

2017-2018 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2016	Budget FY 2017	Advertised FY 2018	% Change
Board of Supervisors	P-T Wages - Regular	44,000	44,000	44,000	0.0%
Board of Supervisors	FICA	3,486	3,466	3,366	-2.9%
Board of Supervisors	Professional Services	110,770	134,000	150,600	12.4%
Board of Supervisors	Advertising	14,025	12,000	12,000	0.0%
Board of Supervisors	Postage	35	50	50	0.0%
Board of Supervisors	Surety Bonds	1,307	1,500	1,325	-11.7%
Board of Supervisors	General Liability Insurance	3,616	3,850	4,850	26.0%
Board of Supervisors	Mileage	1,182	1,700	2,000	17.6%
Board of Supervisors	Subsistence & Lodging	5,217	5,800	5,500	-5.2%
Board of Supervisors	Convention & Education	745	1,800	1,200	-33.3%
Board of Supervisors	Dues & Assoc.Memb'ships	9,947	11,245	10,000	-11.1%
Board of Supervisors	Other Operating Supplies	4,676	6,000	5,000	-16.7%
	<b>Total - Board of Supervisors</b>	<b>199,006</b>	<b>225,411</b>	<b>239,891</b>	<b>6.4%</b>
County Administrator	Salaries & Wages - Regular	308,417	255,321	259,141	1.5%
County Administrator	P-T Wages - Regular	407	-	-	n/a
County Administrator	FICA	21,051	17,366	18,018	3.8%
County Administrator	Retirement	37,752	25,413	25,784	1.5%
County Administrator	Hospital / Medical Plan	33,673	34,650	33,300	-3.9%
County Administrator	Group Insurance	3,223	3,324	3,373	1.5%
County Administrator	Worker's Comp.	115	185	177	-4.3%
County Administrator	Professional Services	2,749	2,500	7,500	200.0%
County Administrator	Repairs & Maint. - Equip.	174	-	-	n/a
County Administrator	Maint. Serv. Contracts	5,185	2,500	2,420	-3.2%
County Administrator	Advertising	-	100	-	-100.0%
County Administrator	Postal Services	45	350	75	-78.6%
County Administrator	Telecommunications	3,550	2,805	4,057	44.6%
County Administrator	Mileage	1,270	500	800	60.0%
County Administrator	Subsistence & Lodging	1,685	3,500	4,500	28.6%
County Administrator	Convention & Education	473	3,000	1,500	-50.0%
County Administrator	Dues & Assoc.Memb'ships	2,307	2,535	1,335	-47.3%
County Administrator	Marketing	18,507	15,000	-	-100.0%
County Administrator	Office Supplies	4,762	4,000	3,500	-12.5%
County Administrator	Vehicle & Power Equip Fuels	-	2,000	2,300	15.0%
County Administrator	Books & Subscriptions	1,101	1,000	1,200	20.0%
County Administrator	Other Operating Supplies	2,953	250	250	0.0%
County Administrator	Cap Outlay - Furn & Fixtures	324	500	500	0.0%
County Administrator	Cap Outlay - Mtr Vehicle / Equip	31,951	-	-	n/a
County Administrator	Cap Outlay - EDP Equip.	1,116	500	500	0.0%
County Administrator	Cap Outlay - Other Capital	250	5,000	3,000	-40.0%
	<b>Total - County Administrator</b>	<b>483,040</b>	<b>382,299</b>	<b>373,230</b>	<b>-2.4%</b>
Deputy County Admin.	Salaries & Wages - Regular	208,629	202,995	208,766	2.8%
Deputy County Admin.	P-T Wages - Regular	16,638	29,524	29,943	1.4%

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Deputy County Admin.	FICA	16,741	17,528	18,262	4.2%
Deputy County Admin.	Retirement	24,556	20,318	20,879	2.8%
Deputy County Admin.	Hospital / Medical Plan	26,759	23,600	22,700	-3.8%
Deputy County Admin.	Group Insurance	2,418	2,641	2,717	2.9%
Deputy County Admin.	Worker's Comp.	1,190	686	801	16.8%
Deputy County Admin.	Professional Services	16,491	20,000	35,000	75.0%
Deputy County Admin.	Instruction & Training	-	-	5,000	n/a
Deputy County Admin.	Repairs & Maint. - Equip.	-	150	150	0.0%
Deputy County Admin.	Repairs & Maint. - Vehicles	326	2,000	1,500	-25.0%
Deputy County Admin.	Maint. Serv. Contracts	3,965	3,300	4,500	36.4%
Deputy County Admin.	Advertising	2,116	1,000	750	0.0%
Deputy County Admin.	Postal Services	192	500	300	-40.0%
Deputy County Admin.	Telecommunications	1,922	2,115	2,126	0.5%
Deputy County Admin.	Motor Vehicle Insurance	589	600	325	-45.8%
Deputy County Admin.	Lease / Rent of Buildings	960	-	-	n/a
Deputy County Admin.	Mileage	88	75	-	-100.0%
Deputy County Admin.	Subsistence & Lodging	1,619	2,000	2,000	0.0%
Deputy County Admin.	Convention & Education	2,586	1,250	1,250	0.0%
Deputy County Admin.	Dues & Assoc.Memb'ships	1,302	1,755	1,755	0.0%
Deputy County Admin.	Marketing	1,642	5,000	-	-100.0%
Deputy County Admin.	Office Supplies	5,713	2,500	2,500	0.0%
Deputy County Admin.	Veh & Power Equip Fuels	2,374	2,600	2,500	-3.8%
Deputy County Admin.	Veh & Power Equip Supplies	91	150	150	0.0%
Deputy County Admin.	Books & Subscriptions	615	150	150	0.0%
Deputy County Admin.	Cap Outlay - Furniture & Fixtures	680	500	1,500	200.0%
Deputy County Admin.	Cap Outlay - EDP Equipment	11,591	-	-	n/a
	<b>Total - Deputy Administrators</b>	<b>351,793</b>	<b>342,937</b>	<b>365,524</b>	<b>6.6%</b>
Commissioner of Revenue	Salaries & Wages - Regular	238,854	241,067	244,516	1.4%
Commissioner of Revenue	P-T Wages - Regular	7,264	13,013	13,195	1.4%
Commissioner of Revenue	FICA	18,106	19,437	19,714	1.4%
Commissioner of Revenue	Retirement	28,600	24,678	24,716	0.2%
Commissioner of Revenue	Hospital / Medical Plan	64,310	69,300	66,600	-3.9%
Commissioner of Revenue	Group Insurance	2,785	3,145	3,190	1.4%
Commissioner of Revenue	Disability Insurance	89	159	197	23.9%
Commissioner of Revenue	Worker's Comp.	905	1,494	1,710	14.5%
Commissioner of Revenue	Professional Services	10,165	12,750	12,000	-5.9%
Commissioner of Revenue	Repairs & Maint. - Equip.	600	400	400	0.0%
Commissioner of Revenue	Maint. Serv. Contracts	1,527	1,500	1,500	0.0%
Commissioner of Revenue	Advertising	326	250	250	0.0%
Commissioner of Revenue	Postal Services	3,761	4,250	4,250	0.0%
Commissioner of Revenue	Telecommunications	1,842	1,168	868	-25.7%
Commissioner of Revenue	Mileage	43	1,000	1,000	0.0%

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Department	Description	Actual FY 2016	Budget FY 2017	Advertised FY 2018	% Change
Commissioner of Revenue	Subsistence & Lodging	1,127	1,400	1,400	0.0%
Commissioner of Revenue	Convention & Education	325	1,500	1,500	0.0%
Commissioner of Revenue	Dues & Assoc.Memb'ships	385	500	500	0.0%
Commissioner of Revenue	Office Supplies	3,381	4,500	4,500	0.0%
Commissioner of Revenue	Vehicle & Power Equip. - Fuels	-	300	300	0.0%
Commissioner of Revenue	Vehicle & Power Equip. Supplies	-	400	400	0.0%
Commissioner of Revenue	Other Operating Supplies	26	-	-	n/a
Commissioner of Revenue	Cap Outlay - Furn & Fixtures	94	500	500	0.0%
Commissioner of Revenue	Cap Outlay - EDP Equip.	-	500	250	-50.0%
	<b>Total - Commissioner of Revenues</b>	<b>384,515</b>	<b>403,211</b>	<b>403,456</b>	<b>0.1%</b>
Assessor	Professional Services	141,037	-	-	n/a
Assessor	Office Supplies	10	-	-	n/a
	<b>Total - Assessor</b>	<b>141,047</b>	<b>-</b>	<b>-</b>	<b>n/a</b>
Equalization Board	P-T Wages - Regular	5,120	-	-	n/a
Equalization Board	FICA	-	-	-	n/a
Equalization Board	Advertising	810	-	-	n/a
Equalization Board	Postal Services	-	-	-	n/a
Equalization Board	Mileage	332	-	-	n/a
Equalization Board	Office Supplies	-	-	-	n/a
	<b>Total - Equalization Board</b>	<b>6,262</b>	<b>-</b>	<b>-</b>	<b>n/a</b>
Treasurer	Salaries & Wages - Regular	234,127	241,115	250,047	3.7%
Treasurer	P-T Wages - Regular	8,279	12,403	12,564	1.3%
Treasurer	FICA	17,716	19,394	20,090	3.6%
Treasurer	Retirement	27,468	24,124	24,667	2.3%
Treasurer	Hospital / Medical Plan	49,789	57,750	55,500	-3.9%
Treasurer	Group Insurance	2,742	3,151	3,264	3.6%
Treasurer	Disability Insurance	303	346	363	4.9%
Treasurer	Worker's Comp.	115	183	179	-2.2%
Treasurer	Professional Services	9,403	5,000	8,000	60.0%
Treasurer	Pay't for Collection svce.	52,265	50,000	53,000	6.0%
Treasurer	Repairs & Maint. - Equip.	-	500	-	-100.0%
Treasurer	Maint. Serv. Contracts	3,309	3,700	3,700	0.0%
Treasurer	Printing & Binding	9,723	10,000	10,000	0.0%
Treasurer	Advertising	1,234	2,000	1,500	-25.0%
Treasurer	Postal Services	26,893	28,000	28,000	0.0%
Treasurer	Telecommunications	1,649	1,417	1,166	-17.7%
Treasurer	Gen Liability Insurance	810	825	866	5.0%
Treasurer	Mileage	443	750	500	-33.3%
Treasurer	Subsistence & Lodging	1,191	2,500	2,000	-20.0%
Treasurer	Convention & Education	1,645	2,000	1,500	-25.0%
Treasurer	Dues & Assoc.Memb'ships	810	650	800	23.1%
Treasurer	Office Supplies	2,418	3,000	3,000	0.0%

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Department	Description	Actual FY 2016	Budget FY 2017	Advertised FY 2018	% Change
Treasurer	Vehicle & Power Equip Fuels	120	300	150	-50.0%
Treasurer	Other Operating Supplies	953	2,000	1,200	-40.0%
Treasurer	Cap Outlay - Furniture & Fixtures	-	1,000	500	-50.0%
Treasurer	Cap Outlay - EDP Equip.	-	500	500	0.0%
Treasurer	Cap Outlay - Other Capital	-	3,000	1,000	-66.7%
	<b>Total - Treasurer</b>	<b>453,405</b>	<b>475,608</b>	<b>484,056</b>	<b>1.8%</b>
Financial Services	Salaries & Wages - Regular	163,839	168,282	171,107	1.7%
Financial Services	P-T Wages - Regular	15,994	17,195	17,533	2.0%
Financial Services	FICA	13,500	14,188	14,425	1.7%
Financial Services	Retirement	19,523	16,924	16,898	-0.2%
Financial Services	Hospital / Medical Plan	21,409	23,100	22,200	-3.9%
Financial Services	Group Insurance	1,934	2,187	2,223	1.6%
Financial Services	Disability Insurance	197	205	218	6.3%
Financial Services	Worker's Comp.	83	132	129	-2.3%
Financial Services	Professional Services	8,025	16,350	18,600	13.8%
Financial Services	Accounting & Auditing Services	66,289	76,125	72,100	-5.3%
Financial Services	Instruction & Training	-	1,000	350	-65.0%
Financial Services	Maintenance Service Contracts	1,215	1,650	1,720	4.2%
Financial Services	Advertising	-	325	-	-100.0%
Financial Services	Postal Services	3,500	3,400	2,600	-23.5%
Financial Services	Telecommunications	572	442	511	15.6%
Financial Services	Mileage	384	500	430	-14.0%
Financial Services	Subsistence & Lodging	11	850	1,130	32.9%
Financial Services	Convention & Education	444	625	455	-27.2%
Financial Services	Dues & Assoc.Memb'ships	1,240	1,300	1,275	-1.9%
Financial Services	Office Supplies	3,836	5,000	4,500	-10.0%
Financial Services	Vehicle & Power Equipment - Fuels	-	100	80	-20.0%
Financial Services	Books & Subscriptions	545	520	545	4.8%
Financial Services	Cap Outlay - Furn & Fixtures	1,312	600	300	-50.0%
Financial Services	Cap Outlay - EDP Equipment	-	250	-	-100.0%
	<b>Totals - Financial Services</b>	<b>323,852</b>	<b>351,250</b>	<b>349,329</b>	<b>-0.5%</b>
Technology Services	Salaries & Wages - Regular	287,086	291,466	306,245	5.1%
Technology Services	FICA	20,846	22,297	23,428	5.1%
Technology Services	Retirement	34,351	29,346	30,784	4.9%
Technology Services	Hospital / Medical Plan	64,226	69,300	66,600	-3.9%
Technology Services	Group Insurance	3,409	3,811	4,003	5.0%
Technology Services	Disability Insurance	173	180	196	8.9%
Technology Services	Worker's Comp.	1,486	211	210	-0.5%
Technology Services	Professional Services	15,989	19,000	10,800	-43.2%
Technology Services	Repairs & Maint. - Equip.	11,460	11,500	11,000	-4.3%
Technology Services	Repairs & Maint. - Vehicles	1	500	500	0.0%
Technology Services	Maint. Serv. Contracts	225,332	252,686	304,846	20.6%

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Department	Description	Actual FY 2016	Budget FY 2017	Advertised FY 2018	% Change
Technology Services	Advertising	-	750	250	-66.7%
Technology Services	Postal Services	16	700	400	-42.9%
Technology Services	Telecommunications	53,039	71,145	72,446	1.8%
Technology Services	Fire Insurance / Other Property Ins.	360	385	400	3.9%
Technology Services	Motor Vehicle Insurance	389	425	440	3.5%
Technology Services	Mileage	-	200	150	-25.0%
Technology Services	Subsistence & Lodging	5,560	7,500	7,500	0.0%
Technology Services	Convention & Education	13,479	19,300	4,300	-77.7%
Technology Services	Office Supplies	1,746	2,200	1,500	-31.8%
Technology Services	Repairs & Maint. Supplies	1,017	2,850	3,000	5.3%
Technology Services	Veh & Power Equip Fuels	459	425	425	0.0%
Technology Services	Uniforms & Wearing Apparel	430	500	-	-100.0%
Technology Services	Books & Subscriptions	60	1,000	1,000	0.0%
Technology Services	Other Operating Supplies	252	175	-	-100.0%
Technology Services	Cap Outlay - Furniture & Fixtures	1,913	3,000	2,000	-33.3%
Technology Services	Cap Outlay - EDP Equip.	48,173	58,075	35,800	-38.4%
Technology Services	Cap Outlay - App Software	-	20,350	3,800	-81.3%
Technology Services	Cap Outlay - Sys Software	561	24,000	9,500	-60.4%
	<b>Total - Technology Services</b>	<b>791,813</b>	<b>913,277</b>	<b>901,523</b>	<b>-1.3%</b>
Central Purchasing	Salaries & Wages - Regular	45,856	47,336	48,115	1.6%
Central Purchasing	P-T Wages - Regular	17,469	18,776	19,153	2.0%
Central Purchasing	FICA	4,544	5,057	5,146	1.8%
Central Purchasing	Retirement	5,676	4,907	4,982	1.5%
Central Purchasing	Hospital / Medical Plan	10,704	11,550	11,100	-3.9%
Central Purchasing	Group Insurance	543	617	627	1.6%
Central Purchasing	Worker's Comp.	29	47	46	-2.1%
Central Purchasing	Maint. Serv. Contracts	448	-	105	0.0%
Central Purchasing	Advertising	-	400	250	-37.5%
Central Purchasing	Postal Services	589	600	600	0.0%
Central Purchasing	Telecommunications	425	370	455	23.0%
Central Purchasing	Subsistence & Lodging	339	750	500	-33.3%
Central Purchasing	Convention & Education	198	1,100	875	-20.5%
Central Purchasing	Dues & Assoc.Memb'ships	385	335	340	1.5%
Central Purchasing	Office Supplies	799	900	900	0.0%
Central Purchasing	Veh & Power Equip Fuels	35	200	100	-50.0%
Central Purchasing	Store Supplies	859	1,500	1,500	0.0%
Central Purchasing	Cap Outlay - Furniture & Fixtures	1,176	200	-	n/a
	<b>Total - Central Purchasing</b>	<b>90,074</b>	<b>94,645</b>	<b>94,794</b>	<b>0.2%</b>
Central Garage	Salaries & Wages - Regular	26,400	27,063	27,559	1.8%
Central Garage	Part-Time Wages - Regular	12,186	19,571	10,982	-43.9%
Central Garage	FICA	3,105	3,567	2,949	-17.3%
Central Garage	Retirement	3,409	2,945	4,068	38.1%

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Central Garage	Hospital / Medical Plan	10,704	11,550	15,540	34.5%
Central Garage	Group Insurance	314	355	505	42.3%
Central Garage	Worker's Comp.	298	495	518	4.6%
Central Garage	Professional Services	199	-	5,250	n/a
Central Garage	Repair & Maint - Equipment	2,274	2,500	2,500	0.0%
Central Garage	Maint. Serv. Contracts	-	-	2,800	n/a
Central Garage	Telecommunications	5,675	11,815	10,284	-13.0%
Central Garage	Office Supplies	270	500	500	0.0%
Central Garage	Repair & Maint - Supplies	590	750	1,000	33.3%
Central Garage	Uniforms & Wearing Apparel	628	625	700	12.0%
Central Garage	Other Operating Supplies	2,587	2,800	1,000	-64.3%
Central Garage	Capital Outlay - Machinery & Equip.	1,952	500	1,000	100.0%
	<b>Total - Central Garage</b>	<b>70,591</b>	<b>85,036</b>	<b>87,155</b>	<b>2.5%</b>
Electoral Bd & Registrar	Salaries & Wages - Regular	116,601	101,121	102,658	1.5%
Electoral Bd & Registrar	P-T Wages - Regular	22,994	45,192	27,088	-40.1%
Electoral Bd & Registrar	P-T Wages - Election Officers	31,872	31,825	20,670	-35.1%
Electoral Bd & Registrar	FICA	10,660	11,193	9,926	-11.3%
Electoral Bd & Registrar	Retirement	9,966	9,322	9,777	4.9%
Electoral Bd & Registrar	Hospital / Medical Plan	11,686	11,550	22,200	92.2%
Electoral Bd & Registrar	Group Insurance	984	1,208	1,229	1.7%
Central Garage	Disability Insurance	324	342	345	0.9%
Electoral Bd & Registrar	Worker's Comp.	1,957	3,097	3,022	-2.4%
Electoral Bd & Registrar	Professional Services	16,675	11,600	11,600	0.0%
Electoral Bd & Registrar	Repairs & Maint. - Equip.	2,202	6,800	150	-97.8%
Electoral Bd & Registrar	Maintenance Service Contracts	13,838	12,745	16,280	27.7%
Electoral Bd & Registrar	Printing & Binding	1,092	14,250	7,075	-50.4%
Electoral Bd & Registrar	Advertising	2,228	4,000	1,000	-75.0%
Electoral Bd & Registrar	Postal Services	6,796	5,000	3,235	-35.3%
Electoral Bd & Registrar	Telecommunications	900	1,585	1,149	-27.5%
Electoral Bd & Registrar	Fire Insurance / Other Property Ins.	836	850	860	1.2%
Electoral Bd & Registrar	Other Property Insurance	505	525	530	1.0%
Electoral Bd & Registrar	Lease / Rent of Buildings	13,150	13,322	13,200	-0.9%
Electoral Bd & Registrar	Mileage	2,046	3,000	1,200	-60.0%
Electoral Bd & Registrar	Subsistence & Lodging	3,374	3,550	4,000	12.7%
Electoral Bd & Registrar	Convention & Education	1,091	2,200	660	-70.0%
Electoral Bd & Registrar	Dues & Assoc.Memb'ships	330	560	600	7.1%
Electoral Bd & Registrar	Office Supplies	2,997	4,250	3,000	-29.4%
Electoral Bd & Registrar	Vehicle & Power Equip Fuels	34	200	200	0.0%
Electoral Bd & Registrar	Books & Subscriptions	35	80	80	0.0%
Electoral Bd & Registrar	Other Operating Supplies	22,312	6,490	1,500	-76.9%
Electoral Bd & Registrar	Cap Outlay - EDP Equipment	-	-	-	n/a
Electoral Bd & Registrar	Cap Outlay - Other Capital	120,555	11,500	-	-100.0%

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Department	Description	Actual FY 2016	Budget FY 2017	Advertised FY 2018	% Change
	<b>Total - Electoral Board / Registrar</b>	<b>418,040</b>	<b>317,357</b>	<b>263,234</b>	<b>-17.1%</b>
Circuit Court	Salaries & Wages - Regular	36,838	37,582	38,281	1.9%
Circuit Court	FICA	2,788	2,875	2,928	1.8%
Circuit Court	Retirement	4,625	3,962	4,029	1.7%
Circuit Court	Hospital / Medical Plan	10,704	11,550	11,100	-3.9%
Circuit Court	Group Insurance	437	491	499	1.6%
Circuit Court	Worker's Comp.	16	27	26	-3.7%
Circuit Court	Postal Services	306	350	350	0.0%
Circuit Court	Telecommunications	1,770	279	1,058	279.2%
Circuit Court	Office Supplies	923	1,000	1,000	0.0%
Circuit Court	Uniforms & Wearing Apparel	-	180	200	11.1%
Circuit Court	Books & Subscriptions	-	1,000	1,000	0.0%
Circuit Court	Cap Outlay - Furn & Fixtures	-	500	500	0.0%
Circuit Court	Cap Outlay - EDP Equip.	-	500	500	0.0%
Circuit Court	Cap Outlay - Other Capital	-	7,500	-	n/a
	<b>Total - Circuit Court</b>	<b>58,407</b>	<b>67,796</b>	<b>61,471</b>	<b>-9.3%</b>
General District Court	Part-Time Wages - Regular	8,445	8,500	8,500	0.0%
General District Court	FICA	646	651	1,301	99.8%
General District Court	Worker's Compensation	-	10	20	100.0%
General District Court	Professional Services	787	1,200	800	-33.3%
General District Court	Repair & Maint - Equipment	-	1,000	1,000	0.0%
General District Court	Maintenance Service Contracts	2,004	2,800	2,800	0.0%
General District Court	Postal Services	110	114	114	0.0%
General District Court	Telecommunications	4,604	1,548	4,964	220.7%
General District Court	Mileage	143	1,000	750	-25.0%
General District Court	Subsistence & Lodging	-	1,200	900	-25.0%
General District Court	Convention & Education	170	2,000	750	-62.5%
General District Court	Dues & Assoc Memberships	666	800	950	18.8%
General District Court	Office Supplies	1,336	1,500	750	-50.0%
General District Court	Books & Subscriptions	1,014	1,800	1,000	-44.4%
General District Court	Cap Outlay - Furn & Fixtures	-	2,000	1,000	-50.0%
General District Court	Cap Outlay - Other Capital	-	5,000	-	n/a
	<b>Total - General District Court</b>	<b>19,925</b>	<b>31,123</b>	<b>25,599</b>	<b>-17.7%</b>
Magistrate	Repairs & Maint - Equipment	-	100	200	100.0%
Magistrate	Postal Services	68	68	68	0.0%
Magistrate	Telecommuncations	236	303	99	-67.3%
Magistrate	Dues & Assoc Memberships	25	48	50	4.2%
Magistrate	Office Supplies	64	138	200	44.9%
Magistrate	Books & Subscriptions	185	240	250	4.2%
Magistrate	Capital Outlay - Furn & Fixtures	-	100	100	0.0%
	<b>Total - Magistrate</b>	<b>578</b>	<b>997</b>	<b>967</b>	<b>-3.0%</b>
Clerk of Circuit Court	Salaries & Wages - Regular	411,425	419,551	426,893	1.7%

2017-2018 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2016	Budget FY 2017	Advertised FY 2018	% Change
Clerk of Circuit Court	P-T Wages - Regular	8,440	15,504	15,737	1.5%
Clerk of Circuit Court	FICA	31,113	32,926	33,861	2.8%
Clerk of Circuit Court	Retirement	50,088	42,737	43,413	1.6%
Clerk of Circuit Court	Hospital / Medical Plan	64,310	69,300	66,600	-3.9%
Clerk of Circuit Court	Group Insurance	4,847	5,443	5,534	1.7%
Clerk of Circuit Court	Worker's Comp.	197	316	302	-4.4%
Clerk of Circuit Court	Professional Services	455	3,500	3,500	0.0%
Clerk of Circuit Court	Repairs & Maint. - Equip.	671	3,000	3,000	0.0%
Clerk of Circuit Court	Maint Service Contracts	4,874	-	-	n/a
Clerk of Circuit Court	Printing & Binding	-	5,000	5,000	0.0%
Clerk of Circuit Court	Postal Services	4,812	5,000	5,000	0.0%
Clerk of Circuit Court	Telecommunications	2,633	587	1,550	164.1%
Clerk of Circuit Court	Mileage	1,391	2,000	2,000	0.0%
Clerk of Circuit Court	Subsistence & Lodging	876	1,500	1,500	0.0%
Clerk of Circuit Court	Convention & Education	1,245	2,000	2,000	0.0%
Clerk of Circuit Court	Dues & Assoc.Memb'ships	800	1,500	1,500	0.0%
Clerk of Circuit Court	Office Supplies	10,429	12,000	12,000	0.0%
Clerk of Circuit Court	Books & Subscriptions	11,288	11,000	11,000	0.0%
Clerk of Circuit Court	Cap Outlay - Furn & Fixtures	590	2,500	2,500	0.0%
Clerk of Circuit Court	Cap Outlay - EDP Equip.	-	5,000	5,000	0.0%
	<b>Totals - Clerk of Circuit Court</b>	<b>610,484</b>	<b>640,364</b>	<b>647,890</b>	<b>1.2%</b>
Commonwealth's Attorney	Salaries & Wages - Regular	505,258	515,373	524,553	1.8%
Commonwealth's Attorney	P-T Wages - Regular	1,511	3,101	3,148	1.5%
Commonwealth's Attorney	P-T Wages - D.S.S. Support	10,000	10,000	10,000	0.0%
Commonwealth's Attorney	FICA	37,271	39,489	39,936	1.1%
Commonwealth's Attorney	Retirement	62,210	52,959	53,798	1.6%
Commonwealth's Attorney	Hospital / Medical Plan	75,119	80,850	77,700	-3.9%
Commonwealth's Attorney	Group Insurance	6,103	6,852	6,965	1.6%
Commonwealth's Attorney	Worker's Comp.	221	356	367	3.1%
Commonwealth's Attorney	Repairs & Maint. - Equip.	-	200	200	0.0%
Commonwealth's Attorney	Maint. Serv. Contracts	2,279	3,000	3,000	0.0%
Commonwealth's Attorney	Transportation Svce.	-	400	400	0.0%
Commonwealth's Attorney	Printing & Binding	533	500	700	40.0%
Commonwealth's Attorney	Advertising	-	400	400	0.0%
Commonwealth's Attorney	Electrical Svces.	1,745	2,050	2,050	0.0%
Commonwealth's Attorney	Heating Svces.	774	1,050	1,050	0.0%
Commonwealth's Attorney	Water & Sewer	613	600	625	4.2%
Commonwealth's Attorney	Postal Services	903	1,400	1,400	0.0%
Commonwealth's Attorney	Telecommunications	5,540	8,853	6,240	-29.5%
Commonwealth's Attorney	Lease / Rent of Buildings	21,996	22,600	21,600	-4.4%
Commonwealth's Attorney	Mileage	925	625	700	12.0%
Commonwealth's Attorney	Subsistence & Lodging	2,255	2,500	2,500	0.0%



2017-2018 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2016	Budget FY 2017	Advertised FY 2018	% Change
Commonwealth's Attorney	Convention & Education	723	1,000	1,000	0.0%
Commonwealth's Attorney	Dues & Assoc.Memb'ships	3,299	3,000	3,250	8.3%
Commonwealth's Attorney	Office Supplies	2,240	2,500	2,500	0.0%
Commonwealth's Attorney	Books & Subscriptions	2,049	2,000	2,000	0.0%
Commonwealth's Attorney	Other Operating Supplies	490	500	500	0.0%
Commonwealth's Attorney	Cap Outlay - Furn & Fixtures	1,394	500	500	0.0%
Commonwealth's Attorney	Cap Outlay - EDP Equipment	960	500	500	0.0%
	<b>Totals -Commonwealth's Attorney</b>	<b>746,411</b>	<b>763,158</b>	<b>767,582</b>	<b>0.6%</b>
Sheriff	Salaries & Wages - Regular	2,373,928	2,516,051	2,568,364	2.1%
Sheriff	Salaries & Wages - OT	75,254	82,659	83,764	1.3%
Sheriff	P-T Wages - Regular	72,658	65,683	81,200	23.6%
Sheriff	Ballgame Pay	9,825	9,207	9,330	1.3%
Sheriff	Holiday Pay	116,582	117,082	140,077	19.6%
Sheriff	DMV Salaries	12,372	-	-	n/a
Sheriff	Forest Patrol Salaries	4,335	-	-	n/a
Sheriff	FICA	195,245	213,487	220,533	3.3%
Sheriff	Retirement	284,143	251,220	256,594	2.1%
Sheriff	Hospital / Medical Plan	486,755	565,950	555,000	-1.9%
Sheriff	Group Insurance	28,189	32,886	33,566	2.1%
Sheriff	Line of Duty Insurance	11,185	12,416	12,925	4.1%
Sheriff	Disability Insurance	160	170	185	8.8%
Sheriff	Worker's Comp.	22,081	42,256	52,132	23.4%
Sheriff	Professional Services	2,740	3,000	3,000	0.0%
Sheriff	Repairs & Maint. - Equip.	36,482	40,000	40,000	0.0%
Sheriff	Maint. Serv. Contracts	18,187	16,992	23,894	40.6%
Sheriff	Regional LINX Grant	-	3,420	-	-100.0%
Sheriff	Postal Services	4,038	4,000	4,000	0.0%
Sheriff	Telecommunications	21,102	16,185	18,644	15.2%
Sheriff	Motor Vehicle Insurance	25,147	27,000	29,575	9.5%
Sheriff	Subsistence & Lodging	8,644	14,000	14,000	0.0%
Sheriff	Convention & Education	12,439	10,150	10,150	0.0%
Sheriff	Dues & Assoc.Memb'ships	21,986	23,385	23,385	0.0%
Sheriff	RAID Patrol	3,338	-	-	n/a
Sheriff	Crime Prevention	4,607	6,000	6,000	0.0%
Sheriff	Emergency Response	17,194	17,300	17,300	0.0%
Sheriff	Special Law Enforce.	16,765	8,000	8,000	0.0%
Sheriff	Office Supplies	7,118	7,000	7,000	0.0%
Sheriff	Veh & Power Equip Fuel	41,808	172,000	172,000	n/a
Sheriff	Veh & Power Equip Supplies	169,990	90,000	90,000	0.0%
Sheriff	Police Supplies	58,552	70,700	54,600	-22.8%
Sheriff	Uniforms & Wearing Apparel	14,671	17,950	17,950	0.0%
Sheriff	Books & Subscriptions	3,682	4,000	4,000	0.0%

2017-2018 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2016	Budget FY 2017	Advertised FY 2018	% Change
Sheriff	Other Operating Supplies	7,858	6,500	6,500	0.0%
Sheriff	Firing Range Expenses	2,222	-	-	n/a
Sheriff	Cap Outlay - Mach & Equip	1,117	1,000	1,000	0.0%
Sheriff	Cap Outlay - Mtr Veh / Equip	338,316	368,000	372,000	1.1%
Sheriff	Cap Outlay - EDP Equip.	17,274	3,500	3,500	0.0%
	<b>Totals - Sheriff</b>	<b>4,547,989</b>	<b>4,839,149</b>	<b>4,940,168</b>	<b>2.1%</b>
Dispatch	Salaries & Wages - Regular	464,738	516,314	523,450	1.4%
Dispatch	Salaries & Wages - Overtime	19,246	23,211	23,542	1.4%
Dispatch	Holiday Pay	24,231	25,614	29,861	16.6%
Dispatch	FICA	38,552	43,233	44,128	2.1%
Dispatch	Retirement	55,032	51,344	51,740	0.8%
Dispatch	Hospital / Medical Plan	113,061	138,600	144,300	4.1%
Dispatch	Group Insurance	5,499	6,757	6,849	1.4%
Dispatch	Disability Insurance	733	775	985	27.1%
Dispatch	Worker's Comp./ Unempl't	253	410	489	19.3%
Dispatch	Repairs & Maint. - Equip.	1,148	2,000	2,000	0.0%
Dispatch	Maint. Serv. Contracts	10,670	14,110	14,110	0.0%
Dispatch	Postal Services	200	200	200	0.0%
Dispatch	Telecommunications	4,875	4,061	4,182	3.0%
Dispatch	Subsistence & Lodging	1,214	500	2,500	400.0%
Dispatch	Convention & Education	531	1,000	10,000	900.0%
Dispatch	Dues & Assoc.Memb'ships	5,294	5,294	5,475	3.4%
Dispatch	Office Supplies	1,261	2,000	3,834	91.7%
Dispatch	Police Supplies	160	800	800	0.0%
Dispatch	Uniforms & Wearing Apparel	(507)	1,000	1,000	0.0%
Dispatch	Books & Subscriptions	169	250	250	0.0%
Dispatch	Other Operating Supplies	262	250	250	0.0%
Dispatch	Cap Outlay - Mach & Equip	38,043	3,000	3,000	0.0%
Dispatch	Cap Outlay - EDP Equip.	-	300	300	0.0%
	<b>Total - Dispatch</b>	<b>784,665</b>	<b>841,023</b>	<b>873,245</b>	<b>3.8%</b>
Volunteer Fire & Rescue	Part-Time Wages	4,510	6,500	13,000	100.0%
Volunteer Fire & Rescue	FICA	178	496	992	100.0%
Volunteer Fire & Rescue	Line of Duty Insurance	13,688	16,500	16,500	0.0%
Volunteer Fire & Rescue	Professional Services	-	5,000	-	-100.0%
Volunteer Fire & Rescue	Pyments for Medical Services	192	1,000	1,000	0.0%
Volunteer Fire & Rescue	Instruction & Training	56,852	64,035	60,005	-6.3%
Volunteer Fire & Rescue	Maintenance Service Contracts	63,078	69,108	62,108	-10.1%
Volunteer Fire & Rescue	Advertising	322	750	750	0.0%
Volunteer Fire & Rescue	Fire Insurance	186,279	140,275	143,500	2.3%
Volunteer Fire & Rescue	Convention & Education	4,716	3,828	2,552	0.0%
Volunteer Fire & Rescue	County Volunteer FD's	541,804	474,115	387,083	-18.4%
Volunteer Fire & Rescue	Iron Gate FD	3,500	3,500	3,500	0.0%

2017-2018 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2016	Budget FY 2017	Advertised FY 2018	% Change
Volunteer Fire & Rescue	Read Mtn. FD	51,947	55,000	50,000	-9.1%
Volunteer Fire & Rescue	County Volunteer Rescue Squads	164,982	181,627	202,360	11.4%
Volunteer Fire & Rescue	Medical & Lab Supplies	27,918	35,000	35,000	0.0%
Volunteer Fire & Rescue	Personal Protective Equip. (prev in 5641/ 5651)	95,574	68,891	76,800	11.5%
Volunteer Fire & Rescue	Cap Outlay - Mach & Equip	247	93,656	86,289	-7.9%
Volunteer Fire & Rescue	Cap Outlay - Mtr Veh / Equip	169,131	-	-	0.0%
Volunteer Fire & Rescue	Cap Outlay - Other Capital	47,392	67,475	42,250	-37.4%
	<b>Total - Volunteer Fire &amp; Rescue</b>	<b>1,432,310</b>	<b>1,286,756</b>	<b>1,183,689</b>	<b>-8.0%</b>
Correction & Detention	Salaries & Wages - Regular	1,829,698	1,972,622	2,045,875	3.7%
Correction & Detention	Regular Wages - Overtime	10,672	36,295	36,808	1.4%
Correction & Detention	P-T Wages - Regular	62,500	65,893	67,141	1.9%
Correction & Detention	Holiday Pay	91,756	93,525	107,978	15.5%
Correction & Detention	FICA	147,856	165,878	172,723	4.1%
Correction & Detention	Retirement	219,085	197,992	203,804	2.9%
Correction & Detention	Hospital / Medical Plan	505,955	565,950	543,900	-3.9%
Correction & Detention	Group Insurance	21,796	25,797	26,778	3.8%
Correction & Detention	Line of Duty Insurance	10,559	10,350	12,000	15.9%
Correction & Detention	Disability Insurance	148	180	320	77.8%
Correction & Detention	Worker's Comp.	16,779	31,886	40,525	27.1%
Correction & Detention	Professional Services	77,963	65,000	66,150	1.8%
Correction & Detention	Repairs & Maint. - Equip.	53,542	56,432	76,432	35.4%
Correction & Detention	Maint. Serv. Contracts	52,195	61,593	61,593	0.0%
Correction & Detention	Electrical Svces.	138,188	135,000	135,000	0.0%
Correction & Detention	Heating Svces.	13,413	25,000	25,000	0.0%
Correction & Detention	Water & Sewer	71,199	70,000	70,000	0.0%
Correction & Detention	Telecommunications	4,486	3,176	3,986	25.5%
Correction & Detention	Fire Insurance & Other Property Ins.	18,619	19,350	20,025	3.5%
Correction & Detention	Dues & Assoc Memberships	17,904	17,904	17,904	0.0%
Correction & Detention	Office Supplies	5,504	7,000	8,000	14.3%
Correction & Detention	Food Supplies & Fd Svce. Supplies	275,191	260,000	270,000	3.8%
Correction & Detention	Medical & Laboratory Supplies	109,160	100,000	114,000	14.0%
Correction & Detention	Laundry, Housekeeping, Janitor Supp.	36,340	40,000	40,000	0.0%
Correction & Detention	Police Supplies	39,769	48,000	48,000	0.0%
Correction & Detention	Uniforms & Wearing Apparel	9,048	12,000	12,000	0.0%
Correction & Detention	Other Operating Supplies	1,719	3,000	3,000	0.0%
Correction & Detention	Cap Outlay - Mach & Equip	337,890	5,000	15,000	200.0%
Correction & Detention	Cap Outlay - Furn & Fixtures	580	4,000	4,000	0.0%
Correction & Detention	Cap Outlay - EDP Equip.	5,205	4,000	4,000	0.0%
	<b>Total - Correction &amp; Detention</b>	<b>4,184,719</b>	<b>4,102,823</b>	<b>4,251,942</b>	<b>3.6%</b>
Juvenile Detention Center	Purch of svces fr other Gov't entities	96,425	90,000	90,000	0.0%
	<b>Total - Juvenile Detention Center</b>	<b>96,425</b>	<b>90,000</b>	<b>90,000</b>	<b>0.0%</b>
Probation Office	Professional Services	3,300	3,300	3,300	0.0%

2017-2018 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2016	Budget FY 2017	Advertised FY 2018	% Change
Probation Office	Maint. Serv. Contracts	-	-	276	n/a
Probation Office	Telecommunications	1,252	552	625	13.2%
Probation Office	Office Supplies	246	300	300	0.0%
Probation Office	Capital Outlay - Furn & Fixtures	-	200	200	0.0%
	<b>Total - Probation Office</b>	<b>4,798</b>	<b>4,352</b>	<b>4,701</b>	<b>8.0%</b>
Animal Control	Salaries & Wages - Regular	148,396	154,241	153,094	-0.7%
Animal Control	Salaries & Wages - OT	2,213	4,376	4,439	1.4%
Animal Control	Holiday Pay	7,695	7,569	8,533	12.7%
Animal Control	FICA	11,412	12,713	12,715	0.0%
Animal Control	Retirement	17,899	15,657	15,241	-2.7%
Animal Control	Hospital / Medical Plan	30,146	46,200	44,400	-3.9%
Animal Control	Group Insurance	1,763	2,017	2,002	-0.7%
Animal Control	Line of Duty Insurance	860	920	965	4.9%
Animal Control	Worker's Comp.	1,342	2,605	3,062	17.5%
Animal Control	Professional Services	176,395	185,000	240,352	29.9%
Animal Control	Repairs & Maint. - Equip.	1,972	3,000	3,000	0.0%
Animal Control	Telecommunications	1,914	1,680	1,938	15.4%
Animal Control	Motor Vehicle Insurance	809	850	885	4.1%
Animal Control	Subsistence & Lodging	284	500	500	0.0%
Animal Control	Convention & Education	380	500	500	0.0%
Animal Control	Dues & Assoc.Memb'ships	1,640	1,700	1,700	0.0%
Animal Control	Office Supplies	236	400	400	0.0%
Animal Control	Medical & Laboratory Supplies	3,891	4,000	5,478	37.0%
Animal Control	Veh & Power Equip Fuels	2,741	-	10,000	n/a
Animal Control	Veh & Power Equip Supplies	7,961	25,000	15,000	-40.0%
Animal Control	Police Supplies	1,528	3,000	3,000	0.0%
Animal Control	Uniforms & Wearing Apparel	2,869	2,500	2,500	0.0%
Animal Control	Other Operating Supplies	156	750	750	0.0%
Animal Control	Cap Outlay - Machinery & Equip	5,552	5,000	5,000	0.0%
Animal Control	Cap Outlay - Mtr. Veh / Equip	29,588	30,000	62,000	106.7%
	<b>Total - Animal Control</b>	<b>459,642</b>	<b>510,178</b>	<b>597,454</b>	<b>17.1%</b>
Fire & EMS	Salaries & Wages - Regular	1,383,757	1,598,517	1,762,355	10.2%
Fire & EMS	Salaries & Wages - Overtime	152,700	162,431	136,887	-15.7%
Fire & EMS	Part-Time Wages - Regular	169,498	208,124	116,109	-44.2%
Fire & EMS	Holiday Pay	40,146	53,621	56,728	5.8%
Fire & EMS	FICA	130,194	153,761	158,515	3.1%
Fire & EMS	Retirement	167,171	146,508	178,430	21.8%
Fire & EMS	Hospital / Medical Plan	346,410	438,900	444,000	1.2%
Fire & EMS	Group Insurance	16,367	20,705	23,056	11.4%
Fire & EMS	Line of Duty Insurance	12,319	14,230	15,190	6.7%
Fire & EMS	Worker's Comp.	46,863	80,660	78,080	-3.2%
Fire & EMS	Professional Services	1,853	2,000	1,750	-12.5%

2017-2018 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2016	Budget FY 2017	Advertised FY 2018	% Change
Fire & EMS	Pay'ts- med, dental, hosp.	7,395	13,600	16,000	17.6%
Fire & EMS	Payments for collection services	37,355	40,000	41,000	2.5%
Fire & EMS	Repairs & Maint. - Equip.	6,639	7,000	5,000	-28.6%
Fire & EMS	Repairs & Maint. - Vehicles	18,592	25,750	20,750	-19.4%
Fire & EMS	Maint. Serv. Contracts	4,406	12,200	8,125	-33.4%
Fire & EMS	Advertising	159	500	500	0.0%
Fire & EMS	Prch of Serv frm Othr Gov Entities	24,411	33,000	8,000	-75.8%
Fire & EMS	Water & Sewer	-	900	900	0.0%
Fire & EMS	Postage	609	650	650	0.0%
Fire & EMS	Telecommunications	12,729	11,475	18,836	64.1%
Fire & EMS	Fire Insurance	4,339	4,700	4,700	0.0%
Fire & EMS	Other Property Insurance	1,199	1,350	1,350	0.0%
Fire & EMS	Motor Vehicle Insurance	5,415	5,750	7,200	25.2%
Fire & EMS	Mileage	11,960	14,000	7,892	-43.6%
Fire & EMS	Subsistence & Lodging	11,381	16,342	9,110	-44.3%
Fire & EMS	Convention & Education	604	1,565	1,565	0.0%
Fire & EMS	Dues & Assoc Memberships	8,593	1,000	1,000	0.0%
Fire & EMS	Refunds	5,464	4,750	5,500	15.8%
Fire & EMS	Office Supplies	22,686	30,500	29,500	-3.3%
Fire & EMS	Vehicle & Power Equip / Fuels	34,418	72,572	46,015	-36.6%
Fire & EMS	Uniforms & Wearing Apparel	208	1,000	500	-50.0%
Fire & EMS	Books & Subscriptions	19,797	14,250	12,750	-10.5%
Fire & EMS	Other Operating Supplies	3,879	33,957	11,500	-66.1%
Fire & EMS	Capital Outlay - Mach & Equip	5,199	23,050	6,000	-74.0%
Fire & EMS	Capital Outlay - Furn & Fixtures	386,252	274,000	330,000	20.4%
Fire & EMS	Capital Outlay - Mtr Veh / Equip.	-	-	-	n/a
Fire & EMS	Capital Outlay - Other Capital	31,209	-	-	n/a
	<b>Total - Fire &amp; EMS</b>	<b>3,132,176</b>	<b>3,523,318</b>	<b>3,565,443</b>	<b>1.2%</b>
Emergency Communications	Repairs & Maint. - Equip.	42,545	32,500	32,500	0.0%
Emergency Communications	Repairs & Maint. - Buildings	-	2,000	2,000	0.0%
Emergency Communications	Maint. Serv. Contracts	62,602	103,400	91,000	-12.0%
Emergency Communications	Wireless E911 Communications	11,174	16,500	16,500	0.0%
Emergency Communications	E911 Landline Communications	44,659	48,471	48,471	0.0%
Emergency Communications	Lease / Rent of Equip	69,994	71,000	71,000	0.0%
Emergency Communications	Lease / Rent of Buildings	13,195	14,500	14,500	0.0%
Emergency Communications	Capital Outlay - Mach & Equip	51,490	8,000	8,000	0.0%
	<b>Total - Emergency Communications</b>	<b>295,659</b>	<b>296,371</b>	<b>283,971</b>	<b>-4.2%</b>
General Services	Salaries & Wages - Regular	192,540	200,281	188,220	-6.0%
General Services	P-T Wages - Regular	3,563	10,118	10,227	1.1%
General Services	FICA	14,663	16,118	15,182	-5.8%
General Services	Retirement	22,852	20,467	18,711	-8.6%
General Services	Hospital / Medical Plan	27,511	34,650	28,860	-16.7%

2017-2018 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2016	Budget FY 2017	Advertised FY 2018	% Change
General Services	Group Insurance	2,218	2,601	2,588	-0.5%
General Services	Disability Insurance	146	55	380	590.9%
General Services	Worker's Comp.	2,264	2,959	3,469	17.2%
General Services	Professional Services	5,854	12,000	2,823	-76.5%
General Services	Repairs & Maint. - Equip.	1,191	1,500	1,500	0.0%
General Services	Repair & Maint - Vehicles	773	5,000	5,000	0.0%
General Services	Maintenance Service Contracts	8,766	7,250	8,500	17.2%
General Services	Advertising	423	500	500	0.0%
General Services	Postal Services	200	850	400	-52.9%
General Services	Telecommunications	2,442	2,591	1,583	-38.9%
General Services	Fire Insurance	754	805	805	0.0%
General Services	Motor Vehicle Insurance	2,054	2,180	2,268	4.0%
General Services	General Liability Insurance	500	530	690	30.2%
General Services	Subsistence & Lodging	358	1,000	500	-50.0%
General Services	Convention & Education	915	600	300	-50.0%
General Services	Dues & Assoc.Memb'ships	1,284	300	300	0.0%
General Services	Office Supplies	849	1,500	1,500	0.0%
General Services	Veh & Power Equip Fuel	761	2,200	2,200	0.0%
General Services	Veh & Power Equip Supplies	1,641	800	1,200	50.0%
General Services	Uniforms & Wearing Apparel	-	250	250	0.0%
General Services	Cap Outlay - Mtr Veh/Equip	-	-	20,000	n/a
General Services	Cap Outlay - Other Capital	3,748	10,000	11,000	10.0%
	<b>Total - General Services</b>	<b>298,270</b>	<b>337,105</b>	<b>328,956</b>	<b>-2.4%</b>
Solid Waste Management	Salaries & Wages - Regular	139,813	143,643	146,177	1.8%
Solid Waste Management	P-T Wages - Regular	4,226	4,333	4,398	1.5%
Solid Waste Management	FICA	11,335	11,320	11,519	1.8%
Solid Waste Management	Retirement	16,737	14,017	14,563	3.9%
Solid Waste Management	Hospital / Medical Plan	42,819	46,200	44,400	-3.9%
Solid Waste Management	Group Insurance	1,660	1,878	1,911	1.8%
Solid Waste Management	Worker's Comp.	2,868	1,227	7,102	478.8%
Solid Waste Management	Professional Services	39,588	34,000	35,000	2.9%
Solid Waste Management	Refuse Disposal	91,593	94,000	95,000	1.1%
Solid Waste Management	Recycling	229,847	212,000	230,000	8.5%
Solid Waste Management	Leachate treatment	66,462	37,000	50,000	35.1%
Solid Waste Management	Repairs & Maint. - Equip.	7,592	15,000	15,000	0.0%
Solid Waste Management	Repairs & Maint. - Vehicles	13,411	15,000	15,000	0.0%
Solid Waste Management	Maint. Serv. Contracts	5,571	6,100	6,100	0.0%
Solid Waste Management	Advertising	129	65	65	n/a
Solid Waste Management	Electrical Svces.	4,189	4,600	4,600	0.0%
Solid Waste Management	Postal Services	-	20	-	n/a
Solid Waste Management	Telecommunications	1,933	11,826	11,690	-1.2%
Solid Waste Management	Fire Ins.	2,042	2,165	2,245	3.7%

2017-2018 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2016	Budget FY 2017	Advertised FY 2018	% Change
Solid Waste Management	Motor Vehicle Insurance	1,489	1,580	1,650	4.4%
Solid Waste Management	General Liability Insurance	5,110	5,425	6,250	15.2%
Solid Waste Management	Lease / Rent of Equip	11,932	7,500	6,500	-13.3%
Solid Waste Management	Mileage	-	75	-	-100.0%
Solid Waste Management	Convention & Education	75	75	75	0.0%
Solid Waste Management	Dues & Assoc Memberships	95	88	90	2.3%
Solid Waste Management	Office Supplies	943	960	960	0.0%
Solid Waste Management	Agricultural Supplies	2,408	2,000	2,000	0.0%
Solid Waste Management	Veh & Power Equip - Fuels	7,955	10,000	8,000	-20.0%
Solid Waste Management	Veh & Power Equip Supplies	1,504	1,000	1,000	0.0%
Solid Waste Management	Uniforms & Wearing Apparel	780	1,200	1,100	-8.3%
Solid Waste Management	Other Operating Supplies	584	530	530	0.0%
Solid Waste Management	Capital Outlay - Furn & Fixtures	-	-	200	n/a
Solid Waste Management	Capital Outlay - Constr'n Veh / Equip	-	42,000	-	n/a
Solid Waste Management	Cap Outlay - Other Capital	13,989	7,000	23,400	234.3%
	<b>Total - Solid Waste Management</b>	<b>728,679</b>	<b>733,827</b>	<b>746,525</b>	<b>1.7%</b>
Maint. Bldgs & Grounds	Salaries & Wages - Regular	237,377	240,074	244,990	2.0%
Maint. Bldgs & Grounds	P-T Wages - Regular	4,749	1,000	12,180	1118.0%
Maint. Bldgs & Grounds	FICA	18,062	18,409	19,673	6.9%
Maint. Bldgs & Grounds	Retirement	28,773	24,601	24,789	0.8%
Maint. Bldgs & Grounds	Hospital / Medical Plan	74,930	80,850	77,700	-3.9%
Maint. Bldgs & Grounds	Group Insurance	2,786	3,135	3,200	2.1%
Maint. Bldgs & Grounds	Worker's Comp.	2,418	3,769	3,822	1.4%
Maint. Bldgs & Grounds	Professional Services	3,868	8,000	6,000	-25.0%
Maint. Bldgs & Grounds	Refuse Disposal	15,676	18,000	16,000	-11.1%
Maint. Bldgs & Grounds	Repairs & Maint. - Equip.	87,255	90,000	72,000	-20.0%
Maint. Bldgs & Grounds	Repairs & Maint. - Vehicles	3	3,000	2,000	-33.3%
Maint. Bldgs & Grounds	Repairs & Maint. - Buildings	3,197	10,000	31,600	0.0%
Maint. Bldgs & Grounds	Maint. Serv. Contracts	34,072	49,250	32,000	-35.0%
Maint. Bldgs & Grounds	Maint. Svce. Contracts, ETC	1,350	6,000	4,500	-25.0%
Maint. Bldgs & Grounds	Advertising	-	-	100	n/a
Maint. Bldgs & Grounds	Electrical Svces.	116,290	135,000	118,000	-12.6%
Maint. Bldgs & Grounds	Heating Svces.	12,003	18,500	14,000	-24.3%
Maint. Bldgs & Grounds	Water & Sewer	9,940	10,000	11,000	10.0%
Maint. Bldgs & Grounds	Telecommunications	5,715	6,375	6,724	5.5%
Maint. Bldgs & Grounds	Fire Ins.	11,341	12,100	12,525	3.5%
Maint. Bldgs & Grounds	Motor Vehicle Insurance	872	930	970	4.3%
Maint. Bldgs & Grounds	General Liability Insurance	3,860	4,100	5,425	32.3%
Maint. Bldgs & Grounds	Mileage	13	250	-	0.0%
Maint. Bldgs & Grounds	Subsistence & Lodging	99	-	-	n/a
Maint. Bldgs & Grounds	Convention & Education	75	100	300	200.0%
Maint. Bldgs & Grounds	Dues & Assoc Memberships	-	100	60	-40.0%

2017-2018 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2016	Budget FY 2017	Advertised FY 2018	% Change
Maint. Bldgs & Grounds	Office Supplies	38	300	300	0.0%
Maint. Bldgs & Grounds	Agricultural Supplies	2,646	1,000	3,000	200.0%
Maint. Bldgs & Grounds	Laundry, Housekeeping Supplies	15,527	20,000	15,000	-25.0%
Maint. Bldgs & Grounds	Repairs & Maint. Supplies	17,839	24,000	19,000	-20.8%
Maint. Bldgs & Grounds	Veh & Power Equip Fuels	5,853	7,500	6,300	-16.0%
Maint. Bldgs & Grounds	Veh & Power Equip Supplies	649	1,500	800	-46.7%
Maint. Bldgs & Grounds	Uniforms & Wearing Apparel	2,310	2,750	3,800	38.2%
Maint. Bldgs & Grounds	Other Operating Supplies	126	3,500	250	-92.9%
Maint. Bldgs & Grounds	Cap Outlay - Mach & Equip	18,986	3,000	-	-100.0%
Maint. Bldgs & Grounds	Capital Outlay - Furn & Fixtures	-	25,000	6,000	-76.0%
Maint. Bldgs & Grounds	Cap Outlay - Motor Vehicle / Equip.	1,751	1,000	-	n/a
Maint. Bldgs & Grounds	Cap Outlay - Other Capital	1,269	25,000	3,000	-88.0%
	<b>Total - Maint. Bldgs. &amp; Grounds</b>	<b>741,718</b>	<b>858,093</b>	<b>777,008</b>	<b>-9.4%</b>
Local Health Department	Purch of svces fr other Gov't ent.	282,825	329,252	329,252	0.0%
	<b>Total - Local Health Department</b>	<b>282,825</b>	<b>329,252</b>	<b>329,252</b>	<b>0.0%</b>
Social Services		1,185,201	1,407,084	1,355,234	-3.7%
	<b>Total - Social Services</b>	<b>1,185,201</b>	<b>1,407,084</b>	<b>1,355,234</b>	<b>-3.7%</b>
Children's Services Act	Salaries & Wages - Regular	36,169	33,021	32,646	-1.1%
Children's Services Act	P-T Wages - Regular	13,549	13,322	-	-100.0%
Children's Services Act	FICA	3,552	3,545	2,498	-29.5%
Children's Services Act	Retirement	4,025	3,526	3,189	-9.6%
Children's Services Act	Hospital / Medical Plan	10,704	11,550	11,100	-3.9%
Children's Services Act	Group Insurance	397	433	427	-1.4%
Children's Services Act	Disability Insurance	108	225	212	-5.8%
Children's Services Act	Workers Comp	181	198	137	-30.8%
Children's Services Act	Professional Services	1,307,157	1,175,000	1,350,000	14.9%
Children's Services Act	Maint Service Contracts	2,284	1,700	1,400	-17.6%
Children's Services Act	Advertising	159	-	-	0.0%
Children's Services Act	Postal Services	175	200	200	0.0%
Children's Services Act	Telecommunications	540	345	443	28.4%
Children's Services Act	Mileage	-	50	-	-100.0%
Children's Services Act	Subsistence & Lodging	28	50	-	-100.0%
Children's Services Act	Convention & Education	-	150	150	0.0%
Children's Services Act	Office Supplies	398	400	400	0.0%
Children's Services Act	Vehicle & Power Equip Fuels	104	175	175	0.0%
	<b>Total - Children's Services Act (CSA)</b>	<b>1,379,530</b>	<b>1,243,890</b>	<b>1,402,977</b>	<b>12.8%</b>
Recreation & Facilities	Salaries & Wages - Regular	333,798	383,524	398,778	4.0%
Recreation & Facilities	P-T Wages - Regular	92,050	132,717	116,900	-11.9%
Recreation & Facilities	FICA	31,931	39,495	39,839	0.9%
Recreation & Facilities	Retirement	36,780	38,673	40,797	5.5%
Recreation & Facilities	Hospital / Medical Plan	89,931	115,500	99,900	-13.5%
Recreation & Facilities	Group Insurance	3,604	4,980	5,224	4.9%



2017-2018 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2016	Budget FY 2017	Advertised FY 2018	% Change
Recreation & Facilities	Worker's Comp.	121	-	555	n/a
Recreation & Facilities	Professional Services	4,887	9,664	9,161	-5.2%
Recreation & Facilities	Instr'n., training / Special Events	1,288	-	1,200	0.0%
Recreation & Facilities	Coaches Certification	30,541	32,000	32,000	0.0%
Recreation & Facilities	Repairs & Maint. - Equip.	4,597	3,200	4,000	25.0%
Recreation & Facilities	Repairs & Maint. - Buildings	39,432	36,000	57,000	58.3%
Recreation & Facilities	Repairs & Maint. - Vehicles	52	-	-	0.0%
Recreation & Facilities	Maint. Serv. Contracts	93,045	78,000	74,000	-5.1%
Recreation & Facilities	Advertising	83,062	79,445	73,000	-8.1%
Recreation & Facilities	Purch of svces fr other Gov't entities	2,523	750	750	0.0%
Recreation & Facilities	Recreation Advisory Comm'n Fee	77,485	70,000	71,000	0.0%
Recreation & Facilities	Electrical Svces.	21,453	24,000	23,000	-4.2%
Recreation & Facilities	Heating Services	1,976	4,500	3,000	-33.3%
Recreation & Facilities	Water & Sewer	4,755	7,400	5,500	-25.7%
Recreation & Facilities	Postal Services	827	800	200	-75.0%
Recreation & Facilities	Telecommunications	5,592	5,387	5,573	3.5%
Recreation & Facilities	Fire Ins. / OtherProperty Insurance	4,401	4,600	4,760	3.5%
Recreation & Facilities	Motor Vehicle Insurance	4,045	4,200	4,525	7.7%
Recreation & Facilities	Lease / Rent of Equip	5,513	5,000	5,500	10.0%
Recreation & Facilities	Lease / Rent of Buildings	18,000	18,000	18,700	3.9%
Recreation & Facilities	Mileage	1,036	500	-	-100.0%
Recreation & Facilities	Subsistence & Lodging	1,715	2,500	1,300	-48.0%
Recreation & Facilities	Convention & Education	3,514	1,800	1,200	-33.3%
Recreation & Facilities	Dues & Assoc.Memb'ships	1,788	2,600	400	-84.6%
Recreation & Facilities	Marketing	11,797	8,500	5,500	-35.3%
Recreation & Facilities	Office Supplies	3,674	3,750	3,000	-20.0%
Recreation & Facilities	Food Supplies & Fd Svce Supplies	40	1,250	600	-52.0%
Recreation & Facilities	Agricultural Supplies	63,718	46,000	50,000	8.7%
Recreation & Facilities	Laundry, Housekeeping Supplies	1,753	3,200	2,000	-37.5%
Recreation & Facilities	Veh & Power Equip Fuels	26,162	38,000	28,000	-26.3%
Recreation & Facilities	Veh & Power Equip Supplies	16,430	12,500	17,000	36.0%
Recreation & Facilities	Uniforms & Wearing Apparel	4,829	8,400	5,400	-35.7%
Recreation & Facilities	Educ. & Recreation Supplies	35,404	28,000	26,000	-7.1%
Recreation & Facilities	Other Operating Supplies	20,350	10,000	2,000	-80.0%
Recreation & Facilities	Cap Outlay - Mach & Equip	32,930	18,000	24,000	33.3%
Recreation & Facilities	Cap Outlay - Motor Vehicle / Equip.	56,274	-	-	n/a
Recreation & Facilities	Cap Outlay - EDP Equip.	1,478	-	-	n/a
Recreation & Facilities	Cap Outlay - Other Capital	-	20,000	15,000	-25.0%
	<b>Total - Parks &amp; Recreation</b>	<b>1,274,581</b>	<b>1,302,835</b>	<b>1,276,262</b>	<b>-2.0%</b>
Botetourt Sports Complex	Salaries & Wages - Regular	104,749	118,629	89,405	-24.6%
Botetourt Sports Complex	P-T Wages - Regular	69,259	95,058	87,797	-7.6%
Botetourt Sports Complex	FICA	12,962	16,347	13,556	-17.1%

2017-2018 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2016	Budget FY 2017	Advertised FY 2018	% Change
Botetourt Sports Complex	Retirement	12,442	12,109	9,029	-25.4%
Botetourt Sports Complex	Hospital / Medical Plan	32,843	41,388	33,300	-19.5%
Botetourt Sports Complex	Group Insurance	1,204	1,542	1,169	-24.2%
Botetourt Sports Complex	Disability Insurance	154	165	248	0.0%
Botetourt Sports Complex	Worker's Comp.	2,088	4,000	3,117	-22.1%
Botetourt Sports Complex	Professional Services	496	45	500	1011.1%
Botetourt Sports Complex	Refuse Disposal	1,927	3,400	2,200	-35.3%
Botetourt Sports Complex	Repairs & Maint. - Equipment	1,676	2,500	3,500	40.0%
Botetourt Sports Complex	Repairs & Maint. - Vehicles	1,405	1,000	1,000	0.0%
Botetourt Sports Complex	Repairs & Maint. - Buildings	26,963	21,000	21,000	0.0%
Botetourt Sports Complex	Maintenance Service Contracts	981	610	4,900	703.3%
Botetourt Sports Complex	Advertising	-	500	-	-100.0%
Botetourt Sports Complex	Purch of Svces From Other Gov't	10,100	8,200	12,200	48.8%
Botetourt Sports Complex	Electrical Services	10,242	13,000	11,000	-15.4%
Botetourt Sports Complex	Water & Sewer	1,548	2,700	1,700	-37.0%
Botetourt Sports Complex	Postage	15	50	50	0.0%
Botetourt Sports Complex	Telecommunications	8,001	14,379	15,422	7.3%
Botetourt Sports Complex	Fire Insurance	1,946	2,075	2,158	4.0%
Botetourt Sports Complex	Other Property Insurance	1,098	1,165	1,560	33.9%
Botetourt Sports Complex	Motor Vehicle Insurance	1,318	-	-	n/a
Botetourt Sports Complex	Subsistence & Lodging	1,404	2,850	1,000	-64.9%
Botetourt Sports Complex	Convention & Education	30	1,000	-	-100.0%
Botetourt Sports Complex	Dues & Assoc Memberships	340	250	190	-24.0%
Botetourt Sports Complex	Marketing	13,981	2,600	1,000	-61.5%
Botetourt Sports Complex	Office Supplies	166	500	200	-60.0%
Botetourt Sports Complex	Food Supplies & Food Serv Supp	28,153	34,000	30,000	-11.8%
Botetourt Sports Complex	Agricultural Supplies	44,169	32,500	30,000	-7.7%
Botetourt Sports Complex	Laundry, Hskpg, Janitor Supplies	3,200	4,500	3,800	-15.6%
Botetourt Sports Complex	Veh & Power Equip - Fuels	3,980	8,500	4,500	-47.1%
Botetourt Sports Complex	Veh & Power Equip - Supplies	158	600	200	-66.7%
Botetourt Sports Complex	Uniforms & Wearing Apparel	483	1,000	1,500	50.0%
Botetourt Sports Complex	Educ & Rec Supplies	4,074	2,000	2,000	0.0%
Botetourt Sports Complex	Other Operating Supplies	42,471	8,000	6,000	-25.0%
Botetourt Sports Complex	Cap Outlay - Mach & Equip	13,159	27,000	-	-100.0%
Botetourt Sports Complex	Cap Outlay - Other Capital	-	-	22,000	n/a
	<b>Total - Botetourt Sports Complex</b>	<b>459,185</b>	<b>485,162</b>	<b>417,201</b>	<b>-14.0%</b>
Van Program	Salaries & Wages - Regular	26,186	26,715	27,204	1.8%
Van Program	P-T Wages - Regular	13,725	15,802	16,242	2.8%
Van Program	FICA	3,053	3,252	3,308	1.7%
Van Program	Retirement	3,084	2,612	2,659	1.8%
Van Program	Group Insurance	312	345	356	3.2%
Van Program	Worker's Comp.	740	1,289	1,404	8.9%

2017-2018 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2016	Budget FY 2017	Advertised FY 2018	% Change
Van Program	Professional Services	77	500	150	-70.0%
Van Program	Repairs & Maint. - Vehicles	486	3,500	3,000	-14.3%
Van Program	Advertising	-	400	-	-100.0%
Van Program	Telecommunications	431	552	552	0.0%
Van Program	Motor Vehicle Insurance	616	675	780	15.6%
Van Program	Mileage	57	150	-	n/a
Van Program	Veh & Power Equip Fuel	1,002	14,500	6,000	-58.6%
Van Program	Veh & Power Equip Supplies	6,051	3,000	1,000	-66.7%
Van Program	Cap Outlay - Mtr Veh / Equip	36,000	-	-	n/a
	<b>Total - Van Program</b>	<b>91,820</b>	<b>73,292</b>	<b>62,655</b>	<b>-14.5%</b>
Library	Salaries & Wages - Regular	449,324	462,515	466,496	0.9%
Library	P-T Wages - Regular	110,543	121,715	119,512	-1.8%
Library	FICA	41,278	44,694	44,830	0.3%
Library	Retirement	55,583	47,688	47,430	-0.5%
Library	Hospital / Medical Plan	126,232	127,950	144,300	12.8%
Library	Group Insurance	5,312	6,026	6,079	0.9%
Library	Disability Insurance	122	145	155	0.0%
Library	Worker's Comp.	1,009	1,805	1,907	5.7%
Library	Professional Services	12,284	12,200	13,087	7.3%
Library	Repairs & Maint. - Equip.	400	1,000	800	-20.0%
Library	Repairs & Maint. - Vehicles	400	2,000	2,000	0.0%
Library	Repairs & Maint. - Buildings	300	2,000	1,000	-50.0%
Library	Maint. Serv. Contracts	28,984	31,646	11,249	-64.5%
Library	Printing & Binding	500	500	500	0.0%
Library	Advertising	316	250	250	0.0%
Library	Purch of Svces From Other Gov't	39,771	33,294	30,671	-7.9%
Library	Electrical Svces.	29,257	40,000	38,000	-5.0%
Library	Heating Svces.	4,114	6,600	5,500	-16.7%
Library	Water & Sewer	5,547	5,400	5,700	5.6%
Library	Postal Services	518	1,000	700	-30.0%
Library	Telecommunications	27,437	54,752	32,105	-41.4%
Library	Fire Ins.	1,164	1,225	1,270	3.7%
Library	Motor Vehicle Insurance	1,402	1,500	1,720	14.7%
Library	General Liability Insurance	1,555	1,640	1,905	16.2%
Library	Mileage	-	300	150	-50.0%
Library	Subsistence & Lodging	253	500	500	0.0%
Library	Convention & Education	278	400	500	25.0%
Library	Dues & Assoc.Memb'ships	1,181	600	950	58.3%
Library	Marketing	5,832	5,720	5,000	-12.6%
Library	Office Supplies	14,219	14,500	14,500	0.0%
Library	Laundry, Housekeeping Supplies	2,228	2,500	300	-88.0%
Library	Veh & Power Equip Fuel	1,544	-	6,500	n/a

2017-2018 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2016	Budget FY 2017	Advertised FY 2018	% Change
Library	Veh & Power Equip Supplies	3,517	7,000	-	-100.0%
Library	Books & Subscriptions	92,100	93,000	93,000	0.0%
Library	Cap Outlay - Mach & Equip	100	-	-	n/a
	<b>Total - Library</b>	<b>1,064,604</b>	<b>1,132,065</b>	<b>1,098,566</b>	<b>-3.0%</b>
Community Development	Salaries & Wages - Regular	438,037	493,883	511,366	3.5%
Community Development	P-T Wages - Regular	14,554	12,000	12,000	0.0%
Community Development	FICA	33,314	38,707	40,037	3.4%
Community Development	Retirement	51,781	50,777	51,879	2.2%
Community Development	Hospital / Medical Plan	94,697	115,500	111,000	-3.9%
Community Development	Group Insurance	5,077	6,440	6,668	3.5%
Community Development	Disability Insurance	620	875	650	-25.7%
Community Development	Worker's Comp.	3,060	5,643	6,071	7.6%
Community Development	Professional Services	41,261	35,000	25,000	-28.6%
Community Development	Demolition Svces.	-	-	2,000	0.0%
Community Development	Stormwater Management	2,016	3,500	5,000	0.0%
Community Development	Repairs & Maint. - Vehicles	1,413	8,000	6,500	-18.8%
Community Development	Maint. Serv. Contracts	3,230	2,100	3,400	61.9%
Community Development	Printing & Binding	86	1,750	1,000	-42.9%
Community Development	Advertising	13,725	17,000	15,500	-8.8%
Community Development	Postal Services	3,550	4,000	5,000	25.0%
Community Development	Telecommunications	3,919	4,577	4,349	-5.0%
Community Development	Motor Vehicle Insurance	2,098	2,185	2,185	0.0%
Community Development	General Liability Insurance	-	400	400	0.0%
Community Development	Mileage	950	1,300	1,200	-7.7%
Community Development	Subsistence & Lodging	1,460	2,500	1,000	-60.0%
Community Development	Convention & Education	2,990	2,500	2,850	14.0%
Community Development	Dues & Assoc.Memb'ships	1,481	964	1,487	54.3%
Community Development	Office Supplies	3,760	4,500	4,000	-11.1%
Community Development	Veh & Power Equip Fuel	2,890	12,200	9,500	0.0%
Community Development	Veh & Power Equip Supplies	7,218	1,200	1,200	0.0%
Community Development	Uniforms & Wearing Apparel	980	1,250	1,125	-10.0%
Community Development	Books & Subscriptions	364	400	500	25.0%
Community Development	Other Operating Supplies	12	-	-	n/a
Community Development	Cap Outlay - Furn & Fixtures	-	1,200	-	-100.0%
Community Development	Cap Outlay - EDP Equip.	450	650	-	-100.0%
	<b>Total - Community Development</b>	<b>734,993</b>	<b>831,001</b>	<b>832,867</b>	<b>0.2%</b>
Economic Development	Salaries & Wages - Regular	-	192,186	164,058	-14.6%
Economic Development	Part-Time Wages - Reg	-	-	16,500	0.0%
Economic Development	FICA	-	14,703	13,813	-6.1%
Economic Development	Retirement	-	18,399	16,215	-11.9%
Economic Development	Hospital / Medical Plan	-	34,650	22,200	-35.9%
Economic Development	Group Insurance	-	2,425	2,132	-12.1%

2017-2018 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2016	Budget FY 2017	Advertised FY 2018	% Change
Economic Development	Disability Insurance		204	262	28.4%
Economic Development	Worker's Comp.	-	3,330	3,628	8.9%
Economic Development	Professional Services	-	64,260	17,500	-72.8%
Economic Development	Repairs & Maint. - Vehicles	-	500	500	0.0%
Economic Development	Maint. Serv. Contracts	-		3,200	0.0%
Economic Development	Printing & Binding		9,300	5,000	-46.2%
Economic Development	Advertising	-	750	27,700	3593.3%
Economic Development	Electrical Services	-	-	1,500	0.0%
Economic Development	Postal Services	-	5,500	1,500	-72.7%
Economic Development	Telecommunications	-	2,017	3,290	63.1%
Economic Development	Motor Vehicle Insurance	-	1,520	800	-47.4%
Economic Development	Lease / Rent Buildings	-	-	12,145	n/a
Economic Development	Subsistence & Lodging	-	4,735	7,500	58.4%
Economic Development	Convention & Education	-	4,540	4,500	-0.9%
Economic Development	Dues & Assoc.Memb'ships	-	5,920	14,600	146.6%
Economic Development	Marketing	-	93,690	67,500	-28.0%
Economic Development	Office Supplies	-	3,000	3,000	0.0%
Economic Development	Veh & Power Equip Fuels	-	6,000	3,300	-45.0%
Economic Development	Veh & Power Equip Supplies	-	955	1,400	46.6%
Economic Development	Books & Subscriptions	-	250	-	-100.0%
Economic Development	Cap Outlay - Furniture & Fixtures	-	500	-	-100.0%
Economic Development	Cap Outlay - Motor Vehicle / Equip.	-	28,500	-	-100.0%
	<b>Total - Economic Development</b>	<b>-</b>	<b>497,834</b>	<b>413,743</b>	<b>-16.9%</b>
Tourism / Marketing	Salaries & Wages - Regular	98,906	-	-	0.0%
Tourism / Marketing	FICA	7,455	-	-	0.0%
Tourism / Marketing	Retirement	11,574	-	-	0.0%
Tourism / Marketing	Hospital / Medical Plan	19,445	-	-	0.0%
Tourism / Marketing	Group Insurance	1,139	-	-	0.0%
Tourism / Marketing	Disability Insurance	217	-	-	0.0%
Tourism / Marketing	Worker's Comp.	1,015	-	-	0.0%
Tourism / Marketing	Professional Services	19,012	-	-	0.0%
Tourism / Marketing	Printing & Binding	12,171	-	-	0.0%
Tourism / Marketing	Advertising	159	-	-	0.0%
Tourism / Marketing	Postal Services	1,184	-	-	0.0%
Tourism / Marketing	Telecommunications	565	-	-	0.0%
Tourism / Marketing	Motor Vehicle Insurance	-	-	-	0.0%
Tourism / Marketing	Mileage	55	-	-	0.0%
Tourism / Marketing	Subsistence & Lodging	2,009	-	-	0.0%
Tourism / Marketing	Convention & Education	2,263	-	-	0.0%
Tourism / Marketing	Dues & Assoc.Memb'ships	3,635	-	-	0.0%
Tourism / Marketing	Marketing	69,404	-	-	0.0%
Tourism / Marketing	Office Supplies	1,922	-	-	0.0%

2017-2018 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2016	Budget FY 2017	Advertised FY 2018	% Change
Tourism / Marketing	Veh & Power Equip - Fuels	1,340	-	-	0.0%
Tourism / Marketing	Veh & Power Equip Supplies	844	-	-	0.0%
Tourism / Marketing	Books & Subscriptions	93	-	-	0.0%
	<b>Totals - Tourism / Marketing</b>	<b>254,407</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Environmental Management	Purch of svces fr other Gov't ent.	19,154	19,155	19,155	0.0%
	<b>Total - Environmental Management</b>	<b>19,154</b>	<b>19,155</b>	<b>19,155</b>	<b>0.0%</b>
Cooperative Extension	Salaries & Wages - Regular	30,130	38,406	39,160	2.0%
Cooperative Extension	P-T Wages - Regular	2,660	4,000	3,000	-25.0%
Cooperative Extension	Retirement	10,264	13,250	13,804	4.2%
Cooperative Extension	Telecommunications	1,979	485	1,979	308.0%
Cooperative Extension	Mileage	157	500	500	0.0%
Cooperative Extension	Education & Rec Supplies	5,000	5,000	5,000	0.0%
Cooperative Extension	Cap Outlay - Mach & Equip	999	1,000	1,000	0.0%
	<b>Total - Cooperative Extension</b>	<b>51,189</b>	<b>62,641</b>	<b>64,443</b>	<b>2.9%</b>
Salary Adjustments	Personel Compensation Adjustments	-	75,000	175,000	0.0%
Wellness Program	Hospital / Medical Plan	48,800	50,000	55,000	10.0%
	<b>Total - Wellness Program</b>	<b>48,800</b>	<b>50,000</b>	<b>55,000</b>	<b>10.0%</b>
Revenue Refunds	Refunds	136,540	150,000	-	-100.0%
	<b>Total - Revenue Refunds</b>	<b>136,540</b>	<b>150,000</b>	<b>-</b>	<b>-100.0%</b>
General Expenditures	Non Departmental Expenditures	37,064	-	-	n/a
Community Organizations	Attic Productions	9,453	7,000	7,000	0.0%
Community Organizations	Blue Ridge Behavioral Healthcare	38,743	38,743	38,743	0.0%
Community Organizations	Botetourt Co Chamber of Commerce	4,500	4,500	see note below	0.0%
Community Organizations	Botetourt County FFA Alumni	1,000	1,000	1,000	0.0%
Community Organizations	Botetourt County Hist. Society (Museum)	9,000	9,000	9,000	0.0%
Community Organizations	Botetourt Resource Center	6,500	10,000	10,000	0.0%
Community Organizations	Brain Injury Services Of SWVA	2,500	2,500	2,500	0.0%
Community Organizations	Child Health Invest Partnership (CHIP)	2,000	2,000	2,000	0.0%
Community Organizations	Dabney S. Lancaster Community College	2,140	2,140	2,140	0.0%
Community Organizations	Dabney S. Lancaster CC -Promise Program	-	5,000	5,000	0.0%
Community Organizations	League of Older Americans (LOA)	11,000	11,000	11,000	0.0%
Community Organizations	Roanoke Area Ministries	1,000	1,000	1,000	0.0%
Community Organizations	Roanoke Chamber of Commerce	-	3,500	see note below	0.0%
Community Organizations	Roanoke Reg'l Small Bus Dev't Ctr.	-	1,000	see note below	0.0%
Community Organizations	Roanoke Valley / Allegh Reg. Commission	28,410	30,160	31,812	5.5%
Community Organizations	Roanoke Regional Partnership	72,659	72,842	69,317	-4.8%
Community Organizations	Roanoke Valley Broadband Authority	-	-	5,000	n/a
Community Organizations	Roanoke Valley Greenway Commission	-	14,475	14,420	-0.4%
Community Organizations	Roanoke Valley Transp'n Planning Org.	2,686	2,686	2,688	0.0%
Community Organizations	Virginia's Blue Ridge	67,406	140,705	160,826	14.3%

2017-2018 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2016	Budget FY 2017	Advertised FY 2018	% Change
Community Organizations	Standing Room Only	9,453	7,000	7,000	0.0%
Community Organizations	TAP	1,000	1,000	1,000	0.0%
Community Organizations	Va. Western Community College	2,970	-	-	n/a
Community Organizations	Va. Western CCAP Program	30,000	30,000	30,000	0.0%
Community Organizations	West. Va. EMS Council	7,141	7,141	6,722	-5.9%
Community Organizations	Western Va. Reg'l Ind'l Facility Auth'y	-	-	6,101	0.0%
	<b>Total - Community Organizations</b>	<b>309,561</b>	<b>404,392</b>	<b>424,269</b>	<b>4.9%</b>

Note: FY18 Budget figures for Botetourt Chamber of Commerce \$6,000, Roanoke Chamber of Commerce \$3,500, and Roanoke Regional Small Bus. Development Center \$2,500 are now included in Economic Development Department.

**Total General Fund Operations                    29,185,747                    30,581,067                    30,635,427                    0.2%**