

BEDFORD COUNTY

ADOPTED BUDGET FY 2014-2015



"Homage" by the late sculptor, Jim Brothers, to be placed at the National D-Day Memorial 6 June 2014, in honor of the Bedford Boys and those who served and sacrificed on D-Day, 6 June 1944.

Photo courtesy of the National D-Day Memorial Foundation.

HOW TO READ THIS DOCUMENT

The Bedford County Budget is divided into a number of sections to assist you in finding information of interest. The budget includes summaries that reflect total funding to each of the governmental funds and a summary specific to the General Fund. Revenues and Expenditures are also summarized.

The budget document begins with a summary of General Fund Revenues that is broken out into local revenues; commonwealth or state revenues; and federal revenues. Within each of these revenue streams there are a number of individual line items to reflect specific revenue categories. A Revenue Chart of Accounts is included as an appendix to the budget to further specify what each revenue line item reflects.

The General Fund is the fund in which the operations of county departments are funded. These departments are divided into general categories and grouped according to function. These functions are found behind their corresponding tabs and include:

- General Government Administration
- Judicial Administration
- Public Safety
- Public Works
- Health and Welfare
- Education
- Parks and Recreation
- Community Development

Within each of these categories are a number of departments that provide various services to the citizens. The 'bookmarks' in the panel on the left side of your screen will direct you to each specific department for additional details.

Each department's budget includes every line item or account code for anticipated expenses. These numerical account codes refer to specific expenses. A full catalog of the numerical expense codes and what charges are reflected in each is included in the Chart of Accounts as an appendix to this document.

Each department's budget section begins with a brief text description of the department and the function(s) it performs. This information is followed by a summary of expenses as broken out in seven (7) categories. These include: Personnel Services; Employee Benefits; Purchased Services; Contributions and Public Assistance; Recurring Charges, Supplies and Materials, and Equipment and Improvements.

Finally, the Budget also includes expenses in categories including Non-Departmental, Other Governmental Funds, the CIP Fund, two Enterprise Funds, and the Schools.

The Non-departmental section of the budget reflects expenses from the General Fund that are related to funding the County's contingency fund; the County's debt obligations (debt service) and Fund Transfers. Fund Transfers include all general fund dollars that are appropriated to separate funds such as the schools and the capital improvement projects fund.

The Other Government Funds includes the Law Library fund and the Vehicle Replacement Fund.

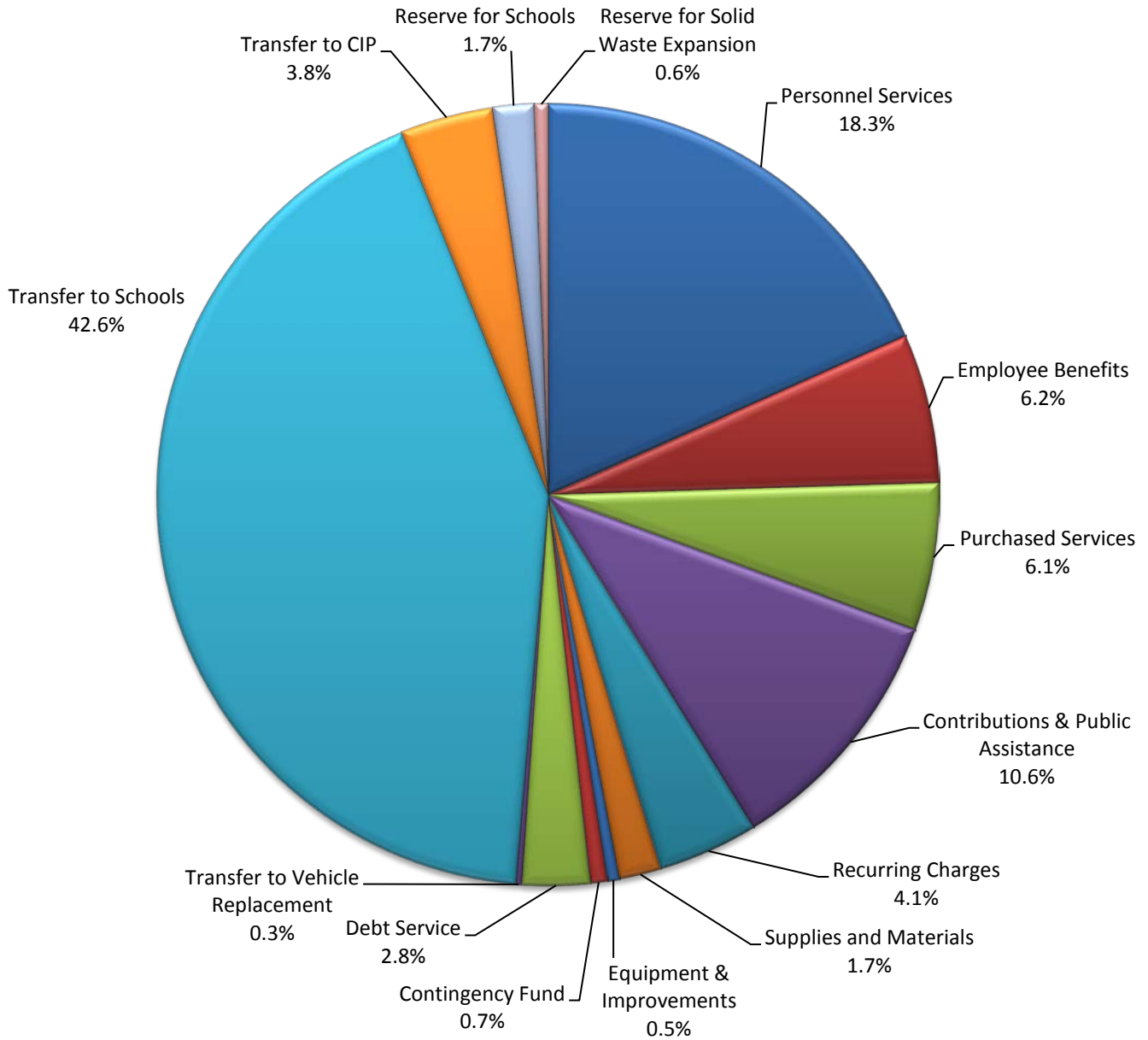
The Capital Improvements Projects Fund (CIP) is a five year plan designed to allocate funding to specific capital projects that will require more than \$10,000 to complete and that are not routine, operational expenses for specific departments.

In addition to the General Fund, Vehicle Replacement Fund, Law Library Fund and C.I.P., the County also has two (2) enterprise funds. Unlike the General Fund which is funded with tax revenues, these funds - for the Nursing Home and Solid Waste Department - generate revenues through charges and fees that support the expenses associated with their individual operation.

Finally, the County budget includes information on the Bedford County School Division's budget. This includes a summary of revenue sources for the School Division and expenditures in eight categories.

Thank you for your interest in the Bedford County Budget. If you have any questions with regard to the information contained herein, please contact the specific department or County Administration at (540) 586-7601.

FY15 General Fund Budget by Category



All Funds Summary

	FY15 Budget
Revenues	
General Fund	89,378,219
Vehicle Replacement Fund	225,000
Law Library Fund	13,560
Capital Improvements Projects (CIP)-General	3,430,602
Nursing Home Fund	5,404,230
Solid Waste Fund	2,935,008
School Operating, Textbook & Maintenance Projects Funds	98,777,075
School Nutrition Fund	4,406,830
Less Fund Transfers	(41,696,705)
Total Revenues - All Funds	162,873,819
Expenditures	
General Fund	89,378,219
Vehicle Replacement Fund	225,000
Law Library Fund	13,560
Capital Improvements Projects (CIP)-General	3,430,602
Nursing Home Fund	5,404,230
Solid Waste Fund	2,935,008
School Operating, Textbook & Maintenance Projects Funds	98,777,075
School Nutrition Fund	4,406,830
Less Fund Transfers	(41,696,705)
Total Expenditures - All Funds	162,873,819

Please note that this summary reflects the Adopted Budget. Throughout the fiscal year, the Board may approve additional funding in the form of supplemental appropriations, reappropriations and/or appropriations from available Fund Balance. These authorizations are made in accordance with the Board's adopted Fiscal Policies. As a result, at year end, the actual budget may differ from the adopted budget.

**Bedford County
General Fund Summary
Fiscal Year Ended 6/30/15**

Revenues	FY15 Budget
General Fund	
General Property Taxes	58,139,232
Other Local Taxes	10,713,610
Permits, Fees & Licenses	486,300
Fines & Forfeitures	140,000
Use of Money & Property	294,055
Charges for Services	1,941,404
Miscellaneous	280,348
Recovered Costs	444,000
Commonwealth	14,341,631
Federal	2,597,639
Total General Fund Revenues	89,378,219
Expenditures	
General Fund	
General Government Administration	3,731,768
Judicial Administration	2,036,821
Public Safety	16,347,440
Public Works	4,457,993
Health, Welfare, & Education	10,279,998
Recreation & Cultural	2,942,967
Community Development	3,201,401
Non-Departmental	44,349,831
Reserve for Schools	1,530,000
Reserve for Solid Waste Expansion	500,000
Health insurance	-
Total General Fund Expenditures	89,378,219

General Fund Revenues

Local

Account Description	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
REAL ESTATE TAXES-CURRENT	36,150,413	36,398,810	40,273,000	40,118,232
REAL ESTATE TAXES-DELINQUENT	1,433,724	1,374,707	1,325,000	1,350,000
PUBLIC SERVICE CORPORATION TAXES	1,300,158	1,298,687	1,325,000	1,355,000
PERSONAL PROPERTY TAXES-CURRENT	9,580,111	10,273,404	10,485,000	11,300,000
PERSONAL PROPERTY TAXES-DELINQUENT	380,291	463,646	350,000	400,000
MACHINERY & TOOLS TAXES-CURRENT	2,496,717	2,474,039	2,450,000	2,775,000
MACHINERY & TOOLS TAXES-DELINQUENT	1,110	18,223	1,000	5,000
MERCHANT'S CAPITAL TAXES-DELINQUENT	1,000	285	-	-
MOBILE HOME TAXES-CURRENT	117,723	118,224	118,000	124,000
MOBILE HOME TAXES-DELINQUENT	13,246	11,514	12,000	12,000
PENALTIES	449,799	436,920	410,000	440,000
INTEREST	263,730	285,514	240,000	260,000
SUBTOTAL - GENERAL PROPERTY TAXES	52,188,022	53,153,974	56,989,000	58,139,232
LOCAL SALES & USE TAXES	4,018,960	3,994,963	4,885,000	4,840,000
REMITTED TO TOWN OF BEDFORD	-	-	(171,369)	(169,790)
CONSUMER UTILITY-ELECTRIC	857,566	894,498	860,000	860,000
CONSUMER UTILITY-GAS	17,984	18,399	17,000	17,000
BUSINESS LICENSE TAX	501	-	501	-
CABLEVISION FRANCHISE TAXES	7,175	-	-	-
LOCAL CONSUMPTION TAXES-ELECTRIC	292,078	307,595	300,000	300,000
LOCAL CONSUMPTION TAXES-GAS	1,332	1,495	1,300	1,400
UTILITY LICENSE TAXES-TELEPHONE	54,627	124,408	80,000	80,000
MOTOR VEHICLE LICENSES	20	-	-	-
BANK STOCK TAXES	222,708	242,410	215,000	220,000
RECORDATION TAXES	615,225	802,631	705,000	745,000
TAXES ON DEEDS	153,022	184,326	165,000	180,000
TAXES ON WILLS	21,345	22,325	20,000	20,000
TRANSIENT OCCUPANCY TAXES	356,457	388,692	350,000	370,000
MEALS TAXES	1,618,191	1,647,753	1,350,000	1,350,000
COMMUNICATIONS SALES TAXES	1,924,591	1,983,725	1,950,000	1,900,000
SUBTOTAL - OTHER LOCAL TAXES	10,161,782	10,613,218	10,727,432	10,713,610
ANIMAL LICENSES	55,545	51,370	50,000	50,000

General Fund Revenues

Local

Account Description	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
BUILDING PERMITS	208,692	249,561	250,000	300,000
LAND USE APPLICATION FEES	5,314	69,810	5,500	6,000
TRANSFER FEES	2,384	3,180	2,300	2,300
EROSION & SEDIMENT CONTROL PERMITS	12,400	15,379	15,000	15,000
FLAMMABLE LIQUIDS PERMITS	3,000	3,300	3,000	3,000
PLANNING & ZONING PERMITS	116,489	99,268	100,000	110,000
SUBTOTAL - PERMITS, FEES & LICENSES	403,824	491,867	425,800	486,300
FINES & FORFEITURES	155,837	170,732	150,000	140,000
EROSION & SEDIMENT FINES	-	179	-	-
PARKING FINES	1,230	720	1,000	-
SUBTOTAL - FINES & FORFEITURES	157,067	171,631	151,000	140,000
REVENUES FROM USE OF MONEY	245,651	243,430	214,000	150,000
RENTAL OF PROPERTY	24,542	24,542	24,541	24,542
PROPERTY RENTALS-FOREST REC CENTER	5,100	10,455	5,000	7,000
PROPERTY RENTALS-GH COTTAGES	-	-	-	110,513
PROPERTY RENTALS-FALLING CREEK	2,925	2,055	2,500	2,000
SUBTOTAL - USE OF MONEY & PROPERTY	278,218	280,481	246,041	294,055
EXCESS FEES OF THE CLERK	50,979	58,000	60,000	60,000
SHERIFF'S FEES	4,204	4,204	4,204	4,204
COURTHOUSE MAINTENANCE FEES	23,306	23,061	22,000	22,000
COURTHOUSE SECURITY FEES	77,304	79,238	75,000	75,000
JAIL ADMISSIONS FEES	6,302	6,322	5,500	6,000
NON-CONSECUTIVE JAIL TIME FEES	30	-	-	-
BLOOD TEST/DNA FEES	490	685	500	600
COMMONWEALTH ATTORNEY FEES	4,479	5,475	3,000	4,000
SECURITY FEES	63,614	69,383	64,500	96,000
COUNTY ATTORNEY FEES	385	756	-	-
VPA CLIENT SHARE OF SERVICE	17,613	33,286	19,100	18,400
REFUNDS & COLLECTIONS-CSA-COUNTY	24,381	40,745	34,000	28,000
DCSE COLLECTIONS-CSA-COUNTY	36,930	78,736	55,500	62,200
REFUNDS & COLLECTIONS-CSA-CITY	1,781	1	-	-
DCSE COLLECTIONS-CSA-CITY	4,522	4,133	-	-
RECREATION FEES-YOUTH	3,002	1,852	-	-
RECREATION FEES-ADULT	410	-	-	-
STREET SIGNS	905	1,220	1,000	1,000
CANNERY, FEES AND SALES	4,666	4,255	4,000	4,000

General Fund Revenues

Local

Account Description	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
EMS SERVICES COLLECTIONS	1,271,142	1,596,132	1,400,000	1,560,000
SUBTOTAL - CHARGES FOR SERVICES	1,596,446	2,007,483	1,748,304	1,941,404
REVENUE SHARING-BEDFORD CITY	36,654	36,718	-	-
INSURANCE ADJUSTMENTS	-	9,299	-	-
BAD CHECK FEES	750	808	1,500	1,200
DMV STOP FEES	38,100	48,668	40,000	47,500
COPIES	701	470	500	500
COPIES-CIRCUIT COURT FEES	5,533	16,375	24,000	24,000
TREASURER ADMINISTRATIVE FEES	48,307	43,063	40,000	40,000
BEDFORD COMM HEALTH FOUND GRANT	1,645	-	-	-
REBATES & REFUNDS	177,636	415,710	20,000	20,000
RECREATION-ELDERFEST	1,738	1,595	1,000	1,200
SALE OF STREET MAPS	195	90	250	250
SALE OF SURPLUS PROPERTY	519	-	-	-
SALE OF EQUIPMENT	-	556	-	-
MISCELLANEOUS	1,737	5,639	5,000	5,000
SHERIFF-MISCELLANEOUS	27,976	49,416	25,000	25,000
SHERIFF-GREAT	9,994	9,115	-	-
RECREATION-MISCELLANEOUS/TRIPS	20,550	18,286	40,000	40,000
TUITION - FIRE/EMS TRAINING	-	1,575	-	-
ADOPTION FEES	12,438	16,010	12,000	16,000
DOMESTIC VIOLENCE, MISCELLANEOUS	75,455	43,481	13,940	14,198
DONATIONS TO INTERNET CRIMES	-	440	-	-
ANIMAL SHELTER DONATIONS	3,863	20,652	3,000	3,000
TOURISM REVENUE	39,659	38,663	40,000	40,000
ANIMAL SHELTER BOARDING FEES & SALES	4,387	2,958	3,500	2,500
FIRE & RESCUE MISCELLANEOUS	-	1,964	-	-
SUBTOTAL - MISCELLANEOUS	507,836	781,549	269,690	280,348
CITY OF BEDFORD-JUDICIAL ADMINISTRATION	58,533	67,245	-	-
CITY OF BEDFORD - PUBLIC SAFETY	308,278	582,191	35,000	35,000
CITY OF BEDFORD - PUBLIC WORKS	78,518	67,478	-	-
CITY OF BEDFORD - HEALTH & WELFARE	656,686	515,606	-	-
CITY OF BEDFORD-COMMUNITY DEVELOPMENT	78,251	38,188	39,000	39,000
CITY OF BEDFORD - DEBT SERVICE	76,835	91,026	-	-
RECOVERED COSTS - LIBRARY	35,000	35,000	35,000	35,000
RECOVERED COSTS - TLAC	6,000	6,000	6,000	10,000
RECOVERED COSTS - NURSING HOME	191,491	203,701	200,000	200,000
PRISONER EXTRADITION REIMBURSEMENT	695	551	-	-
RECOVERED COSTS - CENTRAL GARAGE	141,820	139,067	115,000	125,000
ADMINISTRATIVE COSTS - CINNAMON	3,500	-	-	-
SUBTOTAL - RECOVERED COSTS	1,635,608	1,746,053	430,000	444,000
GRAND TOTAL - LOCAL	66,928,803	69,246,258	70,987,267	72,438,949

**General Fund Revenues
Commonwealth**

Account Description	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL PROPERTY TAX RELIEF	6,086,051	6,086,051	6,086,051	6,086,051
SUBTOTAL - PPTR	6,086,051	6,086,051	6,086,051	6,086,051
RENTAL TAX	32,205	21,619	30,000	10,000
MOBILE HOME TITLING TAX	59,988	66,048	60,000	65,000
RECORDATION TAXES	231,087	250,413	230,000	260,000
RAILROAD ROLLING STOCK TAXES	145,160	176,879	150,000	160,000
REDUCTION IN STATE AID	-	(229,984)	-	-
SUBTOTAL - NON-CATEGORICAL AID	468,441	284,974	470,000	495,000
SHARED EXPENSES-COMMONWEALTH ATTY	488,207	508,855	524,050	562,442
SHARED EXPENSES-SHERIFF	2,125,526	2,255,767	2,320,526	2,296,068
SHARED EXPENSES-COMM OF THE REVENUE	167,964	174,057	191,745	242,090
SHARED EXPENSES-TREASURER	132,880	136,961	154,281	219,727
SHARED EXPENSES-ELECTORAL BOARD	8,469	8,125	8,469	8,267
SHARED EXPENSES-REGISTRAR	34,487	36,533	36,591	37,172
SHARED EXPENSES-CLERK OF THE COURT	414,210	399,148	396,012	398,896
SHARED EXPENSES-COMMUNICATIONS	131,444	134,657	138,409	138,745
SUBTOTAL - SHARED EXPENSES	3,503,188	3,654,104	3,770,083	3,903,407
WELFARE ADMINISTRATION	508,975	542,584	681,882	679,957
PUBLIC ASSISTANCE	1,448,385	1,425,626	1,443,998	1,593,704
CSA-COUNTY	680,344	717,696	1,583,103	1,077,961
CSA-CITY	284,650	167,959	-	-
CSA-ADMINISTRATION	17,948	17,948	9,948	17,948
STATE INTERNET CRIMES	520,627	619,274	-	-
PRIMARY ELECTION REIMBURSEMENT	36,410	12,400	-	-
EMS FOUR FOR LIFE FUNDS	73,895	75,851	30,000	30,000
FIRE FUNDS/EMERGENCY MGMT GRANTS	285,101	25,942	80,000	80,000
VICTIM WITNESS COORDINATOR	15,957	16,489	16,276	32,552
DOMESTIC VIOLENCE VICTIM FUND GRANT	35,812	40,933	-	-
SPAY AND NEUTER FUND	264	257	-	-
DOMESTIC VIOLENCE GRANT	125,315	119,057	128,212	128,212
VJCCA	67,179	70,445	64,475	70,751
VA DT HCD - SHARE SHELTER GRANT	9,328	-	-	-
WIRELESS E-911/PSAP EDUC GRANTS	105,272	80,754	92,400	87,500
RECORDS PRESERVATION GRANTS	10,076	26,938	-	-
VA COMMISSION OF ARTS-SEDALIA CENTER	5,000	-	5,000	5,000
JUROR & WITNESS FEE REIMBURSEMENTS	28,050	22,125	25,000	23,000
TICRC GRANTS	10,000	-	-	-
MISCELLANEOUS REVENUES	716	3,629	-	-
RENTAL OF PROPERTY-SOCIAL SERVICES	27,847	16,887	24,395	21,762
RECOVERED COSTS-SOCIAL SERVICES MAINT	36,113	21,863	9,894	8,826
SUBTOTAL - CATEGORICAL AID	4,333,262	4,024,658	4,194,583	3,857,173
GRAND TOTAL - COMMONWEALTH	14,390,942	14,049,787	14,520,717	14,341,631

General Fund Revenues

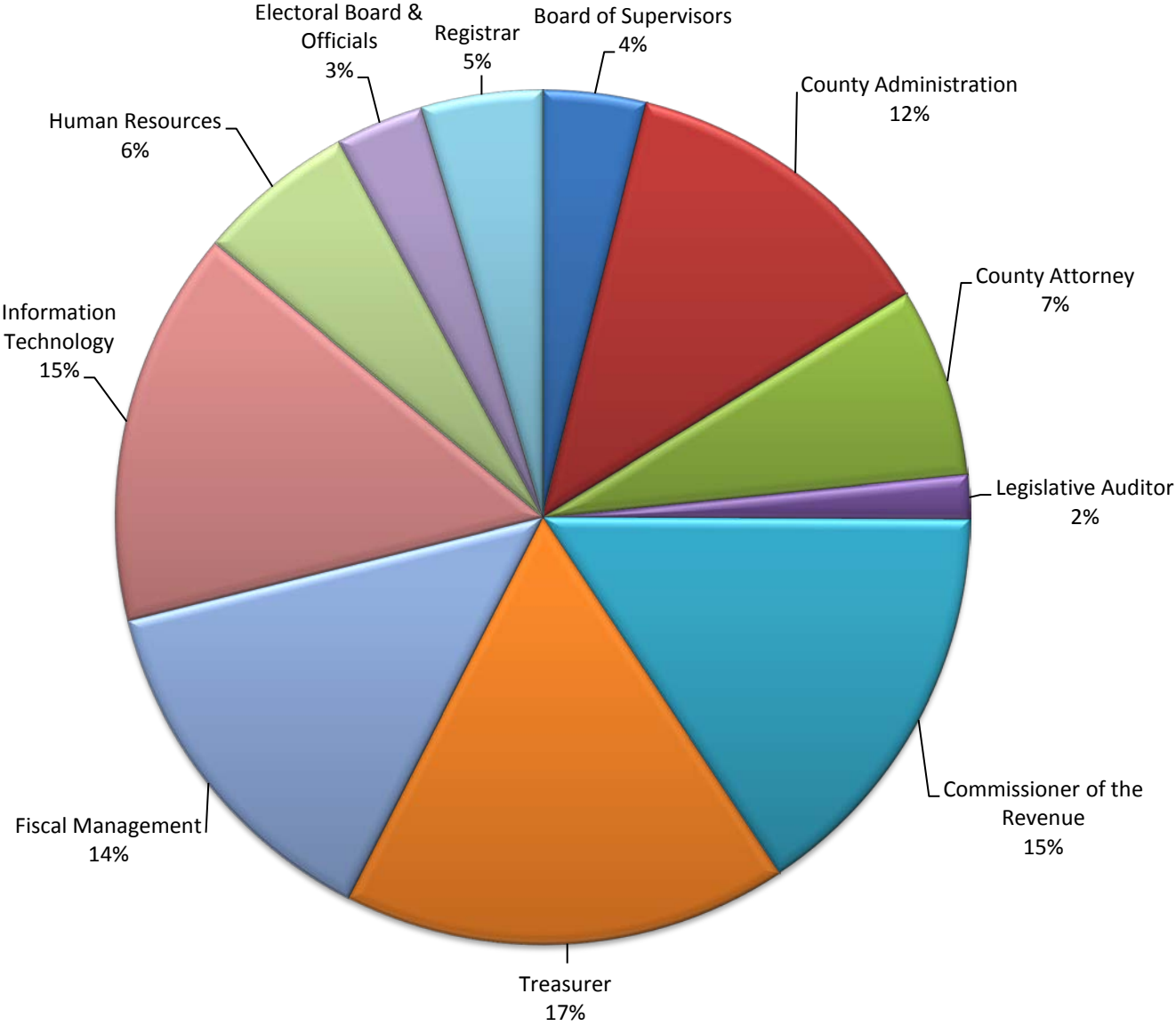
Federal

Account Description	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PAYMENTS IN LIEU OF TAXES	45,676	46,512	40,000	-
SUBTOTAL - PAYMENTS IN LIEU OF TAXES	45,676	46,512	40,000	-
WELFARE ADMINISTRATION	1,581,232	1,383,491	1,647,579	1,653,663
PUBLIC ASSISTANCE	928,866	1,091,941	877,892	836,974
SHERIFF DMV GRANTS	19,859	14,579	-	-
LOCAL LAW ENFORCEMENT BLOCK GRANTS	15,428	18,613	-	-
OVERTIME REIMBURSEMENT	9,039	18,504	-	-
INTERNET CRIMES GRANTS	373,656	411,034	-	-
BULLETPROOF VEST GRANT	2,882	10,666	-	-
LAW ENFORCEMENT GRANTS	29,219	87,716	-	-
HOMELAND SECURITY GRANTS	58,836	13,410	-	-
VICTIM WITNESS COORDINATOR	47,870	49,466	48,828	32,552
V-STOP GRANT - DOMESTIC VIOLENCE	13,379	12,633	6,296	7,068
VIOLENCE AGAINST WOMEN STIMULUS	9,718	-	-	-
OTHER FUNDS, MISCELLANEOUS	-	13,557	-	-
RENTAL OF PROPERTY-SOCIAL SERVICES	62,053	41,534	52,849	48,613
RECOVERED COSTS-SS CAP INDIRECT	50,200	45,220	25,000	-
RECOVERED COSTS-SS MAINTENANCE	80,717	53,994	20,464	18,769
SUBTOTAL - CATEGORICAL AID	3,282,952	3,266,358	2,678,908	2,597,639
GRAND TOTAL - FEDERAL	3,328,628	3,312,869	2,718,908	2,597,639

**General Fund Revenues
Other Financing Sources**

Account Description	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PROCEEDS OF REFUNDING BONDS	-	23,786,449	-	-
OTHER FINANCING SOURCES-BOND PREMIUM	-	4,396,605	-	-
TRANSFER FROM HEALTH INSURANCE PREMIUM	-	-	207,445	-
TRANSFER FROM CIP-GENERAL FUND	2,000	-	-	-
SUBTOTAL - OTHER FINANCING SOURCES	2,000	28,183,054	207,445	-
GRAND TOTAL - GENERAL FUND REVENUES	84,650,373	114,791,968	88,434,337	89,378,219

General Government Administration Breakdown



General Government Administration

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
Board of Supervisors	171,008	280,335	129,333	145,658
County Administration	447,268	283,034	481,416	460,637
County Attorney	241,611	242,203	260,342	267,965
Legislative Auditor	53,100	53,755	58,000	62,000
Commissioner of the Revenue	469,588	495,476	523,743	580,721
Treasurer	508,082	524,972	571,777	629,590
Fiscal Management	454,127	476,258	514,780	507,132
Information Technology	435,832	540,110	464,780	558,948
Human Resources	305,048	306,671	340,109	224,088
Electoral Board & Officials	128,677	125,677	139,811	124,216
Registrar	145,144	150,195	173,994	170,813
TOTAL	3,359,485	3,478,686	3,658,085	3,731,768
SUMMARY				
SALARIES AND BENEFITS	2,553,951	2,445,842	2,786,481	2,855,344
OPERATING EXPENDITURES	684,387	815,335	775,154	781,174
EQUIPMENT & IMPROVEMENTS	121,148	217,509	96,450	95,250
TOTAL	3,359,485	3,478,686	3,658,085	3,731,768
FUNDING				
USER FEES	123,013	77,300	114,300	122,000
RECOVERED COSTS	41,000	41,000	41,000	45,000
INTERGOVERNMENTAL	380,210	403,547	391,086	488,399
NON-LOCAL % OF BUDGET	16%	15%	15%	18%
LOCAL REVENUE	2,815,264	2,956,840	3,111,699	3,076,369
LOCAL % OF BUDGET	84%	85%	85%	82%

DEPARTMENT DESCRIPTION

The Board of Supervisors is a seven-member body elected to represent the citizens in each of the County's seven election districts. Each supervisor is elected to a four-year term; election terms of the seven supervisors are staggered. The Board chairman and vice-chairman are elected each year at the Board's organizational meeting in January.

In accordance with State Code, the Board has both administrative and legislative responsibilities including, but not limited to, preparing the County budget, levying County taxes, appropriating funds, approving and enforcing ordinances, and establishing policies and procedures to efficiently and effectively improve the overall quality of life in Bedford County. In addition, the Board is responsible for appointing the County Administrator, County Attorney, and representatives to various local boards and commissions including, but not limited to, the following:

- Welfare Board
- Bedford Public Library System Board
- Planning Commission
- Economic Development Authority
- Bedford Regional Water Authority

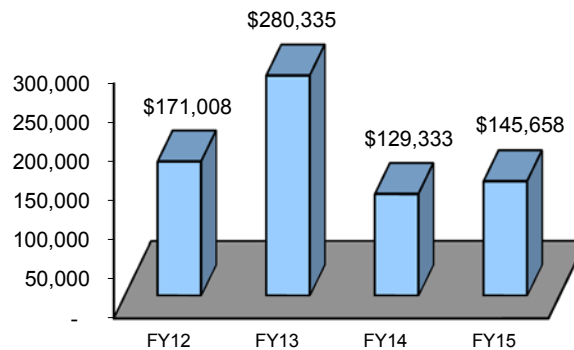
Supervisors' meetings are held the second and fourth Monday of each month; they are open to the general public.

Contact Information:

Bedford County Board of Supervisors
c/o Bedford County Administration
122 East Main Street, Suite 202
Bedford, Virginia 24523
(540) 586-7601- phone
(540) 586-0406 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	48,700	52,825	50,039	65,800
EMPLOYEE BENEFITS	3,777	4,095	3,884	5,101
PURCHASED SERVICES	72,529	106,861	55,800	54,800
CONTRIBUTIONS	26,147	97,086	-	-
RECURRING CHARGES	18,741	18,712	18,910	19,457
SUPPLIES AND MATERIALS	624	348	700	500
EQUIPMENT	490	408	-	-
GRAND TOTAL	171,008	280,335	129,333	145,658
SUMMARY				
SALARIES AND BENEFITS	52,477	56,920	53,923	70,901
OPERATING EXPENDITURES	118,041	223,007	75,410	74,757
EQUIPMENT & IMPROVEMENTS	490	408	-	-
TOTAL	171,008	280,335	129,333	145,658
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	171,008	280,335	129,333	145,658
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	48,700	48,425	50,039	65,800
-1131-020 FEES, REDISTRICTING COMMITTEE	-	4,400	-	-
SUBTOTAL - PERSONAL SERVICES	48,700	52,825	50,039	65,800
-2112-000 FICA	3,017	3,002	3,103	4,080
-2112-020 FICA - REDISTRICTING	-	273	-	-
-2113-000 MEDICARE	705	702	726	955
-2113-020 MEDICARE - REDISTRICTING	-	64	-	-
-2125-000 WORKERS' COMPENSATION INSURANCE	55	54	55	66
SUBTOTAL - EMPLOYEE BENEFITS	3,777	4,095	3,884	5,101
-3113-000 ATTORNEY SERVICES	4,981	-	-	-
-3113-515 ATTORNEY SERVICES-CITY REVERSION	21,774	7,817	-	10,000
-3114-000 PUBLIC INFORMATION & RELATIONS	-	-	1,500	-
-3115-000 LEGAL SERVICES	25	159	-	-
-3115-515 LEGAL SERVICES-CITY REVERSION	-	91	-	-
-3116-000 ADVERTISING SERVICES	14,569	20,765	12,500	12,500
-3116-515 ADVERTISING SERVICES-CITY REVERSION	-	540	-	-
-3118-000 HUMAN RESOURCE SERVICES	-	16,791	-	-
-3123-000 SKILLED SERVICES	-	7,650	10,000	-
-3123-515 SKILLED SERVICES-CITY REVERSION	-	21,085	-	-
-3143-000 EQUIPMENT REPAIR & MAINTENANCE SERVICES	969	-	500	500
-3151-000 FREIGHT & EXPRESS SERVICES	54	-	-	200
-3152-000 POSTAL SERVICES	10	-	-	-
-3153-000 PRINTING SERVICES	(22)	-	500	500
-3161-000 COMPUTER HARDWARE MAINTENANCE SVCS	-	-	500	500
-3171-000 ORGANIZATION MEMBERSHIPS	15,109	15,263	15,000	15,500
-3172-000 PUBLICATION SUBSCRIPTIONS	760	3,819	-	-
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	3,524	2,095	2,500	2,500
-3175-000 EMPLOYEE RECOGNITION	6,478	5,638	6,500	6,500
-3182-000 TRAVEL, PERSONAL VEHICLE	1,756	2,211	3,000	3,000
-3182-020 TRAVEL-REDISTRICTING	-	789	-	-
-3184-000 TRAVEL, SUBSISTENCE & LODGING	-	85	-	300
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	121	57	300	300
-3186-000 MEETING EXPENSE	2,419	2,005	3,000	2,500
SUBTOTAL - PURCHASED SERVICES	72,529	106,861	55,800	54,800
-4111-000 CLAIMS & SETTLEMENT	-	9,000	-	-
-4138-000 ASSISTANCE TO TCRC	26,147	26,701	-	-
-4138-818 BRWA START-UP COSTS	-	61,385	-	-
SUBTOTAL - CONTRIBUTIONS	26,147	97,086	-	-
-5114-000 TELECOMMUNICATION SERVICES	1,082	994	1,100	1,100
-5124-000 SURETY BONDS	1,260	1,260	1,300	1,350
-5126-000 PUBLIC OFFICIALS/LAW ENFORCEMENT INS	16,393	16,451	16,500	17,000
-5133-000 PROPERTY INSURANCE	7	7	10	7
SUBTOTAL - RECURRING CHARGES	18,741	18,712	18,910	19,457

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-6112-000 OFFICE SUPPLIES	120	99	300	300
-6113-000 STATIONERY & FORMS	328	-	200	-
-6162-000 FOOD & DIETARY SUPPLIES	-	6	-	-
-6163-000 FOOD SERVICE SUPPLIES	7	72	50	50
-6173-000 COMPUTER OPERATING SUPPLIES	169	171	150	150
SUBTOTAL - SUPPLIES AND MATERIALS	624	348	700	500
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	-	408	-	-
-8152-000 OFFICE MACHINES	490	-	-	-
SUBTOTAL - EQUIPMENT	490	408	-	-
GRAND TOTAL	171,008	280,335	129,333	145,658

DEPARTMENT DESCRIPTION

The County Administrator is appointed by, and serves at the pleasure of, the Board of Supervisors. He or she is responsible for the overall administration of the County government and is, by state statute, the Clerk of the Board.

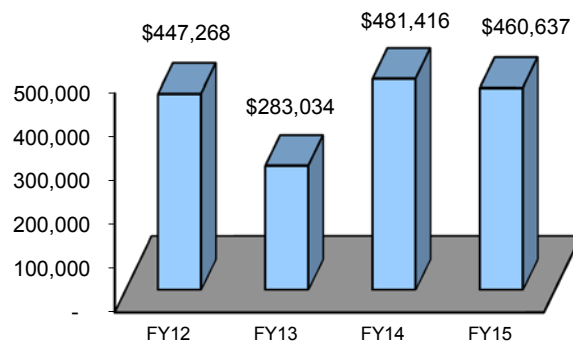
The County Administrator's Office, located in the County Administration Building, directs the operations of the County government to meet the needs of its citizens in accordance with policies established by the Board of Supervisors, local ordinances, state statutes and federal regulations. Additionally, this office maintains open communication with various elements of the community such as the legislative delegation, business community, and area governments.

Contact Information:

Bedford County Administration
122 East Main Street, Suite 202
Bedford, Virginia 24523
(540) 586-7601- phone
(540) 586-0406 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	334,852	199,710	329,354	329,820
EMPLOYEE BENEFITS	87,599	58,586	109,432	100,000
PURCHASED SERVICES	15,943	16,798	25,480	17,975
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	2,433	1,886	9,150	7,942
SUPPLIES AND MATERIALS	3,098	4,892	7,300	4,200
EQUIPMENT	3,343	1,162	700	700
GRAND TOTAL	447,268	283,034	481,416	460,637
SUMMARY				
SALARIES AND BENEFITS	422,450	258,295	438,786	429,820
OPERATING EXPENDITURES	21,475	23,576	41,930	30,117
EQUIPMENT & IMPROVEMENTS	3,343	1,162	700	700
TOTAL	447,268	283,034	481,416	460,637
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	447,268	283,034	481,416	460,637
LOCAL % OF BUDGET	100%	100%	100%	100%

**Four Year Actual & Budget
Expenditures**



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	304,217	190,036	324,354	329,820
-1114-000 SALARIES, MEETINGS	2,850	9,674	5,000	-
-1115-000 SALARIES, ANNUAL LEAVE BALANCES	17,785	-	-	-
-1116-000 SALARIES, SICK LEAVE BALANCES	10,000	-	-	-
SUBTOTAL - PERSONAL SERVICES	334,852	199,710	329,354	329,820
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	30,802	18,336	33,052	29,354
-2112-000 FICA	18,977	12,058	20,761	21,044
-2113-000 MEDICARE	4,669	2,820	4,856	4,922
-2114-000 GROUP LIFE INSURANCE	664	2,141	3,860	4,354
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	27,238	17,342	41,040	29,424
-2118-000 TRAVEL ALLOWANCE	4,970	5,600	5,500	9,600
-2119-000 HEALTH SAVINGS CONTRIBUTION	-	-	-	972
-2125-000 WORKERS' COMPENSATION INSURANCE	279	289	363	330
SUBTOTAL - EMPLOYEE BENEFITS	87,599	58,586	109,432	100,000
-3115-000 LEGAL SERVICES	-	-	55	-
-3116-000 ADVERTISING SERVICES	1,106	3,314	750	750
-3118-000 HUMAN RESOURCE SERVICES	1,000	-	1,000	1,000
-3123-000 SKILLED SERVICES	-	229	-	-
-3141-000 B & G REPAIR & MAINT SERVICES	-	583	-	-
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	1,462	1,334	1,500	1,500
-3151-000 FREIGHT & EXPRESS SERVICES	-	28	500	-
-3152-000 POSTAL SERVICES	1,111	638	2,500	1,500
-3153-000 PRINTING SERVICES	991	-	750	250
-3171-000 ORGANIZATION MEMBERSHIPS	5,202	4,118	7,225	7,225
-3172-000 PUBLICATION SUBSCRIPTIONS	1,527	977	1,600	250
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	1,676	1,195	6,000	3,400
-3175-000 EMPLOYEE RECOGNITION	89	1,699	100	-
-3181-000 MOVING & RELOCATION SERVICES	-	1,978	-	-
-3182-000 TRAVEL, PERSONAL VEHICLE	1,008	-	1,000	500
-3184-000 TRAVEL, SUBSISTENCE & LODGING	772	-	1,000	1,000
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	-	444	1,000	500
-3186-000 MEETING EXPENSE	-	261	500	100
SUBTOTAL - PURCHASED SERVICES	15,943	16,798	25,480	17,975
-5114-000 TELECOMMUNICATION SERVICES	726	831	840	840
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	1,600	960	2,000	2,000
-5133-000 PROPERTY INSURANCE	107	95	110	102
-5143-000 EQUIPMENT CAPITAL LEASES	-	-	6,200	-
-5153-000 EQUIPMENT RENTALS	-	-	-	5,000
SUBTOTAL - RECURRING CHARGES	2,433	1,886	9,150	7,942

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-6112-000 OFFICE SUPPLIES	752	1,613	3,800	2,000
-6113-000 STATIONERY & FORMS	1,002	1,162	1,500	500
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	291	10	250	200
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	-	40	-	-
-6162-000 FOOD & DIETARY SUPPLIES	-	22	250	-
-6163-000 FOOD SERVICE SUPPLIES	14	-	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	1,039	2,045	1,500	1,500
SUBTOTAL - SUPPLIES AND MATERIALS	3,098	4,892	7,300	4,200
-8111-000 COMPUTER HARDWARE EQUIPMENT	1,713	-	-	-
-8122-000 PHOTOGRAPHIC EQUIPMENT	-	15	-	-
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	-	34	-	-
-8151-000 OFFICE FURNITURE	1,392	788	500	500
-8152-000 OFFICE MACHINES	-	72	-	-
-8164-000 COMMUNICATION EQUIPMENT	197	254	200	200
-8172-000 DISPLAY & EXHIBIT EQUIPMENT	40	-	-	-
SUBTOTAL - EQUIPMENT	3,343	1,162	700	700
GRAND TOTAL	447,268	283,034	481,416	460,637

DEPARTMENT DESCRIPTION

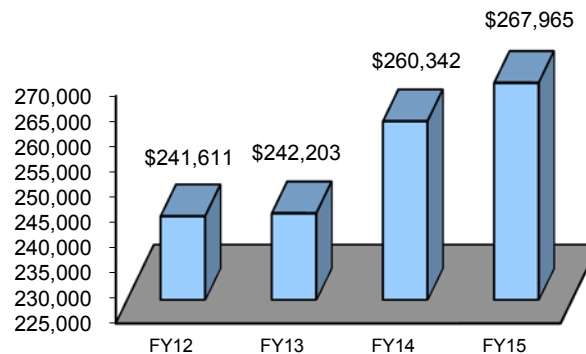
The County Attorney is appointed by the Board of Supervisors to provide legal services to the Board of Supervisors, County Administrator, County departments, Constitutional Officers, and other Boards and Commissions appointed by the Board of Supervisors. Services provided by the County Attorney's office include: rendering formal and informal opinions; recommending appropriate legal changes in the County Code regulations and policies; advising of changes in law which affect the County; drafting ordinances, resolutions, contracts, deeds, leases and other legal documents; handling real estate matters including necessary title examinations, negotiations and closings; and prosecuting and defending lawsuits on behalf of the County.

Contact Information:

County Attorney
122 East Main Street, Suite 201
Bedford, Virginia 24523
(540) 587-5699 - phone
(540) 586-9117 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	165,990	171,680	187,635	190,091
EMPLOYEE BENEFITS	62,255	52,824	57,627	62,794
PURCHASED SERVICES	9,539	14,300	11,000	11,000
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	2,622	2,688	2,830	2,830
SUPPLIES AND MATERIALS	1,081	611	1,250	1,250
EQUIPMENT	124	100	-	-
GRAND TOTAL	241,611	242,203	260,342	267,965
SUMMARY				
SALARIES AND BENEFITS	228,245	224,504	245,262	252,885
OPERATING EXPENDITURES	13,242	17,599	15,080	15,080
EQUIPMENT & IMPROVEMENTS	124	100	-	-
TOTAL	241,611	242,203	260,342	267,965
FUNDING				
USER FEES	385	756	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	241,226	241,447	260,342	267,965
LOCAL % OF BUDGET	100%	100%	100%	100%

**Four Year Actual & Budget
Expenditures**



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	165,990	171,680	187,635	188,091
-1122-000 WAGES, PART TIME	-	-	-	2,000
SUBTOTAL - PERSONAL SERVICES	165,990	171,680	187,635	190,091
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	21,562	17,494	19,121	16,741
-2112-000 FICA	9,609	10,189	11,857	12,009
-2113-000 MEDICARE	2,310	2,441	2,774	2,809
-2114-000 GROUP LIFE INSURANCE	476	2,043	2,234	2,483
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	21,337	14,466	15,332	21,203
-2118-000 TRAVEL ALLOWANCE	3,600	3,600	3,600	3,600
-2119-000 HEALTH SAVINGS CONTRIBUTION	3,242	2,493	2,558	3,777
-2125-000 WORKERS' COMPENSATION INSURANCE	120	99	151	172
SUBTOTAL - EMPLOYEE BENEFITS	62,255	52,824	57,627	62,794
-3112-000 FISCAL SERVICES	72	72	-	-
-3113-000 ATTORNEY SERVICES	1,843	5,370	2,500	2,500
-3115-000 LEGAL SERVICES	-	907	1,000	1,000
-3115-001 LEGAL SERVICES - DELINQUENT TAXES	522	-	-	-
-3116-001 ADVERTISING SERVICES-DELINQUENT TAXES	-	1,004	-	-
-3151-000 FREIGHT & EXPRESS SERVICES	41	55	200	200
-3152-000 POSTAL SERVICES	188	310	500	500
-3164-000 COMPUTER SOFTWARE COSTS	-	-	500	500
-3171-000 ORGANIZATION MEMBERSHIPS	690	690	1,500	1,500
-3172-000 PUBLICATION SUBSCRIPTIONS	1,883	1,714	1,500	1,500
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	3,726	3,161	2,500	2,500
-3182-000 TRAVEL, PERSONAL VEHICLE	471	786	600	600
-3184-000 TRAVEL, SUBSISTENCE & LODGING	4	142	-	-
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	76	-	200	200
-3186-000 MEETING EXPENSE	22	88	-	-
SUBTOTAL - PURCHASED SERVICES	9,539	14,300	11,000	11,000
-5114-000 TELECOMMUNICATION SERVICES	6	6	20	20
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	2,616	2,682	2,800	2,800
-5115-000 BANK SERVICE CHARGES	-	-	10	10
SUBTOTAL - RECURRING CHARGES	2,622	2,688	2,830	2,830
-6112-000 OFFICE SUPPLIES	171	78	500	500
-6113-000 STATIONERY & FORMS	-	66	500	500
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	164	21	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	745	446	250	250
SUBTOTAL - SUPPLIES AND MATERIALS	1,081	611	1,250	1,250
-8152-000 OFFICE MACHINES	124	-	-	-
-8164-000 COMMUNICATION EQUIPMENT	-	100	-	-
SUBTOTAL - EQUIPMENT	124	100	-	-
GRAND TOTAL	241,611	242,203	260,342	267,965

DEPARTMENT DESCRIPTION

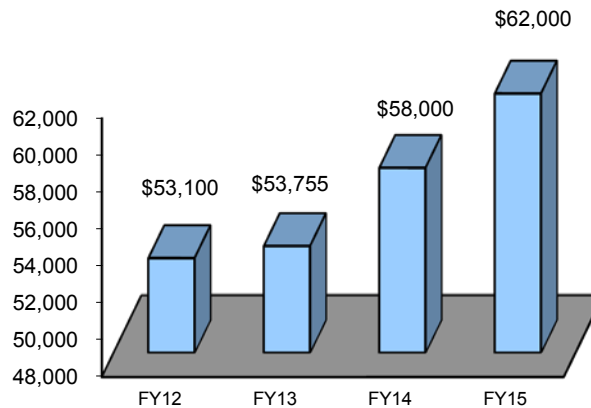
The Board of Supervisors contracts with an independent certified public accountant to perform an annual financial audit. The audit is conducted in accordance with auditing standards generally accepted in the United States of America; standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States; the *Specifications for Audits of Counties, Cities and Towns*, and the *Specifications for Audits of Authorities, Boards, and Commissions*, issued by the Auditor of Public Accounts.

Contact Information

Fiscal Management
122 East Main Street, Suite 203
Bedford, Virginia 24523
(540) 586-7729 - phone
(540) 586-3996 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	53,100	53,755	58,000	62,000
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
GRAND TOTAL	53,100	53,755	58,000	62,000
SUMMARY				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	53,100	53,755	58,000	62,000
EQUIPMENT & IMPROVEMENTS	-	-	-	-
TOTAL	53,100	53,755	58,000	62,000
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	53,100	53,755	58,000	62,000
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-3111-000 AUDITING SERVICES	53,100	53,755	58,000	62,000
SUBTOTAL - PURCHASED SERVICES	53,100	53,755	58,000	62,000
GRAND TOTAL	53,100	53,755	58,000	62,000

DEPARTMENT DESCRIPTION

The Commissioner of the Revenue is a constitutional officer elected every four years. The Commissioner assesses personal property and real estate, as well as all other taxes required by the Code of Virginia and local ordinance. The Commissioner administers fair and equitable assessment and proration of all personal property and oversees the implementation of the Personal Property Tax Relief.

Real Estate records are maintained and processed for certification of the Real Estate Book and given to the Treasurer annually. Other duties performed by the Commissioner's office include the administration of the Food and Beverage Tax, Transient Occupancy Tax, Utility Tax, Public Service Tax and other miscellaneous County taxes as well as the auditing and processing of Virginia State Income and Estimated taxes.

The Commissioner monitors the General Reassessment conducted every four years and provides for interim assessments of new construction and parcels when subdivided. Tax Relief for the Elderly and Disabled and the Land Use Program are administered by the Commissioner.

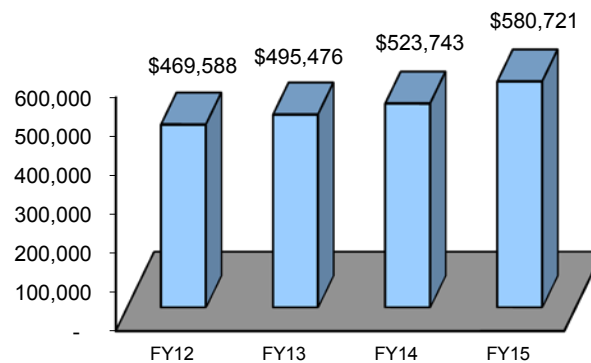
This office is funded by both state and local funds.

Contact Information:

Commissioner of the Revenue
122 East Main Street, Suite 103
Bedford, Virginia 24523
(540) 586-7621 - phone
(540) 586-6943 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	297,384	317,060	330,374	387,192
EMPLOYEE BENEFITS	98,660	95,334	94,269	101,929
PURCHASED SERVICES	69,388	75,076	93,300	85,800
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	1,396	1,561	1,500	1,500
SUPPLIES AND MATERIALS	2,683	5,827	4,300	4,300
EQUIPMENT	76	618	-	-
GRAND TOTAL	469,588	495,476	523,743	580,721
SUMMARY				
SALARIES AND BENEFITS	396,044	412,394	424,643	489,121
OPERATING EXPENDITURES	73,467	82,464	99,100	91,600
EQUIPMENT & IMPROVEMENTS	76	618	-	-
TOTAL	469,588	495,476	523,743	580,721
FUNDING				
USER FEES	7,698	72,990	7,800	8,300
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	167,964	174,057	191,745	230,320
NON-LOCAL % OF BUDGET	37%	50%	38%	41%
LOCAL REVENUE	293,926	248,429	324,198	342,101
LOCAL % OF BUDGET	63%	50%	62%	59%

**Four Year Actual & Budget
Expenditures**



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	297,196	317,060	330,374	366,287
-1115-000 SALARIES, ANNUAL LEAVE BALANCES	188	-	-	-
-1122-000 WAGES, PART TIME	-	-	-	20,905
SUBTOTAL - PERSONAL SERVICES	297,384	317,060	330,374	387,192
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	38,606	32,308	33,665	32,600
-2112-000 FICA	17,450	18,606	20,483	24,006
-2113-000 MEDICARE	4,081	4,351	4,791	5,615
-2114-000 GROUP LIFE INSURANCE	832	3,773	3,932	4,835
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	37,410	35,994	31,034	34,485
-2125-000 WORKERS' COMPENSATION INSURANCE	281	302	364	388
SUBTOTAL - EMPLOYEE BENEFITS	98,660	95,334	94,269	101,929
-3116-000 ADVERTISING SERVICES	137	112	1,000	1,000
-3123-000 SKILLED SERVICES	20,614	25,679	37,500	30,000
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	1,766	1,724	1,900	1,900
-3151-000 FREIGHT & EXPRESS SERVICES	117	149	200	200
-3152-000 POSTAL SERVICES	5,315	5,455	7,000	7,000
-3153-000 PRINTING SERVICES	1,845	1,206	1,500	1,500
-3162-000 COMPUTER SOFTWARE MAINT SERVICES	37,565	37,898	39,000	39,000
-3171-000 ORGANIZATION MEMBERSHIPS	675	545	700	700
-3172-000 PUBLICATION SUBSCRIPTIONS	740	743	1,000	1,000
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	615	1,449	3,500	3,500
-3182-000 TRAVEL, PERSONAL VEHICLE	-	102	-	-
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	-	14	-	-
SUBTOTAL - PURCHASED SERVICES	69,388	75,076	93,300	85,800
-5114-000 TELECOMMUNICATION SERVICES	970	980	1,500	1,500
-5153-000 EQUIPMENT RENTALS	426	582	-	-
SUBTOTAL - RECURRING CHARGES	1,396	1,561	1,500	1,500
-6112-000 OFFICE SUPPLIES	260	1,995	800	800
-6113-000 STATIONERY & FORMS	747	1,063	1,500	1,500
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	32	44	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	1,645	2,725	2,000	2,000
SUBTOTAL - SUPPLIES AND MATERIALS	2,683	5,827	4,300	4,300
-8111-000 COMPUTER HARDWARE EQUIPMENT	-	618	-	-
-8152-000 OFFICE MACHINES	76	-	-	-
SUBTOTAL - EQUIPMENT	76	618	-	-
GRAND TOTAL	469,588	495,476	523,743	580,721

DEPARTMENT DESCRIPTION

The Treasurer is a constitutional officer elected to a four-year term. The Treasurer is charged with collecting taxes and other revenue of the County. Tax collection involves billing and collecting current receivables and managing a delinquent collection program. The Treasurer is responsible for safeguarding receipts and managing the County's investment program.

Personal property tax bills are due on or before December 5 of that tax year. In addition, the Treasurer's office collects real property taxes. These taxes are due in two equal installments on June 5 and December 5. Delinquent tax notices are prepared and mailed out each year. This office uses the State's Debt Set-Off program to intercept the lottery winnings and state income tax returns of delinquent taxpayers. In addition, the Treasurer's Office sells dog tags for both a one-year period and a three-year period. The Treasurer's Office also services state estimated quarterly income accounts.

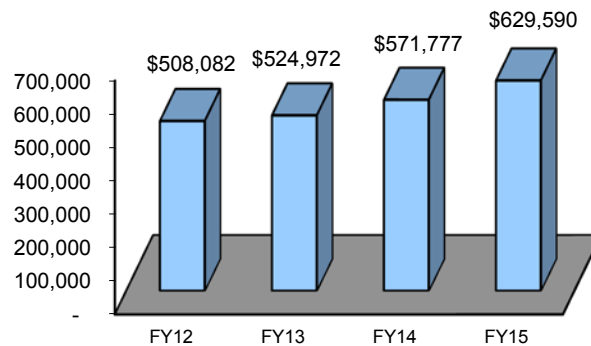
This office is funded by both state and local funds.

Contact Information:

Office of the Treasurer
122 East Main Street, Suite 101
Bedford, Virginia 24523
(540) 586-7670 - phone
(540) 586-4044 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	263,155	267,401	293,669	331,265
EMPLOYEE BENEFITS	93,487	91,958	100,388	104,955
PURCHASED SERVICES	100,173	108,361	118,020	127,770
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	40,999	50,782	46,200	53,000
SUPPLIES AND MATERIALS	9,487	5,346	12,000	11,300
EQUIPMENT	781	1,125	1,500	1,300
GRAND TOTAL	508,082	524,972	571,777	629,590
SUMMARY				
SALARIES AND BENEFITS	356,643	359,359	394,057	436,220
OPERATING EXPENDITURES	150,659	164,488	176,220	192,070
EQUIPMENT & IMPROVEMENTS	781	1,125	1,500	1,300
TOTAL	508,082	524,972	571,777	629,590
FUNDING				
USER FEES	114,930	118,224	106,500	113,700
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	132,880	136,961	154,281	212,640
NON-LOCAL % OF BUDGET	49%	49%	46%	52%
LOCAL REVENUE	260,273	269,787	310,996	303,250
LOCAL % OF BUDGET	51%	51%	54%	48%

**Four Year Actual & Budget
Expenditures**



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	259,002	255,352	283,669	321,265
-1115-000 SALARIES, ANNUAL LEAVE BALANCES	-	2,814	-	-
-1122-000 WAGES, PART TIME	4,154	9,234	10,000	10,000
SUBTOTAL - PERSONAL SERVICES	263,155	267,401	293,669	331,265
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	31,197	26,089	28,907	28,593
-2112-000 FICA	15,124	15,346	18,208	20,539
-2113-000 MEDICARE	3,537	3,589	4,259	4,804
-2114-000 GROUP LIFE INSURANCE	725	3,047	3,376	4,241
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	42,653	43,623	45,315	46,446
-2125-000 WORKERS' COMPENSATION INSURANCE	252	264	323	332
SUBTOTAL - EMPLOYEE BENEFITS	93,487	91,958	100,388	104,955
-3113-000 ATTORNEY SERVICES	-	125	150	5,000
-3116-000 ADVERTISING SERVICES	1,903	2,356	1,700	1,700
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	329	618	600	945
-3151-000 FREIGHT & EXPRESS SERVICES	14	164	150	150
-3152-000 POSTAL SERVICES	51,585	54,417	60,000	62,000
-3153-000 PRINTING SERVICES	15,165	19,399	22,000	24,000
-3161-000 COMPUTER HARDWARE MAINT SERVICES	185	-	-	-
-3162-000 COMPUTER SOFTWARE MAINT SERVICES	26,618	26,889	27,400	27,750
-3164-000 COMPUTER SOFTWARE COSTS	-	-	500	500
-3171-000 ORGANIZATION MEMBERSHIPS	200	865	630	850
-3172-000 PUBLICATION SUBSCRIPTIONS	-	-	40	-
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	3,708	3,008	4,000	4,000
-3175-000 EMPLOYEE RECOGNITION	145	191	400	400
-3182-000 TRAVEL, PERSONAL VEHICLE	266	242	300	300
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	54	86	150	175
SUBTOTAL - PURCHASED SERVICES	100,173	108,361	118,020	127,770
-5114-000 TELECOMMUNICATION SERVICES	38,395	48,135	42,000	49,500
-5115-000 BANK SERVICE CHARGES	253	287	1,000	1,000
-5153-000 EQUIPMENT RENTALS	2,351	2,360	3,200	2,500
SUBTOTAL - RECURRING CHARGES	40,999	50,782	46,200	53,000
-6112-000 OFFICE SUPPLIES	1,333	1,858	2,100	2,200
-6113-000 STATIONERY & FORMS	4,844	994	5,800	5,000
-6122-000 GASOLINE-MOTOR VEHICLE/EQUIPMENT	-	-	100	100
-6173-000 COMPUTER OPERATING SUPPLIES	3,310	2,494	4,000	4,000
SUBTOTAL - SUPPLIES AND MATERIALS	9,487	5,346	12,000	11,300
-8151-000 OFFICE FURNITURE	328	598	300	700
-8152-000 OFFICE MACHINES	453	527	1,200	600
SUBTOTAL - EQUIPMENT	781	1,125	1,500	1,300
GRAND TOTAL	508,082	524,972	571,777	629,590

DEPARTMENT DESCRIPTION

The Department of Fiscal Management is responsible for the financial management and planning of the County. This includes establishing and maintaining effective controls over the County's financial activities, providing accurate financial information to all County departments in a timely manner, coordinating the annual budget and monitoring budget compliance after adoption.

The Department coordinates the annual audit and prepares the comprehensive annual financial report (CAFR). In addition, the Department also provides the support services for payroll, accounts payable, procurement card oversight, financial reporting, debt management and audit.

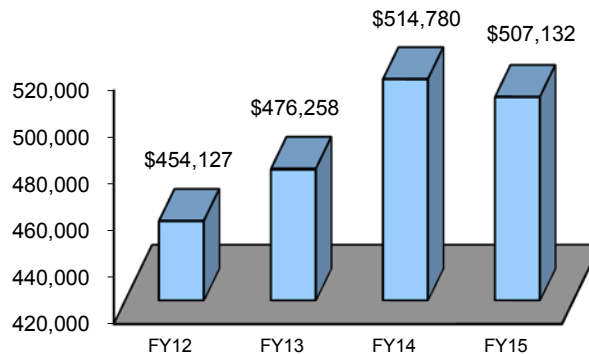
The Fiscal Management Department serves the County, the Bedford Public Library System, the Bedford County Economic Development Authority and the Tri-County Lake Administrative Commission (TLAC).

Contact Information:

Fiscal Management
122 East Main Street, Suite 203
Bedford, Virginia 24523
(540) 586-7729 - phone
(540) 586-3996 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	304,354	330,892	344,947	345,786
EMPLOYEE BENEFITS	104,238	105,931	115,548	118,096
PURCHASED SERVICES	38,136	30,736	43,535	33,000
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	884	2,723	2,750	2,750
SUPPLIES AND MATERIALS	6,371	5,520	7,750	7,250
EQUIPMENT	144	456	250	250
GRAND TOTAL	454,127	476,258	514,780	507,132
SUMMARY				
SALARIES AND BENEFITS	408,591	436,824	460,495	463,882
OPERATING EXPENDITURES	45,391	38,979	54,035	43,000
EQUIPMENT & IMPROVEMENTS	144	456	250	250
TOTAL	454,127	476,258	514,780	507,132
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	41,000	41,000	41,000	45,000
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	9%	9%	8%	9%
LOCAL REVENUE	413,127	435,258	473,780	462,132
LOCAL % OF BUDGET	91%	91%	92%	91%

**Four Year Actual & Budget
Expenditures**



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	302,583	330,892	344,947	345,786
-1117-000 SALARIES, COMPENSATORY LV BAL	1,771	-	-	-
SUBTOTAL - PERSONAL SERVICES	304,354	330,892	344,947	345,786
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	37,986	33,718	35,151	30,775
-2112-000 FICA	17,233	18,706	21,387	21,439
-2113-000 MEDICARE	4,030	4,375	5,002	5,015
-2114-000 GROUP LIFE INSURANCE	848	3,938	4,106	4,565
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	43,819	44,869	49,522	53,205
-2117-000 EDUCATION - TUITION ASSISTANCE	-	-	-	2,750
-2125-000 WORKERS' COMPENSATION INSURANCE	321	326	380	347
SUBTOTAL - EMPLOYEE BENEFITS	104,238	105,931	115,548	118,096
-3112-000 FISCAL SERVICES	13,580	3,880	15,000	4,000
-3115-000 LEGAL SERVICES	24	55	50	50
-3116-000 ADVERTISING SERVICES	24	-	500	500
-3134-000 MEDICAL SERVICES	83	-	85	50
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	368	-	400	400
-3151-000 FREIGHT & EXPRESS SERVICES	-	20	-	-
-3152-000 POSTAL SERVICES	4,900	4,949	5,200	5,200
-3153-000 PRINTING SERVICES	1,181	937	1,200	1,200
-3161-000 COMPUTER HARDWARE MAINT SERVICES	-	647	400	400
-3162-000 COMPUTER SOFTWARE MAINT SERVICES	13,414	13,414	13,500	14,000
-3164-000 COMPUTER SOFTWARE COSTS	-	297	-	-
-3171-000 ORGANIZATION MEMBERSHIPS	708	712	1,000	1,000
-3172-000 PUBLICATION SUBSCRIPTIONS	1,042	509	1,000	1,000
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	2,626	5,155	5,000	5,000
-3175-000 EMPLOYEE RECOGNITION	50	80	-	-
-3182-000 TRAVEL, PERSONAL VEHICLE	89	81	100	100
-3186-000 MEETING EXPENSE	48	-	100	100
SUBTOTAL - PURCHASED SERVICES	38,136	30,736	43,535	33,000
-5114-000 TELECOMMUNICATION SERVICES	528	576	600	600
-5153-000 EQUIPMENT RENTALS	356	2,147	2,150	2,150
SUBTOTAL - RECURRING CHARGES	884	2,723	2,750	2,750
-6112-000 OFFICE SUPPLIES	1,476	1,225	2,500	2,000
-6113-000 STATIONERY & FORMS	3,157	2,701	3,500	3,500
-6173-000 COMPUTER OPERATING SUPPLIES	1,738	1,593	1,750	1,750
SUBTOTAL - SUPPLIES AND MATERIALS	6,371	5,520	7,750	7,250
-8123-000 VOICE & DATA TRANSMISSION EQUI	-	190	-	-
-8152-000 OFFICE MACHINES	144	266	250	250
SUBTOTAL - EQUIPMENT	144	456	250	250
GRAND TOTAL	454,127	476,258	514,780	507,132

DEPARTMENT DESCRIPTION

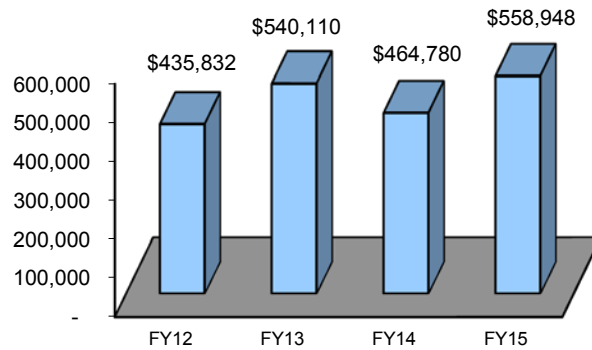
Information Technology determines, plans, implements, and supports equipment, software, maintenance, repair and other services needed to operate information systems and networks. The department provides support to other County agencies in the areas of telecommunications, network and e-mail access.

Contact Information:

Information Technology
122 East Main Street, Suite 202
Bedford, Virginia 24523
(540) 587-5676 - phone
(540) 586-0406 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	175,292	185,809	190,919	240,094
EMPLOYEE BENEFITS	65,592	65,859	71,001	93,654
PURCHASED SERVICES	15,158	28,263	27,060	50,400
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	74,293	75,206	80,300	81,300
SUPPLIES AND MATERIALS	2,066	4,864	3,500	3,500
EQUIPMENT	103,431	180,109	92,000	90,000
GRAND TOTAL	435,832	540,110	464,780	558,948
SUMMARY				
SALARIES AND BENEFITS	240,883	251,668	261,920	333,748
OPERATING EXPENDITURES	91,518	108,334	110,860	135,200
EQUIPMENT & IMPROVEMENTS	103,431	180,109	92,000	90,000
TOTAL	435,832	540,110	464,780	558,948
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	435,832	540,110	464,780	558,948
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	175,292	185,809	190,919	240,094
SUBTOTAL - PERSONAL SERVICES	175,292	185,809	190,919	240,094
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	22,770	18,934	19,455	21,369
-2112-000 FICA	10,255	10,659	11,838	14,886
-2113-000 MEDICARE	2,398	2,493	2,769	3,482
-2114-000 GROUP LIFE INSURANCE	491	2,211	2,273	3,170
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	29,502	31,386	34,455	50,506
-2125-000 WORKERS' COMPENSATION INSURANCE	176	176	211	241
SUBTOTAL - EMPLOYEE BENEFITS	65,592	65,859	71,001	93,654
-3141-000 BUILDING & GROUNDS REPAIR & MAINT SVCS	24	-	-	-
-3143-000 EQUIPMENT REPAIR & MAINT SVCS	-	246	-	-
-3151-000 FREIGHT & EXPRESS SERVICES	-	-	60	-
-3161-000 COMPUTER HARDWARE MAINT SERVICES	4,469	1,511	2,000	2,000
-3162-000 COMPUTER SOFTWARE MAINT SERVICES	5,193	7,533	8,000	8,000
-3163-000 COMPUTER OPERATING SERVICES	1,154	6,760	10,000	10,000
-3164-000 COMPUTER SOFTWARE COSTS	4,316	12,075	6,000	29,400
-3171-000 ORGANIZATION MEMBERSHIPS	-	60	-	-
-3172-000 PUBLICATION SUBSCRIPTIONS	-	78	-	-
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	-	-	1,000	1,000
-3182-000 TRAVEL, PERSONAL VEHICLE	2	-	-	-
SUBTOTAL - PURCHASED SERVICES	15,158	28,263	27,060	50,400
-5114-000 TELECOMMUNICATION SERVICES	29,312	27,587	30,000	31,000
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	2,747	2,909	3,300	3,300
-5117-000 INTERNET CONNECTION FEES	39,241	41,902	44,000	44,000
-5133-000 PROPERTY INSURANCE	2,403	2,401	3,000	3,000
-5197-000 MISCELLANEOUS	591	408	-	-
SUBTOTAL - RECURRING CHARGES	74,293	75,206	80,300	81,300
-6112-000 OFFICE SUPPLIES	121	247	500	500
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	-	23	-	-
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	154	-	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	1,791	4,595	3,000	3,000
SUBTOTAL - SUPPLIES AND MATERIALS	2,066	4,864	3,500	3,500
-8111-000 COMPUTER HARDWARE EQUIPMENT	95,133	170,794	80,000	80,000
-8112-000 COMPUTER EQUIPMENT IMPROVEMENTS	1,443	3,475	7,000	5,000
-8113-000 NETWORK HARDWARE EQUIPMENT	5,559	1,845	5,000	5,000
-8121-000 TRAINING EQUIPMENT	-	890	-	-
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	876	2,368	-	-
-8142-000 REPAIR & MAINTENANCE EQUIPMENT	93	-	-	-
-8151-000 OFFICE FURNITURE	-	451	-	-
-8164-000 COMMUNICATION EQUIPMENT	326	287	-	-
SUBTOTAL - EQUIPMENT	103,431	180,109	92,000	90,000
GRAND TOTAL	435,832	540,110	464,780	558,948

DEPARTMENT DESCRIPTION

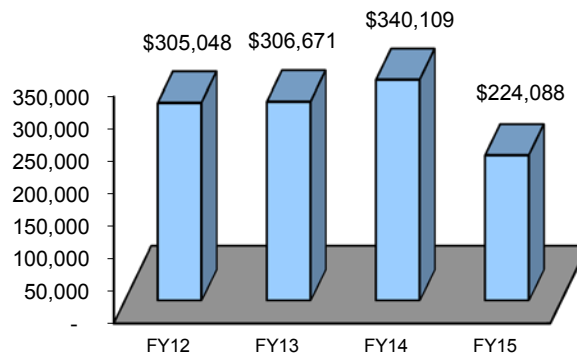
The Human Resources Department provides support services to County departments, Constitutional offices, and the Bedford Regional Library. Primary areas of responsibility include policy development and interpretation, recruitment and selection, benefits, compensation, employee relations, training, and performance management. The Human Resources Department serves as the coordinating office to ensure fair and consistent application of County personnel policies in conformance with federal state, and local laws and regulations.

Contact Information:

Human Resources Department
122 East Main Street, Suite 202
Bedford, Virginia 24523
(540) 586-7601 - phone
(540) 586-0406 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	189,213	190,810	206,957	117,817
EMPLOYEE BENEFITS	62,599	58,066	69,102	43,971
PURCHASED SERVICES	46,798	50,057	57,500	56,350
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	1,925	1,918	2,100	2,000
SUPPLIES AND MATERIALS	4,341	5,543	4,450	3,950
EQUIPMENT	172	277	-	-
GRAND TOTAL	305,048	306,671	340,109	224,088
SUMMARY				
SALARIES AND BENEFITS	251,812	248,876	276,059	161,788
OPERATING EXPENDITURES	53,064	57,518	64,050	62,300
EQUIPMENT & IMPROVEMENTS	172	277	-	-
TOTAL	305,048	306,671	340,109	224,088
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	305,048	306,671	340,109	224,088
LOCAL % OF BUDGET	100%	100%	100%	100%

**Four Year Actual & Budget
Expenditures**



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	189,213	184,894	206,957	117,817
-1114-000 SALARIES, OVERTIME	-	178	-	-
-1115-000 SALARIES, ANNUAL LEAVE BALANCES	-	5,738	-	-
SUBTOTAL - PERSONAL SERVICES	189,213	190,810	206,957	117,817
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	24,683	18,870	21,089	10,486
-2112-000 FICA	11,276	11,347	12,832	7,305
-2113-000 MEDICARE	2,637	2,654	3,001	1,709
-2114-000 GROUP LIFE INSURANCE	532	2,204	2,463	1,556
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	23,297	22,796	29,489	22,797
-2125-000 WORKERS' COMPENSATION INSURANCE	173	196	228	118
SUBTOTAL - EMPLOYEE BENEFITS	62,599	58,066	69,102	43,971
-3113-000 ATTORNEY SERVICES	-	1,945	3,000	2,000
-3115-000 LEGAL SERVICES	-	54	100	-
-3116-000 ADVERTISING SERVICES	-	(65)	1,000	500
-3117-000 MANAGEMENT SERVICES	24,917	27,896	30,800	32,500
-3118-000 HUMAN RESOURCE SERVICES	13,050	12,323	13,000	13,000
-3134-000 MEDICAL SERVICES	-	2,700	-	-
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	-	179	250	250
-3151-000 FREIGHT & EXPRESS SERVICES	1,867	2,110	2,000	1,500
-3152-000 POSTAL SERVICES	311	397	400	350
-3153-000 PRINTING SERVICES	-	-	200	200
-3163-000 COMPUTER OPERATING SERVICES	100	-	-	-
-3164-000 COMPUTER SOFTWARE COSTS	1,856	489	-	-
-3171-000 ORGANIZATION MEMBERSHIPS	718	1,526	1,500	1,000
-3172-000 PUBLICATION SUBSCRIPTIONS	60	-	500	350
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	198	79	1,000	1,000
-3175-000 EMPLOYEE RECOGNITION	3,422	409	3,500	3,500
-3182-000 TRAVEL, PERSONAL VEHICLE	137	16	250	200
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	163	-	-	-
SUBTOTAL - PURCHASED SERVICES	46,798	50,057	57,500	56,350
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	1,925	1,918	2,100	2,000
SUBTOTAL - RECURRING CHARGES	1,925	1,918	2,100	2,000
-6112-000 OFFICE SUPPLIES	876	1,874	1,400	1,250
-6113-000 STATIONERY & FORMS	157	286	300	200
-6162-000 FOOD & DIETARY SUPPLIES	-	17	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	3,309	3,366	2,500	2,500
-6175-000 PHOTOGRAPHIC SUPPLIES	-	-	250	-
SUBTOTAL - SUPPLIES AND MATERIALS	4,341	5,543	4,450	3,950
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	-	29	-	-
-8152-000 OFFICE MACHINES	-	248	-	-
-8164-000 COMMUNICATION EQUIPMENT	172	-	-	-
SUBTOTAL - EQUIPMENT	172	277	-	-
GRAND TOTAL	305,048	306,671	340,109	224,088

DEPARTMENT DESCRIPTION

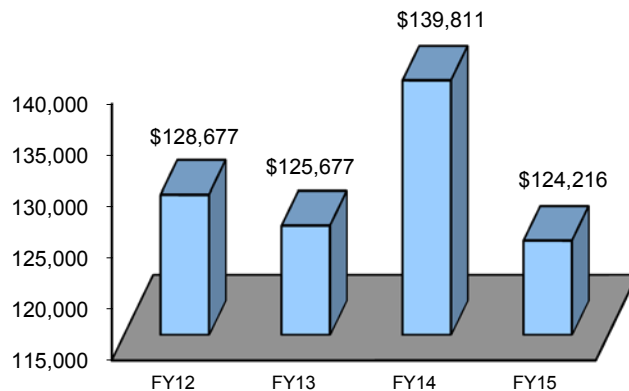
The Electoral Board is a three (3) member Board appointed by the Circuit Court to administer the election laws and other regulations promulgated by the State Board of Elections. The Electoral Board is also responsible for purchasing voting equipment, ordering the printing of ballots, training Election Officials and conducting the certification of all elections.

Contact Information:

Bedford County Electoral Board
122 East Main Street Suite 204
Bedford, VA 24523
(540) 586-7649 - phone
(540) 586-8358 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	63,359	58,194	82,324	69,725
EMPLOYEE BENEFITS	767	767	768	791
PURCHASED SERVICES	46,176	31,587	50,794	49,025
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	3,643	2,356	3,550	2,300
SUPPLIES AND MATERIALS	2,772	539	2,375	2,375
EQUIPMENT	11,960	32,234	-	-
GRAND TOTAL	128,677	125,677	139,811	124,216
SUMMARY				
SALARIES AND BENEFITS	64,126	58,961	83,092	70,516
OPERATING EXPENDITURES	52,592	34,482	56,719	53,700
EQUIPMENT & IMPROVEMENTS	11,960	32,234	-	-
TOTAL	128,677	125,677	139,811	124,216
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	44,879	20,525	8,469	8,267
NON-LOCAL % OF BUDGET	35%	16%	6%	7%
LOCAL REVENUE	83,798	105,152	131,342	115,949
LOCAL % OF BUDGET	65%	84%	94%	93%

**Four Year Actual & Budget
Expenditures**



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	835	-	-	-
-1131-000 ELECTED & APPOINTED BOARD MEMBERS	9,189	10,024	10,024	10,325
-1132-000 FEES, ELECTION WORKERS	48,602	28,135	51,300	32,000
-1132-001 FEES, ELECTION WORKERS-PRIMARY	4,653	17,595	21,000	25,000
-1132-002 FEES, ELECTION WORKERS-ELECTIONS	80	2,440	-	2,400
SUBTOTAL - PERSONAL SERVICES	63,359	58,194	82,324	69,725
-2112-000 FICA	621	621	622	641
-2113-000 MEDICARE	145	145	146	150
SUBTOTAL - EMPLOYEE BENEFITS	767	767	768	791
-3116-000 ADVERTISING SERVICES	110	-	-	-
-3123-000 SKILLED SERVICES	23,150	15,788	20,000	20,000
-3123-001 SKILLED SERVICES - PRIMARY	6,235	5,724	12,000	15,000
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	-	-	8,394	4,000
-3152-000 POSTAL SERVICES	101	14	200	200
-3153-000 PRINTING SERVICES	867	-	450	400
-3153-001 PRINTING SERVICES-PRIMARY	-	-	300	300
-3171-000 ORGANIZATION MEMBERSHIPS	125	125	-	125
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	3,810	2,167	3,300	3,000
-3182-000 TRAVEL, PERSONAL VEHICLE	7,690	2,330	2,500	2,500
-3182-001 TRAVEL, PERSONAL VEHICLE-PRIMARY	1,427	3,522	2,500	2,500
-3182-002 TRAVEL, PERSONAL VEHICLE-TRAINING	2,160	1,684	550	500
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	145	47	300	250
-3185-001 TRAVEL, MEAL REIMBURSEMENTS-PRIMARY	356	185	300	250
SUBTOTAL - PURCHASED SERVICES	46,176	31,587	50,794	49,025
-5153-000 EQUIPMENT RENTALS	843	984	1,600	1,000
-5153-001 EQUIPMENT RENTALS-PRIMARY	2,275	997	1,600	1,000
-5154-000 BUILDING RENTALS	175	175	175	150
-5154-001 BUILDING RENTALS-PRIMARY	350	200	175	150
SUBTOTAL - RECURRING CHARGES	3,643	2,356	3,550	2,300
-6112-000 OFFICE SUPPLIES	8	-	100	100
-6113-000 STATIONERY & FORMS	8	8	100	100
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	278	188	350	350
-6122-001 GASOLINE-PRIMARY ELECTION	238	343	325	325
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	2,240	-	1,500	1,500
SUBTOTAL - SUPPLIES AND MATERIALS	2,772	539	2,375	2,375
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	11,960	32,234	-	-
SUBTOTAL - EQUIPMENT	11,960	32,234	-	-
GRAND TOTAL	128,677	125,677	139,811	124,216

DEPARTMENT DESCRIPTION

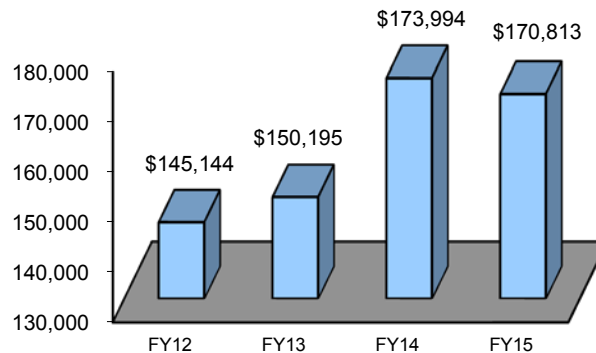
The Registrar's Office is required by the Code of Virginia to register, reinstate, transfer, and upgrade voter records for any qualified citizen of Virginia, as well as delete those citizens who are no longer qualified to vote. The Registrar is required to handle all absentee voting and candidate filings. Services also include citizen education programs related to registration and voting; training programs for Precinct Election Officials; and receiving and maintaining candidate forms and campaign finance reports. The Registrar provides administrative support to the Electoral Board.

Contact Information:

Bedford County Registrar
122 East Main Street Suite 204
Bedford, VA 24523
(540) 586-7649 - phone
(540) 586-8358 - fax

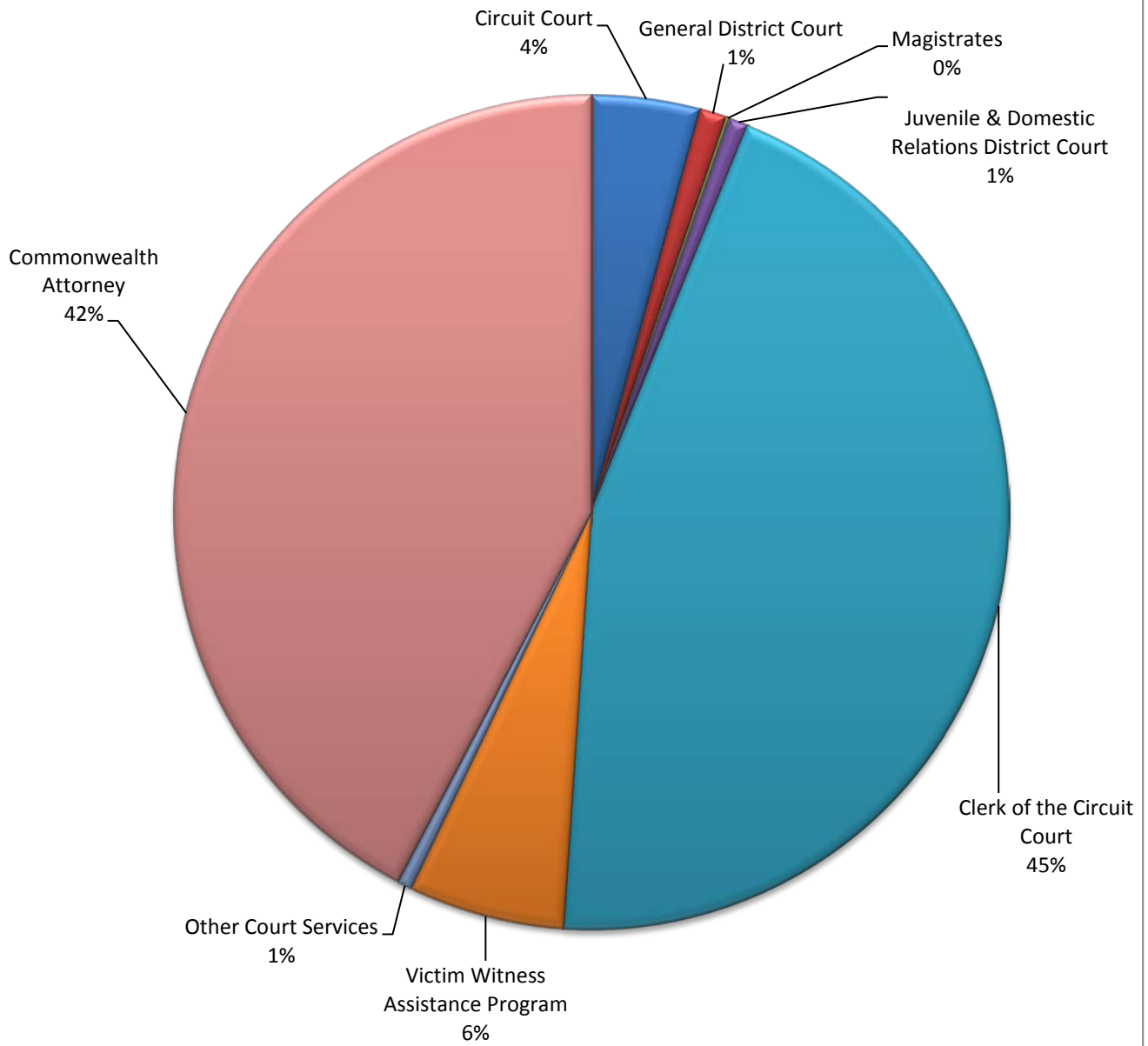
	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	100,199	105,969	113,206	112,831
EMPLOYEE BENEFITS	32,481	32,073	35,038	33,632
PURCHASED SERVICES	6,024	7,748	15,400	13,200
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	602	674	950	950
SUPPLIES AND MATERIALS	5,211	2,713	7,400	7,200
EQUIPMENT	628	1,019	2,000	3,000
GRAND TOTAL	145,144	150,195	173,994	170,813
SUMMARY				
SALARIES AND BENEFITS	132,679	138,042	148,244	146,463
OPERATING EXPENDITURES	11,837	11,134	23,750	21,350
EQUIPMENT & IMPROVEMENTS	628	1,019	2,000	3,000
TOTAL	145,144	150,195	173,994	170,813
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	34,487	36,533	36,591	37,172
NON-LOCAL % OF BUDGET	24%	24%	21%	22%
LOCAL REVENUE	110,657	113,662	137,403	133,641
LOCAL % OF BUDGET	76%	76%	79%	78%

**Four Year Actual & Budget
Expenditures**



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	80,262	85,078	87,417	87,631
-1122-000 WAGES, PART TIME	18,998	19,087	24,989	24,800
-1124-000 WAGES, OVERTIME	939	1,803	800	400
SUBTOTAL - PERSONAL SERVICES	100,199	105,969	113,206	112,831
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	10,426	8,669	8,908	7,800
-2112-000 FICA	5,703	6,068	7,020	6,996
-2113-000 MEDICARE	1,334	1,419	1,642	1,637
-2114-000 GROUP LIFE INSURANCE	225	1,012	1,041	1,157
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	14,691	14,805	16,302	15,929
-2125-000 WORKERS' COMPENSATION INSURANCE	103	99	125	113
SUBTOTAL - EMPLOYEE BENEFITS	32,481	32,073	35,038	33,632
-3116-000 ADVERTISING SERVICES	243	150	600	500
-3123-000 SKILLED SERVICES	100	150	200	200
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	317	335	400	400
-3151-000 FREIGHT & EXPRESS SERVICES	11	-	100	50
-3152-000 POSTAL SERVICES	2,432	3,894	6,000	5,000
-3153-000 PRINTING SERVICES	280	538	3,000	3,000
-3162-000 COMPUTER SOFTWARE MAINTENANCE SVC	-	154	-	100
-3171-000 ORGANIZATION MEMBERSHIPS	290	340	350	350
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	1,886	2,114	3,200	2,700
-3173-003 CONFERENCE & ED-NEW VOTING EQUIP	-	-	1,000	500
-3182-000 TRAVEL, PERSONAL VEHICLE	441	5	400	300
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	25	67	100	50
-3186-000 MEETING EXPENSE	-	-	50	50
SUBTOTAL - PURCHASED SERVICES	6,024	7,748	15,400	13,200
-5114-000 TELECOMMUNICATION SERVICES	160	115	200	200
-5133-000 PROPERTY INSURANCE	443	559	750	750
SUBTOTAL - RECURRING CHARGES	602	674	950	950
-6112-000 OFFICE SUPPLIES	989	1,037	1,800	1,500
-6113-000 STATIONERY & FORMS	1,835	292	3,000	3,500
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	376	515	600	600
-6173-000 COMPUTER OPERATING SUPPLIES	2,011	869	2,000	1,600
SUBTOTAL - SUPPLIES AND MATERIALS	5,211	2,713	7,400	7,200
-8151-000 OFFICE FURNITURE	628	1,019	1,000	1,000
-8152-000 OFFICE MACHINES	-	-	1,000	2,000
SUBTOTAL - EQUIPMENT	628	1,019	2,000	3,000
GRAND TOTAL	145,144	150,195	173,994	170,813

Judicial Administration Breakdown



Judicial Administration

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
Circuit Court	78,792	85,300	86,212	84,905
General District Court	12,746	13,935	14,525	21,305
Magistrates	1,739	1,712	2,325	2,605
Juvenile & Domestic Relations District Court	16,307	15,959	16,300	15,475
Clerk of the Circuit Court	807,543	812,840	850,210	915,928
Victim Witness Assistance Program	108,955	114,553	120,130	123,122
Other Court Services	11,234	11,234	11,234	11,234
Commonwealth Attorney	753,999	826,690	863,455	862,247
TOTAL	1,791,314	1,882,223	1,964,391	2,036,821
SUMMARY				
SALARIES AND BENEFITS	1,608,886	1,712,480	1,798,826	1,815,832
OPERATING EXPENDITURES	166,426	161,082	163,265	215,139
EQUIPMENT & IMPROVEMENTS	16,002	8,661	2,300	5,850
TOTAL	1,791,314	1,882,223	1,964,391	2,036,821
FUNDING				
USER FEES	55,458	56,454	87,000	88,000
RECOVERED COSTS	58,533	67,245	-	-
INTERGOVERNMENTAL	994,294	996,083	1,010,166	1,024,788
NON-LOCAL % OF BUDGET	62%	59%	56%	55%
LOCAL REVENUE	683,029	762,440	867,225	924,033
LOCAL % OF BUDGET	38%	41%	44%	45%

DEPARTMENT DESCRIPTION

The Circuit Court of Bedford County is part of the 24th Judicial Circuit of Virginia and serves Bedford County and the Town of Bedford as the court of record. The Circuit Court has jurisdiction in civil, criminal and equity matters and is the court of appeal from the General District Court and the Juvenile and Domestic Relations Court. All types of cases, except civil cases involving less than \$3,000 can be tried in the Circuit Court, either originally or on appeal from the District Court. The right to trial by jury is reserved solely by the Circuit Court.

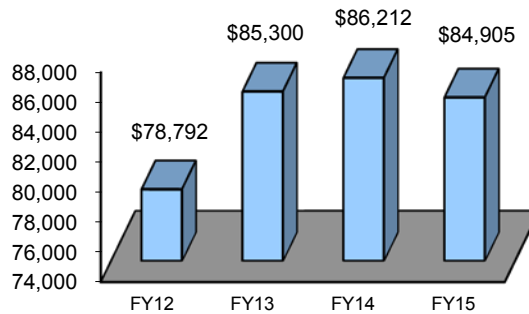
The Circuit Court Judge is appointed to an eight-year term by the General Assembly. There is one full-time judge in Bedford County. Substitute judges are also designated by the Supreme Court of Virginia to hear cases in the County.

Contact Information:

Circuit Court
123 East Main Street Suite 201
Bedford, VA 24523
(540) 586-7632 - phone
(540) 586-6197 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	61,746	67,548	68,256	67,346
EMPLOYEE BENEFITS	13,067	12,527	12,916	11,919
PURCHASED SERVICES	3,129	3,683	3,540	4,440
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	68	65	200	100
SUPPLIES AND MATERIALS	782	362	1,300	1,100
EQUIPMENT	-	1,115	-	-
GRAND TOTAL	78,792	85,300	86,212	84,905
SUMMARY				
SALARIES AND BENEFITS	74,813	80,075	81,172	79,265
OPERATING EXPENDITURES	3,979	4,110	5,040	5,640
EQUIPMENT & IMPROVEMENTS	-	1,115	-	-
TOTAL	78,792	85,300	86,212	84,905
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	5,511	3,863	-	-
INTERGOVERNMENTAL	28,050	22,125	25,000	23,000
NON-LOCAL % OF BUDGET	43%	30%	29%	27%
LOCAL REVENUE	45,231	59,312	61,212	61,905
LOCAL % OF BUDGET	57%	70%	71%	73%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	34,206	36,258	37,256	37,346
-1133-000 JUROR, CIVIL	1,740	7,350	6,000	7,000
-1134-000 JUROR, CRIMINAL	25,800	23,760	25,000	23,000
-1135-000 FEES, WITNESS	-	180	-	-
SUBTOTAL - PERSONAL SERVICES	61,746	67,548	68,256	67,346
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	4,443	3,648	3,797	3,324
-2112-000 FICA	1,989	2,111	2,310	2,316
-2113-000 MEDICARE	465	494	540	542
-2114-000 GROUP LIFE INSURANCE	96	428	444	493
-2115-000 MEDICAL/HOSPITALIZATION INS	6,034	5,801	5,784	5,206
-2125-000 WORKERS' COMPENSATION INSURANCE	40	46	41	38
SUBTOTAL - EMPLOYEE BENEFITS	13,067	12,527	12,916	11,919
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	890	-	890	890
-3162-000 COMPUTER SOFTWARE MAINTENANCE SVC	-	180	-	-
-3164-000 COMPUTER SOFTWARE COSTS	589	-	650	650
-3171-000 ORGANIZATION MEMBERSHIPS	-	65	-	-
-3172-000 PUBLICATION SUBSCRIPTIONS	1,650	2,844	1,600	2,500
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	-	559	400	400
-3175-000 EMPLOYEE RECOGNITION	-	35	-	-
SUBTOTAL - PURCHASED SERVICES	3,129	3,683	3,540	4,440
-5114-000 TELECOMMUNICATION SERVICES	68	65	200	100
SUBTOTAL - RECURRING CHARGES	68	65	200	100
-6112-000 OFFICE SUPPLIES	407	235	600	600
-6113-000 STATIONERY & FORMS	273	-	300	300
-6162-000 FOOD & DIETARY SUPPLIES	17	-	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	85	127	400	200
SUBTOTAL - SUPPLIES AND MATERIALS	782	362	1,300	1,100
-8152-000 OFFICE MACHINES	-	1,115	-	-
SUBTOTAL - EQUIPMENT	-	1,115	-	-
GRAND TOTAL	78,792	85,300	86,212	84,905

DEPARTMENT DESCRIPTION

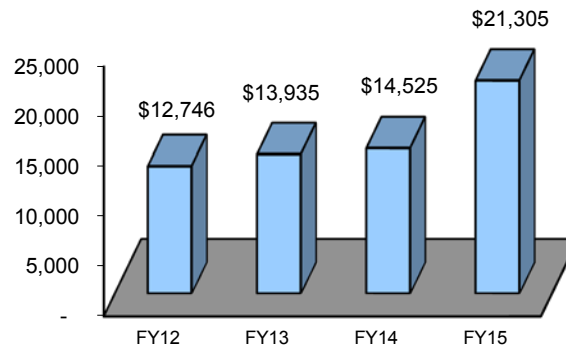
The General District Court has jurisdiction over adult traffic infractions, adult criminal matters and civil suits involving less than \$15,000. Appealed cases go to the Circuit Court. The Bedford County General District Court has one full-time presiding judge, four full-time deputy clerks and one clerk of court. The General District Court does not conduct jury trials. All cases are processed by the Clerk's office and heard by the Judge.

Contact Information:

General District Court
123 East Main Street Suite 202
Bedford, VA 24523
(540) 586-7637 - phone
(540) 586-7684 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	4,349	2,547	3,750	6,500
CONTRIBUTIONS	-	-	175	175
RECURRING CHARGES	6,985	8,831	8,150	10,700
SUPPLIES AND MATERIALS	1,412	1,275	1,450	1,430
EQUIPMENT	-	1,282	1,000	2,500
GRAND TOTAL	12,746	13,935	14,525	21,305
SUMMARY				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	12,746	12,653	13,525	18,805
EQUIPMENT & IMPROVEMENTS	-	1,282	1,000	2,500
TOTAL	12,746	13,935	14,525	21,305
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	1,100	1,117	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	9%	8%	0%	0%
LOCAL REVENUE	11,646	12,818	14,525	21,305
LOCAL % OF BUDGET	91%	92%	100%	100%

**Four Year Actual & Budget
Expenditures**



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	2,087	895	1,200	2,500
-3152-000 POSTAL SERVICES	-	11	50	50
-3153-000 PRINTING SERVICES	-	142	50	150
-3171-000 ORGANIZATION MEMBERSHIPS	225	185	275	300
-3172-000 PUBLICATION SUBSCRIPTIONS	1,057	920	1,000	1,000
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	919	60	775	2,000
-3182-000 TRAVEL, PERSONAL VEHICLE	61	334	250	250
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	-	-	150	250
SUBTOTAL - PURCHASED SERVICES	4,349	2,547	3,750	6,500
-4162-000 PERSONAL PROPERTY TAX	-	-	175	175
SUBTOTAL - CONTRIBUTIONS	-	-	175	175
-5114-000 TELECOMMUNICATION SERVICES	3,802	5,060	4,000	5,500
-5122-000 MONEY & SECURITIES INSURANCE	156	-	150	-
-5153-000 EQUIPMENT RENTALS	3,028	3,628	4,000	5,200
-5197-000 MISCELLANEOUS	-	143	-	-
SUBTOTAL - RECURRING CHARGES	6,985	8,831	8,150	10,700
-6111-000 APPAREL SUPPLIES	-	14	50	30
-6112-000 OFFICE SUPPLIES	1,276	1,109	1,200	1,200
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	21	-	-	-
-6162-000 FOOD & DIETARY SUPPLIES	115	139	200	200
-6175-000 PHOTOGRAPHIC SUPPLIES	-	14	-	-
SUBTOTAL - SUPPLIES AND MATERIALS	1,412	1,275	1,450	1,430
-8112-000 COMPUTER EQUIPMENT IMPROVEMENTS	-	25	1,000	1,000
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	-	437	-	1,000
-8151-000 OFFICE FURNITURE	-	820	-	500
SUBTOTAL - EQUIPMENT	-	1,282	1,000	2,500
GRAND TOTAL	12,746	13,935	14,525	21,305

DEPARTMENT DESCRIPTION

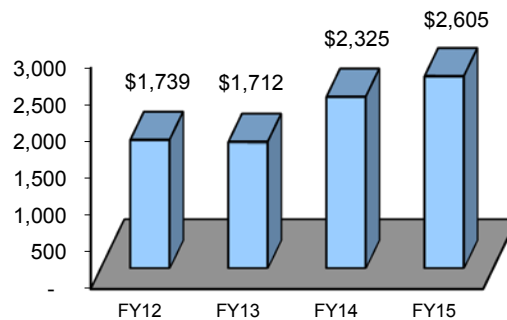
The principal function of the magistrate is to provide an independent, unbiased review of complaints brought to the office by police officers, sheriffs, deputies, and citizens. Chief Circuit Court Judges, in consultation with both chief general district court judges and chief juvenile and domestic relations district court judges, are responsible for appointing magistrates. Magistrate duties include issuing various types of processes such as arrest warrants, summonses, bonds, search warrants, subpoenas, civil warrants, emergency protective orders dealing with domestic violence and stalking protective orders. Magistrates also issue temporary detention orders for persons reported to be in need of medical and/or mental health treatment. One of the chief duties of the magistrate is conducting bond hearings to set bail in instances in which an individual is charged with a criminal offense. A magistrate may also accept prepayments for traffic infractions and minor misdemeanors.

Contact Information:

Magistrate
1000 Broad Street
Bedford, VA 24523
(540) 586-7657 - phone

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	190	-	205	205
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	1,150	1,254	1,070	1,350
SUPPLIES AND MATERIALS	232	458	500	550
EQUIPMENT	167	-	550	500
GRAND TOTAL	1,739	1,712	2,325	2,605
SUMMARY				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	1,572	1,712	1,775	2,105
EQUIPMENT & IMPROVEMENTS	167	-	550	500
TOTAL	1,739	1,712	2,325	2,605
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	176	110	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	10%	6%	0%	0%
LOCAL REVENUE	1,563	1,602	2,325	2,605
LOCAL % OF BUDGET	90%	94%	100%	100%

**Four Year Actual & Budget
Expenditures**



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	115	-	130	130
-3171-000 ORGANIZATION MEMBERSHIPS	75	-	75	75
SUBTOTAL - PURCHASED SERVICES	190	-	205	205
-5114-000 TELECOMMUNICATION SERVICES	1,150	1,254	1,070	1,350
SUBTOTAL - RECURRING CHARGES	1,150	1,254	1,070	1,350
-6112-000 OFFICE SUPPLIES	75	206	300	300
-6173-000 COMPUTER OPERATING SUPPLIES	157	252	200	250
SUBTOTAL - SUPPLIES AND MATERIALS	232	458	500	550
-8151-000 OFFICE FURNITURE	167	-	450	400
-8164-000 COMMUNICATION EQUIPMENT	-	-	100	100
SUBTOTAL - EQUIPMENT	167	-	550	500
GRAND TOTAL	1,739	1,712	2,325	2,605

DEPARTMENT DESCRIPTION

The Juvenile and Domestic Relations District Court handles cases involving delinquents, juveniles accused of traffic violations, children in need of services/supervision, children who have been subjected to abuse or neglect, spouses who have been subjected to abuse, adults accused of child abuse or neglect, adults involved in disputes concerning the support, visitation or custody of a child, foster care entrustment agreements, court ordered rehabilitation services, and juveniles appearing before the Judge for presentation of driver's licenses.

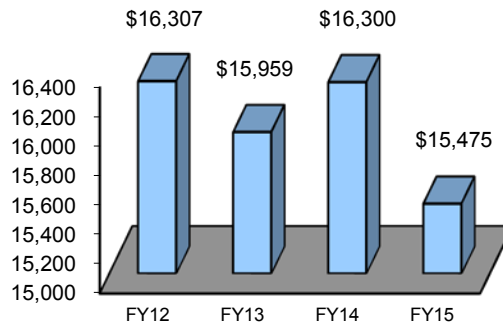
The Juvenile and Domestic Relations District Court differs from other courts in its duty to protect the confidentiality (privacy) of all juveniles coming before the court and in its commitment to rehabilitate or treat -- rather than punish -- those who come before the court. The welfare of the child and the family is the paramount concern in the court's proceedings. In other respects, juvenile courts have the same requirements and provide the same safeguards as other courts in the court system.

Contact Information:

Juvenile & Domestic Relations District Court
123 East Main Street Suite 101
Bedford, VA 24523
(540) 586-7641- phone
(540) 587-9395 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	8,326	6,905	9,900	8,475
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	4,224	4,522	6,150	6,500
SUPPLIES AND MATERIALS	98	784	250	500
EQUIPMENT	3,658	3,748	-	-
GRAND TOTAL	16,307	15,959	16,300	15,475
SUMMARY				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	12,649	12,211	16,300	15,475
EQUIPMENT & IMPROVEMENTS	3,658	3,748	-	-
TOTAL	16,307	15,959	16,300	15,475
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	1,265	1,413	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	8%	9%	0%	0%
LOCAL REVENUE	15,042	14,546	16,300	15,475
LOCAL % OF BUDGET	92%	91%	100%	100%

**Four Year Actual & Budget
Expenditures**



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-3142-000 ELECTRICAL REPAIR & MAINT SERVICES	619	-	-	-
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	3,127	3,541	5,000	4,000
-3152-000 POSTAL SERVICES	-	-	150	75
-3162-000 COMPUTER SOFTWARE MAINT SERVICES	350	-	350	-
-3171-000 ORGANIZATION MEMBERSHIPS	560	75	500	500
-3172-000 PUBLICATION SUBSCRIPTIONS	303	180	300	300
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	3,367	3,110	3,600	3,600
SUBTOTAL - PURCHASED SERVICES	8,326	6,905	9,900	8,475
-5114-000 TELECOMMUNICATION SERVICES	3,204	3,488	3,350	3,500
-5122-000 MONEY & SECURITIES INSURANCE	156	-	300	-
-5143-000 EQUIPMENT CAPITAL LEASES	171	-	-	-
-5153-000 EQUIPMENT RENTALS	694	1,034	2,500	3,000
SUBTOTAL - RECURRING CHARGES	4,224	4,522	6,150	6,500
-6112-000 OFFICE SUPPLIES	98	542	250	250
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	-	77	-	100
-6173-000 COMPUTER OPERATING SUPPLIES	-	164	-	150
SUBTOTAL - SUPPLIES AND MATERIALS	98	784	250	500
-8151-000 OFFICE FURNITURE	2,209	576	-	-
-8152-000 OFFICE MACHINES	1,449	3,172	-	-
SUBTOTAL - EQUIPMENT	3,658	3,748	-	-
GRAND TOTAL	16,307	15,959	16,300	15,475

DEPARTMENT DESCRIPTION

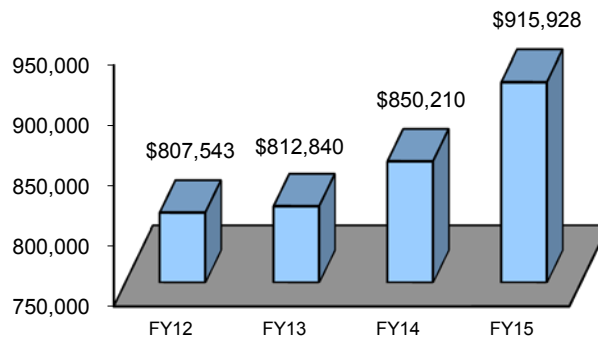
The Circuit Court Clerk's Office was created by the Virginia Constitution and is headed by an elected Circuit Court Clerk. Its four primary responsibilities are the maintenance of public records pertaining to real estate, probate, the court system, and the collection of fines, costs, taxes, and fees. The Clerk's Office also performs many other duties such as administering oaths to law enforcement and government officials, qualifying ministers to perform weddings, storing election records, jury coordination, and issuing marriage licenses and concealed handgun permits.

Contact Information:

Clerk of the Circuit Court
123 East Main Street Suite 201
Bedford, VA 24523
(540) 586-7632 - phone
(540) 586-6197 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	552,564	587,258	607,075	635,901
EMPLOYEE BENEFITS	171,820	170,935	190,569	181,322
PURCHASED SERVICES	51,916	32,664	27,505	74,405
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	14,165	5,894	6,511	5,750
SUPPLIES AND MATERIALS	12,872	14,454	18,000	18,000
EQUIPMENT	4,205	1,635	550	550
GRAND TOTAL	807,543	812,840	850,210	915,928
SUMMARY				
SALARIES AND BENEFITS	724,385	758,193	797,644	817,223
OPERATING EXPENDITURES	78,953	53,012	52,016	98,155
EQUIPMENT & IMPROVEMENTS	4,205	1,635	550	550
TOTAL	807,543	812,840	850,210	915,928
FUNDING				
USER FEES	50,979	50,979	84,000	84,000
RECOVERED COSTS	23,774	32,367	-	-
INTERGOVERNMENTAL	414,210	399,148	396,012	396,012
NON-LOCAL % OF BUDGET	61%	59%	56%	52%
LOCAL REVENUE	318,580	330,346	370,198	435,916
LOCAL % OF BUDGET	39%	41%	44%	48%

**Four Year Actual & Budget
Expenditures**



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	531,609	563,127	578,613	608,201
-1115-000 SALARIES, ANNUAL LEAVE BALANCES	464	-	-	-
-1116-000 SALARIES, SICK LEAVE BALANCES	587	-	-	-
-1122-000 WAGES, PART TIME	19,904	24,131	28,462	27,700
SUBTOTAL - PERSONAL SERVICES	552,564	587,258	607,075	635,901
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	66,893	57,382	61,961	54,130
-2112-000 FICA	32,491	34,275	37,639	39,426
-2113-000 MEDICARE	7,729	8,140	8,803	9,221
-2114-000 GROUP LIFE INSURANCE	1,497	6,701	6,886	8,029
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	62,656	63,875	74,612	65,968
-2119-000 HEALTH SAVINGS CONTRIBUTION	-	-	-	3,912
-2125-000 WORKERS' COMPENSATION INSURANCE	554	561	668	636
SUBTOTAL - EMPLOYEE BENEFITS	171,820	170,935	190,569	181,322
-3111-000 AUDITING SERVICES	2,732	-	2,800	2,800
-3115-000 LEGAL SERVICES	18	-	50	50
-3116-000 ADVERTISING SERVICES	216	-	200	200
-3123-000 SKILLED SERVICES	25,805	2,505	9,300	9,300
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	15,337	2,371	3,000	3,000
-3143-236 EQUIPMENT REPAIR & MAINT SERVICES	-	718	-	-
-3151-000 FREIGHT & EXPRESS SERVICES	130	153	100	200
-3152-000 POSTAL SERVICES	4,580	5,840	8,550	8,550
-3153-000 PRINTING SERVICES	-	200	250	250
-3161-000 COMPUTER HARDWARE MAINTENANCE SVCS	-	11,814	-	25,200
-3161-236 COMPUTER HARDWARE MAINTENANCE SVCS	-	2,100	-	-
-3162-000 COMPUTER SOFTWARE MAINTENANCE SVCS	650	2,540	650	7,200
-3162-236 COMPUTER SOFTWARE MAINTENANCE SVCS	-	1,700	-	14,400
-3164-000 COMPUTER SOFTWARE COSTS	-	201	-	-
-3171-000 ORGANIZATION MEMBERSHIPS	805	805	805	805
-3172-000 PUBLICATION SUBSCRIPTIONS	427	453	450	450
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	752	904	500	500
-3175-000 EMPLOYEE RECOGNITION	31	-	-	-
-3182-000 TRAVEL, PERSONAL VEHICLE	333	336	700	1,100
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	24	24	150	400
-3188-000 JURY MEALS	76	-	-	-
SUBTOTAL - PURCHASED SERVICES	51,916	32,664	27,505	74,405
-5114-000 TELECOMMUNICATION SERVICES	35	34	500	1,000
-5122-000 MONEY & SECURITIES INSURANCE	-	-	311	-
-5153-000 EQUIPMENT RENTALS	14,100	3,984	5,700	1,250
-5153-236 EQUIPMENT RENTALS	-	1,848	-	3,500
-5197-000 MISCELLANEOUS RECURRING CHARGES	30	15	-	-
-5197-236 MISCELLANEOUS RECURRING CHARGES	-	13	-	-
SUBTOTAL - RECURRING CHARGES	14,165	5,894	6,511	5,750

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-6112-000 OFFICE SUPPLIES	6,077	5,529	6,500	6,500
-6113-000 STATIONERY & FORMS	5,399	6,239	6,000	6,000
-6173-000 COMPUTER OPERATING SUPPLIES	1,396	2,686	5,500	5,500
SUBTOTAL - SUPPLIES AND MATERIALS	12,872	14,454	18,000	18,000
-8111-000 COMPUTER HARDWARE EQUIPMENT	3,504	550	-	-
-8151-000 OFFICE FURNITURE	320	515	250	250
-8152-000 OFFICE MACHINES	381	570	300	300
SUBTOTAL - EQUIPMENT	4,205	1,635	550	550
GRAND TOTAL	807,543	812,840	850,210	915,928

DEPARTMENT DESCRIPTION

The Victim/Witness Assistance Program helps ensure that crime victims and witnesses receive fair and compassionate treatment while participating in the criminal justice system. This is in compliance with the Crime Victims and Witness Rights Act of 1995.

The office provides assistance to victims in dealing with their victimization and assisting them throughout the complexities of the criminal justice system. Services are focused in five basic areas as follows:

1. Victim and Witness Protection
2. Financial Assistance
3. Notifications
4. Victim Input
5. Courtroom Assistance

Crisis intervention, referrals and post-trial assistance are also provided.

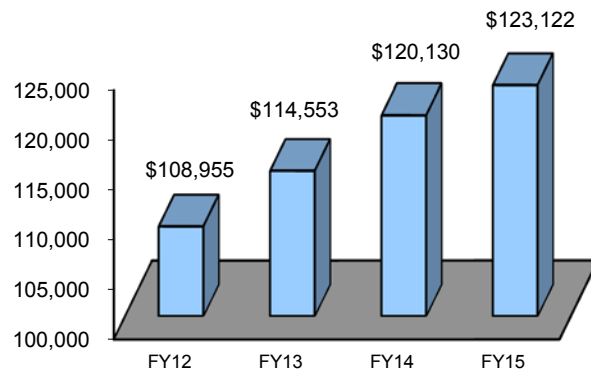
This program is funded by grant and county funds.

Contact Information:

Victim Witness Assistance Program
123 East Main Street Suite 302
Bedford, VA 24523
(540) 586-7628 - phone
(540) 586-2483 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	75,089	80,851	83,522	83,726
EMPLOYEE BENEFITS	28,562	28,186	30,483	31,971
PURCHASED SERVICES	1,723	2,905	3,225	2,925
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	1,046	1,576	1,750	1,850
SUPPLIES AND MATERIALS	927	880	1,150	1,150
EQUIPMENT	1,608	155	-	1,500
GRAND TOTAL	108,955	114,553	120,130	123,122
SUMMARY				
SALARIES AND BENEFITS	103,651	109,037	114,005	115,697
OPERATING EXPENDITURES	3,696	5,362	6,125	5,925
EQUIPMENT & IMPROVEMENTS	1,608	155	-	1,500
TOTAL	108,955	114,553	120,130	123,122
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	3,399	4,390	-	-
INTERGOVERNMENTAL	63,827	65,955	65,104	65,104
NON-LOCAL % OF BUDGET	62%	61%	54%	53%
LOCAL REVENUE	41,729	44,208	55,026	58,018
LOCAL % OF BUDGET	38%	39%	46%	47%

**Four Year Actual & Budget
Expenditures**



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	11,262	14,790	18,418	18,622
-1111-110 SALARIES, GRANT	63,827	66,061	65,104	65,104
SUBTOTAL - PERSONAL SERVICES	75,089	80,851	83,522	83,726
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	1,463	1,502	8,512	7,452
-2111-110 EMPLOYER RETIREMENT CONTRIB - GRANT	8,291	6,723	-	-
-2112-000 FICA	658	827	5,179	5,191
-2112-110 FICA - GRANT	3,553	3,647	-	-
-2113-000 MEDICARE	154	194	1,211	1,215
-2113-110 MEDICARE - GRANT	831	853	-	-
-2114-000 GROUP LIFE INSURANCE	32	175	995	1,106
-2114-110 GROUP LIFE INSURANCE - GRANT	179	785	-	-
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	1,671	2,106	14,494	16,923
-2115-110 MEDICAL/HOSPITALIZATION INSURANCE-GRANT	11,656	11,299	-	-
-2125-000 WORKERS' COMPENSATION INSURANCE	74	74	92	84
SUBTOTAL - EMPLOYEE BENEFITS	28,562	28,186	30,483	31,971
-3115-000 LEGAL SERVICES	-	45	-	-
-3118-000 HUMAN RESOURCE SERVICES	-	60	-	-
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	-	-	100	-
-3152-000 POSTAL SERVICES	100	-	550	300
-3153-000 PRINTING SERVICES	-	920	500	500
-3171-000 ORGANIZATION MEMBERSHIPS	-	20	75	75
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	1,612	1,665	2,000	2,000
-3182-000 TRAVEL, PERSONAL VEHICLE	-	129	-	50
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	-	21	-	-
-3186-000 MEETING EXPENSE	11	45	-	-
SUBTOTAL - PURCHASED SERVICES	1,723	2,905	3,225	2,925
-5114-000 TELECOMMUNICATION SERVICES	32	31	50	50
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	1,014	1,545	1,700	1,800
SUBTOTAL - RECURRING CHARGES	1,046	1,576	1,750	1,850

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-6112-000 OFFICE SUPPLIES	351	439	500	500
-6113-000 STATIONERY & FORMS	-	-	250	250
-6173-000 COMPUTER OPERATING SUPPLIES	576	441	400	400
SUBTOTAL - SUPPLIES AND MATERIALS	927	880	1,150	1,150
-8111-000 COMPUTER HARDWARE EQUIPMENT	1,434	-	-	1,500
-8122-000 PHOTOGRAPHIC EQUIPMENT	174	-	-	-
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	-	155	-	-
SUBTOTAL - EQUIPMENT	1,608	155	-	1,500
GRAND TOTAL	108,955	114,553	120,130	123,122

DEPARTMENT DESCRIPTION

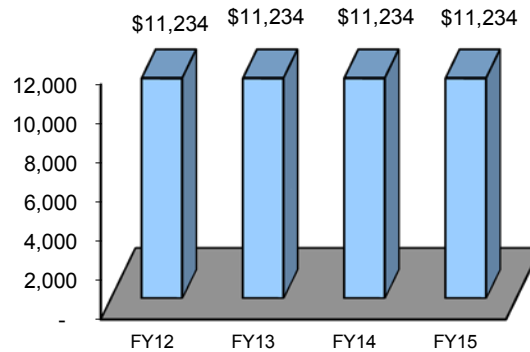
Court Appointed Special Advocate Program (CASA), is a volunteer child advocacy agency working one-on-one with abused and neglected children in the judicial system. This agency is funded by localities in Central Virginia, state grants, a federal grant, United Way, and corporate and foundation contributions.

Contact Information:

CASA of Central Virginia
Bedford Office
123 East Main Street, Suite 203
Bedford, Virginia 24523
(540) 586-4931- phone
(540) 586-9315 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	11,234	11,234	11,234	11,234
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
GRAND TOTAL	11,234	11,234	11,234	11,234
SUMMARY				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	11,234	11,234	11,234	11,234
EQUIPMENT & IMPROVEMENTS	-	-	-	-
TOTAL	11,234	11,234	11,234	11,234
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	11,234	11,234	11,234	11,234
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-4122-000 CONTRIBUTION TO JUDICIAL ENTITIES-CASA	11,234	11,234	11,234	11,234
SUBTOTAL - CONTRIBUTIONS	11,234	11,234	11,234	11,234
GRAND TOTAL	11,234	11,234	11,234	11,234

DEPARTMENT DESCRIPTION

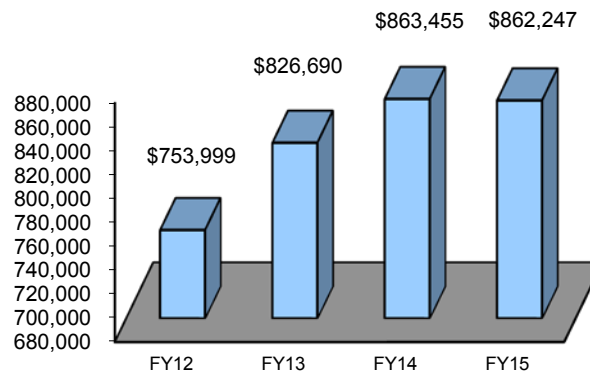
The Commonwealth's Attorney is an elected Constitutional Officer serving a four-year term of office. This Office is responsible for providing Bedford County and the Commonwealth of Virginia with legal representation in the prosecution of criminal and traffic violations in the Circuit, General District and Juvenile and Domestic Relations Courts.

Contact Information:

Commonwealth's Attorney
123 East Main Street Suite 302
Bedford, VA 24523
(540) 586-7628 - phone
(540) 586-2483 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	558,589	610,977	628,673	635,868
EMPLOYEE BENEFITS	147,450	154,198	177,332	167,779
PURCHASED SERVICES	22,493	43,948	35,700	36,650
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	12,941	11,411	13,250	12,600
SUPPLIES AND MATERIALS	6,162	5,430	8,300	8,550
EQUIPMENT	6,364	726	200	800
GRAND TOTAL	753,999	826,690	863,455	862,247
SUMMARY				
SALARIES AND BENEFITS	706,039	765,175	806,005	803,647
OPERATING EXPENDITURES	41,596	60,789	57,250	57,800
EQUIPMENT & IMPROVEMENTS	6,364	726	200	800
TOTAL	753,999	826,690	863,455	862,247
FUNDING				
USER FEES	4,479	5,475	3,000	4,000
RECOVERED COSTS	23,308	23,985	-	-
INTERGOVERNMENTAL	488,207	508,855	524,050	540,672
NON-LOCAL % OF BUDGET	68%	65%	61%	63%
LOCAL REVENUE	238,005	288,375	336,405	317,575
LOCAL % OF BUDGET	32%	35%	39%	37%

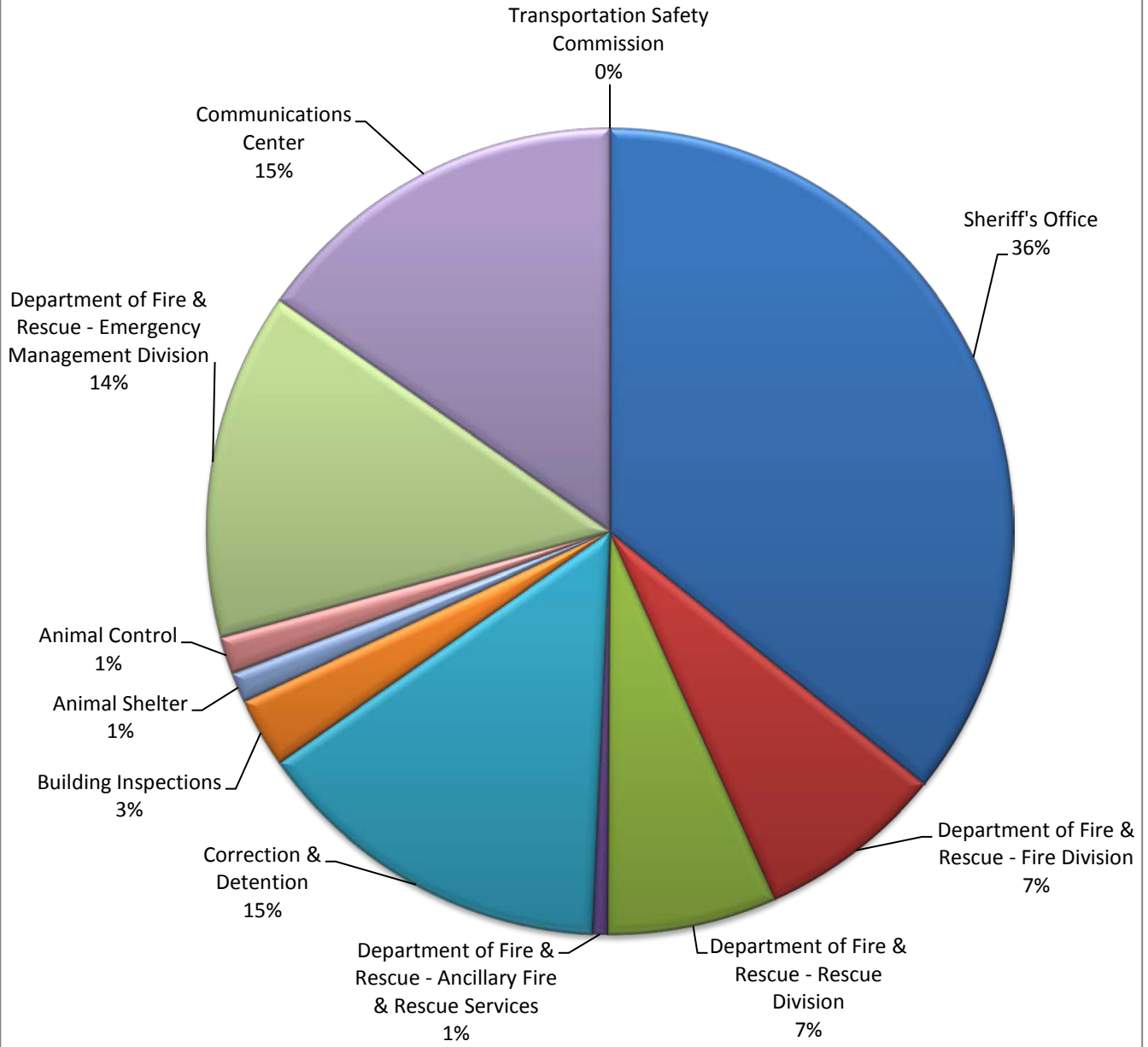
**Four Year Actual & Budget
Expenditures**



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	535,655	587,679	603,262	610,457
-1115-000 SALARIES, ANNUAL LEAVE BALANCES	4,157	-	-	-
-1122-000 WAGES, PART TIME	18,777	23,298	25,411	25,411
SUBTOTAL - PERSONAL SERVICES	558,589	610,977	628,673	635,868
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	68,165	59,931	64,063	56,593
-2112-000 FICA	32,571	35,630	38,978	39,425
-2113-000 MEDICARE	7,932	8,648	9,116	9,221
-2114-000 GROUP LIFE INSURANCE	1,501	6,997	7,481	8,394
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	36,902	42,314	57,191	53,573
-2125-000 WORKERS' COMPENSATION INSURANCE	379	679	503	573
SUBTOTAL - EMPLOYEE BENEFITS	147,450	154,198	177,332	167,779
-3115-000 LEGAL SERVICES	1,588	18,799	5,000	9,000
-3116-000 ADVERTISING SERVICES	1,586	-	500	400
-3122-000 CLERICAL SERVICES	-	-	100	-
-3123-000 SKILLED SERVICES	393	262	500	500
-3124-000 FOOD & DIETARY SERVICES	-	-	100	50
-3134-000 MEDICAL SERVICES	83	-	-	-
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	99	-	350	300
-3151-000 FREIGHT & EXPRESS SERVICES	389	433	300	300
-3152-000 POSTAL SERVICES	490	-	1,500	1,000
-3153-000 PRINTING SERVICES	1,024	901	2,000	1,500
-3161-000 COMPUTER HARDWARE MAINT SVCS	-	-	100	-
-3162-000 COMPUTER SOFTWARE MAINT SVCS	156	1,596	2,500	2,500
-3171-000 ORGANIZATION MEMBERSHIPS	2,485	2,750	3,500	3,000
-3172-000 PUBLICATION SUBSCRIPTIONS	7,731	7,348	8,000	8,000
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	5,835	11,131	10,000	9,000
-3175-000 EMPLOYEE RECOGNITION	287	50	200	200
-3182-000 TRAVEL, PERSONAL VEHICLE	(70)	63	250	150
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	128	365	250	250
-3186-000 MEETING EXPENSE	92	46	50	50
-3189-000 WITNESS EXPENSES	196	202	500	450
SUBTOTAL - PURCHASED SERVICES	22,493	43,948	35,700	36,650
-5114-000 TELECOMMUNICATION SERVICES	1,017	3	250	100
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	9,775	8,967	10,000	10,500
-5153-000 EQUIPMENT RENTALS	2,141	2,440	3,000	2,000
-5197-000 MISCELLANEOUS	8	-	-	-
SUBTOTAL - RECURRING CHARGES	12,941	11,411	13,250	12,600

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-6112-000 OFFICE SUPPLIES	3,279	2,073	4,500	4,500
-6113-000 STATIONERY & FORMS	-	286	500	250
-6122-000 GASOLINE - MOTOR VEHICLE/EQUIPMENT	559	224	500	500
-6162-000 FOOD & DIETARY SUPPLIES	133	72	200	200
-6163-000 FOOD SERVICE SUPPLIES	7	4	100	100
-6173-000 COMPUTER OPERATING SUPPLIES	2,184	2,771	2,500	3,000
SUBTOTAL - SUPPLIES AND MATERIALS	6,162	5,430	8,300	8,550
-8111-000 COMPUTER HARDWARE EQUIPMENT	4,788	-	-	-
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	361	213	-	300
-8151-000 OFFICE FURNITURE	1,050	40	-	250
-8152-000 OFFICE MACHINES	165	474	200	250
SUBTOTAL - EQUIPMENT	6,364	726	200	800
GRAND TOTAL	753,999	826,690	863,455	862,247

Public Safety Breakdown



Public Safety

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
Sheriff's Office	5,041,749	5,516,717	5,787,031	5,847,088
Department of Fire & Rescue - Fire Division	1,077,326	883,134	1,118,739	1,229,550
Department of Fire & Rescue - Rescue Division	1,113,221	1,137,627	1,119,359	1,112,423
Department of Fire & Rescue - Ancillary Fire & Rescue Services	202,126	196,743	100,522	99,922
Correction & Detention	1,920,382	1,940,565	2,331,665	2,381,665
Building Inspections	509,859	470,132	470,333	457,305
Animal Shelter	161,735	177,226	202,764	196,605
Animal Control	177,554	225,683	244,073	245,109
Department of Fire & Rescue - Emergency Management Division	1,871,175	2,135,212	2,458,875	2,280,378
Communications Center	1,813,655	2,254,795	2,628,694	2,496,674
Transportation Safety Commission	528	844	-	721
TOTAL	13,889,310	14,938,677	16,462,055	16,347,440
SUMMARY				
SALARIES AND BENEFITS	8,102,955	8,622,893	9,348,470	8,972,733
OPERATING EXPENDITURES	5,682,413	5,784,106	6,470,962	6,609,632
EQUIPMENT & IMPROVEMENTS	103,942	123,244	177,799	300,115
OBLIGATIONS	-	408,433	464,824	464,960
TOTAL	13,889,310	14,938,677	16,462,055	16,347,440
FUNDING				
USER FEES	1,788,637	2,076,385	1,927,804	2,154,984
RECOVERED COSTS	296,997	588,825	35,000	35,000
INTERGOVERNMENTAL	2,690,145	2,813,762	2,725,810	2,727,522
NON-LOCAL % OF BUDGET	34%	37%	28%	30%
LOCAL REVENUE	9,113,531	9,459,704	11,773,441	11,429,934
LOCAL % OF BUDGET	66%	63%	72%	70%

DEPARTMENT DESCRIPTION

Law enforcement in the County is provided by the Sheriff's Office. The Sheriff is an elected Constitutional Officer serving a four-year term of office. The Sheriff is the chief law enforcement officer, as defined by the Code of Virginia, for the county and is responsible for law enforcement, court security, and civil process duties. The Department includes the divisions of: Administration; Civil/Community Service; and Field.

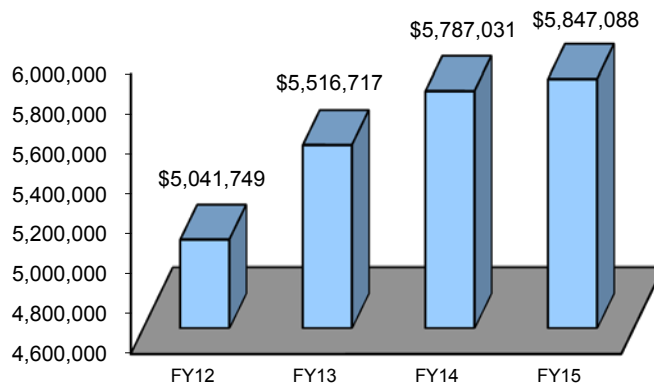
The Administration Division includes department administration, criminal investigations, vice and volunteer programs. The Civil/Community Service Division manages civil processing, courtroom security, school resource officers, neighborhood watch, and citizen's police academy. The Field Division handles patrol including K-9 units, the Tactical Response Team, the Motor Carrier Unit; and the Maritime Lake Patrol.

Contact Information:

Sheriff's Office
1345 Falling Creek Road
Bedford, VA 24523
(540) 586-4800 - phone
(540) 586-9100 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	3,128,904	3,360,126	3,480,259	3,615,601
EMPLOYEE BENEFITS	1,128,380	1,134,272	1,252,771	1,211,738
PURCHASED SERVICES	207,058	331,116	389,655	266,792
CONTRIBUTIONS	325	5,392	-	-
RECURRING CHARGES	124,712	143,216	142,633	160,639
SUPPLIES AND MATERIALS	420,421	463,953	444,298	444,008
EQUIPMENT	31,948	78,641	77,415	148,310
GRAND TOTAL	5,041,749	5,516,717	5,787,031	5,847,088
SUMMARY				
SALARIES AND BENEFITS	4,257,284	4,494,398	4,733,030	4,827,339
OPERATING EXPENDITURES	752,517	943,678	976,586	871,439
EQUIPMENT & IMPROVEMENTS	31,948	78,641	77,415	148,310
TOTAL	5,041,749	5,516,717	5,787,031	5,847,088
FUNDING				
USER FEES	308,992	348,662	289,704	312,204
RECOVERED COSTS	186,766	319,959	-	-
INTERGOVERNMENTAL	2,134,565	2,274,271	2,320,526	2,320,526
NON-LOCAL % OF BUDGET	52%	53%	45%	45%
LOCAL REVENUE	2,411,426	2,573,825	3,176,801	3,214,358
LOCAL % OF BUDGET	48%	47%	55%	55%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	2,928,961	3,062,538	3,226,406	3,311,651
-1114-000 SALARIES, OVERTIME	25,437	25,021	25,000	25,000
-1114-109 SECURITY WAGES	51,650	59,531	52,500	80,000
-1114-112 OVERTIME, LAKE PATROL	9,978	11,078	10,000	10,000
-1114-120 SALARIES, OVERTIME - ATF	6,538	9,281	-	-
-1114-121 SALARIES, OVERTIME - VICE	9,377	13,009	20,000	20,000
-1114-122 SALARIES, SUPPLEMENTAL PATROL	15,299	2,530	-	-
-1114-123 SALARIES, OT - OCDETF	1,715	10,583	-	-
-1114-160 SALARIES, OVERTIME - IWP	-	16,038	25,950	25,950
-1115-000 SALARIES, ANNUAL LEAVE BALANCES	10,159	9,663	5,000	5,000
-1116-000 SALARIES, SICK LEAVE BALANCES	-	2,817	5,000	5,000
-1117-000 SALARIES,COMPENSATORY LEAVE BALANC	3,294	2,159	3,000	3,000
-1119-000 SALARIES, HOLIDAY TIME	3,270	62,307	55,000	65,000
-1121-000 WAGES, FULL TIME	1,378	3,779	-	-
-1122-000 WAGES, PART TIME	61,847	69,792	52,403	65,000
SUBTOTAL - PERSONAL SERVICES	3,128,904	3,360,126	3,480,259	3,615,601
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	375,887	314,099	328,772	294,737
-2112-000 FICA	176,121	189,404	215,776	224,168
-2112-109 FICA - SECURITY	3,002	3,449	-	-
-2112-112 FICA - LAKE PATROL	578	664	-	-
-2112-120 FICA - ATF	357	536	-	-
-2112-121 FICA- VICE OVERTIME	540	763	-	-
-2112-122 FICA- SUPPLEMENTAL PATROL	890	153	-	-
-2112-123 FICA- OCDETF	95	614	-	-
-2112-160 FICA - IWP	-	950	-	-
-2113-000 MEDICARE	41,207	44,330	50,465	52,427
-2113-109 MEDICARE - SECURITY	703	807	-	-
-2113-112 MEDICARE - LAKE PATROL	135	155	-	-
-2113-120 MEDICARE - ATF	83	125	-	-
-2113-121 MEDICARE - VICE OVERTIME	126	178	-	-
-2113-122 MEDICARE - SUPPLEMENTAL PATROL	208	36	-	-
-2113-123 MEDICARE - OCDETF	22	144	-	-
-2113-160 MEDICARE - IWP	-	222	-	-
-2114-000 GROUP LIFE INSURANCE	8,240	36,710	38,395	43,714
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	475,024	479,315	555,042	518,429
-2116-000 CLOTHING ALLOWANCE	-	-	-	4,800
-2119-000 HEALTH SAVINGS CONTRIBUTION	972	891	972	-
-2121-000 LINE OF DUTY	5,412	14,280	14,280	15,000
-2121-316 LINE OF DUTY - ICAC	478	1,260	1,260	3,000
-2125-000 WORKERS' COMPENSATION INSURANCE	38,298	45,187	47,809	55,463
SUBTOTAL - EMPLOYEE BENEFITS	1,128,380	1,134,272	1,252,771	1,211,738
-3111-000 AUDITING SERVICES	3,700	3,750	3,750	4,000
-3112-000 FISCAL SERVICES	36	36	-	-
-3115-000 LEGAL SERVICES	45	904	500	500
-3116-000 ADVERTISING SERVICES	635	379	1,000	1,000
-3123-000 SKILLED SERVICES	1,000	2,429	200	2,000
-3134-000 MEDICAL SERVICES	9,764	8,728	8,947	8,500
-3136-000 VETERINARY SERVICES	330	563	-	-

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-3136-001 VETERINARY SERVICES-CANINE PROGRAM	6,232	3,616	4,000	4,000
-3141-000 BLDG & GROUNDS REPAIR & MAINT SVCS	1,179	1,471	-	300
-3142-000 ELECTRICAL REPAIR & MAINT SERVICES	852	1,989	-	1,000
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	4,926	3,954	6,000	6,000
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICE	80,882	94,715	81,500	81,500
-3147-316 VEHICLE REPAIR & MAINT SERVICES-ICAC	1,695	5,966	-	2,000
-3147-551 VEH REPAIR & MAINT-OUTFIT NEW VEH	17,109	77,599	164,996	-
-3151-000 FREIGHT & EXPRESS SERVICES	1,885	1,457	2,325	2,000
-3152-000 POSTAL SERVICES	3,157	3,416	4,000	4,000
-3152-003 POSTAL SERVICE-NEIGHBORHOOD WATCH	-	-	100	-
-3153-000 PRINTING SERVICES	4,445	3,103	3,487	3,487
-3162-000 COMPUTER SOFTWARE MAINT SERVICES	25,999	37,870	36,415	50,000
-3163-000 COMPUTER OPERATING SERVICES	-	65	-	-
-3164-000 COMPUTER SOFTWARE COSTS	290	492	3,000	18,000
-3171-000 ORGANIZATION MEMBERSHIPS	4,106	33,885	33,141	35,750
-3171-001 ORGANIZATION MEMBERSHIPS - CANINE	280	170	280	280
-3171-316 ORGANIZATION MEMBERSHIPS - ICAC	85	-	-	-
-3172-000 PUBLICATION SUBSCRIPTIONS	529	826	1,000	1,000
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	21,109	25,940	27,589	30,000
-3173-001 CONFERENCE & EDUCATION SERVICES-K9	662	1,702	1,600	1,600
-3173-002 CONFERENCE/EDUCATION SERVICES-TRIA	67	-	1,000	300
-3173-124 CONFERENCE/EDUCATION-COMMUNITY	525	-	-	-
-3173-149 CONFERENCE/EDUCATIONAL SVCS-GREAT	3,289	3,597	-	-
-3173-316 CONFERENCE/EDUCATION SERVICES-ICAC	1,278	1,245	-	1,250
-3174-006 VOL FIRE/RESCUE TRG-PROJECT LIFESAVE	873	341	-	-
-3175-000 EMPLOYEE RECOGNITION	2,450	212	-	500
-3175-149 EMPLOYEE/VOLUNTEER RECOGNITION-GRI	28	-	-	-
-3183-000 TRAVEL, PUBLIC CARRIERS	-	104	-	-
-3184-000 TRAVEL, SUBSISTENCE & LODGING	230	173	-	-
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	1,967	2,267	2,325	2,325
-3185-001 TRAVEL, MEAL REIMBURSEMENTS-K9	-	41	-	-
-3185-149 TRAVEL, MEAL REIMBURSEMENTS	7	-	-	-
-3185-160 TRAVEL, MEAL REIMBURSEMENTS	-	186	-	-
-3185-316 TRAVEL, MEAL REIMBURSEMENTS - ICAC	-	111	-	500
-3186-000 MEETING EXPENSE	1,473	1,843	1,500	1,500
-3186-001 MEETING EXPENSE-CANINE PROGRAM	-	104	-	-
-3186-002 MEETING EXPENSE-TRIAD	163	-	-	-
-3186-124 MEETING EXPENSE	46	-	-	-
-3186-149 MEETING EXPENSE	59	-	-	-
-3186-316 MEETING EXPENSE	-	9	-	-
-3187-000 EXTRADITION OF PRISONERS	2,486	4,939	-	2,500
-3188-000 JURY MEALS	801	917	1,000	1,000
-3197-000 MISCELLANEOUS	384	-	-	-
SUBTOTAL - PURCHASED SERVICES	207,058	331,116	389,655	266,792
-4111-000 CLAIMS & SETTLEMENTS	325	-	-	-
-4112-000 UNEMPLOYMENT COMPENSATION REIMB	-	5,392	-	-
SUBTOTAL - CONTRIBUTIONS	325	5,392	-	-

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-5111-000 ELECTRICAL SERVICE CHARGES	24,437	24,879	24,216	24,831
-5113-000 WATER & SEWER SERVICE CHARGES	1,886	1,780	1,532	2,500
-5114-000 TELECOMMUNICATION SERVICES	8,456	10,051	6,820	10,000
-5114-550 TELECOMMUNICATIONS SVCS-WIRELESS	25,117	35,563	29,577	38,000
-5114-590 TELECOMMUNICATION SERVICES-PAGING	485	531	260	260
-5116-000 REFUSE DISPOSAL CHARGES	45	9	372	100
-5117-000 INTERNET CONNECTION FEE & CHARGES	9,465	11,451	23,344	24,000
-5131-000 AUTOMOBILE LIABILITY INSURANCE	41,960	43,817	41,960	45,000
-5131-316 AUTOMOBILE LIABILITY INSURANCE-ICAC	3,291	3,614	3,291	5,578
-5133-000 PROPERTY INSURANCE	3,180	3,117	4,241	3,350
-5153-000 EQUIPMENT RENTALS	6,134	4,925	6,000	6,000
-5153-149 EQUIPMENT RENTALS - GREAT	75	-	-	-
-5153-160 EQUIPMENT RENTALS	-	680	1,020	1,020
-5154-000 BUILDING RENTALS	96	741	-	-
-5155-149 LAND RENTALS - GREAT	-	2,010	-	-
-5197-000 MISCELLANEOUS	86	50	-	-
SUBTOTAL - RECURRING CHARGES	124,712	143,216	142,633	160,639
-6111-000 APPAREL SUPPLIES	26,839	35,890	28,808	24,008
-6111-149 APPAREL SUPPLIES-GREAT	3,398	1,120	-	-
-6111-160 APPAREL SUPPLIES-IWP	-	326	1,165	100
-6111-316 APPAREL SUPPLIES-ICAC	-	93	-	-
-6112-000 OFFICE SUPPLIES	7,500	6,093	9,300	7,500
-6112-124 OFFICE SUPPLIES-COMMUNITY SERVICE	680	548	465	500
-6112-149 OFFICE SUPPLIES-GREAT	-	36	-	-
-6112-160 OFFICE SUPPLIES	-	22	-	-
-6113-000 STATIONERY & FORMS	2,334	1,544	2,325	2,000
-6113-124 STATIONERY & FORMS	61	61	-	-
-6121-000 GAS-COOKING, HEATING & POWER	7	-	-	-
-6121-149 GAS-COOKING, HEATING & POWER	44	11	-	-
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	292,633	306,445	304,059	305,000
-6122-316 GASOLINE - INTERNET CRIMES	9,678	12,199	14,000	12,000
-6142-000 MEDICAL & DENTAL SUPPLIES	9	52	-	-
-6144-160 PHARMACEUTICAL DRUGS	-	24	-	-
-6151-000 BUILDING REPAIR & MAINT MATERIALS	-	616	-	-
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	23	41	-	-
-6155-000 MECHANICAL REPAIR & MAINT MATERIALS	59	-	-	-
-6156-000 VEHICLE REPAIR & MAINT MATERIALS	16,745	22,384	22,500	20,000
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	-	18	-	-
-6157-160 GROUNDS REPAIR & MAINT MATERIALS	-	14	-	-
-6158-000 EQUIPMENT REPAIR & MAINT MATERIAL	-	2	-	-
-6162-000 FOOD & DIETARY SUPPLIES	41	750	-	-
-6162-124 FOOD/DIETARY SUPPLIES-COMMUNITY SV	24	-	-	-
-6162-149 FOOD & DIETARY SUPPLIES-GREAT	2,745	448	-	-
-6163-000 FOOD SERVICE SUPPLIES	92	230	-	-
-6163-124 FOOD SERVICE SUPPLIES	3	-	-	-
-6163-149 FOOD SERVICE SUPPLIES - GREAT	3	225	-	-
-6163-160 FOOD SERVICE SUPPLIES	-	32	-	-
-6163-316 FOOD SERVICE SUPPLIES	-	6	-	-
-6164-000 LAUNDRY & LINEN SUPPLIES	-	31	-	-
-6165-000 PERSONAL CARE SUPPLIES	6	56	-	-

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-6165-160 PERSONAL CARE SUPPLIES	-	24	-	-
-6171-000 ANIMAL & AGRICULTURAL SUPPLIES	220	63	-	-
-6171-001 ANIMAL & AGRICULTURAL SUPPLIES-K9	2,703	2,146	1,860	2,100
-6171-002 ANIMAL & AGRICULTURAL SUPPLIES	327	-	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	15,457	14,201	15,000	15,000
-6174-000 LAW ENFORCEMENT SUPPLIES	30,025	50,820	36,016	50,000
-6174-001 LAW ENFORCEMENT SUPPLIES-CANINE	6	114	-	-
-6174-160 LAW ENFORCEMENT SUPPLIES	-	19	-	-
-6175-000 PHOTOGRAPHIC SUPPLIES	357	333	1,500	1,000
-6176-000 RECREATION & REC PROGRAM SUPPLIES	83	2,204	-	-
-6176-124 REC PROGRAM SUPPLIES-COMMUNITY SVC	2,782	-	4,000	1,500
-6176-149 REC & REC PROGRAM SUPPLIES-GREAT	3,584	1,590	-	-
-6178-000 MARITIME SUPPLIES	1,955	3,123	3,300	3,300
SUBTOTAL- SUPPLIES AND MATERIAL	420,421	463,953	444,298	444,008
-8111-000 COMPUTER HARDWARE EQUIPMENT	8,127	3,249	10,000	19,600
-8112-000 COMPUTER EQUIPMENT IMPROVEMENTS	235	128	-	-
-8113-000 NETWORK HARDWARE EQUIPMENT	23	94	-	-
-8117-000 COMPUTER EQUIPMENT	-	10,790	-	-
-8121-000 ELECTRONIC EQUIPMENT	273	178	-	-
-8122-000 PHOTOGRAPHIC EQUIPMENT	1,199	2,530	3,180	41,420
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	1,548	3,105	465	465
-8141-000 MOTOR VEHICLE EQUIPMENT	325	-	-	-
-8151-000 OFFICE FURNITURE	1,705	1,298	2,000	2,000
-8152-000 OFFICE MACHINES	292	209	-	-
-8161-000 HOUSEHOLD EQUIPMENT	20	249	-	-
-8162-000 LAW ENFORCEMENT EQUIPMENT	8,854	38,465	34,265	57,320
-8162-001 LAW ENFORCEMENT EQUIPMENT-CANINE	1,099	-	440	440
-8162-117 LAW ENFORCEMENT EQUIPMENT-VESTS	640	5,686	5,000	5,000
-8164-000 COMMUNICATION EQUIPMENT	7,109	10,271	17,240	17,240
-8168-000 VEHICLE MAINT TOOLS & EQUIPMENT	500	-	-	-
-8221-000 SITE IMPROVEMENTS	-	2,092	4,360	4,360
-8221-001 SITE IMPROVEMENTS-CANINE PROGRAM	-	297	465	465
SUBTOTAL - EQUIPMENT	31,948	78,641	77,415	148,310
GRAND TOTAL	5,041,749	5,516,717	5,787,031	5,847,088

DEPARTMENT DESCRIPTION

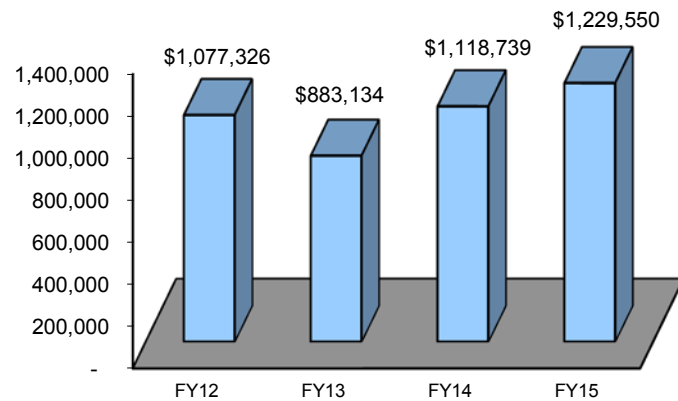
Bedford County is served by eleven land based fire companies and one marine based fire company. In addition, these agencies operate eight satellite stations to provide broader fire services coverage and an improved Insurance Service Office (ISO) fire protection rating. Bedford County provides funding for apparatus, equipment, operations, and training to ensure the highest level of readiness to the various communities of Bedford County. Property, vehicle, accident, health, and liability insurance are provided by a blanket policy sponsored by the County of Bedford for all agencies and members. Fire Apparatus and firefighter protective gear are typically funded through the capital improvement program (CIP).

Contact Information:

Fire and Rescue Services
1305 Falling Creek Road
Bedford, VA 24523
(540) 587-0700 - phone
(540) 586-2176 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	2,628	1,948	-	-
EMPLOYEE BENEFITS	192,491	166,912	172,184	182,100
PURCHASED SERVICES	39,241	41,192	42,800	43,100
CONTRIBUTIONS	618,381	440,855	665,855	764,950
RECURRING CHARGES	144,679	157,423	157,000	184,000
SUPPLIES AND MATERIALS	63,499	63,866	67,900	6,400
EQUIPMENT	16,408	10,937	13,000	49,000
GRAND TOTAL	1,077,326	883,134	1,118,739	1,229,550
SUMMARY				
SALARIES AND BENEFITS	195,119	168,860	172,184	182,100
OPERATING EXPENDITURES	865,800	703,337	933,555	998,450
EQUIPMENT & IMPROVEMENTS	16,408	10,937	13,000	49,000
TOTAL	1,077,326	883,134	1,118,739	1,229,550
FUNDING				
USER FEES	-	1,575	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	177,526	177,527	80,000	80,000
NON-LOCAL % OF BUDGET	16%	20%	7%	7%
LOCAL REVENUE	899,800	704,032	1,038,739	1,149,550
LOCAL % OF BUDGET	84%	80%	93%	93%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1122-000 WAGES, PART TIME	2,628	1,948	-	-
SUBTOTAL - PERSONAL SERVICES	2,628	1,948	-	-
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	164,202	144,458	150,000	160,000
-2112-000 FICA	157	118	-	-
-2113-000 MEDICARE	37	28	-	-
-2121-000 LINE OF DUTY	28,025	22,183	22,184	22,100
-2125-000 WORKERS' COMPENSATION	71	125	-	-
SUBTOTAL - EMPLOYEE BENEFITS	192,491	166,912	172,184	182,100
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	304	-	2,000	2,000
-3147-000 VEHICLE REPAIR & MAINT SERVICES	10,235	4,512	6,000	6,000
-3153-000 PRINTING SERVICES	913	919	1,000	1,000
-3172-000 PUBLICATION SUBSCRIPTIONS	-	410	500	500
-3174-000 VOLUNTEER FIRE/RESCUE TRAINING	21,541	23,852	28,000	28,000
-3175-000 EMPLOYEE RECOGNITION	5,820	10,457	5,000	5,000
-3186-000 MEETING EXPENSE	427	1,043	300	600
SUBTOTAL - PURCHASED SERVICES	39,241	41,192	42,800	43,100
-4123-001 CONTRIBUTIONS-COUNTY COMPANIES	-	-	491,000	275,000
-4123-002 CONTRIBUTIONS-MARINE	-	-	34,600	25,000
-4123-003 CONTRIBUTIONS-SATELLITE STATION	-	-	60,255	30,150
-4123-004 CONTRIBUTIONS-PER CALL	-	-	-	354,800
-4123-102 CONTRIBUTIONS-BIG ISLAND FIRE CO	34,600	34,600	-	-
-4123-103 CONTRIBUTIONS-BOONSBORO FIRE	34,600	34,600	-	-
-4123-105 CONTRIBUTIONS-FOREST FIRE COMPANY	47,990	47,990	-	-
-4123-107 CONTRIBUTIONS-HUDDLESTON FIRE DEPT	54,685	54,685	-	-
-4123-108 CONTRIBUTIONS-MONETA FIRE COMPANY	47,990	47,990	-	-
-4123-109 CONTRIBUTIONS-MONTVALE FIRE CO	34,600	34,600	-	-
-4123-110 CONTRIBUTIONS-SAUNDERS FIRE CO	41,295	41,295	-	-
-4123-111 CONTRIBUTIONS-SML MARINE FIRE CO	34,600	34,600	-	-
-4123-112 CONTRIBUTIONS-HARDY FIRE COMPANY	34,600	34,600	-	-
-4123-113 CONTRIBUTIONS-STEWARTSVILLE/CHAMB	41,295	41,295	-	-
-4123-119 CONTRIBUTIONS-SHADY GROVE FIRE	34,600	34,600	-	-
-4133-001 ASSISTANCE-STATE FIRE FUNDS	33,019	-	80,000	80,000
-4133-102 ASSIST-STATE FIRE FUNDS-BIG ISLAND	13,137	-	-	-
-4133-103 ASSIST-STATE FIRE FUNDS-BOONSBORO	13,137	-	-	-
-4133-105 ASSIST-STATE FIRE FUNDS-FOREST FIRE	13,137	-	-	-
-4133-107 ASSIST-STATE FIRE FUNDS-HUDDLESTON	13,137	-	-	-
-4133-108 ASSIST-STATE FIRE FUNDS-MONETA FIRE	13,137	-	-	-
-4133-109 ASSIST-STATE FIRE FUNDS-MONTVALE	13,137	-	-	-
-4133-110 ASSIST-STATE FIRE FUNDS-SAUNDERS	13,137	-	-	-
-4133-111 ASSIST-STATE FIRE FUNDS-SML MARINE	13,137	-	-	-
-4133-112 ASSIST-STATE FIRE FUNDS-HARDY FIRE	13,137	-	-	-
-4133-113 ASSIST-STATE FIRE FUNDS-STEW/CHAMB	13,137	-	-	-
-4133-119 ASSIST-STATE FIRE FUNDS-SHADY GROVE	13,137	-	-	-
SUBTOTAL - CONTRIBUTIONS	618,381	440,855	665,855	764,950

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-5114-000 TELECOMMUNICATION SERVICES	141	-	3,000	-
-5114-103 TELECOMMUNICATION SVCS-BOONSBORO	385	431	-	-
-5114-107 TELECOMMUNICATION SVCS-HUDDLESTON	615	1,159	-	-
-5114-108 TELECOMMUNICATION SERVICES-MONETA	150	289	-	-
5114-112 TELECOMMUNICATION SERVICES	415	558	-	-
-5127-000 VOLUNTEER FIRE & RESCUE INSURANCE	142,973	154,987	154,000	184,000
SUBTOTAL - RECURRING CHARGES	144,679	157,423	157,000	184,000
-6111-000 APPAREL SUPPLIES	468	-	750	750
-6112-000 OFFICE SUPPLIES	444	85	750	750
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	3,761	10,079	60,000	-
-6122-102 GASOLINE-BIG ISLAND FIRE COMPANY	2,763	1,113	-	-
-6122-103 GASOLINE-BOONSBORO FIRE & RESCUE	-	655	-	-
-6122-105 GASOLINE-FOREST FIRE COMPANY	8,404	12,435	-	-
-6122-108 GASOLINE-MONETA FIRE COMPANY	35,792	18,139	-	-
-6122-109 GASOLINE-MONTVALE FIRE COMPANY	-	407	-	-
-6122-110 GASOLINE-SAUNDERS FIRE COMPANY	2,421	3,608	-	-
-6122-111 GASOLINE-SML MARINE FIRE COMPANY	3,025	3,560	-	-
-6122-112 GASOLINE-HARDY FIRE COMPANY	1,833	1,977	-	-
-6122-113 GASOLINE-STEWARTSVILLE/CHAMBLISSBURG	-	3,725	-	-
-6122-202 GASOLINE-BIG ISLAND EMERGENCY CREW	150	-	-	-
-6156-000 VEHICLE REPAIR & MAINT MATERIALS	1,155	7,059	750	750
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	-	35	500	500
-6162-000 FOOD & DIETARY SUPPLIES	-	51	250	250
-6175-000 PHOTOGRAPHIC SUPPLIES	211	654	400	400
-6177-000 FIRE, RESCUE & EMERGENCY SVC SUPPLIES	2,953	284	3,000	3,000
-6177-102 FIRE/RESCUE/EMERGENCY SVC SUPPLY-BI	119	-	-	-
SUBTOTAL - SUPPLIES AND MATERIALS	63,499	63,866	67,900	6,400
-8122-000 PHOTOGRAPHIC EQUIPMENT	116	402	500	500
-8144-000 FIRE & RESCUE EQUIPMENT	10,042	5,082	6,000	40,000
-8151-000 OFFICE FURNITURE	-	-	500	500
-8164-000 COMMUNICATION EQUIPMENT	6,250	5,453	6,000	8,000
SUBTOTAL - EQUIPMENT	16,408	10,937	13,000	49,000
GRAND TOTAL	1,077,326	883,134	1,118,739	1,229,550

DEPARTMENT DESCRIPTION

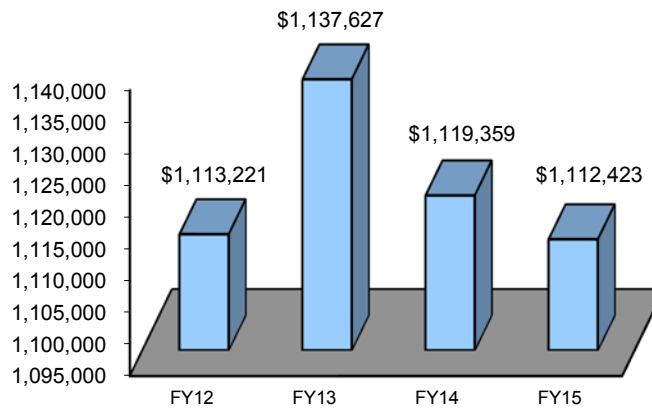
Bedford County has eleven rescue squads based in the County and it is served by the Campbell County Rescue Squad, which provides primary EMS services to a portion of eastern Bedford County. These 12 squads provide basic and advanced life support to the County and are dispatched through an E-911 Center which initiated Emergency Medical Dispatch (EMD) in February 2006. Bedford County provides funding for apparatus, equipment, operations, and training to ensure the highest level of readiness to the various communities of Bedford County. Property, vehicle, accident, health, and liability insurance are provided by a blanket policy sponsored by the County of Bedford for all agencies and members. A standardized ambulance replacement program is typically funded through the capital improvement program (CIP).

Contact Information:

Fire and Rescue Services
1305 Falling Creek Road
Bedford, VA 24523
(540) 587-0700 - phone
(540) 586-2176 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	104,767	100,149	102,089	103,260
PURCHASED SERVICES	44,276	71,015	75,625	75,675
CONTRIBUTIONS	669,703	633,761	600,895	606,938
RECURRING CHARGES	244,799	272,755	269,000	260,600
SUPPLIES AND MATERIALS	46,147	56,937	67,250	61,750
EQUIPMENT	3,529	3,010	4,500	4,200
GRAND TOTAL	1,113,221	1,137,627	1,119,359	1,112,423
SUMMARY				
SALARIES AND BENEFITS	104,767	100,149	102,089	103,260
OPERATING EXPENDITURES	1,004,925	1,034,469	1,012,770	1,004,963
EQUIPMENT & IMPROVEMENTS	3,529	3,010	4,500	4,200
TOTAL	1,113,221	1,137,627	1,119,359	1,112,423
FUNDING				
USER FEES	511,000	376,311	385,700	397,878
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	73,895	75,851	30,000	30,000
NON-LOCAL % OF BUDGET	53%	40%	37%	38%
LOCAL REVENUE	528,326	685,465	703,659	684,545
LOCAL % OF BUDGET	47%	60%	63%	62%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	89,481	88,060	90,000	90,000
-2121-000 LINE OF DUTY	15,272	12,089	12,089	13,260
-2125-000 WORKERS' COMPENSATION	14	-	-	-
SUBTOTAL - EMPLOYEE BENEFITS	104,767	100,149	102,089	103,260
-3134-000 MEDICAL SERVICES	966	991	1,500	1,500
-3134-207 MEDICAL SERVICES-HUDDLESTON RESCUE	137	-	-	-
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	-	286	575	575
-3147-000 VEHICLE REPAIR & MAINT SERVICES	3,417	8,431	5,000	5,000
-3153-000 PRINTING SERVICES	913	450	4,000	4,000
-3161-000 COMPUTER HARDWARE MAINT SERVICES	14,554	10,834	13,000	13,000
-3164-000 COMPUTER SOFTWARE COSTS	10,200	20,684	19,000	19,000
-3172-000 PUBLICATION SUBSCRIPTIONS	-	-	250	-
-3174-000 VOLUNTEER FIRE/RESCUE TRAINING PROG	11,113	17,724	27,000	27,000
-3175-000 EMPLOYEE/VOLUNTEER APPRECIATION	1,693	10,512	5,000	5,000
-3186-000 MEETING EXPENSE	181	111	300	600
SUBTOTAL - PURCHASED SERVICES	44,276	71,015	75,625	75,675
-4123-001 CONTRIBUTIONS-COUNTY SQUADS	-	-	380,600	380,600
-4123-002 CONTRIBUTIONS-SATELLITE STATION	-	-	33,475	26,780
-4123-003 CONTRIBUTIONS-CAMPBELL CO RESCUE	-	-	11,920	11,920
-4123-201 CONTRIBUTIONS-BEDFORD LIFE SAVING	34,600	34,600	-	-
-4123-202 CONTRIBUTIONS-BIG ISLAND EMERGENCY	34,600	34,600	-	-
-4123-203 CONTRIBUTIONS-BOONSBORO RESCUE	34,600	34,600	-	-
-4123-204 CONTRIBUTIONS-CHAMBLISSBURG RESCUE	34,600	34,600	-	-
-4123-205 CONTRIBUTIONS-CAMPBELL CO RESCUE	11,920	11,920	-	-
-4123-206 CONTRIBUTIONS-GOODE RESCUE SQUAD	41,295	41,295	-	-
-4123-207 CONTRIBUTIONS-HUDDLESTON RESCUE	47,990	47,990	-	-
-4123-208 CONTRIBUTIONS-MONETA RESCUE SQUAD	41,295	41,295	-	-
-4123-209 CONTRIBUTIONS-MONTVALE RESCUE SQ	34,600	34,600	-	-
-4123-212 CONTRIBUTIONS-HARDY LIFE SAVING	34,600	34,600	-	-
-4123-213 CONTRIBUTIONS-STEWARTSVILLE RESCUE	34,600	34,600	-	-
-4123-219 CONTRIBUTIONS-SHADY GROVE RESCUE	34,600	34,600	-	-
-4133-001 ASSISTANCE-EMS 4 FOR LIFE FUND	3,030	73,895	30,000	30,000
-4133-201 ASSISTANCE-EMS 4 FOR LIFE-BEDFORD	3,207	-	-	-
-4133-202 ASSISTANCE-EMS 4 FOR LIFE-BIG ISLAND	6,123	-	-	-
-4133-203 ASSIST-EMS 4 FOR LIFE-BOONSBORO	6,413	-	-	-
-4133-204 ASSIST-EMS 4 FOR LIFE-CHAMBLISSBURG	6,413	-	-	-
-4133-205 ASSIST-EMS 4 FOR LIFE-CAMPBELL CO	3,207	-	-	-
-4133-206 ASSISTANCE-EMS 4 FOR LIFE-GOODE	6,413	-	-	-
-4133-207 ASSIST-EMS 4 FOR LIFE-HUDDLESTON	6,413	-	-	-
-4133-208 ASSISTANCE-EMS 4 FOR LIFE-MONETA	6,413	-	-	-
-4133-209 ASSISTANCE-EMS 4 FOR LIFE-MONTVALE	6,413	-	-	-
-4133-212 ASSISTANCE-EMS 4 FOR LIFE-HARDY	6,413	-	-	-
-4133-213 ASSIST-EMS 4 FOR LIFE-STEWARTSVILLE	6,413	-	-	-
-4133-219 ASSIST-EMS 4 FOR LIFE-SHADY GROVE	6,413	-	-	-
-4142-000 EMS TRANSPORT FEES	177,115	140,566	144,900	157,638
SUBTOTAL - CONTRIBUTIONS	669,703	633,761	600,895	606,938

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-5114-000 TELECOMMUNICATION SERVICES	307	-	3,000	3,000
-5114-201 TELECOMMUNICATION SVCS-BEDFORD	-	615	-	-
-5114-202 TELECOMMUNICATION SVCS-BIG ISLAND	-	111	-	-
-5114-203 TELECOMMUNICATION SERVICES	419	431	-	-
-5114-207 TELECOMMUNICATION SVCS-HUDDLESTON	676	548	-	-
-5114-209 TELECOMMUNICATION SVCS-MONTVALE	153	154	-	-
-5114-212 TELECOMMUNICATION SVCS-BIG ISLAND	-	120	-	-
-5114-213 TELECOMMUNICATION SVC-STEWARTSVILLE	206	309	-	-
-5115-000 EMS SERVICE CHARGES	101,196	116,167	112,000	93,600
-5127-000 VOLUNTEER FIRE & RESCUE INSURANCE	141,842	154,301	154,000	164,000
SUBTOTAL - RECURRING CHARGES	244,799	272,755	269,000	260,600
-6111-000 APPAREL SUPPLIES	742	301	750	750
-6112-000 OFFICE SUPPLIES	268	55	750	750
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	11,699	20,060	50,000	50,000
-6122-102 GASOLINE-BIG ISLAND FIRE COMPANY	245	-	-	-
-6122-201 GASOLINE-BEDFORD LIFE SAVING CREW	-	564	-	-
-6122-202 GASOLINE-BIG ISLAND EMERGENCY CREW	458	1,073	-	-
-6122-203 GASOLINE-BOONSBORO F & R COMPANY	593	463	-	-
-6122-206 GASOLINE-GOODE RESCUE SQUAD	7,129	6,282	-	-
-6122-207 GASOLINE-HUDDLESTON RESCUE SQUAD	11,884	11,204	-	-
-6122-208 GASOLINE-MONETA RESCUE SQUAD	866	5,699	-	-
-6122-209 GASOLINE-MONTVALE RESCUE SQUAD	684	289	-	-
-6122-213 GASOLINE-STEWARTSVILLE RESCUE SQ	549	806	-	-
-6156-000 VEHICLE REPAIR & MAINT MATERIALS	1,344	-	-	1,500
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	-	-	500	500
-6162-000 FOOD & DIETARY SUPPLIES	-	-	250	250
-6173-000 COMPUTER OPERATING SUPPLIES	290	-	-	-
-6177-000 FIRE, RESCUE & EMERGENCY SVC SUPPLY	9,396	10,143	15,000	8,000
SUBTOTAL - SUPPLIES AND MATERIALS	46,147	56,937	67,250	61,750
-8111-000 COMPUTER HARDWARE EQUIPMENT	550	-	-	-
-8144-000 FIRE & RESCUE EQUIPMENT	1,737	2,940	1,000	1,200
-8151-000 OFFICE FURNITURE	-	-	500	-
-8164-000 COMMUNICATION EQUIPMENT	1,241	70	3,000	3,000
SUBTOTAL - EQUIPMENT	3,529	3,010	4,500	4,200
GRAND TOTAL	1,113,221	1,137,627	1,119,359	1,112,423

DEPARTMENT DESCRIPTION

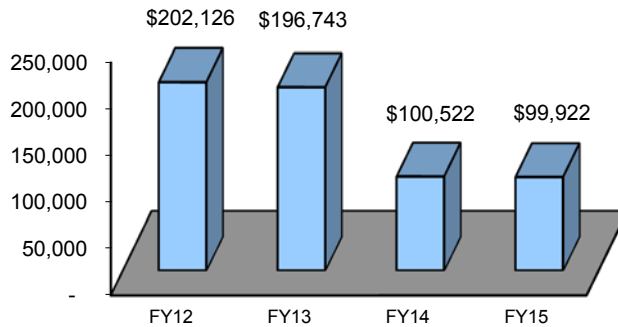
This department is responsible for overall coordination of non Law Enforcement Emergency Services for Bedford County. Emergency Services include volunteer fire services, volunteer rescue services, and other non governmental agencies such as the American Red Cross and Faith Based partners. In addition, this department coordinates countywide Fire and EMS training, pandemic planning, hazardous materials response and management, mass evacuation situations, nuclear, biological & chemical emergency response and Emergency Operations Center (EOC) management. By county code this department is designated the lead agency in response to all natural and man-made disasters in Bedford County. Other areas of responsibility include being a liaison with other agencies and jurisdictions regarding emergency management such as Mutual Aide contracts and radio tower site contracts and leases.

Contact Information:

Fire and Rescue Services
1305 Falling Creek Road
Bedford, VA 24523
(540) 587-0700 - phone
(540) 586-2176 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	20,172	10,756	36,500	35,500
CONTRIBUTIONS	170,202	171,889	40,100	40,500
RECURRING CHARGES	10,752	10,989	12,422	12,422
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	1,000	3,108	11,500	11,500
GRAND TOTAL	202,126	196,743	100,522	99,922
SUMMARY				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	201,126	193,634	89,022	88,422
EQUIPMENT & IMPROVEMENTS	1,000	3,108	11,500	11,500
TOTAL	202,126	196,743	100,522	99,922
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	202,126	196,743	100,522	99,922
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-3111-000 AUDITING SERVICES	18,937	-	16,500	17,500
-3141-000 BLDG & GROUNDS REPAIR & MAINT SVCS	-	-	2,000	-
-3145-000 ROAD REPAIR & MAINTENANCE SERVICES	-	-	8,000	8,000
-3146-000 MECHANICAL REPAIR & MAINT SERVICES	1,235	10,756	10,000	10,000
SUBTOTAL - PURCHASED SERVICES	20,172	10,756	36,500	35,500
-4123-001 CONTRIBUTIONS TO CITY OF BEDFORD	134,604	134,604	-	-
-4123-002 CONTRIBUTIONS TO BREMS	5,516	7,202	10,000	10,000
-4123-003 CONTRIBUTIONS-FIRE SERVICE, FORESTRY	24,083	24,083	24,100	24,500
-4123-005 CONTRIBUTION-CENTRAL VA PUBLIC SAFETY	6,000	6,000	6,000	6,000
SUBTOTAL - CONTRIBUTIONS	170,202	171,889	40,100	40,500
-5155-000 LAND RENTALS	10,752	10,989	12,422	12,422
SUBTOTAL - RECURRING CHARGES	10,752	10,989	12,422	12,422
-8164-000 COMMUNICATION EQUIPMENT	1,000	-	1,000	1,000
-8221-000 SITE IMPROVEMENTS	-	3,108	10,500	10,500
SUBTOTAL - EQUIPMENT	1,000	3,108	11,500	11,500
GRAND TOTAL	202,126	196,743	100,522	99,922

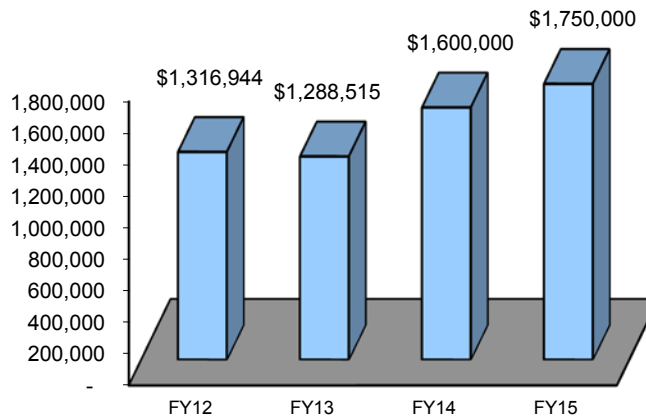
DEPARTMENT DESCRIPTION

Funding in this department includes support for the Blue Ridge Regional Jail, Lynchburg Regional Juvenile Detention Center, Juvenile Court Service Unit, and the Virginia Juvenile Community Crime Control Act:

- The Blue Ridge Regional Jail Authority provides adult detention. Bedford County is a member of the Authority.
- Juvenile secure detention is provided by the Lynchburg Regional Juvenile Detention Center through a contractual agreement with the City of Lynchburg.
- The Juvenile Court Service Unit provides intake, probation, parole, domestic relations and mediation services for those persons under the jurisdiction of the Juvenile and Domestic Relations District Court. The staff provides 24-hour/7-day a week emergency intake services for delinquency, children in need of services and supervision (CHINS), and spousal abuse matters.
- In 1995, the General Assembly enacted the Virginia Juvenile Community Crime Control Act (VJCCCA) which provides additional funding for localities to “establish a community-based system of progressive sanctions and services that correspond to the severity of offense and treatment needs” of juveniles. The purpose of VJCCCA is to “deter crime by providing immediate, effective punishment that emphasizes accountability of the juvenile offender for his actions as well as reduces the pattern of repeat offending.”

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	1,316,944	1,288,515	1,600,000	1,750,000
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
GRAND TOTAL	1,316,944	1,288,515	1,600,000	1,750,000
SUMMARY				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	1,316,944	1,288,515	1,600,000	1,750,000
EQUIPMENT & IMPROVEMENTS	-	-	-	-
TOTAL	1,316,944	1,288,515	1,600,000	1,750,000
FUNDING				
USER FEES	6,822	7,007	6,000	6,600
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	1%	1%	0%	0%
LOCAL REVENUE	1,310,122	1,281,508	1,594,000	1,743,400
LOCAL % OF BUDGET	99%	99%	100%	100%

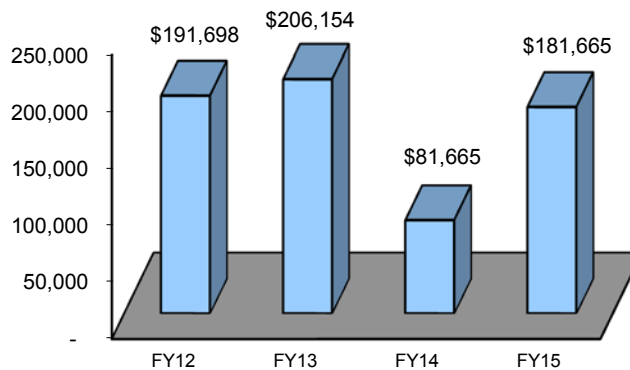
Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-3191-000 DETENTION, ADULT	1,316,944	1,288,515	1,600,000	1,750,000
SUBTOTAL - PURCHASED SERVICES	1,316,944	1,288,515	1,600,000	1,750,000
GRAND TOTAL	1,316,944	1,288,515	1,600,000	1,750,000

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	191,432	205,875	81,415	181,415
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	266	279	250	250
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
GRAND TOTAL	191,698	206,154	81,665	181,665
SUMMARY				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	191,698	206,154	81,665	181,665
EQUIPMENT & IMPROVEMENTS	-	-	-	-
TOTAL	191,698	206,154	81,665	181,665
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	1,078	20,548	-	-
INTERGOVERNMENTAL	67,179	70,445	64,475	70,751
NON-LOCAL % OF BUDGET	36%	44%	79%	39%
LOCAL REVENUE	123,441	115,161	17,190	110,914
LOCAL % OF BUDGET	64%	56%	21%	61%

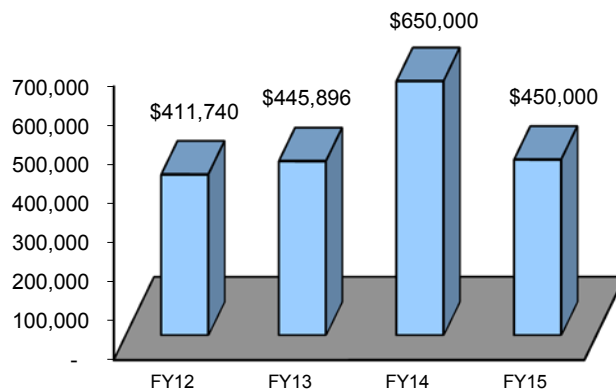
Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-3193-001 JUVENILE CRIME CONTROL-GROUP HOMES	151,831	178,873	41,415	41,415
-3193-002 VJCCCA-OUTREACH DETENTION SERVICES	39,601	27,002	40,000	140,000
SUBTOTAL - PURCHASED SERVICES	191,432	205,875	81,415	181,415
-5114-000 TELECOMMUNICATION SERVICES	35	34	35	35
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	230	245	215	215
SUBTOTAL - RECURRING CHARGES	266	279	250	250
GRAND TOTAL	191,698	206,154	81,665	181,665

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	411,740	445,896	650,000	450,000
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
GRAND TOTAL	411,740	445,896	650,000	450,000
SUMMARY				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	411,740	445,896	650,000	450,000
EQUIPMENT & IMPROVEMENTS	-	-	-	-
TOTAL	411,740	445,896	650,000	450,000
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	8,707	79,035	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	2%	18%	0%	0%
LOCAL REVENUE	403,033	366,861	650,000	450,000
LOCAL % OF BUDGET	98%	82%	100%	100%

**Four Year Actual & Budget
Expenditures**



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-3192-000 DETENTION, JUVENILE	411,740	445,896	650,000	450,000
SUBTOTAL - PURCHASED SERVICES	411,740	445,896	650,000	450,000
GRAND TOTAL	411,740	445,896	650,000	450,000

DEPARTMENT DESCRIPTION

The Building Inspections Office is responsible for enforcement of the Virginia Uniform Statewide Building Code to protect the health, safety and welfare of the citizens of Bedford County. This enforcement role has been focused on new construction and the renovation and rehabilitation of existing buildings.

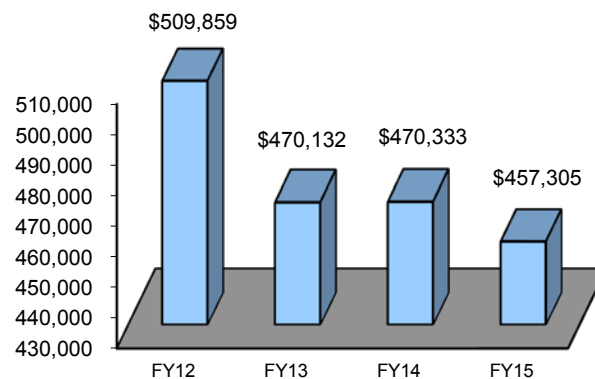
Other duties include interdepartmental assistance such as Erosion and Sediment Control Inspections, Zoning complaint investigations, Maintenance Department's special projects, County owned facility evaluations and code assessments, and the monitoring of contractual fulfillment of street signs and the Recreation Department's grounds maintenance.

Contact Information:

Building Inspections
122 East Main Street Suite G-03
Bedford, VA 24523
(540) 586-7616 - phone
(540) 586-2059 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	332,285	313,226	299,735	300,464
EMPLOYEE BENEFITS	127,785	113,811	113,675	109,768
PURCHASED SERVICES	14,843	16,772	22,300	17,150
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	5,064	4,843	5,623	4,673
SUPPLIES AND MATERIALS	25,716	21,443	28,500	24,750
EQUIPMENT	4,166	38	500	500
GRAND TOTAL	509,859	470,132	470,333	457,305
SUMMARY				
SALARIES AND BENEFITS	460,070	427,036	413,410	410,232
OPERATING EXPENDITURES	45,623	43,058	56,423	46,573
EQUIPMENT & IMPROVEMENTS	4,166	38	500	500
TOTAL	509,859	470,132	470,333	457,305
FUNDING				
USER FEES	211,692	252,861	253,000	303,000
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	42%	54%	54%	66%
LOCAL REVENUE	298,167	217,271	217,333	154,305
LOCAL % OF BUDGET	58%	46%	46%	34%

**Four Year Actual & Budget
Expenditures**



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	329,795	300,466	299,735	300,464
-1115-000 SALARIES, ANNUAL LEAVE BALANCE	2,490	7,759	-	-
-1116-000 SALARIES, SICK LEAVE BALANCES	-	5,000	-	-
SUBTOTAL - PERSONAL SERVICES	332,285	313,226	299,735	300,464
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	43,256	30,617	30,543	26,742
-2112-000 FICA	19,523	18,576	18,583	18,629
-2113-000 MEDICARE	4,566	4,344	4,346	4,357
-2114-000 GROUP LIFE INSURANCE	932	3,576	3,567	3,967
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	54,673	49,640	52,019	49,913
-2125-000 WORKERS' COMPENSATION INSURANCE	4,835	7,058	4,617	6,160
SUBTOTAL - EMPLOYEE BENEFITS	127,785	113,811	113,675	109,768
-3115-000 LEGAL SERVICES	-	115	-	-
-3116-000 ADVERTISING SERVICES	372	1,605	500	500
-3126-000 UNIFORM RENTAL SERVICE	5,046	4,306	5,000	4,000
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	1,390	1,476	2,500	1,750
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	3,298	3,356	4,000	4,000
-3152-000 POSTAL SERVICES	619	439	800	650
-3153-000 PRINTING SERVICES	-	246	500	250
-3171-000 ORGANIZATION MEMBERSHIPS	582	712	1,000	1,000
-3172-000 PUBLICATION SUBSCRIPTIONS	1,317	1,305	2,000	1,000
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	2,000	2,965	6,000	4,000
-3175-000 EMPLOYEE RECOGNITION	174	174	-	-
-3182-000 TRAVEL, PERSONAL VEHICLE	-	10	-	-
-3186-000 MEETING EXPENSE	46	65	-	-
SUBTOTAL - PURCHASED SERVICES	14,843	16,772	22,300	17,150
-5114-000 TELECOMMUNICATION SERVICES	35	34	100	50
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	934	892	1,000	1,000
-5131-000 AUTOMOBILE LIABILITY INSURANCE	4,074	3,896	4,500	3,600
-5133-000 PROPERTY INSURANCE	21	21	23	23
SUBTOTAL - RECURRING CHARGES	5,064	4,843	5,623	4,673
-6111-000 APPAREL SUPPLIES	1,024	-	1,000	1,000
-6112-000 OFFICE SUPPLIES	3,023	1,304	3,000	2,000
-6113-000 STATIONERY & FORMS	1,862	2,950	3,000	2,750
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	18,528	16,271	20,000	18,000
-6143-000 FIELD SUPPLIES	847	474	500	500
-6162-000 FOOD & DIETARY SUPPLIES	105	-	500	-
-6173-000 COMPUTER OPERATING SUPPLIES	257	444	500	500
-6175-000 PHOTOGRAPHIC SUPPLIES	70	-	-	-
SUBTOTAL - SUPPLIES AND MATERIALS	25,716	21,443	28,500	24,750

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-8122-000 PHOTOGRAPHIC EQUIPMENT	179	-	-	-
-8151-000 OFFICE FURNITURE	-	19	-	-
-8152-000 OFFICE MACHINES	3,976	19	-	-
-8164-000 COMMUNICATION EQUIPMENT	-	-	500	500
-8166-000 FIELD EQUIPMENT	11	-	-	-
SUBTOTAL - EQUIPMENT	4,166	38	500	500
GRAND TOTAL	509,859	470,132	470,333	457,305

DEPARTMENT DESCRIPTION

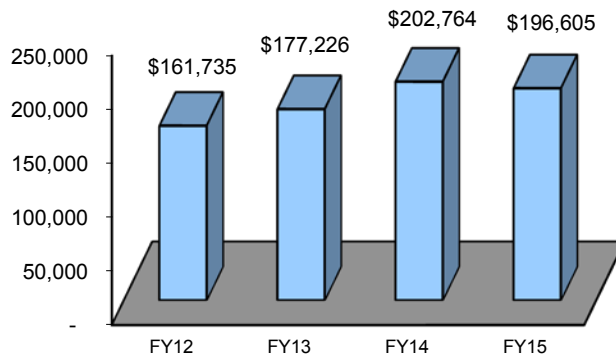
Stray animals picked up by the Sheriff's Department Animal Control Officers are taken to the Bedford County Animal Shelter. While Animal Control Officers are employees of the Sheriff, the housing of animals is the responsibility of the County. Manned by County staff and volunteers, the shelter provides mandatory housing for animals that are delivered by Animal Control (a function of the Sheriff's Office) or private citizens.

Contact Information:

Animal Shelter
1307 Falling Creek Rd
Bedford, VA 24523
(540) 586-7690

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	71,443	89,904	98,342	97,081
EMPLOYEE BENEFITS	18,143	25,510	28,920	24,002
PURCHASED SERVICES	26,965	22,854	23,045	27,715
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	11,989	10,759	13,432	12,432
SUPPLIES AND MATERIALS	24,462	26,018	34,525	32,875
EQUIPMENT	8,733	2,181	4,500	2,500
GRAND TOTAL	161,735	177,226	202,764	196,605
SUMMARY				
SALARIES AND BENEFITS	89,585	115,415	127,262	121,083
OPERATING EXPENDITURES	63,417	59,630	71,002	73,022
EQUIPMENT & IMPROVEMENTS	8,733	2,181	4,500	2,500
TOTAL	161,735	177,226	202,764	196,605
FUNDING				
USER FEES	20,688	39,620	18,500	21,500
RECOVERED COSTS	5,558	20,633	-	-
INTERGOVERNMENTAL	264	257	-	-
NON-LOCAL % OF BUDGET	16%	34%	9%	11%
LOCAL REVENUE	135,226	116,716	184,264	175,105
LOCAL % OF BUDGET	84%	66%	91%	89%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	36,765	42,854	46,967	47,081
-1117-000 SALARIES, COMPENSATORY LEAVE BALANCE	-	157	-	-
-1121-000 WAGES, FULL TIME	320	-	-	-
-1122-000 WAGES, PART TIME	34,150	45,994	51,375	50,000
-1124-000 WAGES, OVERTIME	208	899	-	-
SUBTOTAL - PERSONAL SERVICES	71,443	89,904	98,342	97,081
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	5,429	4,260	4,786	4,191
-2112-000 FICA	4,255	5,342	6,097	6,019
-2113-000 MEDICARE	995	1,249	1,426	1,408
-2114-000 GROUP LIFE INSURANCE	122	522	559	622
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	6,737	13,187	14,951	10,412
-2125-000 WORKERS' COMPENSATION INSURANCE	604	949	1,101	1,350
SUBTOTAL - EMPLOYEE BENEFITS	18,143	25,510	28,920	24,002
-3115-000 LEGAL SERVICES	-	48	-	-
-3116-000 ADVERTISING SERVICES	-	254	500	300
-3118-000 HUMAN RESOURCE SERVICES	-	565	-	-
-3125-000 LAUNDRY & LINEN SERVICES	1,509	1,508	1,500	2,000
-3126-000 UNIFORM RENTAL SERVICE	2,788	3,047	2,000	3,500
-3131-000 CLINIC SERVICES	-	2,540	600	-
-3134-000 MEDICAL SERVICES	68	268	250	250
-3136-000 VETERINARY SERVICES	1,529	863	3,000	3,000
-3136-301 VETERINARY SVCS - VOUCHER	8,600	9,900	12,000	16,000
-3141-000 BLDG & GROUNDS REPAIR & MAINT SERVICES	10,653	442	1,000	1,000
-3142-000 ELECTRICAL REPAIR & MAINT SERVICES	-	-	400	-
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	45	1,772	-	-
-3144-000 EXTERMINATION CONTROL SERVICES	480	465	540	500
-3146-000 MECHANICAL REPAIR & MAINT SERVICES	684	545	600	600
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	120	113	-	-
-3152-000 POSTAL SERVICES	33	55	180	75
-3153-000 PRINTING SERVICES	318	317	300	300
-3171-000 ORGANIZATION MEMBERSHIPS	90	90	75	90
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	-	19	-	-
-3186-000 MEETING EXPENSES	50	42	100	100
SUBTOTAL - PURCHASED SERVICES	26,965	22,854	23,045	27,715
-5111-000 ELECTRICAL SERVICE CHARGES	5,600	5,289	6,200	6,200
-5112-000 REFUSE SERVICE CHARGES	1,000	1,020	950	1,050
-5113-000 WATER & SEWER SERVICE CHARGES	1,869	1,645	2,400	2,100
-5114-000 TELECOMMUNICATION SERVICES	1,906	1,681	1,900	1,750
-5116-000 REFUSE DISPOSAL CHARGES	413	226	1,050	400
-5131-000 AUTOMOBILE LIABILITY INSURANCE	281	282	282	282
-5153-000 EQUIPMENT RENTALS	873	615	650	650
-5197-000 MISCELLANEOUS	48	-	-	-
SUBTOTAL - RECURRING CHARGES	11,989	10,759	13,432	12,432

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-6111-000 APPAREL SUPPLIES	356	85	475	200
-6112-000 OFFICE SUPPLIES	1,462	627	950	750
-6113-000 STATIONERY & FORMS	13	-	250	100
-6121-000 GAS-COOKING, HEATING & POWER	3,284	3,050	4,200	3,500
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	232	165	300	300
-6142-000 MEDICAL & DENTAL SUPPLIES	509	52	750	600
-6144-000 PHARMACEUTICAL DRUGS	844	1,436	3,300	3,300
-6151-000 BUILDING REPAIR & MAINT MATERIALS	1,268	197	950	950
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	7,043	8,836	8,000	8,000
-6153-000 ELECTRICAL REPAIR & MAINT MATERIALS	30	34	-	100
-6155-000 MECHANICAL REPAIR & MAINT MATERIALS	293	-	175	175
-6156-000 VEHICLE REPAIR & MAINTENANCE MATERIALS	-	-	250	-
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	176	-	200	200
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	110	517	200	200
-6162-000 FOOD & DIETARY SUPPLIES	-	-	200	-
-6171-000 ANIMAL & AGRICULTURAL SUPPLIES	8,737	10,697	14,000	14,000
-6173-000 COMPUTER OPERATING SUPPLIES	106	285	225	500
-6175-000 PHOTOGRAPHIC SUPPLIES	-	-	100	-
-6176-011 REC & PROGRAM SUPPLIES-SPECIAL EVENT	-	37	-	-
SUBTOTAL - SUPPLIES AND MATERIALS	24,462	26,018	34,525	32,875
-8121-000 TRAINING EQUIPMENT	-	171	-	-
-8142-000 REPAIR & MAINTENANCE EQUIPMENT	326	568	200	500
-8152-000 OFFICE MACHINES	-	199	-	-
-8161-000 HOUSEHOLD EQUIPMENT	1,066	1,243	1,900	1,000
-8166-000 FIELD EQUIPMENT	219	-	-	-
-8221-000 SITE IMPROVEMENTS	7,123	-	2,400	1,000
SUBTOTAL - EQUIPMENT	8,733	2,181	4,500	2,500
GRAND TOTAL	161,735	177,226	202,764	196,605

DEPARTMENT DESCRIPTION

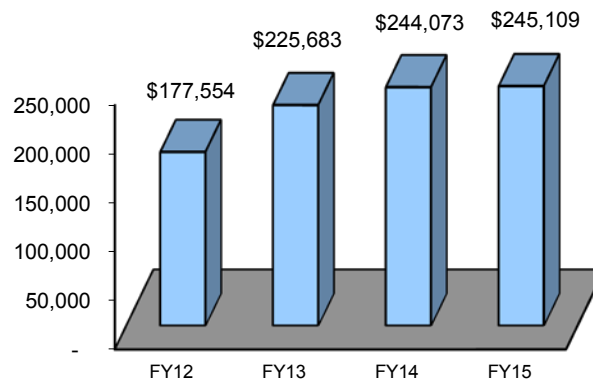
Bedford County Animal Control is responsible for providing the public safety and health of the community by enforcing both county and state animal laws. Bedford County Animal Control directly assists all other local and state public safety, health and law enforcement agencies to protect and serve the citizens of Bedford County, their pets and livestock, while promoting humane care and treatment of all animals with the County.

Contact Information:

Animal Control
1307 Falling Creek Rd
Bedford, VA 24523
(540) 586-4800

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	96,137	133,406	142,616	138,328
EMPLOYEE BENEFITS	43,413	56,096	57,808	61,236
PURCHASED SERVICES	9,428	6,974	11,695	10,210
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	2,083	2,047	2,517	3,100
SUPPLIES AND MATERIALS	23,814	24,282	25,553	28,630
EQUIPMENT	2,680	2,877	3,884	3,605
GRAND TOTAL	177,554	225,683	244,073	245,109
SUMMARY				
SALARIES AND BENEFITS	139,550	189,502	200,424	199,564
OPERATING EXPENDITURES	35,325	33,304	39,765	41,940
EQUIPMENT & IMPROVEMENTS	2,680	2,877	3,884	3,605
TOTAL	177,554	225,683	244,073	245,109
FUNDING				
USER FEES	27,773	25,685	25,000	25,000
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	16%	11%	10%	10%
LOCAL REVENUE	149,781	199,998	219,073	220,109
LOCAL % OF BUDGET	84%	89%	90%	90%

**Four Year Actual & Budget
Expenditures**



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	96,137	133,406	142,616	138,328
SUBTOTAL - PERSONAL SERVICES	96,137	133,406	142,616	138,328
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	11,710	13,678	14,533	12,312
-2112-000 FICA	5,519	7,678	8,843	8,577
-2113-000 MEDICARE	1,291	1,796	2,068	2,006
-2114-000 GROUP LIFE INSURANCE	269	1,597	1,697	1,826
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	22,604	29,029	27,716	33,372
-2121-000 LINE OF DUTY	318	840	840	860
-2125-000 WORKERS' COMPENSATION INSURANCE	1,702	1,479	2,111	2,283
SUBTOTAL - EMPLOYEE BENEFITS	43,413	56,096	57,808	61,236
-3115-000 LEGAL SERVICES	90	-	-	-
-3134-000 MEDICAL SERVICES	1,467	1,538	1,000	1,000
-3136-000 VETERINARY SERVICES	1,664	299	2,790	2,790
-3141-000 BLDG & GROUNDS REPAIR & MAINT SVCS	-	13	-	-
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICE	4,297	3,579	2,000	3,000
-3153-000 PRINTING SERVICES	-	205	-	-
-3171-000 ORGANIZATION MEMBERSHIPS	120	90	1,420	1,420
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	1,706	1,250	4,485	2,000
-3175-000 EMPLOYEE RECOGNITION	13	-	-	-
-3186-000 MEETING EXPENSE	70	-	-	-
SUBTOTAL - PURCHASED SERVICES	9,428	6,974	11,695	10,210
-5114-000 TELECOMMUNICATION SERVICES	1,067	3	1,500	-
-5114-550 TELECOMMUNICATION SVCS-WIRELESS	-	-	-	1,100
-5131-000 AUTOMOBILE LIABILITY INSURANCE	1,003	2,033	1,004	1,988
-5133-000 PROPERTY INSURANCE	12	11	13	12
SUBTOTAL - RECURRING CHARGES	2,083	2,047	2,517	3,100
-6111-000 APPAREL SUPPLIES	1,704	338	930	930
-6113-000 STATIONERY & FORMS	-	-	279	-
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	19,484	20,556	19,500	24,000
-6131-000 LICENSES & TAGS	2,496	2,768	2,600	2,600
-6151-000 BUILDING REPAIR & MAINT MATERIALS	-	206	-	-
-6156-000 VEHICLE REPAIR & MAINT MATERIALS	-	44	465	100
-6171-000 ANIMAL & AGRICULTURAL SUPPLIES	-	128	500	500
-6173-000 COMPUTER OPERATING SUPPLIES	29	-	279	-
-6174-000 LAW ENFORCEMENT SUPPLIES	102	242	1,000	500
SUBTOTAL - SUPPLIES AND MATERIALS	23,814	24,282	25,553	28,630
-8122-000 PHOTOGRAPHIC EQUIPMENT	-	-	279	-
-8162-000 LAW ENFORCEMENT EQUIPMENT	280	2,877	3,140	3,140
-8164-000 COMMUNICATION EQUIPMENT	-	-	465	465
-8231-000 CONSTRUCTION, BUILDINGS	2,400	-	-	-
SUBTOTAL - EQUIPMENT	2,680	2,877	3,884	3,605
GRAND TOTAL	177,554	225,683	244,073	245,109

DEPARTMENT DESCRIPTION

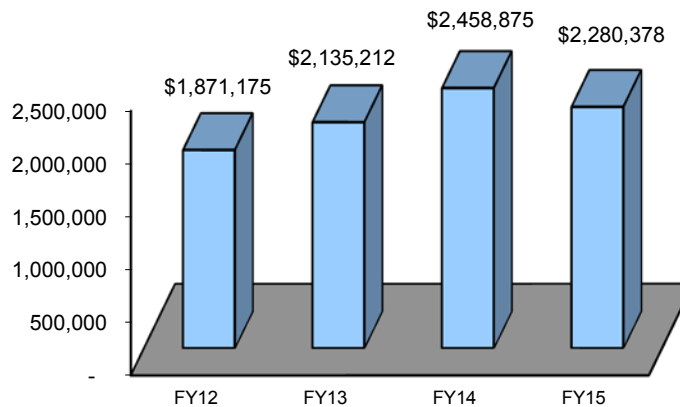
The Emergency Management Division is responsible for overall coordination of emergency services for Bedford County. Bedford County Department of Fire & Rescue consists of all career members and over 750 volunteer members who serve in all facets of Fire and EMS operations. Bedford County Fire & Rescue is making great strides in its development. The County has worked to ensure standardization in major purchases such as apparatus, bunker gear and cardiac monitoring and equipment replacements and that such items are addressed in a master improvement plan. Annual fire academies and EMS Rescue Institutes are conducted to provide the best education practical and a system wide medical director is in place. The system is served by a common communication system and Standard Operating Guides are routinely developed and span the entire system.

Contact Information:

Emergency Management
1305 Falling Creek Road
Bedford, VA 24523
(540) 587-0700 - phone
(540) 586-2176 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	1,227,231	1,398,062	1,600,579	1,402,433
EMPLOYEE BENEFITS	412,942	488,738	567,422	508,912
PURCHASED SERVICES	61,805	60,913	81,000	111,100
CONTRIBUTIONS	27,612	39,791	31,000	31,000
RECURRING CHARGES	29,156	35,444	27,624	37,183
SUPPLIES AND MATERIALS	82,477	95,233	97,250	117,750
EQUIPMENT	29,951	17,032	54,000	72,000
GRAND TOTAL	1,871,175	2,135,212	2,458,875	2,280,378
SUMMARY				
SALARIES AND BENEFITS	1,640,173	1,886,800	2,168,001	1,911,345
OPERATING EXPENDITURES	201,051	231,380	236,874	297,033
EQUIPMENT & IMPROVEMENTS	29,951	17,032	54,000	72,000
TOTAL	1,871,175	2,135,212	2,458,875	2,280,378
FUNDING				
USER FEES	701,671	1,024,664	949,900	1,088,802
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	37%	48%	39%	48%
LOCAL REVENUE	1,169,504	1,110,548	1,508,975	1,191,576
LOCAL % OF BUDGET	63%	52%	61%	52%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	656,765	1,065,738	1,188,425	1,147,295
-1111-145 SALARIES, REGULAR 14-5	-	-	150,000	-
-1111-230 SALARIES, REGULAR	298,523	-	-	-
-1114-000 SALARIES, OVERTIME	81,321	218,285	112,927	109,905
-1114-230 SALARIES, OVERTIME	64,212	-	-	-
-1115-000 SALARIES, ANNUAL LEAVE BALANCE	1,940	529	-	-
-1115-000 SALARIES, SICK LEAVE BALANCES	-	2,843	-	-
-1119-000 SALARIES, HOLIDAY PAY	10,080	46,342	47,968	46,684
-1119-230 SALARIES, HOLIDAY PAY	6,301	-	-	-
-1121-000 WAGES, FULL TIME	2,650	-	-	-
-1122-000 WAGES, PART TIME	97,881	64,326	101,259	98,549
-1122-230 WAGES, PART TIME	6,834	-	-	-
-1124-000 WAGES, OVERTIME	723	-	-	-
SUBTOTAL - PERSONAL SERVICES	1,227,231	1,398,062	1,600,579	1,402,433
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	76,263	108,474	121,100	102,110
-2111-230 EMPLOYER RETIREMENT CONTRIBUTIONS	33,405	-	-	-
-2112-000 FICA	48,820	81,813	89,936	86,951
-2112-230 FICA	22,647	-	-	-
-2113-000 MEDICARE	11,418	19,134	21,033	20,336
-2113-230 MEDICARE	5,297	-	-	-
-2114-000 GROUP LIFE INSURANCE	1,897	12,668	14,143	15,145
-2114-230 GROUP LIFE INSURANCE	842	-	-	-
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	126,615	179,853	240,279	196,197
-2115-230 MEDICAL/HOSPITALIZATION INSURANCE	44,048	-	-	-
-2119-000 HEALTH SAVINGS CONTRIBUTION	891	1,296	972	5,832
-2121-000 LINE OF DUTY	2,786	8,400	8,400	8,815
-2125-000 WORKERS' COMPENSATION INSURANCE	21,978	77,101	71,559	73,526
-2125-230 WORKERS' COMPENSATION INSURANCE	16,037	-	-	-
SUBTOTAL - EMPLOYEE BENEFITS	412,942	488,738	567,422	508,912
-3112-000 FISCAL SERVICES	1,500	36	-	2,000
-3115-000 LEGAL SERVICES	108	67	500	100
-3116-000 ADVERTISING SERVICES	4,223	3,218	3,000	3,000
-3124-000 FOOD & DIETARY SERVICES	6	68	250	-
-3125-000 LAUNDRY & LINEN SERVICES	307	392	250	300
-3134-000 MEDICAL SERVICES	6,384	5,600	5,000	-
-3134-230 MEDICAL SERVICES	-	244	-	5,000
-3141-000 BLDG & GROUNDS REPAIR & MAINT SVCS	93	474	500	500
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	-	129	500	500
-3146-000 MECHANICAL REPAIR & MAINTENANCE SV	329	-	-	-
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVI	15,228	14,084	10,000	40,000
-3151-000 FREIGHT & EXPRESS SERVICES	275	405	800	500
-3152-000 POSTAL SERVICES	663	1,501	2,000	1,500
-3153-000 PRINTING SERVICES	2,407	2,217	2,500	2,500
-3162-000 COMPUTER SOFTWARE MAINT SERVICES	-	1,487	2,500	2,500
-3164-000 COMPUTER SOFTWARE COSTS	915	61	-	-
-3171-000 ORGANIZATION MEMBERSHIPS	1,255	2,224	1,500	1,500
-3172-000 PUBLICATION SUBSCRIPTIONS	636	303	1,000	500
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	5,212	2,933	7,500	5,000

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-3173-003 CONFERENCE & EDUCATIONAL SVCS-HAZ I	-	938	1,200	1,200
-3174-000 VOLUNTEER FIRE/RESCUE TRAINING PROC	746	193	-	-
-3174-004 VOL FIRE & RESCUE-PUBLIC EDUCATION	9,101	12,290	10,000	12,000
-3175-000 EMPLOYEE & VOLUNTEER APPRECIATION	10,551	10,045	30,000	30,000
-3182-000 TRAVEL, PERSONAL VEHICLE	1,151	1,264	1,000	1,500
-3184-000 TRAVEL, SUBSISTENCE & LODGING	3	-	-	-
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	5	83	350	350
-3186-000 MEETING EXPENSE	708	656	650	650
SUBTOTAL - PURCHASED SERVICES	61,805	60,913	81,000	111,100
-4123-005 CONTRIBUTION TO PUBLIC SAFETY-SOC	27,612	39,791	25,000	25,000
-4123-140 CONTRIBUTION TO PS-WILDLAND ACADEM	-	-	6,000	6,000
SUBTOTAL - CONTRIBUTIONS	27,612	39,791	31,000	31,000
-5111-000 ELECTRICAL SERVICE CHARGES	8,159	10,071	9,000	10,500
-5114-000 TELECOMMUNICATION SERVICES	2,655	2,530	2,800	3,200
-5114-550 TELECOMMUNICATION SERVICES-WIRELES	8,879	9,917	8,000	10,000
-5114-590 TELECOMMUNICATION SERVICES-PAGING	120	120	120	120
-5114-629 TELECOMMUNICATION SERVICES	-	105	-	-
-5116-000 DISPOSAL FEES	130	851	-	-
-5131-000 AUTOMOBILE LIABILITY INSURANCE	5,198	7,346	7,347	8,160
-5133-000 PROPERTY INSURANCE	361	357	357	1,003
-5153-000 EQUIPMENT RENTALS	3,641	3,842	-	4,200
-5162-000 COMPUTER SOFTWARE INSTALLMENT	-	249	-	-
-5197-000 MISCELLANEOUS RECURRING CHARGES	13	50	-	-
-5197-550 MISCELLANEOUS-WIRELESS	-	5	-	-
SUBTOTAL - RECURRING CHARGES	29,156	35,444	27,624	37,183
-6111-000 APPAREL SUPPLIES	2,704	3,189	7,000	5,000
-6111-003 APPAREL SUPPLIES-HAZARDOUS MATERIAL	-	-	500	500
-6111-230 APPAREL SUPPLIES-CAREER STAFFING	31,842	13,349	25,000	20,000
-6112-000 OFFICE SUPPLIES	2,362	1,830	2,000	2,000
-6113-000 STATIONERY & FORMS	1,412	539	1,200	1,200
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	22,588	42,111	25,000	25,000
-6122-230 GASOLINE-MOTOR VEHICLES/EQUIPMENT	12,324	25,946	25,000	45,000
-6151-000 BUILDING REPAIR & MAINT MATERIALS	-	245	-	-
-6152-000 CUSTODIAL REPAIR & MAINT MATER	-	7	-	-
-6156-000 VEHICLE REPAIR & MAINT MATERIALS	1,354	2,310	2,250	2,250
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	229	-	600	600
-6162-000 FOOD & DIETARY SUPPLIES	127	49	200	200
-6162-629 FOOD & DIETARY SUPPLIES	-	1,246	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	3,557	2,915	4,000	3,500
-6175-000 PHOTOGRAPHIC SUPPLIES	80	32	500	500
-6177-000 FIRE, RESCUE & EMERGENCY SVC SUPPLIE	3,900	1,283	4,000	2,000
-6177-230 FIRE, RESCUE & EMERGENCY SVC SUPPLIE	-	-	-	10,000
-6177-629 FIRE, RESCUE & EMERGENCY SVC SUPPLIE	-	182	-	-
SUBTOTAL - SUPPLIES AND MATERIAL	82,477	95,233	97,250	117,750

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-8111-000 COMPUTER HARDWARE EQUIPMENT	-	150	-	-
-8122-000 PHOTOGRAPHIC EQUIPMENT	-	1,580	-	-
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	654	1,723	2,000	1,000
-8141-000 MOTOR VEHICLE EQUIPMENT	-	936	2,000	2,000
-8144-000 FIRE & RESCUE EQUIPMENT	1,476	2,773	15,000	15,000
-8144-003 FIRE & RESCUE EQUIPMENT - HAZ-MAT	10,588	3,284	20,000	20,000
-8144-230 FIRE & RESCUE EQUIPMENT	-	1,063	-	17,000
-8151-000 OFFICE FURNITURE	533	1,599	-	2,000
-8152-000 OFFICE MACHINES	1,630	-	-	-
-8164-000 COMMUNICATION EQUIPMENT	15,071	3,925	15,000	15,000
SUBTOTAL - EQUIPMENT	29,951	17,032	54,000	72,000
GRAND TOTAL	1,871,175	2,135,212	2,458,875	2,280,378

DEPARTMENT DESCRIPTION

The Communications Center serves as the 911 answering point and emergency dispatch center for Bedford County and the Town of Bedford. These services, as well as many other support activities, are provided to citizens and the various public safety and public service agencies and departments on a 24/7 basis. The Department is able to provide these services with well trained professional Communications Officers and the use of modern technology.

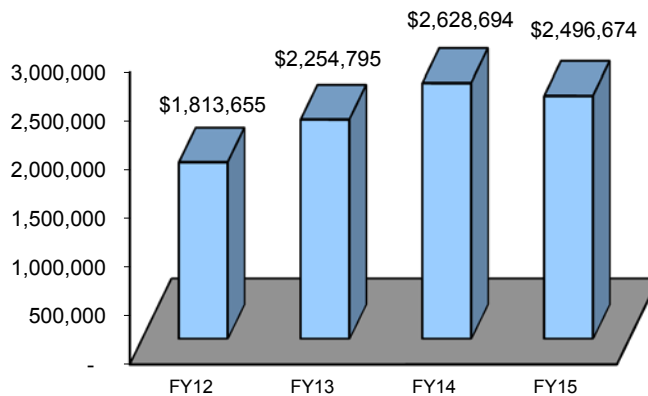
Contact Information

Communications Center
1345 Falling Creek Road
Bedford, VA 24523
(540) 586-7827 - phone
(540) 586-7668 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	907,484	942,732	1,084,488	924,522
EMPLOYEE BENEFITS	308,653	297,733	347,582	293,017
PURCHASED SERVICES	500,275	511,778	670,425	754,075
CONTRIBUTIONS	43,702	42,880	-	-
RECURRING CHARGES	36,330	33,234	38,875	38,000
SUPPLIES AND MATERIALS	11,683	12,584	14,000	13,600
EQUIPMENT	5,527	5,421	8,500	8,500
OBLIGATIONS	-	408,433	464,824	464,960
GRAND TOTAL	1,813,655	2,254,795	2,628,694	2,496,674
SUMMARY				
SALARIES AND BENEFITS	1,216,137	1,240,464	1,432,070	1,217,539
OPERATING EXPENDITURES	591,990	600,476	723,300	805,675
EQUIPMENT & IMPROVEMENTS	5,527	5,421	8,500	8,500
OBLIGATIONS	-	408,433	464,824	464,960
TOTAL	1,813,655	2,254,795	2,628,694	2,496,674

FUNDING

USER FEES	-	-	-	-
RECOVERED COSTS	94,888	148,650	35,000	35,000
INTERGOVERNMENTAL	236,716	215,411	230,809	226,245
NON-LOCAL % OF BUDGET	18%	16%	10%	10%
LOCAL REVENUE	1,482,051	1,890,734	2,362,885	2,235,429
LOCAL % OF BUDGET	82%	84%	90%	90%

Four Year Actual & Budget Expenditures

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	814,972	817,514	893,016	819,856
-1114-000 SALARIES, OVERTIME	63,487	79,613	50,294	50,000
-1115-000 SALARIES, ANNUAL LEAVE BALANCES	837	815	-	-
-1119-000 SALARIES, HOLIDAY TIME	14,428	34,752	38,666	38,666
-1121-000 WAGES, FULL TIME	-	1,376	-	-
-1122-000 WAGES, PART TIME	13,191	8,497	102,512	16,000
-1124-000 WAGES, OVERTIME	568	166	-	-
SUBTOTAL - PERSONAL SERVICES	907,484	942,732	1,084,488	924,522
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	98,640	83,378	90,998	72,968
-2112-000 FICA	53,507	55,603	67,239	57,321
-2113-000 MEDICARE	12,514	13,004	15,726	13,406
-2114-000 GROUP LIFE INSURANCE	2,305	9,733	10,627	10,823
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	139,959	133,819	160,724	137,574
-2125-000 WORKERS' COMPENSATION INSURANCE	1,729	2,197	2,268	925
SUBTOTAL - EMPLOYEE BENEFITS	308,653	297,733	347,582	293,017
-3115-000 LEGAL SERVICES	-	68	100	100
-3116-000 ADVERTISING SERVICES	836	1,429	2,200	2,200
-3117-000 MANAGEMENT SERVICES	12	78	200	200
-3123-000 SKILLED SERVICES	-	7,417	-	1,000
-3134-000 MEDICAL SERVICES	249	83	750	500
-3142-000 ELECTRICAL REPAIR & MAINT SERVICES	2,862	4,391	2,800	3,400
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	686	145	800	700
-3143-001 EQUIPMENT REPAIR/MAINT SVCS-PAGING	9,744	8,100	9,800	9,800
-3144-000 EXTERMINATION CONTROL SERVICES	150	150	150	150
-3145-000 ROAD REPAIR & MAINTENANCE SERVICES	2,430	-	-	-
-3146-000 MECHANICAL REPAIR & MAINT SVCS	373	-	500	500
-3147-000 VEHICLE REPAIR & MAINT SERVICES	344	1	375	400
-3151-000 FREIGHT & EXPRESS SERVICES	-	-	200	-
-3153-000 PRINTING SERVICES	774	1,199	850	1,200
-3161-000 COMPUTER HARDWARE MAINT SVCS	-	391	300	400
-3161-003 COMPUTER HARDWARE SVCS-DICTAPHONE	5,600	5,600	6,200	5,900
-3162-000 COMPUTER SOFTWARE MAINT SERVICES	-	114	-	-
-3162-001 COMPUTER SOFTWARE MAINT SVCS-VISION	35,906	37,162	41,000	42,000
-3162-002 COMPUTER SOFTWARE MAINT SVCS-GIS	10,760	11,310	12,000	12,000
-3162-004 COMPUTER SOFTWARE MAINT SVCS-CRITIC	599	599	600	600
-3162-005 COMPUTER SOFTWARE MAINT SVCS-VCIN	936	936	950	950
-3164-000 COMPUTER SOFTWARE COSTS	19,233	50,707	16,000	16,000
-3165-000 E-911 ANI/ALI DATABASE MAINTENANCE	85,286	62,380	107,000	80,000
-3165-003 ANI/ALI DATA MAINTENANCE-WIRELESS	6,899	7,015	6,900	7,100
-3166-000 REGIONAL RADIO SYSTEM MAINTENANCE	300,086	300,085	440,000	547,645
-3167-000 COMMUNICATIONS CABLING SERVICES	1,382	1,389	1,400	1,400
-3171-000 ORGANIZATION MEMBERSHIPS	8,939	9,215	10,000	10,630
-3172-000 PUBLICATION SUBSCRIPTIONS	633	441	600	500
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	5,253	787	8,000	8,000
-3175-000 EMPLOYEE RECOGNITION	180	232	350	350
-3182-000 TRAVEL, PERSONAL VEHICLE	-	-	100	100
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	67	355	150	200
-3186-000 MEETING EXPENSE	57	-	150	150
SUBTOTAL - PURCHASED SERVICES	500,275	511,778	670,425	754,075

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-4112-000 UNEMPLOYMENT COMPENSATION	823	-	-	-
-4133-001 ASSISTANCE-CENTRAL VA REG COMM	42,879	42,880	-	-
SUBTOTAL - CONTRIBUTIONS	43,702	42,880	-	-
-5111-000 ELECTRICAL SERVICE CHARGES	23,818	19,592	25,000	23,000
-5113-000 WATER & SEWER SERVICE CHARGES	622	708	750	1,000
-5114-000 TELECOMMUNICATION SERVICES	8,896	9,813	9,000	10,000
-5114-550 TELECOMMUNICATION SVCS-WIRELESS	143	300	1,200	1,200
-5131-000 AUTOMOBILE LIABILITY INSURANCE	281	282	400	300
-5133-000 PROPERTY INSURANCE	91	88	125	100
-5153-000 EQUIPMENT RENTALS	2,379	2,381	2,400	2,400
-5197-000 MISCELLANEOUS	100	70	-	-
SUBTOTAL - RECURRING CHARGES	36,330	33,234	38,875	38,000
-6111-000 APPAREL SUPPLIES	-	-	500	-
-6112-000 OFFICE SUPPLIES	966	924	1,800	1,300
-6113-000 STATIONERY & FORMS	1,860	2,025	2,000	2,000
-6121-000 GAS-COOKING, HEATING & POWER	-	463	1,000	600
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	426	999	1,000	1,000
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	57	175	200	200
-6153-000 ELECTRICAL REPAIR & MAINT MATERIALS	-	-	500	500
-6158-000 EQUIP REPAIR & MAINT MATERIALS	487	-	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	7,887	7,998	7,000	8,000
SUBTOTAL - SUPPLIES AND MATERIALS	11,683	12,584	14,000	13,600
-8111-000 COMPUTER HARDWARE EQUIPMENT	433	1,993	-	-
-8121-000 ELECTRONIC EQUIPMENT	-	1,096	-	-
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	150	1,132	500	500
-8151-000 OFFICE FURNITURE	2,226	1,110	2,500	2,500
-8164-000 COMMUNICATION EQUIPMENT	2,719	90	5,500	5,500
SUBTOTAL - EQUIPMENT	5,527	5,421	8,500	8,500
-9113-000 DEBT SERVICE, PRINCIPAL RETIREMENT	-	258,704	300,423	310,060
-9114-000 DEBT SERVICE, INTEREST RETIREMENT	-	149,729	164,401	154,900
SUBTOTAL - OBLIGATIONS	-	408,433	464,824	464,960
GRAND TOTAL	1,813,655	2,254,795	2,628,694	2,496,674

DEPARTMENT DESCRIPTION

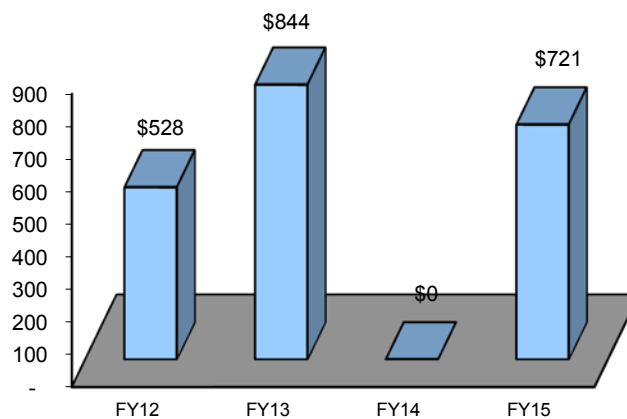
The Transportation Safety Commission is appointed by the Bedford County Board of Supervisors and meets monthly to discuss transportation safety issues in Bedford County. Membership includes a citizen representative from each election district, Virginia Department of Transportation, Virginia State Police, Bedford County Sheriff's Department, Bedford County Emergency Management, and Bedford County Schools. This Commission is committed to studying transportation safety issues in the County.

Contact Information:

Parks and Recreation
780 Bedford Avenue Extension
Bedford, VA 24523
(540) 586-7682 - phone
(540) 586-9338 - fax

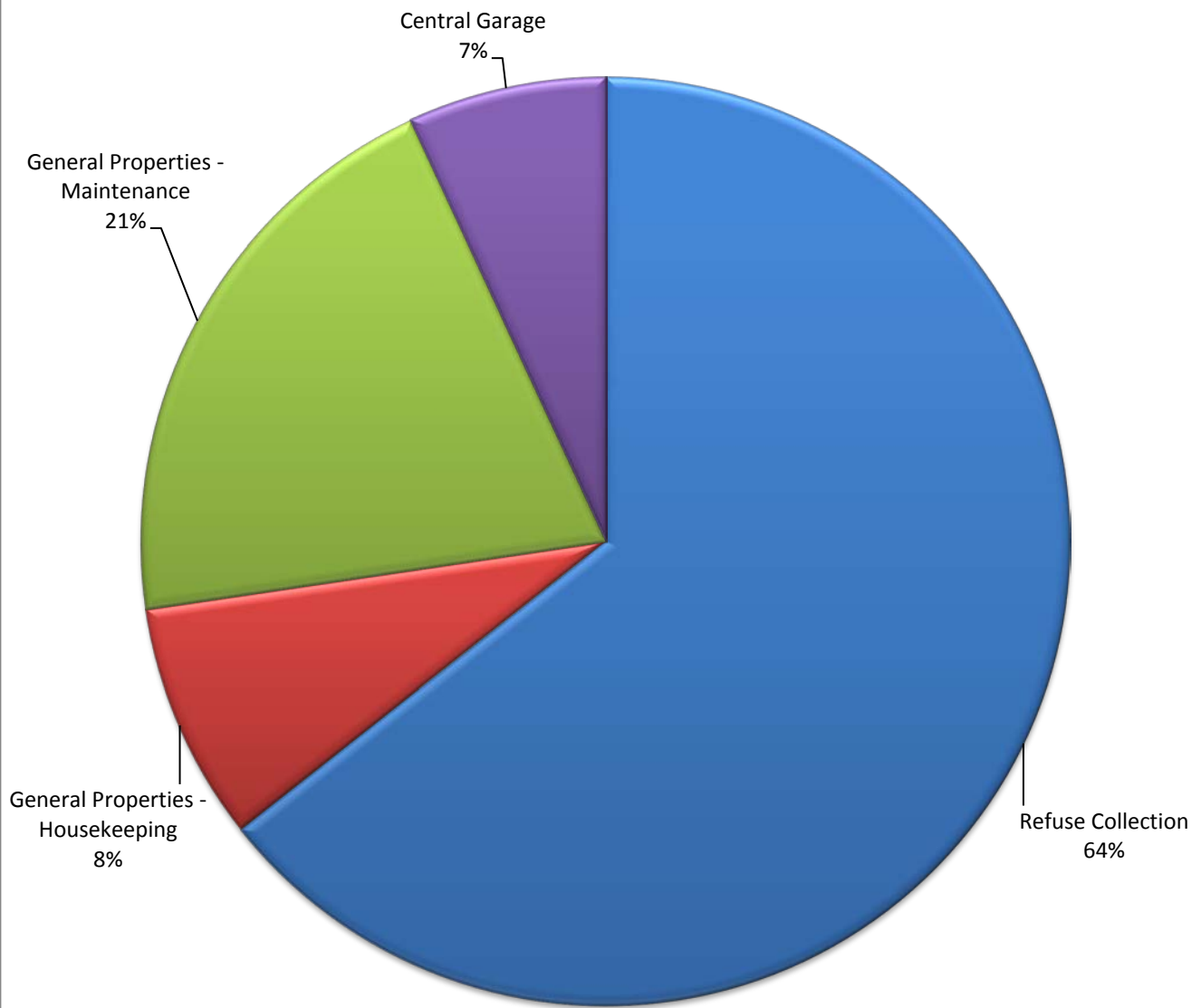
	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	250	250	-	250
EMPLOYEE BENEFITS	19	19	-	21
PURCHASED SERVICES	259	387	-	400
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	188	-	50
EQUIPMENT	-	-	-	-
GRAND TOTAL	528	844	-	721
SUMMARY				
SALARIES AND BENEFITS	269	269	-	271
OPERATING EXPENDITURES	259	575	-	450
EQUIPMENT & IMPROVEMENTS	-	-	-	-
TOTAL	528	844	-	721
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	528	844	-	721
LOCAL % OF BUDGET	100%	100%	0%	0%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1122-000 WAGES, PART TIME	250	250	-	250
SUBTOTAL - PERSONAL SERVICES	250	250	-	250
-2112-000 FICA	16	16	-	16
-2113-000 MEDICARE	4	4	-	4
-2125-000 WORKERS COMPENSATION	-	-	-	1
SUBTOTAL - EMPLOYEE BENEFITS	19	19	-	21
-3152-000 POSTAL SERVICES	45	39	-	50
-3186-000 MEETING EXPENSE	214	348	-	350
SUBTOTAL - PURCHASED SERVICES	259	387	-	400
-6113-000 STATIONERY & FORMS	-	188	-	50
SUBTOTAL - SUPPLIES AND MATERIALS	-	188	-	50
GRAND TOTAL	528	844	-	721

Public Works Breakdown



Public Works

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
Refuse Collection	2,608,708	2,610,263	3,053,411	2,868,773
General Properties - Housekeeping	390,454	373,155	382,620	370,248
General Properties - Maintenance	819,755	763,541	971,927	911,714
Central Garage	285,424	282,852	345,946	307,258

TOTAL	4,104,340	4,029,811	4,753,904	4,457,993
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SUMMARY

SALARIES AND BENEFITS	1,326,585	1,291,164	1,421,852	1,335,509
OPERATING EXPENDITURES	2,760,729	2,704,735	3,306,292	3,096,274
EQUIPMENT & IMPROVEMENTS	17,025	33,912	25,760	26,210

TOTAL	4,104,340	4,029,811	4,753,904	4,457,993
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FUNDING

USER FEES	47,848	47,603	46,541	157,055
RECOVERED COSTS	220,338	206,545	115,000	125,000
INTERGOVERNMENTAL	116,830	75,857	30,358	27,595
NON-LOCAL % OF BUDGET	9%	8%	4%	7%
LOCAL REVENUE	3,719,324	3,699,806	4,562,005	4,148,343
LOCAL % OF BUDGET	91%	92%	96%	93%

DEPARTMENT DESCRIPTION

Bedford County operates a system of 24 collection centers for residential drop-off of solid waste. Refuse collection is provided for all County residents through this network of collection centers. The refuse collection budget provides funds for staffing the collection center, collection center maintenance, hauling waste/recyclables and disposal fees.

The County employs part-time Collection Center Attendants at most centers. The Attendants are responsible for providing public information, operating equipment, monitoring for inappropriate materials, monitoring for use by non-citizens or businesses, and encouraging the recycling of materials.

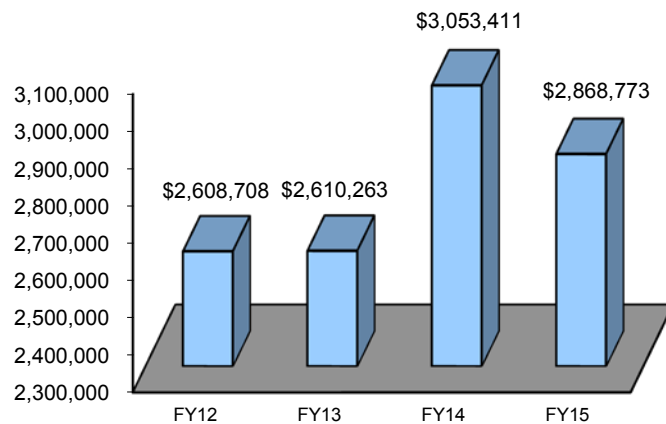
Funds from this Department are transferred to the Solid Waste Fund to offset the cost of operating the County's landfill.

Contact Information:

Solid Waste Department
1060 Recycle Road
Bedford, VA 24523
(540) 586-7656 - phone
(540) 297-1038 – fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	547,817	526,271	596,978	570,000
EMPLOYEE BENEFITS	80,668	85,014	89,333	92,573
PURCHASED SERVICES	21,692	24,090	21,500	29,500
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	1,958,531	1,974,888	2,345,600	2,176,700
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
GRAND TOTAL	2,608,708	2,610,263	3,053,411	2,868,773
SUMMARY				
SALARIES AND BENEFITS	628,484	611,285	686,311	662,573
OPERATING EXPENDITURES	1,980,223	1,998,978	2,367,100	2,206,200
EQUIPMENT & IMPROVEMENTS	-	-	-	-
TOTAL	2,608,708	2,610,263	3,053,411	2,868,773
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	2,608,708	2,610,263	3,053,411	2,868,773
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1122-000 WAGES, PART TIME	547,696	526,271	596,978	570,000
-1124-000 WAGES, OVERTIME	121	-	-	-
SUBTOTAL - PERSONAL SERVICES	547,817	526,271	596,978	570,000
-2112-000 FICA	34,207	32,852	37,788	36,115
-2113-000 MEDICARE	8,000	7,683	8,838	8,447
-2118-000 TRAVEL ALLOWANCE	13,072	13,639	12,500	12,500
-2125-000 WORKERS' COMPENSATION INSURANCE	25,388	30,840	30,207	35,511
SUBTOTAL - EMPLOYEE BENEFITS	80,668	85,014	89,333	92,573
-3115-000 LEGAL SERVICES	24	123	-	-
-3116-000 ADVERTISING SERVICES	36	265	-	-
-3123-000 SKILLED SERVICES	20,670	22,241	20,700	28,500
-3134-000 MEDICAL SERVICES	962	1,461	800	1,000
SUBTOTAL - PURCHASED SERVICES	21,692	24,090	21,500	29,500
-5111-000 ELECTRICAL SERVICE CHARGES	18,850	20,418	23,500	25,000
-5112-001 REFUSE COLLECTION FEE-TRASH	512,760	540,266	620,000	570,000
-5113-000 WATER & SEWER SERVICE CHARGES	1,684	1,594	1,700	1,900
-5114-000 TELECOMMUNICATION SERVICES	5,305	6,130	5,400	7,200
-5116-010 REFUSE DISPOSAL CHARGES-RESIDENTIAL	1,371,432	1,357,437	1,640,000	1,450,000
-5116-012 REFUSE DISPOSAL CHARGES-TIRES	2,932	2,023	4,000	2,500
-5116-515 REFUSE DISPOSAL-TOWN OF BEDFORD	-	-	-	70,000
-5153-000 EQUIPMENT RENTALS	3,472	3,960	5,000	4,500
-5153-001 EQUIPMENT RENTALS - COMPACTORS	41,779	43,058	46,000	45,000
-5155-000 LAND RENTALS	300	-	-	600
-5197-000 MISCELLANEOUS	18	3	-	-
SUBTOTAL - RECURRING CHARGES	1,958,531	1,974,888	2,345,600	2,176,700
GRAND TOTAL	2,608,708	2,610,263	3,053,411	2,868,773

DEPARTMENT DESCRIPTION

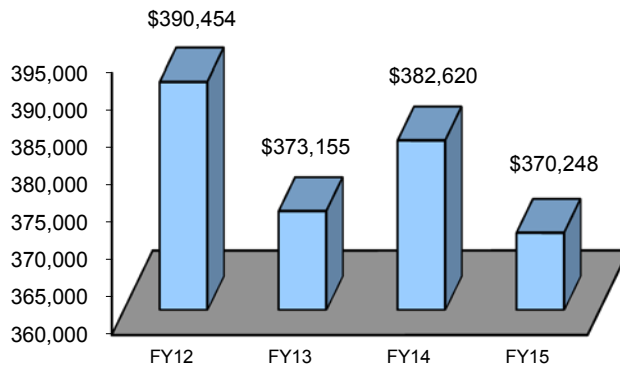
The General Properties Housekeeping Department provides custodial services for most County owned facilities. These facilities include the Administration Building, Courthouse, Burks-Scott Building, Sheriff's Office and Communications Center, Central Garage, Animal Shelter, Recreation and Fire and Rescue.

Contact Information:

Housekeeping
122 East Main Street, Suite 202
Bedford, Virginia 24523
(540) 586-7601- phone
(540) 586-0406 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	246,082	235,062	221,725	222,765
EMPLOYEE BENEFITS	105,235	92,595	92,485	86,553
PURCHASED SERVICES	13,567	24,406	38,100	37,600
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	4,081	3,986	4,800	4,460
SUPPLIES AND MATERIALS	19,669	16,828	22,010	16,870
EQUIPMENT	1,818	278	3,500	2,000
GRAND TOTAL	390,454	373,155	382,620	370,248
SUMMARY				
SALARIES AND BENEFITS	351,318	327,657	314,210	309,318
OPERATING EXPENDITURES	37,318	45,220	64,910	58,930
EQUIPMENT & IMPROVEMENTS	1,818	278	3,500	2,000
TOTAL	390,454	373,155	382,620	370,248
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	21,765	17,972	-	-
INTERGOVERNMENTAL	116,830	75,857	30,358	27,595
NON-LOCAL % OF BUDGET	35%	25%	8%	7%
LOCAL REVENUE	251,859	279,326	352,262	342,653
LOCAL % OF BUDGET	65%	75%	92%	93%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	245,783	234,597	221,725	222,265
-1114-000 SALARIES, OVERTIME	-	114	-	500
-1115-000 SALARIES, ANNUAL LEAVE BALANCES	300	33	-	-
-1116-000 SALARIES, SICK LEAVE BALANCES	-	198	-	-
-1122-000 WAGES, PART TIME	-	120	-	-
SUBTOTAL - PERSONAL SERVICES	246,082	235,062	221,725	222,765
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	31,954	24,131	22,595	19,782
-2112-000 FICA	14,506	13,913	13,748	13,812
-2113-000 MEDICARE	3,392	3,254	3,216	3,231
-2114-000 GROUP LIFE INSURANCE	689	2,817	2,639	2,934
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	49,990	43,122	45,925	41,859
-2125-000 WORKERS COMPENSATION INSURANCE	4,704	5,358	4,362	4,935
SUBTOTAL - EMPLOYEE BENEFITS	105,235	92,595	92,485	86,553
-3116-000 ADVERTISING SERVICES	347	-	200	200
-3118-000 HUMAN RESOURCES SERVICES	-	60	-	-
-3125-000 LAUNDRY & LINEN SERVICES	5,665	5,754	6,400	4,200
-3126-000 UNIFORM RENTAL SERVICES	3,283	2,742	3,000	2,200
-3131-000 CLINIC SERVICES	-	-	250	250
-3141-000 BLDG & GROUNDS REPAIR & MAINT SERVICES	3,630	14,980	27,000	29,500
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	172	454	500	500
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	278	274	500	500
-3175-000 EMPLOYEE RECOGNITION	164	120	100	100
-3182-000 TRAVEL, PERSONAL VEHICLE	28	22	50	50
-3186-000 MEETING EXPENSE	-	-	100	100
SUBTOTAL - PURCHASED SERVICES	13,567	24,406	38,100	37,600
-5112-000 REFUSE SERVICE CHARGES	2,719	2,773	3,000	3,000
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	723	931	1,250	900
-5114-590 TELECOMMUNICATION SERVICES-PAGING	76	-	-	-
-5131-000 AUTOMOBILE LIABILITY INSURANCE	562	282	550	560
SUBTOTAL - RECURRING CHARGES	4,081	3,986	4,800	4,460
-6111-000 APPAREL SUPPLIES	-	-	50	50
-6112-000 OFFICE SUPPLIES	-	-	50	50
-6122-000 GASOLINE - VEHICLE	1,569	1,298	1,440	1,300
-6142-000 MEDICAL & DENTAL SUPPLIES	-	-	120	120
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	17,947	15,530	20,000	15,000
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	85	-	300	300
-6173-000 COMPUTER OPERATING SUPPLIES	69	-	50	50
SUBTOTAL - SUPPLIES AND MATERIALS	19,669	16,828	22,010	16,870

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-8142-000 REPAIR & MAINTENANCE EQUIPMENT	-	120	-	-
-8161-000 HOUSEHOLD EQUIPMENT	1,153	-	1,500	1,500
-8164-000 COMMUNICATION EQUIPMENT	665	158	2,000	500
SUBTOTAL - EQUIPMENT	1,818	278	3,500	2,000
GRAND TOTAL	390,454	373,155	382,620	370,248

DEPARTMENT DESCRIPTION

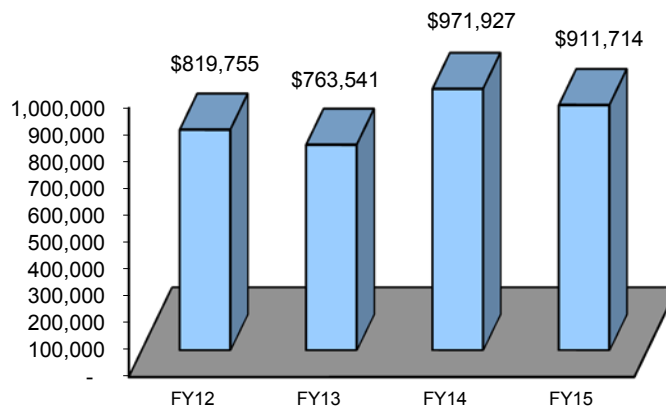
The General Properties Maintenance Department provides maintenance services, including grounds-keeping for all County owned facilities. These facilities include the Administration Building, Courthouse, Burks-Scott Building, Sheriff's Office and Communications Center, Central Garage, Animal Shelter, Health Department, and the VISTA Foods building. In addition, this department assists the staffs of the Nursing Home and Recreation Departments on an as-needed basis. Maintenance services are comprised of a preventative maintenance program as well as routine and emergency repairs for all County owned buildings and related equipment including the 911 tower sites.

Contact Information:

Maintenance
122 East Main Street, Suite 202
Bedford, Virginia 24523
(540) 586-7601- phone
(540) 586-0406 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	150,724	146,391	188,514	200,928
EMPLOYEE BENEFITS	68,510	63,082	80,594	78,651
PURCHASED SERVICES	179,262	166,765	231,416	205,600
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	277,389	231,626	294,990	265,750
SUPPLIES AND MATERIALS	129,460	129,944	165,153	144,675
EQUIPMENT	14,410	25,732	11,260	16,110
GRAND TOTAL	819,755	763,541	971,927	911,714
SUMMARY				
SALARIES AND BENEFITS	219,234	209,473	269,108	279,579
OPERATING EXPENDITURES	586,110	528,336	691,559	616,025
EQUIPMENT & IMPROVEMENTS	14,410	25,732	11,260	16,110
TOTAL	819,755	763,541	971,927	911,714
FUNDING				
USER FEES	47,848	47,603	46,541	157,055
RECOVERED COSTS	53,821	47,487	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	12%	12%	5%	17%
LOCAL REVENUE	718,086	668,451	925,386	754,659
LOCAL % OF BUDGET	88%	88%	95%	83%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	146,085	143,948	183,514	182,928
-1114-000 SALARIES, OVERTIME	802	2,398	5,000	5,000
-1122-000 WAGES, PART TIME	3,836	45	-	13,000
SUBTOTAL - PERSONAL SERVICES	150,724	146,391	188,514	200,928
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	19,048	14,664	18,700	16,281
-2112-000 FICA	8,696	8,518	11,689	12,458
-2113-000 MEDICARE	2,034	1,992	2,734	2,914
-2114-000 GROUP LIFE INSURANCE	411	1,712	2,184	2,415
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	36,115	33,503	42,027	40,653
-2125-000 WORKERS' COMPENSATION INSURANCE	2,207	2,693	3,260	3,930
SUBTOTAL - EMPLOYEE BENEFITS	68,510	63,082	80,594	78,651
-3115-000 LEGAL SERVICES	60	-	-	-
-3116-000 ADVERTISING SERVICES	345	-	500	250
-3118-000 HUMAN RESOURCE SERVICES	-	60	-	-
-3123-000 SKILLED SERVICES	246	1,670	1,000	1,000
-3125-000 LAUNDRY & LINEN SERVICES	56	-	-	-
-3126-000 UNIFORM RENTAL SERVICES	1,070	1,238	1,300	1,300
-3134-000 MEDICAL SERVICES	69	-	200	200
-3141-000 BLDG & GROUNDS REPAIR & MAINT SVCS	27,583	27,725	40,000	40,000
-3141-629 B&G REPAIR AND MAINT SERVICES	-	250	-	-
-3142-000 ELECTRICAL REPAIR & MAINT SERVICES	429	1,656	4,000	4,000
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	3,452	100	2,500	2,500
-3144-000 EXTERMINATION CONTROL SERVICES	3,915	3,172	3,960	3,900
-3145-000 ROAD REPAIR & MAINTENANCE SERVICES	-	649	2,000	2,500
-3146-000 MECHANICAL REPAIR & MAINT SERVICES	15,354	3,641	-	3,000
-3146-001 MECHANICAL REPAIR & MAINT SVC - AD	28,266	21,539	43,500	30,000
-3146-002 MECHANICAL REPAIR & MAINT SVC - BS	15,545	697	12,306	10,000
-3146-003 MECHANICAL REPAIR & MAINT SVC - CH	56,391	66,366	80,900	75,000
-3146-004 MECHANICAL REPAIR & MAINT SVC - HD	8,802	1,919	8,500	5,000
-3146-005 MECHANICAL REPAIR & MAINT SVC - SO	9,545	12,249	11,200	10,000
-3146-006 MECHANICAL REPAIR & MAINT SVC - M	2,423	16,752	12,600	10,000
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	5,195	4,212	4,000	4,000
-3152-000 POSTAL SERVICES	3	-	-	-
-3153-000 PRINTING SERVICES	-	94	50	50
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	408	2,544	2,500	2,500
-3175-000 EMPLOYEE RECOGNITION	14	-	100	100
-3186-000 MEETING EXPENSE	93	233	300	300
SUBTOTAL - PURCHASED SERVICES	179,262	166,765	231,416	205,600

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-5111-000 ELECTRICAL SERVICE CHARGES	184,492	147,433	165,300	150,000
-5111-053 ELECTRICAL SERVICE CHARGES-GROUP HMS	-	-	21,656	9,000
-5113-000 WATER & SEWER SERVICE CHARGES	20,470	16,103	20,000	21,000
-5113-053 WATER & SEWER SERVICE CHARGES-GH	-	-	11,101	4,500
-5114-000 TELECOMMUNICATION SERVICES	16,741	15,004	13,500	15,600
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	841	800	960	1,600
-5114-590 TELECOMMUNICATION SERVICES-PAGING	168	131	144	150
-5116-000 REFUSE DISPOSAL CHARGES	624	36	480	1,000
-5121-000 GENERAL LIABILITY INSURANCE	18,424	18,372	21,500	21,500
-5131-000 AUTOMOBILE LIABILITY INSURANCE	1,064	1,355	1,618	1,650
-5133-000 PROPERTY INSURANCE	28,953	26,578	29,587	29,600
-5133-053 PROPERTY INSURANCE-GROUP HOMES	-	-	2,994	4,000
-5134-000 BOILER & MACHINERY INSURANCE	5,327	5,452	5,650	5,650
-5153-000 EQUIPMENT RENTALS	135	360	500	500
-5197-000 MISCELLANEOUS	149	3	-	-
SUBTOTAL - RECURRING CHARGES	277,389	231,626	294,990	265,750
-6111-000 APPAREL SUPPLIES	348	382	800	600
-6112-000 OFFICE SUPPLIES	249	115	300	300
-6113-000 STATIONERY AND FORMS	-	64	150	150
-6121-000 GAS-COOKING, HEATING & POWER	1,097	980	3,000	3,000
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	6,761	7,354	10,500	10,500
-6123-000 OIL-HEATING	107,544	106,634	127,778	110,000
-6142-000 MEDICAL & DENTAL SUPPLIES	495	-	500	500
-6151-000 BUILDING REPAIR & MAINT MATERIALS	1,545	1,623	5,000	5,000
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	1,514	1,385	5,000	2,000
-6153-000 ELECTRICAL REPAIR & MAINT MATERIALS	2,039	58	500	500
-6154-000 ROAD REPAIR & MAINTENANCE MATERIALS	-	-	500	-
-6155-000 MECHANICAL REPAIR & MAINT MATERIALS	6,030	8,385	6,000	6,500
-6155-001 MECHANICAL REPAIR & MAINT MAT-AD	-	182	-	-
-6156-000 VEHICLE REPAIR & MAINT MATERIALS	8	112	500	500
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	435	1,060	3,300	3,300
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	1,110	1,484	1,000	1,500
-6173-000 COMPUTER OPERATING SUPPLIES	287	125	325	325
SUBTOTAL - SUPPLIES AND MATERIALS	129,460	129,944	165,153	144,675
-8122-000 PHOTOGRAPHIC EQUIPMENT	-	9,885	-	3,000
-8142-000 REPAIR & MAINTENANCE EQUIPMENT	5,926	1,303	2,800	3,500
-8151-000 OFFICE FURNITURE	1,538	90	-	-
-8161-000 HOUSEHOLD EQUIPMENT	-	3,547	-	-
-8164-000 COMMUNICATION EQUIPMENT	100	-	60	60
-8166-000 FIELD EQUIPMENT	-	289	-	50
-8168-000 VEHICLE MAINTENANCE TOOL & EQUIPMENT	57	-	900	2,000
-8221-000 SITE IMPROVEMENTS	6,663	10,619	7,500	7,500
-8223-000 UTILITIES	127	-	-	-
SUBTOTAL - EQUIPMENT	14,410	25,732	11,260	16,110
GRAND TOTAL	819,755	763,541	971,927	911,714

DEPARTMENT DESCRIPTION

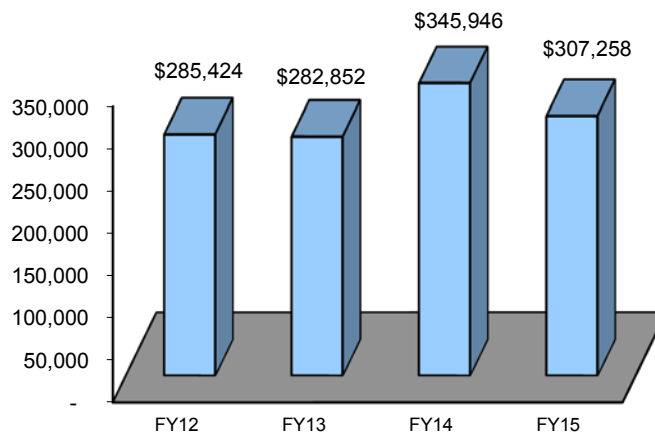
The Central Garage is located adjacent to the Sheriff's Office and Communications Center. The Garage is responsible for the preventative maintenance and routine repairs needed by the vehicles in the County fleet. The Garage also offers service to volunteer Fire and Rescue agencies and area non-profits such as Bedford Ride and the Central Virginia Area Agency on Aging as in-kind support for those services.

Contact Information:

Central Garage
1377 Falling Creek Road
Bedford, VA 24523
(540) 586-7741 - phone

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	92,158	104,874	107,976	62,922
EMPLOYEE BENEFITS	35,392	37,874	44,247	21,117
PURCHASED SERVICES	13,025	12,296	21,438	56,123
CONTRIBUTIONS	275	-	-	-
RECURRING CHARGES	17,731	16,285	21,485	15,796
SUPPLIES AND MATERIALS	126,046	103,621	139,800	143,200
EQUIPMENT	797	7,902	11,000	8,100
GRAND TOTAL	285,424	282,852	345,946	307,258
SUMMARY				
SALARIES AND BENEFITS	127,549	142,749	152,223	84,039
OPERATING EXPENDITURES	157,077	132,201	182,723	215,119
EQUIPMENT & IMPROVEMENTS	797	7,902	11,000	8,100
TOTAL	285,424	282,852	345,946	307,258
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	144,752	141,086	115,000	125,000
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	51%	50%	33%	41%
LOCAL REVENUE	140,672	141,766	230,946	182,258
LOCAL % OF BUDGET	49%	50%	67%	59%

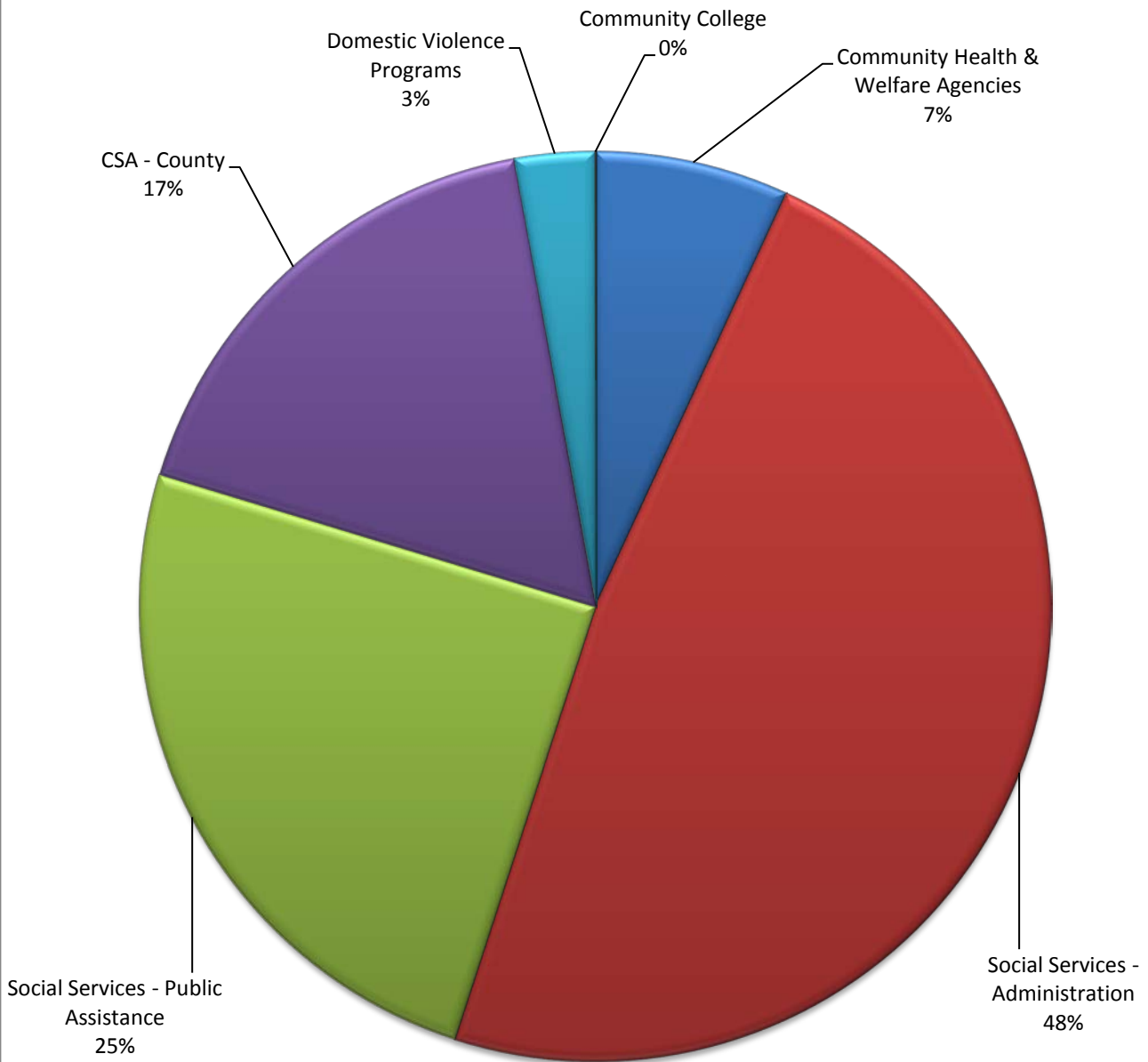
Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	92,158	104,829	107,976	61,922
-1114-000 SALARIES, OVERTIME	-	-	-	1,000
-1122-000 WAGES, PART TIME	-	45	-	-
SUBTOTAL - PERSONAL SERVICES	92,158	104,874	107,976	62,922
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	11,971	10,676	11,003	5,512
-2112-000 FICA	5,238	5,997	6,695	3,901
-2113-000 MEDICARE	1,225	1,403	1,566	912
-2114-000 GROUP LIFE INSURANCE	258	1,247	1,285	818
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	15,424	16,752	22,064	9,027
-2125-000 WORKERS' COMPENSATION INSURANCE	1,275	1,800	1,634	947
SUBTOTAL - EMPLOYEE BENEFITS	35,392	37,874	44,247	21,117
-3115-000 LEGAL SERVICES	184	147	-	-
-3118-000 HUMAN RESOURCE SERVICES	-	60	-	-
-3123-000 SKILLED SERVICES	-	189	-	-
-3125-000 LAUNDRY & LINEN SERVICES	441	448	468	700
-3126-000 UNIFORM RENTAL SERVICES	1,088	1,053	1,120	1,120
-3134-000 MEDICAL SERVICES	138	-	-	-
-3141-000 BLDG & GROUNDS REPAIR & MAINT SVCS	1,303	605	500	2,500
-3142-000 ELECTRICAL REPAIR & MAINT SERVICES	-	-	500	500
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	303	-	1,000	1,000
-3146-000 MECHANICAL REPAIR & MAINT SERVICES	1,722	3,572	5,700	5,700
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	3,869	2,399	8,000	40,203
-3152-000 POSTAL SERVICES	34	33	50	50
-3153-000 PRINTING SERVICES	467	334	250	500
-3162-000 COMPUTER SOFTWARE MAINT SERVICES	3,068	3,068	3,200	3,200
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	359	390	500	500
-3175-000 EMPLOYEE RECOGNITION	14	-	50	50
-3186-000 MEETING EXPENSE	36	-	100	100
SUBTOTAL - PURCHASED SERVICES	13,025	12,296	21,438	56,123
-4111-000 CLAIMS & SETTLEMENTS	275	-	-	-
SUBTOTAL - CONTRIBUTIONS	275	-	-	-
-5111-000 ELECTRICAL SERVICE CHARGES	3,784	3,448	4,600	4,000
-5113-000 WATER & SEWER SERVICE CHARGES	1,614	1,497	1,975	2,100
-5114-000 TELECOMMUNICATION SERVICES	1,105	740	1,200	1,000
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	126	124	160	160
-5116-000 REFUSAL DISPOSAL CHARGES	560	530	600	600
-5131-000 AUTOMOBILE LIABILITY INSURANCE	8,611	8,016	11,016	6,000
-5133-000 PROPERTY INSURANCE	22	21	26	28
-5152-000 COMPUTER SOFTWARE RENTALS	1,908	1,908	1,908	1,908
-5197-000 MISCELLANEOUS	2	-	-	-
SUBTOTAL - RECURRING CHARGES	17,731	16,285	21,485	15,796

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-6111-000 APPAREL SUPPLIES	193	360	250	250
-6112-000 OFFICE SUPPLIES	133	130	400	400
-6113-000 STATIONERY & FORMS	-	64	200	200
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	8,301	(9,979)	11,000	11,000
-6123-000 OIL-HEATING	944	1,699	5,250	4,000
-6142-000 MEDICAL & DENTAL SUPPLIES	-	-	-	100
-6151-000 BUILDING REPAIR & MAINT MATERIALS	1	-	1,000	1,000
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	-	-	400	400
-6153-000 ELECTRICAL REPAIR & MAINT MATERIALS	15	-	-	-
-6155-000 MECHANICAL REPAIR & MAINT MATERIALS	288	131	500	500
-6156-000 VEHICLE REPAIR & MAINT MATERIALS	115,457	111,084	120,000	125,000
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	162	-	500	-
-6173-000 COMPUTER OPERATING SUPPLIES	553	125	300	300
-6175-000 PHOTOGRAPHIC SUPPLIES	-	6	-	50
SUBTOTAL - SUPPLIES AND MATERIALS	126,046	103,621	139,800	143,200
-8142-000 REPAIR & MAINTENANCE EQUIPMENT	-	6,599	5,000	5,000
-8151-000 OFFICE FURNITURE	200	-	-	100
-8161-000 HOUSEHOLD EQUIPMENT	-	99	-	-
-8168-000 VEHICLE MAINTENANCE TOOLS & EQUIPMENT	597	1,204	6,000	3,000
SUBTOTAL - EQUIPMENT	797	7,902	11,000	8,100
GRAND TOTAL	285,424	282,852	345,946	307,258

Health, Welfare, & Education



Health, Welfare, & Education

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
Community Health & Welfare Agencies	700,660	700,807	724,410	708,220
Social Services - Administration	3,979,980	4,225,837	4,557,754	4,945,284
Social Services - Public Assistance	2,445,941	2,335,751	2,439,466	2,539,968
Youth and Family Services	299,778	342,743	428,339	-
CSA - County	1,349,500	1,381,110	2,596,182	1,794,000
CSA - City	394,786	239,447	-	-
Domestic Violence Programs	305,121	297,307	314,695	290,626
Community College	1,745	1,735	1,900	1,900
TOTAL	9,477,512	9,524,737	11,062,746	10,279,998
SUMMARY				
SALARIES AND BENEFITS	4,233,279	4,472,776	4,811,991	4,771,476
OPERATING EXPENDITURES	5,218,786	5,045,930	6,240,413	5,494,922
EQUIPMENT & IMPROVEMENTS	25,448	6,031	10,342	13,600
TOTAL	9,477,512	9,524,737	11,062,746	10,279,998
FUNDING				
USER FEES	160,682	200,382	122,540	122,798
RECOVERED COSTS	656,686	515,606	-	-
INTERGOVERNMENTAL	5,608,140	5,478,935	6,378,910	5,995,487
NON-LOCAL % OF BUDGET	68%	65%	59%	60%
LOCAL REVENUE	3,052,004	3,329,814	4,561,296	4,161,713
LOCAL % OF BUDGET	32%	35%	41%	40%

DEPARTMENT DESCRIPTION

Community Health and Welfare funding reflects support for the Bedford Health Department; the Central Virginia Area Agency on Aging; Lynchburg Area Center for Independent Living and Horizon Behavioral Health (formerly Central Virginia Community Services Board).

- The Health Department is funded jointly by the state and the locality. The purpose of the health department is to prevent disease and protect the health of the entire community. This is done through a variety of ways including communicable disease surveillance and control, immunizations, protection against environmental hazards by requiring proper on-site sewage disposal and well construction, rabies control, restaurant inspections, and services to medically indigent women and children (family planning, maternity care, well-child care) on a sliding scale.
- The Central Virginia Area Agency on Aging is the regional arm of the State's Department of Aging. As such the agency provides services to the County's senior citizens. Examples of services include the weekly meals-on-wheels service and congregate dining program.
- Horizon Behavioral Health is the local branch of the State's Department of Behavioral Health and Development Services. Horizon provides services to Amherst, Appomattox, Bedford, and Campbell Counties as well as the City of Lynchburg. Their mission is to support and promote the health, independence and self-worth of individuals and families in Central Virginia by providing a continuum of community-based prevention, early intervention, aftercare, and psycho-social rehabilitation services for persons affected by mental health, intellectual disabilities, substance abuse, and co-occurring disorders.
- Lynchburg Area Center for Independent Living (LACIL) promotes independent living for individuals with significant physical disabilities.

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	700,660	700,807	724,410	708,220
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
GRAND TOTAL	700,660	700,807	724,410	708,220

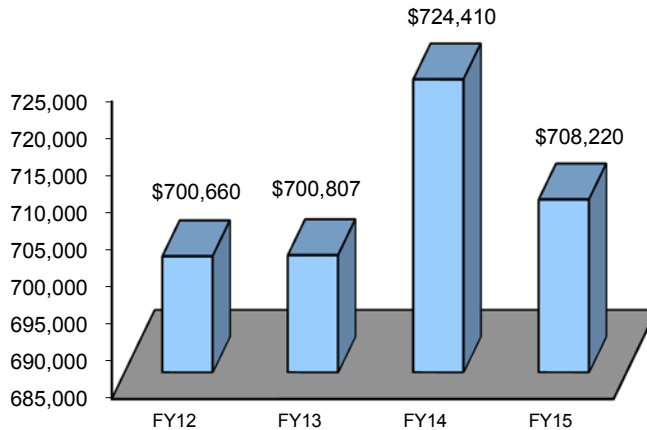
SUMMARY

SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	700,660	700,807	724,410	708,220
EQUIPMENT & IMPROVEMENTS	-	-	-	-
TOTAL	700,660	700,807	724,410	708,220

FUNDING

USER FEES	-	-	-	-
RECOVERED COSTS	65,270	55,565	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	9%	8%	0%	0%
LOCAL REVENUE	635,390	645,242	724,410	708,220
LOCAL % OF BUDGET	91%	92%	100%	100%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-4135-000 ASSISTANCE TO HEALTH DEPARTMENT	451,417	458,069	464,634	488,509
-4135-002 ASSISTANCE-DENTAL PROGRAM	40,065	40,065	40,065	-
-4135-003 ASSISTANCE-CHILDREN'S DENTIST	10,000	-	10,000	10,000
SUBTOTAL - CONTRIBUTIONS	501,482	498,134	514,699	498,509
GRAND TOTAL	501,482	498,134	514,699	498,509

	FY12	FY13	FY14	FY15
	Actual	Actual	Budget	Budget
-4125-000 CONTRIBUTIONS TO CVAAG	33,080	33,177	33,000	33,000
-4125-001 CONTRIBUTIONS-BEDFORD MED-RIDE	50,000	50,000	50,000	50,000
-4125-002 CONTRIBUTIONS-HEALTH/WELFARE AGENCIES	462	111	500	500
SUBTOTAL - CONTRIBUTIONS	83,542	83,287	83,500	83,500
GRAND TOTAL	83,542	83,287	83,500	83,500

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-4135-000 ASSISTANCE-CENTRAL VIRGINIA CSB	104,386	104,386	111,211	111,211
SUBTOTAL - CONTRIBUTIONS	104,386	104,386	111,211	111,211
GRAND TOTAL	104,386	104,386	111,211	111,211

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Other Community Health & Welfare Agencies

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-4135-000 CONTRIBUTION-LBURG AREA CENTER FOR IL	11,250	15,000	15,000	15,000
SUBTOTAL - CONTRIBUTIONS	11,250	15,000	15,000	15,000
GRAND TOTAL	11,250	15,000	15,000	15,000

DEPARTMENT DESCRIPTION

The Department of Social Services provides a comprehensive array of services and benefit programs to County citizens. Benefit Programs include Medicaid, Supplemental Nutrition Assistance Program (formerly referred to as the Food Stamp Program), and Temporary Assistance for Needy Families. Social Services programs include child and adult protection, foster care, employment, child day care, and prevention. These programs assist Bedford's residents in achieving self-sufficiency, well-being and safety for their families and themselves.

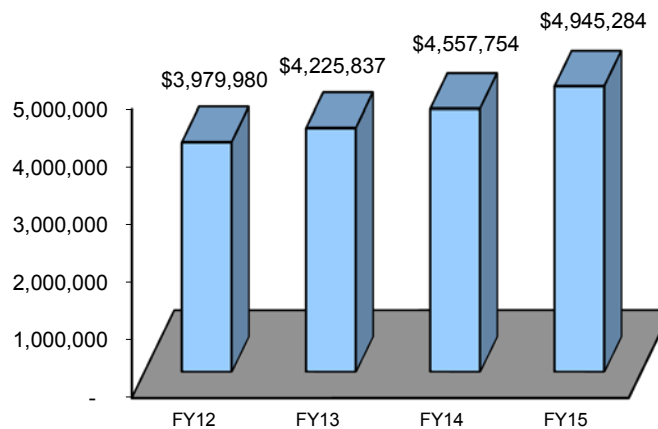
The Department of Social Services is a locally administered state agency. Policy for the Department is set by the Welfare Board which is appointed by the Bedford County Board of Supervisors. Employees of the Department are State employees. Effective July 1, 2014, services formerly provided by the County Department of Youth and Family Services have been moved to Social Services. The main role of the Department of Youth and Family Services was to administer the Comprehensive Youth Services Act for At-Risk Youth and Families (CSA). The CSA is a 1993 Virginia Law that provides funding for high-risk youth and their families. The purpose of the act is to provide high quality, child centered, family focused, cost effective, and community based services. The law defines certain categories of youth that must receive services. Local costs are required as matching funds for state allocations. The program is "sum sufficient" which means that the locality must fund its share of the mandatory services. Management of the funds is done on the local level by two interagency teams. They are the Community Policy and Management Team and Family Assessment and Planning Team.

Contact Information:

Department of Social Services
119 East Main Street
Bedford, VA 24523
(540) 586-7750 - phone
(540) 586-7785 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	2,765,186	2,952,786	3,100,679	3,410,167
EMPLOYEE BENEFITS	959,184	963,491	1,060,328	1,120,501
PURCHASED SERVICES	72,484	98,699	130,265	153,541
CONTRIBUTIONS	9,495	17,720	17,000	17,000
RECURRING CHARGES	88,430	116,707	155,950	140,450
SUPPLIES AND MATERIALS	65,717	72,019	86,032	90,425
EQUIPMENT	19,485	4,414	7,500	13,200
GRAND TOTAL	3,979,980	4,225,837	4,557,754	4,945,284
SUMMARY				
SALARIES AND BENEFITS	3,724,370	3,916,278	4,161,007	4,530,668
OPERATING EXPENDITURES	236,126	305,145	389,247	401,416
EQUIPMENT & IMPROVEMENTS	19,485	4,414	7,500	13,200
TOTAL	3,979,980	4,225,837	4,557,754	4,945,284
FUNDING				
USER FEES	7,617	7,469	5,400	5,400
RECOVERED COSTS	341,262	386,007	-	-
INTERGOVERNMENTAL	2,090,207	1,926,075	2,329,461	2,333,620
NON-LOCAL % OF BUDGET	61%	55%	51%	47%
LOCAL REVENUE	1,540,895	1,906,286	2,222,893	2,606,264
LOCAL % OF BUDGET	39%	45%	49%	53%

Four Year Actual & Budget Expenditures



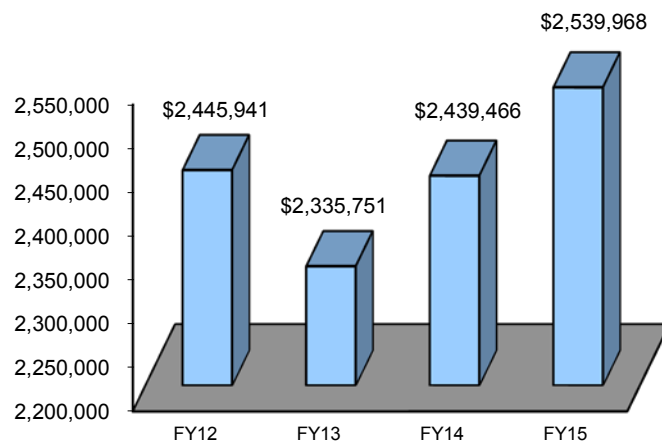
	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	2,698,834	2,866,237	3,002,679	3,309,826
-1111-131 SALARIES, ELIGIBILITY/BENEFIT WORKERS	(275)	-	-	-
-1114-000 SALARIES, OVERTIME	-	8,534	10,000	-
-1115-000 SALARIES, ANNUAL LEAVE BALANCES	6,838	13,175	20,000	20,000
-1116-000 SALARIES, SICK LEAVE BALANCES	703	5,016	10,000	10,000
-1117-000 SALARIES, COMPENSATORY LV BAL	-	-	-	10,000
-1121-000 WAGES, FULL TIME	1,062	-	-	-
-1122-000 WAGES, PART TIME	15,480	17,841	15,500	17,841
-1128-000 ON-CALL PAY	36,545	35,983	36,500	36,500
-1131-000 ELECTED/APPOINTED BOARD MEMBERS	6,000	6,000	6,000	6,000
SUBTOTAL - PERSONAL SERVICES	2,765,186	2,952,786	3,100,679	3,410,167
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	344,907	291,491	305,973	294,575
-2111-131 EMPLOYER RETIREMENT - BENEFITS	(40)	-	-	-
-2112-000 FICA	161,904	172,483	192,243	211,431
-2112-131 FICA - ELIGIBILITY/BENEFITS WORKERS	(17)	-	-	-
-2112-132 FICA - SOCIAL/SERVICE WORKERS	-	512	-	-
-2113-000 MEDICARE	37,865	40,339	44,960	49,448
-2113-131 MEDICARE - ELIG/BENEFITS WORKERS	(4)	-	-	-
-2113-132 MEDICARE - SOCIAL/SERVICE WORKERS	-	120	-	-
-2114-000 GROUP LIFE INSURANCE	7,570	34,101	35,732	43,690
-2114-131 GROUP INSURANCE - BENEFITS WORKERS	(1)	-	-	-
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	395,680	412,674	467,549	508,335
-2115-131 MEDICAL/HOSPITALIZATION - BENEFITS	(55)	-	-	-
-2119-000 HEALTH SAVINGS CONTRIBUTION	670	726	725	257
-2125-000 WORKERS COMPENSATION INSURANCE	10,705	11,046	13,146	12,765
SUBTOTAL - EMPLOYEE BENEFITS	959,184	963,491	1,060,328	1,120,501
-3113-000 ATTORNEY SERVICES	-	446	-	-
-3115-000 LEGAL SERVICES	7,597	7,679	6,000	6,000
-3116-000 ADVERTISING SERVICES	291	1,728	1,000	1,000
-3118-000 HUMAN RESOURCE SERVICES	-	300	-	-
-3123-000 SKILLED SERVICES	3,044	2,529	3,000	3,000
-3124-000 FOOD & DIETARY SERVICES	8	-	-	-
-3134-000 MEDICAL SERVICES	180	524	1,000	1,000
-3141-000 BLDG & GROUNDS REPAIR & MAINT SVCS	3,520	17,334	40,600	43,060
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	3,735	3,439	4,000	4,000
-3144-000 EXTERMINATION CONTROL SERVICES	-	192	540	500
-3146-000 MECHANICAL REPAIR & MAINT SERVICES	-	12,669	7,500	7,500
-3147-000 VEHICLE REPAIR & MAINT SERVICES	10,850	8,961	8,000	10,165
-3151-000 FREIGHT & EXPRESS SERVICES	162	50	100	100
-3152-000 POSTAL SERVICES	24,530	22,879	25,000	37,000
-3153-000 PRINTING SERVICES	462	-	1,000	700
-3161-000 COMPUTER HARDWARE MAINT SERVICES	240	2,039	6,000	3,000
-3162-000 COMPUTER SOFTWARE MAINT SERVICES	4,114	1,925	5,775	6,500
-3164-000 COMPUTER SOFTWARE COSTS	-	250	-	-
-3171-000 ORGANIZATION MEMBERSHIPS	1,035	988	1,000	1,150
-3172-000 PUBLICATION SUBSCRIPTIONS	602	964	1,000	1,300
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	6,657	7,603	13,000	17,666
-3174-000 VOLUNTEER FIRE & RESCUE TRAINING	25	-	-	-

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-3175-000 EMPLOYEE RECOGNITION	596	507	750	750
-3182-000 TRAVEL, PERSONAL VEHICLE	3,177	1,057	1,500	2,250
-3183-000 TRAVEL, PUBLIC CARRIERS	55	8	1,000	-
-3184-000 TRAVEL, SUBSISTENCE & LODGING	71	444	500	600
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	552	2,317	1,200	3,100
-3186-000 MEETING EXPENSE	503	1,584	400	2,800
-3188-000 JURY/CLIENT MEALS	477	282	400	400
SUBTOTAL - PURCHASED SERVICES	72,484	98,699	130,265	153,541
-4112-000 UNEMPLOYMENT COMPENSATION REIMB	1,134	6,034	2,000	2,000
-4232-000 EMERGENCY ASSISTANCE, OTHER	8,361	11,686	15,000	15,000
SUBTOTAL - CONTRIBUTIONS	9,495	17,720	17,000	17,000
-5111-000 ELECTRICAL SERVICE CHARGES	6,108	30,261	40,000	32,000
-5112-000 REFUSE SERVICE CHARGES	642	385	1,000	500
-5113-000 WATER & SEWER SERVICE CHARGES	1,360	2,456	3,000	3,000
-5114-000 TELECOMMUNICATION SERVICES	15,425	4,033	14,000	5,200
-5114-550 TELECOMMUNICATION SVCS-WIRELESS	6,984	18,864	30,000	30,000
-5117-000 INTERNET CONNECTION CHARGES	-	294	-	1,000
-5121-000 GENERAL LIABILITY INSURANCE	2,032	2,157	2,050	2,250
-5131-000 AUTOMOBILE LIABILITY INSURANCE	6,984	6,775	7,500	8,300
-5133-000 PROPERTY INSURANCE	-	2,301	2,400	2,500
-5153-000 EQUIPMENT RENTALS	15,290	15,195	19,500	22,100
-5154-000 BUILDING RENTALS	33,600	33,600	36,000	33,600
-5162-000 COMPUTER SOFTWARE INSTALLMENTS	-	200	500	-
-5197-000 MISCELLANEOUS	5	186	-	-
SUBTOTAL - RECURRING CHARGES	88,430	116,707	155,950	140,450
-6112-000 OFFICE SUPPLIES	12,397	10,789	16,000	19,500
-6113-000 STATIONERY & FORMS	17,174	14,993	15,000	17,000
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	22,098	20,746	24,000	22,000
-6123-000 OIL-HEATING	-	12,395	16,432	16,500
-6141-000 LABORATORY SUPPLIES	1,342	882	2,000	1,350
-6142-000 MEDICAL & DENTAL SUPPLIES	10	13	-	-
-6151-000 BUILDING REPAIR & MAINT MATERIALS	28	-	-	75
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	646	294	500	500
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	15	-	-	-
-6161-000 CLOTHING SUPPLIES	(367)	(379)	-	-
-6165-000 PERSONAL CARE SUPPLIES	3	-	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	12,314	12,154	12,000	13,000
-6175-000 PHOTOGRAPHIC SUPPLIES	57	-	100	-
-6176-000 RECREATION & PROGRAM SUPPLIES	-	131	-	500
SUBTOTAL - SUPPLIES AND MATERIALS	65,717	72,019	86,032	90,425

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-8111-000 COMPUTER HARDWARE EQUIPMENT	1,042	243	-	4,500
-8113-000 NETWORK HARDWARE EQUIPMENT	2,575	665	-	500
-8121-000 ELECTRONIC EQUIPMENT	269	-	-	-
-8122-000 PHOTOGRAPHIC EQUIPMENT	577	-	-	-
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	1,722	215	2,000	2,100
-8151-000 OFFICE FURNITURE	11,495	2,910	5,000	5,600
-8152-000 OFFICE MACHINES	599	380	500	500
-8164-000 COMMUNICATION EQUIPMENT	45	-	-	-
-8233-000 CONSTRUCTION, BUILDING IMPROVEMENT	1,160	-	-	-
SUBTOTAL - EQUIPMENT	19,485	4,414	7,500	13,200
GRAND TOTAL	3,979,980	4,225,837	4,557,754	4,945,284

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	2,445,941	2,335,751	2,439,466	2,539,968
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
GRAND TOTAL	2,445,941	2,335,751	2,439,466	2,539,968
SUMMARY				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	2,445,941	2,335,751	2,439,466	2,539,968
EQUIPMENT & IMPROVEMENTS	-	-	-	-
TOTAL	2,445,941	2,335,751	2,439,466	2,539,968
FUNDING				
USER FEES	9,996	25,817	13,700	13,000
RECOVERED COSTS	15,531	(38,092)	-	-
INTERGOVERNMENTAL	2,377,251	2,517,567	2,321,890	2,430,678
NON-LOCAL % OF BUDGET	98%	107%	96%	96%
LOCAL REVENUE	43,162	(169,541)	103,876	96,290
LOCAL % OF BUDGET	2%	-7%	4%	4%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-4211-000 INDEPENDENT LIVING-COUNTY	8,563	9,437	10,200	10,200
-4211-515 INDEPENDENT LIVING-CITY	1,117	-	-	-
-4212-000 IND LIVING EDUCATION/TRAINING	6,109	6,128	12,000	12,000
-4212-515 IND LIVING EDUCATION/TRAINING	2,855	-	-	-
-4222-000 TANF MANUAL CHECKS-COUNTY	-	100	1,000	1,000
-4241-000 SPECIAL NEEDS ADOPTION-MAINTENANCE	278,433	395,271	360,000	600,000
-4241-515 SPECIAL NEEDS ADOPTION-MAINTENANCE	44,172	44,837	-	-
-4243-000 SUBSIDIZED ADOPTION-COUNTY	460,309	680,862	850,000	1,098,202
-4243-515 SUBSIDIZED ADOPTION-CITY	241,927	350,453	-	-
-4244-000 SPECIAL NEEDS ADOPTION-PURCHASED SVC	179,698	26,273	140,000	35,000
-4244-515 SPECIAL NEEDS ADOPTION-PURCHASED SVC	149,564	34,442	-	-
-4245-000 AFDC EDUCATION/TRAINING-COUNTY	175	-	-	-
-4247-000 NON-REOCCURRING IV-E ADOPTION-CO	2,736	12,568	50,000	20,000
-4247-515 NON-REOCCURRING IV-E ADOPTION-CITY	-	1,822	-	-
-4248-000 FOSTER PARENT RESPITE CARE-COUNTY	2,480	729	2,000	2,000
-4248-515 FOSTER PARENT RESPITE CARE-CITY	109	523	-	-
-4251-000 AUXILIARY GRANTS-AGED-COUNTY	162,667	141,796	180,000	190,000
-4253-000 AUXILIARY GRANTS-DISABLED-COUNTY	102,698	105,449	130,000	140,000
-4253-515 AUXILIARY GRANTS-DISABLED-CITY	12,666	12,963	-	-
-4262-000 VIEW-JOBS PURCHASED SVC AFDC-CO	117,589	96,594	150,000	150,000
-4262-515 VIEW-JOBS PURCHASED SVC AFDC-CITY	-	(70)	-	-
-4263-000 VIEW-JOBS SUPPORTIVE SERVICES-CO	3,763	12,097	10,000	10,000
-4263-515 VIEW-JOBS SUPPORTIVE SERVICES-CITY	810	1,827	-	-
-4264-000 VIEW-TRANSPORTATION-COUNTY	5,714	23,571	30,000	30,000
-4271-515 TRANSITIONAL DAY CARE-CITY	343	-	-	-
-4272-000 CHILD DAY CARE FEE AT RISK-COUNTY	(6)	(82)	-	-
-4273-000 TANF WORKING DAY CARE-COUNTY	18,758	-	-	-
-4273-515 TANF WORKING DAY CARE-CITY	3,086	-	-	-
-4274-000 CHILD DAY CARE BLOCK GRANT-COUNTY	137,643	(252)	-	-
-4274-515 CHILD DAY CARE BLOCK GRANT-CITY	29,073	(953)	-	-
-4275-000 VIEW-TANF WORKING DAY CARE-COUNTY	37,248	-	-	-
-4275-515 VIEW-TANF WORKING DAY CARE-CITY	2,494	-	-	-
-4276-000 VIEW-TRANSITIONAL DAY CARE-COUNTY	10,815	-	-	-
-4276-515 VIEW-TRANSITIONAL DAY CARE-CITY	1,288	-	-	-
-4277-000 HEAD START TRANSITION TO WORK-CO	882	-	-	-
-4277-515 HEAD START TRANSITION TO WORK-CITY	1,692	-	-	-
-4279-000 CHILD DAY CARE-QUALITY INITIATIVE	8,866	8,866	8,866	8,866
-4281-000 OTHER PURCHASED SERVICES-COUNTY	(4,975)	-	-	-
-4281-515 OTHER PURCHASED SERVICES-CITY	(25)	-	-	-
-4283-000 ADULT SERVICES-HOME-BASED-CO	10,495	5,387	26,000	18,000
-4283-515 ADULT SERVICES-HOME-BASED-CITY	14,969	8,999	-	-
-4284-000 FAMILY PRESERVATION-PURCHASED SVCS	5,268	5,634	7,100	7,400
-4284-515 FAMILY PRESERVATION-PURCHASED SVCS	1,726	1,010	-	-
-4285-000 GUARDIANSHIP FEES-COUNTY	(365)	(265)	-	-
-4285-515 GUARDIANSHIP FEES-CITY	(5)	-	-	-
-4286-000 ADULT PROTECTIVE SERVICES-COUNTY	4,892	4,865	12,300	7,800
-4286-515 ADULT PROTECTIVE SERVICES-CITY	2,409	1,741	-	-
-4287-000 SAFE AND STABLE FAMILIES-COUNTY	34,000	39,216	45,000	42,000
-4287-515 SAFE AND STABLE FAMILIES-CITY	5,820	1,194	-	-
-4289-000 STRENGTHENING FAMILIES	-	2,436	-	-
-4291-000 IV-E CHILD PLACING AGENCY-COUNTY	63,182	45,580	65,000	42,000
-4291-515 IV-E CHILD PLACING AGENCY-CITY	751	-	-	-

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-4292-000 IV-E LOCAL AGENCY FOSTER HOMES-CO	46,207	45,514	100,000	103,500
-4292-515 IV-E LOCAL AGENCY FOSTER HOMES-CITY	11,289	46,161	-	-
-4293-000 IV-E RESIDENTIAL FACILITIES/GROUP HM	209,639	159,312	235,000	12,000
-4293-515 IV-E RESIDENTIAL FACILITIES/GROUP HM	242	-	-	-
-4295-000 TITLE IV-E PASS-THRU TRAINING-COUNTY	4,086	3,716	15,000	-
SUBTOTAL - CONTRIBUTIONS	2,445,941	2,335,751	2,439,466	2,539,968
GRAND TOTAL	2,445,941	2,335,751	2,439,466	2,539,968

DEPARTMENT DESCRIPTION

The Youth and Family Services Office administers the Comprehensive Youth Services Act for At-Risk Youth and Families (CSA) for County. The CSA is a 1993 Virginia Law that provides funding for high-risk youth and their families. The purpose of the act is to provide high quality, child centered, family focused, cost effective, and community based services. The law defines certain categories of youth that must receive services. Local costs are required as matching funds for state allocations. The program is “sum sufficient” which means that the locality must fund its share of the mandatory services. Management of the funds is done on the local level by two interagency teams. They are the Community Policy and Management Team and Family Assessment and Planning Team. The Department also provides counseling and administers the County’s truancy program.

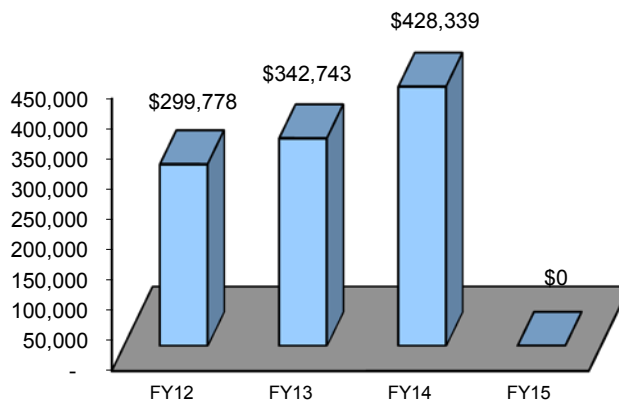
Effective July 1, 2014, services provided by Youth and Family Services have been moved to Social Services.

Contact Information:

Youth & Family Services
122 East Main Street Suite G-01
Bedford, VA 24523
(540) 586-7652 - phone
(540) 587-5673 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	212,635	248,506	296,892	-
EMPLOYEE BENEFITS	74,214	81,362	109,240	-
PURCHASED SERVICES	6,679	4,553	8,215	-
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	3,081	4,553	5,150	-
SUPPLIES AND MATERIALS	2,875	3,610	6,000	-
EQUIPMENT	295	160	2,842	-
GRAND TOTAL	299,778	342,743	428,339	-
SUMMARY				
SALARIES AND BENEFITS	286,849	329,867	406,132	-
OPERATING EXPENDITURES	12,634	12,716	19,365	-
EQUIPMENT & IMPROVEMENTS	295	160	2,842	-
TOTAL	299,778	342,743	428,339	-
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	66,756	94,174	-	-
INTERGOVERNMENTAL	17,948	17,948	9,948	17,948
NON-LOCAL % OF BUDGET	28%	33%	2%	#DIV/0!
LOCAL REVENUE	215,074	230,621	418,391	(17,948)
LOCAL % OF BUDGET	72%	67%	98%	#DIV/0!

**Four Year Actual & Budget
Expenditures**



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	212,635	246,564	296,892	-
-1115-000 SALARIES, ANNUAL LEAVE BALANCE	-	460	-	-
-1121-000 WAGES, FULL TIME	-	1,482	-	-
SUBTOTAL - PERSONAL SERVICES	212,635	248,506	296,892	-
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	26,429	25,258	30,254	-
-2112-000 FICA	12,280	14,353	18,408	-
-2113-000 MEDICARE	2,872	3,357	4,306	-
-2114-000 GROUP LIFE INSURANCE	607	2,950	3,535	-
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	30,669	34,290	50,678	-
-2125-000 WORKERS' COMPENSATION INSURANCE	1,358	1,154	2,059	-
SUBTOTAL - EMPLOYEE BENEFITS	74,214	81,362	109,240	-
-3115-000 LEGAL SERVICES	24	-	-	-
-3116-000 ADVERTISING SERVICES	938	-	700	-
-3118-000 HUMAN RESOURCE SERVICES	-	60	-	-
-3134-000 MEDICAL SERVICES	166	-	-	-
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	165	46	165	-
-3151-000 FREIGHT & EXPRESS SERVICES	-	-	150	-
-3152-000 POSTAL SERVICES	946	1,196	950	-
-3153-000 PRINTING SERVICES	91	103	350	-
-3171-000 ORGANIZATION MEMBERSHIPS	135	40	200	-
-3172-000 PUBLICATION SUBSCRIPTIONS	42	-	400	-
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	2,143	1,885	3,500	-
-3173-533 CONFERENCE & EDUCATIONAL SVCS - RMDI	1,299	537	-	-
-3182-000 TRAVEL, PERSONAL VEHICLE	567	451	750	-
-3184-000 TRAVEL, SUBSISTENCE & LODGING	41	24	300	-
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	62	82	250	-
-3186-000 MEETING EXPENSE	59	129	500	-
SUBTOTAL - PURCHASED SERVICES	6,679	4,553	8,215	-
-5114-000 TELECOMMUNICATION SERVICES	893	1,123	1,000	-
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	259	816	550	-
-5121-000 GENERAL LIABILITY INSURANCE	125	125	200	-
-5131-000 AUTOMOBILE LIABILITY INSURANCE	-	282	400	-
-5153-000 EQUIPMENT RENTALS	1,804	2,200	3,000	-
-5197-000 MISCELLANEOUS RECURRING CHARGES	-	8	-	-
SUBTOTAL - RECURRING CHARGES	3,081	4,553	5,150	-
-6112-000 OFFICE SUPPLIES	692	345	3,000	-
-6113-000 STATIONERY & FORMS	831	1,853	1,000	-
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	677	989	500	-
-6173-000 COMPUTER OPERATING SUPPLIES	605	180	1,000	-
-6176-000 RECREATION & REC PROGRAM SUPPLIES	69	243	500	-
SUBTOTAL - SUPPLIES AND MATERIALS	2,875	3,610	6,000	-

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-8111-000 COMPUTER HARDWARE EQUIPMENT	-	160	2,242	-
-8151-000 OFFICE FURNITURE	295	-	600	-
SUBTOTAL - EQUIPMENT	295	160	2,842	-
GRAND TOTAL	299,778	342,743	428,339	-

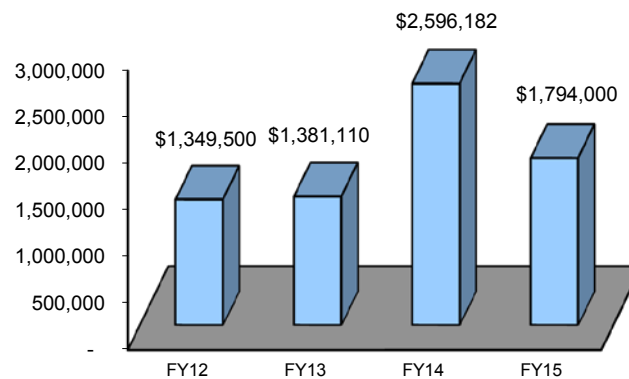
	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	1,349,500	1,381,110	2,596,182	1,794,000
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
GRAND TOTAL	1,349,500	1,381,110	2,596,182	1,794,000

SUMMARY

SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	1,349,500	1,381,110	2,596,182	1,794,000
EQUIPMENT & IMPROVEMENTS	-	-	-	-
TOTAL	1,349,500	1,381,110	2,596,182	1,794,000

FUNDING

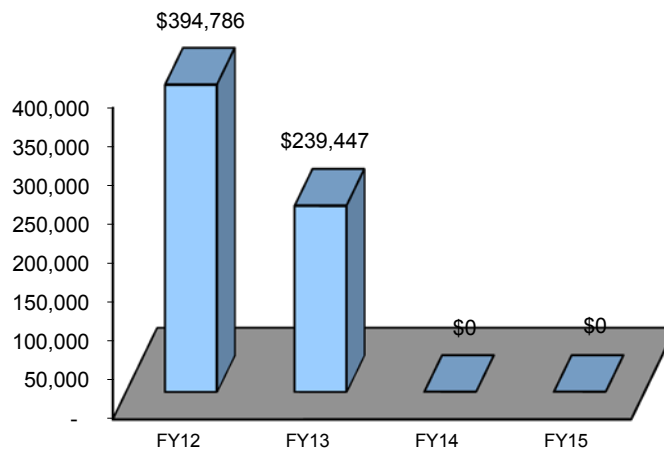
USER FEES	61,311	119,481	89,500	90,200
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	680,344	717,696	1,583,103	1,077,961
NON-LOCAL % OF BUDGET	55%	61%	64%	65%
LOCAL REVENUE	607,845	543,933	923,579	625,839
LOCAL % OF BUDGET	45%	39%	36%	35%

Four Year Actual & Budget Expenditures

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-4311-000 FOSTER CARE - IV-E CHILDREN	-	-	150,000	25,000
-4312-000 FOSTER CARE - ALL OTHER	110,756	202,910	300,000	150,000
-4314-000 FAMILY FOSTER CARE-MAINTENANCE PMT	631	344	5,000	5,000
-4315-000 FAMILY FOSTER CARE-ALL OTHER SVCS	157,937	56,353	180,000	100,000
-4322-000 SPECIAL ED-PRIVATE DAY FACILITY	483,600	488,134	600,000	500,000
-4341-000 NON-MANDATED SVC, COMMUNITY BASED	8,418	10,485	29,182	14,000
-4361-000 RESIDENTIAL CARE-PARENTAL AGREEMENT	3,410	-	-	-
-4362-000 EDUCATIONAL SVCS-CONGREGATE CARE	139,625	181,467	200,000	200,000
-4371-000 THERAPEUTIC FOSTER CARE - IV-E	69,055	56,898	80,000	75,000
-4372-000 THERAPEUTIC FOSTER CARE - OTHER	177,512	293,239	550,000	450,000
-4373-000 THERAPEUTIC FOSTER CARE - NON CUST	8,470	(4,909)	-	-
-4374-000 SPECIALIZED FOSTER CARE - IV-E	1,700	-	2,000	-
-4375-000 SPECIALIZED FOSTER CARE - OTHER	87,274	56,439	100,000	75,000
-4376-000 COMMUNITY BASED SERVICES	101,114	38,746	400,000	200,000
-4377-000 COMMUNITY SERVICES-FAMILY SERVICES	-	1,003	-	-
SUBTOTAL - CONTRIBUTIONS	1,349,500	1,381,110	2,596,182	1,794,000
GRAND TOTAL	1,349,500	1,381,110	2,596,182	1,794,000

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	394,786	239,447	-	-
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
GRAND TOTAL	394,786	239,447	-	-
SUMMARY				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	394,786	239,447	-	-
EQUIPMENT & IMPROVEMENTS	-	-	-	-
TOTAL	394,786	239,447	-	-
FUNDING				
USER FEES	6,303	4,134	-	-
RECOVERED COSTS	96,109	434	-	-
INTERGOVERNMENTAL	284,650	167,959	-	-
NON-LOCAL % OF BUDGET	100%	72%	0%	0%
LOCAL REVENUE	-	66,920	-	-
LOCAL % OF BUDGET	0%	28%	0%	0%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-4312-000 FOSTER CARE - ALL OTHER	60,447	21,899	-	-
-4315-000 FAMILY FOSTER CARE-ALL OTHER SVCS PMTS	47,013	26,991	-	-
-4322-000 SPECIAL EDUCATION-PRIVATE DAY FACILITY	77,815	73,255	-	-
-4341-000 NON-MANDATED SVCS, COMMUNITY BASED	180	2,575	-	-
-4362-000 EDUCATIONAL SERVICES-CONGREGATE CARE	62,390	66,792	-	-
-4371-000 THERAPEUTIC FOSTER CARE - IV-E	4,560	-	-	-
-4372-000 THERAPEUTIC FOSTER CARE - OTHER	132,970	41,327	-	-
-4374-000 SPECIALIZED FOSTER CARE - IV-E	-	1,241	-	-
-4375-000 SPECIALIZED FOSTER CARE - ALL OTHER	2,184	-	-	-
-4376-000 COMMUNITY BASED SERVICES	7,227	5,367	-	-
SUBTOTAL - CONTRIBUTIONS	394,786	239,447	-	-
GRAND TOTAL	394,786	239,447	-	-

DEPARTMENT DESCRIPTION

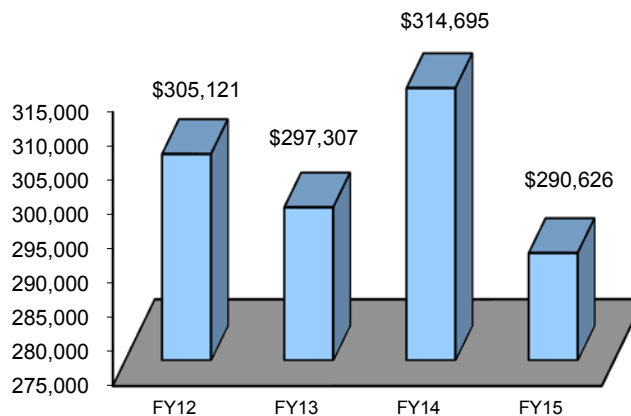
This department maintains and expands the domestic violence program in Bedford County, which includes court advocacy, support groups, safety counseling, crisis intervention and counseling, parent training, information and referral, transportation, furnish materials/brochures for survivors, promote public awareness of domestic violence issues, and survivor support. The department also operates a shelter.

Contact Information:

P.O. Box 783
Bedford, VA 24523
(540) 587-0970 - phone

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	167,176	170,886	182,459	182,193
EMPLOYEE BENEFITS	54,883	55,745	62,393	58,615
PURCHASED SERVICES	19,213	14,611	12,950	14,065
CONTRIBUTIONS	1,511	1,165	3,000	3,000
RECURRING CHARGES	49,202	49,022	50,468	29,003
SUPPLIES AND MATERIALS	7,468	4,419	3,425	3,350
EQUIPMENT	5,668	1,457	-	400
GRAND TOTAL	305,121	297,307	314,695	290,626
SUMMARY				
SALARIES AND BENEFITS	222,059	226,631	244,852	240,808
OPERATING EXPENDITURES	77,394	69,218	69,843	49,418
EQUIPMENT & IMPROVEMENTS	5,668	1,457	-	400
TOTAL	305,121	297,307	314,695	290,626
FUNDING				
USER FEES	75,455	43,481	13,940	14,198
RECOVERED COSTS	71,758	17,518	-	-
INTERGOVERNMENTAL	157,740	131,690	134,508	135,280
NON-LOCAL % OF BUDGET	100%	65%	47%	51%
LOCAL REVENUE	168	104,618	166,247	141,148
LOCAL % OF BUDGET	0%	35%	53%	49%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	29,301	36,350	49,267	48,956
-1111-301 SALARIES, OFFICE GRANT	90,790	91,711	94,473	94,146
-1111-303 SALARIES, VSTOP	10,785	10,863	4,961	5,332
-1111-304 SALARIES, SSG	5,623	-	-	-
-1115-000 SALARIES, ANNUAL LEAVE BALANCE	461	-	-	-
-1115-303 SALARIES, ANNUAL LEAVE BALANCE-VSTOP	295	-	-	-
-1121-000 WAGES, FULL TIME	258	-	-	-
-1122-301 WAGES, PART TIME - OFFICE GRANT	21,168	22,071	22,758	22,759
-1124-301 WAGES, OVERTIME-BIG GRANT	-	1,396	-	-
-1128-000 ON-CALL PAY	160	-	-	-
-1128-100 ON CALL PAY - DONATIONS	8,335	8,495	11,000	11,000
SUBTOTAL - PERSONAL SERVICES	167,176	170,886	182,459	182,193
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	3,016	3,704	4,957	13,211
-2111-301 VRS-OFFICE GRANT	10,323	9,345	9,627	-
-2111-303 VRS-VSTOP	886	1,107	506	-
-2111-304 VRS-SSG	730	-	-	-
-2112-000 FICA	1,819	2,205	3,054	3,036
-2112-100 FICA-DONATIONS	512	516	682	682
-2112-301 FICA-OFFICE GRANT	6,729	6,936	7,269	7,249
-2112-303 FICA-VSTOP	687	674	308	331
-2112-304 FICA-SSG	330	-	-	-
-2113-000 MEDICARE	425	516	715	710
-2113-100 MEDICARE-DONATIONS	120	121	160	160
-2113-301 MEDICARE-OFFICE GRANT	1,574	1,622	1,700	1,696
-2113-303 MEDICARE-VSTOP	161	158	72	78
-2113-304 MEDICARE-SSG	78	-	-	-
-2114-000 GROUP LIFE INSURANCE	82	433	580	647
-2114-301 GROUP INSURANCE-OFFICE GRANT	254	1,091	1,125	1,243
-2114-303 GROUP INSURANCE-VSTOP	31	129	60	71
-2114-304 GROUP INSURANCE-SSG	16	-	-	-
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	4,423	5,234	17,329	13,978
-2115-301 MEDICAL/HOSPITAL INSURANCE - OFFICE	18,799	18,872	11,964	13,357
-2115-303 MEDICAL/HOSPITAL INSURANCE - VSTOP	1,935	1,982	899	1,018
-2115-304 MEDICAL/HOSPITAL INSURANCE - SSG	696	-	-	-
-2125-000 WORKERS COMPENSATION INSURANCE	1,387	1,181	1,386	1,148
-2125-100 WORKERS COMPENSATION INSURANCE	(129)	(81)	-	-
SUBTOTAL - EMPLOYEE BENEFITS	54,883	55,745	62,393	58,615

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-3114-000 PUBLIC INFORMATION & RELATIONS SVCS	1,272	152	-	2,276
-3114-301 PUBLIC INFO & PR SVCS-OFFICE GRANT	6,808	3,577	-	-
-3114-303 PUBLIC INFO & PR SERVICES-VSTOP	-	531	-	-
-3115-000 LEGAL SERVICES	144	86	-	-
-3116-000 ADVERTISING SERVICES	250	-	-	-
-3116-301 ADVERTISING SERVICES - OFFICE GRANT	-	-	1,443	-
-3134-000 MEDICAL SERVICES	83	-	-	-
-3141-000 BLDG & GROUNDS REPAIR & MAINT SVCS	5,066	5,081	5,000	5,000
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	240	-	180	180
-3143-301 EQUIPMENT REPAIR & MAINTENANCE-VADSS	-	625	-	-
-3144-000 EXTERMINATION CONTROL SERVICES	15	225	6	456
-3144-301 EXTERMINATION CONTROL SERVICES	456	418	450	-
-3146-000 MECHANICAL REPAIR & MAINT SVCS	428	-	-	-
-3146-304 MECHANICAL REPAIR & MAINT SVCS - SSG	45	-	-	-
-3147-100 VEHICLE REPAIR/MAINT SVCS - DONATIONS	71	259	-	-
-3151-000 FREIGHT & EXPRESS SERVICES	174	163	350	350
-3152-000 POSTAL SERVICES	46	48	-	54
-3153-000 PRINTING SERVICES	85	40	-	250
-3153-301 PRINTING SERVICES - OFFICE GRANT	377	35	543	-
-3153-303 PRINTING SERVICES - STOP	-	-	196	392
-3164-000 COMPUTER SOFTWARE COSTS	-	-	170	170
-3167-000 COMMUNICATIONS CABLING SERVICE	-	-	-	420
-3171-000 ORGANIZATION MEMBERSHIPS	715	920	481	481
-3171-301 ORGANIZATION MEMBERSHIPS - OFFICE GR	-	170	95	-
-3172-000 PUBLICATION SUBSCRIPTIONS	266	221	600	600
-3172-301 PUBLICATION SUBSCRIPTIONS - OFFICE GR	24	902	-	-
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	679	222	586	586
-3173-301 CONFERENCE & EDUC SVCS-OFFICE GRANT	398	-	-	-
-3175-000 EMPLOYEE RECOGNITION	161	-	150	150
-3175-100 EMPLOYEE RECOGNITION - DONATIONS	-	75	-	-
-3182-000 TRAVEL, PERSONAL VEHICLE	1,101	534	350	350
-3184-000 TRAVEL, SUBSISTENCE & LODGING	-	175	1,800	1,800
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	-	-	150	150
-3186-000 MEETING EXPENSE	259	152	400	400
-3186-100 MEETING EXPENSE - DONATIONS	50	-	-	-
SUBTOTAL - PURCHASED SERVICES	19,213	14,611	12,950	14,065
-4232-000 EMERGENCY ASSISTANCE - OTHER	221	-	3,000	3,000
-4232-100 EMERGENCY ASSISTANCE - DONATIONS	548	1,165	-	-
-4232-301 EMERGENCY ASSISTANCE - OFFICE GRANT	742	-	-	-
SUBTOTAL - CONTRIBUTIONS	1,511	1,165	3,000	3,000
-5111-301 ELECTRICAL SVC CHARGES - OFFICE GRANT	5,471	5,994	4,500	6,917
-5112-000 REFUSE SERVICE CHARGES	400	415	-	-
-5112-301 REFUSE SERVICE CHARGES - OFFICE GRANT	353	353	684	1,156
-5113-301 WATER & SEWER CHARGES- OFFICE GRANT	924	894	1,340	2,431
-5114-000 TELECOMMUNICATION SERVICES	5,796	8,062	8,671	8,990
-5114-100 TELECOMMUNICATION SERVICES-DONATIONS	75	59	-	-
-5114-301 TELECOMMUNICATION SVCS-OFFICE GRANT	723	187	-	-
-5114-303 TELECOMMUNICATION SERVICES-VSTOP	1,305	1,373	684	1,368

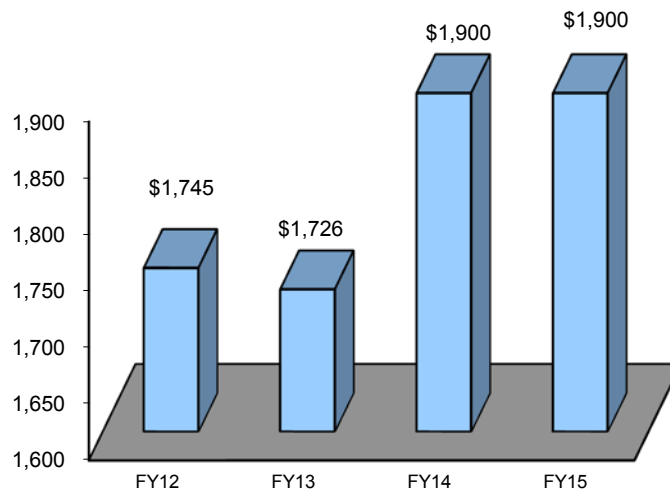
	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-5114-304 TELECOMMUNICATION SERVICES - SSG	1,810	-	-	-
-5114-550 TELECOMMUNICATION SERVICE - WIRELESS	-	-	-	4,368
-5131-000 AUTOMOBILE LIABILITY INSURANCE	562	282	574	574
-5133-000 PROPERTY INSURANCE	40	40	51	51
-5153-000 EQUIPMENT RENTALS	2,524	2,545	844	-
-5153-551 EQUIPMENT RENTALS - WALKIN	-	-	2,520	2,532
-5154-000 BUILDING RENTALS	616	616	-	616
-5156-000 LAND & BUILDING RENTALS	-	-	3,178	-
-5156-551 LAND & BUILDING RENTALS - WALKIN	28,600	28,200	27,422	-
-5197-000 MISCELLANEOUS	2	1	-	-
-5197-301 MISCELLANEOUS - OFFICE GRANT	-	1	-	-
SUBTOTAL - RECURRING CHARGES	49,202	49,022	50,468	29,003
-6112-000 OFFICE SUPPLIES	554	365	825	825
-6112-303 OFFICE SUPPLIES - VSTOP	137	214	300	225
-6113-000 STATIONERY & FORMS	647	431	300	300
-6113-303 STATIONARY & FORMS - VSTOP	143	-	-	-
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	-	-	300	300
-6122-100 GASOLINE-MOTOR VEHICLE - DONATIONS	675	962	-	-
-6132-000 MERCHANDISE	2,165	-	-	-
-6151-000 BUILDING REPAIR & MAINT MATERIALS	24	-	-	-
-6151-100 BLDG REPAIR/MAINT MATERIAL-DONATIONS	37	-	-	-
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	129	94	100	100
-6152-100 CUSTODIAL REPAIR/MAINT-DONATIONS	68	-	-	-
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	-	103	-	-
-6158-301 EQUIPMENT REPAIR & MAINT MATERIALS	246	-	-	-
-6162-000 FOOD & DIETARY SUPPLIES	-	-	500	500
-6165-000 PERSONAL CARE SUPPLIES	-	8	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	583	989	500	500
-6173-303 COMPUTER OPERATING SUPPLIES - VSTOP	173	174	-	-
-6176-000 RECREATION & REC PROGRAM SUPPLIES	349	171	600	600
-6176-100 REC & PROGRAM SUPPLIES - DONATIONS	1,500	908	-	-
-6176-301 REC & PROGRAM SUPPLIES - OFFICE GRANT	38	-	-	-
SUBTOTAL - SUPPLIES AND MATERIALS	7,468	4,419	3,425	3,350
-8111-000 COMPUTER HARDWARE EQUIPMENT	-	74	-	-
-8112-000 COMPUTER EQUIPMENT IMPROVEMENTS	-	39	-	-
-8121-301 ELECTRONIC EQUIPMENT - BIG DV GRANT	542	80	-	-
-8161-000 HOUSEHOLD EQUIPMENT	19	65	-	-
-8161-100 HOUSEHOLD EQUIPMENT - DONATIONS	900	569	-	-
-8161-301 HOUSEHOLD EQUIPMENT - OFFICE GRANT	550	630	-	-
-8164-000 COMMUNICATION EQUIPMENT	-	-	-	400
-8165-303 REFUSE/RECYCLING EQUIPMENT	158	-	-	-
-8221-000 SITE IMPROVEMENTS	2,158	-	-	-
-8221-551 SITE IMPROVEMENTS	1,342	-	-	-
SUBTOTAL - EQUIPMENT	5,668	1,457	-	400
GRAND TOTAL	305,121	297,307	314,695	290,626

DEPARTMENT DESCRIPTION

The Central Virginia Community College (CVCC) is an essential partner to all economic development and workforce efforts in Virginia's Region 2000. The college offers the vast majority of all employment training and re-training in the area. It also actively participates in regular and continued evaluation of the needs of employers through programs like "Work-keys", which identifies gaps between job requirements and the skills of present or future employees. The Community College has also become a partner with the County in efforts to promote the agriculture industry in Bedford.

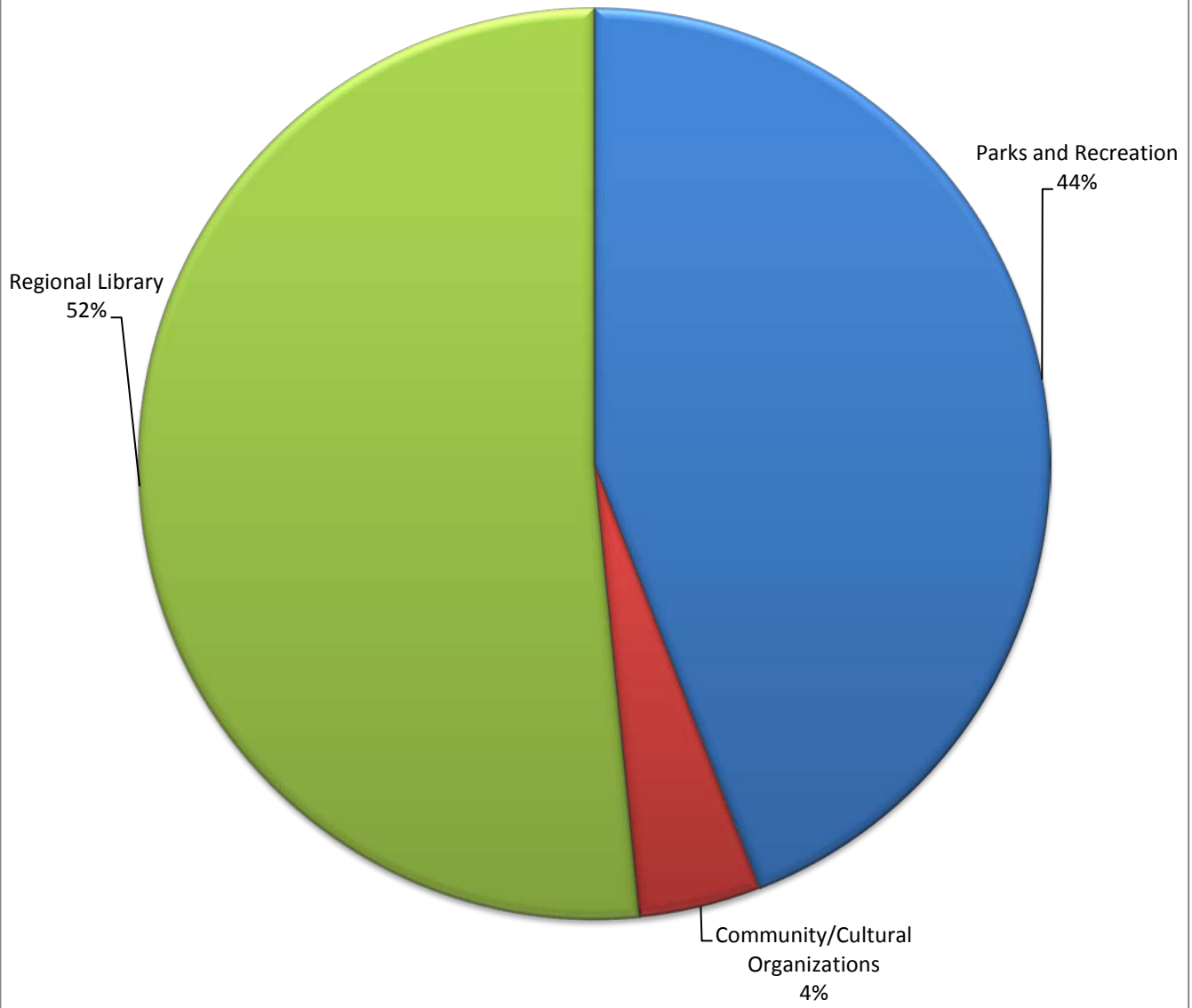
	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	1,745	1,726	1,900	1,900
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
GRAND TOTAL	1,745	1,726	1,900	1,900
SUMMARY				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	1,745	1,726	1,900	1,900
EQUIPMENT & IMPROVEMENTS	-	-	-	-
TOTAL	1,745	1,726	1,900	1,900
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	1,745	1,726	1,900	1,900
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-4136-001 ASSISTANCE TO CVCC-OPERATING	1,745	1,726	1,900	1,900
SUBTOTAL - CONTRIBUTIONS	1,745	1,726	1,900	1,900
GRAND TOTAL	1,745	1,726	1,900	1,900

Recreation & Cultural Breakdown



Recreation & Cultural

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
Parks and Recreation	1,148,392	1,129,077	1,296,802	1,297,280
Community/Cultural Organizations	112,700	115,200	122,200	127,700
Regional Library	1,291,366	1,356,580	1,517,987	1,517,987
TOTAL	2,552,458	2,600,857	2,936,989	2,942,967
SUMMARY				
SALARIES AND BENEFITS	668,113	666,470	739,203	743,995
OPERATING EXPENDITURES	1,877,797	1,930,348	2,161,776	2,188,972
EQUIPMENT & IMPROVEMENTS	6,548	4,039	37,210	10,000
TOTAL	2,552,458	2,600,857	2,938,189	2,942,967
FUNDING				
USER FEES	33,725	34,243	48,500	50,200
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	5,000	-	5,000	5,000
NON-LOCAL % OF BUDGET	2%	1%	2%	2%
LOCAL REVENUE	2,513,733	2,566,614	2,883,489	2,887,767
LOCAL % OF BUDGET	98%	99%	98%	98%

DEPARTMENT DESCRIPTION

Bedford County provides a wide range of recreational activities for young people and adults. The Department maintains and oversees recreation facilities throughout the County and coordinates the activities of the ten recreation associations.

The Department offers organized team sports in partnership with area associations in the following areas: football, cheerleading, soccer, wrestling, T-Ball, baseball, basketball, softball, tennis. In addition, various sports camps are offered throughout the year.

The Department also offers a variety of activities and trips of interest to our adult population focusing mainly on the senior adults. Lunch trips, day trips to various points of interest and overnight trips are offered to the public. Activities such as bingo, cards and classes are also offered.

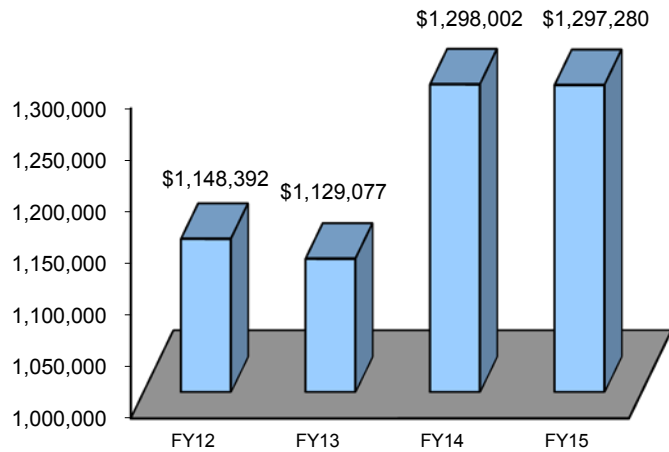
The Department is also responsible for the development of the County's three (3) regional park sites at Falling Creek Park; Moneta; and Montvale.

Contact Information:

Parks and Recreation
780 Bedford Avenue Extension
Bedford, VA 24523
(540) 586-7682 - phone
(540) 586-9338 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	524,321	524,183	583,689	583,730
EMPLOYEE BENEFITS	143,792	142,287	155,514	160,265
PURCHASED SERVICES	75,843	78,547	77,225	79,300
CONTRIBUTIONS	75,774	78,647	100,500	102,500
RECURRING CHARGES	79,155	83,439	92,814	98,035
SUPPLIES AND MATERIALS	242,958	217,935	251,050	263,450
EQUIPMENT	6,548	4,039	37,210	10,000
GRAND TOTAL	1,148,392	1,129,077	1,298,002	1,297,280
SUMMARY				
SALARIES AND BENEFITS	668,113	666,470	739,203	743,995
OPERATING EXPENDITURES	473,731	458,568	521,589	543,285
EQUIPMENT & IMPROVEMENTS	6,548	4,039	37,210	10,000
TOTAL	1,148,392	1,129,077	1,298,002	1,297,280
FUNDING				
USER FEES	33,725	34,243	48,500	50,200
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	3%	3%	4%	4%
LOCAL REVENUE	1,114,667	1,094,834	1,249,502	1,247,080
LOCAL % OF BUDGET	97%	97%	96%	96%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	333,953	344,046	367,689	372,730
-1114-000 SALARIES, OVERTIME	65	-	-	-
-1115-000 SALARIES, ANNUAL LEAVE BALANCE	-	789	-	-
-1117-000 SALARIES, COMPENSATORY LEAVE BALANCE	-	10	-	-
-1121-000 WAGES, FULL TIME	(275)	-	-	-
-1122-000 WAGES, PART TIME	123,679	121,253	135,000	135,000
-1124-000 WAGES, OVERTIME	238	32	500	500
-1131-000 ELECTED & APPOINTED BD & COMMISSION	-	-	500	500
-1137-000 UMPIRES & OFFICIALS	66,660	58,053	80,000	75,000
SUBTOTAL - PERSONAL SERVICES	524,321	524,183	583,689	583,730
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	42,350	35,701	37,468	33,173
-2112-000 FICA	26,444	26,959	31,229	36,192
-2113-000 MEDICARE	6,184	6,305	7,304	8,465
-2114-000 GROUP LIFE INSURANCE	950	4,169	4,376	4,920
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	58,423	58,786	65,022	65,514
-2119-000 HEALTH SAVINGS CONTRIBUTION	-	-	-	972
-2125-000 WORKERS' COMPENSATION INSURANCE	9,442	10,366	10,115	11,029
SUBTOTAL - EMPLOYEE BENEFITS	143,792	142,287	155,514	160,265
-3114-000 PUBLIC INFORMATION & RELATIONS SVC	12	-	-	-
-3115-000 LEGAL SERVICES	431	2,087	9,700	9,700
-3116-000 ADVERTISING SERVICES	2,147	1,249	2,550	2,000
-3125-000 LAUNDRY & LINEN SERVICES	469	720	575	550
-3126-000 UNIFORM RENTAL SERVICES	2,256	1,591	2,350	2,350
-3134-000 MEDICAL SERVICES	26	135	200	200
-3141-000 BLDG & GROUNDS REPAIR & MAINT SVCS	36,836	43,236	39,000	40,000
-3142-000 ELECTRICAL REPAIR & MAINT SERVICES	3,401	1,020	3,000	3,000
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	2,772	7,982	5,000	6,500
-3144-000 EXTERMINATION CONTROL SERVICES	1,314	916	1,200	1,200
-3146-000 MECHANICAL REPAIR & MAINT SERVICES	3,101	3,856	2,200	3,500
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICE	12,231	9,389	5,000	5,000
-3152-000 POSTAL SERVICES	161	175	650	500
-3153-000 PRINTING SERVICES	990	1,942	3,000	3,000
-3162-000 COMPUTER SOFTWARE MAINT SVCS	8,821	3,801	600	600
-3164-000 COMPUTER SOFTWARE COSTS	458	-	-	-
-3171-000 ORGANIZATION MEMBERSHIPS	260	185	400	400
-3172-000 PUBLICATION SUBSCRIPTIONS	117	-	-	-
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	-	220	600	600
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	23	-	-	100
-3186-000 MEETING EXPENSE	16	43	-	100
SUBTOTAL - PURCHASED SERVICES	75,843	78,547	77,225	79,300
-4112-000 UNEMPLOYMENT COMPENSATION REIMB	387	1,333	-	-
-4127-002 CONTRIBUTIONS-REC ASSOCIATION LIAB	21,498	25,174	28,000	36,000
-4127-003 CONTRIBUTIONS-REC ASSOCIATION FIELD	48,320	46,900	64,500	60,000
-4127-004 CONTRIBUTIONS-FIELD PREPARATION	5,570	5,240	8,000	6,500
SUBTOTAL - CONTRIBUTIONS	75,774	78,647	100,500	102,500

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-5111-000 ELECTRICAL SERVICE CHARGES	48,416	56,326	59,500	65,000
-5112-000 REFUSE SERVICE CHARGES	1,894	1,520	1,530	1,600
-5113-000 WATER & SEWER SERVICE CHARGES	7,557	6,816	9,000	9,000
-5114-000 TELECOMMUNICATION SERVICES	6,136	4,603	6,000	5,500
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	2,930	3,067	3,400	4,000
-5116-000 REFUSE DISPOSAL CHARGES	5,169	3,050	5,500	3,000
-5131-000 AUTOMOBILE LIABILITY INSURANCE	2,690	2,201	2,202	2,709
-5133-000 PROPERTY INSURANCE	2,458	3,682	3,682	4,026
-5153-000 EQUIPMENT RENTALS	1,903	2,086	2,000	3,200
-5197-000 MISCELLANEOUS	2	87	-	-
SUBTOTAL - RECURRING CHARGES	79,155	83,439	92,814	98,035
-6111-000 APPAREL SUPPLIES	329	435	250	250
-6112-000 OFFICE SUPPLIES	1,347	789	2,000	2,000
-6113-000 STATIONERY & FORMS	358	442	400	400
-6121-000 GAS-COOKING, HEATING & POWER	2,173	1,119	1,100	1,100
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	24,311	19,969	19,000	20,000
-6123-000 OIL-HEATING	11,373	10,510	12,000	12,000
-6141-000 LABORATORY SUPPLIES	240	-	-	-
-6151-000 BUILDING REPAIR & MAINT MATERIALS	3,858	8,504	6,500	6,000
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	4,119	5,848	1,800	5,000
-6153-000 ELECTRICAL REPAIR & MAINT MATERIALS	1,292	725	1,400	2,000
-6154-000 ROAD REPAIR & MAINT MATERIALS	560	-	-	-
-6155-000 MECHANICAL REPAIR & MAINT MATERIALS	648	1,394	150	500
-6156-000 VEHICLE REPAIR & MAINT MATERIALS	375	315	1,650	1,500
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	57,661	36,944	51,000	51,000
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	9,223	4,865	3,500	5,000
-6162-629 FOOD & DIETARY SUPPLIES	-	22	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	364	1,027	-	500
-6175-000 PHOTOGRAPHIC SUPPLIES	-	91	-	-
-6175-010 PHOTOGRAPHIC SUPPLIES-SR CITIZEN	115	-	-	-
-6176-000 RECREATION & REC PROGRAM SUPPLIES	-	815	-	-
-6176-003 REC & PROG SUPPLIES-ADULT ATHLETIC	-	677	2,000	1,500
-6176-005 REC & PROG SUPPLIES-OPERATING SPORTS	79,514	75,089	72,000	72,000
-6176-007 REC/PROG SUPPLIES-YOUTH TOURNAMENT	6,997	9,625	8,000	10,000
-6176-008 REC & PROG SUPPLIES-COACHES TRAINING	6,916	467	8,000	7,200
-6176-010 REC & PROGRAM SUPPLIES-SENIOR CITIZEN	11,683	13,190	9,500	9,500
-6176-011 REC & PROGRAM SUPPLIES-SPECIAL EVENTS	12,180	12,692	6,000	12,000
-6176-012 REC & PROGRAM SUPPLIES-SWIM PROGRAM	1,075	2,650	4,800	4,000
-6176-013 REC & PROGRAM SUPPLIES-TRIPS	6,246	9,732	40,000	40,000
SUBTOTAL - SUPPLIES AND MATERIALS	242,958	217,935	251,050	263,450

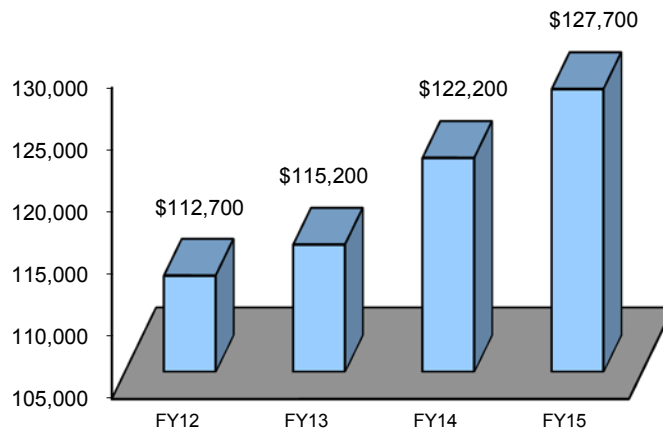
	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-8111-000 COMPUTER HARDWARE EQUIPMENT	229	49	-	-
-8112-000 COMPUTER EQUIPMENT IMPROVEMENTS	-	-	3,500	-
-8121-000 TRAINING EQUIPMENT	-	48	-	-
-8122-000 PHOTOGRAPHIC EQUIPMENT	-	479	-	-
-8142-000 REPAIR & MAINTENANCE EQUIPMENT	2,490	624	33,710	10,000
-8151-000 OFFICE FURNITURE	3,829	588	-	-
-8163-000 RECREATIONAL EQUIPMENT	-	1,522	-	-
-8164-000 COMMUNICATION EQUIPMENT	-	100	-	-
-8166-000 FIELD EQUIPMENT	-	629	-	-
SUBTOTAL - EQUIPMENT	6,548	4,039	37,210	10,000
GRAND TOTAL	1,148,392	1,129,077	1,296,802	1,297,280

DEPARTMENT DESCRIPTION

Bedford County provides funding for a number of community organizations such as the Bedford Museum, the Sedalia Center and Moneta Arts, Education & Community Center, and the Arc of Central Virginia.

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	112,700	115,200	122,200	127,700
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
GRAND TOTAL	112,700	115,200	122,200	127,700
SUMMARY				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	112,700	115,200	122,200	127,700
EQUIPMENT & IMPROVEMENTS	-	-	-	-
TOTAL	112,700	115,200	122,200	127,700
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	5,000	-	5,000	5,000
NON-LOCAL % OF BUDGET	4%	0%	4%	4%
LOCAL REVENUE	107,700	115,200	117,200	122,700
LOCAL % OF BUDGET	96%	100%	96%	96%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-4125-001 CONTRIBUTIONS-ARC OF CENTRAL VA	19,000	19,000	19,000	19,000
-4125-002 CONTRIBUTIONS-BEDFORD CHRISTIAN FREE	4,750	4,750	4,750	4,750
-4127-001 CONTRIBUTIONS-BEDFORD CITY/CO MUSEUM	50,000	50,000	50,000	60,000
-4127-002 CONTRIBUTIONS-CHALLENGE GRANT	-	2,500	9,500	5,000
-4127-005 CONTRIBUTIONS - D-DAY MEMORIAL	23,750	23,750	23,750	23,750
-4127-012 CONTRIBUTIONS-LEESVILLE LAKE	14,250	14,250	14,250	14,250
-4128-002 CONTRIB - ROANOKE RIVER BASIN ASSOC	950	950	950	950
SUBTOTAL - CONTRIBUTIONS	112,700	115,200	122,200	127,700
GRAND TOTAL	112,700	115,200	122,200	127,700

DEPARTMENT DESCRIPTION

Although the Bedford Public Library is one of the oldest libraries in the region, the current regional library system was organized in 1981 through an agreement between the City of Bedford (now the Town of Bedford) and the County. With excellent facilities in six locations (Bedford, Big Island, Forest, Moneta, Montvale, and Stewartsville), the Library provides information and resources to support lifelong learning and enjoyment to the citizens of the County and Town of Bedford. The library provides books and materials in a variety of formats, public use computers, and programs.

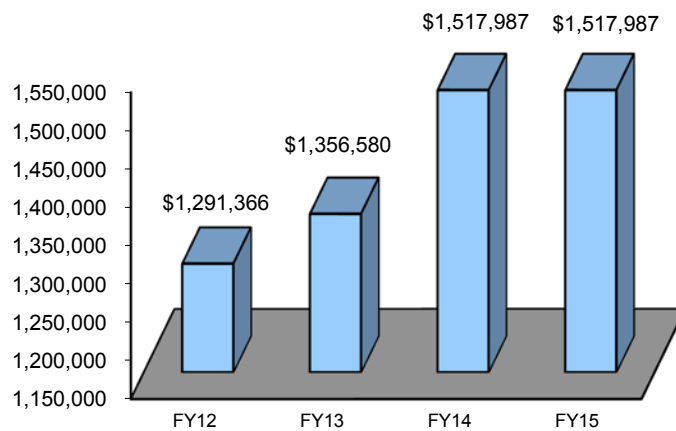
The library offers meeting rooms, wireless internet access and, at the Bedford, Forest and Moneta Libraries, coffee cafes. Programming, at all locations, begins at age 6 months with Rock-a-bye Reader, Read 4 Fun for pre-schoolers, Summer Reading Program for all ages, Book Clubs, Technology Classes, and special interest topics.

Contact Information:

Bedford Public Library
321 North Bridge Street
Bedford, VA 24523
(540) 586-8911 - phone
(540) 586-7280 - fax

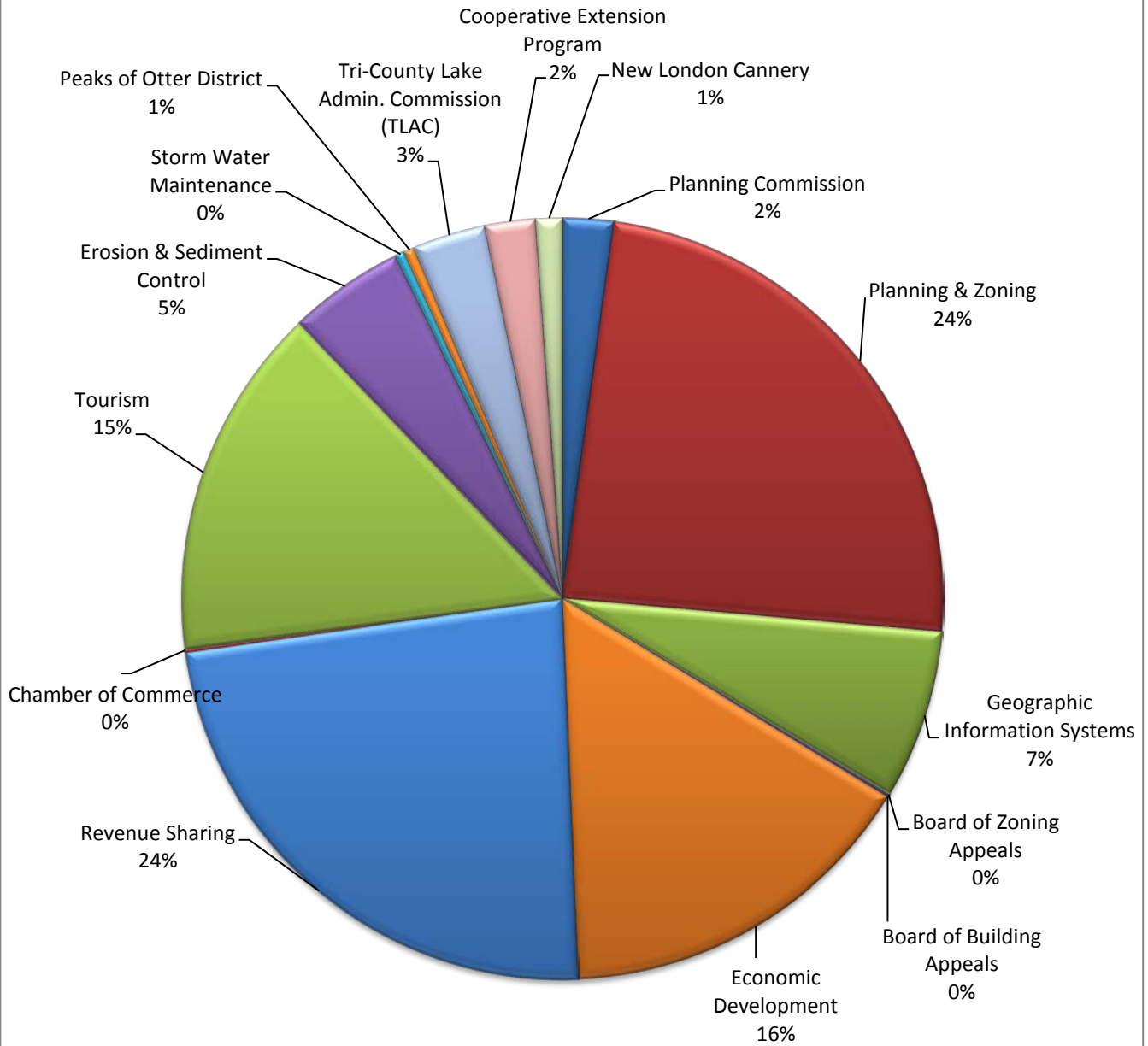
	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	1,291,366	1,356,580	1,517,987	1,517,987
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
GRAND TOTAL	1,291,366	1,356,580	1,517,987	1,517,987
SUMMARY				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	1,291,366	1,356,580	1,517,987	1,517,987
EQUIPMENT & IMPROVEMENTS	-	-	-	-
TOTAL	1,291,366	1,356,580	1,517,987	1,517,987
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	1,291,366	1,356,580	1,517,987	1,517,987
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-4127-001 CONTRIBUTIONS-CITY/CO LIBRARY	1,291,366	1,356,580	1,517,987	1,517,987
SUBTOTAL - CONTRIBUTIONS	1,291,366	1,356,580	1,517,987	1,517,987
GRAND TOTAL	1,291,366	1,356,580	1,517,987	1,517,987

Community Development Breakdown



Community Development

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
Planning Commission	60,362	55,961	68,870	69,570
Planning & Zoning	855,713	817,877	857,384	775,585
Geographic Information Systems	221,946	225,748	250,636	229,055
Board of Zoning Appeals	3,214	1,564	4,510	4,510
Board of Building Appeals	443	865	778	778
Economic Development	314,261	385,091	480,583	499,736
Revenue Sharing	763,869	815,338	950,000	750,000
Chamber of Commerce	4,750	4,750	4,750	4,750
Tourism	443,311	450,165	489,126	478,251
Erosion & Sediment Control	134,376	123,160	145,946	158,597
Storm Water Maintenance	-	-	13,000	13,000
Peaks of Otter District	14,250	14,250	14,250	14,250
Tri-County Lake Admin. Commission (TLAC)	113,244	113,244	113,244	98,830
Cooperative Extension Program	59,497	58,611	66,350	68,750
New London Cannery	31,593	28,772	32,935	35,739

TOTAL	3,020,828	3,095,397	3,492,362	3,201,401
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SUMMARY

SALARIES AND BENEFITS	1,365,371	1,414,089	1,479,702	1,410,396
OPERATING EXPENDITURES	1,633,340	1,668,729	2,001,710	1,782,455
EQUIPMENT & IMPROVEMENTS	22,117	12,579	10,950	8,550

	3,020,828	3,095,397	3,492,362	3,201,401
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FUNDING

USER FEES	175,959	159,054	160,250	170,250
RECOVERED COSTS	78,251	38,188	39,000	39,000
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	8%	6%	6%	7%
LOCAL REVENUE	2,766,618	2,898,155	3,293,112	2,992,151
LOCAL % OF BUDGET	92%	94%	94%	93%

DEPARTMENT DESCRIPTION

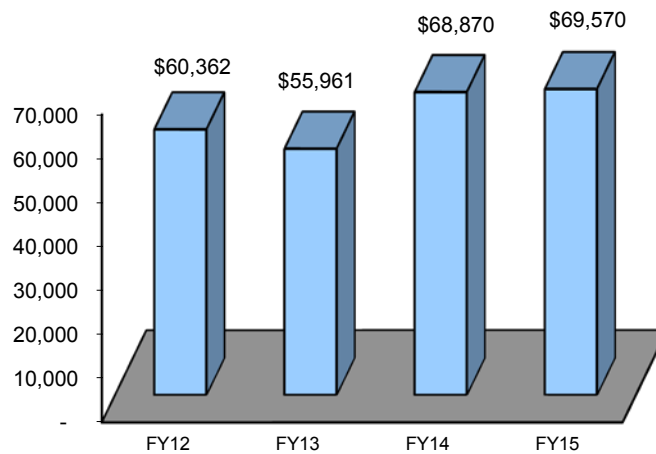
The Planning Commission is a seven-member organization appointed by the Board of Supervisors to represent each of the election districts. The Planning Commission reviews land use requests and makes recommendations to the Board of Supervisors.

Contact Information:

Planning Commission
122 East Main Street Suite G-03
Bedford, VA 24523
(540) 586-7616 - phone
(540) 586-2059 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	7,100	7,750	8,750	8,750
EMPLOYEE BENEFITS	543	593	670	670
PURCHASED SERVICES	52,462	46,988	58,300	59,450
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	256	630	1,150	700
EQUIPMENT	-	-	-	-
GRAND TOTAL	60,362	55,961	68,870	69,570
SUMMARY				
SALARIES AND BENEFITS	7,643	8,343	9,420	9,420
OPERATING EXPENDITURES	52,718	47,618	59,450	60,150
EQUIPMENT & IMPROVEMENTS	-	-	-	-
TOTAL	60,362	55,961	68,870	69,570
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	60,362	55,961	68,870	69,570
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1131-000 ELECTED & APPOINTED BD & COMMISSION	7,100	7,750	8,750	8,750
SUBTOTAL - PERSONAL SERVICES	7,100	7,750	8,750	8,750
-2112-000 FICA	440	481	543	543
-2113-000 MEDICARE	103	112	127	127
SUBTOTAL - EMPLOYEE BENEFITS	543	593	670	670
-3116-000 ADVERTISING SERVICES	2,475	875	2,000	2,000
-3123-000 SKILLED SERVICES	-	-	3,000	3,000
-3152-000 POSTAL SERVICES	524	366	650	650
-3153-000 PRINTING SERVICES	6,357	-	2,500	2,500
-3171-000 ORGANIZATION MEMBERSHIPS	38,442	39,606	43,500	43,500
-3172-000 PUBLICATION SUBSCRIPTIONS	(36)	-	500	500
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	1,150	2,486	3,000	3,000
-3175-000 EMPLOYEE RECOGNITION	-	93	-	-
-3182-000 TRAVEL, PERSONAL VEHICLE	3,121	3,413	2,500	4,000
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	33	-	-	-
-3186-000 MEETING EXPENSE	396	149	650	300
SUBTOTAL - PURCHASED SERVICES	52,462	46,988	58,300	59,450
-6112-000 OFFICE SUPPLIES	236	420	750	500
-6113-000 STATIONERY & FORMS	20	210	400	200
SUBTOTAL - SUPPLIES AND MATERIALS	256	630	1,150	700
GRAND TOTAL	60,362	55,961	68,870	69,570

DEPARTMENT DESCRIPTION

The Division of Planning is responsible for enforcement of the Bedford County Zoning Ordinance, as well as the Subdivision Ordinance, both of which dictate development regulation in the county. Most of the daily work involves addressing questions related to how citizens can use or develop their property.

Planning is also charged with long-range planning associated with the state-mandated Comprehensive Plan. All development resulting from special use permit requests or rezoning requests are evaluated for compliance with this guiding document.

Planning staff assists the Planning Commission in their functions defined by State Code as an advisory body to the Board of Supervisors. This involves staff support for ordinance changes, rezoning and special use permit requests.

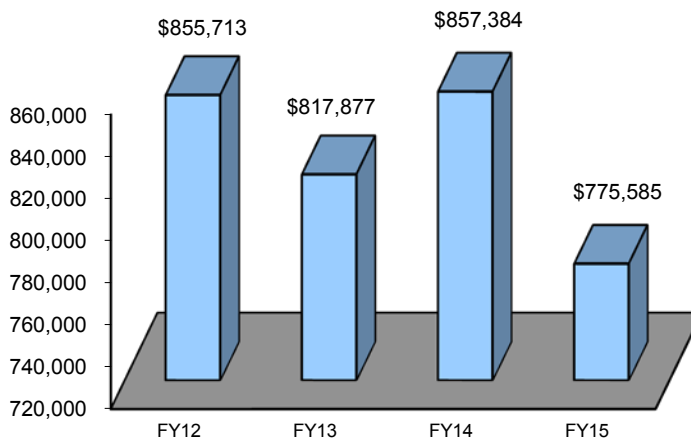
The Board of Zoning Appeals (BZA) is also served by the Division. Planning staff guides citizens through the variance and appeals processes, and prepares reports for the BZA to make decisions.

Contact Information:

Planning & Zoning
122 East Main Street Suite G-03
Bedford, VA 24523
(540) 586-7616 - phone
(540) 586-2059 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	534,426	551,005	566,234	499,703
EMPLOYEE BENEFITS	167,621	161,416	170,625	162,657
PURCHASED SERVICES	133,275	91,289	102,475	97,875
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	3,089	2,837	3,700	2,700
SUPPLIES AND MATERIALS	11,754	10,857	13,850	12,400
EQUIPMENT	5,548	473	500	250
GRAND TOTAL	855,713	817,877	857,384	775,585
SUMMARY				
SALARIES AND BENEFITS	702,047	712,421	736,859	662,360
OPERATING EXPENDITURES	148,119	104,982	120,025	112,975
EQUIPMENT & IMPROVEMENTS	5,548	473	500	250
TOTAL	855,713	817,877	857,384	775,585
FUNDING				
USER FEES	117,394	100,488	101,000	111,000
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	14%	12%	12%	14%
LOCAL REVENUE	738,319	717,389	756,384	664,585
LOCAL % OF BUDGET	86%	88%	88%	86%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	531,059	550,005	565,134	498,603
-1114-000 SALARIES, OVERTIME	1,350	1,000	1,100	1,100
-1115-000 SALARIES, ANNUAL LEAVE BALANCES	2,017	-	-	-
SUBTOTAL - PERSONAL SERVICES	534,426	551,005	566,234	499,703
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	69,272	56,046	57,587	44,376
-2112-000 FICA	32,453	33,196	35,107	30,982
-2113-000 MEDICARE	7,590	7,763	8,211	7,246
-2114-000 GROUP LIFE INSURANCE	1,493	6,545	6,726	6,582
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	56,599	53,968	61,115	71,347
-2125-000 WORKERS' COMPENSATION INSURANCE	214	3,898	1,879	2,124
SUBTOTAL - EMPLOYEE BENEFITS	167,621	161,416	170,625	162,657
-3115-000 LEGAL SERVICES	55	165	300	300
-3116-000 ADVERTISING SERVICES	36,494	45,518	25,000	40,000
-3118-000 HUMAN RESOURCE SERVICES	-	518	-	-
-3121-000 ARCHITECTURAL & ENGINEERING SERVICES	-	7,300	5,000	3,000
-3121-001 ARCH & ENGINEER SVCS-TOWER REVIEWS	22,550	6,800	25,000	10,000
-3123-000 SKILLED SERVICES	12,500	-	-	-
-3134-000 MEDICAL SERVICES	-	-	75	75
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	1,390	1,476	3,500	2,500
-3145-000 ROAD REPAIR & MAINTENANCE SERVICES	30,162	21,029	20,000	25,000
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	2,015	451	2,500	3,000
-3151-000 FREIGHT & EXPRESS SERVICES	12	-	100	-
-3152-000 POSTAL SERVICES	17,176	1,273	3,000	3,000
-3153-000 PRINTING SERVICES	250	-	2,000	500
-3162-000 COMPUTER SOFTWARE MAINT SERVICES	2,059	900	5,000	1,500
-3164-000 COMPUTER SOFTWARE COSTS	1,535	171	2,000	500
-3171-000 ORGANIZATION MEMBERSHIPS	1,468	1,690	2,000	2,000
-3172-000 PUBLICATION SUBSCRIPTIONS	442	340	500	500
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	3,700	3,003	5,000	5,000
-3175-000 EMPLOYEE RECOGNITION	117	94	-	-
-3182-000 TRAVEL, PERSONAL VEHICLE	1,350	561	1,000	1,000
-3186-000 MEETING EXPENSE	-	-	500	-
SUBTOTAL - PURCHASED SERVICES	133,275	91,289	102,475	97,875
-5114-000 TELECOMMUNICATION SERVICES	783	68	800	-
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	1,437	1,385	1,500	1,500
-5131-000 AUTOMOBILE LIABILITY INSURANCE	868	1,383	1,400	1,200
SUBTOTAL - RECURRING CHARGES	3,089	2,837	3,700	2,700

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-6111-000 APPAREL SUPPLIES	603	184	250	250
-6112-000 OFFICE SUPPLIES	1,321	1,576	3,000	2,000
-6113-000 STATIONERY & FORMS	673	880	1,500	1,000
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	6,114	6,609	4,900	6,000
-6143-000 FIELD SUPPLIES	33	-	500	-
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	27	20	-	-
-6156-000 VEHICLE REPAIR & MAINT MATERIALS	-	-	350	-
-6162-000 FOOD & DIETARY SUPPLIES	-	-	200	-
-6173-000 COMPUTER OPERATING SUPPLIES	2,984	1,589	3,000	3,000
-6175-000 PHOTOGRAPHIC SUPPLIES	-	-	150	150
SUBTOTAL - SUPPLIES AND MATERIALS	11,754	10,857	13,850	12,400
-8111-000 COMPUTER HARDWARE EQUIPMENT	730	-	250	-
-8151-000 OFFICE FURNITURE	76	38	-	-
-8152-000 OFFICE MACHINES	4,742	19	250	250
-8162-000 LAW ENFORCEMENT EQUIPMENT	-	352	-	-
-8164-000 COMMUNICATION EQUIPMENT	-	65	-	-
SUBTOTAL - EQUIPMENT	5,548	473	500	250
GRAND TOTAL	855,713	817,877	857,384	775,585

DEPARTMENT DESCRIPTION

The Department of Geographic Information Systems (GIS) is responsible for creating, updating, and maintaining the County's geographical database, as well as purchasing, upgrading, and maintaining the essential hardware and software components necessary for the system's effectiveness. The major components of the County's GIS database currently include: tax parcels and attribute data, the road centerline network and address information, monumentation network, zoning, voting information, aerial photography, emergency service areas for fire and rescue, flood plains and hydrography, and information of significance for County citizens, including schools and school districts, recreation facilities and convenience center locations.

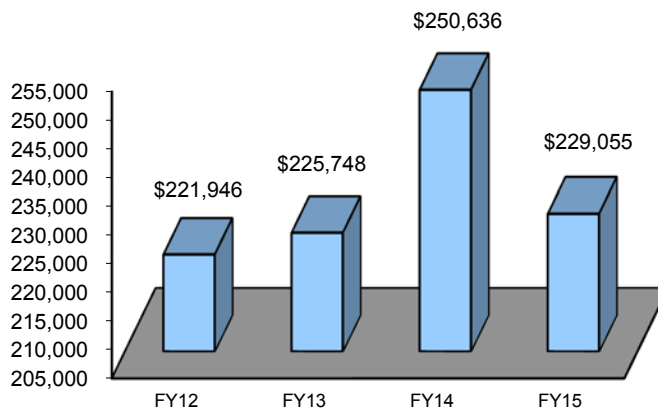
The GIS Department provides services to both County personnel and the general public. In-house services include dissemination of geographical data, analysis of existing data, assistance in special projects, technical support/training for GIS software, and map production. One of the key responsibilities of the Department is the maintenance of the County's E-911 mapping system, and the issuance of new addresses to County citizens.

Contact Information:

Geographic Information Systems
122 East Main Street Suite G-04
Bedford, VA 24523
(540) 587-5678 - phone
(540) 586-2059 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	127,535	136,780	141,109	141,452
EMPLOYEE BENEFITS	46,654	46,369	48,998	46,051
PURCHASED SERVICES	40,531	40,143	56,297	38,620
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	394	395	532	432
SUPPLIES AND MATERIALS	1,820	1,294	2,700	2,000
EQUIPMENT	5,011	768	1,000	500
GRAND TOTAL	221,946	225,748	250,636	229,055
SUMMARY				
SALARIES AND BENEFITS	174,189	183,149	190,107	187,503
OPERATING EXPENDITURES	42,745	41,832	59,529	41,052
EQUIPMENT & IMPROVEMENTS	5,011	768	1,000	500
TOTAL	221,946	225,748	250,636	229,055
FUNDING				
USER FEES	195	90	250	250
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	221,751	225,658	250,386	228,805
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures



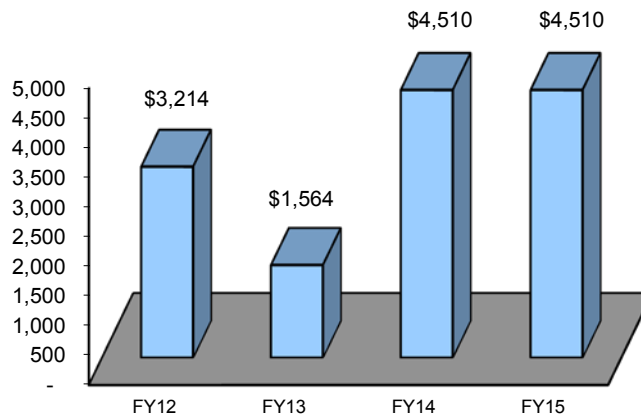
	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	127,535	136,780	141,109	141,452
SUBTOTAL - PERSONAL SERVICES	127,535	136,780	141,109	141,452
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	16,567	13,918	14,380	12,590
-2112-000 FICA	7,803	8,326	8,749	8,770
-2113-000 MEDICARE	1,825	1,947	2,047	2,052
-2114-000 GROUP LIFE INSURANCE	357	1,628	1,680	1,868
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	19,315	19,441	21,191	19,541
-2125-000 WORKERS' COMPENSATION INSURANCE	786	1,107	951	1,230
SUBTOTAL - EMPLOYEE BENEFITS	46,654	46,369	48,998	46,051
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	656	588	300	500
-3151-000 FREIGHT & EXPRESS SERVICES	19	-	50	50
-3152-000 POSTAL SERVICES	38	56	70	70
-3153-000 PRINTING SERVICES	91	-	1,877	-
-3161-000 COMPUTER HARDWARE MAINT SERVICES	-	-	800	800
-3162-000 COMPUTER SOFTWARE MAINT SERVICES	20,541	20,541	26,000	23,000
-3163-000 COMPUTER OPERATING SERVICES	17,141	17,151	22,000	9,000
-3171-000 ORGANIZATION MEMBERSHIPS	270	125	200	200
-3172-000 PUBLICATION SUBSCRIPTIONS	-	31	-	-
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	1,731	1,547	5,000	5,000
-3175-000 EMPLOYEE RECOGNITION	11	94	-	-
-3182-000 TRAVEL, PERSONAL VEHICLE	32	10	-	-
SUBTOTAL - PURCHASED SERVICES	40,531	40,143	56,297	38,620
-5114-000 TELECOMMUNICATION SERVICES	6	6	100	-
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	106	107	150	150
-5131-000 AUTOMOBILE LIABILITY INSURANCE	281	282	282	282
SUBTOTAL - RECURRING CHARGES	394	395	532	432
-6112-000 OFFICE SUPPLIES	66	47	100	100
-6113-000 STATIONERY & FORMS	230	354	800	500
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	534	528	800	800
-6156-000 VEHICLE REPAIR & MAINT MATERIALS	-	-	200	-
-6173-000 COMPUTER OPERATING SUPPLIES	990	365	800	600
SUBTOTAL - SUPPLIES AND MATERIALS	1,820	1,294	2,700	2,000
-8111-000 COMPUTER HARDWARE EQUIPMENT	4,755	-	-	-
-8112-000 COMPUTER EQUIPMENT IMPROVEMENT	-	-	1,000	500
-8151-000 OFFICE FURNITURE	256	768	-	-
SUBTOTAL - EQUIPMENT	5,011	768	1,000	500
GRAND TOTAL	221,946	225,748	250,636	229,055

DEPARTMENT DESCRIPTION

The Circuit Court Judge appoints the Board of Zoning Appeals for a term of four years. The Board is responsible for decisions associated with variances and appeals of the decision of the Zoning Administrator. The Board of Building Appeals is responsible for hearing appeals of decisions of the Building Official and is appointed by the Board of Supervisors. Bedford County is required to have a Board of Zoning Appeals and Board of Building Appeals.

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	2,150	1,050	1,750	1,750
EMPLOYEE BENEFITS	165	80	135	135
PURCHASED SERVICES	865	407	2,550	2,550
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	34	26	75	75
EQUIPMENT	-	-	-	-
GRAND TOTAL	3,214	1,564	4,510	4,510
SUMMARY				
SALARIES AND BENEFITS	2,315	1,130	1,885	1,885
OPERATING EXPENDITURES	899	433	2,625	2,625
EQUIPMENT & IMPROVEMENTS	-	-	-	-
TOTAL	3,214	1,564	4,510	4,510
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	3,214	1,564	4,510	4,510
LOCAL % OF BUDGET	100%	100%	100%	100%

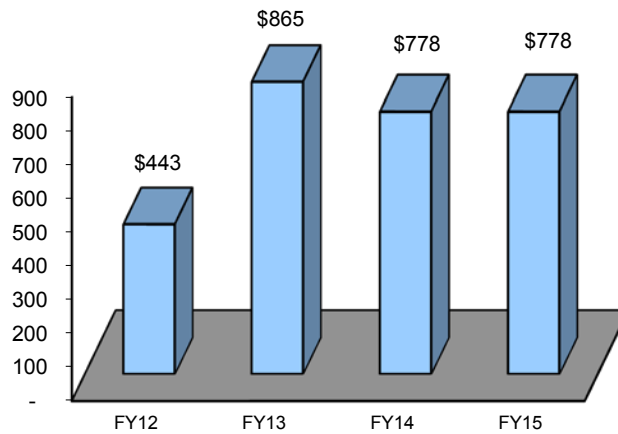
Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1131-000 ELECTED & APPOINTED BD & COMMISSION	2,150	1,050	1,750	1,750
SUBTOTAL - PERSONAL SERVICES	2,150	1,050	1,750	1,750
-2112-000 FICA	133	65	109	109
-2113-000 MEDICARE	31	15	26	26
SUBTOTAL - EMPLOYEE BENEFITS	165	80	135	135
-3116-000 ADVERTISING SERVICES	-	-	700	700
-3123-000 SKILLED SERVICES	-	-	500	500
-3152-000 POSTAL SERVICES	129	55	200	200
-3153-000 PRINTING SERVICES	-	-	100	100
-3171-000 ORGANIZATION MEMBERSHIPS	-	-	250	250
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	-	-	250	250
-3175-000 EMPLOYEE RECOGNITION	-	38	-	-
-3182-000 TRAVEL, PERSONAL VEHICLE	737	314	550	550
SUBTOTAL - PURCHASED SERVICES	865	407	2,550	2,550
-6112-000 OFFICE SUPPLIES	34	26	50	50
-6113-000 STATIONERY & FORMS	-	-	25	25
SUBTOTAL - SUPPLIES AND MATERIALS	34	26	75	75
GRAND TOTAL	3,214	1,564	4,510	4,510

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	350	700	350	350
EMPLOYEE BENEFITS	27	54	28	28
PURCHASED SERVICES	67	112	300	300
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	100	100
EQUIPMENT	-	-	-	-
GRAND TOTAL	443	865	778	778
SUMMARY				
SALARIES AND BENEFITS	377	754	378	378
OPERATING EXPENDITURES	67	112	400	400
EQUIPMENT & IMPROVEMENTS	-	-	-	-
TOTAL	443	865	778	778
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	443	865	778	778
LOCAL % OF BUDGET	100%	100%	100%	100%

**Four Year Actual & Budget
Expenditures**



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1131-000 ELECTED & APPOINTED BOARD MEMBERS	350	700	350	350
SUBTOTAL - PERSONAL SERVICES	350	700	350	350
-2112-000 FICA	22	43	22	22
-2113-000 MEDICARE	5	10	6	6
SUBTOTAL - EMPLOYEE BENEFITS	27	54	28	28
-3182-000 TRAVEL, PERSONAL VEHICLE	67	112	300	300
SUBTOTAL - PURCHASED SERVICES	67	112	300	300
-6112-000 OFFICE SUPPLIES	-	-	100	100
SUBTOTAL - SUPPLIES AND MATERIALS	-	-	100	100
GRAND TOTAL	443	865	778	778

DEPARTMENT DESCRIPTION

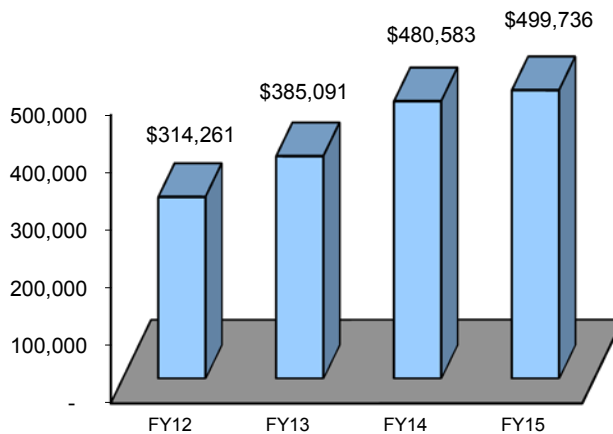
This department is responsible for implementing the overall economic development mission of the county which includes assisting existing business with expansions, attracting new business and industry, providing staff support to the Economic Development Authority (EDA) and working with various regional and state agencies to market and promote Bedford County.

Contact Information:

Economic Development
122 East Main Street Suite 202
Bedford, VA 24523
(540) 587-5670 - phone
(540) 586-0406 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	96,922	109,456	113,779	113,695
EMPLOYEE BENEFITS	33,226	36,851	40,174	34,522
PURCHASED SERVICES	15,965	15,708	34,311	31,945
CONTRIBUTIONS	164,814	219,188	288,519	315,924
RECURRING CHARGES	1,188	1,445	1,800	1,600
SUPPLIES AND MATERIALS	1,405	1,774	2,000	2,050
EQUIPMENT	742	670	-	-
GRAND TOTAL	314,261	385,091	480,583	499,736
SUMMARY				
SALARIES AND BENEFITS	130,148	146,306	153,953	148,217
OPERATING EXPENDITURES	183,371	238,114	326,630	351,519
EQUIPMENT & IMPROVEMENTS	742	670	-	-
TOTAL	314,261	385,091	480,583	499,736
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	314,261	385,091	480,583	499,736
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	93,122	106,306	109,229	109,495
-1131-000 ELECTED/APPOINTED BOARD/COMMISSION	3,800	3,150	4,550	4,200
SUBTOTAL - PERSONAL SERVICES	96,922	109,456	113,779	113,695
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	12,097	10,833	11,131	9,746
-2112-000 FICA	5,465	6,095	7,055	7,050
-2113-000 MEDICARE	1,278	1,425	1,650	1,649
-2114-000 GROUP LIFE INSURANCE	261	1,265	1,301	1,446
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	15,012	16,075	17,857	13,073
-2125-000 WORKERS' COMPENSATION INSURANCE	(886)	1,158	1,180	1,558
SUBTOTAL - EMPLOYEE BENEFITS	33,226	36,851	40,174	34,522
-3114-000 PUBLIC INFORMATION & RELATIONS SVCS	-	-	100	100
-3115-000 LEGAL SERVICES	24	-	100	100
-3116-000 ADVERTISING SERVICES	2,634	6,145	9,500	9,500
-3117-000 MANAGEMENT SERVICES	5,906	-	3,000	-
-3134-000 MEDICAL SERVICES	136	-	-	-
-3141-000 BLDG & GROUNDS REPAIR & MAINT SVCS	-	60	-	-
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	516	315	516	500
-3151-000 FREIGHT & EXPRESS SERVICES	-	17	50	50
-3152-000 POSTAL SERVICES	118	100	300	300
-3153-000 PRINTING SERVICES	434	1,375	2,500	2,500
-3162-000 COMPUTER SOFTWARE MAINT SERVICES	167	-	-	-
-3164-000 COMPUTER SOFTWARE COSTS	12	26	-	-
-3171-000 ORGANIZATION MEMBERSHIPS	745	745	745	745
-3172-000 PUBLICATION SUBSCRIPTIONS	-	34	50	1,000
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	2,892	5,056	15,000	15,000
-3175-000 EMPLOYEE RECOGNITION	-	97	-	-
-3182-000 TRAVEL, PERSONAL VEHICLE	849	366	400	400
-3183-000 TRAVEL, PUBLIC CARRIERS	-	4	50	-
-3184-000 TRAVEL, SUBSISTENCE & LODGING	-	34	250	-
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	156	275	250	250
-3186-000 MEETING EXPENSE	1,376	1,060	1,500	1,500
SUBTOTAL - PURCHASED SERVICES	15,965	15,708	34,311	31,945
-4128-001 CONTRIBUTIONS-REGION 2000	75,464	75,464	75,464	75,464
-4128-005 CONTRIBUTIONS-SBDC	-	-	-	12,405
-4128-008 CONTRIBUTIONS-FARMERS MARKETS	5,125	4,819	5,000	5,000
-4128-056 CONTRIBUTIONS-EDA	84,225	84,225	163,055	163,055
-4151-100 INCENTIVE BASED-TECH ZONE REBATE	-	54,680	45,000	60,000
SUBTOTAL - CONTRIBUTIONS	164,814	219,188	288,519	315,924
-5114-000 TELECOMMUNICATION SERVICES	35	34	50	50
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	871	1,129	1,250	1,250
-5131-000 AUTOMOBILE LIABILITY INSURANCE	281	282	500	300
SUBTOTAL - RECURRING CHARGES	1,188	1,445	1,800	1,600

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-6111-000 APPAREL SUPPLIES	-	145	-	100
-6112-000 OFFICE SUPPLIES	144	19	500	300
-6113-000 STATIONERY & FORMS	56	74	300	300
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	544	524	600	600
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	-	100	-	-
-6155-000 MECHANICAL REPAIR & MAINT MATERIALS	-	28	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	660	788	600	750
-6175-000 PHOTOGRAPHIC SUPPLIES	-	95	-	-
SUBTOTAL - SUPPLIES AND MATERIALS	1,405	1,774	2,000	2,050
-8122-000 PHOTOGRAPHIC EQUIPMENT	-	670	-	-
-8151-000 OFFICE FURNITURE	742	-	-	-
SUBTOTAL - EQUIPMENT	742	670	-	-
GRAND TOTAL	314,261	385,091	480,583	499,736

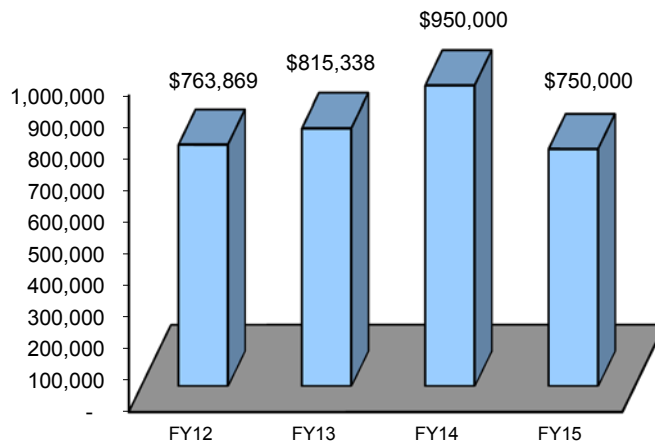
DEPARTMENT DESCRIPTION

Bedford County and the Town of Bedford partner in a revenue sharing agreement called the Joint Economic Development and Growth Sharing Agreement. The agreement includes the development of a jointly owned 110-acre industrial park within the Town; the designation of four economic development areas located in the County adjacent to the Town for which water and sewer will be made available to enhance commercial and industrial development; and development of a long range plan to address water and sewer needs in the central part of Bedford County.

The County and Town share equally all local taxes on real estate, personal property; machinery and tools, merchant's capital, sales and use taxes; all business, professional and occupational taxation; and any other taxes generated from the joint industrial park or the economic development zones.

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	763,869	815,338	950,000	750,000
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
GRAND TOTAL	763,869	815,338	950,000	750,000
SUMMARY				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	763,869	815,338	950,000	750,000
EQUIPMENT & IMPROVEMENTS	-	-	-	-
TOTAL	763,869	815,338	950,000	750,000
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	763,869	815,338	950,000	750,000
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-4141-000 BEDFORD CITY - JOINT ECON DEVELOPMENT	763,869	815,338	200,000	-
-4141-515 BEDFORD CITY - REVERSION SETTLEMENT	-	-	750,000	750,000
SUBTOTAL - CONTRIBUTIONS	763,869	815,338	950,000	750,000
GRAND TOTAL	763,869	815,338	950,000	750,000

DEPARTMENT DESCRIPTION

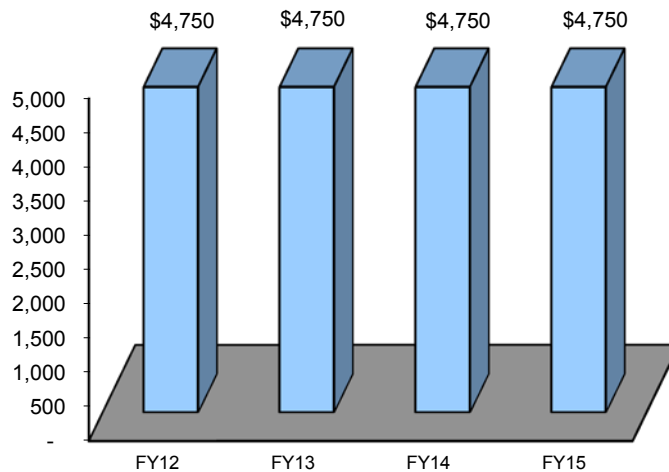
Bedford County supports the efforts of the Bedford Area Chamber of Commerce in the ongoing commitment to manage growth and development of business opportunities in the Bedford area. The Chamber provides education through workshops, seminars, regional conferences and training to members. The Chamber maintains offices in the Town of Bedford and the Forest area of the County.

Contact Information:

Bedford Area Chamber of Commerce
305 E. Main Street
Bedford, VA 24523
(540) 586-9401 - phone

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	4,750	4,750	4,750	4,750
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
GRAND TOTAL	4,750	4,750	4,750	4,750
SUMMARY				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	4,750	4,750	4,750	4,750
EQUIPMENT & IMPROVEMENTS	-	-	-	-
TOTAL	4,750	4,750	4,750	4,750
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	4,750	4,750	4,750	4,750
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-4128-001 CONTRIBUTIONS-BEDFORD CITY/CO CHAMBER	4,750	4,750	4,750	4,750
SUBTOTAL - CONTRIBUTIONS	4,750	4,750	4,750	4,750
GRAND TOTAL	4,750	4,750	4,750	4,750

DEPARTMENT DESCRIPTION

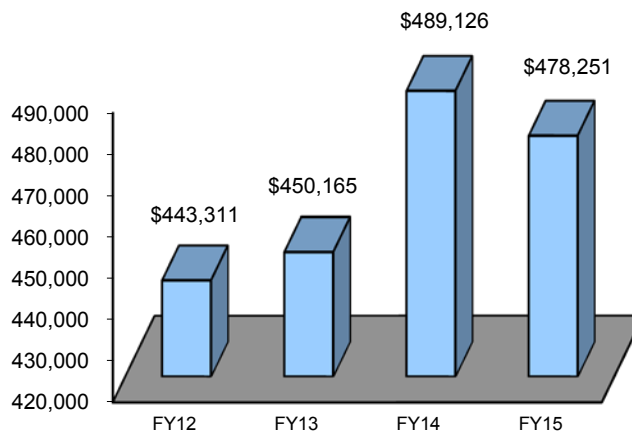
The Tourism Department was established in June 2001. The Department administers all aspects of a community tourism program, including the establishment and administration of a state certified local/regional visitors' center. The Department staffs and operates the Bedford Welcome Center. Funding for this department is provided by the Town of Bedford and Bedford County. The coordination of program activities includes active participation by the Bedford Area Chamber of Commerce and the Bedford Advisory Council on Tourism.

Contact Information:

Bedford Department of Tourism
816 Burks Hill Road
Bedford, VA 24523
(540) 587-5681- phone
(540) 587-5983 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	175,258	194,056	202,449	193,992
EMPLOYEE BENEFITS	44,878	46,325	49,337	56,572
PURCHASED SERVICES	125,141	131,277	147,540	140,440
CONTRIBUTIONS	26,380	12,489	11,500	13,500
RECURRING CHARGES	24,749	25,597	28,000	28,347
SUPPLIES AND MATERIALS	37,611	30,665	43,600	39,700
EQUIPMENT	9,295	9,757	6,700	5,700
GRAND TOTAL	443,311	450,165	489,126	478,251
SUMMARY				
SALARIES AND BENEFITS	220,136	240,381	251,786	250,564
OPERATING EXPENDITURES	213,880	200,028	230,640	221,987
EQUIPMENT & IMPROVEMENTS	9,295	9,757	6,700	5,700
TOTAL	443,311	450,165	489,126	478,251
FUNDING				
USER FEES	41,304	38,663	40,000	40,000
RECOVERED COSTS	73,337	33,663	39,000	39,000
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	26%	16%	16%	17%
LOCAL REVENUE	328,670	377,839	410,126	399,251
LOCAL % OF BUDGET	74%	84%	84%	83%

**Four Year Actual & Budget
Expenditures**



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	124,557	132,712	135,662	128,992
-1115-000 SALARIES, ANNUAL LEAVE BALANCES	-	4,608	-	-
-1116-000 SALARIES, SICK LEAVE BALANCES	-	1,258	-	-
-1117-000 SALARIES, COMPENSATORY LV BAL	-	96	-	-
-1122-000 WAGES, PART TIME	50,701	55,381	66,787	65,000
SUBTOTAL - PERSONAL SERVICES	175,258	194,056	202,449	193,992
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	16,180	13,520	13,824	11,481
-2112-000 FICA	10,436	11,552	12,552	12,028
-2113-000 MEDICARE	2,441	2,702	2,936	2,813
-2114-000 GROUP LIFE INSURANCE	349	1,579	1,615	1,703
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	14,221	14,612	16,203	26,199
-2125-000 WORKERS' COMPENSATION INSURANCE	1,252	2,360	2,207	2,348
SUBTOTAL - EMPLOYEE BENEFITS	44,878	46,325	49,337	56,572
-3114-000 PUBLIC INFORMATION & RELATIONS SERVICES	4,998	4,500	10,000	6,000
-3115-000 LEGAL SERVICES	12	-	-	-
-3116-000 ADVERTISING SERVICES	85,677	68,849	85,000	80,000
-3123-000 SKILLED SERVICES	484	384	2,000	2,000
-3125-000 LAUNDRY & LINEN SERVICES	1,688	1,526	1,800	1,800
-3134-000 MEDICAL SERVICES	83	-	-	-
-3141-000 BLDG & GROUNDS REPAIR & MAINT SERVICES	5,142	7,989	7,000	12,000
-3143-000 EQUIPMENT REPAIR & MAINT SVCS	30	280	200	200
-3144-000 EXTERMINATION CONTROL SERVICES	420	402	540	540
-3146-000 MECHANICAL REPAIR & MAINT SERVICES	3,042	1,435	3,000	3,000
-3147-000 VEHICLE REPAIR & MAINT SERVICES	180	231	300	300
-3151-000 FREIGHT & EXPRESS SERVICES	508	480	600	600
-3152-000 POSTAL SERVICES	4,876	3,149	6,000	5,000
-3153-000 PRINTING SERVICES	1,336	26,729	12,000	8,000
-3162-000 COMPUTER SOFTWARE MAINT SERVICES	1,039	1,608	2,000	5,500
-3164-000 COMPUTER SOFTWARE COSTS	34	-	500	-
-3171-000 ORGANIZATION MEMBERSHIPS	3,890	4,060	4,000	4,000
-3172-000 PUBLICATION SUBSCRIPTIONS	-	-	200	-
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	8,937	6,688	8,000	8,000
-3175-000 EMPLOYEE RECOGNITION	1,092	963	800	1,300
-3182-000 TRAVEL, PERSONAL VEHICLE	1,214	697	900	800
-3183-000 TRAVEL, PUBLIC CARRIERS	48	512	500	500
-3184-000 TRAVEL, SUBSISTENCE & LODGING	1	94	400	400
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	325	703	500	500
-3186-000 MEETING EXPENSES	85	-	1,300	-
SUBTOTAL - PURCHASED SERVICES	125,141	131,277	147,540	140,440
-4127-000 CONTRIBUTIONS-TOURISM PROGRAM	206	581	-	-
-4127-001 CONTRIBUTION-EVENT RIGHTS/HOST-BID FEE	26,174	11,908	11,500	13,500
SUBTOTAL - CONTRIBUTIONS	26,380	12,489	11,500	13,500

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-5111-000 ELECTRICAL SERVICE CHARGES	14,470	15,762	17,500	16,500
-5112-000 REFUSE SERVICE CHARGES	1,000	1,020	950	950
-5113-000 WATER & SEWER SERVICE CHARGES	3,087	3,220	3,000	3,500
-5114-000 TELECOMMUNICATION SERVICES	1,059	611	750	700
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	103	106	200	720
-5115-000 BANK SERVICE CHARGES	12	-	-	-
-5115-200 BANK SERVICE CHARGES-CREDIT CARDS	435	382	700	600
-5131-000 AUTOMOBILE LIABILITY INSURANCE	-	-	-	277
-5133-000 PROPERTY INSURANCE	1,822	2,287	2,300	2,500
-5153-000 EQUIPMENT RENTALS	2,735	2,138	2,500	2,500
-5162-000 COMPUTER SOFTWARE INSTALLMENT	24	72	100	100
-5197-000 MISCELLANEOUS	2	-	-	-
SUBTOTAL - RECURRING CHARGES	24,749	25,597	28,000	28,347
-6112-000 OFFICE SUPPLIES	1,498	1,094	1,700	1,500
-6113-000 STATIONERY & FORMS	903	1,217	1,200	1,200
-6122-000 GASOLINE - MOTOR VEHICLES/EQUIPMENT	568	660	500	500
-6132-000 MERCHANDISE	20,215	16,281	20,000	20,000
-6132-007 MERCHANDISE - MEALS COMMISSIONS	-	-	500	-
-6142-000 MEDICAL & DENTAL SUPPLIES	299	-	-	-
-6151-000 BUILDING REPAIR & MAINT MATERIALS	2,106	450	2,000	2,000
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	5,307	4,470	5,500	5,500
-6153-000 ELECTRICAL REPAIR & MAINT MATERIALS	1,333	(3)	1,400	1,400
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	734	576	800	800
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	-	222	-	-
-6162-000 FOOD & DIETARY SUPPLIES	2,115	2,315	2,400	2,400
-6163-000 FOOD SERVICE SUPPLIES	118	136	300	300
-6173-000 COMPUTER OPERATING SUPPLIES	1,630	2,886	2,000	2,000
-6175-000 PHOTOGRAPHIC SUPPLIES	-	-	100	100
-6176-000 RECREATION & PROGRAM SUPPLIES	530	360	4,000	2,000
-6176-002 TOUR EXPENDITURES	254	-	1,000	-
SUBTOTAL - SUPPLIES AND MATERIALS	37,611	30,665	43,600	39,700
-8121-000 TRAINING EQUIPMENT	498	-	-	-
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	321	-	400	400
-8142-000 REPAIR & MAINTENANCE EQUIPMENT	55	-	-	-
-8144-871 FIRE & RESCUE EQUIPMENT - BCHF GR	1,614	-	-	-
-8151-000 OFFICE FURNITURE	90	669	1,000	500
-8152-000 OFFICE MACHINES	-	172	300	300
-8161-000 HOUSEHOLD EQUIPMENT	18	-	1,000	500
-8165-000 REFUSE/RECYCLING EQUIPMENT	-	60	-	-
-8172-000 DISPLAY MATERIALS	67	3,788	2,000	2,000
-8221-000 SITE IMPROVEMENTS	6,632	5,069	2,000	2,000
SUBTOTAL - EQUIPMENT	9,295	9,757	6,700	5,700
GRAND TOTAL	443,311	450,165	489,126	478,251

DEPARTMENT DESCRIPTION

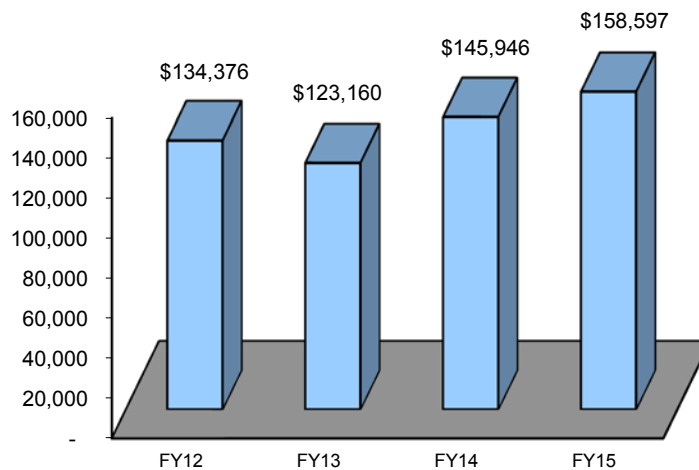
The Erosion & Sediment Control (also known as Natural Resources) is responsible for organizing, coordinating and implementing all programs dealing with natural resources in Bedford County, primarily construction related erosion and sediment control, storm water, and environmental related problems. The Department oversees plan review, administration and enforcement of development guidelines prescribed in the Commonwealth of Virginia Erosion and Sediment Control Law and Regulations as well as the Bedford County Erosion and Sediment Control Ordinance and Storm Water Ordinance. The Department implements the Gypsy Moth Program, as well as many educational programs annually and routinely coordinates with other local, state and federal agencies, private developers, engineering firms, and the general public regarding the County's natural resources.

Contact Information:

Erosion & Sediment Control
122 East Main Street Suite G-03
Bedford, VA 24523
(540) 586-7616 - phone
(540) 586-2059 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	92,187	88,542	100,405	100,337
EMPLOYEE BENEFITS	25,890	22,318	25,984	38,703
PURCHASED SERVICES	4,682	2,421	6,250	6,250
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	3,060	2,955	3,057	3,057
SUPPLIES AND MATERIALS	8,229	6,837	10,150	10,150
EQUIPMENT	328	87	100	100
GRAND TOTAL	134,376	123,160	145,946	158,597
SUMMARY				
SALARIES AND BENEFITS	118,077	110,860	126,389	139,040
OPERATING EXPENDITURES	15,971	12,213	19,457	19,457
EQUIPMENT & IMPROVEMENTS	328	87	100	100
TOTAL	134,376	123,160	145,946	158,597
FUNDING				
USER FEES	12,400	15,558	15,000	15,000
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	9%	13%	10%	9%
LOCAL REVENUE	121,976	107,602	130,946	143,597
LOCAL % OF BUDGET	91%	87%	90%	91%

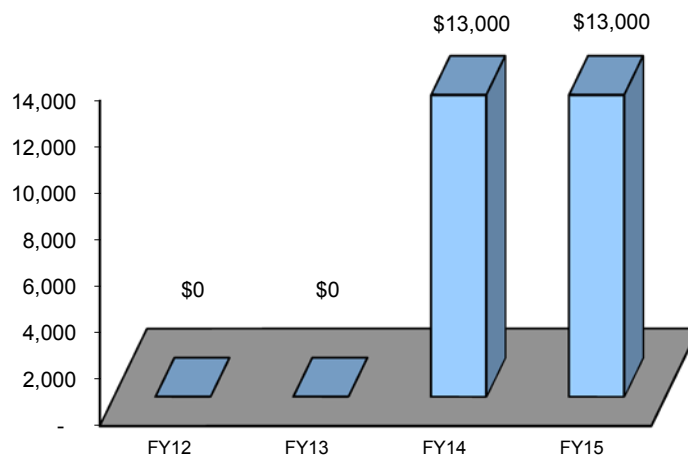
Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	92,187	85,355	100,405	100,337
-1115-000 SALARIES, ANNUAL LEAVE BALANCE	-	2,927	-	-
-1116-000 SALARIES, SICK LEAVE BALANCES	-	260	-	-
SUBTOTAL - PERSONAL SERVICES	92,187	88,542	100,405	100,337
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	11,975	8,894	10,232	8,930
-2112-000 FICA	5,711	5,479	6,226	6,221
-2113-000 MEDICARE	1,336	1,281	1,456	1,455
-2114-000 GROUP LIFE INSURANCE	258	1,039	1,196	1,325
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	5,319	3,572	5,328	15,775
-2119-000 HEALTH SAVINGS CONTRIBUTION	-	-	-	2,940
-2125-000 WORKERS COMPENSATION INSURANCE	1,292	2,053	1,546	2,057
SUBTOTAL - EMPLOYEE BENEFITS	25,890	22,318	25,984	38,703
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	3,929	1,266	3,450	3,450
-3152-000 POSTAL SERVICES	292	469	300	300
-3171-000 ORGANIZATION MEMBERSHIPS	-	-	500	500
-3172-000 PUBLICATION SUBSCRIPTIONS	-	31	-	-
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	450	532	2,000	2,000
-3175-000 EMPLOYEE RECOGNITION	11	113	-	-
-3182-000 TRAVEL, PERSONAL VEHICLE	-	10	-	-
SUBTOTAL - PURCHASED SERVICES	4,682	2,421	6,250	6,250
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	1,274	1,148	1,250	1,250
-5131-000 AUTOMOBILE LIABILITY INSURANCE	1,786	1,807	1,807	1,807
SUBTOTAL - RECURRING CHARGES	3,060	2,955	3,057	3,057
-6111-000 APPAREL SUPPLIES	276	100	400	400
-6112-000 OFFICE SUPPLIES	57	107	500	500
-6113-000 STATIONERY & FORMS	413	201	600	600
-6122-000 GASOLINE - VEHICLE	7,380	6,187	8,000	8,000
-6143-000 FIELD SUPPLIES	68	68	500	500
-6173-000 COMPUTER OPERATING SUPPLIES	35	174	150	150
SUBTOTAL - SUPPLIES AND MATERIALS	8,229	6,837	10,150	10,150
-8122-000 PHOTOGRAPHIC EQUIPMENT	-	-	100	100
-8141-000 MOTOR VEHICLE EQUIPMENT	35	-	-	-
-8151-000 OFFICE FURNITURE	210	22	-	-
-8164-000 COMMUNICATION EQUIPMENT	-	65	-	-
-8166-000 FIELD EQUIPMENT	83	-	-	-
SUBTOTAL - EQUIPMENT	328	87	100	100
GRAND TOTAL	134,376	123,160	145,946	158,597

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	13,000	13,000
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
GRAND TOTAL	-	-	13,000	13,000
SUMMARY				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	-	-	13,000	13,000
EQUIPMENT & IMPROVEMENTS	-	-	-	-
TOTAL	-	-	13,000	13,000
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	-	-	13,000	13,000
LOCAL % OF BUDGET	0%	0%	100%	100%

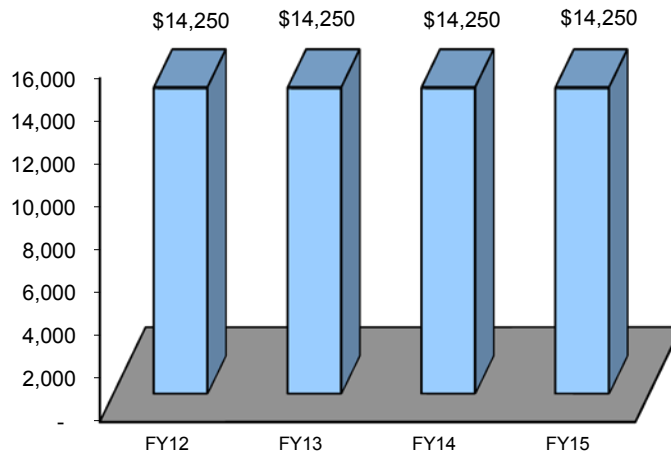
Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-3121-000 ARCHITECTURAL & ENGINEERING SERVICES	-	-	13,000	13,000
SUBTOTAL - PURCHASED SERVICES	-	-	13,000	13,000
GRAND TOTAL	-	-	13,000	13,000

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	14,250	14,250	14,250	14,250
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
GRAND TOTAL	14,250	14,250	14,250	14,250
SUMMARY				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	14,250	14,250	14,250	14,250
EQUIPMENT & IMPROVEMENTS	-	-	-	-
TOTAL	14,250	14,250	14,250	14,250
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	14,250	14,250	14,250	14,250
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-4128-001 CONTRIBUTIONS - PEAKS OF OTTER	14,250	14,250	14,250	14,250
SUBTOTAL - CONTRIBUTIONS	14,250	14,250	14,250	14,250
GRAND TOTAL	14,250	14,250	14,250	14,250

DEPARTMENT DESCRIPTION

The Tri-County Lake Administrative Commission serves as the administrative department for the four counties surrounding Smith Mountain and Leesville Lakes. This Department carries out lake planning duties. These duties currently include the management and responsibility for the development and maintenance of the navigation aid system, the development and management of all projects related to the control of invasive aquatic vegetation and numerous debris responsibilities including working cooperatively with American Electric Power on this and other lake related issues.

This office serves as the first point of contact for lake related concerns for the citizens of the counties. TLAC's mission is to assist in the development of a harmonious community at the lake through the administration of the programs and projects delegated to this department.

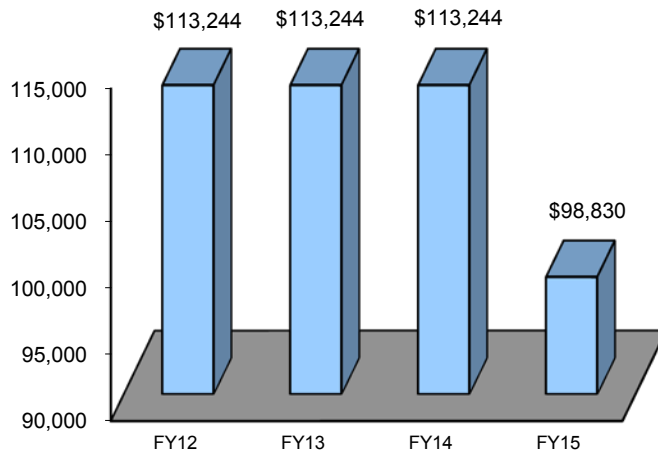
The County's Department of Fiscal Management serves as fiscal agent for TLAC.

Contact Information:

TLAC
PO Box 55
Moneta, VA 24121
(540) 721-4400 - phone
(540) 721-4450 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	113,244	113,244	113,244	98,830
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
GRAND TOTAL	113,244	113,244	113,244	98,830
SUMMARY				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	113,244	113,244	113,244	98,830
EQUIPMENT & IMPROVEMENTS	-	-	-	-
TOTAL	113,244	113,244	113,244	98,830
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	113,244	113,244	113,244	98,830
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-4128-002 CONTRIBUTIONS - TLAC	113,244	113,244	113,244	98,830
SUBTOTAL - CONTRIBUTIONS	113,244	113,244	113,244	98,830
GRAND TOTAL	113,244	113,244	113,244	98,830

DEPARTMENT DESCRIPTION

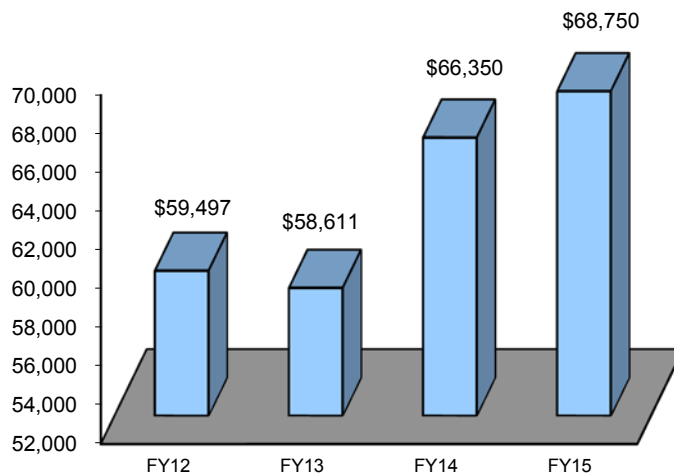
Virginia Cooperative Extension (VCE) is a cooperative effort of local, state and federal government to provide educational programs for the citizens of Bedford. Most programs are offered at little or no cost to participants. VCE is an educational outreach program of Virginia's land grant universities, Virginia Tech and Virginia State University. Programs are offered in the areas of Agriculture and Natural Resources, Family and Consumer Sciences, 4-H youth development and Community Viability. Locally, programs are also offered in the area of home horticulture through volunteer Extension Master Gardeners and nutrition programs targeted at limited resource families through the Family Nutrition Program (FNP). Volunteers from the community serve on the Extension Leadership Council to assist staff in identifying needs within the community and addressing those needs with educational programs.

Contact Information:

Cooperative Extension
122 East Main Street Suite 102
Bedford, VA 24523
(540) 586-7675 - phone
(540) 586-4214 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	990	-	-	-
EMPLOYEE BENEFITS	76	1	-	-
PURCHASED SERVICES	57,605	57,574	65,450	67,825
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	219	270	50	50
SUPPLIES AND MATERIALS	608	767	850	875
EQUIPMENT	-	-	-	-
GRAND TOTAL	59,497	58,611	66,350	68,750
SUMMARY				
SALARIES AND BENEFITS	1,066	1	-	-
OPERATING EXPENDITURES	58,431	58,611	66,350	68,750
EQUIPMENT & IMPROVEMENTS	-	-	-	-
TOTAL	59,497	58,611	66,350	68,750
FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	4,914	4,525	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	8%	8%	0%	0%
LOCAL REVENUE	54,583	54,086	66,350	68,750
LOCAL % OF BUDGET	92%	92%	100%	100%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1122-000 WAGES, PART TIME	990	-	-	-
SUBTOTAL - PERSONAL SERVICES	990	-	-	-
-2112-000 FICA	61	-	-	-
-2113-000 MEDICARE	14	-	-	-
-2125-000 WORKERS' COMPENSATION	1	1	-	-
SUBTOTAL - EMPLOYEE BENEFITS	76	1	-	-
-3123-001 SKILLED SERVICES-SALARIES	46,120	46,115	48,750	50,350
-3123-002 SKILLED SERVICES-BENEFITS	11,059	10,477	15,725	16,500
-3134-000 MEDICAL SERVICES	26	-	-	-
-3171-000 ORGANIZATION MEMBERSHIPS	340	400	400	400
-3172-000 PUBLICATION SUBSCRIPTIONS	60	27	75	75
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	-	555	500	500
SUBTOTAL - PURCHASED SERVICES	57,605	57,574	65,450	67,825
-5114-000 TELECOMMUNICATION SERVICES	219	270	50	50
SUBTOTAL - RECURRING CHARGES	219	270	50	50
-6113-000 STATIONERY & FORMS	215	217	225	225
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	255	550	250	275
-6162-000 FOOD & DIETARY SUPPLIES	-	-	125	125
-6171-000 ANIMAL & AGRICULTURAL SUPPLIES	-	-	125	125
-6176-000 RECREATION & PROGRAM SUPPLIES	138	-	125	125
SUBTOTAL - SUPPLIES AND MATERIALS	608	767	850	875
GRAND TOTAL	59,497	58,611	66,350	68,750

DEPARTMENT DESCRIPTION

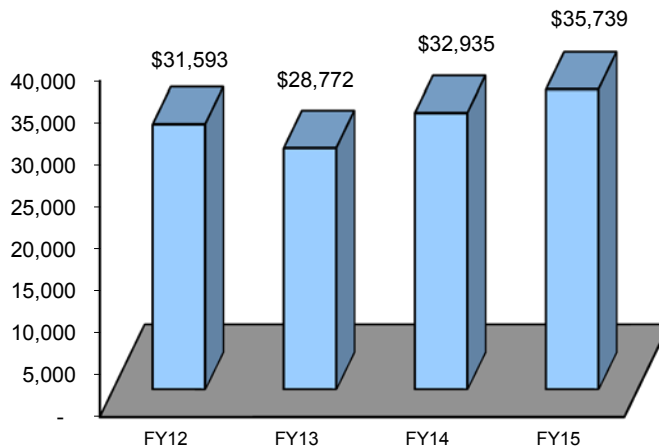
The County operates a community cannery every growing season from approximately June through December.

Contact Information:

Parks and Recreation
780 Bedford Avenue Extension
Bedford, VA 24523
(540) 586-7682 - phone
(540) 586-9338 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	8,503	9,797	8,100	10,000
EMPLOYEE BENEFITS	871	948	825	1,029
PURCHASED SERVICES	1,580	586	5,250	5,625
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	1,425	1,689	1,025	1,600
SUPPLIES AND MATERIALS	18,020	14,928	15,085	15,485
EQUIPMENT	1,194	824	2,650	2,000
GRAND TOTAL	31,593	28,772	32,935	35,739
SUMMARY				
SALARIES AND BENEFITS	9,374	10,745	8,925	11,029
OPERATING EXPENDITURES	21,025	17,203	21,360	22,710
EQUIPMENT & IMPROVEMENTS	1,194	824	2,650	2,000
TOTAL	31,593	28,772	32,935	35,739
FUNDING				
USER FEES	4,666	4,255	4,000	4,000
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	15%	15%	12%	11%
LOCAL REVENUE	26,927	24,517	28,935	31,739
LOCAL % OF BUDGET	85%	85%	88%	89%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1122-000 WAGES, PART TIME	8,503	9,797	8,100	10,000
SUBTOTAL - PERSONAL SERVICES	8,503	9,797	8,100	10,000
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	17	-	-	-
-2112-000 FICA	514	597	503	620
-2113-000 MEDICARE	120	140	118	145
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	40	-	-	-
-2125-000 WORKERS COMPENSATION INSURANCE	179	211	204	264
SUBTOTAL - EMPLOYEE BENEFITS	871	948	825	1,029
-3115-000 LEGAL SERVICES	-	12	-	-
-3116-000 ADVERTISING SERVICES	109	-	250	250
-3134-000 MEDICAL SERVICES	-	64	100	100
-3141-000 BLDG & GROUNDS REPAIR & MAINT SVCS	154	329	1,400	1,400
-3142-000 ELECTRICAL REPAIR & MAINTENANCE SVCS	-	20	700	700
-3143-000 EQUIPMENT REPAIR & MAINTENANCE SVCS	20	20	625	900
-3144-000 EXTERMINATION CONTROL SERVICES	175	87	275	275
-3146-000 MECHANICAL REPAIR & MAINTENANCE SVCS	1,122	54	1,900	2,000
SUBTOTAL - PURCHASED SERVICES	1,580	586	5,250	5,625
-5112-000 REFUSE SERVICE CHARGES	479	489	500	500
-5114-000 TELECOMMUNICATION SERVICES	946	1,036	525	1,100
-5197-000 MISCELLANEOUS RECURRING CHARGES	-	165	-	-
SUBTOTAL - RECURRING CHARGES	1,425	1,689	1,025	1,600
-6111-000 APPAREL SUPPLIES	-	281	-	-
-6112-000 OFFICE SUPPLIES	24	20	60	60
-6121-000 GAS-COOKING, HEATING & POWER	-	5,384	-	-
-6123-000 OIL-HEATING	10,514	-	4,800	5,000
-6132-000 MERCHANDISE	6,952	6,999	8,000	8,000
-6151-000 BLDG REPAIR & MAINTENANCE MATERIALS	101	317	475	500
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	280	-	200	200
-6153-000 ELECTRICAL REPAIR & MAINT MATERIALS	-	16	125	150
-6155-000 MECHANICAL REPAIR & MAINT MATERIALS	-	635	150	150
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	97	-	-	150
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	31	959	1,000	1,000
-6162-000 FOOD & DIETARY SUPPLIES	10	-	-	-
-6163-000 FOOD SERVICE SUPPLIES	12	317	275	275
SUBTOTAL - SUPPLIES AND MATERIALS	18,020	14,928	15,085	15,485
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	29	-	-	-
-8142-000 REPAIR & MAINTENANCE EQUIPMENT	1,165	-	650	-
-8161-000 HOUSEHOLD EQUIPMENT	-	774	2,000	2,000
-8166-000 FIELD EQUIPMENT	-	50	-	-
SUBTOTAL - EQUIPMENT	1,194	824	2,650	2,000
GRAND TOTAL	31,593	28,772	32,935	35,739

Non-Departmental Breakdown



Non-Departmental

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
Contingency Fund	286,213	526,988	345,879	625,471
Debt Service	2,109,662	2,027,139	2,044,735	2,027,655
Fund Transfers	39,288,530	45,348,574	41,552,785	41,696,705

TOTAL	41,684,405	47,902,701	43,943,399	44,349,831
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SUMMARY

SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	-	-	-	-
EQUIPMENT & IMPROVEMENTS	-	-	-	-
OBLIGATIONS	41,684,405	47,902,701	43,943,399	44,349,831

	41,684,405	47,902,701	43,943,399	44,349,831
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FUNDING

USER FEES	58,473	64,400	64,400	73,320
RECOVERED COSTS	76,835	91,026	-	-
INTERGOVERNMENTAL	89,900	58,421	77,244	70,375
NON-LOCAL % OF BUDGET	1%	0%	0%	0%
LOCAL REVENUE	41,459,197	47,688,854	43,801,755	44,206,136
LOCAL % OF BUDGET	99%	100%	100%	100%

DEPARTMENT DESCRIPTION

The Contingency Fund was established by the Board of Supervisors to fund any unanticipated expenditure during the fiscal year. Any transfer of funds from this department to any other department requires action by the Board of Supervisors at a public meeting.

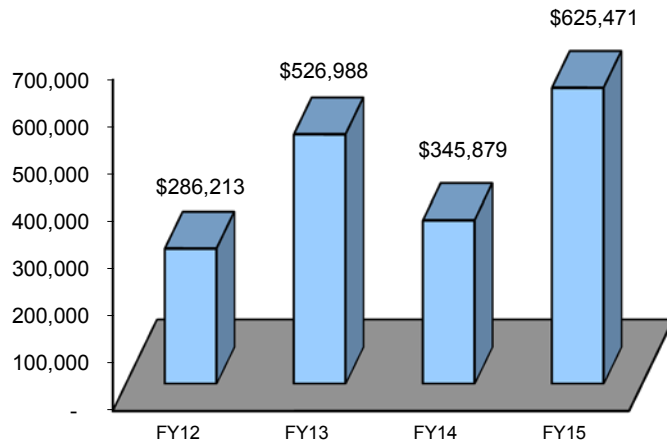
Contact Information:

Fiscal Management
122 East Main Street, Suite 203
Bedford, Virginia 24523
(540) 586-7729 - phone
(540) 586-3996 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
OBLIGATIONS	286,213	526,988	345,879	625,471
GRAND TOTAL	286,213	526,988	345,879	625,471
SUMMARY				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	-	-	-	-
EQUIPMENT & IMPROVEMENTS	-	-	-	-
OBLIGATIONS	286,213	526,988	345,879	625,471
TOTAL	286,213	526,988	345,879	625,471

FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	286,213	526,988	345,879	625,471
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-9990-000 CONTINGENCY FUND	286,213	526,988	345,879	625,471
SUBTOTAL - OBLIGATIONS	286,213	526,988	345,879	625,471
GRAND TOTAL	286,213	526,988	345,879	625,471

DEPARTMENT DESCRIPTION

The department includes sufficient funds for the annual principal, interest payments and bond issuance fees resulting from long-term borrowing by the General Fund.

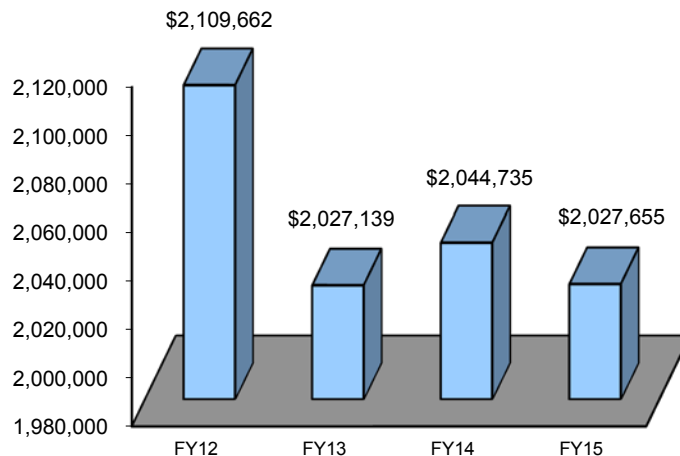
Contact Information:

Fiscal Management
122 East Main Street, Suite 203
Bedford, Virginia 24523
(540) 586-7729 - phone
(540) 586-3996 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
OBLIGATIONS	2,109,662	2,027,139	2,044,735	2,027,655
GRAND TOTAL	2,109,662	2,027,139	2,044,735	2,027,655
SUMMARY				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	-	-	-	-
EQUIPMENT & IMPROVEMENTS	-	-	-	-
OBLIGATIONS	2,109,662	2,027,139	2,044,735	2,027,655
TOTAL	2,109,662	2,027,139	2,044,735	2,027,655

FUNDING				
USER FEES	-	-	-	-
RECOVERED COSTS	76,835	91,026	-	-
INTERGOVERNMENTAL	89,900	58,421	77,244	70,375
NON-LOCAL % OF BUDGET	8%	7%	4%	3%
LOCAL REVENUE	1,942,927	1,877,692	1,967,491	1,957,280
LOCAL % OF BUDGET	92%	93%	96%	97%

Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-9112-009 BOND ISSUANCE FEES - NURSING HM	-	1,500	1,500	2,000
-9112-012 BD ISSUANCE FEES-05 GO REFUNDING	-	8,000	2,500	2,500
-9112-013 BD ISSUANCE FEES-CTHSE REFUNDING	2,500	36,433	2,500	2,500
-9112-015 BD ISSUANCE FEES-2013 VPSA REF	-	111,017	-	-
-9113-004 PRINCIPAL-REGIONAL RADIO INFRA	156,527	-	-	-
-9113-009 PRINCIPAL-NURSING HOME	285,000	295,000	310,000	325,000
-9113-012 PRINCIPAL-2005 GO REFUNDING	415,000	410,000	405,000	400,000
-9113-013 PRINCIPAL-COURTHOUSE/SS REFUND	795,000	790,000	785,000	780,000
-9113-014 PRINCIPAL-NORESKO	-	-	14,220	28,846
-9113-015 PRINCIPAL-GROUP HOMES	-	-	230,000	240,000
-9114-004 INTEREST-REGIONAL RADIO INFRA	2,625	-	-	-
-9114-009 INTEREST-NURSING HOME	55,188	43,788	29,038	16,250
-9114-012 INTEREST-2005 GO REFUNDING	98,718	68,367	32,514	25,068
-9114-013 INTEREST-COURTHOUSE/SS REFUND	299,105	245,276	116,799	100,758
-9114-014 INTEREST-NORESKO	-	17,759	17,226	16,661
-9114-015 INTEREST-GROUP HOMES	-	-	98,438	79,538
-9114-016 INTEREST-VPSA GROUP HOMES	-	-	-	8,534
SUBTOTAL - OBLIGATIONS	2,109,662	2,027,139	2,044,735	2,027,655
GRAND TOTAL	2,109,662	2,027,139	2,044,735	2,027,655

DEPARTMENT DESCRIPTION

The General Fund transfers local tax dollars to assist in the School Operating Fund. Funds are also transferred from the General Fund to the County's Capital Improvement Program (CIP) for expenses related to the 5-year CIP and the Vehicle Replacement Fund.

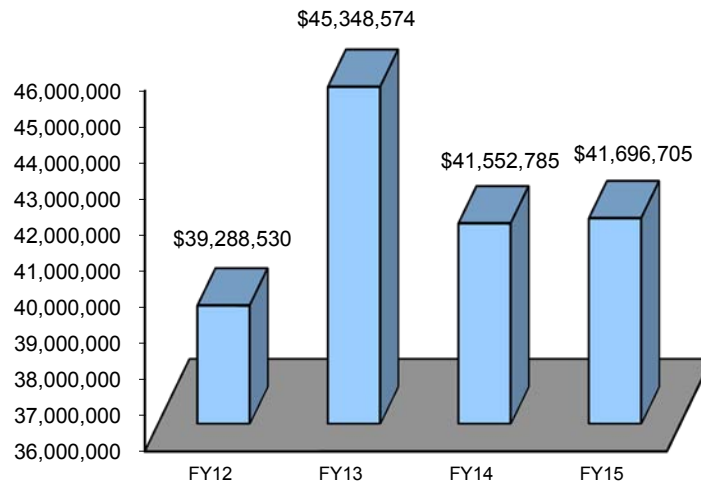
Contact Information:

Fiscal Management
122 East Main Street, Suite 203
Bedford, Virginia 24523
(540) 586-7729 - phone
(540) 586-3996 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
OBLIGATIONS	39,288,530	45,348,574	41,552,785	41,696,705
GRAND TOTAL	39,288,530	45,348,574	41,552,785	41,696,705
SUMMARY				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	-	-	-	-
EQUIPMENT & IMPROVEMENTS	-	-	-	-
OBLIGATIONS	39,288,530	45,348,574	41,552,785	41,696,705
TOTAL	39,288,530	45,348,574	41,552,785	41,696,705

FUNDING				
USER FEES	58,473	64,400	64,400	73,320
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	39,230,057	45,284,174	41,488,385	41,623,385
LOCAL % OF BUDGET	100%	100%	100%	100%

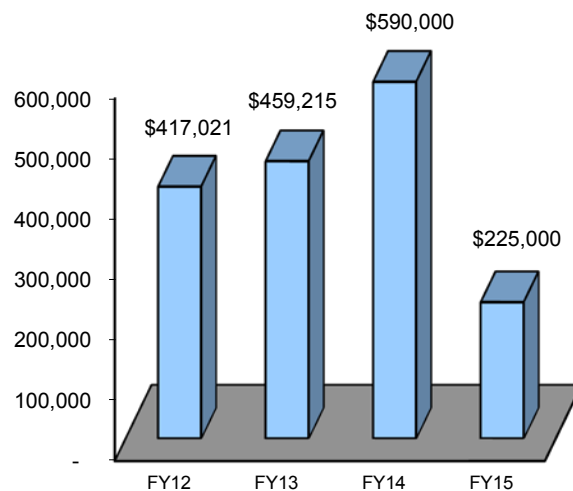
Four Year Actual & Budget Expenditures



	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-0015-000 TRANSFER-VEHICLE REPLACE	300,000	447,260	590,000	225,000
-0025-000 TRANSFER-SCHOOL OPERATING	35,629,692	38,862,594	38,041,103	38,041,103
-0027-000 TRANSFER-SCHOOL HEALTH INS	-	655,452	-	-
-0033-000 TRANSFER TO CIP-GENERAL FUND	2,908,772	5,343,610	2,921,682	3,430,602
-0035-000 TRANSFER-SCHOOL TEXTBOOK FD	450,065	-	-	-
-0055-000 TRANSFER TO SOLID WASTE	-	39,658	-	-
SUBTOTAL - OBLIGATIONS	39,288,530	45,348,574	41,552,785	41,696,705
GRAND TOTAL	39,288,530	45,348,574	41,552,785	41,696,705

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	417,021	459,215	590,000	225,000
GRAND TOTAL	417,021	459,215	590,000	225,000
SUMMARY				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	-	-	-	-
EQUIPMENT & IMPROVEMENTS	417,021	459,215	590,000	225,000
TOTAL	417,021	459,215	590,000	225,000
FUNDING				
BEGINNING CASH BALANCE	-	-	-	-
MISCELLANEOUS REVENUE	36,684	65,075	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
OTHER FINANCING SOURCES	300,000	447,260	590,000	225,000
NON-LOCAL % OF BUDGET	81%	100%	100%	100%
LOCAL REVENUE	80,337	-	-	-
LOCAL % OF BUDGET	19%	0%	0%	0%

Four Year Actual & Budget Expenditures

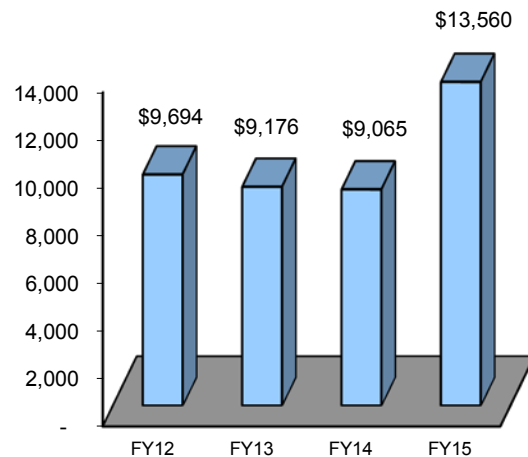


Revenues	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-0100-312 INSURANCE ADJUSTMENTS - SHERIFF	-	33,675	-	-
-0100-431 INSURANCE ADJUSTMENTS - GARAGE	12,114	-	-	-
-0080-431 SALE OF VEHICLES - GARAGE	24,570	31,400	-	-
SUBTOTAL - MISCELLANEOUS	36,684	65,075	-	-
-0098-000 TRANSFER FROM GENERAL FUND	300,000	447,260	590,000	225,000
SUBTOTAL - OTHER FINANCING SOURCES	300,000	447,260	590,000	225,000
TOTAL REVENUES & BEGINNING CASH BALANCE	336,684	512,335	590,000	225,000

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
15-3120 MOTOR VEHICLE EQUIPMENT-SHERIFF	252,658	374,308	480,000	225,000
15-3410 MOTOR VEHICLE EQUIPMENT-BUILDING	17,894	-	35,000	-
15-3550 MOTOR VEHICLE EQUIPMENT-EMERGENCY	51,019	24,249	50,000	-
15-4320 MOTOR VEHICLE EQUIPMENT-MAINTENANCE	20,695	-	-	-
15-4321 MOTOR VEHICLE EQUIPMENT-GARAGE	17,368	1,098	-	-
15-5311 MOTOR VEHICLE EQUIPMENT-SOCIAL SVCS	17,461	59,560	-	-
15-7100 MOTOR VEHICLE EQUIPMENT-RECREATION	22,033	-	25,000	-
15-8220 MOTOR VEHICLE EQUIPMENT-E & S	17,894	-	-	-
SUBTOTAL - EQUIPMENT	417,021	459,215	590,000	225,000
TOTAL EXPENDITURES	417,021	459,215	590,000	225,000

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	9,630	9,114	9,000	9,940
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	64	62	65	60
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	3,560
GRAND TOTAL	9,694	9,176	9,065	13,560
SUMMARY				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	9,694	9,176	9,065	10,000
EQUIPMENT & IMPROVEMENTS	-	-	-	3,560
TOTAL	9,694	9,176	9,065	13,560
FUNDING				
BEGINNING CASH BALANCE	-	-	4,920	-
USE OF MONEY & USER FEES	8,452	11,040	4,145	13,560
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	100%	100%	100%	100%
LOCAL REVENUE	-	-	-	-
LOCAL % OF BUDGET	0%	0%	0%	0%

**Four Year Actual & Budget
Expenditures**



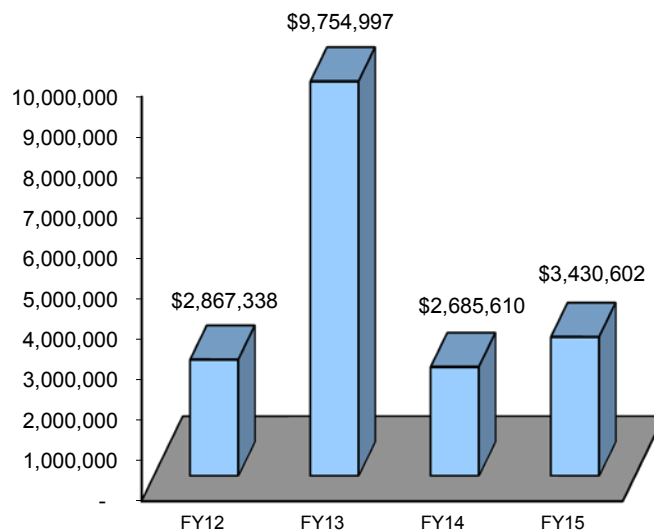
Revenues	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
BEGINNING CASH BALANCE	-	-	4,920	-
-0501-000 INTEREST ON BANK ACCOUNTS	76	61	45	60
-0603-000 LAW LIBRARY FEES	8,376	10,980	4,100	13,500
TOTAL REVENUES & BEGINNING CASH BALANCE	8,452	11,040	9,065	13,560
Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-3172-000 PUBLICATION SUBSCRIPTIONS	9,630	9,114	9,000	9,940
SUBTOTAL - PURCHASED SERVICES	9,630	9,114	9,000	9,940
-5114-000 TELECOMMUNICATION SERVICES	64	62	65	60
SUBTOTAL - RECURRING CHARGES	64	62	65	60
9990-000 RESERVE FOR FUTURE	-	-	-	3,560
SUBTOTAL - EQUIPMENT	-	-	-	3,560
TOTAL EXPENDITURES	9,694	9,176	9,065	13,560

DEPARTMENT DESCRIPTION

The Capital Improvements Projects Fund (CIP) is designed to allocate funding to specific capital projects that will require more than \$10,000 to complete and that are not routine, operational expenses for specific departments.

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
PROJECTS	2,867,338	9,754,997	2,685,610	3,430,602
GRAND TOTAL	2,867,338	9,754,997	2,685,610	3,430,602
SUMMARY				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	-	-	-	-
EQUIPMENT & IMPROVEMENTS	-	-	-	-
PROJECTS	2,867,338	9,754,997	2,685,610	3,430,602
TOTAL	2,867,338	9,754,997	2,685,610	3,430,602
FUNDING				
USE OF MONEY & MISCELLANEOUS	17,717	48,745	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	163,786	710,606	-	-
OTHER FINANCING SOURCES	10,908,772	5,343,610	2,921,682	3,430,602
NON-LOCAL % OF BUDGET	100%	63%	100%	100%
LOCAL REVENUE	-	3,652,037	-	-
LOCAL % OF BUDGET	0%	37%	0%	0%

Four Year Actual & Budget Expenditures



Revenues	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-0501-000 INTEREST ON BANK ACCOUNTS	674	562	-	-
-0502-000 SNAP INTEREST EARNINGS	4,893	12,641	-	-
-0504-261 INTEREST-JF CONSTRUCTION	2,177	2,334	-	-
SUBTOTAL - REVENUE FROM USE OF MONEY	7,744	15,536	-	-
-0013-000 RECREATION GRANTS	5,560	-	-	-
-0150-000 DONATIONS TO RECREATION PROJECTS	2,413	-	-	-
-0150-001 DONATIONS TO MONETA PARK	2,000	33,208	-	-
SUBTOTAL - MISCELLANEOUS	9,973	33,208	-	-
SUBTOTAL - LOCAL	17,717	48,745	-	-
-0010-014 OEMS GRANT 2012	-	167,917	-	-
-0010-003 PSAP GRANT PROGRAM	54,750	-	-	-
-0010-000 TOBACCO IDEM & REVITALIZATION	80,000	471,081	-	-
-0010-000 VDOT REVENUE SHARING	-	21,487	-	-
-0010-116 VDOT REVENUE SHARING	-	9,967	-	-
-0010-460 VDOT REVENUE SHARING	22,247	40,153	-	-
-0010-655 VDOT REVENUE SHARING	2,900	-	-	-
-0010-913 VDOT REVENUE SHARING	3,889	-	-	-
SUBTOTAL - COMMONWEALTH	163,786	710,606	-	-
-0020-212 OFS - ECM LEASE PROCEEDS	8,000,000	-	-	-
-0098-000 TRANSFER FROM GENERAL FUND	2,908,772	5,343,610	2,921,682	3,430,602
SUBTOTAL - OTHER FINANCING SOURCES	10,908,772	5,343,610	2,921,682	3,430,602
GRAND TOTAL	11,090,275	6,102,961	2,921,682	3,430,602

Expenditures		FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
33-1233	REASSESSMENT	1,077	-	300,000	300,000
33-9131	ELECTION EQUIPMENT	-	-	-	99,019
33-9154	GIS DEVELOPMENT	24,415	-	-	-
33-9155	SERVER UPGRADES	50,333	24,878	-	44,700
33-92xx	COMMONWEALTH ATTY SOFTWARE	-	-	50,000	-
33-9321	RADIO/PAGER SYSTEMS	-	24,000	-	-
33-9324	EMERGENCY APPARATUS	324,510	282,567	-	800,000
33-9332	EMS FEE FOR SERVICE	-	-	64,400	73,320
33-9352	E911 ADDITION/REPLACEMENT EQUIP	-	6,820	-	-
33-9426	REVENUE SHARING ROAD FUND	5,577	102,988	-	-
33-9438	ANIMAL SHELTER	26,073	-	-	-
33-9446	FUEL TANK COMPLIANCE	-	3,506	-	-
33-9447	COUNTY BUILDINGS	65,039	76,662	-	-
33-9454	CONVERSION OF OLD NURSING HOME	75,812	44,874	-	-
33-9455	NOESCO ENERGY CONSERVATION	-	408,826	-	-
33-9754	MONTVALE PARK	113,332	17,803	-	-
33-9755	MONETA PARK	300	80,703	-	-
33-9756	FALLING CREEK PARK	-	58,594	-	-
33-9759	SKATEPARK	715	278	-	-
33-9850	TOBACCO REGIONAL OPPORTUNITY FUNI	80,000	471,081	-	-
33-9861	GROUNDWATER STUDY	45,000	63,000	-	-
33-9862	CAER BUILDING NLBTC	30,002	-	507,282	-
33-9891	COUNTY WIDE WATER & SEWER PHASES	2,000,000	2,000,000	2,000,000	2,000,000
33-9901	DEBT SERVICE	23,156	20,000	-	-
33-9921	TRANSFERS TO OTHER FUNDS	2,000	6,068,416	-	-
	PROJECTS TO BE DETERMINED	-	-	-	113,563
	GRAND TOTAL	2,867,338	9,754,997	2,921,682	3,430,602

DEPARTMENT DESCRIPTION

Bedford County Nursing Home is a 90- bed Nursing Facility that stands alone as a Department of Bedford County Government. The facility is licensed as a Nursing Home by the Commonwealth of Virginia, Department of Health.

The Nursing Home generally runs a census in excess of 95%, and accepts Private and Medicaid funding.

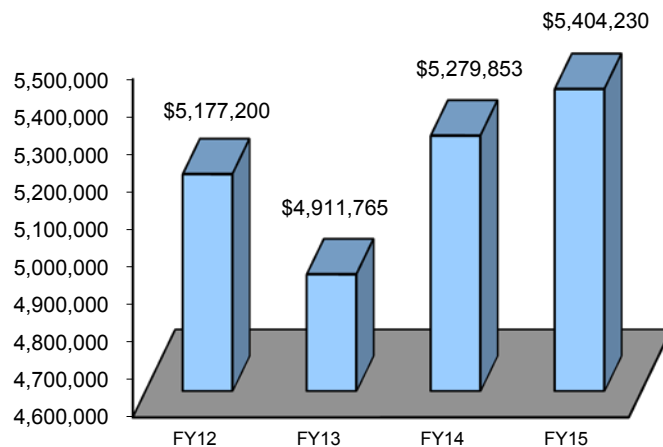
The Nursing Home employs approximately 120 full- and part-time employees in the following categories; Administration, Nursing, Food Service, Housekeeping, Maintenance, Activities, and Social Services. Rehabilitation Services are provided by an outside contractor.

Contact Information:

Bedford County Nursing Home
1229 County Farm Road
Bedford, VA 24523
(540) 586-7658 - phone
(540) 587-5508 - fax

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	2,733,091	2,741,523	2,859,347	2,928,827
EMPLOYEE BENEFITS	897,398	889,233	1,034,217	1,013,264
PURCHASED SERVICES	402,902	248,587	223,472	230,050
CONTRIBUTIONS	224,103	219,795	215,000	225,000
RECURRING CHARGES	199,342	173,455	211,400	206,890
SUPPLIES AND MATERIALS	659,645	627,335	667,200	707,700
EQUIPMENT	60,721	11,837	69,217	92,499
GRAND TOTAL	5,177,200	4,911,765	5,279,853	5,404,230
SUMMARY				
SALARIES AND BENEFITS	3,630,488	3,630,756	3,893,564	3,942,091
OPERATING EXPENDITURES	1,485,991	1,269,172	1,317,072	1,369,640
EQUIPMENT & IMPROVEMENTS	60,721	11,837	69,217	92,499
TOTAL	5,177,200	4,911,765	5,279,853	5,404,230
FUNDING				
USE OF MONEY, PROPERTY & USER FEES	5,080,927	5,602,366	5,286,258	5,404,230
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	98%	100%	100%	100%
LOCAL REVENUE	96,274	-	-	-
LOCAL % OF BUDGET	2%	0%	0%	0%

Four Year Actual & Budget Expenditures



Revenues	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-0501-000 INTEREST ON BANK ACCOUNTS	5,999	6,059	5,000	5,600
-0504-XXX INTEREST EARNINGS	317	339	250	-
-0010-000 RENT INCOME	7,487	6,126	8,160	8,160
SUBTOTAL - INTEREST & RENT	13,802	12,524	13,410	13,760
-0901-000 MEDICAID - DMAS	3,291,415	3,335,542	3,488,022	3,634,725
-0901-001 MEDICAID - REFUNDS	(123)	(1,809)	(2,000)	(2,000)
-0901-098 MEDICAID-CONTRACTUAL ADJUSTMENT	(41,103)	66,707	(126,728)	(94,590)
-0901-999 MEDICAID - COST SETTLEMENT	(751)	17,886	-	-
-0902-000 PRIVATE PAY RESIDENTS	897,876	1,262,188	958,125	899,250
-0902-001 PRIVATE PAY RESIDENTS-REFUNDS	(6,213)	(33,096)	(10,000)	(25,000)
-0903-000 MEDICAID - CO-PAY	855,617	828,548	825,000	850,000
-0904-000 HOSPICE	57,405	108,351	124,129	125,085
-0904-001 HOSPICE - REFUNDS	(60)	(900)	(900)	(1,000)
-0907-000 BEAUTICIAN/BARBER REVENUE	3,607	-	6,000	-
-0908-000 CABLE REVENUE	4,649	-	8,000	-
SUBTOTAL - PATIENT CARE	5,062,320	5,583,418	5,269,648	5,386,470
-0699-000 MISCELLANEOUS	4,804	6,425	3,200	4,000
SUBTOTAL - MISCELLANEOUS	4,804	6,425	3,200	4,000
GRAND TOTAL	5,080,927	5,602,366	5,286,258	5,404,230

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	117,857	111,772	167,425	134,615
-1115-000 SALARIES, ANNUAL LEAVE BALANCES	11,353	-	-	-
-1121-000 WAGES, FULL TIME	1,932	18,747	-	33,217
-1124-000 WAGES, OVERTIME	-	3,174	-	4,500
-1129-000 WAGES, HOLIDAY TIME	-	1,217	-	3,500
SUBTOTAL - PERSONAL SERVICES	131,141	134,910	167,425	175,832
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	15,241	13,774	17,061	14,938
-2112-000 FICA	7,737	8,256	10,381	10,902
-2113-000 MEDICARE	1,809	1,931	2,428	2,550
-2114-000 GROUP LIFE INSURANCE	329	1,609	1,993	2,216
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	9,046	12,925	16,100	17,672
-2117-000 EDUCATION - TUITION ASSISTANCE	2,314	2,064	1,516	-
-2119-000 HEALTH SAVINGS CONTRIBUTION	891	-	-	-
-2125-000 WORKERS' COMPENSATION INSURANCE	2,277	846	2,432	1,824
SUBTOTAL - EMPLOYEE BENEFITS	39,644	41,403	51,911	50,102
-3111-000 AUDITING SERVICES	-	6,480	-	-
-3112-000 FISCAL SERVICES	6,882	490	7,000	7,000
-3115-000 LEGAL SERVICES	5	76	-	50
-3115-001 LEGAL SERVICES-CRIMINAL HISTORY CHECK	2,040	2,100	2,400	2,000
-3116-000 ADVERTISING SERVICES	7,087	8,919	7,137	9,000
-3117-000 MANAGEMENT SERVICES	97	-	360	100
-3123-000 SKILLED SERVICES	7,942	11,750	16,600	-
-3134-000 MEDICAL SERVICES	5,685	6,962	7,500	7,000
-3134-001 MEDICAL SERVICES-PHARMACISTS	3,455	1,270	5,760	-
-3134-002 MEDICAL RECORD CONSULTANT SERVICES	1,831	2,592	2,000	-
-3135-000 X-RAY & LABORATORY SERVICES	76	-	150	200
-3138-000 MEDICAL DIRECTOR FEES	-	-	3,600	2,400
-3143-000 EQUIPMENT REPAIR & MAINTENANCE SVCS	27	-	-	-
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	359	509	100	500
-3152-000 POSTAL SERVICES	1,451	1,349	1,700	1,500
-3153-000 PRINTING SERVICES	1,012	-	250	-
-3161-000 COMPUTER HARDWARE MAINT SVCS	-	65	250	-
-3162-000 COMPUTER SOFTWARE MAINTENANCE SVCS	22,820	24,869	27,500	32,000
-3164-000 COMPUTER SOFTWARE COSTS	2,735	-	5,000	-
-3167-000 COMMUNICATIONS CABLING SERVICES	7,606	7,610	7,800	7,800
-3171-000 ORGANIZATION MEMBERSHIPS	7,526	7,500	7,500	8,000
-3171-001 LICENSES & CERTIFICATIONS	40	-	400	400
-3172-000 PUBLICATION SUBSCRIPTIONS	557	482	200	500
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	7,811	5,115	16,000	5,000
-3175-000 EMPLOYEE RECOGNITION	3,157	1,520	3,000	3,000
-3182-000 TRAVEL, PERSONAL VEHICLE	442	586	400	500
-3184-000 TRAVEL, SUBSISTENCE & LODGING	583	-	1,800	-
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	59	-	500	-
-3197-000 MISCELLANEOUS	-	-	75	-
SUBTOTAL - PURCHASED SERVICES	91,286	90,244	124,982	86,950

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-4112-000 UNEMPLOYMENT COMPENSATION REIMBURSE	32,612	16,094	15,000	15,000
-4811-000 AGENCY INDIRECT COSTS	191,491	203,701	200,000	210,000
SUBTOTAL - CONTRIBUTIONS	224,103	219,795	215,000	225,000
-5114-000 TELECOMMUNICATION SERVICES	1,960	2,816	2,700	3,000
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	1,834	1,152	1,200	1,800
-5115-219 BANK SERVICE CHARGES - HSA	-	-	25	450
-5121-000 GENERAL LIABILITY INSURANCE	47,714	46,809	50,000	55,000
-5122-000 MONEY & SECURITIES INSURANCE	750	750	750	750
-5131-000 AUTOMOBILE LIABILITY INSURANCE	1,406	1,637	1,700	1,700
-5133-000 PROPERTY INSURANCE	7,073	5,636	7,100	6,500
-5153-000 EQUIPMENT RENTALS	10,854	10,742	12,000	11,000
-5197-000 MISCELLANEOUS	2	516	100	-
SUBTOTAL - RECURRING CHARGES	71,592	70,058	75,575	80,200
-6112-000 OFFICE SUPPLIES	4,314	2,906	4,200	4,200
-6113-000 STATIONERY & FORMS	1,051	3,619	2,000	3,500
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	1,976	25	1,000	2,000
-6151-000 BLDG REPAIR & MAINTENANCE MATERIALS	-	6	-	-
-6153-000 ELECTRICAL REPAIR & MAINT SUPPLIES	-	16	-	-
-6156-000 VEHICLE REPAIR & MAINTENANCE SUPPLIES	-	40	-	-
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	-	27	-	-
-6162-000 FOOD & DIETARY SUPPLIES	-	10	-	-
-6165-000 PERSONAL CARE SUPPLIES	2,177	6,516	5,000	5,000
-6173-000 COMPUTER OPERATING SUPPLIES	408	951	350	1,000
-6176-000 RECREATION & REC PROGRAM SUPPLIES	23	-	-	-
SUBTOTAL - SUPPLIES AND MATERIALS	9,950	14,115	12,550	15,700
-8111-000 COMPUTER HARDWARE EQUIPMENT	1,968	3,902	5,000	10,000
-8112-000 COMPUTER EQUIPMENT IMPROVEMENTS	9,363	-	500	-
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	1,042	1,542	25	4,000
-8151-000 OFFICE FURNITURE	2,900	1,015	100	1,000
-8152-000 OFFICE MACHINES	208	219	50	200
-8161-000 HOUSEHOLD EQUIPMENT	12,261	4,651	10,000	10,000
-8164-000 COMMUNICATION EQUIPMENT	-	152	25	1,500
-8186-000 NURSING HOME PATIENT ROOM FURNITURE	-	-	10,000	10,000
SUBTOTAL - EQUIPMENT	27,742	11,482	25,700	36,700
GRAND TOTAL	595,457	582,007	673,143	670,484

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	23,857	14,708	15,113	24,239
-1122-000 WAGES, PART TIME	1,049	985	-	1,500
SUBTOTAL - PERSONAL SERVICES	24,906	15,693	15,113	25,739
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	1,811	1,499	1,540	2,158
-2112-000 FICA	1,531	961	937	1,596
-2113-000 MEDICARE	358	225	220	374
-2114-000 GROUP LIFE INSURANCE	63	175	181	320
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	4,273	2,683	2,664	4,168
-2125-000 WORKERS' COMPENSATION INSURANCE	181	689	297	505
SUBTOTAL - EMPLOYEE BENEFITS	8,217	6,231	5,839	9,121
-3141-000 BUILDING & GROUNDS REPAIR & MAINT SVCS	8,915	4,759	10,000	10,000
-3142-000 ELECTRICAL REPAIR & MAINT SERVICES	1,163	674	2,000	3,200
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	16,940	36,473	20,000	40,000
-3144-000 EXTERMINATION CONTROL SERVICES	2,985	3,810	2,500	3,500
-3146-000 MECHANICAL REPAIR & MAINT SERVICES	5,001	3,616	5,000	7,800
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	1,092	2,136	2,000	2,500
-3151-000 FREIGHT & EXPRESS SERVICES	200	-	40	-
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	-	-	200	200
SUBTOTAL - PURCHASED SERVICES	36,297	51,468	41,740	67,200
-5111-000 ELECTRICAL SERVICE CHARGES	85,029	64,889	90,000	83,000
-5112-000 REFUSE SERVICE CHARGES	11,532	14,041	15,000	15,000
-5113-000 WATER & SEWER SERVICE CHARGES	30,495	23,838	30,000	28,000
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	379	466	500	-
-5116-000 REFUSE DISPOSAL CHARGES	27	24	50	50
-5153-000 EQUIPMENT RENTALS	-	-	25	100
SUBTOTAL - RECURRING CHARGES	127,462	103,257	135,575	126,150
-6112-000 OFFICE SUPPLIES	53	127	100	3,000
-6121-000 GAS-COOKING, HEATING & POWER	39,503	32,626	42,000	42,500
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	3,049	3,959	3,000	3,000
-6123-000 OIL-HEATING	-	1,023	500	-
-6151-000 BUILDING REPAIR & MAINT MATERIALS	11,711	2,340	10,000	7,000
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	39	15	50	-
-6153-000 ELECTRICAL REPAIR & MAINT MATERIALS	1,121	794	2,500	1,500
-6155-000 MECHANICAL REPAIR & MAINT MATERIALS	451	3,660	2,000	7,000
-6156-000 VEHICLE REPAIR & MAINTENANCE MATERIALS	35	12	2,000	1,000
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	552	251	2,000	1,500
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	12,209	7,641	6,500	7,500
SUBTOTAL - SUPPLIES AND MATERIALS	68,722	52,448	70,650	74,000

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-8142-000 REPAIR & MAINTENANCE EQUIPMENT	-	149	-	150
-8161-000 HOUSEHOLD EQUIPMENT	90	-	100	500
-8164-000 COMMUNICATION EQUIPMENT	93	-	100	-
SUBTOTAL - EQUIPMENT	183	149	200	650
GRAND TOTAL	265,788	229,246	269,117	302,860

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	35,357	46,263	47,461	54,867
-1121-000 WAGES, FULL TIME	141,658	131,827	159,588	143,105
-1122-000 WAGES, PART TIME	17,584	13,463	19,235	18,720
-1124-000 WAGES, OVERTIME	3,799	4,353	2,978	2,978
-1125-000 WAGES, ANNUAL LEAVE BALANCE	1,805	-	-	-
-1129-000 WAGES, HOLIDAY TIME	4,781	6,967	-	1,500
SUBTOTAL - PERSONAL SERVICES	204,983	202,872	229,262	221,170
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	20,868	18,819	21,099	17,620
-2112-000 FICA	12,330	12,107	14,214	13,713
-2113-000 MEDICARE	2,884	2,831	3,325	3,207
-2114-000 GROUP LIFE INSURANCE	507	2,219	2,464	2,614
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	45,201	39,988	44,361	54,574
-2125-000 WORKERS' COMPENSATION INSURANCE	3,442	3,408	4,494	4,335
SUBTOTAL - EMPLOYEE BENEFITS	85,231	79,372	89,957	96,063
-3123-000 SKILLED SERVICES	-	75	-	-
-3125-000 LAUNDRY & LINEN SERVICES	49,618	47,444	50,000	50,000
-3126-000 UNIFORM RENTAL SERVICES	957	669	900	550
-3141-000 B & G REPAIR & MAINT SERVICES	2,300	-	-	-
-3143-000 EQUIPMENT REPAIR & MAINT SVCS	-	-	250	100
SUBTOTAL - PURCHASED SERVICES	52,875	48,187	51,150	50,650
-5112-000 REFUSE SERVICE CHARGES	88	-	-	-
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	199	140	250	540
SUBTOTAL - RECURRING CHARGES	287	140	250	540
-6151-000 BLDG REPAIR & MAINTENANCE MATERIALS	-	16	-	-
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	42,581	38,512	43,000	45,000
-6162-000 FOOD & DIETARY SUPPLIES	48	-	-	-
-6164-000 LAUNDRY & LINEN SUPPLIES	380	1,329	1,500	1,500
SUBTOTAL - SUPPLIES AND MATERIALS	43,008	39,857	44,500	46,500
GRAND TOTAL	386,385	370,428	415,119	414,923

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	41,500	44,092	50,594	47,000
-1121-000 WAGES, FULL TIME	170,726	174,374	196,151	197,846
-1122-000 WAGES, PART TIME	96,205	72,388	77,000	77,000
-1124-000 WAGES, OVERTIME	3,073	4,586	3,057	3,057
-1125-000 WAGES, ANNUAL LEAVE BALANCE	-	164	-	-
-1129-000 WAGES, HOLIDAY TIME	4,890	10,504	-	10,600
SUBTOTAL - PERSONAL SERVICES	316,394	306,108	326,802	335,503
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	29,070	23,822	25,144	21,792
-2112-000 FICA	19,103	18,105	20,262	20,802
-2113-000 MEDICARE	4,468	4,234	4,739	4,865
-2114-000 GROUP LIFE INSURANCE	652	2,834	2,937	3,232
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	52,586	62,952	66,037	55,320
-2125-000 WORKERS' COMPENSATION INSURANCE	5,529	5,608	6,405	6,576
SUBTOTAL - EMPLOYEE BENEFITS	105,879	117,555	119,119	112,587
-3123-000 SKILLED SERVICES	-	-	-	12,000
-3143-000 EQUIPMENT REPAIR & MAINTENANCE SVCS	-	300	-	-
-3162-000 COMPUTER SOFTWARE MAINTENANCE SVC	-	326	-	-
-3171-000 ORGANIZATION MEMBERSHIPS	-	40	-	-
SUBTOTAL - PURCHASED SERVICES	-	666	-	12,000
-6112-000 OFFICE SUPPLIES	-	29	-	-
-6162-000 FOOD SUPPLIES	254,826	262,533	250,000	285,000
-6162-002 FOOD SUPPLIES-DAIRY	16,117	15,977	17,500	17,500
-6162-003 FOOD SUPPLIES-SUPPLEMENTS	9,304	9,038	10,000	10,000
-6163-000 DIETARY SUPPLIES	22,181	23,076	28,000	25,000
SUBTOTAL - SUPPLIES AND MATERIALS	302,429	310,652	305,500	337,500
-8142-000 REPAIR & MAINTENANCE EQUIPMENT	-	47	-	-
-8161-000 HOUSEHOLD EQUIP	-	46	-	500
SUBTOTAL - EQUIPMENT	-	93	-	500
GRAND TOTAL	730,230	735,073	757,826	798,090

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	62,155	39,769	58,568	66,950
-1115-000 SALARIES, ANNUAL LEAVE BALANCE	7,415	438	-	-
-1121-000 WAGES, FULL TIME	2,641	5,848	-	-
-1121-001 WAGES, FULL TIME - C.N.A.	767,470	741,005	920,378	921,674
-1121-002 WAGES, FULL TIME - LPN	391,313	401,512	416,404	421,800
-1121-003 WAGES, FULL TIME - RN	220,518	216,848	277,748	249,411
-1122-000 WAGES, PART TIME	-	4,240	-	-
-1122-001 WAGES, PART TIME - C.N.A.	137,319	168,167	102,750	100,000
-1122-002 WAGES, PART TIME - LPN	99,651	116,277	90,419	88,000
-1122-003 WAGES, PART TIME - RN	3,348	1,148	-	-
-1124-000 WAGES, OVERTIME	-	94	-	-
-1124-001 WAGES, OVERTIME - C.N.A.	56,469	78,651	50,000	50,000
-1124-002 WAGES, OVERTIME - LPN	49,243	54,057	40,800	40,800
-1124-003 WAGES, OVERTIME - RN	24,789	22,177	26,588	26,588
-1125-001 WAGES, ANNUAL LEAVE BALANCE - C.N.A.	12,559	14,793	-	-
-1125-002 WAGES, ANNUAL LEAVE BALANCE - LPN	3,758	7,834	-	-
-1125-003 WAGES, ANNUAL LEAVE BALANCE - RN	5,193	9,245	-	-
-1126-001 WAGES, SICK LEAVE BALANCE - C.N.A.	-	897	-	-
-1126-002 WAGES, SICK LEAVE BALANCE - LPN	-	168	-	-
-1126-003 WAGES, SICK LEAVE BALANCE - RN	-	2,008	-	-
-1128-000 ON CALL WAGES	4,150	3,400	1,800	1,800
-1128-003 ON CALL WAGES - RN	1,000	800	3,000	3,000
-1129-000 WAGES, HOLIDAY PAY	1,041	104	-	-
-1129-001 WAGES, HOLIDAY TIME	28,374	43,941	-	32,000
-1129-002 WAGES, HOLIDAY TIME	13,388	22,269	-	20,000
-1129-003 WAGES, HOLIDAY TIME	7,864	7,999	-	16,800
SUBTOTAL - PERSONAL SERVICES	1,899,658	1,963,691	1,988,455	2,038,823
-2111-000 EMPLOYER RETIREMENT CONTRIBUTION	8,054	5,333	5,969	5,959
-2111-001 EMPLOYER RETIREMENT CONTRIBUTION	83,703	79,119	93,787	79,626
-2111-002 EMPLOYER RETIREMENT CONTRIBUTION	44,369	42,563	42,432	36,927
-2111-003 EMPLOYER RETIREMENT CONTRIBUTION	24,538	22,346	28,302	22,198
-2112-000 FICA	4,704	3,143	3,743	4,263
-2112-001 FICA - C.N.A.	60,155	62,605	66,535	68,428
-2112-002 FICA - LPN	33,172	35,746	33,953	35,378
-2112-003 FICA - RN	16,161	15,670	19,055	18,340
-2113-000 MEDICARE	1,100	735	876	997
-2113-001 MEDICARE - C.N.A.	14,069	14,642	15,561	16,004
-2113-002 MEDICARE - LPN	7,758	8,360	7,941	8,274
-2113-003 MEDICARE - RN	3,780	3,665	4,457	4,290
-2114-000 GROUP LIFE INSURANCE	174	623	698	884
-2114-001 GROUP LIFE INSURANCE - C.N.A.	2,299	9,534	10,953	11,810
-2114-002 GROUP LIFE INSURANCE - LPN	1,095	5,043	4,956	5,477
-2114-003 GROUP LIFE INSURANCE - RN	680	2,583	3,305	3,293
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	-	6,870	8,577	5,210
-2115-001 MEDICAL/HOSPITALIZATION INSURANCE	172,141	161,809	238,664	222,452
-2115-002 MEDICAL/HOSPITALIZATION INSURANCE	65,655	68,548	64,065	73,127
-2115-003 MEDICAL/HOSPITALIZATION INSURANCE	28,222	23,798	27,352	42,124
-2119-001 HSA CONTRIBUTION	648	-	-	-
-2125-000 WORKERS' COMPENSATION INSURANCE	34,929	34,498	1,184	1,348
-2125-001 WORKERS' COMPENSATION INSURANCE	-	-	21,034	21,632

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-2125-002 WORKERS' COMPENSATION INSURANCE	-	-	10,734	11,184
-2125-003 WORKERS' COMPENSATION INSURANCE	-	-	6,025	5,798
SUBTOTAL - EMPLOYEE BENEFITS	607,407	607,233	720,158	705,023
-3123-000 SKILLED SERVICES	-	1,245	-	-
-3123-002 SKILLED SERVICES-CONSULTANTS	-	-	-	3,200
-3134-000 MEDICAL SERVICES	186,051	53,974	-	-
-3153-000 PRINTING SERVICES	348	-	100	100
-3171-000 ORGANIZATION MEMBERSHIPS	1,842	2,070	5,000	3,000
-3172-000 PUBLICATION SUBSCRIPTIONS	141	260	500	300
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	-	-	-	5,000
-3182-000 TRAVEL, PERSONAL VEHICLE	-	142	-	150
SUBTOTAL - PURCHASED SERVICES	188,381	57,690	5,600	11,750
-6112-000 OFFICE SUPPLIES	-	64	-	-
-6142-000 MEDICAL & DENTAL SUPPLIES	132,115	121,731	130,000	130,000
-6144-000 PHARMACEUTICAL DRUGS	8,884	4,676	10,000	10,000
-6164-000 INCONTINENT SUPPLIES	90,364	80,474	90,000	90,000
SUBTOTAL - SUPPLIES & MATERIALS	231,363	206,945	230,000	230,000
-8122-000 PHOTOGRAPHIC EQUIPMENT	-	72	-	-
SUBTOTAL - EQUIPMENT	-	72	-	-
GRAND TOTAL	2,926,808	2,835,632	2,944,213	2,985,596

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	40,437	36,703	37,770	50,482
-1121-000 WAGES, FULL TIME	54,863	34,948	19,290	19,338
-1122-000 WAGES, PART TIME	30,889	31,596	25,688	25,000
-1124-000 WAGES, OVERTIME	2,652	583	990	990
-1125-000 WAGES, ANNUAL LEAVE BALANCES	-	97	-	-
-1129-000 WAGES, HOLIDAY TIME	1,891	2,089	-	-
SUBTOTAL - PERSONAL SERVICES	130,731	106,015	83,738	95,810
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	12,634	7,788	5,815	6,214
-2112-000 FICA	7,636	6,306	5,192	5,941
-2113-000 MEDICARE	1,786	1,475	1,215	1,390
-2114-000 GROUP LIFE INSURANCE	272	910	679	922
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	19,371	14,493	9,198	11,682
-2125-000 WORKERS' COMPENSATION INSURANCE	2,125	2,607	1,641	1,878
SUBTOTAL - EMPLOYEE BENEFITS	43,824	33,578	23,740	28,027
-3175-000 EMPLOYEE RECOGNITION	-	82	-	-
SUBTOTAL - PURCHASED SERVICES	-	82	-	-
-6151-000 BUILDING REPAIR & MAINT MATERIALS	12	-	-	-
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	-	10	-	-
-6176-000 RECREATION & REC PROGRAM SUPPLIES	4,161	3,307	4,000	4,000
SUBTOTAL - SUPPLIES AND MATERIALS	4,173	3,317	4,000	4,000
-8122-000 PHOTOGRAPHIC EQUIPMENT	-	41	-	-
SUBTOTAL - EQUIPMENT	-	41	-	-
GRAND TOTAL	178,728	143,034	111,478	127,837

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	24,100	12,234	48,552	35,950
-1115-000 SALARIES, ANNUAL LEAVE BALANCE	1,178	-	-	-
SUBTOTAL - PERSONAL SERVICES	25,278	12,234	48,552	35,950
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	2,449	1,249	4,948	3,200
-2112-000 FICA	1,538	751	3,011	2,229
-2113-000 MEDICARE	360	176	705	522
-2114-000 GROUP LIFE INSURANCE	67	146	578	475
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	2,136	1,342	13,299	5,210
-2125-000 WORKERS' COMPENSATION INSURANCE	647	197	952	705
SUBTOTAL - EMPLOYEE BENEFITS	7,196	3,860	23,493	12,341
-3123-000 SKILLED SERVICES	-	-	-	1,500
SUBTOTAL - PURCHASED SERVICES	-	-	-	1,500
GRAND TOTAL	32,474	16,094	72,045	49,791

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-3164-000 COMPUTER SOFTWARE COSTS	34,063	250	-	-
SUBTOTAL - PURCHASED SERVICES	34,063	250	-	-
-8141-000 MOTOR VEHICLE EQUIPMENT	32,796	-	-	-
-8161-000 HOUSEHOLD EQUIPMENT	-	-	-	5,600
-8184-000 NURSING HOME - NURSING EQUIPMENT	-	-	-	11,500
-8301-000 RESERVE FOR FUTURE	-	-	43,317	37,549
SUBTOTAL - EQUIPMENT	32,796	-	43,317	54,649
GRAND TOTAL	66,859	250	43,317	54,649
GRAND TOTAL NURSING HOME FUND	5,182,729	4,911,765	5,286,258	5,404,230

DEPARTMENT DESCRIPTION

The Department administers the collection system, landfill, transfer station, material recycling facility, hazardous waste programs, yard waste programs, recycling programs, closed landfill, and litter control.

Bedford County owns and operates a landfill for the disposal of waste generated by residential, commercial, and industrial sources. The landfill only accepts waste originating from within Bedford County. Prior to disposal within the Landfill, batteries, tires, electronics, scrap metal, aluminum, and freon, are removed from the waste stream and recycled in the Transfer Station.

Bedford County also owns and operates a Material Recycling Facility (MRF); and thirteen (13) recycling drop-off centers. The Department administers a tire recycling program; a yard waste recycling program; a year-round household hazardous waste program; an electronics recycling program; a recycling educational program, and recycling services for County offices and all County schools.

Contact Information:

Solid Waste Department
1060 Recycle Road
Bedford, VA 24523
(540) 586-7656 - phone
(540) 297-1038 - fax

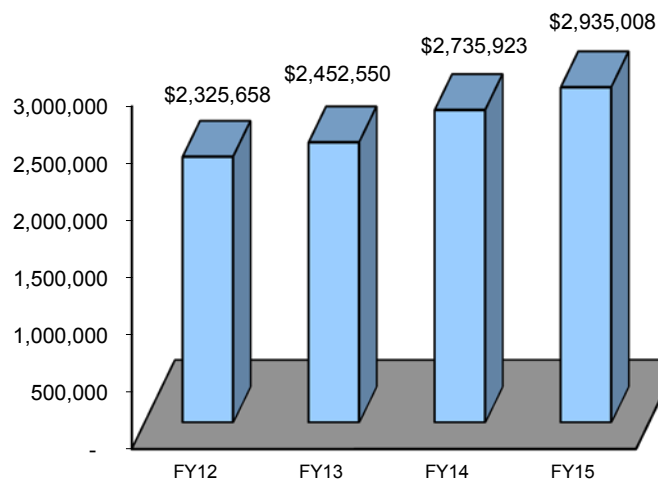
	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
PERSONAL SERVICES	503,431	532,080	603,540	641,746
EMPLOYEE BENEFITS	219,939	215,131	254,666	252,018
PURCHASED SERVICES	390,907	648,250	514,400	589,400
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	678,794	638,674	572,580	692,394
SUPPLIES AND MATERIALS	303,879	286,879	268,337	287,050
EQUIPMENT	228,708	131,535	522,400	472,400
GRAND TOTAL	2,325,658	2,452,550	2,735,923	2,935,008

SUMMARY

SALARIES AND BENEFITS	723,370	747,211	858,206	893,764
OPERATING EXPENDITURES	1,373,579	1,573,803	1,355,317	1,568,844
EQUIPMENT & IMPROVEMENTS	228,708	131,535	522,400	472,400
TOTAL	2,325,658	2,452,550	2,735,923	2,935,008

FUNDING

BEGINNING CASH BALANCE	-	-	118,673	440,058
USE OF MONEY & USER FEES	2,532,367	2,399,249	2,602,250	2,479,950
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	12,725	18,363	15,000	15,000
OTHER FINANCING SOURCES	-	39,658	-	-
NON-LOCAL % OF BUDGET	100%	100%	100%	100%
LOCAL REVENUE	-	-	-	-
LOCAL % OF BUDGET	0%	0%	0%	0%

Four Year Actual & Budget Expenditures

Revenues	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
BEGINNING CASH BALANCE	-	-	118,673	440,058
-0010-000 SOLID WASTE FINES	-	50	250	250
SUBTOTAL - FINES	-	50	250	250
-0501-000 INTEREST ON BANK ACCOUNTS	15,000	31,979	27,000	36,000
SUBTOTAL - INTEREST	15,000	31,979	27,000	36,000
-0608-001 TIPPING FEES, COLLECTION SYSTEM	1,365,164	1,349,900	1,640,000	1,520,000
-0608-003 TIPPING FEES, TIRES-COUNTY	2,932	2,023	4,000	2,500
-0608-004 TIPPING FEES, RESIDENTIAL DROP OFF	29,124	-	-	-
-0608-005 TIPPING FEES, COMMERCIAL	599,099	-	-	-
-0608-004 TIPPING FEES, RESIDENTIAL DROP OFF	-	29,989	30,000	30,000
-0608-005 TIPPING FEES, COMMERCIAL	-	601,349	650,000	650,000
SUBTOTAL - TIPPING FEES	1,996,319	1,983,261	2,324,000	2,202,500
-0090-000 SALE OF EQUIPMENT	28,804	8,944	-	-
-0140-101 SALE OF RECYCLABLES - ALUMINUM SCRA	6,377	2,537	3,000	2,000
-0140-102 SALE OF RECYCLABLES - STEEL SCRAP	161,471	135,087	95,000	95,000
-0140-103 SALE OF RECYCLABLES-ALUM CONTAINER	29,700	22,256	15,000	11,000
-0140-104 SALE OF RECYCLABLES - TIN CONTAINERS	7,921	4,561	3,000	3,000
-0140-105 SALE OF RECYCLABLES-PLASTIC BOTTLES	71,739	44,592	25,000	25,000
-0140-106 SALE OF RECYCLABLES - MIXED PAPER	73,369	57,125	35,000	30,000
-0140-107 SALE OF RECYCLABLES - NEWSPAPER	45,195	33,517	30,000	25,000
-0140-108 SALE OF RECYCLABLES - CARDBOARD	90,471	72,574	45,000	50,000
-0140-109 SALE OF RECYCLABLES - BATTERIES	670	804	-	200
-0699-000 MISCELLANEOUS	5,331	1,962	-	-
SUBTOTAL - MISCELLANEOUS	521,048	383,959	251,000	241,200
-0010-000 LITTER GRANT	12,725	18,363	15,000	15,000
SUBTOTAL - COMMONWEALTH	12,725	18,363	15,000	15,000
-0098-000 TRANSFER FROM GENERAL FUND	-	39,658	-	-
SUBTOTAL - OTHER FINANCING SOURCES	-	39,658	-	-
GRAND TOTAL	2,545,092	2,457,270	2,735,923	2,935,008

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	94,938	103,061	156,280	159,390
-1121-000 WAGES, FULL TIME	-	35	-	-
-1122-000 WAGES, PART TIME	-	225	-	-
SUBTOTAL - PERSONAL SERVICES	94,938	103,321	156,280	159,390
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	12,328	10,514	15,925	14,186
-2112-000 FICA	5,583	6,056	9,690	9,883
-2113-000 MEDICARE	1,306	1,416	2,267	2,312
-2114-000 GROUP LIFE INSURANCE	266	1,228	1,860	2,104
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	15,905	16,021	27,986	29,350
-2119-000 HEALTH SAVINGS ACCOUNT CONTRIBUTION	-	65	-	778
-2125-000 WORKERS' COMPENSATION INSURANCE	1,514	1,280	3,666	1,439
SUBTOTAL - EMPLOYEE BENEFITS	36,902	36,580	61,394	60,052
-3115-000 LEGAL SERVICES	247	111	500	500
-3116-000 ADVERTISING SERVICES	360	2,357	2,000	2,000
-3118-000 HUMAN RESOURCE SERVICES	-	380	-	-
-3123-000 SKILLED SERVICES	-	83	-	-
-3125-000 LAUNDRY & LINEN SERVICES	44	-	-	-
-3126-000 UNIFORM RENTAL SERVICES	3,958	4,052	4,200	4,200
-3134-000 MEDICAL SERVICES	1,603	1,301	2,000	2,000
-3141-000 BLDG & GROUNDS REPAIR & MAINT SVCS	11,105	9,725	10,000	10,000
-3142-000 ELECTRICAL REPAIR & MAINT SERVICES	-	-	500	500
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	1,376	916	1,500	1,500
-3144-000 EXTERMINATION CONTROL SERVICES	300	300	300	300
-3146-000 MECHANICAL REPAIR & MAINT SERVICES	804	940	1,500	1,500
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	2,670	3,122	1,500	2,000
-3151-000 FREIGHT & EXPRESS SERVICES	331	239	200	200
-3152-000 POSTAL SERVICES	512	781	1,000	1,000
-3153-000 PRINTING SERVICES	768	-	-	-
-3162-000 COMPUTER SOFTWARE MAINT SERVICES	-	-	10,000	-
-3164-000 COMPUTER SOFTWARE COSTS	2,024	-	-	-
-3171-000 ORGANIZATION MEMBERSHIPS	1,862	1,692	1,500	1,500
-3172-000 PUBLICATION SUBSCRIPTIONS	80	360	500	500
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	7,552	5,106	5,000	5,000
-3175-000 EMPLOYEE RECOGNITION	316	87	-	-
-3185-000 TRAVEL, MEAL REIMBURSEMENT	52	35	-	-
-3186-000 MEETING EXPENSE	1,000	1,515	1,500	1,500
SUBTOTAL - PURCHASED SERVICES	36,963	33,103	43,700	34,200
-5111-000 ELECTRICAL SERVICE CHARGES	5,242	6,407	6,500	6,500
-5112-000 REFUSE SERVICE CHARGES	1,131	-	-	-
-5113-000 WATER & SEWER SERVICE CHARGES	1,447	1,324	1,400	1,400
-5114-000 TELECOMMUNICATION SERVICES	1,534	1,805	2,000	2,000
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	2,559	3,065	3,000	4,200
-5131-000 AUTOMOBILE LIABILITY	1,908	2,483	1,908	2,432
-5133-000 PROPERTY INSURANCE	527	515	900	900
SUBTOTAL - RECURRING CHARGES	14,348	15,599	15,708	17,432

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-6111-000 APPAREL SUPPLIES	6,011	9,521	5,000	5,000
-6112-000 OFFICE SUPPLIES	416	704	1,500	1,000
-6113-000 STATIONERY & FORMS	398	251	-	1,000
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	5,126	5,967	8,000	8,000
-6142-000 MEDICAL & DENTAL SUPPLIES	122	230	200	200
-6151-000 BUILDING REPAIR & MAINT MATERIALS	13	944	-	-
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	2,268	2,021	2,000	2,000
-6153-000 ELECTRICAL REPAIR & MAINT MATERIALS	58	99	-	-
-6154-000 ROAD REPAIR & MAINT MATERIALS	1,592	-	-	-
-6155-000 MECHANICAL REPAIR & MAINT MATERIALS	52	51	500	500
-6156-000 VEHICLE REPAIR & MAINT MATERIALS	442	66	500	500
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	1,140	75	-	-
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	-	158	-	-
-6162-000 FOOD & DIETARY SUPPLIES	1,081	1,140	1,500	1,500
-6162-629 FOOD & DIETARY SUPPLIES-STORM RELATED	-	273	-	-
-6163-000 FOOD SERVICE SUPPLIES	28	36	-	-
-6163-629 FOOD SERVICE SUPPLIES-STORM RELATED	-	56	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	828	419	1,000	1,000
-6175-000 PHOTOGRAPHIC SUPPLIES	56	79	100	100
SUBTOTAL - SUPPLIES AND MATERIALS	19,632	22,090	20,300	20,800
-8111-000 COMPUTER HARDWARE EQUIPMENT	969	56	3,000	3,000
-8112-000 COMPUTER EQUIPMENT IMPROVEMENT	-	90	-	-
-8122-000 PHOTOGRAPHIC EQUIPMENT	-	89	-	-
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	21	35	-	-
-8161-000 HOUSEHOLD EQUIPMENT	-	181	-	-
-8164-000 COMMUNICATION EQUIPMENT	1,083	4,836	3,400	3,400
SUBTOTAL - EQUIPMENT	2,073	5,287	6,400	6,400
GRAND TOTAL	204,856	215,979	303,782	298,274

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	208,900	218,742	219,461	276,075
-1114-000 SALARIES, OVERTIME	495	3,430	-	7,000
-1115-000 SALARIES, ANNUAL LEAVE	-	2,887	-	-
-1121-000 WAGES, FULL TIME	1,170	2,803	-	-
SUBTOTAL - PERSONAL SERVICES	210,565	227,861	219,461	283,075
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	25,962	22,605	22,363	24,571
-2112-000 FICA	12,158	13,294	14,227	17,551
-2113-000 MEDICARE	2,843	3,109	3,328	4,105
-2114-000 GROUP LIFE INSURANCE	589	2,640	2,612	3,645
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	45,304	47,127	48,949	62,660
-2125-000 WORKERS COMPENSATION INSURANCE	9,017	7,471	8,955	12,150
SUBTOTAL - EMPLOYEE BENEFITS	95,874	96,246	100,434	124,682
-3115-000 LEGAL SERVICES	4,527	4,721	8,000	8,000
-3121-000 ARCHITECTURAL & ENGINEERING SERVICES	57,211	50,534	45,000	65,000
-3123-000 SKILLED SERVICES	1,200	-	-	-
-3123-001 SKILLED SERVICES-LAB MONITORING	19,297	17,860	20,000	20,000
-3126-000 UNIFORM RENTAL SERVICES	-	121	-	-
-3141-000 BLDG & GROUNDS REPAIR & MAINT SVCS	23,448	153,157	50,000	100,000
-3142-000 ELECTRICAL REPAIR & MAINT SVCS	-	1,925	-	-
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	18,919	7,518	10,000	10,000
-3146-000 MECHANICAL REPAIR & MAINT SERVICES	180	-	-	-
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	842	35	3,000	3,000
-3147-436 VEHICLE REPAIR & MAINTENANCE SERVICES	2,633	14,823	2,500	5,000
-3147-981 VEHICLE REPAIR & MAINTENANCE SERVICES	-	1,250	5,000	5,000
-3147-983 VEHICLE REPAIR & MAINTENANCE SERVICES	3,796	7,877	5,000	10,000
-3147-984 VEHICLE REPAIR & MAINTENANCE SERVICES	-	1,001	5,000	5,000
-3147-985 VEHICLE REPAIR & MAINTENANCE SERVICES	4,344	-	1,000	1,000
-3147-987 VEHICLE REPAIR & MAINTENANCE SERVICES	10,480	20,214	5,000	10,000
-3147-989 VEHICLE REPAIR & MAINTENANCE SERVICES	1,992	7,120	5,000	5,000
-3151-000 FREIGHT & EXPRESS SERVICES	558	-	-	-
SUBTOTAL - PURCHASED SERVICES	149,426	288,154	164,500	247,000
-5111-000 ELECTRICAL SERVICE CHARGES	2,092	2,263	2,400	2,400
-5113-000 WATER & SEWER SERVICE CHARGES	250,418	194,921	125,000	200,000
-5114-000 TELECOMMUNICATIONS SERVICES	703	753	750	750
-5131-000 AUTOMOBILE LIABILITY INSURANCE	844	1,073	1,000	1,000
-5133-000 PROPERTY INSURANCE	7,001	7,816	7,000	7,700
-5153-000 EQUIPMENT RENTALS	20,308	6,153	5,000	5,000
-5163-000 EQUIPMENT INSTALLMENT PURCHASE	127,608	127,608	130,000	130,000
SUBTOTAL - RECURRING CHARGES	408,972	340,587	271,150	346,850

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-6111-000 APPAREL SUPPLIES	-	97	-	-
-6112-000 OFFICE SUPPLIES	5	-	-	-
-6121-000 GAS-COOKING, HEATING & POWER	-	-	200	200
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	44,357	47,737	55,000	60,000
-6143-000 FIELD SUPPLIES	8,896	-	-	-
-6151-000 BUILDING REPAIR & MAINT MATERIALS	-	388	-	-
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	-	22	-	-
-6152-984 CUSTODIAL MATERIALS-POSI SHELL APP	-	3	-	-
-6154-000 ROAD REPAIR & MAINTENANCE MATERIALS	60,841	75,650	40,000	50,000
-6155-000 MECHANICAL REPAIR & MAINT MATERIALS	1,323	-	-	-
-6156-000 VEHICLE REPAIR & MAINTENANCE MATERIALS	4,710	4,910	2,000	2,000
-6156-436 VEHICLE REPAIR & MAINTENANCE MATERIALS	741	142	1,000	1,000
-6156-981 VEHICLE REPAIR & MAINTENANCE MATERIALS	533	-	1,000	1,000
-6156-983 VEHICLE REPAIR & MAINTENANCE MATERIALS	-	144	1,000	1,000
-6156-984 VEHICLE REPAIR & MAINTENANCE MATERIALS	428	1,243	1,000	1,000
-6156-985 VEHICLE REPAIR & MAINTENANCE MATERIALS	-	313	1,000	1,000
-6156-987 VEHICLE REPAIR & MAINTENANCE MATERIALS	153	668	1,000	1,000
-6156-989 VEHICLE REPAIR & MAINTENANCE MATERIALS	128	287	1,000	1,000
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	25,118	9,962	10,000	10,000
-6157-001 GROUNDS REPAIR/MAINT MATERIAL-MINERAL	32,767	35,861	40,000	40,000
-6157-984 MAT-POSI-SHELL APPLICATION	307	-	-	-
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	970	194	-	-
SUBTOTAL - SUPPLIES AND MATERIALS	181,278	177,621	154,200	169,200
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	-	6	-	-
-8142-000 REPAIR & MAINTENANCE EQUIPMENT	868	285	-	-
-8142-629 REPAIR/MAINT EQUIPMENT-STORM RELATED	-	322	-	-
-8151-000 OFFICE FURNITURE	233	-	-	-
-8161-000 HOUSEHOLD EQUIPMENT	-	1,200	-	-
-8165-000 REFUSE COLLECTION EQUIPMENT	1,711	-	-	-
SUBTOTAL - EQUIPMENT	2,812	1,813	-	-
GRAND TOTAL	1,048,927	1,132,282	909,745	1,170,807

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	56,702	57,588	61,547	64,103
-1114-000 SALARIES, OVERTIME	271	1,119	2,000	5,000
-1115-000 SALARIES, ANNUAL LEAVE BALANCES	-	159	-	-
-1116-000 SALARIES, SICK LEAVE BALANCES	184	-	-	-
-1121-000 WAGES, FULL TIME	-	2,258	-	-
SUBTOTAL - PERSONAL SERVICES	57,158	61,123	63,547	69,103
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	7,132	6,244	6,272	5,706
-2112-000 FICA	3,182	3,459	3,940	4,285
-2113-000 MEDICARE	745	809	922	1,002
-2114-000 GROUP LIFE INSURANCE	159	729	733	847
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	13,082	13,495	14,453	14,842
-2125-000 WORKERS' COMPENSATION INSURANCE	2,795	2,904	2,589	3,010
SUBTOTAL - EMPLOYEE BENEFITS	27,094	27,640	28,909	29,692
-3115-000 LEGAL SERVICES	5,500	5,674	5,500	6,000
-3141-000 BLDG & GROUNDS REPAIR & MAINT SVCS	568	-	5,000	5,000
-3142-000 ELECTRICAL REPAIR & MAINT SERVICES	736	-	-	-
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	-	-	500	500
-3147-435 VEHICLE REPAIR & MAINTENANCE SERVICES	906	4,180	7,500	7,500
-3147-437 VEHICLE REPAIR & MAINTENANCE SERVICES	10,880	2,496	7,500	7,500
-3147-982 VEHICLE REPAIR & MAINTENANCE SERVICES	3,453	1,940	5,000	5,000
-3147-986 VEHICLE REPAIR & MAINTENANCE SERVICES	12,942	20,729	10,000	10,000
SUBTOTAL - PURCHASED SERVICES	34,986	35,019	41,000	41,500
-5111-000 ELECTRICAL SERVICE CHARGES	431	553	750	750
-5133-000 PROPERTY INSURANCE	1,765	1,752	2,000	2,000
-5153-000 EQUIPMENT RENTALS	135	360	-	400
-5163-000 EQUIPMENT INSTALLMENT PURCHASE	-	-	-	30,000
SUBTOTAL - RECURRING CHARGES	2,331	2,665	2,750	33,150
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	18,604	18,344	20,000	20,000
-6151-000 BUILDING REPAIR & MAINT MATERIALS	127	367	1,000	1,000
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	-	99	-	-
-6155-000 MECHANICAL REPAIR & MAINT MAT	24	-	-	-
-6156-435 VEHICLE REPAIR & MAINT MATERIALS	13,155	3,483	1,000	2,000
-6156-437 VEHICLE REPAIR & MAINT MATERIALS	14,292	4,600	1,000	2,000
-6156-982 VEHICLE REPAIR & MAINT MATERIALS	1,045	-	1,000	2,000
-6156-986 VEHICLE REPAIR & MAINT MATERIALS	2,871	3,056	1,000	2,000
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	187	170	-	-
-6158-000 EQUIP REPAIR & MAINT MATERIA	-	184	-	-
SUBTOTAL - SUPPLIES AND MATERIALS	50,306	30,304	25,000	29,000
-8165-000 REFUSE COLLECTION EQUIPMENT	19,320	130	15,000	15,000
SUBTOTAL - EQUIPMENT	19,320	130	15,000	15,000
GRAND TOTAL	191,195	156,880	176,206	217,445

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	101,600	90,922	109,627	52,319
-1114-000 SALARIES, OVERTIME	369	2,011	3,000	5,000
-1115-000 SALARIES, ANNUAL LEAVE BALANCE	-	2,253	-	-
-1121-000 WAGES, FULL TIME	(82)	3,044	-	-
-1122-000 WAGES, PART TIME	-	-	10,000	30,000
SUBTOTAL - PERSONAL SERVICES	101,888	98,231	122,627	87,319
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	12,650	9,752	11,171	4,657
-2112-000 FICA	6,069	5,882	7,603	5,414
-2113-000 MEDICARE	1,420	1,376	1,779	1,267
-2114-000 GROUP LIFE INSURANCE	284	1,139	1,305	691
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	20,224	17,182	20,604	4,915
-2119-000 HEALTH SAVINGS ACCOUNT CONTRIBUTION	-	16	-	195
-2125-000 WORKERS' COMPENSATION INSURANCE	3,120	3,561	5,122	3,694
SUBTOTAL - EMPLOYEE BENEFITS	43,767	38,908	47,584	20,833
-3116-000 ADVERTISING SERVICES	164	-	1,500	1,500
-3123-000 SKILLED SERVICES	6,935	6,758	4,000	10,000
-3123-002 SKILLED SERVICES-TIRE MANAGEMENT	17,966	12,395	20,000	20,000
-3123-003 SKILLED SERVICES-HOUSEHOLD HAZARD	6,253	7,478	30,000	30,000
-3123-004 SKILLED SERVICES-GRINDING WOOD	-	17,750	25,000	25,000
-3123-005 SKILLED SERVICES-ELECTRONICS RECYCLING	4,915	6,529	8,500	8,500
-3141-000 BLDG & GROUNDS REPAIR & MAINT SVCS	2,352	2,074	2,500	2,500
-3142-000 ELECTRICAL REPAIR & MAINT SERVICES	-	95	-	-
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	12,873	7,304	15,000	15,000
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	1,750	2,129	2,500	2,500
-3147-434 VEHICLE REPAIR & MAINTENANCE SERVICES	-	28	5,000	5,000
-3147-438 VEHICLE REPAIR & MAINTENANCE SERVICES	79	202	1,500	1,500
-3147-988 VEHICLE REPAIR & MAINTENANCE SERVICES	3,330	4,859	3,000	3,000
SUBTOTAL - PURCHASED SERVICES	56,615	67,602	118,500	124,500
-5111-000 ELECTRICAL SERVICE CHARGES	2,439	2,966	2,750	3,500
-5112-000 REFUSE SERVICE CHARGES	155,075	162,997	197,000	203,000
-5112-001 REFUSE SERVICE CHARGES-YARD WASTE	48,537	82,348	50,000	55,000
-5131-000 AUTOMOBILE LIABILITY INSURANCE	1,064	1,073	1,500	1,500
-5133-000 PROPERTY INSURANCE	1,127	1,112	1,500	1,500
-5153-000 EQUIPMENT RENTALS	310	360	360	400
-5153-001 RECYCLING EQUIPMENT RENTAL	22,791	23,915	26,600	26,600
SUBTOTAL - RECURRING CHARGES	231,343	274,770	279,710	291,500

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-6112-000 OFFICE SUPPLIES	334	129	250	250
-6121-000 GAS-COOKING, HEATING & POWER	1,782	2,590	3,500	3,500
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	10,563	10,232	13,000	13,000
-6151-000 BUILDING REPAIR & MAINT MATERIALS	2,428	709	1,500	1,500
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	1,526	518	500	500
-6155-000 MECHANICAL REPAIR & MAINT MATERIALS	568	2,064	-	-
-6156-000 VEHICLE REPAIR & MAINT MATERIALS	208	140	1,000	1,000
-6156-434 VEHICLE REPAIR & MAINT MATERIALS	865	678	2,500	2,500
-6156-438 VEHICLE REPAIR & MAINT MATERIALS	2,195	1,194	1,500	1,500
-6156-988 VEHICLE REPAIR & MAINT MATERIALS	158	120	1,000	1,000
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	571	24	4,587	1,000
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	10,347	14,377	12,000	14,000
-6173-000 COMPUTER OPERATING SUPPLIES	253	-	-	-
-6176-000 RECREATION & PROGRAM SUPPLIES	3,033	3,678	3,000	3,000
SUBTOTAL - SUPPLIES AND MATERIALS	34,829	36,450	44,337	42,750
-8161-000 HOUSEHOLD EQUIPMENT	219	-	-	-
SUBTOTAL - EQUIPMENT	219	-	-	-
GRAND TOTAL	468,662	515,960	612,758	566,902

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	29,934	31,682	31,730	32,682
-1114-000 SALARIES, OVERTIME	86	469	500	500
SUBTOTAL - PERSONAL SERVICES	30,020	32,151	32,230	33,182
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	3,888	3,233	3,234	2,909
-2112-000 FICA	1,834	1,965	1,999	2,058
-2113-000 MEDICARE	429	460	468	482
-2114-000 GROUP LIFE INSURANCE	84	378	378	432
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	5,339	5,366	5,328	5,784
-2125-000 WORKERS COMPENSATION INSURANCE	1,420	1,089	1,618	1,699
SUBTOTAL - EMPLOYEE BENEFITS	12,993	12,491	13,025	13,364
-3141-000 BUILDING & GROUNDS REPAIR & MAINT SVCS	5,918	5,252	15,000	15,000
-3141-629 BUILDING & GROUNDS REPAIR & MAINT-STORM	-	250	-	-
-3142-000 ELECTRICAL REPAIR & MAINT SERVICES	300	364	-	-
-3143-000 EQUIPMENT REPAIR & MAINTENANCE SERVICES	1,516	634	2,500	2,500
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	1,918	301	1,500	1,500
-3182-000 TRAVEL, PERSONAL VEHICLE	-	25	-	-
SUBTOTAL - PURCHASED SERVICES	9,652	6,826	19,000	19,000
-5131-000 AUTOMOBILE LIABILITY INSURANCE	281	282	350	350
-5133-000 PROPERTY INSURANCE	862	857	900	900
SUBTOTAL - RECURRING CHARGES	1,143	1,139	1,250	1,250
-6112-000 OFFICE SUPPLIES	12	-	-	-
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	4,915	5,507	5,500	6,000
-6142-000 MEDICAL & DENTAL SUPPLIES	-	35	-	-
-6151-000 BUILDINGG REPAIR & MAINT MATERIALS	235	944	1,000	1,000
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	501	649	500	750
-6153-000 ELECTRICAL REPAIR & MAINT MATERIALS	27	32	-	-
-6154-000 ROAD REPAIR & MAINTENANCE MATERIALS	6,103	4,625	7,000	7,000
-6155-000 MECHANICAL REPAIR & MAINT MATERIALS	4	262	-	-
-6156-000 VEHICLE REPAIR & MAINTENANCE MATERIALS	1,072	45	500	500
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	2,101	5,226	5,000	5,000
-6157-629 GROUNDS REPAIR & MAINT MATERIALS-STORM	-	23	-	-
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	701	666	2,000	2,000
-6162-000 FOOD & DIETARY SUPPLIES	-	26	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	482	218	1,000	1,000
-6175-000 PHOTOGRAPHIC SUPPLIES	12	87	-	-
SUBTOTAL - SUPPLIES AND MATERIALS	16,166	18,345	22,500	23,250

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-8122-000 VOICE & DATA TRANSMISSION EQUI	-	99	-	-
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	184	80	500	500
-8141-000 MOTOR VEHICLE EQUIPMENT	520	-	-	-
-8142-000 REPAIR & MAINTENANCE EQUIPMENT	1,120	199	-	-
-8151-000 OFFICE FURNITURE	-	120	500	500
-8152-629 OFFICE MACHINES-STORM RELATED	-	18	-	-
-8161-000 HOUSEHOLD EQUIPMENT	873	1,069	-	-
SUBTOTAL - EQUIPMENT	2,697	1,585	1,000	1,000
GRAND TOTAL	72,672	72,537	89,005	91,046

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-1111-000 SALARIES, REGULAR	8,863	9,394	9,395	9,677
SUBTOTAL - PERSONAL SERVICES	8,863	9,394	9,395	9,677
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	1,151	957	958	862
-2112-000 FICA	551	585	583	600
-2113-000 MEDICARE	129	137	137	141
-2114-000 GROUP LIFE INSURANCE	25	112	112	128
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	1,335	1,342	1,332	1,446
-2121-000 LINE OF DUTY	-	-	58	58
-2125-000 WORKERS' COMPENSATION INSURANCE	117	136	140	160
SUBTOTAL - EMPLOYEE BENEFITS	3,308	3,268	3,320	3,395
-3143-000 EQUIPMENT REPAIR & MAINT SVCS	-	100	-	-
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	341	138	1,500	1,500
-3162-000 COMPUTER SOFTWARE MAINT SVCS	197	201	-	-
-3164-000 COMPUTER SOFTWARE COSTS	-	-	200	200
SUBTOTAL - PURCHASED SERVICES	538	439	1,700	1,700
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	288	633	500	700
-5131-000 AUTOMOBILE LIABILITY INSURANCE	196	198	200	200
-5133-000 PROPERTY INSURANCE	6	6	12	12
SUBTOTAL - RECURRING CHARGES	489	837	712	912
-6111-000 APPAREL SUPPLIES	-	61	-	50
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	1,537	1,801	2,000	2,000
SUBTOTAL - SUPPLIES AND MATERIALS	1,537	1,863	2,000	2,050
-8162-000 LAW ENFORCEMENT EQUIPMENT	-	117	-	-
-8164-000 COMMUNICATION EQUIPMENT	-	45	-	-
SUBTOTAL - EQUIPMENT	-	162	-	-
GRAND TOTAL	14,734	15,963	17,127	17,734

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-3115-000 LEGAL SERVICES	1,000	1,422	1,000	1,500
-3121-000 ARCHITECTURAL & ENGINEERING SERVICES	68,166	82,976	85,000	85,000
-3123-000 SKILLED SERVICES	24,123	36,375	30,000	30,000
-3141-000 BUILDING & GROUNDS REPAIR & MAINT SVCS	2,773	11,551	10,000	5,000
SUBTOTAL - PURCHASED SERVICES	96,061	132,324	126,000	121,500
-5111-000 ELECTRICAL SERVICE CHARGES	355	1,081	1,200	1,200
-5133-000 PROPERTY INSURANCE	81	81	100	100
-5197-000 MISCELLANEOUS	3	3	-	-
SUBTOTAL - RECURRING CHARGES	439	1,165	1,300	1,300
-6121-000 GAS-COOKING, HEATING & POWER	110	-	-	-
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	21	207	-	-
SUBTOTAL - SUPPLIES AND MATERIALS	131	207	-	-
-8123-000 VOICE & DATA TRANSMISSION EQUI	43	-	-	-
SUBTOTAL - EQUIPMENT	43	-	-	-
GRAND TOTAL	96,674	133,695	127,300	122,800

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-8221-000 SITE IMPROVEMENTS	83,343	96,831	-	-
-8222-000 SITE PREPARATION	-	1,052	-	-
-8223-000 UTILITIES	-	733	-	-
-8234-000 LANDFILL CELL CONSTRUCTION	-	-	300,000	300,000
SUBTOTAL - EQUIPMENT	83,343	98,616	300,000	300,000
GRAND TOTAL	83,343	98,616	300,000	300,000

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-3121-022 A & E SERVICES	-	530	-	-
SUBTOTAL - PURCHASED SERVICES	-	530	-	-
-8221-004 SITE IMPROVEMENTS	-	13,142	-	-
-8221-022 SITE IMPROVEMENTS	-	3,110	-	-
-8221-024 SITE IMPROVEMENTS	-	7,689	-	-
SUBTOTAL - EQUIPMENT	-	23,941	-	-
GRAND TOTAL	-	24,471	-	-

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-5116-000 REFUSE DISPOSAL CHARGES	19,728	1,913	-	-
SUBTOTAL - RECURRING CHARGES	19,728	1,913	-	-
GRAND TOTAL	19,728	1,913	-	-

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-3147-437 VEHICLE REPAIR & MAINT SERVICE	6,665	9,668	-	-
-3147-987 VEHICLE REPAIR & MAINT SERVICE	-	45,911	-	-
SUBTOTAL - PURCHASED SERVICES	6,665	55,579	-	-
-8141-000 MOTOR VEHICLE EQUIPMENT	43,323	-	-	-
-8142-000 REPAIR & MAINTENANCE EQUIPMENT	11,700	-	-	-
-8165-000 REFUSE COLLECTION EQUIPMENT	13,355	-	-	-
SUBTOTAL - EQUIPMENT	68,378	-	-	-
GRAND TOTAL	75,044	55,579	-	-

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-8165-000 REFUSE COLLECTION EQUIPMENT	-	-	30,000	-
SUBTOTAL - EQUIPMENT	-	-	30,000	-
GRAND TOTAL	-	-	30,000	-

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-8221-000 SITE IMPROVEMENTS	10,613	-	-	150,000
-8231-000 CONSTRUCTION, BUILDINGS	39,211	-	-	-
SUBTOTAL - EQUIPMENT	49,824	-	-	150,000
GRAND TOTAL	49,824	-	-	150,000

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-8221-000 SITE IMPROVEMENTS	11,633	-	-	-
SUBTOTAL - EQUIPMENT	11,633	-	-	-
GRAND TOTAL	11,633	-	-	-

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-3145-000 ROAD REPAIR & MAINTENANCE SERVICES	-	28,675	-	-
SUBTOTAL - PURCHASED SERVICES	-	28,675	-	-
-8221-000 SITE IMPROVEMENTS	-	-	50,000	-
SUBTOTAL - EQUIPMENT	-	-	50,000	-
GRAND TOTAL	-	28,675	50,000	-

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
-8221-000 SITE IMPROVEMENTS	-	-	120,000	-
SUBTOTAL - EQUIPMENT	-	-	120,000	-
GRAND TOTAL	-	-	120,000	-
GRAND TOTAL SOLID WASTE FUND	2,325,658	2,452,550	2,735,923	2,935,008

School Funds Summary

Revenues	School Operating Fund	School Nutrition Fund	School Textbook Fund	School Maintenance Fund	Total School Funds
INTEREST INCOME	-	7,000	-	-	7,000
LOCAL SALES	-	2,140,233	-	-	2,140,233
OTHER - LOCAL SOURCES	893,000	-	-	-	893,000
CITY OF BEDFORD	-	-	-	-	-
COMMONWEALTH	54,451,777	62,529	651,785	-	55,166,091
FEDERAL	4,739,410	2,197,068	-	-	6,936,478
LOCAL SHARE-GENERAL FUND TRANSFER	38,014,948	-	-	26,155	38,041,103
TOTAL REVENUES	98,099,135	4,406,830	651,785	26,155	103,183,905

Expenditures	School Operating Fund	School Nutrition Fund	School Textbook Fund	School Maintenance Fund	Total School Funds
INSTRUCTION	66,790,625	-	651,785	-	67,442,410
ADMIN, ATTENDANCE & HEALTH	3,756,131	-	-	-	3,756,131
TRANSPORTATION	7,673,031	-	-	-	7,673,031
OPERATION & MAINTENANCE	8,652,113	-	-	26,155	8,678,268
NUTRITION	-	4,406,830	-	-	4,406,830
FACILITIES	260,980	-	-	-	260,980
DEBT SERVICE	6,715,604	-	-	-	6,715,604
TECHNOLOGY	4,250,651	-	-	-	4,250,651
TOTAL EXPENDITURES	98,099,135	4,406,830	651,785	26,155	103,183,905

Revenues	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
OTHER - LOCAL SOURCES	838,988	1,115,964	665,000	893,000
CITY OF BEDFORD	5,049,583	5,666,158	-	-
COMMONWEALTH	42,025,163	42,941,856	53,997,942	54,451,777
FEDERAL	7,793,387	6,588,682	4,861,229	4,739,410
TRANSFER FROM SCHOOL MAINT PROJECTS	300,000	-	-	-
LOCAL SHARE - GENERAL FUND TRANSFER	35,629,692	38,862,600	38,041,103	38,014,948
TOTAL REVENUES	91,636,813	95,175,260	97,565,274	98,099,135

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
INSTRUCTION	62,251,170	65,490,580	66,788,461	66,790,625
ADMINISTRATION, ATTENDANCE & HEALTH	3,228,528	3,229,928	3,670,312	3,756,131
TRANSPORTATION	7,432,269	7,267,269	7,460,064	7,673,031
OPERATION & MAINTENANCE	7,820,793	8,017,620	8,646,721	8,652,113
FACILITIES	203,985	124,044	258,800	260,980
DEBT SERVICE	7,321,718	7,317,049	6,523,499	6,715,604
TECHNOLOGY	3,378,351	3,728,764	4,217,417	4,250,651
TOTAL EXPENDITURES	91,636,813	95,175,253	97,565,274	98,099,135

Revenues	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
INTEREST INCOME	10,585	8,312	9,700	7,000
LOCAL SALES	2,287,496	2,032,927	2,284,450	2,140,233
COMMONWEALTH	69,056	65,050	78,624	62,529
FEDERAL	2,229,726	2,151,129	2,148,502	2,197,068
TOTAL REVENUES	4,596,862	4,257,419	4,521,276	4,406,830
Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
NUTRITION	4,366,505	4,174,111	4,521,276	4,406,830
TOTAL EXPENDITURES	4,366,505	4,174,111	4,521,276	4,406,830

Revenues	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
INTEREST INCOME	6,882	5,274	5,159	-	-
OTHER - LOCAL SOURCES	759	1,579	1,209	-	-
CITY OF BEDFORD	77,283	66,136	110,090	-	-
COMMONWEALTH	295,186	226,901	484,165	624,524	651,785
LOCAL SHARE - GENERAL FUND TRANSFER	-	450,065	-	-	-
TOTAL REVENUES	380,111	749,954	600,622	624,524	651,785

Expenditures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
TEXTBOOKS	244,413	1,572,192	1,413,075	624,524	651,785
TOTAL EXPENDITURES	244,413	1,572,192	1,413,075	624,524	651,785

Revenues	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
LOCAL SHARE - GENERAL FUND TRANSFER	-	411,386	-	26,155
TOTAL REVENUES	-	411,386	-	26,155

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Budget
MAINTENANCE PROJECTS	1,600,000	411,386	-	26,155
TOTAL EXPENDITURES	1,600,000	411,386	-	26,155

APPENDICES

Revenue Chart of Accounts
Expenditure Object Codes & Definition

REVENUE CHART OF ACCOUNTS

LOCAL

1100 General Property Taxes

1101 Real Property Taxes: Includes taxes charged on each taxable parcel of real estate located in the county. The rate is set by the Board of Supervisors and is applied to an assessed value set in the year of reassessment. A reassessment of all properties in the county is done on a 4 year cycle by an independent appraisal firm.

1102 Public Service Corp Tax: Includes property taxes assessed by the State Corporation Commission and the Department of Taxation. The County examines the assessments to determine their correctness. If correct, the County determines the equalized assessed valuation of the corporate property by applying the local assessment ratio prevailing in the County for other real estate. Local taxes are then assigned to real and tangible personal property at the real property tax rate current in the County. In Virginia, public service corporations include electric power and distribution companies, gas and product pipeline transmission companies, public service water companies, public service water companies, telephone and telegraph companies, and railroads. The local real estate and personal property rates are applied to these assessments and taxed accordingly.

1103 Personal Property Tax: Includes taxes on the tangible personal property of businesses and individuals, including motor vehicles, business furniture and fixtures, farming equipment, and a variety of motorized vehicles, including boats, recreational vehicles, campers and trailers. The County may elect to prorate the taxes on motor vehicles, trailers and boats which have acquired a situs within the County after the tax day for the balance of the tax year. Effective for calendar year 2008 personal property is rated at 100% of the trade in value.

1104 Machinery & Tools Tax: Includes taxes on the tools and equipment used for manufacturing, mining, processing and reprocessing (excluding food processing), radio or television broadcasting, dairy, and laundry or dry cleaning. Taxes are assessed using the original cost less depreciation.

1105 Merchant's Capital Tax: Includes taxes assessed on the inventory of stock on hand, daily rental passenger cars, daily rental property, and all other personal property (exempting tangible personal property not for sale as merchandise, which is taxed as tangible personal property), excluding money on hand and on deposit.

1106 Mobile Home Tax: Includes taxes on mobile homes which are assessed during the reassessment year and the value is held during that four year period. The tax rate is the same as the real estate tax rate.

1107 Penalties & Interest: Includes revenue from penalties and interest collected on all property taxes.

1200 Other Local Taxes

1201 Local Sales & Use Tax: This tax applies to dealers with a retail presence in Virginia. Sales of any items from such operations incur the 1 percent sales tax. Sales tax monies are then collected by the Tax Commissioner and sent to the state treasury, where they are credited to the accounts of the localities that raised them and disbursed to the localities on a monthly basis. Cities and counties are also permitted to establish a local use tax at the rate of 1 percent for the purpose of providing revenue to the general fund of the locality.

1202 Consumer Utility Tax: Includes a tax on the consumers of public utilities imposed by the County. Residential customers of gas and electric services are not to be taxed at a rate higher than 20 percent of the first \$15 of the monthly bill. There is no statutory ceiling on the tax on commercial or industrial consumers, and localities generally levy higher rates on these entities. Beginning in January 2007 the Virginia Communications Sales and Use Tax eliminated several local taxes, including the Consumer Utility Tax.

1203 Business License Tax: Localities are authorized to impose a local license tax collected on businesses operating within their jurisdictions unless they already levy a tax on merchants' capital.

1204 Utility License Tax: Includes a local license tax on certain types of public service corporations. The County may levy a license tax on telephone and water companies not to exceed one-half of one percent of the gross receipts of such company accruing from sales to the ultimate consumer in the County. The tax is now collected by the state and remitted through communication sales tax.

1205 Motor Vehicle Licenses: Includes license taxes paid on motor vehicles including automobiles, motorcycles, trucks, trailers, and semi-trailers. This fee was abolished and rolled into personal property tax in September 2008.

1206 Bank Stock Tax: Includes local revenues derived from bank stock taxes. Banks pay a tax based on their net capital.

1207 Taxes on Recordation: Includes local revenues collected by the Clerk of the Circuit Court for the recording of deeds, deeds of trust, mortgages, leases and contracts. Also includes the local tax on the probate of wills and grants of administration.

1208 Transient Occupancy Tax: Includes a tax of 5% which is imposed on the charge for the occupancy of any room or space in hotels, motels, boarding houses, travel campgrounds, and other facilities providing lodging for less than thirty days and intended or suitable for dwelling and sleeping.

1211 Meals Tax: Includes a tax of 4% which is levied for prepared food and beverages offered for human consumption.

1212 Local Communications Sales Tax: Beginning in January 2007 the Virginia Communications Sales and Use Tax eliminated several local taxes, including the cable television system franchise tax, the local E-911 fees on landline phone service, the business license taxes in excess of 0.5 percent gross revenues collected, the local consumer utility taxes on landline and wireless phones, and the local consumer utility tax on cable television service. These local taxes were replaced by a new state tax of 5 percent, which is remitted back to localities based on the percentage of local taxes the new state tax supersedes.

1300 Permits, Fees & Licenses

1301 Animal Licenses: Includes licenses required by the County ordinance for any person who lives in the county and owns a dog four months or older.

1302 Building Permits: Includes fees collected in accordance with the Code of Virginia for construction, alterations, expansion, relocation or removal of any structure. The fees are based on the schedule outlined in the Bedford County Ordinance.

1303 Fees & Permits: Includes land use application fees collected by the Commissioner; transfer fees collected through the Circuit Court; erosion & sediment control permits and flammable liquid permits collected through Community Development.

1304 Planning & Zoning Permits: Includes permits applied for by citizens or developers for placement of a structure on a property. Citizens may also apply for review of subdivision plats and site plans, short term rental permits, special use permits, rezoning, appeals and variances.

1401 Fines: Includes revenues collected for court fines, parking fines and forfeitures as well as fines for developers or contractors who violate local ordinances and regulations.

1500 Use of Money & Property

1501 Revenue from Use of Money: Includes revenues earned from the investment of funds.

1502 Revenue from Use of Property: Includes fees collected for local facility rental and reservations.

1600 Charges for Services

1601 Court Fees: Includes revenues for excess fees of the Clerk, Sheriff's fees for serving court papers, courthouse maintenance fees, courthouse security fees, jail admissions fee, non-consecutive jail time fee and blood Test/DNA fee.

1602 Commonwealth Attorney Fees: Includes a portion of the fees that the Circuit Court Clerk collects for each felony and misdemeanor.

1603 Security Fees: Includes fees from citizens, organizations, schools, etc. where a function is taking place and a deputy is needed for security reasons.

1604 County Attorney Fees: Includes fees awarded to the County Attorney by a judge on delinquent tax sales cases.

1611 Welfare/Social Services: Includes the client's share of services provided by the Department of Social Services, Comprehensive Youth Services reimbursements & co-pays, Division of Child Support Enforcement collections and reimbursement for counseling.

1613 Recreation Fees: Includes revenues collected for participant recreation including youth programming and team registration fees for adult sports.

1616 Other: Includes fees and sales associated with the use of the Cannery as well fees associated with street signs.

1630 EMS Billing: Includes revenue received for ambulance transport services rendered.

1800 Miscellaneous Revenue

1897 Insurance Adjustments: Includes reimbursement received from the insurance company for property, automobile, liability and accident coverage.

1899 Other Revenue: Includes revenue received from various local miscellaneous sources.

1900 Recovered Costs

1901 Recovered Costs: Includes the City of Bedford's share of costs associated with judicial administration, public safety, public works, health & welfare, community development and debt service.

1902 Other Recovered Costs: Includes the Library and Tri-County Lake Administrative Committee's costs for the County's services as the fiscal agent.

1903 Other Recovered Costs: Includes the indirect costs of operating the Nursing Home based on the Cost Allocation Plan. Also includes the departments share in parts and labor costs incurred by the Central Garage.

COMMONWEALTH

2103 Personal Property Tax Relief: The 1998 Virginia General Assembly enacted legislation providing property tax relief to citizens. The Personal Property Tax Relief Act (PPTRA) was intended to be phased in over five years on the first \$20,000 of value for motor vehicles not used for business purposes. In 2005 the General Assembly capped PPTRA relief at \$950 million statewide beginning with the 2006 tax year. Bedford receives a lump sum amount of \$6,086,051 in four payments annually.

2200 Non-Categorical Aid

2204 Rental Tax: Includes taxes on the gross proceeds of a business which provides daily rental property.

2205 Mobile Home Titling Tax: Includes fees for a tax permit obtained from the treasurer before moving a manufactured home to the place where it is to be used as a place of residence.

2206 Recordation Taxes: Includes taxes imposed on deeds by the Commonwealth and shared with the County.

2208 Railroad Rolling Stock Taxes: Includes taxes assessed by the State Corporation Commission upon rolling stock according to the fair market value of roadway and track in the County and according to the total miles of track in the County and or miles traveled with in the County.

2209 Reduction in State Aid to Localities: Includes revenues that are returned back to the State.

2300 Shared Expenses Categorical

2301 Shared Expenses-Commonwealth Attorney: Includes funds from the state Compensation Board to fund a portion of salaries, benefits, and office expenses.

2302 Shared Expenses-Sheriff: Includes funds from the state Compensation Board to fund a portion of salaries and benefits.

2303 Shared Expenses-Commissioner of the Revenue: Includes funds from the state Compensation Board to fund a portion of salaries and benefits.

2304 Shared Expenses-Treasurer: Includes funds from the state Compensation Board to fund a portion of salaries and benefits.

2306 Shared Expenses-Electoral Board & Registrar: Includes reimbursement received from the State Board of Elections for the Registrar's salary and Electoral Board salaries and expenses.

2307 Shared Expenses-Clerk of the Court: Includes funds from the state Compensation Board to fund a portion of salaries and benefits.

2308 Shared Expenses-Communications: Includes funds from the state Compensation Board to fund a portion of salaries and benefits of 5 Communication Officers.

2400 Categorical Aid

2402 Welfare Administration/Public Assistance: Includes reimbursement from the state for its share of Welfare Administration and Public Assistance expenses.

2403 Comprehensive Youth Services: Includes the state's share of providing services to high-risk youth under the Comprehensive Services Act.

2415 Primary Election Reimbursement: Includes revenue received from the Commonwealth of Virginia for reimbursement of costs incurred for a primary election.

2420 EMS Four for Life Funds: Includes revenue received from the Commonwealth of Virginia Department of Health which provides funds to pay for EMS training, equipment and supplies.

2421 State Fire Funds & Emergency Management Grants: Includes revenue received from the Commonwealth of Virginia Department of Fire Programs for Aid to Localities Funds, which provides funds to pay for training, construction of training centers, fire fighting equipment and protective clothing.

2430 Victim Witness Grant: Includes the state portion of a grant from the Virginia Department of Criminal Justice Services to provide salaries, benefits, and office expenses.

2431 Virginia Domestic Violence Victim Fund: Includes a grant from the Virginia Department of Criminal Justice Services to provide the salary and benefits of a paralegal as well as training.

2440 Domestic Violence Grant: Includes grand funding from the Virginia Department of Social Services for domestic violence intervention services.

2441 VJCCCA: Includes state funding to purchase services for detention alternative services such as shelter care and outreach detention. Unused funds are returned back to the state.

2444 Virginia Department of Housing & Community Development-Share Shelter Grant: Includes a grant provided by the Virginia Department of Housing and Community Development for shelter operations.

2450 Wireless E-911 Grant: Includes a grant from the Virginia Wireless E-911 Services Board to fund the costs of handling and counting 911 wireless calls.

2485 Records Preservation Grant: Includes long-term grants from the Library of Virginia to store and conserve historical documents and convert some to a digital format.

2486 Circuit Court Records Preservation: Includes short-term grants from the Library of Virginia to store and conserve historical documents.

2491 Virginia Commission of the Arts Grant: Includes a grant from the Virginia Commission for the Arts to assist Bedford County art groups.

2493 Juror & Witness Fee Reimbursement: Includes state reimbursement for fees paid to jurors and witnesses.

2499 Other Funds, Miscellaneous: Includes various revenues received from the Commonwealth of Virginia.

2502 Rental of Property-Social Services: Includes the Commonwealth's share of rent for the building provided by the County to the Department of Social Services.

2903 Recovered Costs-Social Services Maintenance: Includes the Commonwealth's share of operations and maintenance provided by the County to the Department of Social Services.

FEDERAL

3101 Payments in Lieu of Taxes: Includes Federal payments to local governments that help offset losses in property taxes due to nontaxable Federal lands within their boundaries.

3300 American Recovery and Reinvestment Act (ARRA)

3301 Public Assistance-ARRA: Includes monies from the economic stimulus bill passed by the President in February 2009.

3400 Categorical Aid

3402 Welfare Administration/Public Assistance: Includes reimbursement of the federal portion of Welfare Administration and Public Assistance expenses.

3407 Sheriff DMV Grants: Includes grants from the Virginia Department of Motor Vehicles to fund additional patrols and provide additional equipment to promote highway safety and speed suppression.

3408 Local Law Enforcement Block Grant: Includes grants from the Virginia Department of Criminal Justice Services to provide overtime or additional equipment to law enforcement.

3411 DEA Overtime Reimbursement: Includes funding from the Drug Enforcement Administration to reimburse overtime costs of law enforcement participating in a regional task force.

3412 Internet Crimes/Congressional Earmark Grants: Includes grants from the U.S. Department of Justice to provide funding to investigate individuals using the internet to target children for sexual purposes.

3416 Bulletproof Vest Grant: Includes a grant from the U.S. Department of Justice to provide 50% of the cost of bulletproof vests for each deputy.

3430 Victim Witness Coordinator: Includes the Federal portion of a grant from the Virginia Department of Criminal Justice Services to provide salaries, benefits, and office expenses.

3442 V-Stop Grant-Domestic Violence: Includes grant funding provided by the Federal Department of Criminal Justice Service for a court advocate position.

3443 Violence Against Women Stimulus: Includes grant funding authorized by the American Recovery and Reinvestment Act of 2009 and provided by the Virginia Department of Criminal Justice Services for a Hotline specialist position.

3444 Federal Shelter Support Grant: Includes grant funding provided by the Federal Department of Housing and Community Development for shelter operations.

3502 Rental of Property Social Services: Includes the Federal share of rent for the building provided by the County to the Social Services department.

3903 Recovered Costs-Social Services: Includes the Federal share of operations and maintenance provided by the County to the Social Services department. Also includes indirect costs as determined by the Cost Allocation Plan.

OTHER FINANCING SOURCES

4105 Other Financing Sources: Includes transfers from other funds.

EXPENDITURE CHART OF ACCOUNTS

The Chart of Accounts provides the means to accumulate all accounting information for financial management purposes. The Chart of Accounts is a systematic structure for recording and reporting accounting information pertaining to the financial activities of the County. The Chart of Accounts has five major components for classifying data. Each component is separate from the other. The expenditure components and their purpose are as follows:

XX - XXXX - X - XXXX - XXX

Fund Department Type Object Sub-Object

Fund

Classifies data according to fiscal entities necessary to comply with legal requirements and Generally Accepted Accounting Principals (GAAP).

Department

Accumulates financial information related to activities of each department. The Board of Supervisors appropriates according to departments. Expenditures are charged against the departments in accordance with those appropriations.

Type

Classifies the type of account: Asset, Liability, Fund Balance, Revenue, Expenditure

Object Code

Classifies the specific type of expenditure.

Sub-Object

Further classifies the specific type of expenditure. The sub-object is intended to give the department the flexibility of accumulating financial information for department management purposes.

EXPENDITURE OBJECT CODES AND DEFINITION

OBJECT TITLE	CODE
Personnel Services	11XX
Employee Benefits	21XX
Purchased Services	31XX
Claims, Contributions, Shared Revenues & Public Assistance	4XXX
Recurring Charges	51XX
Supplies and Materials	61XX
Equipment, Property and Improvements	8XXX
Debt Service Expenditures and Transfers	9XXX

The expenditure structure is a mechanism designed to classify the different expenditure categories and collect expenditure information in a systematic manner. The information is used for accounting control, financial management and budgeting purposes.

- 1100 PERSONNEL SERVICES:** Include expenditures for salaries, wages and special payments.
- 1110 Salaries:** Includes expenditures for all salaries.
- 1111 Salaries, Regular: Include expenditures for compensation to persons who are paid at an established yearly rate. (Do not include salaries reimbursed by the Compensation Board)
- 1113 Salaries, Compensation Board: Include expenditures for compensation to persons whose salary is reimbursed by the Compensation Board.
- 1114 Salaries, Overtime: Include expenditures for compensation to eligible persons who are paid at an established yearly rate, for hours worked in excess of their normal workweek.
- 1115 Salaries, Annual Leave Balances: Include expenditures for final compensation to eligible employees for their annual leave balances.
- 1116 Salaries, Sick Leave Balances: Include expenditures for final compensation to eligible employees for their sick leave balances up to the specified limit.
- 1117 Salaries, Compensatory Leave Balances: Include expenditures for compensation to eligible employees for their compensatory time earned but not taken.
- 1120 Wages:** Includes expenditures for general wages and overtime.
- 1121 Wages, Full Time: Include expenditures for compensation to persons who are paid at an hourly rate and considered full time.
- 1122 Wages, Part Time: Include expenditures for compensation to persons who are paid at an hourly rate and are considered part time.
- 1123 Part Time Wages, Compensation Board: Include expenditures for compensation to persons whose wages are reimbursed by the Compensation Board.
- 1124 Wages, Overtime: Include expenditures for compensation to persons who are paid at an hourly rate for hours worked in excess of 40 hours per week.
- 1125 Wages, Annual Leave Balances: Include expenditures for final compensation to eligible employees for their annual leave balances.
- 1126 Wages, Sick Leave Balances: Include expenditures for final compensation to eligible employees for their sick leave balances up to the specified limit.
- 1127 Wages, Compensatory Leave Balances
- 1128 On Call Pay
- 1130 Fees:** Includes expenditures for fees for appointed Commission and Board members, election workers, jurors and other specified per diem services.

- 1131 Fees, Elected & Appointed Board and Commission Members
- 1132 Fees, Election Workers
- 1133 Juror, Civil
- 1134 Juror, Criminal
- 1135 Fees, Witness
- 1136 Informants: Include expenditures for payments to informants and drug buys.
- 1137 Umpires and Officials
- 2100 Employee Benefits:** Includes expenditures for employer retirement, social security, Medicare, group life insurance, medical insurance contributions, clothing allowance, tuition assistance and travel allowances.
- 2111 Employer Retirement Contributions: Include expenditures of the retirement system trust fund for employees.
- 2112 FICA
- 2113 Medicare
- 2114 Group Life Insurance: Include expenditures for group insurance program provided for the benefit of employees.
- 2115 Medical/Hospitalization Insurance: Include expenditures of group medical/hospitalization insurance program provided for the benefit of employees.
- 2116 Clothing Allowance
- 2117 Education - Tuition Assistance
- 2118 Travel Allowance
- 2197 Late Payment Penalty for Employee Benefits
- 3100 PURCHASED SERVICES:** Includes expenditures for management and informational services, support services, health services, repairs and maintenance services, communication services, technical services, employee and volunteer development services, transportation services, and purchase of services from Other Governmental Entities.
- 3110 Management and Informational Services:** Includes expenditures for auditing services, fiscal services, attorney services, public informational and public relations services, miscellaneous legal services, advertising services, management services, and human resource services.

- 3111 Auditing Services: Include expenditures for services provided by private sector auditors.
- 3112 Fiscal Services: Include expenditures for services provided by private sector accountants, financial advisors and similar experts.
- 3113 Attorney Services: Include expenditures for services provided by a law firm or independent legal counsel.
- 3114 Public Informational and Public Relations Services: Include expenditures for services provided by private sector advertising, promotional, public relations, and similar firms which prepare and disseminate information.
- 3115 Other Legal Services: Include expenditures for court reporters, hearing examiners, miscellaneous court costs, recording fees, and legal services other than attorney fees.
- 3116 Advertising Services: Include expenditures for services provided to advertise by magazine, newspaper, periodical, radio, television or other media.
- 3117 Management Services: Include expenditures for services provided by economists, industrial engineers, interpreters, market analysts, planners, public administrators, and similar experts.
- 3118 Human Resource Services: Include expenditures for services provided by educators, trainers and similar experts who advise on manpower development, personnel evaluation, and employee performance review.
- 3120 Support Services:** Includes expenditures for architectural and engineering services, clerical services, skilled services, food and dietary services, laundry and linen services, and uniform rental services.
- 3121 Architectural and Engineering Services: Include expenditures for services provided by private sector appraisers, architects, draftsmen, engineers, landscape architects, and surveyors.
- 3122 Clerical Services: Include expenditures for services provided by private sector typing, keypunching, word processing, filing, secretarial, stenographic, and similar clerical firms.
- 3123 Skilled Services: Include expenditures for services provided by artisans, chemists, interior designers, laboratory technicians, microfilming/indexing, referees, and similar skilled and technical workers.
- 3124 Food and Dietary Services: Include expenditures for services to provide meals and food on a one-time or continuing basis.
- 3125 Laundry and Linen Services: Include expenditures for services provided for laundry and linen.
- 3126 Uniform Rental Services: Include expenditures for services provided for uniform rentals.
- 3130 Health Services:** Includes expenditures for clinic services, dental services, hospital services, medical services, x-ray services, veterinary services, patient therapy services, and medical director fees.
- 3131 Clinic Services: Include expenditures for outpatient services provided by hospitals, public health clinics, or emergency rooms.
- 3132 Dental Services: Include expenditures for dental services provided by public clinics and private practices.

- 3133 Hospital Services: Include expenditures for in-patient services provided by hospitals.
- 3134 Medical Services: Include expenditures for medical services provided by nurses, physicians and similar health care professionals. Also include materials and supplies.
- 3135 X-ray and Laboratory Services: Include expenditures for x-ray and laboratory services provided by dental, hospital and medical laboratories.
- 3136 Veterinary Services: Include expenditures for services provided by veterinarians and animal hospitals.
- 3137 Patient Therapy Services: Include expenditures for patient therapy services provided by a health care professional. Examples include occupational therapy, physical therapy, and speech therapy.
- 3138 Medical Director Fees: Include expenditures for services of a physician to provide medical direction and oversight of nursing and physician services to the Nursing Home.
- 3140 Repair and Maintenance Services:** Includes expenditures for repair and maintenance of building and grounds, electrical, equipment, extermination, roads, mechanical, and vehicles.
- 3141 Building and Grounds Repair and Maintenance Services: Include expenditures for services provided to clean, maintain and protect buildings, grounds, shelters, and towers.
- 3142 Electrical Repair and Maintenance Services: Include expenditures for services provided to repair and maintain electrical systems in buildings, shelters, and towers and on grounds. **Include expenditures for maintenance contracts.**
- 3143 Equipment Repair and Maintenance Services: Include expenditures for services provided to repair and maintain calculators, furniture, typewriters and other equipment. **Include expenditures for maintenance contracts.**
- 3144 Extermination Control Services: Include expenditures for services provided to control or eradicate diseased or disease-carrying animals, insects, or pests.
- 3145 Road Repair and Maintenance Services: Include expenditures for services provided by the private sector to repair and maintain roads. Include expenditures for supplies and materials if they are included in the cost of work performed under contract.
- 3146 Mechanical Repair and Maintenance Services: Include expenditures for services provided to repair and maintain air conditioners, elevators, furnaces, plumbing, and other mechanical equipment. **Include expenditures for maintenance contracts.**
- 3147 Vehicle Repair and Maintenance Services: Include expenditures for services provided to repair and maintain motor vehicle equipment and other vehicular equipment.
- 3150 Communication Services:** Includes expenditures for freight and express services, postal services, and printing services.

- 3151 Freight and Express Services: Include expenditures for premium services provided for express or urgent delivery of printed matter, goods, and commodities by common or contract carrier or hired vehicles. Example services include: Overnight AM or PM, FED EX, Next Day, Second Day, etc.
- 3152 Postal Services: Include expenditures for services provided to distribute printed matter by the U.S. Postal Service, e.g., stamps, stamped envelopes, postage meters, and permit fees.
- 3153 Printing Services: Include expenditures for services for designing, printing, collating, and binding.
- 3160 Technical Services:** Includes expenditures for computer hardware maintenance, software maintenance, packaged software and operations, and other technical services.
- 3161 Computer Hardware Maintenance Services: Include expenditures for services to repair and maintain computer and computer peripheral hardware.
- 3162 Computer Software Maintenance Services: Include expenditures for services provided to maintain computer software.
- 3163 Computer Operating Services: Include expenditures for services provided by private sector computer operations personnel and other costs associated with the operation of computer hardware.
- 3164 Computer Software Costs: Include expenditures for the purchase of package or tailor-made application software, systems software, and utility programs.
- 3165 E-911 ANI/ALI Maintenance
- 3166 Regional Radio System Maintenance
- 3167 Communications Cabling Services
- 3170 Employee and Volunteer Development Services:** Includes expenditures for organization memberships, publication subscriptions, conference and educational services and training of Volunteer Fire and Rescue personnel.
- 3171 Organization Memberships: Include expenditures for dues and memberships to professional organizations.
- 3172 Publication Subscriptions: Include expenditures for books and subscriptions to professional or technical publications.
- 3173 Conference and Educational Services: Include expenditures for conferences, courses, seminars, and workshops for employees, including the cost of materials, registration fees, meals, lodging, and travel fares.
- 3174 Volunteer Fire and Rescue Training Programs: Include expenditures for conferences, courses, seminars, workshops, training and training supplies for volunteer fire and rescue personnel.
- 3175 Employee Recognition: Include expenditures for payments associated with employee recognition.

- 3180 Transportation Services:** Includes expenditures for moving and relocation services, personal vehicle travel, public carrier travel, subsistence and lodging, meal reimbursements, extradition of prisoners, jury meals, and witness expenses.
- 3181 Moving and Relocation Services: Include expenditures for services provided for relocating an employee's family and household.
- 3182 Travel, Personal Vehicle: Include expenditures for transportation by personal vehicle. Exclude parking fees and tolls. For related expenditures see 3184.
- 3183 Travel, Public Carriers: Include expenditures for individual travel by aircraft, airport limousine, bus, leased vehicle, taxi, train and watercraft. Include parking fees and tolls.
- 3184 Travel, Subsistence and Lodging: Include expenditures for gratuities, lodging, and similar subsistence and for parking fees and tolls related to 3182.
- 3185 Travel, Meal Reimbursements: Include reimbursements for meal expenditures which were incurred during trips which required overnight lodging or rest or for special work assignments, such as business luncheons, recruiting or interviewing job applicants through the lunch hour, or any overtime work in which a meal is purchased by an employee and is eaten on the employer's premises for the convenience of the employer. (Meals, which are part of a conference or education package, should be charged to object code 3173).
- 3186 Meeting Expense: Include expenditures for meals, beverages, food, etc provided for meetings.
- 3187 Extradition of Prisoners: Include expenditures for mileage, tools, travel fare, subsistence and lodging for deputies and prisoners related to the extradition of prisoners.
- 3188 Jury Meals: Include expenditures for juror meals.
- 3189 Witness Expenses: Include expenditures for witness expenses.
- 3190 Purchase of Services from Other Governmental Entities:** Includes expenditures for services purchased from other governmental entities on a contract/fee basis.
- 3191 Detention, Adult: Include expenditures for the housing of adult prisoners.
- 3192 Detention, Juvenile: Include expenditures for the housing of Juvenile offenders.
- 3193 Juvenile Crime Control Programs: Include VJCCCA expenditures for Juvenile Crime Control programs.
- 3194 Fire Services: Include expenditures to the City of Bedford for shared fire services.
- 3197 Late Payment Penalties for Purchased Services: Include expenditures for charges assessed by vendors for late payment of invoices for contractual services.

- 4100 Claims, Contributions, and Shared Revenues:** Includes expenditures for claims; contributions to other governmental entities and community organizations; required assistance to other organizations and shared revenues.
- 4110 Claims:** Includes expenditures for claims and settlements, and unemployment compensation reimbursements.
- 4111 Claims and Settlements: Include expenditures for compensation to individuals for information on criminal activities and for personal injuries, property damages, and similar claims and settlements.
- 4112 Unemployment Compensation Reimbursements: Include expenditures for reimbursements made by the County for benefits provided to former County employees.
- 4120 Contributions to Other Governmental Entities and Community Organizations:** Includes payment to other governmental entities or community organizations which are not related to the direct purchase of goods or services.
- 4121 Contribution to General Government Entities: Include expenditures for contributions to general government entities.
- 4122 Contributions to Judicial Administration Entities: Include expenditures for contributions to entities assisting with judicial administration.
- 4123 Contributions to Public Safety Organizations: Include expenditures for contributions to Volunteer Fire and Rescue entities.
- 4125 Contributions to Health and Welfare Agencies: Include expenditures for contributions to Health and Welfare agencies.
- 4126 Contributions to Educational Agencies: Include expenditures for contributions to educational entities.
- 4127 Contributions to Parks, Recreational and Cultural Entities: Include expenditures for contributions to parks, recreational and cultural entities.
- 4128 Contributions to Community and Economic Development Entities: Include expenditures for contributions to community and economic development entities.
- 4130 Assistance to Other Organizations:** Includes required payments to other governmental entities or community organizations.
- 4131 Assistance to General Government Entities: Include expenditures for assistance to general government entities.
- 4132 Assistance to Judicial Administration Entities: Include expenditures for assistance to entities assisting with judicial administration.
- 4133 Assistance to Public Safety Organizations: Include expenditures for assistance to Volunteer Fire and Rescue entities.
- 4135 Assistance to Health and Welfare Agencies: Include expenditures for assistance to Health and Welfare agencies.

- 4136 Assistance to Educational Agencies: Include expenditures for assistance to educational entities.
- 4137 Assistance to Parks, Recreational and Cultural Entities: Include expenditures for assistance to parks, recreational and cultural entities.
- 4138 Assistance to Community and Economic Development Entities: Include expenditures for assistance to community and economic development entities.
- 4140 Shared Revenues:** Includes expenditures for payments under shared revenue agreements.
- 4141 City of Bedford, Joint Economic Development
- 4142 EMS Transport Fees
- 4150 Grants**
- 4151 Incentive Based Grants
- 4160 Payment of Taxes**
- 4161 Real Property Tax
- 4162 Personal Property Tax
- 4163 Machinery and Tools Tax
- 4197 Late Payment Penalty for Claims, Contributions, and Shared Revenues
- 4200 Welfare Public Assistance Payments:** Includes expenditures for payments to the private sector and individuals for public assistance programs.
- 4210 Independent Living**
- 4211 Independent Living
- 4212 ILP Education and Training Vouchers
- 4220 Aid to Dependent Children**
- 4221 Aid to Dependent Children
- 4222 ADC Manual Checks
- 4230 Emergency Assistance**
- 4231 Fuel
- 4232 Other

4240 Foster Care

- 4241 State and Local Special Needs Adoption - Maintenance
- 4242 AFDC Foster Care - Non-Entrusted
- 4243 Subsidized Adoption
- 4244 State and Local Special Needs Adoption – Purchased Services
- 4245 AFDC Education and Training: Non - Jobs
- 4246 Foster Parent
- 4247 Non-reoccurring IV-E adoption
- 4248 Foster Parent Respite Care
- 4249 Adoption Incentive

4250 Auxiliary Grants

- 4251 Auxiliary Grants - Aged
- 4252 Auxiliary Grants - Blind
- 4253 Auxiliary Grants - Disabled

4260 Jobs

- 4261 View - Administration Jobs
- 4262 View - Jobs Purchased Service AFDC
- 4263 View - Jobs Supportive Purchased Services AFDC
- 4264 View – Transportation
- 4265 View – Transitional Transportation

4270 Daycare:

- 4271 Transitional Day Care
- 4272 Child Day Care Fee At Risk
- 4273 AFDC Working Day Care
- 4274 CDC Fee System/Block Grant

- 4275 View - AFDC Working Day Care
- 4276 View - Transitional Day Care
- 4277 Head Start Transition to Work
- 4278 AFDC Training and Education – Jobs
- 4279 CDC Quality Initiative Grant
- 4280 Purchased Services**
- 4281 Family/Personal ADJ/Counsel
- 4282 Prevention
- 4283 Adult Services - Home-Based Support Companion
- 4284 Family Preservation - Purchased Services
- 4285 Guardianship Fees
- 4286 Adult Protective Services
- 4287 Safe & Stable Families
- 4288 Child Protective Services
- 4290 IV-E**
- 4291 IV-E Child Placing Agency
- 4292 IV-E Local Agency Foster Family Homes
- 4293 IV-E Residential Facilities & Group Homes
- 4294 IV-E Local Agency Therapeutic Foster Homes
- 4295 Title IV-E Pass Through Training Funds
- 4297 Late Payment Penalty for Welfare Public Assistance Payments
- 4300 Comprehensive Youth Service Payments:** Includes expenditures for payments to the private sector and individuals for services provided.
- 4310 Mandated Services, Residential**
- 4311 Foster Care - IV-E Children in Licensed Residential Congregate Care

- 4312 Foster Care - All Other in Licensed Residential Congregate Care
- 4313 Family Foster Care - IV-E Community Based Services
- 4314 Family Foster Care - Maintenance Only Payments
- 4315 Family Foster Care - Payments for Other Services
- 4316 Foster Care Prevention - Residential Facilities
- 4317 Special Education - Residential Facilities
- 4320 Mandated Services, Non-Residential**
- 4321 Foster Care Prevention - Non-Residential Services
- 4322 Alternative Day Placement/Special Education - Private Day Facilities
- 4323 Services in Public School
- 4330 Non-Mandated Services, Residential**
- 4331 Non-Mandated Services, Residential/Congregate
- 4340 Non-Mandated Services, Non-Residential**
- 4341 Non-Mandatory Services, Community Based
- 4350 Administrative**
- 4351 Administrative
- 4360 Mandated Services, Residential, Congregate Care**
- 4361 Residential Care – Non-Custodial Parental Agreements
- 4362 Educational Services – Congregate Care
- 4363 School Referred Residential – Non-Educational Services
- 4370 Mandated Services, Other**
- 4371 Therapeutic Foster Care – IV-E
- 4372 Therapeutic Foster Care
- 4373 Therapeutic Foster Care – Non-Custodial Parental Agreements

- 4374 Specialized Foster Care – IV-E; Community Based Services
- 4375 Specialized Foster Care
- 4376 Community Based Services
- 4377 Community Services – Family Services to Transition from Residential to Community
- 4378 Psychiatric Hospitals/Crisis Stabilization Units
- 4400 FAMILY AND YOUTH SERVICES**
- 4410 Juvenile & Detention Prevention Program**
- 4411 Detention Alternative
- 4412 Day Evening Detention Prevention
- 4420 Placement Prevention Services**
- 4421 School Day Treatment Services
- 4800 INDIRECT COSTS:** Charges for central service overhead costs to operating departments. Charges from an Internal Service Fund to other departments of the local government.
- 4810 Central Service Overhead Costs**
- 4811 Nursing Home Indirect Costs
- 5000 RECURRING CHARGES:** Includes expenditures for service charges, insurance-operations, insurance-fixed assets, capital and operating lease payments, and installment purchases.
- 5110 Service Charges:** Includes expenditures for electrical service charges, refuse service charges, water and sewer, telephone, and bank service charges.
- 5111 Electrical Service Charges: Include expenditures for electricity.
- 5112 Refuse Service Charges: Include expenditures for services to haul garbage, trash, and other refuse, and recyclable materials.
- 5113 Water and Sewer Service Charges: Include expenditures for water and sewer service.
- 5114 Telecommunication Services: Include expenditures for services provided for cables, facsimile-transmissions, local and long distance telephones and similar telecommunication services.
- 5115 Bank Service Charges: Include expenditures for bank services.

- 5116 Refuse Disposal Charges: Include expenditures for residential, business and tire tipping fees paid by the County to the Solid Waste Operating Fund.
- 5117 Internet Connection Fees and Charges
- 5120 Insurance-Operations:** Includes expenditures for general liability insurance, money and securities insurance, errors and omissions insurance, surety bonds, workmen's compensation insurance, public officials and law enforcement insurance, and volunteer fire and rescue insurance.
- 5121 General Liability Insurance: Include expenditures for insurance coverage against the risk of claims for payment of damages imposed by law.
- 5122 Money and Securities Insurance: Include expenditures to cover the physical taking or loss by dishonesty of money, negotiable instruments, and securities.
- 5123 Errors and Omissions Insurance
- 5124 Surety Bonds: Include expenditures of surety bond coverage for all employees to guarantee the performance of their lawful obligations.
- 5125 Workers' Compensation Insurance: Include expenditures for workers' compensation coverage on all employees.
- 5126 Public Officials and Law Enforcement Insurance
- 5127 Volunteer Fire and Rescue Insurance: Include expenditures for property, automobile, liability and accident coverage for volunteer fire and rescue. Also provides disability benefits for volunteers injured in the line of duty.
- 5130 Insurance-Fixed Assets:** Includes expenditures for automobile liability insurance, flood insurance, property insurance and boiler and machinery insurance.
- 5131 Automobile Liability Insurance: Include expenditures to cover the liability caused by the automobile, the physical damage to the automobile, injury of driver and passengers, and uninsured motorists.
- 5132 Flood Insurance: Include expenditures for mandatory flood insurance coverage for properties located in designated flood hazard areas.
- 5133 Property Insurance: Include expenditures for property insurance coverage on equipment and structures due to direct loss by fire, lightning, and natural perils.
- 5134 Boiler and Machinery Insurance: Include expenditures for insurance coverage of energy equipment.
- 5140 Capital Lease Payments:** Includes expenditures for computer equipment capital lease payments, computer software capital lease payments, equipment capital lease payments, plant capital lease payments and property capital lease payments. Use these codes when leases have the substance of purchases in which ownership of the asset often changes hands.

- 5141 Computer Hardware Capital Leases: Include expenditures for capital lease agreements for computer equipment.
- 5142 Computer Software Capital Leases: Include expenditures for capital lease agreements for application software, utility programs, and operating system software.
- 5143 Equipment Capital Leases: Include expenditures for capital lease agreements of non-computer equipment.
- 5144 Building Capital Leases: Include expenditures for capital lease agreements of property only.
- 5145 Land Capital Leases: Include expenditures of capital lease agreements of property only.
- 5146 Land and Building Capital Leases: Include expenditures for capital lease agreements for both land and a building combined in one agreement.
- 5150 Operating Lease Payments:** Includes expenditures for computer equipment operating lease payments, computer software operating lease payments, equipment operating leases payments, plant operating lease payments, and property operating lease payments. Use the codes when leases do not have the substance of purchases and ownership of the asset does not change hands.
- 5151 Computer Hardware Rentals: Include expenditures for operating lease agreements for computer equipment.
- 5152 Computer Software Rentals: Include expenditures for operating lease agreements for application software, utility programs, and operating system software.
- 5153 Equipment Rentals: Include expenditures for operating lease agreements of non-computer equipment.
- 5154 Building Rentals: Include expenditures for operating lease agreements of property only.
- 5155 Land Rentals: Include expenditures of operating lease agreements of property only.
- 5156 Land and Building Rentals: Include expenditures for operating lease agreements for both land and a building combined in one agreement.
- 5160 Installment Purchases:** Include expenditures for computer equipment installment purchases, computer software installment purchases, equipment installment purchases and property installment purchases. Use these codes when there is agreement to purchase an asset in installments and ownership changes hands at the beginning of the agreement.
- 5161 Computer Hardware Installment Purchases: Include expenditures for installment purchase agreements for computer equipment.
- 5162 Computer Software Installment Purchases: Include expenditures for installment purchase agreements for application software, utility programs, and operating system software.
- 5163 Equipment Installment Purchases: Include expenditures for installment purchase agreements of non-computer equipment.

- 5164 Building Installment Purchases: Include expenditures for installment purchase agreements of property only.
- 5165 Land Installment Purchases: Include expenditures of installment purchase agreements of property only.
- 5166 Land and Building Installment Purchases: Include expenditures for capital lease agreements for both land and a building combined in one agreement.
- 5197 Late Payment Penalties for Reoccurring Charges: Include expenditures for charges assessed by vendors for the late payment of invoices for reoccurring charges.
- 6000 SUPPLIES AND MATERIALS:** Includes expenditures for administrative supplies, energy supplies, manufacturing and merchandising supplies, medical and laboratory supplies, repair and maintenance supplies, residential supplies and specific use supplies.
- 6110 Administrative Supplies:** Include expenditures for apparel supplies, office supplies, and stationery and forms.
- 6111 Apparel Supplies: Include expenditures for uniforms, protective gear, and similar apparel items for employees who are furnished apparel by the County.
- 6112 Office Supplies: Include expenditures for binders, clips, file folders, ribbons (all types), small batteries, tape, writing utensils, and similar office items.
- 6113 Stationery and Forms: Include expenditures for paper, mailing envelopes, other informational and record forms and similar stationery items.
- 6120 Energy Supplies:** Includes expenditures for gas, gasoline, and oil.
- 6121 Gas: Include expenditures for natural and manufactured gas consumed for cooking, heating, power generating plants, and laboratories.
- 6122 Gasoline: Include expenditures for diesel fuel, gasoline, or similar fuel consumed in the engines and motors of aircraft, motor vehicles, power equipment and watercraft.
- 6123 Oil: Include expenditures for fuel oil, oil and oil derivatives consumed in heating.
- 6130 Manufacturing and Merchandising Supplies:** Includes expenditures for decals, license, and merchandise supplies.
- 6131 Licenses and Tags: Include expenditures for decals and dog licenses.
- 6132 Merchandise: Include expenditures for materials, supplies, and equipment purchased for resale in substantially the same form as purchased.
- 6140 Medical and Laboratory Supplies:** Include expenditures for laboratory, medical and dental supplies, field supplies, and pharmaceutical drugs.

- 6141 Laboratory Supplies: Include expenditures for blood or blood components used in analysis, chemicals, gases, reagents, specimen slides, test tubes, and similar laboratory supplies.
- 6142 Medical and Dental Supplies: Include expenditures for bandages, biologics, braces, chemicals, devices, crutches, eyeglasses, hearing aids, prosthesis, surgical blades, and similar medical and dental supplies.
- 6143 Field Supplies: Include expenditures for items such as sample bottles, chart paper and ink, and similar supplies designed for use in or with field testing and monitoring.
- 6144 Pharmaceutical Drugs: Include expenses for pharmaceutical drugs.
- 6150 Repair and Maintenance Materials:** Includes expenditures for building repair and maintenance materials, custodial repair and maintenance materials, electrical repair and maintenance materials, road repair and maintenance materials, mechanical repair and maintenance materials, vehicular repair and maintenance materials and grounds repair and maintenance materials.
- 6151 Building Repair and Maintenance Materials: Include expenditures for bricks, cement, concrete, lumber, mortar, pitch, plasterboard, tar, and similar materials not included in the cost of work performed under contract in the repair and maintenance of structures.
- 6152 Custodial Repair and Maintenance Materials: Include expenditures for brushes, brooms, chemicals for air conditioning, cleaning preparations, disinfectants, electric bulbs, fluorescent tubes, pesticides, toilet tissue, waxes, water purification and treatment, and similar custodial repair and maintenance materials.
- 6153 Electrical Repair and Maintenance Materials: Include expenditures for electrical supplies used to repair and maintain electrical systems in buildings, shelters, towers, and on grounds not included in the cost of the work performed under contract.
- 6154 Road Repair and Maintenance Materials: Include expenditures for stone and other supplies and materials used in maintaining roads.
- 6155 Mechanical Repair and Maintenance Materials: Include expenditures for supplies to repair and maintain air conditioners, elevators, furnaces, plumbing and other mechanical equipment not included in the cost of work performed under contract.
- 6156 Vehicle Repair and Maintenance Materials: Include expenditures for automatic transmission fluid, batteries, brake fluid, engine oil, grease, hoses, hub cap, points and plugs, tires and similar vehicle repair and maintenance materials not included in the cost of work performed under contract.
- 6157 Grounds Repair and Maintenance Materials: Include expenditures for seed, lime fertilizer, matting, silt fencing and similar repair and maintenance materials not included in the cost of work performed under contract.
- 6158 Equipment Repair and Maintenance Materials: Include expenditures for repair and maintenance materials of equipment not included in the above classifications.
- 6160 Residential Supplies:** Includes expenditures for clothing supplies, food and dietary supplies, food service supplies, laundry and linen supplies, and personal care supplies.

- 6161 Clothing supplies: Include expenditures for clothing to be worn by residents.
- 6162 Food and Dietary Supplies: Include expenditures for items of food and drink.
- 6163 Food Service Supplies: Include expenditures for cutlery, dishes, glasses, paper cups, paper dishes, paper napkins, tablecloths, tableware, and similar food service supplies used in preparing, cooking, and serving food.
- 6164 Laundry and Linen Supplies: Include expenditures for bedspreads, blankets, diapers, pillows, pillowcases, pillow covers, towels, washcloths, and similar linen supplies. Also include expenditures for bluing, cleansing agents, deodorants, disinfectants, small brushes, starch, and similar laundry supply items.
- 6165 Personal Care Supplies: Include expenditures for combs, hairbrushes, shampoo, soap, toothbrushes, toothpaste, and similar supplies used for personal hygiene.
- 6166 Resident Allowance: Include expenditures for resident allowances at Group Homes.
- 6167 Educational Supplies: Include expenditures for purchase of educational supplies for Group Home residents.
- 6170 Specific Use Supplies:** Includes expenditures for animal and agricultural supplies, architectural and engineering supplies, computer operating supplies, law enforcement supplies, photographic supplies, recreational and recreation program supplies, fire, rescue and emergency services supplies, and maritime supplies.
- 6171 Animal and Agricultural Supplies: Include expenditures for animal food, bulbs, fertilizers, insecticides, seeds, and similar agricultural supply items.
- 6172 Architectural and Engineering Supplies: Include expenditures for blue print paper, drafting paper, inks, transfer letters and similar supplies.
- 6173 Computer Operating Supplies: Include expenditures for disk, printer toner cartridges, cables, mouse, keyboard, modems, surge protectors, and similar supplies.
- 6174 Law Enforcement Supplies: Include expenditures for ammunition, flares, smoke bombs, temporarily disabling liquids, and similar law enforcement supplies.
- 6175 Photographic Supplies: Include expenditures for chemicals, film, flash bulbs, and similar photographic supplies.
- 6176 Recreational and Recreation Program Supplies: Include expenditures for balls, bases, bats, nets, racquets, and similar indoor and outdoor recreational supplies. Also include expenditures for supplies and materials purchased for recreational programs.
- 6177 Fire, Rescue and Emergency Services Supplies: Include expenditures for supplies related to Fire, Rescue and Emergency Services.
- 6178 Maritime Supplies: Include expenditures for supplies and materials for watercraft and other similar maritime supplies and materials.

- 6197 Late Payment Penalties for Supplies and Materials: Include expenditures for charges assessed by vendors for the late payment of invoices for supplies and materials.
- 8100 EQUIPMENT:** Includes expenditures for computer, electronic, photographic, motorized, office, specific use, and educational and cultural equipment.
- 8110 Computer Equipment:** Includes expenditures for peripheral and processor automated data processing equipment.
- 8111 Computer Hardware Equipment: Include expenditures for the purchase of computers, disk drives, monitors, printers and similar equipment.
- 8112 Computer Equipment Improvements: Include expenditures for the restoration of and addition and modification to existing computer equipment which expands capability or capacity, or improves performance.
- 8113 Network Hardware Equipment: Include expenditures for network hardware equipment.
- 8120 Electronic and Photographic Equipment:** Includes expenditures for electronic, photographic, and voice and data transmission equipment.
- 8121 Electronic Equipment: Include expenditures for televisions, VCR's and similar electronic equipment.
- 8122 Photographic Equipment: Include expenditures for blueprint equipment, cameras, enlargers, lenses, overhead viewers, projectors, screens, and similar photographic equipment.
- 8123 Voice and Data Transmission Equipment: Include expenditures for facsimile-transmitters, switchboards, telephones, and similar equipment.
- 8140 Motorized Equipment:** Includes expenditures for motor vehicles, repair and maintenance equipment, watercraft equipment, and fire and rescue equipment.
- 8141 Motor Vehicle Equipment: Include expenditures for automobiles, buses, trucks, and similar equipment.
- 8142 Repair and Maintenance Equipment: Include expenditures for snow blades, power hedge clippers, tractors, mowers, drills, sanders, saws, routers, and similar repair and maintenance equipment.
- 8143 Watercraft Equipment: Include expenditures for amphibious craft, boats, diving equipment and similar watercraft equipment.
- 8144 Fire and Rescue Equipment: Include expenditures for volunteer fire and rescue equipment.
- 8150 Office Equipment:** Includes expenditures for office appurtenances, office furniture, and office machines.
- 8151 Office Furniture: Include expenditures for bookcases, desks, chairs, file cabinets, lamps, racks, storage cabinets, tables, and similar office furniture.

- 8152 Office Machines: Include expenditures for calculators, duplicating and photocopying machines, transcribing and dictating machines, typewriters, weight scales, and similar equipment.
- 8160 Specific Use Equipment:** Includes expenditures for household, law enforcement, recreational equipment, and communication equipment.
- 8161 Household Equipment: Include expenditures for beds, bureaus, chairs, dressers, heaters, mattresses, refrigerators, stoves, tables, portable fire extinguishers, and similar equipment.
- 8162 Law Enforcement Equipment: Include expenditures for clubs, firearms, helmets, shields, surveillance apparatus, and similar law enforcement use equipment.
- 8163 Recreational Equipment: Include expenditures for gymnasium, park, playground, recreational center, and similar apparatus and equipment.
- 8164 Communication Equipment: Include expenditures for radios, pagers and similar equipment.
- 8165 Refuse Collection/Recycling Equipment: Include expenditures for refuse collection equipment.
- 8166 Field Equipment: Include expenditures for portable and/or permanent non-disposable equipment designed and purchased primarily for use in non-laboratory settings.
- 8167 Navigational Aid Equipment
- 8168 Vehicle Maintenance Tools and Equipment
- 8170 Educational and Cultural Equipment:** Includes expenditures for library books.
- 8171 Library Books: Include expenditures for books, microfiche, periodicals, and similar equipment used in libraries.
- 8172 Display and Exhibit Equipment: Include expenditures artifacts, artworks and equipment to display the works and similar items.
- 8180 Nursing Home Equipment**
- 8184 Nursing Home-Nursing Equipment: Include expenditures for equipment used by nurses.
- 8197 Late Payment Penalties for Equipment: Include expenditures for charges assessed by vendors for the late payment of invoices for equipment.
- 8200 PROPERTY AND IMPROVEMENTS:** Includes expenditures for property and improvements acquisition, site developments, and construction of plant and improvements.
- 8210 Acquisition of Property and Improvements:** Includes expenditures for acquisitions as well as associated costs of property and rights of-way.
- 8211 Acquisition, Property: Include expenditures for acquisition of property.

- 8220 Site Development:** Includes expenditures for site improvements, site preparations, and utilities.
- 8221 Site Improvements: Include expenditures for exterior lighting systems, fences, landscaping, parking areas, roadways, walks, and similar site improvements.
- 8222 Site Preparation: Include expenditures for clearing, filling, grading, grubbing, razing of structures and similar site preparations.
- 8223 Utilities: Include expenditures for lines and facilities used in the transmission of electricity, gas, sewer, water, and similar utilities.
- 8230 Construction of Plant and Improvements:** Includes expenditures of construction of buildings, highways, and Landfill cells.
- 8231 Construction, Buildings: Include expenditures of private sector contractors for construction of buildings, shelters, and towers.
- 8232 Construction, Highways: Include expenditures of private sector contractors for construction of alleys, highways, roadways, and streets.
- 8233 Construction, Building Improvements: Include expenditures of private sector contractors for restorations of and additions or modifications to existing buildings, shelters and towers which expand capability or capacity, or improve performance.
- 8234 Landfill Cell Construction
- 9100 OBLIGATIONS:** Includes expenditures for bonds and loans.
- 9110 Bonds and Leases:** Includes expenditures for bond issuance expenditures, bond issuance fees, principal and interest payments.
- 9111 Bond Issuance Expenditures: Include expenditures for advertising, legal, and negotiating services rendered by brokerage firms and law firms.
- 9112 Bond Issuance Fees: Include expenditures for services rendered by banks acting as paying agents, registrars, or trustees for bond issues.
- 9113 Principal Retirement: Include expenditures for the retirement of bonds and leases.
- 9114 Interest Retirement: Include expenditures of interest for retirement of bonds and leases.
- 9197 Late Payment Penalty for Obligations

COUNTY OF BEDFORD, VIRGINIA
SUPPLEMENTAL APPROPRIATIONS POLICY
Adopted October 28, 1996

REQUESTS FOR SUPPLEMENTAL APPROPRIATIONS FOR FUNDS THAT HAVE BEEN RECEIVED.

Requests for supplemental appropriations for funds that have already been received are to be forwarded to the County Administration Office with documentation that the funds have been deposited with the Treasurer. County Administration then prepares the request, including coding of the corresponding revenue and expenditure accounts, for the Board's consent agenda. If the County Administration Office can not determine if the funds have been received from the documentation provided, then the request will be returned to the department for further documentation.

REQUESTS FOR SUPPLEMENTAL APPROPRIATIONS FOR FUNDS THAT ARE EXPECTED TO BE RECEIVED.

Requests for supplemental appropriations for funds that are expected to be received in the future are to be forwarded to the County Administration Office with documentation as to the total estimate of the amount of funds to be received, the anticipated expenditure and reimbursement schedule. Only funds that are anticipated to be received within the current fiscal year will be eligible for supplemental appropriation. Staff will then prepare these requests, including the coding of the revenue and expenditure accounts, for the Board's consent agenda. Any department or agency who requests a supplemental appropriation to fund a reimbursable grant must forward copies of all requests for reimbursement from the grant to the County Administration Office so that revenues can be properly coded and tracked when they are received. After the Board approves the requests, the County Administration Office will establish a project tracking schedule and will include a monthly report to the Board showing the status of each supplemental appropriation approved.

COUNTY OF BEDFORD, VIRGINIA

DEBT OBLIGATION POLICY

Adopted March 10, 1997

I. Background and Purpose

This debt policy is designed to provide guidance to the County of Bedford and its operating units in the issuance of debt and similar obligations. For the purposes of this Policy, any Capital Lease obligation whereas not legally considered debt of the County, shall be treated as such. This Policy shall apply to all operating units of the County receiving General Fund support for their operations or debt financed Capital Projects. This Policy is designed to be used with other Financial Policies of the County as they exist from time to time.

This Policy will address various types of debt which may be issued by or on behalf of the County, the level of these obligations, the corresponding annual debt service costs of these obligations and the approval requirements for the issuance of such obligations.

The purpose of this Policy is to ensure the issuance and repayment of all debt obligations are properly planned, approved and executed to ensure the efficient and effective financial operations of the County.

II. Planning, Performance, and Monitoring

- A. The planning, issuance, and review of outstanding and proposed debt obligations will ensure that compliance with this Policy is maintained.
- B. The County may issue debt obligations for the purpose of acquiring, improving, renovating, or constructing Capital Projects including buildings, machinery, equipment, furniture, and fixtures or other similar longer life assets (i.e., water or sewer capacity, etc.).
- C. Whenever feasible, similar debt obligations will be issued at one time to minimize issuance costs.
- D. The County will annually prepare and adopt a multi-year Capital Improvements Program to identify and establish an orderly plan to meet the County's infrastructure needs with all debt-related projects and the corresponding debt service impact upon the General Funds of the County identified.
- E. As a part of the annual budgeting process, the County shall prepare a report summarizing compliance with this policy and present this report to the Board of Supervisors for approval.

County of Bedford, Virginia

III. Issuance Guidelines

- A. The County will not use short-term borrowing to finance operating needs, except in instances as described under Revenue Anticipation Notes.
- B. The County shall prepare an analysis of anticipated revenues, the potential tax impact and future operating costs associated with any project proposal for external financing.
- C. The final maturity of any obligation will not exceed the expected useful life of the assets or project for which the obligation is issued.
- D. Prior to the issuance of any form of debt, the County will ensure that the issuance of such debt will not result in the non-compliance with this Policy.
- E. At a minimum, all such obligations require approval by the Board of Supervisors of the County. This approval shall indicate the Board of Supervisors approval of the identified funding for this Project and compliance with this Debt Policy.
- F. Unless approved by the Board of Supervisors, no obligations shall be issued for an amount less than \$500,000 or for Capital Projects with a useful life of less than three (3) years.
- G. Based on the recommendations of its Financial Advisor and approval by the Board of Supervisors, all debt obligations shall include funds sufficient to provide, if needed, capitalized interest, a Debt Service Reserve Fund, Rate Stabilization or other similar Funds as well as funds necessary to cover the cost of issuance of the Obligations.

IV. Debt Parameters

The County shall maintain compliance with the following Debt parameters on a historical basis as well as on a Pro Forma basis after giving affect to the obligation being issued.

- A. Net Debt as a percentage of Assessed Value will not exceed 3.5%. (Net Debt is General Obligation debt and Capital Lease Obligation exclusive of debt or leases payable from the Enterprise Fund.)
- B. The Net Debt per Capita will not exceed \$1,750 per capita. (Net Debt is General Obligation debt and Capital Lease Obligation exclusive of debt or leases payable from the Enterprise Fund. For the purposes of this requirement, the County should use the most recent County population estimates prepared by the Weldon Cooper Center for Public Service, at the University of Virginia.)
- C. General Obligation Debt Service and Capital Lease payments as a percentage of General Governmental Expenditures will not exceed 15%. For purposes of this requirement, General Governmental Expenditures shall be that amount reported in the most recent Comprehensive Annual Financial Report.

**Debt Obligation Policy
County of Bedford, Virginia**

V. Permitted Obligations

Based on the implementation of this Policy, the County shall consider the following Obligation as Permitted Obligations for the purposes as stated. Unless stated otherwise in the section below, all such obligations shall be considered Debt for purposes of the Policy.

A. Revenue Anticipation Notes

1. The County's Fund Balance Policy is designed to provide adequate cash flow to avoid the need for Revenue Anticipation Notes (RANs). As such, the use of RANs is discouraged.
2. The County may issue RANs in situations beyond the County's control or ability to forecast when the revenues will be received after the related funds are scheduled to be distributed.
3. The County will issue RANs for a period not to exceed the one year period permitted under the Constitution of Virginia, Article VII Section 10.
4. Prior to the issuance of RANs, The County will advise the Board of Supervisors of the circumstances creating the need for the RANs and whether this need will continue in the future. In all cases, the County shall attempt to minimize the amount of RANs issued.
5. The issuance of RANs will not be counted as debt for purposes of this Policy.

B. Bond Anticipation Notes

1. The County may issue Bond Anticipation Notes (BANS) in expectation of the issuance of General Obligation Bonds or Revenue Bonds when funds are required for the financed capital project to be initiated or continued but the County does not need to issue all of the permanent funding at that time.
2. The County may issue BANS when the long-term financial markets do not appear appropriate on a given date, but have a clear potential for improvement within the next twelve months.
3. The County may issue BANS with a maturity of up to two years in length with no more than one additional two year period.
4. Prior to issuing BANS, the County will clearly demonstrate its ability to comply with this Debt Policy upon issuance of the permanent financing.

C. General Obligation Bonds

1. The Constitution of Virginia, Article VII Section 10, and the Public Finance Act provides the authority for a County to issue General Obligation (GO) Debt with no limit on the amount of GO Debt that a County may issue.
2. The County may issue GO debt for any capital projects or other properly approved projects or programs.

**Debt Obligation Policy
County of Bedford, Virginia**

3. All debt secured by the General Obligation of the County must be approved by the Board of Supervisors and a public referendum, with the exception of Virginia Public School Authority (VPSA) Bonds and State Literary Fund loans and refunding bonds which do not otherwise need approval by referendum.

D. VPSA Bonds and State Literary Fund Loans

1. The County may finance its Schools needs with General Obligation debt or lease appropriation debt which may be subject to other provisions of this Policy. Should the County wish to use either the VPSA or Literary Loan to meet these needs, then these additional requirements must be met.
2. The County shall attempt to use Literary Funds when at all possible, however, preference should be given to accessibility and interest rates when determining whether to use the General Obligation, VPSA or the Literary Fund.
3. Approval of the School Board is required prior to approval by the Board of Supervisors for projects funded with VPSA or State Literary Fund Loans.

E. Revenue Bonds

1. The County may issue Revenue Bonds to fund enterprise activities, such as water and sewer utilities, solid waste disposal facilities or for capital projects which will generate a revenue stream sufficient to fund the annual debt service costs of the Revenue Bonds.
2. The Revenue Bonds will include written covenants which will require that the revenue sources are sufficient to fund operating expenses and all debt service requirements.

F. Capital Leases

1. The County may execute Capital Leases or Certificates of Participation with independent parties to provide for the use of buildings, machinery, equipment, furniture, and fixtures as long as the asset is acquired at the end of the lease and the Capital Lease, if treated as Debt, complies with this Debt Policy.

G. Moral Obligation Debt

1. The County may enter into leases, contracts, or other agreements with other public bodies which provide for the payment of debt service when revenues of such public bodies or agencies may prove insufficient to cover debt service.
2. Payment of such moral obligation debt service will be done when the best interest of the County is clearly demonstrated.

**Debt Obligation Policy
County of Bedford, Virginia**

3. While such moral obligation support does not affect the debt limit of the County, the amount of bonds issued with the County's moral obligation should be controlled in order to limit potential demands on the County and any expected use of this type of obligation should be clearly within the parameter of this Debt Policy.
4. The County will not count this type of obligation as Debt as long as this Debt remains self sufficient, Should the County need to fund any of this debt, the County should count its maximum total debt exposure under this agreement as Debt for purposes of this Policy.

VI. Disclosure and Communications

- A. The County will maintain good communications with bond rating agencies to inform them about the County's financial position by providing them with the County's Comprehensive Annual Financial Report (CAFR) and Operating and Capital Improvements Budget.
- B. The County will follow the National Federation of Municipal Analysts and Government Finance Officers Association policy of full continuing disclosure.
- C. The County will disclose the preceding ten fiscal year's debt ratios in the Comprehensive Annual Financial Report.
- D. As part of its Operating and Capital Improvement Budget, the County will disclose an estimate of the subsequent five fiscal year's debt ratios with an analysis of the impact, if any, moral obligation debt would have on the debt ratios.

County of Bedford
Fund Balance Policy
Adopted June 27, 2011

I. Purpose

The Board of Supervisors recognizes the significance of maintaining an appropriate level of fund balance as one component of sound financial management; and therefore, formally establishes this policy for the County's Fund Balance. An adequate fund balance level is an essential element in both short-term and long-term financial planning, and serves to mitigate the impact of future risks, sustain operations during economic downturns, and enhance creditworthiness. Through the maintenance of adequate levels of fund balance, the County can help stabilize funding for operations, stabilize taxes and fees, and realize cost savings in issuing debt. The County has achieved a prudent level of fund balance to enable it to set aside the funds needed to meet the target established herein.

II. Scope

This policy establishes the level of unassigned fund balance required for the County's General Fund. It sets forth the levels deemed appropriate for County operations, and the protocol for the use and maintenance of the established levels. This policy is established on the budgetary basis of accounting (cash).

III. Components of Fund Balance

Fund Balance is the difference between assets and liabilities reported in governmental funds. The fund balance components are: NonSpendable, Restricted, Committed, Assigned, and Unassigned. The policy will focus on the Unrestricted Fund Balance which is the amount remaining after accounting for nonspendable and restricted fund balance and is comprised of the committed, assigned and unassigned fund balance.

- **NonSpendable Fund Balance** consists of funds that cannot be spent due to their form (e.g. inventories and prepaids) or funds that legally or contractually must be maintained intact.
- **Restricted Fund Balance** consists of funds that are mandated for a specific purpose by external parties, constitutional provisions or enabling legislation (i.e. federal grants, unspent bond proceeds, taxes raised for a specific purpose).
- **Committed Fund Balance** consists of financial resources that can only be used for specific purposes pursuant to constraints imposed by formal action of the Board of Supervisors. Constraints may only be removed or changed by taking the same type of action previously committing these amounts.
- **Assigned Fund Balance** consists of funds that are set aside with the intent to be used for a specific purpose by the Board of Supervisors, or official to which the Board of Supervisors has delegated the authority to assign amounts including but not limited to the County Administrator.

County of Bedford
Fund Balance Policy
Adopted June 27, 2011

- **Unassigned Fund Balance** consists of the portion of unrestricted fund balance that has not been committed or assigned for other uses; therefore it is available to spend in future periods.
- A. The Government Finance Officers Association recommends that at a minimum, the total of committed, assigned and unassigned fund balance in the General Fund be available to cover at least two months of operating revenues or expenditures. The County sets the level of fund balance needed to mitigate risks and minimize cost associated with debt as follows:

The level of unassigned fund balance at each fiscal year end shall be set at ten percent (10%) of the next fiscal year's General Fund operating expenses.

Ten percent (10%) is identified as the minimum amount needed to safeguard the County's financial stability. This level, when combined with committed and assigned balances, provides the County with sufficient funds to operate in excess of two months without interrupting service levels.
- B. Appropriations from the fund balance below the minimum of ten percent of operating expenditures shall occur only in the event of emergency needs as approved by the Board of Supervisors.
- C. Unassigned fund balance amounts that exceed ten percent may be appropriated for Capital Improvement, Self Insurance Reserves, and other items as deemed necessary by the Board of Supervisors.
- D. Fund balance shall be evaluated during the annual budget process. It shall be the goal of the Board of Supervisors to adopt a budget that maintains the target established herein.
- E. When both restricted resources and other resources are available to be used for the same purpose, it is the County's policy to use restricted resources first, and then committed, assigned and unassigned fund balance as they are needed.

IV. Policy Compliance

The Fiscal Management Department shall submit an annual report to the Fiscal Management Committee upon completion of the audit. If the County does not meet its target, a compliance plan shall be submitted to the Board of Supervisors for approval which will meet this policy within three fiscal years.