

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET FY2020 (JULY 1, 2019 thru JUNE 30, 2020)

FUND 001 BUCHANAN COUNTY OPERATING BUDGET	FY18	FY19	FY20	DECREASE INCREASE
** BOARD OF SUPERVISORS**	APPROVED EXPENDITURE	APPROVED EXPENDITURE	PROPOSED EXPENDITURE	OVER FY 18-19
011010 BOARD OF SUPERVISORS	FY 17-18	FY 18-19	FY 19-20	
CODE	OBJECT			
011010-1111	PART TIME SALARIES	55,844	55,844	0
011010-2100	EMPLOYER FICA (7.65%)	4,272	4,272	0
011010-2300	HOSPITALIZATION	125,349	125,349	7,520
011010-2600	UNEMPLOYMENT (2.07%)	1,300	1,300	0
011010-2700	WORKERS COMP	110	110	0
011010-3100	PROFESSIONAL SERVICES	50,000	50,000	0
011010-3160	TOURISM BOARD OF DIRECTORS	0	0	0
011010-3600	ADVERTISING	15,000	15,000	0
011010-5210	POSTAL SERVICE	100	100	0
011010-5230	TELEPHONE	0	0	0
011010-5510	TRAVEL MILEAGE PERSONAL	1,500	1,500	0
011010-5530	TRAVEL SUB & LODGING	500	500	0
012130-5540	TRAVEL CONV & EDUCATION	1,000	1,000	0
011010-5810	DUES & MEMBERSHIPS	6,000	6,000	0
011010-5860	RECORDING	105	105	0
011010-5899	MISC	500	500	0
011010-6001	OFFICE SUPPLIES	3,000	3,000	0
011010-6002	FOOD & SUPPLIES	5,500	5,500	0
011010-6012	BOOKS & SUBSCRIPTIONS	1,000	1,000	0
	<b>**TOTAL BOARD OF SUPERVISORS**</b>	<b>271,080</b>	<b>271,080</b>	<b>7,520</b>

**BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020**

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE OVER FY 18-19
**GENERAL COUNTY ADMINISTRATION**		APPROVED EXPENDITURE	APPROVED EXPENDITURE	PROPOSED EXPENDITURE	
012010	COUNTY ADMINISTRATORS OFFICE	FY 17-18	FY 18-19	FY 19-20	
CODE	OBJECT				
012010-1150	SALARIES AND WAGES	280,224	293,624	369,624	76,000
012010-2100	EMPLOYER FICA (7.65%)	21,437	22,462	28,276	5,814
012010-2210	EMP. RETIREMENT (14.66%)	41,081	43,045	77,087	34,042
012010-2300	HOSPITALIZATION	116,622	116,622	123,619	6,997
012010-2400	GROUP LIFE INSUR.(1.31%)	3,671	3,846	4,842	996
012010-2600	UNEMPLOYMENT (2.07%)	1,160	1,160	1,160	0
012010-2700	WORKERS COMP	3,500	3,500	3,500	0
012010-3100	PROFESSIONAL SERVICES	0	0	0	0
012010-3320	MAINTENANCE CONTRACT	3,900	3,900	3,900	0
012010-5210	POSTAL SERVICE	2,500	2,500	2,500	0
012010-5230	TELEPHONE	5,500	5,500	5,500	0
012010-5305	VEHICLE INSURANCE	1,032	1,032	1,032	0
012010-5310	INLAND MARINE	10	10	10	0
012010-5510	TRAVEL MILEAGE PERSONAL	250	250	250	0
012010-5530	TRAVEL SUB & LODGING	250	250	250	0
012010-5810	DUES & MEMBERSHIPS	100	100	100	0
012010-6001	OFFICE SUPPLIES	6,000	6,000	6,000	0
012010-6009	VEHICULE POWER EQUIPMENT	3,000	3,000	3,000	0
012010-6012	BOOKS & SUBSCRIPTIONS	100	100	100	0
012010-8101	MACHINERY & EQUIPMENT	2,000	2,000	2,000	0
012010-8102	FURNITURE & FIXTURES	500	500	500	0
	<b>SUB-TOTAL</b>	<b>492,837</b>	<b>509,402</b>	<b>633,250</b>	<b>123,848</b>

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE OVER
**COMMISSIONER OF REVENUE**		APPROVED EXPENDITURE FY 17-18	APPROVED EXPENDITURE FY 18-19	PROPOSED EXPENDITURE FY 19-20	FY 18-19
012090	COMMISSIONER OF REVENUE				
CODE	OBJECT				
012090-1150	COUNTY AND STATE WAGES	239,988	239,988	247,187	7,199
012090-1350	PART TIME SALARIES	10,000	10,000	10,000	0
012090-1360	TEMPORARY HELP	17,953	17,953	17,953	0
012090-2100	EMPLOYER FICA (7.65%)	20,139	20,139	20,139	0
012090-2210	EMP. RETIREMENT (14.66%)	35,182	35,182	36,238	1,055
012090-2300	HOSPITALIZATION	55,132	55,132	58,439	3,307
012090-2400	GROUP LIFE INSUR. (1.31%)	3,082	3,082	3,082	0
012090-2600	UNEMPLOYMENT (2.07%)	1,159	1,159	1,159	0
012090-2700	WORKERS COMP	2,500	2,500	2,500	0
012090-3100	PROFESSIONAL SERVICES	3,000	3,000	3,000	0
012090-3310	REPAIR & MAINTENANCE	3,000	3,000	3,000	0
012909-3320	MAINTENANCE CONTRACT	4,000	4,000	4,000	0
012090-3600	ADVERTISING	1,000	1,000	1,000	0
012090-5210	POSTAL SERVICE	3,000	3,000	3,000	0
012090-5230	TELEPHONE	9,100	9,100	9,100	0
012090-5510	TRAVEL MILEAGE PERSONAL	2,600	2,600	2,600	0
012090-5530	TRAVEL SUB & LODGING	1,700	1,700	1,700	0
012130-5540	TRAVEL CONV & EDUCATION/ION	3,000	3,000	3,000	0
012090-5560	TRAVEL ASSESSOR	2,600	2,600	2,600	0
012090-5810	DUES & MEMBERSHIPS	2,100	2,100	2,100	0
012090-6001	OFFICE SUPPLIES	8,000	8,000	8,000	0
012090-8101	MACHINERY & EQUIPMENT	3,000	3,000	3,000	0
	SUB-TOTAL	431,235	431,235	442,797	11,561
	<b>**TOTAL COMMISSIONER OF REVENUE**</b>	<b>431,235</b>	<b>431,235</b>	<b>442,797</b>	<b>11,561</b>

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET	FY18	FY19	FY20	DECREASE
** REASSESSMENT **	APPROVED	APPROVED	PROPOSED	INCREASE
012100 REASSESSMENT	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	FY 17-18	FY 18-19	FY 19-20	FY 18-19
012100-1250	0	0	0	0
012100-2100	0	0	0	0
012100-2300	0	0	0	0
012100-2600	0	0	0	0
012100-2700	0	0	0	0
012100-3100	0	0	0	0
102100-3320	0	0	0	0
012100-3600	0	0	0	0
012100-5210	0	0	0	0
012100-5230	0	0	0	0
012100-5510	0	0	0	0
012100-6001	0	0	0	0
012100-8101	0	0	0	0
012100-8102	0	0	0	0
SUB-TOTAL				0
<b>**TOTAL REASSESSMENT**</b>				<b>0</b>

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**TREASURER**		APPROVED	APPROVED	PROPOSED	INCREASE
012130	TREASURER	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
012130-1150	SALARIES & WAGES	296,118	298,118	307,061	8,943
012130-1350	PART TIME SALARIES	0	0	0	0
012130-2100	EMPLOYER FICA (7.65%)	22,653	22,806	23,490	684
012130-2210	EMP. RETIREMENT (14.66%)	43,411	43,704	45,015	1,311
012130-2300	HOSPITALIZATION	111,910	111,910	118,624	6,714
012130-2400	GROUP LIFE INSUR. (1.31%)	3,879	3,905	4,022	117
012130-2600	UNEMPLOYMENT (2.07%)	1,500	1,500	1,500	0
012130-2700	WORKERS COMP	1,000	1,000	1,000	0
012130-3100	PROFESSIONAL SERVICES	0	0	0	0
012130-3310	REPAIR & MAINTENANCE	0	0	0	0
012130-3320	MAINTENANCE CONTRACT	2,000	2,000	2,000	0
012130-3600	ADVERTISING	1,000	1,000	1,000	0
012130-3840	STOP FEES TO DMV	0	0	0	0
012130-5210	POSTAL SERVICE	20,000	20,000	20,000	0
012130-5230	TELEPHONE	1,500	1,500	1,500	0
012130-5510	TRAVEL MILEAGE PERSONAL	1,000	1,000	1,000	0
012130-5540	TRAVEL CONV & EDUCATION	1,500	1,500	1,500	0
012130-5810	DUES & MEMBERSHIPS	1,000	1,000	1,000	0
012130-6001	OFFICE SUPPLIES	5,000	5,000	5,000	0
012130-6014	OTHER SUPPLIES	0	0	0	0
012130-6021	TAX TICKETS	25,000	25,000	25,000	0
012130-8102	FURNITURE & FIXTURES	0	0	0	0
SUB-TOTAL		538,472	540,944	558,713	17,769
<b>**TOTAL TREASURER**</b>		<b>538,472</b>	<b>540,944</b>	<b>558,713</b>	<b>17,769</b>

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND	001 BUCHANAN COUNTY OPERATING BUDGET	FY18	FY19	FY20	DECREASE INCREASE OVER FY 18-19
**GENERAL COUNTY ADMINISTRATION**		APPROVED EXPENDITURE FY 17-18	APPROVED EXPENDITURE FY 18-19	PROPOSED EXPENDITURE FY 19-20	
012200	DATA PROCESSING				
CODE	OBJECT				
012200-3100	PROFESSIONAL SERVICES	5,000	5,000	5,000	0
012200-3310	REPAIR & MAINTENANCE	5,500	5,500	5,500	0
012200-3320	MAINTENANCE CONTRACT	20,000	20,000	20,000	0
012200-5302	EDP INSURANCE	0	0	0	0
012200-5306	OTHER INSURANCE	300	300	300	0
012200-5307	EDP INSURANCE	315	315	315	0
012200-5310	INLAND MARINE	0	0	0	0
012200-5510	TRAVEL MILEAGE PERSONAL	500	500	500	0
012200-5530	TRAVEL SUB & LODGING	500	500	500	0
012200-6001	OFFICE SUPPLIES	1,000	1,000	1,000	0
012200-8103	COMMUNICATIONS EQUIPMENT				0
	SUB-TOTAL	33,115.00	33,115.00	33,115.00	0

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET	FY18	FY19	FY20	DECREASE	
**GENERAL COUNTY ADMINISTRATION**	APPROVED	APPROVED	PROPOSED	INCREASE	
012210 COUNTY GARAGE	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER	
CODE	FY 17-18	FY 18-19	FY 19-20	FY 18-19	
012210-1150	SALARIES & WAGES	233,676	238,676	243,676	5,000
012210-2100	EMPLOYER FICA (7.65%)	17,876	18,259	18,641	383
012210-2210	EMP. RETIREMENT (14.66%)	34,257	34,990	35,723	733
012210-2300	HOSPITALIZATION	146,957	146,957	155,774	8,817
012210-2400	GROUP LIFE INSUR. (1.31%)	3,061	3,127	3,192	66
012210-2600	UNEMPLOYMENT (2.07%)	1,000	1,000	1,000	0
012210-2700	WORKERS COMP	28,000	28,000	28,000	0
012210-3310	REPAIR & MAINTENANCE	9,000	9,000	9,000	0
012210-5303	FLOOD INSURANCE	409	409	409	0
012210-5305	VEHICLE INSURANCE	2,064	2,064	2,064	0
012210-5306	PROPERTY INSURANCE	294	294	294	0
012210-5310	INLAND MARINE	9	9	9	0
012210-5510	TRAVEL MILEAGE PERSONAL	300	300	300	0
012210-6001	OFFICE SUPPLIES	1,500	1,500	1,500	0
012210-6004	MEDICAL SUPPLIES	100	100	100	0
012210-6005	LAUNDRY & JANITORIAL SUPPLIES	3,000	3,000	3,000	0
012210-6009	VEHICLE & POWER EQUIPMENT SUPPLIES	15,000	65,000	65,000	0
012210-6022	GENERAL SUPPLIES	2,000	2,000	2,000	0
012210-6023	TOOLS	8,000	8,000	8,000	0
	SUB-TOTAL	506,503.71	562,684.71	577,682.27	14,998

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**GENERAL COUNTY ADMINISTRATION**		APPROVED	APPROVED	PROPOSED	INCREASE
012220	CENTRAL PURCHASE	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
012220-5210	POSTAL SERVICE	4,000	4,000	4,000	0
012220-6001	OFFICE SUPPLIES	80,000	80,000	80,000	0
012220-6009	VEHICLE & POWER EQUIPMENT SUPPLIES	55,000	55,000	55,000	0
	SUB-TOTAL	139,000	139,000	139,000	0
	<b>**TOTAL GENERAL COUNTY ADMINISTRATION**</b>	<b>1,171,456</b>	<b>1,244,202</b>	<b>1,383,048</b>	<b>138,846</b>

BUCHANAN COUNTY  
 OPERATING BUDGET  
 FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**ELECTORAL BOARD**		APPROVED	APPROVED	PROPOSED	INCREASE
013010	ELECTORAL BOARD	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
013010-3100	PROFESSIONAL SERVICES	31,000	31,000	31,000	0
013010-3600	ADVERTISING	500	500	500	0
013010-5210	POSTAL SERVICE	2,000	2,000	2,000	0
013010-5230	TELEPHONE	3,800	3,800	3,800	0
013010-5510	TRAVEL MILEAGE PERSONAL	2,900	2,900	2,900	0
013010-6001	OFFICE SUPPLIES	2,500	2,500	2,500	0
SUB-TOTAL		42,700	42,700	42,700	0

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**ELECTORAL BOARD**		APPROVED	APPROVED	PROPOSED	INCREASE
013020	REGISTRAR'S OFFICE	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
013020-1150	STATE WAGES	92,241	94,241	96,980	2,739
013020-1350	PART TIME SALARIES, County	10,000	10,000	10,000	0
013020-2100	EMPLOYER FICA (7.65%)	7,821	7,974	8,184	210
013020-2210	EMP. RETIREMENT (14.66%)	13,523	13,816	14,217	402
013020-2300	HOSPITALIZATION	42,767	42,767	45,333	2,566
013020-2400	GROUP LIFE INSUR.(1.31%)	1,208	1,235	1,270	36
013020-2600	UNEMPLOYMENT (2.07%)	300	300	300	0
013020-2700	WORKERS COMP	200	200	200	0
013020-3310	REPAIR & MAINTENANCE	300	300	300	0
013020-3320	MAINTENANCE CONTRACT	912	912	912	0
013020-3600	ADVERTISING	1,500	1,500	1,500	0
013020-5210	POSTAL SERVICE	1,500	1,500	1,500	0
013020-5230	TELEPHONE	3,200	3,200	3,200	0
013020-5510	TRAVEL MILEAGE PERSONAL	2,640	2,640	2,640	0
013020-5810	DUES & MEMBERSHIPS	170	170	170	0
013020-6001	OFFICE SUPPLIES	1,000	1,000	1,000	0
013020-8102	FURN & FIXTURES	1,000	1,000	1,000	0
SUB-TOTAL		180,283	182,755	188,707	5,952

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE
<b>**ELECTORAL BOARD**</b>					
<b>013030 VOTING BUILDINGS</b>		APPROVED EXPENDITURE FY 17-18	APPROVED EXPENDITURE FY 18-19	PROPOSED EXPENDITURE FY 19-20	DECREASE INCREASE OVER FY 18-19
CODE	OBJECT				
013030-3310	REPAIR & MAINTENANCE	1,000	1,000	1,000	0
013030-5110	ELECTRIC SERVICE	500	500	500	0
013030-8106	CONSTRUCTION COST	500	500	500	0
	SUB-TOTAL	2,000	2,000	2,000	0
<b>FUND 001 BUCHANAN COUNTY OPERATING BUDGET</b>					
<b>**ELECTORAL BOARD**</b>					
<b>013040 VOTING MACHINES</b>		APPROVED EXPENDITURE FY 17-18	APPROVED EXPENDITURE FY 18-19	PROPOSED EXPENDITURE FY 19-20	DECREASE INCREASE OVER FY 18-19
CODE	OBJECT				
013040-3310	REPAIR & MAINTENANCE	8,000	8,000	8,000	0
013040-8101	MACHINE/BALLOTS/FURNITURE	10,000	10,000	10,000	0
	SUB-TOTAL	18,000	18,000	18,000	0
	<b>**TOTAL ELECTORAL BOARD**</b>	<b>242,983</b>	<b>245,455</b>	<b>251,407</b>	<b>5,952</b>

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE OVER
**JUDICIAL ADMINISTRATION**		APPROVED EXPENDITURE FY 17-18	APPROVED EXPENDITURE FY 18-19	PROPOSED EXPENDITURE FY 19-20	FY 18-19
021010	CIRCUIT COURT OFFICE				
CODE	OBJECT				
021010-1150	SALARIES & WAGES	106,017	108,017	110,017	2,000
021010-1151	COMP JURORS & WIT	0	0	0	0
021010-1152	LAW CLERK	45,000	46,000	47,000	1,000
021010-1350	PART TIME SALARIES	0	0	0	0
021010-2100	EMPLOYER FICA (7.65%)	11,553	11,782	12,012	230
021010-2210	EMP. RETIREMENT (14.66%)	21,800	21,800	21,800	0
021010-2300	HOSPITALIZATION	45,288	45,288	48,005	2,717
021010-2400	GROUP LIFE INSUR. (1.32%)	1,978	2,018	2,057	39
021010-2600	UNEMPLOYMENT (2.07%)	497	497	497	0
021010-2700	WORKERS COMP	300	300	300	0
021010-3320	MAINTENANCE CONTRACTS	321	321	321	0
021010-5210	POSTAL SERVICE	675	675	675	0
021010-5230	TELEPHONE	6,000	6,000	6,000	0
021010-5305	VEHICLE INSURANCE	0	0	0	0
021010-5540	TRAVEL CONVENTION & EDUCATION	500	500	500	0
021010-6001	OFFICE SUPPLIES	1,000	1,000	1,000	0
021010-6009	VEHICLE & POWER EQUIPMENT SUPPLIES	0	0	0	0
021010-6012	BOOKS & SUBSCRIPTIONS	3,250	3,250	3,250	0
021010-8101	MACHINERY & EQUIPMENT	3,500	3,500	3,500	0
021010-8102	FURNITURE & FIXTURES	0	0	0	0
SUB-TOTAL		247,679	250,948	256,934	5,985

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**JUDICIAL ADMINISTRATION**		APPROVED	APPROVED	PROPOSED	INCREASE
021020 GENERAL DISTRICT COURT COMBINED COURT		EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
021020-3310	REPAIR & MAINTENANCE	100	100	100	0
021020-3320	MAINTENANCE CONTROL	1,000	1,100	1,100	0
021020-5230	TELEPHONE	5,000	5,000	5,000	0
021020-6001	OFFICE SUPPLIES	1,400	1,400	1,400	0
021020-6012	BOOKS & SUBSCRIPTIONS	2,000	2,000	2,000	0
021020-8102	FURNITURE & FIXTURES	3,000	3,000	3,000	0
	SUB-TOTAL	12,500	12,600	12,600	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**JUDICIAL ADMINISTRATION**		APPROVED	APPROVED	PROPOSED	INCREASE
021050 JUVENILE & DOMESTIC RELATIONS		EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
021050-5230	TELEPHONE	5,700	5,700	5,700	0
021050-6001	OFFICE SUPPLIES	800	800	800	0
021050-6030	SUBSTANCE ABUSE TREATMENT	5,500	5,500	5,500	0
021050-8102	FURNITURE & FIXTURES	1,500	1,500	1,500	0
	SUB-TOTAL	13,500	13,500	13,500	0

**BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020**

FUND 001 BUCHANAN COUNTY OPERATING BUDGET **JUDICIAL ADMINISTRATION**		FY18 APPROVED EXPENDITURE FY 17-18	FY19 APPROVED EXPENDITURE FY 18-19	FY20 PROPOSED EXPENDITURE FY 19-20	DECREASE INCREASE OVER FY 18-19
021060	CLERK				
CODE	OBJECT				
021060-1150	SALARIES & WAGES	321,702	321,702	331,353	9,651
021060-1350	PART TIME SALARIES	10,000	10,000	10,000	0
021060-2100	EMPLOYER FICA (7.65%)	25,375	25,375	26,114	738
021060-2210	EMP. RETIREMENT (14.66%)	47,162	47,162	48,576	1,415
021060-2300	HOSPITALIZATION	125,769	125,769	132,997	7,228
021060-2400	GROUP LIFE INSUR. (1.31%)	4,214	4,214	4,341	126
021060-2600	UNEMPLOYMENT (2.07%)	1,200	1,200	1,200	0
021060-2700	WORKERS COMP	700	700	700	0
021060-3100	PROFESSIONAL SERVICES	0	0	0	0
021060-3320	MAINTENANCE CONTRACTS	5,682	5,682	5,682	0
021060-3500	PRINTING & BINDING	9,821	9,821	9,821	0
021060-5210	POSTAL SERVICE	5,000	5,000	5,000	0
021060-5230	TELEPHONE	6,000	6,000	6,000	0
021060-5510	TRAVEL MILEAGE PERSONAL	0	0	0	0
021060-5530	TRAVEL SUB & LODGING	0	0	0	0
021060-5899	MISCELLANEOUS	10,000	10,000	10,000	0
021060-6001	OFFICE SUPPLIES	13,281	13,281	13,281	0
021060-6009	VEHICLE & POWER EQUIPMENT SUPPLIES	0	0	0	0
021060-6012	BOOKS & SUBSCRIPTIONS	0	0	0	0
021060-8101	MACHINERY & EQUIP	5,500	5,500	5,500	0
021060-8102	FURNITURE & FIXTURES	0	0	0	0
021060-8103	RECORDS GRANT LIBRARY OF VA	0	0	0	0
021060-8104	TECHNOLOGY TRUST FUND	0	0	0	0
SUB-TOTAL		591,406	591,406	610,565	19,158

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
** JUDICIAL ADMINISTRATION **		APPROVED	APPROVED	PROPOSED	INCREASE
022010 COMMONWEALTH'S ATTORNEY'S OFFICE		EXPENDITURE	EXPENDITURE	EXPENDITURE	UNDER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
022010-1150	SALARIES & WAGES	490,307	491,307	529,046	37,739
022010-1350	TEMPORARY HELP	0	0	0	0
022010-1360	PART-TIME HELP (COUNTY)	0	0	0	0
022010-2100	EMPLOYER FICA (7.65%)	36,816	36,816	40,472	3,656
022010-2210	EMP. RETIREMENT (14.66%)	71,879	72,026	77,558	5,533
022010-2300	HOSPITALIZATION	156,514	156,514	165,904	9,390
022010-2400	GROUP LIFE INSUR. (1.31%)	6,423	6,436	6,931	494
022010-2600	UNEMPLOYMENT (2.07%)	1,700	1,700	1,700	0
022010-2700	WORKERS COMP	1,000	1,000	1,000	0
022010-3100	PROFESSIONAL SERVICES	0	0	0	0
022010-3150	SAFE YOUTH PROGRAM	0	0	0	0
022010-3310	REPAIR & MAINTENANCE	1,900	1,900	1,900	0
022010-3320	MAINTENANCE CONTRACTS	4,000	4,000	4,000	0
022010-5210	POSTAL SERVICE	1,000	1,000	1,000	0
022010-5230	TELEPHONE	3,000	3,000	3,000	0
022010-5510	TRAVEL MILEAGE PERSONAL	2,000	2,000	2,000	0
022010-5530	TRAVEL SUB & LODGING	2,500	2,500	2,500	0
022010-5810	DUES & MEMBERSHIP	4,000	4,000	4,000	0
022010-6001	OFFICE SUPPLIES	6,000	6,000	6,000	0
022010-6004	MEDICAL & LAB SUPPLIES	0	0	0	0
022010-6012	BOOKS & SUBSCRIPTIONS	5,000	5,000	5,000	0
022010-8101	MACHINERY & EQUIPMENT	1,500	1,500	1,500	0
022010-8102	FURNITURE & FIXTURES	1,500	1,500	1,500	0
SUB-TOTAL		797,039	798,199	855,011	56,812

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE OVER FY 18-19
** JUDICIAL ADMINISTRATION **		APPROVED EXPENDITURE FY 17-18	APPROVED EXPENDITURE FY 18-19	PROPOSED EXPENDITURE FY 19-20	
022020 VICTIM WITNESS ASSISTANCE					
CODE	OBJECT				
022020-1150	SALARIES & WAGES	45,800	45,800	46,800	1,000
022020-2100	EMPLOYER FICA	3,504	3,504	3,580	77
022020-2210	EMP. RETIREMENT (14.66%)	6,714	6,714	6,861	147
022020-2300	HOSPITALIZATION	27,347	27,347	28,995	1,648
022020-2400	GROUP LIFE INSUR. (1.31%)	600	600	613	13
022020-2600	UNEMPLOYMENT (2.07%)	200	200	200	0
022020-2700	WORKER'S COMPENSATION	2,000	2,000	2,000	0
022020-5210	POSTAL SERVICE	350	350	350	0
022020-5230	TELEPHONE	700	700	700	0
022020-5530	TRAVEL SUB & LODGING	570	570	570	0
022020-5540	TRAINING & EDUCATION	250	250	250	0
022020-6001	OFFICE SUPPLIES	600	600	600	0
022020-8101	MACHINERY & EQUIPMENT	500	500	500	0
SUB-TOTAL		89,135	89,135	92,019	2,884

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
** JUDICIAL ADMINISTRATION **		APPROVED	APPROVED	PROPOSED	INCREASE
022030	COUNTY ATTORNEY	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
022030-1150	SALARIES & WAGES	97,109	118,109	119,109	1,000
022030-1350	PART TIME SALARIES	0	0	0	0
022030-2100	EMPLOYER FICA	7,429	9,035	9,112	77
022030-2210	EMP. RETIREMENT (14.66%)	14,236	17,315	17,461	147
022030-2300	HOSPITALIZATION	27,005	27,005	28,625	1,620
022030-2400	GROUP LIFE INSUR. (1.31%)	1,272	1,547	1,560	13
022030-2600	UNEMPLOYMENT (2.07%)	2,010	2,445	2,466	21
022030-2700	WORKERS COMP	300	300	300	0
022030-3002	PROFESSIONAL SERVICES	1,000	1,000	1,000	0
022030-3005	MAINTENANCE CONTRACTS	1,000	1,000	1,000	0
022030-5203	TELEPHONE	1,500	1,500	1,500	0
022030-5210	POSTAL SERVICE	500	500	500	0
022030-5510	TRAVEL MILEAGE PERSONAL	1,000	1,000	1,000	0
022030-5530	TRAVEL SUB & LODGING	1,000	1,000	1,000	0
022030-5810	DUES & MEMBERSHIP	1,500	1,500	1,500	0
022030-6001	OFFICE SUPPLIES	1,000	1,000	1,000	0
022030-6012	BOOKS & SUBSCRIPTIONS	1,000	1,000	1,000	0
022030-8101	MACHINERY & EQUIPMENT	1,000	1,000	1,000	0
022030-8102	FURNITURE & FIXTURES	1,000	1,000	1,000	0
	SUB-TOTAL	160,862	187,257	190,133	2,876
	<b>**TOTAL JUDICIAL ADMINISTRATION**</b>	<b>1,912,122</b>	<b>1,943,045</b>	<b>2,030,761</b>	<b>87,716</b>

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**COMMUNITY SERVICE DIVERSION**		APPROVED	APPROVED	PROPOSED	INCREASE
022040 COMMUNITY SERVICE DIVERSION		EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
022040-1150	SALARIES & WAGES	0	33,000	34,000	1,000
022040-2100	EMPLOYER FICA	0	2,450	2,450	0
022040-2210	EMP. RETIREMENT (14.66%)	0	4,800	4,800	0
022040-2300	HOSPITALIZATION	0	10,000	10,600	600
022040-2400	GROUP LIFE INSUR. (1.31%)	0	1,000	1,000	0
022040-2600	UNEMPLOYMENT (2.07%)	0	1,000	1,000	0
022040-2700	WORKER'S COMP	0	2,500	2,500	0
022040-5210	POSTAL SERVICE	0	5,000	5,000	0
022040-5899	MISC. EXPENSES	0	4,125	4,125	0
022040-6001	OFFICE SUPPLIES	0	4,125	4,125	0
	SUB-TOTAL	0	68,000	69,600	1,600
	<b>**TOTAL COMMUNITY SERVICE DIVERSION**</b>	<b>0</b>	<b>68,000</b>	<b>69,600</b>	<b>1,600</b>

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET	FY18	FY19	FY20	DECREASE INCREASE OVER FY 18-19
**LAW ENFORCEMENT**	APPROVED EXPENDITURE FY 17-18	APPROVED EXPENDITURE FY 18-19	PROPOSED EXPENDITURE FY 19-20	
031020 SHERIFF DEPARTMENT OFFICE				
CODE OBJECT				
031020-1150	1,524,750	1,524,750	1,524,750	0
031020-1340	0	0	0	0
031020-1350	30,136	30,136	30,136	0
031020-2100	120,000	120,000	120,000	0
031020-2210	219,146	219,146	219,146	0
031020-2300	795,635	795,635	843,373	47,738
031020-2400	19,974	19,974	19,974	0
031020-2600	7,000	7,000	7,000	0
031020-2700	60,950	60,950	60,950	0
031020-3310	0	0	0	0
031020-3320	7,000	7,000	7,000	0
031020-3840	17,360	17,360	17,360	0
031020-5110	3,000	3,000	3,000	0
031020-5210	0	0	0	0
031020-5230	10,000	10,000	10,000	0
031020-5303	4,000	4,000	4,000	0
031020-5305	28,787	28,787	28,787	0
031020-5306	6,000	6,000	6,000	0
031020-5308	1,650	1,650	1,650	0
031020-5310	80	80	80	0

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

031020-5510	TRAVEL MILEAGE PERSONAL	0	0	0	0	0
031020-5550	TRAVEL EXPD OF PRISONERS	47,013	47,013	47,013	47,013	0
031020-5810	DUES & MEMBERSHIPS	8,000	8,000	8,000	8,000	0
031020-5899	DARE PROGRAM	0	0	0	0	0
031020-6001	OFFICE SUPPLIES	50,000	50,000	50,000	50,000	0
031020-6009	VEHICLE & POWER EQUIPMENT	100,000	100,000	100,000	100,000	0
031020-6010	POLICE SUPPLIES	50,000	50,000	50,000	50,000	0
031020-6011	UNIFORMS	6,500	6,500	6,500	6,500	0
031020-6016	PHOTO SUPPLIES	0	0	0	0	0
031020-6017	CARE FOR CANTIN DOG	1,000	1,000	1,000	1,000	0
031020-6025	Security of Courts & Courthouse	15,000	15,000	15,000	15,000	0
031020-6026	GRANT FOR DRUG TASK FORCE	0	0	0	0	0
031020-6027	CONF ILLEGAL DRUG MONEY	0	0	0	0	0
031020-6028	29TH CIRCUIT NARC TASK FO	5,000	5,000	5,000	5,000	0
031020-6029	CRIME PREVENTION UNIT	5,000	5,000	5,000	5,000	0
031020-7001	JAG Criminal Justice Service	0	0	0	0	0
031020-7002	TRIAD GRANT	0	0	0	0	0
031020-7003	New) DMV Grant	0	0	0	0	0
031020-8101	MACHINERY & EQUIP	0	0	0	0	0
031020-8104	ANNUAL EQUIPMENT MAINTS	51,600	51,600	51,600	51,600	0
031020-8102	FURNITURE & FIXTURES	0	0	0	0	0
031020-8105	MOTOR VEHICLES	0	0	0	0	0
031020-8106	MOTOR VEHICLE EQUIP	0	0	0	0	0
031020-8107	PURCHASE OF NEW VEHICLES				200,000	200,000
031020-8110	LEASE/RENT/EQUIP					0
031020-8120	RENT/PROPERTY	0	0	0	0	0
	SUB-TOTAL	3,194,581	3,194,581	3,442,319		247,738

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET	FY18	FY19	FY20	DECREASE
**LAW ENFORCEMENT**	APPROVED	APPROVED	PROPOSED	INCREASE
031030 SCHOOL RESOURCE OFFICERS	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	FY 17-18	FY 18-19	FY 19-20	FY 18-19
031030-1150	SALARIES			
031030-2100	EMPLOYER FICA	0	0	0
031030-2210	EMP. RETIREMENT (14.66%)	0	0	0
031030-2300	HOSPITALIZATION			
031030-2400	GROUP LIFE INSUR. (1.31%)			
031030-2600	UNEMPLOYMENT (2.07%)			
031030-2700	WORKER'S COMPENSATION			
031030-3840	OFFICER TRAINING SCHOOL	0	0	0
031030-5305	VEHICLE INSURANCE			
031030-6001	OFFICE SUPPLIES			
031030-6008	FUEL	0	0	0
031030-6009	MOTOR VEHICLES EQUIP. SUPPLIES	0	0	0
031030-6010	POLICE SUPPLIES	0	0	0
031030-6011	UNIFORMS			
031030-8105	MOTOR VEHICLES	0	0	0
	SUB-TOTAL	0	0	0

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE OVER FY 18-19
**LAW ENFORCEMENT**		APPROVED EXPENDITURE FY 17-18	APPROVED EXPENDITURE FY 18-19	PROPOSED EXPENDITURE FY 19-20	
031050 MAGISTRATE	OBJECT				
CODE	OBJECT				
031050-1360	PART TIME SALARIES (CO.)	2,400	2,400	2,400	0
031050--1	CHIEF MAGISTRATE	0	0	0	0
031050-3320	MAINT & SERV CONTROL	700	700	700	0
031050-3320-1	MAINT & SERV CONTROL	0	0	0	0
031050-5210	POSTAL SERVICE	100	100	100	0
031050-5230	TELEPHONE	7,000	7,000	7,000	0
031050-5510	TRAVEL MILEAGE PERSONAL	0	0	0	0
031050-5210-1	POSTAL SERVICE	0	0	0	0
031050-5230-1	TELEPHONE	0	0	0	0
031050-5899-1	MISC	0	0	0	0
031050-6001	OFFICE SUPPLIES	750	750	750	0
031050-6012	BOOKS & SUBSCRIPTIONS	0	0	0	0
031050-6001-1	OFFICE SUPPLIES	200	200	200	0
031050-6012-1	BOOKS & SUBSCRIPTIONS	0	0	0	0
031050-8101	MACHINERY & EQUIP	1,000	1,000	1,000	0
031050-8101-1	MACHINERY & FIXTURES	0	0	0	0
SUB-TOTAL		12,150	12,150	12,150	0

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**FIRE & RESCUE**		APPROVED	APPROVED	PROPOSED	INCREASE
032020 FIRE DEPARTMENT OFFICES		EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
032020-01	BIG ROCK/PERSONAL SERV	0	0	0	0
032020-02	COUNCIL/PERSONAL SERV	0	0	0	0
032020-03	GRUNDY/PERSONAL SERV	0	0	0	0
032020-04	HARMAN/PERSONAL SERV	0	0	0	0
032020-05	JEWELL RIDGE/PERSONAL SER	0	0	0	0
032020-06	KNOX/PERSONAL SERV	0	0	0	0
032020-07	OAKWOOD/PERSONAL SERV	0	0	0	0
032020-08	PATTERSON/PERSONAL SERV	0	0	0	0
032020-09	PRATER/PERSONAL SERV	0	0	0	0
032020-10	SLATE/PERSONAL SERV	0	0	0	0
032020-11	WHITEWOOD/PERSONAL SERV	0	0	0	0
032020-5230	TELEPHONE	1,000	1,000	1,000	0
032020-5230-01	TELEPHONE	0	0	0	0
032020-5230-02	TELEPHONE	0	0	0	0
032020-5230-03	TELEPHONE	0	0	0	0
032020-5230-04	TELEPHONE	0	0	0	0
032020-5230-05	TELEPHONE	0	0	0	0
032020-5230-06	TELEPHONE	0	0	0	0
032020-5230-07	TELEPHONE	0	0	0	0
032020-5230-08	TELEPHONE	0	0	0	0

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

032020-5230-09	TELEPHONE	0	0	0	0	0	0
032020-5230-10	TELEPHONE	0	0	0	0	0	0
032020-5230-11	TELEPHONE	0	0	0	0	0	0
032020-5604-01	CONTRIBUTIONS BIG ROCK	25,000	25,000	25,000	25,000	25,000	0
032020-5604-01	DISTRIB. STATE FIRE FUND	0	0	0	0	0	0
032020-5604-02	CONTRIBUTIONS COUNCIL	25,000	25,000	25,000	25,000	25,000	0
032020-5645-02	DISTRIB. STATE FIRE FUND	0	0	0	0	0	0
032020-5604-03	CONTRIBUTIONS GRUNDY	25,000	25,000	25,000	25,000	25,000	0
032020-5604-03	DISTRIB. STATE FIRE FUND	0	0	0	0	0	0
032020-5604-04	CONTRIBUTIONS HARMAN	25,000	25,000	25,000	25,000	25,000	0
032020-5645-04	DISTRIB. STATE FIRE FUND	0	0	0	0	0	0
032020-5604-05	CONTRIBUTIONS JEWELL RIDGE	5,000	5,000	5,000	5,000	5,000	0
032020-5645-05	DISTRIB. STATE FIRE FUND	0	0	0	0	0	0
032020-5604-06	CONTRIBUTIONS KNOX	25,000	25,000	25,000	25,000	25,000	0
032020-5645-06	DISTRIB. STATE FIRE FUND	0	0	0	0	0	0
032020-5604-07	CONTRIBUTIONS OAKWOOD	25,000	25,000	25,000	25,000	25,000	0
032020-5645-07	DISTRIB. STATE FIRE FUND	0	0	0	0	0	0
032020-5604-08	CONTRIBUTIONS PATTERSON	25,000	25,000	25,000	25,000	25,000	0
032020-5645-08	DISTRIB. STATE FIRE FUND	0	0	0	0	0	0
032020-5604-09	CONTRIBUTIONS PRATER	25,000	25,000	25,000	25,000	25,000	0
032020-5645-09	DISTRIB. STATE FIRE FUND	0	0	0	0	0	0
032020-5604-10	CONTRIBUTIONS SLATE CREEK	25,000	25,000	25,000	25,000	25,000	0
032020-5645-10	DISTRIB. STATE FIRE FUND	0	0	0	0	0	0
032020-5604-11	CONTRIBUTIONS WHITEWOOD	25,000	25,000	25,000	25,000	25,000	0
032020-5645-11	DISTRIB. STATE FIRE FUND	0	0	0	0	0	0
032020-7010-01	CONSTRUCTION	0	0	0	0	0	0
	SUB-TOTAL	256,000	256,000	256,000	256,000	256,000	0

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**FIRE & RESCUE**		APPROVED	APPROVED	PROPOSED	INCREASE
032030	RESCUE SQUADS	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
032030-1	DAVENPORT/PERSONAL SERV	0	0	0	0
032030-2	OAKWOOD/PERSONAL SERV	0	0	0	0
032030-4	KNOX/PERSONAL SERVICE	0	0	0	0
032030-5	PRATER/PERSONAL SERVICE	0	0	0	0
032030-6	DISMAL RIVER/PER. SERV.	0	0	0	0
032030-7	PATTERSON/PERSONAL SERV	0	0	0	0
032030-5305-7	VEHICLE INSURANCEURANCE	0	0	0	0
032030-5306-7	OTHER INSURANCE	0	0	0	0
032030-5604	CONTRIBUTIONS	0	0	0	0
032030-5604-1	CONTRIBUTIONS DAVENPORT	30,000	30,000	30,000	0
032030-5604-2	CONTRIBUTIONS OAKWOOD	30,000	30,000	30,000	0
032030-5604-4	CONTRIBUTIONS KNOX	30,000	30,000	30,000	0
032030-5604-5	CONTRIBUTIONS PRATER	30,000	30,000	30,000	0
032030-5604-6	CONTRIBUTIONS DISMAL RIV	30,000	30,000	30,000	0
032030-5604-7	CONTRIBUTIONS PATTERSON	0	0	0	0
032030-5604-8	CONTRIBUTIONS ROCKLICK	0	0	0	0
SUB-TOTAL		150,000	150,000	150,000	0

BUCHANAN COUNTY  
 OPERATING BUDGET  
 FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE
**FIRE & RESCUE**		APPROVED	APPROVED	PROPOSED	INCREASE
032040 FORESTRY DEPARTMENT		EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
032040-5604	CONTRIBUTIONS	26,000	26,000	26,000	0
	SUB-TOTAL	26,000	26,000	26,000	0
	<b>**TOTAL FIRE &amp; RESCUE**</b>	<b>432,000</b>	<b>432,000</b>	<b>432,000</b>	<b>0</b>

BUCHANAN COUNTY  
 OPERATING BUDGET  
 FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**HEADSTART**		APPROVED	APPROVED	PROPOSED	INCREASE
032070	HEADSTART	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
032070-3000	EXPENDITURES/FLOW-THROUGH	1,704,700	1,704,700	1,704,700	0
	SUB-TOTAL	1,704,700	1,704,700	1,704,700	0
	<b>**TOTAL HEADSTART**</b>	<b>1,704,700</b>	<b>1,704,700</b>	<b>1,704,700</b>	<b>0</b>

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**LAW ENFORCEMENT**		APPROVED	APPROVED	PROPOSED	INCREASE
033010	JAIL - PAID TO REGIONAL JAIL	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
033010-1150	SALARIES & WAGES	0	0	0	0
033010-1340	SALARIES & WAGES/OVERTIME	0	0	0	0
033010-2100	EMPLOYER FICA (7.65%)	0	0	0	0
033010-2210	EMP. RETIREMENT (16.22%)	0	0	0	0
033010-2300	HOSPITALIZATION	0	0	0	0
033010-2400	GROUP LIFE INSUR. (1%)	0	0	0	0
033010-2600	UNEMPLOYMENT (2.07%)	0	0	0	0
033010-2700	WORKERS COMP	0	0	0	0
033010-3100	PAID TO REGIONAL JAIL	2,057,880	2,057,880	2,254,880	197,000
033010-3110	PROFESSIONAL HEALTH SERVICES	0	0	0	0
033010-3310	REPAIR & MAINTENANCE	0	0	0	0
033010-3320	MAINTENANCE CONTRACTS	0	0	0	0
033010-3700	DRY CLEANING	0	0	0	0
033010-8107	NEW VEHICLE PURCHASING	0	0	0	0
	SUB-TOTAL	2,057,880	2,057,880	2,254,880	197,000

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE
**LAW ENFORCEMENT**		APPROVED EXPENDITURE	APPROVED EXPENDITURE	PROPOSED EXPENDITURE	OVER FY 18-19
033040	JAIL	FY 17-18	FY 18-19	FY 19-20	
CODE	OBJECT				
033040-3100	PROFESSIONAL SERVICES	0	0	0	0
033040-5604	CONTRIB-GIRLS/BOYS HOME	0	0	0	0
033040-5605	CASA	8,500	8,500	8,500	0
033040-5606	APPALACHIAN JUVENILE COMMISSION	91,744	144,056	212,056	68,000
	SUB-TOTAL	100,244	152,556	220,556	68,000
	<b>** TOTAL LAW ENFORCEMENT**</b>	<b>5,364,854</b>	<b>5,417,166</b>	<b>5,929,905</b>	<b>512,739</b>

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**BUILDING CODE**	APPROVED	APPROVED	PROPOSED	INCREASE	
034010 BUILDING CODE OFFICE	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER	
CODE	FY 17-18	FY 18-19	FY 19-20	FY 18-19	
034010-1150	SALARIES & WAGES	51,800	52,800	62,800	10,000
034010-1350	PART TIME SALARIES	0	0	0	0
034010-2100	EMPLOYER FICA (7.65%)	3,963	4,039	4,804	765
034010-2210	EMP. RETIREMENT (14.66%)	7,594	7,740	9,206	1,466
034010-2300	HOSPITALIZATION	38,332	38,332	40,631	2,299
034010-2400	GROUP LIFE INSUR.(1.31%)	679	692	823	131
031010-2600	UNEMPLOYMENT (2.07%)	500	500	500	0
034010-2700	WORKERS COMP	2,200	2,200	2,200	0
034010-3310	REPAIR & MAINTENANCE	100	100	100	0
034010-3320	MAINT CONTRACTS	600	600	600	0
034010-5210	POSTAL SERVICE	100	100	100	0
034010-5230	TELEPHONE	625	625	625	0
034010-5305	VEHICLE INSURANCE	517	517	517	0
034010-5510	TRAVEL MILEAGE PERSONAL	0	0	0	0
034010-6001	OFFICE SUPPLIES	500	500	500	0
034010-6009	VEHICLE & POWER EQUIPMENT SUPPLIES	4,500	4,500	4,500	0
034010-6012	BOOKS AND SUBSCRIPTIONS	1,200	1,200	1,200	0
034010-8101	MACHINERY & EQUIPMENT	1,000	1,000	1,000	0
034010-8102	FURN & FIXTURES	0	0	0	0
034010-8105	MOTOR VEHICLES	0	0	0	0
	SUB-TOTAL	114,209	115,445	130,106	14,661
	**TOTAL BUILDING CODE**	114,209	115,445	130,106	14,661

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE
**PUBLIC SAFETY**		APPROVED EXPENDITURE	APPROVED EXPENDITURE	PROPOSED EXPENDITURE	INCREASE OVER
<b>035010</b>	<b>DOG TAX OFFICE</b>	FY 17-18	FY 18-19	FY 19-20	FY 18-19
CODE	OBJECT				
035010-1150	SALARIES & WAGES	105,688	108,688	111,688	3,000
035010-1350	PART TIME SALARIES	0	0	0	0
035010-2100	EMPLOYER FICA (7.65%)	8,085	8,315	8,544	230
035010-2210	EMP. RETIREMENT (14.66%)	15,494	15,934	16,373	440
035010-2300	HOSPITALIZATION	68,632	68,632	72,749	4,117
035010-2400	GROUP LIFE INSUR. (1.31%)	1,385	1,424	1,463	39
035010-2600	UNEMPLOYMENT (2.07%)	600	600	600	0
035010-2700	WORKERS COMP	3,200	3,200	3,200	0
035010-5305	VEHICLE INSURANCEURANCE	517	517	517	0
035010-5306	OTHER INSURANCE	54	54	54	0
035010-7010	CONSTRUCTION	62,000	62,000	62,000	0
	SUB-TOTAL	265,655	269,364	277,189	7,825
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE
**PUBLIC SAFETY**		APPROVED EXPENDITURE	APPROVED EXPENDITURE	PROPOSED EXPENDITURE	INCREASE OVER
<b>035030</b>	<b>CORONER AND DOCTOR</b>	FY 17-18	FY 18-19	FY 19-20	FY 18-19
CODE	OBJECT				
035030-3110	PROFESSIONAL HEALTH SERVICE	1,000	1,000	1,000	0
	SUB-TOTAL	1,000	1,000	1,000	0

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**PUBLIC SAFETY**		APPROVED	APPROVED	PROPOSED	INCREASE
035050	EMERGENCY SERVICES	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
035050-1150	SALARIES & WAGES	0	0	0	0
035050-1350	PART TIME SALARIES	7,658	7,658	7,658	0
035050-2100	EMPLOYER FICA (7.65%)	586	586	586	0
035050-2210	EMP. RETIREMENT (14.66%)	0	0	0	0
035050-2600	UNEMPLOYMENT (2.07%)	32	32	32	0
035050-2700	WORKERS COMP	350	350	350	0
035050-3100	PROFESSIONAL SERVICES	700	700	700	0
035050-3110	EMERGENCY SERVICES GRANT	0	0	0	0
035050-3120	ALL-HAZARDS PLANNING GRANT	0	0	0	0
035050-3320	MAINTENANCE CONTRACTS				0
035050-5230	TELEPHONE	2,500	2,500	2,500	0
035050-5305	VEHICLE INSURANCE	455	455	455	0
035050-5310	INLAND MARINE INSURANCE	2	2	2	0
035050-5510	TRAVEL MILEAGE PERSONAL	600	600	600	0
035050-5530	TRAVEL SUB & LODGING	1,000	1,000	1,000	0
035050-5810	DUES & MEMBERSHIPS	350	350	350	0
035050-6001	OFFICE SUPPLIES	750	750	750	0
035050-6018	TWO FOR LIFE	25,000	25,000	25,000	0
035050-8101	MACHINERY & EQUIPMENT	1,300	1,300	1,300	0
035050-8103	COMM EQUIPMENT	1,150	1,150	1,150	0
	SUB-TOTAL	42,433	42,433	42,433	0
	<b>**TOTAL PUBLIC SAFETY**</b>	<b>309,088</b>	<b>312,796</b>	<b>320,622</b>	<b>7,825</b>

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE OVER FY 18-19
**HIGHWAY, STREETS, & BRIDGES**		APPROVED EXPENDITURE	APPROVED EXPENDITURE	PROPOSED EXPENDITURE	
041020 HIGHWAY STREETS & BRIDGES		FY 17-18	FY 18-19	FY 19-20	
CODE	OBJECT				
041020-7010-01	GARDEN CONSTRUCTION	45,000	45,000	45,000	0
041020-7011-0	GARDEN CEMETARY	0	0	0	0
041020-7010-02	HURRICANE CONSTRUCTION	45,000	45,000	45,000	0
041020-7011-0	HURRICANE CEMETARY	0	0	0	0
041020-7010-03	KNOX CONSTRUCTION	45,000	45,000	45,000	0
041020-7010-0	KNOX CEMETARY	0	0	0	0
041020-7010-04	NORTH GRUNDY CONSTRUCTION	45,000	45,000	45,000	0
041020-7010-0	NORTH GRUNDY CEMETARY	0	0	0	0
041020-7010-05	PRATER CONSTRUCTION	45,000	45,000	45,000	0
041020-7011-0	PRATER CEMETARY	0	0	0	0
041020-7010-06	ROCKLICK CONSTRUCTION	45,000	45,000	45,000	0
041020-7011-0	ROCKLICK CEMETARY	0	0	0	0
041020-7010-07	SOUTH GRUNDY CONSTRUCTION	45,000	45,000	45,000	0
041020-7011-0	SOUTH GRUNDY CEMETARY	0	0	0	0
	SUB-TOTAL	315,000	315,000	315,000	0
	<b>**TOTAL HIGHWAY, STREETS, &amp; BRIDGES**</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>	<b>0</b>

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**PUBLIC WORKS**		APPROVED	APPROVED	PROPOSED	INCREASE
042030	SANITATION OFFICE	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
042030-1150	SALARIES & WAGES	0	0	0	0
042030-2100	EMPLOYER FICA (7.65%)	0	0	0	0
042030-2210	EMP. RETIREMENT (14.66%)	0	0	0	0
042030-2300	HOSPITALIZATION	0	0	0	0
042030-2400	GROUP LIFE INSUR.(1.32%)	0	0	0	0
042030-2600	UNEMPLOYMENT (2.07%)	0	0	0	0
042030-2700	WORKERS COMP	0	0	0	0
042030-2820	TRAINING	0	0	0	0
042030-3310	REPAIR & MAINTENANCE	0	0	0	0
042030-3320	MAINTENANCE CONTRACTS	0	0	0	0
042030-3600	ADVERTISING	0	0	0	0
042030-5210	POSTAGE	0	0	0	0
042030-5305	AUTO INSURANCE	0	0	0	0
042030-5510	TRAVEL MILEAGE PERSONAL	0	0	0	0
042030-5899	MISCELLANEOUS	0	0	0	0
042030-6001	OFFICE SUPPLIES	0	0	0	0
042030-6002	FOOD SUPPLIES	0	0	0	0
042030-6004	MEDICAL & LAB SUPPLIES	0	0	0	0
042030-6005	JANITORIAL SUPPLIES	0	0	0	0
042030-6009	VEH & POW EQUIP SUPPLIES	0	0	0	0
042030-6011	UNIFORMS & WEAR AP	0	0	0	0
042030-6016	PHOTO SUPPLIES	0	0	0	0
042030-7010	CONSTRUCTION COST	0	0	0	0
042030-8101	MACHINERY & EQUIPMENT	0	0	0	0
SUB-TOTAL		0	0	0	0

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET	FY18	FY19	FY20	DECREASE	
**PUBLIC WORKS**	APPROVED	APPROVED	PROPOSED	INCREASE	
042040 LANDFILL	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER	
CODE	FY 17-18	FY 18-19	FY 19-20	FY 18-19	
042040-1150	SALARIES & WAGES	992,851	1,017,851	1,042,851	25,000
042040-1350	PART TIME SALARIES	0	0	0	0
042040-2100	EMPLOYER FICA (7.65%)	75,953	77,866	79,778	1,913
042040-2210	EMP. RETIREMENT (14.66%)	145,552	149,217	152,882	3,665
042040-2300	HOSPITALIZATION	525,853	525,853	557,403	31,550
042040-2400	GROUP LIFE INSUR. (1.31%)	13,006	13,334	13,661	328
042040-2600	UNEMPLOYMENT (2.07%)	6,000	6,000	6,000	0
042040-2700	WORKERS COMP	127,500	127,500	127,500	0
042040-3310	REPAIR & MAINTENANCE	4,000	4,000	4,000	0
042040-5110	ELECTRIC SERVICE	2,500	2,500	2,500	0
042040-5230	TELEPHONE	6,500	6,500	6,500	0
042040-5305	VEHICLE INSURANCE	13,935	13,935	13,935	0
042040-5306	PROPERTY INSURANCE	69	69	69	0
042040-5307	EQUIPMENT INSURANCE	622	622	622	0
042040-5310	INLAND MARINE INSURANCE	20	20	20	0
042040-5510	TRAVEL MILEAGE PERSONAL	800	800	800	0
042040-5810	DUES & MEMBERSHIPS	210	210	210	0
042040-6001	OFFICE SUPPLIES	2,500	2,500	2,500	0
042040-6005	LAUNDRY & JANITORIAL SUPPLIES	1,200	1,200	1,200	0
042040-6009	VEHICLE & POWER EQUIPMENT SUPPLIES	200,000	215,000	215,000	0
042040-6011	UNIFORMS & WEARING APP	3,000	3,000	3,000	0
042040-6023	TOOLS	6,500	6,500	6,500	0
042040-7010	CONSTRUCTION COST	50,000	50,000	50,000	0
042040-8101	MACHINERY & EQUIPMENT	10,000	10,000	10,000	0
	SUB-TOTAL	2,188,572	2,234,477	2,296,931	62,455

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**PUBLIC WORKS**		APPROVED	APPROVED	PROPOSED	INCREASE
042060	SANITATION	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
042060-3100	TIPPING FEE	800,000	900,000	980,000	80,000
042060-6009	VEHICLE & POWER SUPPLIES	0	0	0	0
042060-7010	CONSTRUCTION	0	0	0	0
	SUB-TOTAL	800,000	900,000	980,000	80,000

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**PUBLIC WORKS**	APPROVED	APPROVED	PROPOSED	INCREASE	
043010 CARPENTER CREW	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER	
CODE	FY 17-18	FY 18-19	FY 19-20	FY 18-19	
043010-1150	SALARIES & WAGES	95,468	97,468	100,468	3,000
043010-1350	PART TIME EMPLOYEES	0	0	0	0
043010-2100	EMPLOYER FICA (7.65%)	7,303	7,303	7,685	382
043010-2210	EMP. RETIREMENT (14.66%)	13,996	14,289	14,729	440
043010-2300	HOSPITALIZATION	63,618	63,618	67,435	3,817
043010-2400	GROUP LIFE INSUR. (1.31%)	1,251	1,277	1,316	39
043010-2600	UNEMPLOYMENT (2.07%)	3,599	3,599	3,599	0
043010-2700	WORKERS COMP	5,000	5,000	5,000	0
043010-3310	REPAIR & MAINTENANCE	0	0	0	0
043010-3320	MAINTENANCE CONTRACTS	0	0	0	0
043010-5023	TOOLS	0	0	0	0
043010-5210	TELEPHONE	0	0	0	0
043010-5305	MOTOR VEHICLE INSURANCE	0	0	0	0
043010-5510	TRAVEL MILEAGE PERSONAL	0	0	0	0
043010-6009	VEHICLE & POWER EQUIPMENT SUPPLIES	0	0	0	0
043010-6011	UNIFORMS	0	0	0	0
043010-7010	CONSTRUCTION	0	0	0	0
043010-8102	FURNITURE & FIXTURES	0	0	0	0
043010-8105	VEHICLES & EQUIPMENT	0	0	0	0
	SUB-TOTAL	190,234	192,554	200,232	7,678

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**PUBLIC WORKS**		APPROVED	APPROVED	PROPOSED	INCREASE
043020 GENERAL PROPERTIES		EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
043020-1150	SALARIES & WAGES	311,895	322,895	330,895	8,000
043020-1350	PART TIME SALARIES	232,000	232,000	232,000	0
043020-2100	EMPLOYER FICA (7.65%)	41,608	42,449	43,061	612
043020-2210	EMP. RETIREMENT (14.66%)	45,724	47,336	48,509	1,173
043020-2300	HOSPITALIZATION	135,122	135,122	143,229	8,107
043020-2400	GROUP LIFE INSUR. (1.31%)	4,086	4,230	4,335	105
043020-2600	UNEMPLOYMENT (2.07%)	5,000	5,000	5,000	0
043020-2700	WORKERS COMP	45,000	45,000	45,000	0
043020-3310	REPAIR & MAINTENANCE	225,000	225,000	225,000	0
043020-3320	MAINTENANCE CONTR	24,000	24,000	24,000	0
043020-3700	DRY CLEANING	1,000	1,000	1,000	0
043020-5023	TOOLS	6,000	6,000	6,000	0
043020-5110	ELECTRIC SERVICE	230,000	230,000	230,000	0
043020-5120	HEATING SERVICE	25,000	25,000	25,000	0
043020-5130	WATER & SEWAGE	55,000	55,000	55,000	0
043020-5230	TELEPHONE	75,000	75,000	75,000	0
043020-5301	BOILER INSURANCE	406	406	406	0
043020-5302	CRIME INSURANCE	735	735	735	0
043020-5303	FLOOD INSURANCE	12,442	12,442	12,442	0
043020-5305	MOTOR VEH INS	13,000	13,000	13,000	0
043020-5306	PROPERTY INSURANCE	19,000	19,000	19,000	0

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

043020-5307	UMBRELLA LIABILITY	5,048	5,048	5,048	0
043020-5308	GEN & PUB OFF LIAB	12,000	12,000	12,000	0
043020-5310	INLAND MARINE INSURANCE	258	258	258	0
043020-5420	LEASE/RENTAL OF BUILDINGS	19,000	19,000	19,000	0
043020-5510	TRAVEL MILEAGE PERSONAL	300	300	300	0
043020-6005	LAUNDRY & JANITORIAL SUPPLIES	25,000	25,000	25,000	0
043020-6007	REPAIR & MAINTENANCE SUPPLIES	5,000	5,000	5,000	0
043020-6009	VEHICLE & POWER EQUIPMENT SUPPLIES	85,000	85,000	85,000	0
043020-6011	UNIFORMS	1,000	1,000	1,000	0
043020-7010	CONSTRUCTION	20,000	20,000	20,000	0
043020-8102	FURNITURE & FIXTURES	3,500	3,500	3,500	0
043020-8105	MOTOR VEH & EQUIPMENT	10,000	10,000	10,000	0
	SUB-TOTAL	1,693,124	1,706,722	1,724,718	17,996
	<b>**TOTAL PUBLIC WORKS**</b>	<b>4,871,930</b>	<b>5,033,753</b>	<b>5,201,882</b>	<b>168,129</b>

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE OVER FY 18-19
**HEALTH DEPARTMENT**		APPROVED EXPENDITURE	APPROVED EXPENDITURE	PROPOSED EXPENDITURE	
051010	HEALTH DEPARTMENT	FY 17-18	FY 18-19	FY 19-20	
CODE	OBJECT				
051010-3310	REPAIR & MAINTENANCE	6,000	6,000	6,000	0
051010-3320	MAINTENANCE CONTRACTS	400	400	400	0
051010-5110	ELECTRIC SERVICE	11,000	11,000	11,000	0
051010-5130	WATER & SEWAGE	1,500	1,500	1,500	0
051010-5601	PAY TO LOCAL HEALTH DEPT	328,523	328,523	328,523	0
051010-6005	LAUNDRY & JANITORIAL SUPPLIES	2,500	2,500	2,500	0
	SUB-TOTAL	349,923	349,923	349,923	0
	<b>**TOTAL HEALTH DEPARTMENT**</b>	<b>349,923</b>	<b>349,923</b>	<b>349,923</b>	<b>0</b>

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**PLANNING & COMMUNITY DEVELOPMENT**		APPROVED	APPROVED	PROPOSED	INCREASE
051020 SECTION 8 HOUSING		EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
051020-1150	SALARIES & WAGES	39,198	40,198	41,198	1,000
051020-2100	EMPLOYER FICA	4,438	4,438	4,438	0
051020-2210	EMP. RETIREMENT (14.66%)	5,746	5,893	6,040	147
051020-2300	HOSPITALIZATION	33,983	33,983	36,021	2,038
051020-2400	GROUP LIFE INSUR. (1.31%)	513	527	540	13
051020-2600	UNEMPLOYMENT (2.07%)	350	350	350	0
051020-2700	WORKER'S COMPENSATION	125	125	125	0
051020-3100	PROFESSIONAL SERVICES	500	500	500	0
051020-3310	REPAIR & MAINTENANCE	100	100	100	0
051020-3320	MAINTENANCE CONTRACTS	100	100	100	0
051020-3600	ADVERTISING	350	350	350	0
051020-5210	POSTAGE	1,000	1,000	1,000	0
051020-5230	TELEPHONE	3,000	3,000	3,000	0
051020-5305	VEHICLE INSURANCEURANCE	569	569	569	0
051020-5306	INLAND MARINE	10	10	10	0
051020-5510	TRAVEL MILEAGE PERSONAL	500	500	500	0
051020-5540	TRAVEL, CONVENTION, EDU	1,500	1,500	1,500	0
051020-5810	DUES & MEMBERSHIPS	100	100	100	0
051020-6001	OFFICE SUPPLIES	1,000	1,000	1,000	0
051020-6009	VEHICLE & POWER EQUIP. SUPPLIES	2,300	2,300	2,300	0
051020-6012	BOOKS & SUBSCRIPTIONS	100	100	100	0
051020-8101	MACHINERY & EQUIPMENT	500	500	500	0
051020-8102	FURNITURE & FIXTURES	500	500	500	0
051020-9110	MISCELLANEOUS	500	500	500	0
SUB-TOTAL		96,983	98,143	101,340	3,198



BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE
**HEALTH SERVICES**		APPROVED EXPENDITURE	APPROVED EXPENDITURE	PROPOSED EXPENDITURE	OVER OVER
<b>052010 CUMBERLAND MOUNTAIN COMMUNITY SERVICES</b>					
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
052010-5604	CONTRIBUTIONS	20,000	20,000	20,000	0
052010-5605	Cumberland Industrial Facilities Authority		10,000	10,000	
	SUB-TOTAL	20,000	30,000	30,000	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE
**HEALTH SERVICES**		APPROVED EXPENDITURE	APPROVED EXPENDITURE	PROPOSED EXPENDITURE	OVER OVER
<b>053040 MEDICAL ASSISTANCE SERVICES</b>					
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
053040-5604	REMOTE AREA MEDIAL CLINIC	18,000	18,000	18,000	0
053040-5605	ST MARY'S HEALTH WAGON	0	0	0	0
053040-5606	BRAIN INJURY SERVICES OF SWVA	825	825	825	0
053040-5714	STATE & LOCAL HOSP	4,752	4,752	4,752	0
	SUB-TOTAL	23,577	23,577	23,577	0
<b>**TOTAL HEALTH SERVICES**</b>		<b>68,577</b>	<b>78,577</b>	<b>78,577</b>	<b>0</b>

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**SENIOR CITIZENS**		APPROVED	APPROVED	PROPOSED	INCREASE
053050 SENIOR CITIZENS		EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
053050-3310	REPAIR & MAINTENANCE	500	500	500	0
053050-5305	MOTOR VEHICLE INSURANCE	700	700	700	0
053050-5602	AASC MATCHING FED. AID GR	10,125	10,125	10,125	0
053050-5603	AASC MATCHING STATE AID GR	0	0	0	0
053050-5604	CONTRIBUTIONS	0	0	0	0
053050-5605	AASC VOLUNTEER ACTION CENTER	0	0	0	0
053050-5605-0	PUBLIC GUARDIANSHIP PROGRAM	0	0	0	0
053050-5606	AASC HOME DELIVERED MEALS	5,000	5,000	5,000	0
053050-5604-01	WHITEWOOD	5,000	5,000	5,000	0
053050-5604-02	ROWE	5,000	5,000	5,000	0
053050-5604-03	NORTH GRUNDY	5,000	5,000	5,000	0
053050-5604-04	SOUTH GRUNDY	5,000	5,000	5,000	0
053050-5604-05	GARDEN	5,000	5,000	5,000	0
053050-5604-06	KNOX	5,000	5,000	5,000	0
053050-5604-07	COUNCIL	5,000	5,000	5,000	0
053050-5604-08	ROCKLICK	5,000	5,000	5,000	0
053050-5604-09	PRATER	5,000	5,000	5,000	0
053050-5604-0	BIG ROCK	0	0	0	0
053050-5604-10	BREAKS COMM CTR	5,000	5,000	5,000	0
053050-6009	VEHICLE & POWER EQUIPMENT SUPPLIES	10,980	10,980	10,980	0
053050-8107	AASC VEHICLE PURCHASE	4,688	6,124	6,124	0
	SUB-TOTAL	81,993	78,429	78,429	0
	<b>**TOTAL SENIOR CITIZENS**</b>	<b>81,993</b>	<b>78,429</b>	<b>78,429</b>	<b>0</b>

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE OVER
** EDUCATION **		APPROVED EXPENDITURE FY 17-18	APPROVED EXPENDITURE FY 18-19	PROPOSED EXPENDITURE FY 19-20	FY 18-19
<b>064010</b>	<b>EDUCATIONAL CONTRIBUTIONS</b>				
CODE	OBJECT				
064010-5604	SVCC CONTRIBUTIONS	40,000	40,000	40,000	0
064010-5605	WILLIAM KING REGIONAL ARTS CENTER	0	0	0	0
064010-5606	Southwest College/Buchanan Co Gap Funding Int.	0	216,457	260,000	43,543
	SUB-TOTAL	40,000	256,457	300,000	43,543

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
** EDUCATION **		APPROVED	APPROVED	PROPOSED	INCREASE
064020 SVCC TRANSPORTATION (BUSES)		EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
064020-1150	SALARIES & WAGES	0	0	0	0
064020-1350	PART TIME SALARIES	0	0	0	0
064020-3100	PROFESSIONAL SERVICES	68,000	68,000	68,000	0
064020-3320	REPAIR & MAINTENANCE	0	0	0	0
064020-5130	UTILITIES	0	0	0	0
064020-5305	VEHICLE INSURANCEURANCE	0	0	0	0
064020-5510	TRAVEL MILEAGE	0	0	0	0
064020-5899	MISC.	0	0	0	0
064020-6001	OFFICE SUPPLIES	0	0	0	0
064020-6002	CLEANING SUPPLIES	0	0	0	0
064020-6003	FUELS & LUBRICANTS	0	0	0	0
064020-6004	TIRES & TUBES	0	0	0	0
064020-6005	PARTS	0	0	0	0
064020-6011	UNIFORMS	0	0	0	0
064020-8101	MACHINERY & EQUIPMENT	0	0	0	0
064020-8105	VEHICLE PURCHASES	0	0	0	0
	SUB-TOTAL	68,000	68,000	68,000	0
	<b>**TOTAL EDUCATION**</b>	<b>108,000</b>	<b>324,457</b>	<b>368,000</b>	<b>43,543</b>

BUCHANAN COUNTY  
 OPERATING BUDGET  
 FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
** PARKS AND RECREATION **		APPROVED	APPROVED	PROPOSED	INCREASE
071000	PARKS & RECREATION	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
071000-5605	BUCHANAN COUNTY ATHLETIC PROGRAMS (HIGHSCHOOL)	40,000	40,000	40,000	0
	SUB-TOTAL	40,000	40,000	40,000	0

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**PARKS AND RECREATION**		APPROVED	APPROVED	PROPOSED	INCREASE
071030	WILLOWBROOK COUNTRY CLUBS	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
071030-1150	SALARIES	0	88,650	91,650	3,000
071030-1350	PART TIME SALARIES	0	15,680	15,680	0
071030-2100	EMPLOYER FICA	0	7,000	7,011	11
071030-2210	EMPLOYER RETIREMENT	0	12556	13435	879
071030-2300	HOSPITALIZATION	0	31,604	33,500	1,896
071030-2400	EMPLOYER RETIREMENT	0	1,122	1,122	0
071030-2600	UNEMPLOYMENT	0	1,100	1,100	0
071030-2700	WORKERS COMP	0	2,976	2,976	0
071030-3310	REPAIR & MAINTENANCE	0	10,000	10,000	0
071030-3320	MAINTENANCE CONTRACT	0	0	0	0
071030-3600	ADVERTISING	0	0	0	0
071030-5210	POSTAGE	0	1,000	1,000	0
071030-5230	TELEPHONE	0	0	0	0
071030-5306	PROPERTY INSURANCE	0	5,000	5,000	5,000
071030-5310	INLAND MARINE INSURANCE	0	1,500	1,500	1,500
071030-5510	TRAVEL MILEAGE PERSONAL	0	0	0	0
071030-5810	DUES & MEMBERSHIPS	0	0	0	0
071030-6001	OFFICE SUPPLIES	0	2,000	2,000	0
071030-6009	FUEL	0	2,000	2,000	0
071030-8101	MACHINERY & EQUIPMENT	0	3,000	3,000	0
071030-8102	FURNITURE & FIXTURES	0	0	0	0
	SUB-TOTAL	0	185,188	190,974	5,786

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**PARKS AND RECREATION**		APPROVED	APPROVED	PROPOSED	INCREASE
071040	PARKS & RECREATION	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
071040-1	GARDEN DISTRICT	0	0	0	0
071040-1350-1	PART TIME SALARIES	0	0	0	0
071040-2	HURRICANE DISTRICT	0	0	0	0
071040-1350-2	PART TIME SALARIES(COUNCIL & TV POOLS)	0	0	0	0
071040-2100-2	EMPLOYER FICA	0	0	0	0
071040-2300-2	HOSPITALIZATION	0	0	0	0
071040-2600-2	UNEMPLOYMENT	0	0	0	0
071040-2700-2	WORKMENS COMP	0	0	0	0
071040-5110	ELECTRIC SERVICE	0	0	0	0
071040-5110-1	ELECTRIC GARDEN	0	0	0	0
071040-5110-2	ELECTRIC HURRICANE	0	0	0	0
071040-5110-3	ELECTRIC KNOX	0	0	0	0
071040-5110-4	ELECTRIC NORTH GRUNDY	0	0	0	0
071040-5110-5	ELECTRIC PRATER	0	0	0	0
071040-5110-6	ELECTRIC ROCKLICK	0	0	0	0
071040-5110-7	ELECTRIC SOUTH GRUNDY	0	0	0	0

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

071040-5305-6	VEHICLE INSURANCE	0	0	0	0
071040-5306	PROPERTY INSURANCE	758	758	758	0
071040-5310	INLAND MARINE INSURANCE	56	56	56	0
071040-5420-02	CORRECTION ACCOUNT FOR VOID CHECK	0	0	0	0
071040-5604-1	GARDEN DISTRICT	15,000	15,000	15,000	0
071040-5605-01	KNOX/GARDEN PARK & REC CONTRIBUTION	0	0	0	0
071040-560-01	BUCHANAN CO. TRAIN AUTHORITY	0	0	0	0
071040-5604-2	HURRICANE DISTRICT	9,000	9,000	9,000	0
071040-5604-3	KNOX DISTRICT	15,000	15,000	15,000	0
071040-5604-4	NORTH GRUNDY DISTRICT	15,000	15,000	15,000	0
071040-5604-5	PRATER DISTRICT	15,000	15,000	15,000	0
071040-5604-6	ROCKLICK DISTRICT	15,000	15,000	15,000	0
071040-5604-7	SOUTH GRUNDY DISTRICT	15,000	15,000	15,000	0
071040-5604-8	PILGRIMS KNOB PARK & RECREATION	0	0	0	0
071040-5604-9	COUNTY ATHLETIC FIELDS SUPPLIES	10,000	10,000	10,000	0
071040-6022-2	GENERAL SUPPLIES (WILLIAM P. HARRIS)	10,000	10,000	10,000	0
071040-7010-2	WILLIAM P. HARRIS COMMUNITY CENTER	12,500	12,500	12,500	0
071040-7011	RACE TRACK	0	0	0	0
	SUB-TOTAL	132,314	132,314	132,314	0

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**PARKS AND RECREATION**		APPROVED	APPROVED	PROPOSED	INCREASE
071060 PARK DEVELOPMENT		EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
071060-1150	SALARIES & WAGES	0	0	0	0
071060-5604-02	BUCHANAN COUNTY REC PARK (POPLAR GAP)	0	0	0	0
071060-6001	OFFICE SUPPLIES	0	0	0	0
071060-6002	FOOD SUPPLIES	0	0	0	0
071060-6007	REPAIR & MAINTENANCE SUPPLIES	0	0	0	0
071060-7010	CONSTRUCTION	0	0	0	0
071060-7010-01	ENOCH'S BR. PARK	30,000	30,000	30,000	0
071060-7010-02	PRATER PARK - POPLAR GAP	30,000	30,000	30,000	0
071060-7010-03	KEEN MTN. PARK	30,000	30,000	30,000	0
071060-7010-04	HURLEY PARK	30,000	30,000	30,000	0
071060-7010-05	SOUTH GRUNDY	30,000	30,000	30,000	0
071060-7010-06	BREAKS/POPLAR CK SCH/HO CK	30,000	30,000	30,000	0
071060-7010-07	GRUNDY HIGH SCHOOL FIELD HOUSE	0	0	0	0
071060-7010-08	WILLIAM P. HARRIS PARK	30,000	30,000	30,000	0
071060-7010-09	SOUTHERN GAP ATHLETIC FIELDS	0	0	0	0
071060-8101	MACHINERY & EQUIPMENT	0	0	0	0
SUB-TOTAL		210,000	210,000	210,000	0

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE
**PARKS AND RECREATION**		APPROVED EXPENDITURE	APPROVED EXPENDITURE	PROPOSED EXPENDITURE	INCREASE OVER
071090	MULTIPURPOSE BUILDING	FY 17-18	FY 18-19	FY 19-20	FY 18-19
CODE	OBJECT				
071090-7010	CONSTRUCTION	0	0	0	0
	SUB-TOTAL	0	0	0	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE
**PARKS AND RECREATION**		APPROVED EXPENDITURE	APPROVED EXPENDITURE	PROPOSED EXPENDITURE	INCREASE OVER
072010	BUCHANAN COUNTY FAIR	FY 17-18	FY 18-19	FY 19-20	FY 18-19
CODE	OBJECT				
07210-5604	CONTRIBUTION: BUCHANAN	0	0	0	0
	SUB-TOTAL	0	0	0	0
	<b>**TOTAL COUNTY PARKS AND RECREATION**</b>	<b>382,314</b>	<b>567,502</b>	<b>573,288</b>	<b>5,786</b>

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
** LIBRARY**		APPROVED	APPROVED	PROPOSED	INCREASE
073010 LIBRARY		EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
073010-1150	SALARIES & WAGES	265,123	273,123	281,123	8,000
073010-1350	PART TIME SALARIES	20,178	20,178	20,178	0
073010-2100	EMPLOYER FICA (7.65%)	21,826	22,438	23,050	612
073010-2210	EMP. RETIREMENT (14.66%)	38,867	40,040	41,213	1,173
073010-2300	HOSPITALIZATION	108,469	108,469	114,977	6,508
073010-2400	GROUP LIFE INSUR. (1.31%)	3,473	3,578	3,683	105
073010-2600	UNEMPLOYMENT (2.07%)	2,581	2,581	2,581	0
073010-2700	WORKERS COMP	600	600	600	0
073010-3100	PROFESSIONAL SERVICES	778	778	778	0
073010-3310	REPAIR & MAINTENANCE	2,982	2,982	2,982	0
073010-3320	MAINTENANCE CONTRACTS	29,260	29,260	29,260	0
073010-3500	PRINTING & BINDING	530	530	530	0
073010-3700	DRY CLEANING	96	96	96	0

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

073010-3850	OUTREACH SERVICES	4,215	4,215	4,215	0
073010-5120	POSTAL SERVICE	3,276	3,276	3,276	0
073010-5130	WATER & SEWAGE	891	891	891	0
073010-5230	TELEPHONE	7,198	7,198	7,198	0
073010-5301	BOILER INSURANCE	536	536	536	0
073010-5306	PROPERTY INSURANCE	2,884	2,884	2,884	0
073010-5310	INLAND MARINE INSURANCE	10	10	10	0
073010-5510	TRAVEL MILEAGE PERSONAL	4,491	4,491	4,491	0
073010-5899	MISC.	1,040	1,040	1,040	0
073010-6001	OFFICE SUPPLIES	5,946	5,946	5,946	0
073010-6005	LAUNDRY & JANITORIAL	1,755	1,755	1,755	0
073010-6012	BOOKS & SUBSCRIPTIONS	48,588	48,588	48,588	0
073010-6030	LOCAL HIST GENEALOGY	204	204	204	0
073010-6110	ELECTRIC SERVICE	44,417	44,417	44,417	0
073010-7010	CONSTRUCTION	1,040	1,040	1,040	0
073010-8101	MACHINERY & EQUIPMENT	10,315	10,315	10,315	0
073010-8102	FURNITURE & FIXTURES	2,015	2,015	2,015	0
	SUB-TOTAL	633,583	643,473	659,871	16,398
	<b>**TOTAL LIBRARY**</b>	<b>633,583</b>	<b>643,473</b>	<b>659,871</b>	<b>16,398</b>

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE
**PLANNING & COMMUNITY DEVELOPMENT**		APPROVED	APPROVED	PROPOSED	OVER
081010	PLANNING & COMMUNITY DEVELOPMENT	EXPENDITURE	EXPENDITURE	EXPENDITURE	FY 18-19
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	
081010-3100	PROFESSIONAL SERVICES	0	0	0	0
081010-5520	TRAVEL (FARES)	0	0	0	0
081010-5604	BUCHANAN COUNTY TOURISM DIRECTOR	5,000	55,000	55,000	0
081010-5605	SOUTHWEST REGIONAL REC. AUTHORITY	30,000	30,000	30,000	0
081010-5606	BUCHANAN COUNTY HUMANE SOCIETY	3,600	3,600	3,600	0
081010-5607	ATV PROJECT	0	0	0	0
081010-6001	OFFICE SUPPLIES	0	0	0	0
	SUB-TOTAL	38,600	88,600	88,600	0

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**PLANNING & COMMUNITY DEVELOPMENT**		APPROVED	APPROVED	PROPOSED	INCREASE
081010	BUCHANAN COUNTY HSG DEV CORP	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
081010-1150	SALARIES & WAGES	0	0	0	0
081010-2100	EMPLOYER FICA (7.65%)	0	0	0	0
081010-2210	EMP. RETIREMENT (14.66%)	0	0	0	0
081010-2300	HOSPITALIZATION	0	0	0	0
081010-2400	GROUP LIFE INSUR. (1.15%)	0	0	0	0
081010-2600	UNEMPLOYMENT (2.07%)	0	0	0	0
081010-2700	WORKMEN'S COMPENSATION	0	0	0	0
081010-3100	PROF. SERVICE OTHER	0	0	0	0
081010-5305	VEHICLE INSURANCE/PRANCE	0	0	0	0
081010-5520	TRAVEL (FARES)	0	0	0	0
081010-5530	TRAVEL (LODGING)	0	0	0	0
081010-5540	TRAVEL (EDUCATION)	0	0	0	0
081010-5540	RICHMOND RECEPTION	0	0	0	0
081010-6001	OFFICE SUPPLIES	0	0	0	0
SUB-TOTAL		0	0	0	0

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET	FY18	FY19	FY20	DECREASE	
**PLANNING & COMMUNITY DEVELOPMENT**	APPROVED	APPROVED	PROPOSED	INCREASE	
081020 INDUSTRIAL DEVELOPMENT AUTHORITY	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER	
CODE	FY 17-18	FY 18-19	FY 19-20	FY 18-19	
081020-1150	SALARIES & WAGES	48,496	118,896	120,896	2,000
081020-1155	PART TIME SALARIES	0	0	0	0
081020-1350	PART TIME SALARIES	0	0	0	0
081020-2100	EMPLOYER FICA (7.65%)	3,710	9,096	9,249	153
081020-2210	EMP. RETIREMENT (14.66%)	7,110	17,430	17,723	293
081020-2300	HOSPITALIZATION	13,227	35,527	37,658	2,131
081020-2400	GROUP LIFE INSUR. (1.31%)	635	1,558	1,584	26
081020-2600	UNEMPLOYMENT (2.07%)	332	332	332	0
081020-2700	WORKERS COMP	2,250	2,250	2,250	0
081020-3100	PROFESSIONAL SERVICES	25,000	25,000	25,000	0
081020-3320	MAINTENANCE CONTRACTS	75,000	75,000	75,000	0
081020-3600	ADVERTISING	500	500	500	0
081020-5210	POSTAL SERVICE	1,000	1,000	1,000	0
081020-5230	TELEPHONE	2,500	2,500	2,500	0
081020-5301	BOILER INSURANCE	0	0	0	0
081020-5302	CRIME INSURANCE	1,040	1,040	1,040	0
081020-5304	OTHER PROPERTY INSURANCE	55	55	55	0
081020-5305	VEHICLE INSURANCE	532	532	532	0
081020-5306	PROPERTY INSURANCE	6,500	6,500	6,500	0

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

081020-5308	GENERAL LIABILITY INSURANCE	793	793	793	0
081020-5310	INLAND MARINE INSURANCE	110	110	110	0
081020-5510	TRAVEL MILEAGE PERSONAL	1,600	1,600	1,600	0
081020-5520	TRAVEL (FARES)	500	5,000	5,000	0
081020-5530	TRAVEL (LODGING)	6,500	10,000	10,000	0
081020-5540	TRAVEL (EDUCATION)	1,000	3,000	3,000	0
081020-5550	RICHMOND RECEPTION	5,000	5,000	5,000	0
081020-5604	CONTRIBUTIONS	0	30,000	30,000	0
081020-5641	CONTRIBUTIONS (OPTOMETRY SCHOOL)	0	0	0	0
081020-5642	CONTRIBUTIONS (PHARMACY SCHOOL)	0	0	0	0
081020-5643	PHASE II SOUTHERN GAP/BULLS GAP	0	0	0	0
081020-5810	DUES & MEMBERSHIPS	1,000	1,000	1,000	0
081020-6001	OFFICE SUPPLIES	2,000	2,000	2,000	0
081020-6001	VEHICLE & POWER EQUIPMENT SUPPLIES	2,100	2,100	2,100	0
081020-6012	BOOKS & SUBSCRIPTIONS	0	0	0	0
081020-6018	CERTIFICATION EXPENSES	0	0	0	0
081020-7010	CONSTRUCTION	0	0	0	0
081020-8101	MACHINERY & EQUIPMENT	500	500	500	0
081020-8102	FURNITURE & FIXTURES	500	500	500	0
	SUB-TOTAL	209,490	358,818	363,422	4,603

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**PLANNING & COMMUNITY DEVELOPMENT**		APPROVED	APPROVED	PROPOSED	INCREASE
<b>081030</b>	<b>COMMUNITY ARTS COUNCIL</b>	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
081030-5604	CONTRIBUTIONS (ARTS COUNCIL)	0	0	0	0
081030-5605	SWVA CULTURAL HERITAGE COMMISSION	0	0	0	0
	SUB-TOTAL	0	0	0	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**PLANNING & COMMUNITY DEVELOPMENT**		APPROVED	APPROVED	PROPOSED	INCREASE
<b>081040</b>	<b>PLANNING &amp; COMMUNITY DEVELOPMENT</b>	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
081040-5604	TOWN OF GRUNDY REGISTAR	6,000	6,000	6,000	0
081040-5605	CONTRIBUTIONS (FIREWORKS)	9,500	9,500	9,500	0
081040-5606	AFTER SCHOOL GRADUATION PARTY	6,000	6,000	6,000	0
081040-5607	SPIRIT FEST	0	10,500	10,500	0
	SUB-TOTAL	21,500	32,000	32,000	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**PLANNING & COMMUNITY DEVELOPMENT**		APPROVED	APPROVED	PROPOSED	INCREASE
<b>081050</b>	<b>PLANNING COMMISSION</b>	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
081050-1150	COMPENSATION OF MEMBERS	6,500	6,500	6,500	0
081050-3100	PROFESSIONAL SERVICES	0	0	0	0
081050-6001	OFFICE SUPPLIES	2,000	2,000	2,000	0
	SUB-TOTAL	8,500	8,500	8,500	0

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE
** PLANNING & COMMUNITY DEVELOPMENT **		APPROVED	APPROVED	PROPOSED	INCREASE
<b>081060</b>	<b>COMBERLAND PLATEAU PLANNING DISTRICT</b>	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
081060-5604	CONTRIBUTIONS (CPPD)	35,000	35,000	35,000	0
	SUB-TOTAL	35,000	35,000	35,000	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE
** PLANNING & COMMUNITY DEVELOPMENT **		APPROVED	APPROVED	PROPOSED	OVER
<b>081070</b>	<b>CHAMBER OF COMMERCE</b>	EXPENDITURE	EXPENDITURE	EXPENDITURE	FY 18-19
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
081070-5604	CONTRIBUTIONS (COC)	13,000	13,000	13,000	0
	SUB-TOTAL	13,000	13,000	13,000	0

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE
**PLANNING & COMMUNITY DEVELOPMENT**		APPROVED	APPROVED	PROPOSED	INCREASE
081080	CONBERLAND PLATEAU REGIONAL HOUSING	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
081080-5604	CONTRIBUTIONS (CPRH)	0	0	0	0
	SUB-TOTAL	0	0	0	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**PLANNING & COMMUNITY DEVELOPMENT**		APPROVED	APPROVED	PROPOSED	INCREASE
081090	PEOPLE INCORPORATED	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
081090-5604	CONTRIBUTIONS (PEOPLE INC.)	0	0	0	0
	SUB-TOTAL	0	0	0	0

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE OVER
**PLANNING & COMMUNITY DEVELOPMENT**					
<b>081100</b>	<b>SOUTHWEST VIRGINIA EMERGENCY MEDICAL SERVICES</b>	EXPENDITURE	EXPENDITURE	PROPOSED EXPENDITURE	<b>FY 18-19</b>
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	
081100-5604	CONTRIBUTIONS	4,000	4,000	4,000	0
081100-5605	CUMBERLAND MTN.COMM.MENTAL HEALTH	2,000	2,000	2,000	0
	SUB-TOTAL	6,000	6,000	6,000	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET					
**PLANNING & COMMUNITY DEVELOPMENT**					
<b>081110</b>	<b>RED CROSS</b>	EXPENDITURE	EXPENDITURE	PROPOSED EXPENDITURE	DECREASE INCREASE OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	<b>FY 18-19</b>
081110-5604	CONTRIBUTIONS (RED CROSS)	7,000	7,000	7,000	0
	SUB-TOTAL	7,000	7,000	7,000	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET					
**PLANNING & COMMUNITY DEVELOPMENT**					
<b>081120</b>	<b>FOOD PANTRY</b>	EXPENDITURE	EXPENDITURE	PROPOSED EXPENDITURE	DECREASE INCREASE OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	<b>FY 18-19</b>
081120-5604	FEEDING AMERICA	24,000	24,000	24,000	0
081120-5605	HARMAN FOOD PANTRY	15,000	15,000	15,000	0
081120-5606	NEW HOPE FOOD PANTRY	0	0	0	0
	SUB-TOTAL	39,000	39,000	39,000	0

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE OVER
** PLANNING & COMMUNITY DEVELOPMENT**		APPROVED EXPENDITURE	APPROVED EXPENDITURE	PROPOSED EXPENDITURE	
081121	FEEDING SHEEP	FY 17-18	FY 18-19	FY 19-20	FY 18-19
CODE	OBJECT				
081121-5604	FEEDING SHEEP	10,000	10,000	10,000	0
	SUB-TOTAL	10,000	10,000	10,000	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE OVER
** PLANNING & COMMUNITY DEVELOPMENT**		APPROVED EXPENDITURE	APPROVED EXPENDITURE	PROPOSED EXPENDITURE	
081122	HURLEY COMMUNITY DEVELOPMENT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
CODE	OBJECT				
081122-5604	CONTRIBUTIONS (HURLEY COMM DEV INC)	10,000	10,000	10,000	0
	SUB-TOTAL	10,000	10,000	10,000	0

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND	DESCRIPTION	FY18	FY19	FY20	DECREASE INCREASE OVER
FUND 001	BUCHANAN COUNTY OPERATING BUDGET				
	**PLANNING & COMMUNITY DEVELOPMENT**	APPROVED	APPROVED	PROPOSED	
081123	BUCHANAN COUNTY NEIGHBORS UNIT	EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
081123-5604	CONTRIBUTIONS (BCNU)	0	0	0	0
	SUB-TOTAL	0	0	0	0
FUND 001	BUCHANAN COUNTY OPERATING BUDGET	FY18	FY19	FY20	DECREASE
	**PLANNING & COMMUNITY DEVELOPMENT**	APPROVED	APPROVED	PROPOSED	INCREASE
081124	SWVA BLUE RIDGE HIGHLANDS	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
081124-5604	CONTRIBUTIONS (SWVA BLUE RIDGE HIGHLANDS)	0	0	0	0
	SUB-TOTAL	0	0	0	0

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET **PLANNING & COMMUNITY DEVELOPMENT** 081125 ROCKLICK COMMUNITY CENTER CODE	OBJECT	FY18	FY19	FY20	DECREASE INCREASE OVER FY 18-19
		APPROVED EXPENDITURE FY 17-18	APPROVED EXPENDITURE FY 18-19	PROPOSED EXPENDITURE FY 19-20	
081125-5604	CONTRIBUTIONS (ROCKLICK COMM CENTER)	0	0	0	0
SUB-TOTAL		0	0	0	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET **PLANNING & COMMUNITY DEVELOPMENT** 081126 BUCHANAN COUNTY YOUTH SPORTS PROGRAMS CODE	OBJECT	FY18	FY19	FY20	DECREASE INCREASE OVER FY 18-19
		APPROVED EXPENDITURE FY 17-18	APPROVED EXPENDITURE FY 18-19	PROPOSED EXPENDITURE FY 19-20	
081126-5604	BUCHANAN COUNTY BASKETBALL FOUNDATION	0	0	0	0
081126-5605	LADY GLADIATORS	0	0	0	0
081126-5606	GRUNDY YOUTH BASKETBALL FOUNDATION	0	0	0	0
081126-5607	BUC CTY GIRLS LITTLE LEAGUE BASKETBALL	0	0	0	0
081126-5608	BUCHANAN COUNTY REC ACCOUNT	30,000	30,000	30,000	0
081126-5609	BACKPACK PROGRAM	0	0	0	0
081126-5610	HEALING IN THE HILLS	0	0	0	0
081126-5611	HURLEY YOUTH	10,000	10,000	10,000	0
081126-5612	BUCHANAN COUNTY SOCCER ASSOC	0	0	0	0
SUB-TOTAL		40,000	40,000	40,000	0

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET	FY18	FY19	FY20	DECREASE
**PLANNING & COMMUNITY DEVELOPMENT**	APPROVED	APPROVED	PROPOSED	INCREASE
CODE	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
	FY 17-18	FY 18-19	FY 19-20	FY 18-19
081127-5604	CONTRIBUTIONS (BUCH GEN HOSPITAL)	0	0	0
	SUB-TOTAL	0	0	0
081128-5604	BUCHANAN COUNTY YOUTH INC	8,000	8,000	0
	SUB-TOTAL	8,000	8,000	0
081129-5604	SOUTHWEST VIRGINIA LEGAL AID SOCIETY	0	0	0
	SUB-TOTAL	0	0	0
081130-5604	ACP WELLNESS PROGRAM	25,000	25,000	0
081130-5605	B&G CLUB OF APPALACHIA	8,000	25,000	0
	SUB-TOTAL	33,000	50,000	0
081131-5604	WM KING REGIONAL ARTS	0	0	0
	SUB-TOTAL	0	0	0
081131-5604	BUCHANAN COUNTY ROBOTICS	10,000	10,000	0
081131-5605	FBLA	5,000	5,000	0
	SUB-TOTAL	15,000	15,000	0
<b>**TOTAL PLANNING &amp; COMMUNITY DEVELOPMENT**</b>				<b>7,801</b>
<b>591,073</b>				<b>819,061</b>
<b>826,862</b>				

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE
** ENVIRONMENTAL MANAGEMENT **		APPROVED EXPENDITURE	APPROVED EXPENDITURE	PROPOSED EXPENDITURE	OVER OVER
082000	ENVIRONMENTAL MANAGEMENT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
CODE	OBJECT				
082000-5640	COUNTY SOIL SURVEY	0	0	0	0
	SUB-TOTAL	0	0	0	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE
** ENVIRONMENTAL MANAGEMENT **		APPROVED EXPENDITURE	APPROVED EXPENDITURE	PROPOSED EXPENDITURE	OVER OVER
082030	BIG SANDY SOIL & H2O CONSERVATION DIST	FY 17-18	FY 18-19	FY 19-20	FY 18-19
CODE	OBJECT				
082030-5604	CONTRIBUTIONS (BIG SANDY)	15,000	15,000	15,000	0
082030-5605	BLACK DIAMOND RC&D	1,000	1,000	1,000	0
082030-5630	EROSION & SEDIMENT CONTROL	0	0	0	0
	SUB-TOTAL	16,000	16,000	16,000	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE
** ENVIRONMENTAL MANAGEMENT **		APPROVED EXPENDITURE	APPROVED EXPENDITURE	PROPOSED EXPENDITURE	OVER OVER
082040	AUTO GRAVEYARD	FY 17-18	FY 18-19	FY 19-20	FY 18-19
CODE	OBJECT				
082040-3160	AUTO REMOVAL	0	0	0	0
	SUB-TOTAL	0	0	0	0

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
** ENVIRONMENTAL MANAGEMENT **		APPROVED	APPROVED	PROPOSED	INCREASE
082050 LITTER CONTROL		EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
082050-1150	SALARIES & WAGES	0	6,000	6,000	0
082050-1250	PART TIME SALARIES	0	0	0	0
082050-1350	PART TIME SALARIES	0	0	0	0
082050-2100	EMPLOYER FICA (7.65%)	0	459	459	0
082050-2210	EMP. RETIREMENT (14.66%)	0	0	0	0
082050-2300	HOSPITALIZATION	0	0	0	0
082050-2400	GROUP LIFE INSUR.(1.31%)	0	0	0	0
082050-2600	UNEMPLOYMENT (2.07%)	0	124	124	0
082050-2700	WORKERS COMP	0	0	0	0
082050-3160	LITTER CONTROL COMMITTEE	4,000	0	0	0
082050-5210	POSTAL SERVICE	0	0	0	0
082050-5230	TELEPHONE	0	0	0	0
082050-5305	VEHICLE INSURANCE	0	0	0	0
082050-5510	TRAVEL MILEAGE PERSONAL	0	0	0	0
082050-5540	CONTROL OFFICER TRAVEL EXPENSE	0	0	0	0
082050-5810	DUES & MEMBERSHIPS	0	0	0	0
082050-5899	MISC	0	0	0	0
082050-6001	OFFICE SUPPLIES	0	0	0	0
082050-6009	FUEL (VEHICLE)	0	0	0	0
082050-6010	CONTROL OFFICER SUPPLIES	0	0	0	0
082050-6011	CONTROL OFFICER UNIFORMS	0	0	0	0
082050-6016	PHOTO SUPPLIES	0	0	0	0
082050-6018	NEW CAMERA SYSTEM	0	0	9,000	0
082050-6025	PROJECTS & CONTESTS	8,500	8,500	8,500	0
082050-8101	MACHINERY & EQUIPMENT	0	0	0	0
	SUB-TOTAL	12,500.00	15,083.20	24,083.20	9,000

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE
** ENVIRONMENTAL MANAGEMENT**		APPROVED	APPROVED	PROPOSED	OVER
<b>082070</b>	<b>VETERANS ADMINISTRATION</b>	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
082070-5230	TELEPHONE	426	426	426	0
	SUB-TOTAL	426	426	426	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE
** ENVIRONMENTAL MANAGEMENT**		APPROVED	APPROVED	PROPOSED	OVER
<b>082090</b>	<b>PSA</b>	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
082090-5604	PSA WATER & SEWAGE	500,000	1,000,000	1,113,850	113,850
					0
	SUB-TOTAL	500,000	1,000,000	1,113,850	113,850
	<b>**TOTAL ENVIRONMENTAL MANAGEMENT**</b>	<b>528,926</b>	<b>1,031,509</b>	<b>1,154,359</b>	<b>122,850</b>

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**EXTENSION & YOUTH**		APPROVED	APPROVED	PROPOSED	INCREASE
083010	EXTENSION OFFICE	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
083010-1150	EXT AGENT WAGE	30,531	30,531	30,531	0
083010-1150	PART TIME SALARIES	0	0	0	0
083010-1350	FRINGE BEN (STATE)	0	0	0	0
083010-5210	POSTAL SERVICE	144	144	144	0
083010-5230	TELEPHONE	3,900	3,900	3,900	0
083010-5530	TRAVEL SUB & LODGING	0	0	0	0
083010-5540	EDUCATON / MISC. SERVICES	0	0	0	0
083010-5810	DUES & MEMBERSHIPS	352	352	352	0
083010-6003	AGRICULTURAL SERVICES	1,000	1,000	1,000	0
083010-6025	PROJECTS & CONTESTS	1,000	1,000	1,000	0
083010-8101	MACHINERY & EQUIPMENT	2,600	2,600	2,600	0
	SUB-TOTAL	39,527	39,527	39,527	0

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**EXTENSION & YOUTH**		APPROVED	APPROVED	PROPOSED	INCREASE
083030	OFFICE ON YOUTH	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
083030-1150	SALARIES & WAGES	0	0	0	0
083030-1350	EMPLOYER FICA (7.65%)	0	0	0	0
083030-1360	PART-TIME SALARIES	0	0	0	0
083030-2210	EMP. RETIREMENT (14.66%)	0	0	0	0
083030-2300	EMPLOYER HOSPITALIZATION	0	0	0	0
083030-2400	GROUP LIFE INSUR. (1.15%)	0	0	0	0
083030-2600	UNEMPLOYMENT (2.07%)	0	0	0	0
083030-2700	WORKMEN'S COMP	0	0	0	0
083030-3100	PROFESSIONAL SERVICES	0	0	0	0
083030-3320	MAINTENANCE CONTRACTS	0	0	0	0
083030-3600	ADVERTISING	0	0	0	0
083030-5203	CONNECTION FOR DATED CHECK	0	0	0	0
083030-5210	POSTAL SERVICE	0	0	0	0
083030-5230	TELEPHONE	0	0	0	0
083030-5510	TRAVEL MILEAGE PERSONAL	0	0	0	0
083030-5530	TRAVEL SUB & LODGING	0	0	0	0
083030-6001	OFFICE SUPPLIES	0	0	0	0
083030-6012	BOOKS & SUBSCRIPTIONS	0	0	0	0
083030-6013	RECREATION SUPPLIES	0	0	0	0
083030-6019	SPECIAL EVENTS	0	0	0	0
083030-6025	PROJECTS & CONTESTS	0	0	0	0
083030-8101	MACHINERY & EQUIPMENT	0	0	0	0
083030-8102	RECREATION SUPPLIES	0	0	0	0
SUB-TOTAL		0	0	0	0

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE
**EXTENSION & YOUTH**		APPROVED EXPENDITURE	APPROVED EXPENDITURE	PROPOSED EXPENDITURE	OVER FY 18-19
083040	PARENT EDUCATION PROGRAM	FY 17-18	FY 18-19	FY 19-20	
CODE	OBJECT				
083040-5604	CONTRIBUTIONS (PARENT EDUCATION PROGRAM)	0	0	0	0
	SUB-TOTAL	0	0	0	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY14	FY14	FY14	DECREASE
**EXTENSION & YOUTH**		APPROVED	APPROVED	PROPOSED	INCREASE
083050	CHRISTMAS IN BUCHANAN COUNTY	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
083050-5604	CONTRIBUTIONS (CHRISTMAS IN BUCH. CO)	0	0	0	0
083050-5604	CONTRIBUTIONS (DSS CHRISTMAS)	0	0	0	0
	SUB-TOTAL	0	0	0	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**EXTENSION & YOUTH**		APPROVED	APPROVED	PROPOSED	INCREASE
083060	EXTENSION OFFICE	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
083060-5604	CONTRIBUTIONS (CHILDREN OF AMERICA - HOPE)	0	0	0	0
083060-5604	CONTRIBUTIONS (OUTREACH OF BUCH. CO. PICK)	0	0	0	0
	SUB-TOTAL	0	0	0	0

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**EXTENSION & YOUTH**		APPROVED	APPROVED	PROPOSED	INCREASE
<b>091200</b>	<b>CHILDRENS HOSPITAL</b>	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
091200-5604	CHILDRENS HOSPITAL	500	500	500	0
	SUB-TOTAL	500	500	500	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**EXTENSION & YOUTH**		APPROVED	APPROVED	PROPOSED	INCREASE
<b>092000</b>	<b>MISCELLANEOUS EXPENSES</b>	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
092000-5899	MISCELLANEOUS EXPENSE	500	500	500	0
	SUB-TOTAL	500	500	500	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE
**EXTENSION & YOUTH**		APPROVED	APPROVED	PROPOSED	INCREASE
<b>092010</b>	<b>HEADSTART SPECIAL PROJECT</b>	EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 17-18	FY 18-19	FY 19-20	FY 18-19
092010-7010	CONSTRUCTION	0	0	0	0
	SUB-TOTAL	0	0	0	0
<b>**TOTAL EXTENSION &amp; YOUTH**</b>		<b>40,527</b>	<b>40,527</b>	<b>40,527</b>	<b>0</b>

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY18	FY19	FY20	DECREASE INCREASE OVER FY 18-19
**REVENUE REFUNDS**		APPROVED EXPENDITURE	APPROVED EXPENDITURE	PROPOSED EXPENDITURE	
092100	REVENUE REFUNDS	FY 17-18	FY 18-19	FY 19-20	
CODE	OBJECT				
092100-5830	TAX REFUNDS	25,000	25,000	25,000	0
092100-5839	TOWN FINES AND INTEREST	10,000	10,000	10,000	0
092100-5840	TOWN'S SHARE LOCAL TAX	65,000	65,000	65,000	0
092100-5841	WARRANTS PAYABLE	1,000	1,000	1,000	0
092100-5842	CORRECTIONS/ADJUSTMENTS	0	0	0	0
092100-5843	METHANE GAS TO CEDA	500,000	500,000	500,000	0
092100-5844	BANK SERVICE CHARGES, ETC	250	250	250	0
092100-5845	PAY PRO-RATED TAXES	0	0	0	0
092100-5846	NSF CHECKS RETURNED	500	500	500	0
092100-5847	FEE/CHARGES SALE OF STOCK	0	0	0	0
	SUB-TOTAL	601,750	601,750	601,750	0
	<b>**TOTAL REVENUE REFUNDS**</b>	<b>601,750</b>	<b>601,750</b>	<b>601,750</b>	<b>0</b>

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND CODE	DESCRIPTION	FY18 APPROVED EXPENDITURE FY 17-18	FY19 APPROVED EXPENDITURE FY 18-19	FY20 PROPOSED EXPENDITURE FY 19-20	DECREASE INCREASE OVER FY 18-19
FUND 001	BUCHANAN COUNTY OPERATING BUDGET				
**TRANSFERS**					
093100	GENERAL FUND TRANSFERS				
093100-9201	LOCAL SHARE TO CSA	714,000	578,000	408,000	170,000
093100-9202	STATE/FED SHARE TO CSA	1,386,000	1,122,000	792,000	330,000
093100-9203	TRANSFER TO GENERAL DEBT	894,376	863,200	794,479	68,721
093100-9210	TRANSFER TO DOG FUND	65,050	65,050	65,050	0
093100-9211	TRANSFER TO ECONOMIC DEVELOPMENT	0	0	0	0
093100-9215	TRANSFER TO LAW LIBRARY	10,000	10,000	10,000	0
093100-9216	MISCELLANEOUS TRANSFERS	0	0	0	0
093100-9217	TRANSFER TO DSS LOCAL SHARE	1,221,677	1,221,677	1,368,906	147,229
093100-9218	STATE/FED SHARE TO DSS	5,426,091	5,762,267	7,322,730	1,605,174
093100-9220	TRANSFER TO SCHOOL FUND	9,700,000	9,900,000	10,577,782	677,782
093100-9221	SCHOOL DRUG TESTING	20,000	20,000	20,000	0
093100-9221	SCHOOL LAND ACQUISITION	0	0	0	0
093100-9222	TRANSFER TO SCHOOL DEBT	0	0	0	0
	SUB-TOTAL	19,437,194	19,542,194	21,358,947	1,816,753
	**TOTAL TRANSFERS**	19,437,194	19,542,194	21,358,947	1,816,753

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2019-2020

FUND	001 BUCHANAN COUNTY OPERATING BUDGET	FY18	FY19	FY20	DECREASE INCREASE OVER FY 18-19
094100	CAPITAL OUTLAY	APPROVED EXPENDITURE FY 17-18	APPROVED EXPENDITURE FY 18-19	PROPOSED EXPENDITURE FY 19-20	
094100-7000	TRANSFER ACCOUNT	2,175,000	2,175,000	2,175,000	0
094100-7002	CAFETERIA MEALS	0	0	0	0
	BUS GARAGE	0	468,000	315,000	153,000
	COUNCIL WADING PARK	0	0	0	0
	CONSTRUCTION	0	0	0	0
094100-7010	LYNN CAMP WATER PROJECT	0	0	0	0
	BUCHANAN COUNTY EAST LITTLE LEAGUE		5,000	5,000	0
	FBLA	0	0	0	0
	HURRICANE EDDIE STEVENS ROOF	0	0	0	0
094100-7015	BULL CREEK TRAIL	200,000	200,000	200,000	0
	SUB-TOTAL	2,375,000	2,848,000	2,695,000	153,000
	<b>**TOTAL CAPITAL OUTLAY**</b>	<b>2,375,000</b>	<b>2,848,000</b>	<b>2,695,000</b>	<b>153,000</b>
	<b>**TOTAL FUND 001 BUCHANAN COUNTY OPERATING BUDGET**</b>	<b>42,877,989</b>	<b>45,000,224</b>	<b>47,834,673</b>	<b>2,834,448</b>