 2,004	$ 2,004	$ 2,004	$ 2,040	$ 2,058
442210	Virginia Retirement System	$ 2,340	$ 2,340	$ 2,340	$ 2,387	$ 2,410
442300	Hospital/Medical Plans	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000
442400	Group Life Ins.	$ 309	$ 309	$ 309	$ 315	$ 318
443320	Service Contracts	$ 3,000	$ 3,000	$ 4,093	$ 4,093	$ 4,093
445110	Electricity	$ -	$ -	$ 2,500	$ 2,500	$ 2,500
445210	Postage	$ 180	$ 180	$ 258	$ 258	$ 258
445230	Telecommunications	$ 1,465	$ 1,465	$ 1,465	$ 1,465	$ 1,465
445235	Internet	$ 970	$ 970	$ 970	$ 970	$ 970
445801	Miscellaneous	$ -	$ -	$ -	$ -	$ -
446001	Office Supplies	$ 430	$ 430	$ 430	$ 430	$ 430
446005	Custodian Supplies	$ -	$ -	$ -	$ -	$ -
446018	Program Supplies	$ 750	$ 750	$ 1,000	$ 750	$ 750
446019	Library Supplies	$ 270	$ 270	$ 430	$ 270	$ 270
448202	Furniture & Equipment	$ -	$ -	$ 1,000	$ -	$ -
448207	Info Tech Equipment	$ 1,000	$ 1,000	$ 1,600	$ 1,600	$ 1,600
448208	Library Books	$ 3,840	$ 3,840	$ 3,840	$ 3,840	$ 3,840
448420	Facilities Improvements	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 50,758**	**$ 50,758**	**$ 56,439**	**$ 55,586**	**$ 55,864**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

FD 108- COUNTY LIBRARY FUND

073130-Library-Glade Spring Branch

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
441100	Compensation-Regular	$ 38,563	$ 38,563	$ 38,563	$ 39,334	$ 39,720
441300	Compensation-Part-time	$ 14,412	$ 14,412	$ 17,012	$ 14,412	$ 14,412
442100	FICA/MEDICARE TAX	$ 4,053	$ 4,053	$ 4,251	$ 4,112	$ 4,141
442210	Virginia Retirement System	$ 3,856	$ 3,856	$ 3,856	$ 3,933	$ 3,972
442300	Hospital/Medical Plans	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000
442400	Group Life Ins.	$ 509	$ 509	$ 509	$ 519	$ 524
443320	Service Contracts	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500
443500	Printing & Binding	$ -	$ -	$ -	$ -	$ -
445110	Electricity	$ 6,293	$ 6,293	$ 6,293	$ 6,293	$ 6,293
445120	Natural Gas	$ -	$ -	$ -	$ -	$ -
445130	Water/Sewer	$ 1,930	$ 1,930	$ 1,930	$ 1,930	$ 1,930
445210	Postage	$ 180	$ 180	$ 180	$ 180	$ 180
445230	Telecommunications	$ 1,957	$ 1,957	$ 1,957	$ 1,957	$ 1,957
445235	Internet	$ 1,301	$ 1,301	$ 1,300	$ 1,300	$ 1,300
445308	Liability Insurance	$ -	$ -	$ -	$ -	$ -
445530	Transportation Expense	$ 45	$ 45	$ -	$ -	$ -
445801	Miscellaneous	$ -	$ -	$ -	$ -	$ -
446001	Office Supplies	$ 500	$ 500	$ 500	$ 500	$ 500
446005	Custodian Supplies	$ -	$ -	$ -	$ -	$ -
446007	Repair & Maintenance Supplies	$ -	$ -	$ -	$ -	$ -
446012	Books and Subscriptions	$ -	$ -	$ -	$ -	$ -
446018	Program Supplies	$ 1,900	$ 1,900	$ 1,000	$ 1,000	$ 1,000
446019	Library Supplies	$ 370	$ 370	$ 500	$ 370	$ 370
448202	Furniture & Equipment	$ 500	$ 500	$ 1,000	$ 500	$ 500
448207	Info Tech Equipment	$ 1,000	$ 1,000	$ 1,600	$ 1,600	$ 1,600
448208	Library Books	$ 5,220	$ 5,220	$ 5,220	$ 5,220	$ 5,220
448420	Facilities Improvements	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 94,089**	**$ 94,089**	**$ 97,171**	**$ 94,660**	**$ 95,119**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 108- COUNTY LIBRARY FUND						
073140-Library-Hayter's Gap Branch						
441100	Compensation-Regular	$ 22,880	$ 22,880	$ 22,880	$ 23,338	$ 23,566
441300	Compensation-Part-time	$ 8,665	$ 8,665	$ 8,665	$ 8,665	$ 8,665
442100	FICA/MEDICARE TAX	$ 2,413	$ 2,413	$ 2,413	$ 2,448	$ 2,466
442210	Virginia Retirement System	$ 2,288	$ 2,288	$ 2,288	$ 2,334	$ 2,357
442300	Hospital/Medical Plans	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000
442400	Group Life Ins.	$ 302	$ 302	$ 302	$ 308	$ 311
443320	Service Contracts	$ 955	$ 955	$ 4,449	$ 4,449	$ 4,449
445110	Electricity	$ 2,400	$ 2,400	$ 2,400	$ 2,400	$ 2,400
44520	Water/Sewer	$ -	$ -	$ -	$ -	$ -
445210	Postage	$ 81	$ 81	$ 81	$ 81	$ 81
445230	Telecommunications	$ 1,400	$ 1,400	$ 1,400	$ 1,400	$ 1,400
445235	Internet	$ 1,630	$ 1,630	$ 1,630	$ 1,630	$ 1,630
445530	Transportation Expense	$ -	$ -	$ -	$ -	$ -
446001	Office Supplies	$ 450	$ 450	$ 450	$ 450	$ 450
446005	Custodian Supplies	$ -	$ -	$ -	$ -	$ -
446007	Repair & Maintenance Supplies	$ -	$ -	$ -	$ -	$ -
446012	Books and Subscriptions	$ -	$ -	$ -	$ -	$ -
446018	Program Supplies	$ 1,065	$ 1,065	$ 1,000	$ 1,000	$ 1,000
446019	Library Supplies	$ 300	$ 300	$ 450	$ 300	$ 300
448202	Furniture & Equipment	$ -	$ -	$ 500	$ -	$ -
448207	Info Tech Equipment	$ 1,000	$ 1,000	$ 1,600	$ 1,600	$ 1,600
448208	Library Books	$ 5,750	$ 5,750	$ 5,750	$ 5,750	$ 5,750
448420	Facilities Improvements	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 59,579**	**$ 59,579**	**$ 64,258**	**$ 64,153**	**$ 64,425**
073310-Library State Aid						
443320	Service Contracts	$ 29,000	$ 29,000	$ 30,000	$ 30,000	$ 30,000
446001	Office Supplies	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
446019	Library Supplies	$ 6,685	$ 6,685	$ 7,000	$ 7,000	$ 7,000
448202	Furniture & Equipment	$ -	$ -	$ -	$ -	$ -
448208	Library Books Main	$ 120,000	$ 120,000	$ 114,022	$ 114,022	$ 114,022
448208	Library Books Glade Spring	$ -	$ -	$ -	$ -	$ -
448208	Library Books Damascus	$ -	$ -	$ -	$ -	$ -
448208	Library Books Mendota	$ -	$ -	$ -	$ -	$ -
448208	Library Books Hayter's Gap	$ -	$ -	$ -	$ -	$ -
448208	Library Books	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 160,685**	**$ 160,685**	**$ 156,022**	**$ 156,022**	**$ 156,022**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 108- COUNTY LIBRARY FUND						
073340-Library Contributions & Endowments						
441300	Town of Damascus Donation-Comp PT	$ -	$ -	$ -	$ -	$ -
442100	Town of Damascus Donation-FICA	$ -	$ -	$ -	$ -	$ -
446007	Town of Damascus Donation-R&M	$ -	$ -	$ -	$ -	$ -
445801	Miscellaneous	$ -	$ 7,601	$ -	$ -	$ -
445861	The Big Read Grant	$ -	$ -	$ -	$ -	$ -
445861	Rose Greer Akers Endowment	$ -	$ 59,229	$ -	$ -	$ -
445861	Town of Abingdon Donation	$ -	$ 7,500	$ -	$ -	$ -
445861	Other Endowments & Donations	$ -	$ -	$ -	$ -	$ -
445861	Kiwanis Donation	$ -	$ 6,322	$ -	$ -	$ -
445861	E-Rate Funds Grant	$ -	$ 25,709	$ -	$ -	$ -
445861	Friends of Library	$ -	$ 4,868	$ -	$ -	$ -
445861	Gates Opportunity Grant	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ 111,229**	**$ -**	**$ -**	**$ -**
092200-Expenditure Adjustments						
445840	Expense Reimbursed-Overpayment					
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	TOTAL FUND 108	**$ 1,665,769**	**$ 1,776,998**	**$ 1,740,606**	**$ 1,658,535**	**$ 1,681,821**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES
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Adopted on June 25, 2019

FD 206- VIRGINIA PUBLIC ASSISTANCE FUND

053100-Welfare Administration

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
421100	Compensation-Regular	$ 2,084,222	$ 2,222,621	$ 2,222,621	$ 2,267,073	$ 2,289,300
421200	Compensation-Overtime	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 50,000
421300	Compensation-Part-time	$ 119,000	$ 119,000	$ 119,000	$ 119,000	$ 50,000
421400	Compensation-On Call	$ -	$ -	$ -	$ -	$ 14,000
421700	Compensation-Bds & Commissions	$ 11,100	$ 11,100	$ 11,100	$ 11,100	$ 11,100
421790	Compensation-Other	$ -	$ -	$ -	$ -	$ 40,000
422100	FICA/MEDICARE TAX	$ 172,073	$ 172,073	$ 172,073	$ 186,061	$ 187,762
422210	Virginia Retirement System	$ 208,422	$ 208,422	$ 208,422	$ 226,707	$ 228,930
422300	Hospital/Medical Plans	$ 473,147	$ 473,147	$ 473,147	$ 473,147	$ 502,147
422400	Group Life Ins.	$ 27,512	$ 27,512	$ 27,512	$ 29,925	$ 30,219
422600	Unemployment	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
422700	Workman's Compensation	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
423120	Professional Services	$ 55,000	$ 55,000	$ 58,000	$ 58,000	$ 58,000
423210	Contract Labor	$ 38,000	$ 38,000	$ 38,000	$ 38,000	$ 38,000
423320	Service Contracts	$ 20,000	$ 20,000	$ 29,000	$ 29,000	$ 29,000
425110	Electricity	$ 46,000	$ 46,000	$ 40,000	$ 40,000	$ 40,000
425130	Water/Sewer	$ 2,750	$ 2,750	$ 2,500	$ 2,500	$ 2,500
425210	Postage	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
425230	Telecommunications	$ 30,000	$ 30,000	$ 32,000	$ 32,000	$ 32,000
425302	Property Insurance	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
425305	Fleet Insurance	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
425307	Public Officials Liability Ins	$ 1,911	$ 1,911	$ 1,911	$ 1,911	$ 1,911
425308	Liability Insurance	$ 300	$ 300	$ -	$ -	$ -
425410	Leases And Rentals-Equipment	$ 9,676	$ 9,676	$ 11,026	$ 11,026	$ 11,026
425420	Leases And Rentals-Facilities	$ 125,500	$ 125,500	$ 125,500	$ 125,500	$ 125,500
425530	Transportation Expense	$ 1,300	$ 1,300	$ 1,000	$ 1,000	$ 1,000
425535	Conference & Education Expense	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ 7,500
425815	Dues & Assoc Memberships	$ 2,200	$ 2,200	$ 2,000	$ 2,000	$ 2,000
425847	SSBG-Direct Charges	$ 10,000	$ 10,000	$ 6,000	$ 6,000	$ 6,000
426001	Office Supplies	$ 25,000	$ 25,000	$ 23,000	$ 23,000	$ 23,000
426005	Custodian Supplies	$ 3,500	$ 3,500	$ 2,500	$ 2,500	$ 2,500
426007	Repair & Maintenance Supplies	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
426008	Vehicle Fuels	$ 20,000	$ 20,000	$ 15,000	$ 15,000	$ 15,000
426009	Vehicle Supplies	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000
426012	Books and Subscriptions	$ 500	$ 500	$ 200	$ 200	$ 200
428202	Furniture & Equipment	$ 3,000	$ 3,000	$ 5,000	$ 5,000	$ 5,000
428205	Motor Vehicles & Equipment	$ 20,000	$ 20,000	$ 22,000	$ 22,000	$ 22,000
428420	Facilities Improvements	$ -	$ -	$ -	$ -	$ -
		$ 3,616,113	**$ 3,754,512**	**$ 3,754,512**	**$ 3,833,650**	**$ 3,889,095**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES **Adopted on June 25, 2019**
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		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 206- VIRGINIA PUBLIC ASSISTANCE FUND						
053210-Public Assistance						
621005	Other Social Services Programs	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200
621010	Temporary Assist for Needy	$ 500	$ 500	$ 500	$ 500	$ 500
624010	Expenditures Assist Prg Maint	$ 1,137,287	$ 1,137,287	$ 1,047,287	$ 1,047,287	$ 1,047,287
624270	Burial-Assistance ST Emerg	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
627000	Child Residential Facility R&B	$ 500,000	$ 500,000	$ 510,000	$ 510,000	$ 510,000
627010	Foster Care-Basic Maint	$ -	$ -	$ -	$ -	$ -
627010	Fostering Futures	$ 15,000	$ 15,000	$ 30,000	$ 30,000	$ 30,000
627060	Adoption Assistance-Basic	$ 875,000	$ 875,000	$ 925,000	$ 925,000	$ 925,000
627070	Adoption Assistance-Enhanced	$ 180,000	$ 180,000	$ 195,000	$ 195,000	$ 195,000
627080	Adoption Assistance-NonRec	$ -	$ -	$ -	$ -	$ -
627090	Adoption Assistance-Special	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ 2,718,987**	**$ 2,718,987**	**$ 2,718,987**	**$ 2,718,987**	**$ 2,718,987**
053220-Purchased Services						
526002	Food Supplies	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000
526013	EDU-Rec Supplies	$ -	$ -	$ -	$ -	$ -
621005	Other Social Services Programs	$ 21,911	$ 21,911	$ 21,911	$ 21,911	$ 21,911
621005	Other Social Services Programs	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
621020	Social Security Income Aged	$ 45,500	$ 45,500	$ 45,500	$ 45,500	$ 45,500
621030	Social Security Income Disable	$ -	$ -	$ -	$ -	$ -
621040	Eligibility Based on Income	$ -	$ -	$ -	$ -	$ -
621050	Eligibility w/o Regard to Inco	$ 46,000	$ 46,000	$ 46,000	$ 46,000	$ 46,000
621050	Child Abuse Neglect Grant	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
621085	Transporation	$ -	$ -	$ -	$ -	$ -
621110	Purchased Services-Other	$ -	$ -	$ -	$ -	$ -
621210	Assess,Case Management,Materia	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000
621215	View Transitional Support	$ -	$ -	$ -	$ -	$ -
621270	Job Search	$ -	$ -	$ -	$ -	$ -
621300	Other Locally Developed Activi	$ -	$ -	$ -	$ -	$ -
625010	Education-Independent Living	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000
625030	Daily Living Skill/Aide-Indep	$ -	$ -	$ -	$ -	$ -
625080	Other Services & Assistance	$ -	$ -	$ -	$ -	$ -
626010	Families-Family Support	$ 54,000	$ 54,000	$ 54,000	$ 54,000	$ 54,000
626020	Adoption Incentives	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
627030	Foster Care-Enhanced Add't	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
	TOTAL	**$ 305,411**	**$ 305,411**	**$ 305,411**	**$ 305,411**	**$ 305,411**
092200-Expenditure Adjustments						
425820	REFUNDS & RECOUPMENTS	$ -	$ -	$ -	$ -	$ -
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	TOTAL FUND 206	**$ 6,640,511**	**$ 6,778,910**	**$ 6,778,910**	**$ 6,858,048**	**$ 6,913,493**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 207- COMPREHENSIVE FUND						
053500-Comprehensive Service Act						
620100	Foster Care-CSA	$ 2,045,806	$ 2,045,806	$ 2,045,806	$ 2,045,806	$ 2,045,806
	TOTAL	**$ 2,045,806**	**$ 2,045,806**	**$ 2,045,806**	**$ 2,045,806**	**$ 2,045,806**
092200-Expenditure Adjustments						
425120	REFUNDS & RECOUPMENTS	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
	TOTAL	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**
	TOTAL FUND 207	**$ 2,070,806**	**$ 2,070,806**	**$ 2,070,806**	**$ 2,070,806**	**$ 2,070,806**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES
FISCAL YEAR 2019-2020

Adopted on June 25, 2019

		ADOPTED BUDGET FY/2019	AMENDED BUDGET FY/2019	DEPARTMENT REQUEST FY/2020	CO ADMIN RECOMMEND FY/2020	ADOPTED BUDGET FY/2020
FD 312- GENERAL SCHOOL FUND						
61100	***CLASSROOM INSTRUCTION **	$ -	$ 44,021,581	$ -	$ 45,309,036	$ 45,309,036
61210	** GUIDANCE **	$ -	$ 1,325,524	$ -	$ 1,591,395	$ 1,591,395
61230	** HOMEBOUND **	$ -	$ 126,911	$ -	$ 149,350	$ 149,350
61300	** IMPROVEMENT OF INSTRUCTION **	$ -	$ 1,268,515	$ -	$ 1,266,595	$ 1,266,595
61320	** MEDIA SERVICES **	$ -	$ 1,687,457	$ -	$ 1,686,864	$ 1,686,864
61410	** PRINICIPAL'S OFFICE **	$ -	$ 5,492,823	$ -	$ 5,348,046	$ 5,348,046
61500	**FEDERAL PROGRAMS**	$ -	$ 5,166,649	$ -	$ 4,136,257	$ 4,136,257
62100	** ADMINISTRATIVE UNIT **	$ -	$ 1,585,585	$ -	$ 1,574,110	$ 1,574,110
62200	** ATTENDANCE & HEALTH **	$ -	$ 1,578,773	$ -	$ 1,585,595	$ 1,585,595
63000	** PUPIL TRANSPORTATION **	$ -	$ 5,482,667	$ -	$ 5,383,350	$ 5,383,350
64000	** OPERATION & MAINTENANCE **	$ -	$ 6,964,434	$ -	$ 6,711,400	$ 6,711,400
65000	** OTHER USE OF FUNDS **	$ -	$ -	$ -	$ -	$ -
65251	**WASH. COUNTY SKILL CENTER	$ -	$ 300	$ -	$ -	$ -
65353	**SVETN**	$ -	$ 214,211	$ -	$ 224,130	$ 224,130
65360	**MT. ROGERS REGIONAL ADULT**	$ -	$ 984,874	$ -	$ -	$ -
65521	**GOVERNOR'S SCHOOL**	$ -	$ 1,353,097	$ -	$ -	$ -
66000	** FACILITIES**	$ -	$ 337,964	$ -	$ 185,945	$ 185,945
67000	**OTHER USE OF FUNDS**	$ -	$ -	$ -	$ -	$ -
68000	**INSTRUCTIONAL TECHNOLOGY**	$ -	$ 2,403,308	$ -	$ 2,407,230	$ 2,407,230
69999	**WC ADULT SKILL CENTER-SPECIAL**	$ 78,873,382	$ -	$ 78,284,303	$ -	$ -
	TOTAL	**$ 78,873,382**	**$ 79,994,673**	**$ 78,284,303**	**$ 77,559,303**	**$ 77,559,303**
FD 314- SCHOOL FISCAL AGENCY						
61100	**INSTRUCTION**	$ -	$ -	$ 2,718,265	$ 2,718,265	$ 2,718,265
	TOTAL	**$ -**	**$ -**	**$ 2,718,265**	**$ 2,718,265**	**$ 2,718,265**
FD 315- SCHOOL TEXTBOOK FUND						
61100	**INSTRUCTION**	$ 2,837,188	$ 2,259,279	$ 2,137,542	$ 2,137,542	$ 2,137,542
68100	**TECHNOLOGY**	$ -	$ 50,000	$ -	$ -	$ -
	TOTAL	**$ 2,837,188**	**$ 2,309,279**	**$ 2,137,542**	**$ 2,137,542**	**$ 2,137,542**
FD 316- SCHOOL FACILITIES FUND						
66000	**FACILITIES**	$ 695,000	$ 547,000	$ 450,000	$ 450,000	$ 450,000
	TOTAL	**$ 695,000**	**$ 547,000**	**$ 450,000**	**$ 450,000**	**$ 450,000**
FD 317- SCHOOL CAFETERIA FUND						
65100	**CAFETERIA OPERATIONS**	$ 3,936,068	$ 3,831,829	$ 3,991,536	$ 3,991,536	$ 3,991,536
	TOTAL	**$ 3,936,068**	**$ 3,831,829**	**$ 3,991,536**	**$ 3,991,536**	**$ 3,991,536**
	FINAL TOTAL	**$ 126,102,347**	**$ 130,978,615**	**$ 131,048,532**	**$ 127,585,578**	**$ 128,369,264**