
Revenue Account Range: First	to Last	Include Non-Anticipated: Yes
Expend Account Range: First	to Last	Include Non-Budget: No
Print Zero YTD Activity: No		2016 As of: 07/01/15

Revenues:	2016 Budgeted	
100-11100-01-0010	Real Estate Tax Current	7,505,000.00
100-11100-01-0020	Delinquent Real Estate Tax	250,000.00
100-11100-01-2014	Real Estate Taxes-2014	0.00
100-11100-02-0010	Public Service Tax Current	200,000.00
100-11100-03-0010	Personal Property Tax Current	1,105,000.00
100-11100-03-0020	Delinquent Personal Property Tax	50,000.00
100-11100-03-0030	Mobile Home Tax Current	23,000.00
100-11100-04-0010	Machinery & Tool Tax Current	80,000.00
100-11100-05-0010	Merchant'S Capital Tax Current	32,000.00
100-11100-06-0010	Personal Property Penalty	75,000.00
100-11100-06-0020	Personal Property Interest	120,000.00
100-11100-08-0030	Advertising	1,500.00
100-11100-08-0040	Administrative/Judgement Cost	10,000.00
100-12000-02-0010	Consumer Tax On Electricity	335,000.00
100-12000-02-0015	Communications Tax(Consumer Tax-Telep)	315,000.00
100-12000-05-0010	Motor Vehicles License	285,000.00
100-12000-06-0010	Bank Franchise Tax	11,000.00
100-12000-07-0010	Recordation Tax - Local	30,000.00
100-12000-07-0015	Recordation Tax - State	14,000.00
100-12000-07-0020	Tax On Wills	5,000.00
100-12000-07-0030	Grantee Tax	50,000.00
100-12000-07-0040	Grantor'S Tax - Local	20,000.00
100-12100-00-0000	Lodging Tax	12,000.00
100-12100-00-0010	Transient Occupancy Tax	20,000.00
100-13000-01-0010	Animal Licenses	8,000.00
100-13000-03-0024	Erosion Control Permit	4,000.00
100-13000-03-0025	Refuse Permits/Solid Waste/Contracts	180,000.00
100-13000-03-0026	Refuse/Solid Waste-Independence	62,972.00
100-13000-03-0027	Refuse/Solid Waste-Fries	38,428.00
100-13000-03-0029	Vendor Permits/Fees	200.00
100-13000-03-0033	Utility License Tax	35,000.00
100-13000-03-0050	Transfer Fees	40,000.00
100-13000-03-0060	Zoning Application Fee	1,000.00
100-13000-03-0080	Building & Trailer Permits	55,000.00
100-13000-03-0245	Storm Water Permits	1,800.00
100-14000-01-0010	Local Fines/Interest-Clerk	18,000.00
100-14000-01-0030	Local Fines (Independence)	100.00
100-14000-01-0050	Blood Test/DNA Fee	100.00
100-14000-01-0060	Jail Admission Fee	500.00
100-15000-01-0010	Interest Earned	8,500.00
100-15000-02-0020	RENTS	10,000.00
100-16000-01-0030	Sheriff'S Fees	500.00
100-16000-01-0080	Court Appointed Attorney	200.00
100-16000-02-0010	Commonwealth Attorney Fees	2,500.00
100-16000-05-0010	Day Report Center Fees Collected	7,500.00
100-16000-08-0020	Refuse Collection Fees	0.00
100-16000-08-0021	Trash Tax Current	1,070,000.00
100-16000-08-0023	Delinquent Trash Tax	75,000.00
100-16000-08-0024	Solid Waste Penalty	5,000.00

Revenues:		2016 Budgeted
100-16000-08-0070	ASAP-Fiscal Agent	8,000.00
100-16100-02-0010	Recreation Fees	55,000.00
100-16100-05-0020	Sale Of Building Code Books	250.00
100-18000-03-0040	Local Public Assistance	50,000.00
100-18000-03-0050	Expenditure Refund	0.00
100-18000-03-0070	Notary Fees	20.00
100-18900-09-0060	Sale Of Real Estate	25,000.00
100-18900-09-0065	Sale Of Property	5,000.00
100-18900-09-0110	Revenue From Recycling	50,000.00
100-18900-09-0120	Credit Card Fees	5,000.00
100-18900-09-0990	Miscellaneous	80,000.00
100-19000-01-0020	City Of Galax	279,986.00
100-19000-01-0035	SRO CONTRACT SERVICES	250,000.00
100-19000-01-0040	Law Enforcement Contract Services	36,000.00
100-19000-01-0050	Contract For Serv/Comm	42,000.00
100-21000-01-0010	Receivable From Commonwealth (Pptr)	430,000.00
100-22000-01-0010	Rental Car Tax	100.00
100-22000-01-0030	Motor Vehicle Carrier'S Tax	500.00
100-22000-01-0035	Car Tax - State	430,000.00
100-22000-01-0040	Mobile Home Titling Tax	6,000.00
100-22000-01-0060	Grantor'S Tax - State	2,000.00
100-22000-01-0100	Fire Program Fund	35,000.00
100-22000-01-0120	State Animal Tags	200.00
100-23000-01-0000	Shared Exp-Commonwealth Attorney	300,476.00
100-23000-02-0000	Shared Exp-Sheriff	973,667.00
100-23000-03-0000	Shared Exp-Commissioner Of Revenue	84,245.00
100-23000-04-0000	Shared Exp-Treasurer	90,077.00
100-23000-04-0010	Shared Exp-Registrar	36,220.00
100-23000-07-0000	Shared Exp-Clerk Of Court	216,015.00
100-24000-00-0101	VJCCCA Funds	41,817.00
100-24000-01-0020	Va.Juvenile Ccc Act	37,524.00
100-24000-01-0030	Public Assistance-State/Federal	1,755,523.00
100-24000-01-0050	Sheriff Dept. Grant	101,600.00
100-24000-01-0060	Day Report Grants	2,500.00
100-24000-01-0070	Victim/Witness	28,932.00
100-24000-03-0020	Litter Grants	6,000.00
100-24000-03-0030	Art And Humanities Grant	2,000.00
100-24000-04-0020	Rescue Squad Assistance	15,000.00
100-24100-00-0010	Sales Tax	390,000.00
100-31000-01-0000	Payment In Lieu Of Taxes	10,000.00
100-32400-00-0040	Comprehensive Service Act	552,370.00
	General Fund Revenue Total	18,606,822.00

Expenditures:

100-00000-00-0000	GENERAL FUND	0.00
100-10000-00-0000	General Fund Expenditures :	0.00
100-10000-10-0010	DSS Expenditures	0.00
100-11100-01-1000	BOARD OF SUPERVISORS - S&W	0.00
100-11100-01-1100	Salaries	13,800.00
100-11100-01-2000	BOARD OF SUPERVISORS - OE	0.00
100-11100-01-2100	FICA	1,056.00
100-11100-01-3100	Professional Services	7,500.00
100-11100-01-3600	Advertising	8,250.00

Expenditures:	2016 Budgeted	
100-11100-01-5230	Telecommunication	2,400.00
100-11100-01-5307	Public Official Ins	7,500.00
100-11100-01-5510	Travel	1,500.00
100-11100-01-5540	Travel/Conventions	5,000.00
100-11100-01-5545	Training	2,000.00
100-11100-01-5810	Dues / Memberships	3,100.00
100-11100-01-6002	Supplies	500.00
100-11100-01-6014	Maintenance	1,500.00
100-11100-01-8101	Equipment	2,500.00
100-11200-01-1000	COUNTY ADMINISTRATION - S&W	0.00
100-11200-01-1100	Salaries	259,860.00
100-11200-01-1300	Salaries (Part-Time)	12,500.00
100-11200-01-2000	COUNTY ADMINISTRATION - OE	0.00
100-11200-01-2100	FICA	19,880.00
100-11200-01-2210	VRS	52,102.00
100-11200-01-2300	Health Ins	16,650.00
100-11200-01-2700	Workers Comp	425.00
100-11200-01-3100	Professional Services	15,000.00
100-11200-01-3150	Other Legal Services	50,000.00
100-11200-01-3310	Vehicle Maintenance	10,000.00
100-11200-01-5210	Postage	5,200.00
100-11200-01-5230	Telecommunications	5,000.00
100-11200-01-5305	Vehicle Insurance	4,500.00
100-11200-01-5500	Travel	4,550.00
100-11200-01-5545	Training	4,000.00
100-11200-01-5810	Dues / Memberships	1,500.00
100-11200-01-6000	Maintenance	8,000.00
100-11200-01-6001	Office Supplies	10,000.00
100-11200-01-6008	Fuel	6,500.00
100-11200-01-6012	Books & Subscriptions	1,100.00
100-11200-01-8200	Equipment	38,000.00
100-12220-02-2000	PERSONNEL ADMINISTRATION OE	0.00
100-12220-02-2300	Health Insurance	15,000.00
100-12220-02-2600	Unemployment Insurance	10,000.00
100-12220-02-2800	Wellness Benefit	6,000.00
100-12220-02-5306	Surety Bond	3,000.00
100-12220-04-2000	AUDITS - OE	0.00
100-12220-04-3120	Audit Contracts	40,000.00
100-12220-04-3125	Other Audit Services	40,000.00
100-12310-01-1000	COMMISSIONER OF REVENUE - S&W	0.00
100-12310-01-1100	Salaries	167,812.00
100-12310-01-1300	Salaries (Part-Time)	2,000.00
100-12310-01-2000	COMMISSIONER OF REVENUE - OE	0.00
100-12310-01-2100	FICA	12,838.00
100-12310-01-2210	VRS	33,647.00
100-12310-01-2300	Health Ins	23,500.00
100-12310-01-2700	Workers Comp	256.00
100-12310-01-3100	Vehicle Insurance	2,700.00
100-12310-01-3600	Advertising	200.00
100-12310-01-4100	Data Processing	7,500.00
100-12310-01-5210	Postage	4,000.00
100-12310-01-5230	Telecommunications	500.00
100-12310-01-5500	Travel	1,250.00

Expenditures:	2016 Budgeted	
100-12310-01-5545	Education	1,000.00
100-12310-01-5810	Dues / Memberships	500.00
100-12310-01-6000	Maintenance	4,200.00
100-12310-01-6001	Office Supplies	5,000.00
100-12410-01-1000	TREASURER - S&W	0.00
100-12410-01-1100	Salaries	185,621.00
100-12410-01-1300	Salaries (Part-Time)	10,000.00
100-12410-01-2000	TREASURER - OE	0.00
100-12410-01-2100	FICA	14,200.00
100-12410-01-2210	VRS	37,217.00
100-12410-01-2300	Health Ins	21,000.00
100-12410-01-2700	Workers Comp	300.00
100-12410-01-3502	Tax Tickets	3,000.00
100-12410-01-3600	Advertising	2,500.00
100-12410-01-5210	Postage	18,500.00
100-12410-01-5230	Telecommunications	1,000.00
100-12410-01-5235	Data Processing	22,745.00
100-12410-01-5308	Liability Ins	700.00
100-12410-01-5500	Travel	2,500.00
100-12410-01-5540	Travel/Conventions	800.00
100-12410-01-5545	Education	3,500.00
100-12410-01-5810	Dues / Memberships	1,100.00
100-12410-01-6000	Maintenance	2,000.00
100-12410-01-6001	Office Supplies	2,000.00
100-12410-01-6017	License Tags	4,000.00
100-12510-00-1000	IT - S&W	0.00
100-12510-00-1100	Salaries	40,968.00
100-12510-00-1300	Salaries (Part-Time)	10,000.00
100-12510-00-2000	IT - OE	0.00
100-12510-00-2100	FICA	3,899.00
100-12510-00-2210	VRS	8,214.00
100-12510-00-2300	Health Ins	420.00
100-12510-00-2700	Workers Comp	62.00
100-12510-00-3100	Prof Serv - It	5,000.00
100-12510-00-3101	Prof Serv - Gis	13,000.00
100-12510-00-5230	Telecommunications	1,200.00
100-12510-00-5500	Travel - Gis	900.00
100-12510-00-5510	Travel - It	900.00
100-12510-00-5540	Training - It	1,250.00
100-12510-00-5545	Training - Gis	1,250.00
100-12510-00-6000	Supplies	1,000.00
100-12510-00-6001	Office Supplies	1,000.00
100-12510-00-8101	Equipment	8,500.00
100-13100-00-1000	ELECTORAL BOARD - S&W	0.00
100-13100-00-1100	Salaries	7,512.00
100-13100-00-1300	Salaries (Part-Time)	20,931.00
100-13100-00-2000	ELECTORAL BOARD - OE	0.00
100-13100-00-2100	FICA	2,176.00
100-13100-00-2700	Workers Comp	34.00
100-13100-00-3500	Printing	2,000.00
100-13100-00-3600	Advertising	250.00
100-13100-00-5210	Postage	500.00
100-13100-00-5235	Data Processing	9,000.00

Expenditures:		2016 Budgeted
100-13100-00-5304	Voting Machine Ins	425.00
100-13100-00-5400	Rent/Leases	2,350.00
100-13100-00-5510	Travel	4,750.00
100-13100-00-5545	Training	1,200.00
100-13100-00-5810	Dues / Memberships	125.00
100-13100-00-6000	Maintenance	800.00
100-13100-00-6001	Office Supplies	500.00
100-13100-00-8200	Equipment	1,600.00
100-13200-00-1000	REGISTRAR - S&W	0.00
100-13200-00-1100	Salaries	46,324.00
100-13200-00-1300	Salaries (Part-Time)	13,500.00
100-13200-00-2000	REGISTRAR - OE	0.00
100-13200-00-2100	FICA	4,577.00
100-13200-00-2210	VRS	9,288.00
100-13200-00-2300	Health Ins	6,000.00
100-13200-00-2700	Workers Comp	90.00
100-13200-00-3500	Printing	500.00
100-13200-00-3600	Advertising	360.00
100-13200-00-5210	Postage	1,200.00
100-13200-00-5230	Telecommunication	500.00
100-13200-00-5510	Travel	1,500.00
100-13200-00-5545	Training	500.00
100-13200-00-5810	Dues / Memberships	170.00
100-13200-00-6000	Maintenance	500.00
100-13200-00-6001	Office Supplies	500.00
100-13200-00-6012	Books & Subscriptions	125.00
100-13200-00-8200	Furniture/Equipment	500.00
100-21100-00-2000	CIRCUIT CT JUDGES OFFICE - OE	0.00
100-21100-00-5210	Postage	100.00
100-21100-00-5230	Telecommunication	1,200.00
100-21100-00-6000	Maintenance	2,000.00
100-21200-00-2000	DISTRICT COURT CLERK - OE	0.00
100-21200-00-3150	Other Legal Services	1,500.00
100-21200-00-5230	Telecommunication	3,000.00
100-21200-00-5810	Dues / Memberships	75.00
100-21200-00-8101	Equipment	2,909.00
100-21200-00-8102	Furniture/Equipment	3,000.00
100-21300-00-0000	MAGISTRATE - OE	0.00
100-21300-00-5230	Telecommunications	1,000.00
100-21300-00-5810	Dues / Memberships	150.00
100-21700-00-1000	CIRCUIT COURT CLERK - S&W	0.00
100-21700-00-1100	Salaries	222,737.00
100-21700-00-2000	CIRCUIT COURT CLERK - OE	0.00
100-21700-00-2100	FICA	17,040.00
100-21700-00-2210	VRS	44,659.00
100-21700-00-2300	Health Ins	16,740.00
100-21700-00-2700	Workers Comp	332.00
100-21700-00-3100	Professional Services	5,000.00
100-21700-00-3500	Printing	1,000.00
100-21700-00-3510	Microfilming	4,000.00
100-21700-00-5210	Postage	3,500.00
100-21700-00-5230	Telecommunication	100.00
100-21700-00-5235	Data Processing	10,800.00

Expenditures:	2016 Budgeted	
100-21700-00-5500	Travel	4,000.00
100-21700-00-5810	Dues / Memberships	320.00
100-21700-00-6000	Maintenance	500.00
100-21700-00-6001	Office Supplies	1,500.00
100-21700-00-6014	Jury Supplies	1,000.00
100-21700-00-8200	Equipment	28,000.00
100-21900-02-1000	VJCCA - S&W	0.00
100-21900-02-1100	Salaries	4,443.00
100-21900-02-2000	VJCCA - OE	0.00
100-21900-02-2100	FICA	502.00
100-21900-02-2210	VRS	1,036.00
100-21900-02-2700	Workers Comp	56.00
100-21900-02-5230	Telecommunication	2,300.00
100-21900-02-5510	Travel	1,000.00
100-21900-02-6007	Maintenance Agreement	5,000.00
100-21900-02-6014	Supplies	350.00
100-21900-03-1000	VJCCCA - COMMUNITY SERVICE - S&W	0.00
100-21900-03-1100	Salaries	39,990.00
100-21900-03-2000	VJCCCA - COMMUNITY SERVICE - OE	0.00
100-21900-03-2100	FICA	2,842.00
100-21900-03-2210	VRS	5,870.00
100-21900-03-2300	Health Ins	5,580.00
100-21900-03-2700	Workers Comp	316.00
100-21900-03-5309	Client Insurance	715.00
100-21900-03-5510	Travel	4,000.00
100-21900-03-6001	Office Supplies	325.00
100-21900-04-1000	VJCCCA - SHOPLIFTING DIVERSION - S&W	0.00
100-21900-04-1100	Salaries	200.00
100-21900-04-2000	VJCCCA - SHOPLIFTING DIVERSION - OE	0.00
100-21900-04-2100	FICA	15.00
100-21900-04-2700	Workers Comp	3.00
100-21900-05-1000	VJCCCA - SUB ABUSE ED - S&W	0.00
100-21900-05-1100	Salaries	1,700.00
100-21900-05-2000	VJCCCA - SUB ABUSE ED - OE	0.00
100-21900-05-2100	FICA	130.00
100-21900-06-1000	VJCCA - ANGER MANAGEMENT - S&W	0.00
100-21900-06-1100	Salaries	2,700.00
100-21900-06-2000	VJCCCA - ANGER MANAGEMENT - OE	0.00
100-21900-06-2100	FICA	207.00
100-21900-06-2700	Workers Comp	23.00
100-21910-01-1000	VICTIM/WITNESS ASSISTANCE - S&W	0.00
100-21910-01-1100	Salaries	31,366.00
100-21910-01-2000	VICTIM/WITNESS ASSISTANCE - OE	0.00
100-21910-01-2100	FICA	2,400.00
100-21910-01-2210	VRS	6,289.00
100-21910-01-2300	Health Ins	6,156.00
100-21910-01-2700	Workers Comp	55.00
100-21910-01-5210	Postage	350.00
100-21910-01-5230	Telecommunication	100.00
100-21910-01-5500	Travel	800.00
100-21910-01-5545	Education	150.00
100-21910-01-5810	Dues / Memberships	50.00
100-21910-01-6001	Office Supplies	550.00

Expenditures:		2016 Budgeted
100-22100-00-1000	COMMONWEALTH'S ATTORNEY - S&W	0.00
100-22100-00-1100	Salaries	294,521.00
100-22100-00-1300	Salaries (Part-Time)	14,103.00
100-22100-00-2000	COMMONWEALTH'S ATTORNEY - OE	0.00
100-22100-00-2100	FICA	23,610.00
100-22100-00-2210	VRS	59,052.00
100-22100-00-2300	Health Ins	6,120.00
100-22100-00-2700	Workers Comp	417.00
100-22100-00-5210	Postage	350.00
100-22100-00-5500	Travel	500.00
100-22100-00-5545	Education	1,300.00
100-22100-00-5810	Dues / Memberships	500.00
100-22100-00-6000	Maintenance	1,200.00
100-22100-00-6001	Office Supplies	750.00
100-22100-00-6012	Books & Subscriptions	300.00
100-31200-00-1000	SHERIFF - S&W	0.00
100-31200-00-1100	Salaries (Comp Bd)	956,145.00
100-31200-00-1102	Salares (Grant)	84,066.00
100-31200-00-1103	Salaries (County)	178,624.00
100-31200-00-1300	Salaries - Comp Bd Pt	23,760.00
100-31200-00-1310	Salaries - County PT/Transport	15,000.00
100-31200-00-1400	Salaries - Grant Ot	22,500.00
100-31200-00-2000	SHERIFF - OE	0.00
100-31200-00-2100	FICA	97,930.00
100-31200-00-2210	VRS	244,377.00
100-31200-00-2300	Health Ins	142,814.00
100-31200-00-2500	Loda	18,041.00
100-31200-00-2700	Workers Comp	36,272.00
100-31200-00-3310	Vehicle Maintenance	45,000.00
100-31200-00-3320	Professional Serivces	25,000.00
100-31200-00-3500	Printing	1,500.00
100-31200-00-3600	Advertising	500.00
100-31200-00-5210	Postage	2,000.00
100-31200-00-5230	Telecommunications	25,000.00
100-31200-00-5305	Vehicle Insurance	14,260.00
100-31200-00-5500	Travel	10,000.00
100-31200-00-5545	Education	14,500.00
100-31200-00-5810	Dues / Memberships	2,000.00
100-31200-00-6000	Maintenance	11,500.00
100-31200-00-6001	Office Supplies	5,000.00
100-31200-00-6008	Fuel	80,000.00
100-31200-00-6009	Vehicle Supplies	1,100.00
100-31200-00-6010	Ammunition	3,000.00
100-31200-00-6011	Uniforms	7,200.00
100-31200-00-6012	Books & Subscriptions	1,000.00
100-31200-00-6017	Investigative Supplies	3,000.00
100-31200-00-8000	Grants	40,000.00
100-31200-00-8101	Equipment	2,500.00
100-31200-00-8103	Communications	1,000.00
100-31200-00-8105	Vehicles (Purchase Of)	95,000.00
100-31200-00-8106	Vehilce Equipment	4,500.00
100-31200-00-8110	Investigative Equipment	1,000.00
100-31200-00-9500	Dare/Crime Prevention	2,000.00

Expenditures:		2016 Budgeted
100-32200-00-2000	VOLUNTEER FIRE OE	0.00
100-32200-00-2500	Loda	9,080.00
100-32200-00-3112	Payments - State	11,500.00
100-32200-00-3113	Payments / Fire Programs	40,000.00
100-32200-00-3800	Payments - Galax	21,000.00
100-32200-00-5300	Insurance	90,000.00
100-32200-00-5400	Rent - Buildings	500.00
100-32200-00-5600	Payments - Local	20,000.00
100-32200-00-5650	Decal Refunds	1,500.00
100-32300-00-2000	RESCUE - OE	0.00
100-32300-00-2500	Loda	9,000.00
100-32300-00-3110	Ambulance Service	85,000.00
100-32300-00-3810	Payments / Ems Council	2,100.00
100-32300-00-5300	Insurance	90,000.00
100-32300-00-5400	Rent - Buildings	500.00
100-32300-00-5600	Payments - Squads	21,000.00
100-32300-00-5610	Payments / Four For Life	15,000.00
100-32300-00-5650	Decal/Tag Refunds	2,000.00
100-33200-00-2000	CARE OF PRISONERS - OE	0.00
100-33200-00-3800	Contract Services	600,000.00
100-33300-00-2000	JUVENILE COURT SERVICES - OE	0.00
100-33300-00-3800	Contract Agreement	12,800.00
100-33300-00-5400	Care Of Juveniles	25,000.00
100-33400-00-1000	DAY REPORT - S&W	0.00
100-33400-00-1100	Salaries	32,750.00
100-33400-00-2000	DAY REPORT - OE	0.00
100-33400-00-2100	FICA	2,505.00
100-33400-00-2210	VRS	6,566.00
100-33400-00-2300	Health Ins	5,820.00
100-33400-00-2700	Workers Comp	600.00
100-33400-00-3100	Professional Services	7,500.00
100-33400-00-5210	Postage	500.00
100-33400-00-5230	Telecommunications	750.00
100-33400-00-5500	Travel	300.00
100-33400-00-6001	Office Supplies	1,000.00
100-33400-00-6008	Fuel	100.00
100-33400-00-8100	Equipment	2,499.00
100-34000-00-1000	BUILDING INSPECTOR - S&W	0.00
100-34000-00-1100	Salaries	78,020.00
100-34000-00-1111	Board Of Appeals	100.00
100-34000-00-2000	BUILDING INSPECTOR - OE	0.00
100-34000-00-2100	FICA	5,969.00
100-34000-00-2210	VRS	15,644.00
100-34000-00-2300	Health Ins	11,100.00
100-34000-00-2700	Workers Comp	2,500.00
100-34000-00-5210	Postage	900.00
100-34000-00-5230	Telecommunication	2,600.00
100-34000-00-5305	Vehicle Insurance	550.00
100-34000-00-5306	Surety Bond	30.00
100-34000-00-5540	Travel/Conventions	2,295.00
100-34000-00-5810	Dues / Memberships	300.00
100-34000-00-5830	Refunds	1,500.00
100-34000-00-6000	Maintenance	4,775.00

Expenditures:		2016 Budgeted
100-34000-00-6001	Office Supplies	1,000.00
100-34000-00-6008	Fuel	6,178.00
100-34000-00-6012	Books & Subscriptions	700.00
100-34000-00-6015	Code Books	800.00
100-34000-00-8100	Equipment	3,000.00
100-35100-00-1000	ANIMAL CONTROL - S&W	0.00
100-35100-00-1100	Salaries	30,823.00
100-35100-00-1300	Salaries (Part-Time)	12,000.00
100-35100-00-2000	ANIMAL CONTROL - OE	0.00
100-35100-00-2100	FICA	3,276.00
100-35100-00-2210	VRS	6,180.00
100-35100-00-2300	Health Ins	5,520.00
100-35100-00-2700	Workers Comp	675.00
100-35100-00-3100	Vet/Other Prof Serv	800.00
100-35100-00-3310	Vehicle Maintenance	1,200.00
100-35100-00-3600	Advertising	300.00
100-35100-00-5230	Telecommunication	1,000.00
100-35100-00-5305	Vehicle Insurance	600.00
100-35100-00-5545	Training	1,300.00
100-35100-00-5600	Animal Shelter Contract	38,000.00
100-35100-00-5820	Damage Claims	500.00
100-35100-00-5825	Coyote Bounty	10,000.00
100-35100-00-6000	Maintenance	400.00
100-35100-00-6001	Office Supplies	350.00
100-35100-00-6008	Fuel	6,100.00
100-35100-00-6011	Uniforms	500.00
100-35100-00-6014	Supplies	800.00
100-35100-00-8100	Equipment	1,500.00
100-35300-00-2000	MEDICAL EXAMINER - OE	0.00
100-35300-00-3800	Professional Services	500.00
100-35500-00-0000	EMERGENCY OPERATIONS - OE	0.00
100-35500-00-3100	Communication Tower Repair	10,000.00
100-35500-00-5800	Emergency Service	10,000.00
100-35600-00-2000	E911 - OE	0.00
100-35600-00-3800	Payments	187,120.00
100-42300-00-1000	REFUSE COLLECTION - S&W	0.00
100-42300-00-1100	Salaries	287,000.00
100-42300-00-1300	Salaries (Part-Time)	50,000.00
100-42300-00-2000	REFUSE COLLECTION - OE	0.00
100-42300-00-2100	FICA	26,041.00
100-42300-00-2210	VRS	52,156.00
100-42300-00-2300	Health Ins	55,000.00
100-42300-00-2700	Workers Comp	34,000.00
100-42300-00-3100	Professional Services	4,060.00
100-42300-00-3600	Advertisement	3,500.00
100-42300-00-5210	Postage	900.00
100-42300-00-5230	Telecommunication	2,500.00
100-42300-00-5305	Vehicle Insurance	8,700.00
100-42300-00-5500	Travel	2,000.00
100-42300-00-6008	Fuel	125,000.00
100-42300-00-6009	Vehicle Maintenance	125,000.00
100-42300-00-6011	Uniforms	7,500.00
100-42300-00-6012	Books & Subscriptions	750.00

Expenditures:	2016 Budgeted	
100-42300-00-6014	Supplies	3,000.00
100-42300-00-8100	Equipment	48,000.00
100-42400-00-2000	REFUSE DISPOSAL - S&W	0.00
100-42400-00-3100	Professional Services	15,000.00
100-42400-00-3800	Landfill Fees	320,000.00
100-42400-00-6000	Maintenance	2,500.00
100-42700-00-1000	RECYCLING - S&W	0.00
100-42700-00-1100	Salaries	47,240.00
100-42700-00-2000	RECYCLING - OE	0.00
100-42700-00-2100	FICA	3,614.00
100-42700-00-2210	VRS	9,472.00
100-42700-00-3400	Freight	10,000.00
100-42700-00-3600	Advertisement	1,000.00
100-42700-00-5305	Vehicle Insurance	2,500.00
100-42700-00-5800	Recycling Program	3,000.00
100-42700-00-6000	Maintenance	4,000.00
100-42700-00-6008	Fuel	12,000.00
100-42700-00-6014	Supplies	2,000.00
100-42700-00-8200	Recycling Equipment	18,000.00
100-43200-00-1000	MAINTENANCE - S&W	0.00
100-43200-00-1100	Salaries	76,009.00
100-43200-00-2000	MAINTENANCE - OE	0.00
100-43200-00-2100	FICA	5,815.00
100-43200-00-2210	VRS	15,240.00
100-43200-00-2300	Health Ins	11,500.00
100-43200-00-2700	Workers Comp	2,185.00
100-43200-00-5110	Electrical Service	6,593.00
100-43200-00-5120	Heating Service	3,500.00
100-43200-00-5230	Telecommunication	1,250.00
100-43200-00-5300	Insurance - Bldg/Grounds	6,064.00
100-43200-00-5305	Vehicle Insurance	1,096.00
100-43200-00-5500	Travel	3,000.00
100-43200-00-6000	Maintenance	3,000.00
100-43200-00-6007	Repairs	7,893.00
100-43200-00-6009	Vehicle Supplies	2,000.00
100-43200-00-6011	Uniforms	2,200.00
100-43200-00-6014	Supplies	2,500.00
100-43200-00-8100	Equipment	10,165.00
100-43400-00-2000	MAINTENANCE - PUBLIC WORKS/LIBRARY OE	0.00
100-43400-00-3310	Repairs - Bldg/Grounds	20,000.00
100-43400-00-5110	Electrical Service	16,000.00
100-43400-00-5120	Heating Service	5,000.00
100-43400-00-5130	Water / Sewage	1,300.00
100-43400-00-5305	Vehicle Insurance	1,650.00
100-43400-00-6007	Maintenance (Bldg)	5,000.00
100-43400-00-6014	Supplies	700.00
100-43500-00-2000	MAINTENANCE - SHERIFF'S OFFICE - OE	0.00
100-43500-00-3170	Pest Control	300.00
100-43500-00-5110	Electrical Service	10,000.00
100-43500-00-5120	Heating Service	3,500.00
100-43500-00-5130	Water / Sewage	1,200.00
100-43500-00-5300	Insurance - Bldg/Grounds	1,150.00
100-43500-00-6000	Maintenance	2,000.00

Expenditures:		2016 Budgeted
100-43500-00-6007	Repairs	2,000.00
100-43500-00-6014	Supplies	1,500.00
100-43500-00-8100	Equipment	6,000.00
100-43600-00-1000	MAINTENANCE - COURTHOUSE - S&W	0.00
100-43600-00-1100	Salaries	22,621.00
100-43600-00-2000	MAINTENANCE - COURTHOUSE - OE	0.00
100-43600-00-2100	FICA	1,731.00
100-43600-00-2210	VRS	4,536.00
100-43600-00-2300	Health Ins	5,500.00
100-43600-00-2700	Workers Comp	1,093.00
100-43600-00-3300	Prof Services	1,500.00
100-43600-00-3310	Repairs	45,000.00
100-43600-00-5110	Electrical Service	38,000.00
100-43600-00-5130	Water / Sewage	4,000.00
100-43600-00-5300	Insurance - Bldg/Grounds	6,500.00
100-43600-00-6007	Maintenance	10,000.00
100-43600-00-6009	Vehicle Supplies	600.00
100-43600-00-6011	Uniforms	700.00
100-43600-00-6014	Supplies	8,000.00
100-43600-00-8100	Equipment	4,500.00
100-43700-00-2000	MAINTENANCE - HEALTH DEPT - OE	0.00
100-43700-00-3310	Repairs	2,500.00
100-43700-00-5300	Insurance - Bldg/Grounds	300.00
100-49700-00-3160	Reassessment	10,000.00
100-49700-00-5605	Transfer to Fries Recreation	13,000.00
100-49700-00-7000	Brceda / Wildwood	115,744.00
100-49700-00-9500	Transfer Water	9,441.00
100-51100-00-2000	HEALTH DEPARTMENT - OE	0.00
100-51100-00-5600	Payments	173,387.00
100-52500-00-2000	MENTAL HEALTH - OE	0.00
100-52500-00-5600	Payments	51,000.00
100-53100-00-2000	DEPT OF SOCIAL SERVICES - OE	0.00
100-53100-00-5700	Appropriation	2,002,746.00
100-53230-03-2000	AREA OFFICE ON AGING - OE	0.00
100-53230-03-5600	Payments	8,854.00
100-53230-03-6400	Public Transit	5,173.00
100-53500-00-2000	COMPREHENSIVE SERVICES ACT - OE	0.00
100-53500-00-5600	CSA Expenditure	700,000.00
100-61000-00-2000	TRANSFERS/DEPARTMENTAL - OE	0.00
100-61000-00-9100	School Construction	1,152,457.00
100-61000-00-9500	School - Lre	4,197,786.00
100-61000-00-9505	Additional Funds	1,054,625.00
100-61000-00-9510	School Debt Service	45,375.00
100-65300-00-5600	Contributions	65,000.00
100-66000-00-2000	COMMUNITY COLLEGE - OE	0.00
100-66000-00-5600	Payments	20,215.00
100-71300-00-1000	PARKS & RECREATION - S&W	0.00
100-71300-00-1100	Salaries	36,295.00
100-71300-00-1300	Salaries Pt - Pool	28,500.00
100-71300-00-1301	Salaries Pt - Ref/Ump	13,000.00
100-71300-00-1302	Salaries Pt - Concess	7,000.00
100-71300-00-1303	Salaries Pt - Maint	9,000.00
100-71300-00-1304	Salaries Pt - Office	8,000.00

Expenditures:	2016 Budgeted	
100-71300-00-1305	Salaries Pt - Ref/Ump Fries	4,650.00
100-71300-00-2000	PARKS & RECREATION - OE	0.00
100-71300-00-2100	FICA	8,150.00
100-71300-00-2210	VRS	7,277.00
100-71300-00-2300	Health Ins	5,580.00
100-71300-00-2700	Workers Comp	3,443.00
100-71300-00-3600	Advertising	550.00
100-71300-00-5110	Electrical Serv - Pool	6,750.00
100-71300-00-5111	Electrical - Ballfields	4,750.00
100-71300-00-5112	Electrical Serv - Tennis Ct	1,250.00
100-71300-00-5113	Electrical Service - Office	1,250.00
100-71300-00-5130	Water / Sewage	5,400.00
100-71300-00-5210	Postage	100.00
100-71300-00-5230	Telecommunication	3,000.00
100-71300-00-5308	Liability Ins	2,500.00
100-71300-00-5310	Liability Ins	1,500.00
100-71300-00-5400	Rent/Leases	1,500.00
100-71300-00-5500	Travel	1,500.00
100-71300-00-5810	Dues / Memberships	600.00
100-71300-00-6000	MAINTENANCE	8,000.00
100-71300-00-6001	Office Supplies	1,500.00
100-71300-00-6005	Custodial Supplies	3,000.00
100-71300-00-6007	Repairs - Bldg/Grounds	9,500.00
100-71300-00-6013	Pool Supplies	8,000.00
100-71300-00-6015	Consession Supplies	14,000.00
100-71300-00-6017	Repairs - Pool	5,000.00
100-71300-00-6018	League Supplies	16,750.00
100-71300-00-6019	Dixie Youth Expenses	1,000.00
100-71300-00-6020	Fitness	4,500.00
100-71300-00-8100	Equipment	2,000.00
100-73200-00-2000	REGIONAL LIBRARY - OE	0.00
100-73200-00-9500	Payments	244,100.00
100-81000-00-1000	COMMUNITY PLANNING/DEVELOPMENT - S&W	0.00
100-81000-00-1100	Salaries	38,272.00
100-81000-00-2000	COMMUNITY PLANNING/DEVELOPMENT - OE	0.00
100-81000-00-2100	FICA	2,928.00
100-81000-00-2210	VRS	7,674.00
100-81000-00-2300	Health Ins	5,580.00
100-81000-00-2700	Workers Comp	500.00
100-81000-00-3600	Advertising	700.00
100-81000-00-5210	Postage	500.00
100-81000-00-5306	Surety Bond	1,000.00
100-81000-00-5500	Travel	1,000.00
100-81000-00-5545	Education	350.00
100-81000-00-5810	Dues / Memberships	1,000.00
100-81000-00-6000	Maintenance	500.00
100-81000-00-6001	Office Supplies	750.00
100-81000-00-8000	Grants	1,000.00
100-81100-00-1000	PLANNING COMMISSION - S&W	0.00
100-81100-00-1311	Planning Commission	6,300.00
100-81100-00-1314	Board Of Appeals	4,200.00
100-81100-00-2000	PLANNING COMMISSION - OE	0.00
100-81100-00-2100	FICA	804.00

Expenditures:	2016 Budgeted	
100-81100-00-3600	Advertising (Bza)	1,000.00
100-81100-00-3610	Advertising (PC)	2,000.00
100-81100-00-5210	Postage	500.00
100-81100-00-5545	Training	3,000.00
100-81100-00-6001	Supplies	500.00
100-81500-00-2000	OTHER COMMUNITY DEVELOPMENT	0.00
100-81500-00-5605	Rooftop Of Va Cap	9,500.00
100-81500-00-5610	Mt Rogers Pdc	13,182.00
100-81500-00-5660	Va@Corridor	15,533.00
100-81500-00-5670	Regional Facility	25,000.00
100-81500-00-9500	Industrial Development	50,000.00
100-81500-00-9510	Capital Improvement	22,508.00
100-81510-00-0000	ECONOMIC DEVELOPMENT - OE	0.00
100-81510-00-1311	EDA Board Stipend	1,500.00
100-81510-00-2100	FICA	115.00
100-81510-00-9500	Industrial Development	50,000.00
100-81600-00-2000	TOURISM - OE	0.00
100-81600-00-3000	Contractual Services	5,000.00
100-81600-00-3500	Promotional Material	10,000.00
100-81600-00-3600	Advertising	10,000.00
100-81600-00-5210	Postage	3,000.00
100-81600-00-5500	Travel	1,000.00
100-81600-00-5810	Dues / Memberships	11,500.00
100-81800-00-2000	AIRPORT - OE	0.00
100-81800-00-7000	Payments	31,000.00
100-81800-00-9100	Debt Service	19,960.00
100-82400-00-2000	SOIL CONSERVATION - OE	0.00
100-82400-00-7000	District Payments	3,000.00
100-82400-00-7010	Rc&D Payments	2,000.00
100-82600-00-1000	STORM WATER - S&W	0.00
100-82600-00-1300	Salaries (Part-Time)	14,900.00
100-82600-00-2000	STORM WATER - OE	0.00
100-82600-00-2100	FICA	1,317.00
100-82600-00-2210	VRS	448.00
100-82600-00-5210	Postage	400.00
100-82600-00-5230	Telecommunication	350.00
100-82600-00-5500	Travel/Conventions	1,000.00
100-82600-00-6001	Office Supplies	600.00
100-82600-00-6012	Books & Subscriptions	500.00
100-82600-00-8100	Equipment	1,400.00
100-83000-00-1000	AG AGENT - OE	0.00
100-83000-00-1100	Salaries	49,287.00
100-83000-00-2000	Fringe Benefits	16,881.00
100-83000-00-5210	Postage	115.00
100-83000-00-5230	Telecommunication	2,000.00
100-83000-00-5500	Travel	250.00
100-83000-00-6000	Supplies	150.00
100-83100-00-2000	MULTI-FLORA ROSE - OE	0.00
100-83100-00-6000	Maintenance	275.00
100-83100-00-6014	Supplies	200.00
100-97000-00-2000	TRANSFERS/NON-DEPARTMENTAL OE	0.00
100-97000-00-5600	Transfer	13,000.00
100-97000-00-7000	BRCEDA / Wildwood	115,744.00

Expenditures:	2016 Budgeted
General Fund Expend Total	18,606,822.00

Revenues:		2016 Budgeted
115-40005-00-0006	Sheriffs Fees	0.00
	Revenue Total	0.00
Expenditures:		
355-00000-00-0000		0.00
355-94000-00-2000	CAPITAL IMPROVEMENT	0.00
355-94000-00-8100	CAPITAL IMPROVEMENT - REPLACEMENT	22,543.00
355-94000-00-8200	CAPITAL IMPROVEMENT - ADDITION	172,000.00
	CAPITAL IMPROVEMENT Expend Total	194,543.00

Revenues:		2016 Budgeted
501-11100-06-0030	Penalty/Water	9,200.00
501-16200-00-0010	Sale Of Water	230,000.00
501-16200-00-0030	Grants for Water Projects	265,000.00
501-50000-00-0100	Transfer From Gen Fund	9,441.00
Water - Fairview/Oldtown Revenue Total		513,641.00
Expenditures:		
501-44000-00-0000	WATER - FAIRVIEW/OLDTOWN	0.00
501-44000-00-1000	WATER - FAIRVIEW/OLDTOWN - S&W	0.00
501-44000-00-1100	Salaries	29,500.00
501-44000-00-1300	Salaries (Part-Time)	28,524.00
501-44000-00-2000	WATER - FAIRVIEW/OLDTOWN - OE	0.00
501-44000-00-2100	FICA	4,439.00
501-44000-00-2210	VRS	5,915.00
501-44000-00-2700	Workers Comp	755.00
501-44000-00-3100	Professional Services	7,800.00
501-44000-00-3300	Water Works Fee	1,121.00
501-44000-00-5110	Electrical Service	5,600.00
501-44000-00-5130	Water / Sewage	110,000.00
501-44000-00-5210	Postage	3,185.00
501-44000-00-5230	Telecommunications	500.00
501-44000-00-5510	Travel	4,735.00
501-44000-00-6007	Maintenance	18,900.00
501-44000-00-6014	Supplies	3,750.00
501-44000-00-8101	Equipment	25,000.00
501-44000-00-8201	Nuckolls Curve Project	259,000.00
501-44000-00-9100	Debt Service	4,917.00
Water - Fairview/Oldtown Expend Total		513,641.00

Revenues:		2016 Budgeted
502-16200-00-0010	Sale Of Water - DO NOT USE	25,000.00
	Water - grant Revenue Total	25,000.00
Expenditures:		
502-44000-00-0000	WATER - GRANT	0.00
502-44000-00-1000	WATER - GRANT - S&W	0.00
502-44000-00-1300	Salaries (Part-Time)	7,752.00
502-44000-00-2000	WATER GRANT - OE	0.00
502-44000-00-2100	FICA	593.00
502-44000-00-2700	Workers Comp	296.00
502-44000-00-3300	Water Works Fee	110.00
502-44000-00-5130	Water / Sewage	5,000.00
502-44000-00-5210	Postage	540.00
502-44000-00-5230	Telecommunications	334.00
502-44000-00-5510	Travel	3,675.00
502-44000-00-6007	Maintenance	5,200.00
502-44000-00-6014	Supplies	1,500.00
	Water - grant Expend Total	25,000.00

Revenues:		2016 Budgeted
714-40014-00-0000	ASAP - Revenue	<u>0.00</u>
	Revenue Total	0.00

Revenues:		2016 Budgeted
716-40016-00-0000	Revenue-W-G Regional Library	<u>0.00</u>
	Revenue Total	0.00

Revenues:		2016 Budgeted
730-40030-00-0000	Revenue-Building Code	<u>0.00</u>
	Revenue Total	0.00
