

County of Rockbridge

FY 2023 Operating Budget

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
11010	**Board of Supervisors**							
1001	Salaries-Board of Supervisor	\$63,800	64,400	31,900	64,400	67,620	3,220	5%
1005	Comp-Vehicle Allowance	\$12,000	15,000	6,000	12,000	15,000	-	0%
1199	Employee Recognition Plan	\$623	1,000	487	1,000	1,000	-	0%
2001	FICA	\$5,846	6,074	2,937	5,921	6,397	323	5%
2005	Hospitalization	\$0	-	-	-	-	-	0%
2099	Awards, Recog. & Remembrance	\$400	5,750	98	5,000	5,000	(750)	-13%
3001	Professional Services	\$23,206	21,000	57,894	25,000	24,500	3,500	17%
3007	Advertising	\$7,130	4,000	1,815	4,000	4,000	-	0%
5201	Telecommunications	\$3,144	3,626	1,583	3,261	3,261	(365)	-10%
5401	Office Supplies	\$5,291	8,000	4,130	8,000	8,000	-	0%
5504	Travel	\$786	1,750	1,357	2,500	2,500	750	43%
5505	Education Program	\$460	-	-	-	-	-	0%
5801	Dues and Subscriptions	\$12,638	8,232	1,800	8,232	8,232	-	0%
5998	Other Charges	\$0	-	-	-	-	-	0%
11010	Board of Supervisors	135,324	138,832	110,000	139,314	145,510	6,678	5%

County of Rockbridge

FY 2023 Operating Budget

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12000	**General Admin and Financial**							
12020	**County Administrator**							
1123	Full-time Wages	164,048	168,970	86,381	168,761	177,199	8,229	4.87%
2001	FICA	11,983	12,926	6,335	12,910	13,556	630	4.87%
2002	Retirement	24,968	25,717	12,843	27,677	29,061	3,344	13.00%
2005	Hospitalization	16,127	16,000	8,724	17,600	17,600	1,600	10.00%
2006	Group Life Insurance	886	912	456	912	957	45	4.93%
2008	Deferred Benefit	6,389	6,214	3,195	6,214	6,214	-	0.00%
2011	Workers Compensation Insurance	93	152	90	152	159	7	4.61%
3005	Repairs-Furniture And Equipment	-	150	-	200	200	50	33.33%
5201	Telecommunications	2,731	2,700	1,547	3,137	3,137	437	16.19%
5202	Postage	1,276	1,300	483	1,100	1,100	(200)	-15.38%
5306	Premium On Surety Bond	100	100	100	100	100	-	0.00%
5401	Office Supplies	912	980	347	900	900	(80)	-8.16%
5504	Travel	54	1,620	113	1,800	1,800	180	11.11%
5505	Training and Education	-	1,000	350	1,000	1,000	-	0.00%
5801	Dues And Subscriptions	1,025	1,539	1,104	1,539	1,539	-	0.00%
7005	Office/IT Equipment	-	100	-	100	100	-	0.00%
12020	County Administrator	230,592	240,380	122,067	244,102	254,622	14,242	5.92%

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12025	**County Attorney**							
1123	Full-time Wages	126,083	129,866	65,932	129,866	136,358	6,492	5.00%
1141	Part-time Wages	16,088	17,108	8,432	17,108	17,963	855	5.00%
2001	FICA	10,858	11,243	5,650	11,243	11,806	563	5.01%
2002	VRS Retirement	19,190	19,766	9,883	21,298	22,363	2,597	13.14%
2005	Hospitalization	6,756	8,000	3,662	8,800	8,800	800	10.00%
2006	Group Life Insurance	681	701	351	701	736	35	4.99%
2011	Workers Compensation Insurance	105	147	87	132	139	(8)	-5.44%
3001	Professional Services	1,444	5,000	1,743	25,000	5,000	-	0.00%
3005	Furniture & Equipment	-	500	450	500	500	-	0.00%
5201	Telecommunications	417	392	106	392	392	-	0.00%
5202	Postage	15	98	9	98	98	-	0.00%
5401	Office Supplies	1,144	1,078	182	1,078	1,078	-	0.00%
5504	Travel	-	1,100	-	1,100	1,100	-	0.00%
5505	Training & Education	675	900	159	900	900	-	0.00%
5801	Dues & Subscriptions	3,815	3,904	3,182	3,904	3,904	-	0.00%
5802	Filing Fees	21	245	-	245	245	-	0.00%
12025	County Attorney	187,292	200,048	99,828	222,365	211,382	11,334	5.67%

County of Rockbridge

FY 2023 Operating Budget

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
12030	**Central Accounting**							
1123	Full-time Wages	74,570	114,807	39,403	114,807	120,547	5,740	5.00%
2001	FICA	5,557	8,783	2,868	8,783	9,222	439	5.00%
2002	Retirement	11,350	17,474	5,845	18,828	19,770	2,296	13.14%
2003	VLDP	-	217	-	215	226	9	4.15%
2005	Hospitalization	6,883	16,000	3,750	17,600	17,600	1,600	10.00%
2006	Group Life Insurance	403	620	207	620	651	31	5.00%
2011	Workers Compensation Insurance	42	103	61	103	108	5	4.85%
3001	Professional Services	1,350	1,400	1,350	1,485	1,485	85	6.07%
5201	Telecommunications	171	200	149	336	336	136	68.00%
5401	Office Supplies	1,722	1,950	422	1,950	1,950	-	0.00%
5504	Travel	-	240	-	240	240	-	0.00%
5505	Training & Education	199	350	-	500	500	150	42.86%
5801	Dues and Subscriptions	-	50	-	50	50	-	0.00%
7001	Purchase of Equipment	-	-	-	-	-	-	0.00%
7005	Office/IT Equipment	-	-	-	-	-	-	0.00%
12030	Supervisor of Accounts	102,247	162,194	54,056	165,517	172,685	10,491	6.47%

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FY 2023 Operating Budget

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12040	**IT Department**							
1128	Full-time Wages	53,513	58,997	31,384	60,767	82,347	23,350	39.58%
2001	FICA	3,797	4,513	2,267	4,649	6,300	1,787	39.60%
2002	Retirement	8,145	8,979	4,624	9,966	13,505	4,526	50.41%
2003	VLDP	303	336	172	344	466	130	38.69%
2005	Hospitalization	9,382	8,000	5,058	8,800	8,800	800	10.00%
2006	Group Life Insurance	289	319	164	328	445	126	39.50%
2011	Workers Compensation Insurance	30	53	31	55	74	21	39.83%
3002	Contractual Services	64,208	118,026	38,445	125,000	125,000	6,974	5.91%
3006	Repairs-EDP Equip After Warranty	-	245	-	250	250	5	2.04%
5201	Telecommunications	947	788	461	925	925	137	17.39%
5202	Postage	7,000	7,350	-	-	-	(7,350)	-100.00%
5308	Liability Insurance	795	250	7,350	7,500	7,500	7,250	2900.00%
5401	Office Supplies	-	300	11	400	400	100	33.33%
5504	Travel	-	-	-	-	-	-	0.00%
5505	Education	-	-	-	2,000	2,000	2,000	0.00%
7002	Capital Outlay	-	-	-	10,500	10,500	10,500	0.00%
7003	Software	3,503	500	469	719	719	219	43.80%
7004	Internet Fees and Equipment	-	-	-	4,110	4,110	4,110	0.00%
8001	Equipment Rental	16,947	18,218	8,205	10,500	10,500	(7,718)	-42.36%
12040	IT Department	168,859	226,874	98,642	246,812	273,841	46,967	20.70%

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FY 2023 Operating Budget

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
12050	**Human Resources**							
1123	Full-time Wages	66,762	68,765	36,125	73,222	86,788	18,023	26.21%
2001	FICA	5,060	5,261	2,567	5,601	6,639	1,378	26.19%
2002	Retirement	10,161	10,466	5,346	12,008	14,233	3,767	35.99%
2003	VLDP	378	389	199	414	491	102	26.22%
2005	Hospitalization Insurance	7,423	8,000	6,990	8,800	8,800	800	10.00%
2006	Group Life Insurance	360	371	190	395	469	98	26.42%
2011	Workers Compensation Insurance	38	62	37	66	78	16	25.81%
2099	Employee Relations	982	1,969	-	3,900	3,900	1,931	98.07%
3001	Contracted Services	21,107	32,500	8,980	32,500	32,500	-	0.00%
3007	Advertising	3,345	980	3,353	2,000	2,000	1,020	104.08%
5201	Telecommunications	161	160	82	160	160	-	0.00%
5202	Postage	264	210	139	210	210	-	0.00%
5401	Office Supplies	782	1,200	429	1,200	1,200	-	0.00%
5504	Travel	50	50	28	50	50	-	0.00%
5505	Training/Professional Education	-	250	-	250	250	-	0.00%
5801	Dues and Subscriptions	179	200	179	200	200	-	0.00%
7001	IT/Office Equipment	-	200	-	200	200	-	0.00%
7003	Purchase of Furniture	-	200	-	100	100	(100)	-50.00%
12050	Human Resources	117,052	131,233	64,644	141,277	158,268	27,035	20.60%

12070	**Reassessment**							
1008	Compensation-Equalization Board	-	-	-	3,200	3,200	3,200	0.00%
3002	Reassessment Costs	-	307,332	69,035	217,670	217,670	(89,662)	-29.17%
5202	Reassessment-Postage	-	3,400	-	400	400	(3,000)	-88.24%
5402	Reassessment-Office Supplies	-	600	-	210	210	(390)	-65.00%
5503	Travel-Equalization Board	-	-	-	400	400	400	0.00%
7001	Reassessment-Furniture	1,236	-	-	-	-	-	0.00%

Fund 11: General Fund

Planned Expenditures

County of Rockbridge

FY 2023 Operating Budget

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
7002	Capital Outlay	-	-	3,266	-	-	-	0.00%
12080	Reassessment	1,236	311,332	72,301	221,880	221,880	(89,452)	-\$2

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12080	**Land Use Taxation**							
5202	Postage	3	1,000	940	1,200	1,200	200	20.00%
12080	Land Use Taxation	3	1,000	940	1,200	1,200	200	20.00%
12090	**Commissioner of the Revenue**							
1001	Salary-Commissioner Of Revenue	83,968	88,166	45,083	96,101	100,906	12,740	14.45%
1002	Salaries-Deputies and Assistants	121,586	138,953	72,476	138,953	145,900	6,947	5.00%
1141	Part-Time Wages (County)	-	-	-	-	-	-	0.00%
2001	FICA	15,268	17,375	-	17,982	18,881	1,506	8.67%
2002	Retirement	31,429	34,568	8,714	22,788	40,476	5,908	17.09%
2003	VDLP	430	539	17,284	539	566	27	5.01%
2005	Hospitalization Insurance	29,893	40,000	270	44,000	44,000	4,000	10.00%
2006	Group Life Insurance	1,115	1,226	16,224	750	1,333	107	8.73%
2011	Workers Compensation Insurance	1,959	2,726	613	2,307	2,422	(304)	-11.15%
3001	Contracted Services	60	8,085	1,649	8,085	8,085	-	0.00%
3002	Data Processing	9,068	6,660	-	6,660	6,660	-	0.00%
3005	Repairs-Furniture and Equipment	-	275	4,466	275	275	-	0.00%
3007	Advertising	259	375	-	375	375	-	0.00%
5201	Telecommunications	968	882	-	882	882	-	0.00%
5202	Postage	3,751	2,200	483	2,200	2,200	-	0.00%
5401	Office Supplies	4,282	4,800	289	4,800	9,800	5,000	104.17%
5504	Travel	67	250	1,160	1,000	1,000	750	300.00%
5505	LGOC Expenses	1,050	800	274	1,500	1,500	700	87.50%
5801	Dues and Subscriptions	7,176	1,175	535	1,175	1,175	-	0.00%
6401	IT/Office Equipment	1,049	1,200	180	-	-	(1,200)	-100.00%
8001	Equipment Rental	863	980	425	980	980	-	0.00%
12090	Commissioner of the Revenue	314,241	351,235	170,124	351,352	387,416	36,181	10.30%

Fund 11: General Fund

Planned Expenditures

<u>Account Number</u>	<u>Description</u>	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	<u>Dept Request</u>	<u>Fin Comm Recommend</u>	<u>Amount Changed</u>	<u>Percent Changed</u>
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12130	**Treasurer**							
1001	Salary-Treasurer	91,777	96,366	49,183	96,366	101,184	4,818	5.00%
1002	Salaries-Deputies and Assist	86,440	91,130	48,565	136,130	128,447	37,317	40.95%
1141	Part-time wages	-	13,800	-	-	-	(13,800)	-100.00%
2001	FICA	13,569	15,399	7,037	17,786	17,567	2,168	14.08%
2002	Retirement	27,125	28,537	14,268	35,866	37,659	9,122	31.97%
2003	VLDP	489	516	258	692	727	211	40.89%
2005	Hospitalization	27,532	32,000	15,000	44,000	44,000	12,000	37.50%
2006	Group Life Insurance	962	1,012	506	1,181	1,240	228	22.53%
2011	Workers Compensation Insurance	2,110	2,937	1,777	2,310	2,426	(511)	-17.40%
3001	Contracted Services	17,286	11,000	11,686	22,500	22,500	11,500	104.55%
3003	Professional Services-Tax Sales	8,227	9,000	3,681	7,000	7,000	(2,000)	-22.22%
3005	Repairs-Furniture and Equip	213	200	-	200	200	-	0.00%
3007	Advertising	1,396	1,650	679	1,625	1,625	(25)	-1.52%
5201	Telecommunications	870	950	437	900	900	(50)	-5.26%
5202	Postage	33,328	35,000	17,675	32,500	32,500	(2,500)	-7.14%
5401	Office Supplies	14,582	15,700	8,321	15,700	15,700	-	0.00%
5402	Decals and Mailing Supplies	7,035	7,000	-	4,500	4,500	(2,500)	-35.71%
5408	Dog Tags	1,357	1,575	-	1,500	1,500	(75)	-4.76%
5504	Travel	1,075	2,125	210	1,800	1,800	(325)	-15.29%
5506	Annual Meeting	1,325	1,000	80	900	900	(100)	-10.00%
5801	Dues and Subscriptions	1,676	1,690	1,055	1,750	1,750	60	3.55%
5802	Service Charges	132	75	20	130	130	55	73.33%
7001	IT/Office Equipment	-	300	-	200	200	(100)	-33.33%
8001	Rental of Equipment	801	810	844	850	850	40	4.94%
12130	Treasurer	339,307	369,772	181,283	426,386	425,305	55,533	15.02%

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12190	**Director of Fiscal Services**							
1123	Full-time Wages	159,471	171,451	88,759	173,517	189,007	17,556	10.24%
2001	FICA	11,644	13,116	6,689	13,274	14,459	1,343	10.24%
2002	Retirement	23,845	26,095	13,205	28,457	30,997	4,902	18.79%
2003	VLDP	160	198	101	201	214	16	8.08%
2005	Hospitalization Insurance	19,611	24,000	6,624	26,400	26,400	2,400	10.00%
2006	Group Life Insurance	846	926	468	937	1,021	95	10.26%
2011	Workers Compensation Insurance	92	154	91	156	170	16	10.39%
3001	Contracted Services	-	12,500	-	15,000	12,500	-	0.00%
3003	Other Professional Fees	10,551	10,600	4,524	10,700	10,700	100	0.94%
3004	Auditing Expense	49,082	52,920	15,777	52,920	52,920	-	0.00%
3010	Repairs-Furn. & Equipment	-	490	-	490	490	-	0.00%
5201	Telecommunications	578	550	265	550	550	-	0.00%
5202	Postage	557	115	315	400	400	285	247.83%
5307	Errors and Omissions Insurance	4,732	4,735	4,732	4,735	4,735	-	0.00%
5401	Office Supplies	1,443	1,200	378	1,200	1,200	-	0.00%
5504	Travel	-	1,500	-	2,200	2,200	700	46.67%
5505	Continuing Education	1,763	1,275	149	1,275	1,275	-	0.00%
5801	Dues and Subscriptions	480	1,435	535	1,475	1,475	40	2.79%
7001	Office Equipment	1,544	1,000	300	1,000	1,000	-	0.00%
12190	Director of Fiscal Services	286,399	324,260	142,910	334,887	351,713	27,453	8.47%
12000	General Admin and Financial	1,747,228	2,318,328	1,006,794	2,355,779	2,458,311	139,983	6.04%

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13010	**Registrar**							
1001	Compensation-Electoral Board	6,639	6,641	3,484	6,641	6,973	332	5.00%
1002	Compensation-Registrar	57,218	52,018	44,084	88,168	92,575	40,557	77.97%
1003	Compensation-Assistant Registrar	29,874	28,375	14,187	28,375	29,794	1,419	5.00%
1005	Comp. Part Time Asst Registrar	7,556	16,000	2,964	16,000	16,800	800	5.00%
1006	Comp-Other Election Official	20,493	31,400	13,373	31,400	32,970	1,570	5.00%
1010	Comp-Election Officials (COVID) 21	15,135	-	-	-	-	-	0.00%
2001	FICA	7,156	7,882	4,634	13,050	13,702	5,820	73.84%
2002	Retirement	11,722	12,236	8,869	19,113	20,069	7,833	64.02%
2005	Hospitalization	15,339	16,000	7,752	17,600	17,600	1,600	10.00%
2006	Group Life Insurance	416	434	315	629	661	227	52.30%
2011	Workers Compensation Insurance	59	87	51	119	125	38	43.68%
3002	Contracted Services (COVID)	8,313	-	-	-	-	-	0.00%
3005	Repairs-Furniture and Equipment	170	750	-	1,500	1,500	750	100.00%
3006	Printing	360	2,000	201	3,500	3,500	1,500	75.00%
3007	Advertising	1,347	900	154	900	900	-	0.00%
5001	Equipment Rental	1,400	2,500	1,627	1,800	1,800	(700)	-28.00%
5201	Telecommunications	2,486	3,305	1,169	2,500	2,500	(805)	-24.36%
5202	Postage	7,163	5,000	2,833	5,000	5,000	-	0.00%
5401	Office Supplies	19,359	2,000	413	2,000	2,000	-	0.00%
5402	Voting Machine Supply and Repair	23,289	74,900	63,468	35,000	35,000	(39,900)	-53.27%
5504	Travel	1,580	3,094	942	3,500	3,500	406	13.12%
5801	Dues and Subscriptions	430	430	180	500	500	70	16.28%
8002	Rent Of Polling Places	3,400	4,250	2,125	4,250	4,250	-	0.00%
13000	Registrar	240,904	270,202	172,823	281,545	291,719	21,517	7.96%

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20000	**Judicial Administration**							
21000	**Courts**							
21010	**Clerk of Circuit Court**							
1002	Salary-Clerk of Circuit Court	120,552	126,580	64,290	126,580	132,909	6,329	5.00%
1003	Salary-Circuit Court Deputies	215,301	229,511	116,615	228,267	239,680	10,169	4.43%
1005	Part Time Clerk	4,716	26,000	4,599	26,000	27,300	1,300	5.00%
2001	FICA	24,151	29,230	13,323	29,135	30,592	1,362	4.66%
2002	Retirement	51,185	54,197	26,524	58,195	61,105	6,908	12.75%
2003	VLDP	294	598	206	601	631	33	5.52%
2005	Hospitalization	48,587	56,000	19,566	61,600	61,600	5,600	10.00%
2006	Group Life Insurance	1,816	1,923	941	1,916	2,012	89	4.63%
2011	Workers Compensation Insurance	248	344	203	344	360	16	4.65%
3201	Auditing	-	2,940	-	2,940	2,940	-	0.00%
3401	Repairs-Furniture and Equipment	85	50	-	-	-	(50)	-100.00%
3601	Bookbinding	2,636	4,000	-	5,000	5,000	1,000	25.00%
3602	Record Books and Microfilming	538	3,836	526	3,000	3,000	(836)	-21.79%
3650	Records Preservation Grant	15,820	15,632	15,632	33,900	33,900	18,268	116.86%
5201	Telecommunications	3,012	2,450	1,036	2,450	2,450	-	0.00%
5202	Postage	3,201	2,800	1,000	2,800	2,800	-	0.00%
5401	Office Supplies	6,816	5,782	3,106	5,782	5,782	-	0.00%
5402	Technology Trust Fund	12,714	12,715	6,357	16,646	16,646	3,931	30.92%
5504	Travel	-	-	-	-	-	-	0.00%
5801	Dues and Subscriptions	1,126	721	-	793	793	72	9.99%
6003	Furniture/Office Equipment	-	930	-	200	200	(730)	-78.49%
7002	Capital Outlay	-	-	-	-	-	-	0.00%
8001	Rental Of Equipment	4,583	4,500	2,024	4,500	4,500	-	0.00%
21010	Clerk of Circuit Court	517,381	580,739	275,948	610,649	634,200	53,461	9.21%

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
21020	**Circuit Court**							
1001	Compensation-Judge Admin Asst	46,711	48,112	25,056	49,555	52,033	3,921	8.15%
1005	Compensation-Jurors and Witness	2,730	2,000	690	2,500	2,625	625	31.25%
1006	Compensation-Jury Commission	150	180	-	180	189	9	5.00%
1141	Compensation-P/T Law Clerk	-	-	-	-	-	-	0.00%
2001	FICA	3,507	3,681	1,889	3,791	4,196	515	13.99%
2002	Retirement	7,110	7,323	3,661	8,127	8,533	1,210	16.52%
2003	VLDP	264	272	136	280	295	23	8.46%
2005	Hospitalization	6,756	8,000	3,378	8,800	8,800	800	10.00%
2006	Group Life Insurance	252	260	130	268	281	21	8.08%
2011	Workers Compensation Insurance	41	43	25	45	47	4	9.30%
3001	Contracted Services	650	650	-	650	650	-	0.00%
3401	Repairs-Furniture and Equipment	-	250	-	250	250	-	0.00%
5201	Telecommunications	1,839	1,931	386	1,000	1,000	(931)	-48.21%
5202	Postage	37	50	-	40	40	(10)	-20.00%
5401	Office Supplies	957	784	-	900	900	116	14.80%
5402	Supplies-Jury Commission	2,139	2,139	933	2,500	2,500	361	16.88%
5403	Jury Supplies	254	500	-	750	750	250	50.00%
5505	Continuing Education	329	441	-	50	50	(391)	-88.66%
5801	Dues and Subscriptions	-	700	-	700	700	-	0.00%
21020	Circuit Court	73,726	77,316	36,285	80,385	83,839	6,523	8.44%

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
21030	**General District Court**							
XXXX	Personnel Comp Supplement	-	-	-	16,500	5,500	5,500	0.00%
XXXX	FICA	-	-	-	1,262	421	421	0.00%
5201	Telecommunications	3,740	3,500	1,373	2,900	2,900	(600)	-17.14%
5401	Office Supplies	2,633	2,500	1,120	2,900	2,900	400	16.00%
5406	Judge's Robe	-	100	-	160	160	60	60.00%
5504	Travel	376	400	146	420	420	20	5.00%
5505	Continuing Education	60	100	-	100	100	-	0.00%
7003	Purchase Of Office Furniture	-	1,500	-	5,000	5,000	3,500	233.33%
8001	Copier Rental	3,186	2,800	2,232	3,300	3,300	500	17.86%
21030	General District Court	9,995	10,900	4,871	32,542	20,701	9,801	89.92%
21035	**Juvenile & Domestic Relations Court**							
XXXX	Personnel Comp Supplement	-	-	-	9,000	3,000	3,000	0.00%
XXXX	FICA	-	-	-	689	230	230	0.00%
3001	Contracted Services	165	1,234	55	400	400	(834)	-67.59%
3401	Repairs-Furniture and Equipment	-	200	-	210	210	10	5.00%
5201	Telecommunications	4,889	4,500	1,951	4,000	4,000	(500)	-11.11%
5401	Office Supplies	784	600	191	630	630	30	5.00%
5504	Travel	-	700	354	735	735	35	5.00%
5505	Continuing Education	-	250	-	263	263	13	5.20%
7003	Office Furniture	-	3,900	-	5,000	5,000	1,100	28.21%
8001	Equipment Rental	2,548	3,000	2,164	3,150	3,150	150	5.00%
21035	Juvenile & Domestic Relations Court	8,386	14,384	4,714	24,077	17,618	3,234	22.48%

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
21040	**Combined Court Security**							
1001	Salary-Deputies	207,831	250,511	144,854	279,338	293,305	42,794	17.08%
1002	Part-Time Court Security Officer	45,268	38,000	23,605	50,000	52,500	14,500	38.16%
1008	Overtime	9,995	10,000	5,504	10,000	10,500	500	5.00%
2001	FICA	19,909	22,836	13,178	25,959	27,257	4,421	19.36%
2002	Retirement	29,829	38,128	19,307	45,811	48,102	9,974	26.16%
2005	Hospitalization	32,927	48,000	20,158	52,800	52,800	4,800	10.00%
2006	Group Life Insurance	1,058	1,353	685	1,508	1,584	231	17.07%
2011	Workers Compensation Insurance	5,184	7,672	4,642	9,864	10,357	2,685	35.00%
2012	Line of Duty	1,758	1,846	1,760	1,848	1,848	2	0.11%
3001	Medical Services	46	755	269	755	755	-	0.00%
3007	Advertising	-	100	-	-	-	(100)	-100.00%
3403	Security Systems Maintenance	3,859	3,430	4,584	5,000	5,000	1,570	45.77%
5201	Telecommunications	2,997	2,060	1,029	2,060	2,060	-	0.00%
5401	Office Supplies	674	700	168	700	700	-	0.00%
5410	Uniforms	3,430	3,430	1,117	3,430	3,430	-	0.00%
5411	Ammunition	4,670	4,670	4,671	4,670	4,670	-	0.00%
5501	Training	4,960	4,900	4,960	4,960	4,960	60	1.22%
5504	Travel	162	150	15	150	150	-	0.00%
7005	Police Equipment	3,141	5,770	860	5,770	5,770	-	0.00%
7501	Vehicle Expense	14,104	16,660	6,596	16,660	16,660	-	0.00%
21040	Combined Court Security	391,802	460,971	257,960	521,284	542,408	81,437	17.67%
21000	Courts Total	1,001,290	1,144,310	579,778	1,268,937	1,298,765	154,455	13.50%

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
22000	**Commonwealth Attorney**							
22010	**Commonwealth's Attorney**							
1001	Salary Commonwealth's Attorney	133,694	140,379	71,146	140,291	147,306	6,927	4.93%
1002	Salary-Asst Commonwealth's Attorney	222,374	235,395	141,042	309,192	324,651	89,256	37.92%
1003	Salary-Administrative Assistant	33,175	34,834	18,417	34,834	36,575	1,741	5.00%
1004	Salary-Paralegal	73,193	76,853	40,953	77,907	81,802	4,949	6.44%
2001	FICA	34,849	37,291	20,206	43,010	45,160	7,869	21.10%
2002	Retirement	69,803	74,191	38,868	92,204	96,815	22,624	30.49%
2003	VLDP	1,318	1,419	660	1,378	1,447	28	1.97%
2005	Hospitalization	36,707	56,000	29,072	70,400	70,400	14,400	25.71%
2006	Group Life Insurance	2,477	2,632	1,379	3,036	3,188	556	21.12%
2011	Workers Compensation Insurance	378	487	287	506	531	44	9.03%
3015	Contracted Services	3,559	3,724	942	3,724	3,724	-	0.00%
5201	Telecommunications	4,038	3,832	1,627	3,600	3,600	(232)	-6.05%
5202	Postage and PO Box Rent	324	500	123	500	500	-	0.00%
5401	Office Supplies	8,370	5,429	2,236	5,429	5,429	-	0.00%
5504	Travel	55	3,050	5,983	3,050	3,050	-	0.00%
5505	Continuing Education	2,213	1,775	231	1,775	1,775	-	0.00%
5802	Dues	13,447	13,549	8,450	14,099	14,099	550	4.06%
7001	Purchase of Equipment	-	1,250	1,125	-	-	(1,250)	-100.00%
22010	Commonwealth's Attorney	639,974	692,590	382,745	804,935	840,052	147,462	21.29%

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
22020	**Victim Witness Coordinator**							
1001	Salary-Victim Witness Coordinator	50,304	51,610	26,805	51,610	54,191	2,581	5.00%
1141	Part-time Wages	22,748	23,296	9,955	23,296	24,461	1,165	5.00%
2001	FICA	5,522	5,730	2,769	5,730	6,017	287	5.01%
2002	Retirement	7,656	7,855	3,927	8,464	8,887	1,032	13.14%
2005	Hospitalization	6,756	8,000	3,378	8,800	8,800	800	10.00%
2006	Group Life Insurance	272	279	139	279	293	14	5.02%
2011	Workers Compensation Insurance	42	67	40	67	71	4	5.97%
5201	Telecommunications	1,641	1,470	814	1,470	1,470	-	0.00%
5401	Office Supplies	1,215	1,470	1,399	1,470	1,470	-	0.00%
5504	Travel	-	3,050	302	3,050	3,050	-	0.00%
5505	Continuing Education	300	638	100	638	638	-	0.00%
5802	Dues and Subscriptions	-	98	-	98	98	-	0.00%
22020	Victim Witness Coordinator	96,456	103,563	49,630	104,972	109,446	5,883	5.68%
22000	Commonwealth Attorney Total	736,430	796,153	432,375	909,907	949,498	153,345	19.26%
20000	Judicial Administration	1,737,720	1,940,463	1,012,154	2,178,844	2,248,263	307,800	15.86%

County of Rockbridge

FY 2023 Operating Budget

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
30000	**Public Safety**							
31020	**Sheriff**							
1001	Salary-Sheriff	105,977	108,651	60,947	119,516	125,492	16,841	15.50%
1002	Compensation-Clerical (County)	-	-	-	-	-	-	0.00%
1003	Salaries-Deputies and Staff	1,450,716	1,391,322	837,629	1,611,999	1,692,599	301,277	21.65%
1005	Part Time Help	2,549	-	3,674	-	-	-	
1008	Overtime	65,429	64,858	35,776	64,858	68,101	3,243	4.32%
1009	Overtime-Traffic Enforcement	45,028	75,000	29,190	75,000	78,750	3,750	8.05%
1013	Domestic Violence Officer-Grant	-	46,591	-	54,560	54,560	7,969	13.51%
1014	School Resources Officer	-	58,998	-	53,299	53,299	(5,699)	-4.27%
2001	FICA	123,159	133,525	72,285	151,411	150,318	16,793	6.87%
2002	Retirement	224,890	244,367	123,711	301,657	298,167	53,800	21.69%
2005	Hospitalization	222,868	248,000	112,507	248,000	272,800	24,800	286.04%
2006	Group Life Insurance	7,980	8,670	4,389	9,933	9,818	1,148	2.68%
2011	Workers Compensation Insurance	24,772	42,892	25,973	50,866	8,252	(34,640)	-402.14%
2012	Line of Duty	8,204	8,614	8,797	9,237	9,237	623	88.98%
3001	Medical Services	395	700	82	700	700	-	0.00%
3002	Canine Nutrition	1,742	1,960	476	1,960	1,960	-	0.00%
3003	Veterinarian Services	-	2,550	-	2,550	2,550	-	0.00%
3007	Advertising	-	300	-	300	300	-	0.00%
3401	Repairs-Furniture and Equipment	562	4,410	348	4,410	4,410	-	0.00%
3402	Indigent Burials	-	500	-	-	-	(500)	-1.74%
3403	Contractual Services	21,979	28,810	10,718	67,386	67,386	38,576	3936.33%
3404	Criminal Investigation Expenses	978	980	258	980	980	-	0.00%
3406	Building Maintenance	1,393	4,410	75	4,410	4,410	-	0.00%
3407	Building Fire Safety Compliance	505	1,050	-	1,050	1,050	-	0.00%
3501	Trash And Pest Control	385	475	227	475	475	-	0.00%

Fund 11: General Fund

Planned Expenditures

County of Rockbridge

FY 2023 Operating Budget

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
31020	**Sheriff** (continued)							
5101	Electricity	12,760	13,720	5,958	-	-	(13,720)	-100.00%
5102	Water and Sewage	11,900	9,780	6,062	-	-	(9,780)	-100.00%
5103	Fuel-Heating	5,989	5,600	1,945	-	-	(5,600)	-100.00%
5201	Telecommunications	27,189	18,620	6,180	18,260	18,260	(360)	-1.93%
5202	Postage	1,662	1,765	334	1,765	1,765	-	0.00%
5301	Auto Insurance	21,564	22,642	22,470	23,594	23,594	952	4.20%
5307	Property Insurance	3,890	4,085	3,590	3,770	3,770	(316)	-7.72%
5401	Office Supplies	2,766	5,500	1,457	5,500	5,500	-	0.00%
5402	Cleaning Supplies	1,263	1,470	953	1,470	1,470	-	0.00%
5403	Crime Prevention	95	500	179	500	500	-	0.00%
5406	Photographic/Fingerprint Supplies	1,970	2,940	925	2,940	2,940	-	0.00%
5410	Uniforms	8,062	13,035	6,921	13,034	13,034	(1)	-0.01%
5411	Ammunition and Tear Gas	10,436	10,585	5,115	10,585	10,585	-	0.00%
5501	Travel Expense-Training School	43,029	36,260	26,482	36,260	36,260	-	0.00%
5801	Dues And Subscriptions	2,144	2,745	1,458	2,745	2,745	-	0.00%
5820	Drug Task Force	2,693	2,940	2,327	2,940	2,940	-	0.00%
6414	Repairs, Tires, & Parts	112,464	94,080	44,154	94,080	94,080	-	0.00%
6415	Gas, Oil, & Diesel	91,939	95,850	55,092	95,850	95,850	-	0.00%
7003	Purchase of Office Equipment	3,098	9,000	2,568	9,000	9,000	-	0.0%
7005	Police Equipment	27,025	52,000	15,885	50,000	50,000	(2,000)	-3.85%
7006	Radio Communications	3,743	3,920	-	3,920	3,920	-	0.00%
31020	Sheriff	2,705,192	2,884,670	1,537,115	3,210,769	3,281,826	397,156	13.77%

County of Rockbridge

FY 2023 Operating Budget

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
31021	**DBHDS Assessment Site Grant**							
1125	Overtime	36,000	36,000	4,913	36,000	37,800	1,800	5.00%
1127	Salaries - Deputies	72,519	82,949	51,920	94,709	99,445	16,496	19.89%
2001	FICA	8,302	9,100	4,188	9,999	10,499	1,399	15.37%
2002	Retirement	11,037	12,625	6,989	15,532	16,309	3,684	29.18%
2005	Hospitalization	15,200	16,000	6,756	17,600	17,600	1,600	10.00%
2006	Group Life Insurance	392	450	248	511	537	87	19.33%
2011	Workers Compensation Insurance	2,322	3,057	1,850	3,344	4,159	1,102	36.05%
2012	Line of Duty	609	615	587	616	616	1	0.22%
31021	DBHDS Assessment Site Grant	146,381	160,796	77,450	178,312	186,965	26,169	16.27%
31022	**DBHDS CIT Training Grant**							
1125	Overtime	270	2,787	-	-	-	(2,787)	-100.00%
2001	FICA	19	213	-	-	-	(213)	-100.00%
31022	DBHDS CIT Training Grant	289	3,000	-	-	-	(3,000)	-100.00%
31000	Law Enforcement Total	2,851,862	3,048,466	1,614,565	3,389,082	3,468,791	420,325	13.79%

County of Rockbridge

FY 2023 Operating Budget

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
32000	**Fire and Rescue Services**							
32020	**Fire and Rescue**							
1008	Overtime	49,383	30,000	25,502	35,000	36,750	6,750	22.50%
1123	Full-time Wages	717,839	739,970	398,983	818,436	879,393	139,423	18.84%
1141	Part-time Wages	28,154	41,000	20,348	41,000	43,050	2,050	5.00%
1145	Volunteer Pay Per Call	83,853	100,000	50,595	100,000	105,000	5,000	5.00%
2001	FICA	63,999	69,689	36,405	76,074	81,411	11,722	16.82%
2002	Retirement	103,954	112,623	58,728	134,224	144,220	31,597	28.06%
2003	VLDP	186	192	101	201	232	40	20.83%
2005	Hospitalization	131,654	144,000	73,313	158,400	158,400	14,400	10.00%
2006	Group Life Insurance	3,688	3,996	2,084	4,420	4,749	753	18.84%
2011	Workers Compensation Insurance	24,196	52,016	31,473	51,145	54,754	2,738	5.26%
2012	Line of Duty Act Insurance	4,395	4,615	7,624	8,005	8,005	3,390	73.46%
3001	Professional Services	50,853	40,300	4,498	43,400	43,400	3,100	7.69%
3002	Contracted Services	79,486	91,968	38,932	96,818	96,818	4,850	5.27%
3003	LEMPG	14,991	15,000	3,309	15,000	15,000	-	0.00%
3006	CERT	859	800	86	800	800	-	0.00%
3007	Advertising	-	300	-	300	300	-	0.00%
3008	Ambulance Transport Contract	-	-	-	-	-	-	0.00%
3010	Rescue Sq Assist Fund Grant	-	-	-	-	-	-	0.00%
3015	Lexington Contract-Fire & Rescue	516,509	708,435	597,646	717,176	802,214	93,779	13.24%
3020	Medical Director Stipend	10,000	10,000	10,000	10,000	10,000	-	0.00%
3501	Reimb-Fire Dept & Rescue Squads	825	-	-	-	-	-	0.00%
3901	State Forest Fire Protection	17,367	17,367	17,367	17,367	17,367	-	0.00%
5101	Electricity	16,391	16,905	7,082	18,500	18,500	1,595	9.44%
5201	Telecommunications	8,528	10,056	3,635	10,056	10,056	-	0.00%
5202	Postage	36	74	16	74	74	-	0.00%
5301	Vehicle Insurance	1,992	2,092	2,076	2,180	2,180	88	4.20%
5307	Property Insurance	2,489	2,613	2,296	2,411	2,411	(202)	-7.74%

Fund 11: General Fund

Planned Expenditures

County of Rockbridge

FY 2023 Operating Budget

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
5308	Liability Insurance	2,918	3,064	2,692	2,827	2,827	(237)	-7.75%
5401	Office Supplies	1,372	2,238	1,240	2,238	2,238	-	0.00%
5402	Equipment & Materials	2,201	3,000	331	3,000	3,000	-	0.00%
5403	Education, Prevention	3,386	9,114	2,563	9,114	9,114	-	0.00%
5404	Purchase of Foam	9,705	10,599	-	10,599	10,599	-	0.00%
5410	Uniforms	7,188	6,000	8,112	10,650	10,650	4,650	77.50%
5412	Protective Equipment	12,054	7,000	7,245	10,000	10,000	3,000	42.86%
5413	EMS Supplies	3,681	1,000	2,015	5,000	5,000	4,000	400.00%
5504	Travel	969	2,700	1,117	4,500	4,500	1,800	66.67%
5505	Training	2,646	6,350	1,509	46,350	6,350	-	0.00%
5603	Emergency Preparation Drills	-	100	-	100	100	-	0.00%

Fund 11: General Fund

Planned Expenditures

County of Rockbridge

FY 2023 Operating Budget

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
32020	**Fire and Rescue** (continued)							
5621	Contributions-Fire Department	711,839	566,300	283,150	566,300	566,300	-	0.00%
5622	VFD Variable Pay	159,740	159,739	-	159,739	159,739	-	0.00%
5623	VFD Performance-based Funding	102,874	140,000	17	168,000	168,000	28,000	20.00%
5624	Contributions-Fire Program Fund	77,668	77,668	-	82,488	82,488	4,820	6.21%
5625	Contribution-Fire Training	10,000	10,000	-	10,000	10,000	-	0.00%
5627	Cont-Interest Pmt/Fire Companies	49,309	50,000	-	50,000	50,000	-	0.00%
5628	Cont-Regional Swift Water Rescue	4,284	10,000	2,141	8,000	8,000	(2,000)	-20.00%
5700	4 For Life Funds-Rescue Squads	32,513	25,125	-	24,300	24,300	(825)	-3.28%
5701	Contribution-Rescue Squads	610,650	508,869	254,434	508,869	508,869	-	0.00%
5703	Contr.-Rock. Emergency Rescue Group	10,000	-	-	-	-	-	0.00%
5723	VRS Performance-based Funding	28,023	-	-	-	-	-	0.00%
5725	Contrb-EMS Training	-	10,000	-	10,000	10,000	-	0.00%
5801	Dues and Subscriptions	580	2,900	613	2,900	2,900	-	0.00%
6003	Purchase of Furniture	-	300	400	1,400	1,400	1,100	366.67%
6005	IT Equipment	6,408	2,000	804	3,200	3,200	1,200	60.00%
6006	Communications Equipment	3,810	1,500	858	2,000	2,000	500	33.33%
6414	Repairs, Tires, & Parts	21,388	5,000	3,896	8,500	8,500	3,500	70.00%
6415	Gas, Oil, & Diesel	5,775	5,990	3,978	10,800	10,800	4,810	80.30%
6901	Items for Resale-Vending	192	-	-	-	-	-	0.00%
32020	Fire and Rescue	3,812,800	3,840,567	1,969,213	4,081,860	4,215,957	375,390	9.77%

32021 **COVID-19 Vaccination Clinics**

3002	Contracted Services	2,532	-	1,609	-	-	-	0.00%
5101	Electricity	2,851	-	2,830	-	-	-	0.00%
5102	Water & Sewer	234	-	314	-	-	-	0.00%
5104	Heating	894	-	71	-	-	-	0.00%
5401	Office Supplies	569	-	100	-	-	-	0.00%

Fund 11: General Fund

Planned Expenditures

County of Rockbridge

FY 2023 Operating Budget

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
5402	Equipment & Materials	149	-	-	-	-	-	0.00%
5900	Lease of Property	9,194	-	5,000	-	-	-	0.00%
6005	IT Equipment	42	-	-	-	-	-	0.00%
32021	COVID-19 Vaccination Clinics	16,464	-	9,923	-	-	-	0.00%

County of Rockbridge

FY 2023 Operating Budget

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
32060	**Consolidated Dispatch**							
3201	Mapping	-	-	980	-	-	-	0.00%
3911	Comp Board transfer to LX 911 Cntr.	116,234	116,234	61,023	122,046	122,046	5,812	5.00%
6911	Co Share-Consolidated Dispatch	874,141	890,812	398,123	890,812	1,148,029	257,217	28.87%
32060	Consolidated Dispatch	990,375	1,007,046	460,126	1,012,858	1,270,075	263,029	26.12%
33010	**Correction And Detention**							
3001	Rockbridge Reg. Jail Op Charges	2,130,016	2,298,148	1,049,003	2,360,254	2,442,540	144,392	6.28%
7002	Rockbridge Reg. Jail Capital Outlay	39,670	255,000	100,279	130,250	130,250	(124,750)	-48.92%
33010	Correction And Detention	2,169,686	2,553,148	1,149,282	2,490,504	2,572,790	19,642	0.77%
33030	**Juvenile Probation Office**							
3005	Repairs-Furniture and Equipment	211	343	47	343	343	-	0.00%
5201	Telecommunications	5,939	5,145	2,478	5,145	5,145	-	0.00%
5401	Office Supplies	292	392	-	392	392	-	0.00%
33030	Juvenile Probation Office	6,442	5,880	2,525	5,880	5,880	-	0.00%
33040	**Other Institutional Care**							
3901	Juvenile Detention Home Care	19,688	33,623	16,812	106,375	106,375	72,752	216.38%
33040	Other Institutional Care	19,688	33,623	16,812	106,375	106,375	72,752	216.38%

County of Rockbridge

FY 2023 Operating Budget

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
34000	**Inspections**							
34010	**Building Inspection**							
1008	Comp-Bldg CodeTech Review Board	120	125	250	125	131	6	4.80%
1123	Full-time Wages	163,384	168,288	87,143	168,285	176,699	8,411	5.00%
2001	FICA	12,303	12,874	6,553	12,874	13,528	654	5.08%
2002	Retirement	24,867	25,613	12,807	27,599	28,979	3,366	13.14%
2005	Hospitalization	20,049	24,000	10,746	26,400	26,400	2,400	10.00%
2006	Group Life Insurance	882	909	454	909	954	45	4.95%
2011	Workers Compensation Insurance	2,461	3,875	2,344	2,990	3,139	(736)	-18.99%
3001	Professional Services	535	-	1,607	-	-	-	0.00%
3002	Contracted Services	1,884	1,092	580	1,550	1,550	458	41.94%
3007	Advertising	-	100	-	100	100	-	0.00%
3050	Unsafe Building Ordinance Enforcement	-	-	-	-	-	-	0.00%
5005	Registrations, Dues, Certification	668	490	-	400	400	(90)	-18.37%
5201	Telecommunications	4,627	4,410	1,601	3,500	3,500	(910)	-20.63%
5202	Postage	50	147	10	150	150	3	2.04%
5301	Auto Insurance	2,293	2,408	2,390	2,510	2,510	102	4.22%
5401	Office Supplies	1,551	1,294	362	1,294	1,294	-	0.00%
5405	Professional Books	2,924	2,500	-	500	500	(2,000)	-80.00%
5406	Permit Forms	276	1,960	-	1,960	1,960	-	0.00%
5410	Uniforms	-	400	170	400	400	-	0.00%
5504	Travel	-	125	-	125	125	-	0.00%
6414	Repairs, Tires, & Parts	913	1,470	456	1,470	1,470	-	0.00%
6415	Gas, Oil, & Diesel	2,586	2,250	1,584	3,000	3,000	750	33.33%
7001	Office/Inspector Equipment	134	490	47	400	400	(90)	-18.37%
7005	Office/IT Equipment	2,831	-	-	-	-	-	0.00%
34010	Building Inspection	245,338	254,820	129,104	256,540	267,189	12,369	4.85%

Fund 11: General Fund

Planned Expenditures

County of Rockbridge

FY 2023 Operating Budget

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
34015	**ES-SWM Control**							
1123	Full-time Wages	43,729	45,041	23,521	45,041	47,293	2,252	5.00%
2001	FICA	3,345	3,446	1,776	3,446	3,618	172	4.99%
2002	Retirement	6,655	6,855	3,428	7,387	7,756	901	13.14%
2003	VLDP	247	255	127	255	268	13	5.10%
2005	Hospitalization	6,883	8,000	3,750	8,800	8,800	800	10.00%
2006	Group Life Insurance	236	243	122	243	255	12	4.94%
2011	Workers Compensation Insurance	828	1,329	804	1,022	1,074	(255)	-19.19%
3002	Contracted Services	11,276	24,500	14,611	24,500	24,500	-	0.00%
3007	Advertising	-	50	-	50	50	-	0.00%
5005	Registrations, Dues, Certification	-	294	-	200	200	(94)	-31.97%
5201	Telecommunications	1,717	1,862	854	1,800	1,800	(62)	-3.33%
5202	Postage	11	49	-	50	50	1	2.04%
5301	Vehicle Insurance	700	735	730	767	767	32	4.29%
5401	Office Supplies	1,980	882	455	500	500	(382)	-43.31%
5405	Professional Books	-	100	329	200	200	100	100.00%
5406	Permit Forms	-	98	-	100	100	2	2.04%
5410	Uniforms	128	200	-	250	250	50	25.00%
5504	Travel	-	50	-	50	50	-	0.00%
5505	Training & Professional Development	-	250	-	250	250	-	0.00%
6414	Repairs, Tires, & Parts	111	441	85	400	400	(41)	-9.30%
6415	Gas, Oil, & Diesel	562	180	342	500	500	320	177.78%
7005	Office/IT Equipment	-	98	-	100	100	2	2.04%
34015	ES-SWM Control	78,408	94,958	50,932	95,910	98,781	3,823	4.03%

County of Rockbridge

FY 2023 Operating Budget

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
35000	**Other Protection**							
35070	**Special Enforcement**							
1001	Comp.-Spec Enforcement Officers	90,735	84,449	54,004	96,766	101,604	17,155	20.31%
1009	Overtime	-	2,500	-	3,000	3,150	650	26.00%
2001	FICA	6,795	6,652	4,049	7,632	8,014	1,362	20.48%
2002	Retirement	12,460	12,853	6,991	15,870	16,663	3,810	29.64%
2005	Hospitalization	13,925	16,000	6,924	17,600	17,600	1,600	10.00%
2006	Group Life Insurance	442	456	248	523	549	93	20.39%
2011	Workers Compensation Insurance	1,442	2,235	1,353	3,023	3,174	939	42.01%
2012	Line of Duty	586	615	587	616	616	1	0.22%
3001	Medical Services	-	100	-	100	100	-	0.00%
3007	Advertisement	-	-	-	-	-	-	0.00%
3010	Repairs-Equipment	-	1,960	70	1,500	1,500	(460)	-23.47%
3020	Investigation	74	70	-	70	70	-	0.00%
5202	Telecommunications	897	1,175	403	1,175	1,175	-	0.00%
5305	Auto Insurance	1,344	1,411	1,400	1,470	1,470	59	4.18%
5401	Office Supplies	464	500	312	500	500	-	0.00%
5410	Uniforms	110	980	-	980	980	-	0.00%
5411	Ammunition & Supplies	1,078	1,080	1,080	1,080	1,080	-	0.00%
5504	Travel	-	50	43	50	50	-	0.00%
5515	Training	1,240	1,960	1,885	1,960	1,960	-	0.00%
35070	Special Enforcement	131,592	135,046	79,349	153,915	160,255	25,209	18.67%

Fund 11: General Fund

Planned Expenditures

County of Rockbridge

FY 2023 Operating Budget

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
35090	Other Protective Services							
2012	Line of Duty for Volunteers	21,516	22,592	28,922	30,368	30,368	7,776	34.42%
3001	Medical Examiner's Fees	380	315	200	320	320	5	1.59%
5203	Phone System-Magistrate	249	285	105	500	500	215	75.44%
5601	Contribution to SPCA	185,519	185,519	92,760	197,872	197,872	12,353	6.66%
5602	Contr.-Op of Magistrate Office	1,781	1,890	556	1,985	1,985	95	5.03%
35090	Other Protective Services	209,445	210,601	122,542	231,045	231,045	20,444	9.71%
30000	Public Safety	10,532,100	11,184,155	5,604,374	11,823,968	12,397,138	1,212,983	10.85%

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
40000	**Public Works**							
41080	**Road Maintenance**							
5101	Road and Street Lights-Electricity	10,290	10,290	7,170	14,000	14,000	3,710	36.05%
5404	Street Sign Maintenance	3,920	3,920	2,303	5,000	5,000	1,080	27.55%
41080	Road Maintenance	14,210	14,210	9,473	19,000	19,000	4,790	33.71%

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
42000	**Waste Removal**							
42030	**Refuse/Recycling Collection**							
1009	Overtime	124	1,000	-	1,000	1,050	50	5.00%
1123	Full-Time Wages	105,129	138,283	72,459	141,464	159,508	21,225	15.35%
1141	Part-Time Wages	213,779	241,362	109,078	228,483	239,907	(1,455)	-0.60%
2001	FICA	24,163	29,119	13,704	28,377	30,636	1,517	5.21%
2002	Retirement	16,000	21,047	10,377	23,200	26,159	5,112	24.29%
2003	VLDP	249	426	208	425	489	63	14.79%
2005	Hospitalization	20,395	32,000	13,680	35,200	35,200	3,200	10.00%
2006	Group Life Insurance	568	747	368	764	861	114	15.26%
2011	Workman's Compensation Insurance	8,028	12,235	7,403	10,895	11,727	(508)	-4.15%
3001	Contracted Services	484,377	475,000	202,693	485,000	485,000	10,000	2.11%
3002	Unstaffed Sites - Cleanup Services	137,973	132,000	58,674	132,000	132,000	-	0.00%
3007	Advertising	376	1,000	376	1,000	1,000	-	0.00%
3024	Trusty Work Program	172	-	-	-	-	-	0.00%
3030	Hazardous Materials Event	14,170	11,000	13,078	13,400	13,400	2,400	21.82%
3405	Maintenance-Containers and Sites	5,251	9,800	1,350	9,800	9,800	-	0.00%
3406	Collection Site Prep. & Maintenance	6,039	16,320	1,642	16,320	16,320	-	0.00%
3904	County's Share-Landfill Operations	1,085,288	1,032,861	446,567	1,044,820	1,044,820	11,959	1.16%
5101	Electricity	5,879	4,900	1,949	6,500	6,500	1,600	32.65%
5201	Telecommunications	6,687	6,816	3,176	6,816	6,816	-	0.00%
5202	Postage	19	49	1	49	49	-	0.00%
5301	Auto Insurance	1,633	1,715	1,702	1,787	1,787	72	4.20%
5308	Property & Liability Insurance	2,356	2,474	2,174	2,283	2,283	(191)	-7.72%
5401	Office Supplies	519	1,000	123	1,000	1,000	-	0.00%
5406	Materials & Supplies	3,454	7,350	2,133	7,350	7,350	-	0.00%
5410	Uniforms and PPE	752	2,750	830	2,750	2,750	-	0.00%
5420	Litter/Recycle Grant Pass-Thru	-	-	-	-	-	-	0.00%
5515	Training	-	500	-	500	500	-	0.00%
6414	Repairs, Tires, & Parts	181	350	74	1,150	1,150	800	228.57%
6415	Gas, Oil, & Diesel	781	800	481	1,012	1,012	212	26.50%
6417	Compactor Repairs & Maintenance	5,002	7,840	896	7,840	7,840	-	0.00%
7001	Purchase Of Containers	-	10,000	-	14,000	14,000	4,000	40.00%
7004	Purchase of Furniture	-	-	-	-	-	-	0.00%
7006	office Equipment	-	-	795	-	-	-	0.00%
8001	Lease of Sites	5,600	5,400	1,950	5,401	5,401	1	0.02%
42030	Refuse/Recycling Collection	2,154,944	2,206,144	967,943	2,230,586	2,266,315	60,171	2.73%

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
42110	**Blue Ridge Resource Auth Support**							
					noo budget needed			
1123	Full-Time Wages	33,572	-	57,149	-		-	0.00%
1125	Overtime	411	-	1,282	-		-	0.00%
1141	Part-Time Wages	3,093	-	5,577	-		-	0.00%
2001	FICA	2,773	-	4,814	-		-	0.00%
2002	Retirement	5,110	-	4,050	-		-	0.00%
2003	VLDP	83	-	238	-		-	0.00%
2005	Hospitalization	5,305	-	9,144	-		-	0.00%
2006	Group Life Insurance	181	-	298	-		-	0.00%
2011	Workman's Compensation Insurance	-	-	-	-		-	0.00%
2017	HSA Admin Fee	9	-	16	-		-	0.00%
5201	Telecommunications (Central Stores)	644	-	141	-		-	0.00%
5202	Postage (Central Stores)	16	-	50	-		-	0.00%
42110	Blue Ridge Resource Auth Support	51,197	-	82,759	-	-	-	0.00%
43000	**Buildings and Grounds**							
43020	**Buildings and Grounds**							
3001	Contracted Services	38,296	39,641	11,310	40,582	40,582	941	2.37%
3402	Repairs-Furniture and Equipment	-	490	-	50	50	(440)	-89.80%
3404	Repairs-Buildings and Ground	9,084	24,010	9,951	24,010	24,010	-	0.00%
3406	Repairs-Health Dept Building	1,663	2,000	119	2,000	2,000	-	0.00%
5101	Electricity	27,150	30,000	11,850	30,000	30,000	-	0.00%
5102	Water & Sewer	4,604	7,000	1,087	5,000	5,000	(2,000)	-28.57%
5104	Fuel	2,068	3,000	638	3,000	3,000	-	0.00%
5307	Property Insurance	5,689	5,973	5,248	5,510	5,510	(463)	-7.74%
5308	Liability Insurance	5,835	6,127	5,380	5,649	5,649	(478)	-7.80%
5402	Building Equipment & Supplies	2,285	3,920	473	3,920	3,920	-	0.0%
8001	Rental of Equipment	39	-	-	-	-	-	0.00%
43020	Buildings and Grounds	96,713	122,161	46,056	119,721	119,721	(2,440)	-2.00%

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
43050	**Combined Courthouse**							
1002	Overtime	-	-	1,000	-	-	-	0.00%
1123	Full-time Wages	63,459	65,364	33,682	65,364	75,348	9,984	15.27%
2001	FICA	4,664	5,000	2,555	5,000	5,764	764	15.28%
2002	Retirement	9,659	9,948	4,974	10,720	12,357	2,409	24.22%
2003	VLDP	359	370	185	370	426	56	15.14%
2005	Hospitalization	13,512	16,000	6,756	17,600	17,600	1,600	10.00%
2006	Group Life Insurance	343	353	177	353	407	54	15.30%
2011	Workers Compensation Insurance	732	1,294	784	1,124	1,296	2	0.15%
3001	Contracted Services	49,177	47,623	20,380	47,623	47,623	-	0.00%
3402	Repairs Furniture & Equipment	1,952	490	19	490	490	-	0.00%
3404	Repairs Court Complex Building	71,703	58,800	14,753	58,800	58,800	-	0.00%
5101	Electricity	104,698	110,000	51,897	110,000	110,000	-	0.00%
5102	Water & Sewer	7,541	10,927	7,655	16,000	16,000	5,073	46.43%
5104	Fuel - Heating	9,389	8,500	2,131	6,000	6,000	(2,500)	-29.41%
5201	Telecommunications	6,521	5,586	3,358	5,586	5,586	-	0.00%
5301	Vehicle Insurance	696	731	725	761	761	30	4.10%
5307	Property Insurance	21,511	22,587	19,846	20,838	20,838	(1,749)	-7.74%
5401	Office Supplies	56	100	40	100	100	-	0.00%
5402	Building Equipment & Supplies	7,308	1,960	624	1,960	1,960	-	0.00%
5406	Cleaning Materials & Supplies	1,190	1,470	712	1,470	1,470	-	0.00%
5410	Uniforms	-	400	-	400	400	-	0.00%
6414	Repairs, Tires, & Parts	20	392	-	392	392	-	0.00%
6415	Gas, Oil, & Diesel	141	180	89	300	300	120	66.67%
43050	Combined Courthouse	374,631	368,075	172,342	371,251	383,918	15,843	4.30%
43060	**Rockbridge Middle Property**							
3404	Repairs-Rockbridge Middle Property	-	245	-	245	245	-	0.00%
5101	Electricity	1,462	1,200	460	1,200	1,200	-	0.00%
5307	Property Insurance	2,843	3,071	2,698	2,833	2,833	(238)	-7.75%
5308	Liability Insurance	1,637	1,768	1,553	1,631	1,631	(137)	-7.77%
43060	Rockbridge Middle Property	5,942	6,284	4,711	5,909	5,909	(375)	-5.97%

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
44010	**Fleet Services**							
1002	Overtime	260	4,000	903	4,000	4,200	200	5.00%
1123	Full-time Wages	259,982	267,609	109,062	278,939	294,194	26,585	9.93%
2001	FICA	19,163	20,778	8,039	21,645	22,827	2,049	9.86%
2002	Retirement	39,557	40,730	15,569	45,746	48,248	7,518	18.46%
2003	VACORP/VLDP	661	682	256	974	1,022	340	49.85%
2005	Hospitalization Insurance	28,978	40,000	11,180	44,000	44,000	4,000	10.00%
2006	Group Life Insurance	1,404	1,445	552	1,506	1,589	144	9.97%
2011	Workers Compensation Insurance	3,970	6,052	3,662	5,189	5,476	(576)	-9.52%
3001	Contracted Services	9,975	11,236	5,884	11,236	11,236	-	0.00%
3024	New Trustee Program	-	6,370	-	6,370	6,370	-	0.00%
3404	Maintenance-Buildings & Grounds	2,260	5,500	1,809	5,500	5,500	-	0.00%
5101	Electricity	7,206	6,860	3,420	6,860	6,860	-	0.00%
5102	Fuel	4,116	4,000	380	4,000	4,000	-	0.00%
5103	Water & Sewer	808	1,600	800	1,600	1,600	-	0.00%
5201	Telecommunications	3,788	3,244	2,023	3,244	3,244	-	0.00%
5202	Postage	88	49	-	49	49	-	0.00%
5301	Vehicle Insurance	2,114	2,220	2,203	2,313	2,313	93	4.20%
5307	Property Insurance	215	226	199	209	209	(17)	-7.54%
5308	Liability Insurance	3,026	3,177	2,792	2,932	2,932	(245)	-7.72%
5401	Office Materials & Supplies	1,711	2,450	611	2,450	2,450	-	0.00%
5407	Tool Allowance	6,400	6,400	3,432	6,400	6,400	-	0.00%
5410	Uniforms	-	2,000	-	2,000	2,000	-	0.00%
5414	Repairs, Tires, Parts	100,504	161,700	68,092	180,000	180,000	18,300	11.32%
5415	Gas, Oil & Diesel	151,669	234,000	153,026	250,000	300,000	66,000	28.21%
5504	Travel	-	500	-	500	500	-	0.00%
5505	Training/Professional Development	452	750	95	750	750	-	0.00%
6406	EDP Equipment	-	-	7,000	-	-	-	0.00%
6408	Tools and Equipment	139	4,900	844	4,900	4,900	-	0.00%
6414	Pool Vehicles: Repairs, Tires, Parts	3,299	2,000	476	2,000	2,000	-	0.00%
6415	Pool Vehicles: Gas, Oil & Diesel	2,207	1,960	338	1,960	1,960	-	0.00%
7001	Capital Outlay	337	1,156	-	1,000	1,000	(156)	-13.49%
44010	Fleet Services	654,289	843,594	402,650	898,272	967,829	124,235	14.73%
40000	Public Works	3,351,926	3,560,468	1,685,933	3,644,739	3,762,692	202,224	5.68%

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
50000	**Health and Welfare**							
51010	**Health**							
5603	Contribution-Project Horizon	7,573	7,573	7,573	8,414	8,414	841	11.11%
5607	Contribution-State Health Dept	207,204	223,826	109,143	225,582	225,582	1,756	0.78%
5608	Cntrb-Rockbridge Area Health Ctr	45,000	45,000	4,500	45,600	50,000	5,000	11.11%
5609	Contribn-Disability Service (RATS)	13,500	13,500	13,500	20,000	15,000	1,500	11.11%
5613	Contrb-RAHC Bldg Imprv Capital	-	-	-	-	-	-	0.00%
51010	Health	273,277	289,899	134,716	299,596	298,996	9,097	3.14%
51020	**Mental Health**							
5605	Contribution-RACSB	84,810	169,620	84,810	188,299	188,299	18,679	11.01%
51020	Mental Health	84,810	169,620	84,810	188,299	188,299	18,679	11.01%
51000	Health Total	358,087	459,519	219,526	487,895	487,295	27,776	6.04%

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
53000	**Welfare**							
53010	**Welfare**							
3901	Fees-Crt Appt Attorney	3,616	5,000	3,635	5,000	5,000	-	0.00%
5502	Travel TAP Board Member	-	25	-	-	-	(25)	-100.00%
5601	Contrib.-Rock Area DSS	323,554	474,799	-	495,271	495,271	20,472	4.31%
5602	Contribution-Prgm for the Aging	36,000	36,000	36,000	30,000	30,000	(6,000)	-16.67%
5603	Contribution-TAP	12,240	12,240	-	13,600	13,600	1,360	11.11%
5604	Contribution-CSA	700,800	800,000	700,000	900,000	900,000	100,000	12.50%
5605	Cont. Habitat For Humanity	2,250	2,250	-	3,500	2,500	250	11.11%
5606	Cont.-Blue Ridge Legal Service	2,502	2,502	2,502	3,465	2,780	278	11.11%
5607	Cont. Rockbridge Area Relief Assoc.	10,800	10,800	10,800	12,000	12,000	1,200	11.11%
XXXX	Cont.Valley Assoc of Ind Living	-	-	-	2,000	2,000	2,000	0.00%
53010	Welfare	1,091,762	1,343,616	752,937	1,464,836	1,463,151	119,535	8.90%
50000	Health and Welfare	1,449,849	1,803,135	972,463	1,952,731	1,950,446	147,311	8.17%

County of Rockbridge

FY 2023 Operating Budget

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
60000	**Education**							
64010	**Education Other than Public Schools**							
5601	Contribution-DSLCC	61,546	61,546	61,546	65,000	65,000	3,454	5.61%
5605	Contribution-Dabney Promise Prgm	13,500	13,500	13,500	13,500	13,500	-	0.00%
64010	Education Other than Public Schools	75,046	75,046	75,046	78,500	78,500	3,454	4.60%
60000	Education	75,046	75,046	75,046	78,500	78,500	3,454	4.60%

County of Rockbridge

FY 2023 Operating Budget

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
70000	**Parks, Recreation & Cultural**							
71005	**Recreation & Culture**							
3005	Pmt Under Joint Svs - Recreation	196,511	251,602	66,679	251,602	249,343	(2,259)	-0.90%
3301	Fireworks Display	-	-	-	-	-	-	0.00%
5603	Contribution - Lime Kiln	9,000	9,000	9,000	9,000	9,000	-	0.00%
5609	Contribution - YMCA	6,750	6,750	-	10,000	7,500	750	11.11%
5610	Contrb.- Summer Enrich. Program	-	-	-	-	2,000	2,000	0.00%
5616	Contribution-Rockbridge Rgnl Fair/Exp	12,500	22,500	-	25,000	25,000	2,500	11.11%
5618	Contr.-For Swimming CIP Project	-	-	-	-	-	-	
5619	Contr.-FOR Swimming Program	13,500	13,500	13,500	15,000	15,000	1,500	11.11%
5620	Contr.-VHC Athletic Fields	-	-	-	-	-	-	0.00%
5621	Contrb.-Boxerwood	9,000	9,000	9,000	10,000	10,000	1,000	11.11%
5622	Contrb.-Town of Glasgow Events Venue	-	-	-	-	-	-	0.00%
71005	Recreation & Culture	247,261	312,352	98,179	320,602	317,843	5,491	1.76%

County of Rockbridge

FY 2023 Operating Budget

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
71010	**Parks and Recreation**							
1123	Full-time Wages	184,132	189,656	98,828	189,656	199,139	9,483	5.00%
1141	Part-time Wages	80,794	120,000	84,651	125,000	131,250	11,250	9.38%
2001	FICA	20,014	23,689	13,884	24,071	25,275	1,586	6.70%
2002	Retirement	28,025	28,866	14,433	31,104	32,659	3,793	13.14%
2003	VLDP	181	187	93	187	196	9	4.81%
2005	Hospitalization	27,405	32,000	14,628	35,200	35,200	3,200	10.00%
2006	Group Life Insurance	994	1,024	512	1,024	1,075	51	4.98%
2011	Workers Compensation Insurance	4,644	8,051	4,871	7,017	7,368	(683)	-8.48%
3201	Contractual Services	1,755	1,500	1,270	1,500	1,500	-	0.00%
3401	Repairs-Equipment	7,180	8,330	3,451	8,300	8,300	(30)	-0.36%
3701	Printing and Advertising	1,336	2,200	-	2,000	2,000	(200)	-9.09%
5101	Electricity	14,943	22,540	17,541	22,500	22,500	(40)	-0.18%
5102	Fuel	920	1,176	456	1,176	1,176	-	0.00%
5103	Water Service	3,683	5,000	3,759	5,000	5,000	-	0.00%
5201	Telecommunications	3,856	3,332	1,710	3,332	3,332	-	0.00%
5202	Postage	6	74	3	74	74	-	0.00%
5301	Auto Insurance	730	799	793	833	833	34	4.21%
5307	Property Insurance	93	98	86	90	90	(8)	-7.86%
5401	Office Supplies	210	196	-	196	196	-	0.00%
5402	Materials and Supplies	8,518	5,390	2,469	5,390	5,390	-	0.00%
5406	Pool Supplies/Repair	6,588	12,250	13,089	12,000	12,000	(250)	-2.04%
5410	Staff Uniforms	935	1,200	470	2,200	2,200	1,000	83.33%
5502	Travel	1,232	250	1,320	1,320	1,320	1,070	428.00%
5801	Dues and Subscriptions	-	49	-	49	49	-	0.00%
5802	Boat Registration Fees	-	98	-	98	98	-	0.00%
5901	Items For Resale-Lake Robertson	3,315	5,390	1,797	5,390	5,390	-	0.00%
6414	Repairs, Tires, Parts	1,988	1,960	-	1,960	1,960	-	0.00%
6415	Gas, Oil, & Diesel	3,436	5,000	3,457	6,000	6,000	1,000	20.00%

Fund 11: General Fund

Planned Expenditures

County of Rockbridge

FY 2023 Operating Budget

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
8001	Rental Of Equipment	-	100	-	100	100	-	0.00%
71010	Parks and Recreation	406,913	480,405	283,571	492,767	511,670	31,265	6.51%

County of Rockbridge

FY 2023 Operating Budget

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
71015	**Preschool Program**							
1123	Full-time Wages	70,726	72,848	40,455	72,848	77,045	4,197	5.76%
1141	Part-time Wages	22,936	23,841	11,239	23,841	25,033	1,192	5.00%
2001	FICA	6,885	7,397	3,819	7,397	7,809	412	5.57%
2002	Retirement	10,765	11,087	5,454	11,947	12,635	1,548	13.96%
2003	VLDP	165	170	82	170	182	12	7.06%
2005	Hospitalization	16,359	16,000	7,903	17,600	17,600	1,600	10.00%
2006	Group Life Ins.	382	393	194	393	416	23	5.85%
2011	Worker Compensation Ins.	660	1,044	632	838	885	(159)	-15.23%
3701	Advertising	63	80	-	80	80	-	0.00%
5201	Postage	31	40	148	150	150	110	275.00%
5202	Telecommunnication	-	-	-	470	470	470	0.00%
5401	Office Supplies	-	100	3	150	150	50	50.00%
5404	Materials & Supplies	1,744	3,400	1,875	4,000	4,000	600	17.65%
5504	Conferences & Workshops	-	1,750	-	1,000	1,000	(750)	-42.86%
5801	Dues and Subscriptions	348	400	327	400	400	-	0.00%
7001	Capital Outlay	-	370	-	-	-	(370)	-100.00%
8002	Preschool Facilities Rent	1,350	1,470	750	1,500	1,500	30	2.04%
71015	Preschool Program	132,414	140,390	72,880	142,784	149,355	8,965	6.39%
73020	**Libraries**							
5601	Contribution-Regional Library	581,070	581,070	290,535	578,918	578,918	(2,152)	-0.37%
5604	Contribution-Talking Books	5,792	5,792	5,792	6,300	6,435	643	11.10%
73020	Libraries	586,862	586,862	296,327	585,218	585,353	(1,509)	-0.26%
70000	Parks, Recreation and Cultural	1,373,450	1,520,009	750,958	1,541,371	1,564,221	44,212	2.91%

Fund 11: General Fund

Planned Expenditures

<u>Account Number</u>	<u>Description</u>	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	<u>Dept Request</u>	<u>Fin Comm Recommend</u>	<u>Amount Changed</u>	<u>Percent Changed</u>
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Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
80000	**Community Development**							
81010	**Planning & Development**							
1008	Comp.-Planning Commission	2,474	3,700	1,044	3,500	3,675	(25)	-0.68%
1009	Compensation-Zoning Board	472	1,250	487	1,000	1,050	(200)	-16.00%
1123	Full-time Wages	126,182	125,233	64,217	223,233	241,211	115,978	92.61%
1130	Other Compensation-Temporary	6,238	-	-	-	-	-	0.00%
2001	FICA	9,318	9,580	4,654	17,077	18,814	9,234	96.39%
2002	Retirement	18,727	19,060	9,622	36,610	39,559	20,499	107.55%
2003	VLDP	19	228	117	781	833	605	265.35%
2005	Hospitalization	20,215	16,000	10,199	35,200	35,200	19,200	120.00%
2006	Group Life Insurance	664	676	341	1,205	1,303	627	92.75%
2011	Workers Compensation Insurance	2,791	3,694	2,236	5,067	5,475	1,781	48.21%
3201	Comprehensive Land Use Plan	-	4,900	-	4,900	4,900	-	0.00%
3202	Payment For Planning Service	4,850	13,250	9,000	13,250	13,250	-	0.00%
3501	Contracted Services	-	-	-	-	11,850	11,850	0.00%
3701	Advertising	3,056	2,250	1,662	3,500	3,500	1,250	55.56%
5201	Telecommunications	2,417	2,450	1,123	1,850	1,850	(600)	-24.49%
5202	Postage	1,971	1,750	821	1,750	1,750	-	0.00%
5301	Auto Insurance	365	383	380	399	399	16	4.18%
5401	Office Supplies	1,910	2,940	1,452	3,900	3,900	960	32.65%
5504	Travel	-	500	150	500	500	-	0.00%
5505	Training/Professional Development	30	750	-	1,500	1,500	750	100.00%
5601	Contrib.-Soil Conservation Service	7,350	7,500	-	7,500	7,500	-	0.00%
5801	Pmnt to Planning Dist Commission	17,550	20,057	20,057	20,441	20,441	384	1.91%
5810	Dues & Subscriptions	155	240	-	240	240	-	0.00%
6414	Repairs, Tires, & Parts	707	1,960	685	1,960	1,960	-	0.00%
6415	Gas, Oil, & Diesel	314	1,000	529	1,000	1,000	-	0.00%
7002	Furniture and Equipment	95	1,200	-	2,400	2,400	1,200	100.00%
7005	Office/IT Equipment	179	100	-	3,000	3,000	2,900	2900.00%
81010	Planning & Development	228,049	240,651	128,776	391,764	427,060	186,409	77.46%

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
81015	**Geographic Information System**							
1123	Full-time Wages	108,840	112,105	58,053	112,105	117,710	5,605	5.00%
2001	FICA	8,199	8,576	4,316	8,576	9,005	429	5.00%
2002	Retirement	16,565	17,062	8,531	18,385	19,304	2,242	13.14%
2005	Hospitalization Ins	13,756	16,000	8,220	17,600	17,600	1,600	10.00%
2006	Group Life Insurance	588	605	303	605	636	31	5.06%
2011	Workers Compensation Insurance	2,060	3,307	2,001	2,545	2,672	(635)	-19.20%
3401	Repairs-Furniture & Equipment	-	24	-	-	-	(24)	-100.00%
3501	Contracted Services	11,768	11,050	13,700	11,300	11,300	250	2.26%
5201	Telecommunications	957	1,200	469	975	975	(225)	-18.75%
5202	Postage	-	10	-	5	5	(5)	-50.00%
5301	Auto Insurance	815	856	850	893	893	37	4.26%
5401	Office Supplies	1,431	1,960	607	2,500	2,500	540	27.55%
5504	Travel & Training	-	-	-	-	-	-	0.00%
5505	Training & Professional Development	15	1,500	-	750	750	(750)	-50.00%
6414	Repairs, Tires, & Parts	526	600	20	395	395	(205)	-34.17%
6415	Gas, Oil, & Diesel	339	530	169	400	400	(130)	-24.53%
7001	Capital Outlay	48	-	-	-	-	-	0.00%
7003	Software	12,217	13,720	-	12,050	12,050	(1,670)	-12.17%
81015	Geographic Information System	178,124	189,105	97,240	189,084	196,194	7,089	3.75%

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
81080	**Rental Assistance**							
1123	Full-time Wages	44,000	45,320	23,660	45,320	53,537	8,217	18.13%
1141	Part-time Wages	8,413	11,934	3,049	14,586	15,315	3,381	28.33%
2001	FICA	3,491	4,380	1,814	4,583	5,267	887	20.25%
2002	Retirement	6,697	6,898	3,449	7,432	8,780	1,882	27.28%
2003	VLDP	249	257	128	257	303	46	17.90%
2005	Hospitalization	12,219	8,000	6,990	8,800	8,800	800	10.00%
2006	Group Life Insurance	238	245	122	245	289	44	17.96%
2011	Workers Compensation Insurance	696	1,202	727	935	1,074	(128)	-10.65%
3701	Advertising	361	233	-	233	233	-	0.00%
5201	Telecommunications	816	960	552	1,582	1,582	622	64.79%
5202	Postage	1,084	835	315	800	800	(35)	-4.19%
5401	Office Supplies	2,457	980	776	980	980	-	0.00%
5502	Travel	530	950	-	400	400	(550)	-57.89%
7003	Computer Equipment	5,673	-	-	-	-	-	0.00%
81080	Rental Assistance	86,924	82,194	41,581	86,153	97,360	15,166	18.45%

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
81090	**Economic Development**							
1008	Compensation-Authority Member	3,018	7,060	-	6,963	6,963	(97)	-1.37%
1123	Full-time Wages	-	118,738	29,537	75,000	79,099	(39,639)	-33.38%
2001	FICA	-	9,083	2,118	5,738	6,051	(3,032)	-33.38%
2002	Retirement	-	18,072	4,121	12,300	12,972	(5,100)	-28.22%
2003	VLDP	-	425	-	-	-	(425)	-100.00%
2005	Hospitalization Ins	-	16,000	3,750	8,800	8,800	(7,200)	-45.00%
2006	Group Life Insurance	-	641	146	405	427	(214)	-33.39%
2011	Workers Compensation Insurance	-	107	63	1,703	1,796	1,689	1578.50%
3001	Contract Services	-	-	-	7,440	7,440	7,440	0.00%
3002	Transportation Grant	6,113	44,329	-	44,329	44,329	-	0.00%
3008	GHV-House Production Phase 2	-	-	-	-	-	-	0.00%
3009	Advertising	-	-	-	1,000	1,000	1,000	0.00%
3201	Engineering Services	-	4,900	-	4,900	4,900	-	0.00%
3901	Park Site Development	-	4,900	-	4,900	4,900	-	0.00%
4419	COVID-19 Central Stores Costs	5	-	-	-	-	-	0.00%
5201	Telecommunications	-	-	58	740	740	740	0.00%
5202	Postage	-	-	-	1,000	1,000	1,000	0.00%
5301	Auto Insurance	-	-	-	400	400	400	0.00%
5401	Office Supplies	179	360	8	1,000	1,000	640	177.78%
5504	Travel	50	750	864	2,000	2,000	1,250	166.67%
5505	Training/Professional Development	530	500	795	2,935	2,935	2,435	487.00%
5601	Contribution-Econ. Develop Auth.	1,800	1,800	1,800	1,800	1,800	-	0.00%
5603	Contribution-Tour Program	384,064	402,324	201,162	431,596	600,000	197,676	49.13%
5607	Contribution-Chamber Of Comm.	4,500	4,500	-	5,000	5,000	500	11.11%
5611	Contribution-Shen. Valley Partnership	20,336	20,336	20,336	22,596	22,596	2,260	11.11%
5623	Cont-Horse Center Debt-Lodging	425,428	732,451	567,456	801,250	900,000	167,549	22.88%
5624	Cont-Small Business Development	2,700	2,700	2,700	3,000	3,000	300	11.11%
5627	Cont-CSPDC-Ag Program-Fields of Gold	-	-	-	-	-	-	0.00%
5629	Contribution-SERCAP	4,500	4,500	-	5,000	5,000	500	11.11%
5630	Contribution-Goshen CIP Projects	-	-	1,550	-	-	-	0.00%
5640	Refund VEDP Opportunity Fund	73,000	-	-	-	-	-	0.00%
5699	Rock. Area Net Authority Expense	-	-	-	-	-	-	0.00%
5801	Dues and Subscriptions	250	500	-	885	885	385	77.00%
6414	Repairs, Tires, and Parts	-	-	-	1,000	1,000	1,000	0.00%
6415	Gas,Oil, and Diesel	-	-	-	1,500	1,500	1,500	0.00%
6701	Marketing	128	4,000	-	74,000	74,000	70,000	1750.00%
7001	Office/IT Equipment	-	-	-	100	100	100	0.00%
7003	Office Furniture	-	-	-	7,550	7,550	7,550	0.00%
81090	Economic Development	926,601	1,398,976	836,466	1,536,830	1,809,183	410,207	29.32%

<u>Account Number</u>	<u>Description</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Budget</u>	<u>FY 2022 Act. to Dec</u>	<u>Dept Request</u>	<u>Fin Comm Recommend</u>	<u>Amount Changed</u>	<u>Percent Changed</u>
81000	Planning and Development Total	1,419,698	1,910,926	1,104,063	2,203,831	2,529,798	618,872	32.39%

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
82000	**Public Service Authority**							
82010	**PSA**							
1001	Salaries	-	-	33,299	-	-	-	0.00%
2001	Benefits	-	-	9,458	-	-	-	0.00%
5401	Central Stores Purchases	-	-	766	-	-	-	0.00%
5606	Cont-Debt Lex to Raphine WWT Lines	332,011	250,000	-	250,000	250,000	-	0.00%
5607	Cont-Rt. 60 Corridor-Ph 1-rev bond	210,314	208,044	33,887	211,070	211,070	3,026	1.45%
5609	Cont-Rt. 60 Corridor-Ph 1-proj	888,595	-	1,850	-	-	-	0.00%
82010	PSA	1,430,920	458,044	79,260	461,070	461,070	3,026	0.66%
82020	**Other Public Utilities**							
5601	Cont/Debt Goshen Water	500	500	-	500	500	-	0.00%
5606	MSA Sewer Treatment Debt Pmnt	161,504	161,504	80,752	161,504	161,504	-	0.00%
82020	Other Public Utilities	162,004	162,004	80,752	162,004	162,004	-	0.00%

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
83010	**NBSWCD Support**							
1123	Full-time Wages	136,428	136,428	70,260	140,520	147,546	11,118	8.15%
2001	FICA	9,785	10,437	5,019	10,750	11,287	850	8.14%
2002	Retirement	20,764	20,764	10,693	23,045	24,198	3,434	16.54%
2003	VLDP	469	469	241	483	507	38	8.10%
2005	Hospitalization	22,095	24,000	11,130	26,400	26,400	2,400	10.00%
2006	Group Life Insurance	737	737	379	759	797	60	8.14%
2011	Worker Compensation Insurance	1,738	2,709	1,639	2,157	2,265	(444)	-16.39%
83010	NBSWCD Support	192,016	195,544	99,362	204,114	213,000	17,456	8.93%
83020	**Agriculture & Home Economics**							
3001	4-H Program Support	1,748	2,695	253	2,695	2,695	-	0.00%
3005	Contrib - Ag & Family Pgrm Support	275	294	275	294	294	-	0.00%
5201	Telecommunications	4,457	4,300	1,991	4,507	4,507	207	4.81%
5202	Postage	204	980	122	1,180	1,180	200	20.41%
5401	Office Supplies	1,487	2,500	732	2,500	2,500	-	0.00%
5504	Travel	218	3,430	302	3,430	3,430	-	0.00%
5601	Contribution-Salaries & Fringes	61,420	71,528	17,171	81,566	81,566	10,038	14.03%
5606	Contribution-4-H (County Fair)	100	2,940	1,902	2,940	2,500	(440)	-14.97%
7001	Purchase of Equipment	-	294	-	294	294	-	0.00%
83020	Agriculture & Home Economics	69,909	88,961	22,748	99,406	98,966	10,005	11.25%
80000	Community Development	3,274,547	2,815,479	1,386,184	3,130,425	3,464,838	649,359	23.06%

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
90000	**Non-Departmental**							
91010	**Non-Departmental**							
3006	Revenue Sharing Pmt-Lexington	1,923,796	1,967,035	-	2,225,000	2,225,000	257,965	13.11%
91010	Non-Departmental	1,923,796	1,967,035	-	2,225,000	2,225,000	257,965	13.11%
91XXX	ARPA Fund Expenditures							
XXX	ARPA Fund Expenditures	-	-	-	-	4,336,461	4,336,461	0.00%
91xxx	Total ARPA Funds	-	-	-	-	4,336,461	4,336,461	0.00%
91020	**Fringe Benefits**							
2009	Unemployment Insurance	5,406	10,000	756	5,000	5,000	(5,000)	-50.00%
2015	Termination Pay	-	50	-	50	50	-	0.00%
2017	HSA Admin Fee	1,760	2,000	846	2,256	2,256	256	12.80%
2018	EAP Admin Fee	-	-	2,866	5,732	5,732	5,732	0.00%
2019	Cobra Admin Fee	-	-	682	1,368	1,368	1,368	0.00%
2020	Retiree Admin Fee	-	-	300	600	600	600	0.00%
2720	PCORI Fees	590	630	541	600	600	(30)	-4.76%
3021	Contracted SCS-ACA Reporting			4,120	4,120	4,120	4,120	0.00%
91020	Fringe Benefits	7,756	12,680	10,111	19,726	19,726	7,046	55.57%
91040	**Debt Service**							
0831	Radio System Upgrade	435,327	435,327	-	435,327	435,327	0	0.00%
0832	Radio Sys Upgrade-Radios	322,416	322,416	-	322,416	322,416	0	0.00%
0950	2005C Refunding Cthse Bond-Princ	475,000	490,000	490,000	510,000	510,000	20,000	4.08%
0960	2005C Refunding Cthse Bond-Int	263,503	56,806	31,731	37,856	37,856	(18,950)	-33.36%
0970	2007E Cthse Refunding Bond-Prin	175,000	185,000	185,000	195,000	195,000	10,000	5.41%
0980	2007E Cthse Refunding Bond-Int	204,928	195,703	100,222	185,966	185,966	(9,737)	-4.98%
0995	2013A Cthse Bond Refunding-Int	73,511	16,355	81,178	162,355	162,355	146,000	892.69%
91040	Debt Service	1,949,685	1,701,607	888,131	1,848,921	1,848,921	147,314	8.66%
91050	**Contrb-Debt Service-Others**							
0301	Contr-Repair/Upgrade Jail Bldg	8,865	89,426	-	89,239	89,239	(187)	-0.21%

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
91050	Contrib-Debt Service-Others	8,865	89,426	-	89,239	89,239	(187)	-0.21%

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
92000	**Refunds**							
92010	**Refunds**							
5803	Auto Tag Refunds	225	650	263	-	-	(650)	-100.00%
5804	Tax Refunds	23,461	8,000	7,204	20,000	20,000	12,000	150.00%
92010	Refunds	23,686	8,650	7,466	20,000	20,000	11,350	131.21%
99000	**Transfers and Reserves**							
99010	**Transfers and Reserves**							
6500	Transfer to School Fund (Debt)	3,977,346	3,957,230	3,032,994	3,958,062	3,958,062	832	0.02%
6501	Transfer to School Fund (Ops)	14,442,066	15,697,715	6,870,028	15,697,715	15,979,783	282,068	1.80%
6721	Transfer to Construction Fund	-	18,000	18,000	266,834	266,834	248,834	1382.41%
6761	Transfer to Capital Purchases Fund	282,387	387,082	387,082	388,170	388,170	1,088	0.28%
6950	Contingencies	-	50,000	-	50,000	50,000	-	0.00%
6999	Transfer to Reserve	-	27,812	-	-	-	(27,812)	-100.00%
99010	Transfer and Reserves	18,701,799	20,137,839	10,308,104	20,360,781	20,642,849	505,010	2.51%
90000	Non-Departmental	22,615,587	23,917,237	11,213,811	24,563,666	24,845,734	928,497	3.88%

County of Rockbridge

FY 2023 Operating Budget

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Fin Comm Recommend	Amount Changed	Percent Changed
11010	Board of Supervisors	135,324	138,832	110,000	145,510	6,678	4.81%
12000	General Admin and Financial	1,747,228	2,318,328	1,006,794	2,458,311	139,983	6.04%
13000	Registrar	240,904	270,202	172,823	291,719	21,517	7.96%
20000	Judicial Administration	1,737,720	1,940,463	1,012,154	2,248,263	307,800	15.86%
30000	Public Safety	10,532,100	11,184,155	5,604,374	12,397,138	1,212,983	10.85%
40000	Public Works	3,351,926	3,560,468	1,685,933	3,762,692	202,224	5.68%
50000	Health and Welfare	1,449,849	1,803,135	972,463	1,950,446	147,311	8.17%
60000	Education	75,046	75,046	75,046	78,500	3,454	4.60%
70000	Parks, Recreation and Cultural	1,373,450	1,520,009	750,958	1,564,221	44,212	2.91%
80000	Community Development	3,274,547	2,815,479	1,386,184	3,464,838	649,359	23.06%
90000	Non-Departmental						
	Revenue Sharing Pmt-Lexington	1,923,796	1,967,035	-	2,225,000	257,965	13.11%
	ARPA Fund Expenditures	-	-	-	4,336,461	4,336,461	0.00%
	Other non-departmental	40,307	110,756	17,577	128,965	18,209	16.44%
	Debt Service	1,949,685	1,701,607	888,131	1,848,921	147,314	8.66%
	Contingencies	-	50,000	-	50,000	-	0.00%
	Transfers to other Funds						
	School Operating Fund	14,442,066	15,697,715	6,870,028	15,979,783	282,068	1.80%
	School Debt Fund	3,977,346	3,957,230	3,032,994	3,958,062	832	0.02%
	County Construction Funds	-	18,000	18,000	266,834	248,834	1382.41%
	Capital Purchases Fund	282,387	387,082	387,082	388,170	1,088	0.28%
	Couny reserves	-	27,812	-	-	(27,812)	-100.00%
Total	General Fund 11	46,533,680	49,543,354	23,990,540	57,543,833	8,000,479	16.15%

Fund 11: General Fund

Planned Expenditures

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
Account Summary								
11010	Board of Supervisors	135,324	138,832	110,000	139,314	145,510	6,678	4.8%
12020	County Administrator	230,592	240,380	122,067	244,102	254,622	14,242	5.9%
12025	County Attorney	187,292	200,048	99,828	222,365	211,382	11,334	5.7%
12030	Supervisor of Accounts	102,247	162,194	54,056	165,517	172,685	10,491	6.5%
12040	IT Department	168,859	226,874	98,642	246,812	273,841	46,967	20.7%
12050	Human Resources	117,052	131,233	64,644	141,277	158,268	27,035	20.6%
12080	Reassessment	1,236	311,332	72,301	221,880	221,880	(89,452)	-28.7%
12080	Land Use Taxation	3	1,000	940	1,200	1,200	200	20.0%
12090	Commissioner of the Revenue	314,241	351,235	170,124	351,352	387,416	36,181	10.3%
12130	Treasurer	339,307	369,772	181,283	426,386	425,305	55,533	15.0%
12190	Director of Fiscal Services	286,399	324,260	142,910	334,887	351,713	27,453	8.5%
13000	Registrar	240,904	270,202	172,823	281,545	291,719	21,517	8.0%
21010	Clerk of Circuit Court	517,381	580,739	275,948	610,649	634,200	53,461	9.2%
21020	Circuit Court	73,726	77,316	36,285	80,385	83,839	6,523	8.4%
21030	General District Court	9,995	10,900	4,871	32,542	20,701	9,801	89.9%
21035	Juvenile & Domestic Relations Court	8,386	14,384	4,714	24,077	17,618	3,234	22.5%
21040	Combined Court Security	391,802	460,971	257,960	521,284	542,408	81,437	17.7%
22010	Commonwealth's Attorney	639,974	692,590	382,745	804,935	840,052	147,462	21.3%
22020	Victim Witness Coordinator	96,456	103,563	49,630	104,972	109,446	5,883	5.7%
31020	Sheriff	2,705,192	2,884,670	1,537,115	3,210,769	3,281,826	397,156	13.8%
31021	DBHDS Assessment Site Grant	146,381	160,796	77,450	178,312	186,965	26,169	16.3%
31022	DBHDS CIT Training Grant	289	3,000	-	-	-	(3,000)	-100.0%
32020	Fire and Rescue	3,812,800	3,840,567	1,969,213	4,081,860	4,215,957	375,390	9.8%
32021	COVID-19 Vaccination Clinics	16,464	-	9,923	-	-	-	0.0%
32060	Consolidated Dispatch	990,375	1,007,046	460,126	1,012,858	1,270,075	263,029	26.1%
33010	Correction And Detention	2,169,686	2,553,148	1,149,282	2,490,504	2,572,790	19,642	0.8%
33030	Juvenile Probation Office	6,442	5,880	2,525	5,880	5,880	-	0.0%
33040	Other Institutional Care	19,688	33,623	16,812	106,375	106,375	72,752	216.4%
34010	Building Inspection	245,338	254,820	129,104	256,540	267,189	12,369	4.9%
34015	ES-SWM Control	78,408	94,958	50,932	95,910	98,781	3,823	4.0%
35070	Special Enforcement	131,592	135,046	79,349	153,915	160,255	25,209	18.7%
35090	Other Protective Services	209,445	210,601	122,542	231,045	231,045	20,444	9.7%
41080	Road Maintenance	14,210	14,210	9,473	19,000	19,000	4,790	33.7%
42030	Refuse/Recycling Collection	2,154,944	2,206,144	967,943	2,230,586	2,266,315	60,171	2.7%
42110	Blue Ridge Resource Auth Support	51,197	-	82,759	-	-	-	0.0%
43020	Buildings and Grounds	96,713	122,161	46,056	119,721	119,721	(2,440)	-2.0%
43050	Combined Courthouse	374,631	368,075	172,342	371,251	383,918	15,843	4.3%
43060	Rockbridge Middle Property	5,942	6,284	4,711	5,909	5,909	(375)	-6.0%

Account Number	Description	FY 2021 Actual	FY 2022 Budget	FY 2022 Act. to Dec	Dept Request	Fin Comm Recommend	Amount Changed	Percent Changed
Account Summary								
44010	Fleet Services	654,289	843,594	402,650	898,272	967,829	124,235	14.7%
51010	Health	273,277	289,899	134,716	299,596	298,996	9,097	3.1%
51020	Mental Health	84,810	169,620	84,810	188,299	188,299	18,679	11.0%
53010	Welfare	1,091,762	1,343,616	752,937	1,464,836	1,463,151	119,535	8.9%
64010	Education Other than Public Schools	75,046	75,046	75,046	78,500	78,500	3,454	4.6%
71005	Recreation & Culture	247,261	312,352	98,179	320,602	317,843	5,491	1.8%
71010	Parks and Recreation	406,913	480,405	283,571	492,767	511,670	31,265	6.5%
71015	Preschool Program	132,414	140,390	72,880	142,784	149,355	8,965	6.4%
73020	Libraries	586,862	586,862	296,327	585,218	585,353	(1,509)	-0.3%
81010	Planning & Development	228,049	240,651	128,776	391,764	427,060	186,409	77.5%
81015	Geographic Information System	178,124	189,105	97,240	189,084	196,194	7,089	3.7%
81080	Rental Assistance	86,924	82,194	41,581	86,153	97,360	15,166	18.5%
81090	Economic Development	926,601	1,398,976	836,466	1,536,830	1,809,183	410,207	29.3%
82010	PSA	1,430,920	458,044	79,260	461,070	461,070	3,026	0.7%
82020	Other Public Utilities	162,004	162,004	80,752	162,004	162,004	-	0.0%
83010	NBSWCD Support	192,016	195,544	99,362	204,114	213,000	17,456	8.9%
83020	Agriculture & Home Economics	69,909	88,961	22,748	99,406	98,966	10,005	11.2%
91010	Non-Departmental	1,923,796	1,967,035	-	2,225,000	2,225,000	257,965	13.1%
91xxx	ARPA Fund Expenditures	-	-	-	-	4,336,461	4,336,461	0.0%
91020	Fringe Benefits	7,756	12,680	10,111	19,726	19,726	7,046	55.6%
91040	Debt Service	1,949,685	1,701,607	888,131	1,848,921	1,848,921	147,314	8.7%
91050	Contrib-Debt Service-Others	8,865	89,426	-	89,239	89,239	(187)	-0.2%
92010	Refunds	23,686	8,650	7,466	20,000	20,000	11,350	131.2%
6500	Transfer to School Fund (Debt)	3,977,346	3,957,230	3,032,994	3,958,062	3,958,062	832	0.0%
6501	Transfer to School Fund (Ops)	14,442,066	15,697,715	6,870,028	15,697,715	15,979,783	282,068	1.8%
6721	Transfer to Construction Fund	-	18,000	18,000	266,834	266,834	248,834	1382.4%
6761	Transfer to Capital Purchases Fund	282,387	387,082	387,082	388,170	388,170	1,088	0.3%
6950	Contingencies	-	50,000	-	50,000	50,000	-	0.0%
6999	Transfer to Reserve	-	27,812	-	-	-	(27,812)	-100.0%
Totals		46,533,680	49,543,354	23,990,540	51,690,881	57,543,833	8,000,479	16.1%