

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

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| Code                           | Description                     | Appropriations<br>For PRE-YEAR<br>ORIG APPROPRIAT | 2018<br>2017-2018 FISCAL<br>ORIG APPROPRIAT | Appropriations<br>For PRE-YEAR<br>APPROPRIATION | 2019<br>2018-2019 FISCAL<br>APPROPRIATION | Difference   | Percent<br>Increase |
|--------------------------------|---------------------------------|---|---|---|---|--------------|---------------------|
| FD 100 GENERAL COUNTY FUND     |                                 |   |   |   |   |              |                     |
| CC 11100 BOARD OF SUPERVISORS  |                                 |   |   |   |   |              |                     |
| FC 01 GENERAL GOVERNMENT ADMIN |                                 |   |   |   |   |              |                     |
| 1110                           | SALARIES: BOARD MEMBERS         | \$ 34,850.00                                      | \$ 34,850.00                                | \$ 34,850.00                                    | \$ 34,850.00                              | \$ 0.00      | 0.00                |
| 1211                           | SALARIES: BOARD CLERK           | \$ 10,000.00                                      | \$ 10,000.00                                | \$ 10,000.00                                    | \$ 10,000.00                              | \$ 0.00      | 0.00                |
| 2100                           | BOARD OF SUPVS: FICA            | \$ 3,432.00                                       | \$ 3,432.00                                 | \$ 3,432.00                                     | \$ 3,432.00                               | \$ 0.00      | 0.00                |
| 2109                           | BOARD OF SUPVS: UNEMPLOYMENT IN | \$ 2,000.00                                       | \$ 2,000.00                                 | \$ 2,000.00                                     | \$ 2,000.00                               | \$ 0.00      | 0.00                |
| 2210                           | BOARD OF SUPVS: RETIREMENT-VRS  | \$ 1,079.00                                       | \$ 1,079.00                                 | \$ 1,190.00                                     | \$ 1,190.00                               | \$ 111.00    | 10.29               |
| 2310                           | BOARD OF SUPVS: HEALTH INS      | \$ 21,697.00                                      | \$ 21,697.00                                | \$ 6,845.00                                     | \$ 6,845.00                               | \$ 14,852.00 | -68.45              |
| 2312                           | BOARD OF SUPVS: PCORI FEE (ACA) | \$ 300.00   | \$ 300.00                                   | \$ 300.00                                       | \$ 300.00                                 | \$ 0.00      | 0.00                |
| 2400                           | BOARD OF SUPVS: GROUP LIFE INS. | \$ 131.00   | \$ 131.00                                   | \$ 131.00                                       | \$ 131.00                                 | \$ 0.00      | 0.00                |
| 2700                           | BOARD OF SUPVS: WORKER'S COMP   | \$ 2,106.00                                       | \$ 2,106.00                                 | \$ 2,950.00                                     | \$ 2,950.00                               | \$ 844.00    | 40.08               |
| 3610                           | BOARD OF SUPVS: ADVERTISING     | \$ 1,000.00                                       | \$ 1,000.00                                 | \$ 1,000.00                                     | \$ 1,000.00                               | \$ 0.00      | 0.00                |
| 5309                           | BOARD OF SUPVS: INS - PUBLIC OF | \$ 160.00   | \$ 160.00                                   | \$ 160.00                                       | \$ 160.00                                 | \$ 0.00      | 0.00                |
| 5510                           | BOARD OF SUPVS: TRAVEL (MILEAGE | \$ 2,400.00                                       | \$ 2,400.00                                 | \$ 2,400.00                                     | \$ 2,400.00                               | \$ 0.00      | 0.00                |
| 5530                           | BOARD OF SUPVS: TRAVEL (LODGING | \$ 2,000.00                                       | \$ 2,000.00                                 | \$ 2,000.00                                     | \$ 2,000.00                               | \$ 0.00      | 0.00                |
| 5540                           | BOARD OF SUPVS: TRAVEL (CONVENT | \$ 1,000.00                                       | \$ 1,000.00                                 | \$ 1,000.00                                     | \$ 1,000.00                               | \$ 0.00      | 0.00                |
| 5811                           | BOARD OF SUPVS: VACO MEMBERSHIP | \$ 4,089.00                                       | \$ 4,089.00                                 | \$ 4,089.00                                     | \$ 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  | \$ 100.00   | \$ 100.00                                   | \$ 100.00                                       | \$ 100.00                                 | \$ 0.00      | 0.00                |
| 6016                           | BOARD OF SUPVS: OTHER OPERATING | \$ 2,000.00                                       | \$ 2,000.00                                 | \$ 2,000.00                                     | \$ 2,000.00                               | \$ 0.00      | 0.00                |
| 01                             | GENERAL GOVERNMENT ADMIN        | \$ 88,794.00                                      | \$ 88,794.00                                | \$ 74,897.00                                    | \$ 74,897.00                              | \$ 13,897.00 | -15.65              |
| 11100                          | BOARD OF SUPERVISORS            | \$ 88,794.00                                      | \$ 88,794.00                                | \$ 74,897.00                                    | \$ 74,897.00                              | \$ 13,897.00 | -15.65              |
| CC 12110 COUNTY ADMINISTRATION |                                 |   |   |   |   |              |                     |
| FC 01 GENERAL GOVERNMENT ADMIN |                                 |   |   |   |   |              |                     |
| 1003                           | CTY ADMIN: PART-TIME SALARIES   | \$ 6,412.00                                       | \$ 6,412.00                                 | \$ 6,412.00                                     | \$ 6,412.00                               | \$ 0.00      | 0.00                |
| 1210                           | SALARY: COUNTY ADMINISTRATOR    | \$ 97,391.00                                      | \$ 97,391.00                                | \$ 97,391.00                                    | \$ 97,391.00                              | \$ 0.00      | 0.00                |
| 1213                           | SALARY: ASST COUNTY ADMINISTRA  | \$ 49,159.00                                      | \$ 49,159.00                                | \$ 49,159.00                                    | \$ 49,159.00                              | \$ 0.00      | 0.00                |
| 1426                           | SALARY: ADMINISTRATIVE ASSISTAN | \$ 35,854.00                                      | \$ 35,854.00                                | \$ 45,714.00                                    | \$ 45,714.00                              | \$ 9,860.00  | 27.50               |
| 2100                           | CTY ADMIN: FICA                 | \$ 14,445.00                                      | \$ 14,445.00                                | \$ 14,755.00                                    | \$ 14,755.00                              | \$ 310.00    | 2.15                |
| 2210                           | CTY ADMIN: RETIREMENT - VRS     | \$ 20,374.00                                      | \$ 20,374.00                                | \$ 22,879.00                                    | \$ 22,879.00                              | \$ 2,505.00  | 12.30               |
| 2211                           | COUNTY ADMIN: HYBRID DISABILIT  | \$ 0.00   | \$ 0.00                                     | \$ 171.00                                       | \$ 171.00                                 | \$ 171.00    | 100.00              |
| 2310                           | CTY ADMIN: HEALTH INSURANCE     | \$ 13,771.00                                      | \$ 13,771.00                                | \$ 11,642.00                                    | \$ 11,642.00                              | \$ 2,129.00  | -15.46              |
| 2400                           | CTY ADMIN: GROUP LIFE INS       | \$ 2,474.00                                       | \$ 2,474.00                                 | \$ 2,520.00                                     | \$ 2,520.00                               | \$ 46.00     | 1.86                |
| 2700                           | CTY ADMIN: WORKER'S COMP        | \$ 814.00   | \$ 814.00                                   | \$ 1,782.00                                     | \$ 1,782.00                               | \$ 968.00    | 118.92              |
| 3321                           | CTY ADMIN: MAINT SERV CONTRACTS | \$ 1,600.00                                       | \$ 1,600.00                                 | \$ 1,600.00                                     | \$ 1,600.00                               | \$ 0.00      | 0.00                |
| 3324                           | CTY ADMIN: INFO TECHNOLOGY CONS | \$ 18,302.00                                      | \$ 18,302.00                                | \$ 18,816.00                                    | \$ 18,816.00                              | \$ 514.00    | 2.81                |
| 3330                           | CTY ADMIN: SOFTWARE APPLICATION | \$ 9,029.00                                       | \$ 9,029.00                                 | \$ 10,399.00                                    | \$ 10,399.00                              | \$ 1,370.00  | 15.17               |
| 5210                           | CTY ADMIN: POSTAL SERVICES      | \$ 500.00   | \$ 500.00                                   | \$ 500.00                                       | \$ 500.00                                 | \$ 0.00      | 0.00                |
| 5230                           | CTY ADMIN: TELEPHONE            | \$ 10,000.00                                      | \$ 10,000.00                                | \$ 10,000.00                                    | \$ 10,000.00                              | \$ 0.00      | 0.00                |
| 5305                           | CTY ADMIN: INS-VEHICLES         | \$ 1,208.00                                       | \$ 1,208.00                                 | \$ 1,232.00                                     | \$ 1,232.00                               | \$ 24.00     | 1.99                |
| 5309                           | CTY ADMIN: INS-PUBLIC OFFICIALS | \$ 112.00   | \$ 112.00                                   | \$ 112.00                                       | \$ 112.00                                 | \$ 0.00      | 0.00                |
| 5510                           | CTY ADMIN: TRAVEL (MILEAGE)     | \$ 1,000.00                                       | \$ 1,000.00                                 | \$ 1,000.00                                     | \$ 1,000.00                               | \$ 0.00      | 0.00                |
| 5530                           | CTY ADMIN: TRAVEL (LODGING/MEAL | \$ 1,500.00                                       | \$ 1,500.00                                 | \$ 1,500.00                                     | \$ 1,500.00                               | \$ 0.00      | 0.00                |
| 5540                           | CTY ADMIN: TRAVEL (CONVENTIONS/ | \$ 1,500.00                                       | \$ 1,500.00                                 | \$ 1,500.00                                     | \$ 1,500.00                               | \$ 0.00      | 0.00                |
| 5802                           | CTY ADMIN: BANK SERVICE FEES    | \$ 120.00   | \$ 120.00                                   | \$ 800.00                                       | \$ 800.00                                 | \$ 680.00    | 566.67              |
| 5810                           | CTY ADMIN: DUES/SUBSCRIPTIONS   | \$ 500.00   | \$ 500.00                                   | \$ 500.00                                       | \$ 500.00                                 | \$ 0.00      | 0.00                |
| 6001                           | CTY ADMIN: OFFICE SUPPLIES      | \$ 2,000.00                                       | \$ 2,000.00                                 | \$ 2,000.00                                     | \$ 2,000.00                               | \$ 0.00      | 0.00                |
| 6008                           | CTY ADMIN: VEHICLE/EQUIP FUEL   | \$ 400.00   | \$ 400.00                                   | \$ 400.00                                       | \$ 400.00                                 | \$ 0.00      | 0.00                |
| 6009                           | CTY ADMIN: VEH/EQUIP MAINT      | \$ 1,000.00                                       | \$ 1,000.00                                 | \$ 1,000.00                                     | \$ 1,000.00                               | \$ 0.00      | 0.00                |
| 6012                           | CTY ADMIN: CODE BOOKS/SUPPLEMEN | \$ 0.00   | \$ 0.00                                     | \$ 0.00   | \$ 0.00                                   | \$ 0.00      | 100.00              |
| 6016                           | CTY ADMIN: OTHER OPER SUPPLIES  | \$ 300.00   | \$ 300.00                                   | \$ 300.00                                       | \$ 300.00                                 | \$ 0.00      | 0.00                |
| 6017                           | CTY ADMIN: SUPP/MAINT COPIER    | \$ 600.00   | \$ 600.00                                   | \$ 600.00                                       | \$ 600.00                                 | \$ 0.00      | 0.00                |
| 6072                           | CTY ADMIN: LINUX OPERATING SYST | \$ 54.00  | \$ 54.00                                    | \$ 54.00  | \$ 54.00                                  | \$ 0.00      | 0.00                |
| 6076                           | CTY ADMIN: SERVER BACKUP SOFTWA | \$ 20.00  | \$ 20.00                                    | \$ 20.00  | \$ 20.00                                  | \$ 0.00      | 0.00                |
| 6086                           | CTY ADMIN: AVG ANTIVIRUS        | \$ 0.00   | \$ 0.00                                     | \$ 72.00  | \$ 72.00                                  | \$ 72.00     | 100.00              |
| 6219                           | CTY ADMIN: INTERNET DOMAIN HOST | \$ 80.00  | \$ 80.00                                    | \$ 116.00                                       | \$ 116.00                                 | \$ 36.00     | 45.00               |
| 8102                           | CTY ADMIN: FURNITURE & FIXTURES | \$ 2,000.00                                       | \$ 2,000.00                                 | \$ 2,000.00                                     | \$ 2,000.00                               | \$ 0.00      | 0.00                |

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| Code                           | Description                     | Appropriations<br>For PRE-YEAR<br>ORIG APPROPRIAT | 2018<br>2017-2018 FISCAL<br>ORIG APPROPRIAT | Appropriations<br>For PRE-YEAR<br>APPROPRIATION | 2019<br>2018-2019 FISCAL<br>APPROPRIATION | Difference   | Percent<br>Increase |
|--------------------------------|---------------------------------|---|---|---|---|--------------|---------------------|
| 8103                           | CTY ADMIN: IT EQUIPMENT         | \$ 0.00   | \$ 0.00                                     | \$ 1,100.00                                     | \$ 1,100.00                               | \$ 1,100.00  | 100.00              |
| 01                             | GENERAL GOVERNMENT ADMIN        | \$ 292,519.00                                     | \$ 292,519.00                               | \$ 308,046.00                                   | \$ 308,046.00                             | \$ 15,527.00 | 5.31                |
| 12110                          | COUNTY ADMINISTRATION           | \$ 292,519.00                                     | \$ 292,519.00                               | \$ 308,046.00                                   | \$ 308,046.00                             | \$ 15,527.00 | 5.31                |
| CC 12113 FINANCE DEPARTMENT    |                                 |   |   |   |   |              |                     |
| FC 01 GENERAL GOVERNMENT ADMIN |                                 |   |   |   |   |              |                     |
| 1003                           | FINANCE: PART-TIME SALARIES     | \$ 5,812.00                                       | \$ 5,812.00                                 | \$ 5,812.00                                     | \$ 5,812.00                               | \$ 0.00      | 0.00                |
| 1212                           | SALARY: FINANCE OFFICER         | \$ 53,754.00                                      | \$ 53,754.00                                | \$ 53,754.00                                    | \$ 53,754.00                              | \$ 0.00      | 0.00                |
| 1428                           | SALARY: ADMIN ASST-FINANCE      | \$ 24,099.00                                      | \$ 24,099.00                                | \$ 24,099.00                                    | \$ 24,099.00                              | \$ 0.00      | 0.00                |
| 2100                           | FINANCE DEPT: FICA              | \$ 6,400.00                                       | \$ 6,400.00                                 | \$ 6,400.00                                     | \$ 6,400.00                               | \$ 0.00      | 0.00                |
| 2210                           | FINANCE DEPT: RETIREMENT-VRS    | \$ 9,028.00                                       | \$ 9,028.00                                 | \$ 9,957.00                                     | \$ 9,957.00                               | \$ 929.00    | 10.29               |
| 2310                           | FINANCE DEPT: HEALTH INS        | \$ 10,866.00                                      | \$ 10,866.00                                | \$ 10,866.00                                    | \$ 10,866.00                              | \$ 0.00      | 0.00                |
| 2400                           | FINANCE DEPT: GROUP LIFE        | \$ 1,097.00                                       | \$ 1,097.00                                 | \$ 1,097.00                                     | \$ 1,097.00                               | \$ 0.00      | 0.00                |
| 2700                           | FINANCE DEPT: WORKER'S COMP     | \$ 835.00   | \$ 835.00                                   | \$ 1,165.00                                     | \$ 1,165.00                               | \$ 330.00    | 39.52               |
| 3330                           | FINANCE DEPT: SOFTWARE APPLICAT | \$ 21,176.00                                      | \$ 21,176.00                                | \$ 24,365.00                                    | \$ 24,365.00                              | \$ 3,189.00  | 15.06               |
| 5210                           | FINANCE DEPT: POSTAL SERVICES   | \$ 2,000.00                                       | \$ 2,000.00                                 | \$ 2,000.00                                     | \$ 2,000.00                               | \$ 0.00      | 0.00                |
| 5230                           | FINANCE DEPT: TELEPHONE         | \$ 415.00   | \$ 415.00                                   | \$ 415.00                                       | \$ 415.00                                 | \$ 0.00      | 0.00                |
| 5309                           | FINANCE DEPT: INS-PUBLIC OFF    | \$ 80.00  | \$ 80.00                                    | \$ 80.00  | \$ 80.00                                  | \$ 0.00      | 0.00                |
| 5530                           | FINANCE DEPT: TRAVEL (LODGING/M | \$ 0.00   | \$ 0.00                                     | \$ 0.00   | \$ 0.00                                   | \$ 0.00      | 100.00              |
| 5540                           | FINANCE DEPT: TRAVEL (CONV/EDU) | \$ 300.00   | \$ 300.00                                   | \$ 500.00                                       | \$ 500.00                                 | \$ 200.00    | 66.67               |
| 5810                           | FINANCE DEPT: DUES/MEMBERSHIPS  | \$ 225.00   | \$ 225.00                                   | \$ 420.00                                       | \$ 420.00                                 | \$ 195.00    | 86.67               |
| 6001                           | FINANCE DEPT: OFFICE SUPPLIES   | \$ 2,500.00                                       | \$ 2,500.00                                 | \$ 2,500.00                                     | \$ 2,500.00                               | \$ 0.00      | 0.00                |
| 6008                           | FINANCE DEPT: VEH/EQUIP FUEL    | \$ 0.00   | \$ 0.00                                     | \$ 100.00                                       | \$ 100.00                                 | \$ 100.00    | 100.00              |
| 6016                           | FINANCE DEPT: OTHER OPER SUPPLI | \$ 2,500.00                                       | \$ 2,500.00                                 | \$ 2,500.00                                     | \$ 2,500.00                               | \$ 0.00      | 0.00                |
| 6072                           | FINANCE DEPT: LINUX OPER SYSTEM | \$ 54.00  | \$ 54.00                                    | \$ 54.00  | \$ 54.00                                  | \$ 0.00      | 0.00                |
| 6076                           | FINANCE DEPT: SERVER BACKUP SOF | \$ 20.00  | \$ 20.00                                    | \$ 20.00  | \$ 20.00                                  | \$ 0.00      | 0.00                |
| 6086                           | FINANCE DEPT: AVG ANTIVIRUS     | \$ 0.00   | \$ 0.00                                     | \$ 45.00  | \$ 45.00                                  | \$ 45.00     | 100.00              |
| 6219                           | FINANCE DEPT: INTERNET DOMAIN H | \$ 70.00  | \$ 70.00                                    | \$ 70.00  | \$ 70.00                                  | \$ 0.00      | 0.00                |
| 01                             | GENERAL GOVERNMENT ADMIN        | \$ 141,231.00                                     | \$ 141,231.00                               | \$ 146,219.00                                   | \$ 146,219.00                             | \$ 4,988.00  | 3.53                |
| 12113                          | FINANCE DEPARTMENT              | \$ 141,231.00                                     | \$ 141,231.00                               | \$ 146,219.00                                   | \$ 146,219.00                             | \$ 4,988.00  | 3.53                |
| CC 12210 LEGAL DEPARTMENT      |                                 |   |   |   |   |              |                     |
| FC 01 GENERAL GOVERNMENT ADMIN |                                 |   |   |   |   |              |                     |
| 3150                           | RETAINER FEES (COUNTY ATTORNEY) | \$ 36,000.00                                      | \$ 36,000.00                                | \$ 42,000.00                                    | \$ 42,000.00                              | \$ 6,000.00  | 16.67               |
| 5230                           | LEGAL DEPT: TELEPHONE           | \$ 450.00   | \$ 450.00                                   | \$ 450.00                                       | \$ 450.00                                 | \$ 0.00      | 0.00                |
| 5530                           | LEGAL DEPT: TRAVEL(LODGING/MEAL | \$ 250.00   | \$ 250.00                                   | \$ 250.00                                       | \$ 250.00                                 | \$ 0.00      | 0.00                |
| 5540                           | LEGAL DEPT: TRAVEL (CONV/EDU)   | \$ 550.00   | \$ 550.00                                   | \$ 550.00                                       | \$ 550.00                                 | \$ 0.00      | 0.00                |
| 5810                           | LEGAL DEPT: DUES & MEMBERSHIPS  | \$ 350.00   | \$ 350.00                                   | \$ 350.00                                       | \$ 350.00                                 | \$ 0.00      | 0.00                |
| 6016                           | LEGAL DEPT: OTHER OPER SUPPLIES | \$ 200.00   | \$ 200.00                                   | \$ 200.00                                       | \$ 200.00                                 | \$ 0.00      | 0.00                |
| 6219                           | LEGAL DEPT: INTERNET DOMAIN HO  | \$ 0.00   | \$ 0.00                                     | \$ 0.00   | \$ 0.00                                   | \$ 0.00      | 100.00              |
| 01                             | GENERAL GOVERNMENT ADMIN        | \$ 37,800.00                                      | \$ 37,800.00                                | \$ 43,800.00                                    | \$ 43,800.00                              | \$ 6,000.00  | 15.87               |
| 12210                          | LEGAL DEPARTMENT                | \$ 37,800.00                                      | \$ 37,800.00                                | \$ 43,800.00                                    | \$ 43,800.00                              | \$ 6,000.00  | 15.87               |
| CC 12240 AUDITOR               |                                 |   |   |   |   |              |                     |
| FC 01 GENERAL GOVERNMENT ADMIN |                                 |   |   |   |   |              |                     |
| 3120                           | AUDITING OF COUNTY FUNDS        | \$ 40,170.00                                      | \$ 40,170.00                                | \$ 41,375.00                                    | \$ 41,375.00                              | \$ 1,205.00  | 3.00                |
| 3121                           | COST ALLOCATION PLAN            | \$ 3,750.00                                       | \$ 3,750.00                                 | \$ 3,750.00                                     | \$ 3,750.00                               | \$ 0.00      | 0.00                |
| 3124                           | ADDITIONAL ACCOUNTING SERVICES  | \$ 16,500.00                                      | \$ 16,500.00                                | \$ 16,500.00                                    | \$ 16,500.00                              | \$ 0.00      | 0.00                |
| 3125                           | ACTUARY SERVICES                | \$ 6,340.00                                       | \$ 6,340.00                                 | \$ 3,000.00                                     | \$ 3,000.00                               | \$ 3,340.00  | -52.68              |
| 01                             | GENERAL GOVERNMENT ADMIN        | \$ 66,760.00                                      | \$ 66,760.00                                | \$ 64,625.00                                    | \$ 64,625.00                              | \$ 2,135.00  | -3.20               |

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| Code                             | Description                     | Appropriations |                 | 2018          |               | Appropriations |                 | 2019        |             | Difference | Percent Increase |
|----------------------------------|---------------------------------|----------------|-----------------|---------------|---------------|----------------|-----------------|-------------|-------------|------------|------------------|
|                                  |                                 | For PRE-YEAR   | ORIG APPROPRIAT | 2017-2018     | FISCAL        | For PRE-YEAR   | ORIG APPROPRIAT | 2018-2019   | FISCAL      |            |                  |
| 12240                            | AUDITOR                         | \$ 66,760.00   | \$ 66,760.00    | \$ 66,760.00  | \$ 66,760.00  | \$ 64,625.00   | \$ 64,625.00    | \$ 2,135.00 | \$ 2,135.00 | -3.20      |                  |
| CC 12310 COMMISSIONER OF REVENUE |                                 |                |                 |               |               |                |                 |             |             |            |                  |
| FC 01 GENERAL GOVERNMENT ADMIN   |                                 |                |                 |               |               |                |                 |             |             |            |                  |
| 1003                             | COMM OF REV: PART-TIME SALARIES | \$ 19,000.00   | \$ 19,000.00    | \$ 19,000.00  | \$ 19,000.00  | \$ 19,000.00   | \$ 19,000.00    | \$ 0.00     | \$ 0.00     | 0.00       | 0.00             |
| 1215                             | SALARY: COMMISSIONER            | \$ 80,128.00   | \$ 80,128.00    | \$ 80,128.00  | \$ 80,128.00  | \$ 80,128.00   | \$ 80,128.00    | \$ 0.00     | \$ 0.00     | 0.00       | 0.00             |
| 1216                             | SALARIES: DEPUTY COMMISSIONERS  | \$ 99,894.00   | \$ 99,894.00    | \$ 99,894.00  | \$ 99,894.00  | \$ 102,517.00  | \$ 102,517.00   | \$ 2,623.00 | \$ 2,623.00 | 2.63       |                  |
| 2100                             | COMM OF REV: FICA               | \$ 15,225.00   | \$ 15,225.00    | \$ 15,225.00  | \$ 15,225.00  | \$ 15,426.00   | \$ 15,426.00    | \$ 201.00   | \$ 201.00   | 1.32       |                  |
| 2210                             | COMM OF REV: RETIREMENT - VRS   | \$ 19,424.00   | \$ 19,424.00    | \$ 19,424.00  | \$ 19,424.00  | \$ 21,389.00   | \$ 21,389.00    | \$ 1,965.00 | \$ 1,965.00 | 10.12      |                  |
| 2310                             | COMM OF REV: HEALTH INSURANCE   | \$ 18,017.00   | \$ 18,017.00    | \$ 18,017.00  | \$ 18,017.00  | \$ 11,700.00   | \$ 11,700.00    | \$ 6,317.00 | \$ 6,317.00 | -35.06     |                  |
| 2400                             | COMM OF REV: GROUP LIFE INS     | \$ 2,358.00    | \$ 2,358.00     | \$ 2,358.00   | \$ 2,358.00   | \$ 2,393.00    | \$ 2,393.00     | \$ 35.00    | \$ 35.00    | 1.48       |                  |
| 2700                             | COMM OF REV: WORKER'S COMP      | \$ 2,040.00    | \$ 2,040.00     | \$ 2,040.00   | \$ 2,040.00   | \$ 2,852.00    | \$ 2,852.00     | \$ 812.00   | \$ 812.00   | 39.80      |                  |
| 3323                             | COMM OF REV: COMPUTER MAINT CON | \$ 18,264.00   | \$ 18,264.00    | \$ 18,264.00  | \$ 18,264.00  | \$ 18,816.00   | \$ 18,816.00    | \$ 552.00   | \$ 552.00   | 3.02       |                  |
| 3500                             | COMM OF REV: PRINTING/BINDING   | \$ 4,000.00    | \$ 4,000.00     | \$ 4,000.00   | \$ 4,000.00   | \$ 4,000.00    | \$ 4,000.00     | \$ 0.00     | \$ 0.00     | 0.00       | 0.00             |
| 5210                             | COMM OF REV: POSTAL SERVICES    | \$ 7,000.00    | \$ 7,000.00     | \$ 7,000.00   | \$ 7,000.00   | \$ 7,000.00    | \$ 7,000.00     | \$ 0.00     | \$ 0.00     | 0.00       | 0.00             |
| 5230                             | COMM OF REV: TELEPHONE          | \$ 2,000.00    | \$ 2,000.00     | \$ 2,000.00   | \$ 2,000.00   | \$ 2,000.00    | \$ 2,000.00     | \$ 0.00     | \$ 0.00     | 0.00       | 0.00             |
| 5309                             | COMM OF REV: INS-PUBLIC OFFICIA | \$ 151.00      | \$ 151.00       | \$ 151.00     | \$ 151.00     | \$ 151.00      | \$ 151.00       | \$ 0.00     | \$ 0.00     | 0.00       | 0.00             |
| 5510                             | COMM OF REV: TRAVEL (MILEAGE)   | \$ 600.00      | \$ 600.00       | \$ 600.00     | \$ 600.00     | \$ 600.00      | \$ 600.00       | \$ 0.00     | \$ 0.00     | 0.00       | 0.00             |
| 5530                             | COMM OF REV: TRAVEL (LODG/MEALS | \$ 700.00      | \$ 700.00       | \$ 700.00     | \$ 700.00     | \$ 1,200.00    | \$ 1,200.00     | \$ 500.00   | \$ 500.00   | 71.43      |                  |
| 5540                             | COMM OF REV: TRAVEL (CONV/EDU)  | \$ 2,000.00    | \$ 2,000.00     | \$ 2,000.00   | \$ 2,000.00   | \$ 2,000.00    | \$ 2,000.00     | \$ 0.00     | \$ 0.00     | 0.00       | 0.00             |
| 5810                             | COMM OF REV: DUES & MEMBERSHIPS | \$ 425.00      | \$ 425.00       | \$ 425.00     | \$ 425.00     | \$ 425.00      | \$ 425.00       | \$ 0.00     | \$ 0.00     | 0.00       | 0.00             |
| 6001                             | COMM OF REV: OFFICE SUPPLIES    | \$ 2,800.00    | \$ 2,800.00     | \$ 2,800.00   | \$ 2,800.00   | \$ 2,800.00    | \$ 2,800.00     | \$ 0.00     | \$ 0.00     | 0.00       | 0.00             |
| 6008                             | COMM OF REV: VEHICLE/EQUIP FUEL | \$ 200.00      | \$ 200.00       | \$ 200.00     | \$ 200.00     | \$ 200.00      | \$ 200.00       | \$ 0.00     | \$ 0.00     | 0.00       | 0.00             |
| 6012                             | COMM OF REV: CODES BOOKS/SUPPLE | \$ 120.00      | \$ 120.00       | \$ 120.00     | \$ 120.00     | \$ 140.00      | \$ 140.00       | \$ 20.00    | \$ 20.00    | 16.67      |                  |
| 6062                             | COMM OF REV: DAVEWARE TOOLS     | \$ 342.00      | \$ 342.00       | \$ 342.00     | \$ 342.00     | \$ 342.00      | \$ 342.00       | \$ 0.00     | \$ 0.00     | 0.00       | 0.00             |
| 6072                             | COMM OF REV: LINUX OPERATING SY | \$ 54.00       | \$ 54.00        | \$ 54.00      | \$ 54.00      | \$ 54.00       | \$ 54.00        | \$ 0.00     | \$ 0.00     | 0.00       | 0.00             |
| 6076                             | COMM OF REV: SERVER BACKUP SOFT | \$ 20.00       | \$ 20.00        | \$ 20.00      | \$ 20.00      | \$ 20.00       | \$ 20.00        | \$ 0.00     | \$ 0.00     | 0.00       | 0.00             |
| 6086                             | COMM OF REV: AVG ANTIVIRUS      | \$ 0.00        | \$ 0.00         | \$ 0.00       | \$ 0.00       | \$ 72.00       | \$ 72.00        | \$ 72.00    | \$ 72.00    | 100.00     |                  |
| 6219                             | COMM OF REV: INTERNET DOMAIN HO | \$ 125.00      | \$ 125.00       | \$ 125.00     | \$ 125.00     | \$ 140.00      | \$ 140.00       | \$ 15.00    | \$ 15.00    | 12.00      |                  |
| 7001                             | COMM OF REV: NADA VALUES        | \$ 2,200.00    | \$ 2,200.00     | \$ 2,200.00   | \$ 2,200.00   | \$ 2,200.00    | \$ 2,200.00     | \$ 0.00     | \$ 0.00     | 0.00       | 0.00             |
| 8102                             | COMM OF REV: OFFICE FURNITURE   | \$ 0.00        | \$ 0.00         | \$ 0.00       | \$ 0.00       | \$ 0.00        | \$ 0.00         | \$ 0.00     | \$ 0.00     | 100.00     |                  |
| 8103                             | COMM OF REV: IT EQUIPMENT       | \$ 1,800.00    | \$ 1,800.00     | \$ 1,800.00   | \$ 1,800.00   | \$ 1,800.00    | \$ 1,800.00     | \$ 0.00     | \$ 0.00     | 0.00       | 0.00             |
| 01                               | GENERAL GOVERNMENT ADMIN        | \$ 298,887.00  | \$ 298,887.00   | \$ 298,887.00 | \$ 298,887.00 | \$ 299,365.00  | \$ 299,365.00   | \$ 478.00   | \$ 478.00   | 0.16       |                  |
| 12310                            | COMMISSIONER OF REVENUE         | \$ 298,887.00  | \$ 298,887.00   | \$ 298,887.00 | \$ 298,887.00 | \$ 299,365.00  | \$ 299,365.00   | \$ 478.00   | \$ 478.00   | 0.16       |                  |
| CC 12315 DMV                     |                                 |                |                 |               |               |                |                 |             |             |            |                  |
| FC 01 GENERAL GOVERNMENT ADMIN   |                                 |                |                 |               |               |                |                 |             |             |            |                  |
| 1412                             | SALARY: DMV OFFICE EMPLOYEE     | \$ 24,820.00   | \$ 24,820.00    | \$ 24,820.00  | \$ 24,820.00  | \$ 24,820.00   | \$ 24,820.00    | \$ 0.00     | \$ 0.00     | 0.00       | 0.00             |
| 1413                             | DMV: PART-TIME CLERK            | \$ 17,436.00   | \$ 17,436.00    | \$ 17,436.00  | \$ 17,436.00  | \$ 17,436.00   | \$ 17,436.00    | \$ 0.00     | \$ 0.00     | 0.00       | 0.00             |
| 2100                             | DMV: FICA                       | \$ 3,234.00    | \$ 3,234.00     | \$ 3,234.00   | \$ 3,234.00   | \$ 3,234.00    | \$ 3,234.00     | \$ 0.00     | \$ 0.00     | 0.00       | 0.00             |
| 2210                             | DMV: RETIREMENT - VRS           | \$ 4,560.00    | \$ 4,560.00     | \$ 4,560.00   | \$ 4,560.00   | \$ 5,030.00    | \$ 5,030.00     | \$ 470.00   | \$ 470.00   | 10.31      |                  |
| 2310                             | DMV: HEALTH INSURANCE           | \$ 8,057.00    | \$ 8,057.00     | \$ 8,057.00   | \$ 8,057.00   | \$ 5,850.00    | \$ 5,850.00     | \$ 2,207.00 | \$ 2,207.00 | -27.39     |                  |
| 2400                             | DMV: GROUP LIFE INSURANCE       | \$ 555.00      | \$ 555.00       | \$ 555.00     | \$ 555.00     | \$ 555.00      | \$ 555.00       | \$ 0.00     | \$ 0.00     | 0.00       | 0.00             |
| 2700                             | DMV: WORKER'S COMP              | \$ 656.00      | \$ 656.00       | \$ 656.00     | \$ 656.00     | \$ 917.00      | \$ 917.00       | \$ 261.00   | \$ 261.00   | 39.79      |                  |
| 5210                             | DMV: POSTAL SERVICES            | \$ 1,300.00    | \$ 1,300.00     | \$ 1,300.00   | \$ 1,300.00   | \$ 1,400.00    | \$ 1,400.00     | \$ 100.00   | \$ 100.00   | 7.69       |                  |
| 5230                             | DMV: TELEPHONE                  | \$ 1,500.00    | \$ 1,500.00     | \$ 1,500.00   | \$ 1,500.00   | \$ 1,500.00    | \$ 1,500.00     | \$ 0.00     | \$ 0.00     | 0.00       | 0.00             |
| 5309                             | DMV: INS - PUBLIC OFFICIALS     | \$ 62.00       | \$ 62.00        | \$ 62.00      | \$ 62.00      | \$ 62.00       | \$ 62.00        | \$ 0.00     | \$ 0.00     | 0.00       | 0.00             |
| 5510                             | DMV: TRAVEL (MILEAGE)           | \$ 260.00      | \$ 260.00       | \$ 260.00     | \$ 260.00     | \$ 260.00      | \$ 260.00       | \$ 0.00     | \$ 0.00     | 0.00       | 0.00             |
| 5530                             | DMV: TRAVEL (LODGING/MEALS)     | \$ 125.00      | \$ 125.00       | \$ 125.00     | \$ 125.00     | \$ 125.00      | \$ 125.00       | \$ 0.00     | \$ 0.00     | 0.00       | 0.00             |
| 6001                             | DMV: OFFICE SUPPLIES            | \$ 800.00      | \$ 800.00       | \$ 800.00     | \$ 800.00     | \$ 800.00      | \$ 800.00       | \$ 0.00     | \$ 0.00     | 0.00       | 0.00             |
| 6016                             | DMV: OTHER OPERATING SUPPLIES   | \$ 0.00        | \$ 0.00         | \$ 0.00       | \$ 0.00       | \$ 0.00        | \$ 0.00         | \$ 0.00     | \$ 0.00     | 100.00     |                  |
| 6072                             | DMV: LINUX OPERATING SYSTEM     | \$ 54.00       | \$ 54.00        | \$ 54.00      | \$ 54.00      | \$ 54.00       | \$ 54.00        | \$ 0.00     | \$ 0.00     | 0.00       | 0.00             |
| 6076                             | DMV: SERVER BACKUP SOFTWARE     | \$ 20.00       | \$ 20.00        | \$ 20.00      | \$ 20.00      | \$ 20.00       | \$ 20.00        | \$ 0.00     | \$ 0.00     | 0.00       | 0.00             |
| 6086                             | DMV: AVG ANTIVIRUS              | \$ 0.00        | \$ 0.00         | \$ 0.00       | \$ 0.00       | \$ 44.00       | \$ 44.00        | \$ 44.00    | \$ 44.00    | 100.00     |                  |
| 6219                             | DMV: INTERNET DOMAIN HOSTING    | \$ 70.00       | \$ 70.00        | \$ 70.00      | \$ 70.00      | \$ 70.00       | \$ 70.00        | \$ 0.00     | \$ 0.00     | 0.00       | 0.00             |
| 8101                             | DMV: OFFICE EQUIPMENT           | \$ 1,000.00    | \$ 1,000.00     | \$ 1,000.00   | \$ 1,000.00   | \$ 1,000.00    | \$ 1,000.00     | \$ 0.00     | \$ 0.00     | 0.00       | 0.00             |
| 01                               | GENERAL GOVERNMENT ADMIN        | \$ 64,509.00   | \$ 64,509.00    | \$ 64,509.00  | \$ 64,509.00  | \$ 63,177.00   | \$ 63,177.00    | \$ 1,332.00 | \$ 1,332.00 | -2.06      |                  |
| 12315                            | DMV                             | \$ 64,509.00   | \$ 64,509.00    | \$ 64,509.00  | \$ 64,509.00  | \$ 63,177.00   | \$ 63,177.00    | \$ 1,332.00 | \$ 1,332.00 | -2.06      |                  |

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

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| Code                           | Description                     | Appropriations<br>For PRE-YEAR<br>ORIG APPROPRIAT | 2018<br>2017-2018 FISCAL<br>ORIG APPROPRIAT | Appropriations<br>For PRE-YEAR<br>APPROPRIATION | 2019<br>2018-2019 FISCAL<br>APPROPRIATION | Difference  | Percent<br>Increase |
|--------------------------------|---------------------------------|---|---|---|---|-------------|---------------------|
| CC 12320 REASSESSMENT          |                                 |   |   |   |   |             |                     |
| FC 01 GENERAL GOVERNMENT ADMIN |                                 |   |   |   |   |             |                     |
| 3610                           | REASSESSMENT: ADVERTISING       | \$ 0.00   | \$ 0.00                                     | \$ 200.00                                       | \$ 200.00                                 | \$ 200.00   | 100.00              |
| 5230                           | REASSESSMENT: TELEPHONE         | \$ 0.00   | \$ 0.00                                     | \$ 500.00                                       | \$ 500.00                                 | \$ 500.00   | 100.00              |
| 6001                           | REASSESSMENT: OFFICE SUPPLIES   | \$ 0.00   | \$ 0.00                                     | \$ 500.00                                       | \$ 500.00                                 | \$ 500.00   | 100.00              |
| 8101                           | REASSESSMENT: CAP OUTLAY: COMPU | \$ 0.00   | \$ 0.00                                     | \$ 1,500.00                                     | \$ 1,500.00                               | \$ 1,500.00 | 100.00              |
| 01                             | GENERAL GOVERNMENT ADMIN        | \$ 0.00   | \$ 0.00                                     | \$ 2,700.00                                     | \$ 2,700.00                               | \$ 2,700.00 | 100.00              |
| 12320                          | REASSESSMENT                    | \$ 0.00   | \$ 0.00                                     | \$ 2,700.00                                     | \$ 2,700.00                               | \$ 2,700.00 | 100.00              |
| CC 12410 TREASURER             |                                 |   |   |   |   |             |                     |
| FC 01 GENERAL GOVERNMENT ADMIN |                                 |   |   |   |   |             |                     |
| 1003                           | TREASURER: PART-TIME SALARIES   | \$ 8,000.00                                       | \$ 8,000.00                                 | \$ 8,000.00                                     | \$ 8,000.00                               | \$ 0.00     | 0.00                |
| 1217                           | SALARY: TREASURER               | \$ 80,065.00                                      | \$ 80,065.00                                | \$ 80,065.00                                    | \$ 80,065.00                              | \$ 0.00     | 0.00                |
| 1218                           | SALARIES: DEPUTY TREASURERS     | \$ 97,223.00                                      | \$ 97,223.00                                | \$ 99,871.00                                    | \$ 99,871.00                              | \$ 2,648.00 | 2.72                |
| 1219                           | SALARY: GENERAL CLERK           | \$ 14,923.00                                      | \$ 14,923.00                                | \$ 14,923.00                                    | \$ 14,923.00                              | \$ 0.00     | 0.00                |
| 2100                           | TREASURER: FICA                 | \$ 15,317.00                                      | \$ 15,317.00                                | \$ 15,519.00                                    | \$ 15,519.00                              | \$ 202.00   | 1.32                |
| 2210                           | TREASURER: RETIREMENT - VRS     | \$ 19,130.00                                      | \$ 19,130.00                                | \$ 21,071.00                                    | \$ 21,071.00                              | \$ 1,941.00 | 10.15               |
| 2211                           | TREASURER: HYBRID DISABILITY PR | \$ 150.00   | \$ 150.00                                   | \$ 150.00                                       | \$ 150.00                                 | \$ 0.00     | 0.00                |
| 2310                           | TREASURER: HEALTH INSURANCE     | \$ 20,850.00                                      | \$ 20,850.00                                | \$ 17,550.00                                    | \$ 17,550.00                              | \$ 3,300.00 | -15.83              |
| 2400                           | TREASURER: GROUP LIFE INSURANCE | \$ 2,323.00                                       | \$ 2,323.00                                 | \$ 2,357.00                                     | \$ 2,357.00                               | \$ 34.00    | 1.46                |
| 2700                           | TREASURER: WORKER'S COMP        | \$ 2,042.00                                       | \$ 2,042.00                                 | \$ 2,852.00                                     | \$ 2,852.00                               | \$ 810.00   | 39.67               |
| 3244                           | TREASURER: VEC WAGE INQUIRY     | \$ 931.00   | \$ 931.00                                   | \$ 1,300.00                                     | \$ 1,300.00                               | \$ 369.00   | 39.63               |
| 3321                           | TREASURER: MAINT SERVICE CONTRA | \$ 3,000.00                                       | \$ 3,000.00                                 | \$ 300.00                                       | \$ 300.00                                 | \$ 2,700.00 | -90.00              |
| 3323                           | TREASURER: COMPUTER MAINT CONTR | \$ 18,264.00                                      | \$ 18,264.00                                | \$ 18,816.00                                    | \$ 18,816.00                              | \$ 552.00   | 3.02                |
| 3850                           | TREASURER: DMV STOP FEES        | \$ 12,500.00                                      | \$ 12,500.00                                | \$ 15,000.00                                    | \$ 15,000.00                              | \$ 2,500.00 | 20.00               |
| 3860                           | TREASURER: CREDIT CARD CONVENIE | \$ 4,000.00                                       | \$ 4,000.00                                 | \$ 4,000.00                                     | \$ 4,000.00                               | \$ 0.00     | 0.00                |
| 5210                           | TREASURER: POSTAL SERVICES      | \$ 11,000.00                                      | \$ 11,000.00                                | \$ 11,000.00                                    | \$ 11,000.00                              | \$ 0.00     | 0.00                |
| 5230                           | TREASURER: TELEPHONE            | \$ 3,000.00                                       | \$ 3,000.00                                 | \$ 3,000.00                                     | \$ 3,000.00                               | \$ 0.00     | 0.00                |
| 5309                           | TREASURER: INS-PUBLIC OFFICIALS | \$ 159.00   | \$ 159.00                                   | \$ 159.00                                       | \$ 159.00                                 | \$ 0.00     | 0.00                |
| 5510                           | TREASURER: TRAVEL (MILEAGE)     | \$ 600.00   | \$ 600.00                                   | \$ 600.00                                       | \$ 600.00                                 | \$ 0.00     | 0.00                |
| 5530                           | TREASURER: TRAVEL (LODGING/MEAL | \$ 1,000.00                                       | \$ 1,000.00                                 | \$ 1,200.00                                     | \$ 1,200.00                               | \$ 200.00   | 20.00               |
| 5540                           | TREASURER: TRAVEL (CONV/EDU)    | \$ 1,200.00                                       | \$ 1,200.00                                 | \$ 1,500.00                                     | \$ 1,500.00                               | \$ 300.00   | 25.00               |
| 5810                           | TREASURER: DUES & MEMBERSHIPS   | \$ 600.00   | \$ 600.00                                   | \$ 700.00                                       | \$ 700.00                                 | \$ 100.00   | 16.67               |
| 6001                           | TREASURER: OFFICE SUPPLIES      | \$ 6,500.00                                       | \$ 6,500.00                                 | \$ 7,000.00                                     | \$ 7,000.00                               | \$ 500.00   | 7.69                |
| 6036                           | TREASURER: TAX TICKET FORMS     | \$ 20,000.00                                      | \$ 20,000.00                                | \$ 20,000.00                                    | \$ 20,000.00                              | \$ 0.00     | 0.00                |
| 6062                           | TREASURER: DAVEWARE TOOLS       | \$ 342.00   | \$ 342.00                                   | \$ 342.00                                       | \$ 342.00                                 | \$ 0.00     | 0.00                |
| 6072                           | TREASURER: LINUX OPERATING SYS  | \$ 54.00  | \$ 54.00                                    | \$ 54.00  | \$ 54.00                                  | \$ 0.00     | 0.00                |
| 6076                           | TREASURER: SERVER BACKUP SOFTWA | \$ 20.00  | \$ 20.00                                    | \$ 20.00  | \$ 20.00                                  | \$ 0.00     | 0.00                |
| 6086                           | TREASURER: AVG ANTIVIRUS        | \$ 0.00   | \$ 0.00                                     | \$ 101.00                                       | \$ 101.00                                 | \$ 101.00   | 100.00              |
| 6097                           | TREASURER: JUDICIAL SALE EXPENS | \$ 10,000.00                                      | \$ 10,000.00                                | \$ 10,000.00                                    | \$ 10,000.00                              | \$ 0.00     | 0.00                |
| 6219                           | TREASURER: INTERNET DOMAIN HOST | \$ 130.00   | \$ 130.00                                   | \$ 140.00                                       | \$ 140.00                                 | \$ 10.00    | 7.69                |
| 8103                           | TREASURER: IT EQUIPMENT         | \$ 1,500.00                                       | \$ 1,500.00                                 | \$ 1,500.00                                     | \$ 1,500.00                               | \$ 0.00     | 0.00                |
| 01                             | GENERAL GOVERNMENT ADMIN        | \$ 354,823.00                                     | \$ 354,823.00                               | \$ 359,090.00                                   | \$ 359,090.00                             | \$ 4,267.00 | 1.20                |
| 12410                          | TREASURER                       | \$ 354,823.00                                     | \$ 354,823.00                               | \$ 359,090.00                                   | \$ 359,090.00                             | \$ 4,267.00 | 1.20                |
| CC 12510 TAX MAPPING           |                                 |   |   |   |   |             |                     |
| FC 01 GENERAL GOVERNMENT ADMIN |                                 |   |   |   |   |             |                     |
| 1410                           | SALARY: TAX MAPPER              | \$ 38,343.00                                      | \$ 38,343.00                                | \$ 38,343.00                                    | \$ 38,343.00                              | \$ 0.00     | 0.00                |
| 2100                           | TAX MAPPING: FICA               | \$ 2,934.00                                       | \$ 2,934.00                                 | \$ 2,934.00                                     | \$ 2,934.00                               | \$ 0.00     | 0.00                |
| 2210                           | TAX MAPPING: RETIREMENT - VRS   | \$ 4,138.00                                       | \$ 4,138.00                                 | \$ 4,563.00                                     | \$ 4,563.00                               | \$ 425.00   | 10.27               |
| 2310                           | TAX MAPPING: HEALTH INSURANCE   | \$ 5,567.00                                       | \$ 5,567.00                                 | \$ 5,850.00                                     | \$ 5,850.00                               | \$ 283.00   | 5.08                |
| 2400                           | TAX MAPPING: GROUP LIFE INS     | \$ 503.00   | \$ 503.00                                   | \$ 503.00                                       | \$ 503.00                                 | \$ 0.00     | 0.00                |
| 2700                           | TAX MAPPING: WORKER'S COMP      | \$ 412.00   | \$ 412.00                                   | \$ 497.00                                       | \$ 497.00                                 | \$ 85.00    | 20.63               |
| 3321                           | TAX MAPPING: MAINT SERVICE CONT | \$ 5,260.00                                       | \$ 5,260.00                                 | \$ 5,260.00                                     | \$ 5,260.00                               | \$ 0.00     | 0.00                |
| 5230                           | TAX MAPPING: TELEPHONE          | \$ 1,200.00                                       | \$ 1,200.00                                 | \$ 700.00                                       | \$ 700.00                                 | \$ 500.00   | -41.67              |

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

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| Code                                 | Description                     | Appropriations |                 | 2018             |                 | Appropriations |                  | 2019          |               | Difference | Percent Increase |         |
|--------------------------------------|---------------------------------|----------------|-----------------|------------------|-----------------|----------------|------------------|---------------|---------------|------------|------------------|---------|
|                                      |                                 | For PRE-YEAR   | ORIG APPROPRIAT | 2017-2018 FISCAL | ORIG APPROPRIAT | For PRE-YEAR   | 2018-2019 FISCAL | APPROPRIATION | APPROPRIATION |            |                  |         |
| 5309                                 | TAX MAPPING: INS-PUBLIC OFFICIA | \$             | 32.00           | \$               | 32.00           | \$             | 32.00            | \$            | 32.00         | \$         | 0.00             | 0.00    |
| 6001                                 | TAX MAPPING: OFFICE SUPPLIES    | \$             | 1,200.00        | \$               | 1,200.00        | \$             | 1,200.00         | \$            | 1,200.00      | \$         | 0.00             | 0.00    |
| 6072                                 | TAX MAPPING: LINUX OPERATING SY | \$             | 54.00           | \$               | 54.00           | \$             | 54.00            | \$            | 54.00         | \$         | 0.00             | 0.00    |
| 6076                                 | TAX MAPPING: SERVER BACKUP SOFT | \$             | 20.00           | \$               | 20.00           | \$             | 20.00            | \$            | 20.00         | \$         | 0.00             | 0.00    |
| 6086                                 | TAX MAPPING: AVG ANTIVIRUS      | \$             | 0.00            | \$               | 0.00            | \$             | 15.00            | \$            | 15.00         | \$         | 15.00            | 100.00  |
| 6219                                 | TAX MAPPING: INTERNET DOMAIN HO | \$             | 30.00           | \$               | 30.00           | \$             | 45.00            | \$            | 45.00         | \$         | 15.00            | 50.00   |
| 01                                   | GENERAL GOVERNMENT ADMIN        | \$             | 59,693.00       | \$               | 59,693.00       | \$             | 60,016.00        | \$            | 60,016.00     | \$         | 323.00           | 0.54    |
| 12510                                | TAX MAPPING                     | \$             | 59,693.00       | \$               | 59,693.00       | \$             | 60,016.00        | \$            | 60,016.00     | \$         | 323.00           | 0.54    |
| CC 13100 ELECTORAL BOARD & OFFICIALS |                                 |                |                 |                  |                 |                |                  |               |               |            |                  |         |
| FC 01 GENERAL GOVERNMENT ADMIN       |                                 |                |                 |                  |                 |                |                  |               |               |            |                  |         |
| 1221                                 | SALARIES: ELECTORAL BOARD       | \$             | 7,000.00        | \$               | 7,000.00        | \$             | 7,000.00         | \$            | 7,000.00      | \$         | 0.00             | 0.00    |
| 1222                                 | SALARIES: MACHINE CUSTODIANS/TE | \$             | 2,000.00        | \$               | 2,000.00        | \$             | 1,500.00         | \$            | 1,500.00      | \$         | 500.00           | -25.00  |
| 1223                                 | COMPENSATION: ELECTION OFFICIAL | \$             | 17,000.00       | \$               | 17,000.00       | \$             | 16,000.00        | \$            | 16,000.00     | \$         | 1,000.00         | -5.88   |
| 2100                                 | ELECTION OFFICIALS: FICA        | \$             | 0.00            | \$               | 0.00            | \$             | 0.00             | \$            | 0.00          | \$         | 0.00             | 100.00  |
| 3321                                 | ELECTORAL BD: MAINT SERVICE CON | \$             | 7,200.00        | \$               | 7,200.00        | \$             | 7,200.00         | \$            | 7,200.00      | \$         | 0.00             | 0.00    |
| 3500                                 | ELECTORAL BD: PRINTING & BINDIN | \$             | 6,000.00        | \$               | 6,000.00        | \$             | 0.00             | \$            | 0.00          | \$         | 6,000.00         | -100.00 |
| 3502                                 | ELECTORAL BD: BALLOT PRINTING   | \$             | 0.00            | \$               | 0.00            | \$             | 6,000.00         | \$            | 6,000.00      | \$         | 6,000.00         | 100.00  |
| 3503                                 | ELECTORAL BD: ELECTION CODING   | \$             | 0.00            | \$               | 0.00            | \$             | 5,000.00         | \$            | 5,000.00      | \$         | 5,000.00         | 100.00  |
| 3504                                 | ELECTORAL BD: MACHINE DELIVERY  | \$             | 0.00            | \$               | 0.00            | \$             | 1,000.00         | \$            | 1,000.00      | \$         | 1,000.00         | 100.00  |
| 5510                                 | ELECTORAL BD: TRAVEL (MILEAGE)  | \$             | 1,750.00        | \$               | 1,750.00        | \$             | 1,750.00         | \$            | 1,750.00      | \$         | 0.00             | 0.00    |
| 5530                                 | ELECTORAL BD: TRAVEL (LODGING/M | \$             | 1,500.00        | \$               | 1,500.00        | \$             | 1,500.00         | \$            | 1,500.00      | \$         | 0.00             | 0.00    |
| 5800                                 | ELECTORAL BD: MISCELLANEOUS EXP | \$             | 5,000.00        | \$               | 5,000.00        | \$             | 2,500.00         | \$            | 2,500.00      | \$         | 2,500.00         | -50.00  |
| 5810                                 | ELECTORAL BD: DUES & MEMBERSHIP | \$             | 200.00          | \$               | 200.00          | \$             | 200.00           | \$            | 200.00        | \$         | 0.00             | 0.00    |
| 6016                                 | ELECTORAL BD: OTHER OPERATING S | \$             | 2,000.00        | \$               | 2,000.00        | \$             | 0.00             | \$            | 0.00          | \$         | 2,000.00         | -100.00 |
| 6018                                 | ELECTORAL BD: ELECTION SUPPLIES | \$             | 0.00            | \$               | 0.00            | \$             | 5,000.00         | \$            | 5,000.00      | \$         | 5,000.00         | 100.00  |
| 6094                                 | ELECTORAL BD: VOTING MACHINE RE | \$             | 2,500.00        | \$               | 2,500.00        | \$             | 2,500.00         | \$            | 2,500.00      | \$         | 0.00             | 0.00    |
| 01                                   | GENERAL GOVERNMENT ADMIN        | \$             | 52,150.00       | \$               | 52,150.00       | \$             | 57,150.00        | \$            | 57,150.00     | \$         | 5,000.00         | 9.59    |
| 13100                                | ELECTORAL BOARD & OFFICIALS     | \$             | 52,150.00       | \$               | 52,150.00       | \$             | 57,150.00        | \$            | 57,150.00     | \$         | 5,000.00         | 9.59    |
| CC 13200 REGISTRAR                   |                                 |                |                 |                  |                 |                |                  |               |               |            |                  |         |
| FC 01 GENERAL GOVERNMENT ADMIN       |                                 |                |                 |                  |                 |                |                  |               |               |            |                  |         |
| 1003                                 | REGISTRAR: PART-TIME SALARIES   | \$             | 10,000.00       | \$               | 10,000.00       | \$             | 10,000.00        | \$            | 10,000.00     | \$         | 0.00             | 0.00    |
| 1220                                 | SALARY: REGISTRAR               | \$             | 49,750.00       | \$               | 49,750.00       | \$             | 49,750.00        | \$            | 49,750.00     | \$         | 0.00             | 0.00    |
| 2100                                 | REGISTRAR: FICA                 | \$             | 4,572.00        | \$               | 4,572.00        | \$             | 4,572.00         | \$            | 4,572.00      | \$         | 0.00             | 0.00    |
| 2210                                 | REGISTRAR: RETIREMENT - VRS     | \$             | 5,369.00        | \$               | 5,369.00        | \$             | 5,856.00         | \$            | 5,856.00      | \$         | 487.00           | 9.07    |
| 2310                                 | REGISTRAR: HEALTH INSURANCE     | \$             | 4,150.00        | \$               | 4,150.00        | \$             | 4,150.00         | \$            | 4,150.00      | \$         | 0.00             | 0.00    |
| 2400                                 | REGISTRAR: GROUP LIFE INSURANCE | \$             | 652.00          | \$               | 652.00          | \$             | 652.00           | \$            | 652.00        | \$         | 0.00             | 0.00    |
| 2700                                 | REGISTRAR: WORKER'S COMP        | \$             | 819.00          | \$               | 819.00          | \$             | 1,140.00         | \$            | 1,140.00      | \$         | 321.00           | 39.19   |
| 3321                                 | REGISTRAR: MAINT SERVICE CONTRA | \$             | 250.00          | \$               | 250.00          | \$             | 250.00           | \$            | 250.00        | \$         | 0.00             | 0.00    |
| 3610                                 | REGISTRAR: ADVERTISING          | \$             | 600.00          | \$               | 600.00          | \$             | 600.00           | \$            | 600.00        | \$         | 0.00             | 0.00    |
| 5210                                 | REGISTRAR: POSTAL SERVICES      | \$             | 2,000.00        | \$               | 2,000.00        | \$             | 2,000.00         | \$            | 2,000.00      | \$         | 0.00             | 0.00    |
| 5230                                 | REGISTRAR: TELEPHONE            | \$             | 1,100.00        | \$               | 1,100.00        | \$             | 1,100.00         | \$            | 1,100.00      | \$         | 0.00             | 0.00    |
| 5309                                 | REGISTRAR: INS-PUBLIC OFFICIALS | \$             | 64.00           | \$               | 64.00           | \$             | 94.00            | \$            | 94.00         | \$         | 30.00            | 46.88   |
| 5510                                 | REGISTRAR: TRAVEL (MILEAGE)     | \$             | 600.00          | \$               | 600.00          | \$             | 600.00           | \$            | 600.00        | \$         | 0.00             | 0.00    |
| 5530                                 | REGISTRAR: TRAVEL (MEALS/LODGIN | \$             | 900.00          | \$               | 900.00          | \$             | 900.00           | \$            | 900.00        | \$         | 0.00             | 0.00    |
| 5540                                 | REGISTRAR: TRAVEL (CONV/EDU)    | \$             | 500.00          | \$               | 500.00          | \$             | 500.00           | \$            | 500.00        | \$         | 0.00             | 0.00    |
| 5810                                 | REGISTRAR: DUES & MEMBERSHIPS   | \$             | 150.00          | \$               | 150.00          | \$             | 150.00           | \$            | 150.00        | \$         | 0.00             | 0.00    |
| 6001                                 | REGISTRAR: OFFICE SUPPLIES      | \$             | 2,000.00        | \$               | 2,000.00        | \$             | 2,000.00         | \$            | 2,000.00      | \$         | 0.00             | 0.00    |
| 6016                                 | REGISTRAR: OTHER OPERATING SUPP | \$             | 200.00          | \$               | 200.00          | \$             | 200.00           | \$            | 200.00        | \$         | 0.00             | 0.00    |
| 6072                                 | REGISTRAR: LINUX OPERATING SYST | \$             | 54.00           | \$               | 54.00           | \$             | 54.00            | \$            | 54.00         | \$         | 0.00             | 0.00    |
| 6076                                 | REGISTRAR: SERVER BACKUP SOFTWA | \$             | 20.00           | \$               | 20.00           | \$             | 20.00            | \$            | 20.00         | \$         | 0.00             | 0.00    |
| 6086                                 | REGISTRAR: AVG ANTIVIRUS        | \$             | 0.00            | \$               | 0.00            | \$             | 30.00            | \$            | 30.00         | \$         | 30.00            | 100.00  |
| 6219                                 | REGISTRAR: INTERNET DOMAIN HOST | \$             | 70.00           | \$               | 70.00           | \$             | 70.00            | \$            | 70.00         | \$         | 0.00             | 0.00    |
| 01                                   | GENERAL GOVERNMENT ADMIN        | \$             | 83,820.00       | \$               | 83,820.00       | \$             | 84,688.00        | \$            | 84,688.00     | \$         | 868.00           | 1.04    |

PATRICK COUNTY BOARD OF SUPERVISORS  
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| Code                            | Description                          | Appropriations<br>For PRE-YEAR<br>ORIG APPROPRIAT | 2018<br>2017-2018 FISCAL<br>ORIG APPROPRIAT | Appropriations<br>For PRE-YEAR<br>APPROPRIATION | 2019<br>2018-2019 FISCAL<br>APPROPRIATION | Difference | Percent<br>Increase |
|---------------------------------|--------------------------------------|---|---|---|---|------------|---------------------|
| 13200                           | REGISTRAR                            | \$ 83,820.00                                      | \$ 83,820.00                                | \$ 84,688.00                                    | \$ 84,688.00                              | \$ 868.00  | 1.04                |
| CC 21100 CIRCUIT COURT          |                                      |   |   |   |   |            |                     |
| FC 02 JUDICIAL ADMINISTRATION   |                                      |   |   |   |   |            |                     |
| 1310                            | SALARY: CIRCUIT COURT SECRETARY      | \$ 34,275.00                                      | \$ 34,275.00                                | \$ 34,275.00                                    | \$ 34,275.00                              | \$ 0.00    | 0.00                |
| 1311                            | SALARY: COURT REPORTER               | \$ 2,900.00                                       | \$ 2,900.00                                 | \$ 2,900.00                                     | \$ 2,900.00                               | \$ 0.00    | 0.00                |
| 2100                            | CIRCUIT COURT: FICA                  | \$ 2,845.00                                       | \$ 2,845.00                                 | \$ 2,845.00                                     | \$ 2,845.00                               | \$ 0.00    | 0.00                |
| 2210                            | CIRCUIT COURT: RETIREMENT - VRS      | \$ 4,012.00                                       | \$ 4,012.00                                 | \$ 4,425.00                                     | \$ 4,425.00                               | \$ 413.00  | 10.29               |
| 2310                            | CIRCUIT COURT: HEALTH INSURANCE      | \$ 4,150.00                                       | \$ 4,150.00                                 | \$ 4,150.00                                     | \$ 4,150.00                               | \$ 0.00    | 0.00                |
| 2400                            | CIRCUIT COURT: GROUP LIFE INS        | \$ 487.00   | \$ 487.00                                   | \$ 487.00                                       | \$ 487.00                                 | \$ 0.00    | 0.00                |
| 2700                            | CIRCUIT COURT: WORKER'S COMP         | \$ 412.00   | \$ 412.00                                   | \$ 543.00                                       | \$ 543.00                                 | \$ 131.00  | 31.80               |
| 3215                            | CIRCUIT COURT: COURT APPOINTED       | \$ 500.00   | \$ 500.00                                   | \$ 500.00                                       | \$ 500.00                                 | \$ 0.00    | 0.00                |
| 3217                            | CIRCUIT COURT: RECORDING COSTS       | \$ 125.00   | \$ 125.00                                   | \$ 125.00                                       | \$ 125.00                                 | \$ 0.00    | 0.00                |
| 3310                            | CIRCUIT COURT: REPAIRS & MAINTENANCE | \$ 50.00  | \$ 50.00                                    | \$ 50.00  | \$ 50.00                                  | \$ 0.00    | 0.00                |
| 5210                            | CIRCUIT COURT: POSTAL SERVICES       | \$ 206.00   | \$ 206.00                                   | \$ 206.00                                       | \$ 206.00                                 | \$ 0.00    | 0.00                |
| 5230                            | CIRCUIT COURT: TELEPHONE             | \$ 1,350.00                                       | \$ 1,350.00                                 | \$ 1,350.00                                     | \$ 1,350.00                               | \$ 0.00    | 0.00                |
| 5309                            | CIRCUIT COURT: INS-PUBLIC OFFICE     | \$ 30.00  | \$ 30.00                                    | \$ 30.00  | \$ 30.00                                  | \$ 0.00    | 0.00                |
| 6001                            | CIRCUIT COURT: OFFICE SUPPLIES       | \$ 600.00   | \$ 600.00                                   | \$ 600.00                                       | \$ 600.00                                 | \$ 0.00    | 0.00                |
| 6052                            | CIRCUIT COURT: EXP OF JURY COMM      | \$ 100.00   | \$ 100.00                                   | \$ 100.00                                       | \$ 100.00                                 | \$ 0.00    | 0.00                |
| 8101                            | CIRCUIT COURT: OFFICE EQUIPMENT      | \$ 600.00   | \$ 600.00                                   | \$ 600.00                                       | \$ 600.00                                 | \$ 0.00    | 0.00                |
| 02                              | JUDICIAL ADMINISTRATION              | \$ 52,642.00                                      | \$ 52,642.00                                | \$ 53,186.00                                    | \$ 53,186.00                              | \$ 544.00  | 1.03                |
| 21100                           | CIRCUIT COURT                        | \$ 52,642.00                                      | \$ 52,642.00                                | \$ 53,186.00                                    | \$ 53,186.00                              | \$ 544.00  | 1.03                |
| CC 21200 GENERAL DISTRICT COURT |                                      |   |   |   |   |            |                     |
| FC 02 JUDICIAL ADMINISTRATION   |                                      |   |   |   |   |            |                     |
| 3215                            | GDC: COURT-APPOINTED ATTORNEY F      | \$ 1,500.00                                       | \$ 1,500.00                                 | \$ 1,500.00                                     | \$ 1,500.00                               | \$ 0.00    | 0.00                |
| 3321                            | GDC: MAINT SERVICE CONTRACTS         | \$ 400.00   | \$ 400.00                                   | \$ 400.00                                       | \$ 400.00                                 | \$ 0.00    | 0.00                |
| 5210                            | GDC: POSTAL SERVICES                 | \$ 75.00  | \$ 75.00                                    | \$ 85.00  | \$ 85.00                                  | \$ 10.00   | 13.33               |
| 5230                            | GDC: TELEPHONE                       | \$ 2,050.00                                       | \$ 2,050.00                                 | \$ 2,050.00                                     | \$ 2,050.00                               | \$ 0.00    | 0.00                |
| 5810                            | GDC: DUES & MEMBERSHIPS              | \$ 150.00   | \$ 150.00                                   | \$ 150.00                                       | \$ 150.00                                 | \$ 0.00    | 0.00                |
| 6001                            | GDC: OFFICE SUPPLIES                 | \$ 1,200.00                                       | \$ 1,200.00                                 | \$ 1,200.00                                     | \$ 1,200.00                               | \$ 0.00    | 0.00                |
| 6012                            | GDC: CODE BOOKS & SUPPLEMENTS        | \$ 600.00   | \$ 600.00                                   | \$ 600.00                                       | \$ 600.00                                 | \$ 0.00    | 0.00                |
| 8101                            | GDC: OFFICE EQUIPMENT                | \$ 0.00   | \$ 0.00                                     | \$ 250.00                                       | \$ 250.00                                 | \$ 250.00  | 100.00              |
| 8102                            | GDC: OFFICE FURNITURE                | \$ 500.00   | \$ 500.00                                   | \$ 500.00                                       | \$ 500.00                                 | \$ 0.00    | 0.00                |
| 02                              | JUDICIAL ADMINISTRATION              | \$ 6,475.00                                       | \$ 6,475.00                                 | \$ 6,735.00                                     | \$ 6,735.00                               | \$ 260.00  | 4.02                |
| 21200                           | GENERAL DISTRICT COURT               | \$ 6,475.00                                       | \$ 6,475.00                                 | \$ 6,735.00                                     | \$ 6,735.00                               | \$ 260.00  | 4.02                |
| CC 21300 MAGISTRATES            |                                      |   |   |   |   |            |                     |
| FC 02 JUDICIAL ADMINISTRATION   |                                      |   |   |   |   |            |                     |
| 3310                            | MAGISTRATES: REPAIR/MAINTENANCE      | \$ 100.00   | \$ 100.00                                   | \$ 100.00                                       | \$ 100.00                                 | \$ 0.00    | 0.00                |
| 3321                            | MAGISTRATES: MAINT SERV CONTRAC      | \$ 120.00   | \$ 120.00                                   | \$ 60.00  | \$ 60.00                                  | \$ 60.00   | -50.00              |
| 5230                            | MAGISTRATES: TELEPHONE               | \$ 1,700.00                                       | \$ 1,700.00                                 | \$ 1,700.00                                     | \$ 1,700.00                               | \$ 0.00    | 0.00                |
| 5810                            | MAGISTRATES: DUES & MEMBERSHIPS      | \$ 50.00  | \$ 50.00                                    | \$ 50.00  | \$ 50.00                                  | \$ 0.00    | 0.00                |
| 6001                            | MAGISTRATES: OFFICE SUPPLIES         | \$ 100.00   | \$ 100.00                                   | \$ 100.00                                       | \$ 100.00                                 | \$ 0.00    | 0.00                |
| 8102                            | MAGISTRATES: FURNITURE & FIXTUR      | \$ 500.00   | \$ 500.00                                   | \$ 500.00                                       | \$ 500.00                                 | \$ 0.00    | 0.00                |
| 02                              | JUDICIAL ADMINISTRATION              | \$ 2,570.00                                       | \$ 2,570.00                                 | \$ 2,510.00                                     | \$ 2,510.00                               | \$ 60.00   | -2.33               |
| 21300                           | MAGISTRATES                          | \$ 2,570.00                                       | \$ 2,570.00                                 | \$ 2,510.00                                     | \$ 2,510.00                               | \$ 60.00   | -2.33               |
| CC 21400 JURY COMMISSION        |                                      |   |   |   |   |            |                     |
| FC 02 JUDICIAL ADMINISTRATION   |                                      |   |   |   |   |            |                     |
| 6052                            | EXPENSES OF JURY COMMISSION          | \$ 20,000.00                                      | \$ 20,000.00                                | \$ 20,000.00                                    | \$ 20,000.00                              | \$ 0.00    | 0.00                |

PATRICK COUNTY BOARD OF SUPERVISORS  
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| Code   | Description                     | Appropriations<br>For PRE-YEAR<br>ORIG APPROPRIAT | 2018<br>2017-2018 FISCAL<br>ORIG APPROPRIAT | Appropriations<br>For PRE-YEAR<br>APPROPRIATION | 2019<br>2018-2019 FISCAL<br>APPROPRIATION | Difference   | Percent<br>Increase |
|--|---------------------------------|---|---|---|---|--------------|---------------------|
| 02   | JUDICIAL ADMINISTRATION         | \$ 20,000.00                                      | \$ 20,000.00                                | \$ 20,000.00                                    | \$ 20,000.00                              | \$ 0.00      | 0.00                |
| 21400  | JURY COMMISSION                 | \$ 20,000.00                                      | \$ 20,000.00                                | \$ 20,000.00                                    | \$ 20,000.00                              | \$ 0.00      | 0.00                |
| CC 21500 JUVENILE & DOMESTIC RELATIONS COURT |                                 |   |   |   |   |              |                     |
| FC 02 JUDICIAL ADMINISTRATION                |                                 |   |   |   |   |              |                     |
| 5210   | J&DR: POSTAL SERVICES           | \$ 896.00   | \$ 896.00                                   | \$ 900.00                                       | \$ 900.00                                 | \$ 4.00      | 0.45                |
| 5230   | J&DR: TELEPHONE                 | \$ 4,400.00                                       | \$ 4,400.00                                 | \$ 3,000.00                                     | \$ 3,000.00                               | \$ 1,400.00  | -31.82              |
| 5530   | J&DR: TRAVEL (MEALS & LODGING)  | \$ 100.00   | \$ 100.00                                   | \$ 100.00                                       | \$ 100.00                                 | \$ 0.00      | 0.00                |
| 5810   | J&DR: DUES & MEMBERSHIPS        | \$ 150.00   | \$ 150.00                                   | \$ 100.00                                       | \$ 100.00                                 | \$ 50.00     | -33.33              |
| 6001   | J&DR: OFFICE SUPPLIES           | \$ 750.00   | \$ 750.00                                   | \$ 1,000.00                                     | \$ 1,000.00                               | \$ 250.00    | 33.33               |
| 6012   | J&DR: CODE BOOKS & SUPPLEMENTS  | \$ 0.00   | \$ 0.00                                     | \$ 75.00  | \$ 75.00                                  | \$ 75.00     | 100.00              |
| 6017   | J&DR: SUPPLIES/MAINT OF COPIER  | \$ 1,980.00                                       | \$ 1,980.00                                 | \$ 1,980.00                                     | \$ 1,980.00                               | \$ 0.00      | 0.00                |
| 8102   | J&DR: FURNITURE & FIXTURES      | \$ 800.00   | \$ 800.00                                   | \$ 500.00                                       | \$ 500.00                                 | \$ 300.00    | -37.50              |
| 02   | JUDICIAL ADMINISTRATION         | \$ 9,076.00                                       | \$ 9,076.00                                 | \$ 7,655.00                                     | \$ 7,655.00                               | \$ 1,421.00  | -15.66              |
| 21500  | JUVENILE & DOMESTIC RELATIONS C | \$ 9,076.00                                       | \$ 9,076.00                                 | \$ 7,655.00                                     | \$ 7,655.00                               | \$ 1,421.00  | -15.66              |
| CC 21700 CLERK OF CIRCUIT COURT              |                                 |   |   |   |   |              |                     |
| FC 02 JUDICIAL ADMINISTRATION                |                                 |   |   |   |   |              |                     |
| 1003   | CLERK OF CIR CT: PART-TIME SALA | \$ 14,000.00                                      | \$ 14,000.00                                | \$ 30,000.00                                    | \$ 30,000.00                              | \$ 16,000.00 | 114.29              |
| 1225   | SALARY: CLERK OF CIRCUIT COURT  | \$ 102,452.00                                     | \$ 102,452.00                               | \$ 102,456.00                                   | \$ 102,456.00                             | \$ 4.00      | 0.00                |
| 1226   | SALARIES: DEPUTY CLERKS         | \$ 111,065.00                                     | \$ 111,065.00                               | \$ 111,065.00                                   | \$ 111,065.00                             | \$ 0.00      | 0.00                |
| 2100   | CLERK OF CIR CT: FICA           | \$ 17,406.00                                      | \$ 17,406.00                                | \$ 18,226.00                                    | \$ 18,226.00                              | \$ 820.00    | 4.71                |
| 2210   | CLERK OF CIR CT: RETIREMENT - V | \$ 23,040.00                                      | \$ 23,040.00                                | \$ 24,386.00                                    | \$ 24,386.00                              | \$ 1,346.00  | 5.84                |
| 2211   | CLERK OF CIR CT: HYBRID DISABIL | \$ 0.00   | \$ 0.00                                     | \$ 132.00                                       | \$ 132.00                                 | \$ 132.00    | 100.00              |
| 2310   | CLERK OF CIR CT: HEALTH INS     | \$ 20,850.00                                      | \$ 20,850.00                                | \$ 23,400.00                                    | \$ 23,400.00                              | \$ 2,550.00  | 12.23               |
| 2400   | CLERK OF CIR CT: GROUP LIFE INS | \$ 2,798.00                                       | \$ 2,798.00                                 | \$ 2,798.00                                     | \$ 2,798.00                               | \$ 0.00      | 0.00                |
| 2700   | CLERK OF CIR CT: WORKER'S COMP  | \$ 2,045.00                                       | \$ 2,045.00                                 | \$ 2,834.00                                     | \$ 2,834.00                               | \$ 789.00    | 38.58               |
| 3122   | CLERK OF CIR CT: AUDIT-PUBLIC A | \$ 2,500.00                                       | \$ 2,500.00                                 | \$ 2,500.00                                     | \$ 2,500.00                               | \$ 0.00      | 0.00                |
| 3220   | CLERK OF CIR CT: CONVERSION COS | \$ 13,795.00                                      | \$ 13,795.00                                | \$ 13,795.00                                    | \$ 13,795.00                              | \$ 0.00      | 0.00                |
| 3222   | CLERK OF CIR CT: DATA PROCESSIN | \$ 1,500.00                                       | \$ 1,500.00                                 | \$ 1,500.00                                     | \$ 1,500.00                               | \$ 0.00      | 0.00                |
| 3321   | CLERK OF CIR CT: MAINT SERVICE  | \$ 6,000.00                                       | \$ 6,000.00                                 | \$ 6,000.00                                     | \$ 6,000.00                               | \$ 0.00      | 0.00                |
| 3500   | CLERK OF CIR CT: PRINTING/BINDI | \$ 1,000.00                                       | \$ 1,000.00                                 | \$ 1,000.00                                     | \$ 1,000.00                               | \$ 0.00      | 0.00                |
| 5210   | CLERK OF CIR CT: POSTAL SERVICE | \$ 2,700.00                                       | \$ 2,700.00                                 | \$ 2,700.00                                     | \$ 2,700.00                               | \$ 0.00      | 0.00                |
| 5230   | CLERK OF CIR CT: TELEPHONE      | \$ 3,500.00                                       | \$ 3,500.00                                 | \$ 3,800.00                                     | \$ 3,800.00                               | \$ 300.00    | 8.57                |
| 5309   | CLERK OF CIR CT: INS-PUBLIC OFF | \$ 159.00   | \$ 159.00                                   | \$ 159.00                                       | \$ 159.00                                 | \$ 0.00      | 0.00                |
| 5510   | CLERK OF CIR CT: TRAVEL(MILEAGE | \$ 220.00   | \$ 220.00                                   | \$ 220.00                                       | \$ 220.00                                 | \$ 0.00      | 0.00                |
| 5530   | CLERK OF CIR CT: TRAVEL(MEALS/L | \$ 220.00   | \$ 220.00                                   | \$ 220.00                                       | \$ 220.00                                 | \$ 0.00      | 0.00                |
| 5540   | CLERK OF CIR CT: TRAVEL (CONV/E | \$ 600.00   | \$ 600.00                                   | \$ 600.00                                       | \$ 600.00                                 | \$ 0.00      | 0.00                |
| 5810   | CLERK OF CIR CT: DUES/MEMBERSHI | \$ 320.00   | \$ 320.00                                   | \$ 320.00                                       | \$ 320.00                                 | \$ 0.00      | 0.00                |
| 6001   | CLERK OF CIR CT: OFFICE SUPPLIE | \$ 2,200.00                                       | \$ 2,200.00                                 | \$ 2,500.00                                     | \$ 2,500.00                               | \$ 300.00    | 13.64               |
| 6017   | CLERK OF CIR CT: SUPP/MAINT COP | \$ 1,500.00                                       | \$ 1,500.00                                 | \$ 1,500.00                                     | \$ 1,500.00                               | \$ 0.00      | 0.00                |
| 6021   | CLERK OF CIR CT: RECORD BOOKS/T | \$ 1,500.00                                       | \$ 1,500.00                                 | \$ 1,500.00                                     | \$ 1,500.00                               | \$ 0.00      | 0.00                |
| 8102   | CLERK OF CIR CT: OFFICE FURNITU | \$ 1,500.00                                       | \$ 1,500.00                                 | \$ 1,500.00                                     | \$ 1,500.00                               | \$ 0.00      | 0.00                |
| 02   | JUDICIAL ADMINISTRATION         | \$ 332,870.00                                     | \$ 332,870.00                               | \$ 355,111.00                                   | \$ 355,111.00                             | \$ 22,241.00 | 6.68                |
| 21700  | CLERK OF CIRCUIT COURT          | \$ 332,870.00                                     | \$ 332,870.00                               | \$ 355,111.00                                   | \$ 355,111.00                             | \$ 22,241.00 | 6.68                |
| CC 21800 COURT SERVICES                      |                                 |   |   |   |   |              |                     |
| FC 02 JUDICIAL ADMINISTRATION                |                                 |   |   |   |   |              |                     |
| 3228   | COURT SVCS: ELECTRONIC MONITORI | \$ 10,900.00                                      | \$ 10,900.00                                | \$ 10,900.00                                    | \$ 10,900.00                              | \$ 0.00      | 0.00                |
| 3310   | COURT SVCS: REPAIR/MAINT-GENERA | \$ 105.00   | \$ 105.00                                   | \$ 105.00                                       | \$ 105.00                                 | \$ 0.00      | 0.00                |
| 5230   | COURT SVCS: TELEPHONE           | \$ 1,500.00                                       | \$ 1,500.00                                 | \$ 1,500.00                                     | \$ 1,500.00                               | \$ 0.00      | 0.00                |
| 5540   | COURT SVCS: TRAVEL (CONV/EDU)   | \$ 200.00   | \$ 200.00                                   | \$ 200.00                                       | \$ 200.00                                 | \$ 0.00      | 0.00                |
| 6016   | COURT SVCS: OTHER OPERATING SUP | \$ 125.00   | \$ 125.00                                   | \$ 125.00                                       | \$ 125.00                                 | \$ 0.00      | 0.00                |

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| Code                            | Description                     | Appropriations<br>For PRE-YEAR<br>ORIG APPROPRIAT | 2018<br>2017-2018 FISCAL<br>ORIG APPROPRIAT | Appropriations<br>For PRE-YEAR<br>APPROPRIATION | 2019<br>2018-2019 FISCAL<br>APPROPRIATION | Difference    | Percent<br>Increase |
|---------------------------------|---------------------------------|---|---|---|---|---------------|---------------------|
| 8102                            | COURT SVCS: FURNITURE/FIXTURES  | \$ 400.00   | \$ 400.00                                   | \$ 400.00                                       | \$ 400.00                                 | \$ 0.00       | 0.00                |
| 02                              | JUDICIAL ADMINISTRATION         | \$ 13,230.00                                      | \$ 13,230.00                                | \$ 13,230.00                                    | \$ 13,230.00                              | \$ 0.00       | 0.00                |
| 21800                           | COURT SERVICES                  | \$ 13,230.00                                      | \$ 13,230.00                                | \$ 13,230.00                                    | \$ 13,230.00                              | \$ 0.00       | 0.00                |
| CC 21900 VICTIM/WITNESS PROGRAM |                                 |   |   |   |   |               |                     |
| FC 02 JUDICIAL ADMINISTRATION   |                                 |   |   |   |   |               |                     |
| 1008                            | VICTIM WITNESS: INTERN WAGES    | \$ 9,984.00                                       | \$ 9,984.00                                 | \$ 8,736.00                                     | \$ 8,736.00                               | \$ 1,248.00-  | -12.50              |
| 1550                            | SALARY: VICTIM WITNESS COORDIN  | \$ 25,422.00                                      | \$ 25,422.00                                | \$ 27,144.00                                    | \$ 27,144.00                              | \$ 1,722.00   | 6.77                |
| 2100                            | VICTIM/WITNESS: FICA            | \$ 2,709.00                                       | \$ 2,709.00                                 | \$ 2,745.00                                     | \$ 2,745.00                               | \$ 36.00      | 1.33                |
| 5905                            | VICTIM-WITNESS: GRANT           | \$ 4,529.00                                       | \$ 4,529.00                                 | \$ 3,183.00                                     | \$ 3,183.00                               | \$ 1,346.00-  | -29.72              |
| 6067                            | VICTIM WITNESS: PURCHASE ORDER  | \$ 0.00   | \$ 0.00                                     | \$ 0.00   | \$ 0.00                                   | \$ 0.00       | 100.00              |
| 02                              | JUDICIAL ADMINISTRATION         | \$ 42,644.00                                      | \$ 42,644.00                                | \$ 41,808.00                                    | \$ 41,808.00                              | \$ 836.00-    | -1.96               |
| 21900                           | VICTIM/WITNESS PROGRAM          | \$ 42,644.00                                      | \$ 42,644.00                                | \$ 41,808.00                                    | \$ 41,808.00                              | \$ 836.00-    | -1.96               |
| CC 22100 COMMONWEALTH ATTORNEY  |                                 |   |   |   |   |               |                     |
| FC 02 JUDICIAL ADMINISTRATION   |                                 |   |   |   |   |               |                     |
| 1540                            | SALARY: COMMONWEALTH ATTORNEY   | \$ 129,032.00                                     | \$ 129,032.00                               | \$ 129,032.00                                   | \$ 129,032.00                             | \$ 0.00       | 0.00                |
| 1541                            | SALARY: COMM ATTY ADMIN AIDE    | \$ 41,099.00                                      | \$ 41,099.00                                | \$ 44,392.00                                    | \$ 44,392.00                              | \$ 3,293.00   | 8.01                |
| 1542                            | SALARY: DEPUTY COMM ATTY        | \$ 70,487.00                                      | \$ 70,487.00                                | \$ 70,487.00                                    | \$ 70,487.00                              | \$ 0.00       | 0.00                |
| 1543                            | PART-TIME COMMONWEALTH ATTORNEY | \$ 12,461.00                                      | \$ 12,461.00                                | \$ 0.00   | \$ 0.00                                   | \$ 12,461.00- | -100.00             |
| 1544                            | SALARY: EVIDENCE BASED PROSECUT | \$ 0.00   | \$ 0.00                                     | \$ 16,836.00                                    | \$ 16,836.00                              | \$ 16,836.00  | 100.00              |
| 1545                            | SALARY: COMM ATTY SECRETARY     | \$ 0.00   | \$ 0.00                                     | \$ 25,422.00                                    | \$ 25,422.00                              | \$ 25,422.00  | 100.00              |
| 1547                            | COMM ATTY: PART-TIME INTERN     | \$ 1,000.00                                       | \$ 1,000.00                                 | \$ 1,000.00                                     | \$ 1,000.00                               | \$ 0.00       | 0.00                |
| 2100                            | COMM ATTY: FICA                 | \$ 22,737.00                                      | \$ 22,737.00                                | \$ 24,913.00                                    | \$ 24,913.00                              | \$ 2,176.00   | 9.57                |
| 2210                            | COMM ATTY: RETIREMENT - VRS     | \$ 25,963.00                                      | \$ 25,963.00                                | \$ 38,016.00                                    | \$ 38,016.00                              | \$ 12,053.00  | 46.42               |
| 2211                            | COMM ATTY: HYBRID DISABILITY PR | \$ 0.00   | \$ 0.00                                     | \$ 464.00                                       | \$ 464.00                                 | \$ 464.00     | 100.00              |
| 2310                            | COMM ATTY: HEALTH INS           | \$ 16,700.00                                      | \$ 16,700.00                                | \$ 29,250.00                                    | \$ 29,250.00                              | \$ 12,550.00  | 75.15               |
| 2400                            | COMM ATTY: GROUP LIFE INS       | \$ 3,153.00                                       | \$ 3,153.00                                 | \$ 4,254.00                                     | \$ 4,254.00                               | \$ 1,101.00   | 34.92               |
| 2700                            | COMM ATTY: WORKER'S COMP        | \$ 1,633.00                                       | \$ 1,633.00                                 | \$ 2,132.00                                     | \$ 2,132.00                               | \$ 499.00     | 30.56               |
| 3321                            | COMM ATTY: MAINT SERV CONTRACTS | \$ 495.00   | \$ 495.00                                   | \$ 520.00                                       | \$ 520.00                                 | \$ 25.00      | 5.05                |
| 3324                            | COMM ATTY: INFO TECHNOLOGY CONS | \$ 2,208.00                                       | \$ 2,208.00                                 | \$ 2,256.00                                     | \$ 2,256.00                               | \$ 48.00      | 2.17                |
| 5210                            | COMM ATTY: POSTAL SERVICES      | \$ 1,000.00                                       | \$ 1,000.00                                 | \$ 1,000.00                                     | \$ 1,000.00                               | \$ 0.00       | 0.00                |
| 5230                            | COMM ATTY: TELEPHONE            | \$ 4,700.00                                       | \$ 4,700.00                                 | \$ 10,800.00                                    | \$ 10,800.00                              | \$ 6,100.00   | 129.79              |
| 5309                            | COMM ATTY: INS-PUBLIC OFFICIALS | \$ 127.00   | \$ 127.00                                   | \$ 127.00                                       | \$ 127.00                                 | \$ 0.00       | 0.00                |
| 5431                            | COMM ATTY: RENT - OFFICE SPACE  | \$ 8,600.00                                       | \$ 8,600.00                                 | \$ 8,600.00                                     | \$ 8,600.00                               | \$ 0.00       | 0.00                |
| 5510                            | COMM ATTY: TRAVEL (MILEAGE)     | \$ 1,325.00                                       | \$ 1,325.00                                 | \$ 1,266.00                                     | \$ 1,266.00                               | \$ 59.00-     | -4.45               |
| 5530                            | COMM ATTY: TRAVEL (LODGING/MEAL | \$ 3,265.00                                       | \$ 3,265.00                                 | \$ 3,814.00                                     | \$ 3,814.00                               | \$ 549.00     | 16.81               |
| 5540                            | COMM ATTY: TRAVEL (CONV/EDU)    | \$ 450.00   | \$ 450.00                                   | \$ 450.00                                       | \$ 450.00                                 | \$ 0.00       | 0.00                |
| 5810                            | COMM ATTY: DUES & MEMBERSHIPS   | \$ 1,955.00                                       | \$ 1,955.00                                 | \$ 1,955.00                                     | \$ 1,955.00                               | \$ 0.00       | 0.00                |
| 6001                            | COMM ATTY: OFFICE SUPPLIES      | \$ 3,800.00                                       | \$ 3,800.00                                 | \$ 4,000.00                                     | \$ 4,000.00                               | \$ 200.00     | 5.26                |
| 6020                            | COMM ATTY: BOOKS & SUBSCRIPTION | \$ 2,315.00                                       | \$ 2,315.00                                 | \$ 1,641.00                                     | \$ 1,641.00                               | \$ 674.00-    | -29.11              |
| 6072                            | COMM ATTY: LINUX OPERATING SYST | \$ 350.00   | \$ 350.00                                   | \$ 350.00                                       | \$ 350.00                                 | \$ 0.00       | 0.00                |
| 6219                            | COMM ATTY: INTERNET DOMAIN HOST | \$ 130.00   | \$ 130.00                                   | \$ 144.00                                       | \$ 144.00                                 | \$ 14.00      | 10.77               |
| 8001                            | COMM ATTY: CAP OUTLAY-COMPUTER  | \$ 2,200.00                                       | \$ 2,200.00                                 | \$ 5,890.00                                     | \$ 5,890.00                               | \$ 3,690.00   | 167.73              |
| 8102                            | COMM ATTY: OFFICE FURNITURE     | \$ 1,600.00                                       | \$ 1,600.00                                 | \$ 0.00   | \$ 0.00                                   | \$ 1,600.00-  | -100.00             |
| 02                              | JUDICIAL ADMINISTRATION         | \$ 358,785.00                                     | \$ 358,785.00                               | \$ 429,011.00                                   | \$ 429,011.00                             | \$ 70,226.00  | 19.57               |
| 22100                           | COMMONWEALTH ATTORNEY           | \$ 358,785.00                                     | \$ 358,785.00                               | \$ 429,011.00                                   | \$ 429,011.00                             | \$ 70,226.00  | 19.57               |
| CC 22200 BRYNE JUSTICE GRANT    |                                 |   |   |   |   |               |                     |
| FC 02 JUDICIAL ADMINISTRATION   |                                 |   |   |   |   |               |                     |
| 1552                            | BYRNE JUSTICE GRANT             | \$ 43,125.00                                      | \$ 43,125.00                                | \$ 38,750.00                                    | \$ 38,750.00                              | \$ 4,375.00-  | -10.14              |
| 02                              | JUDICIAL ADMINISTRATION         | \$ 43,125.00                                      | \$ 43,125.00                                | \$ 38,750.00                                    | \$ 38,750.00                              | \$ 4,375.00-  | -10.14              |

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| Code                        | Description                     | Appropriations<br>For PRE-YEAR<br>ORIG APPROPRIAT | 2018<br>2017-2018 FISCAL<br>ORIG APPROPRIAT | Appropriations<br>For PRE-YEAR<br>APPROPRIATION | 2019<br>2018-2019 FISCAL<br>APPROPRIATION | Difference   | Percent<br>Increase |
|-----------------------------|---------------------------------|---|---|---|---|--------------|---------------------|
| 22200                       | BRYNE JUSTICE GRANT             | \$ 43,125.00                                      | \$ 43,125.00                                | \$ 38,750.00                                    | \$ 38,750.00                              | \$ 4,375.00  | -10.14              |
| CC 31200 LAW ENFORCEMENT    |                                 |   |   |   |   |              |                     |
| FC 03 PUBLIC SAFETY         |                                 |   |   |   |   |              |                     |
| 1002                        | LAW ENFORCEMENT: OVERTIME PAYME | \$ 105,000.00                                     | \$ 105,000.00                               | \$ 105,000.00                                   | \$ 105,000.00                             | \$ 0.00      | 0.00                |
| 1004                        | LAW ENF: ON-CALL PAY-INVESTIGAT | \$ 10,000.00                                      | \$ 10,000.00                                | \$ 10,000.00                                    | \$ 10,000.00                              | \$ 0.00      | 0.00                |
| 1005                        | LAW ENF: ON-CALL PAY-PATROL     | \$ 15,120.00                                      | \$ 15,120.00                                | \$ 15,120.00                                    | \$ 15,120.00                              | \$ 0.00      | 0.00                |
| 1600                        | SALARY: SHERIFF                 | \$ 92,046.00                                      | \$ 92,046.00                                | \$ 92,046.00                                    | \$ 92,046.00                              | \$ 0.00      | 0.00                |
| 1610                        | SALARIES: DISPATCHERS           | \$ 157,310.00                                     | \$ 157,310.00                               | \$ 166,222.00                                   | \$ 166,222.00                             | \$ 8,912.00  | 5.67                |
| 1710                        | SALARIES: SHERIFF'S DEPUTIES    | \$ 1,062,761.00                                   | \$ 1,062,761.00                             | \$ 1,111,627.00                                 | \$ 1,111,627.00                           | \$ 48,866.00 | 4.60                |
| 1711                        | SUPPLEMENT: LIEUTENANT          | \$ 3,200.00                                       | \$ 3,200.00                                 | \$ 3,200.00                                     | \$ 3,200.00                               | \$ 0.00      | 0.00                |
| 1712                        | SUPPLEMENT: INVESTIGATORS       | \$ 8,900.00                                       | \$ 8,900.00                                 | \$ 8,900.00                                     | \$ 8,900.00                               | \$ 0.00      | 0.00                |
| 1713                        | SUPPLEMENT: DEPUTIES            | \$ 7,176.00                                       | \$ 7,176.00                                 | \$ 8,121.00                                     | \$ 8,121.00                               | \$ 945.00    | 13.17               |
| 1724                        | SUPPLEMENT: PARAMEDIC           | \$ 1,000.00                                       | \$ 1,000.00                                 | \$ 1,000.00                                     | \$ 1,000.00                               | \$ 0.00      | 0.00                |
| 1740                        | SALARIES: GOOSEPOINT COMPENSAT  | \$ 12,000.00                                      | \$ 12,000.00                                | \$ 12,000.00                                    | \$ 12,000.00                              | \$ 0.00      | 0.00                |
| 2100                        | LAW ENFORCEMENT: FICA           | \$ 111,797.00                                     | \$ 111,797.00                               | \$ 117,292.00                                   | \$ 117,292.00                             | \$ 5,495.00  | 4.92                |
| 2210                        | LAW ENFORCEMENT: RETIREMENT - V | \$ 142,350.00                                     | \$ 142,350.00                               | \$ 162,900.00                                   | \$ 162,900.00                             | \$ 20,550.00 | 14.44               |
| 2310                        | LAW ENFORCEMENT: HEALTH INSURAN | \$ 161,975.00                                     | \$ 161,975.00                               | \$ 163,800.00                                   | \$ 163,800.00                             | \$ 1,825.00  | 1.13                |
| 2311                        | LAW ENFORCEMENT: LINE OF DUTY C | \$ 4,466.00                                       | \$ 4,466.00                                 | \$ 5,280.00                                     | \$ 5,280.00                               | \$ 814.00    | 18.23               |
| 2400                        | LAW ENFORCEMENT: GROUP LIFE INS | \$ 17,283.00                                      | \$ 17,283.00                                | \$ 18,250.00                                    | \$ 18,250.00                              | \$ 967.00    | 5.60                |
| 2700                        | LAW ENFORCEMENT: WORKER'S COMP  | \$ 15,061.00                                      | \$ 15,061.00                                | \$ 20,900.00                                    | \$ 20,900.00                              | \$ 5,839.00  | 38.77               |
| 3321                        | LAW ENFORCEMENT: MAINT SVC CONT | \$ 18,000.00                                      | \$ 18,000.00                                | \$ 17,000.00                                    | \$ 17,000.00                              | \$ 1,000.00  | -5.56               |
| 3610                        | LAW ENFORCEMENT: ADVERTISING    | \$ 300.00   | \$ 300.00                                   | \$ 1,300.00                                     | \$ 1,300.00                               | \$ 1,000.00  | 333.33              |
| 5210                        | LAW ENFORCEMENT: POSTAL SERVICE | \$ 2,000.00                                       | \$ 2,000.00                                 | \$ 2,300.00                                     | \$ 2,300.00                               | \$ 300.00    | 15.00               |
| 5230                        | LAW ENFORCEMENT: TELEPHONE      | \$ 26,000.00                                      | \$ 26,000.00                                | \$ 35,000.00                                    | \$ 35,000.00                              | \$ 9,000.00  | 34.62               |
| 5305                        | LAW ENFORCEMENT: INSURANCE-VEHI | \$ 31,410.00                                      | \$ 31,410.00                                | \$ 32,425.00                                    | \$ 32,425.00                              | \$ 1,015.00  | 3.23                |
| 5309                        | LAW ENFORCEMENT: INS-PUBLIC OFF | \$ 991.00   | \$ 991.00                                   | \$ 991.00                                       | \$ 991.00                                 | \$ 0.00      | 0.00                |
| 5530                        | LAW ENFORCEMENT: TRAVEL (LODGIN | \$ 2,800.00                                       | \$ 2,800.00                                 | \$ 2,800.00                                     | \$ 2,800.00                               | \$ 0.00      | 0.00                |
| 5548                        | LAW ENFORCEMENT: TRAINING EXPEN | \$ 19,400.00                                      | \$ 19,400.00                                | \$ 25,000.00                                    | \$ 25,000.00                              | \$ 5,600.00  | 28.87               |
| 5810                        | LAW ENFORCEMENT: DUES & MEMBERS | \$ 3,000.00                                       | \$ 3,000.00                                 | \$ 3,000.00                                     | \$ 3,000.00                               | \$ 0.00      | 0.00                |
| 6001                        | LAW ENFORCEMENT: OFFICE SUPPLIE | \$ 6,000.00                                       | \$ 6,000.00                                 | \$ 9,500.00                                     | \$ 9,500.00                               | \$ 3,500.00  | 58.33               |
| 6008                        | LAW ENFORCEMENT: VEH/EQUIP FUEL | \$ 96,480.00                                      | \$ 96,480.00                                | \$ 80,000.00                                    | \$ 80,000.00                              | \$ 16,480.00 | -17.08              |
| 6009                        | LAW ENFORCEMENT: VEH/EQUIP MAIN | \$ 97,335.00                                      | \$ 97,335.00                                | \$ 97,335.00                                    | \$ 97,335.00                              | \$ 0.00      | 0.00                |
| 6010                        | LAW ENFORCEMENT: AMMUNITION/TAR | \$ 12,570.00                                      | \$ 12,570.00                                | \$ 12,570.00                                    | \$ 12,570.00                              | \$ 0.00      | 0.00                |
| 6011                        | LAW ENFORCEMENT: UNIFORMS/WEARI | \$ 11,900.00                                      | \$ 11,900.00                                | \$ 11,900.00                                    | \$ 11,900.00                              | \$ 0.00      | 0.00                |
| 6012                        | LAW ENFORCEMENT: CODE BOOKS/SUP | \$ 500.00   | \$ 500.00                                   | \$ 500.00                                       | \$ 500.00                                 | \$ 0.00      | 0.00                |
| 6016                        | LAW ENFORCEMENT: OTHER OPERATIN | \$ 7,500.00                                       | \$ 7,500.00                                 | \$ 4,000.00                                     | \$ 4,000.00                               | \$ 3,500.00  | -46.67              |
| 6043                        | LAW ENFORCEMENT: INVESTIGATIONS | \$ 17,000.00                                      | \$ 17,000.00                                | \$ 17,000.00                                    | \$ 17,000.00                              | \$ 0.00      | 0.00                |
| 6045                        | LAW ENFORCEMENT: COMM AWARENESS | \$ 2,000.00                                       | \$ 2,000.00                                 | \$ 5,000.00                                     | \$ 5,000.00                               | \$ 3,000.00  | 150.00              |
| 6059                        | LAW ENFORCEMENT: DARE PROGRAM   | \$ 800.00   | \$ 800.00                                   | \$ 800.00                                       | \$ 800.00                                 | \$ 0.00      | 0.00                |
| 8101                        | LAW ENFORCEMENT: OFFICE EQUIPME | \$ 9,500.00                                       | \$ 9,500.00                                 | \$ 5,500.00                                     | \$ 5,500.00                               | \$ 4,000.00  | -42.11              |
| 8106                        | LAW ENFORCEMENT: MOTOR VEHICLES | \$ 92,000.00                                      | \$ 92,000.00                                | \$ 92,000.00                                    | \$ 92,000.00                              | \$ 0.00      | 0.00                |
| 8109                        | LAW ENFORCEMENT: INVESTIGATIVE  | \$ 6,000.00                                       | \$ 6,000.00                                 | \$ 6,000.00                                     | \$ 6,000.00                               | \$ 0.00      | 0.00                |
| 8110                        | LAW ENFORCEMENT: MISCELLANEOUS  | \$ 15,000.00                                      | \$ 15,000.00                                | \$ 15,000.00                                    | \$ 15,000.00                              | \$ 0.00      | 0.00                |
| 03                          | PUBLIC SAFETY                   | \$ 2,405,931.00                                   | \$ 2,405,931.00                             | \$ 2,498,579.00                                 | \$ 2,498,579.00                           | \$ 92,648.00 | 3.85                |
| 31200                       | LAW ENFORCEMENT                 | \$ 2,405,931.00                                   | \$ 2,405,931.00                             | \$ 2,498,579.00                                 | \$ 2,498,579.00                           | \$ 92,648.00 | 3.85                |
| CC 31208 COURTROOM SECURITY |                                 |   |   |   |   |              |                     |
| FC 03 PUBLIC SAFETY         |                                 |   |   |   |   |              |                     |
| 1725                        | SALARIES: COURTROOM SECURITY    | \$ 70,953.00                                      | \$ 70,953.00                                | \$ 70,953.00                                    | \$ 70,953.00                              | \$ 0.00      | 0.00                |
| 1726                        | SALARY: COURTROOM SECURITY OFFI | \$ 36,238.00                                      | \$ 36,238.00                                | \$ 36,238.00                                    | \$ 36,238.00                              | \$ 0.00      | 0.00                |
| 2100                        | COURTROOM SECURITY: FICA        | \$ 8,205.00                                       | \$ 8,205.00                                 | \$ 8,205.00                                     | \$ 8,205.00                               | \$ 0.00      | 0.00                |
| 2210                        | COURTROOM SECURITY: RETIREMENT  | \$ 3,911.00                                       | \$ 3,911.00                                 | \$ 3,911.00                                     | \$ 3,911.00                               | \$ 0.00      | 0.00                |
| 2310                        | COURTROOM SECURITY: HEALTH INSU | \$ 4,150.00                                       | \$ 4,150.00                                 | \$ 5,850.00                                     | \$ 5,850.00                               | \$ 1,700.00  | 40.96               |
| 2400                        | COURTROOM SECURITY: GROUP LIFE  | \$ 475.00   | \$ 475.00                                   | \$ 475.00                                       | \$ 475.00                                 | \$ 0.00      | 0.00                |
| 03                          | PUBLIC SAFETY                   | \$ 123,932.00                                     | \$ 123,932.00                               | \$ 125,632.00                                   | \$ 125,632.00                             | \$ 1,700.00  | 1.37                |

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|-------------------------------|---------------------------------|----------------|-----------------|-----------|------------|----------------|-----------------|-----------|------------|------------|------------------|--------|
|                               |                                 | For PRE-YEAR   | ORIG APPROPRIAT | 2017-2018 | FISCAL     | For PRE-YEAR   | ORIG APPROPRIAT | 2018-2019 | FISCAL     |            |                  |        |
|                               |                                 |                |                 |           |            |                |                 |           |            |            |                  |        |
| 31208                         | COURTROOM SECURITY              | \$             | 123,932.00      | \$        | 123,932.00 | \$             | 125,632.00      | \$        | 125,632.00 | \$         | 1,700.00         | 1.37   |
| CC 31209 COUNTY-PAID DEPUTIES |                                 |                |                 |           |            |                |                 |           |            |            |                  |        |
| FC 03 PUBLIC SAFETY           |                                 |                |                 |           |            |                |                 |           |            |            |                  |        |
| 1002                          | COUNTY-PAID DEPUTIES: OVERTIME  | \$             | 45,000.00       | \$        | 45,000.00  | \$             | 45,000.00       | \$        | 45,000.00  | \$         | 0.00             | 0.00   |
| 1736                          | SALARIES: PATROL/SCHOOL/JAIL    | \$             | 323,402.00      | \$        | 323,402.00 | \$             | 323,402.00      | \$        | 323,402.00 | \$         | 0.00             | 0.00   |
| 2100                          | COUNTY-PAID DEPUTIES: FICA      | \$             | 28,183.00       | \$        | 28,183.00  | \$             | 28,183.00       | \$        | 28,183.00  | \$         | 0.00             | 0.00   |
| 2210                          | COUNTY-PAID DEPUTIES: RETIREMEN | \$             | 34,895.00       | \$        | 34,895.00  | \$             | 34,895.00       | \$        | 34,895.00  | \$         | 0.00             | 0.00   |
| 2310                          | COUNTY-PAID DEPUTIES: HEALTH IN | \$             | 50,100.00       | \$        | 50,100.00  | \$             | 50,100.00       | \$        | 50,100.00  | \$         | 0.00             | 0.00   |
| 2400                          | COUNTY-PAID DEPUTIES: GROUP LIF | \$             | 4,238.00        | \$        | 4,238.00   | \$             | 4,238.00        | \$        | 4,238.00   | \$         | 0.00             | 0.00   |
| 03                            | PUBLIC SAFETY                   | \$             | 485,818.00      | \$        | 485,818.00 | \$             | 485,818.00      | \$        | 485,818.00 | \$         | 0.00             | 0.00   |
| 31209                         | COUNTY-PAID DEPUTIES            | \$             | 485,818.00      | \$        | 485,818.00 | \$             | 485,818.00      | \$        | 485,818.00 | \$         | 0.00             | 0.00   |
| CC 31220 VSTOP GRANT          |                                 |                |                 |           |            |                |                 |           |            |            |                  |        |
| FC 03 PUBLIC SAFETY           |                                 |                |                 |           |            |                |                 |           |            |            |                  |        |
| 1737                          | VSTOP GRANT: SALARIES           | \$             | 39,100.00       | \$        | 39,100.00  | \$             | 39,100.00       | \$        | 39,100.00  | \$         | 0.00             | 0.00   |
| 2100                          | VSTOP GRANT: FICA               | \$             | 2,992.00        | \$        | 2,992.00   | \$             | 2,992.00        | \$        | 2,992.00   | \$         | 0.00             | 0.00   |
| 2210                          | VSTOP GRANT: VRS-RETIREMENT     | \$             | 4,219.00        | \$        | 4,219.00   | \$             | 4,580.00        | \$        | 4,580.00   | \$         | 361.00           | 8.56   |
| 2310                          | VSTOP GRANT: HEALTH INSURANCE   | \$             | 5,567.00        | \$        | 5,567.00   | \$             | 5,850.00        | \$        | 5,850.00   | \$         | 283.00           | 5.08   |
| 2400                          | VSTOP GRANT: GROUP LIFE INSURAN | \$             | 512.00          | \$        | 512.00     | \$             | 512.00          | \$        | 512.00     | \$         | 0.00             | 0.00   |
| 5917                          | VSTOP GRANT: MISCELLANEOUS EXPE | \$             | 0.00            | \$        | 0.00       | \$             | 0.00            | \$        | 0.00       | \$         | 0.00             | 100.00 |
| 03                            | PUBLIC SAFETY                   | \$             | 52,390.00       | \$        | 52,390.00  | \$             | 53,034.00       | \$        | 53,034.00  | \$         | 644.00           | 1.23   |
| 31220                         | VSTOP GRANT                     | \$             | 52,390.00       | \$        | 52,390.00  | \$             | 53,034.00       | \$        | 53,034.00  | \$         | 644.00           | 1.23   |
| CC 31401 E-911                |                                 |                |                 |           |            |                |                 |           |            |            |                  |        |
| FC 03 PUBLIC SAFETY           |                                 |                |                 |           |            |                |                 |           |            |            |                  |        |
| 1006                          | E-911: ON-CALL PAY-DISPATCH     | \$             | 8,400.00        | \$        | 8,400.00   | \$             | 8,400.00        | \$        | 8,400.00   | \$         | 0.00             | 0.00   |
| 1009                          | E-911: EMD OVERTIME PAYMENTS    | \$             | 45,000.00       | \$        | 45,000.00  | \$             | 45,000.00       | \$        | 45,000.00  | \$         | 0.00             | 0.00   |
| 1610                          | SALARIES: DISPATCHERS           | \$             | 200,028.00      | \$        | 200,028.00 | \$             | 200,028.00      | \$        | 200,028.00 | \$         | 0.00             | 0.00   |
| 1611                          | SUPPLEMENT: E-911 COORDINATOR   | \$             | 8,196.00        | \$        | 8,196.00   | \$             | 8,196.00        | \$        | 8,196.00   | \$         | 0.00             | 0.00   |
| 1613                          | SUPPLEMENT: ASSISTANT E-911 CO  | \$             | 5,376.00        | \$        | 5,376.00   | \$             | 5,376.00        | \$        | 5,376.00   | \$         | 0.00             | 0.00   |
| 2100                          | E-911: FICA                     | \$             | 20,426.00       | \$        | 20,426.00  | \$             | 20,426.00       | \$        | 20,426.00  | \$         | 0.00             | 0.00   |
| 2210                          | E-911: RETIREMENT - VRS         | \$             | 21,583.00       | \$        | 21,583.00  | \$             | 21,583.00       | \$        | 21,583.00  | \$         | 0.00             | 0.00   |
| 2211                          | E-911: HYBRID DISABILITY PREMIU | \$             | 320.00          | \$        | 320.00     | \$             | 323.00          | \$        | 323.00     | \$         | 3.00             | 0.94   |
| 2310                          | E-911: HEALTH INSURANCE         | \$             | 36,133.00       | \$        | 36,133.00  | \$             | 36,133.00       | \$        | 36,133.00  | \$         | 0.00             | 0.00   |
| 2400                          | E-911: GROUP LIFE INSURANCE     | \$             | 2,620.00        | \$        | 2,620.00   | \$             | 2,620.00        | \$        | 2,620.00   | \$         | 0.00             | 0.00   |
| 2700                          | E-911: WORKER'S COMP            | \$             | 4,482.00        | \$        | 4,482.00   | \$             | 9,230.00        | \$        | 9,230.00   | \$         | 4,748.00         | 105.93 |
| 3231                          | E-911: LICENSING                | \$             | 500.00          | \$        | 500.00     | \$             | 500.00          | \$        | 500.00     | \$         | 0.00             | 0.00   |
| 3232                          | E-911: PROFESSIONAL SERVICES    | \$             | 500.00          | \$        | 500.00     | \$             | 500.00          | \$        | 500.00     | \$         | 0.00             | 0.00   |
| 3310                          | E-911: REPAIRS/MAINT-GENERAL    | \$             | 1,000.00        | \$        | 1,000.00   | \$             | 1,000.00        | \$        | 1,000.00   | \$         | 0.00             | 0.00   |
| 3317                          | E-911: RADIO CONSOLE MAINTENANC | \$             | 13,650.00       | \$        | 13,650.00  | \$             | 13,650.00       | \$        | 13,650.00  | \$         | 0.00             | 0.00   |
| 3318                          | E-911: MONITORING SERVICES-FIXE | \$             | 19,700.00       | \$        | 19,700.00  | \$             | 19,700.00       | \$        | 19,700.00  | \$         | 0.00             | 0.00   |
| 3323                          | E-911: COMPUTER MAINT CONTRACT  | \$             | 18,000.00       | \$        | 18,000.00  | \$             | 18,000.00       | \$        | 18,000.00  | \$         | 0.00             | 0.00   |
| 3328                          | E-911: ROAD SIGN MAINTENANCE    | \$             | 4,500.00        | \$        | 4,500.00   | \$             | 4,500.00        | \$        | 4,500.00   | \$         | 0.00             | 0.00   |
| 3332                          | E-911: RECORDER MAINTENANCE     | \$             | 3,500.00        | \$        | 3,500.00   | \$             | 3,500.00        | \$        | 3,500.00   | \$         | 0.00             | 0.00   |
| 5210                          | E-911: POSTAL SERVICES          | \$             | 100.00          | \$        | 100.00     | \$             | 100.00          | \$        | 100.00     | \$         | 0.00             | 0.00   |
| 5230                          | E-911: TELEPHONE                | \$             | 109,702.00      | \$        | 109,702.00 | \$             | 109,702.00      | \$        | 109,702.00 | \$         | 0.00             | 0.00   |
| 5235                          | E-911: WIRELESS MAPPING         | \$             | 5,000.00        | \$        | 5,000.00   | \$             | 5,000.00        | \$        | 5,000.00   | \$         | 0.00             | 0.00   |
| 5305                          | E-911: INSURANCE-VEHICLES       | \$             | 732.00          | \$        | 732.00     | \$             | 750.00          | \$        | 750.00     | \$         | 18.00            | 2.46   |
| 5309                          | E-911: INS-PUBLIC OFFICIALS     | \$             | 384.00          | \$        | 384.00     | \$             | 384.00          | \$        | 384.00     | \$         | 0.00             | 0.00   |
| 5510                          | E-911: TRAVEL (MILEAGE)         | \$             | 200.00          | \$        | 200.00     | \$             | 200.00          | \$        | 200.00     | \$         | 0.00             | 0.00   |
| 5530                          | E-911: TRAVEL (MEALS/LODGING)   | \$             | 1,000.00        | \$        | 1,000.00   | \$             | 1,000.00        | \$        | 1,000.00   | \$         | 0.00             | 0.00   |
| 5548                          | E-911: TRAINING EXPENSES        | \$             | 3,000.00        | \$        | 3,000.00   | \$             | 3,000.00        | \$        | 3,000.00   | \$         | 0.00             | 0.00   |
| 6001                          | E-911: OFFICE SUPPLIES          | \$             | 3,500.00        | \$        | 3,500.00   | \$             | 3,500.00        | \$        | 3,500.00   | \$         | 0.00             | 0.00   |
| 6008                          | E-911: VEHICLE/EQUIP FUEL       | \$             | 500.00          | \$        | 500.00     | \$             | 500.00          | \$        | 500.00     | \$         | 0.00             | 0.00   |
| 6009                          | E-911: VEH/EQUIP MAINT          | \$             | 500.00          | \$        | 500.00     | \$             | 500.00          | \$        | 500.00     | \$         | 0.00             | 0.00   |

PATRICK COUNTY BOARD OF SUPERVISORS  
 FD-CC-FC-OBJ EXPENDITURE BUDGET COMPARISON  
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| Code                                  | Description                     | Appropriations<br>For PRE-YEAR<br>ORIG APPROPRIAT | 2018<br>2017-2018 FISCAL<br>ORIG APPROPRIAT | Appropriations<br>For PRE-YEAR<br>APPROPRIATION | 2019<br>2018-2019 FISCAL<br>APPROPRIATION | Difference   | Percent<br>Increase |
|---------------------------------------|---------------------------------|---|---|---|---|--------------|---------------------|
| 6017                                  | E-911: SUPP/MAINT OF COPIER     | \$ 1,500.00                                       | \$ 1,500.00                                 | \$ 1,500.00                                     | \$ 1,500.00                               | \$ 0.00      | 0.00                |
| 6093                                  | E-911: COMPUTER SOFTWARE        | \$ 40,000.00                                      | \$ 40,000.00                                | \$ 40,000.00                                    | \$ 40,000.00                              | \$ 0.00      | 0.00                |
| 8102                                  | E-911: FURNITURE/FIXTURES       | \$ 1,000.00                                       | \$ 1,000.00                                 | \$ 1,000.00                                     | \$ 1,000.00                               | \$ 0.00      | 0.00                |
| 8103                                  | E-911: IT EQUIPMENT             | \$ 6,000.00                                       | \$ 6,000.00                                 | \$ 6,000.00                                     | \$ 6,000.00                               | \$ 0.00      | 0.00                |
| 8104                                  | E-911: MOBILE DATA RADIO BASE S | \$ 40,000.00                                      | \$ 40,000.00                                | \$ 40,000.00                                    | \$ 40,000.00                              | \$ 0.00      | 0.00                |
| 8112                                  | E-911: RADIO EQUIPMENT          | \$ 41,190.00                                      | \$ 41,190.00                                | \$ 40,000.00                                    | \$ 40,000.00                              | \$ 1,190.00  | -2.89               |
| 03                                    | PUBLIC SAFETY                   | \$ 668,222.00                                     | \$ 668,222.00                               | \$ 671,801.00                                   | \$ 671,801.00                             | \$ 3,579.00  | 0.54                |
| 31401                                 | E-911                           | \$ 668,222.00                                     | \$ 668,222.00                               | \$ 671,801.00                                   | \$ 671,801.00                             | \$ 3,579.00  | 0.54                |
| CC 32200 VOLUNTEER FIRE DEPARTMENTS   |                                 |   |   |   |   |              |                     |
| FC 03 PUBLIC SAFETY                   |                                 |   |   |   |   |              |                     |
| 2311                                  | VOL FIRE DEPARTS: LINE OF DUTY  | \$ 11,326.00                                      | \$ 11,326.00                                | \$ 38,597.00                                    | \$ 38,597.00                              | \$ 27,271.00 | 240.78              |
| 3114                                  | VOL FIRE DEPARTS: HEPATITIS B V | \$ 500.00   | \$ 500.00                                   | \$ 500.00                                       | \$ 500.00                                 | \$ 0.00      | 0.00                |
| 3327                                  | VOL FIRE DEPARTS: REP/MAINT-SCB | \$ 4,000.00                                       | \$ 4,000.00                                 | \$ 4,000.00                                     | \$ 4,000.00                               | \$ 0.00      | 0.00                |
| 5300                                  | VOL FIRE DEPARTS: INSURANCE     | \$ 18,000.00                                      | \$ 18,000.00                                | \$ 18,500.00                                    | \$ 18,500.00                              | \$ 500.00    | 2.78                |
| 5600                                  | VOL FIRE DEPARTS: CONTRIBUTIONS | \$ 153,675.00                                     | \$ 153,675.00                               | \$ 153,675.00                                   | \$ 153,675.00                             | \$ 0.00      | 0.00                |
| 5641                                  | VOL FIRE DEPARTS: FIRE PROG FUN | \$ 47,186.00                                      | \$ 47,186.00                                | \$ 47,186.00                                    | \$ 47,186.00                              | \$ 0.00      | 0.00                |
| 5645                                  | VOL FIRE DEPARTS: CAPITAL EQUIP | \$ 170,000.00                                     | \$ 170,000.00                               | \$ 170,000.00                                   | \$ 170,000.00                             | \$ 0.00      | 0.00                |
| 5646                                  | VOL FIRE DEPARTS: 1ST RESPONDER | \$ 12,000.00                                      | \$ 12,000.00                                | \$ 12,000.00                                    | \$ 12,000.00                              | \$ 0.00      | 0.00                |
| 5647                                  | VOL FIRE DEPARTS: VEH LICENSE R | \$ 4,000.00                                       | \$ 4,000.00                                 | \$ 4,000.00                                     | \$ 4,000.00                               | \$ 0.00      | 0.00                |
| 6060                                  | VOL FIRE DEPARTS: FIRE/RESCUE A | \$ 3,000.00                                       | \$ 3,000.00                                 | \$ 3,000.00                                     | \$ 3,000.00                               | \$ 0.00      | 0.00                |
| 03                                    | PUBLIC SAFETY                   | \$ 423,687.00                                     | \$ 423,687.00                               | \$ 451,458.00                                   | \$ 451,458.00                             | \$ 27,771.00 | 6.55                |
| 32200                                 | VOLUNTEER FIRE DEPARTMENTS      | \$ 423,687.00                                     | \$ 423,687.00                               | \$ 451,458.00                                   | \$ 451,458.00                             | \$ 27,771.00 | 6.55                |
| CC 32300 AMBULANCE & RESCUE SERVICES  |                                 |   |   |   |   |              |                     |
| FC 03 PUBLIC SAFETY                   |                                 |   |   |   |   |              |                     |
| 2311                                  | AMB/RESCUE SERV: LINE OF DUTY C | \$ 32,135.00                                      | \$ 32,135.00                                | \$ 18,529.00                                    | \$ 18,529.00                              | \$ 13,606.00 | -42.34              |
| 3114                                  | AMB/RESCUE SERV: HEPATITIS B VA | \$ 750.00   | \$ 750.00                                   | \$ 750.00                                       | \$ 750.00                                 | \$ 0.00      | 0.00                |
| 5300                                  | AMB/RESCUE SERV: INSURANCE      | \$ 18,000.00                                      | \$ 18,000.00                                | \$ 18,500.00                                    | \$ 18,500.00                              | \$ 500.00    | 2.78                |
| 5600                                  | AMB/RESCUE SERV: CONTRIBUTION   | \$ 96,450.00                                      | \$ 96,450.00                                | \$ 96,450.00                                    | \$ 96,450.00                              | \$ 0.00      | 0.00                |
| 5645                                  | AMB/RESCUE SERV: CAP EQUIP CONT | \$ 85,000.00                                      | \$ 85,000.00                                | \$ 85,000.00                                    | \$ 85,000.00                              | \$ 0.00      | 0.00                |
| 5647                                  | AMB/RESCUE SERV: VEH LICENSE RE | \$ 2,500.00                                       | \$ 2,500.00                                 | \$ 2,500.00                                     | \$ 2,500.00                               | \$ 0.00      | 0.00                |
| 6047                                  | AMB/RESCUE SERV: VA EMS COUNCIL | \$ 5,275.00                                       | \$ 5,275.00                                 | \$ 5,278.00                                     | \$ 5,278.00                               | \$ 3.00      | 0.06                |
| 6060                                  | AMB/RESCUE SERV: FIRE/RESCUE AP | \$ 3,000.00                                       | \$ 3,000.00                                 | \$ 3,000.00                                     | \$ 3,000.00                               | \$ 0.00      | 0.00                |
| 6077                                  | SENATE BILL 10: EMS FUNDING     | \$ 20,000.00                                      | \$ 20,000.00                                | \$ 20,000.00                                    | \$ 20,000.00                              | \$ 0.00      | 0.00                |
| 03                                    | PUBLIC SAFETY                   | \$ 263,110.00                                     | \$ 263,110.00                               | \$ 250,007.00                                   | \$ 250,007.00                             | \$ 13,103.00 | -4.98               |
| 32300                                 | AMBULANCE & RESCUE SERVICES     | \$ 263,110.00                                     | \$ 263,110.00                               | \$ 250,007.00                                   | \$ 250,007.00                             | \$ 13,103.00 | -4.98               |
| CC 32600 OFFICE OF EMERGENCY SERVICES |                                 |   |   |   |   |              |                     |
| FC 03 PUBLIC SAFETY                   |                                 |   |   |   |   |              |                     |
| 1532                                  | EMERG SERV COORDINATOR: SALARY  | \$ 55,596.00                                      | \$ 55,596.00                                | \$ 55,596.00                                    | \$ 55,596.00                              | \$ 0.00      | 0.00                |
| 1533                                  | EMERG SERV: PART-TIME ASSISTANT | \$ 9,500.00                                       | \$ 9,500.00                                 | \$ 0.00   | \$ 0.00                                   | \$ 9,500.00  | -100.00             |
| 1534                                  | EMERG SERV: PART-TIME BILLING C | \$ 2,000.00                                       | \$ 2,000.00                                 | \$ 0.00   | \$ 0.00                                   | \$ 2,000.00  | -100.00             |
| 2100                                  | EMERG SERV: FICA                | \$ 4,980.00                                       | \$ 4,980.00                                 | \$ 4,253.00                                     | \$ 4,253.00                               | \$ 727.00    | -14.60              |
| 2210                                  | EMERG SERV: RETIREMENT          | \$ 5,999.00                                       | \$ 5,999.00                                 | \$ 6,620.00                                     | \$ 6,620.00                               | \$ 621.00    | 10.35               |
| 2310                                  | EMERG SERV: HEALTH INSURANCE    | \$ 5,567.00                                       | \$ 5,567.00                                 | \$ 5,850.00                                     | \$ 5,850.00                               | \$ 283.00    | 5.08                |
| 2311                                  | EMERG SERV: LINE OF DUTY COVERA | \$ 690.00   | \$ 690.00                                   | \$ 740.00                                       | \$ 740.00                                 | \$ 50.00     | 7.25                |
| 2400                                  | EMERG SERV: GROUP LIFE          | \$ 728.00   | \$ 728.00                                   | \$ 728.00                                       | \$ 728.00                                 | \$ 0.00      | 0.00                |
| 2700                                  | EMERG SERV: WORKER'S COMP       | \$ 819.00   | \$ 819.00                                   | \$ 1,129.00                                     | \$ 1,129.00                               | \$ 310.00    | 37.85               |
| 3009                                  | EMERG SERV: AMB/RES SERV (VESTA | \$ 0.00   | \$ 0.00                                     | \$ 0.00   | \$ 0.00                                   | \$ 0.00      | 100.00              |
| 3010                                  | EMERG SERV: AMB/RES SERV (COUNT | \$ 1,060.00                                       | \$ 1,060.00                                 | \$ 0.00   | \$ 0.00                                   | \$ 1,060.00  | -100.00             |
| 5210                                  | EMERG SERV: POSTAL SERV         | \$ 200.00   | \$ 200.00                                   | \$ 200.00                                       | \$ 200.00                                 | \$ 0.00      | 0.00                |
| 5230                                  | EMERG SERV: TELEPHONE           | \$ 2,150.00                                       | \$ 2,150.00                                 | \$ 2,150.00                                     | \$ 2,150.00                               | \$ 0.00      | 0.00                |

PATRICK COUNTY BOARD OF SUPERVISORS  
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| Code                                 | Description                     | Appropriations                  |   | Appropriations                |   | Difference    | Percent Increase |
|--------------------------------------|---------------------------------|---------------------------------|---|-------------------------------|---|---------------|------------------|
|                                      |                                 | For PRE-YEAR<br>ORIG APPROPRIAT | 2018<br>2017-2018 FISCAL<br>ORIG APPROPRIAT | For PRE-YEAR<br>APPROPRIATION | 2019<br>2018-2019 FISCAL<br>APPROPRIATION |               |                  |
| 5233                                 | EOC: TELEPHONE                  | \$ 696.00                       | \$ 696.00                                   | \$ 696.00                     | \$ 696.00                                 | \$ 0.00       | 0.00             |
| 5305                                 | EMERG SERV: MOTOR VEHICLE INS   | \$ 7,315.00                     | \$ 7,315.00                                 | \$ 7,000.00                   | \$ 7,000.00                               | \$ 315.00     | -4.31            |
| 5309                                 | EMERG SERV: INS-PUBLIC OFFICIAL | \$ 62.00                        | \$ 62.00                                    | \$ 62.00                      | \$ 62.00                                  | \$ 0.00       | 0.00             |
| 5530                                 | EMERG SERV: TRAVEL (MEALS/LODGI | \$ 2,000.00                     | \$ 2,000.00                                 | \$ 2,000.00                   | \$ 2,000.00                               | \$ 0.00       | 0.00             |
| 5540                                 | EMERG SERV: TRAVEL (CONV/EDU)   | \$ 1,400.00                     | \$ 1,400.00                                 | \$ 1,400.00                   | \$ 1,400.00                               | \$ 0.00       | 0.00             |
| 5549                                 | EMERG SERV: FIRE TRAINING CLASS | \$ 20,000.00                    | \$ 20,000.00                                | \$ 42,000.00                  | \$ 42,000.00                              | \$ 22,000.00  | 110.00           |
| 5550                                 | EMERG SERV: EMS TRAINING CLASSE | \$ 65,700.00                    | \$ 65,700.00                                | \$ 65,700.00                  | \$ 65,700.00                              | \$ 0.00       | 0.00             |
| 5813                                 | EMER SERV: FIRE MARSHAL TRAINI  | \$ 750.00                       | \$ 750.00                                   | \$ 750.00                     | \$ 750.00                                 | \$ 0.00       | 0.00             |
| 6001                                 | EMERG SERV: OFFICE SUPPLIES     | \$ 625.00                       | \$ 625.00                                   | \$ 625.00                     | \$ 625.00                                 | \$ 0.00       | 0.00             |
| 6008                                 | EMERG SERV: VEHICLE/EQUIP FUEL  | \$ 4,500.00                     | \$ 4,500.00                                 | \$ 4,500.00                   | \$ 4,500.00                               | \$ 0.00       | 0.00             |
| 6009                                 | EMERG SERV: VEHICLE/EQUIP MAINT | \$ 3,000.00                     | \$ 3,000.00                                 | \$ 3,000.00                   | \$ 3,000.00                               | \$ 0.00       | 0.00             |
| 6011                                 | EMERG SERV: UNIFORMS/WEARING AP | \$ 300.00                       | \$ 300.00                                   | \$ 300.00                     | \$ 300.00                                 | \$ 0.00       | 0.00             |
| 6016                                 | EMERG SERV: OTHER OPERATING SUP | \$ 200.00                       | \$ 200.00                                   | \$ 200.00                     | \$ 200.00                                 | \$ 0.00       | 0.00             |
| 6017                                 | EMERG SERV: SUPP/MAINT OF COPIE | \$ 250.00                       | \$ 250.00                                   | \$ 250.00                     | \$ 250.00                                 | \$ 0.00       | 0.00             |
| 6030                                 | EMERG SERV: EMS EQUIPMENT       | \$ 2,000.00                     | \$ 2,000.00                                 | \$ 2,000.00                   | \$ 2,000.00                               | \$ 0.00       | 0.00             |
| 6031                                 | EMERG SERV: TRAINING SUPPLIES   | \$ 1,600.00                     | \$ 1,600.00                                 | \$ 1,600.00                   | \$ 1,600.00                               | \$ 0.00       | 0.00             |
| 6041                                 | EMERG SERV: HAZARDOUS MAT'L EME | \$ 4,000.00                     | \$ 4,000.00                                 | \$ 4,000.00                   | \$ 4,000.00                               | \$ 0.00       | 0.00             |
| 6070                                 | EMERG SERV: EMT TEXTBOOKS       | \$ 600.00                       | \$ 600.00                                   | \$ 600.00                     | \$ 600.00                                 | \$ 0.00       | 0.00             |
| 6072                                 | EMERG SERV: LINUX OPERATING SYS | \$ 54.00                        | \$ 54.00                                    | \$ 54.00                      | \$ 54.00                                  | \$ 0.00       | 0.00             |
| 6076                                 | EMERG SERV: SERVER BACKUP SOFTW | \$ 20.00                        | \$ 20.00                                    | \$ 0.00                       | \$ 0.00                                   | \$ 20.00      | -100.00          |
| 6086                                 | EMERG SERV: AVG ANTIVIRUS       | \$ 0.00                         | \$ 0.00                                     | \$ 30.00                      | \$ 30.00                                  | \$ 30.00      | 100.00           |
| 6087                                 | EMERG SERV: EMERG NOTIFICATION  | \$ 9,800.00                     | \$ 9,800.00                                 | \$ 9,800.00                   | \$ 9,800.00                               | \$ 0.00       | 0.00             |
| 6219                                 | EMERG SERV: INTERNET DOMAIN HOS | \$ 50.00                        | \$ 50.00                                    | \$ 50.00                      | \$ 50.00                                  | \$ 0.00       | 0.00             |
| 8002                                 | EMERG SERV: CAP OUTLAY-BULL MTN | \$ 0.00                         | \$ 0.00                                     | \$ 5,500.00                   | \$ 5,500.00                               | \$ 5,500.00   | 100.00           |
| 8101                                 | EMERG SERV: CAP OUTLAY-COMPUTER | \$ 300.00                       | \$ 300.00                                   | \$ 300.00                     | \$ 300.00                                 | \$ 0.00       | 0.00             |
| 8112                                 | EMERG SERV: RADIO EQUIPMENT     | \$ 70,000.00                    | \$ 70,000.00                                | \$ 70,000.00                  | \$ 70,000.00                              | \$ 0.00       | 0.00             |
| 8114                                 | EMERG SERV: HAZARDOUS MAT'L EQU | \$ 2,535.00                     | \$ 2,535.00                                 | \$ 2,500.00                   | \$ 2,500.00                               | \$ 35.00      | -1.38            |
| 03                                   | PUBLIC SAFETY                   | \$ 287,046.00                   | \$ 287,046.00                               | \$ 302,183.00                 | \$ 302,183.00                             | \$ 15,137.00  | 5.27             |
| 32600                                | OFFICE OF EMERGENCY SERVICES    | \$ 287,046.00                   | \$ 287,046.00                               | \$ 302,183.00                 | \$ 302,183.00                             | \$ 15,137.00  | 5.27             |
| CC 32601 EMERGENCY RESPONSE          |                                 |                                 |   |                               |   |               |                  |
| FC 03 PUBLIC SAFETY                  |                                 |                                 |   |                               |   |               |                  |
| 1003                                 | QRV/AMBULANCE: PART-TIME SALARI | \$ 0.00                         | \$ 0.00                                     | \$ 5,000.00                   | \$ 5,000.00                               | \$ 5,000.00   | 100.00           |
| 1531                                 | SALARIES: EMT/FIREFIGHTERS      | \$ 0.00                         | \$ 0.00                                     | \$ 258,048.00                 | \$ 258,048.00                             | \$ 258,048.00 | 100.00           |
| 1534                                 | QRV/AMBULANCE: BILLING COORDINA | \$ 0.00                         | \$ 0.00                                     | \$ 2,000.00                   | \$ 2,000.00                               | \$ 2,000.00   | 100.00           |
| 2100                                 | QRV/AMBULANCE: FICA             | \$ 0.00                         | \$ 0.00                                     | \$ 20,276.00                  | \$ 20,276.00                              | \$ 20,276.00  | 100.00           |
| 2210                                 | QRV/AMBULANCE: RETIREMENT-VRS   | \$ 0.00                         | \$ 0.00                                     | \$ 30,576.00                  | \$ 30,576.00                              | \$ 30,576.00  | 100.00           |
| 2310                                 | QRV/AMBULANCE: HEALTH INSURANCE | \$ 0.00                         | \$ 0.00                                     | \$ 23,400.00                  | \$ 23,400.00                              | \$ 23,400.00  | 100.00           |
| 2311                                 | QRV/AMBULANCE: HYBRID DISABILIT | \$ 0.00                         | \$ 0.00                                     | \$ 1,115.00                   | \$ 1,115.00                               | \$ 1,115.00   | 100.00           |
| 2400                                 | QRV/AMBULANCE: GROUP LIFE       | \$ 0.00                         | \$ 0.00                                     | \$ 3,380.00                   | \$ 3,380.00                               | \$ 3,380.00   | 100.00           |
| 3010                                 | QRV/AMBULANCE: COLLECTION FEES  | \$ 0.00                         | \$ 0.00                                     | \$ 2,000.00                   | \$ 2,000.00                               | \$ 2,000.00   | 100.00           |
| 5305                                 | QRV/AMBULANCE: INS-VEHICLES     | \$ 795.00                       | \$ 795.00                                   | \$ 795.00                     | \$ 795.00                                 | \$ 0.00       | 0.00             |
| 5309                                 | QRV/AMBULANCE: INS-PUBLIC OFFIC | \$ 0.00                         | \$ 0.00                                     | \$ 400.00                     | \$ 400.00                                 | \$ 400.00     | 100.00           |
| 6008                                 | QRV/AMBULANCE: VEHICLE FUEL     | \$ 2,500.00                     | \$ 2,500.00                                 | \$ 5,000.00                   | \$ 5,000.00                               | \$ 2,500.00   | 100.00           |
| 6009                                 | QRV/AMBULANCE: VEH MAINTENANCE  | \$ 4,710.00                     | \$ 4,710.00                                 | \$ 4,710.00                   | \$ 4,710.00                               | \$ 0.00       | 0.00             |
| 6030                                 | QRV/AMBULANCE: EMS EQUIPMENT    | \$ 3,995.00                     | \$ 3,995.00                                 | \$ 3,995.00                   | \$ 3,995.00                               | \$ 0.00       | 0.00             |
| 03                                   | PUBLIC SAFETY                   | \$ 12,000.00                    | \$ 12,000.00                                | \$ 360,695.00                 | \$ 360,695.00                             | \$ 348,695.00 | 2905.79          |
| 32601                                | EMERGENCY RESPONSE              | \$ 12,000.00                    | \$ 12,000.00                                | \$ 360,695.00                 | \$ 360,695.00                             | \$ 348,695.00 | 2905.79          |
| CC 32610 EMERGENCY MANAGEMENT GRANTS |                                 |                                 |   |                               |   |               |                  |
| FC 03 PUBLIC SAFETY                  |                                 |                                 |   |                               |   |               |                  |
| 5901                                 | RSFA GRANT                      | \$ 25,000.00                    | \$ 25,000.00                                | \$ 25,000.00                  | \$ 25,000.00                              | \$ 0.00       | 0.00             |
| 03                                   | PUBLIC SAFETY                   | \$ 25,000.00                    | \$ 25,000.00                                | \$ 25,000.00                  | \$ 25,000.00                              | \$ 0.00       | 0.00             |
| 32610                                | EMERGENCY MANAGEMENT GRANTS     | \$ 25,000.00                    | \$ 25,000.00                                | \$ 25,000.00                  | \$ 25,000.00                              | \$ 0.00       | 0.00             |

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

| Code                         | Description                     | Appropriations<br>For PRE-YEAR<br>ORIG APPROPRIAT | 2018<br>2017-2018 FISCAL<br>ORIG APPROPRIAT | Appropriations<br>For PRE-YEAR<br>APPROPRIATION | 2019<br>2018-2019 FISCAL<br>APPROPRIATION | Difference    | Percent<br>Increase |
|------------------------------|---------------------------------|---|---|---|---|---------------|---------------------|
| CC 33401 JAIL OPERATIONS     |                                 |   |   |   |   |               |                     |
| FC 03 PUBLIC SAFETY          |                                 |   |   |   |   |               |                     |
| 1007                         | JAIL: ON-CALL PAY               | \$ 15,120.00                                      | \$ 15,120.00                                | \$ 15,120.00                                    | \$ 15,120.00                              | \$ 0.00       | 0.00                |
| 1620                         | SALARY: ADMIN STAFF SPEC/LIDS   | \$ 42,045.00                                      | \$ 42,045.00                                | \$ 42,045.00                                    | \$ 42,045.00                              | \$ 0.00       | 0.00                |
| 1621                         | SALARY: ADMIN SS/OFC MGR/LIDS   | \$ 32,670.00                                      | \$ 32,670.00                                | \$ 35,536.00                                    | \$ 35,536.00                              | \$ 2,866.00   | 8.77                |
| 1630                         | SALARY: ADMIN STAFF SPEC/IT     | \$ 36,684.00                                      | \$ 36,684.00                                | \$ 40,684.00                                    | \$ 40,684.00                              | \$ 4,000.00   | 10.90               |
| 1631                         | SUPPLEMENT: ADMIN STAFF SPEC    | \$ 2,000.00                                       | \$ 2,000.00                                 | \$ 2,000.00                                     | \$ 2,000.00                               | \$ 0.00       | 0.00                |
| 1720                         | SALARIES: JAILERS               | \$ 582,710.00                                     | \$ 582,710.00                               | \$ 673,608.00                                   | \$ 673,608.00                             | \$ 90,898.00  | 15.60               |
| 1722                         | SUPPLEMENT: JAILERS             | \$ 6,700.00                                       | \$ 6,700.00                                 | \$ 8,300.00                                     | \$ 8,300.00                               | \$ 1,600.00   | 23.88               |
| 1723                         | SALARY: COOK A                  | \$ 56,069.00                                      | \$ 56,069.00                                | \$ 56,850.00                                    | \$ 56,850.00                              | \$ 781.00     | 1.39                |
| 1726                         | SALARY: MEDICAL DEPUTY          | \$ 45,982.00                                      | \$ 45,982.00                                | \$ 48,372.00                                    | \$ 48,372.00                              | \$ 2,390.00   | 5.20                |
| 1727                         | SALARY: CLASSIFICATION DEPUTY   | \$ 39,532.00                                      | \$ 39,532.00                                | \$ 40,000.00                                    | \$ 40,000.00                              | \$ 468.00     | 1.18                |
| 2100                         | JAIL EMPLOYEES: FICA            | \$ 65,240.00                                      | \$ 65,240.00                                | \$ 76,870.00                                    | \$ 76,870.00                              | \$ 11,630.00  | 17.83               |
| 2210                         | JAIL EMPLOYEES: RETIREMENT      | \$ 90,387.00                                      | \$ 90,387.00                                | \$ 115,888.00                                   | \$ 115,888.00                             | \$ 25,501.00  | 28.21               |
| 2310                         | JAIL EMPLOYEES: HEALTH INS      | \$ 112,550.00                                     | \$ 112,550.00                               | \$ 117,000.00                                   | \$ 117,000.00                             | \$ 4,450.00   | 3.95                |
| 2311                         | JAIL EMPLOYEES: LINE OF DUTY CO | \$ 5,093.00                                       | \$ 5,093.00                                 | \$ 5,093.00                                     | \$ 5,093.00                               | \$ 0.00       | 0.00                |
| 2400                         | JAIL EMPLOYEES: GROUP LIFE      | \$ 10,974.00                                      | \$ 10,974.00                                | \$ 13,505.00                                    | \$ 13,505.00                              | \$ 2,531.00   | 23.06               |
| 2700                         | JAIL EMPLOYEES: WORKER'S COMP   | \$ 8,959.00                                       | \$ 8,959.00                                 | \$ 12,420.00                                    | \$ 12,420.00                              | \$ 3,461.00   | 38.63               |
| 3110                         | JAIL INMATES: MEDICAL SERVICES  | \$ 110,000.00                                     | \$ 110,000.00                               | \$ 110,000.00                                   | \$ 110,000.00                             | \$ 0.00       | 0.00                |
| 3700                         | JAIL INMATES: LAUNDRY SERVICE   | \$ 3,000.00                                       | \$ 3,000.00                                 | \$ 3,000.00                                     | \$ 3,000.00                               | \$ 0.00       | 0.00                |
| 3830                         | BOARD OF PRISONERS: JUVENILE HO | \$ 39,966.00                                      | \$ 39,966.00                                | \$ 39,966.00                                    | \$ 39,966.00                              | \$ 0.00       | 0.00                |
| 5210                         | JAIL: POSTAL SERVICES           | \$ 0.00   | \$ 0.00                                     | \$ 0.00   | \$ 0.00                                   | \$ 0.00       | 100.00              |
| 5309                         | JAIL EMPLOYEES: INS-PUBLIC OFFI | \$ 932.00   | \$ 932.00                                   | \$ 932.00                                       | \$ 932.00                                 | \$ 0.00       | 0.00                |
| 6001                         | JAIL: OFFICE SUPPLIES           | \$ 200.00   | \$ 200.00                                   | \$ 200.00                                       | \$ 200.00                                 | \$ 0.00       | 0.00                |
| 6002                         | JAIL INMATES: FOOD SUPPLIES     | \$ 116,874.00                                     | \$ 116,874.00                               | \$ 116,874.00                                   | \$ 116,874.00                             | \$ 0.00       | 0.00                |
| 6006                         | JAIL INMATES: BEDDING SUPPLIES  | \$ 1,200.00                                       | \$ 1,200.00                                 | \$ 1,200.00                                     | \$ 1,200.00                               | \$ 0.00       | 0.00                |
| 6011                         | JAIL EMPLOYEES: UNIFORMS/WEARIN | \$ 8,750.00                                       | \$ 8,750.00                                 | \$ 8,750.00                                     | \$ 8,750.00                               | \$ 0.00       | 0.00                |
| 6016                         | JAIL: OTHER OPERATING SUPPLIES  | \$ 3,000.00                                       | \$ 3,000.00                                 | \$ 3,000.00                                     | \$ 3,000.00                               | \$ 0.00       | 0.00                |
| 6019                         | JAIL: WEARING APPAREL FOR INMAT | \$ 1,500.00                                       | \$ 1,500.00                                 | \$ 1,500.00                                     | \$ 1,500.00                               | \$ 0.00       | 0.00                |
| 6026                         | JAIL: PERSONAL SUPPLIES FOR INM | \$ 3,200.00                                       | \$ 3,200.00                                 | \$ 3,200.00                                     | \$ 3,200.00                               | \$ 0.00       | 0.00                |
| 6034                         | JAIL INMATES: MEDICAL/LAB SUPPL | \$ 9,000.00                                       | \$ 9,000.00                                 | \$ 9,000.00                                     | \$ 9,000.00                               | \$ 0.00       | 0.00                |
| 8113                         | JAIL: ELECTRONIC DOORS, EQUIP,  | \$ 400.00   | \$ 400.00                                   | \$ 400.00                                       | \$ 400.00                                 | \$ 0.00       | 0.00                |
| 03                           | PUBLIC SAFETY                   | \$ 1,450,737.00                                   | \$ 1,450,737.00                             | \$ 1,601,313.00                                 | \$ 1,601,313.00                           | \$ 150,576.00 | 10.38               |
| 33401                        | JAIL OPERATIONS                 | \$ 1,450,737.00                                   | \$ 1,450,737.00                             | \$ 1,601,313.00                                 | \$ 1,601,313.00                           | \$ 150,576.00 | 10.38               |
| CC 34100 BUILDING INSPECTION |                                 |   |   |   |   |               |                     |
| FC 03 PUBLIC SAFETY          |                                 |   |   |   |   |               |                     |
| 1425                         | SALARY: BUILDING OFFICIAL       | \$ 53,185.00                                      | \$ 53,185.00                                | \$ 53,185.00                                    | \$ 53,185.00                              | \$ 0.00       | 0.00                |
| 1426                         | SALARY: ADMINISTRATIVE ASSISTAN | \$ 21,500.00                                      | \$ 21,500.00                                | \$ 21,500.00                                    | \$ 21,500.00                              | \$ 0.00       | 0.00                |
| 1429                         | SALARY: BUILDING INSPECTOR      | \$ 29,547.00                                      | \$ 29,547.00                                | \$ 29,547.00                                    | \$ 29,547.00                              | \$ 0.00       | 0.00                |
| 2100                         | BUILDING INSP: FICA             | \$ 7,974.00                                       | \$ 7,974.00                                 | \$ 7,974.00                                     | \$ 7,974.00                               | \$ 0.00       | 0.00                |
| 2210                         | BUILDING INSP: RETIREMENT - VRS | \$ 11,247.00                                      | \$ 11,247.00                                | \$ 12,404.00                                    | \$ 12,404.00                              | \$ 1,157.00   | 10.29               |
| 2211                         | BUILDING INSPECTION: HYBRID DIS | \$ 0.00   | \$ 0.00                                     | \$ 127.00                                       | \$ 127.00                                 | \$ 127.00     | 100.00              |
| 2310                         | BUILDING INSP: HEALTH INS       | \$ 11,869.00                                      | \$ 11,869.00                                | \$ 6,000.00                                     | \$ 6,000.00                               | \$ 5,869.00   | -49.45              |
| 2400                         | BUILDING INSP: GROUP LIFE INS   | \$ 1,366.00                                       | \$ 1,366.00                                 | \$ 1,366.00                                     | \$ 1,366.00                               | \$ 0.00       | 0.00                |
| 2700                         | BUILDING INSP: WORKER'S COMP    | \$ 1,169.00                                       | \$ 1,169.00                                 | \$ 1,603.00                                     | \$ 1,603.00                               | \$ 434.00     | 37.13               |
| 3610                         | BUILDING INSP: ADVERTISING      | \$ 200.00   | \$ 200.00                                   | \$ 0.00   | \$ 0.00                                   | \$ 200.00     | -100.00             |
| 5210                         | BUILDING INSP: POSTAL SERVICES  | \$ 300.00   | \$ 300.00                                   | \$ 300.00                                       | \$ 300.00                                 | \$ 0.00       | 0.00                |
| 5230                         | BUILDING INSP: TELEPHONE        | \$ 1,900.00                                       | \$ 1,900.00                                 | \$ 1,900.00                                     | \$ 1,900.00                               | \$ 0.00       | 0.00                |
| 5305                         | BUILDING INSP: INS-VEHICLES     | \$ 1,659.00                                       | \$ 1,659.00                                 | \$ 1,659.00                                     | \$ 1,659.00                               | \$ 0.00       | 0.00                |
| 5309                         | BUILDING INSP: INS-PUBLIC OFFIC | \$ 110.00   | \$ 110.00                                   | \$ 110.00                                       | \$ 110.00                                 | \$ 0.00       | 0.00                |
| 5530                         | BUILDING INSP: TRAVEL (LODGING/ | \$ 800.00   | \$ 800.00                                   | \$ 800.00                                       | \$ 800.00                                 | \$ 0.00       | 0.00                |
| 5540                         | BUILDING INSP: TRAVEL (CONV/EDU | \$ 500.00   | \$ 500.00                                   | \$ 500.00                                       | \$ 500.00                                 | \$ 0.00       | 0.00                |
| 5810                         | BUILDING INSP: DUES & MEMBERSHI | \$ 200.00   | \$ 200.00                                   | \$ 200.00                                       | \$ 200.00                                 | \$ 0.00       | 0.00                |
| 6001                         | BUILDING INSP: OFFICE SUPPLIES  | \$ 600.00   | \$ 600.00                                   | \$ 1,275.00                                     | \$ 1,275.00                               | \$ 675.00     | 112.50              |
| 6008                         | BUILDING INSP: VEHICLE/EQUIP FU | \$ 6,000.00                                       | \$ 6,000.00                                 | \$ 5,560.00                                     | \$ 5,560.00                               | \$ 440.00     | -7.33               |
| 6009                         | BUILDING INSP: VEH/EQUIP MAINT  | \$ 1,600.00                                       | \$ 1,600.00                                 | \$ 1,600.00                                     | \$ 1,600.00                               | \$ 0.00       | 0.00                |
| 6011                         | BUILDING INSP: UNIFORMS/WEARING | \$ 300.00   | \$ 300.00                                   | \$ 300.00                                       | \$ 300.00                                 | \$ 0.00       | 0.00                |
| 6012                         | BUILDING INSP: CODE BOOKS/SUPPL | \$ 600.00   | \$ 600.00                                   | \$ 435.00                                       | \$ 435.00                                 | \$ 165.00     | -27.50              |
| 6016                         | BUILDING INSP: OTHER OPER SUPPL | \$ 100.00   | \$ 100.00                                   | \$ 300.00                                       | \$ 300.00                                 | \$ 200.00     | 200.00              |
| 6062                         | BUILDING INSP: DAVEWARE TOOLS   | \$ 76.00  | \$ 76.00                                    | \$ 76.00  | \$ 76.00                                  | \$ 0.00       | 0.00                |

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

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| Code                        | Description                     | Appropriations |                 | 2018          |               | Appropriations |                 | 2019          |               | Difference   | Percent Increase |
|-----------------------------|---------------------------------|----------------|-----------------|---------------|---------------|----------------|-----------------|---------------|---------------|--------------|------------------|
|                             |                                 | For PRE-YEAR   | ORIG APPROPRIAT | 2017-2018     | FISCAL        | For PRE-YEAR   | ORIG APPROPRIAT | 2018-2019     | FISCAL        |              |                  |
| 6072                        | BUILDING INSP: LINUX OPERATING  | \$ 54.00       | \$ 54.00        | \$ 54.00      | \$ 54.00      | \$ 54.00       | \$ 54.00        | \$ 54.00      | \$ 54.00      | \$ 0.00      | 0.00             |
| 6076                        | BUILDING INSP: SERVER BACKUP SO | \$ 20.00       | \$ 20.00        | \$ 20.00      | \$ 20.00      | \$ 20.00       | \$ 20.00        | \$ 20.00      | \$ 20.00      | \$ 0.00      | 0.00             |
| 6086                        | BUILDING INSP: AVG ANTIVIRUS    | \$ 0.00        | \$ 0.00         | \$ 0.00       | \$ 0.00       | \$ 15.00       | \$ 15.00        | \$ 15.00      | \$ 15.00      | \$ 15.00     | 100.00           |
| 6219                        | BUILDING INSP: INTERNET DOMAIN  | \$ 70.00       | \$ 70.00        | \$ 70.00      | \$ 70.00      | \$ 70.00       | \$ 70.00        | \$ 70.00      | \$ 70.00      | \$ 0.00      | 0.00             |
| 8103                        | BUILDING INSP: IT EQUIPMENT     | \$ 0.00        | \$ 0.00         | \$ 0.00       | \$ 0.00       | \$ 1,500.00    | \$ 1,500.00     | \$ 1,500.00   | \$ 1,500.00   | \$ 1,500.00  | 100.00           |
| 03                          | PUBLIC SAFETY                   | \$ 152,946.00  | \$ 152,946.00   | \$ 152,946.00 | \$ 152,946.00 | \$ 150,380.00  | \$ 150,380.00   | \$ 150,380.00 | \$ 150,380.00 | \$ 2,566.00  | -1.68            |
| 34100                       | BUILDING INSPECTION             | \$ 152,946.00  | \$ 152,946.00   | \$ 152,946.00 | \$ 152,946.00 | \$ 150,380.00  | \$ 150,380.00   | \$ 150,380.00 | \$ 150,380.00 | \$ 2,566.00  | -1.68            |
| CC 34102 EROSION & SEDIMENT |                                 |                |                 |               |               |                |                 |               |               |              |                  |
| FC 03 PUBLIC SAFETY         |                                 |                |                 |               |               |                |                 |               |               |              |                  |
| 1446                        | SALARY: E&S ADMINISTRATOR       | \$ 22,949.00   | \$ 22,949.00    | \$ 22,949.00  | \$ 22,949.00  | \$ 32,000.00   | \$ 32,000.00    | \$ 32,000.00  | \$ 32,000.00  | \$ 9,051.00  | 39.44            |
| 2100                        | EROSION & SEDIMENT: FICA        | \$ 1,756.00    | \$ 1,756.00     | \$ 1,756.00   | \$ 1,756.00   | \$ 2,448.00    | \$ 2,448.00     | \$ 2,448.00   | \$ 2,448.00   | \$ 692.00    | 39.41            |
| 2210                        | EROSION & SEDIMENT: RETIREMENT- | \$ 2,476.00    | \$ 2,476.00     | \$ 2,476.00   | \$ 2,476.00   | \$ 3,808.00    | \$ 3,808.00     | \$ 3,808.00   | \$ 3,808.00   | \$ 1,332.00  | 53.80            |
| 2211                        | EROSION & SEDIMENT: HYBRID DIS  | \$ 0.00        | \$ 0.00         | \$ 0.00       | \$ 0.00       | \$ 189.00      | \$ 189.00       | \$ 189.00     | \$ 189.00     | \$ 189.00    | 100.00           |
| 2310                        | EROSION & SEDIMENT: HEALTH INSU | \$ 4,453.00    | \$ 4,453.00     | \$ 4,453.00   | \$ 4,453.00   | \$ 4,680.00    | \$ 4,680.00     | \$ 4,680.00   | \$ 4,680.00   | \$ 227.00    | 5.10             |
| 2400                        | EROSION & SEDIMENT: GROUP LIFE  | \$ 301.00      | \$ 301.00       | \$ 301.00     | \$ 301.00     | \$ 420.00      | \$ 420.00       | \$ 420.00     | \$ 420.00     | \$ 119.00    | 39.53            |
| 2700                        | EROSION & SEDIMENT: WORKER'S CO | \$ 265.00      | \$ 265.00       | \$ 265.00     | \$ 265.00     | \$ 361.00      | \$ 361.00       | \$ 361.00     | \$ 361.00     | \$ 96.00     | 36.23            |
| 5210                        | EROSION & SEDIMENT: POSTAL SERV | \$ 80.00       | \$ 80.00        | \$ 80.00      | \$ 80.00      | \$ 152.00      | \$ 152.00       | \$ 152.00     | \$ 152.00     | \$ 72.00     | 90.00            |
| 5230                        | EROSION & SEDIMENT: TELEPHONE   | \$ 1,200.00    | \$ 1,200.00     | \$ 1,200.00   | \$ 1,200.00   | \$ 1,088.00    | \$ 1,088.00     | \$ 1,088.00   | \$ 1,088.00   | \$ 112.00    | -9.33            |
| 5305                        | EROSION & SEDIMENT: VEH-INSURAN | \$ 590.00      | \$ 590.00       | \$ 590.00     | \$ 590.00     | \$ 590.00      | \$ 590.00       | \$ 590.00     | \$ 590.00     | \$ 0.00      | 0.00             |
| 5309                        | EROSION & SEDIMENT: INS-PUBLIC  | \$ 23.00       | \$ 23.00        | \$ 23.00      | \$ 23.00      | \$ 26.00       | \$ 26.00        | \$ 26.00      | \$ 26.00      | \$ 3.00      | 13.04            |
| 5530                        | EROSION & SEDIMENT: TRAVEL (LOD | \$ 480.00      | \$ 480.00       | \$ 480.00     | \$ 480.00     | \$ 580.00      | \$ 580.00       | \$ 580.00     | \$ 580.00     | \$ 100.00    | 20.83            |
| 5540                        | EROSION & SEDIMENT: TRAVEL (CON | \$ 400.00      | \$ 400.00       | \$ 400.00     | \$ 400.00     | \$ 400.00      | \$ 400.00       | \$ 400.00     | \$ 400.00     | \$ 0.00      | 0.00             |
| 6001                        | EROSION & SEDIMENT: OFFICE SUPP | \$ 320.00      | \$ 320.00       | \$ 320.00     | \$ 320.00     | \$ 320.00      | \$ 320.00       | \$ 320.00     | \$ 320.00     | \$ 0.00      | 0.00             |
| 6008                        | EROSION & SEDIMENT: VEH/EQUIP F | \$ 1,600.00    | \$ 1,600.00     | \$ 1,600.00   | \$ 1,600.00   | \$ 960.00      | \$ 960.00       | \$ 960.00     | \$ 960.00     | \$ 640.00    | -40.00           |
| 6009                        | EROSION & SEDIMENT: VEH/EQUIP M | \$ 960.00      | \$ 960.00       | \$ 960.00     | \$ 960.00     | \$ 920.00      | \$ 920.00       | \$ 920.00     | \$ 920.00     | \$ 40.00     | -4.17            |
| 6011                        | EROSION & SEDIMENT: UNIFORMS/WE | \$ 260.00      | \$ 260.00       | \$ 260.00     | \$ 260.00     | \$ 248.00      | \$ 248.00       | \$ 248.00     | \$ 248.00     | \$ 12.00     | -4.62            |
| 6016                        | EROSION & SEDIMENT: OTHER OPER  | \$ 80.00       | \$ 80.00        | \$ 80.00      | \$ 80.00      | \$ 80.00       | \$ 80.00        | \$ 80.00      | \$ 80.00      | \$ 0.00      | 0.00             |
| 6072                        | EROSION & SEDIMENT: LINUX OPER  | \$ 44.00       | \$ 44.00        | \$ 44.00      | \$ 44.00      | \$ 44.00       | \$ 44.00        | \$ 44.00      | \$ 44.00      | \$ 0.00      | 0.00             |
| 6076                        | EROSION & SEDIMENT: SERVER BACK | \$ 16.00       | \$ 16.00        | \$ 16.00      | \$ 16.00      | \$ 16.00       | \$ 16.00        | \$ 16.00      | \$ 16.00      | \$ 0.00      | 0.00             |
| 6086                        | EROSION & SEDIMENT: AVG ANTIVIR | \$ 0.00        | \$ 0.00         | \$ 0.00       | \$ 0.00       | \$ 15.00       | \$ 15.00        | \$ 15.00      | \$ 15.00      | \$ 15.00     | 100.00           |
| 6219                        | EROSION & SEDIMENT: INTERNET DO | \$ 40.00       | \$ 40.00        | \$ 40.00      | \$ 40.00      | \$ 44.00       | \$ 44.00        | \$ 44.00      | \$ 44.00      | \$ 4.00      | 10.00            |
| 8102                        | EROSION & SEDIMENT: FURNITURE/F | \$ 0.00        | \$ 0.00         | \$ 0.00       | \$ 0.00       | \$ 0.00        | \$ 0.00         | \$ 0.00       | \$ 0.00       | \$ 0.00      | 100.00           |
| 03                          | PUBLIC SAFETY                   | \$ 38,293.00   | \$ 38,293.00    | \$ 38,293.00  | \$ 38,293.00  | \$ 49,389.00   | \$ 49,389.00    | \$ 49,389.00  | \$ 49,389.00  | \$ 11,096.00 | 28.98            |
| 34102                       | EROSION & SEDIMENT              | \$ 38,293.00   | \$ 38,293.00    | \$ 38,293.00  | \$ 38,293.00  | \$ 49,389.00   | \$ 49,389.00    | \$ 49,389.00  | \$ 49,389.00  | \$ 11,096.00 | 28.98            |
| CC 35100 ANIMAL CONTROL     |                                 |                |                 |               |               |                |                 |               |               |              |                  |
| FC 03 PUBLIC SAFETY         |                                 |                |                 |               |               |                |                 |               |               |              |                  |
| 1415                        | SALARY: ANIMAL CONTROL WARDEN   | \$ 35,328.00   | \$ 35,328.00    | \$ 35,328.00  | \$ 35,328.00  | \$ 36,238.00   | \$ 36,238.00    | \$ 36,238.00  | \$ 36,238.00  | \$ 910.00    | 2.58             |
| 2100                        | ANIMAL CONTROL: FICA            | \$ 2,704.00    | \$ 2,704.00     | \$ 2,704.00   | \$ 2,704.00   | \$ 2,772.00    | \$ 2,772.00     | \$ 2,772.00   | \$ 2,772.00   | \$ 68.00     | 2.51             |
| 2210                        | ANIMAL CONTROL: RETIREMENT - VR | \$ 3,815.00    | \$ 3,815.00     | \$ 3,815.00   | \$ 3,815.00   | \$ 4,245.00    | \$ 4,245.00     | \$ 4,245.00   | \$ 4,245.00   | \$ 430.00    | 11.27            |
| 2310                        | ANIMAL CONTROL: HEALTH INSURANC | \$ 5,567.00    | \$ 5,567.00     | \$ 5,567.00   | \$ 5,567.00   | \$ 5,850.00    | \$ 5,850.00     | \$ 5,850.00   | \$ 5,850.00   | \$ 283.00    | 5.08             |
| 2400                        | ANIMAL CONTROL: GROUP LIFE INSU | \$ 465.00      | \$ 465.00       | \$ 465.00     | \$ 465.00     | \$ 475.00      | \$ 475.00       | \$ 475.00     | \$ 475.00     | \$ 10.00     | 2.15             |
| 2700                        | ANIMAL CONTROL: WORKER'S COMP   | \$ 407.00      | \$ 407.00       | \$ 407.00     | \$ 407.00     | \$ 565.00      | \$ 565.00       | \$ 565.00     | \$ 565.00     | \$ 158.00    | 38.82            |
| 5305                        | ANIMAL CONTROL: INS - VEHICLES  | \$ 738.00      | \$ 738.00       | \$ 738.00     | \$ 738.00     | \$ 840.00      | \$ 840.00       | \$ 840.00     | \$ 840.00     | \$ 102.00    | 13.82            |
| 5309                        | ANIMAL CONTROL: INS-PUBLIC OFFI | \$ 31.00       | \$ 31.00        | \$ 31.00      | \$ 31.00      | \$ 31.00       | \$ 31.00        | \$ 31.00      | \$ 31.00      | \$ 0.00      | 0.00             |
| 5510                        | ANIMAL CONTROL: TRAVEL (MILEAGE | \$ 100.00      | \$ 100.00       | \$ 100.00     | \$ 100.00     | \$ 100.00      | \$ 100.00       | \$ 100.00     | \$ 100.00     | \$ 0.00      | 0.00             |
| 5530                        | ANIMAL CONTROL: TRAVEL (LODGING | \$ 260.00      | \$ 260.00       | \$ 260.00     | \$ 260.00     | \$ 260.00      | \$ 260.00       | \$ 260.00     | \$ 260.00     | \$ 0.00      | 0.00             |
| 5540                        | ANIMAL CONTROL: TRAVEL (CONV/ED | \$ 260.00      | \$ 260.00       | \$ 260.00     | \$ 260.00     | \$ 260.00      | \$ 260.00       | \$ 260.00     | \$ 260.00     | \$ 0.00      | 0.00             |
| 5810                        | ANIMAL CONTROL: DUES/MEMBERSHIP | \$ 60.00       | \$ 60.00        | \$ 60.00      | \$ 60.00      | \$ 60.00       | \$ 60.00        | \$ 60.00      | \$ 60.00      | \$ 0.00      | 0.00             |
| 5820                        | PAYMENT FOR DAMAGES BY DOGS     | \$ 50.00       | \$ 50.00        | \$ 50.00      | \$ 50.00      | \$ 50.00       | \$ 50.00        | \$ 50.00      | \$ 50.00      | \$ 0.00      | 0.00             |
| 6008                        | ANIMAL CONTROL: VEH/EQUIP FUEL  | \$ 4,300.00    | \$ 4,300.00     | \$ 4,300.00   | \$ 4,300.00   | \$ 3,800.00    | \$ 3,800.00     | \$ 3,800.00   | \$ 3,800.00   | \$ 500.00    | -11.63           |
| 6009                        | ANIMAL CONTROL: VEH/EQUIP MAINT | \$ 3,600.00    | \$ 3,600.00     | \$ 3,600.00   | \$ 3,600.00   | \$ 3,600.00    | \$ 3,600.00     | \$ 3,600.00   | \$ 3,600.00   | \$ 0.00      | 0.00             |
| 6011                        | ANIMAL CONTROL: UNIFORMS/WEARIN | \$ 350.00      | \$ 350.00       | \$ 350.00     | \$ 350.00     | \$ 350.00      | \$ 350.00       | \$ 350.00     | \$ 350.00     | \$ 0.00      | 0.00             |
| 6016                        | ANIMAL CONTROL: OTHER OPER SUPP | \$ 0.00        | \$ 0.00         | \$ 0.00       | \$ 0.00       | \$ 300.00      | \$ 300.00       | \$ 300.00     | \$ 300.00     | \$ 300.00    | 100.00           |
| 6021                        | ANIMAL CONTROL: RECORD BOOKS &  | \$ 1,000.00    | \$ 1,000.00     | \$ 1,000.00   | \$ 1,000.00   | \$ 1,000.00    | \$ 1,000.00     | \$ 1,000.00   | \$ 1,000.00   | \$ 0.00      | 0.00             |
| 8106                        | ANIMAL CONTROL: MOTOR VEHICLES/ | \$ 10,120.00   | \$ 10,120.00    | \$ 10,120.00  | \$ 10,120.00  | \$ 0.00        | \$ 0.00         | \$ 0.00       | \$ 0.00       | \$ 10,120.00 | -100.00          |

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| Code                      | Description                     | Appropriations<br>For PRE-YEAR<br>ORIG APPROPRIAT | 2018<br>2017-2018 FISCAL<br>ORIG APPROPRIAT | Appropriations<br>For PRE-YEAR<br>APPROPRIATION | 2019<br>2018-2019 FISCAL<br>APPROPRIATION | Difference    | Percent<br>Increase |
|---------------------------|---------------------------------|---|---|---|---|---------------|---------------------|
| 03                        | PUBLIC SAFETY                   | \$ 69,155.00                                      | \$ 69,155.00                                | \$ 60,796.00                                    | \$ 60,796.00                              | \$ 8,359.00-  | -12.09              |
| 35100                     | ANIMAL CONTROL                  | \$ 69,155.00                                      | \$ 69,155.00                                | \$ 60,796.00                                    | \$ 60,796.00                              | \$ 8,359.00-  | -12.09              |
| CC 35102 ANIMAL POUND     |                                 |   |   |   |   |               |                     |
| FC 03 PUBLIC SAFETY       |                                 |   |   |   |   |               |                     |
| 1422                      | SALARY: DEPUTY ANIMAL CONTROL   | \$ 60,476.00                                      | \$ 60,476.00                                | \$ 60,476.00                                    | \$ 60,476.00                              | \$ 0.00       | 0.00                |
| 2100                      | ANIMAL POUND: FICA              | \$ 4,626.00                                       | \$ 4,626.00                                 | \$ 4,626.00                                     | \$ 4,626.00                               | \$ 0.00       | 0.00                |
| 2210                      | ANIMAL POUND: RETIREMENT - VRS  | \$ 6,525.00                                       | \$ 6,525.00                                 | \$ 7,198.00                                     | \$ 7,198.00                               | \$ 673.00     | 10.31               |
| 2310                      | ANIMAL POUND: HEALTH INSURANCE  | \$ 11,133.00                                      | \$ 11,133.00                                | \$ 11,700.00                                    | \$ 11,700.00                              | \$ 567.00     | 5.09                |
| 2400                      | ANIMAL POUND: GROUP LIFE INSURA | \$ 792.00   | \$ 792.00                                   | \$ 793.00                                       | \$ 793.00                                 | \$ 1.00       | 0.13                |
| 2700                      | ANIMAL POUND: WORKER'S COMP     | \$ 817.00   | \$ 817.00                                   | \$ 1,129.00                                     | \$ 1,129.00                               | \$ 312.00     | 38.19               |
| 5230                      | ANIMAL POUND: TELEPHONE         | \$ 2,300.00                                       | \$ 2,300.00                                 | \$ 2,300.00                                     | \$ 2,300.00                               | \$ 0.00       | 0.00                |
| 5305                      | ANIMAL POUND: VEHICLE INSURANCE | \$ 1,000.00                                       | \$ 1,000.00                                 | \$ 1,000.00                                     | \$ 1,000.00                               | \$ 0.00       | 0.00                |
| 5309                      | ANIMAL POUND: INS-PUBLIC OFFICI | \$ 63.00  | \$ 63.00                                    | \$ 63.00  | \$ 63.00                                  | \$ 0.00       | 0.00                |
| 5510                      | ANIMAL POUND: TRAVEL (MILEAGE)  | \$ 300.00   | \$ 300.00                                   | \$ 300.00                                       | \$ 300.00                                 | \$ 0.00       | 0.00                |
| 5530                      | ANIMAL POUND: TRAVEL (LODGING/M | \$ 500.00   | \$ 500.00                                   | \$ 500.00                                       | \$ 500.00                                 | \$ 0.00       | 0.00                |
| 5540                      | ANIMAL POUND: TRAVEL (CONV/EDU) | \$ 500.00   | \$ 500.00                                   | \$ 500.00                                       | \$ 500.00                                 | \$ 0.00       | 0.00                |
| 6001                      | ANIMAL POUND: OFFICE SUPPLIES   | \$ 300.00   | \$ 300.00                                   | \$ 300.00                                       | \$ 300.00                                 | \$ 0.00       | 0.00                |
| 6002                      | ANIMAL POUND: FOOD SUPPLIES     | \$ 500.00   | \$ 500.00                                   | \$ 500.00                                       | \$ 500.00                                 | \$ 0.00       | 0.00                |
| 6008                      | ANIMAL POUND: VEH/EQUIP FUEL    | \$ 2,500.00                                       | \$ 2,500.00                                 | \$ 2,500.00                                     | \$ 2,500.00                               | \$ 0.00       | 0.00                |
| 6009                      | ANIMAL POUND: VEH/EQUIP MAINT   | \$ 1,200.00                                       | \$ 1,200.00                                 | \$ 2,000.00                                     | \$ 2,000.00                               | \$ 800.00     | 66.67               |
| 6011                      | ANIMAL POUND: UNIFORMS/WEARING  | \$ 700.00   | \$ 700.00                                   | \$ 700.00                                       | \$ 700.00                                 | \$ 0.00       | 0.00                |
| 6016                      | ANIMAL POUND: OTHER OPER SUPPLI | \$ 900.00   | \$ 900.00                                   | \$ 900.00                                       | \$ 900.00                                 | \$ 0.00       | 0.00                |
| 6034                      | ANIMAL POUND: MEDICAL/LAB SUPPL | \$ 1,000.00                                       | \$ 1,000.00                                 | \$ 1,000.00                                     | \$ 1,000.00                               | \$ 0.00       | 0.00                |
| 6051                      | PAYMENT TO VETS FOR SPAY/NEUTER | \$ 0.00   | \$ 0.00                                     | \$ 0.00   | \$ 0.00                                   | \$ 0.00       | 100.00              |
| 6072                      | ANIMAL POUND: LINUX OPER SYSTEM | \$ 54.00  | \$ 54.00                                    | \$ 54.00  | \$ 54.00                                  | \$ 0.00       | 0.00                |
| 6086                      | ANIMAL POUND: AVG ANTIVIRUS     | \$ 0.00   | \$ 0.00                                     | \$ 15.00  | \$ 15.00                                  | \$ 15.00      | 100.00              |
| 8106                      | ANIMAL POUND: MOTOR VEHICLES/EQ | \$ 37,715.00                                      | \$ 37,715.00                                | \$ 0.00   | \$ 0.00                                   | \$ 37,715.00- | -100.00             |
| 03                        | PUBLIC SAFETY                   | \$ 133,901.00                                     | \$ 133,901.00                               | \$ 98,554.00                                    | \$ 98,554.00                              | \$ 35,347.00- | -26.40              |
| 35102                     | ANIMAL POUND                    | \$ 133,901.00                                     | \$ 133,901.00                               | \$ 98,554.00                                    | \$ 98,554.00                              | \$ 35,347.00- | -26.40              |
| CC 35300 MEDICAL EXAMINER |                                 |   |   |   |   |               |                     |
| FC 05 HEALTH & WELFARE    |                                 |   |   |   |   |               |                     |
| 3117                      | COMPENSATION TO MEDICAL EXAMINE | \$ 700.00   | \$ 700.00                                   | \$ 500.00                                       | \$ 500.00                                 | \$ 200.00-    | -28.57              |
| 05                        | HEALTH & WELFARE                | \$ 700.00   | \$ 700.00                                   | \$ 500.00                                       | \$ 500.00                                 | \$ 200.00-    | -28.57              |
| 35300                     | MEDICAL EXAMINER                | \$ 700.00   | \$ 700.00                                   | \$ 500.00                                       | \$ 500.00                                 | \$ 200.00-    | -28.57              |
| CC 42400 TRANSFER STATION |                                 |   |   |   |   |               |                     |
| FC 04 PUBLIC WORKS        |                                 |   |   |   |   |               |                     |
| 1003                      | TRANSFER STATION: PART-TIME SAL | \$ 12,000.00                                      | \$ 12,000.00                                | \$ 12,500.00                                    | \$ 12,500.00                              | \$ 500.00     | 4.17                |
| 1512                      | SALARY: TRANSFER STATION OPERA  | \$ 41,367.00                                      | \$ 41,367.00                                | \$ 41,367.00                                    | \$ 41,367.00                              | \$ 0.00       | 0.00                |
| 1515                      | SALARY: TRANSFER STATION ATTEN  | \$ 54,166.00                                      | \$ 54,166.00                                | \$ 54,166.00                                    | \$ 54,166.00                              | \$ 0.00       | 0.00                |
| 2100                      | TRANSFER STATION: FICA          | \$ 8,226.00                                       | \$ 8,226.00                                 | \$ 8,243.00                                     | \$ 8,243.00                               | \$ 17.00      | 0.21                |
| 2210                      | TRANSFER STATION: RETIREMENT-VR | \$ 10,308.00                                      | \$ 10,308.00                                | \$ 11,334.00                                    | \$ 11,334.00                              | \$ 1,026.00   | 9.95                |
| 2211                      | TRANSFER STATION: HYBRID DISABI | \$ 300.00   | \$ 300.00                                   | \$ 320.00                                       | \$ 320.00                                 | \$ 20.00      | 6.67                |
| 2310                      | TRANSFER STATION: HEALTH INSURA | \$ 18,117.00                                      | \$ 18,117.00                                | \$ 18,117.00                                    | \$ 18,117.00                              | \$ 0.00       | 0.00                |
| 2400                      | TRANSFER STATION: GROUP LIFE IN | \$ 1,251.00                                       | \$ 1,251.00                                 | \$ 1,251.00                                     | \$ 1,251.00                               | \$ 0.00       | 0.00                |
| 2700                      | TRANSFER STATION: WORKER'S COMP | \$ 1,426.00                                       | \$ 1,426.00                                 | \$ 1,976.00                                     | \$ 1,976.00                               | \$ 550.00     | 38.57               |
| 3176                      | TRANSFER STATION: RECYCLING SVC | \$ 1,364.00                                       | \$ 1,364.00                                 | \$ 1,364.00                                     | \$ 1,364.00                               | \$ 0.00       | 0.00                |
| 3178                      | TRANSFER STATION: TRANSPORT WAS | \$ 510,000.00                                     | \$ 510,000.00                               | \$ 510,000.00                                   | \$ 510,000.00                             | \$ 0.00       | 0.00                |
| 3214                      | TRANSFER STATION: SECURITY ALAR | \$ 500.00   | \$ 500.00                                   | \$ 500.00                                       | \$ 500.00                                 | \$ 0.00       | 0.00                |
| 3324                      | TRANSFER STATION: INFO TECH CON | \$ 536.00   | \$ 536.00                                   | \$ 552.00                                       | \$ 552.00                                 | \$ 16.00      | 2.99                |
| 5230                      | TRANSFER STATION: TELEPHONE     | \$ 980.00   | \$ 980.00                                   | \$ 980.00                                       | \$ 980.00                                 | \$ 0.00       | 0.00                |
| 5305                      | TRANSFER STATION: INS-VEHICLES  | \$ 738.00   | \$ 738.00                                   | \$ 738.00                                       | \$ 738.00                                 | \$ 0.00       | 0.00                |

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| Code   | Description                     | Appropriations<br>For PRE-YEAR<br>ORIG APPROPRIAT | 2018<br>2017-2018 FISCAL<br>ORIG APPROPRIAT | Appropriations<br>For PRE-YEAR<br>APPROPRIATION | 2019<br>2018-2019 FISCAL<br>APPROPRIATION | Difference   | Percent<br>Increase |
|--|---------------------------------|---|---|---|---|--------------|---------------------|
| 5309   | TRANSFER STATION: INS-PUBLIC OF | \$ 127.00   | \$ 127.00                                   | \$ 127.00                                       | \$ 127.00                                 | \$ 0.00      | 0.00                |
| 5420   | TRANSFER STATION: LEASE - UNIFO | \$ 1,200.00                                       | \$ 1,200.00                                 | \$ 1,200.00                                     | \$ 1,200.00                               | \$ 0.00      | 0.00                |
| 5510   | TRANSFER STATION: TRAVEL (MILEA | \$ 200.00   | \$ 200.00                                   | \$ 700.00                                       | \$ 700.00                                 | \$ 500.00    | 250.00              |
| 5530   | TRANSFER STATION: TRAVEL (LODG/ | \$ 300.00   | \$ 300.00                                   | \$ 900.00                                       | \$ 900.00                                 | \$ 600.00    | 200.00              |
| 5540   | TRANSFER STATION: TRAVEL (CONV/ | \$ 500.00   | \$ 500.00                                   | \$ 500.00                                       | \$ 500.00                                 | \$ 0.00      | 0.00                |
| 5801   | TRANSFER STATION: DEQ SOLID WAS | \$ 7,100.00                                       | \$ 7,100.00                                 | \$ 7,215.00                                     | \$ 7,215.00                               | \$ 115.00    | 1.62                |
| 5810   | TRANSFER STATION: DUES/MEMBERSH | \$ 50.00  | \$ 50.00                                    | \$ 50.00  | \$ 50.00                                  | \$ 0.00      | 0.00                |
| 6001   | TRANSFER STATION: OFFICE SUPPLI | \$ 450.00   | \$ 450.00                                   | \$ 450.00                                       | \$ 450.00                                 | \$ 0.00      | 0.00                |
| 6008   | TRANSFER STATION: VEH/EQUIP FUE | \$ 4,500.00                                       | \$ 4,500.00                                 | \$ 4,500.00                                     | \$ 4,500.00                               | \$ 0.00      | 0.00                |
| 6009   | TRANSFER STATION: VEH/EQUIP MAI | \$ 10,000.00                                      | \$ 10,000.00                                | \$ 10,000.00                                    | \$ 10,000.00                              | \$ 0.00      | 0.00                |
| 6016   | TRANSFER STATION: OTHER OPER SU | \$ 200.00   | \$ 200.00                                   | \$ 200.00                                       | \$ 200.00                                 | \$ 0.00      | 0.00                |
| 6037   | TRANSFER STATION: SCRAP TIRE DI | \$ 5,000.00                                       | \$ 5,000.00                                 | \$ 5,000.00                                     | \$ 5,000.00                               | \$ 0.00      | 0.00                |
| 6072   | TRANSFER STATION: LINUX OPER SY | \$ 54.00  | \$ 54.00                                    | \$ 54.00  | \$ 54.00                                  | \$ 0.00      | 0.00                |
| 6086   | TRANSFER STAT: AVG ANTIVIRUS    | \$ 0.00   | \$ 0.00                                     | \$ 15.00  | \$ 15.00                                  | \$ 15.00     | 100.00              |
| 6219   | TRANSFER STATION: INTERNET DOMA | \$ 50.00  | \$ 50.00                                    | \$ 50.00  | \$ 50.00                                  | \$ 0.00      | 0.00                |
| 8106   | TRANSFER STATION: MOTOR VEHICLE | \$ 5,000.00                                       | \$ 5,000.00                                 | \$ 0.00   | \$ 0.00                                   | \$ 5,000.00  | -100.00             |
| 04   | PUBLIC WORKS                    | \$ 696,010.00                                     | \$ 696,010.00                               | \$ 694,369.00                                   | \$ 694,369.00                             | \$ 1,641.00  | -0.24               |
| 42400  | TRANSFER STATION                | \$ 696,010.00                                     | \$ 696,010.00                               | \$ 694,369.00                                   | \$ 694,369.00                             | \$ 1,641.00  | -0.24               |
| CC 43200 MAINTENANCE: GENERAL                        |                                 |   |   |   |   |              |                     |
| FC 01 GENERAL GOVERNMENT ADMIN                       |                                 |   |   |   |   |              |                     |
| 1435   | SALARY: MAINTENANCE DEPT EMPLO  | \$ 97,850.00                                      | \$ 97,850.00                                | \$ 106,060.00                                   | \$ 106,060.00                             | \$ 8,210.00  | 8.39                |
| 1436   | SALARY: MAINTENANCE SUPERVISOR  | \$ 39,776.00                                      | \$ 39,776.00                                | \$ 39,776.00                                    | \$ 39,776.00                              | \$ 0.00      | 0.00                |
| 1438   | SALARY: CUSTODIAN               | \$ 43,000.00                                      | \$ 43,000.00                                | \$ 43,000.00                                    | \$ 43,000.00                              | \$ 0.00      | 0.00                |
| 2100   | MAINT DEPT: FICA                | \$ 13,818.00                                      | \$ 13,818.00                                | \$ 14,446.00                                    | \$ 14,446.00                              | \$ 628.00    | 4.54                |
| 2210   | MAINT DEPT: RETIREMENT - VRS    | \$ 19,490.00                                      | \$ 19,490.00                                | \$ 22,471.00                                    | \$ 22,471.00                              | \$ 2,981.00  | 15.30               |
| 2211   | MAINT DEPT: HYBRID DISABILITY   | \$ 577.00   | \$ 577.00                                   | \$ 577.00                                       | \$ 577.00                                 | \$ 0.00      | 0.00                |
| 2310   | MAINT DEPT: HEALTH INSURANCE    | \$ 34,767.00                                      | \$ 34,767.00                                | \$ 35,100.00                                    | \$ 35,100.00                              | \$ 333.00    | 0.96                |
| 2400   | MAINT DEPT: GROUP LIFE INS      | \$ 2,366.00                                       | \$ 2,366.00                                 | \$ 2,366.00                                     | \$ 2,366.00                               | \$ 0.00      | 0.00                |
| 2700   | MAINT DEPT: WORKER'S COMP       | \$ 3,062.00                                       | \$ 3,062.00                                 | \$ 4,234.00                                     | \$ 4,234.00                               | \$ 1,172.00  | 38.28               |
| 3310   | MAINT DEPT: GENERAL REPAIRS & M | \$ 2,500.00                                       | \$ 2,500.00                                 | \$ 2,500.00                                     | \$ 2,500.00                               | \$ 0.00      | 0.00                |
| 3321   | MAINT DEPT: MAINT SERVICE CONTR | \$ 400.00   | \$ 400.00                                   | \$ 400.00                                       | \$ 400.00                                 | \$ 0.00      | 0.00                |
| 3324   | MAINT DEPT: INFO TECH CONSULTAN | \$ 536.00   | \$ 536.00                                   | \$ 552.00                                       | \$ 552.00                                 | \$ 16.00     | 2.99                |
| 5230   | MAINT DEPT: TELEPHONE           | \$ 1,500.00                                       | \$ 1,500.00                                 | \$ 750.00                                       | \$ 750.00                                 | \$ 750.00    | -50.00              |
| 5302   | MULTI-PERIL INSURANCE (FIRE, ET | \$ 51,205.00                                      | \$ 51,205.00                                | \$ 51,205.00                                    | \$ 51,205.00                              | \$ 0.00      | 0.00                |
| 5305   | MAINT DEPT: INS - VEHICLES      | \$ 3,520.00                                       | \$ 3,520.00                                 | \$ 3,520.00                                     | \$ 3,520.00                               | \$ 0.00      | 0.00                |
| 5309   | MAINT DEPT: INS - PUBLIC OFFICI | \$ 191.00   | \$ 191.00                                   | \$ 222.00                                       | \$ 222.00                                 | \$ 31.00     | 16.23               |
| 5420   | MAINT DEPT: LEASE - UNIFORMS    | \$ 2,000.00                                       | \$ 2,000.00                                 | \$ 2,500.00                                     | \$ 2,500.00                               | \$ 500.00    | 25.00               |
| 6001   | MAINT DEPT: OFFICE SUPPLIES     | \$ 75.00  | \$ 75.00                                    | \$ 75.00  | \$ 75.00                                  | \$ 0.00      | 0.00                |
| 6008   | MAINT DEPT: VEHICLE/EQUIPMENT F | \$ 11,000.00                                      | \$ 11,000.00                                | \$ 11,000.00                                    | \$ 11,000.00                              | \$ 0.00      | 0.00                |
| 6009   | MAINT DEPT: VEHICLE/EQUIPMENT M | \$ 7,000.00                                       | \$ 7,000.00                                 | \$ 13,000.00                                    | \$ 13,000.00                              | \$ 6,000.00  | 85.71               |
| 6016   | MAINT DEPT: OTHER OPERATING SUP | \$ 300.00   | \$ 300.00                                   | \$ 300.00                                       | \$ 300.00                                 | \$ 0.00      | 0.00                |
| 6072   | MAINT DEPT: LINUX OPER SYSTEM   | \$ 54.00  | \$ 54.00                                    | \$ 54.00  | \$ 54.00                                  | \$ 0.00      | 0.00                |
| 6219   | MAINT DEPT: INTERNET DOMAIN HOS | \$ 50.00  | \$ 50.00                                    | \$ 50.00  | \$ 50.00                                  | \$ 0.00      | 0.00                |
| 8106   | MAINT DEPT: MOTOR VEHICLES/EQUI | \$ 50,540.00                                      | \$ 50,540.00                                | \$ 0.00   | \$ 0.00                                   | \$ 50,540.00 | -100.00             |
| 01   | GENERAL GOVERNMENT ADMIN        | \$ 385,577.00                                     | \$ 385,577.00                               | \$ 354,158.00                                   | \$ 354,158.00                             | \$ 31,419.00 | -8.15               |
| 43200  | MAINTENANCE: GENERAL            | \$ 385,577.00                                     | \$ 385,577.00                               | \$ 354,158.00                                   | \$ 354,158.00                             | \$ 31,419.00 | -8.15               |
| CC 43201 MAINTENANCE: COUNTY ADMINISTRATION BUILDING |                                 |   |   |   |   |              |                     |
| FC 01 GENERAL GOVERNMENT ADMIN                       |                                 |   |   |   |   |              |                     |
| 3213   | COUNTY ADMIN BLDG: FIRE ALARM M | \$ 500.00   | \$ 500.00                                   | \$ 500.00                                       | \$ 500.00                                 | \$ 0.00      | 0.00                |
| 3214   | COUNTY ADMIN BLDG: SECURITY ALA | \$ 208.00   | \$ 208.00                                   | \$ 208.00                                       | \$ 208.00                                 | \$ 0.00      | 0.00                |
| 3216   | COUNTY ADMIN BLDG: PEST CONTROL | \$ 540.00   | \$ 540.00                                   | \$ 570.00                                       | \$ 570.00                                 | \$ 30.00     | 5.56                |
| 3310   | COUNTY ADMIN BLDG: REPAIR/MAINT | \$ 9,300.00                                       | \$ 9,300.00                                 | \$ 9,300.00                                     | \$ 9,300.00                               | \$ 0.00      | 0.00                |
| 3314   | COUNTY ADMIN BLDG: HVAC SERVICE | \$ 2,400.00                                       | \$ 2,400.00                                 | \$ 3,100.00                                     | \$ 3,100.00                               | \$ 700.00    | 29.17               |
| 3322   | COUNTY ADMIN BLDG: ELEVATOR MAI | \$ 5,500.00                                       | \$ 5,500.00                                 | \$ 6,000.00                                     | \$ 6,000.00                               | \$ 500.00    | 9.09                |
| 3325   | COUNTY ADMIN BLDG: TELEPHONE MA | \$ 4,000.00                                       | \$ 4,000.00                                 | \$ 4,000.00                                     | \$ 4,000.00                               | \$ 0.00      | 0.00                |
| 5110   | COUNTY ADMIN BLDG: ELECTRICITY  | \$ 40,000.00                                      | \$ 40,000.00                                | \$ 40,000.00                                    | \$ 40,000.00                              | \$ 0.00      | 0.00                |

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|---|---------------------------------|---|---|---|---|-------------|---------------------|
| 5130                                      | COUNTY ADMIN BLDG: WATER/SEWER/ | \$ 5,200.00                                       | \$ 5,200.00                                 | \$ 5,200.00                                     | \$ 5,200.00                               | \$ 0.00     | 0.00                |
| 5230                                      | COUNTY ADMIN BLDG: TELEPHONE    | \$ 5,500.00                                       | \$ 5,500.00                                 | \$ 7,000.00                                     | \$ 7,000.00                               | \$ 1,500.00 | 27.27               |
| 6005                                      | COUNTY ADMIN BLDG: JANITORIAL S | \$ 1,800.00                                       | \$ 1,800.00                                 | \$ 1,800.00                                     | \$ 1,800.00                               | \$ 0.00     | 0.00                |
| 01  | GENERAL GOVERNMENT ADMIN        | \$ 74,948.00                                      | \$ 74,948.00                                | \$ 77,678.00                                    | \$ 77,678.00                              | \$ 2,730.00 | 3.64                |
| 43201                                     | MAINTENANCE: COUNTY ADMINISTRA  | \$ 74,948.00                                      | \$ 74,948.00                                | \$ 77,678.00                                    | \$ 77,678.00                              | \$ 2,730.00 | 3.64                |
| CC 43202 MAINTENANCE: COVERED BRIDGES     |                                 |   |   |   |   |             |                     |
| FC 07 PARKS, RECREATION, CULTURAL         |                                 |   |   |   |   |             |                     |
| 3310                                      | COVERED BRIDGES: REPAIR/MAINT   | \$ 1,500.00                                       | \$ 1,500.00                                 | \$ 1,000.00                                     | \$ 1,000.00                               | \$ 500.00-  | -33.33              |
| 07  | PARKS, RECREATION, CULTURAL     | \$ 1,500.00                                       | \$ 1,500.00                                 | \$ 1,000.00                                     | \$ 1,000.00                               | \$ 500.00-  | -33.33              |
| 43202                                     | MAINTENANCE: COVERED BRIDGES    | \$ 1,500.00                                       | \$ 1,500.00                                 | \$ 1,000.00                                     | \$ 1,000.00                               | \$ 500.00-  | -33.33              |
| CC 43203 MAINTENANCE: COMMUNITY CENTER    |                                 |   |   |   |   |             |                     |
| FC 07 PARKS, RECREATION, CULTURAL         |                                 |   |   |   |   |             |                     |
| 3213                                      | COMMUNITY CENTER: FIRE ALARM MO | \$ 1,200.00                                       | \$ 1,200.00                                 | \$ 1,200.00                                     | \$ 1,200.00                               | \$ 0.00     | 0.00                |
| 3216                                      | COMMUNITY CENTER: PEST CONTROL  | \$ 600.00   | \$ 600.00                                   | \$ 610.00                                       | \$ 610.00                                 | \$ 10.00    | 1.67                |
| 3310                                      | COMMUNITY CENTER: REPAIR/MAINT  | \$ 4,000.00                                       | \$ 4,000.00                                 | \$ 4,000.00                                     | \$ 4,000.00                               | \$ 0.00     | 0.00                |
| 5110                                      | COMMUNITY CENTER: ELECTRICITY   | \$ 24,000.00                                      | \$ 24,000.00                                | \$ 24,000.00                                    | \$ 24,000.00                              | \$ 0.00     | 0.00                |
| 5130                                      | COMMUNITY CENTER: WATER/SEWER/G | \$ 4,200.00                                       | \$ 4,200.00                                 | \$ 4,200.00                                     | \$ 4,200.00                               | \$ 0.00     | 0.00                |
| 6005                                      | COMMUNITY CENTER: JANITORIAL SU | \$ 1,750.00                                       | \$ 1,750.00                                 | \$ 1,750.00                                     | \$ 1,750.00                               | \$ 0.00     | 0.00                |
| 07  | PARKS, RECREATION, CULTURAL     | \$ 35,750.00                                      | \$ 35,750.00                                | \$ 35,760.00                                    | \$ 35,760.00                              | \$ 10.00    | 0.03                |
| 43203                                     | MAINTENANCE: COMMUNITY CENTER   | \$ 35,750.00                                      | \$ 35,750.00                                | \$ 35,760.00                                    | \$ 35,760.00                              | \$ 10.00    | 0.03                |
| CC 43204 MAINTENANCE: EMS TRAINING CENTER |                                 |   |   |   |   |             |                     |
| FC 06 EDUCATION                           |                                 |   |   |   |   |             |                     |
| 3213                                      | EMS TRAINING CTR: FIRE ALARM MO | \$ 100.00   | \$ 100.00                                   | \$ 140.00                                       | \$ 140.00                                 | \$ 40.00    | 40.00               |
| 3216                                      | EMS TRAINING CTR: PEST CONTROL  | \$ 384.00   | \$ 384.00                                   | \$ 384.00                                       | \$ 384.00                                 | \$ 0.00     | 0.00                |
| 3310                                      | EMS TRAINING CTR: REPAIR/MAINT  | \$ 700.00   | \$ 700.00                                   | \$ 700.00                                       | \$ 700.00                                 | \$ 0.00     | 0.00                |
| 5110                                      | EMS TRAINING CTR: ELECTRICITY   | \$ 2,500.00                                       | \$ 2,500.00                                 | \$ 4,255.00                                     | \$ 4,255.00                               | \$ 1,755.00 | 70.20               |
| 5130                                      | EMS TRAINING CTR: WATER/SEWER/G | \$ 440.00   | \$ 440.00                                   | \$ 440.00                                       | \$ 440.00                                 | \$ 0.00     | 0.00                |
| 5230                                      | EMS TRAINING CTR: TELEPHONE     | \$ 2,000.00                                       | \$ 2,000.00                                 | \$ 2,000.00                                     | \$ 2,000.00                               | \$ 0.00     | 0.00                |
| 6005                                      | EMS TRAINING CTR: JANITORIAL SU | \$ 350.00   | \$ 350.00                                   | \$ 800.00                                       | \$ 800.00                                 | \$ 450.00   | 128.57              |
| 06  | EDUCATION                       | \$ 6,474.00                                       | \$ 6,474.00                                 | \$ 8,719.00                                     | \$ 8,719.00                               | \$ 2,245.00 | 34.68               |
| 43204                                     | MAINTENANCE: EMS TRAINING CENTE | \$ 6,474.00                                       | \$ 6,474.00                                 | \$ 8,719.00                                     | \$ 8,719.00                               | \$ 2,245.00 | 34.68               |
| CC 43205 MAINTENANCE: MAINTENANCE SHOP    |                                 |   |   |   |   |             |                     |
| FC 01 GENERAL GOVERNMENT ADMIN            |                                 |   |   |   |   |             |                     |
| 3213                                      | MAINTENANCE SHOP: FIRE ALARM MO | \$ 120.00   | \$ 120.00                                   | \$ 120.00                                       | \$ 120.00                                 | \$ 0.00     | 0.00                |
| 3310                                      | MAINTENANCE SHOP: REPAIR/MAINT  | \$ 1,400.00                                       | \$ 1,400.00                                 | \$ 1,400.00                                     | \$ 1,400.00                               | \$ 0.00     | 0.00                |
| 5110                                      | MAINTENANCE SHOP: ELECTRICITY   | \$ 1,800.00                                       | \$ 1,800.00                                 | \$ 1,800.00                                     | \$ 1,800.00                               | \$ 0.00     | 0.00                |
| 5120                                      | MAINTENANCE SHOP: HEATING FUEL  | \$ 2,500.00                                       | \$ 2,500.00                                 | \$ 2,500.00                                     | \$ 2,500.00                               | \$ 0.00     | 0.00                |
| 5130                                      | MAINTENANCE SHOP: WATER/SEWER/G | \$ 900.00   | \$ 900.00                                   | \$ 930.00                                       | \$ 930.00                                 | \$ 30.00    | 3.33                |
| 5230                                      | MAINTENANCE SHOP: TELEPHONE     | \$ 300.00   | \$ 300.00                                   | \$ 430.00                                       | \$ 430.00                                 | \$ 130.00   | 43.33               |
| 6005                                      | MAINTENANCE SHOP: JANITORIAL SU | \$ 1,000.00                                       | \$ 1,000.00                                 | \$ 1,000.00                                     | \$ 1,000.00                               | \$ 0.00     | 0.00                |
| 01  | GENERAL GOVERNMENT ADMIN        | \$ 8,020.00                                       | \$ 8,020.00                                 | \$ 8,180.00                                     | \$ 8,180.00                               | \$ 160.00   | 2.00                |

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|---------------------------------------|----------------------------------|---|---|---|---|-------------|---------------------|
| 43205                                 | MAINTENANCE: MAINTENANCE SHOP    | \$ 8,020.00                                       | \$ 8,020.00                                 | \$ 8,180.00                                     | \$ 8,180.00                               | \$ 160.00   | 2.00                |
| CC 43206 MAINTENANCE: COURTHOUSE      |                                  |   |   |   |   |             |                     |
| FC 01 GENERAL GOVERNMENT ADMIN        |                                  |   |   |   |   |             |                     |
| 3213                                  | COURTHOUSE: FIRE ALARM MONITORI  | \$ 1,500.00                                       | \$ 1,500.00                                 | \$ 1,500.00                                     | \$ 1,500.00                               | \$ 0.00     | 0.00                |
| 3214                                  | COURTHOUSE: SECURITY ALARM MONI  | \$ 1,800.00                                       | \$ 1,800.00                                 | \$ 1,800.00                                     | \$ 1,800.00                               | \$ 0.00     | 0.00                |
| 3216                                  | COURTHOUSE: PEST CONTROL SERVIC  | \$ 600.00   | \$ 600.00                                   | \$ 600.00                                       | \$ 600.00                                 | \$ 0.00     | 0.00                |
| 3310                                  | COURTHOUSE: REPAIR/MAINTENANCE   | \$ 6,000.00                                       | \$ 6,000.00                                 | \$ 6,000.00                                     | \$ 6,000.00                               | \$ 0.00     | 0.00                |
| 5110                                  | COURTHOUSE: ELECTRICITY          | \$ 11,300.00                                      | \$ 11,300.00                                | \$ 11,300.00                                    | \$ 11,300.00                              | \$ 0.00     | 0.00                |
| 5120                                  | COURTHOUSE: HEATING FUEL         | \$ 6,000.00                                       | \$ 6,000.00                                 | \$ 6,000.00                                     | \$ 6,000.00                               | \$ 0.00     | 0.00                |
| 5130                                  | COURTHOUSE: WATER/SEWER/GARBAGE  | \$ 1,200.00                                       | \$ 1,200.00                                 | \$ 2,400.00                                     | \$ 2,400.00                               | \$ 1,200.00 | 100.00              |
| 6005                                  | COURTHOUSE: JANITORIAL SUPPLIES  | \$ 1,700.00                                       | \$ 1,700.00                                 | \$ 1,700.00                                     | \$ 1,700.00                               | \$ 0.00     | 0.00                |
| 01                                    | GENERAL GOVERNMENT ADMIN         | \$ 30,100.00                                      | \$ 30,100.00                                | \$ 31,300.00                                    | \$ 31,300.00                              | \$ 1,200.00 | 3.99                |
| 43206                                 | MAINTENANCE: COURTHOUSE          | \$ 30,100.00                                      | \$ 30,100.00                                | \$ 31,300.00                                    | \$ 31,300.00                              | \$ 1,200.00 | 3.99                |
| CC 43207 MAINTENANCE: LIBRARY/MUSEUM  |                                  |   |   |   |   |             |                     |
| FC 08 COMMUNITY DEVELOPMENT           |                                  |   |   |   |   |             |                     |
| 3216                                  | LIBRARY/MUSEUM: PEST CONTROL     | \$ 336.00   | \$ 336.00                                   | \$ 336.00                                       | \$ 336.00                                 | \$ 0.00     | 0.00                |
| 3310                                  | LIBRARY/MUSEUM: REPAIR/MAINTENA  | \$ 3,000.00                                       | \$ 3,000.00                                 | \$ 3,000.00                                     | \$ 3,000.00                               | \$ 0.00     | 0.00                |
| 5110                                  | LIBRARY/MUSEUM: ELECTRICITY      | \$ 21,000.00                                      | \$ 21,000.00                                | \$ 21,000.00                                    | \$ 21,000.00                              | \$ 0.00     | 0.00                |
| 5120                                  | LIBRARY/MUSEUM: HEATING FUEL     | \$ 9,000.00                                       | \$ 9,000.00                                 | \$ 5,000.00                                     | \$ 5,000.00                               | \$ 4,000.00 | -44.44              |
| 5130                                  | LIBRARY/MUSEUM: WATER/SEWER/GAR  | \$ 1,200.00                                       | \$ 1,200.00                                 | \$ 1,200.00                                     | \$ 1,200.00                               | \$ 0.00     | 0.00                |
| 08                                    | COMMUNITY DEVELOPMENT            | \$ 34,536.00                                      | \$ 34,536.00                                | \$ 30,536.00                                    | \$ 30,536.00                              | \$ 4,000.00 | -11.58              |
| 43207                                 | MAINTENANCE: LIBRARY/MUSEUM      | \$ 34,536.00                                      | \$ 34,536.00                                | \$ 30,536.00                                    | \$ 30,536.00                              | \$ 4,000.00 | -11.58              |
| CC 43208 MAINTENANCE: PARK FACILITIES |                                  |   |   |   |   |             |                     |
| FC 07 PARKS, RECREATION, CULTURAL     |                                  |   |   |   |   |             |                     |
| 1565                                  | PART-TIME MOWING AT PARKS        | \$ 12,000.00                                      | \$ 12,000.00                                | \$ 18,180.00                                    | \$ 18,180.00                              | \$ 6,180.00 | 51.50               |
| 2100                                  | PART-TIME MOWING AT PARKS - FIC  | \$ 918.00   | \$ 918.00                                   | \$ 1,395.00                                     | \$ 1,395.00                               | \$ 477.00   | 51.96               |
| 3310                                  | PARK FACILITIES: REPAIRS/MAINTEN | \$ 5,000.00                                       | \$ 5,000.00                                 | \$ 5,000.00                                     | \$ 5,000.00                               | \$ 0.00     | 0.00                |
| 5110                                  | PARK FACILITIES: ELECTRICITY     | \$ 4,000.00                                       | \$ 4,000.00                                 | \$ 4,000.00                                     | \$ 4,000.00                               | \$ 0.00     | 0.00                |
| 5130                                  | PARK FACILITIES: WATER/SEWER/GA  | \$ 0.00   | \$ 0.00                                     | \$ 700.00                                       | \$ 700.00                                 | \$ 700.00   | 100.00              |
| 5433                                  | PARK FACILITIES: RENT-PORTABLE   | \$ 1,200.00                                       | \$ 1,200.00                                 | \$ 1,400.00                                     | \$ 1,400.00                               | \$ 200.00   | 16.67               |
| 6005                                  | PARK FACILITIES: JANITORIAL SUP  | \$ 1,000.00                                       | \$ 1,000.00                                 | \$ 1,000.00                                     | \$ 1,000.00                               | \$ 0.00     | 0.00                |
| 07                                    | PARKS, RECREATION, CULTURAL      | \$ 24,118.00                                      | \$ 24,118.00                                | \$ 31,675.00                                    | \$ 31,675.00                              | \$ 7,557.00 | 31.33               |
| 43208                                 | MAINTENANCE: PARK FACILITIES     | \$ 24,118.00                                      | \$ 24,118.00                                | \$ 31,675.00                                    | \$ 31,675.00                              | \$ 7,557.00 | 31.33               |
| CC 43209 MAINTENANCE: ANIMAL POUND    |                                  |   |   |   |   |             |                     |
| FC 03 PUBLIC SAFETY                   |                                  |   |   |   |   |             |                     |
| 3213                                  | ANIMAL POUND: FIRE ALARM MONITO  | \$ 100.00   | \$ 100.00                                   | \$ 100.00                                       | \$ 100.00                                 | \$ 0.00     | 0.00                |
| 3310                                  | ANIMAL POUND: REPAIR/MAINTENANC  | \$ 1,500.00                                       | \$ 1,500.00                                 | \$ 1,500.00                                     | \$ 1,500.00                               | \$ 0.00     | 0.00                |
| 5110                                  | ANIMAL POUND: ELECTRICITY        | \$ 2,500.00                                       | \$ 2,500.00                                 | \$ 2,500.00                                     | \$ 2,500.00                               | \$ 0.00     | 0.00                |
| 6005                                  | ANIMAL POUND: JANITORIAL SUPPLI  | \$ 1,500.00                                       | \$ 1,500.00                                 | \$ 1,500.00                                     | \$ 1,500.00                               | \$ 0.00     | 0.00                |
| 03                                    | PUBLIC SAFETY                    | \$ 5,600.00                                       | \$ 5,600.00                                 | \$ 5,600.00                                     | \$ 5,600.00                               | \$ 0.00     | 0.00                |
| 43209                                 | MAINTENANCE: ANIMAL POUND        | \$ 5,600.00                                       | \$ 5,600.00                                 | \$ 5,600.00                                     | \$ 5,600.00                               | \$ 0.00     | 0.00                |
| CC 43210 MAINTENANCE: ROTARY FIELD    |                                  |   |   |   |   |             |                     |

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|---|----------------------------------|---|---|---|---|-------------|---------------------|
| FC 07 PARKS, RECREATION, CULTURAL             |                                  |   |   |   |   |             |                     |
| 3213  | ROTARY BUILDINGS: FIRE ALARM MO  | \$ 350.00   | \$ 350.00                                   | \$ 350.00                                       | \$ 350.00                                 | \$ 0.00     | 0.00                |
| 3216  | ROTARY BUILDINGS: PEST CONTROL   | \$ 660.00   | \$ 660.00                                   | \$ 660.00                                       | \$ 660.00                                 | \$ 0.00     | 0.00                |
| 3310  | ROTARY BUILDINGS: REPAIR/MAINTEN | \$ 5,000.00                                       | \$ 5,000.00                                 | \$ 5,000.00                                     | \$ 5,000.00                               | \$ 0.00     | 0.00                |
| 5110  | ROTARY BUILDINGS: ELECTRICITY    | \$ 9,500.00                                       | \$ 9,500.00                                 | \$ 11,500.00                                    | \$ 11,500.00                              | \$ 2,000.00 | 21.05               |
| 5120  | ROTARY BUILDINGS: HEATING FUEL   | \$ 2,000.00                                       | \$ 2,000.00                                 | \$ 2,000.00                                     | \$ 2,000.00                               | \$ 0.00     | 0.00                |
| 5130  | ROTARY BUILDINGS: WATER/SEWER/G  | \$ 1,200.00                                       | \$ 1,200.00                                 | \$ 3,000.00                                     | \$ 3,000.00                               | \$ 1,800.00 | 150.00              |
| 5433  | ROTARY FIELD: RENT-PORTABLE TOI  | \$ 650.00   | \$ 650.00                                   | \$ 650.00                                       | \$ 650.00                                 | \$ 0.00     | 0.00                |
| 6005  | ROTARY BUILDINGS: JANITORIAL SU  | \$ 1,600.00                                       | \$ 1,600.00                                 | \$ 1,600.00                                     | \$ 1,600.00                               | \$ 0.00     | 0.00                |
| 07  | PARKS, RECREATION, CULTURAL      | \$ 20,960.00                                      | \$ 20,960.00                                | \$ 24,760.00                                    | \$ 24,760.00                              | \$ 3,800.00 | 18.13               |
| 43210   | MAINTENANCE: ROTARY FIELD        | \$ 20,960.00                                      | \$ 20,960.00                                | \$ 24,760.00                                    | \$ 24,760.00                              | \$ 3,800.00 | 18.13               |
| CC 43211 MAINTENANCE: ADULT ED BUILDING       |                                  |   |   |   |   |             |                     |
| FC 03 PUBLIC SAFETY                           |                                  |   |   |   |   |             |                     |
| 3213  | ADULT ED BLDG: FIRE ALARM MONIT  | \$ 300.00   | \$ 300.00                                   | \$ 300.00                                       | \$ 300.00                                 | \$ 0.00     | 0.00                |
| 3216  | ADULT ED BLDG: PEST CONTROL      | \$ 516.00   | \$ 516.00                                   | \$ 600.00                                       | \$ 600.00                                 | \$ 84.00    | 16.28               |
| 3310  | ADULT ED BLDG: REPAIR/MAINTENAN  | \$ 1,000.00                                       | \$ 1,000.00                                 | \$ 1,000.00                                     | \$ 1,000.00                               | \$ 0.00     | 0.00                |
| 5110  | ADULT ED BLDG: ELECTRICITY       | \$ 5,700.00                                       | \$ 5,700.00                                 | \$ 5,700.00                                     | \$ 5,700.00                               | \$ 0.00     | 0.00                |
| 5130  | ADULT ED BLDG: WATER/SEWER/GARB  | \$ 1,050.00                                       | \$ 1,050.00                                 | \$ 1,450.00                                     | \$ 1,450.00                               | \$ 400.00   | 38.10               |
| 5230  | ADULT ED BLDG: TELEPHONE         | \$ 5,000.00                                       | \$ 5,000.00                                 | \$ 5,000.00                                     | \$ 5,000.00                               | \$ 0.00     | 0.00                |
| 6005  | ADULT ED BLDG: JANITORIAL SUPPL  | \$ 1,800.00                                       | \$ 1,800.00                                 | \$ 1,800.00                                     | \$ 1,800.00                               | \$ 0.00     | 0.00                |
| 03  | PUBLIC SAFETY                    | \$ 15,366.00                                      | \$ 15,366.00                                | \$ 15,850.00                                    | \$ 15,850.00                              | \$ 484.00   | 3.15                |
| 43211   | MAINTENANCE: ADULT ED BUILDING   | \$ 15,366.00                                      | \$ 15,366.00                                | \$ 15,850.00                                    | \$ 15,850.00                              | \$ 484.00   | 3.15                |
| CC 43212 MAINTENANCE: TRANSFER STATION        |                                  |   |   |   |   |             |                     |
| FC 04 PUBLIC WORKS                            |                                  |   |   |   |   |             |                     |
| 3213  | TRANSFER STATION: FIRE ALARM MO  | \$ 500.00   | \$ 500.00                                   | \$ 500.00                                       | \$ 500.00                                 | \$ 0.00     | 0.00                |
| 3216  | TRANSFER STATION: PEST CONTROL   | \$ 360.00   | \$ 360.00                                   | \$ 360.00                                       | \$ 360.00                                 | \$ 0.00     | 0.00                |
| 3223  | TRANSFER STATION: GROUNDWATER/G  | \$ 30,000.00                                      | \$ 30,000.00                                | \$ 30,000.00                                    | \$ 30,000.00                              | \$ 0.00     | 0.00                |
| 3310  | TRANSFER STATION: REPAIR/MAINTEN | \$ 5,000.00                                       | \$ 5,000.00                                 | \$ 5,000.00                                     | \$ 5,000.00                               | \$ 0.00     | 0.00                |
| 3326  | TRANSFER STATION: SCALE REPAIR/  | \$ 3,000.00                                       | \$ 3,000.00                                 | \$ 3,000.00                                     | \$ 3,000.00                               | \$ 0.00     | 0.00                |
| 5110  | TRANSFER STATION: ELECTRICITY    | \$ 4,500.00                                       | \$ 4,500.00                                 | \$ 4,500.00                                     | \$ 4,500.00                               | \$ 0.00     | 0.00                |
| 6005  | TRANSFER STATION: JANITORIAL SU  | \$ 1,300.00                                       | \$ 1,300.00                                 | \$ 1,300.00                                     | \$ 1,300.00                               | \$ 0.00     | 0.00                |
| 04  | PUBLIC WORKS                     | \$ 44,660.00                                      | \$ 44,660.00                                | \$ 44,660.00                                    | \$ 44,660.00                              | \$ 0.00     | 0.00                |
| 43212   | MAINTENANCE: TRANSFER STATION    | \$ 44,660.00                                      | \$ 44,660.00                                | \$ 44,660.00                                    | \$ 44,660.00                              | \$ 0.00     | 0.00                |
| CC 43213 MAINTENANCE: VOTING PRECINCTS        |                                  |   |   |   |   |             |                     |
| FC 01 GENERAL GOVERNMENT ADMIN                |                                  |   |   |   |   |             |                     |
| 3310  | VOTING PRECINCTS: REPAIR/MAINTEN | \$ 1,000.00                                       | \$ 1,000.00                                 | \$ 1,000.00                                     | \$ 1,000.00                               | \$ 0.00     | 0.00                |
| 5110  | VOTING PRECINCTS: ELECTRICITY    | \$ 250.00   | \$ 250.00                                   | \$ 250.00                                       | \$ 250.00                                 | \$ 0.00     | 0.00                |
| 5120  | VOTING PRECINCTS: HEATING FUEL   | \$ 100.00   | \$ 100.00                                   | \$ 100.00                                       | \$ 100.00                                 | \$ 0.00     | 0.00                |
| 5230  | VOTING PRECINCTS: TELEPHONE      | \$ 1,000.00                                       | \$ 1,000.00                                 | \$ 1,000.00                                     | \$ 1,000.00                               | \$ 0.00     | 0.00                |
| 01  | GENERAL GOVERNMENT ADMIN         | \$ 2,350.00                                       | \$ 2,350.00                                 | \$ 2,350.00                                     | \$ 2,350.00                               | \$ 0.00     | 0.00                |
| 43213   | MAINTENANCE: VOTING PRECINCTS    | \$ 2,350.00                                       | \$ 2,350.00                                 | \$ 2,350.00                                     | \$ 2,350.00                               | \$ 0.00     | 0.00                |
| CC 43214 MAINTENANCE: COMM ATTY'S OFFICE BLDG |                                  |   |   |   |   |             |                     |
| FC 02 JUDICIAL ADMINISTRATION                 |                                  |   |   |   |   |             |                     |

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| Code  | Description                     | Appropriations<br>For PRE-YEAR<br>ORIG APPROPRIAT | 2018<br>2017-2018 FISCAL<br>ORIG APPROPRIAT | Appropriations<br>For PRE-YEAR<br>APPROPRIATION | 2019<br>2018-2019 FISCAL<br>APPROPRIATION | Difference    | Percent<br>Increase |
|---|---------------------------------|---|---|---|---|---------------|---------------------|
| 3214  | COMM ATTY OFFICE: SECURITY ALAR | \$ 156.00   | \$ 156.00                                   | \$ 156.00                                       | \$ 156.00                                 | \$ 0.00       | 0.00                |
| 3310  | COMM ATTY OFFICE: REPAIR/MAINT  | \$ 200.00   | \$ 200.00                                   | \$ 200.00                                       | \$ 200.00                                 | \$ 0.00       | 0.00                |
| 5130  | COMM ATTY OFFICE: WATER/SEWER/G | \$ 1,100.00                                       | \$ 1,100.00                                 | \$ 1,100.00                                     | \$ 1,100.00                               | \$ 0.00       | 0.00                |
| 6005  | COMM ATTY OFFICE: JANITORIAL SU | \$ 1,800.00                                       | \$ 1,800.00                                 | \$ 1,800.00                                     | \$ 1,800.00                               | \$ 0.00       | 0.00                |
| 02  | JUDICIAL ADMINISTRATION         | \$ 3,256.00                                       | \$ 3,256.00                                 | \$ 3,256.00                                     | \$ 3,256.00                               | \$ 0.00       | 0.00                |
| 43214   | MAINTENANCE: COMM ATTY'S OFFICE | \$ 3,256.00                                       | \$ 3,256.00                                 | \$ 3,256.00                                     | \$ 3,256.00                               | \$ 0.00       | 0.00                |
| CC 43215 MAINTENANCE: JAIL (NEW FACILITY)         |                                 |   |   |   |   |               |                     |
| FC 03 PUBLIC SAFETY                               |                                 |   |   |   |   |               |                     |
| 3213  | JAIL: FIRE ALARM MONITORING     | \$ 5,000.00                                       | \$ 5,000.00                                 | \$ 5,000.00                                     | \$ 5,000.00                               | \$ 0.00       | 0.00                |
| 3216  | JAIL: PEST CONTROL SERVICE      | \$ 840.00   | \$ 840.00                                   | \$ 840.00                                       | \$ 840.00                                 | \$ 0.00       | 0.00                |
| 3310  | JAIL: REPAIR/MAINTENANCE        | \$ 9,000.00                                       | \$ 9,000.00                                 | \$ 12,000.00                                    | \$ 12,000.00                              | \$ 3,000.00   | 33.33               |
| 3314  | JAIL: HVAC SERVICE CONTRACT     | \$ 10,000.00                                      | \$ 10,000.00                                | \$ 10,000.00                                    | \$ 10,000.00                              | \$ 0.00       | 0.00                |
| 5110  | JAIL: ELECTRICITY               | \$ 90,000.00                                      | \$ 90,000.00                                | \$ 90,000.00                                    | \$ 90,000.00                              | \$ 0.00       | 0.00                |
| 5120  | JAIL: HEATING FUEL              | \$ 40,000.00                                      | \$ 40,000.00                                | \$ 40,000.00                                    | \$ 40,000.00                              | \$ 0.00       | 0.00                |
| 5130  | JAIL: WATER/SEWER/GARBAGE       | \$ 28,000.00                                      | \$ 28,000.00                                | \$ 35,000.00                                    | \$ 35,000.00                              | \$ 7,000.00   | 25.00               |
| 5433  | JAIL: RENT-PORTABLE TOILETS     | \$ 800.00   | \$ 800.00                                   | \$ 800.00                                       | \$ 800.00                                 | \$ 0.00       | 0.00                |
| 6005  | JAIL: JANITORIAL SUPPLIES       | \$ 25,000.00                                      | \$ 25,000.00                                | \$ 29,000.00                                    | \$ 29,000.00                              | \$ 4,000.00   | 16.00               |
| 03  | PUBLIC SAFETY                   | \$ 208,640.00                                     | \$ 208,640.00                               | \$ 222,640.00                                   | \$ 222,640.00                             | \$ 14,000.00  | 6.71                |
| 43215   | MAINTENANCE: JAIL (NEW FACILIT  | \$ 208,640.00                                     | \$ 208,640.00                               | \$ 222,640.00                                   | \$ 222,640.00                             | \$ 14,000.00  | 6.71                |
| CC 52500 MENTAL HEALTH/RETARDATION ADMINISTRATION |                                 |   |   |   |   |               |                     |
| FC 05 HEALTH & WELFARE                            |                                 |   |   |   |   |               |                     |
| 6081  | VEHICLE FUEL - PIEDMONT COMM SE | \$ 2,500.00                                       | \$ 2,500.00                                 | \$ 2,700.00                                     | \$ 2,700.00                               | \$ 200.00     | 8.00                |
| 6082  | VEHICLE FUEL - LITTLE IVY GROUP | \$ 5,000.00                                       | \$ 5,000.00                                 | \$ 5,000.00                                     | \$ 5,000.00                               | \$ 0.00       | 0.00                |
| 6083  | VEHICLE FUEL - HORIZONS         | \$ 15,000.00                                      | \$ 15,000.00                                | \$ 15,000.00                                    | \$ 15,000.00                              | \$ 0.00       | 0.00                |
| 6084  | VEHICLE FUEL - DEVELOPMENTAL CE | \$ 5,000.00                                       | \$ 5,000.00                                 | \$ 5,000.00                                     | \$ 5,000.00                               | \$ 0.00       | 0.00                |
| 6085  | VEHICLE FUEL - PARC WORKSHOP    | \$ 10,000.00                                      | \$ 10,000.00                                | \$ 5,000.00                                     | \$ 5,000.00                               | \$ 5,000.00-  | -50.00              |
| 05  | HEALTH & WELFARE                | \$ 37,500.00                                      | \$ 37,500.00                                | \$ 32,700.00                                    | \$ 32,700.00                              | \$ 4,800.00-  | -12.80              |
| 52500   | MENTAL HEALTH/RETARDATION ADMIN | \$ 37,500.00                                      | \$ 37,500.00                                | \$ 32,700.00                                    | \$ 32,700.00                              | \$ 4,800.00-  | -12.80              |
| CC 71100 PARKS & RECREATION                       |                                 |   |   |   |   |               |                     |
| FC 07 PARKS, RECREATION, CULTURAL                 |                                 |   |   |   |   |               |                     |
| 1003  | PARKS & REC: PART-TIME SALARIES | \$ 23,000.00                                      | \$ 23,000.00                                | \$ 29,180.00                                    | \$ 29,180.00                              | \$ 6,180.00   | 26.87               |
| 1555  | SALARY: RECREATION DIRECTOR     | \$ 49,408.00                                      | \$ 49,408.00                                | \$ 49,408.00                                    | \$ 49,408.00                              | \$ 0.00       | 0.00                |
| 1560  | SALARY: RECREATION SECRETARY    | \$ 27,184.00                                      | \$ 27,184.00                                | \$ 27,184.00                                    | \$ 27,184.00                              | \$ 0.00       | 0.00                |
| 1561  | SALARY: RECREATION ASSISTANT    | \$ 35,998.00                                      | \$ 35,998.00                                | \$ 23,638.00                                    | \$ 23,638.00                              | \$ 12,360.00- | -34.34              |
| 2100  | PARKS & REC: FICA               | \$ 10,373.00                                      | \$ 10,373.00                                | \$ 9,358.00                                     | \$ 9,358.00                               | \$ 1,015.00-  | -9.79               |
| 2210  | PARKS & REC: RETIREMENT - VRS   | \$ 12,148.00                                      | \$ 12,148.00                                | \$ 11,820.00                                    | \$ 11,820.00                              | \$ 328.00-    | -2.70               |
| 2211  | PARKS & REC: HYBRID DISABILITY  | \$ 73.00  | \$ 73.00                                    | \$ 0.00   | \$ 0.00                                   | \$ 73.00-     | -100.00             |
| 2310  | PARKS & REC: HEALTH INSURANCE   | \$ 19,483.00                                      | \$ 19,483.00                                | \$ 17,550.00                                    | \$ 17,550.00                              | \$ 1,933.00-  | -9.92               |
| 2400  | PARKS & REC: GROUP LIFE INS     | \$ 1,475.00                                       | \$ 1,475.00                                 | \$ 1,268.00                                     | \$ 1,268.00                               | \$ 207.00-    | -14.03              |
| 2700  | PARKS & REC: WORKER'S COMP      | \$ 1,429.00                                       | \$ 1,429.00                                 | \$ 1,976.00                                     | \$ 1,976.00                               | \$ 547.00     | 38.28               |
| 3320  | PARKS & REC: EQUIP REPAIR/MAINT | \$ 1,500.00                                       | \$ 1,500.00                                 | \$ 1,500.00                                     | \$ 1,500.00                               | \$ 0.00       | 0.00                |
| 3321  | PARKS & REC: MAINT SERV CONTRAC | \$ 200.00   | \$ 200.00                                   | \$ 200.00                                       | \$ 200.00                                 | \$ 0.00       | 0.00                |
| 3324  | PARKS & REC: INFO TECHNOLOGY CO | \$ 536.00   | \$ 536.00                                   | \$ 552.00                                       | \$ 552.00                                 | \$ 16.00      | 2.99                |
| 3610  | PARKS & REC: ADVERTISING        | \$ 0.00   | \$ 0.00                                     | \$ 150.00                                       | \$ 150.00                                 | \$ 150.00     | 100.00              |
| 5210  | PARKS & REC: POSTAL SERVICES    | \$ 200.00   | \$ 200.00                                   | \$ 200.00                                       | \$ 200.00                                 | \$ 0.00       | 0.00                |
| 5230  | PARKS & REC: TELEPHONE          | \$ 3,800.00                                       | \$ 3,800.00                                 | \$ 3,800.00                                     | \$ 3,800.00                               | \$ 0.00       | 0.00                |
| 5305  | PARKS & REC: INSURANCE - VEHICL | \$ 2,678.00                                       | \$ 2,678.00                                 | \$ 2,678.00                                     | \$ 2,678.00                               | \$ 0.00       | 0.00                |
| 5309  | PARKS & REC: INS-PUBLIC OFFICIA | \$ 88.00  | \$ 88.00                                    | \$ 94.00  | \$ 94.00                                  | \$ 6.00       | 6.82                |
| 5420  | PARKS & REC: LEASE-UNIFORMS     | \$ 575.00   | \$ 575.00                                   | \$ 700.00                                       | \$ 700.00                                 | \$ 125.00     | 21.74               |
| 5435  | ROTARY FIELD LEASE              | \$ 20,000.00                                      | \$ 20,000.00                                | \$ 22,000.00                                    | \$ 22,000.00                              | \$ 2,000.00   | 10.00               |

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|-----------------------------------|---------------------------------|----------------|-----------------|-----------|------------|----------------|-----------------|-----------|------------|------------|------------------|--------|
|                                   |                                 | For PRE-YEAR   | ORIG APPROPRIAT | 2017-2018 | FISCAL     | For PRE-YEAR   | ORIG APPROPRIAT | 2018-2019 | FISCAL     |            |                  |        |
| 5510                              | PARKS & REC: TRAVEL (MILEAGE)   | \$             | 4,500.00        | \$        | 4,500.00   | \$             | 4,500.00        | \$        | 4,500.00   | \$         | 0.00             | 0.00   |
| 5530                              | PARKS & REC: TRAVEL (LODGING/ME | \$             | 400.00          | \$        | 400.00     | \$             | 400.00          | \$        | 400.00     | \$         | 0.00             | 0.00   |
| 5540                              | PARKS & REC: TRAVEL (CONV/EDU)  | \$             | 100.00          | \$        | 100.00     | \$             | 100.00          | \$        | 100.00     | \$         | 0.00             | 0.00   |
| 5601                              | DONATION: DAN RIVER PARK        | \$             | 1,500.00        | \$        | 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         | \$             | 1,500.00        | \$        | 1,500.00   | \$             | 1,500.00        | \$        | 1,500.00   | \$         | 0.00             | 0.00   |
| 5810                              | PARKS & REC: DUES & MEMBERSHIPS | \$             | 200.00          | \$        | 200.00     | \$             | 200.00          | \$        | 200.00     | \$         | 0.00             | 0.00   |
| 6001                              | PARKS & REC: OFFICE SUPPLIES    | \$             | 500.00          | \$        | 500.00     | \$             | 500.00          | \$        | 500.00     | \$         | 0.00             | 0.00   |
| 6007                              | PARKS & REC: REPAIRS/MAINTENANC | \$             | 1,500.00        | \$        | 1,500.00   | \$             | 1,500.00        | \$        | 1,500.00   | \$         | 0.00             | 0.00   |
| 6008                              | PARKS & REC: VEHICLE/EQUIP FUEL | \$             | 5,000.00        | \$        | 5,000.00   | \$             | 5,000.00        | \$        | 5,000.00   | \$         | 0.00             | 0.00   |
| 6009                              | PARKS & REC: VEHICLE/EQUIP MAIN | \$             | 500.00          | \$        | 500.00     | \$             | 500.00          | \$        | 500.00     | \$         | 0.00             | 0.00   |
| 6013                              | PARKS & REC: EQUIPMENT & SUPPLI | \$             | 3,000.00        | \$        | 3,000.00   | \$             | 3,000.00        | \$        | 3,000.00   | \$         | 0.00             | 0.00   |
| 6079                              | PARKS & REC: MATCH OF TEAM MONI | \$             | 3,000.00        | \$        | 3,000.00   | \$             | 3,000.00        | \$        | 3,000.00   | \$         | 0.00             | 0.00   |
| 6219                              | PARKS & REC: INTERNET DOMAIN HO | \$             | 50.00           | \$        | 50.00      | \$             | 50.00           | \$        | 50.00      | \$         | 0.00             | 0.00   |
| 07                                | PARKS, RECREATION, CULTURAL     | \$             | 236,398.00      | \$        | 236,398.00 | \$             | 229,506.00      | \$        | 229,506.00 | \$         | 6,892.00-        | -2.92  |
| 71100                             | PARKS & RECREATION              | \$             | 236,398.00      | \$        | 236,398.00 | \$             | 229,506.00      | \$        | 229,506.00 | \$         | 6,892.00-        | -2.92  |
| CC 71200 DEHART PARK              |                                 |                |                 |           |            |                |                 |           |            |            |                  |        |
| FC 07 PARKS, RECREATION, CULTURAL |                                 |                |                 |           |            |                |                 |           |            |            |                  |        |
| 1003                              | DEHART PARK: PART-TIME SALARIES | \$             | 25,000.00       | \$        | 25,000.00  | \$             | 25,000.00       | \$        | 25,000.00  | \$         | 0.00             | 0.00   |
| 2100                              | DEHART PARK: FICA               | \$             | 1,913.00        | \$        | 1,913.00   | \$             | 1,913.00        | \$        | 1,913.00   | \$         | 0.00             | 0.00   |
| 2700                              | DEHART PARK: WORKER'S COMP      | \$             | 4,074.00        | \$        | 4,074.00   | \$             | 5,400.00        | \$        | 5,400.00   | \$         | 1,326.00         | 32.55  |
| 5309                              | DEHART PARK: INS - PUBLIC OFFIC | \$             | 319.00          | \$        | 319.00     | \$             | 446.00          | \$        | 446.00     | \$         | 127.00           | 39.81  |
| 07                                | PARKS, RECREATION, CULTURAL     | \$             | 31,306.00       | \$        | 31,306.00  | \$             | 32,759.00       | \$        | 32,759.00  | \$         | 1,453.00         | 4.64   |
| 71200                             | DEHART PARK                     | \$             | 31,306.00       | \$        | 31,306.00  | \$             | 32,759.00       | \$        | 32,759.00  | \$         | 1,453.00         | 4.64   |
| CC 73200 REGIONAL LIBRARY         |                                 |                |                 |           |            |                |                 |           |            |            |                  |        |
| FC 07 PARKS, RECREATION, CULTURAL |                                 |                |                 |           |            |                |                 |           |            |            |                  |        |
| 6008                              | BRRL: BOOKMOBILE FUEL           | \$             | 3,000.00        | \$        | 3,000.00   | \$             | 3,000.00        | \$        | 3,000.00   | \$         | 0.00             | 0.00   |
| 07                                | PARKS, RECREATION, CULTURAL     | \$             | 3,000.00        | \$        | 3,000.00   | \$             | 3,000.00        | \$        | 3,000.00   | \$         | 0.00             | 0.00   |
| 73200                             | REGIONAL LIBRARY                | \$             | 3,000.00        | \$        | 3,000.00   | \$             | 3,000.00        | \$        | 3,000.00   | \$         | 0.00             | 0.00   |
| CC 81200 CONTRIBUTIONS            |                                 |                |                 |           |            |                |                 |           |            |            |                  |        |
| FC 08 COMMUNITY DEVELOPMENT       |                                 |                |                 |           |            |                |                 |           |            |            |                  |        |
| 3229                              | CONTRIBUTION: SOUTHERN AREA AG  | \$             | 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             |                                 |                |                 |           |            |                |                 |           |            |            |                  |        |
| 5610                              | CONTRIBUTION: LOCAL HEALTH DEP  | \$             | 165,229.00      | \$        | 165,229.00 | \$             | 165,229.00      | \$        | 165,229.00 | \$         | 0.00             | 0.00   |
| 5615                              | CONTRIBUTION: WPPDC             | \$             | 10,170.00       | \$        | 10,170.00  | \$             | 10,170.00       | \$        | 10,170.00  | \$         | 0.00             | 0.00   |
| 5617                              | CONTRIBUTION: FOREST FIRE EXTI  | \$             | 16,276.00       | \$        | 16,276.00  | \$             | 16,276.00       | \$        | 16,276.00  | \$         | 0.00             | 0.00   |
| 5622                              | CONTRIBUTION: PARC WORKSHOP     | \$             | 26,740.00       | \$        | 26,740.00  | \$             | 26,740.00       | \$        | 26,740.00  | \$         | 0.00             | 0.00   |
| 5624                              | CONTRIBUTION: PAT CO DEVELOPME  | \$             | 33,587.00       | \$        | 33,587.00  | \$             | 33,587.00       | \$        | 33,587.00  | \$         | 0.00             | 0.00   |
| 5625                              | CONTRIBUTION: PHCC              | \$             | 17,322.00       | \$        | 17,322.00  | \$             | 17,322.00       | \$        | 17,322.00  | \$         | 0.00             | 0.00   |
| 5626                              | CONTRIBUTION: REGIONAL LIBRARY  | \$             | 314,832.00      | \$        | 314,832.00 | \$             | 280,782.00      | \$        | 280,782.00 | \$         | 34,050.00-       | -10.82 |
| 5628                              | CONTRIBUTION: PAT CO CHAMBER O  | \$             | 300.00          | \$        | 300.00     | \$             | 300.00          | \$        | 300.00     | \$         | 0.00             | 0.00   |
| 5629                              | CONTRIBUTION: BLUE RIDGE AIRPO  | \$             | 8,000.00        | \$        | 8,000.00   | \$             | 8,000.00        | \$        | 8,000.00   | \$         | 0.00             | 0.00   |
| 5631                              | CONTRIBUTION: CARING HEARTS CL  | \$             | 20,000.00       | \$        | 20,000.00  | \$             | 20,000.00       | \$        | 20,000.00  | \$         | 0.00             | 0.00   |
| 5632                              | CONTRIBUTION: CITIZENS AGAINST  | \$             | 6,000.00        | \$        | 6,000.00   | \$             | 6,000.00        | \$        | 6,000.00   | \$         | 0.00             | 0.00   |

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|-------------------------------|----------------------------------|---|---|---|---|---------------|---------------------|
| 5634                          | CONTRIBUTION: COMMUNITY FOOD B   | \$ 5,000.00                                       | \$ 5,000.00                                 | \$ 5,000.00                                     | \$ 5,000.00                               | \$ 0.00       | 0.00                |
| 5636                          | CONTRIBUTION: REY HOMESTEAD AR   | \$ 10,000.00                                      | \$ 10,000.00                                | \$ 9,000.00                                     | \$ 9,000.00                               | \$ 1,000.00-  | -10.00              |
| 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                                | \$ 13,882.00                                    | \$ 13,882.00                              | \$ 0.00       | 0.00                |
| 5649                          | CONTRIBUTION: STEP (OPERATING    | \$ 50,800.00                                      | \$ 50,800.00                                | \$ 50,800.00                                    | \$ 50,800.00                              | \$ 0.00       | 0.00                |
| 5656                          | CONTRIBUTION: PIEDMONT COMMUNI   | \$ 46,179.00                                      | \$ 46,179.00                                | \$ 46,179.00                                    | \$ 46,179.00                              | \$ 0.00       | 0.00                |
| 5659                          | CONTRIBUTION: PCS-BEHAVIORAL SP  | \$ 25,000.00                                      | \$ 25,000.00                                | \$ 25,000.00                                    | \$ 25,000.00                              | \$ 0.00       | 0.00                |
| 5663                          | CONTRIBUTION: BRAIN INJURY SERV  | \$ 1,028.00                                       | \$ 1,028.00                                 | \$ 1,028.00                                     | \$ 1,028.00                               | \$ 0.00       | 0.00                |
| 09                            | NONDEPARTMENTAL                  | \$ 772,602.00                                     | \$ 772,602.00                               | \$ 737,552.00                                   | \$ 737,552.00                             | \$ 35,050.00- | -4.54               |
| 81200                         | CONTRIBUTIONS                    | \$ 774,854.00                                     | \$ 774,854.00                               | \$ 739,804.00                                   | \$ 739,804.00                             | \$ 35,050.00- | -4.52               |
| CC 81400 HOSPITAL RESTRUCTURE |                                  |   |   |   |   |               |                     |
| FC 05 HEALTH & WELFARE        |                                  |   |   |   |   |               |                     |
| 3127                          | HOSPITAL: CONTRACT LABOR         | \$ 0.00   | \$ 0.00                                     | \$ 0.00   | \$ 0.00                                   | \$ 0.00       | 100.00              |
| 3321                          | HOSPITAL: SERVICE CONTRACTS      | \$ 0.00   | \$ 0.00                                     | \$ 0.00   | \$ 0.00                                   | \$ 0.00       | 100.00              |
| 5110                          | HOSPITAL: ELECTRICITY            | \$ 0.00   | \$ 0.00                                     | \$ 0.00   | \$ 0.00                                   | \$ 0.00       | 100.00              |
| 5120                          | HOSPITAL: HEATING FUEL           | \$ 0.00   | \$ 0.00                                     | \$ 0.00   | \$ 0.00                                   | \$ 0.00       | 100.00              |
| 05                            | HEALTH & WELFARE                 | \$ 0.00   | \$ 0.00                                     | \$ 0.00   | \$ 0.00                                   | \$ 0.00       | 100.00              |
| 81400                         | HOSPITAL RESTRUCTURE             | \$ 0.00   | \$ 0.00                                     | \$ 0.00   | \$ 0.00                                   | \$ 0.00       | 100.00              |
| CC 81500 ECONOMIC DEVELOPMENT |                                  |   |   |   |   |               |                     |
| FC 08 COMMUNITY DEVELOPMENT   |                                  |   |   |   |   |               |                     |
| 1008                          | ECON DEV: INTERN WAGES           | \$ 2,000.00                                       | \$ 2,000.00                                 | \$ 2,000.00                                     | \$ 2,000.00                               | \$ 0.00       | 0.00                |
| 1530                          | SALARY: ECON DEV COORDINATOR     | \$ 40,000.00                                      | \$ 40,000.00                                | \$ 40,000.00                                    | \$ 40,000.00                              | \$ 0.00       | 0.00                |
| 2100                          | ECON DEV: FICA                   | \$ 3,213.00                                       | \$ 3,213.00                                 | \$ 3,213.00                                     | \$ 3,213.00                               | \$ 0.00       | 0.00                |
| 2210                          | ECON DEV: RETIREMENT - VRS       | \$ 4,316.00                                       | \$ 4,316.00                                 | \$ 4,760.00                                     | \$ 4,760.00                               | \$ 444.00     | 10.29               |
| 2310                          | ECON DEV: HEALTH INSURANCE       | \$ 5,072.00                                       | \$ 5,072.00                                 | \$ 5,850.00                                     | \$ 5,850.00                               | \$ 778.00     | 15.34               |
| 2400                          | ECON DEV: GROUP LIFE INSURANC    | \$ 524.00   | \$ 524.00                                   | \$ 524.00                                       | \$ 524.00                                 | \$ 0.00       | 0.00                |
| 2700                          | ECON DEV: WORKER'S COMP          | \$ 346.00   | \$ 346.00                                   | \$ 560.00                                       | \$ 560.00                                 | \$ 214.00     | 61.85               |
| 3610                          | ECON DEV: ADVERTISING            | \$ 0.00   | \$ 0.00                                     | \$ 1,000.00                                     | \$ 1,000.00                               | \$ 1,000.00   | 100.00              |
| 5210                          | ECON DEV: POSTAL SERVICE         | \$ 0.00   | \$ 0.00                                     | \$ 50.00  | \$ 50.00                                  | \$ 50.00      | 100.00              |
| 5230                          | ECON DEV: TELEPHONE              | \$ 220.00   | \$ 220.00                                   | \$ 1,100.00                                     | \$ 1,100.00                               | \$ 880.00     | 400.00              |
| 5309                          | ECON DEV: INS-PUBLIC OFFICIALS   | \$ 31.00  | \$ 31.00                                    | \$ 46.00  | \$ 46.00                                  | \$ 15.00      | 48.39               |
| 5510                          | ECON DEV: TRAVEL (MILEAGE)       | \$ 500.00   | \$ 500.00                                   | \$ 500.00                                       | \$ 500.00                                 | \$ 0.00       | 0.00                |
| 5530                          | ECON DEV: TRAVEL (LODG/MEALS)    | \$ 500.00   | \$ 500.00                                   | \$ 500.00                                       | \$ 500.00                                 | \$ 0.00       | 0.00                |
| 5540                          | ECON DEV: TRAVEL (CONV/EDU)      | \$ 760.00   | \$ 760.00                                   | \$ 760.00                                       | \$ 760.00                                 | \$ 0.00       | 0.00                |
| 5607                          | ECON DEV: EDA CONTRIBUTION       | \$ 0.00   | \$ 0.00                                     | \$ 0.00   | \$ 0.00                                   | \$ 0.00       | 100.00              |
| 5658                          | EDA: SVRA CONTRIBUTION           | \$ 8,000.00                                       | \$ 8,000.00                                 | \$ 8,000.00                                     | \$ 8,000.00                               | \$ 0.00       | 0.00                |
| 6001                          | ECON DEV: OFFICE SUPPLIES        | \$ 400.00   | \$ 400.00                                   | \$ 1,800.00                                     | \$ 1,800.00                               | \$ 1,400.00   | 350.00              |
| 6008                          | ECON DEV: VEHICLE/EQUIP FUEL     | \$ 0.00   | \$ 0.00                                     | \$ 500.00                                       | \$ 500.00                                 | \$ 500.00     | 100.00              |
| 6012                          | ECON DEV: CODE BOOKS & SUPPLE    | \$ 100.00   | \$ 100.00                                   | \$ 100.00                                       | \$ 100.00                                 | \$ 0.00       | 0.00                |
| 6049                          | ECON DEV: MARKETING              | \$ 0.00   | \$ 0.00                                     | \$ 100.00                                       | \$ 100.00                                 | \$ 100.00     | 100.00              |
| 6072                          | ECON DEV: LINUX OPERATING SYSTE  | \$ 54.00  | \$ 54.00                                    | \$ 54.00  | \$ 54.00                                  | \$ 0.00       | 0.00                |
| 6076                          | ECON DEV: SERVER BACKUP SOFTWARE | \$ 20.00  | \$ 20.00                                    | \$ 20.00  | \$ 20.00                                  | \$ 0.00       | 0.00                |
| 6086                          | ECON DEV: AVG ANTIVIRUS          | \$ 0.00   | \$ 0.00                                     | \$ 30.00  | \$ 30.00                                  | \$ 30.00      | 100.00              |
| 6219                          | ECON DEV: INTERNET DOMAIN HOSTI  | \$ 50.00  | \$ 50.00                                    | \$ 50.00  | \$ 50.00                                  | \$ 0.00       | 0.00                |
| 8103                          | ECON DEV: IT EQUIPMENT           | \$ 1,500.00                                       | \$ 1,500.00                                 | \$ 500.00                                       | \$ 500.00                                 | \$ 1,000.00-  | -66.67              |
| 08                            | COMMUNITY DEVELOPMENT            | \$ 67,606.00                                      | \$ 67,606.00                                | \$ 72,017.00                                    | \$ 72,017.00                              | \$ 4,411.00   | 6.52                |
| 81500                         | ECONOMIC DEVELOPMENT             | \$ 67,606.00                                      | \$ 67,606.00                                | \$ 72,017.00                                    | \$ 72,017.00                              | \$ 4,411.00   | 6.52                |
| CC 81600 TOURISM              |                                  |   |   |   |   |               |                     |
| FC 08 COMMUNITY DEVELOPMENT   |                                  |   |   |   |   |               |                     |
| 1008                          | TOURISM: INTERN WAGES            | \$ 2,000.00                                       | \$ 2,000.00                                 | \$ 12,000.00                                    | \$ 12,000.00                              | \$ 10,000.00  | 500.00              |

PATRICK COUNTY BOARD OF SUPERVISORS  
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| Code  | Description                     | Appropriations |                 | 2018             |                 | Appropriations |               | 2019             |               | Difference | Percent Increase |        |
|---|---------------------------------|----------------|-----------------|------------------|-----------------|----------------|---------------|------------------|---------------|------------|------------------|--------|
|   |                                 | For PRE-YEAR   | ORIG APPROPRIAT | 2017-2018 FISCAL | ORIG APPROPRIAT | For PRE-YEAR   | APPROPRIATION | 2018-2019 FISCAL | APPROPRIATION |            |                  |        |
| 1426  | TOURISM: SALARY-ADMIN ASSISTANT | \$             | 12,000.00       | \$               | 12,000.00       | \$             | 25,000.00     | \$               | 25,000.00     | \$         | 13,000.00        | 108.33 |
| 1536  | TOURISM: SALARY-MARKETING DIREC | \$             | 45,000.00       | \$               | 45,000.00       | \$             | 45,000.00     | \$               | 45,000.00     | \$         | 0.00             | 0.00   |
| 2100  | TOURISM: FICA                   | \$             | 4,515.00        | \$               | 4,515.00        | \$             | 6,273.00      | \$               | 6,273.00      | \$         | 1,758.00         | 38.94  |
| 2210  | TOURISM: RETIREMENT - VRS       | \$             | 6,155.00        | \$               | 6,155.00        | \$             | 8,330.00      | \$               | 8,330.00      | \$         | 2,175.00         | 35.34  |
| 2211  | TOURISM: HYBRID DISABILITY PREM | \$             | 340.00          | \$               | 340.00          | \$             | 415.00        | \$               | 415.00        | \$         | 75.00            | 22.06  |
| 2310  | TOURISM: HEALTH INSURANCE       | \$             | 7,642.00        | \$               | 7,642.00        | \$             | 8,330.00      | \$               | 8,330.00      | \$         | 688.00           | 9.00   |
| 2400  | TOURISM: GROUP LIFE INSURANCE   | \$             | 750.00          | \$               | 750.00          | \$             | 920.00        | \$               | 920.00        | \$         | 170.00           | 22.67  |
| 2700  | TOURISM: WORKER'S COMP          | \$             | 620.00          | \$               | 620.00          | \$             | 850.00        | \$               | 850.00        | \$         | 230.00           | 37.10  |
| 3330  | TOURISM: WEBSITE MAINTENANCE    | \$             | 1,500.00        | \$               | 1,500.00        | \$             | 1,500.00      | \$               | 1,500.00      | \$         | 0.00             | 0.00   |
| 5210  | TOURISM: POSTAL SERVICES        | \$             | 300.00          | \$               | 300.00          | \$             | 200.00        | \$               | 200.00        | \$         | 100.00           | -33.33 |
| 5230  | TOURISM: TELEPHONE              | \$             | 1,020.00        | \$               | 1,020.00        | \$             | 1,000.00      | \$               | 1,000.00      | \$         | 20.00            | -1.96  |
| 5309  | TOURISM: INS-PUBLIC OFFICIALS   | \$             | 60.00           | \$               | 60.00           | \$             | 60.00         | \$               | 60.00         | \$         | 0.00             | 0.00   |
| 5510  | TOURISM: TRAVEL (MILEAGE)       | \$             | 1,800.00        | \$               | 1,800.00        | \$             | 1,000.00      | \$               | 1,000.00      | \$         | 800.00           | -44.44 |
| 5530  | TOURISM: TRAVEL (LODGING/MEALS) | \$             | 1,500.00        | \$               | 1,500.00        | \$             | 1,200.00      | \$               | 1,200.00      | \$         | 300.00           | -20.00 |
| 5540  | TOURISM: TRAVEL (CONV & EDU)    | \$             | 3,500.00        | \$               | 3,500.00        | \$             | 2,000.00      | \$               | 2,000.00      | \$         | 1,500.00         | -42.86 |
| 5559  | TOURISM: FRIENDS OF SWVA CONTRI | \$             | 5,000.00        | \$               | 5,000.00        | \$             | 5,000.00      | \$               | 5,000.00      | \$         | 0.00             | 0.00   |
| 5608  | TOURISM: LONGWOOD SBDC CONTRIBU | \$             | 1,750.00        | \$               | 1,750.00        | \$             | 1,750.00      | \$               | 1,750.00      | \$         | 0.00             | 0.00   |
| 5618  | TOURISM: BLUE RIDGE HERITAGE CO | \$             | 5,000.00        | \$               | 5,000.00        | \$             | 5,200.00      | \$               | 5,200.00      | \$         | 200.00           | 4.00   |
| 5619  | TOURISM: CHAMBER OF COMMERCE CO | \$             | 23,400.00       | \$               | 23,400.00       | \$             | 30,000.00     | \$               | 30,000.00     | \$         | 6,600.00         | 28.21  |
| 5662  | TOURISM: MOUNTAINS OF MUSIC HOM | \$             | 500.00          | \$               | 500.00          | \$             | 500.00        | \$               | 500.00        | \$         | 0.00             | 0.00   |
| 5810  | TOURISM: DUES & MEMBERSHIPS     | \$             | 1,700.00        | \$               | 1,700.00        | \$             | 1,000.00      | \$               | 1,000.00      | \$         | 700.00           | -41.18 |
| 5894  | TOURISM: SMALL BUSINESS GRANT   | \$             | 25,000.00       | \$               | 25,000.00       | \$             | 25,000.00     | \$               | 25,000.00     | \$         | 0.00             | 0.00   |
| 5915  | TOURISM: MATCHING GRANT FUND    | \$             | 40,000.00       | \$               | 40,000.00       | \$             | 40,000.00     | \$               | 40,000.00     | \$         | 0.00             | 0.00   |
| 5916  | TOURISM: SPONSORSHIPS           | \$             | 0.00            | \$               | 0.00            | \$             | 30,000.00     | \$               | 30,000.00     | \$         | 30,000.00        | 100.00 |
| 6001  | TOURISM: OFFICE SUPPLIES        | \$             | 2,200.00        | \$               | 2,200.00        | \$             | 1,000.00      | \$               | 1,000.00      | \$         | 1,200.00         | -54.55 |
| 6008  | TOURISM: VEHICLE/EQUIP FUEL     | \$             | 500.00          | \$               | 500.00          | \$             | 500.00        | \$               | 500.00        | \$         | 0.00             | 0.00   |
| 6009  | TOURISM: VEH/EQUIP MAINT        | \$             | 0.00            | \$               | 0.00            | \$             | 0.00          | \$               | 0.00          | \$         | 0.00             | 100.00 |
| 6016  | TOURISM: OTHER OPERATING SUPPLI | \$             | 0.00            | \$               | 0.00            | \$             | 50.00         | \$               | 50.00         | \$         | 50.00            | 100.00 |
| 6045  | TOURISM: COMMUNITY AWARENESS    | \$             | 0.00            | \$               | 0.00            | \$             | 150.00        | \$               | 150.00        | \$         | 150.00           | 100.00 |
| 6049  | TOURISM: MARKETING              | \$             | 165,000.00      | \$               | 165,000.00      | \$             | 170,000.00    | \$               | 170,000.00    | \$         | 5,000.00         | 3.03   |
| 6064  | TOURISM: MARKETING CONSULTANT/D | \$             | 20,000.00       | \$               | 20,000.00       | \$             | 20,000.00     | \$               | 20,000.00     | \$         | 0.00             | 0.00   |
| 6065  | TOURISM: MEETING EXPENSES       | \$             | 0.00            | \$               | 0.00            | \$             | 0.00          | \$               | 0.00          | \$         | 0.00             | 100.00 |
| 6066  | TOURISM: FESTIVAL DECOR         | \$             | 0.00            | \$               | 0.00            | \$             | 1,500.00      | \$               | 1,500.00      | \$         | 1,500.00         | 100.00 |
| 6072  | TOURISM: LINUX OPERATING SYSTEM | \$             | 54.00           | \$               | 54.00           | \$             | 54.00         | \$               | 54.00         | \$         | 0.00             | 0.00   |
| 6076  | TOURISM: SERVER BACKUP SOFTWARE | \$             | 20.00           | \$               | 20.00           | \$             | 20.00         | \$               | 20.00         | \$         | 0.00             | 0.00   |
| 6086  | TOURISM: AVG ANTIVIRUS          | \$             | 0.00            | \$               | 0.00            | \$             | 45.00         | \$               | 45.00         | \$         | 45.00            | 100.00 |
| 6219  | TOURISM: INTERNET DOMAIN HOSTIN | \$             | 50.00           | \$               | 50.00           | \$             | 68.00         | \$               | 68.00         | \$         | 18.00            | 36.00  |
| 8102  | TOURISM: FURNITURE & FIXTURES   | \$             | 300.00          | \$               | 300.00          | \$             | 300.00        | \$               | 300.00        | \$         | 0.00             | 0.00   |
| 8103  | TOURISM: IT EQUIPMENT           | \$             | 200.00          | \$               | 200.00          | \$             | 300.00        | \$               | 300.00        | \$         | 100.00           | 50.00  |
| 8139  | TOURISM: CAPITAL PROJECTS       | \$             | 42,000.00       | \$               | 42,000.00       | \$             | 80,000.00     | \$               | 80,000.00     | \$         | 38,000.00        | 90.48  |
| 08  | COMMUNITY DEVELOPMENT           | \$             | 421,376.00      | \$               | 421,376.00      | \$             | 526,515.00    | \$               | 526,515.00    | \$         | 105,139.00       | 24.95  |
| 81600                                       | TOURISM                         | \$             | 421,376.00      | \$               | 421,376.00      | \$             | 526,515.00    | \$               | 526,515.00    | \$         | 105,139.00       | 24.95  |
| CC 81700 SOIL & WATER CONSERVATION DISTRICT |                                 |                |                 |                  |                 |                |               |                  |               |            |                  |        |
| FC 05 HEALTH & WELFARE                      |                                 |                |                 |                  |                 |                |               |                  |               |            |                  |        |
| 1815  | SOIL/WATER CONSERVATION: SALARI | \$             | 88,392.00       | \$               | 88,392.00       | \$             | 89,905.00     | \$               | 89,905.00     | \$         | 1,513.00         | 1.71   |
| 2100  | SOIL/WATER CONSERVATION: FICA   | \$             | 6,765.00        | \$               | 6,765.00        | \$             | 6,879.00      | \$               | 6,879.00      | \$         | 114.00           | 1.69   |
| 2210  | SOIL/WATER CONSERVATION: RETIRE | \$             | 9,540.00        | \$               | 9,540.00        | \$             | 10,529.00     | \$               | 10,529.00     | \$         | 989.00           | 10.37  |
| 2400  | SOIL/WATER CONSERVATION: GROUP  | \$             | 1,160.00        | \$               | 1,160.00        | \$             | 1,179.00      | \$               | 1,179.00      | \$         | 19.00            | 1.64   |
| 5615  | SOIL/WATER CONSERVATION: CONTRI | \$             | 9,975.00        | \$               | 9,975.00        | \$             | 9,975.00      | \$               | 9,975.00      | \$         | 0.00             | 0.00   |
| 05  | HEALTH & WELFARE                | \$             | 115,832.00      | \$               | 115,832.00      | \$             | 118,467.00    | \$               | 118,467.00    | \$         | 2,635.00         | 2.27   |
| 81700                                       | SOIL & WATER CONSERVATION DISTR | \$             | 115,832.00      | \$               | 115,832.00      | \$             | 118,467.00    | \$               | 118,467.00    | \$         | 2,635.00         | 2.27   |
| CC 81800 WORKFORCE INVESTMENT BOARD         |                                 |                |                 |                  |                 |                |               |                  |               |            |                  |        |
| FC 08 COMMUNITY DEVELOPMENT                 |                                 |                |                 |                  |                 |                |               |                  |               |            |                  |        |
| 3193  | INCUMBENT WORKER PROGRAM        | \$             | 0.00            | \$               | 0.00            | \$             | 6,000.00      | \$               | 6,000.00      | \$         | 6,000.00         | 100.00 |
| CC 82601 RECYCLING & LITTER CONTROL         |                                 |                |                 |                  |                 |                |               |                  |               |            |                  |        |

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| Code                                | Description                     | Appropriations<br>For PRE-YEAR<br>ORIG APPROPRIAT | 2018<br>2017-2018 FISCAL<br>ORIG APPROPRIAT | Appropriations<br>For PRE-YEAR<br>APPROPRIATION | 2019<br>2018-2019 FISCAL<br>APPROPRIATION | Difference   | Percent<br>Increase |
|-------------------------------------|---------------------------------|---|---|---|---|--------------|---------------------|
| FC 05 HEALTH & WELFARE              |                                 |   |   |   |   |              |                     |
| 5897                                | RECYCLING: GRANT                | \$ 9,000.00                                       | \$ 9,000.00                                 | \$ 8,500.00                                     | \$ 8,500.00                               | \$ 500.00-   | -5.56               |
| 05                                  | HEALTH & WELFARE                | \$ 9,000.00                                       | \$ 9,000.00                                 | \$ 8,500.00                                     | \$ 8,500.00                               | \$ 500.00-   | -5.56               |
| 82601                               | RECYCLING & LITTER CONTROL      | \$ 9,000.00                                       | \$ 9,000.00                                 | \$ 8,500.00                                     | \$ 8,500.00                               | \$ 500.00-   | -5.56               |
| CC 83500 EXTENSION OFFICE           |                                 |   |   |   |   |              |                     |
| FC 06 EDUCATION                     |                                 |   |   |   |   |              |                     |
| 1810                                | EXTENSION OFC: SALARIES REIMB T | \$ 106,241.00                                     | \$ 106,241.00                               | \$ 109,618.00                                   | \$ 109,618.00                             | \$ 3,377.00  | 3.18                |
| 5210                                | EXTENSION OFC: POSTAL SERVICES  | \$ 110.00   | \$ 110.00                                   | \$ 110.00                                       | \$ 110.00                                 | \$ 0.00      | 0.00                |
| 5230                                | EXTENSION OFC: TELEPHONE        | \$ 4,500.00                                       | \$ 4,500.00                                 | \$ 4,500.00                                     | \$ 4,500.00                               | \$ 0.00      | 0.00                |
| 5530                                | EXTENSION OFC: TRAVEL (MEALS/LO | \$ 0.00   | \$ 0.00                                     | \$ 0.00   | \$ 0.00                                   | \$ 0.00      | 100.00              |
| 5810                                | EXTENSION OFC: DUES             | \$ 675.00   | \$ 675.00                                   | \$ 675.00                                       | \$ 675.00                                 | \$ 0.00      | 0.00                |
| 6001                                | EXTENSION OFC: OFFICE SUPPLIES  | \$ 0.00   | \$ 0.00                                     | \$ 0.00   | \$ 0.00                                   | \$ 0.00      | 100.00              |
| 6016                                | EXTENSION OFC: OTHER OPERATING  | \$ 0.00   | \$ 0.00                                     | \$ 0.00   | \$ 0.00                                   | \$ 0.00      | 100.00              |
| 06                                  | EDUCATION                       | \$ 111,526.00                                     | \$ 111,526.00                               | \$ 114,903.00                                   | \$ 114,903.00                             | \$ 3,377.00  | 3.03                |
| 83500                               | EXTENSION OFFICE                | \$ 111,526.00                                     | \$ 111,526.00                               | \$ 114,903.00                                   | \$ 114,903.00                             | \$ 3,377.00  | 3.03                |
| CC 90000 SOCIAL SERVICES DEPARTMENT |                                 |   |   |   |   |              |                     |
| FC 05 HEALTH & WELFARE              |                                 |   |   |   |   |              |                     |
| 1900                                | DSS: DIRECTOR/POSITION 1        | \$ 66,810.00                                      | \$ 66,810.00                                | \$ 66,935.00                                    | \$ 66,935.00                              | \$ 125.00    | 0.19                |
| 1901                                | DSS: ADMIN MANAGER/POS 9        | \$ 42,708.00                                      | \$ 42,708.00                                | \$ 42,778.00                                    | \$ 42,778.00                              | \$ 70.00     | 0.16                |
| 1903                                | DSS: FAM SERV SPEC III/POS 13   | \$ 42,695.00                                      | \$ 42,695.00                                | \$ 42,765.00                                    | \$ 42,765.00                              | \$ 70.00     | 0.16                |
| 1904                                | DSS: FAMILY SERV SPEC/POS 3     | \$ 33,972.00                                      | \$ 33,972.00                                | \$ 31,694.00                                    | \$ 31,694.00                              | \$ 2,278.00- | -6.71               |
| 1914                                | DSS SALARIES - BOARD MEMBER     | \$ 3,900.00                                       | \$ 3,900.00                                 | \$ 3,900.00                                     | \$ 3,900.00                               | \$ 0.00      | 0.00                |
| 1917                                | DSS: ADMIN ASSISTANT II/POS 11  | \$ 34,501.00                                      | \$ 34,501.00                                | \$ 34,558.00                                    | \$ 34,558.00                              | \$ 57.00     | 0.17                |
| 1918                                | DSS: BENEFIT PROG SPEC/POS 35   | \$ 27,868.00                                      | \$ 27,868.00                                | \$ 27,913.00                                    | \$ 27,913.00                              | \$ 45.00     | 0.16                |
| 1919                                | DSS: SELF-SUFF WKR/POS 41       | \$ 30,479.00                                      | \$ 30,479.00                                | \$ 30,529.00                                    | \$ 30,529.00                              | \$ 50.00     | 0.16                |
| 1920                                | DSS: BENEFIT PROG SUPV/POS 38   | \$ 41,283.00                                      | \$ 41,283.00                                | \$ 41,372.00                                    | \$ 41,372.00                              | \$ 89.00     | 0.22                |
| 1921                                | DSS: OFFICE ASSOCIATE/POS 19    | \$ 23,666.00                                      | \$ 23,666.00                                | \$ 23,705.00                                    | \$ 23,705.00                              | \$ 39.00     | 0.16                |
| 1922                                | DSS: FAMILY SERV SUPV/POS 40    | \$ 51,776.00                                      | \$ 51,776.00                                | \$ 51,861.00                                    | \$ 51,861.00                              | \$ 85.00     | 0.16                |
| 1923                                | DSS: FAM SERV SPEC III/POS 33   | \$ 38,733.00                                      | \$ 38,733.00                                | \$ 38,813.00                                    | \$ 38,813.00                              | \$ 80.00     | 0.21                |
| 1924                                | DSS: FAM SERV SPEC III/POS 2    | \$ 51,757.00                                      | \$ 51,757.00                                | \$ 51,675.00                                    | \$ 51,675.00                              | \$ 82.00-    | -0.16               |
| 1925                                | DSS: FAMILY SERV SPEC/POS 22    | \$ 35,693.00                                      | \$ 35,693.00                                | \$ 35,767.00                                    | \$ 35,767.00                              | \$ 74.00     | 0.21                |
| 1926                                | DSS: FAMILY SERV SPEC/POS 4     | \$ 30,479.00                                      | \$ 30,479.00                                | \$ 30,529.00                                    | \$ 30,529.00                              | \$ 50.00     | 0.16                |
| 1927                                | DSS: BENEFIT PROG SPEC/POS 8    | \$ 30,452.00                                      | \$ 30,452.00                                | \$ 30,518.00                                    | \$ 30,518.00                              | \$ 66.00     | 0.22                |
| 1928                                | DSS: BENEFIT PROG SPEC/POS 7100 | \$ 35,899.00                                      | \$ 35,899.00                                | \$ 35,976.00                                    | \$ 35,976.00                              | \$ 77.00     | 0.21                |
| 1929                                | DSS: BENEFIT PROG SPEC/POS 28   | \$ 30,157.00                                      | \$ 30,157.00                                | \$ 30,206.00                                    | \$ 30,206.00                              | \$ 49.00     | 0.16                |
| 1930                                | DSS: BENEFIT PROG SPEC/POS 14   | \$ 28,425.00                                      | \$ 28,425.00                                | \$ 28,471.00                                    | \$ 28,471.00                              | \$ 46.00     | 0.16                |
| 1931                                | DSS: BENEFIT PROG SPEC/POS 16   | \$ 29,988.00                                      | \$ 29,988.00                                | \$ 30,037.00                                    | \$ 30,037.00                              | \$ 49.00     | 0.16                |
| 1932                                | DSS: BENEFIT PROG SPEC/POS 53   | \$ 29,798.00                                      | \$ 29,798.00                                | \$ 29,847.00                                    | \$ 29,847.00                              | \$ 49.00     | 0.16                |
| 1933                                | DSS: BENEFIT PROG SPEC/POS 42   | \$ 28,425.00                                      | \$ 28,425.00                                | \$ 28,471.00                                    | \$ 28,471.00                              | \$ 46.00     | 0.16                |
| 1934                                | DSS: OFFICE ASSOC II/POS 10     | \$ 20,068.00                                      | \$ 20,068.00                                | \$ 20,101.00                                    | \$ 20,101.00                              | \$ 33.00     | 0.16                |
| 1935                                | DSS: FAM SERV SPEC SUPV/POS 56  | \$ 49,461.00                                      | \$ 49,461.00                                | \$ 49,542.00                                    | \$ 49,542.00                              | \$ 81.00     | 0.16                |
| 1936                                | DSS: BEN PROG SPEC III/POS 7    | \$ 36,552.00                                      | \$ 36,552.00                                | \$ 36,612.00                                    | \$ 36,612.00                              | \$ 60.00     | 0.16                |
| 1937                                | DSS: BEN PROG SPEC III/POS 57   | \$ 35,899.00                                      | \$ 35,899.00                                | \$ 35,958.00                                    | \$ 35,958.00                              | \$ 59.00     | 0.16                |
| 1938                                | DSS: FAMILY SERV SPEC/POS 58    | \$ 30,479.00                                      | \$ 30,479.00                                | \$ 29,930.00                                    | \$ 29,930.00                              | \$ 549.00-   | -1.80               |
| 1939                                | DSS: BENEFIT PROG SPEC/POS 6    | \$ 27,868.00                                      | \$ 27,868.00                                | \$ 29,448.00                                    | \$ 29,448.00                              | \$ 1,580.00  | 5.67                |
| 1940                                | DSS: CPS ON CALL WORKER         | \$ 0.00   | \$ 0.00                                     | \$ 13,000.00                                    | \$ 13,000.00                              | \$ 13,000.00 | 100.00              |
| 1941                                | DSS: OFFICE ASSOCIATE I/POS 59  | \$ 0.00   | \$ 0.00                                     | \$ 4,000.00                                     | \$ 4,000.00                               | \$ 4,000.00  | 100.00              |
| 2100                                | DSS: FICA                       | \$ 74,175.00                                      | \$ 74,175.00                                | \$ 75,499.00                                    | \$ 75,499.00                              | \$ 1,324.00  | 1.78                |
| 2210                                | DSS: RETIREMENT - VRS           | \$ 104,200.00                                     | \$ 104,200.00                               | \$ 113,120.00                                   | \$ 113,120.00                             | \$ 8,920.00  | 8.56                |
| 2211                                | DSS: HYBRID DISABILITY PREMIUM  | \$ 3,320.00                                       | \$ 3,320.00                                 | \$ 3,320.00                                     | \$ 3,320.00                               | \$ 0.00      | 0.00                |
| 2310                                | DSS: HEALTH INSURANCE           | \$ 143,217.00                                     | \$ 143,217.00                               | \$ 143,217.00                                   | \$ 143,217.00                             | \$ 0.00      | 0.00                |
| 2400                                | DSS: GROUP LIFE INSURANCE       | \$ 12,651.00                                      | \$ 12,651.00                                | \$ 12,655.00                                    | \$ 12,655.00                              | \$ 4.00      | 0.03                |
| 2700                                | DSS: WORKER'S COMP              | \$ 13,029.00                                      | \$ 13,029.00                                | \$ 18,066.00                                    | \$ 18,066.00                              | \$ 5,037.00  | 38.66               |
| 5309                                | DSS: INS - PUBLIC OFFICIALS     | \$ 0.00   | \$ 0.00                                     | \$ 971.00                                       | \$ 971.00                                 | \$ 971.00    | 100.00              |
| 6008                                | DSS: VEHICLE FUEL               | \$ 5,000.00                                       | \$ 5,000.00                                 | \$ 5,000.00                                     | \$ 5,000.00                               | \$ 0.00      | 0.00                |

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| Code                                       | Description                     | Appropriations<br>For PRE-YEAR<br>ORIG APPROPRIAT | 2018<br>2017-2018 FISCAL<br>ORIG APPROPRIAT | Appropriations<br>For PRE-YEAR<br>APPROPRIATION | 2019<br>2018-2019 FISCAL<br>APPROPRIATION | Difference    | Percent<br>Increase |
|--|---------------------------------|---|---|---|---|---------------|---------------------|
| 6016                                       | VPA/CSA MISCELLANEOUS EXPENSES  | \$ 1,082,349.00                                   | \$ 1,082,349.00                             | \$ 1,200,082.00                                 | \$ 1,200,082.00                           | \$ 117,733.00 | 10.88               |
| 05   | HEALTH & WELFARE                | \$ 2,407,732.00                                   | \$ 2,407,732.00                             | \$ 2,558,841.00                                 | \$ 2,558,841.00                           | \$ 151,109.00 | 6.28                |
| 90000                                      | SOCIAL SERVICES DEPARTMENT      | \$ 2,407,732.00                                   | \$ 2,407,732.00                             | \$ 2,558,841.00                                 | \$ 2,558,841.00                           | \$ 151,109.00 | 6.28                |
| CC 91000 NON-DEPARTMENTAL                  |                                 |   |   |   |   |               |                     |
| FC 09 NONDEPARTMENTAL                      |                                 |   |   |   |   |               |                     |
| 3235                                       | ARARAT DAM PROJECT              | \$ 1,000.00                                       | \$ 1,000.00                                 | \$ 1,000.00                                     | \$ 1,000.00                               | \$ 0.00       | 0.00                |
| 3316                                       | FLOOD CHANNEL CONTROL           | \$ 2,000.00                                       | \$ 2,000.00                                 | \$ 2,000.00                                     | \$ 2,000.00                               | \$ 0.00       | 0.00                |
| 6015                                       | PLANNING COMMISSION MEETING SUP | \$ 0.00   | \$ 0.00                                     | \$ 0.00   | \$ 0.00                                   | \$ 0.00       | 100.00              |
| 6056                                       | PURCHASE OF FIREWORKS DISPLAY   | \$ 7,000.00                                       | \$ 7,000.00                                 | \$ 7,600.00                                     | \$ 7,600.00                               | \$ 600.00     | 8.57                |
| 6089                                       | VDOT REVENUE SHARING PROJECT    | \$ 0.00   | \$ 0.00                                     | \$ 0.00   | \$ 0.00                                   | \$ 0.00       | 100.00              |
| 09   | NONDEPARTMENTAL                 | \$ 10,000.00                                      | \$ 10,000.00                                | \$ 10,600.00                                    | \$ 10,600.00                              | \$ 600.00     | 6.00                |
| 91000                                      | NON-DEPARTMENTAL                | \$ 10,000.00                                      | \$ 10,000.00                                | \$ 10,600.00                                    | \$ 10,600.00                              | \$ 600.00     | 6.00                |
| CC 91200 CAPITAL IMPROVEMENTS              |                                 |   |   |   |   |               |                     |
| FC 01 GENERAL GOVERNMENT ADMIN             |                                 |   |   |   |   |               |                     |
| 8141                                       | CAP IMPV: PARKING LOT-CTY ADMIN | \$ 0.00   | \$ 0.00                                     | \$ 0.00   | \$ 0.00                                   | \$ 0.00       | 100.00              |
| 8213                                       | CAP IMPV: COUNTY ADMIN BLDG     | \$ 35,000.00                                      | \$ 35,000.00                                | \$ 35,000.00                                    | \$ 35,000.00                              | \$ 0.00       | 0.00                |
| 8214                                       | CAP IMPV: ADULT ED BLDG REPAIRS | \$ 1,500.00                                       | \$ 1,500.00                                 | \$ 0.00   | \$ 0.00                                   | \$ 1,500.00-  | -100.00             |
| 01   | GENERAL GOVERNMENT ADMIN        | \$ 36,500.00                                      | \$ 36,500.00                                | \$ 35,000.00                                    | \$ 35,000.00                              | \$ 1,500.00-  | -4.11               |
| FC 08 COMMUNITY DEVELOPMENT                |                                 |   |   |   |   |               |                     |
| 8217                                       | CAP IMPV: HVAC UNIT-LIBRARY     | \$ 2,500.00                                       | \$ 2,500.00                                 | \$ 0.00   | \$ 0.00                                   | \$ 2,500.00-  | -100.00             |
| 91200                                      | CAPITAL IMPROVEMENTS            | \$ 39,000.00                                      | \$ 39,000.00                                | \$ 35,000.00                                    | \$ 35,000.00                              | \$ 4,000.00-  | -10.26              |
| CC 94100 CAPITAL EXPENDITURES              |                                 |   |   |   |   |               |                     |
| FC 01 GENERAL GOVERNMENT ADMIN             |                                 |   |   |   |   |               |                     |
| 8127                                       | CAP EXP: COURTHOUSE RENOVATION  | \$ 4,000.00                                       | \$ 4,000.00                                 | \$ 0.00   | \$ 0.00                                   | \$ 4,000.00-  | -100.00             |
| 8145                                       | CAP EXP: COUNTY ADMIN FURNITURE | \$ 400.00   | \$ 400.00                                   | \$ 0.00   | \$ 0.00                                   | \$ 400.00-    | -100.00             |
| 01   | GENERAL GOVERNMENT ADMIN        | \$ 4,400.00                                       | \$ 4,400.00                                 | \$ 0.00   | \$ 0.00                                   | \$ 4,400.00-  | -100.00             |
| FC 07 PARKS, RECREATION, CULTURAL          |                                 |   |   |   |   |               |                     |
| 6098                                       | BOB WHITE COVERED BRIDGE RESTOR | \$ 0.00   | \$ 0.00                                     | \$ 0.00   | \$ 0.00                                   | \$ 0.00       | 100.00              |
| FC 08 COMMUNITY DEVELOPMENT                |                                 |   |   |   |   |               |                     |
| 5911                                       | CAPITAL EXP: DAN RIVER MULTI-US | \$ 0.00   | \$ 0.00                                     | \$ 0.00   | \$ 0.00                                   | \$ 0.00       | 100.00              |
| 6083                                       | CAPITAL EXP: MAYO RIVER RAIL TR | \$ 0.00   | \$ 0.00                                     | \$ 0.00   | \$ 0.00                                   | \$ 0.00       | 100.00              |
| 08   | COMMUNITY DEVELOPMENT           | \$ 0.00   | \$ 0.00                                     | \$ 0.00   | \$ 0.00                                   | \$ 0.00       | 100.00              |
| 94100                                      | CAPITAL EXPENDITURES            | \$ 4,400.00                                       | \$ 4,400.00                                 | \$ 0.00   | \$ 0.00                                   | \$ 4,400.00-  | -100.00             |
| CC 94150 COUNTY BOND ISSUANCE/DEBT SERVICE |                                 |   |   |   |   |               |                     |
| FC 01 GENERAL GOVERNMENT ADMIN             |                                 |   |   |   |   |               |                     |
| 9101                                       | JAIL CONSTRUCTION BOND          | \$ 454,258.00                                     | \$ 454,258.00                               | \$ 464,736.00                                   | \$ 464,736.00                             | \$ 10,478.00  | 2.31                |
| 01   | GENERAL GOVERNMENT ADMIN        | \$ 454,258.00                                     | \$ 454,258.00                               | \$ 464,736.00                                   | \$ 464,736.00                             | \$ 10,478.00  | 2.31                |

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|-------|---|---|---|---|---|------------------|---------------------|
| ----- |   |   |   |   |   |                  |                     |
|       | FC 04 PUBLIC WORKS                          |   |   |   |   |                  |                     |
| 5434  | LEASE - HEAVY EQUIPMENT (TRANSF             | \$ 25,922.00                                      | \$ 25,922.00                                | \$ 8,700.00                                     | \$ 8,700.00                               | \$ 17,222.00-    | -66.44              |
| 04    | PUBLIC WORKS                                | \$ 25,922.00                                      | \$ 25,922.00                                | \$ 8,700.00                                     | \$ 8,700.00                               | \$ 17,222.00-    | -66.44              |
| ----- |   |   |   |   |   |                  |                     |
|       | FC 06 EDUCATION                             |   |   |   |   |                  |                     |
| 9104  | SCHOOL DEBT PRINCIPAL                       | \$ 0.00   | \$ 0.00                                     | \$ 1,043,078.00                                 | \$ 1,043,078.00                           | \$ 1,043,078.00  | 100.00              |
| 9105  | SCHOOL DEBT INTEREST                        | \$ 0.00   | \$ 0.00                                     | \$ 1,037,149.00                                 | \$ 1,037,149.00                           | \$ 1,037,149.00  | 100.00              |
| 9106  | SCHOOL CAPITALIZED LEASE PAYMEN             | \$ 0.00   | \$ 0.00                                     | \$ 506,789.00                                   | \$ 506,789.00                             | \$ 506,789.00    | 100.00              |
| 06    | EDUCATION                                   | \$ 0.00   | \$ 0.00                                     | \$ 2,587,016.00                                 | \$ 2,587,016.00                           | \$ 2,587,016.00  | 100.00              |
| ----- |   |   |   |   |   |                  |                     |
| 94150 | COUNTY BOND ISSUANCE/DEBT SERVI             | \$ 480,180.00                                     | \$ 480,180.00                               | \$ 3,060,452.00                                 | \$ 3,060,452.00                           | \$ 2,580,272.00  | 537.36              |
| ----- |   |   |   |   |   |                  |                     |
|       | CC 96100 COUNTY SCHOOLS                     |   |   |   |   |                  |                     |
|       | FC 06 EDUCATION                             |   |   |   |   |                  |                     |
| 9600  | LOCAL SCHOOL FUNDING                        | \$ 8,174,818.00                                   | \$ 8,174,818.00                             | \$ 5,109,559.00                                 | \$ 5,109,559.00                           | \$ 3,065,259.00- | -37.50              |
| 06    | EDUCATION                                   | \$ 8,174,818.00                                   | \$ 8,174,818.00                             | \$ 5,109,559.00                                 | \$ 5,109,559.00                           | \$ 3,065,259.00- | -37.50              |
| ----- |   |   |   |   |   |                  |                     |
| 96100 | COUNTY SCHOOLS                              | \$ 8,174,818.00                                   | \$ 8,174,818.00                             | \$ 5,109,559.00                                 | \$ 5,109,559.00                           | \$ 3,065,259.00- | -37.50              |
| ----- |   |   |   |   |   |                  |                     |
| 100   | GENERAL COUNTY FUND                         | \$ 23,537,664.00                                  | \$ 23,537,664.00                            | \$ 23,968,022.00                                | \$ 23,968,022.00                          | \$ 430,358.00    | 1.83                |
| ----- |   |   |   |   |   |                  |                     |
|       | FD 103 ASSET FORFEITURE FUND - STATE        |   |   |   |   |                  |                     |
|       | CC 31200 LAW ENFORCEMENT                    |   |   |   |   |                  |                     |
|       | FC 03 PUBLIC SAFETY                         |   |   |   |   |                  |                     |
| 8110  | LAW ENFORCEMENT: MISC EQUIP                 | \$ 0.00   | \$ 0.00                                     | \$ 0.00   | \$ 0.00                                   | \$ 0.00          | 100.00              |
| ----- |   |   |   |   |   |                  |                     |
|       | FD 104 ASSET FORFEITURE FUND - FEDERAL      |   |   |   |   |                  |                     |
|       | CC 31200 LAW ENFORCEMENT                    |   |   |   |   |                  |                     |
|       | FC 03 PUBLIC SAFETY                         |   |   |   |   |                  |                     |
| 6043  | LAW ENFORCEMENT: INVESTIGATION              | \$ 0.00   | \$ 0.00                                     | \$ 0.00   | \$ 0.00                                   | \$ 0.00          | 100.00              |
| ----- |   |   |   |   |   |                  |                     |
|       | FD 113 PATRICK COUNTY HEALTH INSURANCE FUND |   |   |   |   |                  |                     |
|       | CC 12110 COUNTY ADMINISTRATION              |   |   |   |   |                  |                     |
|       | FC 01 GENERAL GOVERNMENT ADMIN              |   |   |   |   |                  |                     |
| 2310  | PATRICK COUNTY HEALTH INSURANCE             | \$ 0.00   | \$ 0.00                                     | \$ 0.00   | \$ 0.00                                   | \$ 0.00          | 100.00              |
| ----- |   |   |   |   |   |                  |                     |
|       | FD 200 COUNTY SCHOOL FUND                   |   |   |   |   |                  |                     |
|       | CC 96100 COUNTY SCHOOLS                     |   |   |   |   |                  |                     |
|       | FC 06 EDUCATION                             |   |   |   |   |                  |                     |
| 6016  | MISCELLANEOUS SCHOOL EXPENSES               | \$ 31,019,448.00                                  | \$ 31,019,448.00                            | \$ 30,563,867.00                                | \$ 30,563,867.00                          | \$ 455,581.00-   | -1.47               |
| 06    | EDUCATION                                   | \$ 31,019,448.00                                  | \$ 31,019,448.00                            | \$ 30,563,867.00                                | \$ 30,563,867.00                          | \$ 455,581.00-   | -1.47               |
| ----- |   |   |   |   |   |                  |                     |
| 96100 | COUNTY SCHOOLS                              | \$ 31,019,448.00                                  | \$ 31,019,448.00                            | \$ 30,563,867.00                                | \$ 30,563,867.00                          | \$ 455,581.00-   | -1.47               |
| ----- |   |   |   |   |   |                  |                     |
| 200   | COUNTY SCHOOL FUND                          | \$ 31,019,448.00                                  | \$ 31,019,448.00                            | \$ 30,563,867.00                                | \$ 30,563,867.00                          | \$ 455,581.00-   | -1.47               |

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|--|---------------------------------|---|---|---|---|--------------|---------------------|
| FD 400 INMATE COMMISSARY FUND          |                                 |   |   |   |   |              |                     |
| CC 33401 JAIL OPERATIONS               |                                 |   |   |   |   |              |                     |
| FC 03 PUBLIC SAFETY                    |                                 |   |   |   |   |              |                     |
| 6016                                   | INMATE COMMISSARY: MISCELLANEOU | \$ 0.00   | \$ 0.00                                     | \$ 0.00   | \$ 0.00                                   | \$ 0.00      | 100.00              |
| FD 401 HOME ELECTRONIC MONITORING FUND |                                 |   |   |   |   |              |                     |
| CC 33401 JAIL OPERATIONS               |                                 |   |   |   |   |              |                     |
| FC 03 PUBLIC SAFETY                    |                                 |   |   |   |   |              |                     |
| 3228                                   | HOME ELECTRONIC MONITORING FUND | \$ 0.00   | \$ 0.00                                     | \$ 0.00   | \$ 0.00                                   | \$ 0.00      | 100.00              |
| FD 407 PSA WATER FUND                  |                                 |   |   |   |   |              |                     |
| CC 82500 PUBLIC SERVICE AUTHORITY      |                                 |   |   |   |   |              |                     |
| FC 04 PUBLIC WORKS                     |                                 |   |   |   |   |              |                     |
| 3310                                   | PSA WATER: REPAIR/MAINT EQUIPME | \$ 1,000.00                                       | \$ 1,000.00                                 | \$ 1,000.00                                     | \$ 1,000.00                               | \$ 0.00      | 0.00                |
| 3321                                   | PSA WATER: MAINT SERV CONT (SOF | \$ 1,600.00                                       | \$ 1,600.00                                 | \$ 3,500.00                                     | \$ 3,500.00                               | \$ 1,900.00  | 118.75              |
| 5131                                   | PSA WATER: USAGE (TOWN SUPPLIED | \$ 40,000.00                                      | \$ 40,000.00                                | \$ 40,000.00                                    | \$ 40,000.00                              | \$ 0.00      | 0.00                |
| 5132                                   | PSA WATER: MISC EQUIPMENT       | \$ 0.00   | \$ 0.00                                     | \$ 2,500.00                                     | \$ 2,500.00                               | \$ 2,500.00  | 100.00              |
| 5133                                   | PSA WATER: POSTAGE/MAILINGS (TO | \$ 700.00   | \$ 700.00                                   | \$ 750.00                                       | \$ 750.00                                 | \$ 50.00     | 7.14                |
| 5135                                   | PSA WATER: ADMINISTRATIVE COSTS | \$ 2,500.00                                       | \$ 2,500.00                                 | \$ 3,300.00                                     | \$ 3,300.00                               | \$ 800.00    | 32.00               |
| 6001                                   | PSA WATER: OFFICE SUPPLIES      | \$ 300.00   | \$ 300.00                                   | \$ 400.00                                       | \$ 400.00                                 | \$ 100.00    | 33.33               |
| 9102                                   | PSA WATER: RURAL DEVELOPMENT BO | \$ 107,604.00                                     | \$ 107,604.00                               | \$ 73,944.00                                    | \$ 73,944.00                              | \$ 33,660.00 | -31.28              |
| 04                                     | PUBLIC WORKS                    | \$ 153,704.00                                     | \$ 153,704.00                               | \$ 125,394.00                                   | \$ 125,394.00                             | \$ 28,310.00 | -18.42              |
| 82500                                  | PUBLIC SERVICE AUTHORITY        | \$ 153,704.00                                     | \$ 153,704.00                               | \$ 125,394.00                                   | \$ 125,394.00                             | \$ 28,310.00 | -18.42              |
| 407                                    | PSA WATER FUND                  | \$ 153,704.00                                     | \$ 153,704.00                               | \$ 125,394.00                                   | \$ 125,394.00                             | \$ 28,310.00 | -18.42              |
| FD 409 PSA SEWER FUND                  |                                 |   |   |   |   |              |                     |
| CC 82500 PUBLIC SERVICE AUTHORITY      |                                 |   |   |   |   |              |                     |
| FC 04 PUBLIC WORKS                     |                                 |   |   |   |   |              |                     |
| 3310                                   | PSA SEWER: REPAIR/MAINTENANCE   | \$ 0.00   | \$ 0.00                                     | \$ 3,000.00                                     | \$ 3,000.00                               | \$ 3,000.00  | 100.00              |
| 5110                                   | PSA SEWER: ELECTRICAL SERVICE   | \$ 3,000.00                                       | \$ 3,000.00                                 | \$ 3,500.00                                     | \$ 3,500.00                               | \$ 500.00    | 16.67               |
| 5134                                   | PSA SEWER: PUMP STATION MAINTEN | \$ 5,000.00                                       | \$ 5,000.00                                 | \$ 5,000.00                                     | \$ 5,000.00                               | \$ 0.00      | 0.00                |
| 5135                                   | PSA SEWER: ADMINISTRATIVE COSTS | \$ 2,000.00                                       | \$ 2,000.00                                 | \$ 2,000.00                                     | \$ 2,000.00                               | \$ 0.00      | 0.00                |
| 5136                                   | PSA SEWER: USAGE (TOWN SUPPLIED | \$ 13,000.00                                      | \$ 13,000.00                                | \$ 17,000.00                                    | \$ 17,000.00                              | \$ 4,000.00  | 30.77               |
| 5230                                   | PSA SEWER: TELEPHONE SVC TO PUM | \$ 2,500.00                                       | \$ 2,500.00                                 | \$ 2,500.00                                     | \$ 2,500.00                               | \$ 0.00      | 0.00                |
| 9102                                   | PSA SEWER: RURAL DEVELOPMENT BO | \$ 73,944.00                                      | \$ 73,944.00                                | \$ 107,604.00                                   | \$ 107,604.00                             | \$ 33,660.00 | 45.52               |
| 04                                     | PUBLIC WORKS                    | \$ 99,444.00                                      | \$ 99,444.00                                | \$ 140,604.00                                   | \$ 140,604.00                             | \$ 41,160.00 | 41.39               |
| 82500                                  | PUBLIC SERVICE AUTHORITY        | \$ 99,444.00                                      | \$ 99,444.00                                | \$ 140,604.00                                   | \$ 140,604.00                             | \$ 41,160.00 | 41.39               |
| 409                                    | PSA SEWER FUND                  | \$ 99,444.00                                      | \$ 99,444.00                                | \$ 140,604.00                                   | \$ 140,604.00                             | \$ 41,160.00 | 41.39               |
| FD 610 STORMWATER MANAGEMENT FUND      |                                 |   |   |   |   |              |                     |
| CC 34103 STORMWATER MANAGEMENT         |                                 |   |   |   |   |              |                     |
| FC 03 PUBLIC SAFETY                    |                                 |   |   |   |   |              |                     |
| 1447                                   | SALARY: STORMWATER MGMT ADMINIS | \$ 5,737.00                                       | \$ 5,737.00                                 | \$ 8,000.00                                     | \$ 8,000.00                               | \$ 2,263.00  | 39.45               |
| 2100                                   | STORMWATER MGMT: FICA           | \$ 439.00   | \$ 439.00                                   | \$ 612.00                                       | \$ 612.00                                 | \$ 173.00    | 39.41               |
| 2210                                   | STORMWATER MGMT: RETIREMENT - V | \$ 619.00   | \$ 619.00                                   | \$ 878.00                                       | \$ 878.00                                 | \$ 259.00    | 41.84               |

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

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 Date: 06/21/18  
 Time: 16:40:19

| Code        | Description                     | Appropriations |                 | 2018             |                 | Appropriations |               | 2019             |               | Difference | Percent Increase |        |
|-------------|---------------------------------|----------------|-----------------|------------------|-----------------|----------------|---------------|------------------|---------------|------------|------------------|--------|
|             |                                 | For PRE-YEAR   | ORIG APPROPRIAT | 2017-2018 FISCAL | ORIG APPROPRIAT | For PRE-YEAR   | APPROPRIATION | 2018-2019 FISCAL | APPROPRIATION |            |                  |        |
| 2211        | STORMWATER MGMT: HYBRID DISABIL | \$             | 0.00            | \$               | 0.00            | \$             | 48.00         | \$               | 48.00         | \$         | 48.00            | 100.00 |
| 2310        | STORMWATER MGMT: HEALTH INSURAN | \$             | 1,113.00        | \$               | 1,113.00        | \$             | 1,170.00      | \$               | 1,170.00      | \$         | 57.00            | 5.12   |
| 2400        | STORMWATER MGMT: GROUP LIFE INS | \$             | 75.00           | \$               | 75.00           | \$             | 105.00        | \$               | 105.00        | \$         | 30.00            | 40.00  |
| 2700        | STORMWATER MGMT: WORKER'S COMP  | \$             | 21.00           | \$               | 21.00           | \$             | 23.00         | \$               | 23.00         | \$         | 2.00             | 9.52   |
| 5210        | STORMWATER MGMT: POSTAL SERVICE | \$             | 20.00           | \$               | 20.00           | \$             | 38.00         | \$               | 38.00         | \$         | 18.00            | 90.00  |
| 5230        | STORMWATER MGMT: TELEPHONE      | \$             | 160.00          | \$               | 160.00          | \$             | 272.00        | \$               | 272.00        | \$         | 112.00           | 70.00  |
| 5305        | STORMWATER MGMT: VEHICLE INSURA | \$             | 170.00          | \$               | 170.00          | \$             | 170.00        | \$               | 170.00        | \$         | 0.00             | 0.00   |
| 5309        | STORMWATER MGMT: INS-PUBLIC OFF | \$             | 6.00            | \$               | 6.00            | \$             | 6.00          | \$               | 6.00          | \$         | 0.00             | 0.00   |
| 5530        | STORMWATER MGMT: TRAVEL (MEALS/ | \$             | 120.00          | \$               | 120.00          | \$             | 145.00        | \$               | 145.00        | \$         | 25.00            | 20.83  |
| 5540        | STORMWATER MGMT: TRAVEL (CONV/E | \$             | 100.00          | \$               | 100.00          | \$             | 100.00        | \$               | 100.00        | \$         | 0.00             | 0.00   |
| 6001        | STORMWATER MGMT: OFFICE SUPPLIE | \$             | 80.00           | \$               | 80.00           | \$             | 80.00         | \$               | 80.00         | \$         | 0.00             | 0.00   |
| 6008        | STORMWATER MGMT: VEHICLE/EQUIP  | \$             | 400.00          | \$               | 400.00          | \$             | 240.00        | \$               | 240.00        | \$         | 160.00-          | -40.00 |
| 6009        | STORMWATER MGMT: VEHICLE/EQUIP  | \$             | 217.00          | \$               | 217.00          | \$             | 230.00        | \$               | 230.00        | \$         | 13.00            | 5.99   |
| 6011        | STORMWATER MGMT: UNIFORMS/WEARI | \$             | 50.00           | \$               | 50.00           | \$             | 62.00         | \$               | 62.00         | \$         | 12.00            | 24.00  |
| 6016        | STORMWATER MGMT: OTHER OPERATIN | \$             | 20.00           | \$               | 20.00           | \$             | 20.00         | \$               | 20.00         | \$         | 0.00             | 0.00   |
| 6072        | STORMWATER MGMT: LINUX OPERATIN | \$             | 11.00           | \$               | 11.00           | \$             | 11.00         | \$               | 11.00         | \$         | 0.00             | 0.00   |
| 6076        | STORMWATER MGMT: SERVER BACKUP  | \$             | 2.00            | \$               | 2.00            | \$             | 4.00          | \$               | 4.00          | \$         | 2.00             | 100.00 |
| 6086        | STORMWATER MNGMNT-AVG ANTIVIRUS | \$             | 0.00            | \$               | 0.00            | \$             | 15.00         | \$               | 15.00         | \$         | 15.00            | 100.00 |
| 6219        | STORMWATER MGMT: INTERNET DOMAI | \$             | 15.00           | \$               | 15.00           | \$             | 15.00         | \$               | 15.00         | \$         | 0.00             | 0.00   |
| 8102        | STORMWATER MGMT: FURNITURE/FIXT | \$             | 0.00            | \$               | 0.00            | \$             | 0.00          | \$               | 0.00          | \$         | 0.00             | 100.00 |
| 03          | PUBLIC SAFETY                   | \$             | 9,375.00        | \$               | 9,375.00        | \$             | 12,244.00     | \$               | 12,244.00     | \$         | 2,869.00         | 30.60  |
| 34103       | STORMWATER MANAGEMENT           | \$             | 9,375.00        | \$               | 9,375.00        | \$             | 12,244.00     | \$               | 12,244.00     | \$         | 2,869.00         | 30.60  |
| 610         | STORMWATER MANAGEMENT FUND      | \$             | 9,375.00        | \$               | 9,375.00        | \$             | 12,244.00     | \$               | 12,244.00     | \$         | 2,869.00         | 30.60  |
| GRAND TOTAL |                                 | \$             | 54,819,635.00   | \$               | 54,819,635.00   | \$             | 54,810,131.00 | \$               | 54,810,131.00 | \$         | 9,504.00-        | -0.02  |