

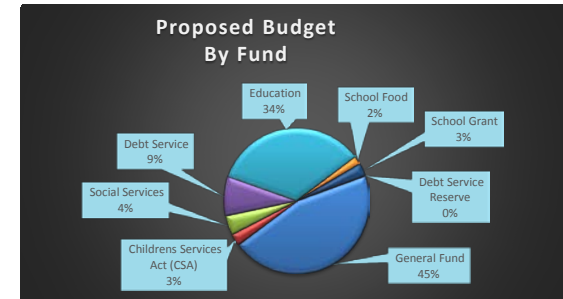
Revenue Estimates	CURRENT FISCAL YEAR 2018	ADOPTED FISCAL YEAR 2019	INC./DEC.		
FUND #100 General Funds					
General Property Tax	\$ 15,359,300	\$ 15,359,300	\$0		
Other Local Taxes	\$ 2,378,000	\$ 2,413,000	\$35,000		
Permits, Privilege, and Regulatory Fees	\$ 50,000	\$ 61,800	\$11,800	General Fund	21,853,811
Fines and Forfeitures	\$ 65,000	\$ 65,000	\$0	Childrens Services Act (CSA)	1,300,000
Revenue from Use of Money and Property	\$ 49,494	\$ 81,494	\$32,000	Social Services	2,046,424
Charges for Services	\$ 521,850	\$ 550,350	\$28,500	Debt Service	4,199,513
Miscellaneous Revenue	\$ 87,080	\$ 18,100	(\$68,980)	Education	16,519,389
Non-Categorical Aid (State)	\$ 1,518,771	\$ 1,518,771	\$0	School Food	906,246
Shared Expenses (State)	\$ 1,187,112	\$ 1,187,112	\$0	School Grant	1,385,554
Other Categorical Aid (State)	\$ 252,027	\$ 189,213	(\$62,814)	Debt Service Reserve	-
Revenue from Federal Government	\$ 398,075	\$ 409,671	\$11,596		
Other Revenue Sources	\$ 617,342	\$ -	(\$617,342)		
Total General Funds	\$ 22,484,051	\$ 21,853,811	(\$630,240)		

Other Funds					
Fund #102 Childrens Services Act (CSA)	\$ 1,000,000	\$ 1,300,000	\$300,000		
Fund #105 Social Services	\$ 2,010,871	\$ 2,046,424	\$35,553		
Fund #110 Debt Service	\$ 4,189,718	\$ 4,199,513	\$9,795		
Fund #154 Glebe	\$ -	\$ -	\$0		
Fund #205 Education	\$ 16,519,389	\$ 16,519,389	\$0		
Fund #207 School Food	\$ 906,246	\$ 906,246	\$0		
Fund #208 School Grant	\$ 1,385,554	\$ 1,385,554	\$0		
Fund #225 Debt Service Reserve	\$ -	\$ -	\$0		
Fund #301 Capital Projects	\$ -	\$ -	\$0		
Fund #310 Capital Maintenance Reserve	\$ -	\$ -	\$0		
Total Other Funds	\$ 26,011,778	\$ 26,357,126	\$345,348		

TOTAL REVENUE ESTIMATES	\$ 48,495,829	\$ 48,210,937			
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EXPENDITURE ESTIMATES

FUND #100 General Funds					
Legislative	\$ 271,099	\$ 434,522	\$163,423		
General and Financial Administration	\$ 1,032,261	\$ 1,137,369	\$105,108		
Electoral Board	\$ 39,739	\$ 39,829	\$90		
Registrar	\$ 97,448	\$ 105,055	\$7,607		
Courts	\$ 387,468	\$ 471,327	\$83,859		
Office on Youth	\$ 5,935	\$ 6,415	\$480		
Commonwealth's Attorney	\$ 340,443	\$ 340,308	(\$135)		
Sheriff (Law Enforcement)	\$ 1,131,426	\$ 1,065,241	(\$66,185)		
Fire and Rescue	\$ 207,500	\$ 223,475	\$15,975		
Ambulance and Rescue Services	\$ 1,120,440	\$ 1,339,754	\$219,314		
Forestry Service	\$ 7,989	\$ 7,829	(\$160)		
Building and Zoning	\$ 198,968	\$ 215,264	\$16,296		
Animal Control	\$ 175,525	\$ 183,596	\$8,071		
Medical Examiner	\$ 250	\$ 250	\$0		
Sheriff (Lockup and Dispatch)	\$ 1,471,567	\$ 1,547,706	\$76,139		
Refuse Disposal	\$ 781,219	\$ 793,645	\$12,426		
Emergency Services	\$ -	\$ -	\$0		
General Properties	\$ 647,157	\$ 654,503	\$7,346		
Communications	\$ 59,999	\$ 60,000	\$1		
Technology	\$ 408,853	\$ 256,126	(\$152,727)		
Local Health Department	\$ 130,831	\$ 133,000	\$2,169		
Mental Health	\$ 34,927	\$ 41,357	\$6,430		
Bay Aging	\$ 110,608	\$ 110,608	\$0		
Community College	\$ 11,400	\$ 8,160	(\$3,240)		
Parks and Recreation (Partners)	\$ 6,000	\$ 8,700	\$2,700		
Swimming Pool	\$ 73,513	\$ 74,612	\$1,099		
Parks, Recreation, Summer Programs	\$ 201,754	\$ 199,142	(\$2,612)		
Library	\$ 205,324	\$ 214,397	\$9,073		
Essex County Museum	\$ 17,000	\$ 22,000	\$5,000		



Economic Development	\$ 113,450	\$ 3,100	(\$110,350)	
Planning District Commission	\$ 16,300	\$ 22,757	\$6,457	
Three Rivers Soil and Water	\$ 11,025	\$ 11,025	\$0	
Miscellaneous Programs	\$ 47,644	\$ 60,280	\$12,636	
VPI Cooperative Extension	\$ 44,848	\$ 45,169	\$321	
Total Direct Expenditures	\$ 9,409,910	\$ 9,836,521	\$426,611	

TRANSFERS

CSA Fund	\$ 500,000	\$ 650,000	\$150,000	Children's Services	\$ 1,300,000.00
Virginia Public Assistance	\$ 545,379	\$ 530,283	(\$15,096)	Debt Service	\$ 4,199,513.00
Debt Service Fund	\$ 3,811,505	\$ 3,705,101	(\$106,404)	Schools	\$ 19,210,378.00
School Fund - Local	\$ 8,217,253	\$ 8,230,755	\$13,502	Virginia Public Assistance	\$ 2,046,370.00
Debt Reserve Fund	\$ -	\$ -	\$0	County Departments	\$ 9,503,365.00
School - H.S. Construction	\$ -	\$ -	\$0	Outside Agencies/Other	\$ 333,156.00
Total Transfers	\$ 13,074,137	\$ 13,116,139	\$42,002		

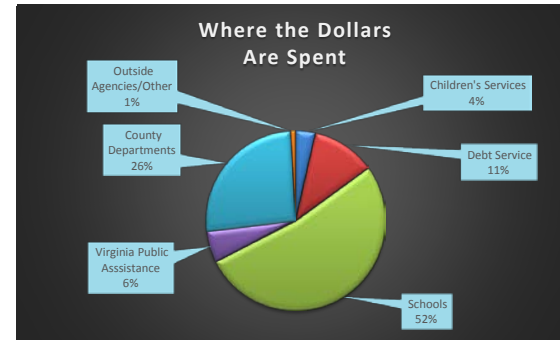
TOTAL REQUIREMENT - GENERAL FUND	\$ 22,484,047	\$ 22,952,660	\$468,613
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FUND #102 Childrens Services Act (CSA)	\$ 1,011,047	\$ 1,300,000	\$288,953
FUND #105 Social Services	\$ 2,027,870	\$ 2,046,370	\$18,500
FUND #110 Debt Service	\$ 4,307,718	\$ 4,199,513	(\$108,205)
FUND #154 Glebe	\$ -	\$ -	\$0
FUND #205 Education	\$ 16,519,389	\$ 16,949,079	\$429,690
FUND #207 School Food	\$ 906,246	\$ 892,753	(\$13,493)
FUND#208 School Grant	\$ 1,385,554	\$ 1,368,546	(\$17,008)
FUND#225 Debt Service Reserve	\$ 496,213	\$ 486,045	(\$10,168)
FUND #301 Capital Projects	\$ 2,700,900	\$ -	(\$2,700,900)
FUND #310 Capital Maintenance Reserve	\$ 40,000	\$ -	(\$40,000)
Total Other Funds	\$ 29,394,937	\$ 27,242,306	(\$2,152,631)

TOTAL EXPENDITURE ESTIMATES	\$ 51,878,984	\$ 50,194,966
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TOTAL COUNTY BUDGET GENERAL FUND REVENUES	\$ 22,484,051	\$ 21,853,811
TOTAL COUNTY BUDGET GENERAL FUND EXPENDITURES	\$ 22,484,047	\$ 22,952,660
Additions to Capital Maintenance Reserve		
Additions to Glebe Fund Balance		
<i>Beginning General Fund Unassigned Balance* - July 1, 2018</i>	\$ 5,771,411	\$ 5,771,411
Increase (Decrease) in Unassigned Balance		\$ (1,098,849)
<i>Ending General Fund Unassigned Balance - June 30, 2019</i>		\$ 4,672,562

* Beginning Balance adjusted to reflect transfers in FY18.



FISCAL YEAR 2019 PROPOSED BUDGET

	FISCAL YEAR 2015 ACTUAL	FISCAL YEAR 2016 ACTUAL	FISCAL YEAR 2017 ACTUAL	ORIGINAL BUDGET 2018	ADJUSTED BUDGET 2018	PROPOSED FISCAL YEAR 2019	Increase / Decrease
FUND #100 General Funds							
11010 Current Year Real Estate Taxes	\$ 10,363,165	\$ 10,570,825	\$ 10,670,744	\$ 11,036,300	\$ 11,036,300	\$ 11,036,300	
Collection of Real Estate Taxes In Arrears	587,152	522,594	463,926	375,000	375,000	375,000	
TOTAL	\$ 10,950,317	\$ 11,093,419	\$ 11,134,670	\$ 11,411,300	\$ 11,411,300	\$ 11,411,300	\$ -
11020 Public Services Property Tax	\$ 574,646	\$ 416,180	\$ 431,447	\$ 420,000	\$ 420,000	\$ 420,000	
TOTAL	\$ 574,646	\$ 416,180	\$ 431,447	\$ 420,000	\$ 420,000	\$ 420,000	\$ -
11030 Current Year Personal Property Taxes	\$ 2,280,778	\$ 3,437,710	\$ 2,515,910	\$ 2,839,000	\$ 2,839,000	\$ 2,839,000	
Collection of Personal Property Taxes In Arrears	56,471	205,969	212,877	120,000	120,000	120,000	
Current Manufactured Home Taxes	38,074	52,186	40,578	46,000	46,000	46,000	
Collection of Manufactured Home Taxes In Arrears	1,455	7,766	5,400	5,000	5,000	5,000	
TOTAL	\$ 2,376,778	\$ 3,703,630	\$ 2,774,765	\$ 3,010,000	\$ 3,010,000	\$ 3,010,000	\$ -
11040 Machinery and Tools Taxes	\$ 40,768	\$ 64,178	\$ 62,924	\$ 72,000	\$ 72,000	\$ 72,000	
11045 Business Personal Property	\$ -	\$ -	\$ 199,135				
TOTAL	\$ 40,768	\$ 64,178	\$ 262,059	\$ 72,000	\$ 72,000	\$ 72,000	\$ -
11050 Current Year Merchant Capital Taxes	\$ 81,294	\$ 128,533	\$ 79,885	\$ 85,000	\$ 85,000	\$ 85,000	
Delinquent Merchant Capital Taxes	26	2,553	1,652	-	-	-	
TOTAL	\$ 81,320	\$ 131,086	\$ 81,537	\$ 85,000	\$ 85,000	\$ 85,000	\$ -
11060 Penalties Paid on Taxes	\$ 182,920	\$ 193,350	\$ 178,802	\$ 185,000	\$ 185,000	\$ 185,000	
Interest Paid on Taxes	156,260	175,324	145,670	168,000	168,000	168,000	
Convenience Fee - Credit Card	6,405	7,835	-	-	-	-	
Attorney's Fees - Collected Land	-	1,094	6,489	-	-	-	
Late Filing Penalty	9,168	10,616	8,748	8,000	8,000	8,000	
Vehicle Registration Withholding	(2,695)	(885)	-	-	-	-	
TOTAL	\$ 352,058	\$ 387,334	\$ 339,709	\$ 361,000	\$ 361,000	\$ 361,000	\$ -
REAL PROPERTY TAXES TOTAL	\$ 14,375,887	\$ 15,795,827	\$ 15,024,187	\$ 15,359,300	\$ 15,359,300	\$ 15,359,300	\$ -
12010 Local Sales Tax	\$ 1,685,518	\$ 1,700,768	\$ 1,729,084	\$ 1,775,000	\$ 1,775,000	\$ 1,825,000	
TOTAL	\$ 1,685,518	\$ 1,700,768	\$ 1,729,084	\$ 1,775,000	\$ 1,775,000	\$ 1,825,000	\$ 50,000
12020 Consumer Utility Taxes	\$ 241,670	\$ 215,840	\$ 228,951	\$ 220,000	\$ 220,000	\$ 220,000	
TOTAL	\$ 241,670	\$ 215,840	\$ 228,951	\$ 220,000	\$ 220,000	\$ 220,000	\$ -

12030 Motor Vehicle Licenses	\$	291,273	\$	546,636	\$	370,499	\$	340,000	\$	340,000	\$	340,000		
TOTAL	\$	291,273	\$	546,636	\$	370,499	\$	340,000	\$	340,000	\$	340,000	\$	-
12040 Business Professional Licenses	\$	-	\$	-	\$	-	\$	15,000	\$	15,000	\$	-		
TOTAL	\$	-	\$	-	\$	-	\$	15,000	\$	15,000	\$	-	\$	(15,000)
12070 Recordation Taxes	\$	24,037	\$	23,990	\$	25,772	\$	28,000	\$	28,000	\$	28,000		
TOTAL	\$	24,037	\$	23,990	\$	25,772	\$	28,000	\$	28,000	\$	28,000	\$	-
OTHER LOCAL TAXES TOTAL	\$	2,242,498	\$	2,487,234	\$	2,354,306	\$	2,378,000	\$	2,378,000	\$	2,413,000	\$	35,000
13010 Animal Licenses	\$	6,263	\$	6,038	\$	6,221	\$	6,100	\$	6,100	\$	6,100		
TOTAL	\$	6,263	\$	6,038	\$	6,221	\$	6,100	\$	6,100	\$	6,100	\$	-
13030 Transfer Fees	\$	408	\$	429	\$	480	\$	400	\$	400	\$	500		
Variances & Subdivision Permits		2,775		670		2,990		1,000		1,000		1,600		
Wetland Permits		1,400		2,400		2,824		2,000		2,000		2,200		
Conditional Use Permits		400		600		-		400		400		400		
Erosion Control Permits		1,750		1,265		2,200		1,500		1,500		3,200		
Land Use Fees		2,560		758		55,023		1,000		1,000		2,000		
Zoning Permits		850		375		3,730		700		700		3,000		
Building Permits		34,929		30,733		35,491		32,000		32,000		32,000		
Electrical Permits		2,734		3,897		4,619		4,000		4,000		6,300		
Heating & Plumbing Permits		653		445		3,773		400		400		4,000		
Peddlers Licenses		1,000		500		1,000		500		500		500		
TOTAL	\$	49,459	\$	42,073	\$	112,130	\$	43,900	\$	43,900	\$	55,700	\$	11,800
PERMITS, PRIVILEGE & REGULATORY FEES	\$	55,722	\$	48,111	\$	118,351	\$	50,000	\$	50,000	\$	61,800	\$	11,800
14010 Court Fines and Forfeitures	\$	121,180	\$	56,372	\$	57,860	\$	65,000	\$	65,000	\$	65,000		
TOTAL	\$	121,180	\$	56,372	\$	57,860	\$	65,000	\$	65,000	\$	65,000	\$	-
FINES AND FORFEITURES TOTAL	\$	121,180	\$	56,372	\$	57,860	\$	65,000	\$	65,000	\$	65,000	\$	-
15010 Interest on Bank Deposits	\$	11,355	\$	20,463	\$	31,732	\$	18,000	\$	18,000	\$	50,000		
TOTAL	\$	11,355	\$	20,463	\$	31,732	\$	18,000	\$	18,000	\$	50,000	\$	32,000
15020 Rent - Beale Sanctuary	\$	685	\$	1,400	\$	1,080	\$	800	\$	800	\$	800		
Rent - Health Department		26,194		25,720		20,506		26,194		26,194		26,194		
Rent - Governor's School		4,500		4,500		4,500		4,500		4,500		4,500		
TOTAL	\$	31,379	\$	31,620	\$	26,086	\$	31,494	\$	31,494	\$	31,494	\$	-

USE OF MONEY & PROPERTY TOTAL	\$	42,734	\$	52,083	\$	57,818	\$	49,494	\$	49,494	\$	81,494	\$	32,000
16010 Radar/Selective Enforcement	\$	143	\$	45,587	\$	46,361	\$	50,000	\$	50,000	\$	50,000		
Jail Processing Fee		1,606		968		992		1,500		1,500		1,500		
Criminal/Traffic Cases Fee		50,342		62,019		55,723		60,000		60,000		60,000		
Courthouse Maintenance Fees		9,700		11,383		10,237		10,400		10,400		10,400		
Commonwealth Attorney Fees		1,225		1,055		751		750		750		750		
TOTAL	\$	63,016	\$	121,013	\$	114,064	\$	122,650	\$	122,650	\$	122,650	\$	-
16030 EMS Billing - Rescue Transport	\$	286,205	\$	250,836	\$	259,349	\$	325,000	\$	325,000	\$	325,000		
ES Radio - Subscriber Fees	\$	-	\$	-	\$	-	\$	-	\$	-	\$	28,500		
TOTAL	\$	286,205	\$	250,836	\$	259,349	\$	325,000	\$	325,000	\$	353,500	\$	28,500
16130 Parks & Recreation Fees	\$	18,231	\$	41,554	\$	30,421	\$	35,000	\$	35,000	\$	35,000		
Swimming Pool Fees		5,113		5,103		6,072		6,600		6,600		6,600		
TOTAL	\$	23,344	\$	46,657	\$	36,493	\$	41,600	\$	41,600	\$	41,600	\$	-
16160 Sale of Maps	\$	70	\$	30	\$	34	\$	100	\$	100	\$	100		
Town's Erosion and Sediment Control		67,324		41,309		40,500		2,500		2,500		2,500		
TOTAL	\$	67,394	\$	41,339	\$	40,534	\$	2,600	\$	2,600	\$	2,600	\$	-
16170 Towns Share of Refuse Disposal	\$	30,000	\$	30,625	\$	45,625	\$	30,000	\$	30,000	\$	30,000		
TOTAL	\$	30,000	\$	30,625	\$	45,625	\$	30,000	\$	30,000	\$	30,000	\$	-
CHARGES FOR SERVICES TOTAL	\$	469,959	\$	490,470	\$	496,065	\$	521,850	\$	521,850	\$	550,350	\$	28,500
18990 Copies	\$	6,553	\$	5,262	\$	4,968	\$	5,500	\$	5,500	\$	5,500		
VPAF Local Refunds		24		5		-		100		100		100		
Libraries Salaries Reimbursement		-		17,000		-		17,000		22,000		5,000		
Miscellaneous Refunds		8,217		9,763		4,935		-		-		-		
Miscellaneous Revenue		20,478		2,461		29,329		5,000		6,980		5,000		
Restitution Revenue - Sheriff		3,346		2,568		2,760		2,500		2,500		2,500		
Economic Development Cost Share		-		40,059		-		50,000		50,000		-		
Sheriff's Seizures		-		-		-		-		-		-		
School - EHS Security by Sheriff		17,501		14,517		1,241		-		-		-		
TOTAL	\$	56,119	\$	91,635	\$	43,233	\$	80,100	\$	87,080	\$	18,100	\$	(68,980)
MISCELLANEOUS REVENUE TOTAL	\$	56,119	\$	91,635	\$	43,233	\$	80,100	\$	87,080	\$	18,100	\$	(68,980)
22010 Rolling Stock Taxes	\$	298	\$	-	\$	177	\$	500	\$	500	\$	500		
Mobile Home Taxes		14,673		21,404		17,813		21,000		21,000		21,000		
Clerk's Fees - Deeds		94,038		74,928		87,410		73,000		73,000		73,000		

Recordation Taxes -State	35,268	18,091	22,012	25,000	25,000	25,000	
2.5% Car Rental Taxes	60	41	-	100	100	100	
Communication Tax	351,117	340,723	333,364	345,000	345,000	345,000	
PPTRA-Car Tax Reimbursement	1,054,171	1,054,171	1,054,171	1,054,171	1,054,171	1,054,171	
Local Aid-Commonwealth contra-revenue	(20,913)	-	-	-	-	-	
TOTAL	\$ 1,528,712	\$ 1,509,357	\$ 1,514,947	\$ 1,518,771	\$ 1,518,771	\$ 1,518,771	\$ -
NON-CATEGORICAL AID TOTAL	\$ 1,528,712	\$ 1,509,357	\$ 1,514,947	\$ 1,518,771	\$ 1,518,771	\$ 1,518,771	\$ -

23000 Commonwealth's Attorney	\$ 157,649	\$ 209,291	\$ 219,509	\$ 219,630	\$ 219,630	\$ 219,630	
Sheriff	602,863	614,098	608,880	597,473	597,473	597,473	
Commissioner of the Revenue	84,533	86,078	93,129	93,605	93,605	93,605	
Treasurer	70,889	72,160	71,883	72,184	72,184	72,184	
Registrar	36,271	36,590	37,029	36,590	36,590	36,590	
Clerk of the Circuit Court	173,660	175,968	175,174	167,630	167,630	167,630	
TOTAL	\$ 1,125,865	\$ 1,194,184	\$ 1,205,604	\$ 1,187,112	\$ 1,187,112	\$ 1,187,112	\$ -
SHARED EXPENSES STATE TOTAL	\$ 1,125,865	\$ 1,194,184	\$ 1,205,604	\$ 1,187,112	\$ 1,187,112	\$ 1,187,112	\$ -

24000 EMS Four-for-Life	\$ 11,241	\$ 11,937	\$ -	\$ 11,500	\$ 11,500	\$ 11,500	
Emergency Services	28,480	139	2,340	-	23,633	18,633	
E-911 Wireless State Funds	40,652	41,482	42,464	40,000	68,950	40,000	
Grant - Department of Motor Vehicles	-	2,325	5,162	13,773	13,773	13,773	
Grant - Fire Programs	27,803	27,814	28,479	27,500	27,500	27,500	
Grant- Circuit Court	-	20,042	30,153	-	-	-	
Grant - Victim/Witness State	4,231	2,863	26,217	23,027	23,027	23,027	
Grant - Domestic Violence	40,000	45,000	45,000	45,000	45,000	45,000	
Litter Control	7,664	7,749	7,346	7,644	7,644	7,280	
Grant - Library	13,773	-	-	15,000	15,000	-	
RSAF Grant	-	133,600	18,454	-	-	-	
Registrar Equipment Grant	-	-	-	-	-	-	
DCJS - Block Grant	-	-	3,615	2,500	2,500	2,500	
Tornado recovery	-	-	228,893	-	-	-	
Other State Grants	26,292	485	150,970	-	13,500	-	
TOTAL	\$ 200,136	\$ 293,435	\$ 589,093	\$ 185,944	\$ 252,027	\$ 189,213	\$ (62,814)
OTHER CATEGORICAL AID (STATE) TOTAL	\$ 200,136	\$ 293,435	\$ 589,093	\$ 185,944	\$ 252,027	\$ 189,213	\$ (62,814)

35010 Refuge Revenue Sharing	\$ 3,440	\$ 3,616	\$ -	\$ 3,675	\$ 3,675	\$ 3,675
Victim- Witness Federal Funding	12,693	8,588	-	-	-	-
Emergency Services Grants	13,316	577	-	-	-	-
Federal Transportation Grants	5,478	7,214	-	-	-	-
Byrne-Justice Grant	1,889	-	-	-	-	-

Rural Development Grants	-	-	49,500	-	-	-	
Debt Service - QSCB Credit	393,975	396,100	395,675	394,400	394,400	394,400	
Debt Service - VPSA 2017B Refunding Credits	-	-	-	-	-	11,596	
Registrar's Equipment Grant	878	3,500	-	-	-	-	
Federal Asset Forfeiture- Sheriff	291,784	1,129	-	-	-	-	
TOTAL	\$ 723,453	\$ 420,724	\$ 445,175	\$ 398,075	\$ 398,075	\$ 409,671	\$ 11,596
FEDERAL REVENUE TOTAL	\$ 723,453	\$ 420,724	\$ 445,175	\$ 398,075	\$ 398,075	\$ 409,671	\$ 11,596

41020 Insurance Refunds	\$ 3,295	\$ 7,273	\$ 45,765	\$ -	\$ 20,439	\$ -	
Proceeds from Indebtedness	-	-	80,500	-	118,000	-	
Transfers	-	-	-	-	-	-	
Use of Fund Balance	-	-	-	305,000	478,903	-	
TOTAL	\$ 3,295	\$ 7,273	\$ 126,265	\$ 305,000	\$ 617,342	\$ -	\$ (617,342)
OTHER REVENUE SOURCES TOTAL	\$ 3,295	\$ 7,273	\$ 126,265	\$ 305,000	\$ 617,342	\$ -	\$ (617,342)

GENERAL FUND TOTAL	\$ 20,945,560	\$ 22,446,705	\$ 22,032,904	\$ 22,098,646	\$ 22,484,051	\$ 21,853,811	\$ (630,240)
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FUND #102 CSA Local Revenue	\$ 2,794	\$ 28,212	\$ (3,500)	\$ -	\$ -	\$ -	
CSA State Revenue	117,832	394,832	570,873	500,000	500,000	650,000	
General Fund Transfer to CSA	169,512	288,103	712,322	500,000	500,000	650,000	
TOTAL	\$ 290,138	\$ 711,147	\$ 1,279,695	\$ 1,000,000	\$ 1,000,000	\$ 1,300,000	\$ 300,000

FUND #105 Social Svcs Local Revenue	\$ 418	\$ 3,774	\$ 4,095	\$ -	\$ -	\$ -	
Social Svcs State Revenue	280,710	346,169	1,389,091	1,482,492	1,482,492	1,516,141	
Social Svcs Federal Revenue	663,678	749,859	-	-	-	-	
General Fund Transfer to Social Services	\$ 450,261	\$ 378,641	\$ 466,503	\$ 528,379	\$ 528,379	\$ 530,283	
TOTAL	\$ 1,050,873	\$ 1,478,443	\$ 1,859,689	\$ 2,010,871	\$ 2,010,871	\$ 2,046,424	\$ 35,553

FUND #110 Debt Service Fund- Interest	\$ 3,251						
Debt Proceeds		6,576,049					
General Fund Transfer to Debt Service	3,549,943	3,531,340	3,680,884	3,693,505	3,693,505	3,705,101	
Debt Service Reserve Transfer to Debt Service				496,213	496,213	494,412	
TOTAL	\$ 3,553,194	\$ 10,107,389	\$ 3,680,884	\$ 4,189,718	\$ 4,189,718	\$ 4,199,513	\$ 9,795

FUND #154 Glebe Fund Local Revenue	\$ 278,947	\$ 7,226	\$ 24,080	\$ -	\$ -	\$ -
Use of Fund Balance						
TOTAL	\$ 278,947	\$ 7,226	\$ 24,080	\$ -	\$ -	\$ -

FUND #205 School Local Revenue	\$ -	\$ -	\$ -	\$ 92,000	\$ 92,000	\$ 92,000
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School State Revenue	8,729,961	8,610,077	8,038,250	8,210,136	8,210,136	8,210,136	
General Fund Transfer to Schools	6,436,477	7,102,072	7,681,179	8,217,253	8,217,253	8,217,253	
TOTAL	\$ 15,166,438	\$ 15,712,149	\$ 15,719,429	\$ 16,519,389	\$ 16,519,389	\$ 16,519,389	\$ -
FUND #207 School Food Local Revenue	\$ 118,427	\$ 117,109	\$ 135,131	\$ 188,685	\$ 188,685	\$ 188,685	
School Food State Revenue	52,195	79,327	30,412	33,975	33,975	33,975	
School Food Federal Revenue	630,896	601,502	585,985	683,586	683,586	683,586	
TOTAL	\$ 801,518	\$ 797,938	\$ 751,528	\$ 906,246	\$ 906,246	\$ 906,246	\$ -
FUND #208 School Grant Federal Revenue	\$ 986,449	\$ 839,584	\$ 948,889	\$ 1,385,554	\$ 1,385,554	\$ 1,385,554	
TOTAL	\$ 986,449	\$ 839,584	\$ 948,889	\$ 1,385,554	\$ 1,385,554	\$ 1,385,554	\$ -
Fund #225 General Fund Transfer to Debt Service Reserve	\$ -	\$ 760,000	\$ 300,000	\$ -	\$ -	\$ -	
Use of Fund Balance				-	-	-	
TOTAL	\$ -	\$ 760,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Fund #301 Interest	\$ 945	\$ 75	\$ 9,583	\$ -	\$ -	\$ -	
Proceeds from Debt	-	2,733,951	-	-	-	-	
General Fund Transfer to Capital Improvement Project	207,993	32,720	-	-	-	-	
TOTAL	\$ 208,938	\$ 2,766,746	\$ 9,583	\$ -	\$ -	\$ -	\$ -
FUND #310 Capital Maintenance Reserve Local Funds	\$ -	\$ 222,996	\$ 61,498	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 222,996	\$ 61,498	\$ -	\$ -	\$ -	\$ -

OTHER FUNDS TOTAL	\$ 22,336,495	\$ 33,403,617	\$ 24,635,275	\$ 26,011,778	\$ 26,011,778	\$ 26,357,126	\$ 345,348
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TOTAL REVENUES	\$ 43,282,055	\$ 55,850,322	\$ 46,668,179	\$ 48,110,424	\$ 48,495,829	\$ 48,210,937	\$ (284,892)
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**Essex County, VA
FY2019 Budget Request**

Board of Supervisors		FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
10100	1001 Salaries and Wages	25,200	28,200	31,200	31,200	3,000	
10100	2001 FICA	1,938	2,158	2,387	2,387	229	
10100	2005 Hospital/Medical Plans	830	9,960	8,778	8,778	(1,182)	
10100	2008 Line of Duty	11,905	13,538	13,538	13,538	-	
10100	2011 Worker's Compensation	53,605	57,899	72,000	85,584	27,685	19% increase experience factor, new positions
10100	3020 Professional Services	15,899	19,311	19,311	19,311	-	S. Minor, Emeral Data Solutions, ap & pr checks, etc.
10100	3034 Fees to Committee Members	2,200	2,300	4,300	4,300	2,000	
10100	3040 Maintenance Service Contracts	28,623	41,465	50,780	50,780	9,315	BAI 6.5% increase - \$1,315; ERP Maintenance & Support \$8,000
10100	3043 County Records Management	527	2,000	2,000	2,000	-	
10100	3044 Advertising	3,900	6,000	6,000	6,000	-	
10100	5202 Telecommunications-Wireless, Ipads	2,492	2,689	2,689	2,689	-	
10100	5308 General Liability Insurance	47,647	47,075	50,000	50,000	2,925	
10100	5310 Affordable Care Act-Health Insurance Fee	224	500	500	500	-	
10100	5405 Dues and Association Memberships	2,742	3,000	4,100	4,100	1,100	
10100	5410 Retirement Recognition	110	-	-	-	-	
10100	5412 Holiday Bonus	-	-	-	-	-	
10100	5413 Health Insurance Renewal	-	-	-	25,000	25,000	
10100	5414 2% Salary Bonus	-	-	-	-	-	
10100	5506 Expense Fund - South Supervisor	2,194	-	1,200	1,200	1,200	
10100	5507 Expense Fund - Central Supervisor	40	-	1,200	1,200	1,200	
10100	5508 Expense Fund - North Supervisor	2,591	-	1,200	1,200	1,200	
10100	5509 Expense Fund - Tappahannock Supervisor	1,147	-	1,200	1,200	1,200	
10100	5510 Expense Fund - At-Large Supervisor	-	-	1,200	1,200	1,200	
10100	6005 Food and Food Service Supplies	1,549	1,000	1,000	1,000	-	
10100	6030 Books and Subscriptions	-	-	-	-	-	
10100	6090 Other Operating Supplies	1,608	1,355	1,355	1,355	-	
10100	9001 Tax Refund	38,542	10,884	15,000	15,000	4,116	Commissioner's recommendation
10100	9901 Contingency Fund	27,401	21,765	105,000	105,000	83,235	1/2% GF expenditures per policy
	Total	<u>272,914</u>	<u>271,099</u>	<u>395,938</u>	<u>434,522</u>	<u>163,423</u>	

Board of Supervisors	FY2017	FY2018	FY2019	FY2019	
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	93,478	111,755	127,903	141,487	29,732
Operations	179,436	159,344	268,035	293,035	133,691
Capital Investment	-	-	-	-	-
Total	272,914	271,099	395,938	434,522	163,423
Full Time	-	-	-	-	-
Part Time FTE	1.01	1.13	1.25	1.25	0.12

**Essex County, VA
FY2019 Budget Request**

County Administrator		FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
12100	1001 Salaries and Wages	112,989	107,000	106,000	108,000	1,000	
12100	2001 FICA	8,444	8,109	8,109	8,262	153	
12100	2002 Retirement - VRS	4,650	9,300	9,770	8,260	(1,040)	
12100	2005 Hospital/Medical Plans	7,500	8,450	8,778	8,460	10	
12100	2006 Group Life Insurance	655	1,310	1,310	1,310	-	
12100	2009 Unemployment Insurance	46	46	31	31	(15)	
12100	3042 Administrator's Moving Expense	3,500	-	-	-	-	
12100	5201 Postal Services	3,831	2,500	2,500	2,500	-	
12100	5202 Telecommunications-Wireless, Ipads	629	720	720	720	-	
12100	5405 Dues and Association Memberships	1,951	1,900	1,900	1,900	-	
12100	5503 Travel (Mileage/Airfare)	20	2,000	2,000	2,000	-	
12100	5504 Travel (Convention & Education)	60	2,500	2,500	2,500	-	
12100	6001 Office Supplies	1,003	600	600	600	-	
12100	6030 Books and Subscriptions	166	1,095	1,095	1,095	-	
12100	9905 Discretionary Fund	-	4,000	4,000	4,000	-	
Total		<u>145,444</u>	<u>149,530</u>	<u>149,313</u>	<u>149,638</u>	<u>108</u>	

County Administrator	FY2017	FY2018	FY2019	FY2019	FY2018
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	134,284	134,215	133,998	134,323	108
Operations	7,660	15,315	15,315	15,315	-
Capital Investment	-	-	-	-	-
	141,944	149,530	149,313	149,638	108
Full Time	1	1	1	1	

**Essex County, VA
FY2019 Budget Request**

		FY2017	FY2018	FY2019	FY2019	FY2019
	Legal Services	Actual	Adj Budget	Request	Proposed	Inc/Dec
12200	3020 Professional Services	<u>116,488</u>	<u>50,000</u>	<u>87,306</u>	<u>87,306</u>	<u>37,306</u>
	Total	<u>116,488</u>	<u>50,000</u>	<u>87,306</u>	<u>87,306</u>	<u>37,306</u>

**FY2019
Justification**

Legal Services	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	116,488	50,000	87,306	87,306	37,306
Operations	-	-	-	-	-
Capital Investment	-	-	-	-	-
Total	116,488	50,000	87,306	87,306	37,306

**Essex County, VA
FY2019 Budget Request**

Management Services			FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
12300	1001	Salaries and Wages	207,904	203,697	239,471	243,460	39,763	Add full time payroll & benefits coordinator position
12300	1002	Overtime Wages	-	1,500	1,500	1,500	-	
12300	2001	FICA	15,773	15,468	18,435	18,739	3,271	
12300	2002	Retirement - VRS	19,259	18,665	23,397	20,526	1,861	
12300	2004	Hybrid Plan Insurance	165	166	158	162	(4)	
12300	2005	Hospital/Medical Plans	22,103	24,883	35,112	33,085	8,202	
12300	2006	Group Life Insurance	2,713	2,629	3,137	3,189	560	
12300	2009	Unemployment Insurance	182	182	153	153	(29)	
12300	3020	Professional Services	27,143	16,000	15,000	15,000	(1,000)	Ben.advisors; BAI user group; background cks; supp. audit work
12300	3044	Advertising	971	2,000	2,000	2,000	-	
12300	5405	Dues and Associations Fees	269	300	300	300	-	
12300	5410	Employee Programs	465	1,500	2,000	2,000	500	Holiday luncheon, floral arrangements, framing
12300	5503	Travel	586	750	750	750	-	
12300	5504	Travel (Convention and Education)	1,964	4,000	4,000	4,000	-	
12300	6001	Office Supplies	7,668	6,920	6,920	6,920	-	
12300	8120	Software	4,300	-	-	-	-	
12300	9301	Contingency Fund - Personnel	-	-	15,000	15,000	15,000	leave payment upon separation, health ins adjustments
Total			311,465	298,660	367,333	366,784	68,124	

Management Services	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	268,099	267,190	321,363	320,814	53,624
Operations	43,366	31,470	45,970	45,970	14,500
Capital Investment	-	-	-	-	-
Total	311,465	298,660	367,333	366,784	68,124
Full Time	3	4	4	5	1.00
Part Time FTE					

**Essex County, VA
FY2019 Budget Request**

Auditor		FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
12400	3020 Professional Services	<u>40,500</u>	<u>41,750</u>	<u>43,838</u>	<u>43,838</u>	<u>2,088</u>	
	Total	<u>40,500</u>	<u>41,750</u>	<u>43,838</u>	<u>43,838</u>	<u>2,088</u>	

Auditor	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	40,500	41,750	43,838	43,838	2,088
Operations	-	-	-	-	-
Capital Investment	-	-	-	-	-
Total	40,500	41,750	43,838	43,838	2,088

**Essex County, VA
FY2019 Budget Request**

Commissioner of the Revenue			FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
12500	1001	Salaries and Wages	191,656	197,067	193,259	197,124	57	
12500	1003	Part Time Salaries and Wages	17,798	-	-	-	-	
12500	2001	FICA	15,525	14,770	14,784	15,080	310	
12500	2002	Retirement - VRS	17,826	17,955	17,973	16,282	(1,673)	
12500	2004	Hybrid Plan Insurance	143	174	174	177	3	
12500	2005	Hospital/Medical Plans	14,530	15,960	17,556	15,960	-	
12500	2006	Group Life Insurance	2,511	2,529	2,532	2,582	53	
12500	2009	Unemployment Insurance	182	137	91	91	(46)	
12500	3020	Professional Services	4,230	6,400	6,400	6,400	-	\$1400 increase (new construction appraisal support)
12500	3040	Maintenance Service Contracts			-	-	-	
12500	3044	Advertising	286	250	300	300	50	
12500	5201	Postal Services	2,432	1,800	1,800	1,800	-	
12500	5202	Telecommunications-Wireless, Ipads	1,191	1,200	1,200	1,200	-	
12500	5210	State Connection DMV/VEC	869	900	900	900	-	
12500	5405	Dues and Association Memberships	1,065	1,200	1,200	1,200	-	
12500	5503	Travel	4,448	4,800	4,800	4,800	-	
12500	5504	Travel (Convention and Education)	1,810	2,400	2,400	2,400	-	
12500	6001	Office Supplies	1,754	1,800	1,800	1,800	-	
12500	6030	Books and Subscriptions	780	1,200	1,200	1,200	-	
12500	8101	Machinery and Equipment	495	-	-	-	-	
12500	8110	Furniture and Fixtures	80	-	-	-	-	
Total			<u>279,611</u>	<u>270,542</u>	<u>268,369</u>	<u>269,296</u>	<u>(1,246)</u>	

Commissioner of the Revenue	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	260,171	248,592	246,369	247,296	(1,296)
Operations	19,360	21,950	22,000	22,000	50
Capital Investment	80	-	-	-	-
Total	279,611	270,542	268,369	269,296	(1,246)
Full Time	4	4	4	4	
Part Time FTE	0.71				

**ESSEX COUNTY, VA
FY2019 Budget Request**

Assessor		FY2017	FY2018	FY2019	FY2019	FY2019	FY2019 Justification
		Actual	Adj Budget	Request	Proposed	Inc/Dec	
12600	1003 Part Time Salaries and Wages	-	-	-	-	-	
12600	2001 FICA	-	-	-	-	-	
12600	2009 Unemployment Insurance	-	-	-	-	-	
12600	3020 Professional Services (Appraisal)	42,412	-	-	-	-	
12600	3034 Board of Equalization	1,330	-	-	-	-	
12600	3044 Advertising	220	-	-	-	-	
12600	5201 Postage	-	-	-	-	-	
12600	5503 Expenses	-	-	-	-	-	
Total		<u>43,962</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	

Assessor	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	43,962	-	-	-	-
Capital Investment	-	-	-	-	-
Total	43,962	-	-	-	-
Full Time	-	-	-	-	-
Part Time FTE	-	-	-	-	-

**Essex County, VA
FY2019 Budget Request**

Treasurer			FY2017	FY2018	FY2019	FY2019	FY2019	FY2019
			Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
12700	1001	Salaries and Wages	140,229	137,529	134,529	137,219	(310)	
12700	2001	FICA	9,710	10,291	10,291	10,497	206	
12700	2002	Retirement-VRS	12,615	12,511	12,511	11,334	(1,177)	
12700	2004	Hybrid Plan Insurance	12	150	150	153		
12700	2005	Hospital/Medical Plans	21,195	23,940	26,334	23,940	-	
12700	2006	Group Life Insurance	1,777	1,762	1,762	1,798	36	
12700	2009	Unemployment Insurance	104	91	61	61	(30)	
12700	3020	Professional Services	2,275	1,775	1,775	1,775	-	
12700	3028	Banking Services & Fees	(1)	-	-	-	-	
12700	3042	Printing and Binding	9,646	10,700	10,700	10,700	-	
12700	3044	Advertising	3,481	2,500	2,500	2,500	-	
12700	5103	Water and Sewer Services	185	250	250	250	-	
12700	5201	Postal Services	14,009	14,100	14,100	14,100	-	
12700	5210	State Connection DMV/VEC	773	900	900	900	-	
12700	5405	Dues and Association Memberships	820	980	980	980	-	
12700	5503	Travel	-	800	800	800	-	
12700	5504	Travel (Convention and Education	-	500	500	500	-	
12700	6001	Office Supplies	2,861	3,000	3,000	3,000	-	
Total			<u>219,691</u>	<u>221,779</u>	<u>221,143</u>	<u>220,507</u>	<u>(1,275)</u>	

Treasurer	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	185,642	186,274	185,638	185,002	(1,275)
Operations	34,049	35,505	35,505	35,505	-
Capital Investment	-	-	-	-	-
Total	219,691	221,779	221,143	220,507	(1,275)
Full Time	3	3	3	3	
Part Time FTE	-	-	-	-	

**Essex County, VA
FY2019 Budget Request**

Electoral Board			FY2017	FY2018	FY2019	FY2019	FY2019	FY2019
			Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
13100	1001	Salaries and Wages	13,182	14,675	14,675	14,675	-	6,194 Elect. Bd.; 8,481 poll workers
13100	2001	FICA	483	474	474	474	-	
13100	3020	Professional Services	10,451	15,000	15,000	15,000	-	
13100	3044	Advertising	536	500	500	500	-	
13100	5201	Postal Services	365	100	300	300	200	increased absentee voting activity
13100	5405	Dues and Association Memberships	180	180	180	180	-	increase in actual cost of VA Electoral Bd. Assoc membership
13100	5503	Travel	1,693	2,000	1,800	1,800	(200)	
13100	5701	Lease/Rent of Buildings	900	600	900	900	300	3 polling locations X 2 elections@ 150 each election
13100	6001	Office Supplies	974	900	900	900	-	
13100	6090	Other Operating Supplies	5,534	5,310	5,100	5,100	(210)	
13100	8101	Machinery and Equipment	5,485	-	-	-	-	
Total			<u>39,783</u>	<u>39,739</u>	<u>39,829</u>	<u>39,829</u>	<u>90</u>	

Electoral Board	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	13,665	15,149	15,149	15,149	-
Operations	20,633	24,590	24,680	24,680	90
Capital Investment	5,485	-	-	-	-
Total	39,783	39,739	39,829	39,829	90
Full Time	-	-	-	-	-
Part Time FTE	0.55	0.61	0.61	0.61	-

Special Note* Code of Virginia mandates a random audit of voting equipment. Five localities will be chosen by the State Board of Elections. If Essex County is selected in 2018/2019, the Electoral Board will submit an itemized supplemental budget to cover the \$3,160 approximate cost.

**Essex County, VA
FY2019 Budget Request**

Registrar			FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
13200	1001	Salaries and Wages	50,313	51,734	50,734	51,479	(255)	
13200	1003	Part Time Salaries and Wages	20,888	20,913	28,088	28,506	7,593	7,175 increase = F/T coverage w/P/T staff due to increased work load
13200	2001	FICA	5,491	5,481	6,030	6,140	659	549 increase = F/T coverage w/P/T staff due to increased work load
13200	2002	Retirement - VRS	4,680	4,718	4,718	4,274	(444)	
13200	2004	Hybrid Insurance Plan	272	299	299	305	6	
13200	2005	Hospital/Medical Plans	7,265	7,980	8,778	7,980	-	
13200	2006	Group Life Insurance	659	665	665	678	13	
13200	2009	Unemployment Insurance	103	63	63	63	-	
13200	3044	Advertising	284	300	300	300	-	
13200	5201	Postal Services	1,050	970	1,000	1,000	30	increase in actual postal cost for voter cards & correspondence
13200	5405	Dues and Association Fees	400	400	400	400	-	
13200	5503	Travel	1,437	1,700	1,700	1,700	-	
13200	5504	Travel (Convention and Education)	878	800	800	800	-	
13200	6001	Office Supplies	1,351	1,400	1,400	1,400	-	
13200	6030	Books and Subscriptions	30	25	30	30	5	increase in actual cost of newspaper subscription
Total			<u>95,101</u>	<u>97,448</u>	<u>105,005</u>	<u>105,055</u>	<u>7,607</u>	

Registrar	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	89,671	91,853	99,375	99,425	7,572
Operations	5,430	5,595	5,630	5,630	35
Capital Investment	-	-	-	-	-
Total	95,101	97,448	105,005	105,055	7,607
Full Time	1	1	1	1	
Part Time FTE	0.84	0.84	1.12	1.12	0.29

**Essex County, VA
FY2019 Budget Request**

Regional Circuit Court		FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
20100	1001 Salaries and Wages	11,521	13,579	13,851	13,851	272	
20100	6001 Office Supplies	550	-	-	-	-	
20100	6030 Books and Subscriptions	625	-	-	-	-	
Total		<u>12,696</u>	<u>13,579</u>	<u>13,851</u>	<u>13,851</u>	<u>272</u>	

Regional Circuit Court	FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec
Personal Services	11,521	13,579	13,851	13,851	272
Operations	1,175	-	-	-	-
Capital Investment	-	-	-	-	-
Total	12,696	13,579	13,851	13,851	272
Full Time	-	-	-	-	-
Part Time FTE	0.46	0.54	0.55	0.55	0.01

**Essex County, VA
FY2019 Budget Request**

District Courts		FY2017	FY2018	FY2019	FY2019	FY2019	FY2019 Justification
		Actual	Adj Budget	Request	Proposed	Inc/Dec	
20200	3040 Maintenance Services Contracts		600	600	600	-	
20200	5201 Postal Services	70	60	60	60	-	
20200	5405 Dues And Association Memberships	-	100	100	100	-	
20200	5504 Travel (Convention and Education)	-	500	500	500	-	
20200	6001 Office Supplies	223	250	250	250	-	
20200	6030 Books and Subscriptions		369	369	369	-	
Total		<u>293</u>	<u>1,879</u>	<u>1,879</u>	<u>1,879</u>	<u>-</u>	

District Courts	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	293	1,879	1,879	1,879	-
Capital Investment	-	-	-	-	-
Total	293	1,879	1,879	1,879	-

**Essex County, VA
FY2019 Budget Request**

Juvenile and Domestic Relations		FY2017	FY2018	FY2019	FY2019	FY2019	FY2019 Justification
		Actual	Adj Budget	Request	Proposed	Inc/Dec	
20300	3032 Care Of Detainees	-	5,000	-	-	(5,000)	
20300	3048 Purchase of Services from Others	3,804	4,500	4,500	4,500	-	
20300	5203 Telecommunications	1,060	1,200	1,200	1,200	-	
20300	5405 Dues And Association Memberships	-	25	25	25	-	
20300	5503 Travel	254	450	450	450	-	
20300	5504 Travel (Convention And Education)	225	225	225	225	-	
20300	6001 Office Supplies	336	240	250	250	10	
20300	6030 Books and Subscriptions	129	100	129	129	29	
20300	7130 Merrimac Juvenile Detention Center	41,472	19,100	18,906	18,906	(194)	
Total		<u>47,280</u>	<u>30,840</u>	<u>25,685</u>	<u>25,685</u>	<u>(5,155)</u>	

Juvenile and Domestic Relations	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	47,280	30,840	25,685	25,685	(5,155)
Capital Investment	-	-	-	-	-
Total	47,280	30,840	25,685	25,685	(5,155)

**Essex County, VA
FY2019 Budget Request**

Clerk of the Circuit Court			FY2017	FY2018	FY2019	FY2019	FY2019	FY2019
			Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
20400	1001	Salaries and Wages	180,690	186,374	183,374	187,042	668	
20400	1003	Part Time Salaries and Wages	10,929	15,456	15,456	15,765	309	
20400	2001	FICA	14,659	15,210	15,211	15,515	305	
20400	2002	Retirement - VRS	16,613	17,054	17,054	15,450	(1,604)	
20400	2004	Hybrid Plan Insurance	-	-	-	-	-	
20400	2005	Hospital /Medical Plans	17,530	15,960	17,556	15,960	-	
20400	2006	Group Life Insurance	2,340	2,403	2,402	2,450	47	
20400	2009	Unemployment Insurance	193	137	91	91	(46)	
20400	3020	Professional Services	23,968	6,000	6,000	6,000	-	
20400	3040	Maintenance Service Contract	4,888	6,000	6,000	6,000	-	
20400	3042	Printing and Binding	877	2,500	2,500	2,500	-	
20400	3061	Jury Commissioners	90	180	180	180	-	
20400	3062	Payment to Grand Jurors	7,051	8,000	8,000	8,000	-	this includes the regional Grand Jury
20400	5201	Postal Services	3,026	1,000	4,000	4,000	3,000	stamps going up/jury trials up-cost more in postst
20400	5405	Dues and Association Memberships	320	650	500	500	(150)	
20400	5503	Travel	-	450	450	450	-	
20400	5504	Travel (Convention and Education)	-	400	400	400	-	
20400	6001	Office Supplies	18,081	5,000	5,000	5,000	-	paper comes out of this which is reimbursed to county
20400	6090	Other Operating Supplies	3,233	200	500	500	300	
20400	8101	Machinery and Equipment	75	-	150	150	150	fax machine is on its last leg
20400	8110	Furniture and Fixtures	397	-	400	400	400	
TOTAL			<u>304,960</u>	<u>282,974</u>	<u>285,224</u>	<u>286,353</u>	<u>3,379</u>	

Clerk of the Circuit Court	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	242,954	252,594	251,144	252,273	(321)
Operations	61,534	30,380	33,530	33,530	3,150
Capital Investment	472	-	550	550	550
Total	304,960	282,974	285,224	286,353	3,379
Full Time	3	3	3	3	
Part Time FTE	0.44	0.62	0.62	0.63	

**Essex County, VA
FY2019 Budget Request**

Sheriff (Court Security)		FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
20500	1001 Salaries and Wages	-	-	54,112	54,112	54,112	2-Court Security Officers @ \$27,056 = \$54,112
20500	1003 Part Time Salaries and Wages	52,181	52,450	52,450	53,499	1,049	
20500	2001 FICA	3,992	4,012	8,152	8,233	4,221	
20500	2002 Retirement - VRS	-	-	5,286	5,032	5,032	
20500	2005 Hospital/Medical Plans	-	-	17,556	16,214	16,214	
20500	2006 Group Life Insurance	-	-	708	709	709	
20500	2009 Unemployment Insurance	202	64	90	90	26	
20500	5405 Dues and Association Memberships	-	100	100	100	-	
20500	6025 Uniforms and Wearing Apparel	-	1,570	5,570	5,570	4,000	\$2,000 each for new Court Security Officers
Total		<u>56,375</u>	<u>58,196</u>	<u>144,024</u>	<u>143,559</u>	<u>85,363</u>	

Sheriff (Court Security)	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	56,375	56,526	138,354	137,889	81,363
Operations	-	1,670	5,670	5,670	4,000
Capital Investment	-	-	-	-	-
Total	56,375	58,196	144,024	143,559	85,363
Full Time	-	-	2.00	2.00	2.00
Part Time FTE	2.09	2.10	2.10	2.14	0.04

**Essex County, VA
FY2019 Budget Request**

		FY2017	FY2018	FY2019	FY2019	FY2019	FY2019
Office on Youth		Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
20600	7513 Rappahannock Area Office on Youth	<u>5,935</u>	<u>5,935</u>	<u>6,415</u>	<u>6,415</u>	<u>480</u>	Requesting increase to cover 2% COLA increase
	Total	<u><u>5,935</u></u>	<u><u>5,935</u></u>	<u><u>6,415</u></u>	<u><u>6,415</u></u>	<u><u>480</u></u>	

Office on Youth	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Request	Inc/Dec
Personal Services	-	-	-	-	-
Operations	5,935	5,935	6,415	6,415	480
Capital Investment	-	-	-	-	-
Total	5,935	5,935	6,415	6,415	480

**Essex County, VA
FY2019 Budget Request**

Commonwealth's Attorney			FY2017	FY2018	FY2019	FY2019	FY2019	FY2019
			Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
20700	1001	Salaries and Wages	219,396	225,553	222,553	227,003	1,450	
20700	1003	Part Time Salaries and Wages	22,550	42,534	42,534	42,534	-	
20700	2001	FICA	17,263	20,280	20,279	20,620	340	
20700	2002	Retirement - VRS	20,429	20,698	20,697	18,750	(1,948)	
20700	2004	Hybrid Plan Insurance	481	535	535	546	11	
20700	2005	Hospital/Medical Plans	21,795	23,940	26,334	23,940	-	
20700	2006	Group Life Insurance	2,878	2,916	2,915	2,974	58	
20700	2009	Unemployment Insurance	101	137	91	91	(46)	
20700	5201	Postal Services	66	400	400	400	-	
20700	5405	Dues and Association Memberships	1,545	845	845	845	-	
20700	5503	Travel	-	355	355	355	-	
20700	5504	Travel (Convention and Education)	35	750	750	750	-	
20700	6001	Office Supplies	1,462	1,500	1,500	1,500	-	
20700	6060	Non-Capitalized Technology Equipment	24	-	-	-	-	
20700	8101	Machinery and Equipment	77	-	-	-	-	
Total			<u>308,102</u>	<u>340,443</u>	<u>339,788</u>	<u>340,308</u>	<u>(135)</u>	

Commonwealth's Attorney	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	304,893	336,593	335,938	336,458	(135)
Operations	3,132	3,850	3,850	3,850	-
Capital Investment	77	-	-	-	-
Total	308,102	340,443	339,788	340,308	(135)
Full Time	2	3	3	3	
Part Time FTE	1.60	1.70	1.70	1.70	

**Essex County, VA
FY2019 Budget Request**

Sheriff (Law Enforcement)			FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
31000	1001	Salaries and Wages	629,166	653,701	619,666	631,606	(22,095)	
31000	1002	Overtime Wages	37,805	55,000	55,000	55,000	-	
31000	1003	Part Time Salaries and Wages	10,266	18,000	18,000	18,360	360	
31000	2001	FICA	50,804	54,598	52,989	53,930	(668)	
31000	2002	Retirement - VRS	57,007	57,476	55,520	50,298	(7,178)	
31000	2005	Hospital/Medical Plans	80,255	87,780	96,558	87,780	-	
31000	2006	Group Life Insurance	8,030	8,096	7,821	7,977	(119)	
31000	2009	Unemployment Insurance	650	638	426	426	(212)	
31000	3010	Hepatitis B Vaccine	-	660	660	660	-	
31000	3042	Printing and Binding	10	600	600	600	-	
31000	3044	Advertising	-	400	400	400	-	
31000	5201	Postal Services	837	2,000	2,000	2,000	-	
31000	5202	Telecommunications - Wireless, Ipads	12,746	15,000	15,000	15,000	-	
31000	5405	Dues and Association Memberships	2,306	3,200	3,200	3,200	-	
31000	5503	Travel	1,679	3,000	4,962	4,962	1,962	
31000	5504	Travel (Conventions and Education	2,767	2,500	2,500	2,500	-	
31000	6001	Office Supplies	9,893	10,000	10,000	10,000	-	
31000	6007	Laundry, Housekeeping Supplies	-	1,200	1,200	1,200	-	
31000	6017	Vehicle-Powered Equipment Supplies	38,784	33,920	33,920	33,920	-	
31000	6020	Police Supplies	5,099	7,020	8,500	8,500	1,480	
31000	6022	Restitution	-	-	-	-	-	
31000	6023	Drug Purchases	3,200	7,400	7,400	7,400	-	
31000	6025	Uniforms and Wearing Apparel	12,366	11,000	11,000	11,000	-	
31000	6030	Books and Subscriptions	836	1,200	1,694	1,694	494	
31000	6090	Other Operating Supplies	5,136	5,500	5,500	5,500	-	
31000	7307	Rappahannock Criminal Justice Academy	11,325	12,850	12,850	12,850	-	
31000	8101	Machinery and Equipment	-	3,000	3,000	3,000	-	
31000	8105	Motor Vehicles and Equipment	27,298	54,178	29,978	29,978	(24,200)	Vehicle-\$29,178 - Striping \$800
31000	8107	CBNE Equipment Armored Vehicle	-	-	-	-	-	
31000	8130	Communications Equipment	-	3,000	3,000	3,000	-	
31000	8201	Grant-TRIAD	894	-	-	-	-	
31000	8202	Grant-Police Cars & Equipment	-	13,500	-	-	(13,500)	
31000	8203	Grant (School) EHS Security	-	-	-	-	-	
31000	8205	Grant - Dare Program	-	-	-	-	-	
31000	8207	Grant-Victim/Witness	5,559	2,509	-	-	(2,509)	
31000	8209	Grant - Law Enforcement Block	2,346	2,500	2,500	2,500	-	
Total			1,017,064	1,131,426	1,065,844	1,065,241	(66,185)	

Sheriff (Law Enforcement)	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	873,983	935,289	905,980	905,377	(29,912)
Operations	106,984	117,450	121,386	121,386	3,936
Capital Investment	36,097	78,687	38,478	38,478	(40,209)
Total	1,017,064	1,131,426	1,065,844	1,065,241	(66,185)
Full Time	13	13	13	13	
Part Time FTE	1.27	1.63	1.63	1.64	

**Essex County, VA
FY2019 Budget Request**

Volunteer Fire Department		FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
32200	5705 North District Station #3	30,000	30,000	30,000	30,000	-	
32200	7301 Contribution-Volunteer Fire Dept	126,000	126,000	141,975	141,975	15,975	Increase for Vehicle Maintenance and Ipad cards
32200	8105 Motor Vehicles and Equipment	24,000	24,000	24,000	24,000	-	
32200	8211 Equipment, Training - State Grant	28,479	27,500	27,500	27,500	-	Revenue offset 24000-2411
Total		<u>208,479</u>	<u>207,500</u>	<u>223,475</u>	<u>223,475</u>	<u>15,975</u>	

Volunteer Fire Department	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	180,000	180,000	195,975	195,975	15,975
Capital Investment	28,479	27,500	27,500	27,500	-
Total	208,479	207,500	223,475	223,475	15,975

**Essex County, VA
FY2019 Budget Request**

Ambulance and Rescue Services			FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
32300	1001	Salaries and Wages	487,997	528,977	589,313	599,546	70,569	New BLS Firefighter and Captain position staffing demands
32300	1002	Overtime Wages	8,288	10,000	15,000	15,000	5,000	
32300	1003	Part Time Salaries and Wages	192,032	178,050	178,050	181,611	3,561	198,000 if BLS Firefighter not approved
32300	2001	FICA	51,570	53,629	59,852	60,907	7,278	
32300	2002	Retirement - VRS	45,121	48,172	57,577	50,330	2,158	
32300	2005	Hospital/Medical Plans	83,395	98,194	114,114	106,611	8,417	
32300	2006	Group Life Insurance	6,356	6,786	7,720	7,854	1,068	
32300	2009	Unemployment Insurance	1,395	1,562	1,103	1,117	(445)	
32300	3010	Hepatis B Vaccine	3,298	6,500	6,500	6,500	-	
32300	3020	Professional Services	26,195	24,850	24,850	24,850	-	
32300	3044	Advertising	50	54	54	54	-	
32300	3070	Four for Life	11,047	11,500	11,500	11,500	-	grant
32300	5202	Telecommunications - Wireless, Ipads	1,303	4,300	4,300	4,300	-	
32300	5308	General Liability Insurance	7,625	8,250	8,250	8,250	-	
32300	5309	Tappahannock Rescue Squad Insurance	2,353	2,300	2,300	2,300	-	
32300	5401	Training	7,142	12,000	12,000	12,000	-	
32300	5405	Dues and Associations Memberships	475	1,000	1,000	1,000	-	
32300	5503	Travel	2,311	4,154	4,200	4,200	46	
32300	5504	Travel (Convention and Education)	2,761	4,700	4,700	4,700	-	
32300	5810	Public Assistance/Disaster Rec	469	15,030	15,000	15,000	(30)	
32300	5812	Ems Operations/EOC	11,758	18,633	18,633	18,633	-	grant
32300	6001	Office Supplies	1,192	1,500	1,500	1,500	-	
32300	6005	Food and Food Service Supplies	617	800	800	800	-	
32300	6007	Laundry, Housekeeping, Supplies	3,338	800	800	800	-	
32300	6011	Repair and Maintenance Supplies	4,277	4,500	4,500	4,500	-	
32300	6017	Vehicle-Powered Equipment Supplies	33,276	50,079	40,000	40,000	(10,079)	additional maintenance cost
32300	6025	Uniforms and Wearing Apparel	4,154	4,000	8,000	8,000	4,000	uniforms need to be replaced
32300	6027	Medical and Laboratory Supplies	15,038	15,000	15,000	15,000	-	
32300	6090	Other Operating Supplies	3,983	3,985	4,000	4,000	15	
32300	7313	EMS Council	1,135	1,135	1,403	1,403	268	
32300	8105	Motor Vehicles and Equipment	23,067	-	125,000	125,000	125,000	ems unit replacement \$250,000 total cost - grant 50%
32300	8130	Communications Equipment	2,488	-	2,488	2,488	2,488	
Total			<u>1,045,506</u>	<u>1,120,440</u>	<u>1,339,507</u>	<u>1,339,754</u>	<u>219,314</u>	

Ambulance and Rescue Services	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	876,154	925,370	1,022,729	1,022,976	97,606
Operations	143,797	195,070	189,290	189,290	(5,780)
Capital Investment	25,555	-	127,488	127,488	127,488
Total	<u>1,045,506</u>	<u>1,120,440</u>	<u>1,339,507</u>	<u>1,339,754</u>	<u>219,314</u>
Full Time	11	12	12	12	
Part Time FTE	7.68	7.12	7.12	7.26	

**Essex County, VA
FY2019 Budget Request**

Forestry Service		FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
32400	3025 Prescribed Burning Labor	160	160	-	-	(160)	
32400	7305 Contribution Forest Fire Extinction	7,829	7,829	7,829	7,829	-	Level funding request per Charlottesville office
Total		<u>7,989</u>	<u>7,989</u>	<u>7,829</u>	<u>7,829</u>	<u>(160)</u>	

Forestry Service	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	7,829	7,989	7,829	7,829	(160)
Capital Investment	-	-	-	-	-
Total	7,829	7,989	7,829	7,829	(160)

**Essex County, VA
FY2019 Budget Request**

Sheriff (Lock Up and Dispatch)			FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
33100	1001	Salaries and Wages	267,234	283,657	282,342	287,809	4,152	requesting medical dispatch supplement - \$9,000
33100	1002	Overtime Wages	30,816	35,000	35,000	35,000	-	
33100	1003	Part Time Salaries and Wages	974	25,408	25,408	25,916	508	
33100	2001	FICA	22,572	25,786	26,221	26,678	892	
33100	2002	Retirement - VRS	24,857	25,729	26,300	23,030	(2,699)	
33100	2004	Hybrid Plan Insurance	406	562	541	736	174	
33100	2005	Hospital/Medical Plans	49,720	55,860	69,426	63,882	8,022	
33100	2006	Group Life Insurance	3,501	3,624	3,699	3,770	146	
33100	2009	Unemployment Insurance	419	510	340	342	(168)	
33100	3018	Repair and Maintenance	-	400	400	400	-	
33100	3046	Laundry and Dry Cleaning	-	100	100	100	-	
33100	6001	Office Supplies	100	125	125	125	-	
33100	6005	Food and Food Service Supplies	-	300	300	300	-	
33100	6007	Laundry, Housekeeping Supplies	195	1,200	1,200	1,200	-	
33100	6027	Medical and Laboratory Supplies	-	100	100	100	-	
33100	6090	Other Operating Supplies	-	200	200	200	-	
33100	7135	Regional Jail	1,001,106	1,001,106	1,062,718	1,062,718	61,612	
33100	7513	Middle Peninsula Probation/Pretrial	7,800	11,900	15,400	15,400	3,500	increase based on actual placements & utilization percentage
Total			1,409,700	1,471,567	1,549,820	1,547,706	76,139	

Sheriff (Lock Up and Dispatch)	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	400,499	456,136	469,277	467,163	11,027
Operations	1,009,201	1,015,431	1,080,543	1,080,543	65,112
Capital Investment	-	-	-	-	-
Total	1,409,700	1,471,567	1,549,820	1,547,706	76,139
Full Time	8	8	8	8	
Part Time FTE	0.04	1.02	1.02	1.04	

**Essex County, VA
FY2019 Budget Request**

Building and Zoning			FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
34100	1001	Salaries and Wages	94,047	138,334	145,432	153,441	15,107	
34100	1002	Overtime Wages	-	3,500	3,500	3,500	-	
34100	2001	FICA	7,130	10,698	11,394	12,006	1,308	
34100	2002	Retirement - VRS	8,748	13,005	14,209	12,674	(331)	
34100	2005	Hospital/Medical Plans	7,707	16,617	17,556	16,697	80	
34100	2006	Group Life Insurance	1,232	1,832	1,905	2,010	178	
34100	2009	Unemployment Insurance	91	137	91	91	(46)	
34100	3042	Printing and Binding	-	-	-	-	-	
34100	3044	Advertising	2,791	2,350	2,350	2,350	-	
34100	3075	2% Building Permit Surcharge	373	1,200	800	800	(400)	
34100	5103	Water and Sewer Charges	239	245	245	245	-	
34100	5201	Postal Services	128	800	1,200	1,200	400	
34100	5202	Telecommunications - Wireless, Ipads	1,799	1,700	1,700	1,700	-	
34100	5203	Telecommunications	-	-	-	-	-	
34100	5405	Dues and Association Memberships	185	800	800	800	-	
34100	5503	Travel	400	500	500	500	-	
34100	5504	Travel (Convention and Education)	2,144	1,500	1,500	1,500	-	
34100	6001	Office Supplies	2,554	1,150	1,150	1,150	-	
34100	6017	Vehicle-Powered Equipment Supplies	2,167	4,400	4,400	4,400	-	
34100	6030	Books and Subscriptions	263	200	200	200	-	
34100	6090	Other Operating Supplies	2,141	-	-	-	-	
34100	8110	Furniture and Fixtures	2,128	-	-	-	-	
Total			<u>136,267</u>	<u>198,968</u>	<u>208,932</u>	<u>215,264</u>	<u>16,296</u>	

Building and Zoning	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	118,955	184,123	194,087	200,419	16,296
Operations	15,184	14,845	14,845	14,845	-
Capital Investment	-	-	-	-	-
Total	134,139	198,968	208,932	215,264	16,296
Full Time	3	3	3	3	
Part Time FTE	-	-	-	-	

**Essex County, VA
FY2019 Budget Request**

Animal Control			FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
35100	1001	Salaries and Wages	80,332	103,816	108,060	110,221	6,405	
35100	1003	Part Time Salaries and Wages	20,843	9,659	6,000	6,120	(3,539)	
35100	2001	FICA	7,793	8,734	8,726	8,900	166	
35100	2002	Retirement - VRS	7,472	9,655	10,558	9,104	(551)	
35100	2004	Hybrid Plan Insurance	-	268	160	163	(105)	
35100	2005	Hospital/Medical Plans	14,908	16,341	26,334	24,469	8,128	
35100	2006	Group Life Insurance	1,052	1,360	1,416	1,444	84	
35100	2009	Unemployment Insurance	186	280	114	114	(166)	
35100	3018	Repair and Maintenance	-	-	-	-	-	
35100	3020	Professional Services	-	1,000	-	-	(1,000)	
35100	3026	Contractual Care of Animals	5,069	3,575	3,500	3,500	(75)	
35100	3027	Veterinary Services - Rabies Clinic	352	711	711	711	-	
35100	5202	Telecommunications - Wireless, Ipads	1,915	1,500	2,000	2,000	500	Added an additional telephone for second ACO
35100	5405	Dues and Associations Memberships	75	200	200	200	-	
35100	5503	Travel (Mileage)	135	500	500	500	-	
35100	5504	Travel (Conventions and Education)	1,493	1,500	1,500	1,500	-	
35100	6001	Office Supplies	433	1,000	500	500	(500)	
35100	6005	Food and Food Service Supplies	916	4,068	3,500	3,500	(568)	Always depends on donations
35100	6007	Laundry, Housekeeping Supplies	958	2,300	1,150	1,150	(1,150)	Always depends on donations
35100	6011	Repair and Maintenance Supplies	523	2,400	2,400	2,400	-	
35100	6017	Vehicle - Powered Equipment Supplies	1,800	3,330	3,000	3,000	(330)	New tires and maintenance-truck is a 2009
35100	6025	Uniforms and Wearing Apparel	86	200	1,000	1,000	800	New uniforms for Animal Control Officers
35100	6029	Dog Tags	926	1,037	1,100	1,100	63	
35100	6090	Other Operating Supplies	362	1,091	1,000	1,000	(91)	
35100	7309	Animal Welfare League	-	-	-	-	-	
35100	8101	Machinery and Equipment	-	1,000	1,000	1,000	-	
Total			<u>147,629</u>	<u>175,525</u>	<u>184,429</u>	<u>183,596</u>	<u>8,071</u>	

Animal Control	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	132,586	150,113	161,368	160,535	10,422
Operations	15,043	25,412	23,061	23,061	(2,351)
Capital Investment	-	-	-	-	-
Total	147,629	175,525	184,429	183,596	8,071
Full Time	2	3	3	3	
Part Time FTE	0.83	0.39	0.24	0.24	

**Essex County, VA
FY2019 Budget Request**

		FY2017	FY2018	FY2019	FY2019	FY2019	FY2019
Medical Examiner		Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
35300	3010 Professional Health Services	140	250	250	250	-	
	Total	<u>140</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>-</u>	

Medical Examiner	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	140	250	250	250	-
Capital Investment	-	-	-	-	-
Total	140	250	250	250	-

**Essex County, VA
FY2019 Budget Request**

Emergency Services		FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
35500	1001 Salaries and Wages	-	-	-	-	-	
35500	1002 Overtime Wages	-	-	-	-	-	
35500	1003 Part-Time Salaries and Wages	-	-	-	-	-	
35500	2001 FICA	-	-	-	-	-	
35500	2002 Retirement - VRS	-	-	-	-	-	
35500	2005 Hospital/Medical Plans	-	-	-	-	-	
35500	2006 Group Life Insurance	-	-	-	-	-	
35500	2009 Unemployment Insurance	-	-	-	-	-	
35500	5103 Water and Sewer Services	-	-	-	-	-	
35500	5203 Telecommunications	-	-	-	-	-	
35500	5810 Public Assistance/Disaster Rec	-	-	-	-	-	
35500	6001 Office Supplies	-	-	-	-	-	
35500	6017 Vehicle - Powered Equipment Supplies	-	-	-	-	-	
35500	6030 Books and Subscriptions	-	-	-	-	-	
35500	6090 Other Operating Supplies	-	-	-	-	-	
35500	8210 Grant-DHCD	30,000	-	-	-	-	
		<u>30,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	

Emergency Services	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	-	-	-	-	-
Capital Investment	-	-	-	-	-
Total	-	-	-	-	-
Full Time	1				
Part Time FTE	-				

**Essex County, VA
FY2019 Budget Request**

Refuse Disposal		FY2017	FY2018	FY2019	FY2019	FY2019	FY2019 Justification
		Actual	Adj Budget	Request	Proposed	Inc/Dec	
42400	3020 VPPSA - Convenience Site Operation	192,073	185,398	170,712	170,712	(14,686)	
42400	3050 Solid Waste Authority	10,500	10,500	10,750	10,750	250	
42400	3052 VPPSA - Recycling	8,210	14,280	-	-	(14,280)	
42400	3054 VPPSA - Disposal	207,290	210,496	208,654	208,654	(1,842)	
42400	3056 VPPSA - Transfer Station Operation	301,347	300,679	356,613	356,613	55,934	
42400	3057 Landfill Permit Fee	1,085	-	-	-	-	
42400	3058 VPPSA - Landfill Monitoring	42,982	57,111	45,516	45,516	(11,595)	
42400	3059 MP Household Chemical Collection	1,380	2,755	1,400	1,400	(1,355)	
Total		<u>764,867</u>	<u>781,219</u>	<u>793,645</u>	<u>793,645</u>	<u>12,426</u>	

Refuse Disposal	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	764,867	781,219	793,645	793,645	12,426
Capital Investment	-	-	-	-	-
Total	764,867	781,219	793,645	793,645	12,426

**Essex County, VA
FY2019 Budget Request**

General Properties			FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
43200	1001	Salaries and Wages	181,891	186,861	182,861	177,484	(9,377)	
43200	1002	Overtime Wages	3,468	5,000	5,000	5,000	-	
43200	1003	Part Time Salaries and Wages	1,206	-	-	-		
43200	2001	FICA	14,259	14,372	14,372	13,578	(794)	
43200	2002	Retirement - VRS	16,867	17,006	17,866	14,660	(2,346)	
43200	2005	Hospital/Medical Plans	22,648	24,799	26,334	24,792	(7)	
43200	2006	Group Life insurance	2,376	2,395	2,395	2,325	(70)	
43200	2009	Unemployment Insurance	189	182	122	122	(60)	
43200	3018	Repair and Maintenance	88,342	50,000	50,500	50,500	500	
43200	3020	Professional Service	14,116	12,000	15,792	15,792	3,792	
43200	3030	Janitorial Services	64,190	68,500	88,500	88,500	20,000	clean building with in-house staff
43200	3040	Maintenance Services Contract	27,694	36,000	35,000	35,000	(1,000)	
43200	5101	Electrical Services	85,978	88,000	90,000	90,000	2,000	
43200	5102	Heating Services	50,268	60,000	50,000	50,000	(10,000)	
43200	5103	Water and Sewer Services	6,759	10,300	13,000	13,000	2,700	
43200	5104	Pest Control	4,742	4,500	4,500	4,500	-	
43200	5202	Telecommunications - Wireless, Ipads	3,736	4,200	4,200	4,200	-	
43200	5203	Telecommunications	54,974	45,000	45,000	45,000	-	
43200	5503	Travel	-	342	350	350	8	
43200	6007	Laundry & Houskeeping Supplies	20	-	-	-	-	
43200	6011	Repair and Maintenance Supplies	4,570	2,700	2,700	2,700	-	
43200	6017	Vehicles - Powered Equipment Supplies	13,062	15,000	17,000	17,000	2,000	
Total			<u>661,355</u>	<u>647,157</u>	<u>665,492</u>	<u>654,503</u>	<u>7,346</u>	

General Properties	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	242,904	250,615	248,950	237,961	(12,654)
Operations	418,451	396,542	416,542	416,542	20,000
Capital Investment	-	-	-	-	-
Total	661,355	647,157	665,492	654,503	7,346
Full Time	4	4	4	4	
Part Time FTE					

**Essex County, VA
FY2019 Budget Request**

Communications			FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
43400	3018	Repair and Maintenance	23,287	14,787	20,000	20,000	5,213	Non-contract related maintenance issues, HVAC tower sites
43400	3040	Maintenance Service Contracts	37,290	39,292	40,000	40,000	708	E911 Contract \$22,000, Kelly Gen Contract, UPS Liebert
43400	5203	Telecommunications	-	4,500	-	-	(4,500)	
43400	8160	Other Capital Improvement	169,510	1,420	-	-	(1,420)	
Total			<u>230,087</u>	<u>59,999</u>	<u>60,000</u>	<u>60,000</u>	<u>1</u>	

Communications	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	60,577	58,579	60,000	60,000	1,421
Capital Investment	169,510	1,420	-	-	(1,420)
Total	230,087	59,999	60,000	60,000	1

**Essex County, VA
FY2019 Budget Request**

			FY2017	FY2018	FY2019	FY2019	FY2019	
	Technology		Actual	Adj Budget	Request	Proposed	Inc/Dec	FY2019
								Justification
43600	1001	Salaries and Wages	118,827	123,333	121,333	123,759	426	
43600	2001	FICA	8,633	9,282	9,282	9,468	186	
43600	2002	Retirement - VRS	11,051	11,284	11,852	10,223	(1,061)	
43600	2004	Hybrid Plan Insurance	249	284	284	290	6	
43600	2005	Hospital/Medical Plans	15,088	16,530	17,556	16,554	24	
43600	2006	Group Life Insurance	1,557	1,589	1,589	1,621	32	
43600	2009	Unemployment Insurance	91	91	61	61	(30)	
43600	3020	Professional Services			5,000	5,000	5,000	Provide support for multiple project implementations
43600	3040	Maintenance Service Contracts	38,298	39,000	37,000	37,000	(2,000)	See IT Plan
43600	5202	Telecommunications-Wireless, I	480	510	550	550	40	
43600	5503	Travel	1,269	500	600	600	100	
43600	6060	Non-Capitalized Technology Equipment	51,716	26,500	30,000	30,000	3,500	
43600	8101	Machinery and Equipment	21,748	21,000	21,000	21,000	-	
43600	8115	Computer/Technology Equipment	-	130,000	-	-	(130,000)	
43600	8190	Grant-Address Verification	-	28,950	-	-	(28,950)	
	TOTAL		<u>269,007</u>	<u>408,853</u>	<u>256,107</u>	<u>256,126</u>	<u>(152,727)</u>	

Technology	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	155,496	162,393	161,957	161,976	(417)
Operations	40,047	40,010	43,150	43,150	3,140
Capital Investment	73,464	206,450	51,000	51,000	(155,450)
Total	269,007	408,853	256,107	256,126	(152,727)
Full Time	2	2	2	2	
Part Time FTE	-	-	-	-	

**Essex County, VA
FY2019 Budget Request**

		FY2017	FY2018	FY2019	FY2019	FY2019	FY2019
	Local Health Department	Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
51100	7105 Payment-Local Health Department	<u>130,831</u>	<u>130,831</u>	<u>133,000</u>	<u>133,000</u>	<u>2,169</u>	
	Total	<u><u>130,831</u></u>	<u><u>130,831</u></u>	<u><u>133,000</u></u>	<u><u>133,000</u></u>	<u><u>2,169</u></u>	

Local Health Department	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	130,831	130,831	133,000	133,000	2,169
Operations	-	-	-	-	-
Capital Investment	-	-	-	-	-
Total	130,831	130,831	133,000	133,000	2,169

**Essex County, VA
FY2019 Budget Request**

Mental Health		FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
52100	7115 Payment-Mental Health	<u>34,927</u>	<u>34,927</u>	<u>41,357</u>	<u>41,357</u>	6,430	Increase of per capita rate from \$3.15 to \$3.73
	Total	<u>34,927</u>	<u>34,927</u>	<u>41,357</u>	<u>41,357</u>	<u>6,430</u>	

Mental Health	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	34,927	34,927	41,357	41,357	6,430
Capital Investment	-	-	-	-	-
Total	34,927	34,927	41,357	41,357	6,430

**Essex County, VA
FY2019 Budget Request**

Bay Aging		FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
53500	5805 Housing Choice Voucher Program	15,756	15,756	15,756	15,756	-	FY2019 Bay Aging Funding Request
53500	7503 Contribution - Bay Aging	9,152	9,152	9,152	9,152	-	
53500	7505 Appropriatuion - Bay Transit	75,700	75,700	75,700	75,700	-	
53500	7507 Rivah Rides	10,000	10,000	10,000	10,000	-	
Total		<u>110,608</u>	<u>110,608</u>	<u>110,608</u>	<u>110,608</u>	-	

Bay Aging	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	110,608	110,608	110,608	110,608	-
Capital Investment	-	-	-	-	-
Total	110,608	110,608	110,608	110,608	-

**Essex County, VA
FY2019 Budget Request**

Community College		FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
64100	7601 Payment-Rappahannock Community	<u>15,400</u>	<u>11,400</u>	<u>8,160</u>	<u>8,160</u>	<u>(3,240)</u>	FY2019 Funding Request
	Total	<u>15,400</u>	<u>11,400</u>	<u>8,160</u>	<u>8,160</u>	<u>(3,240)</u>	

Community College	FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec
Personal Services	-	-	-	-	-
Operations	15,400	11,400	8,160	8,160	(3,240)
Capital Investment	-	-	-	-	-
Total	15,400	11,400	8,160	8,160	(3,240)

**Essex County, VA
FY2019 Budget Request**

Parks, Recreation, Summer Programs			FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
71200	1001	Salaries and Wages	98,770	96,554	92,226	94,070	(2,484)	
71200	1003	Part Time Salaries and Wages	26,208	48,825	48,825	49,802	977	
71200	2001	FICA	9,553	10,968	10,790	11,006	38	
71200	2002	Retirement - VRS	8,722	8,794	9,010	7,770	(1,024)	
71200	2005	Hospital/Medical Plans	14,971	16,404	17,556	16,412	8	
71200	2006	Group Life Insurance	1,229	1,239	1,208	1,232	(7)	
71200	2009	Unemployment Insurance	252	370	246	250	(120)	
71200	3020	Professional Services	6,275	3,000	3,000	3,000	-	
71200	3042	Printing and Binding	85	100	100	100	-	
71200	3044	Advertising		500	500	500	-	
71200	5201	Postal Services	-	100	100	100	-	
71200	5202	Telecommunications - Wireless, Ipads	1,326	1,200	1,200	1,200	-	
71200	5405	Dues and Association Memberships	200	200	200	200	-	
71200	5504	Travel (Convention and Education)	920	1,000	1,000	1,000	-	
71200	6001	Office Supplies	475	500	500	500	-	
71200	6013	Education & Recreation Supplies	856	5,000	5,000	5,000	-	
71200	6017	Vehicle - Powered Equipment Supplies	315	500	500	500	-	
71200	6030	Books and Subscriptions	-	-	-	-	-	
71200	6090	Other Operating Supplies	10,677	6,500	6,500	6,500	-	
Total			<u>180,834</u>	<u>201,754</u>	<u>198,461</u>	<u>199,142</u>	<u>(2,612)</u>	

Parks, Recreation, Summer Programs	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	159,705	183,154	179,861	180,542	(2,612)
Operations	21,129	18,600	18,600	18,600	-
Capital Investment	-	-	-	-	-
Total	180,834	201,754	198,461	199,142	(2,612)
Full Time	2	2	2	2	
Part Time FTE	1.05	1.95	1.95	1.99	

**Essex County, VA
FY2019 Budget Request**

Parks and Recreation (Partners)		FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
71300	7705 Essex Youth Football Association	5,000	2,500	2,500	2,500	-	
71300	7707 4th of July-Essex Little League	500	500	700	700	200	
71300	7708 Essex County Little League	5,500	3,000	5,500	5,500	2,500	
71300	7715 River Fitness/Solid Ground	16,207	-	-	-	-	
Total		<u>27,207</u>	<u>6,000</u>	<u>8,700</u>	<u>8,700</u>	<u>2,700</u>	

Parks and Recreation	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	27,207	6,000	8,700	8,700	2,700
Capital Investment	-	-	-	-	-
Total	27,207	6,000	8,700	8,700	2,700

**Essex County, VA
FY2019 Budget Request**

Swimming Pool			FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
71500	1003	Part Time Salaries and Wages	27,282	56,277	56,277	57,403	1,126	
71500	2001	FICA	2,107	4,305	4,305	4,391	86	
71500	2009	Unemployment Insurance	177	321	214	218	(103)	
71500	3018	Repair and Maintenance	4,293	5,000	5,000	5,000	-	
71500	6007	Laundry, Housekeeping Supplies	190	-	-	-	-	
71500	6011	Repair and Maintenance Supplies	4,277	4,610	4,600	4,600	(10)	
71500	6013	Education & Recreation Supplies	790	1,147	1,147	1,147	-	
71500	6090	Other Operating Supplies	1,040	1,853	1,853	1,853	-	
TOTAL			<u>40,156</u>	<u>73,513</u>	<u>73,396</u>	<u>74,612</u>	<u>1,099</u>	

Swimming Pool	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	29,566	60,903	60,796	62,012	1,109
Operations	10,590	12,610	12,600	12,600	(10)
Capital Investment	-	-	-	-	-
Total	40,156	73,513	73,396	74,612	1,099
Full Time	-	-	-	-	
Part Time FTE	1.09	2.25	2.25	2.30	

**Essex County, VA
FY2019 Budget Request**

Library			FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
73000	1001	Salaries and Wages	83,738	123,175	123,152	125,615	2,440	
73000	1003	Part Time Salaries and Wages	53,563	27,500	39,363	39,913	12,413	
73000	2001	FICA	10,535	11,525	12,432	12,663	1,138	
73000	2002	Retirement - VRS	7,789	11,454	12,032	10,376	(1,078)	
73000	2005	Hospital/Medical Plans	14,924	16,539	17,556	16,563	24	
73000	2006	Group Life Insurance	1,097	1,614	1,613	1,646	32	
73000	2009	Unemployment Insurance	340	435	196	198	(237)	
73000	3002	Audit Services	3,250	3,325	3,325	3,325	-	
73000	3040	Maintenance Services Contracts	2,038	1,733	1,800	1,800	67	
73000	3041	Inter-Library Loan Fee	825	848	848	848	-	
73000	5308	General Liability Insurance	-	5,000	-	-	(5,000)	
73000	6001	Office Supplies	268	500	750	750	250	
73000	6007	Laundry, Housekeeping Supplies	957	976	-	-	(976)	
73000	6030	Books and Subscriptions	550	700	700	700	-	
Total			<u>179,874</u>	<u>205,324</u>	<u>213,767</u>	<u>214,397</u>	<u>9,073</u>	

Library	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	171,986	192,242	206,344	206,974	14,732
Operations	7,888	13,082	7,423	7,423	(5,659)
Capital Investment	-	-	-	-	-
Total	179,874	205,324	213,767	214,397	9,073
Full Time	2	3	3	3	
Part Time FTE	2.14	1.10	1.57	1.60	

**Essex County, VA
FY2019 Budget Request**

Essex County Museum		FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
75100	7130 Appropriation-Essex County Museum	9,500	9,500	9,500	9,500	-	
75100	7702 Appropriation-Museum Building	10,000	7,500	10,000	10,000	2,500	
75100	7703 Museum Capital Improvements	2,500	-	2,500	2,500	2,500	
Total		<u>22,000</u>	<u>17,000</u>	<u>22,000</u>	<u>22,000</u>	<u>5,000</u>	

Essex County Museum	FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec
Personal Services	-	-	-	-	-
Operations	22,000	17,000	22,000	22,000	5,000
Capital Investment	-	-	-	-	-
Total	22,000	17,000	22,000	22,000	5,000

**Essex County, VA
FY2019 Budget Request**

Economic Development			FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
80200	1001	Salaries and Wages	86,268	87,990	-	-	(87,990)	
80200	2001	FICA	6,623	6,655	-	-	(6,655)	
80200	2002	Retirement - VRS	8,024	8,090	-	-	(8,090)	
80200	2005	Hospital/Medical Plans	406	409	-	-	(409)	
80200	2006	Group Life Insurance	1,130	1,140	-	-	(1,140)	
80200	2009	Unemployment Insurance	46	46	-	-	(46)	
80200	3020	Professional Services	500	700	700	700	-	
80200	3044	Advertising	-	2,000	1,000	1,000	(1,000)	
80200	5201	Postal Services	-	400	400	400	-	
80200	5202	Telecommunications - Wireless, Ipads	717	720	-	-	(720)	
80200	5205	Dues and Association Memberships	2,051	2,500	-	-	(2,500)	
80200	5503	Travel	355	500	250	250	(250)	
80200	5504	Travel (Convention and Education)	492	1,500	750	750	(750)	
80200	6001	Office Supplies	353	800	-	-	(800)	
80200	6030	Books and Subscriptions	42	-	-	-	-	
Total			<u>107,007</u>	<u>113,450</u>	<u>3,100</u>	<u>3,100</u>	<u>(110,350)</u>	

Economic Development	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	102,497	104,330	0	0	(104,330)
Operations	4,468	9,120	3,100	3,100	(6,020)
Capital Investment	0	0	0	0	0
Total	106,965	113,450	3,100	3,100	(110,350)
Full Time	1.00	1.00	-	-	(1.00)
Part Time FTE	-	-	-	-	-

**Essex County, VA
FY2019 Budget Request**

Planning District Commission		FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
81600	3023 MP Water Supply Planning	1500	-	-	-	-	
81600	7803 Payment to Middle Peninsula PD	<u>16,300</u>	<u>16,300</u>	<u>22,757</u>	<u>22,757</u>	<u>6,457</u>	
Total		<u>16,300</u>	<u>16,300</u>	<u>22,757</u>	<u>22,757</u>	<u>6,457</u>	

Planning District Commission	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	16,300	16,300	22,757	22,757	6,457
Capital Investment	-	-	-	-	-
Total	\$ 16,300	\$ 16,300	\$ 22,757	\$ 22,757	\$ 6,457

**Essex County, VA
FY2019 Budget Request**

		FY2017	FY2018	FY2019	FY2019	FY2019	FY2019
		Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
Three Rivers Soil and Water							
82300	7801 Payment to Three Rivers SWCD	11,025	11,025	11,025	11,025	-	
	Total	<u>11,025</u>	<u>11,025</u>	<u>11,025</u>	<u>11,025</u>	<u>-</u>	

Three Rivers Soil and Water	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	11,025	11,025	11,025	11,025	-
Capital Investment	-	-	-	-	-
Total	11,025	11,025	11,025	11,025	-

**Essex County, VA
FY2019 Budget Request**

Miscellaneous Programs		FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
82500	7501 Legal Aid Works	8,436	8,500	8,500	8,500	-	
82500	7507 Versability Resources - Puller Center	12,000	-	10,000	10,000	10,000	
82500	7509 Ledwith-Lewis Free Clinic	5,000	5,000	7,000	7,000	2,000	
82500	7510 Remote Area Medical	-	-	-	-	-	
82500	7514 Northern Neck Food Bank	-	-	-	-	-	
82500	7515 The Haven in Richmond County	4,500	4,500	4,500	4,500	-	
82500	7520 EDA Grant Program	-	-	-	-	-	
82500	7650 Middle Peninsula Alliance (MPA)	-	5,000	5,000	5,000	-	formerly know as MP Economic Resource Organization (MPEDRO)
82500	7717 Essex-Tappahannock Youth Association	2,000	1,000	2,000	2,000	1,000	
82500	7805 Rappahannock River Basin Commission	1,000	1,000	1,000	1,000	-	
82500	7810 Tappahannock - Essex Airport Authority	30,000	15,000	15,000	15,000	-	
82500	8213 Litter Control Program	9,159	7,644	7,280	7,280	(364)	Revenue offset 24000-2441
Total		72,095	47,644	60,280	60,280	12,636	

Miscellaneous Programs	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Request	Inc/Dec
Personal Services	-	-	-	-	-
Operations	72,095	47,644	60,280	60,280	12,636
Capital Investment	-	-	-	-	-
Total	72,095	47,644	60,280	60,280	12,636

**Essex County, VA
FY2019 Budget Request**

VPI Cooperative Extension			FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
84000	1001	Salaries and Wages	12,771	16,035	-	16,035	-	
84000	1003	Part Time Salaries and Wages	16,580	16,320	16,320	16,646	326	
84000	2001	FICA	1,268	1,248	1,248	1,273	25	
84000	2009	Unemployment Insurance	44	93	62	63	(30)	
84000	2999	Fringe Benefits	3,633	5,652	-	5,652	-	
84000	3013	DTN Marketing Line	-	-	-	-	-	
84000	5203	Telecommunications	2,667	3,000	3,000	3,000	-	
84000	7711	4-H Youth Camp	1,500	1,500	1,500	1,500	-	
84000	7712	Essex 4-H Fund	1,000	1,000	1,000	1,000	-	
Total			<u>39,463</u>	<u>44,848</u>	<u>23,130</u>	<u>45,169</u>	<u>321</u>	

VPI Cooperative Extension	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	34,296	39,348	17,630	39,669	321
Operations	5,167	5,500	5,500	5,500	-
Capital Investment	-	-	-	-	-
Total	39,463	44,848	23,130	45,169	321
Full Time	-	-	-	-	-
Part Time FTE	0.66	0.65	0.65	0.67	-

**Essex County, VA
FY2019 Budget Request**

Transfer Out		FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
92000	9102 Transfer to CSA Fund	711,922	500,000	650,000	650,000	150,000	
92000	9105 Transfer to Virginia Public Assistance	450,077	545,379	530,283	530,283	(15,096)	
92000	9110 Transfer to Debt Service Fund	3,680,884	3,811,505	4,136,205	3,705,101	(106,404)	
92000	9205 Transfer to School Fund - Local	7,681,179	8,217,253	8,393,666	8,230,755	13,502	Actual increase \$356,413 as FY2018 adj budget includes one time transfer of \$180,000 capital for school bus purchase. An additional \$122,191 for the VoIP project was added to the FY2018 adjusted budget in FY2018 after the schools budget was developed and is not reflected in the FY2018 adjusted budget figure.
92000	9225 Transfer to Debt Reserve Fund	-	-	-	-	-	
92000	9301 Transfer to School - H.S. Construction	-	-	-	-	-	
Total		12,524,062	13,074,137	13,710,154	13,116,139	42,002	

Transfer Out	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	12,524,062	13,074,137	13,710,154	13,116,139	42,002
Capital Investment	-	-	-	-	-
Total	12,524,062	13,074,137	13,710,154	13,116,139	42,002

**Essex County, VA
FY2019 Budget Request**

FUND #102 Children's Services Act (CSA)		FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
53200	3102 CSA Program Expenditures	1,129,453	1,011,047	1,300,000	1,300,000	288,953	Increase of number of CSA cases
53200	6090 Other Administrative Expense		-	-	-	-	
Total		<u>1,129,453</u>	<u>1,011,047</u>	<u>1,300,000</u>	<u>1,300,000</u>	<u>288,953</u>	
92000	9105 Transfer to VPA Fund	<u>16,826</u>	-	-	-	-	

FUND #102 Children's Services Act (CSA)	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	1,146,279	1,011,047	1,300,000	1,300,000	288,953
Capital Investment	-	-	-	-	-
Total	<u>1,146,279</u>	<u>1,011,047</u>	<u>1,300,000</u>	<u>1,300,000</u>	<u>288,953</u>

**Essex County, VA
FY2019 Budget Request**

FUND #105 Social Services			FY2017	FY2018	FY2019	FY2019	FY2019	FY2019
			Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
53100	1001	Salaries and Wages - Regular	741,849	802,605	774,893	789,231	(13,374)	
53100	1003	Part Time Salaries and Wages	19,945	35,831	42,405	43,253	7,422	\$29,446 P/T plus \$13,807 on call pay
53100	2001	FICA	56,225	62,840	62,523	63,685	845	
53100	2002	Retirement - VRS	64,682	74,422	75,707	65,190	(9,232)	
53100	2004	Hybrid Disability Plans	532	945	974	1,282	337	
53100	2005	Hospital/Medical Plans	110,752	143,640	158,004	151,620	7,980	
53100	2006	VRS Insurance	9,111	10,383	10,151	10,339	(44)	
53100	2009	Unemployment Insurance	1,013	1,066	687	690	(376)	
53100	2011	Workers Compensation	-	4,509	4,509	4,509	-	
53100	3006	Professional Services - Legal	26,065	25,000	25,000	25,000	-	
53100	3018	Repair & Maintenance (Building	-	200	200	200	-	
53100	3020	Professional Services - Other	2,857	4,000	4,000	4,000	-	
53100	3040	Computer Software Maintenance	2,156	1,620	1,740	1,740	120	
53100	3044	Advertising	-	500	500	500	-	
53100	3048	Other Government Entity	5,179	1,000	1,000	1,000	-	
53100	3104	Elig Based on Inc - Purchased Services	3,000	3,000	3,000	3,000	-	
53100	5201	Postal Services	3,570	7,400	7,400	7,400	-	
53100	5203	Telecommunications - Contract Serv	16,556	16,000	16,000	16,000	-	
53100	5308	Other Property Insurance	116	624	624	624	-	
53100	5311	Insurance Surety	1,269	500	973	973	473	Surety bond for director/officers/and public liability
53100	5401	Employee Training	455	4,100	4,100	4,100	-	
53100	5405	Dues and Associations	474	1,000	1,000	1,000	-	
53100	5415	Education - Tuition Assistance	-	1,500	1,500	1,500	-	
53100	5504	Travel (Mileage, Subsistence, Lodging)	436	8,500	8,500	8,500	-	
53100	5701	Lease/Rent of Buildings	82,507	82,507	82,507	82,507	-	
53100	5705	Leases/Rent of Equipment	1,505	4,180	4,180	4,180	-	
53100	6001	Office Supplies	17,119	15,210	15,210	15,210	-	
53100	6005	Food Supplies	647	500	500	500	-	
53100	6007	Janitorial Supplies	78	200	200	200	-	
53100	6011	Repair & Maintenance Supplies	81	-	-	-	-	
53100	6017	Vehicle/Powered Equipment Supp	4,137	4,500	4,500	4,500	-	
53100	6030	Books and Subscriptions	30	500	500	500	-	
53100	6090	Other Administrative Expense	172	-	-	-	-	
53100	8101	Machinery & Equipment	394	-	-	-	-	
53100	8110	Furniture/Fixtures - Addition	695	1,000	1,000	1,000	-	
		Total	<u>1,173,607</u>	<u>1,319,782</u>	<u>1,313,987</u>	<u>1,313,933</u>	<u>(5,849)</u>	
		Pers	1,004,109	1,131,732	1,125,344	1,125,290	(6,442)	
		Op	169,498	188,050	188,643	188,643	593	
		Cap	-	-	-	-	-	
			<u>1,173,607</u>	<u>1,319,782</u>	<u>1,313,987</u>	<u>1,313,933</u>	<u>(5,849)</u>	
		Purchased Services/Assistance						
53200	2001	Puurchase of Service - FICA	-	-	-	-	-	
53200	3104	Purchase of Services/Assistance	577,202	708,088	732,437	732,437	24,349	
		Total	<u>577,202</u>	<u>708,088</u>	<u>732,437</u>	<u>732,437</u>	<u>24,349</u>	

FUND #105 Social Services	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	1,004,109	1,131,732	1,125,344	1,125,290	(6,442)
Operations	746,700	896,138	921,080	921,080	24,942
Capital Investment	-	-	-	-	-
Total	<u>1,750,809</u>	<u>2,027,870</u>	<u>2,046,424</u>	<u>2,046,370</u>	<u>18,500</u>

**Essex County, VA
FY2019 Budget Request**

FUND #110 Debt Service		FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
95000	8208 Grant - School Buses		118,000	-	-	(118,000)	
95000	8400 Bond Issuance Costs		-	-	-	-	
95000	8501 Debt Service - School VPSA 2001B	281,150	271,950	262,825	262,825	(9,125)	
95000	8503 Debt Service - Water and Sewer - Town	157,923	174,609	173,011	173,011	(1,598)	
95000	8507 Debt Service - School VPSA 2007B	548,200	533,200	518,275	518,275	(14,925)	
95000	8508 Debt Service - Motorola Radios	-	-	-	-	-	
95000	8509 Debt Service - School - Suntrust	-	-	-	-	-	
95000	8510 Debt Service - School - Lancaster	-	-	-	-	-	
95000	8511 Debt Service - School VRA 2011B	739,153	740,706	736,906	736,906	(3,800)	
95000	8512 Debt Service - School VPSA QSCB	625,000	1,225,000	1,225,000	1,225,000	-	
95000	8513 Debt Service - School VPSA 2012	127,035	127,035	127,110	127,110	75	
95000	8515 Debt Service - Tappahannock - Essex Airport	50,033	50,033	50,033	50,033	-	
95000	8516 Debt Service - BB & T	969,501	969,985	969,108	969,108	(877)	
95000	8517 Debt Service-USDA Loan - EMS	35,699	-	-	-	-	
95000	8618 Debt Service - USDA Loan - Police	46,390	-	-	-	-	
95000	8550 Revenue Anticipation Note	-	-	-	-	-	
95000	8599 Debt Service - School Literary Loan	100,800	97,200	93,600	93,600	(3,600)	
95000	8608 Radios and Equipment	-	-	43,645	43,645	43,645	
95000	8609 Interest - Suntrust	-	-	-	-	-	
95000	8610 Interest - Lancaster	-	-	-	-	-	
Total		<u>3,680,884</u>	<u>4,307,718</u>	<u>4,199,513</u>	<u>4,199,513</u>	<u>(108,205)</u>	

FUND #110 Debt Service	FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec
Personal Services	-	-	-	-	-
Operations	3,680,884	4,307,718	4,199,513	4,199,513	(108,205)
Capital Investment	-	-	-	-	-
Total	<u>3,680,884</u>	<u>4,307,718</u>	<u>4,199,513</u>	<u>4,199,513</u>	<u>(108,205)</u>

**Essex County, VA
FY2019 Budget Request**

FUND #154 Glebe		FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
43200	3020 Professional Services	16,330					
43200	8150 Building Renovation	33,517	-	-	-	-	
		49,847	-	-	-	-	

FUND #154 Glebe	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	-	-	-	-	-
Capital Investment	49,847	-	-	-	-
Total	49,847	-	-	-	-

**Essex County, VA
FY2019 Budget Request**

FUND #205 Education	FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
Instruction	10,942,762	11,504,139	11,983,057	11,983,057	478,918	FY2018 Adj Budget - \$132,644 re-appropriation of text book funds not reflected
Administration Attendance & Health	980,012	1,001,000	1,053,969	1,053,969	52,969	
Pupil Transportation	1,605,612	1,793,726	1,672,275	1,672,275	(121,451)	Budget Supplement - \$180,000 for school buses
Operation and Maintenance	1,360,536	1,352,494	1,344,553	1,344,553	(7,941)	
Technology	966,744	868,030	895,225	895,225	27,195	FY2018 Adj Budget Supplement - \$122,191 for VoIP project not reflected
Total	15,855,666	16,519,389	16,949,079	16,949,079	429,690	

FUND #205 Education	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	15,855,666	16,519,389	16,949,079	16,949,079	429,690
Capital Investment	-	-	-	-	-
Total	15,855,666	16,519,389	16,949,079	16,949,079	429,690

**Essex County, VA
FY2019 Budget Request**

FUND #207 School Food	FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
	813,556	906,246	892,753	892,753	(13,493)	
Total	<u>813,556</u>	<u>906,246</u>	<u>892,753</u>	<u>892,753</u>	<u>(13,493)</u>	

FUND #207 School Food	FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec
Personal Services	-	-	-	-	-
Operations	813,556	906,246	892,753	892,753	(13,493)
Capital Investment	-	-	-	-	-
Total	<u>813,556</u>	<u>906,246</u>	<u>892,753</u>	<u>892,753</u>	<u>(13,493)</u>

**Essex County, VA
FY2019 Budget Request**

FUND #208 School Grants	FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
Federal Grants	951,973	1,385,554	1,368,546	1,368,546	(17,008)	
Total	<u>951,973</u>	<u>1,385,554</u>	<u>1,368,546</u>	<u>1,368,546</u>	<u>(17,008)</u>	

FUND #208 School Grant	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	951,973	1,385,554	1,395,281	1,368,546	(17,008)
Capital Investment	-	-	-	-	-
Total	<u>951,973</u>	<u>1,385,554</u>	<u>1,395,281</u>	<u>1,368,546</u>	<u>(17,008)</u>

**Essex County, VA
FY2019 Budget Request**

FUND #225 Debt Service Reserve	FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
Transfer from Debt Service Reserve	-	496,213	486,045	486,045	(10,168)	
Total	<u>-</u>	<u>496,213</u>	<u>486,045</u>	<u>486,045</u>	<u>(10,168)</u>	

FUND #208 School Grant	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	-	496,213	486,045	486,045	(10,168)
Capital Investment	-	-	-	-	-
Total	<u>-</u>	<u>496,213</u>	<u>486,045</u>	<u>486,045</u>	<u>(10,168)</u>

Essex County, VA
 FY2019 Budget Request

		FUND #260	FY2017	FY2018	FY2019	FY2019	FY2019	FY2019
		Sheriff's Asset Forfeiture	Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
31000	6023	DCJ Drug Fund	-	-	-	-	-	
			-	-	-	-	-	

FUND #260 Sheriff's Asset Forfeiture	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	-	-	-	-	-
Capital Investment	-	-	-	-	-
Total	-	-	-	-	-

**Essex County, VA
FY2019 Budget Request**

			FUND #265	FY2017	FY2018	FY2019	FY2019	FY2019	FY2019
			Comm. Attorney Asset Forfeiture	Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
20700	5503	Travel-Comm. Attn. Asset Forfeiture		-	-	-	-	-	
20700	8101	Machinery and Equipment		599	-	-	-	-	
				<u>599</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	

FUND #265 Comm. Attn. Asset Forfeiture	FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec
Personal Services	-	-	-	-	-
Operations	599	-	-	-	-
Capital Investment	-	-	-	-	-
Total	599	-	-	-	-

**Essex County, VA
FY2019 Budget Request**

Fund 301 - Capital Improvements Projects		FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
43200	3020 Professional Services	-	-	-	-	-	
		-	-	-	-	-	

FUND 301 Capital Improvements Projects	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	-	-	-	-	-
Capital Investment	-	-	-	-	-
Total	-	-	-	-	-

**Essex County, VA
FY2019 Budget Request**

FUND #310 Capital Maintenance Reserve			FY2017 Actual	FY2018 Adj Budget	FY2019 Request	FY2019 Proposed	FY2019 Inc/Dec	FY2019 Justification
43020	8151	Building Renov/Upgrades	81,735	40,000	-	-	-	
			-	-	-	-	-	
			<u>81,735</u>	<u>40,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	

FUND #310 Capital Maintenance Reserve	FY2017	FY2018	FY2019	FY2019	FY2019
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	-	-	-	-	-
Capital Investment	81,735	40,000	-	-	-
Total	81,735	40,000	-	-	-