

2016-2017 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2015	Budget FY 2016	Advertised FY 2017	% Change
Board of Supervisors	P-T Wages - Regular	44,000	44,000	44,000	0.0%
Board of Supervisors	FICA	3,420	3,366	3,466	3.0%
Board of Supervisors	Professional Services	135,832	129,500	134,000	3.5%
Board of Supervisors	Advertising	8,721	9,000	12,000	33.3%
Board of Supervisors	Postage	-	-	50	n/a
Board of Supervisors	Surety Bonds	1,348	2,000	1,500	-25.0%
Board of Supervisors	General Liability Insurance	3,504	4,000	3,850	-3.8%
Board of Supervisors	Mileage	1,708	1,050	1,700	61.9%
Board of Supervisors	Subsistence & Lodging	6,903	2,300	5,800	152.2%
Board of Supervisors	Convention & Education	1,074	1,900	1,800	-5.3%
Board of Supervisors	Dues & Assoc.Memb'ships	10,519	11,200	11,245	0.4%
Board of Supervisors	Other Operating Supplies	6,847	5,000	6,000	20.0%
	Total - Board of Supervisors	223,876	213,316	225,411	5.7%
County Administrator	Salaries & Wages - Regular	246,561	247,900	256,159	3.3%
County Administrator	P-T Wages - Regular	126	-	-	n/a
County Administrator	FICA	16,709	18,964	17,423	-8.1%
County Administrator	Retirement	34,448	35,598	25,494	-28.4%
County Administrator	Hospital / Medical Plan	30,873	30,729	34,650	12.8%
County Administrator	Group Insurance	2,889	2,939	3,335	13.5%
County Administrator	Worker's Comp.	170	181	182	0.6%
County Administrator	Professional Services	8,379	-	2,500	n/a
County Administrator	Repairs & Maint. - Equip.	-	250	-	-100.0%
County Administrator	Maint. Serv. Contracts	3,390	2,500	2,500	0.0%
County Administrator	Advertising	60	250	100	-60.0%
County Administrator	Postal Services	120	650	350	-46.2%
County Administrator	Telecommunications	4,015	5,000	2,805	-43.9%
County Administrator	Surety Bonds	-	-	-	n/a
County Administrator	Mileage	308	1,000	500	-50.0%
County Administrator	Subsistence & Lodging	2,546	1,500	3,500	133.3%
County Administrator	Convention & Education	4,403	1,500	3,000	100.0%
County Administrator	Dues & Assoc.Memb'ships	3,581	1,720	2,535	47.4%
County Administrator	Marketing	17,968	10,000	15,000	50.0%
County Administrator	Office Supplies	3,319	4,000	4,000	0.0%
County Administrator	Vehicle & Power Equip Fuels	-	-	2,000	n/a
County Administrator	Books & Subscriptions	633	750	1,000	33.3%
County Administrator	Other Operating Supplies	112	-	250	n/a
County Administrator	Cap Outlay - Furn & Fixtures	-	500	500	0.0%
County Administrator	Cap Outlay - Mtr Vehicle / Equip	6,000	6,000	-	-100.0%
County Administrator	Cap Outlay - EDP Equip.	63	1,000	500	-50.0%
County Administrator	Cap Outlay - Other Capital	250	7,500	5,000	-33.3%
	Total - County Administrator	386,923	380,431	383,283	0.7%
Deputy County Admin.	Salaries & Wages - Regular	242,942	252,091	203,661	-19.2%
Deputy County Admin.	P-T Wages - Regular	15,784	20,078	29,621	47.5%

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Deputy County Admin.	FICA	19,435	20,821	17,586	-15.5%
Deputy County Admin.	Retirement	29,041	30,663	20,383	-33.5%
Deputy County Admin.	Hospital / Medical Plan	26,980	31,229	23,600	-24.4%
Deputy County Admin.	Group Insurance	2,868	2,975	2,650	-10.9%
Deputy County Admin.	Worker's Comp.	949	1,880	688	-63.4%
Deputy County Admin.	Professional Services	18,937	5,000	20,000	300.0%
Deputy County Admin.	Instruction & Training	1,513	-	-	n/a
Deputy County Admin.	Repairs & Maint. - Equip.	-	150	150	0.0%
Deputy County Admin.	Repairs & Maint. - Vehicles	2,950	1,000	2,000	100.0%
Deputy County Admin.	Maint. Serv. Contracts	3,919	1,800	3,300	83.3%
Deputy County Admin.	Advertising	-	900	1,000	0.0%
Deputy County Admin.	Postal Services	476	500	500	0.0%
Deputy County Admin.	Telecommunications	2,288	2,300	2,115	-8.0%
Deputy County Admin.	Motor Vehicle Insurance	550	575	600	4.3%
Deputy County Admin.	Mileage	233	75	75	0.0%
Deputy County Admin.	Subsistence & Lodging	2,639	4,100	2,000	-51.2%
Deputy County Admin.	Convention & Education	918	5,750	1,250	-78.3%
Deputy County Admin.	Dues & Assoc.Memb'ships	2,155	2,325	1,755	-24.5%
Deputy County Admin.	Marketing	6,678	5,000	5,000	0.0%
Deputy County Admin.	Office Supplies	2,125	2,800	2,500	-10.7%
Deputy County Admin.	Veh & Power Equip Fuels	4,039	5,000	2,600	-48.0%
Deputy County Admin.	Veh & Power Equip Supplies	41	150	150	0.0%
Deputy County Admin.	Books & Subscriptions	70	100	150	50.0%
Deputy County Admin.	Other Operating Supplies	18			
Deputy County Admin.	Cap Outlay - Furniture & Fixtures	2,643	650	500	-23.1%
Deputy County Admin.	Cap Outlay - Motor Vehicle / Equip.	-	28,000	-	0.0%
Deputy County Admin.	Cap Outlay - EDP Equipment	509	-	-	n/a
	Total - Deputy Administrators	390,700	425,912	343,834	-19.3%
Commissioner of Revenue	Salaries & Wages - Regular	231,903	235,824	241,857	2.6%
Commissioner of Revenue	P-T Wages - Regular	6,826	12,787	13,056	2.1%
Commissioner of Revenue	FICA	17,416	19,019	19,501	2.5%
Commissioner of Revenue	Retirement	28,413	28,867	24,755	-14.2%
Commissioner of Revenue	Hospital / Medical Plan	61,750	61,458	69,300	12.8%
Commissioner of Revenue	Group Insurance	2,749	2,795	3,155	12.9%
Commissioner of Revenue	Disability Insurance	-	-	159	n/a
Commissioner of Revenue	Worker's Comp.	1,175	1,432	1,499	4.7%
Commissioner of Revenue	Professional Services	11,163	12,750	12,750	0.0%
Commissioner of Revenue	Repairs & Maint. - Equip.	128	400	400	0.0%
Commissioner of Revenue	Maint. Serv. Contracts	1,577	1,500	1,500	0.0%
Commissioner of Revenue	Advertising	-	-	250	n/a
Commissioner of Revenue	Postal Services	3,953	4,250	4,250	0.0%
Commissioner of Revenue	Telecommunications	2,694	2,800	1,168	-58.3%
Commissioner of Revenue	Mileage	509	1,000	1,000	0.0%

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Department	Description	Actual FY 2015	Budget FY 2016	Advertised FY 2017	% Change
Commissioner of Revenue	Subsistence & Lodging	835	1,400	1,400	0.0%
Commissioner of Revenue	Convention & Education	610	1,500	1,500	0.0%
Commissioner of Revenue	Dues & Assoc.Memb'ships	300	500	500	0.0%
Commissioner of Revenue	Office Supplies	4,705	4,250	4,500	5.9%
Commissioner of Revenue	Vehicle & Power Equip. - Fuels	27	300	300	0.0%
Commissioner of Revenue	Vehicle & Power Equip. Supplies	-	400	400	0.0%
Commissioner of Revenue	Cap Outlay - Furn & Fixtures	-	500	500	0.0%
Commissioner of Revenue	Cap Outlay - EDP Equip.	99	500	500	0.0%
	Total - Commissioner of Revenues	376,832	394,232	404,200	2.5%
Assessor	Professional Services	198,599	141,000	-	-100.0%
Assessor	Office Supplies	826	6,825	-	-100.0%
	Total - Assessor	199,425	147,825	-	-100.0%
Equalization Board	P-T Wages - Regular	-	8,500	-	n/a
Equalization Board	FICA	-	651	-	n/a
Equalization Board	Advertising	-	900	-	n/a
Equalization Board	Postal Services	-	50	-	n/a
Equalization Board	Mileage	-	600	-	n/a
Equalization Board	Office Supplies	-	125	-	n/a
	Total - Equalization Board	-	10,826	-	n/a
Treasurer	Salaries & Wages - Regular	230,564	236,997	241,906	2.1%
Treasurer	P-T Wages - Regular	9,879	12,200	12,444	2.0%
Treasurer	FICA	17,834	19,064	19,458	2.1%
Treasurer	Retirement	27,698	28,452	24,201	-14.9%
Treasurer	Hospital / Medical Plan	42,378	41,472	57,750	39.3%
Treasurer	Group Insurance	2,738	2,814	3,161	12.3%
Treasurer	Disability Insurance	152	175	346	97.7%
Treasurer	Worker's Comp.	169	182	184	1.1%
Treasurer	Professional Services	2,189	7,500	5,000	-33.3%
Treasurer	Pay't for Collection svce.	53,974	40,000	50,000	25.0%
Treasurer	Repairs & Maint. - Equip.	-	500	500	0.0%
Treasurer	Maint. Serv. Contracts	3,693	3,500	3,700	5.7%
Treasurer	Printing & Binding	10,571	9,000	10,000	11.1%
Treasurer	Advertising	1,550	4,000	2,000	-50.0%
Treasurer	Postal Services	24,260	27,000	28,000	3.7%
Treasurer	Telecommunications	2,325	2,000	1,417	-29.2%
Treasurer	Surety Bonds	-	-	-	n/a
Treasurer	Gen Liability Insurance	750	810	825	1.9%
Treasurer	Mileage	589	750	750	0.0%
Treasurer	Subsistence & Lodging	563	1,500	2,500	66.7%
Treasurer	Convention & Education	1,476	1,800	2,000	11.1%
Treasurer	Dues & Assoc.Memb'ships	635	600	650	8.3%
Treasurer	Office Supplies	3,065	3,000	3,000	0.0%
Treasurer	Vehicle & Power Equip Fuels	143	200	300	50.0%

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Treasurer	Other Operating Supplies	1,131	2,000	2,000	0.0%
Treasurer	Cap Outlay - Furniture & Fixtures	-	1,000	1,000	0.0%
Treasurer	Cap Outlay - EDP Equip.	320	500	500	0.0%
Treasurer	Cap Outlay - Other Capital	1,883	2,000	3,000	50.0%
	Total - Treasurer	440,529	449,016	476,592	6.1%
Financial Services	Salaries & Wages - Regular	170,588	160,345	168,834	5.3%
Financial Services	P-T Wages - Regular	11,478	16,177	17,251	6.6%
Financial Services	FICA	13,670	13,504	14,235	5.4%
Financial Services	Retirement	18,853	19,355	16,978	-12.3%
Financial Services	Hospital / Medical Plan	20,582	20,486	23,100	12.8%
Financial Services	Group Insurance	1,852	1,895	2,194	15.8%
Financial Services	Disability Insurance	170	190	205	7.9%
Financial Services	Worker's Comp.	125	129	132	2.3%
Financial Services	Professional Services	15,537	18,800	16,350	-13.0%
Financial Services	Accounting & Auditing Services	68,206	74,000	76,125	2.9%
Financial Services	Instruction & Training	-	1,000	1,000	0.0%
Financial Services	Repairs & Maint. - Equip.	-	-	-	n/a
Financial Services	Maintenance Service Contracts	396	2,000	1,650	-17.5%
Financial Services	Advertising	652	300	325	8.3%
Financial Services	Postal Services	3,538	3,600	3,400	-5.6%
Financial Services	Telecommunications	6,352	1,800	442	-75.4%
Financial Services	Mileage	473	575	500	-13.0%
Financial Services	Subsistence & Lodging	279	1,000	850	-15.0%
Financial Services	Convention & Education	351	750	625	-16.7%
Financial Services	Dues & Assoc.Memb'ships	1,240	1,300	1,300	0.0%
Financial Services	Office Supplies	5,452	5,500	5,000	-9.1%
Financial Services	Vehicle & Power Equipment - Fuels	47	150	100	-33.3%
Financial Services	Books & Subscriptions	501	500	520	4.0%
Financial Services	Cap Outlay - Furn & Fixtures	1,196	750	600	-20.0%
Financial Services	Cap Outlay - EDP Equipment	34	300	250	-16.7%
	Totals - Financial Services	341,572	344,406	351,966	2.2%
Technology Services	Salaries & Wages - Regular	268,221	295,064	292,422	-0.9%
Technology Services	Part-Time Wages - Regular	-	-	-	n/a
Technology Services	FICA	19,747	22,572	22,370	-0.9%
Technology Services	Retirement	32,133	35,588	29,439	-17.3%
Technology Services	Hospital / Medical Plan	56,482	61,458	69,300	12.8%
Technology Services	Group Insurance	3,185	3,504	3,823	9.1%
Technology Services	Disability Insurance	83	-	180	n/a
Technology Services	Worker's Comp.	195	215	212	-1.4%
Technology Services	Professional Services	20,206	5,000	19,000	280.0%
Technology Services	Repairs & Maint. - Equip.	6,767	9,500	11,500	21.1%
Technology Services	Repairs & Maint. - Vehicles	-	500	500	0.0%
Technology Services	Maint. Serv. Contracts	205,365	252,985	252,686	-0.1%

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Technology Services	Advertising	259	500	750	50.0%
Technology Services	Postal Services	154	700	700	0.0%
Technology Services	Telecommunications	47,171	48,675	71,145	46.2%
Technology Services	Fire Insurance / Other Property Ins.	322	375	385	2.7%
Technology Services	Motor Vehicle Insurance	363	380	425	11.8%
Technology Services	Mileage	-	200	200	0.0%
Technology Services	Subsistence & Lodging	914	6,500	7,500	15.4%
Technology Services	Convention & Education	3,415	15,300	19,300	26.1%
Technology Services	Office Supplies	1,654	1,800	2,200	22.2%
Technology Services	Repairs & Maint. Supplies	232	1,850	2,850	54.1%
Technology Services	Veh & Power Equip Fuels	218	500	425	-15.0%
Technology Services	Uniforms & Wearing Apparel	264	400	500	25.0%
Technology Services	Books & Subscriptions	213	800	1,000	25.0%
Technology Services	Other Operating Supplies	259	150	175	16.7%
Technology Services	Cap Outlay - Furniture & Fixtures	-	2,500	3,000	20.0%
Technology Services	Cap Outlay - EDP Equip.	52,953	28,500	58,075	103.8%
Technology Services	Cap Outlay - App Software	-	-	20,350	n/a
Technology Services	Cap Outlay - Sys Software	299	4,500	24,000	433.3%
	Total - Technology Services	721,074	800,016	914,412	14.3%
Central Purchasing	Salaries & Wages - Regular	42,458	44,188	47,491	7.5%
Central Purchasing	P-T Wages - Regular	18,119	18,184	18,838	3.6%
Central Purchasing	FICA	4,393	4,771	5,074	6.4%
Central Purchasing	Retirement	5,671	5,781	4,922	-14.9%
Central Purchasing	Hospital / Medical Plan	10,289	10,243	11,550	12.8%
Central Purchasing	Group Insurance	515	523	619	18.4%
Central Purchasing	Worker's Comp.	300	45	47	4.4%
Central Purchasing	Repairs & Maint. - Equip.	-	100	-	-100.0%
Central Purchasing	Maint. Serv. Contracts	990	800	-	-100.0%
Central Purchasing	Advertising	279	400	400	0.0%
Central Purchasing	Postal Services	511	600	600	0.0%
Central Purchasing	Telecommunications	663	1,200	370	-69.2%
Central Purchasing	Subsistence & Lodging	683	750	750	0.0%
Central Purchasing	Convention & Education	888	1,100	1,100	0.0%
Central Purchasing	Dues & Assoc.Memb'ships	380	325	335	3.1%
Central Purchasing	Office Supplies	764	600	900	50.0%
Central Purchasing	Veh & Power Equip Fuels	85	200	200	0.0%
Central Purchasing	Store Supplies	593	2,500	1,500	-40.0%
Central Purchasing	Cap Outlay - Furniture & Fixtures	-	200	200	0.0%
	Total - Central Purchasing	87,581	92,510	94,896	2.6%
Central Garage	Salaries & Wages - Regular	25,329	25,760	27,152	5.4%
Central Garage	Part-Time Wages - Regular	9,748	18,890	19,635	3.9%
Central Garage	FICA	2,556	3,416	3,579	4.8%
Central Garage	Retirement	3,283	3,333	2,954	-11.4%

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Central Garage	Hospital / Medical Plan	10,290	10,243	11,550	12.8%
Central Garage	Group Insurance	301	306	356	16.3%
Central Garage	Worker's Comp.	361	470	497	5.7%
Central Garage	Professional Services	33	-	-	n/a
Central Garage	Repair & Maint - Equipment	3,500	3,500	2,500	-28.6%
Central Garage	Telecommunications	-	-	11,815	n/a
Central Garage	Office Supplies	465	500	500	0.0%
Central Garage	Repair & Maint - Supplies	750	750	750	0.0%
Central Garage	Uniforms & Wearing Apparel	607	600	625	4.2%
Central Garage	Other Operating Supplies	2,651	2,800	2,800	0.0%
Central Garage	Capital Outlay - Machinery & Equip.	500	500	500	0.0%
	Total - Central Garage	60,374	71,068	85,213	19.9%
Electoral Bd & Registrar	Salaries & Wages - Regular	97,853	99,732	101,453	1.7%
Electoral Bd & Registrar	P-T Wages - Regular	29,110	38,652	45,340	17.3%
Electoral Bd & Registrar	P-T Wages - Election Officers	18,768	33,800	31,825	-5.8%
Electoral Bd & Registrar	FICA	9,530	13,937	11,230	-19.4%
Electoral Bd & Registrar	Retirement	10,780	10,954	9,352	-14.6%
Electoral Bd & Registrar	Hospital / Medical Plan	20,582	20,486	11,550	-43.6%
Electoral Bd & Registrar	Group Insurance	1,059	1,076	1,212	12.6%
Central Garage	Disability Insurance	-	-	342	n/a
Electoral Bd & Registrar	Worker's Comp.	2,348	3,092	3,107	0.5%
Electoral Bd & Registrar	Professional Services	9,162	8,000	11,600	45.0%
Electoral Bd & Registrar	Repairs & Maint. - Equip.	5,403	6,800	6,800	0.0%
Electoral Bd & Registrar	Maintenance Service Contracts	10,850	5,750	12,745	121.7%
Electoral Bd & Registrar	Printing & Binding	-	250	14,250	5600.0%
Electoral Bd & Registrar	Advertising	1,019	1,125	4,000	255.6%
Electoral Bd & Registrar	Postal Services	4,802	10,455	5,000	-52.2%
Electoral Bd & Registrar	Telecommunications	1,845	3,200	1,585	-50.5%
Electoral Bd & Registrar	Fire Insurance / Other Property Ins.	1,211	1,395	1,375	-1.4%
Electoral Bd & Registrar	Lease / Rent of Buildings	12,880	14,221	13,322	-6.3%
Electoral Bd & Registrar	Mileage	2,563	2,200	3,000	36.4%
Electoral Bd & Registrar	Subsistence & Lodging	3,305	2,700	3,550	31.5%
Electoral Bd & Registrar	Convention & Education	758	1,600	2,200	37.5%
Electoral Bd & Registrar	Dues & Assoc.Memb'ships	495	800	560	-30.0%
Electoral Bd & Registrar	Office Supplies	2,189	3,500	4,250	21.4%
Electoral Bd & Registrar	Vehicle & Power Equip Fuels	44	200	200	0.0%
Electoral Bd & Registrar	Books & Subscriptions	-	80	80	0.0%
Electoral Bd & Registrar	Other Operating Supplies	3,407	12,984	6,490	-50.0%
Electoral Bd & Registrar	Cap Outlay - EDP Equipment	-	-	-	n/a
Electoral Bd & Registrar	Cap Outlay - Other Capital	-	150,250	11,500	-92.3%
	Total - Electoral Board / Registrar	249,963	447,239	317,918	-28.9%
Circuit Court	Salaries & Wages - Regular	36,207	36,787	37,705	2.5%
Circuit Court	FICA	2,739	2,814	2,884	2.5%

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Circuit Court	Retirement	4,554	4,625	3,974	-14.1%
Circuit Court	Hospital / Medical Plan	10,290	10,243	11,550	12.8%
Circuit Court	Group Insurance	430	437	492	12.6%
Circuit Court	Worker's Comp.	25	27	27	0.0%
Circuit Court	Postal Services	210	350	350	0.0%
Circuit Court	Telecommunications	1,485	1,650	279	-83.1%
Circuit Court	Office Supplies	309	1,000	1,000	0.0%
Circuit Court	Uniforms & Wearing Apparel	180	-	180	n/a
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
	Total - Circuit Court	56,429	59,933	67,941	13.4%
General District Court	Part-Time Wages - Regular	5,973	9,500	8,500	-10.5%
General District Court	FICA	457	700	651	-7.0%
General District Court	Worker's Compensation	9	10	10	0.0%
General District Court	Professional Services	1,279	-	1,200	n/a
General District Court	Repair & Maint - Equipment	750	1,000	1,000	0.0%
General District Court	Maintenance Service Contracts	2,585	3,000	2,800	-6.7%
General District Court	Postal Services	114	112	114	1.8%
General District Court	Telecommunications	5,004	6,500	1,548	-76.2%
General District Court	Mileage	864	800	1,000	25.0%
General District Court	Subsistence & Lodging	1,088	-	1,200	n/a
General District Court	Convention & Education	175	2,000	2,000	0.0%
General District Court	Dues & Assoc Memberships	720	700	800	14.3%
General District Court	Office Supplies	1,152	1,000	1,500	50.0%
General District Court	Books & Subscriptions	1,207	1,500	1,800	20.0%
General District Court	Cap Outlay - Furn & Fixtures	274	2,000	2,000	0.0%
General District Court	Cap Outlay - Other Capital	-	-	5,000	n/a
	Total - General District Court	21,651	28,822	31,123	8.0%
Magistrate	Repairs & Maint - Equipment	-	100	100	0.0%
Magistrate	Postal Services	60	60	68	13.3%
Magistrate	Telecommunications	251	303	303	0.0%
Magistrate	Dues & Assoc Memberships	91	50	48	-4.0%
Magistrate	Office Supplies	41	138	138	0.0%
Magistrate	Books & Subscriptions	91	185	240	29.7%
Magistrate	Capital Outlay - Furn & Fixtures	-	100	100	0.0%
	Total - Magistrate	534	936	997	6.5%
Clerk of Circuit Court	Salaries & Wages - Regular	404,511	411,294	420,927	2.3%
Clerk of Circuit Court	P-T Wages - Regular	6,406	15,250	15,555	2.0%
Clerk of Circuit Court	FICA	30,374	32,631	33,034	1.2%
Clerk of Circuit Court	Retirement	49,301	50,088	42,870	-14.4%
Clerk of Circuit Court	Hospital / Medical Plan	61,750	61,458	69,300	12.8%

2016-2017 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2015	Budget FY 2016	Advertised FY 2017	% Change
Clerk of Circuit Court	Group Insurance	4,768	4,848	5,461	12.6%
Clerk of Circuit Court	Worker's Comp.	293	311	317	1.9%
Clerk of Circuit Court	Professional Services	2,348	3,500	3,500	0.0%
Clerk of Circuit Court	Repairs & Maint. - Equip.	3,034	2,500	3,000	20.0%
Clerk of Circuit Court	Maint Service Contracts	6,949	-	-	n/a
Clerk of Circuit Court	Printing & Binding	-	5,000	5,000	0.0%
Clerk of Circuit Court	Postal Services	4,636	5,000	5,000	0.0%
Clerk of Circuit Court	Telecommunications	2,738	3,000	587	-80.4%
Clerk of Circuit Court	Mileage	306	2,000	2,000	0.0%
Clerk of Circuit Court	Subsistence & Lodging	787	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	1,058	1,500	1,500	0.0%
Clerk of Circuit Court	Office Supplies	7,146	12,000	12,000	0.0%
Clerk of Circuit Court	Books & Subscriptions	10,958	11,000	11,000	0.0%
Clerk of Circuit Court	Cap Outlay - Furn & Fixtures	195	2,500	2,500	0.0%
Clerk of Circuit Court	Cap Outlay - EDP Equip.	250	5,000	5,000	0.0%
	Totals - Clerk of Circuit Court	599,053	632,380	642,051	1.5%
Commonwealth's Attorney	Salaries & Wages - Regular	496,535	505,031	517,096	2.4%
Commonwealth's Attorney	P-T Wages - Regular	1,339	3,050	3,111	2.0%
Commonwealth's Attorney	P-T Wages - D.S.S. Support	10,000	10,000	10,000	0.0%
Commonwealth's Attorney	FICA	36,198	39,633	39,619	0.0%
Commonwealth's Attorney	Retirement	61,220	62,211	53,125	-14.6%
Commonwealth's Attorney	Hospital / Medical Plan	82,097	81,944	80,850	-1.3%
Commonwealth's Attorney	Group Insurance	6,003	6,103	6,875	12.6%
Commonwealth's Attorney	Worker's Comp.	323	351	357	1.7%
Commonwealth's Attorney	Repairs & Maint. - Equip.	-	200	200	0.0%
Commonwealth's Attorney	Maint. Serv. Contracts	2,498	3,000	3,000	0.0%
Commonwealth's Attorney	Transportation Svce.	-	400	400	0.0%
Commonwealth's Attorney	Printing & Binding	695	500	500	0.0%
Commonwealth's Attorney	Advertising	-	400	400	0.0%
Commonwealth's Attorney	Electrical Svces.	1,965	2,050	2,050	0.0%
Commonwealth's Attorney	Heating Svces.	990	600	1,050	75.0%
Commonwealth's Attorney	Water & Sewer	589	600	600	0.0%
Commonwealth's Attorney	Postal Services	1,117	1,400	1,400	0.0%
Commonwealth's Attorney	Telecommunications	6,267	9,000	8,853	-1.6%
Commonwealth's Attorney	Lease / Rent of Buildings	21,781	22,350	22,600	1.1%
Commonwealth's Attorney	Mileage	600	600	625	4.2%
Commonwealth's Attorney	Subsistence & Lodging	2,500	2,500	2,500	0.0%
Commonwealth's Attorney	Convention & Education	511	1,000	1,000	0.0%
Commonwealth's Attorney	Dues & Assoc.Memb'ships	2,480	3,000	3,000	0.0%
Commonwealth's Attorney	Office Supplies	2,273	2,500	2,500	0.0%
Commonwealth's Attorney	Books & Subscriptions	2,005	2,000	2,000	0.0%
Commonwealth's Attorney	Other Operating Supplies	509	500	500	0.0%

2016-2017 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2015	Budget FY 2016	Advertised FY 2017	% Change
Commonwealth's Attorney	Cap Outlay - Furn & Fixtures	-	500	500	0.0%
Commonwealth's Attorney	Cap Outlay - EDP Equipment	1,765	500	500	0.0%
	Totals -Commonwealth's Attorney	742,260	761,923	765,211	0.4%
Sheriff	Salaries & Wages - Regular	2,367,439	2,467,259	2,524,302	2.3%
Sheriff	Salaries & Wages - OT	80,195	73,304	82,930	13.1%
Sheriff	P-T Wages - Regular	71,108	62,830	65,898	4.9%
Sheriff	Ballgame Pay	8,156	9,056	9,237	2.0%
Sheriff	Holiday Pay	129,435	121,632	117,466	-3.4%
Sheriff	DMV Salaries	12,414	-	-	n/a
Sheriff	Forest Patrol Salaries	4,140	-	-	n/a
Sheriff	FICA	195,547	209,157	214,187	2.4%
Sheriff	Retirement	284,964	295,649	252,025	-14.8%
Sheriff	Hospital / Medical Plan	493,846	491,664	565,950	15.1%
Sheriff	Group Insurance	28,105	29,290	32,994	12.6%
Sheriff	Line of Duty Insurance	10,886	11,440	12,416	8.5%
Sheriff	Disability Insurance	142	135	170	25.9%
Sheriff	Worker's Comp.	29,519	34,895	42,395	21.5%
Sheriff	Professional Services	260	3,000	3,000	0.0%
Sheriff	Repairs & Maint. - Equip.	30,317	40,000	40,000	0.0%
Sheriff	Maint. Serv. Contracts	17,215	16,827	16,992	1.0%
Sheriff	Regional LINX Grant	-	3,420	3,420	0.0%
Sheriff	Postal Services	3,651	4,000	4,000	0.0%
Sheriff	Telecommunications	19,675	27,000	16,185	-40.1%
Sheriff	Fire / Other Property Insurance	73	-	-	n/a
Sheriff	Motor Vehicle Insurance	22,500	24,500	27,000	10.2%
Sheriff	Subsistence & Lodging	9,733	4,000	14,000	250.0%
Sheriff	Convention & Education	4,346	10,150	10,150	0.0%
Sheriff	Dues & Assoc.Memb'ships	20,813	23,500	23,385	-0.5%
Sheriff	RAID Patrol	17,563	-	-	n/a
Sheriff	Crime Prevention	2,555	5,000	6,000	20.0%
Sheriff	Emergency Response	17,263	17,300	17,300	0.0%
Sheriff	Special Law Enforce.	16,702	8,000	8,000	0.0%
Sheriff	Office Supplies	6,270	7,000	7,000	0.0%
Sheriff	Veh & Power Equip Fuel	-	-	172,000	n/a
Sheriff	Veh & Power Equip Supplies	247,953	273,000	90,000	-67.0%
Sheriff	Police Supplies	60,625	58,654	70,700	20.5%
Sheriff	Uniforms & Wearing Apparel	20,686	16,000	17,950	12.2%
Sheriff	Books & Subscriptions	4,043	3,500	4,000	14.3%
Sheriff	Other Operating Supplies	7,206	6,500	6,500	0.0%
Sheriff	Firing Range Expenses	806	-	-	n/a
Sheriff	Cap Outlay - Mach & Equip	198	1,000	1,000	0.0%
Sheriff	Cap Outlay - Mtr Veh / Equip	330,063	330,000	368,000	11.5%
Sheriff	Cap Outlay - EDP Equip.	1,381	3,500	3,500	0.0%

2016-2017 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2015	Budget FY 2016	Advertised FY 2017	% Change
Sheriff	Cap Outlay - Other Capital	59,294	-	-	n/a
	Totals - Sheriff	4,637,087	4,692,162	4,850,052	3.4%
Dispatch	Salaries & Wages - Regular	467,924	498,668	518,007	3.9%
Dispatch	Salaries & Wages - Overtime	18,867	22,165	23,287	5.1%
Dispatch	Holiday Pay	26,622	25,867	25,698	-0.7%
Dispatch	FICA	39,112	41,823	43,375	3.7%
Dispatch	Retirement	55,165	59,586	51,510	-13.6%
Dispatch	Hospital / Medical Plan	115,701	112,673	138,600	23.0%
Dispatch	Group Insurance	5,512	5,928	6,779	14.4%
Dispatch	Disability Insurance	535	575	775	34.8%
Dispatch	Worker's Comp./ Unempl't	379	398	411	3.3%
Dispatch	Repairs & Maint. - Equip.	-	2,000	2,000	0.0%
Dispatch	Maint. Serv. Contracts	11,396	10,757	14,110	31.2%
Dispatch	Postal Services	200	200	200	0.0%
Dispatch	Telecommunications	3,603	3,500	4,061	16.0%
Dispatch	Subsistence & Lodging	688	500	500	0.0%
Dispatch	Convention & Education	305	1,000	1,000	0.0%
Dispatch	Dues & Assoc.Memb'ships	4,944	5,294	5,294	0.0%
Dispatch	Office Supplies	1,644	2,000	2,000	0.0%
Dispatch	Police Supplies	1,966	800	800	0.0%
Dispatch	Uniforms & Wearing Apparel	(108)	1,000	1,000	0.0%
Dispatch	Books & Subscriptions	253	250	250	0.0%
Dispatch	Other Operating Supplies	224	250	250	0.0%
Dispatch	Cap Outlay - Mach & Equip	1,802	3,000	3,000	0.0%
Dispatch	Cap Outlay - EDP Equip.	300	-	300	0.0%
	Total - Dispatch	757,034	798,234	843,207	5.6%
Volunteer Fire & Rescue	Part-Time Wages	2,952	4,000	6,500	62.5%
Volunteer Fire & Rescue	FICA	209	308	496	61.0%
Volunteer Fire & Rescue	Line of Duty Insurance	12,096	14,000	16,500	17.9%
Volunteer Fire & Rescue	Professional Services	233	2,000	5,000	150.0%
Volunteer Fire & Rescue	Pyments for Medical Services	-	1,000	1,000	0.0%
Volunteer Fire & Rescue	Instruction & Training	38,874	53,100	64,035	20.6%
Volunteer Fire & Rescue	Maintenance Service Contracts	61,205	57,470	69,108	20.3%
Volunteer Fire & Rescue	Advertising	83	750	750	0.0%
Volunteer Fire & Rescue	Fire Insurance	101,025	200,000	140,275	-29.9%
Volunteer Fire & Rescue	Convention & Education	-	3,828	3,828	0.0%
Volunteer Fire & Rescue	County Volunteer FD's	507,916	466,960	474,115	1.5%
Volunteer Fire & Rescue	Iron Gate FD	3,500	3,500	3,500	0.0%
Volunteer Fire & Rescue	Read Mtn. FD	44,654	55,000	55,000	0.0%
Volunteer Fire & Rescue	County Volunteer Rescue Squads	230,903	144,720	181,627	25.5%
Volunteer Fire & Rescue	Medical & Lab Supplies	32,011	33,500	35,000	4.5%
Volunteer Fire & Rescue	Personal Protective Equip. (prev in 5641/ 5651)	67,240	69,818	68,891	-1.3%
Volunteer Fire & Rescue	Cap Outlay - Mach & Equip	4,919	3,000	58,656	1855.2%

2016-2017 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2015	Budget FY 2016	Advertised FY 2017	% Change
Volunteer Fire & Rescue	Cap Outlay - Mtr Veh / Equip	228,184	432,000	-	-100.0%
Volunteer Fire & Rescue	Cap Outlay - Other Capital	59,531	62,000	67,475	8.8%
	Total - Volunteer Fire & Rescue	1,395,535	1,606,954	1,251,756	-22.1%
Correction & Detention	Salaries & Wages - Regular	1,798,014	1,894,983	1,979,091	4.4%
Correction & Detention	Regular Wages - Overtime	10,326	10,675	36,414	241.1%
Correction & Detention	P-T Wages - Regular	38,101	63,542	66,109	4.0%
Correction & Detention	Holiday Pay	97,421	93,525	93,832	0.3%
Correction & Detention	FICA	143,908	157,798	166,422	5.5%
Correction & Detention	Retirement	218,156	228,822	198,623	-13.2%
Correction & Detention	Hospital / Medical Plan	476,138	512,150	565,950	10.5%
Correction & Detention	Group Insurance	21,483	22,509	25,882	15.0%
Correction & Detention	Line of Duty Insurance	10,235	10,800	10,350	-4.2%
Correction & Detention	Disability Insurance	24	-	180	n/a
Correction & Detention	Worker's Comp.	21,990	26,515	31,991	20.7%
Correction & Detention	Professional Services	54,115	46,000	65,000	41.3%
Correction & Detention	Repairs & Maint. - Equip.	45,736	43,000	56,432	31.2%
Correction & Detention	Maint. Serv. Contracts	51,594	61,475	61,593	0.2%
Correction & Detention	Electrical Svces.	135,244	130,000	135,000	3.8%
Correction & Detention	Heating Svces.	20,844	25,000	25,000	0.0%
Correction & Detention	Water & Sewer	68,383	67,950	70,000	3.0%
Correction & Detention	Telecommunications	3,997	5,000	3,176	-36.5%
Correction & Detention	Fire Insurance & Other Property Ins.	16,869	19,375	19,350	-0.1%
Correction & Detention	Dues & Assoc Memberships	15,910	17,775	17,904	0.7%
Correction & Detention	Office Supplies	5,897	7,000	7,000	0.0%
Correction & Detention	Food Supplies & Fd Svce. Supplies	248,349	242,000	260,000	7.4%
Correction & Detention	Medical & Laboratory Supplies	71,982	58,800	100,000	70.1%
Correction & Detention	Laundry, Housekeeping, Janitor Supp.	33,984	35,000	40,000	14.3%
Correction & Detention	Police Supplies	28,030	42,000	48,000	14.3%
Correction & Detention	Uniforms & Wearing Apparel	8,643	13,000	12,000	-7.7%
Correction & Detention	Other Operating Supplies	(1,104)	3,000	3,000	0.0%
Correction & Detention	Cap Outlay - Mach & Equip	6,248	196,931	5,000	-97.5%
Correction & Detention	Cap Outlay - Furn & Fixtures	715	4,000	4,000	0.0%
Correction & Detention	Cap Outlay - EDP Equip.	21,900	4,000	4,000	0.0%
	Total - Correction & Detention	3,673,132	4,042,625	4,111,299	1.7%
Juvenile Detention Center	Purch of svces fr other Gov't entities	63,260	95,000	90,000	-5.3%
	Total - Juvenile Detention Center	63,260	95,000	90,000	-5.3%
Probation Office	Professional Services	3,300	3,300	3,300	0.0%
Probation Office	Telecommuncations	1,552	1,800	552	-69.3%
Probation Office	Office Supplies	233	300	300	0.0%
Probation Office	Capital Outlay - Furn & Fixtures	-	200	200	0.0%
	Total - Probation Office	5,085	5,600	4,352	-22.3%
Community Development	Salaries & Wages - Regular	395,128	413,726	495,503	19.8%
Community Development	P-T Wages - Regular	11,126	11,500	12,000	4.3%

2016-2017 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2015	Budget FY 2016	Advertised FY 2017	% Change
Community Development	FICA	29,439	32,530	38,842	19.4%
Community Development	Retirement	46,588	50,666	50,935	0.5%
Community Development	Hospital / Medical Plan	85,049	81,944	115,500	40.9%
Community Development	Group Insurance	4,538	4,906	6,461	31.7%
Community Development	Disability Insurance	83	-	875	n/a
Community Development	Worker's Comp.	4,618	4,834	5,661	17.1%
Community Development	Professional Services	43,666	35,000	35,000	0.0%
Community Development	Demolition Svces.	-	3,000	3,500	16.7%
Community Development	Repairs & Maint. - Equip.	3,049	1,000	-	-100.0%
Community Development	Repairs & Maint. - Vehicles	6,841	7,000	8,000	14.3%
Community Development	Maint. Serv. Contracts	1,964	1,800	2,100	16.7%
Community Development	Printing & Binding	1,742	1,750	1,750	0.0%
Community Development	Advertising	9,323	12,000	17,000	41.7%
Community Development	Postal Services	3,514	4,000	4,000	0.0%
Community Development	Telecommunications	3,700	4,000	4,577	14.4%
Community Development	Motor Vehicle Insurance	1,950	2,045	2,185	6.8%
Community Development	General Liability Insurance	-	400	400	0.0%
Community Development	Mileage	1,168	1,300	1,300	0.0%
Community Development	Subsistence & Lodging	1,113	2,100	2,500	19.0%
Community Development	Convention & Education	1,602	1,600	2,500	56.3%
Community Development	Dues & Assoc.Memb'ships	1,601	950	964	1.5%
Community Development	Office Supplies	7,463	5,000	4,500	-10.0%
Community Development	Veh & Power Equip Fuel	-	-	12,200	0.0%
Community Development	Veh & Power Equip Supplies	9,471	11,000	1,200	-89.1%
Community Development	Uniforms & Wearing Apparel	850	1,125	1,250	11.1%
Community Development	Books & Subscriptions	254	500	400	-20.0%
Community Development	Cap Outlay - Furn & Fixtures	-	-	1,200	n/a
Community Development	Cap Outlay - EDP Equip.	-	-	650	n/a
	Total - Community Development	675,840	695,676	832,953	19.7%
Animal Control	Salaries & Wages - Regular	143,677	148,697	154,747	4.1%
Animal Control	Salaries & Wages - OT	3,057	4,304	4,390	2.0%
Animal Control	Holiday Pay	8,559	7,706	7,594	-1.5%
Animal Control	FICA	11,071	12,294	12,755	3.7%
Animal Control	Retirement	17,171	18,083	15,706	-13.1%
Animal Control	Hospital / Medical Plan	30,872	40,972	46,200	12.8%
Animal Control	Group Insurance	1,674	1,766	2,023	14.6%
Animal Control	Line of Duty Insurance	837	880	920	4.5%
Animal Control	Worker's Comp.	1,839	2,120	2,614	23.3%
Animal Control	Professional Services	157,880	175,652	185,000	5.3%
Animal Control	Repairs & Maint. - Equip.	7,710	3,000	3,000	0.0%
Animal Control	Telecommunications	1,926	2,000	1,680	-16.0%
Animal Control	Motor Vehicle Insurance	750	788	850	7.9%
Animal Control	Subsistence & Lodging	-	-	500	n/a

2016-2017 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2015	Budget FY 2016	Advertised FY 2017	% Change
Animal Control	Convention & Education	-	500	500	0.0%
Animal Control	Dues & Assoc.Memb'ships	1,600	1,700	1,700	0.0%
Animal Control	Office Supplies	245	400	400	0.0%
Animal Control	Medical & Laboratory Supplies	2,132	2,500	4,000	60.0%
Animal Control	Veh & Power Equip Supplies	22,841	25,000	25,000	0.0%
Animal Control	Police Supplies	2,440	3,000	3,000	0.0%
Animal Control	Uniforms & Wearing Apparel	1,368	2,500	2,500	0.0%
Animal Control	Other Operating Supplies	750	750	750	0.0%
Animal Control	Cap Outlay - Machinery & Equip	1,700	5,000	5,000	0.0%
Animal Control	Cap Outlay - Mtr. Veh / Eqp	24,100	31,000	30,000	-3.2%
	Total - Animal Control	444,199	490,612	510,829	4.1%
Fire & EMS	Salaries & Wages - Regular	1,330,602	1,396,553	1,603,185	14.8%
Fire & EMS	Salaries & Wages - Overtime	129,919	134,200	162,878	21.4%
Fire & EMS	Part-Time Wages - Regular	160,580	178,433	208,787	17.0%
Fire & EMS	Holiday Pay	41,097	45,994	53,774	16.9%
Fire & EMS	FICA	123,428	134,271	154,215	14.9%
Fire & EMS	Retirement	159,451	171,477	146,964	-14.3%
Fire & EMS	Hospital / Medical Plan	331,485	338,019	438,900	29.8%
Fire & EMS	Group Insurance	15,603	16,595	20,766	25.1%
Fire & EMS	Line of Duty Insurance	11,724	12,600	14,230	12.9%
Fire & EMS	Worker's Comp.	65,941	74,057	80,894	9.2%
Fire & EMS	Professional Services	2,565	2,000	2,000	0.0%
Fire & EMS	Pay'ts- med, dental, hosp.	4,729	8,000	13,600	70.0%
Fire & EMS	Payments for collection services	25,852	34,000	40,000	17.6%
Fire & EMS	Repairs & Maint. - Equip.	9,627	7,000	7,000	0.0%
Fire & EMS	Repairs & Maint. - Vehicles	20,972	23,200	25,750	11.0%
Fire & EMS	Maint. Serv. Contracts	6,875	10,525	12,200	15.9%
Fire & EMS	Advertising	298	700	500	-28.6%
Fire & EMS	Prch of Serv frm Othr Gov Entities	26,105	32,001	33,000	3.1%
Fire & EMS	Water & Sewer	525	900	900	0.0%
Fire & EMS	Postage	550	650	650	0.0%
Fire & EMS	Telecommunications	13,290	15,000	11,475	-23.5%
Fire & EMS	Fire Insurance	3,948	4,515	4,700	4.1%
Fire & EMS	Other Property Insurance	1,071	1,248	1,350	8.2%
Fire & EMS	Motor Vehicle Insurance	5,454	5,275	5,750	9.0%
Fire & EMS	Mileage	469	-	-	n/a
Fire & EMS	Subsistence & Lodging	12,118	14,000	14,000	0.0%
Fire & EMS	Convention & Education	8,100	12,000	16,342	36.2%
Fire & EMS	Dues & Assoc Memberships	514	1,230	1,565	27.2%
Fire & EMS	Refunds	3,149	1,000	1,000	0.0%
Fire & EMS	Office Supplies	4,064	4,750	4,750	0.0%
Fire & EMS	Vehicle & Power Equip / Fuels	25,975	31,000	30,500	-1.6%
Fire & EMS	Uniforms & Wearing Apparel	37,883	35,980	72,572	101.7%

2016-2017 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2015	Budget FY 2016	Advertised FY 2017	% Change
Fire & EMS	Books & Subscriptions	395	1,000	1,000	0.0%
Fire & EMS	Other Operating Supplies	15,030	20,000	14,250	-28.8%
Fire & EMS	Capital Outlay - Mach & Equip	69,222	5,000	33,957	579.1%
Fire & EMS	Capital Outlay - Furn & Fixtures	7,602	8,000	23,050	188.1%
Fire & EMS	Capital Outlay - Mtr Veh / Equip.	7,165	200,000	274,000	37.0%
Fire & EMS	Capital Outlay - Other Capital	44,906	85,000	-	n/a
	Total - Fire & EMS	2,728,283	3,066,173	3,530,454	15.1%
Emergency Communications	Repairs & Maint. - Equip.	4,284	42,500	32,500	-23.5%
Emergency Communications	Repairs & Maint. - Buildings	13,600	-	2,000	n/a
Emergency Communications	Maint. Serv. Contracts	86,155	120,273	103,400	-14.0%
Emergency Communications	Wireless E911 Communications	11,064	16,500	16,500	0.0%
Emergency Communications	E911 Landline Communications	43,093	48,471	48,471	0.0%
Emergency Communications	Lease / Rent of Equip	99,241	-	71,000	n/a
Emergency Communications	Lease / Rent of Buildings	15,099	14,500	14,500	0.0%
Emergency Communications	Capital Outlay - Mach & Equip	8,837	20,000	8,000	-60.0%
	Total - Emergency Communications	281,373	262,244	296,371	13.0%
General Services	Salaries & Wages - Regular	491,990	240,346	200,938	-16.4%
General Services	Salaries & Wages - Overtime	-	3,050	-	n/a
General Services	P-T Wages - Regular	37,117	10,167	10,142	-0.2%
General Services	FICA	38,363	19,398	16,152	-16.7%
General Services	Retirement	57,932	29,443	20,531	-30.3%
General Services	Hospital / Medical Plan	112,837	40,972	34,650	-15.4%
General Services	Group Insurance	5,678	2,838	2,609	-8.1%
General Services	Disability Insurance	-	-	55	n/a
General Services	Worker's Comp.	10,511	3,576	2,968	-17.0%
General Services	Professional Services	7,046	27,000	12,000	-55.6%
General Services	Repairs & Maint. - Equip.	-	5,000	1,500	-70.0%
General Services	Repair & Maint - Vehicles	1,293	5,000	5,000	0.0%
General Services	Maintenance Service Contracts	10,535	7,212	7,250	0.5%
General Services	Advertising	688	500	500	0.0%
General Services	Postal Services	1,750	850	850	0.0%
General Services	Telecommunications	2,764	2,900	2,591	-10.7%
General Services	Fire Insurance	686	785	805	2.5%
General Services	Motor Vehicle Insurance	1,715	2,000	2,180	9.0%
General Services	General Liability Insurance	421	500	530	6.0%
General Services	Subsistence & Lodging	17	1,000	1,000	0.0%
General Services	Convention & Education	250	600	600	0.0%
General Services	Dues & Assoc.Memb'ships	-	300	300	0.0%
General Services	Office Supplies	1,670	1,500	1,500	0.0%
General Services	Veh & Power Equip Fuel	-	-	2,200	n/a
General Services	Veh & Power Equip Supplies	2,786	4,000	800	-80.0%
General Services	Uniforms & Wearing Apparel	170	250	250	0.0%
General Services	Cap Outlay - Other Capital	5,020	16,000	10,000	-37.5%

2016-2017 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2015	Budget FY 2016	Advertised FY 2017	% Change
	Total - General Services	791,239	425,187	337,901	-20.5%
Solid Waste Management	Salaries & Wages - Regular	133,907	136,151	144,114	5.8%
Solid Waste Management	P-T Wages - Regular	2,333	4,262	4,347	2.0%
Solid Waste Management	FICA	10,451	10,742	11,357	5.7%
Solid Waste Management	Retirement	16,048	16,310	14,063	-13.8%
Solid Waste Management	Hospital / Medical Plan	41,164	40,972	46,200	12.8%
Solid Waste Management	Group Insurance	1,591	1,617	1,884	16.5%
Solid Waste Management	Worker's Comp.	5,530	4,533	1,231	-72.8%
Solid Waste Management	Professional Services	38,146	30,500	34,000	11.5%
Solid Waste Management	Refuse Disposal	86,956	94,000	94,000	0.0%
Solid Waste Management	Recycling	209,123	200,000	212,000	6.0%
Solid Waste Management	Leachate treatment	37,103	36,000	37,000	2.8%
Solid Waste Management	Repairs & Maint. - Equip.	28,642	15,000	15,000	0.0%
Solid Waste Management	Repairs & Maint. - Vehicles	12,396	16,500	15,000	-9.1%
Solid Waste Management	Maint. Serv. Contracts	6,088	5,700	6,100	7.0%
Solid Waste Management	Advertising	-	-	65	n/a
Solid Waste Management	Electrical Svces.	4,477	4,600	4,600	0.0%
Solid Waste Management	Postal Services	19	-	20	n/a
Solid Waste Management	Telecommunications	1,976	2,075	11,826	469.9%
Solid Waste Management	Fire Ins.	1,857	2,125	2,165	1.9%
Solid Waste Management	Motor Vehicle Insurance	1,450	1,450	1,580	9.0%
Solid Waste Management	General Liability Insurance	4,580	5,110	5,425	6.2%
Solid Waste Management	Lease / Rent of Equip	7,277	2,300	7,500	226.1%
Solid Waste Management	Mileage	31	75	75	0.0%
Solid Waste Management	Convention & Education	75	150	75	-50.0%
Solid Waste Management	Dues & Assoc Memberships	62	-	88	n/a
Solid Waste Management	Office Supplies	1,316	650	960	47.7%
Solid Waste Management	Agricultural Supplies	2,584	1,100	2,000	81.8%
Solid Waste Management	Veh & Power Equip - Fuels	8,299	9,000	10,000	11.1%
Solid Waste Management	Veh & Power Equip Supplies	1,328	1,000	1,000	0.0%
Solid Waste Management	Uniforms & Wearing Apparel	1,223	1,200	1,200	0.0%
Solid Waste Management	Other Operating Supplies	708	530	530	0.0%
Solid Waste Management	Capital Outlay - Furn & Fixtures	-	400	-	n/a
Solid Waste Management	Capital Outlay - Constr'n Veh / Equip	-	-	42,000	n/a
Solid Waste Management	Cap Outlay - Other Capital	21,071	4,500	7,000	55.6%
	Total - Solid Waste Management	687,811	648,552	734,405	13.2%
Maint. Bldgs & Grounds	Salaries & Wages - Regular	228,861	232,706	240,861	3.5%
Maint. Bldgs & Grounds	Salaries & Wages - OT	36	3,378	-	-100.0%
Maint. Bldgs & Grounds	P-T Wages - Regular	2,600	-	1,000	n/a
Maint. Bldgs & Grounds	FICA	17,453	18,060	18,426	2.0%
Maint. Bldgs & Grounds	Retirement	28,077	28,525	24,678	-13.5%
Maint. Bldgs & Grounds	Hospital / Medical Plan	72,040	71,701	80,850	12.8%
Maint. Bldgs & Grounds	Group Insurance	2,715	2,760	3,145	13.9%

2016-2017 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2015	Budget FY 2016	Advertised FY 2017	% Change
Maint. Bldgs & Grounds	Worker's Comp.	3,516	3,819	3,773	-1.2%
Maint. Bldgs & Grounds	Professional Services	5,883	10,000	8,000	-20.0%
Maint. Bldgs & Grounds	Refuse Disposal	16,464	16,200	18,000	11.1%
Maint. Bldgs & Grounds	Repairs & Maint. - Equip.	83,223	77,000	90,000	16.9%
Maint. Bldgs & Grounds	Repairs & Maint. - Vehicles	2,822	2,500	3,000	20.0%
Maint. Bldgs & Grounds	Repairs & Maint. - Buildings	-	10,000	10,000	0.0%
Maint. Bldgs & Grounds	Maint. Serv. Contracts	33,665	26,000	49,250	89.4%
Maint. Bldgs & Grounds	Maint. Svce. Contracts, ETC	350	12,000	6,000	-50.0%
Maint. Bldgs & Grounds	Electrical Svces.	127,447	135,000	135,000	0.0%
Maint. Bldgs & Grounds	Heating Svces.	15,661	18,450	18,500	0.3%
Maint. Bldgs & Grounds	Water & Sewer	9,244	9,800	10,000	2.0%
Maint. Bldgs & Grounds	Telecommunications	5,505	5,800	6,375	9.9%
Maint. Bldgs & Grounds	Fire Ins.	10,396	11,800	12,100	2.5%
Maint. Bldgs & Grounds	Motor Vehicle Insurance	800	850	930	9.4%
Maint. Bldgs & Grounds	General Liability Insurance	3,460	3,860	4,100	6.2%
Maint. Bldgs & Grounds	Mileage	92	250	250	0.0%
Maint. Bldgs & Grounds	Convention & Education	90	100	100	0.0%
Maint. Bldgs & Grounds	Dues & Assoc Memberships	75	100	100	0.0%
Maint. Bldgs & Grounds	Office Supplies	550	100	300	200.0%
Maint. Bldgs & Grounds	Agricultural Supplies	589	1,000	1,000	0.0%
Maint. Bldgs & Grounds	Laundry, Housekeeping Supplies	18,007	21,000	20,000	-4.8%
Maint. Bldgs & Grounds	Repairs & Maint. Supplies	17,735	26,000	24,000	-7.7%
Maint. Bldgs & Grounds	Veh & Power Equip Fuels	6,653	8,500	7,500	-11.8%
Maint. Bldgs & Grounds	Veh & Power Equip Supplies	1,339	1,000	1,500	50.0%
Maint. Bldgs & Grounds	Uniforms & Wearing Apparel	2,458	2,400	2,750	14.6%
Maint. Bldgs & Grounds	Other Operating Supplies	-	3,500	3,500	0.0%
Maint. Bldgs & Grounds	Cap Outlay - Mach & Equip	28	500	3,000	500.0%
Maint. Bldgs & Grounds	Capital Outlay - Furn & Fixtures	-	-	25,000	n/a
Maint. Bldgs & Grounds	Cap Outlay - Motor Vehicle / Equip.	856	-	1,000	n/a
Maint. Bldgs & Grounds	Cap Outlay - Other Capital	21,670	10,000	25,000	150.0%
	Total - Maint. Bldgs. & Grounds	740,360	774,659	858,988	10.9%
Local Health Department	Purch of svces fr other Gov't ent.	329,252	329,252	329,252	0.0%
	Total - Local Health Department	329,252	329,252	329,252	0.0%
Children's Services Act	Salaries & Wages - Regular	45,009	45,761	33,129	-27.6%
Children's Services Act	P-T Wages - Regular	12,600	12,810	13,366	4.3%
Children's Services Act	FICA	4,336	4,481	3,557	-20.6%
Children's Services Act	Retirement	5,530	5,617	3,536	-37.0%
Children's Services Act	Hospital / Medical Plan	10,290	10,243	11,550	12.8%
Children's Services Act	Group Insurance	528	537	434	-19.2%
Children's Services Act	Disability Insurance	-	-	225	n/a
Children's Services Act	Workers Comp	256	286	199	-30.4%
Children's Services Act	Professional Services	1,170,148	1,100,000	1,175,000	6.8%
Children's Services Act	Maint Service Contracts	1,944	1,400	1,700	21.4%

2016-2017 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2015	Budget FY 2016	Advertised FY 2017	% Change
Children's Services Act	Postal Services	200	200	200	0.0%
Children's Services Act	Telecommunications	941	1,425	345	-75.8%
Children's Services Act	Mileage	-	50	50	0.0%
Children's Services Act	Subsistence & Lodging	-	50	50	0.0%
Children's Services Act	Convention & Education	125	125	150	20.0%
Children's Services Act	Office Supplies	195	300	400	33.3%
Children's Services Act	Vehicle & Power Equip Fuels	153	175	175	0.0%
	Total - Children's Services Act (CSA)	1,252,255	1,183,460	1,244,066	5.1%
Parks & Recreation	Salaries & Wages - Regular	353,936	348,784	384,782	10.3%
Parks & Recreation	P-T Wages - Regular	108,628	130,568	133,144	2.0%
Parks & Recreation	FICA	34,340	36,670	39,625	8.1%
Parks & Recreation	Retirement	43,136	42,501	38,795	-8.7%
Parks & Recreation	Hospital / Medical Plan	102,058	92,187	115,500	25.3%
Parks & Recreation	Group Insurance	4,165	4,112	4,996	21.5%
Parks & Recreation	Worker's Comp.	7,134	7,720	9,696	25.6%
Parks & Recreation	Professional Services	1,551	-	-	n/a
Parks & Recreation	Instr'n., training / Special Events	22,717	32,000	32,000	0.0%
Parks & Recreation	Coaches Certification	4,098	3,200	3,200	0.0%
Parks & Recreation	Repairs & Maint. - Equip.	37,991	32,000	36,000	12.5%
Parks & Recreation	Repairs & Maint. - Buildings	83,272	78,000	78,000	0.0%
Parks & Recreation	Maint. Serv. Contracts	36,529	61,100	79,445	30.0%
Parks & Recreation	Advertising	486	750	750	0.0%
Parks & Recreation	Purch of svces fr other Gov't entities	67,182	70,500	70,000	-0.7%
Parks & Recreation	Recreation Advisory Comm'n Fee	1,100	-	-	0.0%
Parks & Recreation	Electrical Svces.	23,960	24,000	24,000	0.0%
Parks & Recreation	Heating Services	4,847	4,000	4,500	12.5%
Parks & Recreation	Water & Sewer	1,590	7,400	7,400	0.0%
Parks & Recreation	Postal Services	640	800	800	0.0%
Parks & Recreation	Telecommunications	6,504	6,700	5,387	-19.6%
Parks & Recreation	Fire Ins. / OtherProperty Insurance	4,004	4,580	4,600	0.4%
Parks & Recreation	Motor Vehicle Insurance	3,758	3,940	4,200	6.6%
Parks & Recreation	Lease / Rent of Equip	6,413	5,000	5,000	0.0%
Parks & Recreation	Lease / Rent of Buildings	18,000	18,000	18,000	0.0%
Parks & Recreation	Mileage	237	200	500	150.0%
Parks & Recreation	Subsistence & Lodging	3,838	3,400	2,500	-26.5%
Parks & Recreation	Convention & Education	3,014	3,000	1,800	-40.0%
Parks & Recreation	Dues & Assoc.Memb'ships	2,435	2,600	2,600	0.0%
Parks & Recreation	Marketing	11,514	8,500	8,500	0.0%
Parks & Recreation	Office Supplies	3,218	4,200	3,750	-10.7%
Parks & Recreation	Food Supplies & Fd Svce Supplies	1,304	1,250	1,250	0.0%
Parks & Recreation	Agricultural Supplies	55,400	46,000	46,000	0.0%
Parks & Recreation	Laundry, Housekeeping Supplies	2,443	3,200	3,200	0.0%
Parks & Recreation	Veh & Power Equip Fuels	36,382	42,000	38,000	-9.5%

2016-2017 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2015	Budget FY 2016	Advertised FY 2017	% Change
Parks & Recreation	Veh & Power Equip Supplies	10,140	15,000	12,500	-16.7%
Parks & Recreation	Uniforms & Wearing Apparel	6,667	8,400	8,400	0.0%
Parks & Recreation	Educ. & Recreation Supplies	31,905	28,000	28,000	0.0%
Parks & Recreation	Other Operating Supplies	12,048	10,000	10,000	0.0%
Parks & Recreation	Cap Outlay - Mach & Equip	21,430	19,500	18,000	-7.7%
Parks & Recreation	Cap Outlay - Motor Vehicle / Equip.	-	26,000	-	n/a
Parks & Recreation	Cap Outlay - EDP Equip.	1,333	-	-	n/a
Parks & Recreation	Cap Outlay - Other Capital	-	-	20,000	n/a
	Total - Parks & Recreation	1,181,347	1,235,762	1,304,820	5.6%
Botetourt Sports Complex	Salaries & Wages - Regular	110,782	112,982	119,018	5.3%
Botetourt Sports Complex	P-T Wages - Regular	27,473	92,008	95,370	3.7%
Botetourt Sports Complex	FICA	10,443	15,682	16,401	4.6%
Botetourt Sports Complex	Retirement	13,544	14,100	12,147	-13.9%
Botetourt Sports Complex	Hospital / Medical Plan	30,021	30,729	41,388	34.7%
Botetourt Sports Complex	Group Insurance	1,308	1,333	1,547	16.1%
Botetourt Sports Complex	Disability Insurance	133	150	165	0.0%
Botetourt Sports Complex	Worker's Comp.	2,364	3,300	4,013	21.6%
Botetourt Sports Complex	Professional Services	1,129	45	45	0.0%
Botetourt Sports Complex	Refuse Disposal	2,084	2,600	3,400	30.8%
Botetourt Sports Complex	Repairs & Maint. - Equipment	4,041	3,000	2,500	-16.7%
Botetourt Sports Complex	Repairs & Maint. - Vehicles	250	1,000	1,000	0.0%
Botetourt Sports Complex	Repairs & Maint. - Buildings	16,656	17,000	21,000	23.5%
Botetourt Sports Complex	Maintenance Service Contracts	665	610	610	0.0%
Botetourt Sports Complex	Advertising	-	500	500	0.0%
Botetourt Sports Complex	Purch of Svces From Other Gov't	49,992	6,800	8,200	20.6%
Botetourt Sports Complex	Electrical Services	11,030	13,000	13,000	0.0%
Botetourt Sports Complex	Water & Sewer	-	2,700	2,700	0.0%
Botetourt Sports Complex	Postage	24	50	50	0.0%
Botetourt Sports Complex	Telecommunications	2,571	2,950	14,379	387.4%
Botetourt Sports Complex	Fire Insurance	1,770	2,025	2,075	2.5%
Botetourt Sports Complex	Motor Vehicle Insurance	535	1,070	1,165	8.9%
Botetourt Sports Complex	Subsistence & Lodging	3,585	2,850	2,850	0.0%
Botetourt Sports Complex	Convention & Education	155	1,000	1,000	0.0%
Botetourt Sports Complex	Dues & Assoc Memberships	225	250	250	0.0%
Botetourt Sports Complex	Marketing	17,770	2,600	2,600	0.0%
Botetourt Sports Complex	Office Supplies	681	500	500	0.0%
Botetourt Sports Complex	Food Supplies & Food Serv Supp	30,234	34,000	34,000	0.0%
Botetourt Sports Complex	Agricultural Supplies	44,803	28,500	32,500	14.0%
Botetourt Sports Complex	Laundry, Hskpg, Janitor Supplies	3,405	5,000	4,500	-10.0%
Botetourt Sports Complex	Veh & Power Equip - Fuels	7,381	9,500	8,500	-10.5%
Botetourt Sports Complex	Veh & Power Equip - Supplies	94	600	600	0.0%
Botetourt Sports Complex	Uniforms & Wearing Apparel	432	1,000	1,000	0.0%
Botetourt Sports Complex	Educ & Rec Supplies	5,648	4,000	2,000	-50.0%

2016-2017 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2015	Budget FY 2016	Advertised FY 2017	% Change
Botetourt Sports Complex	Other Operating Supplies	6,699	8,000	8,000	0.0%
Botetourt Sports Complex	Cap Outlay - Mach & Equip	15,459	13,000	27,000	107.7%
Botetourt Sports Complex	Cap Outlay - Other Capital	1,500	-	-	n/a
	Total - Botetourt Sports Complex	424,886	434,434	485,973	11.9%
Van Program	Salaries & Wages - Regular	25,754	26,191	26,803	2.3%
Van Program	P-T Wages - Regular	13,580	15,543	15,854	2.0%
Van Program	FICA	3,009	3,193	3,263	2.2%
Van Program	Retirement	3,034	3,084	2,620	-15.0%
Van Program	Hospital / Medical Plan	-	-	-	0.0%
Van Program	Group Insurance	306	312	351	12.5%
Van Program	Worker's Comp.	980	1,168	1,293	10.7%
Van Program	Professional Services	33	720	500	-30.6%
Van Program	Repairs & Maint. - Vehicles	2,824	3,500	3,500	0.0%
Van Program	Advertising	430	400	400	0.0%
Van Program	Telecommunications	575	480	552	15.0%
Van Program	Motor Vehicle Insurance	138	600	675	12.5%
Van Program	Mileage	-	-	150	0.0%
Van Program	Veh & Power Equip Fuel	-	-	14,500	n/a
Van Program	Veh & Power Equip Supplies	31,086	18,000	3,000	-83.3%
	Total - Van Program	81,749	73,191	73,461	0.4%
Library	Salaries & Wages - Regular	437,901	442,887	464,032	4.8%
Library	P-T Wages - Regular	92,619	116,865	122,114	4.5%
Library	FICA	38,876	42,821	44,840	4.7%
Library	Retirement	55,002	55,811	47,836	-14.3%
Library	Hospital / Medical Plan	130,286	122,916	127,950	4.1%
Library	Group Insurance	5,139	5,244	6,046	15.3%
Library	Disability Insurance	64		145	0.0%
Library	Worker's Comp.	1,184	1,594	1,811	13.6%
Library	Professional Services	10,937	12,000	12,200	1.7%
Library	Repairs & Maint. - Equip.	559	1,000	1,000	0.0%
Library	Repairs & Maint. - Vehicles	871	2,000	2,000	0.0%
Library	Repairs & Maint. - Buildings	-	2,000	2,000	0.0%
Library	Maint. Serv. Contracts	29,727	29,028	31,646	9.0%
Library	Printing & Binding	620	500	500	0.0%
Library	Advertising	176	250	250	0.0%
Library	Purch of Svces From Other Gov't	36,598	36,720	33,294	-9.3%
Library	Electrical Svces.	33,968	40,000	40,000	0.0%
Library	Heating Svces.	5,875	6,600	6,600	0.0%
Library	Water & Sewer	3,704	4,200	5,400	28.6%
Library	Postal Services	653	1,000	1,000	0.0%
Library	Telecommunications	14,255	12,000	54,752	356.3%
Library	Fire Ins.	1,059	1,211	1,225	1.2%
Library	Motor Vehicle Insurance	1,365	1,365	1,500	9.9%

2016-2017 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2015	Budget FY 2016	Advertised FY 2017	% Change
Library	General Liability Insurance	1,393	1,555	1,640	5.5%
Library	Mileage	113	300	300	0.0%
Library	Subsistence & Lodging	124	200	500	150.0%
Library	Convention & Education	147	200	400	100.0%
Library	Dues & Assoc.Memb'ships	496	600	600	0.0%
Library	Marketing	4,493	5,720	5,720	0.0%
Library	Office Supplies	12,572	14,000	14,500	3.6%
Library	Laundry, Housekeeping Supplies	1,913	2,500	2,500	0.0%
Library	Veh & Power Equip Supplies	6,340	8,000	7,000	-12.5%
Library	Books & Subscriptions	82,192	90,000	93,000	3.3%
Library	Cap Outlay - Mach & Equip	13,226	2,500	-	-100.0%
Library	Cap Outlay - Furniture & Fixtures	5,895	-	-	n/a
	Total - Library	1,030,342	1,063,587	1,134,301	6.6%
Economic Development	Salaries & Wages - Regular			88,700	n/a
Economic Development	FICA			6,786	n/a
Economic Development	Retirement			8,069	n/a
Economic Development	Hospital / Medical Plan			11,550	n/a
Economic Development	Group Insurance			1,081	n/a
Economic Development	Worker's Comp.			1,538	n/a
Economic Development	Professional Services			30,000	n/a
Economic Development	Repairs & Maint. - Vehicles			500	n/a
Economic Development	Advertising			500	n/a
Economic Development	Postal Services			500	n/a
Economic Development	Telecommunications			600	n/a
Economic Development	Motor Vehicle Insurance			600	n/a
Economic Development	Subsistence & Lodging			1,000	n/a
Economic Development	Convention & Education			250	n/a
Economic Development	Dues & Assoc.Memb'ships			225	n/a
Economic Development	Marketing			15,000	n/a
Economic Development	Office Supplies			500	n/a
Economic Development	Veh & Power Equip Fuels			3,000	n/a
Economic Development	Veh & Power Equip Supplies			150	n/a
Economic Development	Books & Subscriptions			150	n/a
Economic Development	Cap Outlay - Furniture & Fixtures			500	n/a
Economic Development	Cap Outlay - Motor Vehicle / Equip.			28,500	n/a
	Total - Economic Development	-	-	199,699	n/a
Tourism / Marketing	Salaries & Wages - Regular	90,588	94,899	103,826	9.4%
Tourism / Marketing	FICA	6,854	7,260	7,943	9.4%
Tourism / Marketing	Retirement	10,347	11,371	10,363	-8.9%
Tourism / Marketing	Hospital / Medical Plan	10,290	10,243	23,100	125.5%
Tourism / Marketing	Group Insurance	1,015	1,118	1,348	20.6%
Tourism / Marketing	Disability Insurance	-	-	204	0.0%
Tourism / Marketing	Worker's Comp.	1,262	1,604	1,800	12.2%

2016-2017 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2015	Budget FY 2016	Advertised FY 2017	% Change
Tourism / Marketing	Professional Services	4,904	8,850	34,260	287.1%
Tourism / Marketing	Printing & Binding	3,283	9,900	9,300	-6.1%
Tourism / Marketing	Advertising	139	250	250	0.0%
Tourism / Marketing	Postal Services	4,002	6,308	5,000	-20.7%
Tourism / Marketing	Telecommunications	460	480	1,417	195.2%
Tourism / Marketing	Motor Vehicle Insurance	-	435	920	0.0%
Tourism / Marketing	Mileage	146	500	-	-100.0%
Tourism / Marketing	Subsistence & Lodging	3,811	3,670	3,735	1.8%
Tourism / Marketing	Convention & Education	2,550	4,145	4,290	3.5%
Tourism / Marketing	Dues & Assoc.Memb'ships	4,185	5,175	5,695	10.0%
Tourism / Marketing	Marketing	90,844	74,847	78,690	5.1%
Tourism / Marketing	Office Supplies	862	1,500	2,500	66.7%
Tourism / Marketing	Veh & Power Equip - Fuels	1,939	3,370	3,000	-11.0%
Tourism / Marketing	Veh & Power Equip Supplies	55	805	805	0.0%
Tourism / Marketing	Books & Subscriptions	23	100	100	0.0%
	Totals - Tourism / Marketing	237,559	246,830	298,546	21.0%
Environmental Management	Purch of svces fr other Gov't ent.	19,154	19,155	19,155	0.0%
	Total - Environmental Management	19,154	19,155	19,155	0.0%
Cooperative Extension	Salaries & Wages - Regular	35,058	35,306	38,406	8.8%
Cooperative Extension	P-T Wages - Regular	-	4,000	4,000	0.0%
Cooperative Extension	Retirement	10,094	12,092	13,250	9.6%
Cooperative Extension	Telecommunications	2,034	2,200	485	-78.0%
Cooperative Extension	Mileage	280	500	500	0.0%
Cooperative Extension	Education & Rec Supplies	2,500	5,000	5,000	0.0%
Cooperative Extension	Cap Outlay - Mach & Equip	1,000	1,000	1,000	0.0%
	Total - Cooperative Extension	50,966	60,098	62,641	4.2%
Salary Adjustments	Entry Level and Compression Adj'ts	-	110,000	75,000	0.0%
Wellness Program	Hospital / Medical Plan	48,891	50,000	50,000	0.0%
	Total - Wellness Program	48,891	50,000	50,000	0.0%
Revenue Refunds	Refunds	263,315	150,000	150,000	0.0%
	Total - Revenue Refunds	263,315	150,000	150,000	0.0%
General Expenditures	Non Departmental Expenditures	91,237	-	-	n/a
Community Organizations	Attic Productions	9,453	6,953	7,000	0.7%
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	4,500	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	6,500	10,000	53.8%
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	0.0%
Community Organizations	Dabney S. Lancaster Community College	2,140	2,140	2,140	0.0%

2016-2017 Botetourt County Advertised Budget Expenditure Detail

Department	Description	Actual FY 2015	Budget FY 2016	Advertised FY 2017	% Change
Community Organizations	Dabney S. Lancaster CC -Promise Program	-	-	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	0.0%
Community Organizations	Roanoke Chamber of Commerce	-	-	3,500	0.0%
Community Organizations	Roanoke Reg'l Small Bus Dev't Ctr.	-	-	1,000	0.0%
Community Organizations	Roanoke Valley / Allegh Reg. Commission	26,634	28,410	30,160	6.2%
Community Organizations	Roanoke Regional Partnership	68,917	72,659	72,842	0.3%
Community Organizations	Roanoke Valley Greenway Commission	-	-	14,475	
Community Organizations	Roanoke Valley Transp'n Planning Org.	-	2,686	2,686	0.0%
Community Organizations	Roanoke Valley Conv'n & Visitors Bureau	57,026	67,406	140,705	108.7%
Community Organizations	Standing Room Only	9,453	6,953	7,000	0.7%
Community Organizations	TAP	1,000	1,000	1,000	0.0%
Community Organizations	Va. Western Community College	2,932	2,970	-	-100.0%
Community Organizations	Va. Western CCAP Program	27,000	30,000	30,000	0.0%
Community Organizations	West. Va. EMS Council	6,722	7,141	7,141	0.0%
	Total - Community Organizations	284,520	304,561	404,392	32.8%
Social Services		1,383,686	1,707,664	1,409,665	-17.5%
	Total - Social Services	1,383,686	1,707,664	1,409,665	-17.5%

Note: General Services - Actual salaries & wages for FY15 include Utility personnel; these wages and fringe benefit costs were then transferred back to the Utility Fund at year-end.

Note: Social Services FY16 Budget included total program costs; FY17 Budget includes only those programs that have costs shared with State & Federal governments.

Total General Fund Operations	28,458,173	29,832,463	30,598,586	2.6%
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