

Board of Supervisors							
ACCT CODE	DESCRIPTION	FY21 EXP	FY22 APPROP	FY22 EXP	FY23 Requested	FY23 Adjusted	Diff-RQ vs AI Comments and Justification
10-1101-1001	SALARIES AND WAGES	42,600	42,600	24,850.00	42,600		
10-1101-2001	FICA	3,182	3,260	1,822.26	3,260		
10-1101-2005	HOSPITALIZATION	22,551	32,640	13,897.74	26,210		
10-1101-3002	PROFESSIONAL SRVS	7,742	35,000	0.00	38,000		
10-1101-3007	ADVERTISING	14,243	10,000	3,401.00	10,000		
10-1101-3010	RECORDING FEES/CLERK	0	350	0.00	350		
10-1101-5201	POSTAGE	500	600	400.00	600		
10-1101-5203	PHONE	0	0	0.00	0		
10-1101-5411	BOOKS/SUBSCRIPTIONS	22	100	50.00	100		
10-1101-5413	OPERATING SUPPLIES	1,198	1,700	325.37	1,700		
10-1101-5504	TRAVEL/EDUCATION	60	5,000	0.00	5,000		
10-1101-5699	PYMT IN LIEU OF TAXES	25,000	25,000	0.00	25,000		
10-1101-5801	DUES/ASSOCIATION MEMBERSHIP	3,405	3,600	2,505.00	3,600		
10-1101-7002	FURNITURE & FIXTURES	0	500	0.00	500		
		120,504.82	160,350.00	47,251.37	156,920.00		-3,430 Total increase or reduction for department
County Administration							
10-1201-1001	SALARIES AND WAGES	105,833	126,250	73,645.81	137,813		
10-1201-1006	SALARIES/WAGES/DEPUTY	200,127	228,070	133,040.81	242,480		
10-1201-1017	SUPPLEMENT-EMERG SERV	8,000	8,000	4,666.62	8,000		Grant split among Administration
10-1201-2001	FICA	24,417	27,718	16,412.41	29,705		
10-1201-2002	RETIREMENT	33,368	38,412	22,539.23	45,331		
10-1201-2005	HOSPITALIZATION	34,391	40,800	23,014.47	43,680		Anticipated Health Insurance increase costs
10-1201-2006	VRS LIFE INS	4,167	4,708	2,808.61	5,096		
10-1201-2009	UNEMPLOYMENT TAX	279	272	185.35	272		
10-1201-2012	OTHER PAYROLL EXPENSES	0	0	0.00	0		
10-1201-3002	PROFESSIONAL SERVICES	6,922	1,200	6,645.50	6,700		
10-1201-3004	REPAIR & MAINTENANCE	905	1,000	0.00	1,000		
10-1201-5201	POSTAGE	2,307	3,000	2,109.94	3,000		
10-1201-5203	PHONE	4,633	4,800	2,110.45	4,800		
10-1201-5305	VEHICLE INSURANCE	1,728	1,800	582.00	1,800		
10-1201-5401	OFFICE SUPPLIES	2,968	5,000	1,801.05	5,000		
10-1201-5408	VEHICLE EQUIPMENT/SUPPLY	149	500	59.15	500		

ACCT CODE	DESCRIPTION	FY21 EXP	FY22 APPROP	FY22 EXP	FY23 Requested	FY23 Adjusted	Diff-RQ vs AI	Comments and Justification
10-1201-5411	BOOKS/SUBSCRIPTIONS	0.00	200	0.00	200			
10-1201-5504	TRAVEL/EDUCATION	11,515.85	12,850	9,686.30	12,850			
10-1201-5801	DUES/ASSOCIATION MEMBERSHIP	338.37	410	1,025.00	1,407			VLGMA Dan \$257.50 and Monica \$150 & \$1000 UVA
10-1201-5824	FEMA -STORM	0.00	0	0.00				
10-1201-7001	OFFICE EQUIPMENT	0.00	0	0.00				
10-1201-7002	FURNITURE & FIXTURES	0.00	500	0.00	500			
10-1201-7003	COMMUNICATIONS EQUIPMENT	0.00	0	0.00				
		442,047.92	505,490.00	300,332.70	550,134.00		44,644	Total increase or reduction for department
County Attorney								
10-1204-3002	PROFESSIONAL SERVICES	43,405.87	71,000	25,382.16	71,000			
10-1204-5801	DUES/ASSOCIATION MEMBERSHIP	325.00	325	325.00	325			
		43,730.87	71,325.00	25,707.16	71,325.00		0	Total increase or reduction for department
Independent Audit								
10-1208-3002	PROFESSIONAL SERVICES	66,343.55	63,700	15,650.93	71,920		8,220	increase in services new GASB rules and CARES
Commissioner of Revenue								
10-1209-1001	SALARIES AND WAGES	79,080.96	83,035	48,437.06	87,187			
10-1209-1003	SALARIES/P/T	979.53	2,500	902.11	2,000			
10-1209-1006	SALARIES/WAGES DEPUTIES	57,679.92	64,564	37,662.31	67,792			
10-1209-2001	FICA	10,273.45	11,483	6,510.05	12,009			
10-1209-2002	RETIREMENT	14,747.64	15,779	9,288.44	18,474			
10-1209-2005	HOSPITALIZATION	22,294.39	24,480	13,812.89	26,208			
10-1209-2006	VRS LIFE INS	1,832.64	1,934	1,153.67	2,077			
10-1209-2009	UNEMPLOYMENT TAX	113.62	164	42.73	177			
10-1209-3002	PROFESSIONAL SRVS	16,387.62	17,000	23,278.12	1,000			
10-1209-3004	REPAIR & MAINTENANCE	0.00	500	0.00	500			
10-1209-3005	MAINTENANCE SRVS CONTRACT	10,000.00	12,500	10,000.00	12,500			
10-1209-4001	DATA PROCESSING	12,350.29	18,000	1,892.74	18,000			
10-1209-5201	POSTAGE	879.46	1,000	617.94	1,000			
10-1209-5203	PHONE	2,849.63	2,500	1,425.12	2,500			
10-1209-5401	OFFICE SUPPLIES	3,343.65	2,200	993.30	2,200			
10-1209-5501	TRAVEL/MILEAGE	0.00	150	0.00	150			
10-1209-5504	TRAVEL/EDUCATION	125.00	250	0.00	1,000			

ACCT CODE	DESCRIPTION	FY21 EXP	FY22 APPROP	FY22 EXP	FY23 Requested	FY23 Adjusted	Diff-RQ vs AI	Comments and Justification
10-1209-5801	DUES/ASSOCIATION MEMBERSHIP	0.00	350	225.00	350			
10-1209-7001	OFFICE EQUIPMENT	1,048.00	1,000	2,561.48	1,000			
10-1209-7002	FURNITURE & FIXTURES	0.00	500	0.00	500			
		233,985.80	259,889.00	158,802.96	256,624.00		-3,265	Total increase or reduction for department
Reassessment								
10-1210-1003	SALARIES/P/T	0.00	0		0			
10-1210-2001	FICA	0.00	0		0			
10-1210-2009	UNEMPLOYMENT TAX	0.00	0					
10-1210-3002	PROFESSIONAL SERVICES	0.00	0		23,000			
10-1210-5204	POSTAGE	0.00	0		0			
10-1201-5203	PHONES	0.00	0		0			
		0.00	0.00	0.00	23,000.00		23,000	Total increase or reduction for department
Treasurer								
								Note: reassessment completed
10-1213-1001	SALARIES AND WAGES	83,319.96	87,486	51,033.50	91,860			
10-1213-1006	SALARIES/WAGES DEPUTIES	91,952.40	97,159	57,012.79	110,138			+2000 each deputy
10-1213-2001	FICA	13,288.14	14,126	8,183.95	15,453			
10-1213-2002	RETIREMENT	19,019.92	19,739	11,727.39	24,079			
10-1213-2005	HOSPITALIZATION	30,013.68	32,640	18,507.80	34,944			
10-1213-2006	VRS LIFE INS	2,348.64	2,419	1,447.78	2,707			
10-1213-2009	UNEMPLOYMENT TAX	163.20	218	56.20	218			
10-1213-3004	REPAIR & MAINTENANCE	0.00	500	0.00	500			
10-1213-3005	MAINTENANCE SRVS CONTRACT	1,810.00	9,300	2,071.04	9,300			
10-1213-3006	PRINTING & BINDING	12,056.34	13,000	1,920.71	13,000			
10-1213-3007	ADVERTISING	367.00	375	131.50	375			
10-1213-3011	JUDICAL COLLECTION COST	-1,961.79	2,500	-3,161.50	5,000			Money is recouped with sale of land
10-1213-4001	DATA PROCESSING	10,938.84	14,000	1,085.86	14,000			
10-1213-5201	POSTAGE	20,673.10	21,500	17,919.38	21,500			
10-1213-5203	PHONE	2,849.63	3,000	1,425.12	3,000			
10-1213-5401	OFFICE SUPPLIES	1,593.37	2,000	399.81	2,000			
10-1213-5501	TRAVEL/MILEAGE	76.72	1,300	0.00	1,300			
10-1213-5504	TRAVEL/EDUCATION	1,279.09	2,200	200.00	2,200			
10-1213-5801	DUES/ASSOCIATION MEMBERSHIP	485.00	625	435.00	625			
10-1213-7002	FURNITURE & FIXTURES	0.00	1,000	1,475.61	1,000			

ACCT CODE	DESCRIPTION	FY21 EXP	FY22 APPROP	FY22 EXP	FY23 Requested	FY23 Adjusted	Diff-RQ vs AI	Comments and Justification
10-1213-8001	LEASE EQUIPMENT	2,010.66	2,000	955.08	2,000			
		292,283.90	327,087.00	172,827.02	355,199.00		28,112	Total increase or reduction for department
Electoral Board								
10-1301-1001	SALARIES AND WAGES	6,638.88	6,639	3,339.47	7,318			
10-1301-2001	FICA	508.07	508	255.44	560			
10-1301-2009	UNEMPLOYMENT TAX	23.00	82	22.70	50			
10-1301-3002	PURCHASED SERVICES	17,703.80	15,000	4,399.38	18,000			inc-3 elections at \$5K each previous yr
10-1301-3004	REPAIR & MAINTENANCE	0.00	1,585	0.00	1,585			
10-1301-3005	MAINTENANCE SERVICE CONTRAC	0.00	14,295	1,260.00	14,295			
10-1301-3006	PRINTING & BINDING	10,874.17	10,000	7,225.05	12,000			
10-1301-5401	OFFICE SUPPLIES	79.77		0.00	0			
10-1301-5501	TRAVEL/MILEAGE	1,953.40	1,200	850.61	2,000			
10-1301-5504	TRAVEL/EDUCATION	963.89	2,300	0.00	3,500			
10-1301-5801	DUES/ASSOCIATION MEMBERSHIP	180.00	200	0.00	180			
10-1301-7001	EQUIPMENT	0.00	0	0.00	1,000			Elec Brd Sec'y laptop
10-1301-7013	VOTING MACHINES & PRECINCTS	0.00	25,190	25,190.00	0			
10-1301-8002	LEASE BLDGS	200.00	300	0.00	400			
		39,124.98	77,299.00	42,542.65	60,888.00		-16,411	Total increase or reduction for department
Registrar								
10-1302-1001	SALARIES AND WAGES	57,771.33	75,135	40,734.07	78,892			
10-1302-1003	SALARIES/P/T	19,750.50	24,106	12,667.25	24,960			increased 40/hrs pre week P/T
10-1302-2001	FICA	5,920.68	7,592	4,089.00	7,945			
10-1302-2002	RETIREMENT	5,571.48	8,032	4,214.34	9,404			
10-1302-2005	HOSPITALIZATION	6,197.61	8,160	3,954.39	8,736			
10-1302-2006	VRS LIFE INS	671.20	985	503.40	1,058			
10-1302-2009	UNEMPLOYMENT TAX	146.17	164	44.04	164			
10-1302-3007	ADVERTISING	2,914.50	3,000	1,504.09	3,500			
10-1302-5201	POSTAGE	1,993.84	2,300	1,314.00	6,614			\$4,414 redistricting maybe covered by state
10-1302-5203	PHONE	2,864.15	2,400	2,042.24	2,400			
10-1302-5401	OFFICE SUPPLIES	1,710.09	1,800	647.00	1,800			
10-1302-5501	TRAVEL/MILEAGE	285.10	1,000	350.56	1,000			
10-1302-5504	TRAVEL/EDUCATION	238.11	2,000	13.72	2,000			
10-1302-5801	DUES/ASSOCIATION MEMBERSHIP	300.00	300	0.00	200			

ACCT CODE	DESCRIPTION	FY21 EXP	FY22 APPROP	FY22 EXP	FY23 Requested	FY23 Adjusted	Diff-RQ vs AI	Comments and Justification
10-1302-7002	EQUIPMENT	2,456.18	0	0.00	2,500			Security Camera System & 2 monitors
10-1302-8001	LEASE EQUIPMENT	0.00	0	0.00	900			Lease postage meter
		108,790.94	136,974.00	72,078.10	152,073.00		15,099	Total increase or reduction for department
ELECTION CARES								
10-1303-1003	SALARIES/P/T	15,430.88	0.00	0.00	0.00			
10-1303-2001	FICA	1,180.46	0.00	0.00	0.00			
10-1303-2009	UNEMPLOYMENT TAX	16.99	0.00	0.00	0.00			
10-1303-3002	PURCHASED SERVICES	19,838.50	0.00	0.00	0.00			
10-1303-5201	POSTAGE	580.50	0.00	0.00	0.00			
10-1303-5413	OPERATING SUPPLIES	4,580.94	0.00	0.00	0.00			
10-1303-7019	CAPITAL OUTLAY	8,625.00	0.00	0.00	0.00			
		50,253.27	0.00	0.00	0.00			
REGISTRAR CTCL GRANT								
10-1304-1003	SALARIES/P/T	3,438.30	0.00	0.00	0.00			
10-1304-2001	FICA	263.03	0.00	0.00	0.00			
10-1304-2009	UNEMPLOYMENT TAX	3.78	0.00	0.00	0.00			
10-1304-3002	PURCHASED SERVICES	7,372.26	0.00	0.00	0.00			
10-1304-5413	OPERATING SUPPLIES	529.99	0.00	0.00	0.00			
10-1304-7019	CAPITAL OUTLAY	<u>8,420.89</u>	0.00	<u>0.00</u>	<u>0.00</u>			
		20,028.25	0.00	0.00	0.00			
Circuit Court								
10-2101-3002	PROFESSIONAL SERVICES	0.00	1,000	326.00	1,000			
10-2101-3004	REPAIR & MAINTENANCE	0.00	300	0.00	300			
10-2101-3016	JURORS-STATE	2,239.12	0	0.00	0			
10-2101-3017	JURORS-COUNTY	3,561.40	10,000	1,778.00	10,000			Only used with jury trials.
10-2101-5201	POSTAGE	0.00	500	0.00	1,000			
10-2101-5203	TELEPHONE	0.00	0	0.00	0			
10-2101-5401	OFFICE SUPPLIES	9.48	575	119.51	575			
10-2101-5501	TRAVEL/MILEAGE	0.00	500	0.00	500			
10-2101-5811	RPG 2009B-06 PROCESSING	0.00	0	0.00	0			
10-2101-7002	FURNITURE & FIXTURES	0.00	0	0.00	0			
		5,810.00	12,875.00	2,223.51	13,375.00		500	Total increase or reduction for department

ACCT CODE	DESCRIPTION	FY21 EXP	FY22 APPROP	FY22 EXP	FY23 Requested	FY23 Adjusted	Diff-RQ vs AI	Comments and Justification
General District Court								
10-2102-3002	PROF.SERV-COURT APPT.ATTY	0.00	200	0.00	200			
10-2102-3004	REPAIR & MAINTENANCE	0.00	300	0.00	300			
10-2102-5201	POSTAGE	76.00	200	84.00	200			
10-2102-5203	PHONE	1,950.11	1,700	975.30	1,700			
10-2102-5401	OFFICE SUPPLIES	4,166.70	1,500	333.92	1,500			
10-2102-7002	FURNITURE & FIXTURES	0.00	500	0.00	500			
		6,192.81	4,400.00	1,393.22	4,400.00		0	Total reduction for department
Magistrate								
10-2103-5203	PHONE	1,122.35	2,100	610.57	2,100			
10-2103-5401	OFFICE SUPPLIES	0.00	500	0.00	500			
10-2103-7002	FURNITURE & FIXTURES	244.98	400	0.00	400			
		1,367.33	3,000.00	610.57	3,000.00		0	Total increase or reduction for department
Juvenile Court								
10-2105-3002	PURCHASED SERVICES	211.35	280	0.00	280			
10-2105-3004	REPAIR & MAINTENANCE	0.00	0	0.00	0			
10-2105-5201	POSTAGE	76.00	56	0.00	56			
10-2105-5203	PHONE	3,149.15	2,500	1,574.94	2,500			
10-2105-5401	OFFICE SUPPLIES	577.20	700	662.99	700			
10-2105-5801	DUES/ASSOCIATION MEMBERSHIP	429.00	414	429.00	414			
10-2105-7002	FURNITURE & FIXTURES	0.00	600	0.00	600			
		4,442.70	4,550.00	2,666.93	4,550.00		0	Total increase or reduction for department
Circuit Court Clerk								
10-2106-1001	SALARIES AND WAGES	116,913.00	122,759	71,609.44	128,897			
10-2106-1003	SALARIES/P/T	0.00	35,005	212.86	35,005			requested F/T not in budget will increase 13,379
10-2106-1006	SALARIES/WAGES DEPUTIES	119,614.92	125,596	73,264.31	131,876			
10-2106-2001	FICA	18,202.68	19,573	11,172.19	22,627			
10-2106-2002	RETIREMENT	25,446.60	26,550	15,586.06	31,085			
10-2106-2005	HOSPITALIZATION	30,006.83	32,640	18,475.86	34,944			
10-2106-2006	VRS LIFE INS	3,169.44	3,254	1,941.31	3,495			
10-2106-2009	UNEMPLOYMENT TAX	163.20	273	72.62	273			
10-2106-3002	PROFESSIONAL SERVICES	0.00	3,000	0.00	3,500			

ACCT CODE	DESCRIPTION	FY21 EXP	FY22 APPROP	FY22 EXP	FY23 Requested	FY23 Adjusted	Diff-RQ vs AI	Comments and Justification
10-2106-3004	REPAIR & MAINTENANCE	0.00	500	178.92	500			
10-2106-3005	MAINTENANCE SRVS CONTRACT	10,443.84	10,000	5,221.92	10,000			
10-2106-3006	PRINTING & BINDING	1,028.51	2,000	193.33	2,000			
10-2106-3007	ADVERTISING	87.50	200	0.00	200			
10-2106-5201	POSTAGE	1,752.35	2,000	1,534.00	3,000			
10-2106-5203	PHONE	5,827.39	4,450	2,960.03	4,450			
10-2106-5401	OFFICE SUPPLIES	4,349.64	4,000	3,270.66	5,000			
10-2106-5405	JANITORIAL SUPPLIES	18.48	200	0.00	200			
10-2106-5501	TRAVEL/MILEAGE	0.00	500	0.00	750			
10-2106-5504	TRAVEL/EDUCATION	0.00	1,500	668.07	1,500			
10-2106-5801	DUES/ASSOCIATION MEMBERSHIP	395.00	600	395.00	600			
10-2106-5811	RECORDS PRESERV-BOOKS	13,140.00	82,461	16,240.50	0			
10-2106-7002	FURNITURE & FIXTURES	454.98	500	12.17	500			
10-2106-7008	LEASE COPIER	1,267.36	2,000	477.30	2,000			
		352,281.72	479,560.50	223,486.55	422,402.00		-57,159	Total increase or reduction for department
Commonwealth's Attorney								
10-2201-1001	SALARIES AND WAGES	167,117.46	205,239	119,722.75	215,501			
10-2201-1003	SALARIES/P/T	12,483.15	12,500	1,727.60	12,500			
10-2201-1007	SALARY/WAGES/OFFICE ASST	26,058.96	27,362	15,961.19	28,730			
10-2201-2001	FICA	15,630.87	18,751	10,458.17	19,640			
10-2201-2002	RETIREMENT	20,650.56	24,866	14,504.63	29,113			
10-2201-2005	HOSPITALIZATION	18,755.04	24,480	13,943.46	26,208			
10-2201-2006	VRS LIFE INS	2,588.58	3,048	1,818.18	3,273			
10-2201-2009	UNEMPLOYMENT TAX	148.60	218	60.99	218			
10-2201-5201	POSTAGE	601.50	400	0.00	400			
10-2201-5203	PHONE	1,797.99	2,856	1,419.31	2,856			
10-2201-5401	OFFICE SUPPLIES	4,723.33	2,000	2,530.43	3,000			
10-2201-5504	TRAVEL/EDUCATION	0.00	750	0.00	750			
10-2201-5801	DUES/ASSOCIATION MEMBERSHIP	990.00	990	0.00	1,280			
10-2201-7001	OFFICE EQUIPMENT	6,334.91	700	570.00	700			
10-2201-7002	FURNITURE & FIXTURES	2,186.98	0	0.00	0			
		280,067.93	324,160.00	182,716.71	344,169.00		20,009	Total increase or reduction for department

Public Safety-Communications							
ACCT CODE	DESCRIPTION	FY21 EXP	FY22 APPROP	FY22 EXP	FY23 Requested	FY23 Adjusted	Diff-RQ vs AI Comments and Justification
10-3101-3018	LEASED TOWERS	0.00	11,753	8,540.00	11,753		
10-3101-5105	UTILITES	0.00	14,400	5,027.36	16,500		
10-3101-8203	INSTALLATION	25,443.98	0	7,503.62	0		
		25,443.98	26,153.00	21,070.98	28,253.00		2,100 Total increase or reduction for department
Sheriff's Department							
10-3102-1001	SALARIES AND WAGES	90,928.04	97,049	58,445.25	99,901		
10-3102-1003	SALARIES P/T	0.00	0	6,698.00	25,000		
10-3102-1006	SALARIES/WAGES DEPUTIES	567,155.27	804,916	424,237.17	799,496		
10-3102-1007	SALARY/WAGES/OFFICE ASST	96,719.32	59,662	65,883.39	62,644		
10-3102-1012	SALARY/WAGES/COURT SECURITY	105,143.11	136,569	35,384.31	141,491		
10-3102-1014	SALARIES/WAGES/COURT SECURIT	43,748.28	50,000	24,682.75	50,000		
10-3102-1015	SALARIES/WAGES/REG O/T	43,211.66	30,000	24,531.96	30,000		
10-3102-1016	SALARIES/WAGES/RADAR O/T	58,477.61	86,000	30,432.96	86,000		
10-3102-1017	SUPPLEMENTS	8,713.88	11,050	4,565.18	11,050		
10-3102-2001	FICA	75,064.05	97,563	52,956.60	99,878		
10-3102-2002	RETIREMENT	78,429.34	113,228	59,144.48	131,541		
10-3102-2005	HOSPITALIZATION	110,090.13	171,360	87,734.22	192,192		
10-3102-2006	VRS LIFE INS	11,969.57	13,876	7,397.38	14,788		
10-3102-2009	UNEMPLOYMENT TAX	1,182.39	1,251	610.18	1,360		
10-3102-3001	PROFESSIONAL HEALTH	0.00	300	96.00	300		
10-3102-3002	PROFESSIONAL SRVS	1,447.00	31,200	22,045.83	37,200		Back-up social media- split with Admin. & ITG
10-3102-3003	TEMP HELP FEE	0.00	1,500	0.00	1,500		
10-3102-3004	REPAIR & MAINTENANCE	1,769.56	5,000	1,022.76	5,000		
10-3102-3005	MAINTENANCE SRVS CONTRACT	16,366.55	28,000	9,837.05	28,000		
10-3102-3007	ADVERTISING	1,216.00	1,000	306.00	1,000		
10-3102-5201	POSTAGE	914.74	1,500	366.64	1,500		
10-3102-5203	PHONE	35,569.86	38,000	19,547.95	38,000		
10-3102-5305	VEHICLE INSURANCE	21,888.00	22,000	22,116.00	22,000		
10-3102-5310	LINE OF DUTY INS	6,804.00	6,960	3,930.75	6,960		
10-3102-5401	OFFICE SUPPLIES	7,688.05	10,000	2,414.83	10,000		
10-3102-5405	JANITORIAL SUPPLIES	304.16	500	134.94	500		
10-3102-5408	VEHICLE EQUIPMENT/SUPPLY	68,499.87	90,000	47,198.28	90,000		

ACCT CODE	DESCRIPTION	FY21 EXP	FY22 APPROP	FY22 EXP	FY23 Requested	FY23 Adjusted	Diff-RQ vs AI	Comments and Justification
10-3102-5409	POLICE SUPPLIES	48,695.13	37,900	14,597.95	37,900			
10-3102-5410	UNIFORMS	8,395.33	12,000	4,140.90	12,000			
10-3102-5413	OPERATING SUPPLIES	1,450.18	3,000	965.86	3,000			
10-3102-5419	NATIONAL NIGHT OUT EXPENSES	0.00	0	0.00	0			
10-3102-5501	TRAVEL/MILEAGE	162.24	1,000	514.10	1,000			
10-3102-5504	TRAVEL/EDUCATION	3,318.72	10,000	5,471.68	10,000			
10-3102-5801	DUES/ASSOCIATION MEMBERSHIP	12,695.00	13,000	10,330.00	14,000			
10-3102-5811	GRANTS	0.00	15,000	0.00	15,000			
10-3102-7002	FURNITURE & FIXTURES	682.98	1,000	0.00	1,000			
10-3102-7005	VEHICLES & EQUIPMENT	81,281.48	94,000	0.00	104,000			2-vehicles & equipment
		1,609,981.50	2,095,384.00	1,047,741.35	2,185,201.00		89,817	Total increase or reduction for department
E-911 System								
10-3104-1001	SALARIES	67,699.42	84,709	41,488.75	121,984			1 add't dispatch position w/benefits \$46660 inc
10-3104-1003	SALARIES P/T	0.00	0	0.00	0			
10-3104-1017	SUPPLEMENTS	1,375.02	1,130	576.94	1,130			
10-3104-2001	FICA	5,268.50	6,568	3,680.08	9,418			
10-3104-2002	RETIREMENT	6,772.22	8,650	4,842.58	14,540			
10-3104-2005	HOSPITALIZATION	4,782.06	16,320	3,845.47	26,208			
10-3104-2006	VRS LIFE INS	981.06	1,060	606.95	1,635			
10-3104-2009	UNEMPLOYMENT INSURANCE	140.27	109	46.42	218			
10-3104-3002	PROFESSIONAL SERVICES	5.20	0	0.00	15,500			CIP-moving phone lines,networking,generator power
10-3104-3005	MAINTENANCE SRVS CONTRACT	33,128.88	64,640	30,000.00	74,000			
10-3104-3018	LICENSE AGREEMENT-TOWER	7,440.00	0	0.00	0			
10-3104-5201	POSTAGE	11.75	100	0.00	100			
10-3104-5203	PHONE	12,154.12	15,000	5,687.54	15,000			
10-3104-5305	VEHICLE INSURANCE	576.00	606	582.00	606			
10-3104-5408	VEHICLE EQUIPMENT/SUPPLIES	952.09	1,000	568.02	1,000			
10-3104-5413	OPERATING SUPPLIES	4,429.94	5,000	1,881.39	5,600			CIP-\$600 inc upgrade in software
10-3104-5504	TRAVEL	0.00	200		200			
10-3104-5801	MEMBERSHIP DUES	0.00	400		400			
10-3104-5811	GRANTS	33,735.26	78,094	78,094.00	0			
10-3104-7002	EQUIPMENT		30,000	4,638.58	14,918			Replace console/dispatch desk/chair
10-3104-7005	VEHICLE & EQUIPMENT	0.00	0	0.00	0			

ACCT CODE	DESCRIPTION	FY21 EXP	FY22 APPROP	FY22 EXP	FY23 Requested	FY23 Adjusted	Diff-RQ vs AI	Comments and Justification
10-3104-8203	E911 INSTALLATION	2,487.59	7,500	6,100.77	7,500			
		181,939.38	321,086.00	182,639.49	309,957.00		-11,129	Total increase or reduction for department
VA Witness Ass't Grant								
10-3108-1003	SALARIES/P/T	42,915.96	43,862	26,664.98	43,862			
10-3108-2001	FICA	3,283.04	3,355	2,039.86	3,355			
10-3108-2005	HOSPITALIZATION	3,062.22	3,240	2,456.09	3,240			
10-3108-2009	UNEMPLOYMENT TAX	54.40	35	25.99	35			
10-3108-3002	PROFESSIONAL SERVICES	0.00	1,250	0.00	1,250			
10-3108-5413	OPERATING SUPPLIES	3,202.98	8,276	1,832.77	8,276			
10-3108-5504	TRAVEL/EDUCATION	100.38	7,309	921.58	7,309			
10-3108-7002	FURNITURE & FIXTURES	744.31	2,000	0.00	2,000			
		53,363.29	69,327.00	33,941.27	69,327.00		0	Total increase or reduction for department
Volunteer Fire Departments								
10-3202-2005	HOSPITALIZATION	20,264.00	21,075	21,621.00	21,075			
10-3202-5310	LINE OF DUTY INS	17,388.00	19,000	14,250.00	19,000			
10-3202-5604	CONTRIBUTIONS	565,000.00	390,000	387,142.39	425,000			+5000/7 depts
10-3202-5615	RH SOLAR IMPACT	0.00	25,000	0.00	25,000			Revenue to offset expense.
10-3202-5616	FIRE PROGRAM FUNDS	39,844.00	42,317	42,317.00	42,317			
		642,496.00	497,392.00	465,330.39	532,392.00		35,000	Total increase or reduction for department
Rescue Squad								
10-3203-2005	HOSPITALIZATION	3,790.00	3,945	3,433.00	3,945			
10-3203-5310	LINE OF DUTY INS	5,670.00	7,000	4,620.00	7,000			
10-3203-5604	CONTRIBUTIONS	100,000.00	100,000	100,000.00	300,000			
10-3203-5614	MED FLIGHT CONTRIBUTION	300.00	200	200.00	800			
10-3203-5618	EMS-4 FOR LIFE FUNDS	13,102.96	12,600	12,549.68	12,600			
		122,862.96	123,745.00	120,802.68	324,345.00		200,600	Total increase or reduction for department
Forest Fire Extinction								
10-3204-5604	CONTRIBUTIONS	20,122.65	20,123	20,122.65	20,123		0	Total increase or reduction for department
Jail Operations								
10-3301-1001	SALARIES AND WAGES	686,595.25	822,688	482,888.65	755,602			
10-3301-1003	SALARIES/P/T	119,683.57	136,000	50,759.20	141,000			
10-3301-1017	SUPPLEMENTS	6,871.76	7,820	4,036.63	7,820			

ACCT CODE	DESCRIPTION	FY21 EXP	FY22 APPROP	FY22 EXP	FY23 Requested	FY23 Adjusted	Diff-RQ vs AI	Comments and Justification
10-3301-2001	FICA	59,549.28	76,015	40,269.40	69,190			
10-3301-2002	RETIREMENT	63,843.97	83,776	44,880.68	90,068			
10-3301-2005	HOSPITALIZATION	103,359.22	146,880	76,095.08	148,512			
10-3301-2006	VRS LIFE INS	9,333.86	10,266	5,625.64	10,126			
10-3301-2009	UNEMPLOYMENT TAX	1,275.32	1,800	476.38	1,800			
10-3301-3001	PROFESSIONAL HEALTH	57,754.86	59,000	27,567.49	61,000			
10-3301-3002	PROFESSIONAL SERVICES	8,920.21	8,015	3,255.00	8,015			
10-3301-3004	REPAIR & MAINTENANCE	1,188.21	3,000	925.36	3,000			
10-3301-3005	MAINTENANCE SRVS CONTRACT	53.53	500	0.00	500			
10-3301-5101	ELECTRIC	39,245.35	40,000	19,342.10	40,000			
10-3301-5103	WATER/SEWAGE SERVICES	8,214.00	9,000	3,305.00	9,000			
10-3301-5203	PHONE	600.00	0	997.00	0			
10-3301-5310	LINE OF DUTY INS	5,954.00	6,090	3,561.00	6,090			
10-3301-5401	OFFICE SUPPLIES	2,233.43	3,000	1,878.32	3,000			
10-3301-5402	FOOD SUPPLIES	211,035.86	210,000	105,878.50	220,000			
10-3301-5404	MEDICAL SUPPLIES	26,034.85	15,000	13,453.67	15,000			
10-3301-5405	JANITORIAL SUPPLIES	16,442.43	10,000	8,064.05	10,000			
10-3301-5406	LINEN SUPPLIES	30,019.70	25,000	19,227.24	25,000			
10-3301-5410	UNIFORMS	5,921.81	5,000	1,104.27	5,000			
10-3301-5413	OPERATING SUPPLIES	4,465.10	1,500	1,222.61	1,500			
10-3301-5501	TRAVEL/MILEAGE	829.95	1,000	0.00	1,000			
10-3301-5504	TRAVEL/EDUCATION	912.38	3,000	267.70	3,000			
10-3301-5801	DUES/ASSOCIATION MEMBERSHIP	12,285.00	13,000	10,170.00	14,000			
10-3301-7002	FURNITURE & FIXTURES	0.00	1,000	0.00	17,000			CIP-inc \$16,000 replace Camera System in Jail
10-3301-7003	COMMUNICATIONS EQUIPMENT	0.00	500	0.00	500			
		1,482,622.90	1,698,850.00	925,250.97	1,666,723.00		-32,127	Total increase or reduction for department
Juvenile Court Services Unit								
10-3303-3002	VJCCCA FUNDS	86,823.50	83,023	5,480.00	83,023			
10-3303-3009	PURCHASE SERVICES	3,978.00	65,000	6,477.00	65,000			
10-3303-5203	PHONE	1,543.27	2,300	785.39	2,300			
10-3303-5413	OPERATING SUPPLIES	163.56	500	235.72	500			
10-3303-5504	TRAVEL/EDUCATION	0.00	0	484.37	0			

ACCT CODE	DESCRIPTION	FY21 EXP	FY22 APPROP	FY22 EXP	FY23 Requested	FY23 Adjusted	Diff-RQ vs AI	Comments and Justification
10-3303-7002	FURNITURE & FIXTURES	251.66	900		900			
		92,759.99	151,723.00	13,462.48	151,723.00		0	Total increase or reduction for department
Building Inspector								
10-3401-1001	SALARIES AND WAGES	49,904.04	52,399	30,566.06	57,639			
10-3401-2001	FICA	3,861.90	4,009	2,376.43	4,410			
10-3401-2002	RETIREMENT	5,334.72	5,602	3,267.53	6,871			
10-3401-2005	HOSPITALIZATION	7,479.78	8,160	4,619.99	8,736			
10-3401-2006	VRS LIFE INS	668.76	1,741	409.57	773			
10-3401-2009	UNEMPLOYMENT TAX	54.40	55	29.69	55			
10-3401-3006	PRINTING & BINDING	0.00	200	120.00	200			
10-3401-5201	POSTAGE	0.00	0	0.00	0			
10-3401-5203	PHONE	1,099.71	1,160	559.06	1,160			
10-3401-5305	VEHICLE INSURANCE	576.00	606	582.00	606			
10-3401-5401	OFFICE SUPPLIES	706.07	800	1,154.07	1,300			
10-3401-5408	VEHICLE EQUIPMENT/SUPPLY	2,644.55	2,000	1,249.82	3,000			
10-3401-5504	TRAVEL/EDUCATION	203.99	500	68.51	500			
		72,533.92	77,232.00	45,002.73	85,250.00		8,018	Total increase or reduction for department
Animal Control								
10-3501-1001	SALARIES AND WAGES	2,494.68	0		0			
10-3501-1003	SALARIES P/T	577.86	2,109	1,457.52	2,500			
10-3501-2001	FICA	233.74	161	111.49	192			
10-3501-2002	RETIREMENT	266.68	0	0.00	0			
10-3501-2005	HOSPITALIZATION	374.97	0	0.00	0			
10-3501-2006	VRS LIFE INS	33.44	0	0.00	0			
10-3501-2009	UNEMPLOYMENT TAX	3.94	0	6.53	20			
10-3501-3002	PURCHASED SERVICES	8,000.00	9,000	5,000.00	9,000			
10-3501-3006	PRINTING & BINDING	675.22	800	691.86	800			
10-3501-3007	ADVERTISING	0.00	100	0.00	100			
10-3501-5203	PHONE	1,074.16	820	504.78	900			
10-3501-5413	OPERATING SUPPLIES	121.19	500	549.06	1,000			
10-3501-5504	TRAVEL/EDUCATION	0.00	800	0.00	800			
10-3501-5802	CLAIMS & BOUNTIES	0.00	1,500	0.00	1,500			
		13,855.88	15,790.00	8,321.24	16,812.00		1,022	Total increase or reduction for department

ACCT CODE	DESCRIPTION	FY21 EXP	FY22 APPROP	FY22 EXP	FY23 Requested	FY23 Adjusted	Diff-RQ vs AI	Comments and Justification
Medical Examiner								
10-3503-3001	PROFESSIONAL HEALTH	240.00	250	100.00	250		0	
Solid Waste/Recycling								
10-4204-1001	SALARIES AND WAGES	33,867.01	30,000	18,442.54	31,422			
10-4204-1009	SALARIES/WAGES/LABORERS	76,789.22	82,365	49,004.18	86,484			
10-4204-1013	WAGES/CONVENIENCE CENTERS	152,499.98	264,370	149,208.73	298,000			open 7days a week w/ min. wage adj 11 & 12
10-4204-2001	FICA	20,074.45	28,820	16,449.48	31,817			
10-4204-2002	RETIREMENT	9,002.22	10,732	5,628.01	13,018			
10-4204-2005	HOSPITALIZATION	13,253.78	20,400	9,349.66	21,840			
10-4204-2006	VRS LIFE INS	1,112.31	1,472	687.39	1,500			
10-4204-2009	UNEMPLOYMENT TAX	740.39	1,360	1,039.73	1,360			
10-4204-3002	PROFESSIONAL SERVICES	0.00	0	0.00	0			
10-4204-3004	REPAIR & MAINTENANCE	4,598.83	12,000	7,971.53	14,000			
10-4204-3006	PRINTING & BINDING	0.00	0	0.00	0			
10-4204-3007	ADVERTISING	0.00	0	0.00	0			
10-4204-3009	TIPPING FEES	189,676.30	198,000	80,203.80	198,000			
10-4204-3013	MAINTENANCE/CONVENIENCE CEN	8,103.47	6,000	4,899.34	8,000			
10-4204-5105	UTILITIES/CONVENIENCE CENTERS	10,501.37	14,000	5,533.25	14,000			
10-4204-5203	PHONE	2,023.79	1,750	1,131.67	2,000			
10-4204-5305	VEHICLE INSURANCE	3,456.00	3,456	2,328.00	3,456			
10-4204-5401	OFFICE SUPPLIES	0.00	100	0.00	100			
10-4204-5408	VEHICLE EQUIPMENT/SUPPLY	70,674.13	75,000	36,639.65	80,000			
10-4204-5413	OPERATING SUPPLIES	2,306.43	3,000	1,350.87	3,000			
10-4204-5416	CRUSHED STONE	3,478.82	5,000	1,092.90	5,000			
10-4204-5504	TRAVEL/EDUCATION	0.00	300	0.00	300			
10-4204-5811	LITTER GRANT	4,128.00	12,028	0.00	10,922			
10-4204-7001	MACHINERY & EQUIPMENT	17,005.00	22,000	0.00	0			
10-4204-7005	VEHICLES & EQUIPMENT	0.00	0	0.00	200,000			Trash truck funds from APRA rev. replacement funds
10-4204-7012	TIRE DISPOSAL	5,034.00	5,000	3,892.50	7,000			
10-4204-8112	LANDFILL CLOSURE PROJECT	58,349.99	56,950	22,055.75	58,500			
		686,675.49	854,103.00	416,908.98	1,089,719.00		235,616	Total increase or reduction for department

ACCT CODE	DESCRIPTION	FY21 EXP	FY22 APPROP	FY22 EXP	FY23 Requested	FY23 Adjusted	Diff-RQ vs AI	Comments and Justification
Buildings & Grounds								
10-4302-1001	SALARIES AND WAGES	113,202.98	113,302	67,035.35	118,889			
10-4302-1003	SALARIES/P/T	17,416.80	19,467	9,763.74	19,467			
10-4302-2001	FICA	10,057.23	10,186	5,823.66	10,585			
10-4302-2002	RETIREMENT	11,219.72	12,112	7,226.96	14,172			
10-4302-2005	HOSPITALIZATION	18,544.26	20,400	11,246.83	21,840			
10-4302-2006	VRS LIFE INS	1,380.80	1,485	878.92	1,594			
10-4302-2009	UNEMPLOYMENT TAX	196.54	218	122.07	218			
10-4302-3002	PROFESSIONAL SERVICES	108,060.00	108,000	44,850.00	108,000			
10-4302-3004	REPAIR & MAINTENANCE	127,149.29	235,443	96,921.21	257,943			
10-4302-3005	MAINT. CONTRACTS	18,225.52	23,000	8,483.80	23,000			
10-4302-5101	ELECTRIC	81,826.80	100,000	53,593.88	100,000			
10-4302-5102	HEATING SERVICES	30,379.64	35,000	12,415.69	35,000			
10-4302-5103	WATER/SEWAGE SERVICES	85,477.27	100,000	47,669.38	100,000			
10-4302-5104	EXTERMINATING SERVICES	4,325.94	6,000	2,246.90	6,000			
10-4302-5203	PHONE	6,901.98	6,000	3,279.60	6,000			
10-4302-5302	FIRE INSURANCE	25,336.00	29,000	27,070.00	29,000			
10-4302-5305	VEHICLE INSURANCE	2,304.00	1,750	3,492.00	3,500			
10-4302-5408	VEHICLE EQUIPMENT/SUPPLY	1,202.68	600	566.26	1,500			
10-4302-5504	TRAVEL/EDUCATION	187.50	0	0.00	0			
10-4302-6309	CAPTIAL PROJECT-ROOF REPLCM		76,000	0.00	0			
10-4302-7001	MACHINERY & EQUIPMENT	14,100.00	30,000	0.00	0			
10-4302-7005	VEHICLES & EQUIPMENT	0.00	0	0.00	0			
		677,494.95	927,963.00	402,686.25	856,708.00		-71,255	
Canneries								
10-4303-3002	PURCHASED SERVICES	1,000.00	1,000	1,000.00	1,000		0	
Health Department								
10-5101-5601	PAYMENT - HEALTH DEPT	119,927.00	122,567	89,899.06	116,295		-6,272	
Crossroads								
10-5205-5602	PAYMENT - CROSSROADS	73,000.00	73,000	41,500.00	73,000		0	

ACCT CODE	DESCRIPTION	FY21 EXP	FY22 APPROP	FY22 EXP	FY23 Requested	FY23 Adjusted	Diff-RQ vs AI	Comments and Justification
Welfare Programs								
10-5300-0250	UNCLAIMED INDIVIDUAL	1,150.00	0	0.00	0			
10-5300-1010	SALARIES/WAGES/BOARD MEMBE	13,800.00	14,400	7,950.00	14,400			
10-5300-2001	FICA	1,055.24	1,102	607.91	1,102			
10-5300-2009	UNEMPLOYMENT TAX	39.95	86	46.92	86			
10-5300-5800	TAX RELIEF FOR THE DISABLED	25,739.09	0	0.00	0			
		41,784.28	15,588.00	8,604.83	15,588.00		0	Total increase or reduction for department
Community Colleges								
10-6401-5604	CONTRIBUTIONS	5,886.00	5,850	5,850.00	5,860		10	Total increase or reduction for department
Youth Recreation								
10-7109-5604	CONTRIBUTIONS	160.00	1,500	80.00	1,500			
10-7109-5607	YOUTH SOFTBALL/BASEBALL	11,200.00	16,000	2,000.00	16,000			
10-7109-5608	YOUTH FOOTBALL/BASKETBALL	0.00	3,000	0.00	3,000			
10-7109-5609	RHHS SPECIAL EVENTS	0.00	1,000	0.00	1,000			
10-7109-5610	WYLLIESBURG LIBRARY	6,000.00	3,000	0.00	3,000			
		17,360.00	24,500.00	2,080.00	24,500.00		0	Total increase or reduction for department
Red Hill Shrine								
10-7205-5604	CONTRIBUTIONS	2,500.00	2,500	0.00	2,500			
Planning								
10-8101-3002	PROFESSIONAL SERVICES	18,722.00	47,612	18,901.98	47,612			3rd Party Reviews for Solar
10-8101-5401	OFFICE SUPPLIES	0.00	1,000	16.00	1,000			
10-8101-5504	TRAVEL/EDUCATION	0.00	500	0.00	500			
10-8101-5604	COMM. REGIONAL COUNCIL	19,000.00	19,000	19,000.00	19,000			
10-8101-5819	TIC-BEE GRANT #3229	942.87	0	0.00	0			
		38,664.87	68,112.00	37,917.98	68,112.00		0	Total increase or reduction for department
Zoning Appeals Board								
10-8104-3002	PROFESSIONAL SERVICES	150.00	500	120.00	500			
10-8104-3007	ADVERTISING	0.00	500	0.00	500			
10-8104-5201	POSTAGE	0.00	300	0.00	300			

ACCT CODE	DESCRIPTION	FY21 EXP	FY22 APPROP	FY22 EXP	FY23 Requested	FY23 Adjusted	Diff-RQ vs AI	Comments and Justification
10-8104-5501	TRAVEL/MILEAGE	0.00	300	0.00	300			
		150.00	1,600.00	120.00	1,600.00		0	Total increase or reduction for department
Econ Development								
10-8105-3001	RURAL BROADBAND	40,000.00	100,000	0.00	0			
10-8105-3002	CAPITAL PROFESSIONAL SERVICES	0.00	5,000	0.00	5,000			
10-8105-3007	ADVERTISING	0.00	5,000	0.00	5,000			
10-8105-5606	RAILS-TO-TRAILS	100.00	100	100.00	100			
10-8105-5625	MARKETING ALLIANCE	12,586.00	12,586	16,500.00	16,500			VGA
10-8105-5811	CARES- BROADBAND GRANT	0.00	0	0.00	0			
		52,686.00	122,686.00	16,600.00	26,600.00		-96,086	Total increase or reduction for department
Adult Programs								
10-8106-5605	PIEDMONT SENIOR RESOURCES	14,185.00	16,797	0.00	16,408			
10-8106-5610	COMMUNITY ACTION	18,750.00	18,750	0.00	18,750			
10-8106-5612	LITERACY PROGRAM	10,000.00	10,000	10,000.00	10,000			
10-8106-5613	STEPS	23,000.00	23,000	15,500.00	23,000			
10-8106-5619	PIEDMONT HABITAT FOR HUMANI	0.00	5,000	5,000.00	5,000			
10-8106-5620	MEALS ON WHEELS	10,000.00	10,000	10,000.00	10,000			
10-8106-5621	VA LEGAL AID SOCIETY	0.00	2,500	2,500.00	2,500			
10-8106-5623	MADELINE'S HOUSE CONTRIBUTIO	0.00	0	0.00	0			
10-8106-5624	LONGWOOD SMALL BUSINESS DEV	4,710.00	4,710	4,710.00	4,710			
10-8106-5625	BARKSDALE FOUNDATION	1,000.00	1,000	1,000.00	1,000			
10-8106-5626	PIEDMONT AREA VETERANS COUN	5,000.00	5,000	5,000.00	5,000			
10-8106-5627	FREE HEALTH CLINIC	0.00	1,000	0.00	0			
		86,645.00	97,757.00	53,710.00	96,368.00		-1,389	
Soil & Water Conservation								
10-8203-1001	SALARIES AND WAGES	95,358.00	95,358	58,406.81	105,133			
10-8203-2001	FICA	7,268.76	7,295	4,430.73	8,043			
10-8203-2002	RETIREMENT	10,404.96	10,194	6,373.08	12,532			
10-8203-2005	HOSPITALIZATION	15,006.84	16,320	9,295.64	17,472			
10-8203-2006	VRS LIFE INS	1,277.88	1,278	782.67	1,409			
10-8203-2009	UNEMPLOYMENT TAX	108.80	109	56.74	109			
10-8203-5604	CONTRIBUTIONS	7,350.00	8,500	8,500.00	8,500			

ACCT CODE	DESCRIPTION	FY21 EXP	FY22 APPROP	FY22 EXP	FY23 Requested	FY23 Adjusted	Diff-RQ vs AI	Comments and Justification
10-8203-5621	VIRGINIA'S RETREAT	4,500.00	4,500	0.00	4,500			
		141,275.24	143,554.00	87,845.67	157,698.00		14,144	
VPI Extension Program								
10-8301-5203	PHONE	2,056.90	2,100	1,018.70	2,100			consider \$2400 local for intern to match \$2584 state funds not in budget
10-8301-5604	CONTRIBUTIONS	47,520.07	48,953	12,168.24	51,171			
10-8301-5801	DUES/ASSOCIATION MEMBERSHIP	140.00	500	240.00	500			
10-8301-5811	GRANTS	0.00	11,963	9,513.00	1,875			Pesticide Unit Grant
		49,716.97	63,516.00	22,939.94	55,646.00		-7,870	
Fixed Charges								
10-9203-2011	WKERS COMP	67,252.00	70,000	54,278.25	70,000			
10-9203-3002	PROFESSIONAL IT SERVICES	36,705.56	30,000	20,900.33	36,000			
10-9203-4001	DATA PROCESSING	53,383.63	48,000	6,343.87	54,000			
10-9203-5307	PUBLIC OFFICIALS LIABILITY INS	8,423.00	8,900	7,381.00	8,500			
10-9203-5408	VEHICLE EQUIPMENT/SUPPLY	1,138.00	3,000	1,125.44	3,000			
10-9203-7001	COMPUTER EQUIPMENT	19,994.43	30,000	23,270.00	30,000			
		186,896.62	189,900.00	113,298.89	201,500.00		11,600	
Debt Services								
10-9901-6309	CAPITAL PROJECTS-COURTHOUSE	572,390.67	573,369	337,965.63	573,466			
10-9901-6318	BB&T LOAN-PRINCIPAL (SCHOOLS)	376,000.00	0		0			
10-9901-6319	BB&T LOAN-INTEREST (SCHOOLS)	161,513.55	0		0			
10-9901-6320	PPEA-PHASE II PRINCIPAL (SCHOOL	0.00	170,000	170,000.00	225,000			
10-9901-6321	PPEA-PHASE II INTEREST (SCHOOLS	0.00	252,982	252,982.00	195,754			
10-9901-6322	BB&T PRINC NEW COMM SYS	294,257.44	196,830	196,829.93	201,417			
10-9901-6323	BB&T INTEREST NEW COMM SYS	556,239.62	74,898	74,897.06	70,311			
10-9901-6324	VPSA REFINANCE-SCHOOLS-PRINC		240,000	240,000.00	305,000			
10-9901-6325	VPSA REFINANCE-SCH-INTEREST		245,412	245,411.06	185,462			
		1,960,401.28	1,753,491.00	1,518,085.68	1,756,410.00		2,919	

ACCT CODE	DESCRIPTION	FY21 EXP	FY22 APPROP	FY22 EXP	FY23 Requested	FY23 Adjusted	Diff-RQ vs AI	Comments and Justification
Transfers								
10-9902-9001	TRANSFER TO LIBRARY FUND	208,790.74	230,325	120,547.72	244,541			
10-9902-9002	TRANSFER TO SCHOOL FUND	3,025,486.62	4,023,749	1,095,942.92	4,550,173			
10-9902-9003	TRANSFER TO COMPREHENSIVE SE	287,012.08	327,200	99,072.31	327,200			
10-9902-9004	TRANSFER TO SCHOOL FUND-DEBT	0.00	143,750	111,875.00	143,750			
10-9902-9005	TRANSFER TO WELFARE FUND	356,557.59	468,478	127,157.33	485,191			
10-9902-9006	TRANS.TO SCHOOL CAPITAL PROJE	903,805.41	46,150	10,528.03	0			
10-9902-9007	TRANSFER TO CO. CAPITAL PROJEC	0.00			0			
		4,781,652.44	5,239,652.01	1,565,123.31	5,750,855.00		511,203	Total increase or reduction for department
CARES RELIEF								
GENERAL GOV								
11-1119-1003	P/T	3,825.00	0.00		0.00			
11-1119-2001	FICA	292.60	0.00		0.00			
11-1119-2009	UNEMPLOYMENT TAX	0.83	0.00		0.00			
11-1119-3002	PROFESSIONAL SERVICES	14,900.00	0.00		0.00			
11-1119-5413	OPERATING SUPPLIES	6,238.06	0.00		0.00			
11-1119-7019	CAPITAL OUTLAY	47,939.82	0.00		0.00			
		73,196.31	0.00	0.00	0.00		0	
JUDICAL ADMIN								
11-2119-5413	OPERATING SUPPLIES	3,651.59	0.00					
		3,651.59	0.00	0.00	0.00		0	
PUBLIC SAFETY								
11-3119-1006	SALARIES/WAGES DEPUTIES	121,484.15	0.00	45,485.13				
11-3119-1015	REGULAR O/T	2,062.71	0.00					
11-3119-2001	FICA	9,451.32	0.00					
11-3119-2002	RETIREMENT	32,277.63	0.00					
11-3119-2005	HOSPITALIZATION	52,235.35	0.00					
11-3119-2006	VRS LIFE INS	2,787.36	0.00					
11-3119-2009	UNEMPLOYMENT TAX	0.00	0.00					
11-3119-3002	PROFESSIONAL SERVICES	31,038.71	0.00					
11-3119-5413	OPERATING SUPPLIES	23,642.26	0.00					
11-3119-7019	CAPTIAL OUTLAY	604,363.54	43,717.19	14,490.97				
		879,343.03	43,717.19	59,976.10	0.00		0	

ACCT CODE	DESCRIPTION	FY21 EXP	FY22 APPROP	FY22 EXP	FY23 Requested	FY23 Adjusted	Diff-RQ vs AI	Comments and Justification
PUBLIC WORKS								
11-4119-5413	OPERATING SUPPLIES	2,092.22	0.00					
11-4119-7019	CAPITAL OUTLAY	33,453.00	0.00					
		35,545.22	0.00	0.00	0.00		0	
HEALTH/WELFARE								
11-5119-3002	PROFESSIONAL SERVICES	232.50	0.00					
11-5119-5413	OPERATING SUPPLIES	6,063.67	0.00					
11-5119-7019	CAPTIAL OUTLAY	8,077.62	0.00					
		14,373.79	0.00	0.00	0.00		0	
EDUCATION								
11-6119-3002	PROFESSIONAL SERVICES	23,304.25	0.00					
11-6119-5413	OPERATING SUPPLIES	206,695.75	0.00					
		230,000.00	0.00	0.00	0.00		0	
PARKS/REC/CULTURAL								
11-7119-5413	OPERATING SUPPLIES	4,714.30	0.00					
11-7119-5604	CONTRIBUTIONS	13,781.85	0.00					
11-7119-7019	CAPITAL OUTLAY	8,385.98	9,325.37	9,325.37				
		26,882.13	9,325.37	9,325.37	0.00		0	
COMMUNITY DEV								
11-8119-3002	PROFESSIONAL SERVICES	15,000.00	0.00					
11-8119-5811	GRANTS	78,204.00	0.00					
11-8119-7019	CAPITAL OUTLAY	59,356.00	188,068.00	178,068.00	0.00			
		152,560.00	188,068.00	178,068.00	0.00		0	
TOWNS -COVID								
11-9119-5604	TOWN'S CARE RELIEF FUNDS	320,693.47	27,054.53	20,795.62	0.00			
TOTAL CARE RELIEF		1,736,245.54	268,165.09	268,165.09	0.00		0	
ARPA FUNDS								
12-8119-7019	BROADBAND PROJECT	0.00	1,153,775.00	0.00	1,938,900.00			
12-9902-9008	TRANSFER TO FUND 10	0.00	0	0.00	368,651			
TOTAL ARPA FUNDS		0.00	1,153,775.00	0.00	2,307,551.00			
Library								
20-7301-1001	SALARIES AND WAGES	49,841	52,333	30,527.56	54,950			
20-7301-1003	SALARIES/P/T	23,985	33,200	20,848.75	36,000			

ACCT CODE	DESCRIPTION	FY21 EXP	FY22 APPROP	FY22 EXP	FY23 Requested	FY23 Adjusted	Diff-RQ vs AI	Comments and Justification
20-7301-1006	SALARIES/WAGES DEPUTIES	58,298	61,213	39,446.62	64,050			
20-7301-1009	SALARIES/WAGES/LABORERS	3,478	3,900	1,914.00	3,900			
20-7301-2001	FICA	9,769	11,226	6,845.84	11,858			
20-7301-2002	RETIREMENT	11,690	12,138	7,173.92	14,185			
20-7301-2005	HOSPITALIZATION	22,515	24,480	13,802.32	26,208			
20-7301-2006	VRS LIFE INS	1,449	1,488	887.36	1,595			
20-7301-2009	UNEMPLOYMENT TAX	246	327	209.56	381			
20-7301-3004	REPAIR & MAINTENANCE	4,013	5,500	3,208.72	4,500			
20-7301-4001	DATA PROCESSING	17,816	14,700	13,964.60	20,200			
20-7301-5101	ELECTRIC	2,521	3,000	1,563.46	3,000			
20-7301-5102	HEATING SERVICES	2,818	3,000	791.30	3,500			
20-7301-5103	WATER/SEWAGE SERVICES	708	750	352.00	750			
20-7301-5201	POSTAGE	594	600	82.90	600			
20-7301-5203	PHONE	5,296	5,200	3,973.92	5,300			
20-7301-5302	FIRE INSURANCE	2,733	2,900	2,991.00	3,300			
20-7301-5401	OFFICE SUPPLIES	2,512	2,000	1,018.51	1,800			
20-7301-5405	JANITORIAL SUPPLIES	145	150	46.24	150			
20-7301-5411	BOOKS/SUBSCRIPTIONS	43,678	44,791	19,107.02	42,000			
20-7301-5501	TRAVEL/MILEAGE	1,382	1,600	795.08	1,600			
20-7301-5504	TRAVEL/EDUCATION	0	500	0.00	0			
20-7301-5801	DUES/ASSOCIATION MEMBERSHIP	550	550	475.00	625			
20-7301-7002	FURNITURE & FIXTURES	734	1,000	0.00	1,000			
20-7301-7019	LVA-CARES	12,657		629.86	0			
20-7301-8002	LEASE BLDGS	2,700	3,900	2,275.00	3,900			
		282,128.89	290,446.00	172,930.54	305,352.00		14,906	Total increase or reduction for department
Comprehensive Services								
40-5309-1000	COMPREHENSIVE SERVICES TOTAL	13,837.00	15,911	0.00	15,911			
40-5309-3163	CSA LOCAL ONLY	778.80	0		0			
40-5309-3164	MANDATED PURCHASED SERVICES	1,210,808.72	1,259,689	372,590.73	1,259,689			
		1,225,424.52	1,275,600.00	372,590.73	1,275,600.00		0	
Social Services								
50-5300-0050	FOSTER CARE	256,919.48	254,658	93,511.30	439,000			
50-5300-0100	FOSTER CARE INDEPENDENT LIVIN	12,853.30	33,064	12,677.64	35,430			

ACCT CODE	DESCRIPTION	FY21 EXP	FY22 APPROP	FY22 EXP	FY23 Requested	FY23 Adjusted	Diff-RQ vs AI	Comments and Justification
50-5300-0150	AID TO DEPENDENT CHILDREN	0.00	2,000	0.00	2,000			
50-5300-0300	EMERGENCY ASSISTANCE	0.00	1,500	0.00	1,500			
50-5300-0350	SUBSIDIZED ADOPTION	337,064.92	335,478	215,010.00	240,000			
50-5300-0400	AGED	28,109.00	30,000	14,194.00	25,284			
50-5300-0450	DISABLED	57,861.00	45,000	35,353.00	59,160			
50-5300-0500	ST/LOC SPECIAL NEEDS ADOPTION	0.00	0	0.00	0			
50-5300-0600	COMPANION	53,223.17	56,580	42,477.24	65,000			
50-5300-0650	EMPLOYMENT -JOBS	7,885.25	63,046	4,595.38	50,000			
50-5300-0750	OTHER PURCHASED SERVICES	8,472.41	39,707	4,627.87	26,775			
50-5300-0950	FAMILY PRESERVATION	0.00	1,476	0.00	1,476			
50-5300-0955	TANF GRANT	0.00	0	0.00	0			
50-5300-0956	APS PURCHASE	0.00	0	1,632.00				
50-5303-1001	SALARIES AND WAGES	127,736.00	0	0.00	0			
50-5303-1003	SALARIES/P/T	71,190.09	75,000	24,285.00	0			
50-5303-2001	FICA	15,207.24	5,740	1,857.75	0			
50-5303-2002	RETIREMENT	13,038.27	0	133.67	0			
50-5303-2005	HOSPITALIZATION	21,260.86	0	0.00	0			
50-5303-2006	VRS LIFE INS	1,591.61	0	0.00	0			
50-5303-2009	UNEMPLOYMENT TAX	450.61	380	0.00	0			
50-5303-3002	PROFESSIONAL SERVICES	0.00	0	0.00	0			
50-5303-3007	ADVERTISING	0.00	0	0.00	0			
50-5303-5203	PHONE	0.00	0	0.00	0			
50-5303-5411	BOOK/SUBSCRIPTIONS	0.00	0	0.00	0			
50-5303-5413	OPERATING SUPPLIES	0.00	0	0.00	0			
50-5303-5501	TRAVEL/MILEGAE	0.00	0	0.00	0			
50-5303-5504	TRAVEL/EDUCATION	0.00	0	0.00	0			
50-5303-5801	DUES/ASSOCIATION MEMBERSHIP	0.00	0	0.00	0			
50-5303-7001	OFFICE EQUIPMENT	0.00	0	0.00	0			
50-5310-1001	SALARIES AND WAGES	952,166.73	1,065,212	591,579.57	1,167,917			
50-5310-2001	FICA	72,097.87	81,335	44,904.76	87,874			
50-5310-2002	VRS	94,702.06	115,454	61,030.01	129,275			
50-5310-2005	HMP BENEFITS	154,433.74	206,100	100,947.31	200,347			
50-5310-2006	GLI BENEFITS	11,779.17	13,025	7,563.99	13,310			

ACCT CODE	DESCRIPTION	FY21 EXP	FY22 APPROP	FY22 EXP	FY23 Requested	FY23 Adjusted	Diff-RQ vs AI	Comments and Justification
50-5310-2009	UNEMPLOYMENT INSURANCE	1,251.70	675	720.62	675			
50-5310-3002	PROFESSIONAL SERVICES	38,318.96	35,500	22,301.63	35,500			
50-5310-3004	REPAIR & MAINTENANCE	0.00	500	0.00	0			
50-5310-3007	ADVERTISING	42.00	150	0.00	0			
50-5310-5201	POSTAGE	3,145.38	4,000	1,997.48	3,100			
50-5310-5203	PHONE	11,296.84	11,000	6,560.20	11,200			
50-5310-5305	VEHICLE INSURANCE	5,184.00	2,600	5,238.00	2,600			
50-5310-5306	SURETY BONDS	514.00	564	0.00	514			
50-5310-5307	PUBLIC OFFICIALS LIABILITY INS	0.00	2,300	0.00	2,300			
50-5310-5401	OFFICE SUPPLIES	9,148.81	10,000	7,461.79	10,000			
50-5310-5407	REPAIR & MAINTENANCE	0.00	0	0.00	0			
50-5310-5408	VEHICLE EQUIPMENT/SUPPLY	3,024.71	6,500	2,573.35	6,500			
50-5310-5411	BOOK/SUBSCRIPTIONS	58.00	50	22.00	0			
50-5310-5413	OPERATING SUPPLIES	0.00	0	0.00	0			
50-5310-5501	TRAVEL/MILEAGE	0.00	200	0.00	0			
50-5310-5503	TRAVEL/MEALS	394.74	3,000	492.37	5,000			
50-5310-5504	TRAVEL/EDUCATION	50.00	300	548.23	300			
50-5310-5801	MEMBERSHIP DUES	920.00	650	160.00	650			
50-5310-7001	OFFICE EQUIPMENT	5,980.36	3,500	644.59	1,000			
50-5310-7002	FURNITURE & FIXTURES	0.00	1,500	689.97	1,000			
50-5310-7003	COMMUNICATION EQUIPMENT	1,175.02	1,400	0.00	1,500			
50-5310-7005	VEHICLE PURCHASE	0.00	0	0.00	0			
50-5310-8001	PHONE LEASE	0.00		0.00				
50-5310-8002	LEASE BLDGS	57,353.64	57,354	32,560.80	54,670			
50-5320-0955	TANF GRANT	68,252.92	200,000	42,055.05	200,000			
50-5320-1001	SALARIES AND WAGES	27,632.22	27,975	16,318.75	28,097			
50-5320-2001	FICA	2,095.50	2,293	1,238.45	2,149			
50-5320-2002	VRS	2,953.89	3,897	1,744.47	3,349			
50-5320-2005	HMP BENEFITS	4,797.01	4,948	2,788.35	4,414			
50-5320-2006	GLI BENEFITS	370.26	397	218.68	376			
50-5320-2009	UNEMPLOYMENT INSURANCE	33.49	152	15.85	27			
		2,542,036.23	2,806,160.00	1,402,731.12	2,919,269.00		113,109	

ACCT CODE	DESCRIPTION	FY21 EXP	FY22 APPROP	FY22 EXP	FY23 Requested	FY23 Adjusted	Diff-RQ vs AI	Comments and Justification
CAPITAL PROJECTS								
70-9400-8234	PPEA-PHASE II - SCHOOLS	2,686,215.23	3,103,917	2,125,404.39	0			
70-9400-8235	NEW COMMUNICATIONS SYSTEM	1,923,178.56	709,374	698,277.58	0			
70-9400-8236	SCHOOL RENOVATIONS-LOCAL ON	376,530.15	46,150	11,469.51				
		4,985,923.94	3,859,441.23	2,835,151.48	0.00		-3,859,441	
WORKFORCE INVESTMENT BOARD								
75-7100-1001	SALARIES/WAGES	190,444.07	261,346	174,860.44	480,000			Flow Through Funding
75-7100-1003	SALARIES/P/T	0.00	66,160	17,641.42	66,160			
75-7100-2001	FICA	14,554.13	34,049	14,631.72	45,000			
75-7100-2002	RETIREMENT	19,983.99	47,527	17,891.22	61,000			
75-7100-2005	HOSPITALIZATION	19,992.11	42,927	26,498.69	59,000			
75-7100-2006	VRS LIFE INS	2,558.91	4,816	2,207.03	8,000			
75-7100-2009	UNEMPLOYMENT TAX	163.20	1,500	244.61	1,900			
75-7100-2011	WKERS COMP	0.00	5,000	0.00	5,000			
75-7100-3002	CONTRACTUAL SERVICES	37,906.60	728,059	40,502.58	150,000			
75-7100-3007	ADVERTISING	0.00	1,000	445.10	1,500			
75-7100-3008	OTHER-OUTREACH/PUBLIC RELATI	1,164.28	2,500	767.03	5,000			
75-7100-3100	CONTRACT WAGESFRINGE	604,205.23	592,617	168,707.58	75,000			
75-7100-3101	STRATEGIC PLAN PROJECTS	0.00	10,000	0.00	10,000			
75-7100-5101	UTILITIES	8,221.92	11,600	5,239.36	13,200			
75-7100-5203	COMMUNICATIONS	10,902.43	15,000	5,249.82	15,000			
75-7100-5306	INSURANCE/BONDING	3,965.56	7,189	4,107.00	8,200			
75-7100-5401	OFFICE SUPPLIES	25,840.11	56,751	20,644.58	76,500			
75-7100-5411	SUBSCRIPTIONS	0.00	800	0.00	800			
75-7100-5504	TRAVEL-STAFF	9,786.64	23,025	14,912.05	41,500			
75-7100-5505	ON-THE-JOB TRAINING	31,857.96	96,403	4,797.95	125,000			
75-7100-5506	TUITION	257,455.68	256,444	111,655.24	325,000			
75-7100-5507	PARTIC.TRAVEL	13,751.24	51,000	26,653.90	86,500			
75-7100-5508	PARTIC.SUPPLIES	55,400.45	105,000	12,510.00	205,000			
75-7100-5510	STAFF DEVELOPMENT	312.00	2,025	6,035.05	3,500			

ACCT CODE	DESCRIPTION	FY21 EXP	FY22 APPROP	FY22 EXP	FY23 Requested	FY23 Adjusted	Diff-RQ vs AI	Comments and Justification
75-7100-7002	FURNITURE & FIXTURES	0.00	0	12,539.40	12,500			
75-7100-8003	RENT	33,743.46	36,500	21,703.81	36,500			
		1,342,209.97	2,459,238.00	710,445.58	1,916,760.00		-542,478	
		27,423,164.47	28,194,103.83	14,278,261.74	26,904,826.00		764,330	Total increase or reduction for department

SUMMARY TOTALS BY FUND							
	FY22 Appropriations	Diff-FY22 vs 23	Total Expenditures	Total Revenues			
FUND 10	17,235,054	945,240.49	18,180,294	18,297,850	117,556		
FUND 12			2,307,551	2,307,551			
FUND 20	290,446	14,906.00	305,352	305,352	0		
FUND 40	1,275,600	0.00	1,275,600	1,275,600	0		
FUND 50	2,806,160	113,109.00	2,919,269	2,919,269	0		
FUND 70	3,859,441	-3,859,441.23	0	0	0		
FUND 75	2,459,238	-542,478.00	1,916,760	1,916,760	0		
					0		
TOTALS	27,925,939	-3,328,664	26,904,826	27,022,382	117,556		
					0		

CIP ITEMS FY 2023

Sheriff	Replace patrol vehicles- 2/year				0	104,000 in Sheriff's Budget
Data Processing	Computer Upgrades & New Server				0	\$30,000 in Fixed Charges (9203)
Jail	Replace camera system Jail				0	\$16,000 in Jail Budget
Building & Grounds	Historical buildings				0	\$45,000 in Building & Grounds(22,500 Carryover FY22)
Solid Waste/Recycle	Replace Trash Truck-ARPA funds				0	\$200,000 in Solid Waste/Recycling
E911	rplc E911 console, desk, chair				0	\$14,918 in E911
	move phone lines, UPS, networking, generator power				0	\$15,500 in E911
Total					0	