

PATRICK COUNTY BOARD OF SUPERVISORS
 FD-CC-FC-OBJ ANNUAL EXPENDITURE BUDGET COMPARISON
 Executed By: dshough

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| Code | Description | 2016 | | 2017 | | 2018 | | DIFFERENCE BETWEEN COLUMNS 2 AND 4 | PERCENT INCREASE |
|--------------------------------|--|---------------------------------|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|--|---------------------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | 2017-2018 FISCAL EXPENDITURE | | |
| FD 100 GENERAL COUNTY FUND | | | | | | | | | |
| CC 11100 BOARD OF SUPERVISORS | | | | | | | | | |
| FC 01 GENERAL GOVERNMENT ADMIN | | | | | | | | | |
| 1110 | SALARIES: BOARD MEMBERS | \$ 31,680.24 | \$ 34,850.00 | \$ 20,329.19 | \$ 34,850.00 | \$ 0.00 | 0.00 % | | |
| 1211 | SALARIES: BOARD CLERK | \$ 0.00 | \$ 10,000.00 | \$ 5,833.31 | \$ 10,000.00 | \$ 0.00 | 0.00 % | | |
| 2100 | BOARD OF SUPVS: FICA | \$ 2,357.26 | \$ 3,432.00 | \$ 1,951.98 | \$ 3,432.00 | \$ 0.00 | 0.00 % | | |
| 2109 | BOARD OF SUPVS: UNEMPLOYMENT INS | \$ 1,840.76 | \$ 1,000.00 | \$ 1,921.08 | \$ 2,000.00 | \$ 1,000.00 | 100.00 % | | |
| 2210 | BOARD OF SUPVS: RETIREMENT-VRS | \$ 0.00 | \$ 1,079.00 | \$ 629.44 | \$ 1,079.00 | \$ 0.00 | 0.00 % | | |
| 2310 | BOARD OF SUPVS: HEALTH INS | \$ 2,075.04 | \$ 21,456.00 | \$ 409.22 | \$ 21,456.00 | \$ 0.00 | 0.00 % | | |
| 2312 | BOARD OF SUPVS: PCORI FEE (ACA) | \$ 218.00 | \$ 436.00 | \$ 245.00 | \$ 300.00 | \$ 136.00- | -31.19 % | | |
| 2400 | BOARD OF SUPVS: GROUP LIFE INS. | \$ 0.00 | \$ 131.00 | \$ 76.44 | \$ 131.00 | \$ 0.00 | 0.00 % | | |
| 2700 | BOARD OF SUPVS: WORKER'S COMP | \$ 69,343.00 | \$ 69,800.00 | \$ 43,160.25 | \$ 69,800.00 | \$ 0.00 | 0.00 % | | |
| 3610 | BOARD OF SUPVS: ADVERTISING | \$ 208.20 | \$ 1,000.00 | \$ 1,782.74 | \$ 1,000.00 | \$ 0.00 | 0.00 % | | |
| 5309 | BOARD OF SUPVS: INS - PUBLIC OFFICIALS | \$ 145.00 | \$ 148.00 | \$ 159.00 | \$ 160.00 | \$ 12.00 | 8.11 % | | |
| 5510 | BOARD OF SUPVS: TRAVEL (MILEAGE) | \$ 2,281.60 | \$ 2,500.00 | \$ 1,567.02 | \$ 2,400.00 | \$ 100.00- | -4.00 % | | |
| 5530 | BOARD OF SUPVS: TRAVEL (LODGING/MEALS) | \$ 1,462.86 | \$ 2,000.00 | \$ 1,116.61 | \$ 2,000.00 | \$ 0.00 | 0.00 % | | |
| 5540 | BOARD OF SUPVS: TRAVEL (CONVENTIONS/EDU) | \$ 695.00 | \$ 1,000.00 | \$ 675.00 | \$ 1,000.00 | \$ 0.00 | 0.00 % | | |
| 5811 | BOARD OF SUPVS: VACO MEMBERSHIP | \$ 3,931.00 | \$ 4,089.00 | \$ 3,875.00 | \$ 4,089.00 | \$ 0.00 | 0.00 % | | |
| 5812 | BOARD OF SUPVS: NACO MEMBERSHIP | \$ 450.00 | \$ 450.00 | \$ 450.00 | \$ 450.00 | \$ 0.00 | 0.00 % | | |
| 6008 | BOARD OF SUPVS: VEH/EQUIP FUEL | \$ 18.62 | \$ 0.00 | \$ 65.96 | \$ 100.00 | \$ 100.00 | 100.00 % | | |
| 6016 | BOARD OF SUPVS: OTHER OPERATING SUP | \$ 1,398.48 | \$ 2,000.00 | \$ 1,178.25 | \$ 2,000.00 | \$ 0.00 | 0.00 % | | |
| 01 | GENERAL GOVERNMENT ADMIN | \$ 118,105.06 | \$ 155,371.00 | \$ 85,425.49 | \$ 156,247.00 | \$ 876.00 | 0.56 % | | |
| 11100 | BOARD OF SUPERVISORS | \$ 118,105.06 | \$ 155,371.00 | \$ 85,425.49 | \$ 156,247.00 | \$ 876.00 | 0.56 % | | |
| CC 12110 COUNTY ADMINISTRATION | | | | | | | | | |
| FC 01 GENERAL GOVERNMENT ADMIN | | | | | | | | | |
| 1003 | CTY ADMIN: PART-TIME SALARIES | \$ 6,186.96 | \$ 6,412.00 | \$ 3,740.31 | \$ 6,412.00 | \$ 0.00 | 0.00 % | | |
| 1210 | SALARY: COUNTY ADMINISTRATOR | \$ 60,869.40 | \$ 63,304.00 | \$ 36,927.31 | \$ 63,304.00 | \$ 0.00 | 0.00 % | | |
| 1213 | SALARY: ASST COUNTY ADMINISTRATOR | \$ 49,158.96 | \$ 49,159.00 | \$ 28,676.06 | \$ 49,159.00 | \$ 0.00 | 0.00 % | | |
| 1426 | SALARY: ADMINISTRATIVE ASSISTANT | \$ 10,329.12 | \$ 10,702.00 | \$ 6,242.88 | \$ 36,702.00 | \$ 26,000.00 | 242.95 % | | |
| 2100 | CTY ADMIN: FICA | \$ 8,648.96 | \$ 9,913.00 | \$ 5,384.69 | \$ 11,853.00 | \$ 1,940.00 | 19.57 % | | |
| 2210 | CTY ADMIN: RETIREMENT - VRS | \$ 17,303.40 | \$ 13,917.00 | \$ 8,147.65 | \$ 16,653.00 | \$ 2,736.00 | 19.66 % | | |
| 2310 | CTY ADMIN: HEALTH INSURANCE | \$ 5,682.84 | \$ 8,510.00 | \$ 2,905.84 | \$ 12,368.00 | \$ 3,858.00 | 45.33 % | | |
| 2400 | CTY ADMIN: GROUP LIFE INS | \$ 1,504.32 | \$ 1,690.00 | \$ 989.10 | \$ 2,023.00 | \$ 333.00 | 19.70 % | | |
| 3321 | CTY ADMIN: MAINT SERV CONTRACTS | \$ 838.00 | \$ 1,600.00 | \$ 120.10 | \$ 1,600.00 | \$ 0.00 | 0.00 % | | |
| 3324 | CTY ADMIN: INFO TECHNOLOGY CONSULTANT | \$ 17,400.00 | \$ 18,302.00 | \$ 10,654.00 | \$ 18,302.00 | \$ 0.00 | 0.00 % | | |
| 3330 | CTY ADMIN: SOFTWARE APPLICATION SUPPORT | \$ 8,347.00 | \$ 8,681.00 | \$ 8,681.00 | \$ 9,029.00 | \$ 348.00 | 4.01 % | | |

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| Code | Description | 2016 | | 2017 | | 2018 | | DIFFERENCE BETWEEN COLUMNS 2 AND 4 | PERCENT INCREASE |
|--------------------------------|---|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|--------------|-----------|--|---------------------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | | | | |
| 5210 | CTY ADMIN: POSTAL SERVICES | \$ 125.84 | \$ 1,450.00 | \$ 92.00 | \$ 500.00 | \$ 950.00- | -65.52 % | | |
| 5230 | CTY ADMIN: TELEPHONE | \$ 9,843.80 | \$ 10,000.00 | \$ 6,630.47 | \$ 10,000.00 | \$ 0.00 | 0.00 % | | |
| 5305 | CTY ADMIN: INS-VEHICLES | \$ 758.00 | \$ 773.00 | \$ 727.00 | \$ 1,208.00 | \$ 435.00 | 56.27 % | | |
| 5309 | CTY ADMIN: INS-PUBLIC OFFICIALS | \$ 89.00 | \$ 91.00 | \$ 111.00 | \$ 112.00 | \$ 21.00 | 23.08 % | | |
| 5510 | CTY ADMIN: TRAVEL (MILEAGE) | \$ 253.92 | \$ 2,000.00 | \$ 44.95 | \$ 1,000.00 | \$ 1,000.00- | -50.00 % | | |
| 5530 | CTY ADMIN: TRAVEL (LODGING/MEALS) | \$ 939.15 | \$ 1,500.00 | \$ 974.35 | \$ 1,500.00 | \$ 0.00 | 0.00 % | | |
| 5540 | CTY ADMIN: TRAVEL (CONVENTIONS/EDU) | \$ 610.00 | \$ 1,500.00 | \$ 350.00 | \$ 1,500.00 | \$ 0.00 | 0.00 % | | |
| 5802 | CTY ADMIN: BANK SERVICE FEES | \$ 145.19 | \$ 120.00 | \$ 81.03 | \$ 120.00 | \$ 0.00 | 0.00 % | | |
| 5810 | CTY ADMIN: DUES/SUBSCRIPTIONS | \$ 287.40 | \$ 500.00 | \$ 185.00 | \$ 500.00 | \$ 0.00 | 0.00 % | | |
| 6001 | CTY ADMIN: OFFICE SUPPLIES | \$ 1,959.44 | \$ 2,000.00 | \$ 1,801.29 | \$ 2,000.00 | \$ 0.00 | 0.00 % | | |
| 6008 | CTY ADMIN: VEHICLE/EQUIP FUEL | \$ 91.58 | \$ 400.00 | \$ 258.78 | \$ 400.00 | \$ 0.00 | 0.00 % | | |
| 6009 | CTY ADMIN: VEH/EQUIP MAINT | \$ 16.00 | \$ 1,000.00 | \$ 118.72 | \$ 1,000.00 | \$ 0.00 | 0.00 % | | |
| 6012 | CTY ADMIN: CODE BOOKS/SUPPLEMENTS | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 6016 | CTY ADMIN: OTHER OPER SUPPLIES | \$ 631.54 | \$ 300.00 | \$ 122.00 | \$ 300.00 | \$ 0.00 | 0.00 % | | |
| 6017 | CTY ADMIN: SUPP/MAINT COPIER | \$ 560.20 | \$ 600.00 | \$ 539.70 | \$ 600.00 | \$ 0.00 | 0.00 % | | |
| 6072 | CTY ADMIN: LINUX OPERATING SYSTEM | \$ 31.25 | \$ 54.00 | \$ 0.00 | \$ 54.00 | \$ 0.00 | 0.00 % | | |
| 6076 | CTY ADMIN: SERVER BACKUP SOFTWARE | \$ 18.75 | \$ 20.00 | \$ 10.00 | \$ 20.00 | \$ 0.00 | 0.00 % | | |
| 6086 | CTY ADMIN: AVG ANTIVIRUS | \$ 163.20 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 6219 | CTY ADMIN: INTERNET DOMAIN HOSTING | \$ 0.00 | \$ 0.00 | \$ 51.36 | \$ 80.00 | \$ 80.00 | 100.00 % | | |
| 8102 | CTY ADMIN: FURNITURE & FIXTURES | \$ 402.58 | \$ 2,000.00 | \$ 99.00 | \$ 2,000.00 | \$ 0.00 | 0.00 % | | |
| 8103 | CTY ADMIN: IT EQUIPMENT | \$ 337.33 | \$ 500.00 | \$ 0.00 | \$ 0.00 | \$ 500.00- | -100.00 % | | |
| 01 | GENERAL GOVERNMENT ADMIN | \$ 203,533.13 | \$ 216,998.00 | \$ 124,665.59 | \$ 250,299.00 | \$ 33,301.00 | 15.35 % | | |
| 12110 | COUNTY ADMINISTRATION | \$ 203,533.13 | \$ 216,998.00 | \$ 124,665.59 | \$ 250,299.00 | \$ 33,301.00 | 15.35 % | | |
| CC 12113 FINANCE DEPARTMENT | | | | | | | | | |
| FC 01 GENERAL GOVERNMENT ADMIN | | | | | | | | | |
| 1003 | FINANCE: PART-TIME SALARIES | \$ 5,588.04 | \$ 5,812.00 | \$ 3,390.31 | \$ 5,812.00 | \$ 0.00 | 0.00 % | | |
| 1212 | SALARY: FINANCE OFFICER | \$ 48,867.00 | \$ 53,754.00 | \$ 31,356.50 | \$ 53,754.00 | \$ 0.00 | 0.00 % | | |
| 1428 | SALARY: ADMIN ASST-FINANCE | \$ 23,171.88 | \$ 24,099.00 | \$ 14,057.75 | \$ 24,099.00 | \$ 0.00 | 0.00 % | | |
| 2100 | FINANCE DEPT: FICA | \$ 5,498.08 | \$ 6,400.00 | \$ 3,439.05 | \$ 6,400.00 | \$ 0.00 | 0.00 % | | |
| 2210 | FINANCE DEPT: RETIREMENT-VRS | \$ 10,634.28 | \$ 9,028.00 | \$ 5,258.61 | \$ 9,028.00 | \$ 0.00 | 0.00 % | | |
| 2310 | FINANCE DEPT: HEALTH INS | \$ 7,416.36 | \$ 8,259.00 | \$ 4,326.21 | \$ 8,259.00 | \$ 0.00 | 0.00 % | | |
| 2400 | FINANCE DEPT: GROUP LIFE | \$ 922.44 | \$ 1,097.00 | \$ 638.47 | \$ 1,097.00 | \$ 0.00 | 0.00 % | | |
| 3330 | FINANCE DEPT: SOFTWARE APPLICATION SUPP | \$ 19,577.08 | \$ 20,361.00 | \$ 20,360.04 | \$ 21,176.00 | \$ 815.00 | 4.00 % | | |
| 5210 | FINANCE DEPT: POSTAL SERVICES | \$ 2,157.41 | \$ 2,000.00 | \$ 220.78 | \$ 2,000.00 | \$ 0.00 | 0.00 % | | |
| 5230 | FINANCE DEPT: TELEPHONE | \$ 393.83 | \$ 415.00 | \$ 255.24 | \$ 415.00 | \$ 0.00 | 0.00 % | | |
| 5309 | FINANCE DEPT: INS-PUBLIC OFF | \$ 77.00 | \$ 79.00 | \$ 80.00 | \$ 80.00 | \$ 1.00 | 1.27 % | | |
| 5540 | FINANCE DEPT: TRAVEL (CONV/EDU) | \$ 0.00 | \$ 300.00 | \$ 0.00 | \$ 300.00 | \$ 0.00 | 0.00 % | | |
| 5810 | FINANCE DEPT: DUES/MEMBERSHIPS | \$ 210.00 | \$ 210.00 | \$ 225.00 | \$ 225.00 | \$ 15.00 | 7.14 % | | |
| 6001 | FINANCE DEPT: OFFICE SUPPLIES | \$ 1,944.02 | \$ 1,500.00 | \$ 1,984.21 | \$ 2,500.00 | \$ 1,000.00 | 66.67 % | | |
| 6016 | FINANCE DEPT: OTHER OPER SUPPLIES | \$ 1,575.39 | \$ 2,500.00 | \$ 596.00 | \$ 2,500.00 | \$ 0.00 | 0.00 % | | |

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| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2017-2018 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | 2017-2018 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | | |
| 6072 | FINANCE DEPT: LINUX OPER SYSTEM | \$ 31.25 | \$ 54.00 | \$ 0.00 | \$ 54.00 | \$ 0.00 | \$ 54.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 6076 | FINANCE DEPT: SERVER BACKUP SOFTWARE | \$ 18.75 | \$ 20.00 | \$ 10.00 | \$ 20.00 | \$ 10.00 | \$ 20.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 6219 | FINANCE DEPT: INTERNET DOMAIN HOSTING | \$ 0.00 | \$ 0.00 | \$ 41.36 | \$ 70.00 | \$ 41.36 | \$ 70.00 | \$ 70.00 | \$ 70.00 | 100.00 % | |
| 8103 | FINANCE DEPT: IT EQUIPMENT | \$ 1,268.33 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 01 | GENERAL GOVERNMENT ADMIN | \$ 129,351.14 | \$ 135,888.00 | \$ 86,239.53 | \$ 137,789.00 | \$ 86,239.53 | \$ 137,789.00 | \$ 1,901.00 | \$ 1,901.00 | 1.40 % | |
| 12113 | FINANCE DEPARTMENT | \$ 129,351.14 | \$ 135,888.00 | \$ 86,239.53 | \$ 137,789.00 | \$ 86,239.53 | \$ 137,789.00 | \$ 1,901.00 | \$ 1,901.00 | 1.40 % | |
| CC 12210 LEGAL DEPARTMENT | | | | | | | | | | | |
| FC 01 GENERAL GOVERNMENT ADMIN | | | | | | | | | | | |
| 3150 | RETAINER FEES (COUNTY ATTORNEY) | \$ 36,000.00 | \$ 36,000.00 | \$ 24,000.00 | \$ 36,000.00 | \$ 24,000.00 | \$ 36,000.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 5230 | LEGAL DEPT: TELEPHONE | \$ 0.00 | \$ 0.00 | \$ 258.16 | \$ 450.00 | \$ 258.16 | \$ 450.00 | \$ 450.00 | \$ 450.00 | 100.00 % | |
| 5530 | LEGAL DEPT: TRAVEL (LODGING/MEALS) | \$ 246.99 | \$ 250.00 | \$ 0.00 | \$ 250.00 | \$ 0.00 | \$ 250.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 5540 | LEGAL DEPT: TRAVEL (CONV/EDU) | \$ 425.00 | \$ 550.00 | \$ 0.00 | \$ 550.00 | \$ 0.00 | \$ 550.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 5810 | LEGAL DEPT: DUES & MEMBERSHIPS | \$ 350.00 | \$ 350.00 | \$ 350.00 | \$ 350.00 | \$ 350.00 | \$ 350.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 6016 | LEGAL DEPT: OTHER OPER SUPPLIES | \$ 0.00 | \$ 200.00 | \$ 0.00 | \$ 200.00 | \$ 0.00 | \$ 200.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 6219 | LEGAL DEPT: INTERNET DOMAIN HOSTING | \$ 0.00 | \$ 0.00 | \$ 45.36 | \$ 0.00 | \$ 45.36 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 01 | GENERAL GOVERNMENT ADMIN | \$ 37,021.99 | \$ 37,350.00 | \$ 24,653.52 | \$ 37,800.00 | \$ 24,653.52 | \$ 37,800.00 | \$ 450.00 | \$ 450.00 | 1.20 % | |
| 12210 | LEGAL DEPARTMENT | \$ 37,021.99 | \$ 37,350.00 | \$ 24,653.52 | \$ 37,800.00 | \$ 24,653.52 | \$ 37,800.00 | \$ 450.00 | \$ 450.00 | 1.20 % | |
| CC 12240 AUDITOR | | | | | | | | | | | |
| FC 01 GENERAL GOVERNMENT ADMIN | | | | | | | | | | | |
| 3120 | AUDITING OF COUNTY FUNDS | \$ 39,000.00 | \$ 39,000.00 | \$ 39,000.00 | \$ 40,170.00 | \$ 39,000.00 | \$ 40,170.00 | \$ 1,170.00 | \$ 1,170.00 | 3.00 % | |
| 3121 | COST ALLOCATION PLAN | \$ 3,500.00 | \$ 3,750.00 | \$ 3,500.00 | \$ 3,750.00 | \$ 3,500.00 | \$ 3,750.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 3124 | ADDITIONAL ACCOUNTING SERVICES | \$ 6,209.44 | \$ 6,474.00 | \$ 4,264.12 | \$ 16,500.00 | \$ 4,264.12 | \$ 16,500.00 | \$ 10,026.00 | \$ 10,026.00 | 154.87 % | |
| 3125 | ACTUARY SERVICES | \$ 5,862.00 | \$ 0.00 | \$ 0.00 | \$ 6,340.00 | \$ 0.00 | \$ 6,340.00 | \$ 6,340.00 | \$ 6,340.00 | 100.00 % | |
| 01 | GENERAL GOVERNMENT ADMIN | \$ 54,571.44 | \$ 49,224.00 | \$ 46,764.12 | \$ 66,760.00 | \$ 46,764.12 | \$ 66,760.00 | \$ 17,536.00 | \$ 17,536.00 | 35.62 % | |
| 12240 | AUDITOR | \$ 54,571.44 | \$ 49,224.00 | \$ 46,764.12 | \$ 66,760.00 | \$ 46,764.12 | \$ 66,760.00 | \$ 17,536.00 | \$ 17,536.00 | 35.62 % | |
| CC 12310 COMMISSIONER OF REVENUE | | | | | | | | | | | |
| FC 01 GENERAL GOVERNMENT ADMIN | | | | | | | | | | | |
| 1003 | COMM OF REV: PART-TIME SALARIES | \$ 648.00 | \$ 0.00 | \$ 0.00 | \$ 19,000.00 | \$ 648.00 | \$ 19,000.00 | \$ 19,000.00 | \$ 19,000.00 | 100.00 % | |
| 1215 | SALARY: COMMISSIONER | \$ 76,880.66 | \$ 77,895.00 | \$ 45,438.75 | \$ 80,128.00 | \$ 45,438.75 | \$ 80,128.00 | \$ 2,233.00 | \$ 2,233.00 | 2.87 % | |
| 1216 | SALARIES: DEPUTY COMMISSIONERS | \$ 87,061.14 | \$ 98,309.00 | \$ 40,833.31 | \$ 99,894.00 | \$ 40,833.31 | \$ 99,894.00 | \$ 1,585.00 | \$ 1,585.00 | 1.61 % | |
| 1227 | SALARY: GENERAL OFFICE CLERK | \$ 24,815.53 | \$ 19,000.00 | \$ 21,264.44 | \$ 0.00 | \$ 21,264.44 | \$ 0.00 | \$ 19,000.00 | \$ 19,000.00 | -100.00 % | |
| 2100 | COMM OF REV: FICA | \$ 13,769.02 | \$ 14,933.00 | \$ 7,734.09 | \$ 15,225.00 | \$ 7,734.09 | \$ 15,225.00 | \$ 292.00 | \$ 292.00 | 1.96 % | |

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| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | | | | |
| 2210 | COMM OF REV: RETIREMENT - VRS | \$ 25,950.64 | \$ 21,063.00 | \$ 11,090.59 | \$ 19,424.00 | \$ 1,639.00- | -7.78 % | | |
| 2310 | COMM OF REV: HEALTH INSURANCE | \$ 8,300.16 | \$ 19,090.00 | \$ 4,150.08 | \$ 16,600.00 | \$ 2,490.00- | -13.04 % | | |
| 2400 | COMM OF REV: GROUP LIFE INS | \$ 2,270.62 | \$ 2,557.00 | \$ 1,346.52 | \$ 2,358.00 | \$ 199.00- | -7.78 % | | |
| 3323 | COMM OF REV: COMPUTER MAINT CONTRACT | \$ 17,400.00 | \$ 18,264.00 | \$ 10,654.00 | \$ 18,264.00 | \$ 0.00 | 0.00 % | | |
| 3500 | COMM OF REV: PRINTING/BINDING | \$ 3,291.48 | \$ 4,000.00 | \$ 0.00 | \$ 4,000.00 | \$ 0.00 | 0.00 % | | |
| 5210 | COMM OF REV: POSTAL SERVICES | \$ 5,404.00 | \$ 6,800.00 | \$ 5,030.00 | \$ 7,000.00 | \$ 200.00 | 2.94 % | | |
| 5230 | COMM OF REV: TELEPHONE | \$ 1,824.89 | \$ 2,000.00 | \$ 1,152.88 | \$ 2,000.00 | \$ 0.00 | 0.00 % | | |
| 5309 | COMM OF REV: INS-PUBLIC OFFICIALS | \$ 145.00 | \$ 148.00 | \$ 151.00 | \$ 151.00 | \$ 3.00 | 2.03 % | | |
| 5510 | COMM OF REV: TRAVEL (MILEAGE) | \$ 33.70 | \$ 0.00 | \$ 357.94 | \$ 600.00 | \$ 600.00 | 100.00 % | | |
| 5530 | COMM OF REV: TRAVEL (LODG/MEALS) | \$ 318.18 | \$ 0.00 | \$ 615.44 | \$ 700.00 | \$ 700.00 | 100.00 % | | |
| 5540 | COMM OF REV: TRAVEL (CONV/EDU) | \$ 714.14 | \$ 1,500.00 | \$ 370.00 | \$ 2,000.00 | \$ 500.00 | 33.33 % | | |
| 5810 | COMM OF REV: DUES & MEMBERSHIPS | \$ 315.00 | \$ 425.00 | \$ 100.00 | \$ 425.00 | \$ 0.00 | 0.00 % | | |
| 6001 | COMM OF REV: OFFICE SUPPLIES | \$ 2,687.11 | \$ 2,600.00 | \$ 1,389.68 | \$ 2,800.00 | \$ 200.00 | 7.69 % | | |
| 6008 | COMM OF REV: VEHICLE/EQUIP FUEL | \$ 62.67 | \$ 200.00 | \$ 0.00 | \$ 200.00 | \$ 0.00 | 0.00 % | | |
| 6012 | COMM OF REV: CODES BOOKS/SUPPLEMENTS | \$ 58.08 | \$ 120.00 | \$ 60.08 | \$ 120.00 | \$ 0.00 | 0.00 % | | |
| 6062 | COMM OF REV: DAVEWARE TOOLS | \$ 342.00 | \$ 342.00 | \$ 342.00 | \$ 342.00 | \$ 0.00 | 0.00 % | | |
| 6072 | COMM OF REV: LINUX OPERATING SYSTEM | \$ 31.25 | \$ 54.00 | \$ 0.00 | \$ 54.00 | \$ 0.00 | 0.00 % | | |
| 6076 | COMM OF REV: SERVER BACKUP SOFTWARE | \$ 18.75 | \$ 20.00 | \$ 10.00 | \$ 20.00 | \$ 0.00 | 0.00 % | | |
| 6086 | COMM OF REV: AVG ANTIVIRUS | \$ 163.20 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 6097 | COMM OF REV: NADA VALUES | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 6219 | COMM OF REV: INTERNET DOMAIN HOSTING | \$ 0.00 | \$ 0.00 | \$ 83.36 | \$ 125.00 | \$ 125.00 | 100.00 % | | |
| 7001 | COMM OF REV: NADA VALUES | \$ 1,965.16 | \$ 2,000.00 | \$ 1,987.55 | \$ 2,200.00 | \$ 200.00 | 10.00 % | | |
| 8103 | COMM OF REV: IT EQUIPMENT | \$ 0.00 | \$ 1,800.00 | \$ 104.37 | \$ 1,800.00 | \$ 0.00 | 0.00 % | | |
| 01 | GENERAL GOVERNMENT ADMIN | \$ 274,470.38 | \$ 293,120.00 | \$ 154,266.08 | \$ 295,430.00 | \$ 2,310.00 | 0.79 % | | |
| 12310 | COMMISSIONER OF REVENUE | \$ 274,470.38 | \$ 293,120.00 | \$ 154,266.08 | \$ 295,430.00 | \$ 2,310.00 | 0.79 % | | |
| CC 12315 DMV | | | | | | | | | |
| FC 01 GENERAL GOVERNMENT ADMIN | | | | | | | | | |
| 1412 | SALARY: DMV OFFICE EMPLOYEE | \$ 23,865.00 | \$ 24,820.00 | \$ 14,478.31 | \$ 24,820.00 | \$ 0.00 | 0.00 % | | |
| 1413 | DMV: PART-TIME CLERK | \$ 16,764.96 | \$ 28,800.00 | \$ 10,171.00 | \$ 17,436.00 | \$ 11,364.00- | -39.46 % | | |
| 2100 | DMV: FICA | \$ 2,735.32 | \$ 4,102.00 | \$ 1,646.85 | \$ 3,234.00 | \$ 868.00- | -21.16 % | | |
| 2210 | DMV: RETIREMENT - VRS | \$ 5,526.12 | \$ 5,786.00 | \$ 2,637.46 | \$ 4,560.00 | \$ 1,226.00- | -21.19 % | | |
| 2310 | DMV: HEALTH INSURANCE | \$ 4,150.08 | \$ 8,300.00 | \$ 2,420.88 | \$ 6,640.00 | \$ 1,660.00- | -20.00 % | | |
| 2400 | DMV: GROUP LIFE INSURANCE | \$ 479.40 | \$ 702.00 | \$ 320.25 | \$ 555.00 | \$ 147.00- | -20.94 % | | |
| 5210 | DMV: POSTAL SERVICES | \$ 1,158.04 | \$ 1,100.00 | \$ 571.09 | \$ 1,300.00 | \$ 200.00 | 18.18 % | | |
| 5230 | DMV: TELEPHONE | \$ 1,432.15 | \$ 1,500.00 | \$ 927.96 | \$ 1,500.00 | \$ 0.00 | 0.00 % | | |
| 5309 | DMV: INS - PUBLIC OFFICIALS | \$ 45.00 | \$ 46.00 | \$ 62.00 | \$ 62.00 | \$ 16.00 | 34.78 % | | |
| 5510 | DMV: TRAVEL (MILEAGE) | \$ 255.03 | \$ 250.00 | \$ 202.00 | \$ 260.00 | \$ 10.00 | 4.00 % | | |
| 5530 | DMV: TRAVEL (LODGING/MEALS) | \$ 108.80 | \$ 125.00 | \$ 117.83 | \$ 125.00 | \$ 0.00 | 0.00 % | | |
| 6001 | DMV: OFFICE SUPPLIES | \$ 792.81 | \$ 800.00 | \$ 456.89 | \$ 800.00 | \$ 0.00 | 0.00 % | | |
| 6072 | DMV: LINUX OPERATING SYSTEM | \$ 31.25 | \$ 54.00 | \$ 0.00 | \$ 54.00 | \$ 0.00 | 0.00 % | | |

PATRICK COUNTY BOARD OF SUPERVISORS
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| Code | Description | 2016 | | 2017 | | 2018 | | DIFFERENCE BETWEEN COLUMNS 2 AND 4 | PERCENT INCREASE |
|--------------------------------|---|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------|-----------|--|---------------------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | | | | |
| 6076 | DMV: SERVER BACKUP SOFTWARE | \$ 18.75 | \$ 20.00 | \$ 10.00 | \$ 20.00 | \$ 0.00 | 0.00 % | | |
| 6219 | DMV: INTERNET DOMAIN HOSTING | \$ 0.00 | \$ 0.00 | \$ 41.36 | \$ 70.00 | \$ 70.00 | 100.00 % | | |
| 8101 | DMV: OFFICE EQUIPMENT | \$ 903.00 | \$ 0.00 | \$ 0.00 | \$ 1,000.00 | \$ 1,000.00 | 100.00 % | | |
| 01 | GENERAL GOVERNMENT ADMIN | \$ 58,265.71 | \$ 76,405.00 | \$ 34,063.88 | \$ 62,436.00 | \$ 13,969.00- | -18.28 % | | |
| 12315 | DMV | \$ 58,265.71 | \$ 76,405.00 | \$ 34,063.88 | \$ 62,436.00 | \$ 13,969.00- | -18.28 % | | |
| CC 12410 TREASURER | | | | | | | | | |
| FC 01 GENERAL GOVERNMENT ADMIN | | | | | | | | | |
| 1003 | TREASURER: PART-TIME SALARIES | \$ 835.00 | \$ 8,000.00 | \$ 585.00 | \$ 8,000.00 | \$ 0.00 | 0.00 % | | |
| 1217 | SALARY: TREASURER | \$ 70,566.30 | \$ 71,497.00 | \$ 45,401.44 | \$ 80,065.00 | \$ 8,568.00 | 11.98 % | | |
| 1218 | SALARIES: DEPUTY TREASURERS | \$ 98,265.32 | \$ 94,492.00 | \$ 56,287.00 | \$ 97,223.00 | \$ 2,731.00 | 2.89 % | | |
| 1219 | SALARY: GENERAL CLERK | \$ 10,934.00 | \$ 14,923.00 | \$ 4,713.50 | \$ 14,923.00 | \$ 0.00 | 0.00 % | | |
| 2100 | TREASURER: FICA | \$ 12,773.35 | \$ 14,452.00 | \$ 7,447.25 | \$ 15,317.00 | \$ 865.00 | 5.99 % | | |
| 2210 | TREASURER: RETIREMENT - VRS | \$ 22,216.09 | \$ 17,910.00 | \$ 10,972.15 | \$ 19,130.00 | \$ 1,220.00 | 6.81 % | | |
| 2211 | TREASURER: HYBRID DISABILITY PREMIUM | \$ 92.43 | \$ 136.00 | \$ 98.32 | \$ 150.00 | \$ 14.00 | 10.29 % | | |
| 2310 | TREASURER: HEALTH INSURANCE | \$ 12,796.08 | \$ 16,600.00 | \$ 7,262.64 | \$ 16,600.00 | \$ 0.00 | 0.00 % | | |
| 2400 | TREASURER: GROUP LIFE INSURANCE | \$ 1,940.49 | \$ 2,174.00 | \$ 1,332.17 | \$ 2,323.00 | \$ 149.00 | 6.85 % | | |
| 3244 | TREASURER: VEC WAGE INQUIRY | \$ 931.00 | \$ 931.00 | \$ 931.00 | \$ 931.00 | \$ 0.00 | 0.00 % | | |
| 3321 | TREASURER: MAINT SERVICE CONTRACTS | \$ 120.00 | \$ 3,000.00 | \$ 60.00 | \$ 3,000.00 | \$ 0.00 | 0.00 % | | |
| 3323 | TREASURER: COMPUTER MAINT CONTRACT | \$ 17,400.00 | \$ 18,264.00 | \$ 10,654.00 | \$ 18,264.00 | \$ 0.00 | 0.00 % | | |
| 3850 | TREASURER: DMV STOP FEES | \$ 12,020.00 | \$ 12,000.00 | \$ 9,540.00 | \$ 12,500.00 | \$ 500.00 | 4.17 % | | |
| 3860 | TREASURER: CREDIT CARD CONVENIENCE FEES | \$ 2,719.79 | \$ 2,500.00 | \$ 2,460.68 | \$ 4,000.00 | \$ 1,500.00 | 60.00 % | | |
| 5210 | TREASURER: POSTAL SERVICES | \$ 10,229.92 | \$ 10,000.00 | \$ 3,756.50 | \$ 11,000.00 | \$ 1,000.00 | 10.00 % | | |
| 5230 | TREASURER: TELEPHONE | \$ 2,027.29 | \$ 3,000.00 | \$ 1,540.11 | \$ 3,000.00 | \$ 0.00 | 0.00 % | | |
| 5309 | TREASURER: INS-PUBLIC OFFICIALS | \$ 132.00 | \$ 135.00 | \$ 159.00 | \$ 159.00 | \$ 24.00 | 17.78 % | | |
| 5510 | TREASURER: TRAVEL (MILEAGE) | \$ 243.92 | \$ 600.00 | \$ 84.34 | \$ 600.00 | \$ 0.00 | 0.00 % | | |
| 5530 | TREASURER: TRAVEL (LODGING/MEALS) | \$ 685.13 | \$ 1,000.00 | \$ 878.39 | \$ 1,000.00 | \$ 0.00 | 0.00 % | | |
| 5540 | TREASURER: TRAVEL (CONV/EDU) | \$ 1,540.00 | \$ 1,200.00 | \$ 390.00 | \$ 1,200.00 | \$ 0.00 | 0.00 % | | |
| 5810 | TREASURER: DUES & MEMBERSHIPS | \$ 920.00 | \$ 600.00 | \$ 295.00 | \$ 600.00 | \$ 0.00 | 0.00 % | | |
| 6001 | TREASURER: OFFICE SUPPLIES | \$ 5,697.61 | \$ 6,500.00 | \$ 4,009.42 | \$ 6,500.00 | \$ 0.00 | 0.00 % | | |
| 6008 | TREASURER: VEHICLE/EQUIP FUEL | \$ 30.26 | \$ 0.00 | \$ 68.33 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 6036 | TREASURER: TAX TICKET FORMS | \$ 18,952.53 | \$ 21,000.00 | \$ 11,529.83 | \$ 20,000.00 | \$ 1,000.00- | -4.76 % | | |
| 6062 | TREASURER: DAVEWARE TOOLS | \$ 342.00 | \$ 342.00 | \$ 342.00 | \$ 342.00 | \$ 0.00 | 0.00 % | | |
| 6072 | TREASURER: LINUX OPERATING SYS | \$ 31.25 | \$ 54.00 | \$ 0.00 | \$ 54.00 | \$ 0.00 | 0.00 % | | |
| 6076 | TREASURER: SERVER BACKUP SOFTWARE | \$ 18.75 | \$ 20.00 | \$ 10.00 | \$ 20.00 | \$ 0.00 | 0.00 % | | |
| 6086 | TREASURER: AVG ANTIVIRUS | \$ 163.20 | \$ 164.00 | \$ 0.00 | \$ 0.00 | \$ 164.00- | -100.00 % | | |
| 6097 | TREASURER: JUDICIAL SALE EXPENSES | \$ 10,454.00 | \$ 10,000.00 | \$ 2,872.00 | \$ 10,000.00 | \$ 0.00 | 0.00 % | | |
| 6219 | TREASURER: INTERNET DOMAIN HOSTING | \$ 0.00 | \$ 0.00 | \$ 83.36 | \$ 130.00 | \$ 130.00 | 100.00 % | | |
| 8103 | TREASURER: IT EQUIPMENT | \$ 249.00 | \$ 1,500.00 | \$ 406.00 | \$ 1,500.00 | \$ 0.00 | 0.00 % | | |
| 01 | GENERAL GOVERNMENT ADMIN | \$ 315,326.71 | \$ 332,994.00 | \$ 184,169.43 | \$ 348,531.00 | \$ 15,537.00 | 4.67 % | | |

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| Code | Description | 2016 | | 2017 | | 2018 | | DIFFERENCE BETWEEN COLUMNS 2 AND 4 | PERCENT INCREASE |
|--------------------------------------|---|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|----------------|--|--|---------------------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | | | | |
| 12410 | TREASURER | \$ 315,326.71 | \$ 332,994.00 | \$ 184,169.43 | \$ 348,531.00 | \$ 15,537.00 | | 4.67 % | |
| CC 12510 TAX MAPPING | | | | | | | | | |
| FC 01 GENERAL GOVERNMENT ADMIN | | | | | | | | | |
| 1410 | SALARY: TAX MAPPER | \$ 36,867.96 | \$ 38,343.00 | \$ 22,366.75 | \$ 38,343.00 | \$ 0.00 | | 0.00 % | |
| 2100 | TAX MAPPING: FICA | \$ 2,695.08 | \$ 2,934.00 | \$ 1,622.78 | \$ 2,934.00 | \$ 0.00 | | 0.00 % | |
| 2210 | TAX MAPPING: RETIREMENT - VRS | \$ 5,058.24 | \$ 4,138.00 | \$ 2,413.39 | \$ 4,138.00 | \$ 0.00 | | 0.00 % | |
| 2310 | TAX MAPPING: HEALTH INSURANCE | \$ 4,150.08 | \$ 4,150.00 | \$ 2,420.88 | \$ 4,150.00 | \$ 0.00 | | 0.00 % | |
| 2400 | TAX MAPPING: GROUP LIFE INS | \$ 438.72 | \$ 503.00 | \$ 293.02 | \$ 503.00 | \$ 0.00 | | 0.00 % | |
| 3321 | TAX MAPPING: MAINT SERVICE CONTRACT | \$ 4,900.00 | \$ 5,260.00 | \$ 4,900.00 | \$ 5,260.00 | \$ 0.00 | | 0.00 % | |
| 5210 | TAX MAPPING: POSTAL SERVICES | \$ 3.34 | \$ 0.00 | \$ 1.57 | \$ 0.00 | \$ 0.00 | | 0.00 % | |
| 5230 | TAX MAPPING: TELEPHONE | \$ 1,273.85 | \$ 1,200.00 | \$ 879.96 | \$ 1,200.00 | \$ 0.00 | | 0.00 % | |
| 5309 | TAX MAPPING: INS-PUBLIC OFFICIALS | \$ 29.00 | \$ 32.00 | \$ 32.00 | \$ 32.00 | \$ 0.00 | | 0.00 % | |
| 6001 | TAX MAPPING: OFFICE SUPPLIES | \$ 499.27 | \$ 1,090.00 | \$ 302.74 | \$ 1,200.00 | \$ 110.00 | | 10.09 % | |
| 6072 | TAX MAPPING: LINUX OPERATING SYSTEM | \$ 31.25 | \$ 54.00 | \$ 0.00 | \$ 54.00 | \$ 0.00 | | 0.00 % | |
| 6076 | TAX MAPPING: SERVER BACKUP SOFTWARE | \$ 18.75 | \$ 20.00 | \$ 10.00 | \$ 20.00 | \$ 0.00 | | 0.00 % | |
| 6219 | TAX MAPPING: INTERNET DOMAIN HOSTING | \$ 0.00 | \$ 0.00 | \$ 27.36 | \$ 30.00 | \$ 30.00 | | 100.00 % | |
| 01 | GENERAL GOVERNMENT ADMIN | \$ 55,965.54 | \$ 57,724.00 | \$ 35,270.45 | \$ 57,864.00 | \$ 140.00 | | 0.24 % | |
| 12510 | TAX MAPPING | \$ 55,965.54 | \$ 57,724.00 | \$ 35,270.45 | \$ 57,864.00 | \$ 140.00 | | 0.24 % | |
| CC 13100 ELECTORAL BOARD & OFFICIALS | | | | | | | | | |
| FC 01 GENERAL GOVERNMENT ADMIN | | | | | | | | | |
| 1221 | SALARIES: ELECTORAL BOARD | \$ 4,191.38 | \$ 7,000.00 | \$ 6,318.12 | \$ 7,000.00 | \$ 0.00 | | 0.00 % | |
| 1222 | SALARIES: MACHINE CUSTODIANS/TECHNICIAN | \$ 1,705.00 | \$ 2,000.00 | \$ 900.00 | \$ 2,000.00 | \$ 0.00 | | 0.00 % | |
| 1223 | COMPENSATION: ELECTION OFFICIALS | \$ 16,416.13 | \$ 17,000.00 | \$ 9,691.86 | \$ 17,000.00 | \$ 0.00 | | 0.00 % | |
| 3321 | ELECTORAL BD: MAINT SERVICE CONTRACTS | \$ 5,530.00 | \$ 5,600.00 | \$ 5,530.00 | \$ 7,200.00 | \$ 1,600.00 | | 28.57 % | |
| 3500 | ELECTORAL BD: PRINTING & BINDING SERV | \$ 285.00 | \$ 2,000.00 | \$ 0.00 | \$ 6,000.00 | \$ 4,000.00 | | 200.00 % | |
| 5510 | ELECTORAL BD: TRAVEL (MILEAGE) | \$ 1,221.35 | \$ 1,750.00 | \$ 929.88 | \$ 1,750.00 | \$ 0.00 | | 0.00 % | |
| 5530 | ELECTORAL BD: TRAVEL (LODGING/MEALS) | \$ 599.24 | \$ 1,000.00 | \$ 1,162.31 | \$ 1,500.00 | \$ 500.00 | | 50.00 % | |
| 5800 | ELECTORAL BD: MISCELLANEOUS EXP | \$ 0.00 | \$ 250.00 | \$ 0.00 | \$ 5,000.00 | \$ 4,750.00 | | 1900.00 % | |
| 5810 | ELECTORAL BD: DUES & MEMBERSHIPS | \$ 160.00 | \$ 160.00 | \$ 180.00 | \$ 200.00 | \$ 40.00 | | 25.00 % | |
| 6016 | ELECTORAL BD: OTHER OPERATING SUPPLIES | \$ 0.00 | \$ 1,500.00 | \$ 166.90 | \$ 2,000.00 | \$ 500.00 | | 33.33 % | |
| 6094 | ELECTORAL BD: VOTING MACHINE REPAIR/MAI | \$ 4,487.68 | \$ 5,000.00 | \$ 638.15 | \$ 2,500.00 | \$ 2,500.00- | | -50.00 % | |
| 8100 | ELECTORAL BD: VOTING EQUIPMENT | \$ 0.00 | \$ 185,000.00 | \$ 0.00 | \$ 0.00 | \$ 185,000.00- | | -100.00 % | |
| 01 | GENERAL GOVERNMENT ADMIN | \$ 34,595.78 | \$ 228,260.00 | \$ 25,517.22 | \$ 52,150.00 | \$ 176,110.00- | | -77.15 % | |
| 13100 | ELECTORAL BOARD & OFFICIALS | \$ 34,595.78 | \$ 228,260.00 | \$ 25,517.22 | \$ 52,150.00 | \$ 176,110.00- | | -77.15 % | |

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|--------------------------------|---|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-------------|----------|--|---------------------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | | | | |
| ----- | | | | | | | | | |
| CC 13200 REGISTRAR | | | | | | | | | |
| FC 01 GENERAL GOVERNMENT ADMIN | | | | | | | | | |
| 1003 | REGISTRAR: PART-TIME SALARIES | \$ 5,400.00 | \$ 8,000.00 | \$ 5,400.00 | \$ 10,000.00 | \$ 2,000.00 | 25.00 % | | |
| 1220 | SALARY: REGISTRAR | \$ 47,687.14 | \$ 48,383.00 | \$ 28,223.44 | \$ 49,750.00 | \$ 1,367.00 | 2.83 % | | |
| 2100 | REGISTRAR: FICA | \$ 4,036.00 | \$ 4,314.00 | \$ 2,552.63 | \$ 4,572.00 | \$ 258.00 | 5.98 % | | |
| 2210 | REGISTRAR: RETIREMENT - VRS | \$ 6,542.64 | \$ 5,221.00 | \$ 3,045.28 | \$ 5,369.00 | \$ 148.00 | 2.83 % | | |
| 2310 | REGISTRAR: HEALTH INSURANCE | \$ 0.00 | \$ 4,150.00 | \$ 0.00 | \$ 4,150.00 | \$ 0.00 | 0.00 % | | |
| 2400 | REGISTRAR: GROUP LIFE INSURANCE | \$ 567.50 | \$ 634.00 | \$ 369.74 | \$ 652.00 | \$ 18.00 | 2.84 % | | |
| 3321 | REGISTRAR: MAINT SERVICE CONTRACTS | \$ 0.00 | \$ 250.00 | \$ 0.00 | \$ 250.00 | \$ 0.00 | 0.00 % | | |
| 3610 | REGISTRAR: ADVERTISING | \$ 430.50 | \$ 500.00 | \$ 396.00 | \$ 600.00 | \$ 100.00 | 20.00 % | | |
| 5210 | REGISTRAR: POSTAL SERVICES | \$ 1,205.00 | \$ 2,000.00 | \$ 1,320.72 | \$ 2,000.00 | \$ 0.00 | 0.00 % | | |
| 5230 | REGISTRAR: TELEPHONE | \$ 1,102.29 | \$ 1,000.00 | \$ 711.21 | \$ 1,100.00 | \$ 100.00 | 10.00 % | | |
| 5309 | REGISTRAR: INS-PUBLIC OFFICIALS | \$ 59.00 | \$ 62.00 | \$ 62.00 | \$ 64.00 | \$ 2.00 | 3.23 % | | |
| 5510 | REGISTRAR: TRAVEL (MILEAGE) | \$ 572.70 | \$ 600.00 | \$ 308.88 | \$ 600.00 | \$ 0.00 | 0.00 % | | |
| 5530 | REGISTRAR: TRAVEL (MEALS/LODGING) | \$ 571.77 | \$ 900.00 | \$ 786.35 | \$ 900.00 | \$ 0.00 | 0.00 % | | |
| 5540 | REGISTRAR: TRAVEL (CONV/EDU) | \$ 459.00 | \$ 500.00 | \$ 0.00 | \$ 500.00 | \$ 0.00 | 0.00 % | | |
| 5810 | REGISTRAR: DUES & MEMBERSHIPS | \$ 140.00 | \$ 140.00 | \$ 140.00 | \$ 150.00 | \$ 10.00 | 7.14 % | | |
| 6001 | REGISTRAR: OFFICE SUPPLIES | \$ 1,633.29 | \$ 2,000.00 | \$ 1,418.30 | \$ 2,000.00 | \$ 0.00 | 0.00 % | | |
| 6016 | REGISTRAR: OTHER OPERATING SUPPLIES | \$ 0.00 | \$ 200.00 | \$ 0.00 | \$ 200.00 | \$ 0.00 | 0.00 % | | |
| 6072 | REGISTRAR: LINUX OPERATING SYSTEM | \$ 31.25 | \$ 54.00 | \$ 0.00 | \$ 54.00 | \$ 0.00 | 0.00 % | | |
| 6076 | REGISTRAR: SERVER BACKUP SOFTWARE | \$ 18.75 | \$ 20.00 | \$ 10.00 | \$ 20.00 | \$ 0.00 | 0.00 % | | |
| 6219 | REGISTRAR: INTERNET DOMAIN HOSTING | \$ 0.00 | \$ 0.00 | \$ 41.36 | \$ 70.00 | \$ 70.00 | 100.00 % | | |
| ----- | | | | | | | | | |
| 01 | GENERAL GOVERNMENT ADMIN | \$ 70,456.83 | \$ 78,928.00 | \$ 44,785.91 | \$ 83,001.00 | \$ 4,073.00 | 5.16 % | | |
| ----- | | | | | | | | | |
| 13200 | REGISTRAR | \$ 70,456.83 | \$ 78,928.00 | \$ 44,785.91 | \$ 83,001.00 | \$ 4,073.00 | 5.16 % | | |
| ----- | | | | | | | | | |
| CC 21100 CIRCUIT COURT | | | | | | | | | |
| FC 02 JUDICIAL ADMINISTRATION | | | | | | | | | |
| 1310 | SALARY: CIRCUIT COURT SECRETARY | \$ 33,249.96 | \$ 34,275.00 | \$ 19,993.75 | \$ 34,275.00 | \$ 0.00 | 0.00 % | | |
| 1311 | SALARY: COURT REPORTER | \$ 900.00 | \$ 1,900.00 | \$ 1,108.31 | \$ 2,900.00 | \$ 1,000.00 | 52.63 % | | |
| 2100 | CIRCUIT COURT: FICA | \$ 2,613.96 | \$ 2,767.00 | \$ 1,615.34 | \$ 2,845.00 | \$ 78.00 | 2.82 % | | |
| 2210 | CIRCUIT COURT: RETIREMENT - VRS | \$ 4,343.88 | \$ 3,903.00 | \$ 2,276.89 | \$ 4,012.00 | \$ 109.00 | 2.79 % | | |
| 2310 | CIRCUIT COURT: HEALTH INSURANCE | \$ 0.00 | \$ 4,150.00 | \$ 0.00 | \$ 4,150.00 | \$ 0.00 | 0.00 % | | |
| 2400 | CIRCUIT COURT: GROUP LIFE INS | \$ 406.44 | \$ 474.00 | \$ 276.43 | \$ 487.00 | \$ 13.00 | 2.74 % | | |
| 3215 | CIRCUIT COURT: COURT APPOINTED ATTY FEE | \$ 0.00 | \$ 500.00 | \$ 120.00 | \$ 500.00 | \$ 0.00 | 0.00 % | | |
| 3217 | CIRCUIT COURT: RECORDING COSTS | \$ 0.00 | \$ 125.00 | \$ 0.00 | \$ 125.00 | \$ 0.00 | 0.00 % | | |
| 3310 | CIRCUIT COURT: REPAIRS & MAINTENANCE | \$ 0.00 | \$ 50.00 | \$ 0.00 | \$ 50.00 | \$ 0.00 | 0.00 % | | |
| 5210 | CIRCUIT COURT: POSTAL SERVICES | \$ 328.60 | \$ 206.00 | \$ 160.00 | \$ 206.00 | \$ 0.00 | 0.00 % | | |
| 5230 | CIRCUIT COURT: TELEPHONE | \$ 1,316.50 | \$ 1,350.00 | \$ 961.25 | \$ 1,350.00 | \$ 0.00 | 0.00 % | | |
| 5309 | CIRCUIT COURT: INS-PUBLIC OFFICIALS | \$ 28.00 | \$ 30.00 | \$ 30.00 | \$ 30.00 | \$ 0.00 | 0.00 % | | |
| 6001 | CIRCUIT COURT: OFFICE SUPPLIES | \$ 656.50 | \$ 600.00 | \$ 261.43 | \$ 600.00 | \$ 0.00 | 0.00 % | | |

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| Code | Description | 2016 | | 2017 | | 2017 | | 2018 | | DIFFERENCE BETWEEN COLUMNS 2 AND 4 | PERCENT INCREASE |
|---------------------------------|---------------------------------------|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|--|---------------------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2017-2018 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | 2017-2018 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | | |
| 6052 | CIRCUIT COURT: EXP OF JURY COMMISSION | \$ 0.00 | \$ 1,300.00 | \$ 0.00 | \$ 1,300.00 | \$ 100.00 | \$ 100.00 | \$ 1,200.00 | \$ 1,200.00 | -92.31 % | |
| 8101 | CIRCUIT COURT: OFFICE EQUIPMENT | \$ 0.00 | \$ 600.00 | \$ 0.00 | \$ 600.00 | \$ 600.00 | \$ 600.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 02 | JUDICIAL ADMINISTRATION | \$ 43,843.84 | \$ 52,230.00 | \$ 26,803.40 | \$ 52,230.00 | \$ 52,230.00 | \$ 52,230.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 21100 | CIRCUIT COURT | \$ 43,843.84 | \$ 52,230.00 | \$ 26,803.40 | \$ 52,230.00 | \$ 52,230.00 | \$ 52,230.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| CC 21200 GENERAL DISTRICT COURT | | | | | | | | | | | |
| FC 02 JUDICIAL ADMINISTRATION | | | | | | | | | | | |
| 3215 | GDC: COURT-APPOINTED ATTORNEY FEES | \$ 1,133.50 | \$ 1,500.00 | \$ 460.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 3321 | GDC: MAINT SERVICE CONTRACTS | \$ 420.00 | \$ 400.00 | \$ 280.00 | \$ 400.00 | \$ 400.00 | \$ 400.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 5210 | GDC: POSTAL SERVICES | \$ 68.00 | \$ 75.00 | \$ 66.00 | \$ 75.00 | \$ 75.00 | \$ 75.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 5230 | GDC: TELEPHONE | \$ 1,461.66 | \$ 2,050.00 | \$ 930.74 | \$ 2,050.00 | \$ 2,050.00 | \$ 2,050.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 5810 | GDC: DUES & MEMBERSHIPS | \$ 65.00 | \$ 150.00 | \$ 50.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 6001 | GDC: OFFICE SUPPLIES | \$ 428.96 | \$ 1,200.00 | \$ 676.63 | \$ 1,200.00 | \$ 1,200.00 | \$ 1,200.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 6012 | GDC: CODE BOOKS & SUPPLEMENTS | \$ 580.17 | \$ 600.00 | \$ 617.17 | \$ 600.00 | \$ 600.00 | \$ 600.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 6016 | GDC: OTHER OPERATING SUPPLIES | \$ 13.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 8102 | GDC: OFFICE FURNITURE | \$ 0.00 | \$ 500.00 | \$ 0.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 02 | JUDICIAL ADMINISTRATION | \$ 4,170.29 | \$ 6,475.00 | \$ 3,080.54 | \$ 6,475.00 | \$ 6,475.00 | \$ 6,475.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 21200 | GENERAL DISTRICT COURT | \$ 4,170.29 | \$ 6,475.00 | \$ 3,080.54 | \$ 6,475.00 | \$ 6,475.00 | \$ 6,475.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| CC 21300 MAGISTRATES | | | | | | | | | | | |
| FC 02 JUDICIAL ADMINISTRATION | | | | | | | | | | | |
| 3310 | MAGISTRATES: REPAIR/MAINTENANCE | \$ 84.50 | \$ 100.00 | \$ 0.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 3321 | MAGISTRATES: MAINT SERV CONTRACTS | \$ 120.00 | \$ 120.00 | \$ 60.00 | \$ 120.00 | \$ 120.00 | \$ 120.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 5230 | MAGISTRATES: TELEPHONE | \$ 1,746.74 | \$ 1,700.00 | \$ 1,216.03 | \$ 1,700.00 | \$ 1,700.00 | \$ 1,700.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 5810 | MAGISTRATES: DUES & MEMBERSHIPS | \$ 0.00 | \$ 25.00 | \$ 0.00 | \$ 50.00 | \$ 50.00 | \$ 50.00 | \$ 25.00 | \$ 25.00 | 100.00 % | |
| 6001 | MAGISTRATES: OFFICE SUPPLIES | \$ 94.98 | \$ 100.00 | \$ 85.35 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 8102 | MAGISTRATES: FURNITURE & FIXTURES | \$ 0.00 | \$ 500.00 | \$ 351.25 | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 02 | JUDICIAL ADMINISTRATION | \$ 2,046.22 | \$ 2,545.00 | \$ 1,712.63 | \$ 2,545.00 | \$ 2,570.00 | \$ 2,570.00 | \$ 25.00 | \$ 25.00 | 0.98 % | |
| 21300 | MAGISTRATES | \$ 2,046.22 | \$ 2,545.00 | \$ 1,712.63 | \$ 2,545.00 | \$ 2,570.00 | \$ 2,570.00 | \$ 25.00 | \$ 25.00 | 0.98 % | |
| CC 21400 JURY COMMISSION | | | | | | | | | | | |
| FC 02 JUDICIAL ADMINISTRATION | | | | | | | | | | | |
| 6052 | EXPENSES OF JURY COMMISSION | \$ 5,267.50 | \$ 20,000.00 | \$ 2,640.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 02 | JUDICIAL ADMINISTRATION | \$ 5,267.50 | \$ 20,000.00 | \$ 2,640.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |

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| Code | Description | 2016 | | 2017 | | 2018 | | DIFFERENCE BETWEEN COLUMNS 2 AND 4 | PERCENT INCREASE |
|--|--------------------------------------|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|--|---------------------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2017-2018 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | | |
| 21400 | JURY COMMISSION | \$ 5,267.50 | \$ 20,000.00 | \$ 2,640.00 | \$ 20,000.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| CC 21500 JUVENILE & DOMESTIC RELATIONS COURT | | | | | | | | | |
| FC 02 JUDICIAL ADMINISTRATION | | | | | | | | | |
| 5210 | J&DR: POSTAL SERVICES | \$ 68.00 | \$ 68.00 | \$ 70.00 | \$ 896.00 | \$ 828.00 | \$ 1217.65 | 1217.65 % | |
| 5230 | J&DR: TELEPHONE | \$ 4,432.14 | \$ 4,400.00 | \$ 2,687.42 | \$ 4,400.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 5530 | J&DR: TRAVEL (MEALS & LODGING) | \$ 0.00 | \$ 144.00 | \$ 0.00 | \$ 100.00 | \$ 44.00 | \$ -30.56 | -30.56 % | |
| 5810 | J&DR: DUES & MEMBERSHIPS | \$ 50.00 | \$ 400.00 | \$ 75.00 | \$ 150.00 | \$ 250.00 | \$ -62.50 | -62.50 % | |
| 6001 | J&DR: OFFICE SUPPLIES | \$ 773.72 | \$ 750.00 | \$ 700.36 | \$ 750.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 6008 | J&DR: VEHICLE/EQUIP FUEL | \$ 11.24 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 6017 | J&DR: SUPPLIES/MAINT OF COPIER | \$ 1,692.30 | \$ 1,980.00 | \$ 1,336.70 | \$ 1,980.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 8102 | J&DR: FURNITURE & FIXTURES | \$ 0.00 | \$ 800.00 | \$ 215.55 | \$ 800.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 02 | JUDICIAL ADMINISTRATION | \$ 7,027.40 | \$ 8,542.00 | \$ 5,085.03 | \$ 9,076.00 | \$ 534.00 | \$ 6.25 | 6.25 % | |
| 21500 | JUVENILE & DOMESTIC RELATIONS COURT | \$ 7,027.40 | \$ 8,542.00 | \$ 5,085.03 | \$ 9,076.00 | \$ 534.00 | \$ 6.25 | 6.25 % | |
| CC 21700 CLERK OF CIRCUIT COURT | | | | | | | | | |
| FC 02 JUDICIAL ADMINISTRATION | | | | | | | | | |
| 1003 | CLERK OF CIR CT: PART-TIME SALARIES | \$ 9,664.00 | \$ 12,000.00 | \$ 4,458.25 | \$ 14,000.00 | \$ 2,000.00 | \$ 16.67 | 16.67 % | |
| 1225 | SALARY: CLERK OF CIRCUIT COURT | \$ 98,308.84 | \$ 99,605.00 | \$ 58,102.94 | \$ 102,452.00 | \$ 2,847.00 | \$ 2.86 | 2.86 % | |
| 1226 | SALARIES: DEPUTY CLERKS | \$ 106,473.52 | \$ 108,130.00 | \$ 63,075.81 | \$ 111,065.00 | \$ 2,935.00 | \$ 2.71 | 2.71 % | |
| 2100 | CLERK OF CIR CT: FICA | \$ 16,047.23 | \$ 16,810.00 | \$ 9,302.90 | \$ 17,406.00 | \$ 596.00 | \$ 3.55 | 3.55 % | |
| 2210 | CLERK OF CIR CT: RETIREMENT - VRS | \$ 28,096.10 | \$ 22,415.00 | \$ 13,075.23 | \$ 23,040.00 | \$ 625.00 | \$ 2.79 | 2.79 % | |
| 2310 | CLERK OF CIR CT: HEALTH INS | \$ 12,450.24 | \$ 16,600.00 | \$ 7,262.64 | \$ 16,600.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 2400 | CLERK OF CIR CT: GROUP LIFE INS | \$ 2,436.90 | \$ 2,721.00 | \$ 1,587.53 | \$ 2,798.00 | \$ 77.00 | \$ 2.83 | 2.83 % | |
| 3122 | CLERK OF CIR CT: AUDIT-PUBLIC ACCTS | \$ 0.00 | \$ 2,500.00 | \$ 0.00 | \$ 2,500.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 3220 | CLERK OF CIR CT: CONVERSION COSTS | \$ 17,889.00 | \$ 13,795.00 | \$ 6,300.00 | \$ 13,795.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 3222 | CLERK OF CIR CT: DATA PROCESSING | \$ 377.50 | \$ 1,500.00 | \$ 365.00 | \$ 1,500.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 3321 | CLERK OF CIR CT: MAINT SERVICE CONTR | \$ 0.00 | \$ 6,000.00 | \$ 0.00 | \$ 6,000.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 3500 | CLERK OF CIR CT: PRINTING/BINDING | \$ 0.00 | \$ 1,000.00 | \$ 0.00 | \$ 1,000.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 5210 | CLERK OF CIR CT: POSTAL SERVICES | \$ 1,931.08 | \$ 2,700.00 | \$ 1,264.58 | \$ 2,700.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 5230 | CLERK OF CIR CT: TELEPHONE | \$ 3,716.46 | \$ 2,500.00 | \$ 2,843.36 | \$ 3,500.00 | \$ 1,000.00 | \$ 40.00 | 40.00 % | |
| 5309 | CLERK OF CIR CT: INS-PUBLIC OFFICALS | \$ 147.00 | \$ 147.00 | \$ 159.00 | \$ 159.00 | \$ 12.00 | \$ 8.16 | 8.16 % | |
| 5510 | CLERK OF CIR CT: TRAVEL(MILEAGE) | \$ 63.27 | \$ 220.00 | \$ 305.02 | \$ 220.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 5530 | CLERK OF CIR CT: TRAVEL(MEALS/LODG) | \$ 0.00 | \$ 220.00 | \$ 220.88 | \$ 220.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 5540 | CLERK OF CIR CT: TRAVEL (CONV/EDU) | \$ 250.00 | \$ 600.00 | \$ 0.00 | \$ 600.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 5810 | CLERK OF CIR CT: DUES/MEMBERSHIPS | \$ 320.00 | \$ 320.00 | \$ 0.00 | \$ 320.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 6001 | CLERK OF CIR CT: OFFICE SUPPLIES | \$ 1,439.40 | \$ 2,200.00 | \$ 1,562.89 | \$ 2,200.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 6017 | CLERK OF CIR CT: SUPP/MAINT COPIER | \$ 1,761.14 | \$ 1,500.00 | \$ 622.06 | \$ 1,500.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 6021 | CLERK OF CIR CT: RECORD BOOKS/TAGS | \$ 2,758.39 | \$ 1,500.00 | \$ 0.00 | \$ 1,500.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |

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| Code | Description | 2016 | 2017 | 2017 | 2018 | DIFFERENCE | PERCENT |
|---------------------------------|--------------------------------------|------------------------------|--------------------------------|------------------------------|--------------------------------|-------------------------|-----------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | BETWEEN COLUMNS 2 AND 4 | INCREASE |
| 8102 | CLERK OF CIR CT: OFFICE FURNITURE | \$ 187.14 | \$ 1,500.00 | \$ 105.29 | \$ 1,500.00 | \$ 0.00 | 0.00 % |
| 02 | JUDICIAL ADMINISTRATION | \$ 304,317.21 | \$ 316,483.00 | \$ 170,613.38 | \$ 326,575.00 | \$ 10,092.00 | 3.19 % |
| 21700 | CLERK OF CIRCUIT COURT | \$ 304,317.21 | \$ 316,483.00 | \$ 170,613.38 | \$ 326,575.00 | \$ 10,092.00 | 3.19 % |
| CC 21800 COURT SERVICES | | | | | | | |
| FC 02 JUDICIAL ADMINISTRATION | | | | | | | |
| 3228 | COURT SVCS: ELECTRONIC MONITORING | \$ 5,134.00 | \$ 10,900.00 | \$ 1,660.00 | \$ 10,900.00 | \$ 0.00 | 0.00 % |
| 3310 | COURT SVCS: REPAIR/MAINT-GENERAL | \$ 0.00 | \$ 105.00 | \$ 0.00 | \$ 105.00 | \$ 0.00 | 0.00 % |
| 5230 | COURT SVCS: TELEPHONE | \$ 1,373.80 | \$ 1,500.00 | \$ 881.02 | \$ 1,500.00 | \$ 0.00 | 0.00 % |
| 5540 | COURT SVCS: TRAVEL (CONV/EDU) | \$ 310.00 | \$ 200.00 | \$ 0.00 | \$ 200.00 | \$ 0.00 | 0.00 % |
| 6016 | COURT SVCS: OTHER OPERATING SUPPLIES | \$ 134.43 | \$ 125.00 | \$ 0.00 | \$ 125.00 | \$ 0.00 | 0.00 % |
| 8102 | COURT SVCS: FURNITURE/FIXTURES | \$ 234.53 | \$ 400.00 | \$ 0.00 | \$ 400.00 | \$ 0.00 | 0.00 % |
| 02 | JUDICIAL ADMINISTRATION | \$ 7,186.76 | \$ 13,230.00 | \$ 2,541.02 | \$ 13,230.00 | \$ 0.00 | 0.00 % |
| 21800 | COURT SERVICES | \$ 7,186.76 | \$ 13,230.00 | \$ 2,541.02 | \$ 13,230.00 | \$ 0.00 | 0.00 % |
| CC 21900 VICTIM/WITNESS PROGRAM | | | | | | | |
| FC 02 JUDICIAL ADMINISTRATION | | | | | | | |
| 1008 | VICTIM WITNESS: INTERN WAGES | \$ 0.00 | \$ 800.00 | \$ 800.00 | \$ 9,984.00 | \$ 9,184.00 | 1148.00 % |
| 1550 | SALARY: VICTIM WITNESS COORDINATOR | \$ 24,167.64 | \$ 25,421.00 | \$ 15,667.16 | \$ 25,422.00 | \$ 1.00 | 0.00 % |
| 2100 | VICTIM/WITNESS: FICA | \$ 1,910.05 | \$ 2,006.00 | \$ 1,259.73 | \$ 2,709.00 | \$ 703.00 | 35.04 % |
| 5905 | VICTIM-WITNESS: GRANT | \$ 5,294.88 | \$ 3,623.00 | \$ 10,575.12 | \$ 4,529.00 | \$ 906.00 | 25.01 % |
| 02 | JUDICIAL ADMINISTRATION | \$ 31,372.57 | \$ 31,850.00 | \$ 28,302.01 | \$ 42,644.00 | \$ 10,794.00 | 33.89 % |
| 21900 | VICTIM/WITNESS PROGRAM | \$ 31,372.57 | \$ 31,850.00 | \$ 28,302.01 | \$ 42,644.00 | \$ 10,794.00 | 33.89 % |
| CC 22100 COMMONWEALTH ATTORNEY | | | | | | | |
| FC 02 JUDICIAL ADMINISTRATION | | | | | | | |
| 1540 | SALARY: COMMONWEALTH ATTORNEY | \$ 123,814.54 | \$ 125,447.00 | \$ 73,177.44 | \$ 129,032.00 | \$ 3,585.00 | 2.86 % |
| 1541 | SALARY: COMM ATTY ADMIN AIDE | \$ 39,422.20 | \$ 40,219.00 | \$ 32,627.72 | \$ 41,099.00 | \$ 880.00 | 2.19 % |
| 1542 | SALARY: DEPUTY COMM ATTY | \$ 80,924.53 | \$ 78,290.00 | \$ 6,492.43 | \$ 70,487.00 | \$ 7,803.00- | -9.97 % |
| 1543 | PART-TIME COMMONWEALTH ATTORNEY | \$ 18,900.00 | \$ 0.00 | \$ 0.00 | \$ 55,586.00 | \$ 55,586.00 | 100.00 % |
| 1547 | COMM ATTY: PART-TIME INTERN | \$ 4,791.94 | \$ 1,000.00 | \$ 1,200.00 | \$ 1,000.00 | \$ 0.00 | 0.00 % |
| 1549 | COMM ATTY: PART-TIME CLERICAL | \$ 0.00 | \$ 0.00 | \$ 25,056.66 | \$ 0.00 | \$ 0.00 | 0.00 % |
| 2100 | COMM ATTY: FICA | \$ 19,112.18 | \$ 18,739.00 | \$ 9,846.33 | \$ 22,737.00 | \$ 3,998.00 | 21.34 % |
| 2210 | COMM ATTY: RETIREMENT - VRS | \$ 32,976.42 | \$ 26,323.00 | \$ 12,031.76 | \$ 25,963.00 | \$ 360.00- | -1.37 % |
| 2211 | COMM ATTY: HYBRID DISABILITY PREMIUM | \$ 0.00 | \$ 0.00 | \$ 90.35- | \$ 0.00 | \$ 0.00 | 0.00 % |

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| Code | Description | 2016 | | 2017 | | 2018 | | DIFFERENCE BETWEEN COLUMNS 2 AND 4 | PERCENT INCREASE |
|--------------------------|--|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------|-----------|--|---------------------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | | | | |
| 2310 | COMM ATTY: HEALTH INS | \$ 12,450.24 | \$ 12,450.00 | \$ 6,225.12 | \$ 12,450.00 | \$ 0.00 | 0.00 % | | |
| 2400 | COMM ATTY: GROUP LIFE INS | \$ 2,860.26 | \$ 3,196.00 | \$ 1,460.81 | \$ 3,153.00 | \$ 43.00- | -1.35 % | | |
| 3321 | COMM ATTY: MAINT SERV CONTRACTS | \$ 745.00 | \$ 495.00 | \$ 520.00 | \$ 495.00 | \$ 0.00 | 0.00 % | | |
| 3324 | COMM ATTY: INFO TECHNOLOGY CONSULTANT | \$ 1,536.00 | \$ 2,208.00 | \$ 938.00 | \$ 2,208.00 | \$ 0.00 | 0.00 % | | |
| 5210 | COMM ATTY: POSTAL SERVICES | \$ 406.00 | \$ 1,000.00 | \$ 409.73 | \$ 1,000.00 | \$ 0.00 | 0.00 % | | |
| 5230 | COMM ATTY: TELEPHONE | \$ 5,028.59 | \$ 4,000.00 | \$ 3,467.80 | \$ 4,700.00 | \$ 700.00 | 17.50 % | | |
| 5309 | COMM ATTY: INS-PUBLIC OFFICIALS | \$ 116.00 | \$ 118.00 | \$ 127.00 | \$ 127.00 | \$ 9.00 | 7.63 % | | |
| 5431 | COMM ATTY: RENT - OFFICE SPACE | \$ 9,100.00 | \$ 8,600.00 | \$ 5,600.00 | \$ 8,600.00 | \$ 0.00 | 0.00 % | | |
| 5510 | COMM ATTY: TRAVEL (MILEAGE) | \$ 866.05 | \$ 1,026.00 | \$ 892.86 | \$ 1,325.00 | \$ 299.00 | 29.14 % | | |
| 5530 | COMM ATTY: TRAVEL (LODGING/MEALS) | \$ 661.43 | \$ 2,050.00 | \$ 696.18 | \$ 3,265.00 | \$ 1,215.00 | 59.27 % | | |
| 5540 | COMM ATTY: TRAVEL (CONV/EDU) | \$ 118.99 | \$ 400.00 | \$ 400.00 | \$ 450.00 | \$ 50.00 | 12.50 % | | |
| 5810 | COMM ATTY: DUES & MEMBERSHIPS | \$ 1,250.00 | \$ 1,320.00 | \$ 355.00 | \$ 1,955.00 | \$ 635.00 | 48.11 % | | |
| 6001 | COMM ATTY: OFFICE SUPPLIES | \$ 5,776.87 | \$ 4,200.00 | \$ 3,468.60 | \$ 3,800.00 | \$ 400.00- | -9.52 % | | |
| 6020 | COMM ATTY: BOOKS & SUBSCRIPTIONS | \$ 1,327.57 | \$ 1,415.00 | \$ 1,191.80 | \$ 2,315.00 | \$ 900.00 | 63.60 % | | |
| 6072 | COMM ATTY: LINUX OPERATING SYSTEM | \$ 31.25 | \$ 54.00 | \$ 350.00 | \$ 350.00 | \$ 296.00 | 548.15 % | | |
| 6076 | COMM ATTY: SERVER BACKUP SOFTWARE | \$ 18.75 | \$ 20.00 | \$ 0.00 | \$ 0.00 | \$ 20.00- | -100.00 % | | |
| 6219 | COMM ATTY: INTERNET DOMAIN HOSTING | \$ 0.00 | \$ 0.00 | \$ 89.18 | \$ 130.00 | \$ 130.00 | 100.00 % | | |
| 8001 | COMM ATTY: CAP OUTLAY-COMPUTER EQUIP | \$ 4,714.70 | \$ 10,000.00 | \$ 21,186.48 | \$ 2,200.00 | \$ 7,800.00- | -78.00 % | | |
| 8102 | COMM ATTY: OFFICE FURNITURE | \$ 2,225.08 | \$ 0.00 | \$ 0.00 | \$ 1,600.00 | \$ 1,600.00 | 100.00 % | | |
| 02 | JUDICIAL ADMINISTRATION | \$ 369,174.59 | \$ 342,570.00 | \$ 207,720.55 | \$ 396,027.00 | \$ 53,457.00 | 15.60 % | | |
| 22100 | COMMONWEALTH ATTORNEY | \$ 369,174.59 | \$ 342,570.00 | \$ 207,720.55 | \$ 396,027.00 | \$ 53,457.00 | 15.60 % | | |
| CC 31200 LAW ENFORCEMENT | | | | | | | | | |
| FC 03 PUBLIC SAFETY | | | | | | | | | |
| 1002 | LAW ENFORCEMENT: OVERTIME PAYMENTS | \$ 261,352.39 | \$ 105,000.00 | \$ 162,716.49 | \$ 105,000.00 | \$ 0.00 | 0.00 % | | |
| 1004 | LAW ENF: ON-CALL PAY-INVESTIGATORS | \$ 10,019.95 | \$ 10,000.00 | \$ 6,220.17 | \$ 10,000.00 | \$ 0.00 | 0.00 % | | |
| 1005 | LAW ENF: ON-CALL PAY-PATROL | \$ 11,760.00 | \$ 11,760.00 | \$ 8,050.00 | \$ 15,120.00 | \$ 3,360.00 | 28.57 % | | |
| 1600 | SALARY: SHERIFF | \$ 88,314.46 | \$ 89,480.00 | \$ 52,196.69 | \$ 92,046.00 | \$ 2,566.00 | 2.87 % | | |
| 1610 | SALARIES: DISPATCHERS | \$ 148,604.42 | \$ 151,417.00 | \$ 88,326.69 | \$ 157,310.00 | \$ 5,893.00 | 3.89 % | | |
| 1710 | SALARIES: SHERIFF'S DEPUTIES | \$ 842,577.93 | \$ 848,009.00 | \$ 495,569.44 | \$ 1,062,761.00 | \$ 214,752.00 | 25.32 % | | |
| 1711 | SUPPLEMENT: LIEUTENANT | \$ 3,200.04 | \$ 3,200.00 | \$ 1,866.69 | \$ 3,200.00 | \$ 0.00 | 0.00 % | | |
| 1712 | SUPPLEMENT: INVESTIGATORS | \$ 4,800.00 | \$ 4,800.00 | \$ 2,800.00 | \$ 8,900.00 | \$ 4,100.00 | 85.42 % | | |
| 1713 | SUPPLEMENT: DEPUTIES | \$ 10,462.68 | \$ 7,121.00 | \$ 4,737.25 | \$ 7,176.00 | \$ 55.00 | 0.77 % | | |
| 1724 | SUPPLEMENT: PARAMEDIC | \$ 999.96 | \$ 1,000.00 | \$ 583.31 | \$ 1,000.00 | \$ 0.00 | 0.00 % | | |
| 1740 | SALARIES: GOOSEPOINT COMPENSATION | \$ 12,990.00 | \$ 12,000.00 | \$ 8,850.00 | \$ 12,000.00 | \$ 0.00 | 0.00 % | | |
| 2100 | LAW ENFORCEMENT: FICA | \$ 103,010.07 | \$ 95,150.00 | \$ 60,992.56 | \$ 111,797.00 | \$ 16,647.00 | 17.50 % | | |
| 2210 | LAW ENFORCEMENT: RETIREMENT - VRS | \$ 158,926.03 | \$ 119,233.00 | \$ 75,242.52 | \$ 142,350.00 | \$ 23,117.00 | 19.39 % | | |
| 2310 | LAW ENFORCEMENT: HEALTH INSURANCE | \$ 93,949.95 | \$ 107,900.00 | \$ 53,874.64 | \$ 126,278.00 | \$ 18,378.00 | 17.03 % | | |
| 2311 | LAW ENFORCEMENT: LINE OF DUTY COVERAGE | \$ 3,360.00 | \$ 3,427.00 | \$ 4,047.00 | \$ 4,466.00 | \$ 1,039.00 | 30.32 % | | |
| 2400 | LAW ENFORCEMENT: GROUP LIFE INSURANCE | \$ 13,944.19 | \$ 14,476.00 | \$ 9,135.12 | \$ 17,283.00 | \$ 2,807.00 | 19.39 % | | |
| 3321 | LAW ENFORCEMENT: MAINT SVC CONTRACTS | \$ 14,423.94 | \$ 18,000.00 | \$ 14,641.48 | \$ 18,000.00 | \$ 0.00 | 0.00 % | | |

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|-------------------------------|---|------------------------------|--------------------------------|------------------------------|--------------------------------|-------------------------|----------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | BETWEEN COLUMNS 2 AND 4 | INCREASE |
| 3610 | LAW ENFORCEMENT: ADVERTISING | \$ 545.80 | \$ 300.00 | \$ 1,013.60 | \$ 300.00 | \$ 0.00 | 0.00 % |
| 5210 | LAW ENFORCEMENT: POSTAL SERVICES | \$ 1,448.59 | \$ 2,000.00 | \$ 1,358.92 | \$ 2,000.00 | \$ 0.00 | 0.00 % |
| 5230 | LAW ENFORCEMENT: TELEPHONE | \$ 25,707.16 | \$ 26,000.00 | \$ 17,728.17 | \$ 26,000.00 | \$ 0.00 | 0.00 % |
| 5305 | LAW ENFORCEMENT: INSURANCE-VEHICLES | \$ 25,840.00 | \$ 26,357.00 | \$ 25,667.00 | \$ 31,410.00 | \$ 5,053.00 | 19.17 % |
| 5309 | LAW ENFORCEMENT: INS-PUBLIC OFFICIALS | \$ 700.00 | \$ 714.00 | \$ 920.00 | \$ 991.00 | \$ 277.00 | 38.80 % |
| 5530 | LAW ENFORCEMENT: TRAVEL (LODGING/MEALS) | \$ 985.16 | \$ 2,800.00 | \$ 2,166.94 | \$ 2,800.00 | \$ 0.00 | 0.00 % |
| 5540 | LAW ENFORCEMENT: TRAVEL (CONV/EDU) | \$ 1,830.53 | \$ 0.00 | \$ 420.00 | \$ 0.00 | \$ 0.00 | 0.00 % |
| 5548 | LAW ENFORCEMENT: TRAINING EXPENSES | \$ 19,764.50 | \$ 19,400.00 | \$ 20,568.20 | \$ 19,400.00 | \$ 0.00 | 0.00 % |
| 5810 | LAW ENFORCEMENT: DUES & MEMBERSHIPS | \$ 3,325.00 | \$ 3,000.00 | \$ 2,728.00 | \$ 3,000.00 | \$ 0.00 | 0.00 % |
| 6001 | LAW ENFORCEMENT: OFFICE SUPPLIES | \$ 12,940.19 | \$ 6,000.00 | \$ 7,991.98 | \$ 6,000.00 | \$ 0.00 | 0.00 % |
| 6008 | LAW ENFORCEMENT: VEH/EQUIP FUEL | \$ 69,008.41 | \$ 96,480.00 | \$ 45,583.36 | \$ 96,480.00 | \$ 0.00 | 0.00 % |
| 6009 | LAW ENFORCEMENT: VEH/EQUIP MAINT | \$ 108,537.87 | \$ 97,335.00 | \$ 102,763.71 | \$ 97,335.00 | \$ 0.00 | 0.00 % |
| 6010 | LAW ENFORCEMENT: AMMUNITION/TARGETS | \$ 12,444.97 | \$ 12,570.00 | \$ 9,752.97 | \$ 12,570.00 | \$ 0.00 | 0.00 % |
| 6011 | LAW ENFORCEMENT: UNIFORMS/WEARING APP | \$ 10,150.00 | \$ 11,900.00 | \$ 9,545.51 | \$ 11,900.00 | \$ 0.00 | 0.00 % |
| 6012 | LAW ENFORCEMENT: CODE BOOKS/SUPPLEMENTS | \$ 248.40 | \$ 500.00 | \$ 432.31 | \$ 500.00 | \$ 0.00 | 0.00 % |
| 6016 | LAW ENFORCEMENT: OTHER OPERATING SUPP | \$ 9,388.22 | \$ 7,500.00 | \$ 950.09 | \$ 7,500.00 | \$ 0.00 | 0.00 % |
| 6043 | LAW ENFORCEMENT: INVESTIGATIONS | \$ 17,596.50 | \$ 17,000.00 | \$ 0.00 | \$ 17,000.00 | \$ 0.00 | 0.00 % |
| 6045 | LAW ENFORCEMENT: COMM AWARENESS PROG | \$ 4,957.64 | \$ 2,000.00 | \$ 5,420.57 | \$ 2,000.00 | \$ 0.00 | 0.00 % |
| 6059 | LAW ENFORCEMENT: DARE PROGRAM | \$ 689.95 | \$ 800.00 | \$ 751.00 | \$ 800.00 | \$ 0.00 | 0.00 % |
| 8101 | LAW ENFORCEMENT: OFFICE EQUIPMENT | \$ 1,541.63 | \$ 9,500.00 | \$ 1,470.95 | \$ 9,500.00 | \$ 0.00 | 0.00 % |
| 8102 | LAW ENFORCEMENT: FURN/FIXTURES | \$ 229.98 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % |
| 8103 | LAW ENFORCEMENT: IT EQUIPMENT | \$ 0.00 | \$ 0.00 | \$ 279.00 | \$ 0.00 | \$ 0.00 | 0.00 % |
| 8106 | LAW ENFORCEMENT: MOTOR VEHICLES | \$ 102,020.60 | \$ 92,000.00 | \$ 94,973.40 | \$ 92,000.00 | \$ 0.00 | 0.00 % |
| 8109 | LAW ENFORCEMENT: INVESTIGATIVE EQUIPMEN | \$ 7,731.68 | \$ 6,000.00 | \$ 8,327.29 | \$ 6,000.00 | \$ 0.00 | 0.00 % |
| 8110 | LAW ENFORCEMENT: MISCELLANEOUS EQUIPMEN | \$ 21,308.79 | \$ 15,000.00 | \$ 22,768.15 | \$ 15,000.00 | \$ 0.00 | 0.00 % |
| 03 | PUBLIC SAFETY | \$ 2,241,637.58 | \$ 2,057,129.00 | \$ 1,433,431.17 | \$ 2,355,173.00 | \$ 298,044.00 | 14.49 % |
| 31200 | LAW ENFORCEMENT | \$ 2,241,637.58 | \$ 2,057,129.00 | \$ 1,433,431.17 | \$ 2,355,173.00 | \$ 298,044.00 | 14.49 % |
| CC 31208 COURTROOM SECURITY | | | | | | | |
| FC 03 PUBLIC SAFETY | | | | | | | |
| 1725 | SALARIES: COURTROOM SECURITY | \$ 58,711.24 | \$ 70,953.00 | \$ 39,223.57 | \$ 106,281.00 | \$ 35,328.00 | 49.79 % |
| 2100 | COURTROOM SECURITY: FICA | \$ 4,491.49 | \$ 5,428.00 | \$ 3,001.74 | \$ 8,132.00 | \$ 2,704.00 | 49.82 % |
| 03 | PUBLIC SAFETY | \$ 63,202.73 | \$ 76,381.00 | \$ 42,225.31 | \$ 114,413.00 | \$ 38,032.00 | 49.79 % |
| 31208 | COURTROOM SECURITY | \$ 63,202.73 | \$ 76,381.00 | \$ 42,225.31 | \$ 114,413.00 | \$ 38,032.00 | 49.79 % |
| CC 31209 COUNTY-PAID DEPUTIES | | | | | | | |
| FC 03 PUBLIC SAFETY | | | | | | | |
| 1002 | COUNTY-PAID DEPUTIES: OVERTIME PAYMENTS | \$ 43,436.27 | \$ 45,000.00 | \$ 27,403.75 | \$ 45,000.00 | \$ 0.00 | 0.00 % |

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| Code | Description | 2016 | 2017 | 2017 | 2018 | DIFFERENCE | PERCENT |
|----------------------|---|------------------------------|--------------------------------|------------------------------|--------------------------------|-------------------------|----------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | BETWEEN COLUMNS 2 AND 4 | INCREASE |
| 1736 | SALARIES: PATROL/SCHOOL/JAIL | \$ 336,314.61 | \$ 287,045.00 | \$ 225,352.52 | \$ 323,402.00 | \$ 36,357.00 | 12.67 % |
| 2100 | COUNTY-PAID DEPUTIES: FICA | \$ 27,598.01 | \$ 25,402.00 | \$ 18,194.76 | \$ 28,183.00 | \$ 2,781.00 | 10.95 % |
| 2210 | COUNTY-PAID DEPUTIES: RETIREMENT-VRS | \$ 36,508.50 | \$ 30,973.00 | \$ 21,662.31 | \$ 34,895.00 | \$ 3,922.00 | 12.66 % |
| 2310 | COUNTY-PAID DEPUTIES: HEALTH INS | \$ 24,653.41 | \$ 33,200.00 | \$ 17,852.52 | \$ 37,350.00 | \$ 4,150.00 | 12.50 % |
| 2400 | COUNTY-PAID DEPUTIES: GROUP LIFE | \$ 3,412.95 | \$ 3,760.00 | \$ 2,629.86 | \$ 4,238.00 | \$ 478.00 | 12.71 % |
| 03 | PUBLIC SAFETY | \$ 471,923.75 | \$ 425,380.00 | \$ 313,095.72 | \$ 473,068.00 | \$ 47,688.00 | 11.21 % |
| 31209 | COUNTY-PAID DEPUTIES | \$ 471,923.75 | \$ 425,380.00 | \$ 313,095.72 | \$ 473,068.00 | \$ 47,688.00 | 11.21 % |
| CC 31220 VSTOP GRANT | | | | | | | |
| FC 03 PUBLIC SAFETY | | | | | | | |
| 1737 | VSTOP GRANT: SALARIES | \$ 17,795.51 | \$ 39,100.00 | \$ 22,808.31 | \$ 39,100.00 | \$ 0.00 | 0.00 % |
| 2100 | VSTOP GRANT: FICA | \$ 1,312.28 | \$ 2,992.00 | \$ 1,679.87 | \$ 2,992.00 | \$ 0.00 | 0.00 % |
| 2210 | VSTOP GRANT: VRS-RETIREMENT | \$ 2,219.10 | \$ 4,219.00 | \$ 2,212.39 | \$ 4,219.00 | \$ 0.00 | 0.00 % |
| 2310 | VSTOP GRANT: HEALTH INSURANCE | \$ 1,733.53 | \$ 4,150.00 | \$ 2,179.98 | \$ 4,150.00 | \$ 0.00 | 0.00 % |
| 2400 | VSTOP GRANT: GROUP LIFE INSURANCE | \$ 192.45 | \$ 313.00 | \$ 268.57 | \$ 512.00 | \$ 199.00 | 63.58 % |
| 5540 | VSTOP GRANT: TRAVEL (CONV/EDU) | \$ 50.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % |
| 03 | PUBLIC SAFETY | \$ 23,302.87 | \$ 50,774.00 | \$ 29,149.12 | \$ 50,973.00 | \$ 199.00 | 0.39 % |
| 31220 | VSTOP GRANT | \$ 23,302.87 | \$ 50,774.00 | \$ 29,149.12 | \$ 50,973.00 | \$ 199.00 | 0.39 % |
| CC 31401 E-911 | | | | | | | |
| FC 03 PUBLIC SAFETY | | | | | | | |
| 1006 | E-911: ON-CALL PAY-DISPATCH | \$ 8,400.00 | \$ 8,400.00 | \$ 4,760.00 | \$ 8,400.00 | \$ 0.00 | 0.00 % |
| 1009 | E-911: EMD OVERTIME PAYMENTS | \$ 17,174.10 | \$ 45,000.00 | \$ 6,495.70 | \$ 45,000.00 | \$ 0.00 | 0.00 % |
| 1610 | SALARIES: DISPATCHERS | \$ 180,701.71 | \$ 200,028.00 | \$ 93,533.24 | \$ 200,028.00 | \$ 0.00 | 0.00 % |
| 1611 | SUPPLEMENT: E-911 COORDINATOR | \$ 8,359.33 | \$ 8,196.00 | \$ 4,973.50 | \$ 8,196.00 | \$ 0.00 | 0.00 % |
| 1613 | SUPPLEMENT: ASSISTANT E-911 COORDINATOR | \$ 4,538.04 | \$ 5,376.00 | \$ 2,647.19 | \$ 5,376.00 | \$ 0.00 | 0.00 % |
| 2100 | E-911: FICA | \$ 15,365.26 | \$ 19,387.00 | \$ 7,908.86 | \$ 20,426.00 | \$ 1,039.00 | 5.36 % |
| 2210 | E-911: RETIREMENT - VRS | \$ 23,233.87 | \$ 21,583.00 | \$ 9,844.49 | \$ 21,583.00 | \$ 0.00 | 0.00 % |
| 2211 | E-911: HYBRID DISABILITY PREMIUM | \$ 90.43 | \$ 155.00 | \$ 103.36 | \$ 320.00 | \$ 165.00 | 106.45 % |
| 2310 | E-911: HEALTH INSURANCE | \$ 22,651.04 | \$ 29,050.00 | \$ 11,558.27 | \$ 29,050.00 | \$ 0.00 | 0.00 % |
| 2400 | E-911: GROUP LIFE INSURANCE | \$ 2,068.44 | \$ 2,620.00 | \$ 1,195.33 | \$ 2,620.00 | \$ 0.00 | 0.00 % |
| 3231 | E-911: LICENSING | \$ 250.00 | \$ 500.00 | \$ 0.00 | \$ 500.00 | \$ 0.00 | 0.00 % |
| 3232 | E-911: PROFESSIONAL SERVICES | \$ 0.00 | \$ 500.00 | \$ 0.00 | \$ 500.00 | \$ 0.00 | 0.00 % |
| 3310 | E-911: REPAIRS/MAINT-GENERAL | \$ 1,289.30 | \$ 1,000.00 | \$ 0.00 | \$ 1,000.00 | \$ 0.00 | 0.00 % |
| 3317 | E-911: RADIO CONSOLE MAINTENANCE | \$ 16,840.00 | \$ 13,650.00 | \$ 0.00 | \$ 13,650.00 | \$ 0.00 | 0.00 % |
| 3318 | E-911: MONITORING SERVICES-FIXED EQUIP | \$ 9,448.00 | \$ 9,600.00 | \$ 9,308.00 | \$ 9,600.00 | \$ 0.00 | 0.00 % |
| 3323 | E-911: COMPUTER MAINT CONTRACT | \$ 13,500.00 | \$ 18,000.00 | \$ 10,083.00 | \$ 18,000.00 | \$ 0.00 | 0.00 % |
| 3328 | E-911: ROAD SIGN MAINTENANCE | \$ 3,569.23 | \$ 6,500.00 | \$ 1,436.36 | \$ 4,500.00 | \$ 2,000.00- | -30.77 % |

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| Code | Description | 2016 | | 2017 | | 2018 | | DIFFERENCE BETWEEN COLUMNS 2 AND 4 | PERCENT INCREASE |
|--------------------------------------|---|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|--------------|----------|--|---------------------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | | | | |
| 3332 | E-911: RECORDER MAINTENANCE | \$ 0.00 | \$ 3,500.00 | \$ 0.00 | \$ 3,500.00 | \$ 0.00 | 0.00 % | | |
| 5210 | E-911: POSTAL SERVICES | \$ 125.68 | \$ 100.00 | \$ 70.00 | \$ 100.00 | \$ 0.00 | 0.00 % | | |
| 5230 | E-911: TELEPHONE | \$ 67,569.36 | \$ 109,700.00 | \$ 34,081.98 | \$ 109,702.00 | \$ 2.00 | 0.00 % | | |
| 5235 | E-911: WIRELESS MAPPING | \$ 5,834.00 | \$ 11,000.00 | \$ 49,072.50 | \$ 5,000.00 | \$ 6,000.00- | -54.55 % | | |
| 5305 | E-911: INSURANCE-VEHICLES | \$ 732.00 | \$ 732.00 | \$ 727.00 | \$ 732.00 | \$ 0.00 | 0.00 % | | |
| 5309 | E-911: INS-PUBLIC OFFICIALS | \$ 179.00 | \$ 179.00 | \$ 384.00 | \$ 384.00 | \$ 205.00 | 114.53 % | | |
| 5510 | E-911: TRAVEL (MILEAGE) | \$ 0.00 | \$ 200.00 | \$ 0.00 | \$ 200.00 | \$ 0.00 | 0.00 % | | |
| 5530 | E-911: TRAVEL (MEALS/LODGING) | \$ 865.85 | \$ 1,000.00 | \$ 140.02 | \$ 1,000.00 | \$ 0.00 | 0.00 % | | |
| 5548 | E-911: TRAINING EXPENSES | \$ 3,178.52 | \$ 3,000.00 | \$ 8,419.78 | \$ 3,000.00 | \$ 0.00 | 0.00 % | | |
| 6001 | E-911: OFFICE SUPPLIES | \$ 3,290.30 | \$ 3,500.00 | \$ 1,752.01 | \$ 3,500.00 | \$ 0.00 | 0.00 % | | |
| 6008 | E-911: VEHICLE/EQUIP FUEL | \$ 398.21 | \$ 600.00 | \$ 194.43 | \$ 500.00 | \$ 100.00- | -16.67 % | | |
| 6009 | E-911: VEH/EQUIP MAINT | \$ 859.69 | \$ 500.00 | \$ 0.00 | \$ 500.00 | \$ 0.00 | 0.00 % | | |
| 6017 | E-911: SUPP/MAINT OF COPIER | \$ 900.78 | \$ 1,500.00 | \$ 1,076.52 | \$ 1,500.00 | \$ 0.00 | 0.00 % | | |
| 6093 | E-911: COMPUTER SOFTWARE | \$ 173.40 | \$ 40,000.00 | \$ 173.40 | \$ 40,000.00 | \$ 0.00 | 0.00 % | | |
| 8102 | E-911: FURNITURE/FIXTURES | \$ 2,311.00 | \$ 1,000.00 | \$ 0.00 | \$ 1,000.00 | \$ 0.00 | 0.00 % | | |
| 8103 | E-911: IT EQUIPMENT | \$ 1,955.30 | \$ 6,000.00 | \$ 41,809.74 | \$ 6,000.00 | \$ 0.00 | 0.00 % | | |
| 8104 | E-911: MOBILE DATA RADIO BASE STATION | \$ 0.00 | \$ 40,000.00 | \$ 0.00 | \$ 40,000.00 | \$ 0.00 | 0.00 % | | |
| 8112 | E-911: RADIO EQUIPMENT | \$ 12,283.25 | \$ 25,000.00 | \$ 23,286.68 | \$ 41,190.00 | \$ 16,190.00 | 64.76 % | | |
| 03 | PUBLIC SAFETY | \$ 428,135.09 | \$ 637,056.00 | \$ 325,035.36 | \$ 646,557.00 | \$ 9,501.00 | 1.49 % | | |
| 31401 | E-911 | \$ 428,135.09 | \$ 637,056.00 | \$ 325,035.36 | \$ 646,557.00 | \$ 9,501.00 | 1.49 % | | |
| CC 32200 VOLUNTEER FIRE DEPARTMENTS | | | | | | | | | |
| FC 03 PUBLIC SAFETY | | | | | | | | | |
| 2311 | VOL FIRE DEPARTS: LINE OF DUTY COVERAGE | \$ 10,560.00 | \$ 10,600.00 | \$ 11,103.00 | \$ 11,326.00 | \$ 726.00 | 6.85 % | | |
| 3114 | VOL FIRE DEPARTS: HEPATITIS B VACC | \$ 0.00 | \$ 500.00 | \$ 0.00 | \$ 500.00 | \$ 0.00 | 0.00 % | | |
| 3327 | VOL FIRE DEPARTS: REP/MAINT-SCBA COM | \$ 1,252.11 | \$ 8,000.00 | \$ 7,100.00 | \$ 4,000.00 | \$ 4,000.00- | -50.00 % | | |
| 5300 | VOL FIRE DEPARTS: INSURANCE | \$ 17,184.50 | \$ 17,200.00 | \$ 18,375.00 | \$ 18,000.00 | \$ 800.00 | 4.65 % | | |
| 5600 | VOL FIRE DEPARTS: CONTRIBUTIONS | \$ 153,675.00 | \$ 153,675.00 | \$ 136,600.00 | \$ 153,675.00 | \$ 0.00 | 0.00 % | | |
| 5641 | VOL FIRE DEPARTS: FIRE PROG FUND | \$ 49,451.22 | \$ 49,000.00 | \$ 28,324.95 | \$ 47,186.00 | \$ 1,814.00- | -3.70 % | | |
| 5645 | VOL FIRE DEPARTS: CAPITAL EQUIP CONTRIB | \$ 32,404.82 | \$ 170,000.00 | \$ 170,000.00 | \$ 170,000.00 | \$ 0.00 | 0.00 % | | |
| 5646 | VOL FIRE DEPARTS: 1ST RESPONDER CO | \$ 12,000.00 | \$ 12,000.00 | \$ 9,000.00 | \$ 12,000.00 | \$ 0.00 | 0.00 % | | |
| 5647 | VOL FIRE DEPARTS: VEH LICENSE REIMB | \$ 2,525.00 | \$ 4,000.00 | \$ 0.00 | \$ 4,000.00 | \$ 0.00 | 0.00 % | | |
| 6060 | VOL FIRE DEPARTS: FIRE/RESCUE APPREC DA | \$ 2,722.23 | \$ 3,755.00 | \$ 0.00 | \$ 3,000.00 | \$ 755.00- | -20.11 % | | |
| 03 | PUBLIC SAFETY | \$ 281,774.88 | \$ 428,730.00 | \$ 380,502.95 | \$ 423,687.00 | \$ 5,043.00- | -1.18 % | | |
| 32200 | VOLUNTEER FIRE DEPARTMENTS | \$ 281,774.88 | \$ 428,730.00 | \$ 380,502.95 | \$ 423,687.00 | \$ 5,043.00- | -1.18 % | | |
| CC 32300 AMBULANCE & RESCUE SERVICES | | | | | | | | | |
| FC 03 PUBLIC SAFETY | | | | | | | | | |

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|---------------------------------------|---|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|--------------|----------|--|---------------------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | | | | |
| 2311 | AMB/RESCUE SERV: LINE OF DUTY COVERAGE | \$ 30,701.00 | \$ 31,000.00 | \$ 31,503.00 | \$ 32,135.00 | \$ 1,135.00 | 3.66 % | | |
| 3114 | AMB/RESCUE SERV: HEPATITUS B VAC | \$ 64.40 | \$ 750.00 | \$ 0.00 | \$ 750.00 | \$ 0.00 | 0.00 % | | |
| 3610 | AMB/RESCUE SERV: ADVERTISING | \$ 0.00 | \$ 0.00 | \$ 200.00 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 5300 | AMB/RESCUE SERV: INSURANCE | \$ 17,184.50 | \$ 17,200.00 | \$ 18,375.00 | \$ 18,000.00 | \$ 800.00 | 4.65 % | | |
| 5600 | AMB/RESCUE SERV: CONTRIBUTION | \$ 80,375.00 | \$ 96,450.00 | \$ 96,450.00 | \$ 96,450.00 | \$ 0.00 | 0.00 % | | |
| 5645 | AMB/RESCUE SERV: CAP EQUIP CONTRI | \$ 0.00 | \$ 85,000.00 | \$ 23,727.80 | \$ 85,000.00 | \$ 0.00 | 0.00 % | | |
| 5647 | AMB/RESCUE SERV: VEH LICENSE REIMB | \$ 1,175.00 | \$ 2,500.00 | \$ 325.00 | \$ 2,500.00 | \$ 0.00 | 0.00 % | | |
| 6047 | AMB/RESCUE SERV: VA EMS COUNCIL | \$ 5,130.99 | \$ 5,200.00 | \$ 5,089.00 | \$ 5,275.00 | \$ 75.00 | 1.44 % | | |
| 6060 | AMB/RESCUE SERV: FIRE/RESCUE APPREC DAY | \$ 2,891.56 | \$ 4,414.00 | \$ 0.00 | \$ 3,000.00 | \$ 1,414.00 | -32.03 % | | |
| 6077 | SENATE BILL 10: EMS FUNDING | \$ 18,566.71 | \$ 20,000.00 | \$ 7,143.08 | \$ 20,000.00 | \$ 0.00 | 0.00 % | | |
| 03 | PUBLIC SAFETY | \$ 156,089.16 | \$ 262,514.00 | \$ 182,812.88 | \$ 263,110.00 | \$ 596.00 | 0.23 % | | |
| 32300 | AMBULANCE & RESCUE SERVICES | \$ 156,089.16 | \$ 262,514.00 | \$ 182,812.88 | \$ 263,110.00 | \$ 596.00 | 0.23 % | | |
| CC 32600 OFFICE OF EMERGENCY SERVICES | | | | | | | | | |
| FC 03 PUBLIC SAFETY | | | | | | | | | |
| 1532 | EMERG SERV COORDINATOR: SALARY | \$ 53,693.04 | \$ 55,596.00 | \$ 32,431.00 | \$ 55,596.00 | \$ 0.00 | 0.00 % | | |
| 1533 | EMERG SERV: PART-TIME ASSISTANT | \$ 7,094.50 | \$ 2,000.00 | \$ 5,746.00 | \$ 9,500.00 | \$ 7,500.00 | 375.00 % | | |
| 1534 | EMERG SERV: PART-TIME BILLING COORD | \$ 943.50 | \$ 2,000.00 | \$ 429.25 | \$ 2,000.00 | \$ 0.00 | 0.00 % | | |
| 2100 | EMERG SERV: FICA | \$ 4,729.47 | \$ 4,559.00 | \$ 2,926.32 | \$ 4,980.00 | \$ 421.00 | 9.23 % | | |
| 2210 | EMERG SERV: RETIREMENT | \$ 7,366.68 | \$ 5,999.00 | \$ 3,499.30 | \$ 5,999.00 | \$ 0.00 | 0.00 % | | |
| 2310 | EMERG SERV: HEALTH INSURANCE | \$ 4,150.08 | \$ 4,150.00 | \$ 2,420.88 | \$ 4,150.00 | \$ 0.00 | 0.00 % | | |
| 2311 | EMERG SERV: LINE OF DUTY COVERAGE | \$ 528.00 | \$ 550.00 | \$ 676.00 | \$ 690.00 | \$ 140.00 | 25.45 % | | |
| 2400 | EMERG SERV: GROUP LIFE | \$ 639.00 | \$ 728.00 | \$ 424.83 | \$ 728.00 | \$ 0.00 | 0.00 % | | |
| 3009 | EMERG SERV: AMB/RES SERV (VESTA) | \$ 5,079.73 | \$ 0.00 | \$ 13,896.00 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 3010 | EMERG SERV: AMB/RES SERV (COUNTY) | \$ 2,220.47 | \$ 1,060.00 | \$ 56.77 | \$ 1,060.00 | \$ 0.00 | 0.00 % | | |
| 3239 | BLS CE (TRAINING) | \$ 0.00 | \$ 0.00 | \$ 669.80 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 5210 | EMERG SERV: POSTAL SERV | \$ 187.28 | \$ 200.00 | \$ 56.10 | \$ 200.00 | \$ 0.00 | 0.00 % | | |
| 5230 | EMERG SERV: TELEPHONE | \$ 2,571.41 | \$ 2,150.00 | \$ 1,754.63 | \$ 2,150.00 | \$ 0.00 | 0.00 % | | |
| 5233 | EOC: TELEPHONE | \$ 96.24 | \$ 696.00 | \$ 60.07 | \$ 696.00 | \$ 0.00 | 0.00 % | | |
| 5305 | EMERG SERV: MOTOR VEHICLE INS | \$ 7,172.00 | \$ 7,315.00 | \$ 7,315.00 | \$ 7,315.00 | \$ 0.00 | 0.00 % | | |
| 5309 | EMERG SERV: INS-PUBLIC OFFICIALS | \$ 59.00 | \$ 60.00 | \$ 62.00 | \$ 62.00 | \$ 2.00 | 3.33 % | | |
| 5530 | EMERG SERV: TRAVEL (MEALS/LODGING) | \$ 986.82 | \$ 2,000.00 | \$ 449.91 | \$ 2,000.00 | \$ 0.00 | 0.00 % | | |
| 5540 | EMERG SERV: TRAVEL (CONV/EDU) | \$ 957.98 | \$ 1,400.00 | \$ 325.00 | \$ 1,400.00 | \$ 0.00 | 0.00 % | | |
| 5549 | EMERG SERV: FIRE TRAINING CLASSES | \$ 9,933.07 | \$ 36,574.00 | \$ 36,767.90 | \$ 20,000.00 | \$ 16,574.00 | -45.32 % | | |
| 5550 | EMERG SERV: EMS TRAINING CLASSES | \$ 27,466.62 | \$ 21,000.00 | \$ 19,686.70 | \$ 65,700.00 | \$ 44,700.00 | 212.86 % | | |
| 5810 | EMERG SERV: DUES & MEMBERSHIPS | \$ 0.00 | \$ 0.00 | \$ 75.00 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 5813 | EMER SERV: FIRE MARSHAL TRAINING | \$ 365.93 | \$ 750.00 | \$ 271.02 | \$ 750.00 | \$ 0.00 | 0.00 % | | |
| 5913 | EMERG SERV: LEMPG (GRANT) | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 6001 | EMERG SERV: OFFICE SUPPLIES | \$ 208.12 | \$ 625.00 | \$ 54.05 | \$ 625.00 | \$ 0.00 | 0.00 % | | |
| 6008 | EMERG SERV: VEHICLE/EQUIP FUEL | \$ 3,484.39 | \$ 4,500.00 | \$ 2,167.34 | \$ 4,500.00 | \$ 0.00 | 0.00 % | | |
| 6009 | EMERG SERV: VEHICLE/EQUIP MAINT | \$ 3,575.73 | \$ 2,610.00 | \$ 3,952.75 | \$ 3,000.00 | \$ 390.00 | 14.94 % | | |

PATRICK COUNTY BOARD OF SUPERVISORS
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| Code | Description | 2016 | | 2017 | | 2018 | | DIFFERENCE BETWEEN COLUMNS 2 AND 4 | PERCENT INCREASE |
|--------------------------------------|---|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|--|---------------------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2017-2018 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | | |
| 6011 | EMERG SERV: UNIFORMS/WEARING APPAREL | \$ 357.00 | \$ 300.00 | \$ 678.79 | \$ 300.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 6016 | EMERG SERV: OTHER OPERATING SUPPLIES | \$ 44.99 | \$ 200.00 | \$ 0.00 | \$ 200.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 6017 | EMERG SERV: SUPP/MAINT OF COPIER | \$ 0.00 | \$ 0.00 | \$ 124.95 | \$ 250.00 | \$ 250.00 | \$ 250.00 | 100.00 % | |
| 6030 | EMERG SERV: EMS EQUIPMENT | \$ 19,912.24 | \$ 2,000.00 | \$ 13,521.48 | \$ 2,000.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 6031 | EMERG SERV: TRAINING SUPPLIES | \$ 172.74 | \$ 1,600.00 | \$ 1,607.06 | \$ 1,600.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 6041 | EMERG SERV: HAZARDOUS MATERIALS EMERGEN | \$ 2,431.16 | \$ 17,000.00 | \$ 15,318.53 | \$ 4,000.00 | \$ 13,000.00- | \$ 13,000.00- | -76.47 % | |
| 6070 | EMERG SERV: EMT TEXTBOOKS | \$ 195.95 | \$ 600.00 | \$ 0.00 | \$ 600.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 6072 | EMERG SERV: LINUX OPERATING SYSTEM | \$ 31.25 | \$ 54.00 | \$ 0.00 | \$ 54.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 6076 | EMERG SERV: SERVER BACKUP SOFTWARE | \$ 18.75 | \$ 20.00 | \$ 10.00 | \$ 20.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 6087 | EMERG SERV: EMERG NOTIFICATION SYSTEM | \$ 9,800.00 | \$ 9,800.00 | \$ 6,500.00 | \$ 9,800.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 6219 | EMERG SERV: INTERNET DOMAIN HOSTING | \$ 0.00 | \$ 0.00 | \$ 27.36 | \$ 50.00 | \$ 50.00 | \$ 50.00 | 100.00 % | |
| 8002 | EMERG SERV: CAP OUTLAY-BULL MTN TOWER | \$ 12,589.00 | \$ 15,000.00 | \$ 0.00 | \$ 0.00 | \$ 15,000.00- | \$ 15,000.00- | -100.00 % | |
| 8101 | EMERG SERV: CAP OUTLAY-COMPUTER EQUIP | \$ 1,502.00 | \$ 1,286.00 | \$ 0.00 | \$ 300.00 | \$ 986.00- | \$ 986.00- | -76.67 % | |
| 8102 | EMERG SERV: FURN/FIXTURES | \$ 0.00 | \$ 0.00 | \$ 3,299.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 8112 | EMERG SERV: RADIO EQUIPMENT | \$ 8,932.80 | \$ 70,000.00 | \$ 2,398.61 | \$ 70,000.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 8114 | EMERG SERV: HAZARDOUS MATERIALS EQUIP | \$ 1,376.00 | \$ 2,500.00 | \$ 5,214.94 | \$ 2,535.00 | \$ 35.00 | \$ 35.00 | 1.40 % | |
| 03 | PUBLIC SAFETY | \$ 200,872.94 | \$ 276,882.00 | \$ 184,674.34 | \$ 284,810.00 | \$ 7,928.00 | \$ 7,928.00 | 2.86 % | |
| 32600 | OFFICE OF EMERGENCY SERVICES | \$ 200,872.94 | \$ 276,882.00 | \$ 184,674.34 | \$ 284,810.00 | \$ 7,928.00 | \$ 7,928.00 | 2.86 % | |
| CC 32601 EMERGENCY RESPONSE (ALS) | | | | | | | | | |
| FC 03 PUBLIC SAFETY | | | | | | | | | |
| 5305 | QRV/AMBULANCE: VEH INSURANCE | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 795.00 | \$ 795.00 | \$ 795.00 | 100.00 % | |
| 6008 | QRV/AMBULANCE: FUEL | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 | 100.00 % | |
| 6009 | QRV/AMBULANCE: VEH MAINTENANCE | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 4,710.00 | \$ 4,710.00 | \$ 4,710.00 | 100.00 % | |
| 6030 | QRV/AMBULANCE: EQUIPMENT | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 3,995.00 | \$ 3,995.00 | \$ 3,995.00 | 100.00 % | |
| 03 | PUBLIC SAFETY | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 12,000.00 | \$ 12,000.00 | \$ 12,000.00 | 100.00 % | |
| 32601 | EMERGENCY RESPONSE (ALS) | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 12,000.00 | \$ 12,000.00 | \$ 12,000.00 | 100.00 % | |
| CC 32610 EMERGENCY MANAGEMENT GRANTS | | | | | | | | | |
| FC 03 PUBLIC SAFETY | | | | | | | | | |
| 5901 | RSAP GRANT | \$ 58,723.70 | \$ 25,000.00 | \$ 0.00 | \$ 25,000.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 03 | PUBLIC SAFETY | \$ 58,723.70 | \$ 25,000.00 | \$ 0.00 | \$ 25,000.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 32610 | EMERGENCY MANAGEMENT GRANTS | \$ 58,723.70 | \$ 25,000.00 | \$ 0.00 | \$ 25,000.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| CC 33401 JAIL OPERATIONS | | | | | | | | | |

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| Code | Description | 2016 | | 2017 | | 2017 | | 2018 | | DIFFERENCE BETWEEN COLUMNS 2 AND 4 | PERCENT INCREASE |
|------------------------------|---|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|--|---------------------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2017-2018 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | 2017-2018 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | | |
| FC 03 PUBLIC SAFETY | | | | | | | | | | | |
| 1007 | JAIL: ON-CALL PAY | \$ 12,180.00 | \$ 15,120.00 | \$ 6,440.00 | \$ 15,120.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 | % |
| 1620 | SALARY: ADMIN STAFF SPEC/LIDS | \$ 34,662.01 | \$ 36,128.00 | \$ 22,271.36 | \$ 42,045.00 | \$ 5,917.00 | \$ 16.38 | \$ 5,917.00 | \$ 16.38 | 16.38 | % |
| 1621 | SALARY: ADMIN SS/OFC MGR/LIDS | \$ 55,411.84 | \$ 56,276.00 | \$ 47,991.84 | \$ 32,670.00 | \$ 23,606.00 | \$ -41.95 | \$ 23,606.00 | \$ -41.95 | -41.95 | % |
| 1630 | SALARY: ADMIN STAFF SPEC/IT | \$ 35,273.04 | \$ 36,684.00 | \$ 22,232.35 | \$ 36,684.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 | % |
| 1631 | SUPPLEMENT: ADMIN STAFF SPEC | \$ 2,000.04 | \$ 2,000.00 | \$ 1,166.69 | \$ 2,000.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 | % |
| 1720 | SALARIES: JAILERS | \$ 687,783.26 | \$ 705,491.00 | \$ 409,385.82 | \$ 582,710.00 | \$ 122,781.00 | \$ -17.40 | \$ 122,781.00 | \$ -17.40 | -17.40 | % |
| 1722 | SUPPLEMENT: JAILERS | \$ 4,666.60 | \$ 6,700.00 | \$ 4,841.62 | \$ 6,700.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 | % |
| 1723 | SALARY: COOK A | \$ 53,748.92 | \$ 54,573.00 | \$ 31,834.88 | \$ 56,069.00 | \$ 1,496.00 | \$ 2.74 | \$ 1,496.00 | \$ 2.74 | 2.74 | % |
| 1726 | SALARY: MEDICAL DEPUTY | \$ 44,145.76 | \$ 45,365.00 | \$ 26,462.87 | \$ 45,982.00 | \$ 617.00 | \$ 1.36 | \$ 617.00 | \$ 1.36 | 1.36 | % |
| 1727 | SALARY: CLASSIFICATION DEPUTY | \$ 28,785.79 | \$ 38,949.00 | \$ 22,720.27 | \$ 39,532.00 | \$ 583.00 | \$ 1.50 | \$ 583.00 | \$ 1.50 | 1.50 | % |
| 2100 | JAIL EMPLOYEES: FICA | \$ 69,976.43 | \$ 76,293.00 | \$ 43,218.43 | \$ 65,240.00 | \$ 11,053.00 | \$ -14.49 | \$ 11,053.00 | \$ -14.49 | -14.49 | % |
| 2210 | JAIL EMPLOYEES: RETIREMENT | \$ 122,160.52 | \$ 105,976.00 | \$ 56,770.02 | \$ 90,387.00 | \$ 15,589.00 | \$ -14.71 | \$ 15,589.00 | \$ -14.71 | -14.71 | % |
| 2310 | JAIL EMPLOYEES: HEALTH INS | \$ 75,904.92 | \$ 107,900.00 | \$ 45,305.58 | \$ 91,300.00 | \$ 16,600.00 | \$ -15.38 | \$ 16,600.00 | \$ -15.38 | -15.38 | % |
| 2311 | JAIL EMPLOYEES: LINE OF DUTY COVERAGE | \$ 4,128.00 | \$ 4,211.00 | \$ 5,093.00 | \$ 5,093.00 | \$ 882.00 | \$ 20.95 | \$ 882.00 | \$ 20.95 | 20.95 | % |
| 2400 | JAIL EMPLOYEES: GROUP LIFE | \$ 10,749.72 | \$ 12,866.00 | \$ 6,892.21 | \$ 10,974.00 | \$ 1,892.00 | \$ -14.71 | \$ 1,892.00 | \$ -14.71 | -14.71 | % |
| 3110 | JAIL INMATES: MEDICAL SERVICES | \$ 188,464.33 | \$ 110,000.00 | \$ 151,703.40 | \$ 110,000.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 | % |
| 3700 | JAIL INMATES: LAUNDRY SERVICE | \$ 0.00 | \$ 3,000.00 | \$ 0.00 | \$ 3,000.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 | % |
| 3830 | BOARD OF PRISONERS: JUVENILE HOME | \$ 42,126.20 | \$ 39,966.00 | \$ 31,743.10 | \$ 39,966.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 | % |
| 5210 | JAIL: POSTAGE | \$ 0.00 | \$ 0.00 | \$ 6.45 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 | % |
| 5309 | JAIL EMPLOYEES: INS-PUBLIC OFFICIALS | \$ 883.00 | \$ 901.00 | \$ 932.00 | \$ 932.00 | \$ 31.00 | \$ 3.44 | \$ 31.00 | \$ 3.44 | 3.44 | % |
| 6001 | JAIL: OFFICE SUPPLIES | \$ 1,370.17 | \$ 200.00 | \$ 1,278.87 | \$ 200.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 | % |
| 6002 | JAIL INMATES: FOOD SUPPLIES | \$ 155,091.04 | \$ 116,874.00 | \$ 112,742.25 | \$ 116,874.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 | % |
| 6006 | JAIL INMATES: BEDDING SUPPLIES | \$ 5.73 | \$ 1,200.00 | \$ 0.00 | \$ 1,200.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 | % |
| 6011 | JAIL EMPLOYEES: UNIFORMS/WEARING APPARE | \$ 7,000.00 | \$ 8,750.00 | \$ 5,719.09 | \$ 8,750.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 | % |
| 6016 | JAIL: OTHER OPERATING SUPPLIES | \$ 5,677.65 | \$ 3,000.00 | \$ 3,298.81 | \$ 3,000.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 | % |
| 6019 | JAIL: WEARING APPAREL FOR INMATES | \$ 3,533.63 | \$ 1,500.00 | \$ 2,673.99 | \$ 1,500.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 | % |
| 6026 | JAIL: PERSONAL SUPPLIES FOR INMATES | \$ 4,335.22 | \$ 3,200.00 | \$ 3,026.91 | \$ 3,200.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 | % |
| 6034 | JAIL INMATES: MEDICAL/LAB SUPPLIES | \$ 11,653.68 | \$ 9,000.00 | \$ 9,103.25 | \$ 9,000.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 | % |
| 8113 | JAIL: ELECTRONIC DOORS, EQUIP, ETC. | \$ 320.37 | \$ 400.00 | \$ 28.31 | \$ 400.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 | % |
| 03 | PUBLIC SAFETY | \$ 1,662,037.87 | \$ 1,602,523.00 | \$ 1,074,883.37 | \$ 1,420,528.00 | \$ 181,995.00 | \$ -11.36 | \$ 181,995.00 | \$ -11.36 | -11.36 | % |
| 33401 | JAIL OPERATIONS | \$ 1,662,037.87 | \$ 1,602,523.00 | \$ 1,074,883.37 | \$ 1,420,528.00 | \$ 181,995.00 | \$ -11.36 | \$ 181,995.00 | \$ -11.36 | -11.36 | % |
| CC 34100 BUILDING INSPECTION | | | | | | | | | | | |
| FC 03 PUBLIC SAFETY | | | | | | | | | | | |
| 1425 | SALARY: BUILDING OFFICIAL | \$ 51,138.96 | \$ 53,185.00 | \$ 31,024.56 | \$ 53,185.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 | % |
| 1426 | SALARY: ADMINISTRATIVE ASSISTANT | \$ 21,897.00 | \$ 22,554.00 | \$ 13,156.50 | \$ 22,554.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 | % |
| 1429 | SALARY: BUILDING INSPECTOR | \$ 28,410.96 | \$ 29,547.00 | \$ 17,235.75 | \$ 29,547.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 | % |
| 2100 | BUILDING INSP: FICA | \$ 7,405.42 | \$ 8,054.00 | \$ 4,479.79 | \$ 8,054.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 | % |
| 2210 | BUILDING INSP: RETIREMENT - VRS | \$ 13,699.56 | \$ 11,360.00 | \$ 6,626.90 | \$ 11,360.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 | % |
| 2310 | BUILDING INSP: HEALTH INS | \$ 3,501.12 | \$ 11,869.00 | \$ 2,042.25 | \$ 11,869.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 | % |

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| Code | Description | 2016 | 2017 | 2017 | 2018 | DIFFERENCE | PERCENT |
|-----------------------------|---|------------------------------|--------------------------------|------------------------------|--------------------------------|-------------------------|-----------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | BETWEEN COLUMNS 2 AND 4 | INCREASE |
| 2400 | BUILDING INSP: GROUP LIFE INS | \$ 1,207.08 | \$ 1,379.00 | \$ 804.65 | \$ 1,379.00 | \$ 0.00 | 0.00 % |
| 3610 | BUILDING INSP: ADVERTISING | \$ 17.50 | \$ 200.00 | \$ 0.00 | \$ 200.00 | \$ 0.00 | 0.00 % |
| 5210 | BUILDING INSP: POSTAL SERVICES | \$ 136.74 | \$ 300.00 | \$ 92.00 | \$ 300.00 | \$ 0.00 | 0.00 % |
| 5230 | BUILDING INSP: TELEPHONE | \$ 1,453.55 | \$ 1,900.00 | \$ 1,203.39 | \$ 1,900.00 | \$ 0.00 | 0.00 % |
| 5305 | BUILDING INSP: INS-VEHICLES | \$ 1,627.00 | \$ 1,659.00 | \$ 1,570.00 | \$ 1,659.00 | \$ 0.00 | 0.00 % |
| 5309 | BUILDING INSP: INS-PUBLIC OFFICIA | \$ 105.00 | \$ 108.00 | \$ 110.00 | \$ 110.00 | \$ 2.00 | 1.85 % |
| 5530 | BUILDING INSP: TRAVEL (LODGING/MEALS) | \$ 0.00 | \$ 800.00 | \$ 379.40 | \$ 800.00 | \$ 0.00 | 0.00 % |
| 5540 | BUILDING INSP: TRAVEL (CONV/EDU) | \$ 0.00 | \$ 500.00 | \$ 0.00 | \$ 500.00 | \$ 0.00 | 0.00 % |
| 5810 | BUILDING INSP: DUES & MEMBERSHIPS | \$ 90.00 | \$ 200.00 | \$ 45.00 | \$ 200.00 | \$ 0.00 | 0.00 % |
| 6001 | BUILDING INSP: OFFICE SUPPLIES | \$ 1,054.89 | \$ 600.00 | \$ 1,213.15 | \$ 600.00 | \$ 0.00 | 0.00 % |
| 6008 | BUILDING INSP: VEHICLE/EQUIP FUEL | \$ 2,716.82 | \$ 6,000.00 | \$ 1,749.32 | \$ 6,000.00 | \$ 0.00 | 0.00 % |
| 6009 | BUILDING INSP: VEH/EQUIP MAINT | \$ 4,362.06 | \$ 1,600.00 | \$ 313.49 | \$ 1,600.00 | \$ 0.00 | 0.00 % |
| 6011 | BUILDING INSP: UNIFORMS/WEARING APPAREL | \$ 281.00 | \$ 300.00 | \$ 52.05 | \$ 300.00 | \$ 0.00 | 0.00 % |
| 6012 | BUILDING INSP: CODE BOOKS/SUPPLEMENTS | \$ 525.70 | \$ 600.00 | \$ 0.00 | \$ 600.00 | \$ 0.00 | 0.00 % |
| 6016 | BUILDING INSP: OTHER OPER SUPPLIES | \$ 134.93 | \$ 100.00 | \$ 0.00 | \$ 100.00 | \$ 0.00 | 0.00 % |
| 6062 | BUILDING INSP: DAVEWARE TOOLS | \$ 76.00 | \$ 76.00 | \$ 76.00 | \$ 76.00 | \$ 0.00 | 0.00 % |
| 6072 | BUILDING INSP: LINUX OPERATING SYST | \$ 31.25 | \$ 54.00 | \$ 0.00 | \$ 54.00 | \$ 0.00 | 0.00 % |
| 6076 | BUILDING INSP: SERVER BACKUP SOFTWARE | \$ 18.75 | \$ 20.00 | \$ 10.00 | \$ 20.00 | \$ 0.00 | 0.00 % |
| 6219 | BUILDING INSP: INTERNET DOMAIN HOSTING | \$ 0.00 | \$ 0.00 | \$ 41.36 | \$ 70.00 | \$ 70.00 | 100.00 % |
| 8106 | BUILDING INSP: MOTOR VEHICLES | \$ 0.00 | \$ 25,813.00 | \$ 26,758.72 | \$ 0.00 | \$ 25,813.00- | -100.00 % |
| ----- | | | | | | | |
| 03 | PUBLIC SAFETY | \$ 139,891.29 | \$ 178,778.00 | \$ 108,984.28 | \$ 153,037.00 | \$ 25,741.00- | -14.40 % |
| ----- | | | | | | | |
| 34100 | BUILDING INSPECTION | \$ 139,891.29 | \$ 178,778.00 | \$ 108,984.28 | \$ 153,037.00 | \$ 25,741.00- | -14.40 % |
| ----- | | | | | | | |
| CC 34102 EROSION & SEDIMENT | | | | | | | |
| FC 03 PUBLIC SAFETY | | | | | | | |
| 1446 | SALARY: E&S ADMINISTRATOR | \$ 19,677.92 | \$ 22,949.00 | \$ 13,033.83 | \$ 22,949.00 | \$ 0.00 | 0.00 % |
| 2100 | EROSION & SEDIMENT: FICA | \$ 1,328.39 | \$ 1,756.00 | \$ 873.84 | \$ 1,756.00 | \$ 0.00 | 0.00 % |
| 2210 | EROSION & SEDIMENT: RETIREMENT-VRS | \$ 2,893.20 | \$ 2,476.00 | \$ 1,444.38 | \$ 2,476.00 | \$ 0.00 | 0.00 % |
| 2310 | EROSION & SEDIMENT: HEALTH INSURANCE | \$ 3,389.21 | \$ 3,320.00 | \$ 1,936.69 | \$ 3,320.00 | \$ 0.00 | 0.00 % |
| 2400 | EROSION & SEDIMENT: GROUP LIFE INS | \$ 270.72 | \$ 301.00 | \$ 175.42 | \$ 301.00 | \$ 0.00 | 0.00 % |
| 5210 | EROSION & SEDIMENT: POSTAL SERVICES | \$ 0.00 | \$ 80.00 | \$ 6.80 | \$ 80.00 | \$ 0.00 | 0.00 % |
| 5230 | EROSION & SEDIMENT: TELEPHONE | \$ 782.89 | \$ 925.00 | \$ 628.49 | \$ 1,200.00 | \$ 275.00 | 29.73 % |
| 5305 | EROSION & SEDIMENT: VEH-INSURANCE | \$ 579.00 | \$ 590.00 | \$ 587.00 | \$ 590.00 | \$ 0.00 | 0.00 % |
| 5309 | EROSION & SEDIMENT: INS-PUBLIC OFFICIAL | \$ 23.00 | \$ 23.00 | \$ 21.00 | \$ 23.00 | \$ 0.00 | 0.00 % |
| 5530 | EROSION & SEDIMENT: TRAVEL (LODG/MEALS) | \$ 389.19 | \$ 480.00 | \$ 74.86 | \$ 480.00 | \$ 0.00 | 0.00 % |
| 5540 | EROSION & SEDIMENT: TRAVEL (CONV/EDU) | \$ 0.00 | \$ 400.00 | \$ 0.00 | \$ 400.00 | \$ 0.00 | 0.00 % |
| 6001 | EROSION & SEDIMENT: OFFICE SUPPLIES | \$ 22.23 | \$ 320.00 | \$ 220.49 | \$ 320.00 | \$ 0.00 | 0.00 % |
| 6008 | EROSION & SEDIMENT: VEH/EQUIP FUEL | \$ 913.14 | \$ 1,600.00 | \$ 556.38 | \$ 1,600.00 | \$ 0.00 | 0.00 % |
| 6009 | EROSION & SEDIMENT: VEH/EQUIP MAINT | \$ 647.28 | \$ 960.00 | \$ 48.00 | \$ 960.00 | \$ 0.00 | 0.00 % |
| 6011 | EROSION & SEDIMENT: UNIFORMS/WEARING AP | \$ 73.12 | \$ 200.00 | \$ 0.00 | \$ 260.00 | \$ 60.00 | 30.00 % |
| 6016 | EROSION & SEDIMENT: OTHER OPER SUPPLIES | \$ 27.22 | \$ 80.00 | \$ 0.00 | \$ 80.00 | \$ 0.00 | 0.00 % |

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| Code | Description | 2016 | | 2017 | | 2018 | | DIFFERENCE BETWEEN COLUMNS 2 AND 4 | PERCENT INCREASE |
|-------------------------|---|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------|----------|--|---------------------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | | | | |
| 6072 | EROSION & SEDIMENT: LINUX OPER SYSTEM | \$ 25.00 | \$ 44.00 | \$ 0.00 | \$ 44.00 | \$ 0.00 | 0.00 % | | |
| 6076 | EROSION & SEDIMENT: SERVER BACKUP SOFTW | \$ 14.35 | \$ 16.00 | \$ 8.00 | \$ 16.00 | \$ 0.00 | 0.00 % | | |
| 6219 | EROSION & SEDIMENT: INTERNET DOMAIN HOS | \$ 0.00 | \$ 0.00 | \$ 21.92 | \$ 40.00 | \$ 40.00 | 100.00 % | | |
| 8103 | EROSION & SEDIMENT: IT EQUIPMENT | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 03 | PUBLIC SAFETY | \$ 31,055.86 | \$ 36,520.00 | \$ 19,637.10 | \$ 36,895.00 | \$ 375.00 | 1.03 % | | |
| 34102 | EROSION & SEDIMENT | \$ 31,055.86 | \$ 36,520.00 | \$ 19,637.10 | \$ 36,895.00 | \$ 375.00 | 1.03 % | | |
| CC 35100 ANIMAL CONTROL | | | | | | | | | |
| FC 03 PUBLIC SAFETY | | | | | | | | | |
| 1415 | SALARY: ANIMAL CONTROL WARDEN | \$ 32,012.43 | \$ 35,000.00 | \$ 17,672.82 | \$ 35,328.00 | \$ 328.00 | 0.94 % | | |
| 2100 | ANIMAL CONTROL: FICA | \$ 2,258.66 | \$ 2,678.00 | \$ 1,283.77 | \$ 2,704.00 | \$ 26.00 | 0.97 % | | |
| 2210 | ANIMAL CONTROL: RETIREMENT - VRS | \$ 3,371.78 | \$ 3,777.00 | \$ 1,452.40 | \$ 3,815.00 | \$ 38.00 | 1.01 % | | |
| 2310 | ANIMAL CONTROL: HEALTH INSURANCE | \$ 3,886.51 | \$ 4,150.00 | \$ 2,278.01 | \$ 4,150.00 | \$ 0.00 | 0.00 % | | |
| 2400 | ANIMAL CONTROL: GROUP LIFE INSURANCE | \$ 315.44 | \$ 459.00 | \$ 176.32 | \$ 465.00 | \$ 6.00 | 1.31 % | | |
| 5305 | ANIMAL CONTROL: INS - VEHICLES | \$ 724.00 | \$ 738.00 | \$ 727.00 | \$ 738.00 | \$ 0.00 | 0.00 % | | |
| 5309 | ANIMAL CONTROL: INS-PUBLIC OFFICIALS | \$ 29.00 | \$ 31.00 | \$ 30.00 | \$ 31.00 | \$ 0.00 | 0.00 % | | |
| 5510 | ANIMAL CONTROL: TRAVEL (MILEAGE) | \$ 0.00 | \$ 100.00 | \$ 0.00 | \$ 100.00 | \$ 0.00 | 0.00 % | | |
| 5530 | ANIMAL CONTROL: TRAVEL (LODGING/MEALS) | \$ 0.00 | \$ 260.00 | \$ 0.00 | \$ 260.00 | \$ 0.00 | 0.00 % | | |
| 5540 | ANIMAL CONTROL: TRAVEL (CONV/EDU) | \$ 600.00 | \$ 260.00 | \$ 0.00 | \$ 260.00 | \$ 0.00 | 0.00 % | | |
| 5810 | ANIMAL CONTROL: DUES/MEMBERSHIPS | \$ 0.00 | \$ 60.00 | \$ 0.00 | \$ 60.00 | \$ 0.00 | 0.00 % | | |
| 5820 | PAYMENT FOR DAMAGES BY DOGS | \$ 0.00 | \$ 50.00 | \$ 0.00 | \$ 50.00 | \$ 0.00 | 0.00 % | | |
| 6008 | ANIMAL CONTROL: VEH/EQUIP FUEL | \$ 1,375.18 | \$ 4,300.00 | \$ 1,482.03 | \$ 4,300.00 | \$ 0.00 | 0.00 % | | |
| 6009 | ANIMAL CONTROL: VEH/EQUIP MAINT | \$ 97.85 | \$ 3,600.00 | \$ 794.73 | \$ 3,600.00 | \$ 0.00 | 0.00 % | | |
| 6011 | ANIMAL CONTROL: UNIFORMS/WEARING APP | \$ 350.00 | \$ 350.00 | \$ 350.00 | \$ 350.00 | \$ 0.00 | 0.00 % | | |
| 6016 | ANIMAL CONTROL: OTHER OPER SUPPLIES | \$ 0.00 | \$ 0.00 | \$ 126.45 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 6021 | ANIMAL CONTROL: RECORD BOOKS & TAGS | \$ 396.71 | \$ 1,000.00 | \$ 402.33 | \$ 1,000.00 | \$ 0.00 | 0.00 % | | |
| 03 | PUBLIC SAFETY | \$ 45,417.56 | \$ 56,813.00 | \$ 26,775.86 | \$ 57,211.00 | \$ 398.00 | 0.70 % | | |
| 35100 | ANIMAL CONTROL | \$ 45,417.56 | \$ 56,813.00 | \$ 26,775.86 | \$ 57,211.00 | \$ 398.00 | 0.70 % | | |
| CC 35102 ANIMAL POUND | | | | | | | | | |
| FC 03 PUBLIC SAFETY | | | | | | | | | |
| 1422 | SALARY: DEPUTY ANIMAL CONTROL OFFICER | \$ 58,149.96 | \$ 60,476.00 | \$ 35,277.62 | \$ 60,476.00 | \$ 0.00 | 0.00 % | | |
| 2100 | ANIMAL POUND: FICA | \$ 3,975.72 | \$ 4,626.00 | \$ 2,376.93 | \$ 4,626.00 | \$ 0.00 | 0.00 % | | |
| 2210 | ANIMAL POUND: RETIREMENT - VRS | \$ 7,978.20 | \$ 6,525.00 | \$ 3,806.46 | \$ 6,525.00 | \$ 0.00 | 0.00 % | | |
| 2310 | ANIMAL POUND: HEALTH INSURANCE | \$ 8,300.16 | \$ 8,300.00 | \$ 4,841.76 | \$ 8,300.00 | \$ 0.00 | 0.00 % | | |
| 2400 | ANIMAL POUND: GROUP LIFE INSURANCE | \$ 691.92 | \$ 792.00 | \$ 462.14 | \$ 792.00 | \$ 0.00 | 0.00 % | | |
| 5230 | ANIMAL POUND: TELEPHONE | \$ 1,960.68 | \$ 2,150.00 | \$ 1,537.45 | \$ 2,300.00 | \$ 150.00 | 6.98 % | | |
| 5305 | ANIMAL POUND: VEHICLE INSURANCE | \$ 724.00 | \$ 738.00 | \$ 727.00 | \$ 1,000.00 | \$ 262.00 | 35.50 % | | |

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| Code | Description | 2016 | 2017 | 2017 | 2018 | DIFFERENCE | PERCENT |
|---------------------------|---|------------------------------|--------------------------------|------------------------------|--------------------------------|-------------------------|-----------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | BETWEEN COLUMNS 2 AND 4 | INCREASE |
| 5309 | ANIMAL POUND: INS-PUBLIC OFFICIALS | \$ 61.00 | \$ 63.00 | \$ 63.00 | \$ 63.00 | \$ 0.00 | 0.00 % |
| 5510 | ANIMAL POUND: TRAVEL (MILEAGE) | \$ 296.44 | \$ 300.00 | \$ 297.45 | \$ 300.00 | \$ 0.00 | 0.00 % |
| 5530 | ANIMAL POUND: TRAVEL (LODGING/MEALS) | \$ 356.44 | \$ 500.00 | \$ 419.61 | \$ 500.00 | \$ 0.00 | 0.00 % |
| 5540 | ANIMAL POUND: TRAVEL (CONV/EDU) | \$ 190.00 | \$ 500.00 | \$ 315.00 | \$ 500.00 | \$ 0.00 | 0.00 % |
| 6001 | ANIMAL POUND: OFFICE SUPPLIES | \$ 313.47 | \$ 350.00 | \$ 175.83 | \$ 300.00 | \$ 50.00- | -14.29 % |
| 6002 | ANIMAL POUND: FOOD SUPPLIES | \$ 1,893.43 | \$ 500.00 | \$ 1,099.25 | \$ 500.00 | \$ 0.00 | 0.00 % |
| 6008 | ANIMAL POUND: VEH/EQUIP FUEL | \$ 1,810.20 | \$ 2,500.00 | \$ 847.70 | \$ 2,500.00 | \$ 0.00 | 0.00 % |
| 6009 | ANIMAL POUND: VEH/EQUIP MAINT | \$ 2,299.56 | \$ 1,200.00 | \$ 404.00 | \$ 1,200.00 | \$ 0.00 | 0.00 % |
| 6011 | ANIMAL POUND: UNIFORMS/WEARING APPAREL | \$ 456.28 | \$ 700.00 | \$ 386.54 | \$ 700.00 | \$ 0.00 | 0.00 % |
| 6016 | ANIMAL POUND: OTHER OPER SUPPLIES | \$ 1,341.47 | \$ 900.00 | \$ 247.32 | \$ 900.00 | \$ 0.00 | 0.00 % |
| 6034 | ANIMAL POUND: MEDICAL/LAB SUPPLIES | \$ 451.52 | \$ 1,000.00 | \$ 558.20 | \$ 1,000.00 | \$ 0.00 | 0.00 % |
| 6051 | PAYMENT TO VETS FOR SPAY/NEUTERING | \$ 12,640.00 | \$ 0.00 | \$ 7,520.00 | \$ 0.00 | \$ 0.00 | 0.00 % |
| 6072 | ANIMAL POUND: LINUX OPER SYSTEM | \$ 31.25 | \$ 54.00 | \$ 0.00 | \$ 54.00 | \$ 0.00 | 0.00 % |
| 6076 | ANIMAL POUND: SERVER BACKUP SOFTWARE | \$ 18.75 | \$ 20.00 | \$ 10.00 | \$ 0.00 | \$ 20.00- | -100.00 % |
| 8106 | ANIMAL POUND: MOTOR VEHICLE | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 27,595.00 | \$ 27,595.00 | 100.00 % |
| 03 | PUBLIC SAFETY | \$ 103,940.45 | \$ 92,194.00 | \$ 61,373.26 | \$ 120,131.00 | \$ 27,937.00 | 30.30 % |
| 35102 | ANIMAL POUND | \$ 103,940.45 | \$ 92,194.00 | \$ 61,373.26 | \$ 120,131.00 | \$ 27,937.00 | 30.30 % |
| CC 35300 MEDICAL EXAMINER | | | | | | | |
| FC 05 HEALTH & WELFARE | | | | | | | |
| 3117 | COMPENSATION TO MEDICAL EXAMINER | \$ 420.00 | \$ 700.00 | \$ 200.00 | \$ 700.00 | \$ 0.00 | 0.00 % |
| 05 | HEALTH & WELFARE | \$ 420.00 | \$ 700.00 | \$ 200.00 | \$ 700.00 | \$ 0.00 | 0.00 % |
| 35300 | MEDICAL EXAMINER | \$ 420.00 | \$ 700.00 | \$ 200.00 | \$ 700.00 | \$ 0.00 | 0.00 % |
| CC 42400 TRANSFER STATION | | | | | | | |
| FC 04 PUBLIC WORKS | | | | | | | |
| 1003 | TRANSFER STATION: PART-TIME SALARIES | \$ 9,980.00 | \$ 10,000.00 | \$ 5,670.00 | \$ 12,000.00 | \$ 2,000.00 | 20.00 % |
| 1512 | SALARY: TRANSFER STATION OPERATOR | \$ 39,776.04 | \$ 41,367.00 | \$ 24,130.75 | \$ 41,367.00 | \$ 0.00 | 0.00 % |
| 1515 | SALARY: TRANSFER STATION ATTENDANT | \$ 48,629.40 | \$ 54,166.00 | \$ 29,914.70 | \$ 54,166.00 | \$ 0.00 | 0.00 % |
| 2100 | TRANSFER STATION: FICA | \$ 7,444.36 | \$ 8,074.00 | \$ 4,491.00 | \$ 8,226.00 | \$ 152.00 | 1.88 % |
| 2210 | TRANSFER STATION: RETIREMENT-VRS | \$ 11,719.76 | \$ 10,308.00 | \$ 6,717.72 | \$ 10,308.00 | \$ 0.00 | 0.00 % |
| 2211 | TRANSFER STATION: HYBRID DISABILTY PREM | \$ 129.80 | \$ 146.00 | \$ 99.48 | \$ 300.00 | \$ 154.00 | 105.48 % |
| 2310 | TRANSFER STATION: HEALTH INSURANCE | \$ 8,646.00 | \$ 12,450.00 | \$ 4,841.76 | \$ 12,450.00 | \$ 0.00 | 0.00 % |
| 2400 | TRANSFER STATION: GROUP LIFE INS | \$ 1,048.88 | \$ 1,251.00 | \$ 718.50 | \$ 1,251.00 | \$ 0.00 | 0.00 % |
| 3176 | TRANSFER STATION: RECYCLING SVCS | \$ 610.90 | \$ 1,000.00 | \$ 230.25 | \$ 1,364.00 | \$ 364.00 | 36.40 % |
| 3178 | TRANSFER STATION: TRANSPORT WASTE | \$ 469,671.40 | \$ 500,000.00 | \$ 323,120.18 | \$ 510,000.00 | \$ 10,000.00 | 2.00 % |
| 3214 | TRANSFER STATION: SECURITY ALARM MONIT | \$ 375.24 | \$ 500.00 | \$ 375.24 | \$ 500.00 | \$ 0.00 | 0.00 % |
| 3324 | TRANSFER STATION: INFO TECH CONSULTANT | \$ 512.04 | \$ 536.00 | \$ 312.69 | \$ 536.00 | \$ 0.00 | 0.00 % |

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| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | BETWEEN COLUMNS 2 AND 4 | INCREASE |
| 5210 | TRANSFER STATION: POSTAL SERVICES | \$ 24.05 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % |
| 5230 | TRANSFER STATION: TELEPHONE | \$ 705.13 | \$ 980.00 | \$ 412.28 | \$ 980.00 | \$ 0.00 | 0.00 % |
| 5305 | TRANSFER STATION: INS-VEHICLES | \$ 724.00 | \$ 738.00 | \$ 727.00 | \$ 738.00 | \$ 0.00 | 0.00 % |
| 5309 | TRANSFER STATION: INS-PUBLIC OFFICIALS | \$ 116.00 | \$ 118.00 | \$ 127.00 | \$ 127.00 | \$ 9.00 | 7.63 % |
| 5420 | TRANSFER STATION: LEASE - UNIFORMS | \$ 864.00 | \$ 900.00 | \$ 594.00 | \$ 1,200.00 | \$ 300.00 | 33.33 % |
| 5510 | TRANSFER STATION: TRAVEL (MILEAGE) | \$ 271.69 | \$ 200.00 | \$ 559.54 | \$ 200.00 | \$ 0.00 | 0.00 % |
| 5530 | TRANSFER STATION: TRAVEL (LODG/MEALS) | \$ 449.12 | \$ 300.00 | \$ 254.85 | \$ 300.00 | \$ 0.00 | 0.00 % |
| 5540 | TRANSFER STATION: TRAVEL (CONV/EDU) | \$ 550.00 | \$ 500.00 | \$ 902.17 | \$ 500.00 | \$ 0.00 | 0.00 % |
| 5801 | TRANSFER STATION: DEQ SOLID WASTE FEES | \$ 7,068.00 | \$ 7,100.00 | \$ 7,054.00 | \$ 7,100.00 | \$ 0.00 | 0.00 % |
| 5810 | TRANSFER STATION: DUES/MEMBERSHIPS | \$ 0.00 | \$ 0.00 | \$ 50.00 | \$ 50.00 | \$ 50.00 | 100.00 % |
| 6001 | TRANSFER STATION: OFFICE SUPPLIES | \$ 571.97 | \$ 450.00 | \$ 492.30 | \$ 450.00 | \$ 0.00 | 0.00 % |
| 6008 | TRANSFER STATION: VEH/EQUIP FUEL | \$ 3,259.77 | \$ 4,500.00 | \$ 2,508.08 | \$ 4,500.00 | \$ 0.00 | 0.00 % |
| 6009 | TRANSFER STATION: VEH/EQUIP MAINT | \$ 3,734.94 | \$ 10,000.00 | \$ 22,095.80 | \$ 10,000.00 | \$ 0.00 | 0.00 % |
| 6016 | TRANSFER STATION: OTHER OPER SUPPLIES | \$ 292.77 | \$ 200.00 | \$ 132.88 | \$ 200.00 | \$ 0.00 | 0.00 % |
| 6037 | TRANSFER STATION: SCRAP TIRE DISPOSAL | \$ 2,338.75 | \$ 5,000.00 | \$ 1,062.38 | \$ 5,000.00 | \$ 0.00 | 0.00 % |
| 6072 | TRANSFER STATION: LINUX OPER SYSTEM | \$ 31.25 | \$ 54.00 | \$ 0.00 | \$ 54.00 | \$ 0.00 | 0.00 % |
| 6076 | TRANSFER STATION: SERVER BACKUP SOFTWA | \$ 18.75 | \$ 20.00 | \$ 10.00 | \$ 0.00 | \$ 20.00- | -100.00 % |
| 6219 | TRANSFER STATION: INTERNET DOMAIN HOSTI | \$ 0.00 | \$ 0.00 | \$ 27.36 | \$ 50.00 | \$ 50.00 | 100.00 % |
| 8106 | TRANSFER STATION: MOTOR VEHICLES/EQUIP | \$ 0.00 | \$ 7,500.00 | \$ 0.00 | \$ 5,000.00 | \$ 2,500.00- | -33.33 % |
| 04 | PUBLIC WORKS | \$ 619,564.01 | \$ 678,358.00 | \$ 437,631.91 | \$ 688,917.00 | \$ 10,559.00 | 1.56 % |
| 42400 | TRANSFER STATION | \$ 619,564.01 | \$ 678,358.00 | \$ 437,631.91 | \$ 688,917.00 | \$ 10,559.00 | 1.56 % |
| CC 43200 MAINTENANCE: GENERAL | | | | | | | |
| FC 01 GENERAL GOVERNMENT ADMIN | | | | | | | |
| 1003 | MAINT DEPT: PART-TIME SALARIES | \$ 896.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % |
| 1435 | SALARY: MAINTENANCE DEPT EMPLOYEES | \$ 88,457.65 | \$ 97,850.00 | \$ 57,079.19 | \$ 97,850.00 | \$ 0.00 | 0.00 % |
| 1436 | SALARY: MAINTENANCE SUPERVISOR | \$ 38,246.04 | \$ 39,776.00 | \$ 23,202.69 | \$ 39,776.00 | \$ 0.00 | 0.00 % |
| 1438 | SALARY: CUSTODIAN | \$ 38,749.08 | \$ 43,000.00 | \$ 25,083.31 | \$ 43,000.00 | \$ 0.00 | 0.00 % |
| 2100 | MAINT DEPT: FICA | \$ 12,107.28 | \$ 13,818.00 | \$ 7,663.60 | \$ 13,818.00 | \$ 0.00 | 0.00 % |
| 2210 | MAINT DEPT: RETIREMENT - VRS | \$ 21,730.42 | \$ 19,490.00 | \$ 11,368.84 | \$ 19,490.00 | \$ 0.00 | 0.00 % |
| 2211 | MAINT DEPT: HYBRID DISABILITY PREMIUM | \$ 355.00 | \$ 577.00 | \$ 263.34 | \$ 577.00 | \$ 0.00 | 0.00 % |
| 2310 | MAINT DEPT: HEALTH INSURANCE | \$ 22,133.76 | \$ 26,975.00 | \$ 13,314.84 | \$ 26,975.00 | \$ 0.00 | 0.00 % |
| 2400 | MAINT DEPT: GROUP LIFE INS | \$ 1,961.02 | \$ 2,366.00 | \$ 1,380.33 | \$ 2,366.00 | \$ 0.00 | 0.00 % |
| 3310 | MAINT DEPT: GENERAL REPAIRS & MAINT | \$ 3,629.21 | \$ 2,500.00 | \$ 4,685.59 | \$ 2,500.00 | \$ 0.00 | 0.00 % |
| 3321 | MAINT DEPT: MAINT SERVICE CONTRACT | \$ 0.00 | \$ 400.00 | \$ 0.00 | \$ 400.00 | \$ 0.00 | 0.00 % |
| 3324 | MAINT DEPT: INFO TECH CONSULTANT | \$ 512.04 | \$ 536.00 | \$ 312.69 | \$ 536.00 | \$ 0.00 | 0.00 % |
| 5230 | MAINT DEPT: TELEPHONE | \$ 488.83 | \$ 1,500.00 | \$ 476.95 | \$ 1,500.00 | \$ 0.00 | 0.00 % |
| 5302 | MULTI-PERIL INSURANCE (FIRE, ETC.) | \$ 43,834.00 | \$ 39,715.00 | \$ 50,200.00 | \$ 51,205.00 | \$ 11,490.00 | 28.93 % |
| 5305 | MAINT DEPT: INS - VEHICLES | \$ 1,525.00 | \$ 2,520.00 | \$ 2,509.00 | \$ 3,520.00 | \$ 1,000.00 | 39.68 % |
| 5309 | MAINT DEPT: INS - PUBLIC OFFICIALS | \$ 176.00 | \$ 180.00 | \$ 191.00 | \$ 191.00 | \$ 11.00 | 6.11 % |
| 5420 | MAINT DEPT: LEASE - UNIFORMS | \$ 1,980.00 | \$ 1,400.00 | \$ 1,643.00 | \$ 2,000.00 | \$ 600.00 | 42.86 % |

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|--|---|------------------------------|--------------------------------|------------------------------|--------------------------------|-------------------------|-----------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | BETWEEN COLUMNS 2 AND 4 | INCREASE |
| 5510 | MAINT DEPT: TRAVEL (MILEAGE) | \$ 60.60 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % |
| 6001 | MAINT DEPT: OFFICE SUPPLIES | \$ 4.50 | \$ 75.00 | \$ 5.06 | \$ 75.00 | \$ 0.00 | 0.00 % |
| 6008 | MAINT DEPT: VEHICLE/EQUIPMENT FUEL | \$ 6,217.55 | \$ 11,000.00 | \$ 4,455.55 | \$ 11,000.00 | \$ 0.00 | 0.00 % |
| 6009 | MAINT DEPT: VEHICLE/EQUIPMENT MAINT | \$ 10,129.36 | \$ 7,000.00 | \$ 6,456.52 | \$ 7,000.00 | \$ 0.00 | 0.00 % |
| 6016 | MAINT DEPT: OTHER OPERATING SUPPLIES | \$ 217.03 | \$ 300.00 | \$ 0.00 | \$ 300.00 | \$ 0.00 | 0.00 % |
| 6072 | MAINT DEPT: LINUX OPER SYSTEM | \$ 31.25 | \$ 54.00 | \$ 0.00 | \$ 54.00 | \$ 0.00 | 0.00 % |
| 6076 | MAINT DEPT: SERVER BACKUP SOFTWARE | \$ 18.75 | \$ 20.00 | \$ 10.00 | \$ 0.00 | \$ 20.00 | -100.00 % |
| 6219 | MAINT DEPT: INTERNET DOMAIN HOSTING | \$ 0.00 | \$ 0.00 | \$ 27.36 | \$ 50.00 | \$ 50.00 | 100.00 % |
| 8106 | MAINT DEPT: MOTOR VEHICLES/EQUIPMENT | \$ 2,800.00 | \$ 17,160.00 | \$ 18,690.00 | \$ 50,540.00 | \$ 33,380.00 | 194.52 % |
| 01 | GENERAL GOVERNMENT ADMIN | \$ 296,260.37 | \$ 328,212.00 | \$ 229,018.86 | \$ 374,723.00 | \$ 46,511.00 | 14.17 % |
| 43200 | MAINTENANCE: GENERAL | \$ 296,260.37 | \$ 328,212.00 | \$ 229,018.86 | \$ 374,723.00 | \$ 46,511.00 | 14.17 % |
| CC 43201 MAINTENANCE: COUNTY ADMINISTRATION BUILDING | | | | | | | |
| FC 01 GENERAL GOVERNMENT ADMIN | | | | | | | |
| 3213 | COUNTY ADMIN BLDG: FIRE ALARM MONITORIN | \$ 608.80 | \$ 500.00 | \$ 238.70 | \$ 500.00 | \$ 0.00 | 0.00 % |
| 3214 | COUNTY ADMIN BLDG: SECURITY ALARM MONIT | \$ 258.00 | \$ 208.00 | \$ 156.00 | \$ 208.00 | \$ 0.00 | 0.00 % |
| 3216 | COUNTY ADMIN BLDG: PEST CONTROL SERVICE | \$ 495.00 | \$ 500.00 | \$ 365.00 | \$ 540.00 | \$ 40.00 | 8.00 % |
| 3310 | COUNTY ADMIN BLDG: REPAIR/MAINT-GENERAL | \$ 8,046.24 | \$ 9,300.00 | \$ 3,976.43 | \$ 9,300.00 | \$ 0.00 | 0.00 % |
| 3314 | COUNTY ADMIN BLDG: HVAC SERVICE CONTRAC | \$ 5,337.00 | \$ 2,400.00 | \$ 1,495.00 | \$ 2,400.00 | \$ 0.00 | 0.00 % |
| 3322 | COUNTY ADMIN BLDG: ELEVATOR MAINT CONTR | \$ 4,221.40 | \$ 4,500.00 | \$ 3,300.17 | \$ 5,500.00 | \$ 1,000.00 | 22.22 % |
| 3325 | COUNTY ADMIN BLDG: TELEPHONE MAINT CONT | \$ 0.00 | \$ 3,853.00 | \$ 3,931.59 | \$ 4,000.00 | \$ 147.00 | 3.82 % |
| 5110 | COUNTY ADMIN BLDG: ELECTRICITY | \$ 37,437.13 | \$ 38,000.00 | \$ 26,251.78 | \$ 40,000.00 | \$ 2,000.00 | 5.26 % |
| 5130 | COUNTY ADMIN BLDG: WATER/SEWER/GARBAGE | \$ 5,023.61 | \$ 5,200.00 | \$ 2,992.01 | \$ 5,200.00 | \$ 0.00 | 0.00 % |
| 5230 | COUNTY ADMIN BLDG: TELEPHONE | \$ 8,483.93 | \$ 5,000.00 | \$ 5,061.84 | \$ 5,500.00 | \$ 500.00 | 10.00 % |
| 6005 | COUNTY ADMIN BLDG: JANITORIAL SUPPLIES | \$ 1,793.65 | \$ 1,800.00 | \$ 1,238.35 | \$ 1,800.00 | \$ 0.00 | 0.00 % |
| 01 | GENERAL GOVERNMENT ADMIN | \$ 71,704.76 | \$ 71,261.00 | \$ 49,006.87 | \$ 74,948.00 | \$ 3,687.00 | 5.17 % |
| 43201 | MAINTENANCE: COUNTY ADMINISTRATION BUI | \$ 71,704.76 | \$ 71,261.00 | \$ 49,006.87 | \$ 74,948.00 | \$ 3,687.00 | 5.17 % |
| CC 43202 MAINTENANCE: COVERED BRIDGES | | | | | | | |
| FC 07 PARKS, RECREATION, CULTURAL | | | | | | | |
| 3310 | COVERED BRIDGES: REPAIR/MAINT | \$ 0.00 | \$ 1,500.00 | \$ 0.00 | \$ 1,500.00 | \$ 0.00 | 0.00 % |
| 07 | PARKS, RECREATION, CULTURAL | \$ 0.00 | \$ 1,500.00 | \$ 0.00 | \$ 1,500.00 | \$ 0.00 | 0.00 % |
| 43202 | MAINTENANCE: COVERED BRIDGES | \$ 0.00 | \$ 1,500.00 | \$ 0.00 | \$ 1,500.00 | \$ 0.00 | 0.00 % |
| CC 43203 MAINTENANCE: COMMUNITY CENTER | | | | | | | |

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|---|---|---|---|---|---|--|---------------------|
| -----FC 07 PARKS, RECREATION, CULTURAL----- | | | | | | | |
| 3213 | COMMUNITY CENTER: FIRE ALARM MONITORING | \$ 953.90 | \$ 1,200.00 | \$ 656.40 | \$ 1,200.00 | \$ 0.00 | 0.00 % |
| 3216 | COMMUNITY CENTER: PEST CONTROL SERVICE | \$ 495.00 | \$ 540.00 | \$ 365.00 | \$ 600.00 | \$ 60.00 | 11.11 % |
| 3310 | COMMUNITY CENTER: REPAIR/MAINTENANCE | \$ 3,050.78 | \$ 4,000.00 | \$ 2,213.87 | \$ 4,000.00 | \$ 0.00 | 0.00 % |
| 5110 | COMMUNITY CENTER: ELECTRICITY | \$ 25,599.20 | \$ 24,000.00 | \$ 16,028.73 | \$ 24,000.00 | \$ 0.00 | 0.00 % |
| 5130 | COMMUNITY CENTER: WATER/SEWER/GARBAGE | \$ 3,799.73 | \$ 3,000.00 | \$ 2,861.27 | \$ 4,200.00 | \$ 1,200.00 | 40.00 % |
| 6005 | COMMUNITY CENTER: JANITORIAL SUPPLIES | \$ 1,765.80 | \$ 1,750.00 | \$ 1,152.61 | \$ 1,750.00 | \$ 0.00 | 0.00 % |
| ----- | | | | | | | |
| 07 | PARKS, RECREATION, CULTURAL | \$ 35,664.41 | \$ 34,490.00 | \$ 23,277.88 | \$ 35,750.00 | \$ 1,260.00 | 3.65 % |
| ----- | | | | | | | |
| 43203 | MAINTENANCE: COMMUNITY CENTER | \$ 35,664.41 | \$ 34,490.00 | \$ 23,277.88 | \$ 35,750.00 | \$ 1,260.00 | 3.65 % |
| ----- | | | | | | | |
| CC 43204 MAINTENANCE: EMS TRAINING CENTER | | | | | | | |
| -----FC 06 EDUCATION----- | | | | | | | |
| 3213 | EMS TRAINING CTR: FIRE ALARM MONITORING | \$ 0.00 | \$ 100.00 | \$ 0.00 | \$ 100.00 | \$ 0.00 | 0.00 % |
| 3216 | EMS TRAINING CTR: PEST CONTROL SERVICE | \$ 352.00 | \$ 384.00 | \$ 256.00 | \$ 384.00 | \$ 0.00 | 0.00 % |
| 3310 | EMS TRAINING CTR: REPAIR/MAINTENANCE | \$ 926.84 | \$ 700.00 | \$ 2,717.10 | \$ 700.00 | \$ 0.00 | 0.00 % |
| 5110 | EMS TRAINING CTR: ELECTRICITY | \$ 2,134.01 | \$ 2,400.00 | \$ 1,671.49 | \$ 2,500.00 | \$ 100.00 | 4.17 % |
| 5130 | EMS TRAINING CTR: WATER/SEWER/GARBAGE | \$ 430.70 | \$ 400.00 | \$ 255.97 | \$ 440.00 | \$ 40.00 | 10.00 % |
| 5230 | EMS TRAINING CTR: TELEPHONE | \$ 2,165.65 | \$ 2,500.00 | \$ 1,298.39 | \$ 2,000.00 | \$ 500.00- | -20.00 % |
| 6005 | EMS TRAINING CTR: JANITORIAL SUPPLIES | \$ 155.20 | \$ 250.00 | \$ 283.55 | \$ 350.00 | \$ 100.00 | 40.00 % |
| ----- | | | | | | | |
| 06 | EDUCATION | \$ 6,164.40 | \$ 6,734.00 | \$ 6,482.50 | \$ 6,474.00 | \$ 260.00- | -3.86 % |
| ----- | | | | | | | |
| 43204 | MAINTENANCE: EMS TRAINING CENTER | \$ 6,164.40 | \$ 6,734.00 | \$ 6,482.50 | \$ 6,474.00 | \$ 260.00- | -3.86 % |
| ----- | | | | | | | |
| CC 43205 MAINTENANCE: MAINTENANCE SHOP | | | | | | | |
| -----FC 01 GENERAL GOVERNMENT ADMIN----- | | | | | | | |
| 3213 | MAINTENANCE SHOP: FIRE ALARM MONITORING | \$ 27.00 | \$ 120.00 | \$ 27.00 | \$ 120.00 | \$ 0.00 | 0.00 % |
| 3310 | MAINTENANCE SHOP: REPAIR/MAINTENANCE | \$ 1,865.97 | \$ 1,400.00 | \$ 2,070.81 | \$ 1,400.00 | \$ 0.00 | 0.00 % |
| 5110 | MAINTENANCE SHOP: ELECTRICITY | \$ 1,620.32 | \$ 1,600.00 | \$ 1,273.34 | \$ 1,800.00 | \$ 200.00 | 12.50 % |
| 5120 | MAINTENANCE SHOP: HEATING FUEL | \$ 2,242.83 | \$ 2,500.00 | \$ 1,537.34 | \$ 2,500.00 | \$ 0.00 | 0.00 % |
| 5130 | MAINTENANCE SHOP: WATER/SEWER/GARBAGE | \$ 895.06 | \$ 900.00 | \$ 531.91 | \$ 900.00 | \$ 0.00 | 0.00 % |
| 5230 | MAINTENANCE SHOP: TELEPHONE | \$ 318.85 | \$ 250.00 | \$ 229.44 | \$ 300.00 | \$ 50.00 | 20.00 % |
| 6005 | MAINTENANCE SHOP: JANITORIAL SUPPLIES | \$ 400.22 | \$ 1,000.00 | \$ 148.55 | \$ 1,000.00 | \$ 0.00 | 0.00 % |
| ----- | | | | | | | |
| 01 | GENERAL GOVERNMENT ADMIN | \$ 7,370.25 | \$ 7,770.00 | \$ 5,818.39 | \$ 8,020.00 | \$ 250.00 | 3.22 % |
| ----- | | | | | | | |
| 43205 | MAINTENANCE: MAINTENANCE SHOP | \$ 7,370.25 | \$ 7,770.00 | \$ 5,818.39 | \$ 8,020.00 | \$ 250.00 | 3.22 % |
| ----- | | | | | | | |
| CC 43206 MAINTENANCE: COURTHOUSE | | | | | | | |

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| Code | Description | 2016 | 2017 | 2017 | 2018 | DIFFERENCE | PERCENT |
|-------|--|------------------------------|--------------------------------|------------------------------|--------------------------------|-------------------------|----------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | BETWEEN COLUMNS 2 AND 4 | INCREASE |
| ----- | | | | | | | |
| | FC 01 GENERAL GOVERNMENT ADMIN | | | | | | |
| 3213 | COURTHOUSE: FIRE ALARM MONITORING | \$ 769.25 | \$ 1,500.00 | \$ 922.30 | \$ 1,500.00 | \$ 0.00 | 0.00 % |
| 3214 | COURTHOUSE: SECURITY ALARM MONITORING | \$ 1,517.48 | \$ 1,800.00 | \$ 1,081.39 | \$ 1,800.00 | \$ 0.00 | 0.00 % |
| 3216 | COURTHOUSE: PEST CONTROL SERVICE | \$ 495.00 | \$ 540.00 | \$ 365.00 | \$ 600.00 | \$ 60.00 | 11.11 % |
| 3310 | COURTHOUSE: REPAIR/MAINTENANCE | \$ 878.76 | \$ 6,000.00 | \$ 1,836.99 | \$ 6,000.00 | \$ 0.00 | 0.00 % |
| 5110 | COURTHOUSE: ELECTRICITY | \$ 7,837.90 | \$ 10,000.00 | \$ 7,286.99 | \$ 11,300.00 | \$ 1,300.00 | 13.00 % |
| 5120 | COURTHOUSE: HEATING FUEL | \$ 4,961.19 | \$ 6,000.00 | \$ 3,997.03 | \$ 6,000.00 | \$ 0.00 | 0.00 % |
| 5130 | COURTHOUSE: WATER/SEWER/GARBAGE | \$ 1,249.74 | \$ 1,200.00 | \$ 622.78 | \$ 1,200.00 | \$ 0.00 | 0.00 % |
| 6005 | COURTHOUSE: JANITORIAL SUPPLIES | \$ 1,705.82 | \$ 1,500.00 | \$ 1,152.61 | \$ 1,700.00 | \$ 200.00 | 13.33 % |
| ----- | | | | | | | |
| 01 | GENERAL GOVERNMENT ADMIN | \$ 19,415.14 | \$ 28,540.00 | \$ 17,265.09 | \$ 30,100.00 | \$ 1,560.00 | 5.47 % |
| ----- | | | | | | | |
| 43206 | MAINTENANCE: COURTHOUSE | \$ 19,415.14 | \$ 28,540.00 | \$ 17,265.09 | \$ 30,100.00 | \$ 1,560.00 | 5.47 % |
| ----- | | | | | | | |
| | CC 43207 MAINTENANCE: LIBRARY/MUSEUM | | | | | | |
| ----- | | | | | | | |
| | FC 08 COMMUNITY DEVELOPMENT | | | | | | |
| 3216 | LIBRARY/MUSEUM: PEST CONTROL | \$ 286.00 | \$ 312.00 | \$ 210.00 | \$ 336.00 | \$ 24.00 | 7.69 % |
| 3310 | LIBRARY/MUSEUM: REPAIR/MAINTENANCE | \$ 3,027.98 | \$ 3,000.00 | \$ 2,077.86 | \$ 3,000.00 | \$ 0.00 | 0.00 % |
| 5110 | LIBRARY/MUSEUM: ELECTRICITY | \$ 16,500.44 | \$ 21,000.00 | \$ 11,941.36 | \$ 21,000.00 | \$ 0.00 | 0.00 % |
| 5120 | LIBRARY/MUSEUM: HEATING FUEL | \$ 3,078.53 | \$ 9,000.00 | \$ 1,281.89 | \$ 9,000.00 | \$ 0.00 | 0.00 % |
| 5130 | LIBRARY/MUSEUM: WATER/SEWER/GARBAGE | \$ 1,023.67 | \$ 1,200.00 | \$ 605.03 | \$ 1,200.00 | \$ 0.00 | 0.00 % |
| ----- | | | | | | | |
| 08 | COMMUNITY DEVELOPMENT | \$ 23,916.62 | \$ 34,512.00 | \$ 16,116.14 | \$ 34,536.00 | \$ 24.00 | 0.07 % |
| ----- | | | | | | | |
| 43207 | MAINTENANCE: LIBRARY/MUSEUM | \$ 23,916.62 | \$ 34,512.00 | \$ 16,116.14 | \$ 34,536.00 | \$ 24.00 | 0.07 % |
| ----- | | | | | | | |
| | CC 43208 MAINTENANCE: PARK FACILITIES | | | | | | |
| ----- | | | | | | | |
| | FC 07 PARKS, RECREATION, CULTURAL | | | | | | |
| 1565 | PART-TIME MOWING AT PARKS | \$ 3,648.56 | \$ 7,000.00 | \$ 3,436.50 | \$ 12,000.00 | \$ 5,000.00 | 71.43 % |
| 2100 | PART-TIME MOWING AT PARKS - FICA | \$ 279.10 | \$ 536.00 | \$ 262.88 | \$ 918.00 | \$ 382.00 | 71.27 % |
| 3310 | PARK FACILITIES: REPAIRS/MAINTENANCE | \$ 9,776.61 | \$ 5,000.00 | \$ 2,693.09 | \$ 5,000.00 | \$ 0.00 | 0.00 % |
| 5110 | PARK FACILITIES: ELECTRICITY | \$ 2,989.22 | \$ 4,000.00 | \$ 2,206.10 | \$ 4,000.00 | \$ 0.00 | 0.00 % |
| 5130 | PARK FACILITIES: WATER/SEWER/GARBAGE | \$ 0.00 | \$ 0.00 | \$ 460.78 | \$ 0.00 | \$ 0.00 | 0.00 % |
| 5433 | PARK FACILITIES: RENT-PORTABLE TOILETS | \$ 1,025.20 | \$ 1,200.00 | \$ 916.20 | \$ 1,200.00 | \$ 0.00 | 0.00 % |
| 6005 | PARK FACILITIES: JANITORIAL SUPPLIES | \$ 14.09 | \$ 1,000.00 | \$ 81.69 | \$ 1,000.00 | \$ 0.00 | 0.00 % |
| ----- | | | | | | | |
| 07 | PARKS, RECREATION, CULTURAL | \$ 17,732.78 | \$ 18,736.00 | \$ 10,057.24 | \$ 24,118.00 | \$ 5,382.00 | 28.73 % |
| ----- | | | | | | | |
| 43208 | MAINTENANCE: PARK FACILITIES | \$ 17,732.78 | \$ 18,736.00 | \$ 10,057.24 | \$ 24,118.00 | \$ 5,382.00 | 28.73 % |
| ----- | | | | | | | |
| | CC 43209 MAINTENANCE: ANIMAL POUND | | | | | | |

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| Code | Description | 2016 2015-2016 FISCAL EXPENDITURE | 2017 2016-2017 FISCAL ORIG. APPROP. | 2017 2016-2017 FISCAL EXPENDITURE | 2018 2017-2018 FISCAL APPROPRIATION | DIFFERENCE BETWEEN COLUMNS 2 AND 4 | PERCENT INCREASE |
|---|---|---|---|---|---|--|---------------------|
| FC 03 PUBLIC SAFETY | | | | | | | |
| 3213 | ANIMAL POUND: FIRE ALARM MONITORING | \$ 31.60 | \$ 100.00 | \$ 30.75 | \$ 100.00 | \$ 0.00 | 0.00 % |
| 3310 | ANIMAL POUND: REPAIR/MAINTENANCE | \$ 2,200.77 | \$ 1,500.00 | \$ 1,647.78 | \$ 1,500.00 | \$ 0.00 | 0.00 % |
| 5110 | ANIMAL POUND: ELECTRICITY | \$ 2,553.09 | \$ 2,500.00 | \$ 1,655.02 | \$ 2,500.00 | \$ 0.00 | 0.00 % |
| 6005 | ANIMAL POUND: JANITORIAL SUPPLIES | \$ 1,410.66 | \$ 1,500.00 | \$ 962.36 | \$ 1,500.00 | \$ 0.00 | 0.00 % |
| 03 | PUBLIC SAFETY | \$ 6,196.12 | \$ 5,600.00 | \$ 4,295.91 | \$ 5,600.00 | \$ 0.00 | 0.00 % |
| 43209 | MAINTENANCE: ANIMAL POUND | \$ 6,196.12 | \$ 5,600.00 | \$ 4,295.91 | \$ 5,600.00 | \$ 0.00 | 0.00 % |
| CC 43210 MAINTENANCE: ROTARY FIELD | | | | | | | |
| FC 07 PARKS, RECREATION, CULTURAL | | | | | | | |
| 3213 | ROTARY BUILDINGS: FIRE ALARM MONITORING | \$ 57.00 | \$ 250.00 | \$ 332.20 | \$ 350.00 | \$ 100.00 | 40.00 % |
| 3216 | ROTARY BUILDINGS: PEST CONTROL SERVICE | \$ 550.00 | \$ 600.00 | \$ 405.00 | \$ 660.00 | \$ 60.00 | 10.00 % |
| 3310 | ROTARY BUILDINGS: REPAIR/MAINTENANCE | \$ 1,116.98 | \$ 5,000.00 | \$ 1,415.18 | \$ 5,000.00 | \$ 0.00 | 0.00 % |
| 5110 | ROTARY BUILDINGS: ELECTRICITY | \$ 10,484.16 | \$ 9,500.00 | \$ 6,246.70 | \$ 9,500.00 | \$ 0.00 | 0.00 % |
| 5120 | ROTARY BUILDINGS: HEATING FUEL | \$ 1,467.05 | \$ 2,000.00 | \$ 1,974.81 | \$ 2,000.00 | \$ 0.00 | 0.00 % |
| 5130 | ROTARY BUILDINGS: WATER/SEWER/GARBAGE | \$ 1,574.76 | \$ 1,200.00 | \$ 1,033.08 | \$ 1,200.00 | \$ 0.00 | 0.00 % |
| 5433 | ROTARY FIELD: RENT-PORTABLE TOILETS | \$ 700.00 | \$ 650.00 | \$ 386.00 | \$ 650.00 | \$ 0.00 | 0.00 % |
| 6005 | ROTARY BUILDINGS: JANITORIAL SUPPLIES | \$ 1,601.25 | \$ 1,600.00 | \$ 950.60 | \$ 1,600.00 | \$ 0.00 | 0.00 % |
| 07 | PARKS, RECREATION, CULTURAL | \$ 17,551.20 | \$ 20,800.00 | \$ 12,743.57 | \$ 20,960.00 | \$ 160.00 | 0.77 % |
| 43210 | MAINTENANCE: ROTARY FIELD | \$ 17,551.20 | \$ 20,800.00 | \$ 12,743.57 | \$ 20,960.00 | \$ 160.00 | 0.77 % |
| CC 43211 MAINTENANCE: ADULT ED BUILDING | | | | | | | |
| FC 03 PUBLIC SAFETY | | | | | | | |
| 3213 | ADULT ED BLDG: FIRE ALARM MONIT | \$ 61.05 | \$ 300.00 | \$ 34.50 | \$ 300.00 | \$ 0.00 | 0.00 % |
| 3216 | ADULT ED BLDG: PEST CONTROL | \$ 473.00 | \$ 516.00 | \$ 344.00 | \$ 516.00 | \$ 0.00 | 0.00 % |
| 3310 | ADULT ED BLDG: REPAIR/MAINTENAN | \$ 630.27 | \$ 1,000.00 | \$ 826.00 | \$ 1,000.00 | \$ 0.00 | 0.00 % |
| 5110 | ADULT ED BLDG: ELECTRICITY | \$ 5,630.11 | \$ 5,500.00 | \$ 3,817.33 | \$ 5,700.00 | \$ 200.00 | 3.64 % |
| 5130 | ADULT ED BLDG: WATER/SEWER/GARB | \$ 896.94 | \$ 840.00 | \$ 611.39 | \$ 1,050.00 | \$ 210.00 | 25.00 % |
| 5230 | ADULT ED BLDG: TELEPHONE | \$ 3,840.00 | \$ 3,950.00 | \$ 4,581.06 | \$ 5,000.00 | \$ 1,050.00 | 26.58 % |
| 6005 | ADULT ED BLDG: JANITORIAL SUPPL | \$ 1,705.79 | \$ 1,600.00 | \$ 1,152.61 | \$ 1,800.00 | \$ 200.00 | 12.50 % |
| 03 | PUBLIC SAFETY | \$ 13,237.16 | \$ 13,706.00 | \$ 11,366.89 | \$ 15,366.00 | \$ 1,660.00 | 12.11 % |
| 43211 | MAINTENANCE: ADULT ED BUILDING | \$ 13,237.16 | \$ 13,706.00 | \$ 11,366.89 | \$ 15,366.00 | \$ 1,660.00 | 12.11 % |
| CC 43212 MAINTENANCE: TRANSFER STATION | | | | | | | |
| FC 04 PUBLIC WORKS | | | | | | | |

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| Code | Description | 2016 | | 2017 | | 2018 | | DIFFERENCE BETWEEN COLUMNS 2 AND 4 | PERCENT INCREASE |
|---|---|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-------------|---------|--|---------------------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | | | | |
| 3213 | TRANSFER STATION: FIRE ALARM MONITORING | \$ 38.25 | \$ 500.00 | \$ 118.60 | \$ 500.00 | \$ 0.00 | 0.00 % | | |
| 3216 | TRANSFER STATION: PEST CONTROL SERVICE | \$ 330.00 | \$ 360.00 | \$ 240.00 | \$ 360.00 | \$ 0.00 | 0.00 % | | |
| 3223 | TRANSFER STATION: GROUNDWATER/GAS MONIT | \$ 23,244.51 | \$ 30,000.00 | \$ 24,977.25 | \$ 30,000.00 | \$ 0.00 | 0.00 % | | |
| 3310 | TRANSFER STATION: REPAIR/MAINTENANCE | \$ 2,409.94 | \$ 5,000.00 | \$ 1,995.11 | \$ 5,000.00 | \$ 0.00 | 0.00 % | | |
| 3326 | TRANSFER STATION: SCALE REPAIR/MAINT | \$ 1,940.43 | \$ 3,000.00 | \$ 250.00 | \$ 3,000.00 | \$ 0.00 | 0.00 % | | |
| 5110 | TRANSFER STATION: ELECTRICITY | \$ 5,033.52 | \$ 4,500.00 | \$ 2,858.38 | \$ 4,500.00 | \$ 0.00 | 0.00 % | | |
| 6005 | TRANSFER STATION: JANITORIAL SUPPLIES | \$ 372.78 | \$ 1,300.00 | \$ 148.55 | \$ 1,300.00 | \$ 0.00 | 0.00 % | | |
| 04 | PUBLIC WORKS | \$ 33,369.43 | \$ 44,660.00 | \$ 30,587.89 | \$ 44,660.00 | \$ 0.00 | 0.00 % | | |
| 43212 | MAINTENANCE: TRANSFER STATION | \$ 33,369.43 | \$ 44,660.00 | \$ 30,587.89 | \$ 44,660.00 | \$ 0.00 | 0.00 % | | |
| CC 43213 MAINTENANCE: VOTING PRECINCTS | | | | | | | | | |
| FC 01 GENERAL GOVERNMENT ADMIN | | | | | | | | | |
| 3310 | VOTING PRECINCTS: REPAIR/MAINTENANCE | \$ 100.10 | \$ 1,000.00 | \$ 49.93 | \$ 1,000.00 | \$ 0.00 | 0.00 % | | |
| 5110 | VOTING PRECINCTS: ELECTRICITY | \$ 140.53 | \$ 250.00 | \$ 125.35 | \$ 250.00 | \$ 0.00 | 0.00 % | | |
| 5120 | VOTING PRECINCTS: HEATING FUEL | \$ 30.78 | \$ 100.00 | \$ 19.36 | \$ 100.00 | \$ 0.00 | 0.00 % | | |
| 5230 | VOTING PRECINCTS: TELEPHONE | \$ 726.48 | \$ 1,000.00 | \$ 315.11 | \$ 1,000.00 | \$ 0.00 | 0.00 % | | |
| 01 | GENERAL GOVERNMENT ADMIN | \$ 997.89 | \$ 2,350.00 | \$ 509.75 | \$ 2,350.00 | \$ 0.00 | 0.00 % | | |
| 43213 | MAINTENANCE: VOTING PRECINCTS | \$ 997.89 | \$ 2,350.00 | \$ 509.75 | \$ 2,350.00 | \$ 0.00 | 0.00 % | | |
| CC 43214 MAINTENANCE: COMM ATTY'S OFFICE BLDG | | | | | | | | | |
| FC 02 JUDICIAL ADMINISTRATION | | | | | | | | | |
| 3214 | COMM ATTY OFFICE: SECURITY ALARM MONITO | \$ 195.00 | \$ 156.00 | \$ 156.00 | \$ 156.00 | \$ 0.00 | 0.00 % | | |
| 3310 | COMM ATTY OFFICE: REPAIR/MAINT | \$ 489.61 | \$ 200.00 | \$ 200.55 | \$ 200.00 | \$ 0.00 | 0.00 % | | |
| 5130 | COMM ATTY OFFICE: WATER/SEWER/GARBA | \$ 1,022.03 | \$ 900.00 | \$ 664.36 | \$ 1,100.00 | \$ 200.00 | 22.22 % | | |
| 6005 | COMM ATTY OFFICE: JANITORIAL SUPPLI | \$ 1,705.73 | \$ 1,600.00 | \$ 1,152.54 | \$ 1,800.00 | \$ 200.00 | 12.50 % | | |
| 02 | JUDICIAL ADMINISTRATION | \$ 3,412.37 | \$ 2,856.00 | \$ 2,173.45 | \$ 3,256.00 | \$ 400.00 | 14.01 % | | |
| 43214 | MAINTENANCE: COMM ATTY'S OFFICE BLDG | \$ 3,412.37 | \$ 2,856.00 | \$ 2,173.45 | \$ 3,256.00 | \$ 400.00 | 14.01 % | | |
| CC 43215 MAINTENANCE: JAIL (NEW FACILITY) | | | | | | | | | |
| FC 03 PUBLIC SAFETY | | | | | | | | | |
| 3213 | JAIL: FIRE ALARM MONITORING | \$ 5,751.82 | \$ 5,000.00 | \$ 1,492.55 | \$ 5,000.00 | \$ 0.00 | 0.00 % | | |
| 3216 | JAIL: PEST CONTROL SERVICE | \$ 715.00 | \$ 780.00 | \$ 525.00 | \$ 840.00 | \$ 60.00 | 7.69 % | | |
| 3310 | JAIL: REPAIR/MAINTENANCE | \$ 25,414.87 | \$ 8,000.00 | \$ 9,818.87 | \$ 9,000.00 | \$ 1,000.00 | 12.50 % | | |
| 3314 | JAIL: HVAC SERVICE CONTRACT | \$ 15,859.30 | \$ 10,000.00 | \$ 22,782.80 | \$ 10,000.00 | \$ 0.00 | 0.00 % | | |
| 5110 | JAIL: ELECTRICITY | \$ 98,639.58 | \$ 90,000.00 | \$ 55,356.03 | \$ 90,000.00 | \$ 0.00 | 0.00 % | | |

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| Code | Description | 2016 | 2017 | 2017 | 2018 | DIFFERENCE | PERCENT |
|---|---|------------------------------|--------------------------------|------------------------------|--------------------------------|-------------------------|----------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | BETWEEN COLUMNS 2 AND 4 | INCREASE |
| 5120 | JAIL: HEATING FUEL | \$ 9,721.99 | \$ 40,000.00 | \$ 19,630.58 | \$ 40,000.00 | \$ 0.00 | 0.00 % |
| 5130 | JAIL: WATER/SEWER/GARBAGE | \$ 23,936.42 | \$ 27,000.00 | \$ 18,746.12 | \$ 28,000.00 | \$ 1,000.00 | 3.70 % |
| 5433 | JAIL: RENT-PORTABLE TOILETS | \$ 650.00 | \$ 800.00 | \$ 400.00 | \$ 800.00 | \$ 0.00 | 0.00 % |
| 6005 | JAIL: JANITORIAL SUPPLIES | \$ 23,837.30 | \$ 25,000.00 | \$ 14,224.76 | \$ 25,000.00 | \$ 0.00 | 0.00 % |
| 03 | PUBLIC SAFETY | \$ 204,526.28 | \$ 206,580.00 | \$ 142,976.71 | \$ 208,640.00 | \$ 2,060.00 | 1.00 % |
| 43215 | MAINTENANCE: JAIL (NEW FACILITY) | \$ 204,526.28 | \$ 206,580.00 | \$ 142,976.71 | \$ 208,640.00 | \$ 2,060.00 | 1.00 % |
| CC 52500 MENTAL HEALTH/RETARDATION ADMINISTRATION | | | | | | | |
| FC 05 HEALTH & WELFARE | | | | | | | |
| 6081 | VEHICLE FUEL - PIEDMONT COMM SERVICES | \$ 1,604.81 | \$ 2,500.00 | \$ 1,247.70 | \$ 2,500.00 | \$ 0.00 | 0.00 % |
| 6082 | VEHICLE FUEL - LITTLE IVY GROUP HOME | \$ 4,329.40 | \$ 5,000.00 | \$ 2,779.22 | \$ 5,000.00 | \$ 0.00 | 0.00 % |
| 6083 | VEHICLE FUEL - HORIZONS | \$ 11,740.21 | \$ 15,000.00 | \$ 7,883.65 | \$ 15,000.00 | \$ 0.00 | 0.00 % |
| 6084 | VEHICLE FUEL - DEVELOPMENTAL CENTER | \$ 3,347.44 | \$ 5,000.00 | \$ 2,001.53 | \$ 5,000.00 | \$ 0.00 | 0.00 % |
| 6085 | VEHICLE FUEL - PARC WORKSHOP | \$ 6,028.86 | \$ 10,000.00 | \$ 3,144.56 | \$ 10,000.00 | \$ 0.00 | 0.00 % |
| 05 | HEALTH & WELFARE | \$ 27,050.72 | \$ 37,500.00 | \$ 17,056.66 | \$ 37,500.00 | \$ 0.00 | 0.00 % |
| 52500 | MENTAL HEALTH/RETARDATION ADMINISTRATIO | \$ 27,050.72 | \$ 37,500.00 | \$ 17,056.66 | \$ 37,500.00 | \$ 0.00 | 0.00 % |
| CC 71100 PARKS & RECREATION | | | | | | | |
| FC 07 PARKS, RECREATION, CULTURAL | | | | | | | |
| 1003 | PARKS & REC: PART-TIME SALARIES | \$ 33,359.70 | \$ 23,000.00 | \$ 17,039.07 | \$ 23,000.00 | \$ 0.00 | 0.00 % |
| 1555 | SALARY: RECREATION DIRECTOR | \$ 47,508.00 | \$ 49,408.00 | \$ 28,821.31 | \$ 49,408.00 | \$ 0.00 | 0.00 % |
| 1560 | SALARY: RECREATION SECRETARY | \$ 26,138.04 | \$ 27,184.00 | \$ 15,857.31 | \$ 27,184.00 | \$ 0.00 | 0.00 % |
| 1561 | SALARY: RECREATION ASSISTANT | \$ 34,728.96 | \$ 35,998.00 | \$ 20,998.81 | \$ 35,998.00 | \$ 0.00 | 0.00 % |
| 2100 | PARKS & REC: FICA | \$ 10,559.50 | \$ 10,373.00 | \$ 6,027.21 | \$ 10,373.00 | \$ 0.00 | 0.00 % |
| 2210 | PARKS & REC: RETIREMENT - VRS | \$ 14,748.96 | \$ 12,148.00 | \$ 7,086.52 | \$ 12,148.00 | \$ 0.00 | 0.00 % |
| 2211 | PARKS & REC: HYBRID DISABILITY PREMIUM | \$ 59.00 | \$ 73.00 | \$ 48.64 | \$ 73.00 | \$ 0.00 | 0.00 % |
| 2310 | PARKS & REC: HEALTH INSURANCE | \$ 10,375.20 | \$ 14,525.00 | \$ 7,781.40 | \$ 14,525.00 | \$ 0.00 | 0.00 % |
| 2400 | PARKS & REC: GROUP LIFE INS | \$ 1,289.64 | \$ 1,475.00 | \$ 860.37 | \$ 1,475.00 | \$ 0.00 | 0.00 % |
| 3320 | PARKS & REC: EQUIP REPAIR/MAINT | \$ 914.97 | \$ 1,500.00 | \$ 90.74 | \$ 1,500.00 | \$ 0.00 | 0.00 % |
| 3321 | PARKS & REC: MAINT SERV CONTRACTS | \$ 511.92 | \$ 200.00 | \$ 44.66 | \$ 200.00 | \$ 0.00 | 0.00 % |
| 3324 | PARKS & REC: INFO TECHNOLOGY CONSULTANT | \$ 0.00 | \$ 536.00 | \$ 267.96 | \$ 536.00 | \$ 0.00 | 0.00 % |
| 3610 | PARKS & REC: ADVERTISING | \$ 150.00 | \$ 0.00 | \$ 150.00 | \$ 0.00 | \$ 0.00 | 0.00 % |
| 5210 | PARKS & REC: POSTAL SERVICES | \$ 162.00 | \$ 200.00 | \$ 66.00 | \$ 200.00 | \$ 0.00 | 0.00 % |
| 5230 | PARKS & REC: TELEPHONE | \$ 3,150.92 | \$ 3,800.00 | \$ 2,336.13 | \$ 3,800.00 | \$ 0.00 | 0.00 % |
| 5305 | PARKS & REC: INSURANCE - VEHICLES | \$ 2,626.00 | \$ 2,678.00 | \$ 2,569.00 | \$ 2,678.00 | \$ 0.00 | 0.00 % |
| 5309 | PARKS & REC: INS-PUBLIC OFFICIALS | \$ 86.00 | \$ 88.00 | \$ 95.00 | \$ 88.00 | \$ 0.00 | 0.00 % |
| 5420 | PARKS & REC: LEASE-UNIFORMS | \$ 689.00 | \$ 575.00 | \$ 442.00 | \$ 575.00 | \$ 0.00 | 0.00 % |
| 5430 | PARKS & REC: LEASE OF BUILDINGS | \$ 0.00 | \$ 0.00 | \$ 100.00 | \$ 0.00 | \$ 0.00 | 0.00 % |

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| Code | Description | 2016 | | 2017 | | 2018 | | DIFFERENCE BETWEEN COLUMNS 2 AND 4 | PERCENT INCREASE |
|-----------------------------------|--------------------------------------|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|----------|----------|--|---------------------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | | | | |
| 5435 | ROTARY FIELD LEASE | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 0.00 | 0.00 % | | |
| 5510 | PARKS & REC: TRAVEL (MILEAGE) | \$ 1,701.27 | \$ 4,500.00 | \$ 824.98 | \$ 4,500.00 | \$ 0.00 | 0.00 % | | |
| 5530 | PARKS & REC: TRAVEL (LODGING/MEALS) | \$ 0.00 | \$ 400.00 | \$ 58.11 | \$ 400.00 | \$ 0.00 | 0.00 % | | |
| 5540 | PARKS & REC: TRAVEL (CONV/EDU) | \$ 0.00 | \$ 100.00 | \$ 0.00 | \$ 100.00 | \$ 0.00 | 0.00 % | | |
| 5601 | DONATION: DAN RIVER PARK | \$ 0.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 0.00 | 0.00 % | | |
| 5603 | DONATION: MOUNTAIN TOP PARK | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 0.00 | 0.00 % | | |
| 5604 | DONATION: PATRICK SPRINGS PARK | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 0.00 | 0.00 % | | |
| 5605 | DONATION: STUART PARK | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 0.00 | 0.00 % | | |
| 5606 | DONATION: WOOLWINE PARK | \$ 0.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 0.00 | 0.00 % | | |
| 5652 | PARKS & REC: RECREATION PARK GRANT | \$ 20,000.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 5661 | CONTRIBUTION: RED BANK BALLFIELD | \$ 1,000.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 5810 | PARKS & REC: DUES & MEMBERSHIPS | \$ 150.00 | \$ 200.00 | \$ 75.00 | \$ 200.00 | \$ 0.00 | 0.00 % | | |
| 6001 | PARKS & REC: OFFICE SUPPLIES | \$ 143.00 | \$ 500.00 | \$ 199.88 | \$ 500.00 | \$ 0.00 | 0.00 % | | |
| 6007 | PARKS & REC: REPAIRS/MAINTENANCE | \$ 2,257.21 | \$ 1,500.00 | \$ 3,099.92 | \$ 1,500.00 | \$ 0.00 | 0.00 % | | |
| 6008 | PARKS & REC: VEHICLE/EQUIP FUEL | \$ 3,707.65 | \$ 5,000.00 | \$ 2,598.45 | \$ 5,000.00 | \$ 0.00 | 0.00 % | | |
| 6009 | PARKS & REC: VEHICLE/EQUIP MAINT | \$ 2,427.04 | \$ 500.00 | \$ 1,839.33 | \$ 500.00 | \$ 0.00 | 0.00 % | | |
| 6013 | PARKS & REC: EQUIPMENT & SUPPLIES | \$ 10,658.42 | \$ 3,000.00 | \$ 4,677.25 | \$ 3,000.00 | \$ 0.00 | 0.00 % | | |
| 6079 | PARKS & REC: MATCH OF TEAM MONIES | \$ 0.00 | \$ 3,000.00 | \$ 0.00 | \$ 3,000.00 | \$ 0.00 | 0.00 % | | |
| 6219 | PARKS & REC: INTERNET DOMAIN HOSTING | \$ 0.00 | \$ 0.00 | \$ 27.36 | \$ 50.00 | \$ 50.00 | 100.00 % | | |
| 8106 | PARKS & REC: MOTOR VEHICLES | \$ 0.00 | \$ 0.00 | \$ 12,500.00 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 07 | PARKS, RECREATION, CULTURAL | \$ 253,602.40 | \$ 229,961.00 | \$ 164,082.41 | \$ 230,011.00 | \$ 50.00 | 0.02 % | | |
| 71100 | PARKS & RECREATION | \$ 253,602.40 | \$ 229,961.00 | \$ 164,082.41 | \$ 230,011.00 | \$ 50.00 | 0.02 % | | |
| CC 71200 DEHART PARK | | | | | | | | | |
| FC 07 PARKS, RECREATION, CULTURAL | | | | | | | | | |
| 1003 | DEHART PARK: PART-TIME SALARIES | \$ 24,233.42 | \$ 25,000.00 | \$ 17,152.52 | \$ 25,000.00 | \$ 0.00 | 0.00 % | | |
| 2100 | DEHART PARK: FICA | \$ 1,853.80 | \$ 1,913.00 | \$ 1,312.16 | \$ 1,913.00 | \$ 0.00 | 0.00 % | | |
| 5309 | DEHART PARK: INS - PUBLIC OFFICIALS | \$ 298.00 | \$ 304.00 | \$ 319.00 | \$ 319.00 | \$ 15.00 | 4.93 % | | |
| 07 | PARKS, RECREATION, CULTURAL | \$ 26,385.22 | \$ 27,217.00 | \$ 18,783.68 | \$ 27,232.00 | \$ 15.00 | 0.06 % | | |
| 71200 | DEHART PARK | \$ 26,385.22 | \$ 27,217.00 | \$ 18,783.68 | \$ 27,232.00 | \$ 15.00 | 0.06 % | | |
| CC 73200 REGIONAL LIBRARY | | | | | | | | | |
| FC 07 PARKS, RECREATION, CULTURAL | | | | | | | | | |
| 6008 | BRRL: BOOKMOBILE FUEL | \$ 2,173.69 | \$ 3,000.00 | \$ 1,334.52 | \$ 3,000.00 | \$ 0.00 | 0.00 % | | |
| 07 | PARKS, RECREATION, CULTURAL | \$ 2,173.69 | \$ 3,000.00 | \$ 1,334.52 | \$ 3,000.00 | \$ 0.00 | 0.00 % | | |
| 73200 | REGIONAL LIBRARY | \$ 2,173.69 | \$ 3,000.00 | \$ 1,334.52 | \$ 3,000.00 | \$ 0.00 | 0.00 % | | |

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| Code | Description | 2016 2015-2016 FISCAL EXPENDITURE | 2017 2016-2017 FISCAL ORIG. APPROP. | 2017 2016-2017 FISCAL EXPENDITURE | 2018 2017-2018 FISCAL APPROPRIATION | DIFFERENCE BETWEEN COLUMNS 2 AND 4 | PERCENT INCREASE |
|-------------------------------|--|---|---|---|---|--|---------------------|
| CC 81200 CONTRIBUTIONS | | | | | | | |
| 5653 | FC 07 PARKS, RECREATION, CULTURAL INTEREST-DEHART FAMILY CEMETERY | \$ 44.36 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % |
| 3229 | FC 08 COMMUNITY DEVELOPMENT CONTRIBUTION: SOUTHERN AREA AGENCY ON | \$ 2,252.00 | \$ 2,252.00 | \$ 2,252.00 | \$ 2,252.00 | \$ 0.00 | 0.00 % |
| 08 | COMMUNITY DEVELOPMENT | \$ 2,252.00 | \$ 2,252.00 | \$ 2,252.00 | \$ 2,252.00 | \$ 0.00 | 0.00 % |
| FC 09 NONDEPARTMENTAL | | | | | | | |
| 5436 | CONTRIBUTION: STEP RENTAL ASSISTANCE | \$ 10,600.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % |
| 5610 | CONTRIBUTION: LOCAL HEALTH DEPT | \$ 157,572.00 | \$ 165,229.00 | \$ 123,921.75 | \$ 165,229.00 | \$ 0.00 | 0.00 % |
| 5615 | CONTRIBUTION: WPPDC | \$ 10,170.00 | \$ 10,170.00 | \$ 7,627.50 | \$ 10,170.00 | \$ 0.00 | 0.00 % |
| 5617 | CONTRIBUTION: FOREST FIRE EXTINCTION | \$ 16,275.96 | \$ 16,276.00 | \$ 16,275.96 | \$ 16,276.00 | \$ 0.00 | 0.00 % |
| 5622 | CONTRIBUTION: PARC WORKSHOP | \$ 25,961.00 | \$ 26,740.00 | \$ 20,055.00 | \$ 26,740.00 | \$ 0.00 | 0.00 % |
| 5624 | CONTRIBUTION: PAT CO DEVELOPMENTAL CTR | \$ 32,609.00 | \$ 33,587.00 | \$ 25,190.25 | \$ 33,587.00 | \$ 0.00 | 0.00 % |
| 5625 | CONTRIBUTION: PHCC | \$ 16,497.00 | \$ 16,497.00 | \$ 12,372.75 | \$ 17,322.00 | \$ 825.00 | 5.00 % |
| 5626 | CONTRIBUTION: REGIONAL LIBRARY | \$ 267,355.00 | \$ 267,355.00 | \$ 200,516.25 | \$ 314,832.00 | \$ 47,477.00 | 17.76 % |
| 5628 | CONTRIBUTION: PAT CO CHAMBER OF COMMER | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ 0.00 | 0.00 % |
| 5629 | CONTRIBUTION: BLUE RIDGE AIRPORT AUTHO | \$ 5,700.00 | \$ 8,000.00 | \$ 6,000.00 | \$ 8,000.00 | \$ 0.00 | 0.00 % |
| 5631 | CONTRIBUTION: CARING HEARTS CLINIC | \$ 20,000.00 | \$ 20,000.00 | \$ 15,000.00 | \$ 20,000.00 | \$ 0.00 | 0.00 % |
| 5632 | CONTRIBUTION: SOUTHSIDE SURVIVOR RESPO | \$ 6,000.00 | \$ 6,000.00 | \$ 4,500.00 | \$ 9,000.00 | \$ 3,000.00 | 50.00 % |
| 5634 | CONTRIBUTION: COMMUNITY FOOD BANK | \$ 5,000.00 | \$ 5,000.00 | \$ 3,750.00 | \$ 5,000.00 | \$ 0.00 | 0.00 % |
| 5636 | CONTRIBUTION: REY HOMESTEAD ARTS PROG | \$ 0.00 | \$ 10,000.00 | \$ 0.00 | \$ 10,000.00 | \$ 0.00 | 0.00 % |
| 5637 | CONTRIBUTION: 4-H CENTER | \$ 2,257.00 | \$ 2,257.00 | \$ 2,257.00 | \$ 2,257.00 | \$ 0.00 | 0.00 % |
| 5648 | CONTRIBUTION: ANCHOR I & II | \$ 13,882.00 | \$ 13,882.00 | \$ 10,411.50 | \$ 13,882.00 | \$ 0.00 | 0.00 % |
| 5649 | CONTRIBUTION: STEP (OPERATING EXPS) | \$ 40,000.00 | \$ 50,200.00 | \$ 37,650.00 | \$ 50,800.00 | \$ 600.00 | 1.20 % |
| 5656 | CONTRIBUTION: PIEDMONT COMMUNITY SVCS | \$ 43,479.00 | \$ 44,783.00 | \$ 33,587.25 | \$ 60,556.00 | \$ 15,773.00 | 35.22 % |
| 5659 | PCS: BEHAVIORAL SPECIALIST | \$ 25,000.00 | \$ 25,000.00 | \$ 18,750.00 | \$ 25,000.00 | \$ 0.00 | 0.00 % |
| 09 | NONDEPARTMENTAL | \$ 698,657.96 | \$ 721,276.00 | \$ 538,165.21 | \$ 788,951.00 | \$ 67,675.00 | 9.38 % |
| 81200 | CONTRIBUTIONS | \$ 700,954.32 | \$ 723,528.00 | \$ 540,417.21 | \$ 791,203.00 | \$ 67,675.00 | 9.35 % |
| CC 81500 ECONOMIC DEVELOPMENT | | | | | | | |
| FC 08 COMMUNITY DEVELOPMENT | | | | | | | |
| 1008 | ECON DEV: INTERN WAGES | \$ 0.00 | \$ 2,000.00 | \$ 0.00 | \$ 2,000.00 | \$ 0.00 | 0.00 % |
| 1426 | ECON DEV SALARY: ADMIN ASST | \$ 13,764.96 | \$ 14,178.00 | \$ 9,103.85 | \$ 12,000.00 | \$ 2,178.00- | -15.36 % |
| 1530 | SALARY: ECON DEV COORDINATOR | \$ 32,775.84 | \$ 34,087.00 | \$ 19,884.06 | \$ 34,087.00 | \$ 0.00 | 0.00 % |
| 2100 | ECON DEV: FICA | \$ 3,512.96 | \$ 3,845.00 | \$ 2,147.88 | \$ 3,680.00 | \$ 165.00- | -4.29 % |
| 2210 | ECON DEV: RETIREMENT - VRS | \$ 6,247.80 | \$ 5,208.00 | \$ 3,127.81 | \$ 4,975.00 | \$ 233.00- | -4.47 % |

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| Code | Description | 2016 | | 2017 | | 2018 | | DIFFERENCE BETWEEN COLUMNS 2 AND 4 | PERCENT INCREASE |
|-----------------------------|---|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|--------------|----------|--|---------------------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | | | | |
| 2310 | ECON DEV: HEALTH INSURANCE | \$ 2,158.08 | \$ 3,618.00 | \$ 1,256.66 | \$ 3,655.00 | \$ 37.00 | 1.02 % | | |
| 2400 | ECON DEV: GROUP LIFE INSURANC | \$ 553.80 | \$ 632.00 | \$ 379.73 | \$ 605.00 | \$ 27.00- | -4.27 % | | |
| 5210 | ECON DEV: POSTAL SERVICE | \$ 90.93 | \$ 0.00 | \$ 12.94 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 5230 | ECON DEV: TELEPHONE | \$ 233.95 | \$ 220.00 | \$ 320.86 | \$ 220.00 | \$ 0.00 | 0.00 % | | |
| 5309 | ECON DEV: INS-PUBLIC OFFICIALS | \$ 29.00 | \$ 31.00 | \$ 30.00 | \$ 31.00 | \$ 0.00 | 0.00 % | | |
| 5510 | ECON DEV: TRAVEL (MILEAGE) | \$ 543.46 | \$ 500.00 | \$ 522.68 | \$ 500.00 | \$ 0.00 | 0.00 % | | |
| 5530 | ECON DEV: TRAVEL (LODG/MEALS) | \$ 89.70 | \$ 500.00 | \$ 345.86 | \$ 500.00 | \$ 0.00 | 0.00 % | | |
| 5540 | ECON DEV: TRAVEL (CONV/EDU) | \$ 75.00 | \$ 500.00 | \$ 0.00 | \$ 760.00 | \$ 260.00 | 52.00 % | | |
| 5607 | ECON DEV: EDA CONTRIBUTION | \$ 168,750.00 | \$ 0.00 | \$ 168,750.00 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 5658 | EDA: SVRA CONTRIBUTION | \$ 0.00 | \$ 8,000.00 | \$ 8,000.00 | \$ 8,000.00 | \$ 0.00 | 0.00 % | | |
| 6001 | ECON DEV: OFFICE SUPPLIES | \$ 449.65 | \$ 500.00 | \$ 386.02 | \$ 400.00 | \$ 100.00- | -20.00 % | | |
| 6008 | ECON DEV: VEHICLE/EQUIP FUEL | \$ 17.38 | \$ 0.00 | \$ 35.10 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 6012 | ECON DEV: CODE BOOKS & SUPPLE | \$ 0.00 | \$ 100.00 | \$ 0.00 | \$ 100.00 | \$ 0.00 | 0.00 % | | |
| 6049 | ECON DEV: MARKETING | \$ 183.75 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 6072 | ECON DEV: LINUX OPERATING SYSTEM | \$ 31.25 | \$ 54.00 | \$ 0.00 | \$ 54.00 | \$ 0.00 | 0.00 % | | |
| 6076 | ECON DEV: SERVER BACKUP SOFTWARE | \$ 18.75 | \$ 20.00 | \$ 10.00 | \$ 20.00 | \$ 0.00 | 0.00 % | | |
| 6219 | ECON DEV: INTERNET DOMAIN HOSTING | \$ 0.00 | \$ 0.00 | \$ 27.36 | \$ 50.00 | \$ 50.00 | 100.00 % | | |
| 8103 | ECON DEV: IT EQUIPMENT | \$ 1,672.34 | \$ 1,500.00 | \$ 0.00 | \$ 1,500.00 | \$ 0.00 | 0.00 % | | |
| 08 | COMMUNITY DEVELOPMENT | \$ 231,198.60 | \$ 75,493.00 | \$ 214,340.81 | \$ 73,137.00 | \$ 2,356.00- | -3.12 % | | |
| 81500 | ECONOMIC DEVELOPMENT | \$ 231,198.60 | \$ 75,493.00 | \$ 214,340.81 | \$ 73,137.00 | \$ 2,356.00- | -3.12 % | | |
| CC 81600 TOURISM | | | | | | | | | |
| FC 08 COMMUNITY DEVELOPMENT | | | | | | | | | |
| 1008 | TOURISM: INTERN WAGES | \$ 1,375.00 | \$ 2,000.00 | \$ 8,272.75 | \$ 2,000.00 | \$ 0.00 | 0.00 % | | |
| 1426 | TOURISM: SALARY-ADMIN ASSISTANT | \$ 12,705.96 | \$ 14,432.00 | \$ 8,418.69 | \$ 12,000.00 | \$ 2,432.00- | -16.85 % | | |
| 1536 | TOURISM: SALARY-MARKETING DIRECTOR | \$ 36,398.93 | \$ 40,900.00 | \$ 18,945.24 | \$ 45,000.00 | \$ 4,100.00 | 10.02 % | | |
| 2100 | TOURISM: FICA | \$ 3,679.81 | \$ 4,386.00 | \$ 2,637.37 | \$ 4,515.00 | \$ 129.00 | 2.94 % | | |
| 2210 | TOURISM: RETIREMENT - VRS | \$ 5,712.56 | \$ 5,970.00 | \$ 2,706.69 | \$ 6,155.00 | \$ 185.00 | 3.10 % | | |
| 2211 | TOURISM: HYBRID DISABILITY PREMIUM | \$ 157.34 | \$ 236.00 | \$ 118.98 | \$ 340.00 | \$ 104.00 | 44.07 % | | |
| 2310 | TOURISM: HEALTH INSURANCE | \$ 5,796.24 | \$ 6,142.00 | \$ 2,547.58 | \$ 6,225.00 | \$ 83.00 | 1.35 % | | |
| 2400 | TOURISM: GROUP LIFE INSURANCE | \$ 529.66 | \$ 725.00 | \$ 328.65 | \$ 750.00 | \$ 25.00 | 3.45 % | | |
| 3330 | TOURISM: WEBSITE MAINTENANCE | \$ 1,305.80 | \$ 1,300.00 | \$ 1,540.23 | \$ 1,500.00 | \$ 200.00 | 15.38 % | | |
| 5210 | TOURISM: POSTAL SERVICES | \$ 214.55 | \$ 300.00 | \$ 80.75 | \$ 300.00 | \$ 0.00 | 0.00 % | | |
| 5230 | TOURISM: TELEPHONE | \$ 973.49 | \$ 1,020.00 | \$ 747.19 | \$ 1,020.00 | \$ 0.00 | 0.00 % | | |
| 5309 | TOURISM: INS-PUBLIC OFFICIALS | \$ 29.00 | \$ 31.00 | \$ 30.00 | \$ 60.00 | \$ 29.00 | 93.55 % | | |
| 5510 | TOURISM: TRAVEL (MILEAGE) | \$ 625.86 | \$ 1,200.00 | \$ 102.22 | \$ 1,800.00 | \$ 600.00 | 50.00 % | | |
| 5530 | TOURISM: TRAVEL (LODGING/MEALS) | \$ 440.34 | \$ 610.00 | \$ 798.77 | \$ 1,500.00 | \$ 890.00 | 145.90 % | | |
| 5540 | TOURISM: TRAVEL (CONV & EDU) | \$ 19.00- | \$ 2,500.00 | \$ 674.00 | \$ 3,500.00 | \$ 1,000.00 | 40.00 % | | |
| 5559 | TOURISM: FRIENDS OF SWVA CONTRIBUTION | \$ 5,000.00 | \$ 5,000.00 | \$ 0.00 | \$ 5,000.00 | \$ 0.00 | 0.00 % | | |
| 5608 | TOURISM: LONGWOOD SBDC CONTRIBUTION | \$ 3,500.00 | \$ 3,500.00 | \$ 3,500.00 | \$ 1,750.00 | \$ 1,750.00- | -50.00 % | | |
| 5618 | TOURISM: BLUE RIDGE HERITAGE CONTRIBUTI | \$ 1,425.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 5,000.00 | \$ 3,500.00 | 233.33 % | | |

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|---|---|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|--------------|-----------|--|---------------------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | | | | |
| 5619 | TOURISM: CHAMBER OF COMMERCE CONTRIBUTI | \$ 10,000.00 | \$ 15,000.00 | \$ 10,000.00 | \$ 23,400.00 | \$ 8,400.00 | 56.00 % | | |
| 5662 | TOURISM: MOUNTAINS OF MUSIC HOMECOMING | \$ 0.00 | \$ 500.00 | \$ 0.00 | \$ 500.00 | \$ 0.00 | 0.00 % | | |
| 5810 | TOURISM: DUES & MEMBERSHIPS | \$ 675.00 | \$ 1,700.00 | \$ 935.00 | \$ 1,700.00 | \$ 0.00 | 0.00 % | | |
| 5894 | TOURISM: SMALL BUSINESS GRANT | \$ 0.00 | \$ 5,000.00 | \$ 25,104.17 | \$ 25,000.00 | \$ 20,000.00 | 400.00 % | | |
| 5915 | TOURISM: MATCHING GRANT FUND | \$ 17,998.28 | \$ 40,000.00 | \$ 20,012.82 | \$ 40,000.00 | \$ 0.00 | 0.00 % | | |
| 5916 | TOURISM: SPONSORSHIPS | \$ 0.00 | \$ 4,000.00 | \$ 0.00 | \$ 0.00 | \$ 4,000.00- | -100.00 % | | |
| 6001 | TOURISM: OFFICE SUPPLIES | \$ 687.06 | \$ 2,000.00 | \$ 436.57 | \$ 2,200.00 | \$ 200.00 | 10.00 % | | |
| 6008 | TOURISM: VEHICLE/EQUIP FUEL | \$ 301.22 | \$ 200.00 | \$ 515.60 | \$ 500.00 | \$ 300.00 | 150.00 % | | |
| 6009 | TOURISM: VEH/EQUIP MAINT | \$ 0.00 | \$ 0.00 | \$ 35.00 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 6016 | TOURISM: OTHER OPERATING SUPPLIES | \$ 91.98 | \$ 0.00 | \$ 50.00 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 6049 | TOURISM: MARKETING | \$ 70,745.47 | \$ 110,000.00 | \$ 177,766.96 | \$ 165,000.00 | \$ 55,000.00 | 50.00 % | | |
| 6064 | TOURISM: MARKETING CONSULTANT/DESIGNER | \$ 18,720.00 | \$ 20,000.00 | \$ 9,360.00 | \$ 20,000.00 | \$ 0.00 | 0.00 % | | |
| 6072 | TOURISM: LINUX OPERATING SYSTEM | \$ 31.25 | \$ 54.00 | \$ 0.00 | \$ 54.00 | \$ 0.00 | 0.00 % | | |
| 6076 | TOURISM: SERVER BACKUP SOFTWARE | \$ 18.75 | \$ 20.00 | \$ 10.00 | \$ 20.00 | \$ 0.00 | 0.00 % | | |
| 6219 | TOURISM: INTERNET DOMAIN HOSTING | \$ 0.00 | \$ 0.00 | \$ 25.28 | \$ 50.00 | \$ 50.00 | 100.00 % | | |
| 8102 | TOURISM: FURNITURE & FIXTURES | \$ 139.00 | \$ 0.00 | \$ 0.00 | \$ 300.00 | \$ 300.00 | 100.00 % | | |
| 8103 | TOURISM: IT EQUIPMENT | \$ 1,595.00 | \$ 200.00 | \$ 0.00 | \$ 200.00 | \$ 0.00 | 0.00 % | | |
| 8139 | TOURISM: CAPITAL PROJECTS | \$ 0.00 | \$ 40,100.00 | \$ 586.25 | \$ 42,000.00 | \$ 1,900.00 | 4.74 % | | |
| 08 | COMMUNITY DEVELOPMENT | \$ 200,853.55 | \$ 330,526.00 | \$ 297,786.76 | \$ 419,339.00 | \$ 88,813.00 | 26.87 % | | |
| 81600 | TOURISM | \$ 200,853.55 | \$ 330,526.00 | \$ 297,786.76 | \$ 419,339.00 | \$ 88,813.00 | 26.87 % | | |
| CC 81700 SOIL & WATER CONSERVATION DISTRICT | | | | | | | | | |
| FC 05 HEALTH & WELFARE | | | | | | | | | |
| 1815 | SOIL/WATER CONSERVATION: SALARIES | \$ 83,442.78 | \$ 87,287.00 | \$ 50,059.94 | \$ 88,392.00 | \$ 1,105.00 | 1.27 % | | |
| 2100 | SOIL/WATER CONSERVATION: FICA | \$ 6,390.41 | \$ 6,677.00 | \$ 3,834.04 | \$ 6,765.00 | \$ 88.00 | 1.32 % | | |
| 2210 | SOIL/WATER CONSERVATION: RETIREMENT-VRS | \$ 11,448.37 | \$ 9,419.00 | \$ 5,401.48 | \$ 9,540.00 | \$ 121.00 | 1.28 % | | |
| 2400 | SOIL/WATER CONSERVATION: GROUP LIFE INS | \$ 993.03 | \$ 1,143.00 | \$ 655.83 | \$ 1,160.00 | \$ 17.00 | 1.49 % | | |
| 5615 | SOIL/WATER CONSERVATION: CONTRIBUTION | \$ 0.00 | \$ 9,975.00 | \$ 19,950.00 | \$ 9,975.00 | \$ 0.00 | 0.00 % | | |
| 05 | HEALTH & WELFARE | \$ 102,274.59 | \$ 114,501.00 | \$ 79,901.29 | \$ 115,832.00 | \$ 1,331.00 | 1.16 % | | |
| 81700 | SOIL & WATER CONSERVATION DISTRICT | \$ 102,274.59 | \$ 114,501.00 | \$ 79,901.29 | \$ 115,832.00 | \$ 1,331.00 | 1.16 % | | |
| CC 82601 RECYCLING & LITTER CONTROL | | | | | | | | | |
| FC 05 HEALTH & WELFARE | | | | | | | | | |
| 5897 | RECYCLING: GRANT | \$ 178.23 | \$ 9,000.00 | \$ 63.17 | \$ 9,000.00 | \$ 0.00 | 0.00 % | | |
| 05 | HEALTH & WELFARE | \$ 178.23 | \$ 9,000.00 | \$ 63.17 | \$ 9,000.00 | \$ 0.00 | 0.00 % | | |
| 82601 | RECYCLING & LITTER CONTROL | \$ 178.23 | \$ 9,000.00 | \$ 63.17 | \$ 9,000.00 | \$ 0.00 | 0.00 % | | |

PATRICK COUNTY BOARD OF SUPERVISORS
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| Code | Description | 2016 | | 2017 | | 2018 | | DIFFERENCE BETWEEN COLUMNS 2 AND 4 | PERCENT INCREASE |
|-------------------------------------|---|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|----------------|--|--|---------------------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | | | | |
| ----- | | | | | | | | | |
| CC 83500 EXTENSION OFFICE | | | | | | | | | |
| FC 06 EDUCATION | | | | | | | | | |
| 1810 | EXTENSION OFC: SALARIES REIMB TO VPI | \$ 98,870.99 | \$ 104,429.00 | \$ 50,723.41 | \$ 106,241.00 | \$ 1,812.00 | | 1.74 % | |
| 5210 | EXTENSION OFC: POSTAL SERVICES | \$ 110.00 | \$ 110.00 | \$ 0.00 | \$ 110.00 | \$ 0.00 | | 0.00 % | |
| 5230 | EXTENSION OFC: TELEPHONE | \$ 2,863.28 | \$ 3,000.00 | \$ 2,943.21 | \$ 4,500.00 | \$ 1,500.00 | | 50.00 % | |
| 5530 | EXTENSION OFC: TRAVEL (MEALS/LODGING) | \$ 756.93 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | | 0.00 % | |
| 5540 | EXTENSION OFC: TRAVEL (CONV/EDU) | \$ 575.00 | \$ 0.00 | \$ 45.00 | \$ 0.00 | \$ 0.00 | | 0.00 % | |
| 5810 | EXTENSION OFC: DUES | \$ 505.00 | \$ 675.00 | \$ 475.00 | \$ 675.00 | \$ 0.00 | | 0.00 % | |
| 6001 | EXTENSION OFC: OFFICE SUPPLIES | \$ 982.15 | \$ 0.00 | \$ 2,784.59 | \$ 0.00 | \$ 0.00 | | 0.00 % | |
| 6008 | EXTENSION OFC: VEHICLE FUEL | \$ 226.41 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | | 0.00 % | |
| 6016 | EXTENSION OFC: OTHER OPERATING SUPP | \$ 933.12 | \$ 0.00 | \$ 412.27 | \$ 0.00 | \$ 0.00 | | 0.00 % | |
| 8103 | EXTENSION OFC: IT EQUIPMENT | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | | 0.00 % | |
| ----- | | | | | | | | | |
| 06 | EDUCATION | \$ 105,822.88 | \$ 108,214.00 | \$ 57,383.48 | \$ 111,526.00 | \$ 3,312.00 | | 3.06 % | |
| ----- | | | | | | | | | |
| 83500 | EXTENSION OFFICE | \$ 105,822.88 | \$ 108,214.00 | \$ 57,383.48 | \$ 111,526.00 | \$ 3,312.00 | | 3.06 % | |
| ----- | | | | | | | | | |
| CC 90000 SOCIAL SERVICES DEPARTMENT | | | | | | | | | |
| FC 05 HEALTH & WELFARE | | | | | | | | | |
| 1900 | DSS SALARIES: DIRECTOR/POSITION 1 | \$ 64,850.80 | \$ 65,607.00 | \$ 38,270.75 | \$ 66,810.00 | \$ 1,203.00 | | 1.83 % | |
| 1901 | DSS SALARIES: ADMIN MANAGER/POSITION 9 | \$ 41,456.13 | \$ 41,939.00 | \$ 24,464.44 | \$ 42,708.00 | \$ 769.00 | | 1.83 % | |
| 1903 | DSS SALARIES: FAMILY SERV SPC III/POS 1 | \$ 91,506.25 | \$ 92,573.00 | \$ 76,188.00 | \$ 42,695.00 | \$ 49,878.00- | | -53.88 % | |
| 1904 | SALARIES: FAMILY SERVICES SPECIALIST | \$ 116,417.18 | \$ 102,016.00 | \$ 61,931.44 | \$ 33,972.00 | \$ 68,044.00- | | -66.70 % | |
| 1912 | DSS SALARIES - ACCOUNT CLERK II | \$ 17,593.00 | \$ 20,600.00 | \$ 12,181.70 | \$ 0.00 | \$ 20,600.00- | | -100.00 % | |
| 1914 | DSS SALARIES - BOARD MEMBER | \$ 1,900.00 | \$ 3,900.00 | \$ 875.00 | \$ 3,900.00 | \$ 0.00 | | 0.00 % | |
| 1917 | DSS SALARIES: ADMIN ASSISTANT/POS 11 | \$ 33,490.20 | \$ 33,880.00 | \$ 19,763.31 | \$ 34,501.00 | \$ 621.00 | | 1.83 % | |
| 1918 | DSS SALARIES: BENEFIT PROG SPEC/POS 35 | \$ 287,977.93 | \$ 279,322.00 | \$ 177,862.93 | \$ 27,868.00 | \$ 251,454.00- | | -90.02 % | |
| 1919 | DSS SALARIES: SELF-SUFF WORKER/POS 41 | \$ 38,655.71 | \$ 39,106.00 | \$ 32,644.88 | \$ 30,479.00 | \$ 8,627.00- | | -22.06 % | |
| 1920 | DSS SALARIES: BENEFIT PROG SUPV/POS 38 | \$ 38,134.28 | \$ 46,310.00 | \$ 16,687.48 | \$ 41,283.00 | \$ 5,027.00- | | -10.86 % | |
| 1921 | DSS SALARIES: OFFICE ASSOC III/POS 19 | \$ 43,863.31 | \$ 48,064.00 | \$ 33,830.92 | \$ 23,666.00 | \$ 24,398.00- | | -50.76 % | |
| 1922 | DSS SALARIES: FAM SERV SPEC SUPV/POS 4 | \$ 50,695.95 | \$ 50,861.00 | \$ 57,619.91 | \$ 51,776.00 | \$ 915.00 | | 1.80 % | |
| 1923 | DSS SALARIES: FAMILY SERV SPC III/POS 3 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 38,733.00 | \$ 38,733.00 | | 100.00 % | |
| 1924 | DSS SALARIES: FAMILY SERV SPC III/POS 2 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 51,757.00 | \$ 51,757.00 | | 100.00 % | |
| 1925 | DSS SALARIES: FAMILY SERV SPC/POS 22 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 35,693.00 | \$ 35,693.00 | | 100.00 % | |
| 1926 | DSS SALARIES: FAMILY SERV SPC/POS 4 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 30,479.00 | \$ 30,479.00 | | 100.00 % | |
| 1927 | DSS SALARIES: BENEFIT PROG SPEC/POS 8 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 30,452.00 | \$ 30,452.00 | | 100.00 % | |
| 1928 | DSS SALARIES: BENEFIT PROG SPE/POS 7100 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 35,899.00 | \$ 35,899.00 | | 100.00 % | |
| 1929 | DSS SALARIES: BENEFIT PROG SPEC/POS 28 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 30,157.00 | \$ 30,157.00 | | 100.00 % | |
| 1930 | DSS SALARIES: BENEFIT PROG SPEC/POS 193 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 28,425.00 | \$ 28,425.00 | | 100.00 % | |
| 1931 | DSS SALARIES: BENEFIT PROG SPEC/POS 16 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 29,988.00 | \$ 29,988.00 | | 100.00 % | |
| 1932 | DSS SALARIES: BENEFIT PROG SPEC/POS 53 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 29,798.00 | \$ 29,798.00 | | 100.00 % | |

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| Code | Description | 2016 | | 2017 | | 2017 | | 2018 | | DIFFERENCE BETWEEN COLUMNS 2 AND 4 | PERCENT INCREASE |
|--------------------------------|---|---------------------------------|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------|--|---------------------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | 2017-2018 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | | | |
| 1933 | DSS SALARIES: BENEFIT PROG SPEC/POS 42 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 28,425.00 | \$ 28,425.00 | \$ 28,425.00 | \$ 28,425.00 | 100.00 % | |
| 1934 | DSS SLARIES: OFFICE ASSOC II/POS 10 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 20,068.00 | \$ 20,068.00 | \$ 20,068.00 | \$ 20,068.00 | 100.00 % | |
| 1935 | DSS SAL: FAM SER SPEC SUPV/POS 56 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 49,461.00 | \$ 49,461.00 | \$ 49,461.00 | \$ 49,461.00 | 100.00 % | |
| 1936 | DSS SALARIES: BEN PROG SPEC III/POS 7 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 36,552.00 | \$ 36,552.00 | \$ 36,552.00 | \$ 36,552.00 | 100.00 % | |
| 1937 | DSS SALARIES: BEN PROG SPEC III/POS 57 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 35,899.00 | \$ 35,899.00 | \$ 35,899.00 | \$ 35,899.00 | 100.00 % | |
| 1938 | DSS SALARIES: FAMILY SER SPEC/ADDIT POS | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 30,479.00 | \$ 30,479.00 | \$ 30,479.00 | \$ 30,479.00 | 100.00 % | |
| 1939 | DSS SALARIES: BENEFIT PROG SPEC/ADD POS | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 27,868.00 | \$ 27,868.00 | \$ 27,868.00 | \$ 27,868.00 | 100.00 % | |
| 2100 | DSS: FICA | \$ 59,575.37 | \$ 63,050.00 | \$ 39,608.79 | \$ 74,175.00 | \$ 11,125.00 | \$ 11,125.00 | \$ 11,125.00 | \$ 11,125.00 | 17.64 % | |
| 2210 | DSS: RETIREMENT - VRS | \$ 104,816.67 | \$ 86,285.00 | \$ 52,823.05 | \$ 104,200.00 | \$ 17,915.00 | \$ 17,915.00 | \$ 17,915.00 | \$ 17,915.00 | 20.76 % | |
| 2211 | DSS: HYBRID DISABILITY PREMIUM | \$ 486.59 | \$ 863.00 | \$ 689.43 | \$ 3,320.00 | \$ 2,457.00 | \$ 2,457.00 | \$ 2,457.00 | \$ 2,457.00 | 284.70 % | |
| 2310 | DSS: HEALTH INSURANCE | \$ 74,643.04 | \$ 95,450.00 | \$ 49,208.68 | \$ 112,050.00 | \$ 16,600.00 | \$ 16,600.00 | \$ 16,600.00 | \$ 16,600.00 | 17.39 % | |
| 2400 | DSS: GROUP LIFE INSURANCE | \$ 9,280.69 | \$ 10,476.00 | \$ 6,413.09 | \$ 12,651.00 | \$ 2,175.00 | \$ 2,175.00 | \$ 2,175.00 | \$ 2,175.00 | 20.76 % | |
| 6008 | SOCIAL SERVICES: VEHICLE FUEL | \$ 2,639.01 | \$ 5,000.00 | \$ 2,325.85 | \$ 5,000.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 6016 | VPA/CSA MISCELLANEOUS EXPENSES | \$ 0.00 | \$ 842,344.00 | \$ 0.00 | \$ 1,082,349.00 | \$ 240,005.00 | \$ 240,005.00 | \$ 240,005.00 | \$ 240,005.00 | 28.49 % | |
| 05 | HEALTH & WELFARE | \$ 1,077,982.11 | \$ 1,927,646.00 | \$ 703,389.65 | \$ 2,363,536.00 | \$ 435,890.00 | \$ 435,890.00 | \$ 435,890.00 | \$ 435,890.00 | 22.61 % | |
| 90000 | SOCIAL SERVICES DEPARTMENT | \$ 1,077,982.11 | \$ 1,927,646.00 | \$ 703,389.65 | \$ 2,363,536.00 | \$ 435,890.00 | \$ 435,890.00 | \$ 435,890.00 | \$ 435,890.00 | 22.61 % | |
| CC 91000 NON-DEPARTMENTAL | | | | | | | | | | | |
| FC 09 NONDEPARTMENTAL | | | | | | | | | | | |
| 3235 | ARARAT DAM PROJECT | \$ 150.00 | \$ 2,000.00 | \$ 150.00 | \$ 1,000.00 | \$ 1,000.00- | \$ 1,000.00- | \$ 1,000.00- | \$ 1,000.00- | -50.00 % | |
| 3316 | FLOOD CHANNEL CONTROL | \$ 0.00 | \$ 0.00 | \$ 18.88 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | 100.00 % | |
| 6015 | PLANNING COMMISSION MEETING SUPPLIES | \$ 77.10 | \$ 0.00 | \$ 32.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 6056 | PURCHASE OF FIREWORKS DISPLAY | \$ 4,750.00 | \$ 5,000.00 | \$ 7,000.00 | \$ 7,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | 40.00 % | |
| 6089 | VDOT REVENUE SHARING PROJECT | \$ 0.00 | \$ 0.00 | \$ 47,354.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 09 | NONDEPARTMENTAL | \$ 4,977.10 | \$ 7,000.00 | \$ 54,554.88 | \$ 10,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | 42.86 % | |
| 91000 | NON-DEPARTMENTAL | \$ 4,977.10 | \$ 7,000.00 | \$ 54,554.88 | \$ 10,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | 42.86 % | |
| CC 91200 CAPITAL IMPROVEMENTS | | | | | | | | | | | |
| FC 01 GENERAL GOVERNMENT ADMIN | | | | | | | | | | | |
| 8141 | CAP IMPV: PARKING LOT-CTY ADMIN BLDG | \$ 15,800.00 | \$ 5,000.00 | \$ 0.00 | \$ 0.00 | \$ 5,000.00- | \$ 5,000.00- | \$ 5,000.00- | \$ 5,000.00- | -100.00 % | |
| 8142 | CAP IMPV: BAY FLOOR-TRANSFER STATION | \$ 10,795.20 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 8213 | CAP IMPV: COUNTY ADMIN BLDG | \$ 589.89 | \$ 35,000.00 | \$ 1,560.16 | \$ 35,000.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 8214 | CAP IMPV: ADULT ED BLDG REPAIRS | \$ 0.00 | \$ 1,500.00 | \$ 0.00 | \$ 1,500.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 8216 | CAP IMPV: TRANSFER STAT DRIVEWAY REPAIR | \$ 13,750.00 | \$ 2,000.00 | \$ 519.98 | \$ 0.00 | \$ 2,000.00- | \$ 2,000.00- | \$ 2,000.00- | \$ 2,000.00- | -100.00 % | |
| 8242 | CAP IMPV: MAINTENANCE SHOP | \$ 0.00 | \$ 8,000.00 | \$ 0.00 | \$ 0.00 | \$ 8,000.00- | \$ 8,000.00- | \$ 8,000.00- | \$ 8,000.00- | -100.00 % | |
| 8243 | CAP IMPV: MOD REVITALIZATION | \$ 0.00 | \$ 0.00 | \$ 482.74 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 01 | GENERAL GOVERNMENT ADMIN | \$ 40,935.09 | \$ 51,500.00 | \$ 2,562.88 | \$ 36,500.00 | \$ 15,000.00- | \$ 15,000.00- | \$ 15,000.00- | \$ 15,000.00- | -29.13 % | |

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| Code | Description | 2016 2015-2016 FISCAL EXPENDITURE | 2017 2016-2017 FISCAL ORIG. APPROP. | 2017 2016-2017 FISCAL EXPENDITURE | 2018 2017-2018 FISCAL APPROPRIATION | DIFFERENCE BETWEEN COLUMNS 2 AND 4 | PERCENT INCREASE |
|--|---|---|---|---|---|--|---------------------|
| FC 02 JUDICIAL ADMINISTRATION | | | | | | | |
| 8219 | CAP IMPV: COMM ATTY'S OFC SECURITY | \$ 0.00 | \$ 0.00 | \$ 5,568.00 | \$ 0.00 | \$ 0.00 | 0.00 % |
| 02 | JUDICIAL ADMINISTRATION | \$ 0.00 | \$ 0.00 | \$ 5,568.00 | \$ 0.00 | \$ 0.00 | 0.00 % |
| FC 08 COMMUNITY DEVELOPMENT | | | | | | | |
| 8217 | CAP IMPV: HVAC UNIT-LIBRARY | \$ 5,800.00 | \$ 0.00 | \$ 0.00 | \$ 2,500.00 | \$ 2,500.00 | 100.00 % |
| 08 | COMMUNITY DEVELOPMENT | \$ 5,800.00 | \$ 0.00 | \$ 0.00 | \$ 2,500.00 | \$ 2,500.00 | 100.00 % |
| 91200 | CAPITAL IMPROVEMENTS | \$ 46,735.09 | \$ 51,500.00 | \$ 8,130.88 | \$ 39,000.00 | \$ 12,500.00- | -24.27 % |
| CC 94100 CAPITAL EXPENDITURES | | | | | | | |
| FC 01 GENERAL GOVERNMENT ADMIN | | | | | | | |
| 8124 | CAP EXP: SERVER BACK-UP FOR CTY OFFICES | \$ 3,115.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % |
| 8127 | CAP EXP: COURTHOUSE RENOVATION | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 4,000.00 | \$ 4,000.00 | 100.00 % |
| 8131 | CAP EXP: LOADER-TRANSFER STATION | \$ 2,160.13 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % |
| 8137 | CAP EXP: RDA INTERFACE | \$ 0.00 | \$ 0.00 | \$ 3,100.00 | \$ 0.00 | \$ 0.00 | 0.00 % |
| 8145 | CAP EXP: COUNTY ADMIN FURNITURE | \$ 505.00 | \$ 0.00 | \$ 792.20 | \$ 400.00 | \$ 400.00 | 100.00 % |
| 01 | GENERAL GOVERNMENT ADMIN | \$ 5,780.13 | \$ 0.00 | \$ 3,892.20 | \$ 4,400.00 | \$ 4,400.00 | 100.00 % |
| FC 07 PARKS, RECREATION, CULTURAL | | | | | | | |
| 6098 | BOB WHITE COVERED BRIDGE RESTORATION | \$ 33,961.00 | \$ 0.00 | \$ 1,350.00 | \$ 0.00 | \$ 0.00 | 0.00 % |
| 07 | PARKS, RECREATION, CULTURAL | \$ 33,961.00 | \$ 0.00 | \$ 1,350.00 | \$ 0.00 | \$ 0.00 | 0.00 % |
| FC 08 COMMUNITY DEVELOPMENT | | | | | | | |
| 5911 | CAPITAL EXP: DAN RIVER MULTI-USE TRAIL | \$ 102,957.87 | \$ 0.00 | \$ 10,000.00 | \$ 0.00 | \$ 0.00 | 0.00 % |
| 6083 | CAPITAL EXP: MAYO RIVER RAIL TRAIL | \$ 24,094.47 | \$ 0.00 | \$ 412,219.18 | \$ 0.00 | \$ 0.00 | 0.00 % |
| 08 | COMMUNITY DEVELOPMENT | \$ 127,052.34 | \$ 0.00 | \$ 422,219.18 | \$ 0.00 | \$ 0.00 | 0.00 % |
| 94100 | CAPITAL EXPENDITURES | \$ 166,793.47 | \$ 0.00 | \$ 427,461.38 | \$ 4,400.00 | \$ 4,400.00 | 100.00 % |
| CC 94150 COUNTY BOND ISSUANCE/DEBT SERVICE | | | | | | | |
| FC 01 GENERAL GOVERNMENT ADMIN | | | | | | | |
| 9101 | JAIL CONSTRUCTION BOND | \$ 461,897.76 | \$ 464,211.00 | \$ 304,605.13 | \$ 454,258.00 | \$ 9,953.00- | -2.14 % |
| 01 | GENERAL GOVERNMENT ADMIN | \$ 461,897.76 | \$ 464,211.00 | \$ 304,605.13 | \$ 454,258.00 | \$ 9,953.00- | -2.14 % |

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| Code | Description | 2016 2015-2016 FISCAL EXPENDITURE | 2017 2016-2017 FISCAL ORIG. APPROP. | 2017 2016-2017 FISCAL EXPENDITURE | 2018 2017-2018 FISCAL APPROPRIATION | DIFFERENCE BETWEEN COLUMNS 2 AND 4 | PERCENT INCREASE |
|-------|---|---|---|---|---|--|---------------------|
| ----- | | | | | | | |
| | FC 04 PUBLIC WORKS | | | | | | |
| 5434 | LEASE - HEAVY EQUIPMENT (TRANSFER STAT) | \$ 25,921.56 | \$ 25,922.00 | \$ 17,281.04 | \$ 25,922.00 | \$ 0.00 | 0.00 % |
| ----- | | | | | | | |
| 04 | PUBLIC WORKS | \$ 25,921.56 | \$ 25,922.00 | \$ 17,281.04 | \$ 25,922.00 | \$ 0.00 | 0.00 % |
| ----- | | | | | | | |
| 94150 | COUNTY BOND ISSUANCE/DEBT SERVICE | \$ 487,819.32 | \$ 490,133.00 | \$ 321,886.17 | \$ 480,180.00 | \$ 9,953.00- | -2.03 % |
| ----- | | | | | | | |
| | CC 96100 COUNTY SCHOOLS | | | | | | |
| | FC 06 EDUCATION | | | | | | |
| 9600 | LOCAL SCHOOL FUNDING | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 7,116,967.00 | \$ 7,116,967.00 | 100.00 % |
| ----- | | | | | | | |
| 100 | GENERAL COUNTY FUND | \$ 12,846,380.30 | \$ 14,305,445.00 | \$ 9,383,002.50 | \$ 22,266,208.00 | \$ 7,960,763.00 | 55.65 % |
| ----- | | | | | | | |
| | FD 103 ASSET FORFEITURE FUND - STATE | | | | | | |
| | CC 31200 LAW ENFORCEMENT | | | | | | |
| | FC 03 PUBLIC SAFETY | | | | | | |
| 8110 | LAW ENFORCEMENT: MISC EQUIP | \$ 15,738.30 | \$ 0.00 | \$ 1,107.00 | \$ 0.00 | \$ 0.00 | 0.00 % |
| ----- | | | | | | | |
| 03 | PUBLIC SAFETY | \$ 15,738.30 | \$ 0.00 | \$ 1,107.00 | \$ 0.00 | \$ 0.00 | 0.00 % |
| ----- | | | | | | | |
| 31200 | LAW ENFORCEMENT | \$ 15,738.30 | \$ 0.00 | \$ 1,107.00 | \$ 0.00 | \$ 0.00 | 0.00 % |
| ----- | | | | | | | |
| 103 | ASSET FORFEITURE FUND - STATE | \$ 15,738.30 | \$ 0.00 | \$ 1,107.00 | \$ 0.00 | \$ 0.00 | 0.00 % |
| ----- | | | | | | | |
| | FD 104 ASSET FORFEITURE FUND - FEDERAL | | | | | | |
| | CC 22100 COMMONWEALTH ATTORNEY | | | | | | |
| | FC 02 JUDICIAL ADMINISTRATION | | | | | | |
| 6093 | COMM ATTY:COMPUTER SOFTWARE | \$ 0.00 | \$ 0.00 | \$ 5,438.32 | \$ 0.00 | \$ 0.00 | 0.00 % |
| ----- | | | | | | | |
| 02 | JUDICIAL ADMINISTRATION | \$ 0.00 | \$ 0.00 | \$ 5,438.32 | \$ 0.00 | \$ 0.00 | 0.00 % |
| ----- | | | | | | | |
| 22100 | COMMONWEALTH ATTORNEY | \$ 0.00 | \$ 0.00 | \$ 5,438.32 | \$ 0.00 | \$ 0.00 | 0.00 % |
| ----- | | | | | | | |
| | CC 31200 LAW ENFORCEMENT | | | | | | |
| | FC 03 PUBLIC SAFETY | | | | | | |
| 6010 | LAW ENFORCEMENT: AMMUNITION/TARGETS | \$ 0.00 | \$ 0.00 | \$ 1,035.33 | \$ 0.00 | \$ 0.00 | 0.00 % |
| ----- | | | | | | | |
| 03 | PUBLIC SAFETY | \$ 0.00 | \$ 0.00 | \$ 1,035.33 | \$ 0.00 | \$ 0.00 | 0.00 % |
| ----- | | | | | | | |

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| Code | Description | 2016 | | 2017 | | 2018 | | DIFFERENCE BETWEEN COLUMNS 2 AND 4 | PERCENT INCREASE |
|---|--------------------------------------|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------|--------|--|---------------------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | | | | |
| 31200 | LAW ENFORCEMENT | \$ 0.00 | \$ 0.00 | \$ 1,035.33 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 104 | ASSET FORFEITURE FUND - FEDERAL | \$ 0.00 | \$ 0.00 | \$ 6,473.65 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| FD 113 PATRICK COUNTY HEALTH INSURANCE FUND | | | | | | | | | |
| CC 12110 COUNTY ADMINISTRATION | | | | | | | | | |
| FC 01 GENERAL GOVERNMENT ADMIN | | | | | | | | | |
| 2310 | PATRICK COUNTY HEALTH INSURANCE FUND | \$ 3,588,283.54 | \$ 0.00 | \$ 2,417,622.83 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 01 | GENERAL GOVERNMENT ADMIN | \$ 3,588,283.54 | \$ 0.00 | \$ 2,417,622.83 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 12110 | COUNTY ADMINISTRATION | \$ 3,588,283.54 | \$ 0.00 | \$ 2,417,622.83 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 113 | PATRICK COUNTY HEALTH INSURANCE FUND | \$ 3,588,283.54 | \$ 0.00 | \$ 2,417,622.83 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| FD 114 FIXED ASSET FUND | | | | | | | | | |
| CC 91300 CAPITAL DEPRECIATION | | | | | | | | | |
| FC 09 NONDEPARTMENTAL | | | | | | | | | |
| 8010 | DEPRECIATION-BUILDINGS | \$ 334,456.08 | \$ 0.00 | \$ 195,099.38 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 8011 | DEPRECIATION-BUILDINGS IMPROVEMENTS | \$ 21,826.69 | \$ 0.00 | \$ 13,514.07 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 8014 | DEPRECIATION-VEHICLES/EQUIPMENT | \$ 131,343.21 | \$ 0.00 | \$ 81,890.43 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 8015 | DEPRECIATION-RADIO EQUIPMENT | \$ 8,820.24 | \$ 0.00 | \$ 5,145.14 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 8016 | DEPRECIATION-GENERAL EQUIPMENT | \$ 16,269.68 | \$ 0.00 | \$ 16,440.94 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 8018 | DEPRECIATION - PUBLIC WORKS | \$ 256,406.76 | \$ 0.00 | \$ 149,570.61 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 09 | NONDEPARTMENTAL | \$ 769,122.66 | \$ 0.00 | \$ 461,660.57 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 91300 | CAPITAL DEPRECIATION | \$ 769,122.66 | \$ 0.00 | \$ 461,660.57 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 114 | FIXED ASSET FUND | \$ 769,122.66 | \$ 0.00 | \$ 461,660.57 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| FD 200 COUNTY SCHOOL FUND | | | | | | | | | |
| CC 96100 COUNTY SCHOOLS | | | | | | | | | |
| FC 06 EDUCATION | | | | | | | | | |
| 6016 | MISCELLANEOUS SCHOOL EXPENSES | \$ 0.00 | \$ 30,338,783.00 | \$ 0.00 | \$ 30,338,783.00 | \$ 0.00 | 0.00 % | | |
| 06 | EDUCATION | \$ 0.00 | \$ 30,338,783.00 | \$ 0.00 | \$ 30,338,783.00 | \$ 0.00 | 0.00 % | | |

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| Code | Description | 2016 | | 2017 | | 2018 | | DIFFERENCE BETWEEN COLUMNS 2 AND 4 | PERCENT INCREASE |
|--|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|--------------|----------|--|---------------------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | | | | |
| 96100 | COUNTY SCHOOLS | \$ 0.00 | \$ 30,338,783.00 | \$ 0.00 | \$ 30,338,783.00 | \$ 0.00 | 0.00 % | | |
| 200 | COUNTY SCHOOL FUND | \$ 0.00 | \$ 30,338,783.00 | \$ 0.00 | \$ 30,338,783.00 | \$ 0.00 | 0.00 % | | |
| FD 306 COMPREHENSIVE SERVICES ACT (CSA) FUND | | | | | | | | | |
| CC 90000 SOCIAL SERVICES DEPARTMENT | | | | | | | | | |
| FC 05 HEALTH & WELFARE | | | | | | | | | |
| 6016 | CSA MISC EXPENSES | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| FD 400 INMATE COMMISSARY FUND | | | | | | | | | |
| CC 33401 JAIL OPERATIONS | | | | | | | | | |
| FC 03 PUBLIC SAFETY | | | | | | | | | |
| 6016 | INMATE COMMISSARY: MISCELLANEOUS | \$ 48,959.37 | \$ 0.00 | \$ 39,010.44 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 03 | PUBLIC SAFETY | \$ 48,959.37 | \$ 0.00 | \$ 39,010.44 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 33401 | JAIL OPERATIONS | \$ 48,959.37 | \$ 0.00 | \$ 39,010.44 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 400 | INMATE COMMISSARY FUND | \$ 48,959.37 | \$ 0.00 | \$ 39,010.44 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| FD 401 HOME ELECTRONIC MONITORING FUND | | | | | | | | | |
| CC 33401 JAIL OPERATIONS | | | | | | | | | |
| FC 03 PUBLIC SAFETY | | | | | | | | | |
| 3228 | HOME ELECTRONIC MONITORING FUND | \$ 1,684.50 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 03 | PUBLIC SAFETY | \$ 1,684.50 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 33401 | JAIL OPERATIONS | \$ 1,684.50 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 401 | HOME ELECTRONIC MONITORING FUND | \$ 1,684.50 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| FD 407 PSA WATER FUND | | | | | | | | | |
| CC 82500 PUBLIC SERVICE AUTHORITY | | | | | | | | | |
| FC 04 PUBLIC WORKS | | | | | | | | | |
| 3310 | PSA WATER: REPAIR/MAINT EQUIPMENT | \$ 1,778.12 | \$ 5,000.00 | \$ 0.00 | \$ 1,000.00 | \$ 4,000.00- | -80.00 % | | |

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| Code | Description | 2016 | | 2017 | | 2018 | | DIFFERENCE BETWEEN COLUMNS 2 AND 4 | PERCENT INCREASE |
|-----------------------------------|--|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|--|---------------------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2017-2018 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | | |
| 3321 | PSA WATER: MAINT SERV CONT (SOFTWARE) | \$ 808.72 | \$ 1,600.00 | \$ 2,640.50 | \$ 1,600.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 5110 | PSA WATER: ELECTRICAL SERVICE TO PUMPS | \$ 139.28 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 5131 | PSA WATER: USAGE (TOWN SUPPLIED) | \$ 38,514.20 | \$ 40,000.00 | \$ 24,593.31 | \$ 40,000.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 5132 | PSA WATER: MISC EQUIPMENT | \$ 0.00 | \$ 300.00 | \$ 0.00 | \$ 0.00 | \$ 300.00- | \$ 0.00 | -100.00 % | |
| 5133 | PSA WATER: POSTAGE/MAILINGS (TOWN) | \$ 838.00 | \$ 700.00 | \$ 408.00 | \$ 700.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 5135 | PSA WATER: ADMINISTRATIVE COSTS (TOWN) | \$ 3,000.00 | \$ 2,500.00 | \$ 1,750.00 | \$ 2,500.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 5230 | PSA WATER: TELEPHONE SERV TO PUMP STAT | \$ 57.62 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 6001 | PSA WATER: OFFICE SUPPLIES | \$ 342.57 | \$ 0.00 | \$ 343.76 | \$ 300.00 | \$ 300.00 | \$ 300.00 | 100.00 % | |
| 9102 | PSA WATER: RURAL DEVELOPMENT BONDS | \$ 107,604.00 | \$ 107,604.00 | \$ 71,736.00 | \$ 107,604.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 04 | PUBLIC WORKS | \$ 153,082.51 | \$ 157,704.00 | \$ 101,471.57 | \$ 153,704.00 | \$ 4,000.00- | \$ 0.00 | -2.54 % | |
| 82500 | PUBLIC SERVICE AUTHORITY | \$ 153,082.51 | \$ 157,704.00 | \$ 101,471.57 | \$ 153,704.00 | \$ 4,000.00- | \$ 0.00 | -2.54 % | |
| 407 | PSA WATER FUND | \$ 153,082.51 | \$ 157,704.00 | \$ 101,471.57 | \$ 153,704.00 | \$ 4,000.00- | \$ 0.00 | -2.54 % | |
| FD 409 PSA SEWER FUND | | | | | | | | | |
| CC 82500 PUBLIC SERVICE AUTHORITY | | | | | | | | | |
| FC 04 PUBLIC WORKS | | | | | | | | | |
| 3310 | PSA SEWER: REPAIR/MAINTENANCE | \$ 10,001.61 | \$ 0.00 | \$ 1,629.26 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 5110 | PSA SEWER: ELECTRICAL SERVICE | \$ 3,457.79 | \$ 2,800.00 | \$ 2,177.73 | \$ 3,000.00 | \$ 200.00 | \$ 200.00 | 7.14 % | |
| 5133 | PSA SEWER: POSTAGE/MAILINGS (TOWN) | \$ 0.00 | \$ 200.00 | \$ 68.00 | \$ 0.00 | \$ 200.00- | \$ 0.00 | -100.00 % | |
| 5134 | PSA SEWER: PUMP STATION MAINTENANCE | \$ 6,445.13 | \$ 4,000.00 | \$ 3,376.21 | \$ 5,000.00 | \$ 1,000.00 | \$ 1,000.00 | 25.00 % | |
| 5135 | PSA SEWER: ADMINISTRATIVE COSTS (TOWN) | \$ 1,586.49 | \$ 1,000.00 | \$ 1,732.82 | \$ 2,000.00 | \$ 1,000.00 | \$ 1,000.00 | 100.00 % | |
| 5136 | PSA SEWER: USAGE (TOWN SUPPLIED) | \$ 17,918.03 | \$ 15,000.00 | \$ 9,742.67 | \$ 13,000.00 | \$ 2,000.00- | \$ 0.00 | -13.33 % | |
| 5230 | PSA SEWER: TELEPHONE SVC TO PUMPS | \$ 2,403.08 | \$ 2,500.00 | \$ 1,943.27 | \$ 2,500.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 9102 | PSA SEWER: RURAL DEVELOPMENT BONDS | \$ 73,944.00 | \$ 73,944.00 | \$ 49,296.00 | \$ 73,944.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 04 | PUBLIC WORKS | \$ 115,756.13 | \$ 99,444.00 | \$ 69,965.96 | \$ 99,444.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 82500 | PUBLIC SERVICE AUTHORITY | \$ 115,756.13 | \$ 99,444.00 | \$ 69,965.96 | \$ 99,444.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 409 | PSA SEWER FUND | \$ 115,756.13 | \$ 99,444.00 | \$ 69,965.96 | \$ 99,444.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| FD 610 STORMWATER MANAGEMENT FUND | | | | | | | | | |
| CC 34103 STORMWATER MANAGEMENT | | | | | | | | | |
| FC 03 PUBLIC SAFETY | | | | | | | | | |
| 1447 | SALARY: STORMWATER MGMT ADMINISTRATOR | \$ 4,919.43 | \$ 5,737.00 | \$ 3,258.39 | \$ 5,737.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 2100 | STORMWATER MGMT: FICA | \$ 334.84 | \$ 439.00 | \$ 218.43 | \$ 439.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |
| 2210 | STORMWATER MGMT: RETIREMENT - VRS | \$ 649.44 | \$ 619.00 | \$ 361.13 | \$ 619.00 | \$ 0.00 | \$ 0.00 | 0.00 % | |

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| Code | Description | 2016 | | 2017 | | 2018 | | DIFFERENCE BETWEEN COLUMNS 2 AND 4 | PERCENT INCREASE |
|-------------|---|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------|----------|--|---------------------|
| | | 2015-2016 FISCAL EXPENDITURE | 2016-2017 FISCAL ORIG. APPROP. | 2016-2017 FISCAL EXPENDITURE | 2017-2018 FISCAL APPROPRIATION | | | | |
| 2310 | STORMWATER MGMT: HEALTH INSURANCE | \$ 760.87 | \$ 830.00 | \$ 484.19 | \$ 830.00 | \$ 0.00 | 0.00 % | | |
| 2400 | STORMWATER MGMT: GROUP LIFE INS | \$ 60.72 | \$ 75.00 | \$ 43.82 | \$ 75.00 | \$ 0.00 | 0.00 % | | |
| 5210 | STORMWATER MGMT: POSTAL SERVICES | \$ 0.00 | \$ 20.00 | \$ 0.00 | \$ 20.00 | \$ 0.00 | 0.00 % | | |
| 5230 | STORMWATER MGMT: TELEPHONE | \$ 144.64 | \$ 160.00 | \$ 156.66 | \$ 160.00 | \$ 0.00 | 0.00 % | | |
| 5305 | STORMWATER MGMT: VEHICLE INSURANCE | \$ 145.00 | \$ 147.00 | \$ 170.00 | \$ 170.00 | \$ 23.00 | 15.65 % | | |
| 5309 | STORMWATER MGMT: INS-PUBLIC OFFICIALS | \$ 6.00 | \$ 6.00 | \$ 6.00 | \$ 6.00 | \$ 0.00 | 0.00 % | | |
| 5530 | STORMWATER MGMT: TRAVEL (MEALS/LODGING) | \$ 72.75 | \$ 120.00 | \$ 0.00 | \$ 120.00 | \$ 0.00 | 0.00 % | | |
| 5540 | STORMWATER MGMT: TRAVEL (CONV/EDU) | \$ 0.00 | \$ 100.00 | \$ 0.00 | \$ 100.00 | \$ 0.00 | 0.00 % | | |
| 6001 | STORMWATER MGMT: OFFICE SUPPLIES | \$ 3.82 | \$ 80.00 | \$ 53.61 | \$ 80.00 | \$ 0.00 | 0.00 % | | |
| 6008 | STORMWATER MGMT: VEHICLE/EQUIP FUEL | \$ 165.32 | \$ 400.00 | \$ 139.01 | \$ 400.00 | \$ 0.00 | 0.00 % | | |
| 6009 | STORMWATER MGMT: VEHICLE/EQUIP MAINT | \$ 149.32 | \$ 240.00 | \$ 12.00 | \$ 217.00 | \$ 23.00- | -9.58 % | | |
| 6011 | STORMWATER MGMT: UNIFORMS/WEARING APPAR | \$ 18.28 | \$ 50.00 | \$ 0.00 | \$ 50.00 | \$ 0.00 | 0.00 % | | |
| 6016 | STORMWATER MGMT: OTHER OPERATING SUPPLI | \$ 5.35 | \$ 20.00 | \$ 0.00 | \$ 20.00 | \$ 0.00 | 0.00 % | | |
| 6072 | STORMWATER MGMT: LINUX OPERATING SYSTEM | \$ 6.25 | \$ 11.00 | \$ 0.00 | \$ 11.00 | \$ 0.00 | 0.00 % | | |
| 6076 | STORMWATER MGMT: SERVER BACKUP SOFTWARE | \$ 4.40 | \$ 4.00 | \$ 2.00 | \$ 2.00 | \$ 2.00- | -50.00 % | | |
| 6219 | STORMWATER MGMT: INTERNET DOMAIN HOSTIN | \$ 0.00 | \$ 0.00 | \$ 5.44 | \$ 15.00 | \$ 15.00 | 100.00 % | | |
| 8103 | STORMWATER MGMT: IT EQUIPMENT | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | 0.00 % | | |
| 03 | PUBLIC SAFETY | \$ 7,446.43 | \$ 9,058.00 | \$ 4,910.68 | \$ 9,071.00 | \$ 13.00 | 0.14 % | | |
| 34103 | STORMWATER MANAGEMENT | \$ 7,446.43 | \$ 9,058.00 | \$ 4,910.68 | \$ 9,071.00 | \$ 13.00 | 0.14 % | | |
| 610 | STORMWATER MANAGEMENT FUND | \$ 7,446.43 | \$ 9,058.00 | \$ 4,910.68 | \$ 9,071.00 | \$ 13.00 | 0.14 % | | |
| GRAND TOTAL | | \$ 17,546,453.74 | \$ 44,910,434.00 | \$ 12,485,225.20 | \$ 52,867,210.00 | \$ 7,956,776.00 | 17.72 % | | |