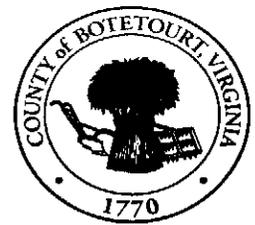


County of Botetourt, VA

**Fiscal Year 2012
Budget**

Introduction



INTRODUCTION

The information contained in this booklet is comprised of revenues, expenditures, and the Capital Improvement Plan (CIP) budgeted for Botetourt County for the fiscal year ending June 30, 2012 (FY12). Also included are highlights and graphics for several key areas. The detail presented herein focuses on County, non-School operations; the Botetourt County School component unit develops its own budget at the detailed level. This booklet serves to provide County-based information (with the exception of the inclusion of total revenues and total expenditures for the School unit) to both internal and external users of this data.

BUDGET PROCESS

The annual budget process for the County begins in November and runs through April. It is an undertaking which requires input and participation from all departmental managers, including representation from the Constitutional officers. Several reiterations of the draft budget are developed as preliminary estimates and fine tuned with relevant data as it becomes available, including economic factors and feedback from federal and state agencies. The County's budget consists of three major funds: General Fund, Utility Fund, and Debt Service Fund.

The County Administrator has the task of presenting a draft version of the budget to the Budget Committee, which is composed of members of the Board of Supervisors. Work sessions are then utilized to refine the budget which is then advertised for public hearing purposes. Following the public hearing, the Board of Supervisors considers further revisions and may hold additional work sessions as necessary. The Botetourt County FY12 budget was adopted on April 26, 2011 by the Board of Supervisors.

This budget is the result of the combined efforts of departmental managers, representatives of constitutional offices, and other local agency managers to deliver a responsible draft budget for the County Administrator to review, in order to provide the Budget Committee with a sound document for their review and eventual adoption by the Board of Supervisors.

VISION STATEMENT - BOARD OF SUPERVISORS

In terms of placing focus on planning for the future, the Board of Supervisors has adopted the following Vision Statement:

"We the elected Supervisors of Botetourt County envision a community where County residents are attaining higher educational and economic goals; are enjoying a quality of life marked by safety and security, environmental protection, quality business and residential development, and a variety of recreational and cultural opportunities; and are pleased with the value and cost of county government services".

The elements contained in this vision statement are bound together and form the foundation by which the Board incorporates the values of the past, present and a look toward the future in serving the citizens of Botetourt County.

Commentary / Graphics



REVENUES

GENERAL FUND

When compared to the previous year's budget, total General Fund revenues are expected to increase by \$ 527k (1%). In reviewing by component, local revenues are budgeted to increase by \$ 291k (0.7%), as the economy seeks to gradually rebound from its recent downturn. Relatively small revenue increases are expected in Hotel, Meals, and Local Sales Taxes. The budget for Machinery & Tools taxes reflect a \$ 300k (5%) reduction from FY11 budget figures to better reflect the level of current activity. While there has been indications of business expansion plans in Botetourt County, most of the revenue impact of this potential growth will not be realized until FY13 and future years.

With respect to State revenues, the FY12 budget forecasts a \$ 88k (0.8%) decrease. In terms of components, both Categorical and Non Categorical Aid reflect small increases compared to the FY11 budget. This includes State Compensation Board reimbursements for Constitutional departments. State revenues now include Communication Sales and Use Taxes, which was previously classified as a Local revenue by the Auditor of Public Accounts. Approximately one-third of State revenues consists of PPTRA (Personal Property Tax Relief) block grant funds, which are at a fixed level.

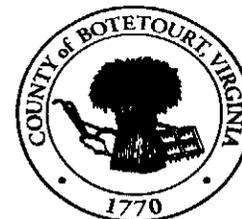
Federal revenues are expected to increase \$ 324k (1%). This is solely due to the awarding of a SAFER (Staffing for Adequate Fire & Rescue Emergency Response) grant, which will assist in the payment of wages and benefits for Emergency Services personnel. This is a two-year grant, and includes an obligation for the County to maintain staffing of related new positions for a third year.

On an overall basis, local revenues comprise 78% of general fund budgeted revenues, with State and Federal revenues representing 19% and 3%, respectively. This represents the same revenue mix as the FY11 budget. The Communications Sales and Use Tax revenue is considered as a State revenue.

UTILITY FUND

FY12 Utility Fund revenues are projected to increase \$ 234k (8%) when compared to the FY11 budget. During FY11, the Board of Supervisors approved Cloverdale Water Extension and a Tinker Creek Interceptor (Phase 1) projects. The most recent water & sewer study identified these projects for utilities service sustainability. These forward needs will require increased revenues, and for budgeting purposes, a mid-year 4% increase in water & sewer rates is included in the FY12 Budget.

BOTETOURT COUNTY, VA FY12 BUDGET



EXPENDITURES

The FY11 Budget incorporated department operational reductions in excess of \$ 1 million versus the FY10 Budget. These reductions provided the foundation for the FY12 Budget. This year's (FY12) budget was developed in three stages, beginning with a base budget (1) , then consideration for priority items (2), then consideration of any salary / wage increment (3).

GENERAL FUND

Operating expenditures for FY12 are expected to increase \$ 1.1 million (4.6%) versus the FY11 budget. In reviewing the budget on a departmental basis, nearly one-third of the departments / areas reflect decreases (approx. \$ 350k), while another one-third were budgeted for 0% to 2% increases (total increase of \$ 19k). Results for these departments provided the opportunity to adequately fund requirements for the other one-third of the County's operational areas. The significant majority of the overall budget dollar increases can be found in Emergency Services and Volunteer Fire & Rescue.

Emergency Services

On a gross basis, the FY12 Emergency Services department reflects a \$851k increase versus the FY11 Budget. Of this amount, approximately one-half (50%) is budgeted to be recovered in SAFER Grant salary & benefit reimbursements related to the hiring of eight (8) fire & rescue personnel. The budget also includes a public safety director and three (3) EMS positions to be located in Buchanan. These twelve hirings and related expenditures account for over 90% of the overall increase in this department, with the SAFER positions included in the base portion of the budget, and the public safety director and Buchanan EMS positions recognized as priority items by the Budget Committee.

Volunteer Fire & Rescue

This area experienced an FY12 Budget increase of approximately \$ 291k versus the FY11 Budget.

<u>Components of Increase</u>	<u>\$</u>
Volunteer Incentive Program (V.I.P.) funding	50,000
Net Impact of Capital Outlay Items (excluding V.I.P.)	195,000
Operational funding for Fire & Rescue departments	49,000
Net budget reductions in all other expence areas	(3,000)
	<u>291,000</u>



EXPENDITURES, cont'd

Volunteer Fire & Rescue, cont'd

The funding for the Volunteer Incentive Program was identified as a priority item by the Budget Committee.

The aforementioned investment in Emergency Services and Volunteer Fire & Rescue on a gross basis (\$ 1.1 million) accounts for all of the total dollar increase in the General Fund operational portion of the FY12 Budget. While activity for all other departments and areas resulted in a flat dollar impact on budget expense results, other priorities of particular note are as follows:

Other Priority Items

In total, cost items recognized as priority additions to the budget accounted for a combined \$ 463k. Items already mentioned included:

	<u>\$</u>
Buchanan EMS positions & related expenses	214,000
Director of Public Safety & related expenses	97,000
Volunteer Incentive Program	<u>50,000</u>
	361,000

The balance is as follows:

Sheriff: Road Deputies(2) (hire in 2nd half of year) & expenses	100,000
Dispatch: Dispatcher (hire in 2nd half of year)	20,000
Tourism: Part-Time Events Coordinator	20,000
Misc.: Other expenditure reductions (net)	<u>(38,000)</u>
Total	<u><u>463,000</u></u>

Wage Increases & Hirings

While there were no wage increases included in both the FY10 and FY11 budgets, the Board of Supervisors approved a 2% wage increase for County and Constitutional employees for FY12. The total impact of this increase (wages and fringe benefits) is a budgeted \$ 257k for General Fund operations.

There are a total of fifteen (15) full-time hirings (eight positions are subsidized by grant funds), and one part-time position included in the FY12 Budget. All of the full-time hirings are in the Public Safety area.



CAPITAL IMPROVEMENTS PLAN (CIP), cont'd

UTILITY FUND

FY12 Capital project costs of \$ 611k represent a \$ 258k increase when compared to the FY11 Budget. Approximately 80% of this increase is included as a contribution to the Utility Capacity Fund, a reserve fund which can be used for future water and sewer investments. This measure of proactive budgeting will assist in providing for the consideration of future water system acquisitions, as well as laying ground-work for planning for potential high priority water and sewer service needs in outgoing years.

Details of the FY12 Utility Fund CIP budget are included in the final section of this booklet.

OTHER ITEMS - CONTINGENCY PLANNING

As was the case in the FY11 Budget, a \$ 100k contingency line is included in the FY12 Budget. This line may or may not be utilized, but is available should extraordinary-type expenditures be required that were not anticipated or foreseen at the time of development of the budget.

OTHER ITEMS

The net impact of the FY12 Budget for revenues and expenditures yields a \$ 289k decrease in projected general fund balance. This figure represents 0.3% of the total County budget for all expenditures, and provides for the coverage of wage considerations and those expenditures identified as priority items.

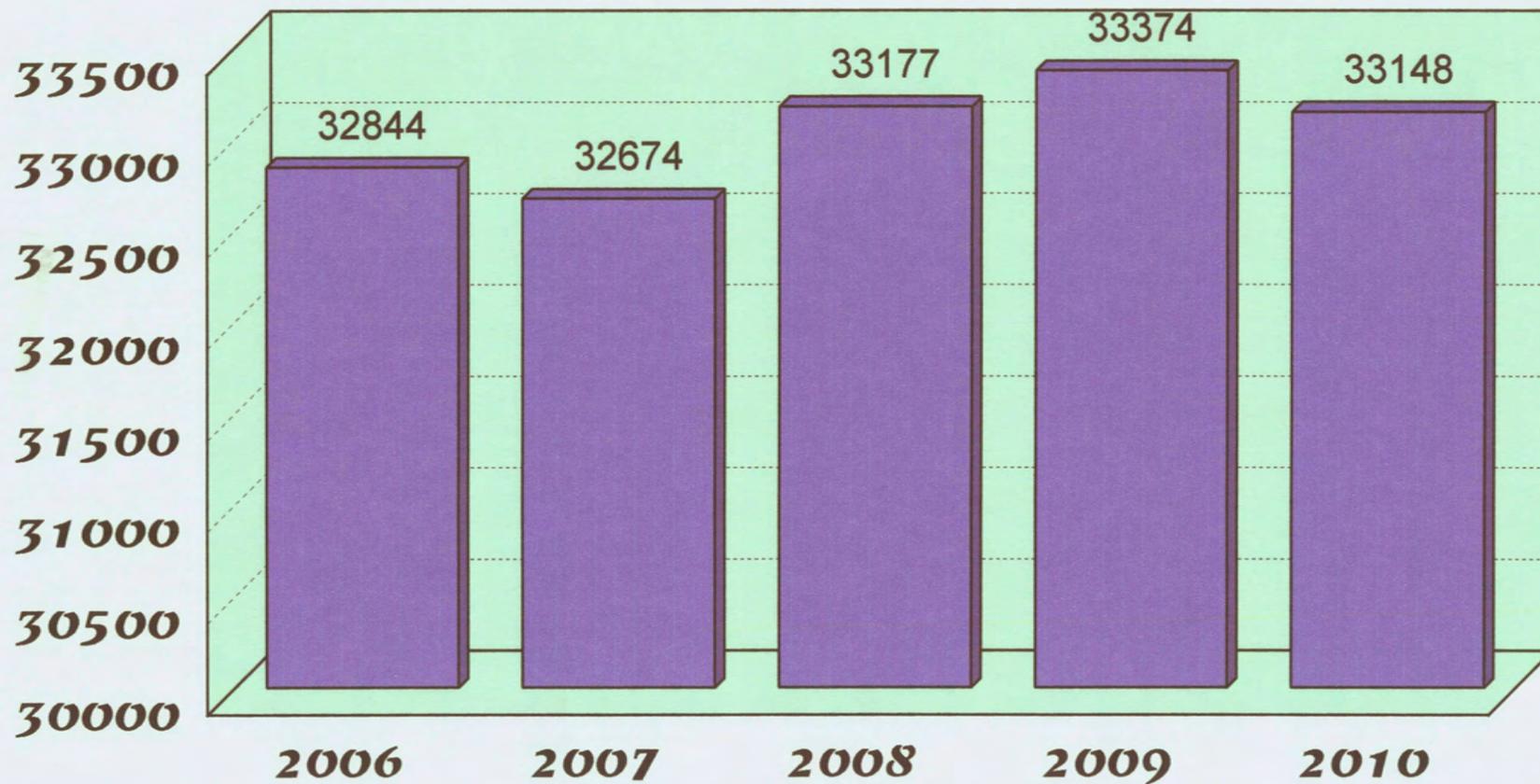
INQUIRIES

Questions or feedback for the information provided in this booklet can be sent to:

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Director of Finance
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Fincastle, Virginia 24090**

**Phone: (540)-473-8222
E-Mail tzerrilla@botetourt.org**

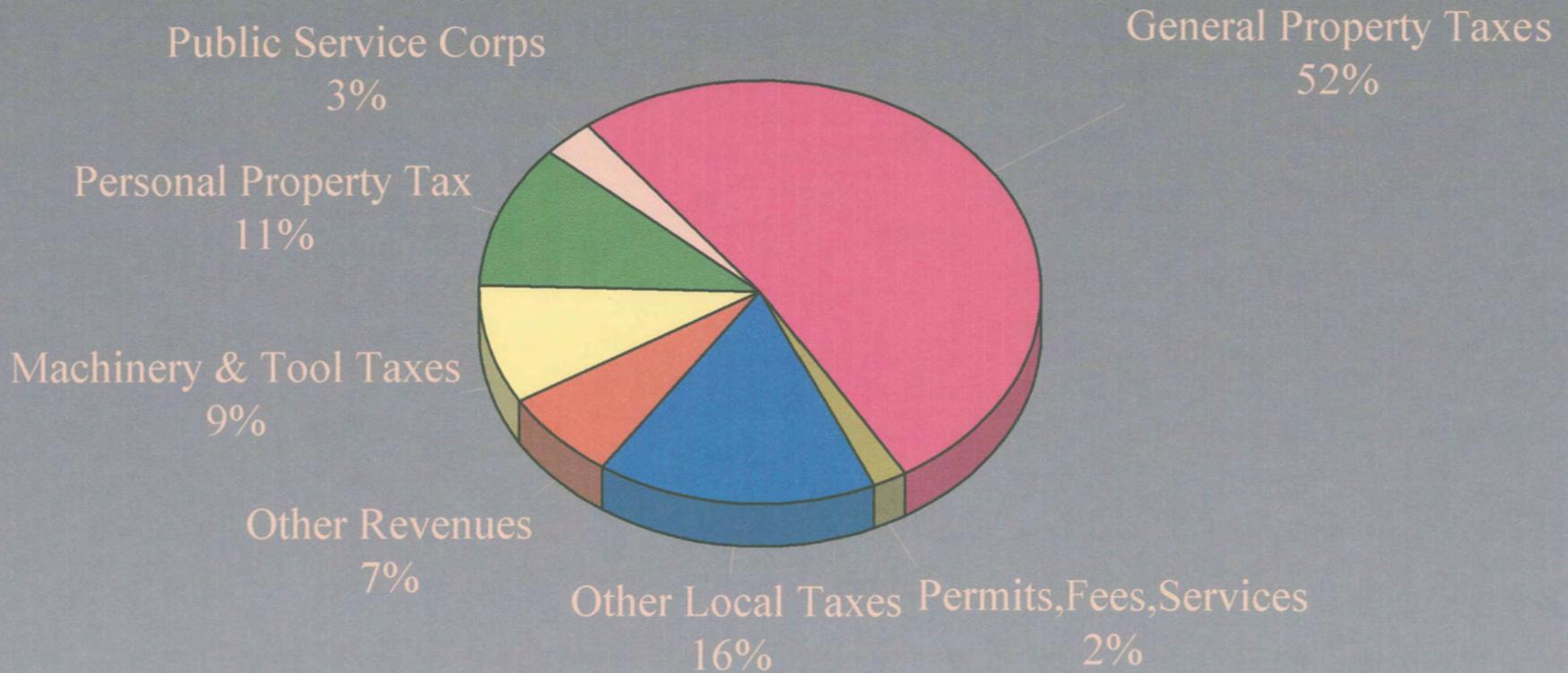
Botetourt County Population



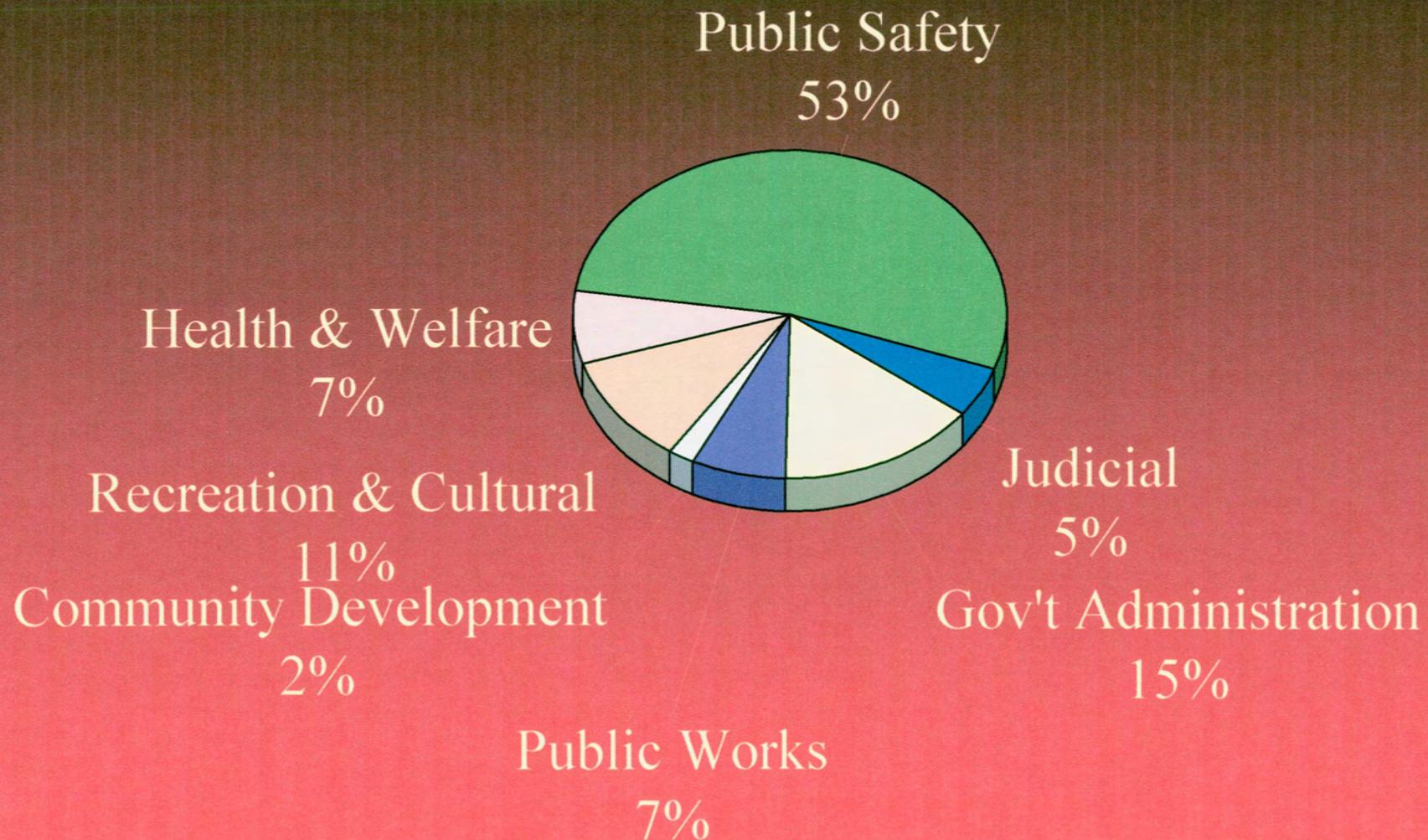
Source: US Census Bureau (2010) Weldon Cooper Center For Public Service (2006 - 2009)

Botetourt County

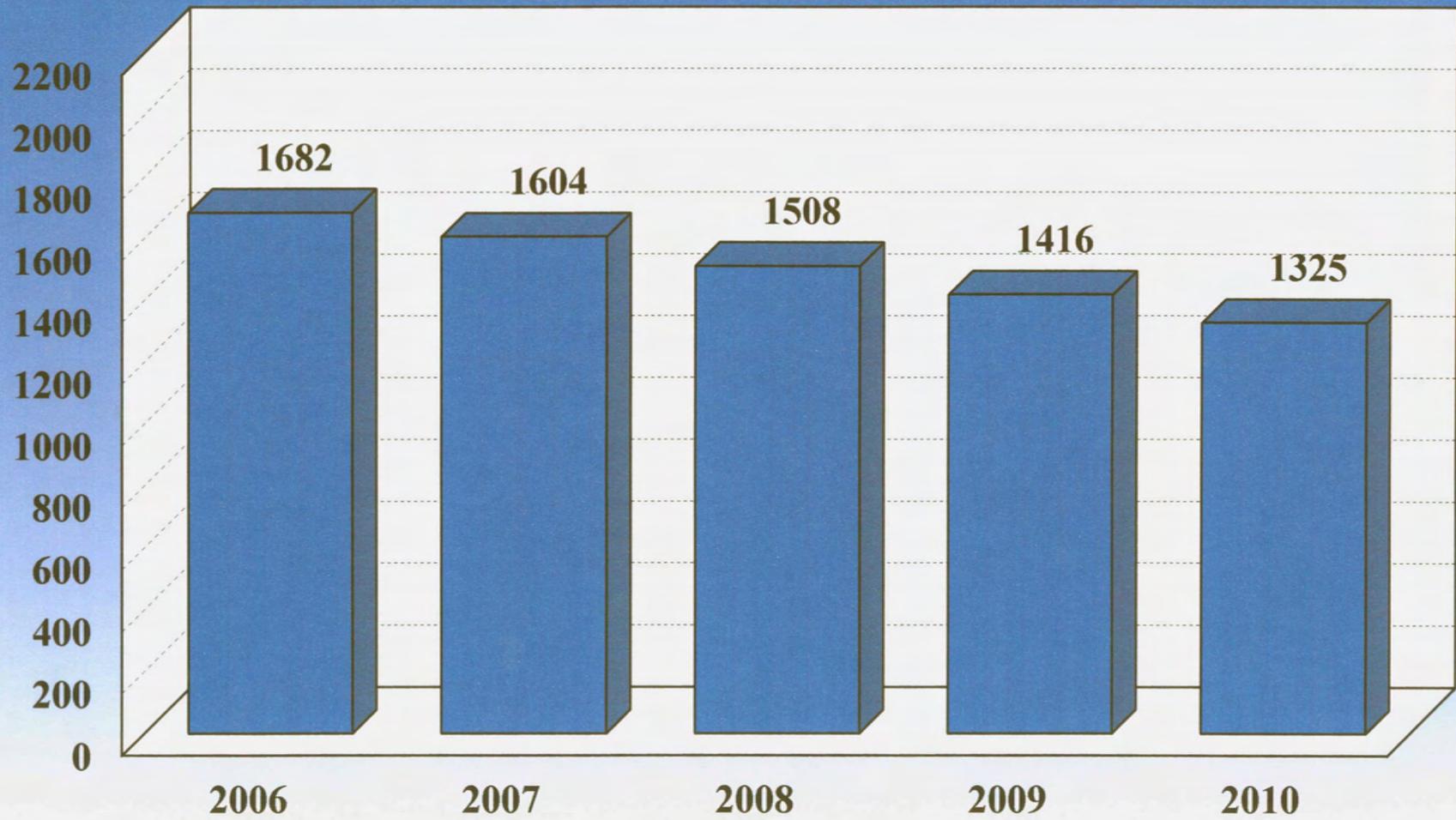
General Fund FY12 Local Revenues



General Fund FY12 Expenditures



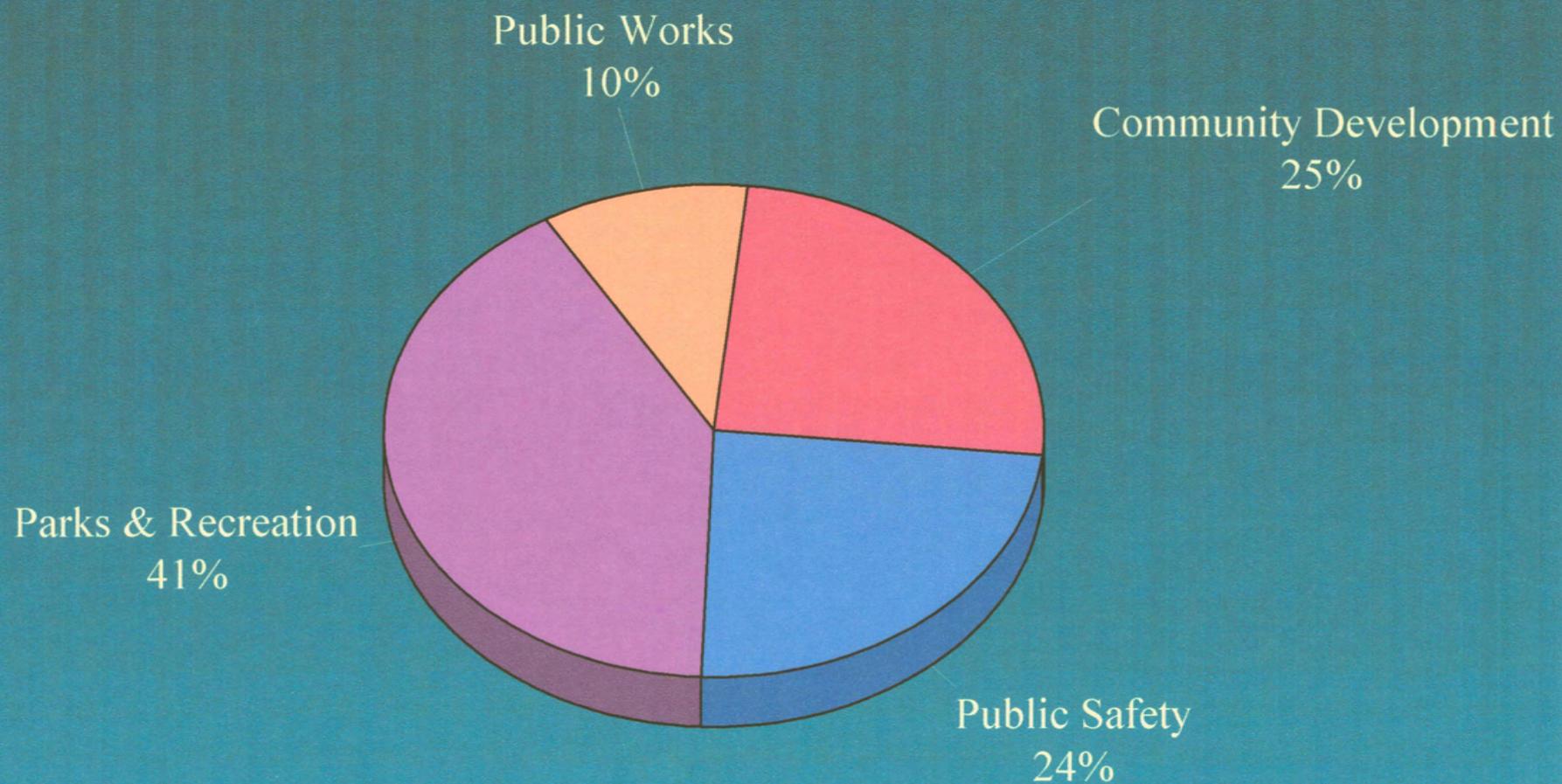
Botetourt County Debt Per Capita



(Figures Represent Net Bonded Debt Per Capita)

Botetourt County

FY12 Capital Improvement Plan



(Figures represent General Fund activity)

Revenues

Botetourt County, VA FY2011-2012 Adopted Budget Revenues

Fund Account	Description	"2012" Budget
100 3110101	Current Real Estate Taxes	(20,225,000)
100 3110102	Delinquent Real Estate Taxes	(325,000)
100 3110104	Roll Back Taxes	(12,500)
100 3110201	Current PSC - Real Estate	(1,285,000)
100 3110203	Current PSC - Personal Property	(12,500)
100 3110301	Current Personal Property	(4,200,000)
100 3110302	Delinquent Personal Property	(110,000)
100 3110303	Mobile Home Taxes	(40,000)
100 3110304	Delinquent Mobile Home Taxes	(4,000)
100 3110401	Current Machinery & Tool	(3,600,000)
100 3110402	Delinquent Machinery & Tools	(6,000)
100 3110601	Penalties (All Property Taxes)	(150,000)
100 3110602	Interest (All Property Taxes)	(90,000)
100 3120201	Consumers' Utility Taxes - Electricity	(550,000)
100 3120204	Communications Sales & Use Tax (See 100 3220113)	-
100 3120301	BPOL - Contractor	(135,000)
100 3120302	BPOL - Retail Sales	(330,000)
100 3120303	BPOL - Financial, R/E, Professional	(88,000)
100 3120304	BPOL - Repair, Personal, Bus. Svces.	(200,000)
100 3120305	BPOL - Wholesale	(90,000)
100 3120306	Misc. Merchant Licenses	(1,000)
100 3120402	Franchise License Taxes - Public Service	(60,000)
100 3120403	Natural Gas Consumption Tax	(10,000)
100 3120404	Electric Utility Consumption Tax	(142,000)
100 3120501	Motor Vehicle Licenses	(670,000)
100 3120601	Bank Stock Taxes	(120,000)
100 3120701	Recordation (Grantees) Fees	(300,000)
100 3120702	Tax on Wills	(8,000)
100 3121001	Hotel & Motel Room Tax	(300,000)
100 3121101	Meals Tax	(1,150,000)
100 3130101	Animal Licenses	(26,000)
100 3130304	Land Use Application Fee	(2,000)
100 3130305	Transfer Fees	(1,250)
100 3130306	Zoning Advertising Fees	(10,000)
100 3130307	Zoning & Subdivision Fees	(12,000)
100 3130308	Building & Related Permit Fees	(210,000)
100 3130324	Soil & Sediment Control Fees	(1,500)
100 3130325	Refuse Disposal Permits	(125)
100 3130327	Solicitor Permits	(250)
100 3140101	Local Fines & Forfeitures	(105,000)
100 3140102	Sheriff's Tickets	(200)
100 3140103	Delinquent Fines (Comm'wealth Att'y)	(80,000)
100 3150101	Earnings on Deposit - General Fund	(350,000)
100 3150102	Earnings on Investments	(34,000)
100 3150105	Interest from Clerk's Office	(1,250)

Botetourt County, VA FY2011-2012 Adopted Budget Revenues

Fund Account	Description	"2012" Budget
100 3150201	Rental of General Property	(10,000)
100 3150202	Rental of Recreational Property	(3,500)
100 3150205	Cell Site Rental	(320,000)
100 3160103	Sheriff's Fees (Local)	(1,269)
100 3160201	Commonwealth Attorney Fees	(1,500)
100 3160304	Forest Patrol Reimbursement	(6,500)
100 3160305	Courthouse Maintenance Fees	(20,000)
100 3160306	Town Police Contact Services	(40,000)
100 3160505	Prisoner Fees Alternative Security	(20,000)
100 3160508	Courtroom Security Fee	(100,000)
100 3160509	Jail Processing Fee	(5,000)
100 3160601	Animal Protection Fees	(6,000)
100 3160802	Landfill Charges	(150,000)
100 3161301	Recreation Fees	(55,000)
100 3161306	Botetourt Sports Complex	(85,000)
100 3161501	Library Fees & Fines	(25,000)
100 3161601	Sale of Plats, Maps, Surveys, Etc.	(500)
100 3161603	Zoning / Site Plan Review	(1,500)
100 3161701	Engineering Reviews	(1,500)
100 3180303	Expenditure Reimbursements - GF	(250,000)
100 3189903	Gifts & Donations - Private Sources	(4,000)
100 3189906	Sale Salvage & Surplus Property	(3,500)
100 3189914	Treasurer's Account	(8,000)
100 3189916	Recycling Proceeds	(30,000)
100 3189917	Dare Fund Contributions	(250)
100 3189919	Insurance Settlements (Non-Liability)	(5,000)
100 3189920	Collection Fees (Treasurer)	(35,000)
100 3189922	Telephone Commission - In-mates	(24,000)
100 3189923	Returned Check Penalty	(1,000)
100 3190103	Roanoke City Share / Coyner Springs	(44,400)
100 3190105	Regional Jail Cost Share	(104,416)
100 3190204	Other DSS Office Collections	(5,000)
100 3190213	ES Cost Recovery	(940,000)
100 3190306	Medical Treatment Refunds /Credits	(8,000)
100 3220103	Motor Vehicle Carriers (Rolling Stock)	(3,000)
100 3220105	Mobile Home Titling Tax	(35,000)
100 3220106	Tax on Deeds - Grantor's Tax	(190,000)
100 3220108	Railroad Rolling Stock Tax	(142,000)
100 3220111	DMV Heavy Truck Rental Tax	(17,000)
100 3220112	State Share Alternative Security	(1,750)
100 3220113	Communications Sales & Use Tax (Was 100 3120204)	(745,000)
100 3230101	Commonwealth's Attorney	(384,000)
100 3230201	Sheriff's Department	(3,192,000)
100 3230301	Commissioner of Revenue	(104,000)
100 3230401	Treasurer	(107,000)
100 3230601	Registrar / Electoral Board	(50,000)
100 3230701	Clerk & Circuit Court	(288,000)

Botetourt County, VA FY2010-2011 Adopted Budget Revenues

Fund Account	Description	"2012" Budget
100 3230702	Excess Fees of the Clerk	(5,000)
100 3230901	PPTRA State Funds	(3,418,137)
100 3240102	State Public Assistance / Welfare	(495,000)
100 3240105	Comprehensive Svces. Pool - Services	(800,000)
100 3240106	Comprehensive Svces. Pool - Admin.	(7,997)
100 3240107	Comprehensive Services Refunds	(50,000)
100 3240402	Emergency Services Grants	(100,000)
100 3240405	Local Jails	(186,000)
100 3240409	Library Aid	(145,000)
100 3240412	Fire Program Fund	(75,000)
100 3240418	Cultural Enrichment Grant	(5,000)
100 3240422	MMS Rents/Royalties (Deq Minesmi)	(4,500)
100 3240425	DMV Grant - Sheriff	(9,000)
100 3240426	VJCCA Grant	(13,000)
100 3240431	Animal Friendly Grant	(150)
207 3240307	Wireless E911 Payment	(55,000)
100 3310101	Payments in Lieu of Tax - PILT	(115,000)
100 3320302	SSA Incentive Payments	(1,000)
100 3330116	Bulletproof Vest Program	(800)
100 3330118	SAFER Grant Funds	(425,000)
100 3330507	Public Assistance / Welfare Admin.	(780,000)
	100 / 207 Fund Total	(49,311,744)
736 3220110	Undistributed Local Sales Tax	(2,150,000)
	736 Local Sales Tax Fund Total	(2,150,000)
	General Fund Total - Primary Government	(51,461,744)
502 3150101	Earnings on Deposit	(2,500)
502 3150102	Earnings on Investments	(6,500)
502 3161901	Water Charges	(1,120,000)
502 3161902	Sewer Charges	(1,778,840)
502 3161903	Water Connection Fees	(15,000)
502 3161904	Sewer Connection Fees	(40,000)
502 3161906	Off-Site Facility Fee - Water	(60,000)
502 3161907	Off-Site Facility Fee - Sewer	(60,000)
502 3180303	Expenditure Reimbursements	(13,500)
	502 Utility Operating Fund Total	(3,096,340)
GRAND TOTALS	General Fund and Utility Operating Fund	(54,558,084)
	School Component Funds	(31,050,351)
	Projected Decrease/ Use of Fund Balance	(288,910)
GRAND TOTALS	ALL FUNDS	(85,897,345)

Expenditures

**Botetourt County Budget
Fiscal Year 2011 - 2012
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Fiscal Year 2011 - 2012
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Botetourt County, VA
FY 2011 - 2012 Budget Expenditures

Board of Supervisors

100 - 4011010 - 1300	Part-Time Wages - Regular	44,000
100 - 4011010 - 2100	FICA	3,366
100 - 4011010 - 3100	Professional Services	150,000
100 - 4011010 - 3180	Instruction & Training	3,400
100 - 4011010 - 3600	Advertising	3,000
100 - 4011010 - 5230	Telecommunications	1,100
100 - 4011010 - 5306	Surety Bonds	1,500
100 - 4011010 - 5308	General Liability Insurance	4,500
100 - 4011010 - 5510	Mileage	1,500
100 - 4011010 - 5530	Subsistence & Lodging	3,000
100 - 4011010 - 5540	Convention & Education	3,000
100 - 4011010 - 5810	Dues & Assoc. Memberships	9,500
100 - 4011010 - 6014	Other Operating Supplies	4,000
FUND 100	General Fund - BOARD OF SUPERVISORS	231,866

County Administrator

100 - 4012110 - 1100	Salaries & Wages - Regular	228,057
100 - 4012110 - 1200	Salaries & Wages - Overtime	250
100 - 4012110 - 2100	FICA	15,598
100 - 4012110 - 2200	Retirement	56,549
100 - 4012110 - 2300	Hospital / Medical Plan	21,195
100 - 4012110 - 2400	Group Insurance	633
100 - 4012110 - 2700	Worker's Comp.	189
100 - 4012110 - 3311	Repair & Maint. - Equipment	250
100 - 4012110 - 3320	Maintenance Service Contracts	2,500
100 - 4012110 - 3600	Advertising	250
100 - 4012110 - 5210	Postal Services	500
100 - 4012110 - 5230	Telecommunications	4,750
100 - 4012110 - 5306	Surety Bonds	150
100 - 4012110 - 5510	Mileage	1,000
100 - 4012110 - 5530	Subsistence & Lodging	1,500
100 - 4012110 - 5540	Convention & Education	1,500
100 - 4012110 - 5810	Dues & Assoc. Memberships	1,720
100 - 4012110 - 5840	Marketing	7,500
100 - 4012110 - 6001	Office Supplies	4,000
100 - 4012110 - 6012	Books & Subscriptions	750
100 - 4012110 - 8002	Cap Outlay - Furn. & Fixtures	500
100 - 4012110 - 8005	Cap Outlay - Mtr Vehicle / Equip.	8,000
100 - 4012110 - 8007	Cap Outlay - EDP Equip.	1,000
100 - 4012110 - 8012	Cap Outlay - Other Capital	10,000
FUND 100	General Fund - COUNTY ADMINISTRATOR	368,341

Botetourt County, VA
FY 2011 - 2012 Budget Expenditures

Deputy County Administrators

100 - 4012121 - 1100	Salaries & Wages - Regular	226,446
100 - 4012121 - 1300	Part-Time Wages - Regular	12,730
100 - 4012121 - 2100	FICA	18,297
100 - 4012121 - 2200	Retirement	42,751
100 - 4012121 - 2300	Hospital / Medical Plan	24,260
100 - 4012121 - 2400	Group Insurance	631
100 - 4012121 - 2700	Worker's Comp.	197
100 - 4012121 - 3100	Professional Services	1,000
100 - 4012121 - 3311	Repair & Maint. - Equipment	150
100 - 4012121 - 3312	Repair & Maint. - Vehicles	1,000
100 - 4012121 - 3320	Maintenance Service Contracts	1,470
100 - 4012121 - 3600	Advertising	300
100 - 4012121 - 5210	Postal Services	450
100 - 4012121 - 5230	Telecommunications	1,800
100 - 4012121 - 5305	Motor Vehicle Insurance	550
100 - 4012121 - 5510	Mileage	50
100 - 4012121 - 5530	Subsistence & Lodging	1,000
100 - 4012121 - 5540	Convention & Education	2,400
100 - 4012121 - 5810	Dues & Assoc. Memberships	1,856
100 - 4012121 - 5840	Marketing	1,000
100 - 4012121 - 6001	Office Supplies	2,800
100 - 4012121 - 6008	Vehicle & Power Equip. Fuels	3,250
100 - 4012121 - 6009	Vehicle & Power Equip. Supplies	150
100 - 4012121 - 6012	Books & Subscriptions	100
FUND 100	General Fund - DEPUTY COUNTY ADMINISTRATORS	344,638

Commissioner of Revenue

100 - 4012310 - 1100	Salaries & Wages - Regular	218,295
100 - 4012310 - 1300	Part-Time Wages - Regular	12,240
100 - 4012310 - 2100	FICA	17,636
100 - 4012310 - 2200	Retirement	33,915
100 - 4012310 - 2300	Hospital / Medical Plan	36,390
100 - 4012310 - 2400	Group Insurance	610
100 - 4012310 - 2700	Worker's Comp.	999
100 - 4012310 - 3100	Professional Services	12,500
100 - 4012310 - 3311	Repair & Maint. - Equipment	400
100 - 4012310 - 3320	Maintenance Service Contracts	2,500
100 - 4012310 - 5210	Postal Services	5,500
100 - 4012310 - 5230	Telecommunications	3,000
100 - 4012310 - 5510	Mileage	500
100 - 4012310 - 5530	Subsistence & Lodging	500
100 - 4012310 - 5540	Convention & Education	800
100 - 4012310 - 5810	Dues & Assoc. Memberships	500
100 - 4012310 - 6001	Office Supplies	5,000
100 - 4012310 - 8002	Cap Outlay - Furn. & Fixtures	500
100 - 4012310 - 8007	Cap Outlay - EDP Equipment	1,000
FUND 100	General Fund - COMMISSIONER OF REVENUE	352,785

Botetourt County, VA
FY 2011 - 2012 Budget Expenditures

Treasurer				
100 -	4012410 -	1100	Salaries & Wages - Regular	237,329
100 -	4012410 -	1300	Part-Time Wages - Regular	8,874
100 -	4012410 -	2100	FICA	18,834
100 -	4012410 -	2200	Retirement	36,559
100 -	4012410 -	2300	Hospital / Medical Plan	30,325
100 -	4012410 -	2400	Group Insurance	659
100 -	4012410 -	2700	Worker's Comp.	203
100 -	4012410 -	3100	Professional Services	5,000
100 -	4012410 -	3160	Payment for Collection Services	22,500
100 -	4012410 -	3311	Repair & Maint. - Equipment	900
100 -	4012410 -	3320	Maintenance Service Contracts	1,100
100 -	4012410 -	3500	Printing & Binding	4,000
100 -	4012410 -	3600	Advertising	600
100 -	4012410 -	5210	Postal Services	27,000
100 -	4012410 -	5230	Telecommunications	2,400
100 -	4012410 -	5308	General Liability Insurance	775
100 -	4012410 -	5510	Mileage	150
100 -	4012410 -	5530	Subsistence & Lodging	550
100 -	4012410 -	5540	Convention & Education	500
100 -	4012410 -	5810	Dues & Assoc. Memberships	470
100 -	4012410 -	6001	Office Supplies	2,400
100 -	4012410 -	6008	Vehicle & Power Equip. Fuels	200
100 -	4012410 -	6014	Other Operating Supplies	1,400
100 -	4012410 -	8007	Cap Outlay - EDP Equipment	3,200
100 -	4012410 -	8012	Cap Outlay - Other Capital	1,500
FUND	100	General Fund - TREASURER		407,428

Botetourt County, VA
FY 2011 - 2012 Budget Expenditures

Financial Services				
100 -	4012430 -	1100	Salaries & Wages - Regular	156,636
100 -	4012430 -	1300	Part-Time Wages - Regular	15,169
100 -	4012430 -	2100	FICA	13,143
100 -	4012430 -	2200	Retirement	24,289
100 -	4012430 -	2300	Hospital / Medical Plan	12,130
100 -	4012430 -	2400	Group Insurance	436
100 -	4012430 -	2700	Worker's Comp.	142
100 -	4012430 -	3100	Professional Services	18,500
100 -	4012430 -	3120	Accounting & Auditing Services	68,417
100 -	4012430 -	3311	Repair & Maint. - Equipment	1,276
100 -	4012430 -	5210	Postal Services	3,800
100 -	4012430 -	5230	Telecommunications	13,860
100 -	4012430 -	5510	Mileage	100
100 -	4012430 -	5810	Dues & Assoc. Memberships	1,325
100 -	4012430 -	6001	Office Supplies	5,250
100 -	4012430 -	6012	Books & Subscriptions	825
100 -	4012430 -	8002	Cap Outlay - Furn. & Fixtures	300
100 -	4012430 -	8007	Cap Outlay - EDP Equipment	350
FUND	100	General Fund - FINANCIAL SERVICES		335,948

Management Systems				
100 -	4012510 -	1100	Salaries & Wages - Regular	276,746
100 -	4012510 -	2100	FICA	21,171
100 -	4012510 -	2200	Retirement	42,686
100 -	4012510 -	2300	Hospital / Medical Plan	36,390
100 -	4012510 -	2400	Group Insurance	773
100 -	4012510 -	2700	Worker's Comp.	670
100 -	4012510 -	3100	Professional Services	12,500
100 -	4012510 -	3311	Repair & Maint. - Equipment	7,000
100 -	4012510 -	3312	Repair & Maint. - Vehicles	650
100 -	4012510 -	3320	Maintenance Service Contracts	183,505
100 -	4012510 -	5210	Postal Services	250
100 -	4012510 -	5230	Telecommunications	44,802
100 -	4012510 -	5304	Other Property Insurance	350
100 -	4012510 -	5305	Motor Vehicle Insurance	725
100 -	4012510 -	5510	Mileage	400
100 -	4012510 -	5530	Subsistence & Lodging	2,500
100 -	4012510 -	5540	Convention & Education	14,305
100 -	4012510 -	6001	Office Supplies	2,400
100 -	4012510 -	6007	Repairs & Maint. - Supplies	350
100 -	4012510 -	6008	Vehicle & Power Equip. Fuels	800
100 -	4012510 -	6009	Vehicle & Power Equip. Supplies	100
100 -	4012510 -	6011	Uniforms & Wearing Apparel	375
100 -	4012510 -	6012	Books & Subscriptions	300
100 -	4012510 -	8007	Cap Outlay - EDP Equipment	55,600
100 -	4012510 -	8009	Cap Outlay - System Software	5,000
FUND	100	General Fund - MANAGEMENT SYSTEMS		710,348

Botetourt County, VA
FY 2011 - 2012 Budget Expenditures

Central Purchasing				
100 -	4012530 -	1100	Salaries & Wages - Regular	62,052
100 -	4012530 -	1300	Part-Time Wages - Regular	5,100
100 -	4012530 -	2100	FICA	5,137
100 -	4012530 -	2200	Retirement	9,460
100 -	4012530 -	2300	Hospital / Medical Plan	6,065
100 -	4012530 -	2400	Group Insurance	170
100 -	4012530 -	2700	Worker's Comp.	721
100 -	4012530 -	3311	Repair & Maint. - Equipment	100
100 -	4012530 -	3320	Maintenance Service Contracts	600
100 -	4012530 -	3600	Advertising	400
100 -	4012530 -	5210	Postal Services	300
100 -	4012530 -	5230	Telecommunications	1,200
100 -	4012530 -	5810	Dues & Assoc. Memberships	365
100 -	4012530 -	6001	Office Supplies	600
100 -	4012530 -	6021	Store Supplies	2,500
FUND	100	General Fund - CENTRAL PURCHASING		94,770

Central Garage				
100 -	4012560 -	1100	Salaries & Wages - Regular	23,262
100 -	4012560 -	1300	Part-Time Wages - Regular	18,029
100 -	4012560 -	2100	FICA	3,159
100 -	4012560 -	2200	Retirement	3,794
100 -	4012560 -	2300	Hospital / Medical Plan	6,065
100 -	4012560 -	2400	Group Insurance	65
100 -	4012560 -	2700	Worker's Comp.	341
100 -	4012560 -	3311	Repair & Maint. - Equipment	3,500
100 -	4012560 -	6001	Office Supplies	500
100 -	4012560 -	6007	Repairs & Maint. - Supplies	750
100 -	4012560 -	6011	Uniforms & Wearing Apparel	600
100 -	4012560 -	6014	Other Operating Supplies	500
FUND	100	General Fund - CENTRAL GARAGE		60,565

Botetourt County, VA
FY 2011 - 2012 Budget Expenditures

Electoral Board / Registrar

100 - 4013300 - 1100	Salaries & Wages - Regular	94,279
100 - 4013300 - 1300	Part-Time Wages - Regular	40,800
100 - 4013300 - 1400	Part-Time Wages - Election Officers	48,700
100 - 4013300 - 2100	FICA	9,603
100 - 4013300 - 2200	Retirement	11,178
100 - 4013300 - 2300	Hospital / Medical Plan	12,130
100 - 4013300 - 2400	Group Insurance	35
100 - 4013300 - 2700	Worker's Comp.	1,054
100 - 4013300 - 3100	Professional Services	6,600
100 - 4013300 - 3311	Repair & Maint. - Equipment	900
100 - 4013300 - 3320	Maintenance Service Contracts	10,100
100 - 4013300 - 3500	Printing & Binding	500
100 - 4013300 - 3600	Advertising	500
100 - 4013300 - 5210	Postal Services	2,750
100 - 4013300 - 5230	Telecommunications	2,200
100 - 4013300 - 5302	Fire Insurance	305
100 - 4013300 - 5304	Other Property Insurance	525
100 - 4013300 - 5420	Lease / Rent of Buildings	13,350
100 - 4013300 - 5510	Mileage	1,500
100 - 4013300 - 5530	Subsistence & Lodging	5,000
100 - 4013300 - 5540	Convention & Education	1,500
100 - 4013300 - 5810	Dues & Assoc. Memberships	450
100 - 4013300 - 6001	Office Supplies	2,000
100 - 4013300 - 6008	Vehicle & Power Equip. Fuels	400
100 - 4013300 - 6012	Books & Subscriptions	35
100 - 4013300 - 6014	Other Operating Supplies	5,000
FUND 100	General Fund - ELECTORAL BOARD / REGISTRAR	271,394

Circuit Court

100 - 4021100 - 1100	Salaries & Wages - Regular	39,169
100 - 4021100 - 2100	FICA	2,997
100 - 4021100 - 2200	Retirement	6,178
100 - 4021100 - 2300	Hospital / Medical Plan	6,065
100 - 4021100 - 2400	Group Insurance	109
100 - 4021100 - 2700	Worker's Comp.	33
100 - 4021100 - 5210	Postal Services	300
100 - 4021100 - 5230	Telecommunications	1,700
100 - 4021100 - 6001	Office Supplies	500
100 - 4021100 - 6012	Books & Subscriptions	1,500
100 - 4021100 - 8002	Cap Outlay - Furn. & Fixtures	500
100 - 4021100 - 8007	Cap Outlay - EDP Equipment	500
FUND 100	General Fund - CIRCUIT COURT	59,551

Botetourt County, VA
FY 2011 - 2012 Budget Expenditures

General District Court

100 - 4021200 - 1300	Part-Time Wages - Regular	8,500
100 - 4021200 - 2100	FICA	651
100 - 4021200 - 2700	Worker's Comp.	7
100 - 4021200 - 3100	Professional Services	600
100 - 4021200 - 3311	Repair & Maint. - Equipment	1,500
100 - 4021200 - 3600	Advertising	300
100 - 4021200 - 5210	Postal Services	1,000
100 - 4021200 - 5230	Telecommunications	11,500
100 - 4021200 - 5510	Mileage	650
100 - 4021200 - 5540	Convention & Education	3,750
100 - 4021200 - 5810	Dues & Assoc. Memberships	900
100 - 4021200 - 6001	Office Supplies	600
100 - 4021200 - 6012	Books & Subscriptions	1,700
100 - 4021200 - 8002	Cap Outlay - Furn. & Fixtures	750
FUND 100	General Fund - GENERAL DISTRICT COURT	32,408

Magistrate

100 - 4021300 - 3311	Repair & Maint. - Equipment	50
100 - 4021300 - 5210	Postage	100
100 - 4021300 - 5230	Telecommunications	225
100 - 4021300 - 8002	Cap Outlay - Furn. & Fixtures	250
FUND 100	General Fund - MAGISTRATE	625

Clerk of Circuit Court

100 - 4021600 - 1100	Salaries & Wages - Regular	369,930
100 - 4021600 - 1300	Part-Time Wages - Regular	15,300
100 - 4021600 - 2100	FICA	29,407
100 - 4021600 - 2200	Retirement	57,385
100 - 4021600 - 2300	Hospital / Medical Plan	36,390
100 - 4021600 - 2400	Group Insurance	1,030
100 - 4021600 - 2700	Worker's Comp.	317
100 - 4021600 - 3100	Professional Services	3,000
100 - 4021600 - 3311	Repair & Maint. - Equipment	3,500
100 - 4021600 - 3500	Printing & Binding	3,000
100 - 4021600 - 5210	Postal Services	4,500
100 - 4021600 - 5230	Telecommunications	3,000
100 - 4021600 - 5510	Mileage	2,500
100 - 4021600 - 5530	Subsistence & Lodging	1,500
100 - 4021600 - 5540	Convention & Education	2,000
100 - 4021600 - 5810	Dues & Assoc. Memberships	1,500
100 - 4021600 - 6001	Office Supplies	10,000
100 - 4021600 - 6012	Books & Subscriptions	12,500
100 - 4021600 - 8002	Cap Outlay - Furn. & Fixtures	2,500
100 - 4021600 - 8007	Cap Outlay - EDP Equipment	6,000
FUND 100	General Fund - CLERK OF CIRCUIT COURT	565,259

Botetourt County, VA
FY 2011 - 2012 Budget Expenditures

Commonwealth's Attorney				
100 -	4022100 -	1100	Salaries & Wages - Regular	453,447
100 -	4022100 -	1300	Part-Time Wages - Regular	3,060
100 -	4022100 -	2100	FICA	34,273
100 -	4022100 -	2200	Retirement	69,681
100 -	4022100 -	2300	Hospital / Medical Plan	48,520
100 -	4022100 -	2400	Group Insurance	1,266
100 -	4022100 -	2700	Worker's Comp.	273
100 -	4022100 -	3311	Repair & Maint. - Equipment	200
100 -	4022100 -	3320	Maintenance Service Contracts	1,000
100 -	4022100 -	3400	Transportation Service	400
100 -	4022100 -	3500	Printing & Binding	500
100 -	4022100 -	3600	Advertising	400
100 -	4022100 -	5110	Electrical Services	2,200
100 -	4022100 -	5120	Heating Services	1,200
100 -	4022100 -	5130	Water & Sewer	50
100 -	4022100 -	5210	Postal Services	1,600
100 -	4022100 -	5230	Telecommunications	4,000
100 -	4022100 -	5420	Lease / Rent of Buildings	20,550
100 -	4022100 -	5510	Mileage	500
100 -	4022100 -	5530	Subsistence & Lodging	1,500
100 -	4022100 -	5540	Convention & Education	1,000
100 -	4022100 -	5810	Dues & Assoc. Memberships	2,000
100 -	4022100 -	6001	Office Supplies	2,900
100 -	4022100 -	6012	Books & Subscriptions	1,800
100 -	4022100 -	6014	Other Operating Supplies	500
100 -	4022100 -	8002	Cap Outlay - Furn. & Fixtures	600
FUND	100	General Fund -	COMMONWEALTH'S ATTORNEY	653,420

**Botetourt County, VA
FY 2011 - 2012 Budget Expenditures**

Sheriff			
100 - 4031200 - 1100	Salaries & Wages - Regular		2,199,781
100 - 4031200 - 1200	Salaries & Wages - Overtime		64,454
100 - 4031200 - 1300	Part-Time Wages - Regular		56,100
100 - 4031200 - 1500	Ballgame Pay		8,670
100 - 4031200 - 1700	Holiday Pay		120,426
100 - 4031200 - 2100	FICA		187,381
100 - 4031200 - 2200	Retirement		327,388
100 - 4031200 - 2300	Hospital / Medical Plan		297,185
100 - 4031200 - 2400	Group Insurance		6,148
100 - 4031200 - 2410	Line of Duty Insurance		8,820
100 - 4031200 - 2700	Worker's Comp.		27,179
100 - 4031200 - 3100	Professional Services		750
100 - 4031200 - 3311	Repair & Maint. - Equipment		40,000
100 - 4031200 - 3320	Maintenance Service Contracts		13,662
100 - 4031200 - 5210	Postal Services		3,000
100 - 4031200 - 5230	Telecommunications		25,000
100 - 4031200 - 5304	Other Property Insurance		80
100 - 4031200 - 5305	Motor Vehicle Insurance		19,000
100 - 4031200 - 5530	Subsistence & Lodging		5,000
100 - 4031200 - 5540	Convention & Education		8,000
100 - 4031200 - 5810	Dues & Assoc. Memberships		19,264
100 - 4031200 - 5850	Crime Prevention		6,000
100 - 4031200 - 5870	Emergency Response		14,000
100 - 4031200 - 5880	Special Law Enforcement		5,000
100 - 4031200 - 6001	Office Supplies		8,000
100 - 4031200 - 6009	Vehicle & Power Equip. Supplies		201,625
100 - 4031200 - 6010	Police Supplies		42,500
100 - 4031200 - 6011	Uniforms & Wearing Apparell		16,000
100 - 4031200 - 6012	Books & Subscriptions		2,800
100 - 4031200 - 6014	Other Operating Supplies		4,000
100 - 4031200 - 8001	Cap Outlay - Mach. & Equip.		1,000
100 - 4031200 - 8005	Cap Outlay - Mtr Veh / Eqp		300,000
100 - 4031200 - 8007	Cap Outlay - EDP Equipment		5,000
FUND 100	General Fund - SHERIFF		4,043,213

Botetourt County, VA
FY 2011 - 2012 Budget Expenditures

Dispatch			
100 - 4031700 - 1100	Salaries & Wages - Regular		452,486
100 - 4031700 - 1200	Salaries & Wages - Overtime		20,400
100 - 4031700 - 1700	Holiday Pay		26,228
100 - 4031700 - 2100	FICA		38,183
100 - 4031700 - 2200	Retirement		63,657
100 - 4031700 - 2300	Hospital / Medical Plan		69,748
100 - 4031700 - 2400	Group Insurance		1,266
100 - 4031700 - 2700	Worker's Comp.		412
100 - 4031700 - 3311	Repair & Maint. - Equipment		2,000
100 - 4031700 - 3320	Maintenance Service Contracts		10,039
100 - 4031700 - 5210	Postal Services		200
100 - 4031700 - 5230	Telecommunications		3,500
100 - 4031700 - 5530	Subsistence & Lodging		500
100 - 4031700 - 5540	Convention & Education		2,000
100 - 4031700 - 5810	Dues & Assoc. Memberships		4,454
100 - 4031700 - 6001	Office Supplies		3,000
100 - 4031700 - 6010	Police Supplies		800
100 - 4031700 - 6011	Uniforms & Wearing Apparel		1,400
100 - 4031700 - 6012	Books & Subscriptions		250
100 - 4031700 - 6014	Other Operating Supplies		250
100 - 4031700 - 8001	Cap Outlay - Mach. & Equip.		4,000
100 - 4031700 - 8007	Cap Outlay - EDP Equipment		300
FUND 100	General Fund - DISPATCH		705,073
Volunteer Fire & Rescue			
100 - 4032200 - 2410	Line of Duty Insurance		8,558
100 - 4032200 - 3100	Professional Services		2,000
100 - 4032200 - 3110	Payments for Medical Services		2,500
100 - 4032200 - 3180	Instruction & Training		38,250
100 - 4032200 - 3320	Maintenance Service Contracts		42,000
100 - 4032200 - 3600	Advertising		500
100 - 4032200 - 5540	Convention & Education		1,700
100 - 4032200 - 5641	County Volunteer FD's		491,384
100 - 4032200 - 5648	Iron Gate FD's		3,500
100 - 4032200 - 5649	Read Mountain FD's		50,000
100 - 4032200 - 5651	County Volunteer Rescue Squads		245,152
100 - 4032200 - 6004	Medical & Laboratory Supplies		15,600
100 - 4032200 - 8001	Cap Outlay - Mach. & Equip.		2,500
100 - 4032200 - 8005	Cap Outlay - Mtr Veh / Equip		592,500
100 - 4032200 - 8012	Cap Outlay - Other Capital		54,800
FUND 100	General Fund - VOLUNTEER FIRE & RESCUE		1,550,944
100 - 4032421	General Fund - WESTERN VA EMS COUNCIL		6,722

Botetourt County, VA
FY 2011 - 2012 Budget Expenditures

Correction & Detention

100 - 4033100 - 1100	Salaries & Wages - Regular	1,740,294
100 - 4033100 - 1200	Regular Wages - Overtime	10,200
100 - 4033100 - 1300	Part-Time Wages - Regular	22,440
100 - 4033100 - 1700	Holiday Pay	98,383
100 - 4033100 - 2100	FICA	143,156
100 - 4033100 - 2200	Retirement	256,651
100 - 4033100 - 2300	Hospital / Medical Plan	303,250
100 - 4033100 - 2400	Group Insurance	4,867
100 - 4033100 - 2410	Line of Duty Insurance	9,660
100 - 4033100 - 2700	Worker's Comp.	20,765
100 - 4033100 - 3100	Professional Services	40,000
100 - 4033100 - 3311	Repair & Maint. - Equipment	22,640
100 - 4033100 - 3320	Maintenance Service Contracts	69,550
100 - 4033100 - 3800	Purch of Svces frm Other Gov't Ent.	100,000
100 - 4033100 - 5110	Electrical Services	125,000
100 - 4033100 - 5120	Heating Services	30,000
100 - 4033100 - 5130	Water & Sewer	45,000
100 - 4033100 - 5230	Telecommunications	10,500
100 - 4033100 - 5302	Fire Insurance	16,300
100 - 4033100 - 5304	Other Property Insurance	2,300
100 - 4033100 - 5810	Dues & Assoc Memberships	15,075
100 - 4033100 - 6001	Office Supplies	6,000
100 - 4033100 - 6002	Food Supplies & Food Svce Supplies	155,000
100 - 4033100 - 6004	Medical & Laboratory Supplies	35,000
100 - 4033100 - 6005	Laundry, Housekeeping Supplies	30,000
100 - 4033100 - 6010	Police Supplies	32,000
100 - 4033100 - 6011	Uniforms & Wearing Apparel	15,000
100 - 4033100 - 6014	Other Operating Supplies	9,300
100 - 4033100 - 8001	Cap Outlay - Mach. & Equip.	40,000
100 - 4033100 - 8002	Cap Outlay - Furn. & Fixtures	21,250
100 - 4033100 - 8007	Cap Outlay - EDP Equipment	4,000
FUND 100	General Fund - CORRECTION & DETENTION	3,433,581

Probation Office

100 - 4033300 - 3100	Professional Services	20,500
100 - 4033300 - 5230	Telecommunications	2,500
100 - 4033300 - 8002	Cap Outlay - Furniture & Fixtures	250
FUND 100	General Fund - PROBATION OFFICE	23,250

Botetourt County, VA
FY 2011 - 2012 Budget Expenditures

Development Services			
100 - 4034000 - 1100	Salaries & Wages - Regular		389,938
100 - 4034000 - 1300	Part-Time Wages - Regular		25,500
100 - 4034000 - 2100	FICA		31,781
100 - 4034000 - 2200	Retirement		60,653
100 - 4034000 - 2300	Hospital / Medical Plan		48,520
100 - 4034000 - 2400	Group Insurance		1,086
100 - 4034000 - 2700	Worker's Comp.		3,783
100 - 4034000 - 3100	Professional Services		11,500
100 - 4034000 - 3190	Demolition Services		3,000
100 - 4034000 - 3311	Repair & Maint. - Equipment		1,000
100 - 4034000 - 3312	Repair & Maint. - Vehicles		4,000
100 - 4034000 - 3320	Maintenance Service Contracts		5,850
100 - 4034000 - 3500	Printing & Binding		4,000
100 - 4034000 - 3600	Advertising		12,500
100 - 4034000 - 5210	Postal Services		4,500
100 - 4034000 - 5230	Telecommunications		6,200
100 - 4034000 - 5305	Motor Vehicle Insurance		2,100
100 - 4034000 - 5308	General Liability Insurance		400
100 - 4034000 - 5510	Mileage		800
100 - 4034000 - 5530	Subsistence & Lodging		850
100 - 4034000 - 5540	Convention & Education		1,850
100 - 4034000 - 5810	Dues & Assoc. Memberships		950
100 - 4034000 - 6001	Office Supplies		6,000
100 - 4034000 - 6009	Vehicle & Power Equip. Supplies		12,000
100 - 4034000 - 6011	Unifprms & Wearing Apparel		1,125
100 - 4034000 - 6012	Books & Subscriptions		500
100 - 4034000 - 8001	Cap Outlay - Mach. & Equip.		450
FUND 100	General Fund - Development Services		640,836

Animal Control			
100 - 4035100 - 1100	Salaries & Wages - Regular		101,750
100 - 4035100 - 1200	Salaries & Wages - Overtime		5,100
100 - 4035100 - 1300	Part-Time Wages - Regular		40,194
100 - 4035100 - 1700	Holiday Pay		8,183
100 - 4035100 - 2100	FICA		11,875
100 - 4035100 - 2200	Retirement		16,168
100 - 4035100 - 2300	Hospital / Medical Plan		18,195
100 - 4035100 - 2400	Group Insurance		285
100 - 4035100 - 2410	Line of Duty Insurance		840
100 - 4035100 - 2700	Worker's Comp.		1,723
100 - 4035100 - 3100	Professional Services		112,500
100 - 4035100 - 3311	Repair & Maint. - Equipment		5,000
100 - 4035100 - 5230	Telecommunications		2,000
100 - 4035100 - 5305	Motor Vehicle Insurance		550
100 - 4035100 - 5540	Convention & Education		1,000
100 - 4035100 - 5810	Dues & Assoc. Memberships		1,490
100 - 4035100 - 6001	Office Supplies		400
100 - 4035100 - 6004	Medical & Laboratory Supplies		1,500
100 - 4035100 - 6009	Vehicle & Power Equip. Supplies		27,500
100 - 4035100 - 6010	Police Supplies		3,000
100 - 4035100 - 6011	Uniforms & Wearing Apparel		2,500
100 - 4035100 - 6014	Other Operating Supplies		1,000
100 - 4035100 - 8001	Cap Outlay - Mach. & Equip.		7,000
100 - 4035100 - 8005	Cap Outlay - Mtr Veh / Eqp		23,500
FUND 100	General Fund - ANIMAL CONTROL		393,253

Botetourt County, VA
FY 2011 - 2012 Budget Expenditures

Emergency Services			
100 - 4035500 - 1100	Salaries & Wages - Regular		1,093,883
100 - 4035500 - 1200	Regular Wages - Overtime		55,800
100 - 4035500 - 1300	Part-Time Wages - Regular		60,695
100 - 4035500 - 1700	Holiday Pay		44,436
100 - 4035500 - 2100	FICA		95,993
100 - 4035500 - 2200	Retirement		145,221
100 - 4035500 - 2300	Hospital / Medical Plan		174,369
100 - 4035500 - 2400	Group Insurance		3,061
100 - 4035500 - 2410	Line of Duty Insurance		5,250
100 - 4035500 - 2700	Worker's Comp.		50,051
100 - 4035500 - 3100	Professional Services		5,500
100 - 4035500 - 3110	Payments for Medical Services		2,364
100 - 4035500 - 3160	Payments for Collection Services		42,500
100 - 4035500 - 3311	Repair & Maint. - Equipment		16,500
100 - 4035500 - 3312	Repair & Maint. - Vehicles		32,200
100 - 4035500 - 3320	Maintenance Service Contracts		10,675
100 - 4035500 - 3600	Advertising		1,700
100 - 4035500 - 3800	Purch of Svces frm Other Gov't Ent.		6,500
100 - 4035500 - 5130	Water & Sewer		600
100 - 4035500 - 5210	Postage		500
100 - 4035500 - 5230	Telecommunications		14,744
100 - 4035500 - 5302	Fire Insurance		2,850
100 - 4035500 - 5304	Other Property Insurance		1,248
100 - 4035500 - 5305	Motor Vehicle Insurance		3,950
100 - 4035500 - 5530	Subsistence & Lodging		6,500
100 - 4035500 - 5540	Convention & Education		12,500
100 - 4035500 - 5810	Dues & Assoc. Memberships		710
100 - 4035500 - 5999	Refunds		1,000
100 - 4035500 - 6001	Office Supplies		3,800
100 - 4035500 - 6004	Medical & Laboratory Supplies		30,800
100 - 4035500 - 6008	Vehicle & Power Equip. Fuels		47,927
100 - 4035500 - 6011	Uniforms & Wearing Apparel		40,400
100 - 4035500 - 6012	Books & Subscriptions		400
100 - 4035500 - 6014	Other Operating Supplies		8,000
100 - 4035500 - 8001	Cap Outlay - Mach. & Equip.		29,800
100 - 4035500 - 8002	Cap Outlay - Furniture & Fixtures		4,000
100 - 4035500 - 8005	Cap Outlay - Mtr Veh / Equip.		262,750
100 - 4035500 - 8012	Cap Outlay - Other Capital		1,600
FUND 100	General Fund - EMERGENCY SERVICES		2,320,777

Emergency Communications			
100 - 4035600 - 3311	Repair & Maint. - Equipment		12,500
100 - 4035600 - 3320	Maintenance Service Contracts		120,813
100 - 4035600 - 5231	Wireless E911 Communications		15,672
100 - 4035600 - 5232	E911 Landline Communications		47,604
100 - 4035600 - 5420	Lease / Rent of Buildings		12,390
FUND 100	General Fund - EMERGENCY COMMUNICATIONS		208,979

Botetourt County, VA
FY 2011 - 2012 Budget Expenditures

Public Works			
100 - 4040000 - 1100	Salaries & Wages - Regular		190,192
100 - 4040000 - 1300	Part-Time Wages - Regular		9,443
100 - 4040000 - 2100	FICA		15,271
100 - 4040000 - 2200	Retirement		29,040
100 - 4040000 - 2300	Hospital / Medical Plan		19,711
100 - 4040000 - 2400	Group Insurance		528
100 - 4040000 - 2700	Worker's Comp.		3,558
100 - 4040000 - 3100	Professional Services		3,000
100 - 4040000 - 3311	Repair & Maint. - Equipment		750
100 - 4040000 - 3312	Repair & Maint. - Vehicles		1,500
100 - 4040000 - 3320	Maintenance Service Contracts		8,790
100 - 4040000 - 3600	Advertising		250
100 - 4040000 - 5210	Postal Services		350
100 - 4040000 - 5230	Telecommunications		2,250
100 - 4040000 - 5302	Fire Insurance		735
100 - 4040000 - 5305	Motor Vehicle Insurance		1,000
100 - 4040000 - 5308	General Liability Insurance		450
100 - 4040000 - 5530	Subsistence & Lodging		750
100 - 4040000 - 5540	Convention & Education		1,000
100 - 4040000 - 5810	Dues & Assoc. Memberships		635
100 - 4040000 - 6001	Office Supplies		200
100 - 4040000 - 6009	Vehicle & Power Equip. Supplies		2,000
100 - 4040000 - 6011	Uniforms & Wearing Apparel		100
100 - 4040000 - 6014	Other Operating Supplies		4,000
100 - 4040000 - 8007	Cap Outlay - EDP Equipment		3,250
FUND 100	General Fund - PUBLIC WORKS		298,753

Botetourt County, VA
FY 2011 - 2012 Budget Expenditures

Division of Waste Management

100 - 4042400 - 1100	Salaries & Wages - Regular	122,877
100 - 4042400 - 1300	Part-Time Wages - Regular	4,080
100 - 4042400 - 2100	FICA	9,712
100 - 4042400 - 2200	Retirement	18,743
100 - 4042400 - 2300	Hospital / Medical Plan	24,260
100 - 4042400 - 2400	Group Insurance	344
100 - 4042400 - 2700	Worker's Comp.	4,747
100 - 4042400 - 3100	Professional Services	51,500
100 - 4042400 - 3191	Refuse Disposal	105,000
100 - 4042400 - 3192	Recycling	100,000
100 - 4042400 - 3193	Leachate Treatment	1,500
100 - 4042400 - 3311	Repair & Maint. - Equipment	12,000
100 - 4042400 - 3312	Repair & Maint. - Vehicles	5,000
100 - 4042400 - 3320	Maintenance Service Contracts	6,000
100 - 4042400 - 3600	Advertising	300
100 - 4042400 - 5110	Electrical Services	4,400
100 - 4042400 - 5210	Postal Services	50
100 - 4042400 - 5230	Telecommunications	1,500
100 - 4042400 - 5302	Fire Insurance	1,525
100 - 4042400 - 5304	Other Property Insurance	475
100 - 4042400 - 5305	Motor Vehicle Insurance	1,600
100 - 4042400 - 5308	General Liability Insurance	4,930
100 - 4042400 - 5410	Lease / Rent of Equipment	5,000
100 - 4042400 - 5510	Mileage	50
100 - 4042400 - 5530	Subsistence & Lodging	50
100 - 4042400 - 5540	Convention & Education	150
100 - 4042400 - 5810	Dues & Assoc. Memberships	113
100 - 4042400 - 6001	Office Supplies	650
100 - 4042400 - 6003	Agricultural Supplies	2,500
100 - 4042400 - 6008	Vehicle & Power Equip. Fuels	8,000
100 - 4042400 - 6009	Vehicle & Power Equip. Supplies	2,000
100 - 4042400 - 6011	Uniforms & Wearing Apparel	1,140
100 - 4042400 - 6014	Other Operating Supplies	500
100 - 4042400 - 8006	Cap Outlay - Constr'n Veh / Equip	23,000
100 - 4042400 - 8012	Cap Outlay - Other Capital	10,000
FUND 100	General Fund - DIVISION OF WASTE MANAGEMENT	533,696

Botetourt County, VA
FY 2011 - 2012 Budget Expenditures

Maintenance - Buildings & Grounds				
100 -	4043000 -	1100	Salaries & Wages - Regular	205,467
100 -	4043000 -	1200	Salaries & Wages - Overtime	3,060
100 -	4043000 -	2100	FICA	15,953
100 -	4043000 -	2200	Retirement	32,013
100 -	4043000 -	2300	Hospital / Medical Plan	42,455
100 -	4043000 -	2400	Group Insurance	574
100 -	4043000 -	2700	Worker's Comp.	3,096
100 -	4043000 -	3100	Professional Services	5,000
100 -	4043000 -	3191	Refuse Disposal	8,800
100 -	4043000 -	3311	Repair & Maint. - Equipment	55,000
100 -	4043000 -	3312	Repair & Maint. - Vehicles	1,000
100 -	4043000 -	3320	Maintenance Service Contracts	21,429
100 -	4043000 -	3321	Maintenance Service Contracts, ETC	11,777
100 -	4043000 -	3600	Advertising	400
100 -	4043000 -	5110	Electrical Services	115,000
100 -	4043000 -	5120	Heating Services	20,000
100 -	4043000 -	5130	Water & Sewer	6,000
100 -	4043000 -	5230	Telecommunications	4,600
100 -	4043000 -	5302	Fire Insurance	11,210
100 -	4043000 -	5305	Motor Vehicle Insurance	1,050
100 -	4043000 -	5308	General Liability Insurance	3,730
100 -	4043000 -	5530	Subsistence & Lodging	100
100 -	4043000 -	5540	Convention & Education	100
100 -	4043000 -	6001	Office Supplies	50
100 -	4043000 -	6003	Agricultural Supplies	1,000
100 -	4043000 -	6005	Laundry, Housekeeping Supplies	20,000
100 -	4043000 -	6007	Repairs & Maint. - Supplies	20,000
100 -	4043000 -	6008	Vehicle & Power Equip. Fuels	4,000
100 -	4043000 -	6009	Vehicle & Power Equip. Supplies	300
100 -	4043000 -	6011	Uniforms & Wearing Apparel	2,400
100 -	4043000 -	6014	Other Operating Supplies	3,500
100 -	4043000 -	8001	Cap Outlay - Mach. & Equip.	500
100 -	4043000 -	8012	Cap Outlay - Other Capital	5,000
FUND	100	General Fund - MAINT. BLDGS & GROUNDS		624,564

**Botetourt County, VA
FY 2011 - 2012 Budget Expenditures**

100 -	4051100 -	3800	Purch of Svces frm Other Gov't Ent.	329,252
FUND	100		General Fund - LOCAL HEALTH DEPT.	

100 -	4052500 -	3800	Purch of Svces frm Other Gov't Ent.	38,743
FUND	100		General Fund - MENTAL HEALTH SERVICE BOARD	

Comprehensive Services

100 -	4053500 -	1100	Salaries & Wages - Regular	41,023
100 -	4053500 -	1300	Part-Time Wages - Regular	12,240
100 -	4053500 -	2100	FICA	4,075
100 -	4053500 -	2200	Retirement	6,426
100 -	4053500 -	2300	Hospital / Medical Plan	6,065
100 -	4053500 -	2400	Group Insurance	114
100 -	4053500 -	2700	Worker's Comp.	300
100 -	4053500 -	3100	Professional Services	1,200,000
100 -	4053500 -	3320	Maintenance Service Contracts	1,500
100 -	4053500 -	5210	Postal Services	300
100 -	4053500 -	5230	Telecommunications	1,400
100 -	4053500 -	5510	Mileage	100
100 -	4053500 -	5530	Subsistence & Lodging	50
100 -	4053500 -	5540	Convention & Education	50
100 -	4053500 -	6001	Office Supplies	400
100 -	4053500 -	6008	Vehicle & Power Equip. Fuels	150
FUND	100		General Fund - COMPREHENSIVE SVCES.	1,274,193

100 -	4053710		General Fund - TAP	7,657
100 -	4053716		General Fund - BRAIN INJURY SERVICES OF S.W.VA	6,750
100 -	4053720		General Fund - MENTAL HEALTH AMERICA - RO. VALLEY	500
100 -	4053730		General Fund -CHILD HEALTH INVEST. PARTNERSHIP	7,021
100 -	4053740		General Fund - ROANOKE AREA MINISTRIES	900
100 -	4053750		General Fund - CHILDREN'S TRUST	1,483
100 -	4053760		General Fund - GOODWILL IND. - TINKER MOUNTAIN	3,904
100 -	4053775		General Fund - BOTETOURT RESOURCE CENTER	6,750
100 -	4053780		General Fund - LEAGUE OF OLDER AMERICANS	11,681

**Botetourt County, VA
FY 2011 - 2012 Budget Expenditures**

100 - 4053790	General Fund - SALVATION ARMY	1,800
100 - 4053800	General Fund - WESTERN VIRGINIA LAND TRUST	450
100 - 4068000	3800 Purch of Svces frm Other Gov't Ent.	12,258
FUND 100	General Fund - COMMUNITY COLLEGES	
100 - 4069130	General Fund - FUTURE FARMERS OF AMERICA	1,000
Parks & Recreation		
100 - 4071000 - 1100	Salaries & Wages - Regular	379,445
100 - 4071000 - 1300	Part-Time Wages - Regular	71,400
100 - 4071000 - 2100	FICA	34,489
100 - 4071000 - 2200	Retirement	59,045
100 - 4071000 - 2300	Hospital / Medical Plan	72,780
100 - 4071000 - 2400	Group Insurance	1,062
100 - 4071000 - 2700	Worker's Comp.	6,794
100 - 4071000 - 3180	Instruction & Training / Special Events	35,000
100 - 4071000 - 3181	Coaches Certification	3,000
100 - 4071000 - 3191	Refuse Disposal	2,000
100 - 4071000 - 3311	Repair & Maint. - Equipment	45,000
100 - 4071000 - 3313	Repair & Maint. - Buildings	73,500
100 - 4071000 - 3320	Maintenance Service Contracts	24,224
100 - 4071000 - 3600	Advertising	750
100 - 4071000 - 3800	Purch of Svces frm Other Gov't Ent.	95,000
100 - 4071000 - 3802	Recreation Advisory Commission Fee	4,250
100 - 4071000 - 5110	Electrical Services	27,000
100 - 4071000 - 5120	Heating Services	4,800
100 - 4071000 - 5130	Water & Sewer	750
100 - 4071000 - 5210	Postal Services	500
100 - 4071000 - 5230	Telecommunications	5,200
100 - 4071000 - 5302	Fire Insurance	1,800
100 - 4071000 - 5304	Other Property Insurance	125
100 - 4071000 - 5305	Motor Vehicle Insurance	2,925
100 - 4071000 - 5410	Lease / Rent of Equipment	5,000
100 - 4071000 - 5510	Mileage	400
100 - 4071000 - 5530	Subsistence & Lodging	1,200
100 - 4071000 - 5540	Convention & Education	1,200
100 - 4071000 - 5810	Dues & Assoc. Memberships	2,000
100 - 4071000 - 5840	Marketing	11,000
100 - 4071000 - 6001	Office Supplies	2,500
100 - 4071000 - 6002	Food Supplies & Food Svce Supplies	1,000
100 - 4071000 - 6003	Agricultural Supplies	39,500
100 - 4071000 - 6005	Laundry, Housekeeping Supplies	2,600
100 - 4071000 - 6008	Vehicle & Power Equip. Fuels	35,000
100 - 4071000 - 6009	Vehicle & Power Equip. Supplies	15,000
100 - 4071000 - 6011	Uniforms & Wearing Apparel	8,400
100 - 4071000 - 6013	Educ. & Recreation Supplies	27,900
100 - 4071000 - 6014	Other Operating Supplies	10,000
100 - 4071000 - 8001	Cap Outlay - Machinery & Equipment	13,200
FUND 100	General Fund - PARKS & RECREATION	1,126,739

Botetourt County, VA
FY 2011 - 2012 Budget Expenditures

Sports Complex			
100 - 4071300 - 1100	Salaries & Wages - Regular		75,335
100 - 4071300 - 1300	Part-Time Wages - Regular		55,080
100 - 4071300 - 2100	FICA		9,977
100 - 4071300 - 2200	Retirement		11,602
100 - 4071300 - 2300	Hospital / Medical Plan		12,130
100 - 4071300 - 2400	Group Insurance		211
100 - 4071300 - 2700	Worker's Comp.		1,966
100 - 4071300 - 3191	Refuse Disposal		2,900
100 - 4071300 - 3311	Repair & Maint. - Equipment		3,000
100 - 4071300 - 3312	Repair & Maint. - Vehicles		1,250
100 - 4071300 - 3313	Repair & Maint. - Buildings		15,000
100 - 4071300 - 3320	Maintenance Service Contracts		3,000
100 - 4071300 - 3600	Advertising		2,500
100 - 4071300 - 3800	Purch of Svces frm Other Gov't Ent.		60,750
100 - 4071300 - 5110	Electrical Services		14,000
100 - 4071300 - 5210	Postal Services		250
100 - 4071300 - 5230	Telecommunications		3,000
100 - 4071300 - 5302	Fire Insurance		1,300
100 - 4071300 - 5304	Other Property Insurance		350
100 - 4071300 - 5305	Motor Vehicle Insurance		535
100 - 4071300 - 5530	Subsistence & Lodging		2,850
100 - 4071300 - 5540	Convention & Education		1,500
100 - 4071300 - 5810	Dues & Assoc. Memberships		300
100 - 4071300 - 5840	Marketing		17,000
100 - 4071300 - 6001	Office Supplies		1,000
100 - 4071300 - 6002	Food Supplies & Food Service Supplies		30,000
100 - 4071300 - 6003	Agricultural Supplies		24,400
100 - 4071300 - 6005	Laundry, Housekeeping Supplies		4,250
100 - 4071300 - 6008	Vehicle & Power Equip. Fuels		4,100
100 - 4071300 - 6009	Vehicle & Power Equip. Supplies		500
100 - 4071300 - 6011	Uniforms & Wearing Apparel		1,200
100 - 4071300 - 6013	Educational & Recreational Supplies		4,000
100 - 4071300 - 6014	Other Operating Supplies		6,000
FUND 100	General Fund - SPORTS COMPLEX		371,236

Van Program			
100 - 4071500 - 1100	Salaries & Wages - Regular		27,271
100 - 4071500 - 1300	Part-Time Wages - Regular		15,300
100 - 4071500 - 2100	FICA		3,257
100 - 4071500 - 2200	Retirement		4,087
100 - 4071500 - 2300	Hospital / Medical Plan		6,065
100 - 4071500 - 2400	Group Insurance		76
100 - 4071500 - 2700	Worker's Comp.		1,120
100 - 4071500 - 3312	Repair & Maint. - Vehicles		1,250
100 - 4071500 - 5230	Telecommunications		480
100 - 4071500 - 5305	Motor Vehicle Insurance		525
100 - 4071500 - 6009	Vehicle & Power Equip. Supplies		14,000
FUND 100	General Fund - VAN PROGRAM		73,431

**Botetourt County, VA
FY 2011 - 2012 Budget Expenditures**

100 - 4072210	General Fund - SCIENCE MUSEUM OF WESTERN VA.	6,012
100 - 4072215	General Fund - ROANOKE VALL. VISITORS /CONV'N BUREAU	35,000
100 - 4072220	General Fund - VA. TRANSPORTATION MUSEUM	561
100 - 4072230	General Fund - CENTER IN THE SQUARE	5,558
100 - 4072240	General Fund - BOTETOURT COUNTY MUSEUM	9,000
100 - 4072241	General Fund - STANDING ROOM ONLY	6,953
100 - 4072242	General Fund - ATTIC PRODUCTIONS	6,953
100 - 4072245	General Fund - HISTORIC FINCASTLE, INC.	1,125
 Library		
100 - 4073100 - 1100	Salaries & Wages - Regular	424,468
100 - 4073100 - 1300	Part-Time Wages - Regular	98,743
100 - 4073100 - 2100	FICA	40,026
100 - 4073100 - 2200	Retirement	67,479
100 - 4073100 - 2300	Hospital / Medical Plan	78,845
100 - 4073100 - 2400	Group Insurance	1,185
100 - 4073100 - 2700	Worker's Comp.	431
100 - 4073100 - 3100	Professional Services	46,898
100 - 4073100 - 3191	Refuse Disposal	2,050
100 - 4073100 - 3311	Repair & Maint. - Equipment	11,500
100 - 4073100 - 3312	Repair & Maint. - Vehicles	1,000
100 - 4073100 - 3320	Maintenance Service Contracts	19,880
100 - 4073100 - 3500	Printing & Binding	800
100 - 4073100 - 3600	Advertising	250
100 - 4073100 - 5110	Electrical Services	38,500
100 - 4073100 - 5120	Heating Services	6,750
100 - 4073100 - 5130	Water & Sewer	2,500
100 - 4073100 - 5210	Postal Services	1,400
100 - 4073100 - 5230	Telecommunications	11,000
100 - 4073100 - 5302	Fire Insurance	1,375
100 - 4073100 - 5305	Motor Vehicle Insurance	1,275
100 - 4073100 - 5308	General Liability Insurance	1,500
100 - 4073100 - 5510	Mileage	400
100 - 4073100 - 5530	Subsistence & Lodging	200
100 - 4073100 - 5810	Dues & Assoc. Memberships	185
100 - 4073100 - 5840	Marketing	8,600
100 - 4073100 - 6001	Office Supplies	17,000
100 - 4073100 - 6005	Laundry, Housekeeping Supplies	2,400
100 - 4073100 - 6009	Vehicle & Power Equip. Supplies	6,000
100 - 4073100 - 6012	Books & Subscriptions	80,000
100 - 4073100 - 8001	Cap Outlay - Machinery & Equipment	250
FUND 100	General Fund - LIBRARY	972,890

**Botetourt County, VA
FY 2011 - 2012 Budget Expenditures**

100 - 4081210	General Fund - PLANNING DISTRICT COMMISSION	24,707
100 - 4081220	General Fund - ECONOMIC DEVEL'T PARTNERSHIP	68,190
100 - 4081230	General Fund- BOT. CNTY. CHAMBER OF COMMERCE	4,635
100 - 4081231	General Fund- ROANOKE REG'L CHAMB.OF COMMERCE	900
100 - 4081240	General Fund - TOWN OF TROUTVILLE	6,750

Tourism / Marketing

100 - 4081600 - 1100	Salaries & Wages - Regular	48,100
100 - 4081600 - 1300	Part-Time Wages - Regular	18,300
100 - 4081600 - 2100	FICA	5,080
100 - 4081600 - 2200	Retirement	7,517
100 - 4081600 - 2300	Hospital / Medical Plan	6,065
100 - 4081600 - 2400	Group Insurance	135
100 - 4081600 - 2700	Worker's Comp.	988
100 - 4081600 - 3500	Printing & Binding	3,000
100 - 4081600 - 3600	Advertising	500
100 - 4081600 - 5210	Postal Services	5,000
100 - 4081600 - 5230	Telecommunications	800
100 - 4081600 - 5510	Mileage	400
100 - 4081600 - 5530	Subsistence & Lodging	1,200
100 - 4081600 - 5540	Convention & Education	1,500
100 - 4081600 - 5810	Dues & Assoc. Memberships	1,125
100 - 4081600 - 5840	Marketing	55,800
100 - 4081600 - 6001	Office Supplies	1,000
100 - 4081600 - 6008	Vehicle & Power Equip. Fuels	2,000
100 - 4081600 - 6009	Vehicle & Power Equip. Supplies	1,200
100 - 4081600 - 6012	Books & Subscriptions	100
100 - 4081600 - 6014	Other Operating Supplies	200
100 - 4081600 - 8002	Cap Outlay - Furniture & Fixtures	250
100 - 4081600 - 8012	Cap Outlay - Other Capital	5,000
FUND 100	General Fund - TOURISM / MARKETING	165,260
100 - 4082000 - 3800	Purch of Svces frm Other Gov't Ent.	23,135
FUND 100	General Fund - ENVIRONMENTAL MANAGEMENT	

**Botetourt County, VA
FY 2011 - 2012 Budget Expenditures**

Cooperative Extension Program				
100 - 4083000 - 1100	Salaries & Wages - Regular		49,623	
100 - 4083000 - 1300	Part-Time Wages - Regular		10,000	
100 - 4083000 - 2200	Retirement		16,743	
100 - 4083000 - 5230	Telecommunications		3,000	
100 - 4083000 - 5510	Mileage		1,000	
100 - 4083000 - 6013	Educ. & Recreation Supplies		1,000	
100 - 4083000 - 8001	Cap Outlay - Mach. & Equip.		1,000	
FUND 100	General Fund - COOP. EXTENSION PROGRAM		82,366	
100 - 4091503 - 2300	Hospital / Medical Plan		5,000	
FUND 100	General Fund - WELLNESS PROGRAM			
100 - 4092000 - 5999	Revenue Refunds		375,000	
	(Including \$ 289,533 Aid to the Commonwealth)			
FUND - 100	General Fund - REVENUE REFUNDS			
100 - 4093000	Contingency		100,000	
FUND - 100	General Fund - CONTINGENCY			
General Fund - Expenditures Before Capital Projects			24,448,730	
<u>CAPITAL PROJECTS:</u>				
100 - 4094303 -0000-00000-000-303 0000			52,000	
FUND 100	General Fund - TOWERS POWER SYSTEMS			
100 - 4094306 -0000-00000-000-306 0000			44,000	
FUND 100	General Fund - BACKUP REPEATER REPLACEMENTS			
100 - 4094307 -0000-00000-000-307 0000			24,120	
FUND 100	General Fund - TOUGHBOOK REPLACEMENT			
100 - 4094311 -0000-00000-000-311 0000		(If Rollover)	-	
FUND 100	General Fund - TOWER SITES BATTERIES			
100 - 4094404 -0000-00000-000-404 0000		(Carryforward project)	-	
FUND 100	General Fund - ENERGY AUDIT			
100 - 4094405 -0000-00000-000-405 0000			32,500	
FUND 100	General Fund - STORAGE BUILDING			
100 - 4094418 -0000-00000-000-418 0000			15,000	
FUND 100	General Fund - STREET SIGNS			
100 - 4094723 -0000-00000-000-723 0000			30,000	
FUND 100	General Fund -COMM'Y REC. INCENTIVE PROGRAM			
100 - 4094727 -0000-00000-000-727 0000			15,000	
FUND 100	General Fund - ADA COMPLIANCE			

Botetourt County, VA
FY 2011 - 2012 Budget Expenditures

CAPITAL PROJECTS, continued

100 -	4094728	-0000-00000-000-728 0000	80,000
FUND	100	General Fund - BUCHANAN PARK	
100 -	4094732	-0000-00000-000-732 0000	25,000
FUND	100	General Fund - GREENFIELD RECREATION PARK	
100 -	4094733	-0000-00000-000-733 0000	50,000
FUND	100	General Fund - GREENFIELD HISTORIC RESOURCES	
100 -	4094801	-0000-00000-000-801 0000	25,000
FUND	100	General Fund -INDUSTRIAL SITE DEVELOPMENT	
100 -	4094808	-0000-00000-000-808 0000	100,000
FUND	100	General Fund -INDUSTRIAL SITE INFRASTRUCTURE	
		Total - Capital Projects - General Fund	492,620
FUND	100	General Fund - TOTAL	24,941,350

Social Services

206 -	4053110	SS - Administration	945,754
206 -	4053211	SS - General Relief	25,000
206 -	4053212	SS - Auxiliary Grants	100,000
206 -	4053213	TANF	2,000
206 -	4053214	TANF - UP	1,000
206 -	4053215	SS-AFDC-Foster Care	95,000
206 -	4053216	TANF - Emergency Assistance	1,000
206 -	4053217	SS - Child Day Care Quality Initiative	7,325
206 -	4053218	SS - Refugee Resettlement	1,152
206 -	4053221	SS - Special Needs Adoption	42,000
206 -	4053222	SS - Adopt Subsidy Payment	65,000
206 -	4053400	SS - Purchase of Services	385,421
FUND	206	Social Services Fund - TOTAL	1,670,652

**Botetourt County, VA
FY 2011 - 2012 Budget Expenditures**

DEBT SERVICE:

400 - 4095111-9100	Debt Service	602,618
FUND 400	Debt Service Fund - GO Refunding Bond '10	
400 - 4095124-9100	Debt Service	45,000
FUND 400	Debt Service Fund - Regional Animal Pound	
400 - 4095131-9100	Debt Service	1,218,639
FUND 400	Debt Service Fund - Regional Jail - VRA Debt	
400 - 4095199-9100	Debt Service	10,000
FUND 400	Debt Service Fund - Debt Service Expenses	
400 - 4095231-9100	Debt Service	84,906
FUND 400	Debt Service Fund - VPSA 1991	
400 - 4095233-9100	Debt Service	567,501
FUND 400	Debt Service Fund - VPSA 1995C	
400 - 4095234-9100	Debt Service	103,594
FUND 400	Debt Service Fund - VPSA 1998A	
400 - 4095235-9100	Debt Service	1,243,475
FUND 400	Debt Service Fund - VPSA 2006A	
400 - 4095299-9100	Debt Service	834,125
FUND 400	Debt Service Fund - Literary Fund Debt	
FUND 400	DEBT SERVICE FUND - TOTAL	4,709,858

Botetourt County, VA
FY 2011 - 2012 Budget Expenditures

UTILITY FUND:

Public Utilities				
502 -	4041500 -	1100	Salaries & Wages - Regular	322,544
502 -	4041500 -	1300	Part-Time Wages - Regular	10,200
502 -	4041500 -	2100	FICA	25,455
502 -	4041500 -	2200	Retirement	49,761
502 -	4041500 -	2300	Hospital / Medical Plan	59,134
502 -	4041500 -	2400	Group Insurance	901
502 -	4041500 -	2700	Worker's Comp.	5,968
502 -	4041500 -	3100	Professional Services	38,200
502 -	4041500 -	3140	Engineering Architectural Fees	25,000
502 -	4041500 -	3145	Construction Fees / Bonds	12,400
502 -	4041500 -	3191	Refuse Disposal	252
502 -	4041500 -	3311	Repair & Maint. - Equipment	24,000
502 -	4041500 -	3312	Repair & Maint. - Vehicles	18,800
502 -	4041500 -	3314	Repair & Maint. - Utilities	50,000
502 -	4041500 -	3320	Maintenance Service Contracts	23,200
502 -	4041500 -	3600	Advertising	1,000
502 -	4041500 -	5110	Electrical Services	81,000
502 -	4041500 -	5130	Water & Sewer	600,000
502 -	4041500 -	5210	Postal Services	20,600
502 -	4041500 -	5230	Telecommunications	11,500
502 -	4041500 -	5302	Fire Insurance	4,500
502 -	4041500 -	5303	Flood Insurance	800
502 -	4041500 -	5305	Motor Vehicle Insurance	2,450
502 -	4041500 -	5308	General Liability Insurance	3,300
502 -	4041500 -	5410	Lease / Rent of Equipment	2,500
502 -	4041500 -	5510	Mileage	300
502 -	4041500 -	5530	Subsistence & Lodging	1,500
502 -	4041500 -	5540	Convention & Education	3,250
502 -	4041500 -	5810	Dues & Assoc. Memberships	725
502 -	4041500 -	5999	Refunds	2,000
502 -	4041500 -	6001	Office Supplies	5,000
502 -	4041500 -	6004	Medical & Laboratory Supplies	40,000
502 -	4041500 -	6007	Repairs & Maint. - Supplies	40,000
502 -	4041500 -	6008	Vehicle & Power Equip. Fuels	20,000
502 -	4041500 -	6011	Uniforms & Wearing Apparel	3,150
502 -	4041500 -	6014	Other Operating Supplies	8,000
502 -	4041500 -	8001	Cap Outlay - Mach. & Equip.	39,000
502 -	4041500 -	8012	Cap Outlay - Other Capital	22,000
FUND	502 Utility Operating Fund - PUBLIC UTILITIES			1,578,390

**Botetourt County, VA
FY 2011 - 2012 Budget Expenditures**

CAPITAL PROJECTS:

502 -	4094408 -0000-00000-000-408 0000		25,000
FUND	502 Utility Operating Fund - Water / Sewer Feasibility Study - Exit 162		
502 -	4094410 -0000-00000-000-410 0000	(If Rollover)	-
FUND	502 Utility Operating Fund - Tinker Creek Interceptor Improvements		
502 -	4094411 -0000-00000-000-411 0000		80,000
FUND	502 Utility Operating Fund - Water Meter System Upgrade		
502 -	4094414 -0000-00000-000-414 0000		40,000
FUND	502 Utility Operating Fund - Source Development Study		
502 -	4094417 -0000-00000-000-417 0000		200,000
FUND	502 Utility Operating Fund - Utility Reserve Contribution		
502 -	4094427 -0000-00000-000-427 0000		97,500
FUND	502 Utility Operating Fund - Roanoke Regional WWTP Capital Reserve		
502 -	4094433 -0000-00000-000-433 0000		168,000
FUND	502 Utility Operating Fund - Water / Sewer Improvements		
502 -	4094436 -0000-00000-000-436 0000	(If Rollover)	-
FUND	502 Utility Operating Fund - Recreation Facility Utilities		
502 -	4094807 -0000-00000-000-807 0000	(If Rollover)	-
FUND	502 Utility Operating Fund - Greenfield Vista Water System Interconnection		
Total - Capital Projects - Utility Fund			610,500

Botetourt County, VA
FY 2011 - 2012 Budget Expenditures

DEBT SERVICE:

502 - 4095301-9100	Debt Service	348,881
FUND 502	Utility Operating Fund - VRA 97	
502 - 4095302-9100	Debt Service	206,096
FUND 502	Utility Operating Fund - VRLF # C 515164 02	
502 - 4095304-9100	Debt Service	205,617
FUND 502	Utility Operating Fund - Roanoke WWTP Upgrade Project	
502 - 4095305-9100	Debt Service	21,500
FUND 502	Utility Operating Fund - VRA Series 2011	
FUND 502	Utility Operating Fund - Total Before Transfer	<u>782,094</u>
FUND 502	Utility Operating Fund - Transfer to Utility Capacity Fund	<u>125,356</u>
FUND 502	Utility Operating Fund - TOTAL	3,096,340

GRAND TOTALS (General, Social Services, Debt Service, Utility Operating Funds):	34,418,200
SCHOOL FUND - Operational Expenditures	51,479,145
GRAND TOTALS - ALL EXPENDITURES	85,897,345

Capital (CIP) Improvements

BOTETOURT COUNTY 2012 - 2016 CAPITAL IMPROVEMENTS PLAN

Department: Botetourt County Summary		FY12	FY13	FY14	FY15	FY16	
#	Capital Project Description	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Page							
2	Parks, Recreation, Cultural	\$ 200,000	\$ 605,000	\$ 540,000	\$ 940,000	\$ 380,000	\$ 2,665,000
3	Community Development	\$ 125,000	\$ 125,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 925,000
4	Public Works	\$ 47,500	\$ 15,000	\$ 56,500	\$ 331,000	\$ 15,000	\$ 465,000
5	Public Safety	\$ 120,120	\$ 458,000	\$ 394,000	\$ 76,000	\$ 50,000	\$ 1,098,120
6	Library	\$ -	\$ 50,000	\$ 110,000	\$ 300,000	\$ 360,000	\$ 820,000
	Total - General Fund	\$ 492,620	\$ 1,253,000	\$ 1,325,500	\$ 1,872,000	\$ 1,030,000	\$ 5,973,120
7 - 8	Total - Utility Fund	\$ 610,500	\$ 510,000	\$ 635,000	\$ 547,500	\$ 397,500	\$ 2,700,500
	GRAND TOTAL - CIP	\$ 1,103,120	\$ 1,763,000	\$ 1,960,500	\$ 2,419,500	\$ 1,427,500	\$ 8,673,620

BOTETOURT COUNTY 20012- 2016 CAPITAL IMPROVEMENTS PLAN

#	Department: Parks, Recreation, Cultural	FY12	FY13	FY14	FY15	FY16	
	Capital Project Description	2011-12	2012-13	2013-14	2014-15	2015-16	Total
1	Park Community Centers	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
2	Botetourt Sports Complex	\$ -	\$ -	\$ 250,000	\$ 450,000	\$ -	\$ 700,000
3	Boxley Park	\$ -	\$ 65,000	\$ 45,000	\$ 45,000	\$ 285,000	\$ 440,000
4	Buchanan Park	\$ 80,000	\$ 45,000	\$ -	\$ -	\$ -	\$ 125,000
5	Greenfield Historic Resources	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000
6	Greenfield Recreation Park	\$ 25,000	\$ 400,000	\$ 150,000	\$ 400,000	\$ -	\$ 975,000
7	Incentive Fund	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
8	ADA Compliance	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
	TOTAL COST - Parks, Recreation, Cultural	\$ 200,000	\$ 605,000	\$ 540,000	\$ 940,000	\$ 380,000	\$ 2,665,000

#	EXPLANATION / JUSTIFICATION
1	Feasibility study and preliminary design for the construction of community recreation centers in Blue Ridge, Buchanan, Greenfield and North County Parks. (FY16) Possible debt financing or PPEA project.
2	Development of additional athletic fields and ancillary structures. Subject to Master Plan Update:
3	Implementation of Boxley Fields Master Plan. Additional funding is anticipated from Booster Club and Boxley Corp. (FY13-16)
	\$65,000 for relocation of existing baseball fields and parking lot improvements. (FY13)
	\$45,000 for irrigation system installation. (FY14)
	\$45,000 for pavilion and playground installation. (FY15)
	\$285,000 for baseball field and athletic field light installation. (FY16)
4	Funds needed to construct parking and access routes for park. (FY12)
	Ancillary park structures. (FY13)
5	Historic preservation/interpretive activities and relocation of related structures. Seeking additional grant funding source(s).
6	\$25,000 for preliminary design of restroom / concession building and parking at soccer complex. (FY12) Subject to Master Plan Update.
	\$225,000 to construct a concession/restroom building. (FY13)
	\$175,000 to improve parking area with the installation of grass paver system. (FY13)
	\$150,000 to construct four tennis courts for recreation and high school play. (FY14)
	\$175,000 to light tennis courts. (FY15)
	\$225,000 to light two soccer fields. (FY15)
7	Grant to provide matching funds for community based park improvement projects.
8	Provide for necessary improvements to become ADA compliant at county athletic facilities.

BOTETOURT COUNTY 2012 - 2016 CAPITAL IMPROVEMENTS PLAN

Community Development		FY12	FY13	FY14	FY15	FY16	
#	Capital Project Description	2011-12	2012-13	2013-14	2014-15	2015-16	Total
1	VDOT Revenue Sharing Program	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000
2	Industrial Site Development	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
3	Industrial Site Infrastructure	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
TOTAL COST - Community Development		\$ 125,000	\$ 125,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 925,000

#	Community Development CIP - Explanation / Justification
1	Local match for rural rustic roadway improvements and revenue sharing. Committed but unused funds are being utilized in FY12 and FY13.
2	Engineering and miscellaneous costs for prospect site development.
3	Site infrastructure improvements to be determined, including pad-ready costs and power underground differential costs.

BOTETOURT COUNTY 2012 - 2016 CAPITAL IMPROVEMENTS PLAN

Department: Public Works		FY12	FY13	FY14	FY15	FY16	
#	Capital Project Description	2011-12	2012-13	2013-14	2014-15	2015-16	Total
1	Gas Remediation on LF 582	\$ -	\$ -	\$ -	85,000	\$ -	\$ 85,000
		\$ -	\$ -	\$ -	\$ -	\$ -	
2	Erect Storage Building	32,500	\$ -	\$ -	\$ -	\$ -	\$ 32,500
3	Pave Recycling Sites	\$ -	\$ -	41,500	\$ -	\$ -	\$ 41,500
4	Recycling container - purchase - (33 containers)	\$ -	\$ -	\$ -	231,000	\$ -	\$ 231,000
5	Street Signs	15,000	15,000	15,000	15,000	15,000	\$ 75,000
TOTAL COST - Public Works		\$ 47,500	\$ 15,000	\$ 56,500	\$ 331,000	\$ 15,000	\$ 465,000

#	Public Works CIP - Explanation / Justification
1	Install gas extraction wells to control gas migration.
2	Contractor erection of storage building currently on-site, for convenience center and general county use.
3	Pave recycling center sites at James River, Lord Botetourt, Breckinridge, Cloverdale, Troutville and Greenfield schools.
4	Purchase new recycling bins to improve recycling services (R.O.I. is 8.5 years).
5	Annual installation, repair program for street name signs.

BOTETOURT COUNTY 2012 - 2016 CAPITAL IMPROVEMENTS PLAN

Department: Public Safety		FY12	FY13	FY14	FY15	FY16	
#	Capital Project Description	2011-12	2012-13	2013-14	2014-15	2015-16	Total
1	Power supplies / 48 volt converters	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ 52,000
2	Backup repeater replacements (8)	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000
3	EOC Upgrades	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
4	Replace Radio Alarm system	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
5	Replace Simulcast System	\$ -	\$ 383,000	\$ -	\$ -	\$ -	\$ 383,000
6	Replace/Upgrade Microwave system	\$ -	\$ -	\$ 344,000	\$ -	\$ -	\$ 344,000
7	Replace field radio units	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
8	Tough Book Replacement	\$ 24,120	\$ -	\$ -	\$ 26,000	\$ -	\$ 50,120
							\$ -
	TOTAL COST - Public Safety	\$ 120,120	\$ 458,000	\$ 394,000	\$ 76,000	\$ 50,000	\$ 1,098,120

#	Public Safety CIP - Explanation / Justification
1	Complete replacement of power systems on all 5 towers. Battery replacement budgeted funds in FY11 to be rolled forward to coincide. This spreads costs which were deferred from FY11 over the next 2 years. Equipment added will be compatible with future, stepped improvements/replacements.
2	Serves 2 purposes (1) Will provide us with backup units, which are no longer available for purchase, buying us more time to spread out the cost; (2) Replaces existing equipment (13 years old), with upgraded units, which are compatible with future, stepped upgrades of microwave equipment.
3	Installation of Emergency Operations center in the Public Safety building (only to be used as a grant match or in preparation for grant submission).
4	Replace existing simulcast system (will be 14 years old) with new Kenwood and Harris components for the RF system.
5	Microwave system will be 15 years old in 2014. Includes addition of redundant microwave link from Fincastle tower to dispatch.
6	Alarm system which alerts us to problems before they become catastrophic. Has reached the end of life cycle.
7	Field radio units (including mobile and portable radios) are 12+ years old. While some have been replaced through attrition, but planning must take place to begin replacing residual units as they begin to fail.
8	Currently there are 18 original tough books in service on ambulances which were purchased in 2006. The extended warranty runs out on 4/2011. This request is to replace 6 tough books that have incurred high use. The rest will be maintained for additional years and replaced in rotation.

BOTETOURT COUNTY 2011 - 2015 CAPITAL IMPROVEMENTS PLAN

Department: Library		FY12	FY13	FY14	FY15	FY16	
#	Capital Project Description	2011-12	2012-13	2013-14	2014-15	2015-16	Total
1	Buchanan Library Mezzanine Completion	\$ -	\$ 50,000	\$ 100,000	\$ -	\$ -	\$ 150,000
							\$ -
2	Blue Ridge Library Expansion/Renovation	\$ -	\$ -	\$ 10,000	\$ 300,000	\$ 350,000	\$ 660,000
							\$ -
3	Troutville/Daleville Library Branch	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
	TOTAL COST - Library	\$ -	\$ 50,000	\$ 110,000	\$ 300,000	\$ 360,000	\$ 820,000

#	Library CIP - Explanation / Justification
1	Complete mezzanine level at Buchanan Library to provide more space for shelving and collections. Current space is already crowded.
2	Feasibility study and construction costs for expansion and renovation of Blue Ridge Library. Would like to add a minimum of 4,000 square feet to provide additional meeting space, computer lab, space for collections, expansion of parking lot.
3	Feasibility study for new library in the Daleville or Troutville area. A new library would meet the needs of the citizens in this region of the County who are just as close to Roanoke County libraries as to the ones currently in our system. A new library building would make it possible for the system to offer a library building within reasonable driving distance of most citizens of the County.

BOTETOURT COUNTY 2012 - 2016 CAPITAL IMPROVEMENTS PLAN

Department: Utility Fund (Public Utilities)		FY12	FY13	FY14	FY15	FY16	
#	Capital Project Description	2011-12	2012-13	2013-14	2014-15	2015-16	Total
1	Tinker Creek Interceptor Improvements	see note below	\$ -	\$ -	\$ -	\$ -	\$ -
2	G'fld -Vista Water System Interconnection	see note below	\$ -	\$ -	\$ -	\$ -	\$ -
3	East Park Tank / Water Line Ext. from Exit 150	\$ -	\$ -	\$ -	see note below	\$ -	\$ -
4	Source Development Study / Development	\$ 40,000	\$ -	\$ -	see note below	\$ -	\$ 40,000
5	Contribution to Utility Capacity Reserve Fund	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
6	Roanoke WWTP Cap. Reserve	\$ 97,500	\$ 97,500	\$ 97,500	\$ 97,500	\$ 97,500	\$ 487,500
7	Water/Sewer Improvements	\$ 168,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 568,000
8	Water Meter System Upgrade	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
9	Exit 162 - Water / Sewer Study	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
10	Utility Equipment Building	\$ -	\$ 25,000	\$ 150,000	\$ 150,000	\$ -	\$ 325,000
11	Water Supply - Sports Complex Irrigation	\$ -	\$ 87,500	\$ 87,500	\$ -	\$ -	\$ 175,000
TOTAL COST - Utility Fund		\$ 610,500	\$ 510,000	\$ 635,000	\$ 547,500	\$ 397,500	\$ 2,700,500

BOTETOURT COUNTY 2012 - 2016 CAPITAL IMPROVEMENTS PLAN

#	Utility Fund CIP -Explanation / Justification
1	Phase I of Replacement of Tinker Creek Interceptor to improve flow capacity. \$2.7 million project cost to be financed with #2 below.
2	Design and construction of water line extension along US 11 from 150 Exit to Vista Park. Estimated cost is \$532,000, and to be financed in combination with #1 above. Avoid costs to replace current Vista treatment system
3	Design and construction of : 1) water lines extension along US 220 Alternate from Exit 150 to EastPark; and 2) 0.5 MG water storage tank and associated piping. Estimated cost is \$3.0 million and to be financed with # 4 below. . Cost to be offset by elimination of bulk water purchase from WVWA.
4	Source and Treatment Study to add capacity and improve water quality. Development of source to be financed with # 1 above.
5	Annual contribution to utility capacity fund for future repairs or system purchases.
6	Annual contribution to reserve fund for WWTP upgrade.
7	Glebe Road waterline extension, incl. vault, hydrants, & blow offs & valves (\$129,000), Keswick & Dal Nita Hills-blow offs & valves (\$4,000), Misc. repairs (\$35,000).
8	Final payment to replace existing water meter reading system and 651 meters.
9	Preliminary feasibility study of the extension of water and wastewater services to Exit 162.
10	Utility vehicle maintain./office building with equipment storage shed and fenced yard. Planning in FY13, construction in FY14/15.
11	Construct water system (well pumps, hydropneumatic tank with building, and piping) to connect sports field irrigation system to new well at Greenfield. Avoids use of treated water.