

# BEDFORD COUNTY



*Memorial Day at the National D-Day Memorial*

**ADOPTED BUDGET FY 2015-2016**

# 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.

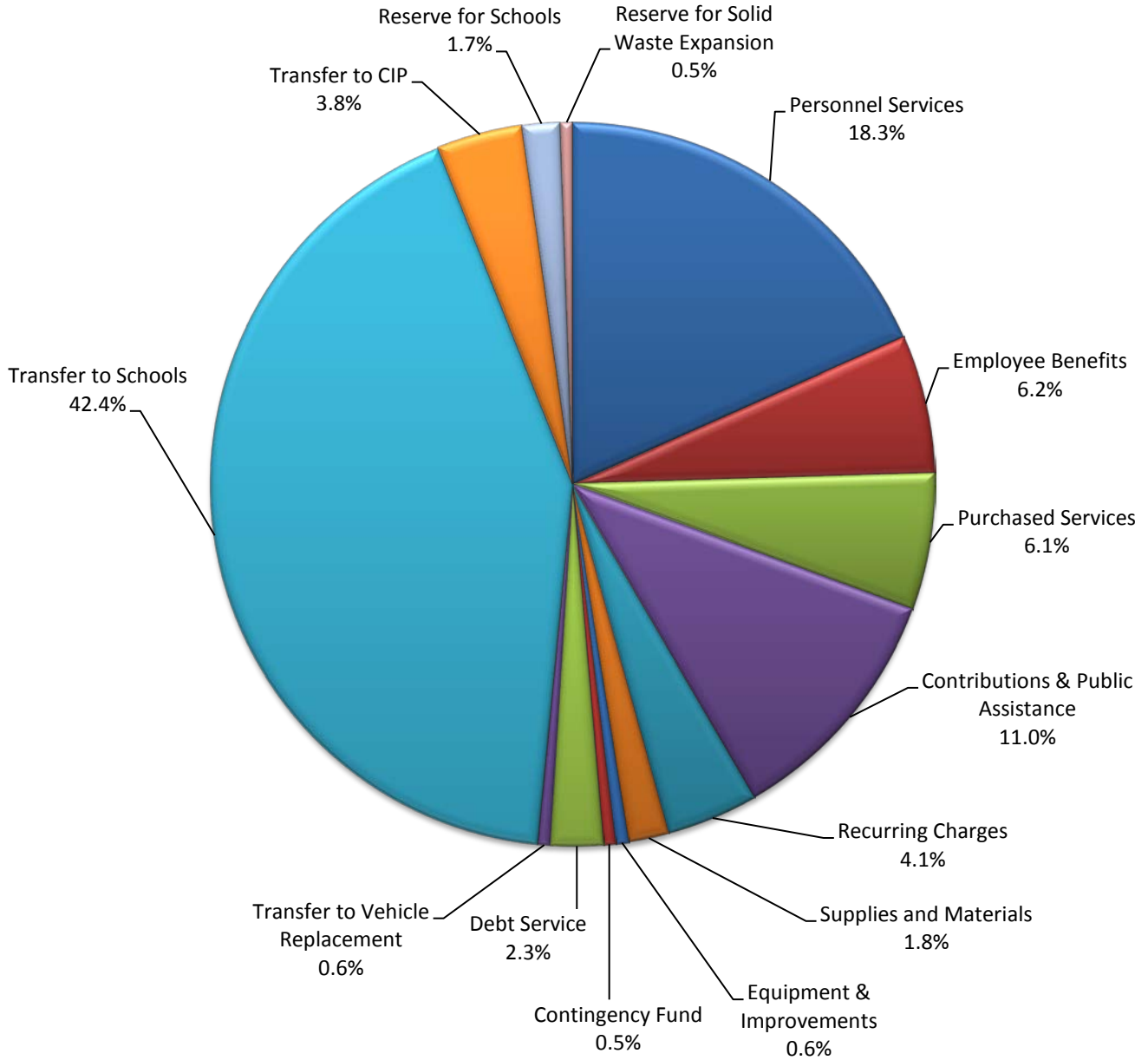
The Capital Improvements Projects Fund (CIP) is a five year plan designed to allocate funding to specific capital projects that will require more than \$10,000 to complete and that are not routine, operational expenses for specific departments.

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.

# FY16 General Fund Budget by Category



	<b>FY16 Budget</b>
<b>Revenues</b>	
General Fund	91,462,598
Vehicle Replacement Fund	512,500
Law Library Fund	12,060
Capital Improvements Projects (CIP)-General	3,664,842
Nursing Home Fund	5,604,838
Solid Waste Fund	2,691,173
School Operating, Textbook & Maintenance Projects Funds	100,199,285
School Nutrition Fund	4,485,561
Less Fund Transfers	(42,803,445)
<b>Total Revenues - All Funds</b>	<b>165,829,412</b>
<b>Expenditures</b>	
General Fund	91,462,598
Vehicle Replacement Fund	512,500
Law Library Fund	12,060
Capital Improvements Projects (CIP)-General	3,664,842
Nursing Home Fund	5,604,838
Solid Waste Fund	2,691,173
School Operating, Textbook & Maintenance Projects Funds	100,199,285
School Nutrition Fund	4,485,561
Less Fund Transfers	(42,803,445)
<b>Total Expenditures - All Funds</b>	<b>165,829,412</b>

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.

<b>Revenues</b>	<b>FY16 Budget</b>
<b>General Fund</b>	
General Property Taxes	59,505,858
Other Local Taxes	10,957,044
Permits, Fees & Licenses	541,800
Fines & Forfeitures	100,000
Use of Money & Property	320,161
Charges for Services	1,862,204
Miscellaneous	286,641
Recovered Costs	432,000
Commonwealth	14,727,517
Federal	2,729,373
<b>Total General Fund Revenues</b>	<b>91,462,598</b>
<b>Expenditures</b>	
<b>General Fund</b>	
General Government Administration	3,899,605
Judicial Administration	2,108,367
Public Safety	16,814,622
Public Works	4,588,565
Health, Welfare, & Education	10,757,555
Recreation & Cultural	2,923,499
Community Development	3,389,560
Non-Departmental	44,950,825
Reserve for Schools	1,530,000
Reserve for Solid Waste Expansion	500,000
<b>Total General Fund Expenditures</b>	<b>91,462,598</b>

**General Fund Revenues**  
**Local**

<b>Account Description</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
REAL ESTATE TAXES-CURRENT	36,398,810	39,713,800	40,118,232	40,357,825
REAL ESTATE TAXES-DELINQUENT	1,374,707	1,380,825	1,350,000	1,380,000
PUBLIC SERVICE CORPORATION TAXES	1,298,687	1,336,052	1,355,000	1,450,000
PERSONAL PROPERTY TAXES-CURRENT	10,273,404	10,716,198	11,300,000	12,000,000
PERSONAL PROPERTY TAXES-DELINQUENT	463,646	417,446	400,000	430,000
MACHINERY & TOOLS TAXES-CURRENT	2,474,039	2,415,653	2,775,000	3,013,533
MACHINERY & TOOLS TAXES-DELINQUENT	18,223	10,153	5,000	10,000
MERCHANT'S CAPITAL TAXES-DELINQUENT	285	426	-	-
MOBILE HOME TAXES-CURRENT	118,224	119,311	124,000	127,000
MOBILE HOME TAXES-DELINQUENT	11,514	13,533	12,000	12,500
PENALTIES	436,920	458,724	440,000	450,000
INTEREST	285,514	282,122	260,000	275,000
<b>SUBTOTAL - GENERAL PROPERTY TAXES</b>	<b>53,153,974</b>	<b>56,864,243</b>	<b>58,139,232</b>	<b>59,505,858</b>
LOCAL SALES & USE TAXES	3,994,963	4,817,765	4,840,000	5,100,000
REMITTED TO TOWN OF BEDFORD	-	(149,762)	(169,790)	(171,356)
CONSUMER UTILITY-ELECTRIC	894,498	895,726	860,000	860,000
CONSUMER UTILITY-GAS	18,399	18,939	17,000	17,000
LOCAL CONSUMPTION TAXES-ELECTRIC	307,595	309,889	300,000	300,000
LOCAL CONSUMPTION TAXES-GAS	1,495	1,630	1,400	1,400
UTILITY LICENSE TAXES-TELEPHONE	124,408	94,725	80,000	90,000
BANK STOCK TAXES	242,410	262,252	220,000	240,000
RECORDATION TAXES	802,631	596,370	745,000	680,000
TAXES ON DEEDS	184,326	164,481	180,000	180,000
TAXES ON WILLS	22,325	19,494	20,000	20,000
TRANSIENT OCCUPANCY TAXES	388,692	392,370	370,000	390,000
MEALS TAXES	1,647,753	1,377,927	1,350,000	1,350,000
COMMUNICATIONS SALES TAXES	1,983,725	1,911,648	1,900,000	1,900,000
<b>SUBTOTAL - OTHER LOCAL TAXES</b>	<b>10,613,218</b>	<b>10,713,454</b>	<b>10,713,610</b>	<b>10,957,044</b>
ANIMAL LICENSES	51,370	51,617	50,000	50,000
DANGEROUS DOG TRAINING FEES	-	50	-	-
BUILDING PERMITS	249,561	309,051	300,000	325,000
LAND USE APPLICATION FEES	69,810	5,665	6,000	6,000
TRANSFER FEES	3,180	2,362	2,300	2,500
EROSION & SEDIMENT CONTROL PERMITS	15,379	23,520	15,000	15,000
FLAMMABLE LIQUIDS PERMITS	3,300	3,600	3,000	3,300

**General Fund Revenues  
Local**

Account Description	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PLANNING & ZONING PERMITS	99,268	139,254	110,000	110,000
STORM WATER PERMITS	-	-	-	30,000
<b>SUBTOTAL - PERMITS, FEES &amp; LICENSES</b>	<b>491,867</b>	<b>535,119</b>	<b>486,300</b>	<b>541,800</b>
FINES & FORFEITURES	170,732	143,509	140,000	100,000
EROSION & SEDIMENT FINES	179	179	-	-
PARKING FINES	720	710	-	-
<b>SUBTOTAL - FINES &amp; FORFEITURES</b>	<b>171,631</b>	<b>144,398</b>	<b>140,000</b>	<b>100,000</b>
REVENUES FROM USE OF MONEY	243,430	235,212	150,000	195,000
RENTAL OF PROPERTY	24,542	24,592	24,542	24,541
PROPERTY RENTALS-FOREST REC CENTER	10,455	12,185	7,000	7,700
PROPERTY RENTALS-HOSPICE	-	-	-	-
PROPERTY RENTALS-GH COTTAGES	-	-	110,513	90,420
PROPERTY RENTALS-FALLING CREEK	2,055	3,265	2,000	2,500
<b>SUBTOTAL - USE OF MONEY &amp; PROPERTY</b>	<b>280,481</b>	<b>275,254</b>	<b>294,055</b>	<b>320,161</b>
EXCESS FEES OF THE CLERK	58,000	25,347	60,000	25,000
SHERIFF'S FEES	4,204	4,204	4,204	4,204
COURTHOUSE MAINTENANCE FEES	23,061	22,395	22,000	20,000
COURT APPOINTED ATTORNEY FEES	-	100	-	-
COURTHOUSE SECURITY FEES	79,238	83,877	75,000	75,000
JAIL ADMISSIONS FEES	6,322	6,880	6,000	6,000
NON-CONSECUTIVE JAIL TIME FEES	-	40	-	-
BLOOD TEST/DNA FEES	685	676	600	500
COMMONWEALTH ATTORNEY FEES	5,475	4,156	4,000	4,000
SECURITY FEES	69,383	81,299	96,000	87,500
COUNTY ATTORNEY FEES	756	1,829	-	-
VPA CLIENT SHARE OF SERVICE	33,286	12,563	18,400	10,000
REFUNDS & COLLECTIONS-CSA-COUNTY	40,745	18,573	28,000	15,000
DCSE COLLECTIONS-CSA-COUNTY	78,736	61,197	62,200	50,000
REFUNDS & COLLECTIONS-CSA-CITY	1	21,780	-	-
DCSE COLLECTIONS-CSA-CITY	4,133	870	-	-
RECREATION FEES-YOUTH	1,852	4,191	-	-
RECREATION FEES-ADULT	-	3,176	-	-
STREET SIGNS	1,220	2,029	1,000	1,000
CANNERY, FEES AND SALES	4,255	3,425	4,000	4,000
EMS SERVICES COLLECTIONS	1,596,132	1,495,361	1,560,000	1,560,000
<b>SUBTOTAL - CHARGES FOR SERVICES</b>	<b>2,007,483</b>	<b>1,853,968</b>	<b>1,941,404</b>	<b>1,862,204</b>



**General Fund Revenues  
Local**

<b>Account Description</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
REVENUE SHARING-BEDFORD CITY	36,718	-	-	-
INSURANCE ADJUSTMENTS	9,299	(4,850)	-	-
BAD CHECK FEES	808	1,710	1,200	1,200
DMV STOP FEES	48,668	44,945	47,500	47,000
COPIES	470	2,185	500	500
COPIES-CIRCUIT COURT FEES	16,375	24,952	24,000	24,000
TREASURER ADMINISTRATIVE FEES	43,063	59,248	40,000	50,000
BEDFORD HIST GR - BARNES	-	6,685	-	-
REBATES & REFUNDS	415,710	126,024	20,000	20,000
RECREATION-ELDERFEST	1,595	1,786	1,200	1,500
SALE OF STREET MAPS	90	179	250	-
SALE OF SURPLUS PROPERTY	-	563	-	-
SALE OF EQUIPMENT	556	367	-	-
MISCELLANEOUS	5,639	2,478	5,000	5,000
SHERIFF-MISCELLANEOUS	49,416	36,298	25,000	25,000
SHERIFF-K-9 MISCELLANEOUS	-	7,991	-	-
SHERIFF-PROJECT LIFESAVER	-	615	-	-
SHERIFF-GREAT	9,115	11,592	-	-
RECREATION-MISCELLANEOUS/TRIPS	18,286	20,645	40,000	40,000
TUITION - FIRE/EMS TRAINING	1,575	-	-	-
ADOPTION FEES	16,010	13,515	16,000	14,000
DOMESTIC VIOLENCE, MISCELLANEOUS	43,481	26,356	14,198	13,941
DOMESTIC VIOLENCE, DONATIONS	-	22,469	-	-
DONATIONS TO INTERNET CRIMES	440	-	-	-
NEXTEL REBANDING FUNDS	-	3,858	-	-
ANIMAL SHELTER DONATIONS	2,623	3,833	3,000	3,000
TOURISM REVENUE	38,663	41,510	40,000	40,000
ANIMAL SHELTER BOARDING FEES & SALES	2,958	1,795	2,500	1,500
FIRE & RESCUE MISCELLANEOUS	1,964	898	-	-
<b>SUBTOTAL - MISCELLANEOUS</b>	<b>763,521</b>	<b>457,647</b>	<b>280,348</b>	<b>286,641</b>
CITY OF BEDFORD-JUDICIAL ADMINISTRATION	67,245	(12,206)	-	-
CITY OF BEDFORD - PUBLIC SAFETY	582,191	94,311	35,000	32,000
CITY OF BEDFORD - PUBLIC WORKS	67,478	(1,255)	-	-
CITY OF BEDFORD - HEALTH & WELFARE	515,606	(131,829)	-	-
CITY OF BEDFORD-COMMUNITY DEVELOPMENT	38,188	33,763	39,000	-
CITY OF BEDFORD - DEBT SERVICE	91,026	(338)	-	-
RECOVERED COSTS - LIBRARY	35,000	35,000	35,000	35,000
RECOVERED COSTS - TLAC	6,000	6,000	10,000	10,000
RECOVERED COSTS - NURSING HOME	203,701	227,152	200,000	225,000
PRISONER EXTRADITION REIMBURSEMENT	551	13,272	-	-
RECOVERED COSTS - CENTRAL GARAGE	139,067	149,307	125,000	130,000
ADMINISTRATIVE COSTS - CINNAMON	-	2,100	-	-
<b>SUBTOTAL - RECOVERED COSTS</b>	<b>1,746,053</b>	<b>415,277</b>	<b>444,000</b>	<b>432,000</b>
<b>GRAND TOTAL - LOCAL</b>	<b>69,228,229</b>	<b>71,259,360</b>	<b>72,438,949</b>	<b>74,005,708</b>

**General Fund Revenues  
Commonwealth**

Account Description	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL PROPERTY TAX RELIEF	6,086,051	6,086,051	6,086,051	6,086,051
<b>SUBTOTAL - PPTR</b>	<b>6,086,051</b>	<b>6,086,051</b>	<b>6,086,051</b>	<b>6,086,051</b>
RENTAL TAX	21,619	8,437	10,000	10,000
MOBILE HOME TITLING TAX	66,048	85,168	65,000	70,000
RECORDATION TAXES	250,413	268,693	260,000	260,000
RAILROAD ROLLING STOCK TAXES	176,879	186,651	160,000	170,000
REDUCTION IN STATE AID	(229,984)	-	-	-
<b>SUBTOTAL - NON-CATEGORICAL AID</b>	<b>284,974</b>	<b>548,949</b>	<b>495,000</b>	<b>510,000</b>
SHARED EXPENSES-COMMONWEALTH ATTY	508,855	570,600	562,442	580,053
SHARED EXPENSES-SHERIFF	2,255,767	2,281,536	2,296,068	2,323,604
SHARED EXPENSES-COMM OF THE REVENUE	174,057	241,252	242,090	245,310
SHARED EXPENSES-TREASURER	136,961	219,728	219,727	223,494
SHARED EXPENSES-ELECTORAL BOARD	8,125	8,376	8,267	8,749
SHARED EXPENSES-REGISTRAR	36,533	37,704	37,172	38,167
SHARED EXPENSES-CLERK OF THE COURT	399,148	446,707	398,896	453,333
SHARED EXPENSES-COMMUNICATIONS	134,657	138,800	138,745	141,113
<b>SUBTOTAL - SHARED EXPENSES</b>	<b>3,654,104</b>	<b>3,944,703</b>	<b>3,903,407</b>	<b>4,013,823</b>
WELFARE ADMINISTRATION	542,584	519,204	679,957	696,328
PUBLIC ASSISTANCE	1,425,626	1,495,607	1,593,704	1,677,033
CSA-COUNTY	717,696	743,629	1,077,961	1,257,107
CSA-CITY	167,959	6,261	-	-
CSA-ADMINISTRATION	17,948	17,948	17,948	-
STATE INTERNET CRIMES	619,274	-	-	-
PRIMARY ELECTION REIMBURSEMENT	12,400	10,000	-	-
EMS FOUR FOR LIFE FUNDS	75,851	76,396	30,000	30,000
FIRE FUNDS/EMERGENCY MGMT GRANTS	25,942	369,513	80,000	80,000
VICTIM WITNESS COORDINATOR	16,489	28,510	32,552	16,754
DOMESTIC VIOLENCE VICTIM FUND GRANT	40,933	41,027	-	-
SPAY AND NEUTER FUND	257	143	-	-
DOMESTIC VIOLENCE GRANT	119,057	136,736	128,212	137,648
VJCCCA	70,445	70,751	70,751	70,751
WIRELESS E-911/PSAP EDUC GRANTS	80,754	90,095	87,500	89,500
RECORDS PRESERVATION GRANTS	26,938	19,225	-	-
VA COMMISSION OF ARTS-SEDALIA CENTER	-	-	5,000	5,000
JUROR & WITNESS FEE REIMBURSEMENTS	22,125	19,447	23,000	25,000
MISCELLANEOUS REVENUES	3,629	2,455	-	-
RENTAL OF PROPERTY-SOCIAL SERVICES	16,887	24,395	21,762	21,816
RECOVERED COSTS-SOCIAL SERVICES MAINT	21,863	9,895	8,826	10,706
<b>SUBTOTAL - CATEGORICAL AID</b>	<b>4,024,658</b>	<b>3,681,237</b>	<b>3,857,173</b>	<b>4,117,643</b>
<b>GRAND TOTAL - COMMONWEALTH</b>	<b>14,049,787</b>	<b>14,260,940</b>	<b>14,341,631</b>	<b>14,727,517</b>

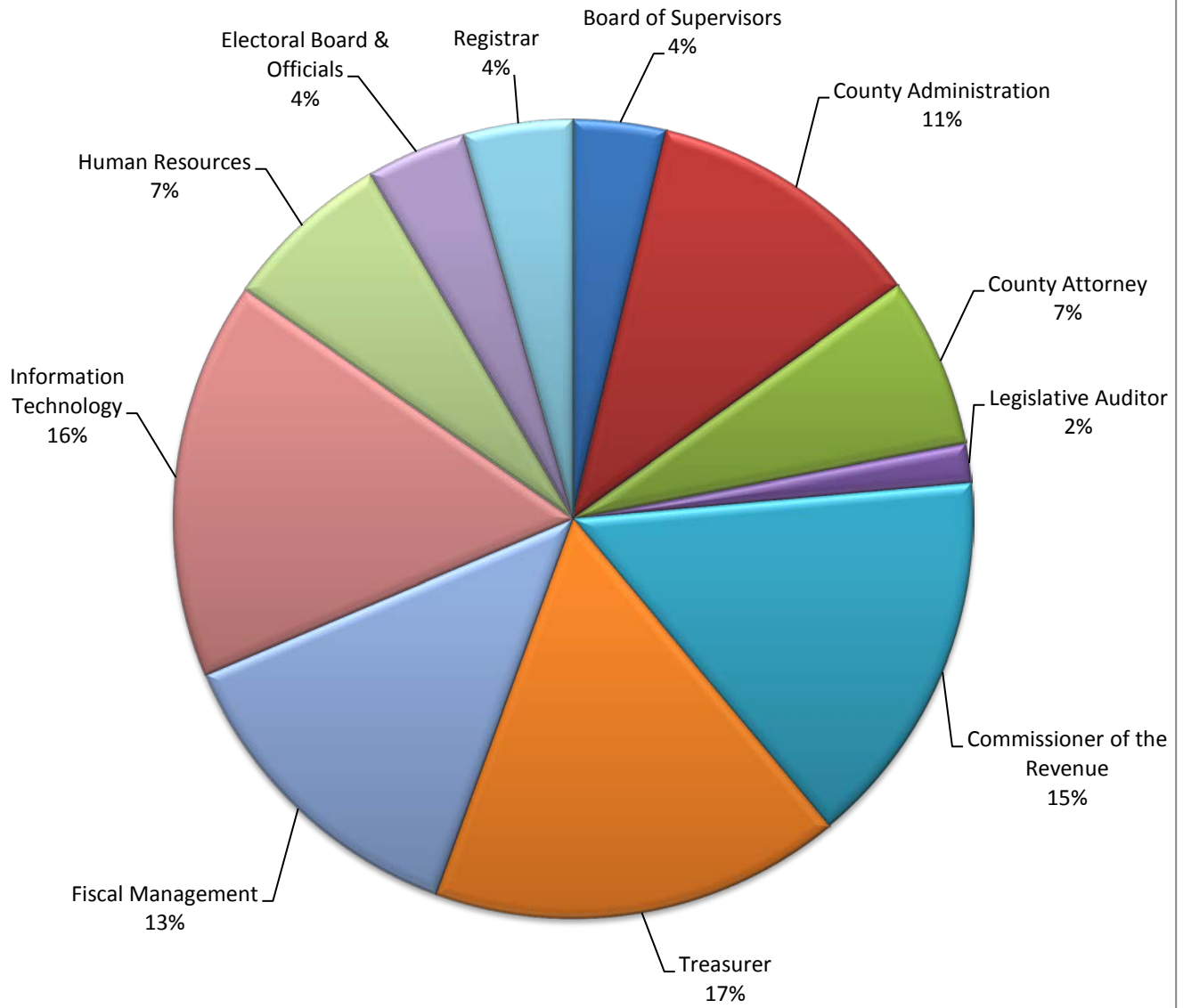
**General Fund Revenues  
Federal**

<b>Account Description</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
PAYMENTS IN LIEU OF TAXES	46,512	54,475	-	-
<b>SUBTOTAL - PAYMENTS IN LIEU OF TAXES</b>	<b>46,512</b>	<b>54,475</b>	<b>-</b>	<b>-</b>
WELFARE ADMINISTRATION	1,383,491	1,926,395	1,653,663	1,634,364
PUBLIC ASSISTANCE	1,091,941	817,878	836,974	971,255
SHERIFF DMV GRANTS	14,579	27,150	-	-
LOCAL LAW ENFORCEMENT BLOCK GRANTS	18,613	18,960	-	-
OVERTIME REIMBURSEMENT	18,504	31,365	-	-
INTERNET CRIMES GRANTS	411,034	-	-	-
BULLETPROOF VEST GRANT	10,666	845	-	-
LAW ENFORCEMENT GRANTS	87,716	89,760	-	-
HOMELAND SECURITY GRANTS	13,410	-	-	-
VICTIM WITNESS COORDINATOR	49,466	36,701	32,552	50,293
V-STOP GRANT - DOMESTIC VIOLENCE	12,633	12,143	7,068	6,296
OTHER FUNDS, MISCELLANEOUS	13,557	-	-	-
RENTAL OF PROPERTY-SOCIAL SERVICES	41,534	52,852	48,613	45,054
RECOVERED COSTS-SS CAP INDIRECT	45,220	40,322	-	-
RECOVERED COSTS-SS MAINTENANCE	53,994	20,467	18,769	22,111
<b>SUBTOTAL - CATEGORICAL AID</b>	<b>3,266,358</b>	<b>3,074,838</b>	<b>2,597,639</b>	<b>2,729,373</b>
<b>GRAND TOTAL - FEDERAL</b>	<b>3,312,869</b>	<b>3,129,313</b>	<b>2,597,639</b>	<b>2,729,373</b>

**General Fund Revenues  
Other Financing Sources**

<b>Account Description</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
PROCEEDS OF REFUNDING BONDS	23,786,449	-	-	-
OTHER FINANCING SOURCES-BOND PREMIUM	4,396,605	-	-	-
<b>SUBTOTAL - OTHER FINANCING SOURCES</b>	<b>28,183,054</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL - GENERAL FUND REVENUES</b>	<b>114,773,939</b>	<b>88,649,614</b>	<b>89,378,219</b>	<b>91,462,598</b>

# General Government Administration Breakdown



**General Government Administration**

	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
Board of Supervisors	280,335	149,082	145,658	145,951
County Administration	283,034	439,546	460,637	441,946
County Attorney	242,203	249,560	267,965	269,071
Legislative Auditor	53,755	54,541	62,000	62,000
Commissioner of the Revenue	495,476	537,880	580,721	599,992
Treasurer	524,972	609,893	629,590	648,379
Fiscal Management	476,258	506,120	507,132	508,054
Information Technology	540,110	459,646	558,948	627,936
Human Resources	306,671	234,474	224,088	267,071
Electoral Board & Officials	125,677	83,001	124,216	157,240
Registrar	150,195	161,126	170,813	171,965
<b>TOTAL</b>	<b>3,478,686</b>	<b>3,484,869</b>	<b>3,731,768</b>	<b>3,899,605</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	2,445,842	2,654,153	2,855,344	2,972,742
OPERATING EXPENDITURES	815,335	714,345	781,174	799,513
EQUIPMENT & IMPROVEMENTS	217,509	116,371	95,250	127,350
<b>TOTAL</b>	<b>3,478,686</b>	<b>3,484,869</b>	<b>3,731,768</b>	<b>3,899,605</b>
<b>FUNDING</b>				
USER FEES	191,969	141,568	122,000	131,700
RECOVERED COSTS	41,000	41,000	45,000	45,000
INTERGOVERNMENTAL	368,076	517,060	507,256	515,720
NON-LOCAL % OF BUDGET	17%	20%	18%	18%
LOCAL REVENUE	2,877,641	2,785,242	3,057,512	3,207,185
LOCAL % OF BUDGET	83%	80%	82%	82%

**DEPARTMENT DESCRIPTION**

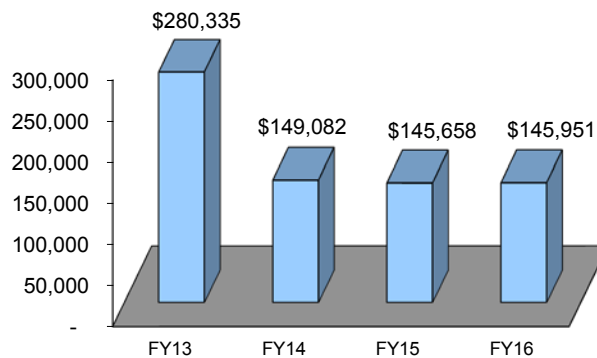
The Board of Supervisors is a seven-member body elected to represent citizens of each of the County's seven election districts. Supervisors are each elected to a four-year term. The supervisors' election terms are staggered. The Board elects its chairman and vice-chairman each year at the Board's organizational 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. The Board appoints the County Administrator and the County Attorney. The Board also appoints representatives to the Social Services Board, the Bedford Regional Library Board, the Planning Commission, the Economic Development Authority, the Public Service Authority, and other local boards and commissions. Supervisors' meetings are held the second and fourth Monday of each month and 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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	52,825	48,781	65,800	65,800
EMPLOYEE BENEFITS	4,095	3,787	5,101	5,101
PURCHASED SERVICES	106,861	72,592	54,800	54,100
CONTRIBUTIONS	97,086	955	-	-
RECURRING CHARGES	18,712	18,465	19,457	19,950
SUPPLIES AND MATERIALS	348	974	500	1,000
EQUIPMENT	408	3,528	-	-
<b>GRAND TOTAL</b>	<b>280,335</b>	<b>149,082</b>	<b>145,658</b>	<b>145,951</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	56,920	52,568	70,901	70,901
OPERATING EXPENDITURES	223,007	92,986	74,757	75,050
EQUIPMENT & IMPROVEMENTS	408	3,528	-	-
<b>TOTAL</b>	<b>280,335</b>	<b>149,082</b>	<b>145,658</b>	<b>145,951</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	280,335	149,082	145,658	145,951
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures





	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	48,425	48,781	65,800	65,800
-1131-020 FEES, REDISTRICTING COMMITTEE	4,400	-	-	-
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>52,825</b>	<b>48,781</b>	<b>65,800</b>	<b>65,800</b>
-2112-000 FICA	3,002	3,024	4,080	4,080
-2112-020 FICA - REDISTRICTING	273	-	-	-
-2113-000 MEDICARE	702	707	955	955
-2113-020 MEDICARE - REDISTRICTING	64	-	-	-
-2125-000 WORKERS' COMPENSATION INSURANCE	54	56	66	66
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>4,095</b>	<b>3,787</b>	<b>5,101</b>	<b>5,101</b>
-3113-000 ATTORNEY SERVICES-LEGISLATIVE	-	2,713	-	7,500
-3113-515 ATTORNEY SERVICES-CITY REVERSION	7,817	13,163	10,000	-
-3115-000 LEGAL SERVICES	159	25	-	-
-3115-515 LEGAL SERVICES-CITY REVERSION	91	-	-	-
-3116-000 ADVERTISING SERVICES	20,765	16,139	12,500	17,500
-3116-515 ADVERTISING SERVICES-CITY REVERSION	540	-	-	-
-3118-000 HUMAN RESOURCE SERVICES	16,791	-	-	-
-3121-000 A & E SERVICES	-	1,000	-	-
-3121-515 A & E SERVICES-CITY REVERSION	-	1,650	-	-
-3123-000 SKILLED SERVICES	7,650	1,516	-	-
-3123-515 SKILLED SERVICES-CITY REVERSION	21,085	-	-	-
-3143-000 EQUIPMENT REPAIR & MAINTENANCE SERVICES	-	-	500	500
-3151-000 FREIGHT & EXPRESS SERVICES	-	116	200	-
-3152-000 POSTAL SERVICES	-	7	-	-
-3153-000 PRINTING SERVICES	-	-	500	-
-3161-000 COMPUTER HARDWARE MAINTENANCE SVCS	-	-	500	-
-3171-000 ORGANIZATION MEMBERSHIPS	15,263	15,510	15,500	17,500
-3172-000 PUBLICATION SUBSCRIPTIONS	3,819	8,768	-	-
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	2,095	3,296	2,500	3,500
-3175-000 EMPLOYEE RECOGNITION	5,638	3,619	6,500	1,000
-3182-000 TRAVEL, PERSONAL VEHICLE	2,211	2,103	3,000	3,000
-3182-020 TRAVEL-REDISTRICTING	789	-	-	-
-3184-000 TRAVEL, SUBSISTENCE & LODGING	85	-	300	300
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	57	-	300	300
-3186-000 MEETING EXPENSE	2,005	2,967	2,500	3,000
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>106,861</b>	<b>72,592</b>	<b>54,800</b>	<b>54,100</b>
-4111-000 CLAIMS & SETTLEMENT	9,000	-	-	-
-4138-000 ASSISTANCE TO TCRC	26,701	955	-	-
-4138-818 BRWA START-UP COSTS	61,385	-	-	-
<b>SUBTOTAL - CONTRIBUTIONS</b>	<b>97,086</b>	<b>955</b>	<b>-</b>	<b>-</b>
-5114-000 TELECOMMUNICATION SERVICES	994	635	1,100	1,100
-5124-000 SURETY BONDS	1,260	1,310	1,350	1,350
-5126-000 PUBLIC OFFICIALS/LAW ENFORCEMENT INS	16,451	16,513	17,000	17,500
-5133-000 PROPERTY INSURANCE	7	7	7	-
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>18,712</b>	<b>18,465</b>	<b>19,457</b>	<b>19,950</b>

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	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-6112-000 OFFICE SUPPLIES	99	715	300	500
-6113-000 STATIONERY & FORMS	-	23	-	-
-6162-000 FOOD & DIETARY SUPPLIES	6	-	-	-
-6163-000 FOOD SERVICE SUPPLIES	72	86	50	-
-6173-000 COMPUTER OPERATING SUPPLIES	171	150	150	500
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>348</b>	<b>974</b>	<b>500</b>	<b>1,000</b>
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	408	3,528	-	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>408</b>	<b>3,528</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>280,335</b>	<b>149,082</b>	<b>145,658</b>	<b>145,951</b>

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**DEPARTMENT DESCRIPTION**

The County Administrator is appointed by, and serves at the pleasure of, the Board of Supervisors. The County Administrator's Office, located in the County Administration Building, directs the operations of the County government to meet the needs of County citizens in accordance with policies established by the Board of Supervisors, County ordinances, state statutes and federal regulations.

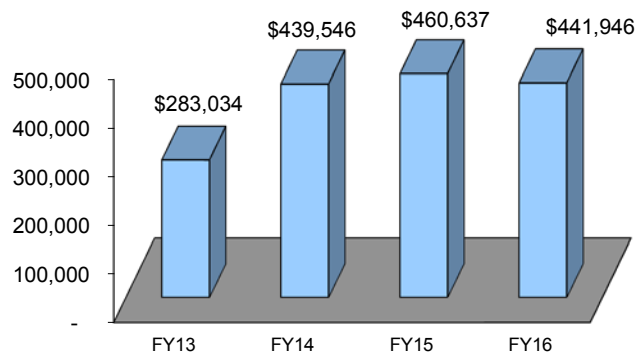
The County Administrator is responsible for the overall administration of the County government and is, by state statute, the Clerk of the Board. The office also maintains open communication with various elements of the community such as the legislative delegation, business community, and area governments.

**Contact Information:**

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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	199,710	308,449	329,820	320,041
EMPLOYEE BENEFITS	58,586	97,906	100,000	93,103
PURCHASED SERVICES	16,798	21,321	17,975	15,500
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	1,886	5,459	7,942	6,852
SUPPLIES AND MATERIALS	4,892	4,741	4,200	3,950
EQUIPMENT	1,162	1,670	700	2,500
<b>GRAND TOTAL</b>	<b>283,034</b>	<b>439,546</b>	<b>460,637</b>	<b>441,946</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	258,295	406,355	429,820	413,144
OPERATING EXPENDITURES	23,576	31,521	30,117	26,302
EQUIPMENT & IMPROVEMENTS	1,162	1,670	700	2,500
<b>TOTAL</b>	<b>283,034</b>	<b>439,546</b>	<b>460,637</b>	<b>441,946</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	283,034	439,546	460,637	441,946
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	190,036	306,999	329,820	320,041
-1114-000 SALARIES, MEETINGS	9,674	1,450	-	-
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>199,710</b>	<b>308,449</b>	<b>329,820</b>	<b>320,041</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	18,336	31,317	29,354	28,484
-2112-000 FICA	12,058	18,687	21,044	20,437
-2113-000 MEDICARE	2,820	4,370	4,922	4,780
-2114-000 GROUP LIFE INSURANCE	2,141	3,657	4,354	3,808
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	17,342	29,985	29,424	24,702
-2118-000 TRAVEL ALLOWANCE	5,600	9,600	9,600	9,600
-2119-000 HEALTH SAVINGS CONTRIBUTION	-	81	972	972
-2125-000 WORKERS' COMPENSATION INSURANCE	289	209	330	320
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>58,586</b>	<b>97,906</b>	<b>100,000</b>	<b>93,103</b>
3113-000 ATTORNEY SERVICES	-	3,176	-	-
-3114-000 PUBLIC INFORMATION & RELATIONS	-	50	-	-
-3115-000 LEGAL SERVICES	-	110	-	-
-3116-000 ADVERTISING SERVICES	3,314	1,187	750	750
-3118-000 HUMAN RESOURCE SERVICES	-	-	1,000	-
-3123-000 SKILLED SERVICES	229	-	-	-
-3141-000 B & G REPAIR & MAINT SERVICES	583	-	-	-
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	1,334	1,258	1,500	1,500
-3151-000 FREIGHT & EXPRESS SERVICES	28	23	-	-
-3152-000 POSTAL SERVICES	638	571	1,500	1,000
-3153-000 PRINTING SERVICES	-	-	250	250
-3171-000 ORGANIZATION MEMBERSHIPS	4,118	5,247	7,225	6,000
-3172-000 PUBLICATION SUBSCRIPTIONS	977	335	250	250
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	1,195	2,079	3,400	3,400
-3175-000 EMPLOYEE RECOGNITION	1,699	2,820	-	250
-3181-000 MOVING & RELOCATION SERVICES	1,978	4,022	-	-
-3182-000 TRAVEL, PERSONAL VEHICLE	-	-	500	500
-3184-000 TRAVEL, SUBSISTENCE & LODGING	-	-	1,000	1,000
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	444	234	500	500
-3186-000 MEETING EXPENSE	261	209	100	100
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>16,798</b>	<b>21,321</b>	<b>17,975</b>	<b>15,500</b>
-5114-000 TELECOMMUNICATION SERVICES	831	928	840	1,000
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	960	1,086	2,000	1,100
-5133-000 PROPERTY INSURANCE	95	102	102	102
-5153-000 EQUIPMENT RENTALS	-	3,343	5,000	4,650
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>1,886</b>	<b>5,459</b>	<b>7,942</b>	<b>6,852</b>
-6112-000 OFFICE SUPPLIES	1,613	1,574	2,000	1,750
-6113-000 STATIONERY & FORMS	1,162	1,292	500	500
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	10	38	200	200
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	40	837	-	-
-6162-000 FOOD & DIETARY SUPPLIES	22	-	-	-

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-6163-000 FOOD SERVICE SUPPLIES	-	52	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	2,045	948	1,500	1,500
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>4,892</b>	<b>4,741</b>	<b>4,200</b>	<b>3,950</b>
-8122-000 PHOTOGRAPHIC EQUIPMENT	15	-	-	-
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	34	1,339	-	-
-8151-000 OFFICE FURNITURE	788	83	500	2,500
-8152-000 OFFICE MACHINES	72	248	-	-
-8164-000 COMMUNICATION EQUIPMENT	254	-	200	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>1,162</b>	<b>1,670</b>	<b>700</b>	<b>2,500</b>
<b>GRAND TOTAL</b>	<b>283,034</b>	<b>439,546</b>	<b>460,637</b>	<b>441,946</b>

**DEPARTMENT DESCRIPTION**

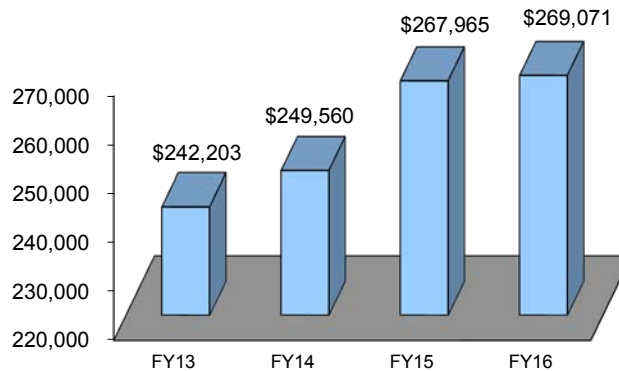
The County Attorney is appointed by the Board of Supervisors to provide legal services to the Board of Supervisors, the County Administrator, County departments, Constitutional Officers, and other Boards and Commissions appointed by the Board of Supervisors. Services provided by the office include: rendering 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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	171,680	179,500	190,091	191,226
EMPLOYEE BENEFITS	52,824	54,729	62,794	58,985
PURCHASED SERVICES	14,300	11,590	11,000	15,500
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	2,688	2,362	2,830	1,760
SUPPLIES AND MATERIALS	611	979	1,250	1,600
EQUIPMENT	100	400	-	-
<b>GRAND TOTAL</b>	<b>242,203</b>	<b>249,560</b>	<b>267,965</b>	<b>269,071</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	224,504	234,229	252,885	250,211
OPERATING EXPENDITURES	17,599	14,931	15,080	18,860
EQUIPMENT & IMPROVEMENTS	100	400	-	-
<b>TOTAL</b>	<b>242,203</b>	<b>249,560</b>	<b>267,965</b>	<b>269,071</b>
<b>FUNDING</b>				
USER FEES	756	1,829	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	1%	0%	0%
LOCAL REVENUE	241,447	247,731	267,965	269,071
LOCAL % OF BUDGET	100%	99%	100%	100%

Four Year Actual & Budget Expenditures





	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	171,680	179,500	188,091	191,226
-1122-000 WAGES, PART TIME	-	-	2,000	-
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>171,680</b>	<b>179,500</b>	<b>190,091</b>	<b>191,226</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	17,494	18,291	16,741	17,020
-2112-000 FICA	10,189	10,620	12,009	12,079
-2113-000 MEDICARE	2,441	2,588	2,809	2,825
-2114-000 GROUP LIFE INSURANCE	2,043	2,136	2,483	2,275
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	14,466	14,877	21,203	18,441
-2118-000 TRAVEL ALLOWANCE	3,600	3,600	3,600	3,600
-2119-000 HEALTH SAVINGS CONTRIBUTION	2,493	2,469	3,777	2,573
-2125-000 WORKERS' COMPENSATION INSURANCE	99	148	172	172
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>52,824</b>	<b>54,729</b>	<b>62,794</b>	<b>58,985</b>
-3112-000 FISCAL SERVICES	72	90	-	-
-3113-000 ATTORNEY SERVICES	5,370	2,454	2,500	2,500
-3115-000 LEGAL SERVICES	907	-	1,000	1,000
-3116-000 ADVERTISING SERVICES	-	648	-	-
-3116-001 ADVERTISING SERVICES-DELINQUENT TAXES	1,004	903	-	-
-3123-000 SKILLED SERVICES	-	-	-	3,750
-3151-000 FREIGHT & EXPRESS SERVICES	55	(55)	200	200
-3152-000 POSTAL SERVICES	310	191	500	500
-3164-000 COMPUTER SOFTWARE COSTS	-	-	500	500
-3171-000 ORGANIZATION MEMBERSHIPS	690	690	1,500	1,250
-3172-000 PUBLICATION SUBSCRIPTIONS	1,714	2,090	1,500	2,000
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	3,161	4,267	2,500	3,000
-3182-000 TRAVEL, PERSONAL VEHICLE	786	215	600	600
-3184-000 TRAVEL, SUBSISTENCE & LODGING	142	16	-	-
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	-	26	200	200
-3186-000 MEETING EXPENSE	88	55	-	-
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>14,300</b>	<b>11,590</b>	<b>11,000</b>	<b>15,500</b>
-5114-000 TELECOMMUNICATION SERVICES	6	6	20	10
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	2,682	2,356	2,800	1,750
-5115-000 BANK SERVICE CHARGES	-	-	10	-
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>2,688</b>	<b>2,362</b>	<b>2,830</b>	<b>1,760</b>
-6112-000 OFFICE SUPPLIES	78	156	500	500
-6113-000 STATIONERY & FORMS	66	-	500	250
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	21	54	-	100
-6173-000 COMPUTER OPERATING SUPPLIES	446	769	250	750
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>611</b>	<b>979</b>	<b>1,250</b>	<b>1,600</b>
-8164-000 COMMUNICATION EQUIPMENT	100	400	-	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>100</b>	<b>400</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>242,203</b>	<b>249,560</b>	<b>267,965</b>	<b>269,071</b>

**DEPARTMENT DESCRIPTION**

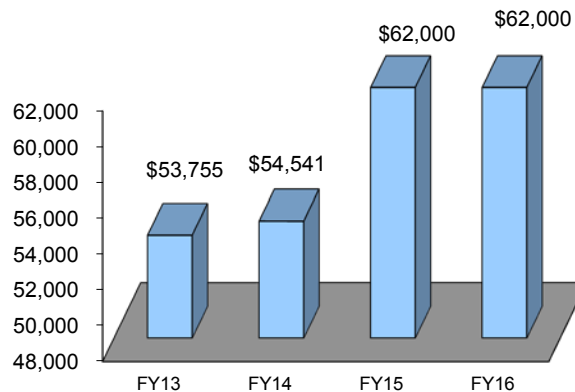
The Board of Supervisors contracts with a qualified independent certified public accountant to perform an annual financial audit in accordance with generally accepted auditing standards contained in Government Auditing Standards issued by the Comptroller General of the United States ; the provision of the OMB Circular A-133, Audits of States, Local Governments and Non-Profit Organizations; and the Specifications for Audits of Counties, Cities and Towns 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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	53,755	54,541	62,000	62,000
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
<b>GRAND TOTAL</b>	<b>53,755</b>	<b>54,541</b>	<b>62,000</b>	<b>62,000</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	53,755	54,541	62,000	62,000
EQUIPMENT & IMPROVEMENTS	-	-	-	-
<b>TOTAL</b>	<b>53,755</b>	<b>54,541</b>	<b>62,000</b>	<b>62,000</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	53,755	54,541	62,000	62,000
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures



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	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-3111-000 AUDITING SERVICES	53,755	54,458	62,000	62,000
-3113-000 ATTORNEY SERVICES	-	83	-	-
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>53,755</b>	<b>54,541</b>	<b>62,000</b>	<b>62,000</b>
<b>GRAND TOTAL</b>	<b>53,755</b>	<b>54,541</b>	<b>62,000</b>	<b>62,000</b>

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**DEPARTMENT DESCRIPTION**

The Commissioner of the Revenue, a constitutional officer elected every four years, 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 to the Treasurer annually. Other duties include the administration of the Food and Beverage Tax, Transient Occupancy Tax, Utility Tax, Public Service Tax and other miscellaneous County taxes. The office audits and processes Virginia State Income and Estimated taxes.

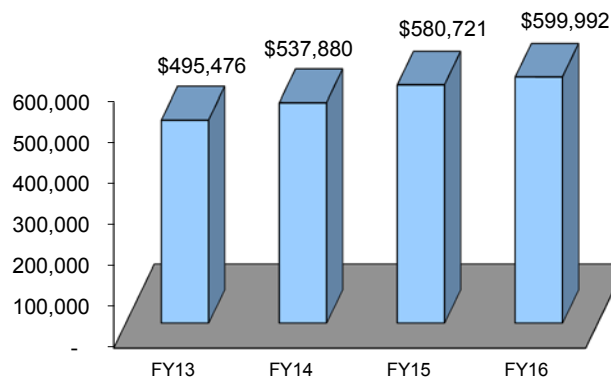
The Commissioner monitors the General Reassessment conducted every four years and provides for interim assessments of new construction and parcels when subdivided. Tax Relief for the Elderly and Disabled and the Land Use Program are administered by the Commissioner. This office is funded by both state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

**Contact Information:**

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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	317,060	358,416	387,192	393,297
EMPLOYEE BENEFITS	95,334	103,224	101,929	109,845
PURCHASED SERVICES	75,076	67,352	85,800	90,500
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	1,561	1,268	1,500	1,500
SUPPLIES AND MATERIALS	5,827	6,369	4,300	4,850
EQUIPMENT	618	1,251	-	-
<b>GRAND TOTAL</b>	<b>495,476</b>	<b>537,880</b>	<b>580,721</b>	<b>599,992</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	412,394	461,640	489,121	503,142
OPERATING EXPENDITURES	82,464	74,989	91,600	96,850
EQUIPMENT & IMPROVEMENTS	618	1,251	-	-
<b>TOTAL</b>	<b>495,476</b>	<b>537,880</b>	<b>580,721</b>	<b>599,992</b>
<b>FUNDING</b>				
USER FEES	72,990	8,027	8,300	8,500
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	174,057	241,252	242,090	245,310
NON-LOCAL % OF BUDGET	50%	46%	43%	42%
LOCAL REVENUE	248,429	288,601	330,331	346,182
LOCAL % OF BUDGET	50%	54%	57%	58%

Four Year Actual &amp; Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	317,060	352,037	366,287	372,392
-1122-000 WAGES, PART TIME	-	6,379	20,905	20,905
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>317,060</b>	<b>358,416</b>	<b>387,192</b>	<b>393,297</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	32,308	35,872	32,600	33,143
-2112-000 FICA	18,606	21,403	24,006	24,385
-2113-000 MEDICARE	4,351	5,006	5,615	5,704
-2114-000 GROUP LIFE INSURANCE	3,773	4,189	4,835	4,432
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	35,994	36,384	34,485	41,649
2122-000 HYBRID DISABILITY PROGRAM	-	57	-	138
-2125-000 WORKERS' COMPENSATION INSURANCE	302	313	388	394
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>95,334</b>	<b>103,224</b>	<b>101,929</b>	<b>109,845</b>
-3116-000 ADVERTISING SERVICES	112	924	1,000	1,000
-3123-000 SKILLED SERVICES	25,679	17,297	30,000	35,000
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	1,724	2,100	1,900	2,100
-3151-000 FREIGHT & EXPRESS SERVICES	149	187	200	200
-3152-000 POSTAL SERVICES	5,455	5,846	7,000	7,000
-3153-000 PRINTING SERVICES	1,206	143	1,500	1,500
-3162-000 COMPUTER SOFTWARE MAINT SERVICES	37,898	38,730	39,000	40,000
-3171-000 ORGANIZATION MEMBERSHIPS	545	135	700	700
-3172-000 PUBLICATION SUBSCRIPTIONS	743	813	1,000	1,000
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	1,449	1,062	3,500	2,000
-3182-000 TRAVEL, PERSONAL VEHICLE	102	115	-	-
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	14	-	-	-
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>75,076</b>	<b>67,352</b>	<b>85,800</b>	<b>90,500</b>
-5114-000 TELECOMMUNICATION SERVICES	980	1,259	1,500	1,500
-5153-000 EQUIPMENT RENTALS	582	-	-	-
-5197-000 MISCELLANEOUS	-	9	-	-
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>1,561</b>	<b>1,268</b>	<b>1,500</b>	<b>1,500</b>
-6112-000 OFFICE SUPPLIES	1,995	1,916	800	1,000
-6113-000 STATIONERY & FORMS	1,063	2,245	1,500	1,500
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	44	62	-	100
-6173-000 COMPUTER OPERATING SUPPLIES	2,725	2,146	2,000	2,250
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>5,827</b>	<b>6,369</b>	<b>4,300</b>	<b>4,850</b>
-8111-000 COMPUTER HARDWARE EQUIPMENT	618	-	-	-
-8152-000 OFFICE MACHINES	-	1,251	-	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>618</b>	<b>1,251</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>495,476</b>	<b>537,880</b>	<b>580,721</b>	<b>599,992</b>

**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. This office is funded by both state and local funds.

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.

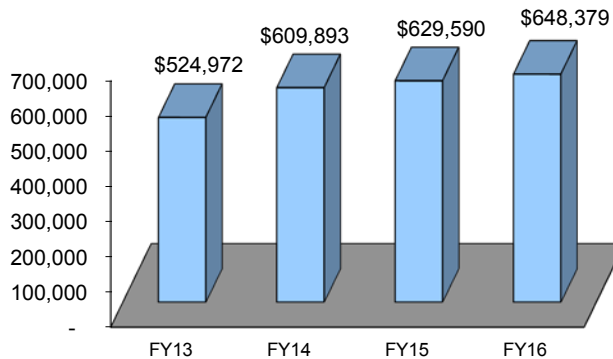
**Contact Information:**

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



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	267,401	319,236	331,265	336,619
EMPLOYEE BENEFITS	91,958	110,861	104,955	115,576
PURCHASED SERVICES	108,361	122,793	127,770	129,284
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	50,782	44,350	53,000	53,500
SUPPLIES AND MATERIALS	5,346	11,615	11,300	11,600
EQUIPMENT	1,125	1,038	1,300	1,800
<b>GRAND TOTAL</b>	<b>524,972</b>	<b>609,893</b>	<b>629,590</b>	<b>648,379</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	359,359	430,097	436,220	452,195
OPERATING EXPENDITURES	164,488	178,758	192,070	194,384
EQUIPMENT & IMPROVEMENTS	1,125	1,038	1,300	1,800
<b>TOTAL</b>	<b>524,972</b>	<b>609,893</b>	<b>629,590</b>	<b>648,379</b>
<b>FUNDING</b>				
USER FEES	118,224	131,712	113,700	123,200
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	136,961	219,728	219,727	223,494
NON-LOCAL % OF BUDGET	49%	58%	53%	53%
LOCAL REVENUE	269,788	258,454	296,163	301,685
LOCAL % OF BUDGET	51%	42%	47%	47%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	255,352	310,831	321,265	326,619
-1115-000 SALARIES, ANNUAL LEAVE BALANCES	2,814	-	-	-
-1122-000 WAGES, PART TIME	9,234	8,405	10,000	10,000
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>267,401</b>	<b>319,236</b>	<b>331,265</b>	<b>336,619</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	26,089	31,552	28,593	29,070
-2112-000 FICA	15,346	18,555	20,539	20,871
-2113-000 MEDICARE	3,589	4,339	4,804	4,882
-2114-000 GROUP LIFE INSURANCE	3,047	3,685	4,241	3,887
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	43,623	52,413	46,446	56,363
2122-000 HYBRID DISABILITY PLAN	-	54	-	166
-2125-000 WORKERS' COMPENSATION INSURANCE	264	263	332	337
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>91,958</b>	<b>110,861</b>	<b>104,955</b>	<b>115,576</b>
-3113-000 ATTORNEY SERVICES	125	-	5,000	150
-3115-000 LEGAL SERVICES	-	19	-	1,000
-3116-000 ADVERTISING SERVICES	2,356	1,554	1,700	1,700
-3134-000 MEDICAL SERVICES	-	83	-	-
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	618	242	945	600
-3151-000 FREIGHT & EXPRESS SERVICES	164	33	150	150
-3152-000 POSTAL SERVICES	54,417	62,350	62,000	67,000
-3153-000 PRINTING SERVICES	19,399	25,191	24,000	24,000
-3162-000 COMPUTER SOFTWARE MAINT SERVICES	26,889	27,308	27,750	28,234
-3164-000 COMPUTER SOFTWARE COSTS	-	-	500	500
-3171-000 ORGANIZATION MEMBERSHIPS	865	1,050	850	750
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	3,008	4,669	4,000	4,500
-3175-000 EMPLOYEE RECOGNITION	191	177	400	400
-3182-000 TRAVEL, PERSONAL VEHICLE	242	51	300	200
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	86	66	175	100
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>108,361</b>	<b>122,793</b>	<b>127,770</b>	<b>129,284</b>
-5114-000 TELECOMMUNICATION SERVICES	48,135	41,605	49,500	50,500
-5115-000 BANK SERVICE CHARGES	287	368	1,000	500
-5153-000 EQUIPMENT RENTALS	2,360	2,377	2,500	2,500
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>50,782</b>	<b>44,350</b>	<b>53,000</b>	<b>53,500</b>
-6112-000 OFFICE SUPPLIES	1,858	3,296	2,200	2,200
-6113-000 STATIONERY & FORMS	994	5,142	5,000	5,300
-6122-000 GASOLINE-MOTOR VEHICLE/EQUIPMENT	-	68	100	100
-6173-000 COMPUTER OPERATING SUPPLIES	2,494	3,109	4,000	4,000
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>5,346</b>	<b>11,615</b>	<b>11,300</b>	<b>11,600</b>

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	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
-8111-000 COMPUTER HARDWARE EQUIPMENT	-	20	-	500
-8112-000 COMPUTER EQUIPMENT IMPROVEMENTS	-	73	-	-
-8151-000 OFFICE FURNITURE	598	280	700	800
-8152-000 OFFICE MACHINES	527	665	600	500
<b>SUBTOTAL - EQUIPMENT</b>	<b>1,125</b>	<b>1,038</b>	<b>1,300</b>	<b>1,800</b>
<b>GRAND TOTAL</b>	<b>524,972</b>	<b>609,893</b>	<b>629,590</b>	<b>648,379</b>

**DEPARTMENT DESCRIPTION**

The mission of the Fiscal Management Department is to provide quality financial and administrative support services to all users in a professional, proactive and effective manner. 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).

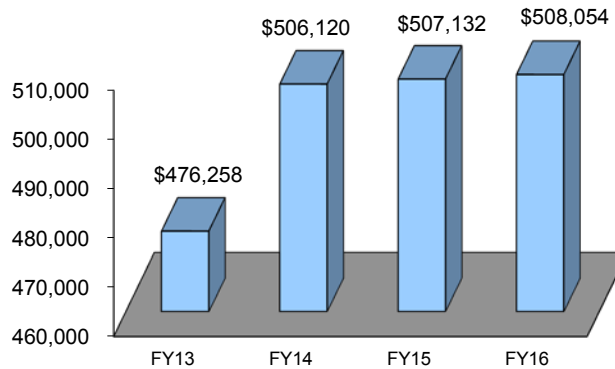
The primary functions of the department include maintenance of the financial reporting system, preparation of the Comprehensive Annual Financial Report, debt management, accounting, accounts payable and receivable, Federal and State grants reporting, payroll processing, and fixed asset reporting.

**Contact Information:**

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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	330,892	346,378	345,786	350,008
EMPLOYEE BENEFITS	105,931	115,495	118,096	105,563
PURCHASED SERVICES	30,736	35,848	33,000	42,733
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	2,723	2,721	2,750	2,750
SUPPLIES AND MATERIALS	5,520	5,298	7,250	6,750
EQUIPMENT	456	380	250	250
<b>GRAND TOTAL</b>	<b>476,258</b>	<b>506,120</b>	<b>507,132</b>	<b>508,054</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	436,824	461,873	463,882	455,571
OPERATING EXPENDITURES	38,979	43,867	43,000	52,233
EQUIPMENT & IMPROVEMENTS	456	380	250	250
<b>TOTAL</b>	<b>476,258</b>	<b>506,120</b>	<b>507,132</b>	<b>508,054</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	41,000	41,000	45,000	45,000
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	9%	8%	9%	9%
LOCAL REVENUE	435,258	465,120	462,132	463,054
LOCAL % OF BUDGET	91%	92%	91%	91%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	330,892	341,827	345,786	350,008
-1115-000 SALARIES, ANNUAL LEAVE BALANCES	-	4,551	-	-
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>330,892</b>	<b>346,378</b>	<b>345,786</b>	<b>350,008</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	33,718	35,150	30,775	31,151
-2112-000 FICA	18,706	19,736	21,439	21,701
-2113-000 MEDICARE	4,375	4,616	5,015	5,075
-2114-000 GROUP LIFE INSURANCE	3,938	4,105	4,565	4,165
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	44,869	48,814	53,205	40,113
-2117-000 EDUCATION - TUITION ASSISTANCE	-	2,750	2,750	2,750
-2122-000 HYBRID DISABILITY PLAN	-	-	-	258
-2125-000 WORKERS' COMPENSATION INSURANCE	326	324	347	350
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>105,931</b>	<b>115,495</b>	<b>118,096</b>	<b>105,563</b>
-3112-000 FISCAL SERVICES	3,880	13,380	4,000	14,000
-3115-000 LEGAL SERVICES	55	-	50	50
-3116-000 ADVERTISING SERVICES	-	163	500	500
-3134-000 MEDICAL SERVICES	-	-	50	83
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	-	-	400	-
-3151-000 FREIGHT & EXPRESS SERVICES	20	-	-	-
-3152-000 POSTAL SERVICES	4,949	4,969	5,200	5,200
-3153-000 PRINTING SERVICES	937	747	1,200	800
-3161-000 COMPUTER HARDWARE MAINT SERVICES	647	-	400	400
-3162-000 COMPUTER SOFTWARE MAINT SERVICES	13,414	14,017	14,000	14,500
-3164-000 COMPUTER SOFTWARE COSTS	297	-	-	-
-3171-000 ORGANIZATION MEMBERSHIPS	712	793	1,000	1,000
-3172-000 PUBLICATION SUBSCRIPTIONS	509	893	1,000	1,000
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	5,155	811	5,000	5,000
-3175-000 EMPLOYEE RECOGNITION	80	-	-	-
-3182-000 TRAVEL, PERSONAL VEHICLE	81	29	100	100
-3186-000 MEETING EXPENSE	-	46	100	100
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>30,736</b>	<b>35,848</b>	<b>33,000</b>	<b>42,733</b>
-5114-000 TELECOMMUNICATION SERVICES	576	579	600	600
-5153-000 EQUIPMENT RENTALS	2,147	2,113	2,150	2,150
-5197-000 MISCELLANEOUS	-	29	-	-
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>2,723</b>	<b>2,721</b>	<b>2,750</b>	<b>2,750</b>
-6112-000 OFFICE SUPPLIES	1,225	1,530	2,000	1,750
-6113-000 STATIONERY & FORMS	2,701	2,926	3,500	3,250
-6173-000 COMPUTER OPERATING SUPPLIES	1,593	842	1,750	1,750
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>5,520</b>	<b>5,298</b>	<b>7,250</b>	<b>6,750</b>

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	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
-8123-000 VOICE & DATA TRANSMISSION EQUI	190	-	-	-
-8151-000 OFFICE FURNITURE	-	380	-	-
-8152-000 OFFICE MACHINES	266	-	250	250
<b>SUBTOTAL - EQUIPMENT</b>	<b>456</b>	<b>380</b>	<b>250</b>	<b>250</b>
<b>GRAND TOTAL</b>	<b>476,258</b>	<b>506,120</b>	<b>507,132</b>	<b>508,054</b>

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**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.

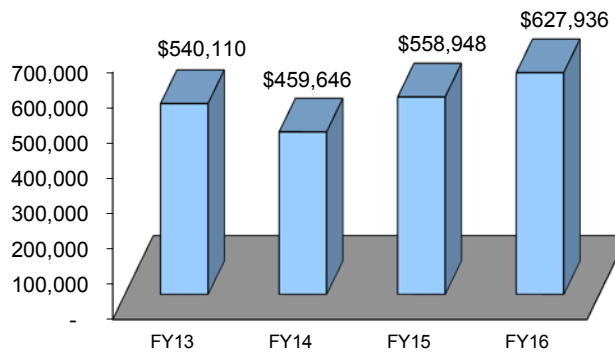
**Contact Information:**

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



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	185,809	190,919	240,094	282,536
EMPLOYEE BENEFITS	65,859	69,572	93,654	107,000
PURCHASED SERVICES	28,263	17,115	50,400	26,000
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	75,206	86,014	81,300	87,600
SUPPLIES AND MATERIALS	4,864	5,142	3,500	4,500
EQUIPMENT	180,109	90,884	90,000	120,300
<b>GRAND TOTAL</b>	<b>540,110</b>	<b>459,646</b>	<b>558,948</b>	<b>627,936</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	251,668	260,491	333,748	389,536
OPERATING EXPENDITURES	108,334	108,271	135,200	118,100
EQUIPMENT & IMPROVEMENTS	180,109	90,884	90,000	120,300
<b>TOTAL</b>	<b>540,110</b>	<b>459,646</b>	<b>558,948</b>	<b>627,936</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	540,110	459,646	558,948	627,936
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	185,809	190,919	240,094	282,536
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>185,809</b>	<b>190,919</b>	<b>240,094</b>	<b>282,536</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	18,934	19,454	21,369	25,145
-2112-000 FICA	10,659	10,813	14,886	17,517
-2113-000 MEDICARE	2,493	2,529	3,482	4,097
-2114-000 GROUP LIFE INSURANCE	2,211	2,272	3,170	3,362
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	31,386	34,321	50,506	55,414
-2119-000 HEALTH SAVINGS CONTRIBUTION	-	-	-	972
-2122-000 HYBRID DISABILITY PLAN	-	-	-	210
-2125-000 WORKERS' COMPENSATION INSURANCE	176	183	241	283
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>65,859</b>	<b>69,572</b>	<b>93,654</b>	<b>107,000</b>
-3116-000 ADVERTISING SERVICES	-	178	-	-
-3143-000 EQUIPMENT REPAIR & MAINT SVCS	246	-	-	-
-3151-000 FREIGHT & EXPRESS SERVICES	-	34	-	-
-3161-000 COMPUTER HARDWARE MAINT SERVICES	1,511	6,262	2,000	3,000
-3162-000 COMPUTER SOFTWARE MAINT SERVICES	7,533	4,463	8,000	7,000
-3163-000 COMPUTER OPERATING SERVICES	6,760	2,136	10,000	10,000
-3164-000 COMPUTER SOFTWARE COSTS	12,075	4,042	29,400	5,000
-3171-000 ORGANIZATION MEMBERSHIPS	60	-	-	-
-3172-000 PUBLICATION SUBSCRIPTIONS	78	-	-	-
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	-	-	1,000	1,000
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>28,263</b>	<b>17,115</b>	<b>50,400</b>	<b>26,000</b>
-5114-000 TELECOMMUNICATION SERVICES	27,587	30,531	31,000	37,000
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	2,909	3,225	3,300	3,600
-5117-000 INTERNET CONNECTION FEES	41,902	49,056	44,000	44,000
-5133-000 PROPERTY INSURANCE	2,401	2,520	3,000	3,000
-5197-000 MISCELLANEOUS	408	682	-	-
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>75,206</b>	<b>86,014</b>	<b>81,300</b>	<b>87,600</b>
-6112-000 OFFICE SUPPLIES	247	435	500	500
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	23	-	-	-
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	-	286	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	4,595	4,421	3,000	4,000
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>4,864</b>	<b>5,142</b>	<b>3,500</b>	<b>4,500</b>
-8111-000 COMPUTER HARDWARE EQUIPMENT	170,794	80,017	80,000	112,000
-8112-000 COMPUTER EQUIPMENT IMPROVEMENTS	3,475	-	5,000	3,000
-8113-000 NETWORK HARDWARE EQUIPMENT	1,845	8,291	5,000	5,000
-8121-000 TRAINING EQUIPMENT	890	-	-	-

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	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	2,368	2,226	-	-
-8151-000 OFFICE FURNITURE	451	-	-	-
-8164-000 COMMUNICATION EQUIPMENT	287	350	-	300
<b>SUBTOTAL - EQUIPMENT</b>	<b>180,109</b>	<b>90,884</b>	<b>90,000</b>	<b>120,300</b>
<b>GRAND TOTAL</b>	<b>540,110</b>	<b>459,646</b>	<b>558,948</b>	<b>627,936</b>

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**DEPARTMENT DESCRIPTION**

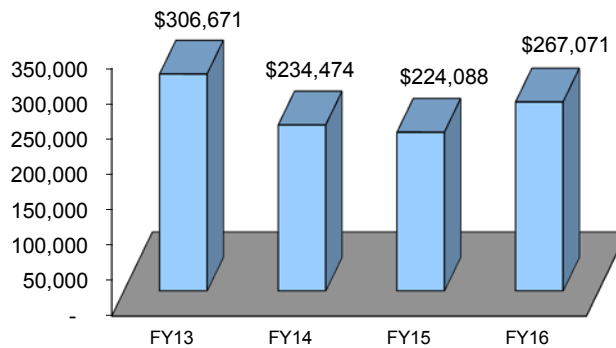
The Management Services Department is responsible for the administration of internal services to ensure an efficient operation for County departments and staff. The Department is composed of the County's Information Technology Department (IT), Procurement, Public Information, Budget, and Human Resources functions. The mission of the department is "to efficiently provide quality support and service to County employees and departments to facilitate the provision of services to the community."

**Contact Information:**

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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	190,810	127,292	117,817	151,434
EMPLOYEE BENEFITS	58,066	45,925	43,971	49,137
PURCHASED SERVICES	50,057	55,183	56,350	58,350
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	1,918	2,535	2,000	4,200
SUPPLIES AND MATERIALS	5,543	3,289	3,950	3,950
EQUIPMENT	277	250	-	-
<b>GRAND TOTAL</b>	<b>306,671</b>	<b>234,474</b>	<b>224,088</b>	<b>267,071</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	248,876	173,217	161,788	200,571
OPERATING EXPENDITURES	57,518	61,007	62,300	66,500
EQUIPMENT & IMPROVEMENTS	277	250	-	-
<b>TOTAL</b>	<b>306,671</b>	<b>234,474</b>	<b>224,088</b>	<b>267,071</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	306,671	234,474	224,088	267,071
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	184,894	127,023	117,817	151,434
-1114-000 SALARIES, OVERTIME	178	-	-	-
-1115-000 SALARIES, ANNUAL LEAVE BALANCES	5,738	269	-	-
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>190,810</b>	<b>127,292</b>	<b>117,817</b>	<b>151,434</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	18,870	12,978	10,486	13,478
-2112-000 FICA	11,347	7,364	7,305	9,389
-2113-000 MEDICARE	2,654	1,722	1,709	2,196
-2114-000 GROUP LIFE INSURANCE	2,204	1,515	1,556	1,802
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	22,796	22,165	22,797	22,121
-2125-000 WORKERS' COMPENSATION INSURANCE	196	181	118	151
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>58,066</b>	<b>45,925</b>	<b>43,971</b>	<b>49,137</b>
-3113-000 ATTORNEY SERVICES	1,945	-	2,000	2,000
-3115-000 LEGAL SERVICES	54	-	-	-
-3116-000 ADVERTISING SERVICES	(65)	-	500	500
-3117-000 MANAGEMENT SERVICES	27,896	34,667	32,500	32,500
-3118-000 HUMAN RESOURCE SERVICES	12,323	13,520	13,000	15,000
-3134-000 MEDICAL SERVICES	2,700	-	-	-
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	179	-	250	100
-3151-000 FREIGHT & EXPRESS SERVICES	2,110	1,779	1,500	-
-3152-000 POSTAL SERVICES	397	210	350	2,000
-3153-000 PRINTING SERVICES	-	90	200	200
-3163-000 COMPUTER OPERATING SERVICES	-	580	-	-
-3164-000 COMPUTER SOFTWARE COSTS	489	-	-	-
-3171-000 ORGANIZATION MEMBERSHIPS	1,526	863	1,000	1,000
-3172-000 PUBLICATION SUBSCRIPTIONS	-	65	350	350
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	79	149	1,000	1,000
-3175-000 EMPLOYEE RECOGNITION	409	3,260	3,500	3,500
-3182-000 TRAVEL, PERSONAL VEHICLE	16	-	200	200
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>50,057</b>	<b>55,183</b>	<b>56,350</b>	<b>58,350</b>
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	1,918	2,530	2,000	2,000
-5153-000 EQUIPMENT RENTALS	-	-	-	2,200
-5197-000 LATE PYMT PENALTY-REOCCURRING	-	5	-	-
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>1,918</b>	<b>2,535</b>	<b>2,000</b>	<b>4,200</b>
-6112-000 OFFICE SUPPLIES	1,874	646	1,250	1,250
-6113-000 STATIONERY & FORMS	286	223	200	-
-6162-000 FOOD & DIETARY SUPPLIES	17	-	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	3,366	2,420	2,500	2,700
-6175-000 PHOTOGRAPHIC SUPPLIES	-	-	-	-
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>5,543</b>	<b>3,289</b>	<b>3,950</b>	<b>3,950</b>

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	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	29	-	-	-
-8152-000 OFFICE MACHINES	248	-	-	-
-8164-000 COMMUNICATION EQUIPMENT	-	250	-	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>277</b>	<b>250</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>306,671</b>	<b>234,474</b>	<b>224,088</b>	<b>267,071</b>

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**DEPARTMENT DESCRIPTION**

The Electoral Board supervises all elections and appoints the Registrar and the Election Officers. The Electoral Board is appointed by the Circuit Court Judge. 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.

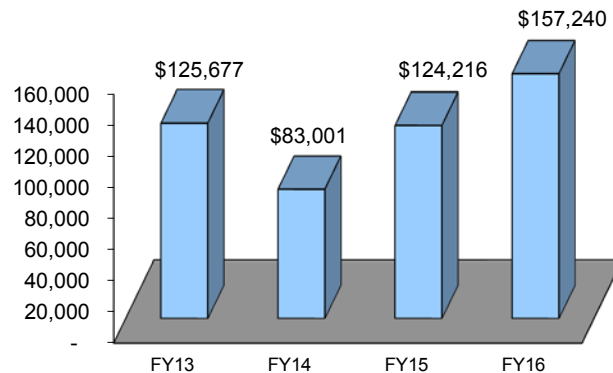
**Contact Information:**

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



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	58,194	34,625	69,725	87,325
EMPLOYEE BENEFITS	767	835	791	791
PURCHASED SERVICES	31,587	30,039	49,025	61,841
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	2,356	1,115	2,300	4,875
SUPPLIES AND MATERIALS	539	387	2,375	2,408
EQUIPMENT	32,234	16,000	-	-
<b>GRAND TOTAL</b>	<b>125,677</b>	<b>83,001</b>	<b>124,216</b>	<b>157,240</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	58,961	35,460	70,516	88,116
OPERATING EXPENDITURES	34,482	31,541	53,700	69,124
EQUIPMENT & IMPROVEMENTS	32,234	16,000	-	-
<b>TOTAL</b>	<b>125,677</b>	<b>83,001</b>	<b>124,216</b>	<b>157,240</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	20,525	18,376	8,267	8,749
NON-LOCAL % OF BUDGET	16%	22%	7%	6%
LOCAL REVENUE	105,151	64,625	115,949	148,491
LOCAL % OF BUDGET	84%	78%	93%	94%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1131-000 ELECTED & APPOINTED BOARD MEMBERS	10,024	10,300	10,325	10,325
-1132-000 FEES, ELECTION WORKERS	28,135	22,165	32,000	30,000
-1132-001 FEES, ELECTION WORKERS-PRIMARY	17,595	-	25,000	40,000
-1132-002 FEES, ELECTION WORKERS-ELECTIONS	2,440	2,160	2,400	7,000
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>58,194</b>	<b>34,625</b>	<b>69,725</b>	<b>87,325</b>
-2112-000 FICA	621	639	641	641
-2113-000 MEDICARE	145	149	150	150
2125-000 WORKERS' COMPENSATION	-	47	-	-
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>767</b>	<b>835</b>	<b>791</b>	<b>791</b>
-3123-000 SKILLED SERVICES	15,788	22,316	20,000	22,316
-3123-001 SKILLED SERVICES - PRIMARY	5,724	-	15,000	24,000
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	-	3	4,000	1,000
-3152-000 POSTAL SERVICES	14	53	200	150
-3153-000 PRINTING SERVICES	-	152	400	200
-3153-001 PRINTING SERVICES-PRIMARY	-	-	300	400
-3171-000 ORGANIZATION MEMBERSHIPS	125	125	125	125
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	2,167	3,364	3,000	3,500
-3182-000 TRAVEL, PERSONAL VEHICLE	2,330	2,356	2,500	2,500
-3182-001 TRAVEL, PERSONAL VEHICLE-PRIMARY	3,522	57	2,500	3,900
-3182-002 TRAVEL, PERSONAL VEHICLE-TRAINING	1,684	1,322	500	3,000
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	47	291	250	250
-3185-001 TRAVEL, MEAL REIMBURSEMENTS-PRIMARY	185	-	250	500
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>31,587</b>	<b>30,039</b>	<b>49,025</b>	<b>61,841</b>
-5153-000 EQUIPMENT RENTALS	984	990	1,000	1,500
-5153-001 EQUIPMENT RENTALS-PRIMARY	997	-	1,000	3,000
-5154-000 BUILDING RENTALS	175	125	150	125
-5154-001 BUILDING RENTALS-PRIMARY	200	-	150	250
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>2,356</b>	<b>1,115</b>	<b>2,300</b>	<b>4,875</b>
-6112-000 OFFICE SUPPLIES	-	194	100	194
-6113-000 STATIONERY & FORMS	8	14	100	14
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	188	179	350	200
-6122-001 GASOLINE-PRIMARY ELECTION	343	-	325	500
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	-	-	1,500	1,500
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>539</b>	<b>387</b>	<b>2,375</b>	<b>2,408</b>

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	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	32,234	16,000	-	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>32,234</b>	<b>16,000</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>125,677</b>	<b>83,001</b>	<b>124,216</b>	<b>157,240</b>

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**DEPARTMENT DESCRIPTION**

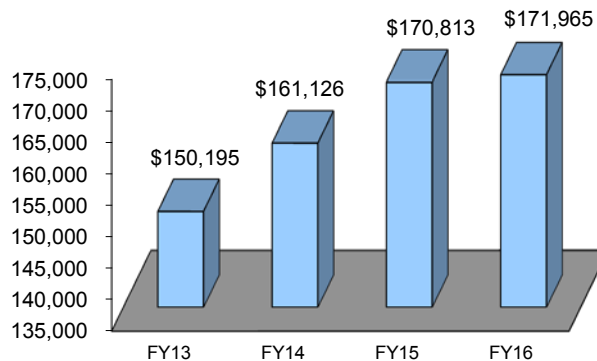
The Registrar's Office is required by the Code of Virginia to register, reinstate, transfer, and upgrade voter records for any qualified citizen of Virginia, as well as delete those citizens who are no longer qualified to vote. The Registrar is required to handle all absentee voting and candidate filings. 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

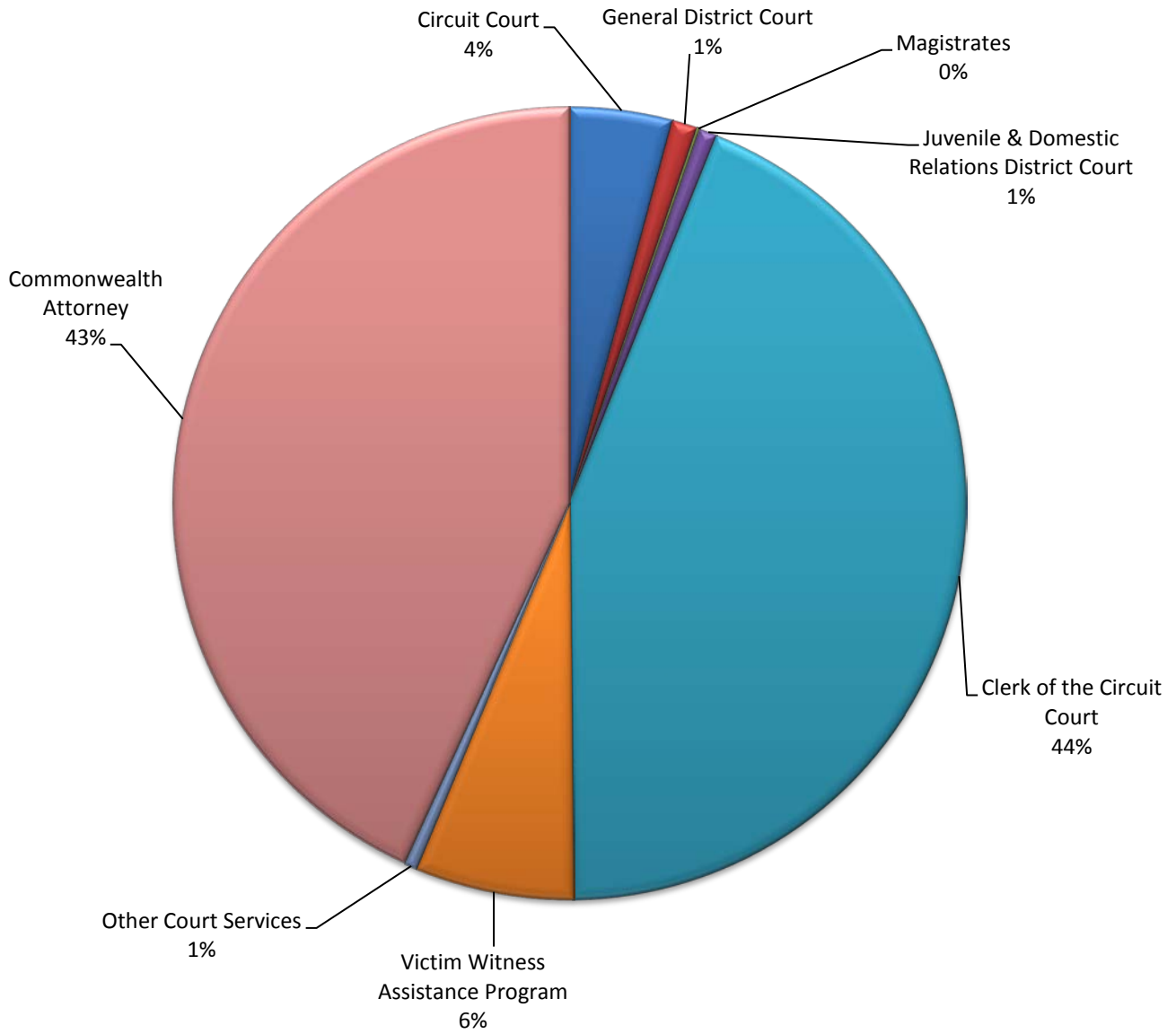
	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	105,969	104,542	112,831	114,705
EMPLOYEE BENEFITS	32,073	33,681	33,632	34,650
PURCHASED SERVICES	7,748	17,004	13,200	12,850
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	674	534	950	1,160
SUPPLIES AND MATERIALS	2,713	4,395	7,200	6,100
EQUIPMENT	1,019	970	3,000	2,500
<b>GRAND TOTAL</b>	<b>150,195</b>	<b>161,126</b>	<b>170,813</b>	<b>171,965</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	138,042	138,223	146,463	149,355
OPERATING EXPENDITURES	11,134	21,933	21,350	20,110
EQUIPMENT & IMPROVEMENTS	1,019	970	3,000	2,500
<b>TOTAL</b>	<b>150,195</b>	<b>161,126</b>	<b>170,813</b>	<b>171,965</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	36,533	37,704	37,172	38,167
NON-LOCAL % OF BUDGET	24%	23%	22%	22%
LOCAL REVENUE	113,662	123,422	133,641	133,798
LOCAL % OF BUDGET	76%	77%	78%	78%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	85,078	87,417	87,631	89,092
-1122-000 WAGES, PART TIME	19,087	16,698	24,800	25,213
-1124-000 WAGES, OVERTIME	1,803	427	400	400
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>105,969</b>	<b>104,542</b>	<b>112,831</b>	<b>114,705</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	8,669	8,908	7,800	7,930
-2112-000 FICA	6,068	5,966	6,996	7,112
-2113-000 MEDICARE	1,419	1,395	1,637	1,664
-2114-000 GROUP LIFE INSURANCE	1,012	1,040	1,157	1,060
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	14,805	16,270	15,929	16,769
-2125-000 WORKERS' COMPENSATION INSURANCE	99	102	113	115
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>32,073</b>	<b>33,681</b>	<b>33,632</b>	<b>34,650</b>
3115-000 LEGAL SERVICES	-	19	-	-
-3116-000 ADVERTISING SERVICES	150	409	500	500
-3123-000 SKILLED SERVICES	150	150	200	300
3134-000 MEDICAL SERVICES	-	26	-	-
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	335	386	400	450
-3151-000 FREIGHT & EXPRESS SERVICES	-	-	50	25
-3152-000 POSTAL SERVICES	3,894	11,835	5,000	4,500
-3153-000 PRINTING SERVICES	538	1,952	3,000	3,000
-3162-000 COMPUTER SOFTWARE MAINTENANCE SVC	154	-	100	100
-3171-000 ORGANIZATION MEMBERSHIPS	340	340	350	350
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	2,114	1,887	2,700	2,700
-3173-003 CONFERENCE & ED-NEW VOTING EQUIP	-	-	500	400
-3182-000 TRAVEL, PERSONAL VEHICLE	5	-	300	300
-3184-000 TRAVEL, SUBSISTENCE & LODGING	-	-	-	75
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	67	-	50	100
-3186-000 MEETING EXPENSE	-	-	50	50
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>7,748</b>	<b>17,004</b>	<b>13,200</b>	<b>12,850</b>
-5114-000 TELECOMMUNICATION SERVICES	115	32	200	560
-5133-000 PROPERTY INSURANCE	559	502	750	600
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>674</b>	<b>534</b>	<b>950</b>	<b>1,160</b>
-6112-000 OFFICE SUPPLIES	1,037	1,021	1,500	1,500
-6113-000 STATIONERY & FORMS	292	2,674	3,500	3,000
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	515	281	600	400
-6173-000 COMPUTER OPERATING SUPPLIES	869	419	1,600	1,200
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>2,713</b>	<b>4,395</b>	<b>7,200</b>	<b>6,100</b>
-8111-000 COMPUTER HARDWARE EQUIPMENT	-	69	-	2,000
-8151-000 OFFICE FURNITURE	1,019	270	1,000	500
-8152-000 OFFICE MACHINES	-	631	2,000	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>1,019</b>	<b>970</b>	<b>3,000</b>	<b>2,500</b>
<b>GRAND TOTAL</b>	<b>150,195</b>	<b>161,126</b>	<b>170,813</b>	<b>171,965</b>

# Judicial Administration Breakdown



## Judicial Administration

	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
Circuit Court	85,300	76,236	84,905	87,815
General District Court	13,935	11,885	21,305	21,775
Magistrates	1,712	2,043	2,605	2,505
Juvenile & Domestic Relations District Court	15,959	15,753	15,475	15,425
Clerk of the Circuit Court	812,840	914,487	915,928	923,703
Victim Witness Assistance Program	114,553	121,290	123,122	135,656
Other Court Services	11,234	11,234	11,234	11,234
Commonwealth Attorney	826,690	850,058	862,247	910,254
<b>TOTAL</b>	<b>1,882,223</b>	<b>2,002,986</b>	<b>2,036,821</b>	<b>2,108,367</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	1,712,480	1,778,277	1,815,832	1,880,993
OPERATING EXPENDITURES	161,082	216,025	215,139	209,674
EQUIPMENT & IMPROVEMENTS	8,661	8,684	5,850	17,700
<b>TOTAL</b>	<b>1,882,223</b>	<b>2,002,986</b>	<b>2,036,821</b>	<b>2,108,367</b>
<b>FUNDING</b>				
USER FEES	79,850	54,555	88,000	53,000
RECOVERED COSTS	128,810	58,368	65,104	67,047
INTERGOVERNMENTAL	1,063,955	1,162,217	1,049,442	1,125,433
NON-LOCAL % OF BUDGET	68%	64%	59%	59%
LOCAL REVENUE	609,607	727,846	834,275	862,887
LOCAL % OF BUDGET	32%	36%	41%	41%



**DEPARTMENT DESCRIPTION**

The Circuit Court of Bedford County is part of the 24<sup>th</sup> Judicial Circuit of Virginia and serves Bedford County and the City 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.

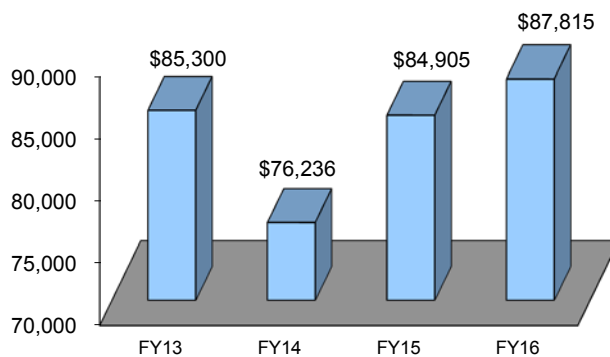
The Circuit Court Judge is appointed to an eight-year term by the General Assembly. There is one full-time judge in Bedford County. Substitute judges are also designated by the Supreme Court of Virginia to hear cases in the County.

**Contact Information:**

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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	67,548	59,972	67,346	69,968
EMPLOYEE BENEFITS	12,527	12,812	11,919	12,197
PURCHASED SERVICES	3,683	2,375	4,440	4,300
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	65	63	100	100
SUPPLIES AND MATERIALS	362	739	1,100	1,250
EQUIPMENT	1,115	275	-	-
<b>GRAND TOTAL</b>	<b>85,300</b>	<b>76,236</b>	<b>84,905</b>	<b>87,815</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	80,075	72,784	79,265	82,165
OPERATING EXPENDITURES	4,110	3,177	5,640	5,650
EQUIPMENT & IMPROVEMENTS	1,115	275	-	-
<b>TOTAL</b>	<b>85,300</b>	<b>76,236</b>	<b>84,905</b>	<b>87,815</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	3,863	(4)	-	-
INTERGOVERNMENTAL	22,125	19,447	23,000	25,000
NON-LOCAL % OF BUDGET	30%	26%	27%	28%
LOCAL REVENUE	59,312	56,793	61,905	62,815
LOCAL % OF BUDGET	70%	74%	73%	72%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	36,258	37,255	37,346	37,968
-1133-000 JUROR, CIVIL	7,350	2,190	7,000	7,000
-1134-000 JUROR, CRIMINAL	23,760	20,370	23,000	25,000
-1135-000 FEES, WITNESS	180	157	-	-
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>67,548</b>	<b>59,972</b>	<b>67,346</b>	<b>69,968</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	3,648	3,796	3,324	3,379
-2112-000 FICA	2,111	2,271	2,316	2,355
-2113-000 MEDICARE	494	531	542	551
-2114-000 GROUP LIFE INSURANCE	428	443	493	451
-2115-000 MEDICAL/HOSPITALIZATION INS	5,801	5,736	5,206	5,422
-2125-000 WORKERS' COMPENSATION INSURANCE	46	35	38	39
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>12,527</b>	<b>12,812</b>	<b>11,919</b>	<b>12,197</b>
-3115-000 LEGAL SERVICES	-	19	-	-
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	-	359	890	750
-3162-000 COMPUTER SOFTWARE MAINTENANCE SVC	180	-	-	-
-3164-000 COMPUTER SOFTWARE COSTS	-	589	650	650
-3171-000 ORGANIZATION MEMBERSHIPS	65	-	-	-
-3172-000 PUBLICATION SUBSCRIPTIONS	2,844	1,408	2,500	2,500
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	559	-	400	400
-3175-000 EMPLOYEE RECOGNITION	35	-	-	-
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>3,683</b>	<b>2,375</b>	<b>4,440</b>	<b>4,300</b>
-5114-000 TELECOMMUNICATION SERVICES	65	61	100	100
-5197-000 LATE PYMT PENALTY - REOCCURRING	-	2	-	-
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>65</b>	<b>63</b>	<b>100</b>	<b>100</b>
-6112-000 OFFICE SUPPLIES	235	504	600	600
-6113-000 STATIONERY & FORMS	-	157	300	300
-6162-000 FOOD & DIETARY SUPPLIES	-	-	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	127	78	200	350
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>362</b>	<b>739</b>	<b>1,100</b>	<b>1,250</b>
-8151-000 OFFICE FURNITURE	-	275	-	-
-8152-000 OFFICE MACHINES	1,115	-	-	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>1,115</b>	<b>275</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>85,300</b>	<b>76,236</b>	<b>84,905</b>	<b>87,815</b>

**DEPARTMENT DESCRIPTION**

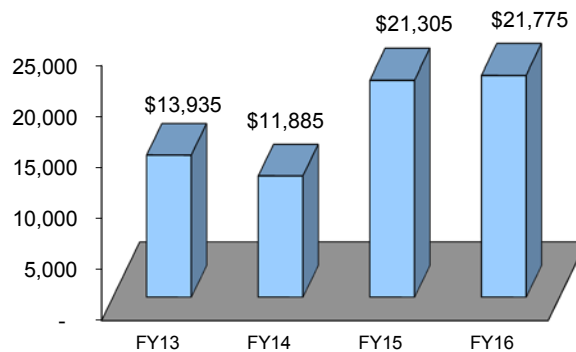
The General District Court has jurisdiction over adult traffic infractions, adult criminal matters and civil suits involving less than \$15,000. Appealed cases go to the Circuit Court. The Bedford County General District Court has one full-time presiding judge, four full-time deputy clerks and one clerk 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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	2,547	1,335	6,500	7,050
CONTRIBUTIONS	-	-	175	200
RECURRING CHARGES	8,831	8,653	10,700	9,750
SUPPLIES AND MATERIALS	1,275	1,405	1,430	1,775
EQUIPMENT	1,282	492	2,500	3,000
<b>GRAND TOTAL</b>	<b>13,935</b>	<b>11,885</b>	<b>21,305</b>	<b>21,775</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	12,653	11,393	18,805	18,775
EQUIPMENT & IMPROVEMENTS	1,282	492	2,500	3,000
<b>TOTAL</b>	<b>13,935</b>	<b>11,885</b>	<b>21,305</b>	<b>21,775</b>
<b>FUNDING</b>				
USER FEES	-	100	-	-
RECOVERED COSTS	1,117	4	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	8%	1%	0%	0%
LOCAL REVENUE	12,818	11,781	21,305	21,775
LOCAL % OF BUDGET	92%	99%	100%	100%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	895	135	2,500	1,000
-3152-000 POSTAL SERVICES	11	-	50	50
-3153-000 PRINTING SERVICES	142	-	150	150
-3171-000 ORGANIZATION MEMBERSHIPS	185	205	300	350
-3172-000 PUBLICATION SUBSCRIPTIONS	920	774	1,000	1,000
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	60	221	2,000	4,000
-3182-000 TRAVEL, PERSONAL VEHICLE	334	-	250	250
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	-	-	250	250
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>2,547</b>	<b>1,335</b>	<b>6,500</b>	<b>7,050</b>
-4162-000 PERSONAL PROPERTY TAX	-	-	175	200
<b>SUBTOTAL - CONTRIBUTIONS</b>	<b>-</b>	<b>-</b>	<b>175</b>	<b>200</b>
-5114-000 TELECOMMUNICATION SERVICES	5,060	5,193	5,500	5,500
-5153-000 EQUIPMENT RENTALS	3,628	3,460	5,200	4,000
-5197-000 MISCELLANEOUS	143	-	-	250
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>8,831</b>	<b>8,653</b>	<b>10,700</b>	<b>9,750</b>
-6111-000 APPAREL SUPPLIES	14	11	30	75
-6112-000 OFFICE SUPPLIES	1,109	1,370	1,200	1,500
-6162-000 FOOD & DIETARY SUPPLIES	139	24	200	200
-6175-000 PHOTOGRAPHIC SUPPLIES	14	-	-	-
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>1,275</b>	<b>1,405</b>	<b>1,430</b>	<b>1,775</b>
-8111-000 COMPUTER HARDWARE EQUIPMENT	-	492	-	1,000
-8112-000 COMPUTER EQUIPMENT IMPROVEMENTS	25	-	1,000	1,000
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	437	-	1,000	500
-8151-000 OFFICE FURNITURE	820	-	500	500
<b>SUBTOTAL - EQUIPMENT</b>	<b>1,282</b>	<b>492</b>	<b>2,500</b>	<b>3,000</b>
<b>GRAND TOTAL</b>	<b>13,935</b>	<b>11,885</b>	<b>21,305</b>	<b>21,775</b>

**DEPARTMENT DESCRIPTION**

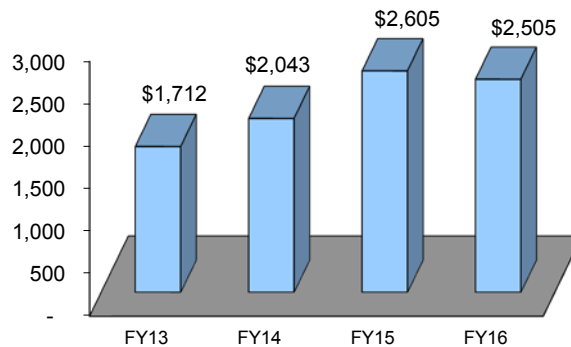
The principal function of the magistrate is to provide an independent, unbiased review of complaints brought to the office by police officers, sheriffs, deputies, and citizens. Chief Circuit Court Judges, in consultation with both chief general district court judges and chief juvenile and domestic relations 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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	50	205	205
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	1,254	1,375	1,350	1,450
SUPPLIES AND MATERIALS	458	122	550	450
EQUIPMENT	-	496	500	400
<b>GRAND TOTAL</b>	<b>1,712</b>	<b>2,043</b>	<b>2,605</b>	<b>2,505</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	1,712	1,547	2,105	2,105
EQUIPMENT & IMPROVEMENTS	-	496	500	400
<b>TOTAL</b>	<b>1,712</b>	<b>2,043</b>	<b>2,605</b>	<b>2,505</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	110	4	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	6%	0%	0%	0%
LOCAL REVENUE	1,602	2,039	2,605	2,505
LOCAL % OF BUDGET	94%	100%	100%	100%

Four Year Actual & Budget Expenditures





	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	-	-	130	130
-3171-000 ORGANIZATION MEMBERSHIPS	-	50	75	75
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>-</b>	<b>50</b>	<b>205</b>	<b>205</b>
-5114-000 TELECOMMUNICATION SERVICES	1,254	1,375	1,350	1,450
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>1,254</b>	<b>1,375</b>	<b>1,350</b>	<b>1,450</b>
-6112-000 OFFICE SUPPLIES	206	27	300	300
-6173-000 COMPUTER OPERATING SUPPLIES	252	95	250	150
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>458</b>	<b>122</b>	<b>550</b>	<b>450</b>
-8123-000 VOICE & DATA TRANSMISSION EQUIP	-	166	-	-
-8151-000 OFFICE FURNITURE	-	-	400	200
-8152-000 OFFICE MACHINES	-	330	-	200
-8164-000 COMMUNICATION EQUIPMENT	-	-	100	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>-</b>	<b>496</b>	<b>500</b>	<b>400</b>
<b>GRAND TOTAL</b>	<b>1,712</b>	<b>2,043</b>	<b>2,605</b>	<b>2,505</b>

**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.

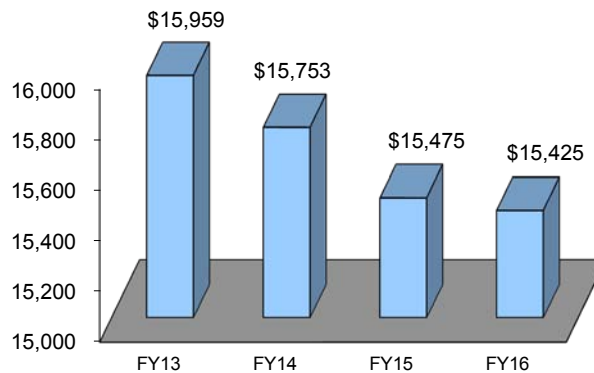
The Juvenile and Domestic Relations District Court differs from other courts in its duty to protect the confidentiality (privacy) of all juveniles coming before the court and in its commitment to rehabilitate or treat -- rather than punish -- those who come before the court. The welfare of the child 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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	6,905	7,485	8,475	8,375
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	4,522	4,369	6,500	6,700
SUPPLIES AND MATERIALS	784	381	500	350
EQUIPMENT	3,748	3,518	-	-
<b>GRAND TOTAL</b>	<b>15,959</b>	<b>15,753</b>	<b>15,475</b>	<b>15,425</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	12,211	12,235	15,475	15,425
EQUIPMENT & IMPROVEMENTS	3,748	3,518	-	-
<b>TOTAL</b>	<b>15,959</b>	<b>15,753</b>	<b>15,475</b>	<b>15,425</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	1,413	62	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	9%	0%	0%	0%
LOCAL REVENUE	14,546	15,691	15,475	15,425
LOCAL % OF BUDGET	91%	100%	100%	100%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-3114-000 PUBLIC INFORMATION & RELATIONS	-	161	-	-
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	3,541	3,682	4,000	4,000
-3152-000 POSTAL SERVICES	-	-	75	75
-3171-000 ORGANIZATION MEMBERSHIPS	75	555	500	500
-3172-000 PUBLICATION SUBSCRIPTIONS	180	185	300	200
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	3,110	2,887	3,600	3,600
-3175-000 EMPLOYER RECOGNITION	-	15	-	-
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>6,905</b>	<b>7,485</b>	<b>8,475</b>	<b>8,375</b>
-5114-000 TELECOMMUNICATION SERVICES	3,488	3,507	3,500	3,700
-5153-000 EQUIPMENT RENTALS	1,034	862	3,000	3,000
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>4,522</b>	<b>4,369</b>	<b>6,500</b>	<b>6,700</b>
-6111-000 APPAREL SUPPLIES	-	-	-	-
-6112-000 OFFICE SUPPLIES	542	212	250	250
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	77	157	100	100
-6165-000 PERSONAL CARE SUPPLIES	-	5	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	164	7	150	-
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>784</b>	<b>381</b>	<b>500</b>	<b>350</b>
-8111-000 COMPUTER HARDWARE EQUIPMENT	-	441	-	-
-8151-000 OFFICE FURNITURE	576	2,499	-	-
-8152-000 OFFICE MACHINES	3,172	66	-	-
-8161-000 HOUSEHOLD EQUIPMENT	-	512	-	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>3,748</b>	<b>3,518</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>15,959</b>	<b>15,753</b>	<b>15,475</b>	<b>15,425</b>

**DEPARTMENT DESCRIPTION**

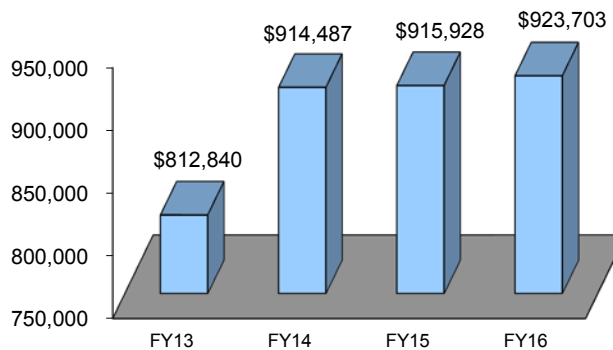
The Clerk of the Circuit Court is one of five locally elected Constitutional Officers. The Clerk is elected by citizens of the County and City of Bedford for an eight year term . The Clerk's office is responsible for the administration of various judicial, non-judicial and fiscal activities. Judicial functions include processing all criminal and civil cases coming before the Court and providing staff to the judge during all trials and hearings. In addition, the Clerk's staff prepares records, maintains court orders, subpoenas and pleading, and manages the Court's docket and juries. Non-judicial functions of the Clerk's office include admitting or denying wills to probate, qualifying executors, administrators, guardians and conservators, recording all land records, deeds, powers of attorney and real estate transactions. The office also processes and records judgments, financing statements, marriage licenses and concealed weapon permits. Fiscal responsibilities are to provide for the maintenance and investment of Trust and Condemnation Funds as well as collection of court fines, real estate transfer fees, recordation taxes and other fees authorized by statute.

**Contact Information:**

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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	587,258	608,948	635,901	642,687
EMPLOYEE BENEFITS	170,935	190,654	181,322	185,206
PURCHASED SERVICES	32,664	89,506	74,405	71,910
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	5,894	5,790	5,750	6,300
SUPPLIES AND MATERIALS	14,454	17,418	18,000	16,500
EQUIPMENT	1,635	2,171	550	1,100
<b>GRAND TOTAL</b>	<b>812,840</b>	<b>914,487</b>	<b>915,928</b>	<b>923,703</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	758,193	799,602	817,223	827,893
OPERATING EXPENDITURES	53,012	112,714	98,155	94,710
EQUIPMENT & IMPROVEMENTS	1,635	2,171	550	1,100
<b>TOTAL</b>	<b>812,840</b>	<b>914,487</b>	<b>915,928</b>	<b>923,703</b>
<b>FUNDING</b>				
USER FEES	74,375	50,299	84,000	49,000
RECOVERED COSTS	32,367	(3,205)	-	-
INTERGOVERNMENTAL	426,086	465,932	398,896	453,333
NON-LOCAL % OF BUDGET	66%	56%	53%	54%
LOCAL REVENUE	280,011	401,461	433,032	421,370
LOCAL % OF BUDGET	34%	44%	47%	46%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	563,127	604,401	608,201	614,525
-1115-000 SALARIES, ANNUAL LEAVE BALANCES	-	2,259	-	-
-1116-000 SALARIES, SICK LEAVE BALANCES	-	1,235	-	-
-1122-000 WAGES, PART TIME	24,131	1,053	27,700	28,162
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>587,258</b>	<b>608,948</b>	<b>635,901</b>	<b>642,687</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	57,382	61,589	54,130	54,693
-2112-000 FICA	34,275	35,530	39,426	39,846
-2113-000 MEDICARE	8,140	8,453	9,221	9,319
-2114-000 GROUP LIFE INSURANCE	6,701	7,192	8,029	7,313
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	63,875	76,985	65,968	67,536
-2119-000 HEALTH SAVINGS CONTRIBUTION	-	326	3,912	5,856
-2125-000 WORKERS' COMPENSATION INSURANCE	561	579	636	643
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>170,935</b>	<b>190,654</b>	<b>181,322</b>	<b>185,206</b>
-3111-000 AUDITING SERVICES	-	2,608	2,800	2,800
-3112-000 FISCAL SERVICES	-	-	-	90
-3115-000 LEGAL SERVICES	-	-	50	50
-3116-000 ADVERTISING SERVICES	-	270	200	200
-3123-000 SKILLED SERVICES	2,505	17,794	9,300	1,000
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	2,371	2,450	3,000	3,000
-3143-236 EQUIPMENT REPAIR & MAINT SERVICES	718	1,088	-	1,300
-3151-000 FREIGHT & EXPRESS SERVICES	153	60	200	200
-3152-000 POSTAL SERVICES	5,840	7,050	8,550	8,550
-3153-000 PRINTING SERVICES	200	-	250	250
-3161-000 COMPUTER HARDWARE MAINTENANCE SVCS	11,814	19,001	25,200	25,200
-3161-236 COMPUTER HARDWARE MAINTENANCE SVCS	2,100	6,199	-	-
-3162-000 COMPUTER SOFTWARE MAINTENANCE SVCS	2,540	14,250	7,200	20,400
-3162-236 COMPUTER SOFTWARE MAINTENANCE SVCS	1,700	15,400	14,400	-
-3164-000 COMPUTER SOFTWARE COSTS	201	-	-	-
-3171-000 ORGANIZATION MEMBERSHIPS	805	833	805	850
-3172-000 PUBLICATION SUBSCRIPTIONS	453	497	450	600
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	904	1,337	500	5,000
-3175-000 EMPLOYEE RECOGNITION	-	35	-	20
-3182-000 TRAVEL, PERSONAL VEHICLE	336	634	1,100	2,000
-3184-000 TRAVEL, SUBSISTENCE & LODGING	-	-	-	-
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	24	-	400	400
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>32,664</b>	<b>89,506</b>	<b>74,405</b>	<b>71,910</b>
-5114-000 TELECOMMUNICATION SERVICES	34	32	1,000	500
-5153-000 EQUIPMENT RENTALS	3,984	654	1,250	600
-5153-236 EQUIPMENT RENTALS	1,848	5,104	3,500	5,200
-5197-000 MISCELLANEOUS RECURRING CHARGES	15	-	-	-
-5197-236 MISCELLANEOUS RECURRING CHARGES	13	-	-	-
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>5,894</b>	<b>5,790</b>	<b>5,750</b>	<b>6,300</b>

	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
-6112-000 OFFICE SUPPLIES	5,529	5,392	6,500	5,500
-6113-000 STATIONERY & FORMS	6,239	7,315	6,000	6,000
-6173-000 COMPUTER OPERATING SUPPLIES	2,686	4,711	5,500	5,000
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>14,454</b>	<b>17,418</b>	<b>18,000</b>	<b>16,500</b>
-8111-000 COMPUTER HARDWARE EQUIPMENT	550	30	-	300
-8111-236 COMPUTER HARDWARE EQUIPMENT	-	1,400	-	-
-8151-000 OFFICE FURNITURE	515	665	250	500
-8152-000 OFFICE MACHINES	570	76	300	300
<b>SUBTOTAL - EQUIPMENT</b>	<b>1,635</b>	<b>2,171</b>	<b>550</b>	<b>1,100</b>
<b>GRAND TOTAL</b>	<b>812,840</b>	<b>914,487</b>	<b>915,928</b>	<b>923,703</b>



**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.

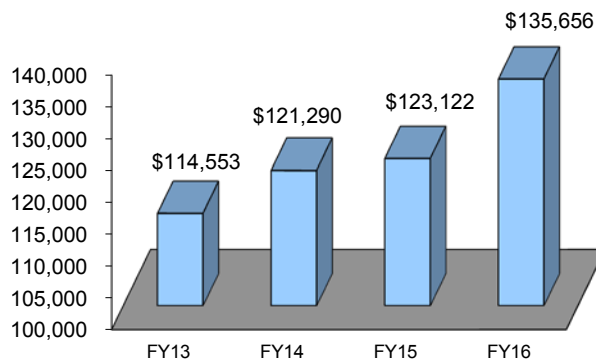
This program is funded by grant and county funds.

**Contact Information:**

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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	80,851	83,522	83,726	85,121
EMPLOYEE BENEFITS	28,186	33,014	31,971	33,310
PURCHASED SERVICES	2,905	2,162	2,925	3,050
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	1,576	1,877	1,850	1,800
SUPPLIES AND MATERIALS	880	715	1,150	875
EQUIPMENT	155	-	1,500	11,500
<b>GRAND TOTAL</b>	<b>114,553</b>	<b>121,290</b>	<b>123,122</b>	<b>135,656</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	109,037	116,536	115,697	118,431
OPERATING EXPENDITURES	5,362	4,754	5,925	5,725
EQUIPMENT & IMPROVEMENTS	155	-	1,500	11,500
<b>TOTAL</b>	<b>114,553</b>	<b>121,290</b>	<b>123,122</b>	<b>135,656</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	4,390	(5,363)	-	-
INTERGOVERNMENTAL	65,955	65,211	65,104	67,047
NON-LOCAL % OF BUDGET	61%	49%	53%	49%
LOCAL REVENUE	44,208	61,442	58,018	68,609
LOCAL % OF BUDGET	39%	51%	47%	51%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	14,790	18,418	18,622	20,017
-1111-110 SALARIES, GRANT	66,061	65,104	65,104	65,104
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>80,851</b>	<b>83,522</b>	<b>83,726</b>	<b>85,121</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	1,502	1,877	7,452	7,576
-2111-110 EMPLOYER RETIREMENT CONTRIB - GRANT	6,723	6,634	-	-
-2112-000 FICA	827	1,019	5,191	5,278
-2112-110 FICA - GRANT	3,647	3,514	-	-
-2113-000 MEDICARE	194	238	1,215	1,235
-2113-110 MEDICARE - GRANT	853	822	-	-
-2114-000 GROUP LIFE INSURANCE	175	219	1,106	1,013
-2114-110 GROUP LIFE INSURANCE - GRANT	785	775	-	-
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	2,106	3,037	16,923	18,123
-2115-110 MEDICAL/HOSPITALIZATION INSURANCE-GRANT	11,299	14,804	-	-
-2125-000 WORKERS' COMPENSATION INSURANCE	74	75	84	85
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>28,186</b>	<b>33,014</b>	<b>31,971</b>	<b>33,310</b>
-3115-000 LEGAL SERVICES	45	-	-	-
-3118-000 HUMAN RESOURCE SERVICES	60	-	-	-
-3152-000 POSTAL SERVICES	-	-	300	300
-3153-000 PRINTING SERVICES	920	205	500	450
-3171-000 ORGANIZATION MEMBERSHIPS	20	75	75	100
-3172-000 PUBLICATION SUBSCRIPTIONS	-	421	-	100
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	1,665	1,409	2,000	2,000
-3182-000 TRAVEL, PERSONAL VEHICLE	129	-	50	50
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	21	28	-	25
-3186-000 MEETING EXPENSE	45	24	-	25
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>2,905</b>	<b>2,162</b>	<b>2,925</b>	<b>3,050</b>
-5114-000 TELECOMMUNICATION SERVICES	31	29	50	50
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	1,545	1,848	1,800	1,750
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>1,576</b>	<b>1,877</b>	<b>1,850</b>	<b>1,800</b>
-6112-000 OFFICE SUPPLIES	439	453	500	500
-6113-000 STATIONERY & FORMS	-	-	250	-
-6162-000 FOOD & DIETARY SUPPLIES	-	23	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	441	239	400	375
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>880</b>	<b>715</b>	<b>1,150</b>	<b>875</b>
-8111-000 COMPUTER HARDWARE EQUIPMENT	-	-	1,500	1,500
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	155	-	-	-
-8151-000 OFFICE FURNITURE	-	-	-	10,000
<b>SUBTOTAL - EQUIPMENT</b>	<b>155</b>	<b>-</b>	<b>1,500</b>	<b>11,500</b>
<b>GRAND TOTAL</b>	<b>114,553</b>	<b>121,290</b>	<b>123,122</b>	<b>135,656</b>

**DEPARTMENT DESCRIPTION**

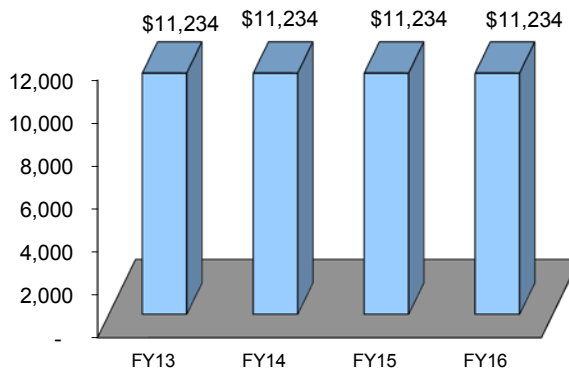
Court Appointed Special Advocate Program (CASA), is a volunteer child advocacy agency working one-on-one with abused and neglected children in the judicial system . This agency is funded by localities in Central Virginia, state grants, a federal grant, United Way, and corporate and foundation contributions.

**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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	11,234	11,234	11,234	11,234
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
<b>GRAND TOTAL</b>	<b>11,234</b>	<b>11,234</b>	<b>11,234</b>	<b>11,234</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	11,234	11,234	11,234	11,234
EQUIPMENT & IMPROVEMENTS	-	-	-	-
<b>TOTAL</b>	<b>11,234</b>	<b>11,234</b>	<b>11,234</b>	<b>11,234</b>
<b>FUNDING</b>				
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



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	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-4122-000 CONTRIBUTION TO JUDICIAL ENTITIES-CASA	11,234	11,234	11,234	11,234
<b>SUBTOTAL - CONTRIBUTIONS</b>	<b>11,234</b>	<b>11,234</b>	<b>11,234</b>	<b>11,234</b>
<b>GRAND TOTAL</b>	<b>11,234</b>	<b>11,234</b>	<b>11,234</b>	<b>11,234</b>

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**DEPARTMENT DESCRIPTION**

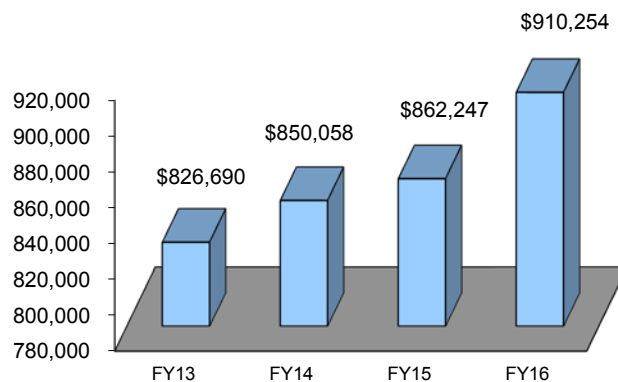
The Commonwealth Attorney is a constitutional officer elected by the citizens of Bedford County and the City of Bedford for a four-year term . This office is responsible for providing the Commonwealth of Virginia with legal representation in the prosecution of all criminal cases in the General District Court, Circuit Court and Juvenile and Domestic Relations Courts of Bedford in addition to handling many civil penalties and forfeitures. Legal advice is provided to many law enforcement agencies and officers.

**Contact Information:**

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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	610,977	628,836	635,868	678,131
EMPLOYEE BENEFITS	154,198	160,519	167,779	174,373
PURCHASED SERVICES	43,948	38,397	36,650	34,675
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	11,411	13,285	12,600	13,625
SUPPLIES AND MATERIALS	5,430	7,289	8,550	7,750
EQUIPMENT	726	1,732	800	1,700
<b>GRAND TOTAL</b>	<b>826,690</b>	<b>850,058</b>	<b>862,247</b>	<b>910,254</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	765,175	789,355	803,647	852,504
OPERATING EXPENDITURES	60,789	58,971	57,800	56,050
EQUIPMENT & IMPROVEMENTS	726	1,732	800	1,700
<b>TOTAL</b>	<b>826,690</b>	<b>850,058</b>	<b>862,247</b>	<b>910,254</b>
<b>FUNDING</b>				
USER FEES	5,475	4,156	4,000	4,000
RECOVERED COSTS	23,985	(3,704)	-	-
INTERGOVERNMENTAL	549,789	611,627	562,442	580,053
NON-LOCAL % OF BUDGET	70%	72%	66%	64%
LOCAL REVENUE	247,442	237,979	295,805	326,201
LOCAL % OF BUDGET	30%	28%	34%	36%

Four Year Actual &amp; Budget Expenditures





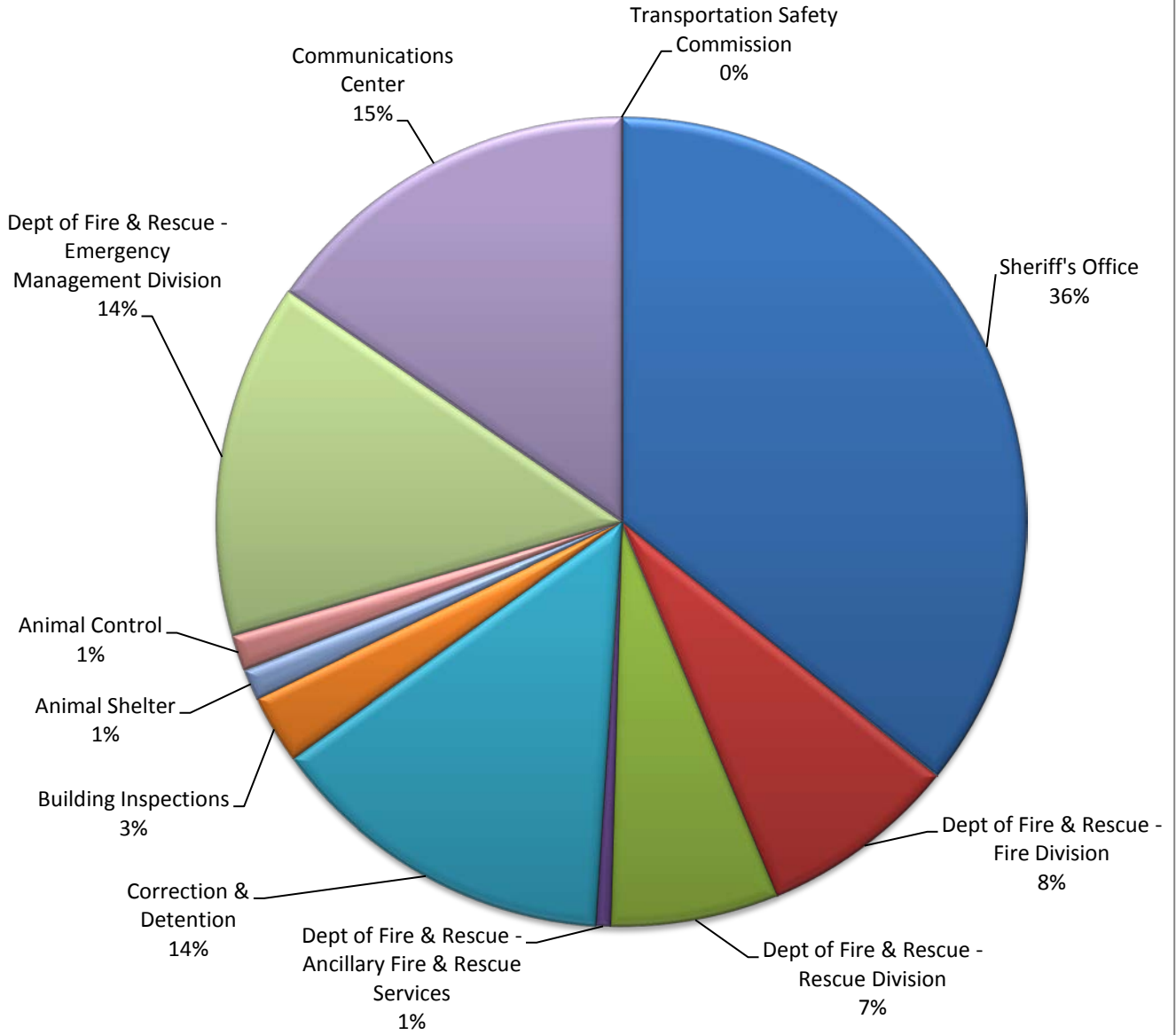
	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	587,679	604,446	610,457	652,720
-1122-000 WAGES, PART TIME	23,298	24,390	25,411	25,411
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>610,977</b>	<b>628,836</b>	<b>635,868</b>	<b>678,131</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	59,931	61,593	56,593	60,353
-2112-000 FICA	35,630	36,624	39,425	42,044
-2113-000 MEDICARE	8,648	8,908	9,221	9,832
-2114-000 GROUP LIFE INSURANCE	6,997	7,193	8,394	8,103
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	42,314	45,328	53,573	53,430
-2125-000 WORKERS' COMPENSATION INSURANCE	679	873	573	611
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>154,198</b>	<b>160,519</b>	<b>167,779</b>	<b>174,373</b>
-3115-000 LEGAL SERVICES	18,799	13,726	9,000	9,000
-3116-000 ADVERTISING SERVICES	-	-	400	-
-3118-000 HUMAN RESOURCE SERVICES	-	650	-	-
-3123-000 SKILLED SERVICES	262	525	500	250
-3124-000 FOOD & DIETARY SERVICES	-	-	50	-
-3134-000 MEDICAL SERVICES	-	83	-	-
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	-	-	300	1,300
-3151-000 FREIGHT & EXPRESS SERVICES	433	251	300	300
-3152-000 POSTAL SERVICES	-	887	1,000	1,000
-3153-000 PRINTING SERVICES	901	1,770	1,500	1,500
-3162-000 COMPUTER SOFTWARE MAINT SVCS	1,596	2,004	2,500	-
-3164-000 COMPUTER SOFTWARE COSTS	-	316	-	-
-3171-000 ORGANIZATION MEMBERSHIPS	2,750	3,315	3,000	3,000
-3172-000 PUBLICATION SUBSCRIPTIONS	7,348	6,681	8,000	10,500
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	11,131	7,445	9,000	7,000
-3175-000 EMPLOYEE RECOGNITION	50	-	200	100
-3182-000 TRAVEL, PERSONAL VEHICLE	63	102	150	100
-3184-000 TRAVEL, SUBSISTENCE & LODGING	-	288	-	100
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	365	294	250	250
-3186-000 MEETING EXPENSE	46	60	50	75
-3189-000 WITNESS EXPENSES	202	-	450	200
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>43,948</b>	<b>38,397</b>	<b>36,650</b>	<b>34,675</b>
-5114-000 TELECOMMUNICATION SERVICES	3	112	100	125
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	8,967	11,107	10,500	11,000
-5153-000 EQUIPMENT RENTALS	2,440	2,066	2,000	2,500
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>11,411</b>	<b>13,285</b>	<b>12,600</b>	<b>13,625</b>
-6112-000 OFFICE SUPPLIES	2,073	3,442	4,500	4,000
-6113-000 STATIONERY & FORMS	286	254	250	250
-6122-000 GASOLINE - MOTOR VEHICLE/EQUIPMENT	224	90	500	300
-6162-000 FOOD & DIETARY SUPPLIES	72	23	200	100
-6163-000 FOOD SERVICE SUPPLIES	4	317	100	100
-6173-000 COMPUTER OPERATING SUPPLIES	2,771	3,163	3,000	3,000
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>5,430</b>	<b>7,289</b>	<b>8,550</b>	<b>7,750</b>

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	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	213	1,732	300	600
-8151-000 OFFICE FURNITURE	40	-	250	875
-8152-000 OFFICE MACHINES	474	-	250	225
<b>SUBTOTAL - EQUIPMENT</b>	<b>726</b>	<b>1,732</b>	<b>800</b>	<b>1,700</b>
<b>GRAND TOTAL</b>	<b>826,690</b>	<b>850,058</b>	<b>862,247</b>	<b>910,254</b>

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# Public Safety Breakdown



**Public Safety**

	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
Sheriff's Office	5,516,717	5,852,322	5,847,088	6,015,039
Dept of Fire & Rescue - Fire Division	883,134	1,241,994	1,229,550	1,339,450
Dept of Fire & Rescue - Rescue Division	1,136,636	1,119,153	1,112,423	1,125,786
Dept of Fire & Rescue - Ancillary Fire & Rescue Services	196,743	89,130	99,922	100,500
Correction & Detention	1,940,565	2,363,637	2,381,665	2,357,335
Building Inspections	470,132	456,401	457,305	465,293
Animal Shelter	177,226	167,777	196,605	208,805
Animal Control	225,683	233,803	245,109	240,590
Dept of Fire & Rescue - Emergency Management Division	2,135,212	2,161,563	2,280,378	2,379,090
Communications Center	2,254,795	2,796,789	2,496,674	2,581,983
Transportation Safety Commission	844	845	721	751
<b>TOTAL</b>	<b>14,937,686</b>	<b>16,483,415</b>	<b>16,347,440</b>	<b>16,814,622</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	8,622,893	8,963,211	8,972,733	9,221,285
OPERATING EXPENDITURES	5,783,115	6,627,348	6,609,632	6,807,326
EQUIPMENT & IMPROVEMENTS	123,244	428,033	300,115	320,815
OBLIGATIONS	408,433	464,823	464,960	465,196
<b>TOTAL</b>	<b>14,937,686</b>	<b>16,483,415</b>	<b>16,347,440</b>	<b>16,814,622</b>
<b>FUNDING</b>				
USER FEES	2,058,906	2,095,531	2,154,984	2,136,684
RECOVERED COSTS	588,825	94,311	35,000	32,000
INTERGOVERNMENTAL	2,945,335	3,195,315	2,703,064	2,734,968
NON-LOCAL % OF BUDGET	37%	33%	30%	29%
LOCAL REVENUE	9,344,620	11,098,258	11,454,392	11,910,970
LOCAL % OF BUDGET	63%	67%	70%	71%

**DEPARTMENT DESCRIPTION**

The Sheriff of Bedford County is a constitutional officer elected by the citizens of Bedford County and the City of Bedford for a four-year term. 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.

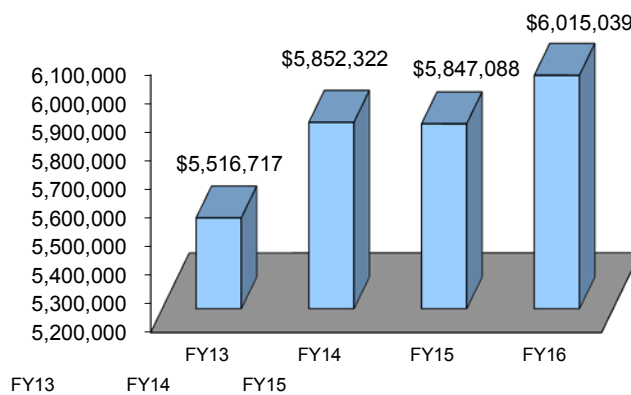
The Administration Division includes department administration, criminal investigations, vice and volunteer programs. The Civil/Community Service Division manages civil processing, courtroom security, school resource officers, neighborhood watch, and citizen's police academy. The Field Division handles 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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	3,360,126	3,527,283	3,615,601	3,672,318
EMPLOYEE BENEFITS	1,134,272	1,247,011	1,211,738	1,241,294
PURCHASED SERVICES	331,116	420,389	266,792	299,419
CONTRIBUTIONS	5,392	674	-	500
RECURRING CHARGES	143,216	151,809	160,639	153,130
SUPPLIES AND MATERIALS	463,953	441,114	444,008	447,300
EQUIPMENT	78,641	64,042	148,310	201,078
<b>GRAND TOTAL</b>	<b>5,516,717</b>	<b>5,852,322</b>	<b>5,847,088</b>	<b>6,015,039</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	4,494,398	4,774,294	4,827,339	4,913,612
OPERATING EXPENDITURES	943,678	1,013,986	871,439	900,349
EQUIPMENT & IMPROVEMENTS	78,641	64,042	148,310	201,078
<b>TOTAL</b>	<b>5,516,717</b>	<b>5,852,322</b>	<b>5,847,088</b>	<b>6,015,039</b>
<b>FUNDING</b>				
USER FEES	349,212	354,665	312,204	271,704
RECOVERED COSTS	319,959	34,314	-	-
INTERGOVERNMENTAL	2,405,844	2,449,616	2,296,068	2,323,604
NON-LOCAL % OF BUDGET	56%	49%	45%	43%
LOCAL REVENUE	2,441,701	3,013,726	3,238,816	3,419,731
LOCAL % OF BUDGET	44%	51%	55%	57%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	3,062,538	3,218,973	3,311,651	3,359,685
-1114-000 SALARIES, OVERTIME	25,021	23,666	25,000	30,500
-1114-109 SECURITY WAGES	59,531	78,669	80,000	75,000
-1114-112 OVERTIME, LAKE PATROL	11,078	8,381	10,000	10,167
-1114-115 OVERTIME, DEA TASK FORCE	-	7,346	-	-
-1114-120 SALARIES, OVERTIME - ATF	9,281	11,805	-	-
-1114-121 SALARIES, OVERTIME - VICE	13,009	14,863	20,000	20,333
-1114-122 SALARIES, SUPPLEMENTAL PATROL	2,530	-	-	-
-1114-123 SALARIES, OT - OCDETF	10,583	14,209	-	-
-1114-160 SALARIES, OVERTIME - IWP	16,038	19,813	25,950	26,383
-1115-000 SALARIES, ANNUAL LEAVE BALANCES	9,663	4,991	5,000	5,000
-1116-000 SALARIES, SICK LEAVE BALANCES	2,817	-	5,000	5,000
-1117-000 SALARIES,COMPENSATORY LEAVE BALANCES	2,159	910	3,000	3,000
-1119-000 SALARIES, HOLIDAY TIME	62,307	61,061	65,000	66,083
-1121-000 WAGES, FULL TIME	3,779	147	-	-
-1122-000 WAGES, PART TIME	69,792	62,449	65,000	71,167
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>3,360,126</b>	<b>3,527,283</b>	<b>3,615,601</b>	<b>3,672,318</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	314,099	328,426	294,737	299,012
-2112-000 FICA	189,404	197,233	224,168	227,684
-2112-109 FICA - SECURITY	3,449	4,623	-	-
-2112-112 FICA - LAKE PATROL	664	504	-	-
-2112-115 FICA - DEA TASK FORCE	-	434	-	-
-2112-120 FICA - ATF	536	705	-	-
-2112-121 FICA- VICE OVERTIME	763	846	-	-
-2112-122 FICA- SUPPLEMENTAL PATROL	153	-	-	-
-2112-123 FICA- OCDETF	614	818	-	-
-2112-160 FICA - IWP	950	1,183	-	-
-2113-000 MEDICARE	44,330	46,179	52,427	53,248
-2113-109 MEDICARE - SECURITY	807	1,082	-	-
-2113-112 MEDICARE - LAKE PATROL	155	118	-	-
-2113-115 MEDICARE - DEA TASK FORCE	-	102	-	-
-2113-120 MEDICARE - ATF	125	165	-	-
-2113-121 MEDICARE - VICE OVERTIME	178	198	-	-
-2113-122 MEDICARE - SUPPLEMENTAL PATROL	36	-	-	-
-2113-123 MEDICARE - OCDETF	144	191	-	-
-2113-160 MEDICARE - IWP	222	276	-	-
-2114-000 GROUP LIFE INSURANCE	36,710	38,354	43,714	39,980
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	479,315	555,692	518,429	523,425
-2116-000 CLOTHING ALLOWANCE	-	3,937	4,800	4,800
2117-000 EDUCATION - TUITION ASSISTANCE	-	-	-	7,500
-2119-000 HEALTH SAVINGS CONTRIBUTION	891	490	-	5,880
-2121-000 LINE OF DUTY	14,280	14,620	15,000	15,000
-2121-316 LINE OF DUTY - ICAC	1,260	2,580	3,000	3,000
-2125-000 WORKERS' COMPENSATION INSURANCE	45,187	48,255	55,463	61,765
-2197-000 MISCELLANEOUS	-	-	-	-
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>1,134,272</b>	<b>1,247,011</b>	<b>1,211,738</b>	<b>1,241,294</b>
-3111-000 AUDITING SERVICES	3,750	3,750	4,000	4,000
-3112-000 FISCAL SERVICES	36	45	-	200
-3115-000 LEGAL SERVICES	904	1,240	500	500

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-3116-000 ADVERTISING SERVICES	379	799	1,000	1,000
-3123-000 SKILLED SERVICES	2,429	5,041	2,000	2,000
-3134-000 MEDICAL SERVICES	8,728	3,771	8,500	8,947
-3136-000 VETERINARY SERVICES	563	-	-	-
-3136-001 VETERINARY SERVICES-CANINE PROGRAM	3,616	2,674	4,000	4,000
-3141-000 BLDG & GROUNDS REPAIR & MAINT SVCS	1,471	367	300	300
-3142-000 ELECTRICAL REPAIR & MAINT SERVICES	1,989	1,927	1,000	1,000
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	3,954	4,170	6,000	6,000
-3143-814 EQUIPMENT REPAIR & MAINT SERVICES	-	-	-	20,000
3146-000 MECHANICAL REPAIR & MAINT SERVICES	-	(1,265)	-	-
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	94,715	96,802	81,500	77,000
-3147-316 VEHICLE REPAIR & MAINT SERVICES-ICAC	5,966	3,706	2,000	3,000
-3147-551 VEH REPAIR & MAINT-OUTFIT NEW VEH	77,599	136,797	-	-
-3151-000 FREIGHT & EXPRESS SERVICES	1,457	880	2,000	2,000
-3152-000 POSTAL SERVICES	3,416	3,232	4,000	3,500
-3153-000 PRINTING SERVICES	3,103	3,566	3,487	3,770
-3162-000 COMPUTER SOFTWARE MAINT SERVICES	37,870	52,413	50,000	55,525
-3163-000 COMPUTER OPERATING SERVICES	65	-	-	-
-3164-000 COMPUTER SOFTWARE COSTS	492	8,924	18,000	19,622
-3171-000 ORGANIZATION MEMBERSHIPS	33,885	36,833	35,750	35,625
-3171-001 ORGANIZATION MEMBERSHIPS - CANINE	170	85	280	280
-3172-000 PUBLICATION SUBSCRIPTIONS	826	862	1,000	1,000
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	25,940	33,042	30,000	35,000
-3173-001 CONFERENCE & EDUCATION SERVICES-K9	1,702	924	1,600	1,600
-3173-002 CONFERENCE/EDUCATION SERVICES-TRIAD	-	684	300	300
-3173-124 CONFERENCE/EDUCATION-COMMUNITY	-	410	-	-
-3173-149 CONFERENCE/EDUCATIONAL SVCS-GREAT	3,597	3,016	-	-
-3173-316 CONFERENCE/EDUCATION SERVICES-ICAC	1,245	672	1,250	1,250
-3174-006 VOL FIRE/RESCUE TRG-PROJECT LIFESAVER	341	1,271	-	2,500
-3175-000 EMPLOYEE RECOGNITION	212	231	500	500
-3183-000 TRAVEL, PUBLIC CARRIERS	104	-	-	-
-3184-000 TRAVEL, SUBSISTENCE & LODGING	173	317	-	-
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	2,267	2,678	2,325	3,000
-3185-001 TRAVEL, MEAL REIMBURSEMENTS-K9	41	25	-	-
-3185-149 TRAVEL, MEAL REIMBURSEMENTS	-	69	-	-
-3185-160 TRAVEL, MEAL REIMBURSEMENTS	186	-	-	-
-3185-316 TRAVEL, MEAL REIMBURSEMENTS - ICAC	111	272	500	500
-3186-000 MEETING EXPENSE	1,843	2,831	1,500	1,500
-3186-001 MEETING EXPENSE-CANINE PROGRAM	104	-	-	-
-3186-316 MEETING EXPENSE	9	-	-	-
-3187-000 EXTRADITION OF PRISONERS	4,939	7,015	2,500	2,500
3187-316 EXTRADITION OF PRISONERS-ICAC	-	2	-	-
-3188-000 JURY MEALS	917	311	1,000	1,500
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>331,116</b>	<b>420,389</b>	<b>266,792</b>	<b>299,419</b>
-4112-000 UNEMPLOYMENT COMPENSATION REIMB	5,392	674	-	-
-4123-000 CONTRIBUTIONS TO PUBLIC SAFETY	-	-	-	500
<b>SUBTOTAL - CONTRIBUTIONS</b>	<b>5,392</b>	<b>674</b>	<b>-</b>	<b>500</b>
-5111-000 ELECTRICAL SERVICE CHARGES	24,879	26,372	24,831	25,000
-5112-000 REFUSE SERVICE CHARGES	-	470	-	500



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-5113-000 WATER & SEWER SERVICE CHARGES	1,780	3,826	2,500	5,500
-5114-000 TELECOMMUNICATION SERVICES	10,051	6,841	10,000	7,300
-5114-550 TELECOMMUNICATIONS SVCS-WIRELESS	35,563	37,030	38,000	38,000
-5114-590 TELECOMMUNICATION SERVICES-PAGING	531	240	260	260
-5116-000 REFUSE DISPOSAL CHARGES	9	84	100	50
-5117-000 INTERNET CONNECTION FEE & CHARGES	11,451	14,706	24,000	15,000
-5131-000 AUTOMOBILE LIABILITY INSURANCE	43,817	43,459	45,000	45,000
-5131-316 AUTOMOBILE LIABILITY INSURANCE-ICAC	3,614	5,577	5,578	6,000
-5133-000 PROPERTY INSURANCE	3,117	3,350	3,350	3,500
-5153-000 EQUIPMENT RENTALS	4,925	6,956	6,000	6,000
-5153-160 EQUIPMENT RENTALS	680	1,020	1,020	1,020
-5154-000 BUILDING RENTALS	741	235	-	-
-5155-149 LAND RENTALS - GREAT	2,010	1,475	-	-
-5197-000 MISCELLANEOUS	50	168	-	-
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>143,216</b>	<b>151,809</b>	<b>160,639</b>	<b>153,130</b>
-6111-000 APPAREL SUPPLIES	35,890	22,171	24,008	25,000
-6111-124 APPAREL SUPPLIES-COMMUNITY SERVICE	-	75	-	-
-6111-149 APPAREL SUPPLIES-GREAT	1,120	275	-	-
-6111-160 APPAREL SUPPLIES-IWP	326	-	100	-
-6111-316 APPAREL SUPPLIES-ICAC	93	-	-	-
-6112-000 OFFICE SUPPLIES	6,093	7,171	7,500	7,500
-6112-124 OFFICE SUPPLIES-COMMUNITY SERVICE	548	934	500	500
-6112-149 OFFICE SUPPLIES-GREAT	36	-	-	-
-6112-160 OFFICE SUPPLIES	22	-	-	-
-6113-000 STATIONERY & FORMS	1,544	3,405	2,000	2,500
-6113-124 STATIONERY & FORMS	61	-	-	-
-6121-000 GAS-COOKING, HEATING & POWER	-	12	-	-
-6121-149 GAS-COOKING, HEATING & POWER	11	15	-	-
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	306,445	311,009	305,000	305,000
-6122-316 GASOLINE - INTERNET CRIMES	12,199	10,783	12,000	12,000
-6142-000 MEDICAL & DENTAL SUPPLIES	52	40	-	-
-6144-160 PHARMACEUTICAL DRUGS	24	-	-	-
-6151-000 BUILDING REPAIR & MAINT MATERIALS	616	3	-	-
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	41	20	-	-
-6156-000 VEHICLE REPAIR & MAINT MATERIALS	22,384	11,367	20,000	20,000
6156-551 VEHICLE REPAIR & MAINT MATLS - LAB	-	2,597	-	-
-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	750	136	-	-
-6162-149 FOOD & DIETARY SUPPLIES-GREAT	448	1,385	-	-
-6163-000 FOOD SERVICE SUPPLIES	230	23	-	-
-6163-149 FOOD SERVICE SUPPLIES - GREAT	225	92	-	-
-6163-160 FOOD SERVICE SUPPLIES	32	-	-	-
-6163-316 FOOD SERVICE SUPPLIES	6	-	-	-
-6164-000 LAUNDRY & LINEN SUPPLIES	31	4	-	-
-6165-000 PERSONAL CARE SUPPLIES	56	-	-	-
-6165-160 PERSONAL CARE SUPPLIES	24	-	-	-
-6171-000 ANIMAL & AGRICULTURAL SUPPLIES	63	41	-	-
-6171-001 ANIMAL & AGRICULTURAL SUPPLIES-K9	2,146	2,231	2,100	2,100
-6173-000 COMPUTER OPERATING SUPPLIES	14,201	12,895	15,000	15,000

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-6174-000 LAW ENFORCEMENT SUPPLIES	50,820	47,498	50,000	53,000
-6174-001 LAW ENFORCEMENT SUPPLIES-CANINE	114	424	-	-
-6174-160 LAW ENFORCEMENT SUPPLIES	19	-	-	-
-6175-000 PHOTOGRAPHIC SUPPLIES	333	906	1,000	500
-6176-000 RECREATION & REC PROGRAM SUPPLIES	2,204	1,234	-	-
-6176-124 REC PROGRAM SUPPLIES-COMMUNITY SVC	-	-	1,500	1,500
-6176-149 REC & REC PROGRAM SUPPLIES-GREAT	1,590	2,679	-	-
-6178-000 MARITIME SUPPLIES	3,123	1,689	3,300	2,700
<b>SUBTOTAL- SUPPLIES AND MATERIALS</b>	<b>463,953</b>	<b>441,114</b>	<b>444,008</b>	<b>447,300</b>
-8111-000 COMPUTER HARDWARE EQUIPMENT	3,249	7,681	19,600	86,500
-8112-000 COMPUTER EQUIPMENT IMPROVEMENTS	128	-	-	8,500
-8113-000 NETWORK HARDWARE EQUIPMENT	94	-	-	-
-8117-000 COMPUTER EQUIPMENT	10,790	-	-	-
-8121-000 ELECTRONIC EQUIPMENT	178	185	-	-
-8122-000 PHOTOGRAPHIC EQUIPMENT	2,530	2,694	41,420	31,630
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	3,105	-	465	465
-8151-000 OFFICE FURNITURE	1,298	1,430	2,000	2,000
-8152-000 OFFICE MACHINES	209	80	-	-
-8161-000 HOUSEHOLD EQUIPMENT	249	422	-	-
-8162-000 LAW ENFORCEMENT EQUIPMENT	38,465	27,485	57,320	44,478
-8162-001 LAW ENFORCEMENT EQUIPMENT-CANINE	-	7,365	440	440
-8162-117 LAW ENFORCEMENT EQUIPMENT-VESTS	5,686	5,754	5,000	5,000
-8164-000 COMMUNICATION EQUIPMENT	10,271	8,459	17,240	17,240
8166-000 FIELD EQUIPMENT	-	525	-	-
-8221-000 SITE IMPROVEMENTS	2,092	1,001	4,360	4,360
-8221-001 SITE IMPROVEMENTS-CANINE PROGRAM	297	197	465	465
8233-000 CONSTRUCTION, BLDG IMPROVEMENT	-	764	-	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>78,641</b>	<b>64,042</b>	<b>148,310</b>	<b>201,078</b>
<b>GRAND TOTAL</b>	<b>5,516,717</b>	<b>5,852,322</b>	<b>5,847,088</b>	<b>6,015,039</b>

**DEPARTMENT DESCRIPTION**

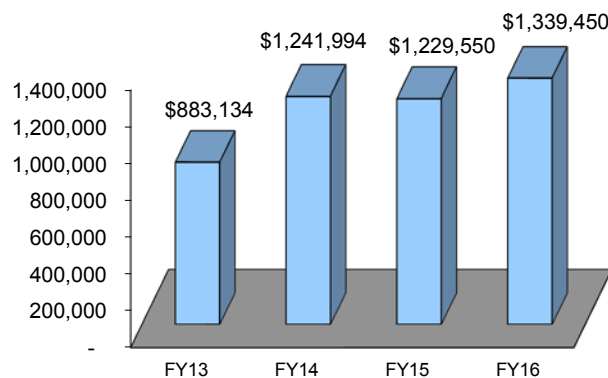
Bedford County is served by eleven land based fire companies and one marine based fire company. In addition, these agencies operate eight satellite stations to provide broader fire services coverage and an improved Insurance Service Office (ISO) fire protection rating. Bedford County provides funding 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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	1,948	795	-	-
EMPLOYEE BENEFITS	166,912	179,436	182,100	194,000
PURCHASED SERVICES	41,192	39,455	43,100	85,100
CONTRIBUTIONS	440,855	798,632	764,950	764,950
RECURRING CHARGES	157,423	180,767	184,000	190,000
SUPPLIES AND MATERIALS	63,866	33,395	6,400	96,400
EQUIPMENT	10,937	9,514	49,000	9,000
<b>GRAND TOTAL</b>	<b>883,134</b>	<b>1,241,994</b>	<b>1,229,550</b>	<b>1,339,450</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	168,860	180,231	182,100	194,000
OPERATING EXPENDITURES	703,337	1,052,249	998,450	1,136,450
EQUIPMENT & IMPROVEMENTS	10,937	9,514	49,000	9,000
<b>TOTAL</b>	<b>883,134</b>	<b>1,241,994</b>	<b>1,229,550</b>	<b>1,339,450</b>
<b>FUNDING</b>				
USER FEES	1,575	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	177,527	369,513	80,000	80,000
NON-LOCAL % OF BUDGET	20%	30%	7%	6%
LOCAL REVENUE	704,032	872,481	1,149,550	1,259,450
LOCAL % OF BUDGET	80%	70%	93%	94%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1122-000 WAGES, PART TIME	1,948	795	-	-
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>1,948</b>	<b>795</b>	<b>-</b>	<b>-</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	144,458	157,160	160,000	170,000
-2112-000 FICA	118	47	-	-
-2113-000 MEDICARE	28	11	-	-
-2121-000 LINE OF DUTY	22,183	22,100	22,100	24,000
-2125-000 WORKERS' COMPENSATION	125	118	-	-
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>166,912</b>	<b>179,436</b>	<b>182,100</b>	<b>194,000</b>
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	-	877	2,000	42,000
-3147-000 VEHICLE REPAIR & MAINT SERVICES	4,512	4,829	6,000	6,000
-3153-000 PRINTING SERVICES	919	-	1,000	1,000
-3172-000 PUBLICATION SUBSCRIPTIONS	410	-	500	500
-3174-000 VOLUNTEER FIRE/RESCUE TRAINING	23,852	32,549	28,000	30,000
-3175-000 EMPLOYEE RECOGNITION	10,457	787	5,000	5,000
-3186-000 MEETING EXPENSE	1,043	413	600	600
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>41,192</b>	<b>39,455</b>	<b>43,100</b>	<b>85,100</b>
-4123-001 CONTRIBUTIONS-COUNTY COMPANIES	-	-	275,000	275,000
-4123-002 CONTRIBUTIONS-MARINE	-	-	25,000	25,000
-4123-003 CONTRIBUTIONS-SATELLITE STATION	-	-	30,150	30,150
-4123-004 CONTRIBUTIONS-PER CALL	-	-	354,800	354,800
-4123-101 CONTRIBUTIONS-BEDFORD	-	134,604	-	-
-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	-	43,631	80,000	80,000
-4133-102 ASSIST-STATE FIRE FUNDS-BIG ISLAND	-	16,322	-	-
-4133-103 ASSIST-STATE FIRE FUNDS-BOONSBORO	-	16,322	-	-
-4133-105 ASSIST-STATE FIRE FUNDS-FOREST FIRE	-	16,322	-	-
-4133-107 ASSIST-STATE FIRE FUNDS-HUDDLESTON	-	16,322	-	-
-4133-108 ASSIST-STATE FIRE FUNDS-MONETA FIRE	-	16,322	-	-
-4133-109 ASSIST-STATE FIRE FUNDS-MONTVALE	-	16,322	-	-
-4133-110 ASSIST-STATE FIRE FUNDS-SAUNDERS	-	16,322	-	-
-4133-111 ASSIST-STATE FIRE FUNDS-SML MARINE	-	16,322	-	-
-4133-112 ASSIST-STATE FIRE FUNDS-HARDY FIRE	-	16,322	-	-
-4133-113 ASSIST-STATE FIRE FUNDS-STEW/CHAMB	-	16,322	-	-
-4133-119 ASSIST-STATE FIRE FUNDS-SHADY GROVE	-	16,322	-	-
<b>SUBTOTAL - CONTRIBUTIONS</b>	<b>440,855</b>	<b>798,632</b>	<b>764,950</b>	<b>764,950</b>

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-5114-102 TELECOMMUNICATION SVCS-BIG ISLAND	-	40	-	-
-5114-103 TELECOMMUNICATION SVCS-BOONSBORO	431	287	-	-
-5114-107 TELECOMMUNICATION SVCS-HUDDLESTON	1,159	1,090	-	-
-5114-108 TELECOMMUNICATION SERVICES-MONETA	289	200	-	-
-5114-112 TELECOMMUNICATION SERVICES	558	458	-	-
-5115-000 BANK SERVICE CHARGES	-	4,943	-	-
-5127-000 VOLUNTEER FIRE & RESCUE INSURANCE	154,987	173,749	184,000	190,000
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>157,423</b>	<b>180,767</b>	<b>184,000</b>	<b>190,000</b>
-6111-000 APPAREL SUPPLIES	-	291	750	750
-6111-XXX APPAREL SUPP-VOLUNTEER BUNKER GEAR	-	-	-	90,000
-6112-000 OFFICE SUPPLIES	85	113	750	750
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	10,079	55	-	-
-6122-102 GASOLINE-BIG ISLAND FIRE COMPANY	1,113	4,791	-	-
-6122-103 GASOLINE-BOONSBORO FIRE & RESCUE	655	880	-	-
-6122-105 GASOLINE-FOREST FIRE COMPANY	12,435	53	-	-
-6122-107 GASOLINE-HUDDLESTON FIRE DEPARTMENT	-	53	-	-
-6122-108 GASOLINE-MONETA FIRE COMPANY	18,139	9,658	-	-
-6122-109 GASOLINE-MONTVALE FIRE COMPANY	407	100	-	-
-6122-110 GASOLINE-SAUNDERS FIRE COMPANY	3,608	4,996	-	-
-6122-111 GASOLINE-SML MARINE FIRE COMPANY	3,560	6,774	-	-
-6122-112 GASOLINE-HARDY FIRE COMPANY	1,977	1,491	-	-
-6122-113 GASOLINE-STEWARTSVILLE/CHAMBLISSBURG	3,725	1,509	-	-
-6156-000 VEHICLE REPAIR & MAINT MATERIALS	7,059	819	750	750
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	35	-	500	500
-6162-000 FOOD & DIETARY SUPPLIES	51	45	250	250
-6175-000 PHOTOGRAPHIC SUPPLIES	654	121	400	400
-6177-000 FIRE, RESCUE & EMERGENCY SVC SUPPLIES	284	1,646	3,000	3,000
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>63,866</b>	<b>33,395</b>	<b>6,400</b>	<b>96,400</b>
-8122-000 PHOTOGRAPHIC EQUIPMENT	402	543	500	500
-8144-000 FIRE & RESCUE EQUIPMENT	5,082	816	40,000	-
-8151-000 OFFICE FURNITURE	-	-	500	500
-8164-000 COMMUNICATION EQUIPMENT	5,453	8,155	8,000	8,000
<b>SUBTOTAL - EQUIPMENT</b>	<b>10,937</b>	<b>9,514</b>	<b>49,000</b>	<b>9,000</b>
<b>GRAND TOTAL</b>	<b>883,134</b>	<b>1,241,994</b>	<b>1,229,550</b>	<b>1,339,450</b>

**DEPARTMENT DESCRIPTION**

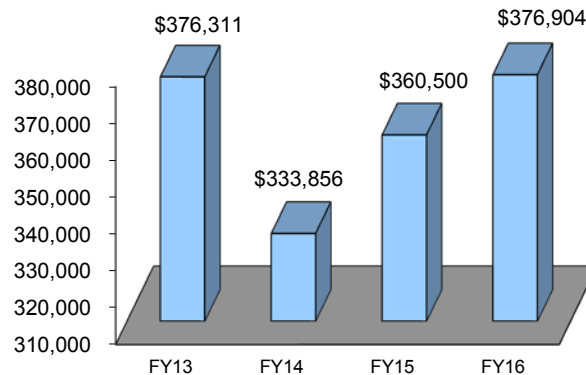
Bedford County has eleven rescue squads based in the County and it is served by the Campbell County Rescue Squad, which provides primary EMS services to a portion of eastern Bedford County. These 12 squads provide basic and advanced life support to the County and are dispatched through a joint City/County 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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	-	10,940	-	-
EMPLOYEE BENEFITS	100,149	93,812	103,260	103,200
PURCHASED SERVICES	70,024	42,344	75,675	79,000
CONTRIBUTIONS	633,761	654,462	606,938	610,604
RECURRING CHARGES	272,755	262,010	260,600	269,600
SUPPLIES AND MATERIALS	56,937	49,346	61,750	58,750
EQUIPMENT	3,010	6,239	4,200	4,632
<b>GRAND TOTAL</b>	<b>1,136,636</b>	<b>1,119,153</b>	<b>1,112,423</b>	<b>1,125,786</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	100,149	104,752	103,260	103,200
OPERATING EXPENDITURES	1,033,478	1,008,162	1,004,963	1,017,954
EQUIPMENT & IMPROVEMENTS	3,010	6,239	4,200	4,632
<b>TOTAL</b>	<b>1,136,636</b>	<b>1,119,153</b>	<b>1,112,423</b>	<b>1,125,786</b>
<b>FUNDING</b>				
USER FEES	376,311	333,856	360,500	376,904
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	75,851	76,396	30,000	30,000
NON-LOCAL % OF BUDGET	40%	37%	35%	36%
LOCAL REVENUE	684,473	708,901	721,923	718,882
LOCAL % OF BUDGET	60%	63%	65%	64%

Four Year Actual & Budget Expenditures





	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1122-000 WAGES, PART-TIME	-	10,940	-	-
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>-</b>	<b>10,940</b>	<b>-</b>	<b>-</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	88,060	79,718	90,000	90,000
-2112-000 FICA	-	676	-	-
-2113-000 MEDICARE	-	158	-	-
-2121-000 LINE OF DUTY	12,089	13,260	13,260	13,200
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>100,149</b>	<b>93,812</b>	<b>103,260</b>	<b>103,200</b>
-3134-000 MEDICAL SERVICES	991	867	1,500	1,500
-3134-212 MEDICAL SERVICES-HARDY LIFE SAVING	-	63	-	-
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	286	-	575	500
-3147-000 VEHICLE REPAIR & MAINT SERVICES	8,431	996	5,000	5,000
-3153-000 PRINTING SERVICES	450	272	4,000	1,000
-3161-000 COMPUTER HARDWARE MAINT SERVICES	10,834	3,966	13,000	13,000
-3164-000 COMPUTER SOFTWARE COSTS	20,684	9,350	19,000	25,000
-3174-000 VOLUNTEER FIRE/RESCUE TRAINING PROG	17,724	22,065	27,000	27,000
-3175-000 EMPLOYEE/VOLUNTEER APPRECIATION	10,512	4,097	5,000	5,000
-3186-000 MEETING EXPENSE	111	668	600	1,000
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>70,024</b>	<b>42,344</b>	<b>75,675</b>	<b>79,000</b>
-4123-001 CONTRIBUTIONS-COUNTY SQUADS	-	-	380,600	380,600
-4123-002 CONTRIBUTIONS-SATELLITE STATION	-	-	26,780	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	73,895	8,707	30,000	30,000
-4133-201 ASSISTANCE-EMS 4 FOR LIFE-BEDFORD	-	3,160	-	-
-4133-202 ASSISTANCE-EMS 4 FOR LIFE-BIG ISLAND	-	6,321	-	-
-4133-203 ASSIST-EMS 4 FOR LIFE-BOONSBORO	-	6,321	-	-
-4133-204 ASSIST-EMS 4 FOR LIFE-CHAMBLISSBURG	-	6,321	-	-
-4133-205 ASSIST-EMS 4 FOR LIFE-CAMPBELL CO	-	3,160	-	-
-4133-206 ASSISTANCE-EMS 4 FOR LIFE-GOODE	-	6,321	-	-
-4133-207 ASSIST-EMS 4 FOR LIFE-HUDDLESTON	-	6,321	-	-
-4133-208 ASSISTANCE-EMS 4 FOR LIFE-MONETA	-	6,321	-	-
-4133-209 ASSISTANCE-EMS 4 FOR LIFE-MONTVALE	-	6,321	-	-
-4133-212 ASSISTANCE-EMS 4 FOR LIFE-HARDY	-	5,588	-	-
-4133-213 ASSIST-EMS 4 FOR LIFE-STEWARTSVILLE	-	6,321	-	-

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-4133-219 ASSIST-EMS 4 FOR LIFE-SHADY GROVE	-	6,321	-	-
-4142-000 EMS TRANSPORT FEES	140,566	157,658	157,638	161,304
<b>SUBTOTAL - CONTRIBUTIONS</b>	<b>633,761</b>	<b>654,462</b>	<b>606,938</b>	<b>610,604</b>
-5114-000 TELECOMMUNICATION SERVICES	-	-	3,000	3,000
-5114-201 TELECOMMUNICATION SVCS-BEDFORD	615	863	-	-
-5114-202 TELECOMMUNICATION SVCS-BIG ISLAND	111	746	-	-
-5114-203 TELECOMMUNICATION SERVICES	431	287	-	-
-5114-207 TELECOMMUNICATION SVCS-HUDDLESTON	548	824	-	-
-5114-209 TELECOMMUNICATION SVCS-MONTVALE	154	154	-	-
-5114-212 TELECOMMUNICATION SVCS-BIG ISLAND	120	-	-	-
-5114-213 TELECOMMUNICATION SVC-STEWARTSVILLE	309	185	-	-
-5115-000 EMS SERVICE CHARGES	116,167	83,164	93,600	93,600
-5127-000 VOLUNTEER FIRE & RESCUE INSURANCE	154,301	175,787	164,000	173,000
-5127-212 VOL FIRE & RESCUE INS-HARDY RESCUE	-	-	-	-
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>272,755</b>	<b>262,010</b>	<b>260,600</b>	<b>269,600</b>
-6111-000 APPAREL SUPPLIES	301	-	750	750
-6112-000 OFFICE SUPPLIES	55	-	750	750
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	20,060	-	50,000	50,000
-6122-201 GASOLINE-BEDFORD LIFE SAVING CREW	564	7,395	-	-
-6122-202 GASOLINE-BIG ISLAND EMERGENCY CREW	1,073	1,733	-	-
-6122-203 GASOLINE-BOONSBORO F & R COMPANY	463	1,676	-	-
-6122-204 GASOLINE-CHAMBLISSBURG	-	111	-	-
-6122-206 GASOLINE-GOODE RESCUE SQUAD	6,282	6,052	-	-
-6122-207 GASOLINE-HUDDLESTON RESCUE SQUAD	11,204	14,105	-	-
-6122-208 GASOLINE-MONETA RESCUE SQUAD	5,699	8,441	-	-
-6122-209 GASOLINE-MONTVALE RESCUE SQUAD	289	541	-	-
-6122-213 GASOLINE-STEWARTSVILLE RESCUE SQ	806	1,958	-	-
-6156-000 VEHICLE REPAIR & MAINT MATERIALS	-	26	1,500	1,500
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	-	-	500	500
-6162-000 FOOD & DIETARY SUPPLIES	-	-	250	250
-6173-213 COMPUTER OPERATING SUPPLIES-STEWA	-	61	-	-
-6177-000 FIRE, RESCUE & EMERGENCY SVC SUPPLY	10,143	7,247	8,000	5,000
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>56,937</b>	<b>49,346</b>	<b>61,750</b>	<b>58,750</b>
-8144-000 FIRE & RESCUE EQUIPMENT	2,940	4,554	1,200	1,200
-8151-000 OFFICE FURNITURE	-	432	-	432
-8164-000 COMMUNICATION EQUIPMENT	70	1,253	3,000	3,000
<b>SUBTOTAL - EQUIPMENT</b>	<b>3,010</b>	<b>6,239</b>	<b>4,200</b>	<b>4,632</b>
<b>GRAND TOTAL</b>	<b>1,136,636</b>	<b>1,119,153</b>	<b>1,112,423</b>	<b>1,125,786</b>

**DEPARTMENT DESCRIPTION**

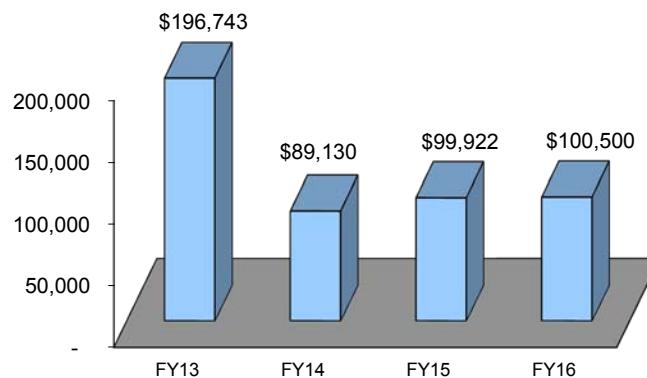
This department is responsible for overall coordination of non Law Enforcement Emergency Services for Bedford County. Emergency Services include volunteer fire services, volunteer rescue services, and other non governmental agencies such as the American Red Cross and Faith Based partners. In addition, 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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	10,756	32,281	35,500	35,500
CONTRIBUTIONS	171,889	40,010	40,500	41,000
RECURRING CHARGES	10,989	11,239	12,422	12,500
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	3,108	5,600	11,500	11,500
<b>GRAND TOTAL</b>	<b>196,743</b>	<b>89,130</b>	<b>99,922</b>	<b>100,500</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	193,634	83,530	88,422	89,000
EQUIPMENT & IMPROVEMENTS	3,108	5,600	11,500	11,500
<b>TOTAL</b>	<b>196,743</b>	<b>89,130</b>	<b>99,922</b>	<b>100,500</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	196,743	89,130	99,922	100,500
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-3111-000 AUDITING SERVICES	-	32,281	17,500	17,500
-3145-000 ROAD REPAIR & MAINTENANCE SERVICES	-	-	8,000	8,000
-3146-000 MECHANICAL REPAIR & MAINT SERVICES	10,756	-	10,000	10,000
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>10,756</b>	<b>32,281</b>	<b>35,500</b>	<b>35,500</b>
-4123-001 CONTRIBUTIONS TO CITY OF BEDFORD	134,604	-	-	-
-4123-002 CONTRIBUTIONS TO BREMS	7,202	9,654	10,000	10,000
-4123-003 CONTRIBUTIONS-FIRE SERVICE, FORESTRY	24,083	24,356	24,500	25,000
-4123-005 CONTRIBUTION-CENTRAL VA PUBLIC SAFETY	6,000	6,000	6,000	6,000
<b>SUBTOTAL - CONTRIBUTIONS</b>	<b>171,889</b>	<b>40,010</b>	<b>40,500</b>	<b>41,000</b>
-5155-000 LAND RENTALS	10,989	11,239	12,422	12,500
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>10,989</b>	<b>11,239</b>	<b>12,422</b>	<b>12,500</b>
-8164-000 COMMUNICATION EQUIPMENT	-	-	1,000	1,000
-8221-000 SITE IMPROVEMENTS	3,108	5,600	10,500	10,500
<b>SUBTOTAL - EQUIPMENT</b>	<b>3,108</b>	<b>5,600</b>	<b>11,500</b>	<b>11,500</b>
<b>GRAND TOTAL</b>	<b>196,743</b>	<b>89,130</b>	<b>99,922</b>	<b>100,500</b>

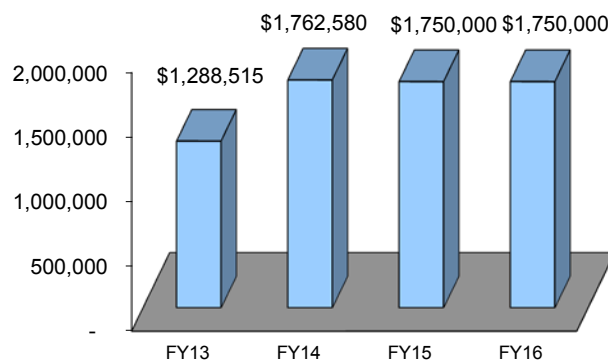
**DEPARTMENT DESCRIPTION**

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.”

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	1,288,515	1,762,580	1,750,000	1,750,000
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
<b>GRAND TOTAL</b>	<b>1,288,515</b>	<b>1,762,580</b>	<b>1,750,000</b>	<b>1,750,000</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	1,288,515	1,762,580	1,750,000	1,750,000
EQUIPMENT & IMPROVEMENTS	-	-	-	-
<b>TOTAL</b>	<b>1,288,515</b>	<b>1,762,580</b>	<b>1,750,000</b>	<b>1,750,000</b>
<b>FUNDING</b>				
USER FEES	7,007	7,596	6,600	6,500
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	1%	0%	0%	0%
LOCAL REVENUE	1,281,508	1,754,984	1,743,400	1,743,500
LOCAL % OF BUDGET	99%	100%	100%	100%

Four Year Actual & Budget Expenditures



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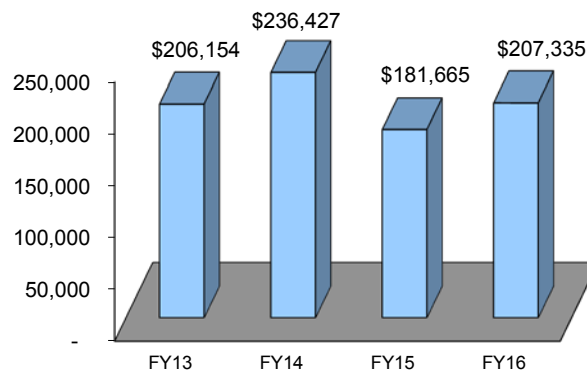
	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-3191-000 DETENTION, ADULT	1,288,515	1,762,580	1,750,000	1,750,000
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>1,288,515</b>	<b>1,762,580</b>	<b>1,750,000</b>	<b>1,750,000</b>
<b>GRAND TOTAL</b>	<b>1,288,515</b>	<b>1,762,580</b>	<b>1,750,000</b>	<b>1,750,000</b>

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	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	205,875	236,129	181,415	207,000
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	279	298	250	335
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
<b>GRAND TOTAL</b>	<b>206,154</b>	<b>236,427</b>	<b>181,665</b>	<b>207,335</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	206,154	236,427	181,665	207,335
EQUIPMENT & IMPROVEMENTS	-	-	-	-
<b>TOTAL</b>	<b>206,154</b>	<b>236,427</b>	<b>181,665</b>	<b>207,335</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	20,548	3,931	-	-
INTERGOVERNMENTAL	70,445	70,751	70,751	70,751
NON-LOCAL % OF BUDGET	44%	32%	39%	34%
LOCAL REVENUE	115,161	161,745	110,914	136,584
LOCAL % OF BUDGET	56%	68%	61%	66%

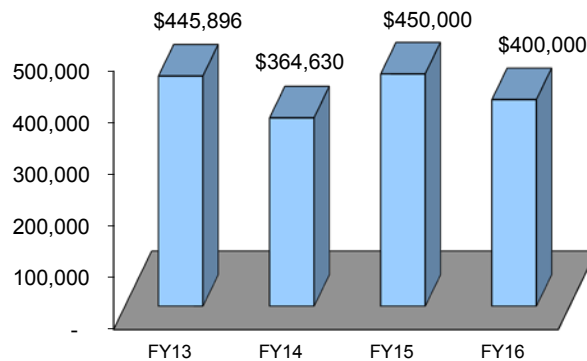
Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-3193-001 JUVENILE CRIME CONTROL-GROUP HOMES	178,873	204,279	41,415	172,000
-3193-002 VJCCCA-OUTREACH DETENTION SERVICES	27,002	31,850	140,000	35,000
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>205,875</b>	<b>236,129</b>	<b>181,415</b>	<b>207,000</b>
-5114-000 TELECOMMUNICATION SERVICES	34	32	35	35
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	245	266	215	300
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>279</b>	<b>298</b>	<b>250</b>	<b>335</b>
<b>GRAND TOTAL</b>	<b>206,154</b>	<b>236,427</b>	<b>181,665</b>	<b>207,335</b>

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	445,896	364,630	450,000	400,000
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
<b>GRAND TOTAL</b>	<b>445,896</b>	<b>364,630</b>	<b>450,000</b>	<b>400,000</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	445,896	364,630	450,000	400,000
EQUIPMENT & IMPROVEMENTS	-	-	-	-
<b>TOTAL</b>	<b>445,896</b>	<b>364,630</b>	<b>450,000</b>	<b>400,000</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	79,035	4,267	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	18%	1%	0%	0%
LOCAL REVENUE	366,861	360,363	450,000	400,000
LOCAL % OF BUDGET	82%	99%	100%	100%

Four Year Actual & Budget Expenditures



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	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-3192-000 DETENTION, JUVENILE	445,896	364,630	450,000	400,000
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>445,896</b>	<b>364,630</b>	<b>450,000</b>	<b>400,000</b>
<b>GRAND TOTAL</b>	<b>445,896</b>	<b>364,630</b>	<b>450,000</b>	<b>400,000</b>

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**DEPARTMENT DESCRIPTION**

The Division of Building Inspections is charged with the state mandated enforcement of the Virginia Uniform Statewide Building Code, as regulated by the Virginia Department of Housing and Community Development. This code outlines the required permits, inspections and minimum safety standards for all aspects of new construction, alterations, repairs, tenant safety enforcement and flammable liquid bulk storage.

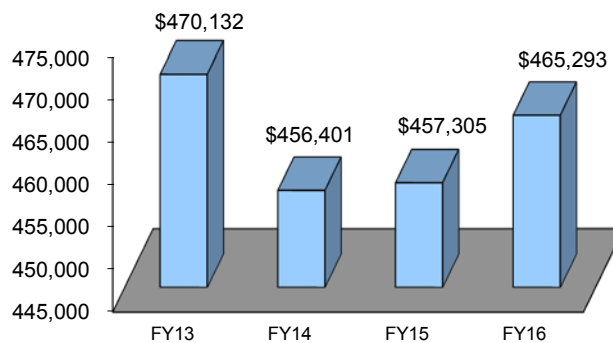
Other duties include interdepartmental assistance such as Erosion and Sediment Control Inspections, Zoning complaint investigations, Maintenance Department's special projects, County owned facility evaluations and code assessments, and the monitoring of contractual fulfillment of street signs and the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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	313,226	299,735	300,464	300,230
EMPLOYEE BENEFITS	113,811	114,275	109,768	119,940
PURCHASED SERVICES	16,772	19,129	17,150	17,950
CONTRIBUTIONS	-	153	-	-
RECURRING CHARGES	4,843	4,444	4,673	4,673
SUPPLIES AND MATERIALS	21,443	18,198	24,750	22,000
EQUIPMENT	38	467	500	500
<b>GRAND TOTAL</b>	<b>470,132</b>	<b>456,401</b>	<b>457,305</b>	<b>465,293</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	427,036	414,010	410,232	420,170
OPERATING EXPENDITURES	43,058	41,924	46,573	44,623
EQUIPMENT & IMPROVEMENTS	38	467	500	500
<b>TOTAL</b>	<b>470,132</b>	<b>456,401</b>	<b>457,305</b>	<b>465,293</b>
<b>FUNDING</b>				
USER FEES	252,861	312,651	303,000	328,300
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	54%	69%	66%	71%
LOCAL REVENUE	217,272	143,750	154,305	136,993
LOCAL % OF BUDGET	46%	31%	34%	29%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	300,466	299,735	300,464	300,230
-1115-000 SALARIES, ANNUAL LEAVE BALANCE	7,759	-	-	-
-1116-000 SALARIES, SICK LEAVE BALANCES	5,000	-	-	-
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>313,226</b>	<b>299,735</b>	<b>300,464</b>	<b>300,230</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	30,617	30,543	26,742	26,720
-2112-000 FICA	18,576	17,694	18,629	18,614
-2113-000 MEDICARE	4,344	4,138	4,357	4,353
-2114-000 GROUP LIFE INSURANCE	3,576	3,567	3,967	3,573
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	49,640	51,843	49,913	59,715
-2125-000 WORKERS' COMPENSATION INSURANCE	7,058	6,490	6,160	6,965
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>113,811</b>	<b>114,275</b>	<b>109,768</b>	<b>119,940</b>
-3115-000 LEGAL SERVICES	115	-	-	-
-3116-000 ADVERTISING SERVICES	1,605	806	500	1,000
-3126-000 UNIFORM RENTAL SERVICE	4,306	3,410	4,000	3,500
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	1,476	1,467	1,750	1,750
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	3,356	4,454	4,000	4,000
-3152-000 POSTAL SERVICES	439	457	650	450
-3153-000 PRINTING SERVICES	246	-	250	250
-3171-000 ORGANIZATION MEMBERSHIPS	712	614	1,000	1,000
-3172-000 PUBLICATION SUBSCRIPTIONS	1,305	1,503	1,000	2,000
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	2,965	6,279	4,000	4,000
-3175-000 EMPLOYEE RECOGNITION	174	81	-	-
-3182-000 TRAVEL, PERSONAL VEHICLE	10	-	-	-
-3186-000 MEETING EXPENSE	65	58	-	-
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>16,772</b>	<b>19,129</b>	<b>17,150</b>	<b>17,950</b>
-4111-000 CLAIMS & SETTLEMENT	-	153	-	-
<b>SUBTOTAL - CONTRIBUTIONS</b>	<b>-</b>	<b>153</b>	<b>-</b>	<b>-</b>
-5114-000 TELECOMMUNICATION SERVICES	34	32	50	50
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	892	800	1,000	1,000
-5131-000 AUTOMOBILE LIABILITY INSURANCE	3,896	3,590	3,600	3,600
-5133-000 PROPERTY INSURANCE	21	22	23	23
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>4,843</b>	<b>4,444</b>	<b>4,673</b>	<b>4,673</b>
-6111-000 APPAREL SUPPLIES	-	781	1,000	1,000
-6112-000 OFFICE SUPPLIES	1,304	169	2,000	1,000
-6113-000 STATIONERY & FORMS	2,950	622	2,750	2,500
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	16,271	14,998	18,000	16,500
-6143-000 FIELD SUPPLIES	474	1,463	500	500
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	-	14	-	-
-6156-000 VEHICLE REPAIR & MAINT MATERIALS	-	26	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	444	110	500	500
-6175-000 PHOTOGRAPHIC SUPPLIES	-	15	-	-
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>21,443</b>	<b>18,198</b>	<b>24,750</b>	<b>22,000</b>

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	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-8151-000 OFFICE FURNITURE	19	-	-	-
-8152-000 OFFICE MACHINES	19	-	-	-
-8164-000 COMMUNICATION EQUIPMENT	-	467	500	500
<b>SUBTOTAL - EQUIPMENT</b>	<b>38</b>	<b>467</b>	<b>500</b>	<b>500</b>
<b>GRAND TOTAL</b>	<b>470,132</b>	<b>456,401</b>	<b>457,305</b>	<b>465,293</b>

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**DEPARTMENT DESCRIPTION**

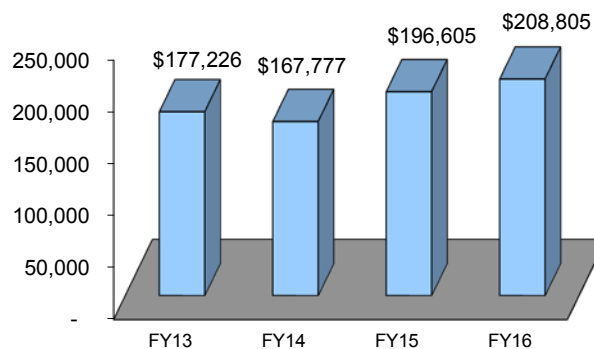
Stray animals picked up by the Sheriff's Department Animal Control Officers are taken to the Bedford County Animal Shelter. While Animal Control Officers are employees of the Sheriff, the housing of animals is the responsibility of the County. Manned by County staff and volunteers, the shelter provides 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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	89,904	87,612	97,081	98,699
EMPLOYEE BENEFITS	25,510	28,005	24,002	24,784
PURCHASED SERVICES	22,854	19,008	27,715	28,515
CONTRIBUTIONS	-	1,754	-	-
RECURRING CHARGES	10,759	8,903	12,432	18,632
SUPPLIES AND MATERIALS	26,018	21,187	32,875	35,675
EQUIPMENT	2,181	1,308	2,500	2,500
<b>GRAND TOTAL</b>	<b>177,226</b>	<b>167,777</b>	<b>196,605</b>	<b>208,805</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	115,415	115,617	121,083	123,483
OPERATING EXPENDITURES	59,630	50,852	73,022	82,822
EQUIPMENT & IMPROVEMENTS	2,181	1,308	2,500	2,500
<b>TOTAL</b>	<b>177,226</b>	<b>167,777</b>	<b>196,605</b>	<b>208,805</b>
<b>FUNDING</b>				
USER FEES	21,591	19,143	21,500	18,500
RECOVERED COSTS	20,633	11,434	-	-
INTERGOVERNMENTAL	257	143	-	-
NON-LOCAL % OF BUDGET	24%	18%	11%	9%
LOCAL REVENUE	134,746	137,057	175,105	190,305
LOCAL % OF BUDGET	76%	82%	89%	91%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	42,854	46,967	47,081	47,866
-1117-000 SALARIES, COMPENSATORY LEAVE BALANCE	157	-	-	-
-1122-000 WAGES, PART TIME	45,994	40,645	50,000	50,833
-1124-000 WAGES, OVERTIME	899	-	-	-
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>89,904</b>	<b>87,612</b>	<b>97,081</b>	<b>98,699</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	4,260	4,786	4,191	4,261
-2112-000 FICA	5,342	5,204	6,019	6,119
-2113-000 MEDICARE	1,249	1,217	1,408	1,431
-2114-000 GROUP LIFE INSURANCE	522	559	622	569
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	13,187	14,990	10,412	10,844
-2125-000 WORKERS' COMPENSATION INSURANCE	949	1,249	1,350	1,560
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>25,510</b>	<b>28,005</b>	<b>24,002</b>	<b>24,784</b>
-3115-000 LEGAL SERVICES	48	-	-	-
-3116-000 ADVERTISING SERVICES	254	135	300	300
-3118-000 HUMAN RESOURCE SERVICES	565	-	-	-
-3125-000 LAUNDRY & LINEN SERVICES	1,508	2,830	2,000	2,000
-3126-000 UNIFORM RENTAL SERVICE	3,047	3,835	3,500	5,000
-3131-000 CLINIC SERVICES	2,540	-	-	-
-3134-000 MEDICAL SERVICES	268	83	250	250
-3136-000 VETERINARY SERVICES	863	376	3,000	3,000
-3136-301 VETERINARY SVCS - VOUCHER	9,900	9,439	16,000	14,000
-3141-000 BLDG & GROUNDS REPAIR & MAINT SERVICES	442	-	1,000	1,000
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	1,772	-	-	-
-3144-000 EXTERMINATION CONTROL SERVICES	465	160	500	500
-3146-000 MECHANICAL REPAIR & MAINT SERVICES	545	206	600	600
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	113	-	-	-
-3152-000 POSTAL SERVICES	55	-	75	75
-3153-000 PRINTING SERVICES	317	296	300	300
-3153-517 PRINTING SERVICES-HAPPY TAILS	-	939	-	1,000
-3164-000 COMPUTER SOFTWARE COSTS	-	13	-	-
-3171-000 ORGANIZATION MEMBERSHIPS	90	90	90	90
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	19	322	-	-
-3182-000 TRAVEL, PERSONAL VEHICLE	-	284	-	300
-3186-000 MEETING EXPENSES	42	-	100	100
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>22,854</b>	<b>19,008</b>	<b>27,715</b>	<b>28,515</b>
-4112-000 UNEMPLOYMENT COMPENSATION REIMB	-	1,754	-	-
<b>SUBTOTAL - CONTRIBUTIONS</b>	<b>-</b>	<b>1,754</b>	<b>-</b>	<b>-</b>
-5111-000 ELECTRICAL SERVICE CHARGES	5,289	4,074	6,200	12,400
-5112-000 REFUSE SERVICE CHARGES	1,020	1,040	1,050	1,050
-5113-000 WATER & SEWER SERVICE CHARGES	1,645	1,035	2,100	2,100
-5114-000 TELECOMMUNICATION SERVICES	1,681	1,471	1,750	1,750
-5116-000 REFUSE DISPOSAL CHARGES	226	177	400	400

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-5131-000 AUTOMOBILE LIABILITY INSURANCE	282	276	282	282
-5153-000 EQUIPMENT RENTALS	615	830	650	650
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>10,759</b>	<b>8,903</b>	<b>12,432</b>	<b>18,632</b>
-6111-000 APPAREL SUPPLIES	85	-	200	200
-6112-000 OFFICE SUPPLIES	627	458	750	1,000
-6113-000 STATIONERY & FORMS	-	184	100	100
-6121-000 GAS-COOKING, HEATING & POWER	3,050	2,610	3,500	7,000
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	165	215	300	300
-6142-000 MEDICAL & DENTAL SUPPLIES	52	-	600	600
-6144-000 PHARMACEUTICAL DRUGS	1,436	1,354	3,300	3,300
-6151-000 BUILDING REPAIR & MAINT MATERIALS	197	77	950	1,000
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	8,836	4,972	8,000	10,000
-6153-000 ELECTRICAL REPAIR & MAINT MATERIALS	34	153	100	100
-6155-000 MECHANICAL REPAIR & MAINT MATERIALS	-	7	175	175
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	-	815	200	200
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	517	29	200	200
-6171-000 ANIMAL & AGRICULTURAL SUPPLIES	10,697	8,941	14,000	11,000
-6171-517 ANIMAL & AGRICULTURAL SUPP-HAPPY TAILS	-	56	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	285	1,316	500	500
-6176-011 REC & PROGRAM SUPPLIES-SPECIAL EVENT	37	-	-	-
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>26,018</b>	<b>21,187</b>	<b>32,875</b>	<b>35,675</b>
-8111-000 COMPUTER HARDWARE EQUIPMENT	-	115	-	-
-8121-000 TRAINING EQUIPMENT	171	300	-	-
-8122-000 PHOTOGRAPHIC EQUIPMENT	-	893	-	-
-8142-000 REPAIR & MAINTENANCE EQUIPMENT	568	-	500	500
-8152-000 OFFICE MACHINES	199	-	-	-
-8161-000 HOUSEHOLD EQUIPMENT	1,243	-	1,000	1,000
-8221-000 SITE IMPROVEMENTS	-	-	1,000	1,000
<b>SUBTOTAL - EQUIPMENT</b>	<b>2,181</b>	<b>1,308</b>	<b>2,500</b>	<b>2,500</b>
<b>GRAND TOTAL</b>	<b>177,226</b>	<b>167,777</b>	<b>196,605</b>	<b>208,805</b>

**DEPARTMENT DESCRIPTION**

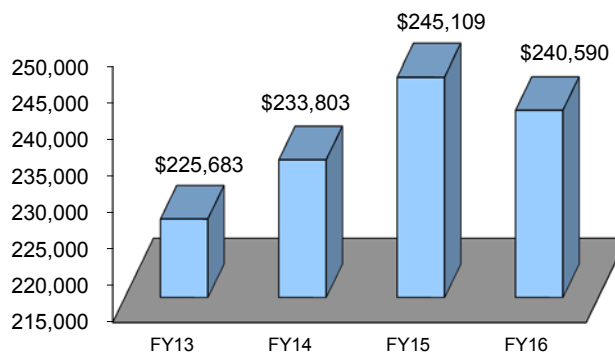
Bedford County Animal Control is responsible for providing the public safety and health of the community by enforcing both county and state animal laws. Bedford County Animal Control directly assists all other local and state public safety, health and law enforcement agencies to protect and serve the 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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	133,406	130,375	138,328	138,997
EMPLOYEE BENEFITS	56,096	53,612	61,236	56,826
PURCHASED SERVICES	6,974	7,804	10,210	10,650
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	2,047	2,002	3,100	2,012
SUPPLIES AND MATERIALS	24,282	29,348	28,630	28,500
EQUIPMENT	2,877	10,662	3,605	3,605
<b>GRAND TOTAL</b>	<b>225,683</b>	<b>233,803</b>	<b>245,109</b>	<b>240,590</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	189,502	183,987	199,564	195,823
OPERATING EXPENDITURES	33,304	39,154	41,940	41,162
EQUIPMENT & IMPROVEMENTS	2,877	10,662	3,605	3,605
<b>TOTAL</b>	<b>225,683</b>	<b>233,803</b>	<b>245,109</b>	<b>240,590</b>
<b>FUNDING</b>				
USER FEES	25,685	25,859	25,000	25,000
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	11%	11%	10%	10%
LOCAL REVENUE	199,998	207,945	220,109	215,590
LOCAL % OF BUDGET	89%	89%	90%	90%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	133,406	128,676	138,328	138,997
-1115-000 SALARIES, ANNUAL LEAVE BALANCES	-	1,169	-	-
-1117-000 SALARIES, COMPENSATORY LEAVE BALANCES	-	131	-	-
-1119-000 SALARIES, HOLIDAY PAY	-	399	-	-
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>133,406</b>	<b>130,375</b>	<b>138,328</b>	<b>138,997</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	13,678	12,955	12,312	12,371
-2112-000 FICA	7,678	7,443	8,577	8,618
-2113-000 MEDICARE	1,796	1,741	2,006	2,015
-2114-000 GROUP LIFE INSURANCE	1,597	1,513	1,826	1,654
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	29,029	26,817	33,372	28,752
-2121-000 LINE OF DUTY	840	860	860	900
-2125-000 WORKERS' COMPENSATION INSURANCE	1,479	2,283	2,283	2,516
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>56,096</b>	<b>53,612</b>	<b>61,236</b>	<b>56,826</b>
-3134-000 MEDICAL SERVICES	1,538	819	1,000	1,000
-3136-000 VETERINARY SERVICES	299	1,069	2,790	2,000
-3141-000 BLDG & GROUNDS REPAIR & MAINT SVCS	13	-	-	-
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	-	50	-	-
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICE	3,579	2,570	3,000	3,000
-3153-000 PRINTING SERVICES	205	-	-	-
-3162-000 COMPUTER SOFTWARE MAINT SVCS	-	489	-	-
-3171-000 ORGANIZATION MEMBERSHIPS	90	1,680	1,420	1,650
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	1,250	1,127	2,000	3,000
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>6,974</b>	<b>7,804</b>	<b>10,210</b>	<b>10,650</b>
-5114-000 TELECOMMUNICATION SERVICES	3	3	-	-
-5114-550 TELECOMMUNICATION SVCS-WIRELESS	-	-	1,100	-
-5131-000 AUTOMOBILE LIABILITY INSURANCE	2,033	1,987	1,988	2,000
-5133-000 PROPERTY INSURANCE	11	12	12	12
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>2,047</b>	<b>2,002</b>	<b>3,100</b>	<b>2,012</b>
-6111-000 APPAREL SUPPLIES	338	480	930	800
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	20,556	25,709	24,000	24,000
-6131-000 LICENSES & TAGS	2,768	2,556	2,600	2,600
-6151-000 BUILDING REPAIR & MAINT MATERIALS	206	24	-	-
-6156-000 VEHICLE REPAIR & MAINT MATERIALS	44	-	100	100
-6171-000 ANIMAL & AGRICULTURAL SUPPLIES	128	-	500	500
-6174-000 LAW ENFORCEMENT SUPPLIES	242	579	500	500
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>24,282</b>	<b>29,348</b>	<b>28,630</b>	<b>28,500</b>
-8162-000 LAW ENFORCEMENT EQUIPMENT	2,877	10,662	3,140	3,140
-8164-000 COMMUNICATION EQUIPMENT	-	-	465	465
<b>SUBTOTAL - EQUIPMENT</b>	<b>2,877</b>	<b>10,662</b>	<b>3,605</b>	<b>3,605</b>
<b>GRAND TOTAL</b>	<b>225,683</b>	<b>233,803</b>	<b>245,109</b>	<b>240,590</b>

**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

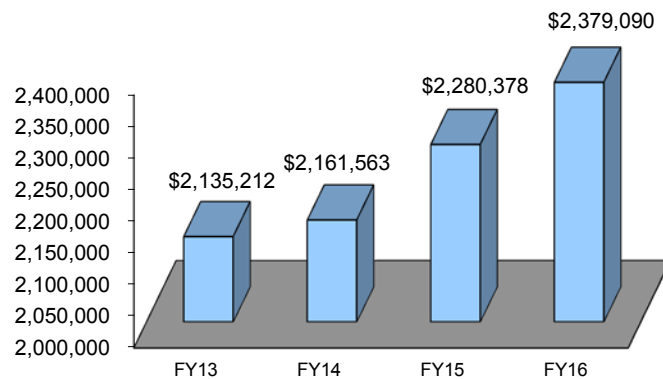
**Contact Information:**

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



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	1,398,062	1,352,701	1,402,433	1,435,518
EMPLOYEE BENEFITS	488,738	512,906	508,912	523,002
PURCHASED SERVICES	60,913	87,613	111,100	124,300
CONTRIBUTIONS	39,791	26,370	31,000	28,000
RECURRING CHARGES	35,444	36,428	37,183	42,120
SUPPLIES AND MATERIALS	95,233	117,126	117,750	146,650
EQUIPMENT	17,032	28,419	72,000	79,500
<b>GRAND TOTAL</b>	<b>2,135,212</b>	<b>2,161,563</b>	<b>2,280,378</b>	<b>2,379,090</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	1,886,800	1,865,607	1,911,345	1,958,520
OPERATING EXPENDITURES	231,380	267,537	297,033	341,070
EQUIPMENT & IMPROVEMENTS	17,032	28,419	72,000	79,500
<b>TOTAL</b>	<b>2,135,212</b>	<b>2,161,563</b>	<b>2,280,378</b>	<b>2,379,090</b>
<b>FUNDING</b>				
USER FEES	1,024,664	1,037,903	1,126,180	1,109,776
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	48%	48%	49%	47%
LOCAL REVENUE	1,110,548	1,123,660	1,154,198	1,269,314
LOCAL % OF BUDGET	52%	52%	51%	53%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	1,065,738	1,094,271	1,147,295	271,519
-1111-230 SALARIES, REGULAR	-	-	-	904,609
-1114-000 SALARIES, OVERTIME	218,285	158,126	109,905	-
-1114-230 SALARIES, OVERTIME	-	-	-	111,737
-1115-000 SALARIES, ANNUAL LEAVE BALANCE	529	3,724	-	-
-1115-000 SALARIES, SICK LEAVE BALANCES	2,843	-	-	-
-1119-000 SALARIES, HOLIDAY PAY	46,342	39,744	46,684	-
-1119-230 SALARIES, HOLIDAY PAY	-	-	-	47,462
-1122-000 WAGES, PART TIME	64,326	56,836	98,549	-
-1122-230 WAGES, PART TIME	-	-	-	100,191
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>1,398,062</b>	<b>1,352,701</b>	<b>1,402,433</b>	<b>1,435,518</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	108,474	112,182	102,110	24,165
-2111-230 EMPLOYER RETIREMENT CONTRIBUTIONS	-	-	-	80,510
-2112-000 FICA	81,813	79,006	86,951	16,834
-2112-230 FICA	-	-	-	72,168
-2113-000 MEDICARE	19,134	18,477	20,336	3,938
-2113-230 MEDICARE	-	-	-	16,878
-2114-000 GROUP LIFE INSURANCE	12,668	13,187	15,145	3,231
-2114-230 GROUP LIFE INSURANCE	-	-	-	10,764
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	179,853	203,991	196,197	43,554
-2115-230 MEDICAL/HOSPITALIZATION INSURANCE	-	-	-	161,402
-2119-000 HEALTH SAVINGS CONTRIBUTION	1,296	2,916	5,832	-
-2119-230 HEALTH SAVINGS CONTRIBUTION	-	-	-	2,916
-2121-000 LINE OF DUTY	8,400	8,815	8,815	9,100
-2125-000 WORKERS' COMPENSATION INSURANCE	77,101	74,332	73,526	10,146
-2125-230 WORKERS' COMPENSATION INSURANCE	-	-	-	67,396
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>488,738</b>	<b>512,906</b>	<b>508,912</b>	<b>523,002</b>
-3112-000 FISCAL SERVICES	36	135	2,000	-
-3115-000 LEGAL SERVICES	67	5	100	100
-3116-000 ADVERTISING SERVICES	3,218	-	3,000	3,000
-3124-000 FOOD & DIETARY SERVICES	68	52	-	-
-3125-000 LAUNDRY & LINEN SERVICES	392	-	300	300
-3134-000 MEDICAL SERVICES	5,600	522	-	-
-3134-230 MEDICAL SERVICES	244	5,244	5,000	5,000
-3138-000 MEDICAL DIRECTOR FEES	-	-	-	2,500
-3141-000 BLDG & GROUNDS REPAIR & MAINT SVCS	474	4	500	500
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	129	-	500	2,000
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	14,084	52,681	40,000	50,000
-3151-000 FREIGHT & EXPRESS SERVICES	405	426	500	500
-3152-000 POSTAL SERVICES	1,501	916	1,500	1,500
-3153-000 PRINTING SERVICES	2,217	2,561	2,500	2,500
-3162-000 COMPUTER SOFTWARE MAINT SERVICES	1,487	325	2,500	2,500
-3164-000 COMPUTER SOFTWARE COSTS	61	-	-	-
-3171-000 ORGANIZATION MEMBERSHIPS	2,224	1,595	1,500	1,500
-3172-000 PUBLICATION SUBSCRIPTIONS	303	246	500	500
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	2,933	3,676	5,000	5,000
-3173-003 CONFERENCE & EDUCATIONAL SVCS-HAZ MAT	938	784	1,200	1,200
-3174-000 VOLUNTEER FIRE/RESCUE TRAINING PROGRAM	193	1,169	-	-
-3174-004 VOL FIRE & RESCUE-PUBLIC EDUCATION	12,290	8,461	12,000	12,000

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-3174-230 CAREER STAFF TRAINING	-	-	-	1,200
-3175-000 EMPLOYEE & VOLUNTEER APPRECIATION	10,045	6,360	30,000	30,000
-3182-000 TRAVEL, PERSONAL VEHICLE	1,264	1,804	1,500	1,500
-3184-000 TRAVEL, SUBSISTENCE & LODGING	-	99	-	-
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	83	130	350	350
-3186-000 MEETING EXPENSE	656	418	650	650
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>60,913</b>	<b>87,613</b>	<b>111,100</b>	<b>124,300</b>
-4123-005 CONTRIBUTION TO PUBLIC SAFETY-SOC	39,791	26,370	25,000	25,000
-4123-140 CONTRIBUTION TO PS-WILDLAND ACADEMY	-	-	6,000	3,000
<b>SUBTOTAL - CONTRIBUTIONS</b>	<b>39,791</b>	<b>26,370</b>	<b>31,000</b>	<b>28,000</b>
-5111-000 ELECTRICAL SERVICE CHARGES	10,071	10,891	10,500	11,000
-5112-000 REFUSE SERVICES CHARGES	-	-	-	600
-5113-000 WATER AND SEWER SERVICE	-	-	-	1,200
-5114-000 TELECOMMUNICATION SERVICES	2,530	3,210	3,200	3,000
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	9,917	9,176	10,000	10,000
-5114-590 TELECOMMUNICATION SERVICES-PAGING	120	120	120	120
-5114-629 TELECOMMUNICATION SERVICES	105	-	-	-
-5116-000 DISPOSAL FEES	851	-	-	500
-5131-000 AUTOMOBILE LIABILITY INSURANCE	7,346	8,159	8,160	10,500
-5133-000 PROPERTY INSURANCE	357	1,003	1,003	1,000
-5153-000 EQUIPMENT RENTALS	3,842	3,812	4,200	4,200
-5162-000 COMPUTER SOFTWARE INSTALLMENT	249	-	-	-
-5197-000 MISCELLANEOUS RECURRING CHARGES	50	57	-	-
-5197-550 MISCELLANEOUS-WIRELESS	5	-	-	-
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>35,444</b>	<b>36,428</b>	<b>37,183</b>	<b>42,120</b>
-6111-000 APPAREL SUPPLIES	3,189	3,663	5,000	5,000
-6111-003 APPAREL SUPPLIES-HAZARDOUS MATERIALS	-	-	500	500
-6111-230 APPAREL SUPPLIES-CAREER STAFFING	13,349	7,030	20,000	20,000
-6112-000 OFFICE SUPPLIES	1,830	2,835	2,000	2,000
-6113-000 STATIONERY & FORMS	539	619	1,200	1,200
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	42,111	23,934	25,000	25,000
-6122-230 GASOLINE-MOTOR VEHICLES/EQUIPMENT	25,946	64,552	45,000	65,000
-6151-000 BUILDING REPAIR & MAINT MATERIALS	245	-	-	-
-6152-000 CUSTODIAL REPAIR & MAINT MATER	7	56	-	-
-6156-000 VEHICLE REPAIR & MAINT MATERIALS	2,310	1,348	2,250	2,250
6156-230 VEHICLE REPAIR & MAINT MATERIALS	-	464	-	-
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	-	15	600	250
-6162-000 FOOD & DIETARY SUPPLIES	49	35	200	200
-6173-000 COMPUTER OPERATING SUPPLIES	2,915	1,336	3,500	3,000
-6175-000 PHOTOGRAPHIC SUPPLIES	32	-	500	250
-6177-000 FIRE, RESCUE & EMERGENCY SVC SUPPLIES	1,283	9,817	2,000	2,000
-6177-230 FIRE, RESCUE & EMERGENCY SVC SUPPLIES	-	1,422	10,000	20,000
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>95,233</b>	<b>117,126</b>	<b>117,750</b>	<b>146,650</b>
-8111-000 COMPUTER HARDWARE EQUIPMENT	150	146	-	-
-8113-000 NETWORK HARDWARE EQUIPMENT	-	829	-	-

	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
-8122-000 PHOTOGRAPHIC EQUIPMENT	1,580	-	-	-
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	1,723	-	1,000	500
-8141-000 MOTOR VEHICLE EQUIPMENT	936	1,735	2,000	10,000
-8144-000 FIRE & RESCUE EQUIPMENT	2,773	676	15,000	15,000
-8144-003 FIRE & RESCUE EQUIPMENT - HAZ-MAT	3,284	546	20,000	20,000
-8144-230 FIRE & RESCUE EQUIPMENT	1,063	17,054	17,000	17,000
-8151-000 OFFICE FURNITURE	1,599	2,431	2,000	2,000
-8161-000 HOUSEHOLD EQUIPMENT	-	605	-	-
-8164-000 COMMUNICATION EQUIPMENT	3,925	4,397	15,000	15,000
<b>SUBTOTAL - EQUIPMENT</b>	<b>17,032</b>	<b>28,419</b>	<b>72,000</b>	<b>79,500</b>
<b>GRAND TOTAL</b>	<b>2,135,212</b>	<b>2,161,563</b>	<b>2,280,378</b>	<b>2,379,090</b>

**DEPARTMENT DESCRIPTION**

The Communications Center is a joint center for Bedford County/City. The Communications Center operates 24 hours a day seven days a week and serves as the Public Safety Answering Point for both the County and City. The Communication Center staff answer all 911 lines in addition to numerous administrative lines.

The Department provides dispatching services for Bedford County Sheriff's Office, Bedford City Police Department, all fire and rescue agencies (including the career staff for the County), Animal Control and all after hours calls for the City Electric and Public Works Departments.

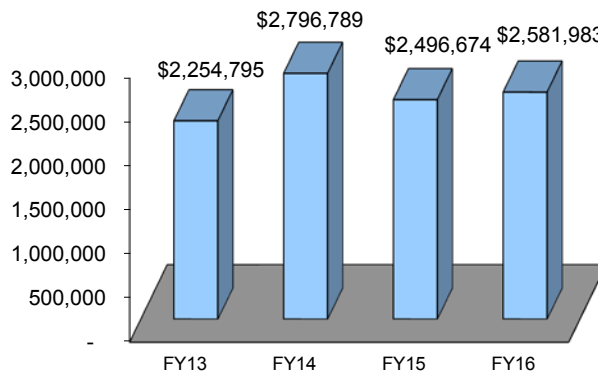
The Department also interacts with numerous other agencies including State Police and Game Wardens. The Communication Center processes all criminal warrants and protective orders for the County and City and maintains all entries into the Criminal Justice Computer systems. Staff programs all radios and pagers and coordinates all repairs on all radio equipment for the county on the regional radios system.

**Contact Information**

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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	942,732	1,014,350	924,522	974,719
EMPLOYEE BENEFITS	297,733	309,556	293,017	337,487
PURCHASED SERVICES	511,778	661,514	754,075	742,881
CONTRIBUTIONS	42,880	-	-	-
RECURRING CHARGES	33,234	31,617	38,000	39,500
SUPPLIES AND MATERIALS	12,584	13,147	13,600	13,700
EQUIPMENT	5,421	301,782	8,500	8,500
OBLIGATIONS	408,433	464,823	464,960	465,196
<b>GRAND TOTAL</b>	<b>2,254,795</b>	<b>2,796,789</b>	<b>2,496,674</b>	<b>2,581,983</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	1,240,464	1,323,906	1,217,539	1,312,206
OPERATING EXPENDITURES	600,476	706,278	805,675	796,081
EQUIPMENT & IMPROVEMENTS	5,421	301,782	8,500	8,500
OBLIGATIONS	408,433	464,823	464,960	465,196
<b>TOTAL</b>	<b>2,254,795</b>	<b>2,796,789</b>	<b>2,496,674</b>	<b>2,581,983</b>
<b>FUNDING</b>				
USER FEES	-	3,858	-	-
RECOVERED COSTS	148,650	40,365	35,000	32,000
INTERGOVERNMENTAL	215,411	228,895	226,245	230,613
NON-LOCAL % OF BUDGET	16%	10%	10%	10%
LOCAL REVENUE	1,890,733	2,523,671	2,235,429	2,319,370
LOCAL % OF BUDGET	84%	90%	90%	90%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	817,514	834,334	819,856	838,826
-1114-000 SALARIES, OVERTIME	79,613	124,812	50,000	76,250
-1115-000 SALARIES, ANNUAL LEAVE BALANCES	815	4,160	-	-
-1119-000 SALARIES, HOLIDAY TIME	34,752	32,644	38,666	39,310
-1121-000 WAGES, FULL TIME	1,376	1,828	-	-
-1122-000 WAGES, PART TIME	8,497	14,965	16,000	20,333
-1124-000 WAGES, OVERTIME	166	1,607	-	-
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>942,732</b>	<b>1,014,350</b>	<b>924,522</b>	<b>974,719</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	83,378	85,857	72,968	74,656
-2112-000 FICA	55,603	59,476	57,321	60,433
-2113-000 MEDICARE	13,004	13,910	13,406	14,134
-2114-000 GROUP LIFE INSURANCE	9,733	10,026	10,823	9,982
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	133,819	137,897	137,574	177,162
-2122-000 HYBRID DISABILITY PLAN	-	12	-	145
-2125-000 WORKERS' COMPENSATION INSURANCE	2,197	2,378	925	975
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>297,733</b>	<b>309,556</b>	<b>293,017</b>	<b>337,487</b>
-3115-000 LEGAL SERVICES	68	37	100	100
-3116-000 ADVERTISING SERVICES	1,429	4,167	2,200	2,200
-3117-000 MANAGEMENT SERVICES	78	163	200	200
-3123-000 SKILLED SERVICES	7,417	483	1,000	1,500
-3134-000 MEDICAL SERVICES	83	332	500	500
-3142-000 ELECTRICAL REPAIR & MAINT SERVICES	4,391	5,058	3,400	3,800
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	145	-	700	700
-3143-001 EQUIPMENT REPAIR/MAINT SVCS-PAGING	8,100	8,100	9,800	9,800
-3144-000 EXTERMINATION CONTROL SERVICES	150	-	150	150
-3146-000 MECHANICAL REPAIR & MAINT SVCS	-	330	500	500
-3147-000 VEHICLE REPAIR & MAINT SERVICES	1	386	400	400
-3153-000 PRINTING SERVICES	1,199	1,298	1,200	1,300
-3161-000 COMPUTER HARDWARE MAINT SVCS	391	350	400	400
-3161-003 COMPUTER HARDWARE SVCS-DICTAPHONE	5,600	5,600	5,900	5,600
-3162-001 COMPUTER SOFTWARE MAINT SVCS-VISION	37,162	41,188	42,000	46,000
-3162-002 COMPUTER SOFTWARE MAINT SVCS-GIS	11,310	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	1,023	950	1,100
-3164-000 COMPUTER SOFTWARE COSTS	50,707	20,843	16,000	5,000
-3165-000 E-911 ANI/ALI DATABASE MAINTENANCE	62,380	97,466	80,000	90,000
-3165-003 ANI/ALI DATA MAINTENANCE-WIRELESS	7,015	6,943	7,100	7,100
-3166-000 REGIONAL RADIO SYSTEM MAINTENANCE	300,085	439,488	547,645	532,601
-3167-000 COMMUNICATIONS CABLING SERVICES	1,389	1,388	1,400	1,400
-3171-000 ORGANIZATION MEMBERSHIPS	9,215	9,760	10,630	10,630
-3172-000 PUBLICATION SUBSCRIPTIONS	441	599	500	500
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	787	4,094	8,000	8,000
-3175-000 EMPLOYEE RECOGNITION	232	344	350	350
-3182-000 TRAVEL, PERSONAL VEHICLE	-	-	100	100
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	355	139	200	200
-3186-000 MEETING EXPENSE	-	26	150	150
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>511,778</b>	<b>661,514</b>	<b>754,075</b>	<b>742,881</b>

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-4133-001 ASSISTANCE-CENTRAL VA REG COMM	42,880	-	-	-
<b>SUBTOTAL - CONTRIBUTIONS</b>	<b>42,880</b>	<b>-</b>	<b>-</b>	<b>-</b>
-5111-000 ELECTRICAL SERVICE CHARGES	19,592	19,166	23,000	22,000
-5113-000 WATER & SEWER SERVICE CHARGES	708	589	1,000	3,500
-5114-000 TELECOMMUNICATION SERVICES	9,813	9,973	10,000	10,000
-5114-550 TELECOMMUNICATION SVCS-WIRELESS	300	-	1,200	1,200
-5131-000 AUTOMOBILE LIABILITY INSURANCE	282	276	300	300
-5133-000 PROPERTY INSURANCE	88	94	100	100
-5153-000 EQUIPMENT RENTALS	2,381	1,505	2,400	2,400
-5197-000 MISCELLANEOUS	70	14	-	-
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>33,234</b>	<b>31,617</b>	<b>38,000</b>	<b>39,500</b>
-6112-000 OFFICE SUPPLIES	924	1,340	1,300	1,300
-6113-000 STATIONERY & FORMS	2,025	2,041	2,000	2,000
-6121-000 GAS-COOKING, HEATING & POWER	463	385	600	500
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	999	1,197	1,000	1,000
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	175	34	200	200
-6153-000 ELECTRICAL REPAIR & MAINT MATERIALS	-	-	500	500
-6173-000 COMPUTER OPERATING SUPPLIES	7,998	8,150	8,000	8,200
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>12,584</b>	<b>13,147</b>	<b>13,600</b>	<b>13,700</b>
-8111-000 COMPUTER HARDWARE EQUIPMENT	1,993	674	-	-
-8121-000 ELECTRONIC EQUIPMENT	1,096	15	-	-
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	1,132	37	500	500
-8151-000 OFFICE FURNITURE	1,110	2,234	2,500	2,500
-8161-000 HOUSEHOLD EQUIPMENT	-	65	-	-
-8164-000 COMMUNICATION EQUIPMENT	90	5,457	5,500	5,500
-8221-000 SITE IMPROVEMENTS	-	293,300	-	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>5,421</b>	<b>301,782</b>	<b>8,500</b>	<b>8,500</b>
-9112-000 BOND ISSUANCE FEES	-	6,493	-	5,730
-9113-000 DEBT SERVICE, PRINCIPAL RETIREMENT	258,704	300,423	310,060	320,116
-9114-000 DEBT SERVICE, INTEREST RETIREMENT	149,729	157,907	154,900	139,350
<b>SUBTOTAL - OBLIGATIONS</b>	<b>408,433</b>	<b>464,823</b>	<b>464,960</b>	<b>465,196</b>
<b>GRAND TOTAL</b>	<b>2,254,795</b>	<b>2,796,789</b>	<b>2,496,674</b>	<b>2,581,983</b>



**DEPARTMENT DESCRIPTION**

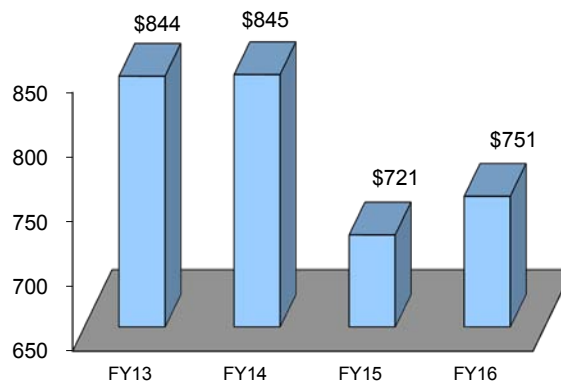
The Transportation Safety Commission is appointed by the Bedford County Board of Supervisors and meets monthly to discuss transportation safety issues in Bedford County. Membership includes a citizen representative from each election district, Virginia Department of Transportation, Virginia State Police,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

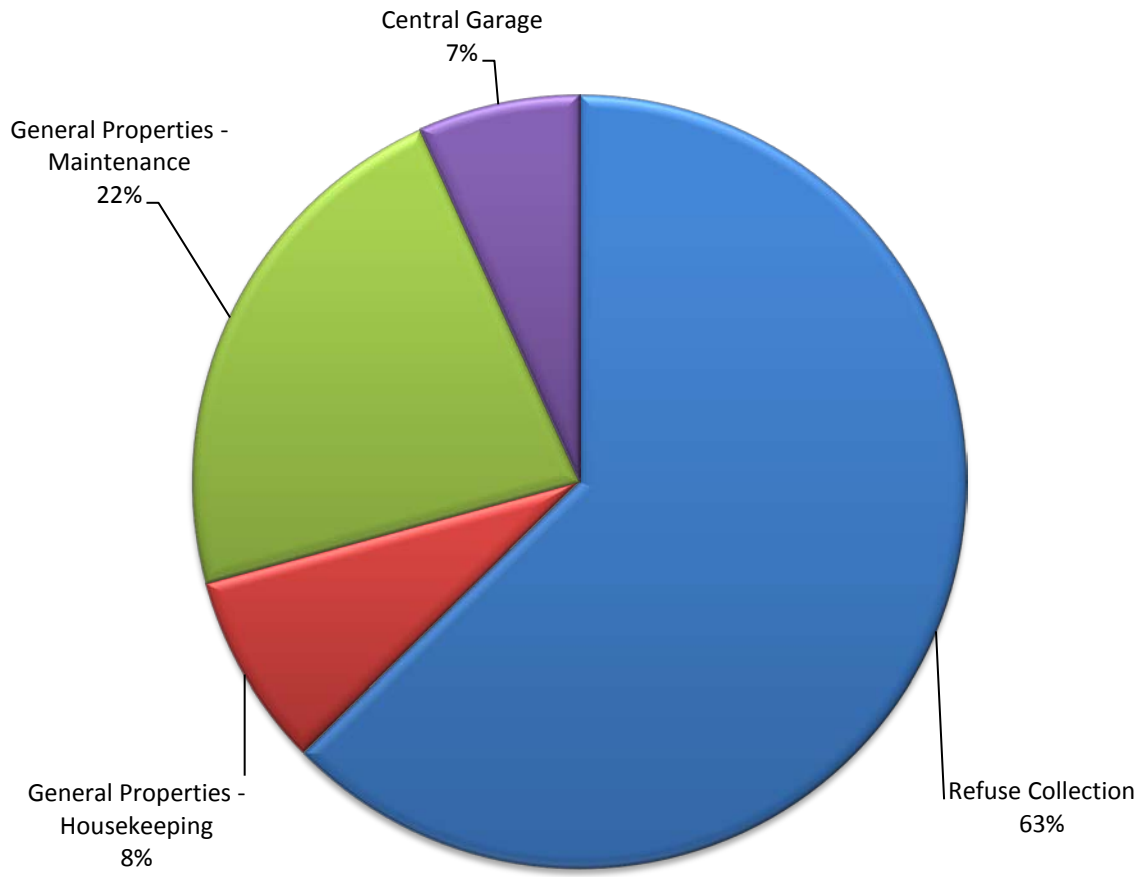
	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	250	750	250	250
EMPLOYEE BENEFITS	19	57	21	21
PURCHASED SERVICES	387	38	400	430
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	188	-	50	50
EQUIPMENT	-	-	-	-
<b>GRAND TOTAL</b>	<b>844</b>	<b>845</b>	<b>721</b>	<b>751</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	269	807	271	271
OPERATING EXPENDITURES	575	38	450	480
EQUIPMENT & IMPROVEMENTS	-	-	-	-
<b>TOTAL</b>	<b>844</b>	<b>845</b>	<b>721</b>	<b>751</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	844	845	721	751
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1122-000 WAGES, PART TIME	250	750	250	250
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>250</b>	<b>750</b>	<b>250</b>	<b>250</b>
-2112-000 FICA	16	46	16	16
-2113-000 MEDICARE	4	11	4	4
-2125-000 WORKERS COMPENSATION	-	-	1	1
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>19</b>	<b>57</b>	<b>21</b>	<b>21</b>
-3152-000 POSTAL SERVICES	39	38	50	80
-3186-000 MEETING EXPENSE	348	-	350	350
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>387</b>	<b>38</b>	<b>400</b>	<b>430</b>
-6113-000 STATIONERY & FORMS	188	-	50	50
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>188</b>	<b>-</b>	<b>50</b>	<b>50</b>
<b>GRAND TOTAL</b>	<b>844</b>	<b>845</b>	<b>721</b>	<b>751</b>

# Public Works Breakdown



**Public Works**

	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
Refuse Collection	2,610,263	2,715,691	2,868,773	2,874,119
General Properties - Housekeeping	373,155	360,880	370,248	372,786
General Properties - Maintenance	763,541	736,664	911,714	1,031,522
Central Garage	282,852	291,614	307,258	310,138
<b>TOTAL</b>	<b>4,029,811</b>	<b>4,104,849</b>	<b>4,457,993</b>	<b>4,588,565</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	1,291,164	1,307,061	1,335,509	1,432,834
OPERATING EXPENDITURES	2,704,735	2,779,584	3,096,274	3,125,581
EQUIPMENT & IMPROVEMENTS	33,912	18,204	26,210	30,150
<b>TOTAL</b>	<b>4,029,811</b>	<b>4,104,849</b>	<b>4,457,993</b>	<b>4,588,565</b>
<b>FUNDING</b>				
USER FEES	47,603	46,987	157,055	134,961
RECOVERED COSTS	206,545	148,052	125,000	130,000
INTERGOVERNMENTAL	75,857	30,362	27,595	32,817
NON-LOCAL % OF BUDGET	8%	5%	7%	6%
LOCAL REVENUE	3,699,806	3,879,448	4,148,343	4,290,787
LOCAL % OF BUDGET	92%	95%	93%	94%

**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.

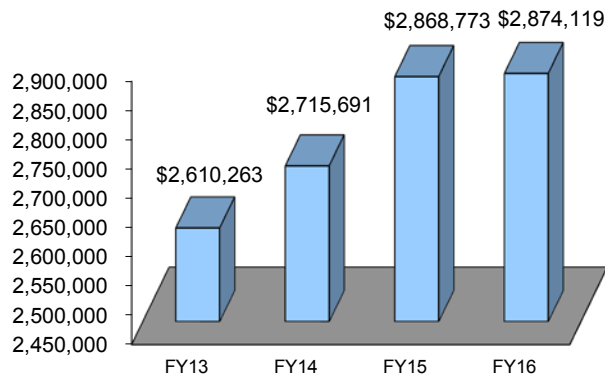
Funds from this Department are transferred to the Solid Waste Fund to offset the cost of operation of the County's landfill.

**Contact Information:**

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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	526,271	552,751	570,000	569,333
EMPLOYEE BENEFITS	85,014	86,314	92,573	88,986
PURCHASED SERVICES	24,090	29,268	29,500	29,300
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	1,974,888	2,047,358	2,176,700	2,186,500
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
<b>GRAND TOTAL</b>	<b>2,610,263</b>	<b>2,715,691</b>	<b>2,868,773</b>	<b>2,874,119</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	611,285	639,065	662,573	658,319
OPERATING EXPENDITURES	1,998,978	2,076,626	2,206,200	2,215,800
EQUIPMENT & IMPROVEMENTS	-	-	-	-
<b>TOTAL</b>	<b>2,610,263</b>	<b>2,715,691</b>	<b>2,868,773</b>	<b>2,874,119</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	2,610,263	2,715,691	2,868,773	2,874,119
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1122-000 WAGES, PART TIME	526,271	552,729	570,000	569,333
-1124-000 WAGES, OVERTIME	-	22	-	-
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>526,271</b>	<b>552,751</b>	<b>570,000</b>	<b>569,333</b>
-2112-000 FICA	32,852	34,375	36,115	35,981
-2113-000 MEDICARE	7,683	8,039	8,447	8,414
-2118-000 TRAVEL ALLOWANCE	13,639	12,101	12,500	11,000
-2125-000 WORKERS' COMPENSATION INSURANCE	30,840	31,799	35,511	33,591
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>85,014</b>	<b>86,314</b>	<b>92,573</b>	<b>88,986</b>
-3115-000 LEGAL SERVICES	123	19	-	-
-3116-000 ADVERTISING SERVICES	265	-	-	-
-3123-000 SKILLED SERVICES	22,241	28,210	28,500	28,500
-3134-000 MEDICAL SERVICES	1,461	1,039	1,000	800
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>24,090</b>	<b>29,268</b>	<b>29,500</b>	<b>29,300</b>
-5111-000 ELECTRICAL SERVICE CHARGES	20,418	20,582	25,000	25,000
5112-000 REFUSE SERVICES CHARGES	-	5,681	-	-
-5112-001 REFUSE COLLECTION FEE-TRASH	540,266	550,253	570,000	580,000
-5113-000 WATER & SEWER SERVICE CHARGES	1,594	870	1,900	1,100
-5114-000 TELECOMMUNICATION SERVICES	6,130	6,640	7,200	7,000
-5116-010 REFUSE DISPOSAL CHARGES-RESIDENTIAL	1,357,437	1,341,607	1,450,000	1,400,000
-5116-012 REFUSE DISPOSAL CHARGES-TIRES	2,023	1,605	2,500	3,500
5116-515 REFUSE DISPOSAL - TOWN OF BEDFORD	-	72,169	70,000	115,000
-5153-000 EQUIPMENT RENTALS	3,960	3,630	4,500	5,300
-5153-001 EQUIPMENT RENTALS - COMPACTORS	43,058	43,632	45,000	49,000
-5155-000 LAND RENTALS	-	600	600	600
-5197-000 MISCELLANEOUS	3	89	-	-
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>1,974,888</b>	<b>2,047,358</b>	<b>2,176,700</b>	<b>2,186,500</b>
<b>GRAND TOTAL</b>	<b>2,610,263</b>	<b>2,715,691</b>	<b>2,868,773</b>	<b>2,874,119</b>



**DEPARTMENT DESCRIPTION**

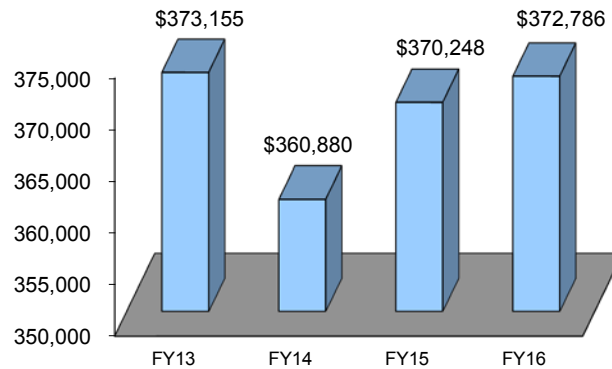
The General Properties Housekeeping Department provides custodial services for most County owned facilities. These facilities include Administration Building, Courthouse, Burks-Scott Building, the Courthouse, Sheriff's Office and Joint Dispatch Center, Central Garage, Animal Shelter, Fire and Rescue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

**Contact Information:**

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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	235,062	219,780	222,765	219,734
EMPLOYEE BENEFITS	92,595	90,435	86,553	86,247
PURCHASED SERVICES	24,406	28,159	37,600	40,800
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	3,986	4,037	4,460	4,235
SUPPLIES AND MATERIALS	16,828	17,236	16,870	18,270
EQUIPMENT	278	1,233	2,000	3,500
<b>GRAND TOTAL</b>	<b>373,155</b>	<b>360,880</b>	<b>370,248</b>	<b>372,786</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	327,657	310,215	309,318	305,981
OPERATING EXPENDITURES	45,220	49,432	58,930	63,305
EQUIPMENT & IMPROVEMENTS	278	1,233	2,000	3,500
<b>TOTAL</b>	<b>373,155</b>	<b>360,880</b>	<b>370,248</b>	<b>372,786</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	17,972	(1,158)	-	-
INTERGOVERNMENTAL	75,857	30,362	27,595	32,817
NON-LOCAL % OF BUDGET	25%	8%	7%	9%
LOCAL REVENUE	279,326	331,676	342,653	339,969
LOCAL % OF BUDGET	75%	92%	93%	91%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	234,597	220,698	222,265	219,226
-1114-000 SALARIES, OVERTIME	114	(918)	500	508
-1115-000 SALARIES, ANNUAL LEAVE BALANCES	33	-	-	-
-1116-000 SALARIES, SICK LEAVE BALANCES	198	-	-	-
-1122-000 WAGES, PART TIME	120	-	-	-
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>235,062</b>	<b>219,780</b>	<b>222,765</b>	<b>219,734</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	24,131	22,481	19,782	19,512
-2112-000 FICA	13,913	13,012	13,812	13,624
-2113-000 MEDICARE	3,254	3,043	3,231	3,187
-2114-000 GROUP LIFE INSURANCE	2,817	2,625	2,934	2,609
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	43,122	44,045	41,859	42,437
-2125-000 WORKERS COMPENSATION INSURANCE	5,358	5,229	4,935	4,878
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>92,595</b>	<b>90,435</b>	<b>86,553</b>	<b>86,247</b>
-3116-000 ADVERTISING SERVICES	-	-	200	200
-3118-000 HUMAN RESOURCES SERVICES	60	-	-	-
-3125-000 LAUNDRY & LINEN SERVICES	5,754	2,886	4,200	2,700
-3126-000 UNIFORM RENTAL SERVICES	2,742	2,089	2,200	2,350
-3131-000 CLINIC SERVICES	-	-	250	250
-3141-000 BLDG & GROUNDS REPAIR & MAINT SERVICES	14,980	22,650	29,500	34,000
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	454	60	500	500
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	274	321	500	500
-3175-000 EMPLOYEE RECOGNITION	120	-	100	100
-3182-000 TRAVEL, PERSONAL VEHICLE	22	65	50	50
-3186-000 MEETING EXPENSE	-	88	100	150
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>24,406</b>	<b>28,159</b>	<b>37,600</b>	<b>40,800</b>
-5112-000 REFUSE SERVICE CHARGES	2,773	2,829	3,000	3,000
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	931	655	900	675
-5131-000 AUTOMOBILE LIABILITY INSURANCE	282	553	560	560
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>3,986</b>	<b>4,037</b>	<b>4,460</b>	<b>4,235</b>
-6111-000 APPAREL SUPPLIES	-	-	50	50
-6112-000 OFFICE SUPPLIES	-	-	50	50
-6122-000 GASOLINE - VEHICLE	1,298	1,155	1,300	1,200
-6142-000 MEDICAL & DENTAL SUPPLIES	-	-	120	120
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	15,530	16,081	15,000	16,500
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	-	-	300	300
-6173-000 COMPUTER OPERATING SUPPLIES	-	-	50	50
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>16,828</b>	<b>17,236</b>	<b>16,870</b>	<b>18,270</b>

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	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-8142-000 REPAIR & MAINTENANCE EQUIPMENT	120	-	-	-
-8161-000 HOUSEHOLD EQUIPMENT	-	1,150	1,500	1,500
-8164-000 COMMUNICATION EQUIPMENT	158	83	500	2,000
<b>SUBTOTAL - EQUIPMENT</b>	<b>278</b>	<b>1,233</b>	<b>2,000</b>	<b>3,500</b>
<b>GRAND TOTAL</b>	<b>373,155</b>	<b>360,880</b>	<b>370,248</b>	<b>372,786</b>

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**DEPARTMENT DESCRIPTION**

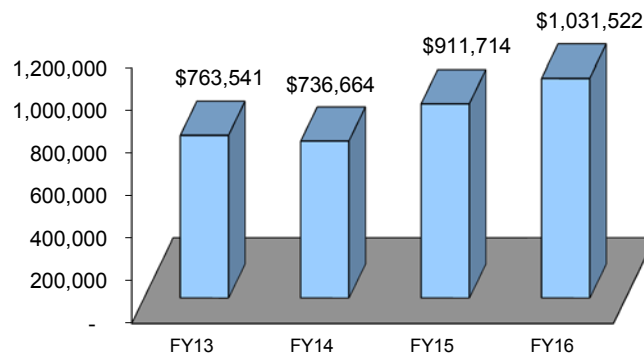
The General Properties Maintenance Department provides maintenance services, including grounds-keeping for all County owned facilities. These facilities include the Administration Building, Courthouse, Burks-Scott Building, Sheriff's Office and Joint Dispatch Center, Central Garage, Animal Shelter, Health 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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	146,391	157,658	200,928	271,055
EMPLOYEE BENEFITS	63,082	60,424	78,651	86,842
PURCHASED SERVICES	166,765	194,975	205,600	257,400
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	231,626	221,151	265,750	261,500
SUPPLIES AND MATERIALS	129,944	92,377	144,675	136,175
EQUIPMENT	25,732	10,079	16,110	18,550
<b>GRAND TOTAL</b>	<b>763,541</b>	<b>736,664</b>	<b>911,714</b>	<b>1,031,522</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	209,473	218,082	279,579	357,897
OPERATING EXPENDITURES	528,336	508,503	616,025	655,075
EQUIPMENT & IMPROVEMENTS	25,732	10,079	16,110	18,550
<b>TOTAL</b>	<b>763,541</b>	<b>736,664</b>	<b>911,714</b>	<b>1,031,522</b>
<b>FUNDING</b>				
USER FEES	47,603	46,987	157,055	134,961
RECOVERED COSTS	47,487	(97)	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	12%	6%	17%	13%
LOCAL REVENUE	668,451	689,774	754,659	896,561
LOCAL % OF BUDGET	88%	94%	83%	87%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	143,948	144,985	182,928	247,021
-1114-000 SALARIES, OVERTIME	2,398	1,315	5,000	10,167
-1114-214 SALARIES, OVERTIME PAX SNOW	-	1,916	-	-
-1115-000 SALARIES, ANNUAL LEAVE BALANCE	-	1,837	-	-
-1121-000 WAGES, FULL TIME	-	255	-	-
-1122-000 WAGES, PART TIME	45	7,350	13,000	13,867
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>146,391</b>	<b>157,658</b>	<b>200,928</b>	<b>271,055</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	14,664	14,762	16,281	21,984
-2112-000 FICA	8,518	9,131	12,458	16,807
-2112-214 FICA - PAX SNOW	-	113	-	-
-2113-000 MEDICARE	1,992	2,135	2,914	3,931
-2113-214 MEDICARE - PAX SNOW	-	26	-	-
-2114-000 GROUP LIFE INSURANCE	1,712	1,724	2,415	2,939
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	33,503	30,181	40,653	35,543
-2125-000 WORKERS' COMPENSATION INSURANCE	2,693	2,352	3,930	5,638
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>63,082</b>	<b>60,424</b>	<b>78,651</b>	<b>86,842</b>
-3115-000 LEGAL SERVICES	-	67	-	-
-3116-000 ADVERTISING SERVICES	-	154	250	250
-3118-000 HUMAN RESOURCE SERVICES	60	-	-	-
-3123-000 SKILLED SERVICES	1,670	-	1,000	1,000
-3125-000 LAUNDRY & LINEN SERVICES	-	65	-	-
-3126-000 UNIFORM RENTAL SERVICES	1,238	991	1,300	1,300
-3134-000 MEDICAL SERVICES	-	83	200	200
-3141-000 BLDG & GROUNDS REPAIR & MAINT SVCS	27,725	32,867	40,000	40,000
-3141-054 BLDG & GROUNDS REPAIR & MAINT SVCS-OLD	-	-	-	16,400
-3141-629 B&G REPAIR AND MAINT SERVICES	250	-	-	-
-3142-000 ELECTRICAL REPAIR & MAINT SERVICES	1,656	7,282	4,000	4,000
-3142-054 ELECTRICAL REPAIR & MAINT SERVICES-OLD NH	-	-	-	3,000
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	100	1,108	2,500	5,000
-3144-000 EXTERMINATION CONTROL SERVICES	3,172	2,314	3,900	4,200
-3145-000 ROAD REPAIR & MAINTENANCE SERVICES	649	-	2,500	2,500
-3146-000 MECHANICAL REPAIR & MAINT SERVICES	3,641	(3,232)	3,000	3,000
-3146-001 MECHANICAL REPAIR & MAINT SVC - AD	21,539	21,453	30,000	31,000
-3146-002 MECHANICAL REPAIR & MAINT SVC - BS	697	11,578	10,000	15,000
-3146-003 MECHANICAL REPAIR & MAINT SVC - CH	66,366	102,974	75,000	95,000
-3146-004 MECHANICAL REPAIR & MAINT SVC - HD	1,919	3,596	5,000	5,000
-3146-005 MECHANICAL REPAIR & MAINT SVC - SO	12,249	7,475	10,000	10,000
-3146-006 MECHANICAL REPAIR & MAINT SVC - M	16,752	2,668	10,000	10,000
-3146-054 MECHANICAL REPAIR & MAINT SVC - OLD NH	-	-	-	3,500
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	4,212	2,761	4,000	4,000
-3153-000 PRINTING SERVICES	94	-	50	50
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	2,544	435	2,500	2,500
-3175-000 EMPLOYEE RECOGNITION	-	-	100	100
-3186-000 MEETING EXPENSE	233	336	300	400
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>166,765</b>	<b>194,975</b>	<b>205,600</b>	<b>257,400</b>

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-5111-000 ELECTRICAL SERVICE CHARGES	147,433	123,947	150,000	150,000
-5111-053 ELECTRICAL SERVICE CHARGES-GROUP HMS	-	6,511	9,000	5,000
-5112-053 REFUSE SERVICE CHARGES	-	57	-	-
-5113-000 WATER & SEWER SERVICE CHARGES	16,103	10,300	21,000	21,000
-5113-053 WATER & SEWER SERVICE CHARGES-GH	-	5,007	4,500	3,000
-5114-000 TELECOMMUNICATION SERVICES	15,004	15,772	15,600	17,000
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	800	1,082	1,600	1,600
-5114-590 TELECOMMUNICATION SERVICES-PAGING	131	157	150	-
-5116-000 REFUSE DISPOSAL CHARGES	36	804	1,000	1,000
-5121-000 GENERAL LIABILITY INSURANCE	18,372	18,615	21,500	21,500
-5131-000 AUTOMOBILE LIABILITY INSURANCE	1,355	1,326	1,650	1,650
-5133-000 PROPERTY INSURANCE	26,578	28,572	29,600	29,600
-5133-053 PROPERTY INSURANCE-GROUP HOMES	-	3,221	4,000	4,000
-5134-000 BOILER & MACHINERY INSURANCE	5,452	5,450	5,650	5,650
-5153-000 EQUIPMENT RENTALS	360	330	500	500
-5197-000 MISCELLANEOUS	3	-	-	-
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>231,626</b>	<b>221,151</b>	<b>265,750</b>	<b>261,500</b>
-6111-000 APPAREL SUPPLIES	382	1,004	600	600
-6112-000 OFFICE SUPPLIES	115	30	300	300
-6113-000 STATIONERY AND FORMS	64	63	150	150
-6121-000 GAS-COOKING, HEATING & POWER	980	236	3,000	3,000
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	7,354	8,589	10,500	8,500
-6123-000 OIL-HEATING	106,634	70,556	110,000	100,000
-6142-000 MEDICAL & DENTAL SUPPLIES	-	-	500	500
-6151-000 BUILDING REPAIR & MAINT MATERIALS	1,623	3,801	5,000	5,000
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	1,385	636	2,000	5,000
-6153-000 ELECTRICAL REPAIR & MAINT MATERIALS	58	321	500	500
-6154-000 ROAD REPAIR & MAINTENANCE MATERIALS	-	394	-	500
-6155-000 MECHANICAL REPAIR & MAINT MATERIALS	8,385	3,866	6,500	6,500
-6155-001 MECHANICAL REPAIR & MAINT MAT-AD	182	-	-	-
-6155-002 MECHANICAL REPAIR & MAINT MTL-BS	-	109	-	-
-6156-000 VEHICLE REPAIR & MAINT MATERIALS	112	302	500	500
-6156-003 VEHICLE REPAIR & MAINT MTL-CH	-	9	-	-
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	1,060	1,456	3,300	3,300
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	1,484	936	1,500	1,500
-6173-000 COMPUTER OPERATING SUPPLIES	125	34	325	325
-6175-000 PHOTOGRAPHIC SUPPLIES	-	35	-	-
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>129,944</b>	<b>92,377</b>	<b>144,675</b>	<b>136,175</b>
-8122-000 PHOTOGRAPHIC EQUIPMENT	9,885	2,460	3,000	3,000
-8123-000 VOICE & DATA TRANSMISSION EQUIP	-	15	-	-
-8142-000 REPAIR & MAINTENANCE EQUIPMENT	1,303	1,753	3,500	3,500
-8151-000 OFFICE FURNITURE	90	-	-	-
-8152-000 OFFICE MACHINES	-	60	-	-
-8161-000 HOUSEHOLD EQUIPMENT	3,547	429	-	-
-8164-000 COMMUNICATION EQUIPMENT	-	-	60	-



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	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-8166-000 FIELD EQUIPMENT	289	-	50	50
-8168-000 VEHICLE MAINTENANCE TOOL & EQUIPMENT	-	-	2,000	2,000
-8221-000 SITE IMPROVEMENTS	10,619	5,362	7,500	10,000
<b>SUBTOTAL - EQUIPMENT</b>	<b>25,732</b>	<b>10,079</b>	<b>16,110</b>	<b>18,550</b>
<b>GRAND TOTAL</b>	<b>763,541</b>	<b>736,664</b>	<b>911,714</b>	<b>1,031,522</b>

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**DEPARTMENT DESCRIPTION**

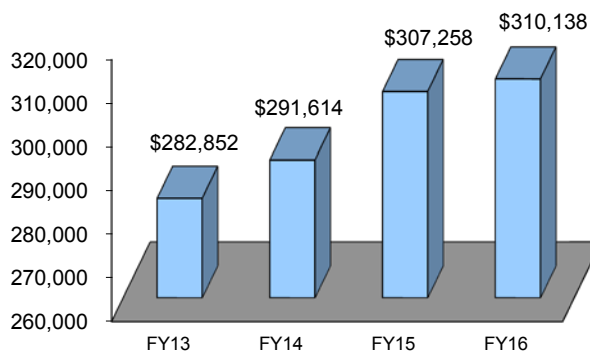
The Central Garage is located adjacent to the Sheriff's Office and Communications Center. The Garage is responsible for the preventative maintenance and routine repairs needed by the vehicles in the County fleet. The Garage also offers service to volunteer Fire and Rescue agencies and area non-profits 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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	104,874	102,431	62,922	85,400
EMPLOYEE BENEFITS	37,874	37,268	21,117	25,237
PURCHASED SERVICES	12,296	10,018	56,123	35,240
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	16,285	15,050	15,796	16,211
SUPPLIES AND MATERIALS	103,621	119,955	143,200	139,950
EQUIPMENT	7,902	6,892	8,100	8,100
<b>GRAND TOTAL</b>	<b>282,852</b>	<b>291,614</b>	<b>307,258</b>	<b>310,138</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	142,749	139,699	84,039	110,637
OPERATING EXPENDITURES	132,201	145,023	215,119	191,401
EQUIPMENT & IMPROVEMENTS	7,902	6,892	8,100	8,100
<b>TOTAL</b>	<b>282,852</b>	<b>291,614</b>	<b>307,258</b>	<b>310,138</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	141,086	149,307	125,000	130,000
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	50%	51%	41%	42%
LOCAL REVENUE	141,766	142,307	182,258	180,138
LOCAL % OF BUDGET	50%	49%	59%	58%

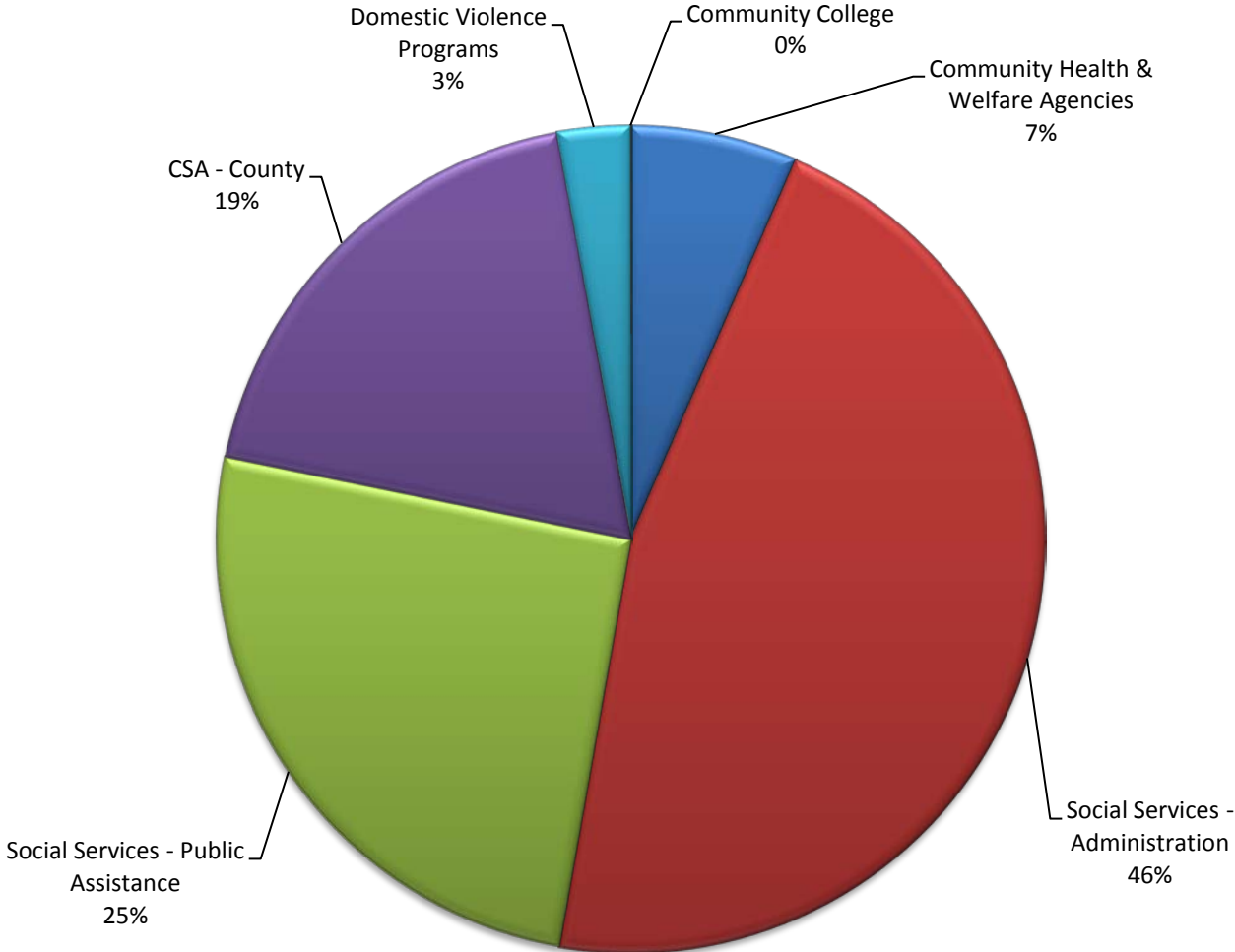
Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	104,829	99,942	61,922	64,050
-1114-000 SALARIES, OVERTIME	-	-	1,000	1,017
-1115-000 SALARIES, ANNUAL LEAVE BALANCE	-	2,489	-	-
-1122-000 WAGES, PART TIME	45	-	-	20,333
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>104,874</b>	<b>102,431</b>	<b>62,922</b>	<b>85,400</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	10,676	10,497	5,512	5,702
-2112-000 FICA	5,997	5,938	3,901	5,295
-2113-000 MEDICARE	1,403	1,389	912	1,238
-2114-000 GROUP LIFE INSURANCE	1,247	1,226	818	762
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	16,752	16,538	9,027	10,656
-2125-000 WORKERS' COMPENSATION INSURANCE	1,800	1,680	947	1,584
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>37,874</b>	<b>37,268</b>	<b>21,117</b>	<b>25,237</b>
-3115-000 LEGAL SERVICES	147	149	-	-
-3118-000 HUMAN RESOURCE SERVICES	60	-	-	-
-3123-000 SKILLED SERVICES	189	196	-	-
-3125-000 LAUNDRY & LINEN SERVICES	448	631	700	715
-3126-000 UNIFORM RENTAL SERVICES	1,053	753	1,120	800
-3141-000 BLDG & GROUNDS REPAIR & MAINT SVCS	605	246	2,500	1,600
-3142-000 ELECTRICAL REPAIR & MAINT SERVICES	-	-	500	500
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	-	132	1,000	1,000
-3146-000 MECHANICAL REPAIR & MAINT SERVICES	3,572	1,887	5,700	5,700
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	2,399	2,920	40,203	20,000
-3152-000 POSTAL SERVICES	33	14	50	50
-3153-000 PRINTING SERVICES	334	404	500	500
-3162-000 COMPUTER SOFTWARE MAINT SERVICES	3,068	1,818	3,200	3,725
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	390	842	500	500
-3175-000 EMPLOYEE RECOGNITION	-	-	50	50
-3186-000 MEETING EXPENSE	-	26	100	100
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>12,296</b>	<b>10,018</b>	<b>56,123</b>	<b>35,240</b>
-5111-000 ELECTRICAL SERVICE CHARGES	3,448	3,813	4,000	4,100
-5113-000 WATER & SEWER SERVICE CHARGES	1,497	1,405	2,100	2,150
-5114-000 TELECOMMUNICATION SERVICES	740	746	1,000	1,000
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	124	121	160	225
-5116-000 REFUSAL DISPOSAL CHARGES	530	675	600	800
-5131-000 AUTOMOBILE LIABILITY INSURANCE	8,016	5,413	6,000	6,000
-5133-000 PROPERTY INSURANCE	21	20	28	28
-5152-000 COMPUTER SOFTWARE RENTALS	1,908	2,857	1,908	1,908
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>16,285</b>	<b>15,050</b>	<b>15,796</b>	<b>16,211</b>
-6111-000 APPAREL SUPPLIES	360	464	250	250
-6112-000 OFFICE SUPPLIES	130	119	400	400
-6113-000 STATIONERY & FORMS	64	141	200	200
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	(9,979)	(8,348)	11,000	11,000
-6123-000 OIL-HEATING	1,699	3,243	4,000	5,250
-6142-000 MEDICAL & DENTAL SUPPLIES	-	-	100	100
-6151-000 BUILDING REPAIR & MAINT MATERIALS	-	-	1,000	1,000

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	-	87	400	400
-6153-000 ELECTRICAL REPAIR & MAINT MATERIALS	-	-	-	500
-6155-000 MECHANICAL REPAIR & MAINT MATERIALS	131	297	500	500
-6156-000 VEHICLE REPAIR & MAINT MATERIALS	111,084	122,268	125,000	120,000
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	-	40	-	-
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	-	1,084	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	125	526	300	300
-6175-000 PHOTOGRAPHIC SUPPLIES	6	34	50	50
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>103,621</b>	<b>119,955</b>	<b>143,200</b>	<b>139,950</b>
-8142-000 REPAIR & MAINTENANCE EQUIPMENT	6,599	4,221	5,000	5,000
-8151-000 OFFICE FURNITURE	-	-	100	100
-8152-000 OFFICE MACHINES	-	60	-	-
-8161-000 HOUSEHOLD EQUIPMENT	99	-	-	-
-8168-000 VEHICLE MAINTENANCE TOOLS & EQUIPMENT	1,204	2,611	3,000	3,000
<b>SUBTOTAL - EQUIPMENT</b>	<b>7,902</b>	<b>6,892</b>	<b>8,100</b>	<b>8,100</b>
<b>GRAND TOTAL</b>	<b>282,852</b>	<b>291,614</b>	<b>307,258</b>	<b>310,138</b>

# Health, Welfare, & Education



## Health, Welfare, & Education

	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
Community Health & Welfare Agencies	700,807	689,864	708,220	701,556
Social Services - Administration	4,225,837	4,461,261	4,945,284	4,975,661
Social Services - Public Assistance	2,335,751	2,437,982	2,539,968	2,736,671
Youth and Family Services	342,743	411,212	-	-
CSA - County	1,381,110	1,383,425	1,794,000	2,039,000
CSA - City	239,447	-	-	-
Domestic Violence Programs	297,307	330,308	290,626	302,767
Community College	1,726	1,733	1,900	1,900
<b>TOTAL</b>	<b>9,524,728</b>	<b>9,715,785</b>	<b>10,279,998</b>	<b>10,757,555</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	4,472,776	4,685,969	4,771,476	4,807,397
OPERATING EXPENDITURES	5,045,921	4,912,882	5,494,922	5,938,758
EQUIPMENT & IMPROVEMENTS	6,031	116,934	13,600	11,400
<b>TOTAL</b>	<b>9,524,728</b>	<b>9,715,785</b>	<b>10,279,998</b>	<b>10,757,555</b>
<b>FUNDING</b>				
USER FEES	200,382	163,808	122,798	88,941
RECOVERED COSTS	515,606	(131,829)	-	-
INTERGOVERNMENTAL	5,478,934	5,675,801	5,977,539	6,380,031
NON-LOCAL % OF BUDGET	65%	59%	59%	60%
LOCAL REVENUE	3,329,806	4,008,005	4,179,661	4,288,583
LOCAL % OF BUDGET	35%	41%	41%	40%

**DEPARTMENT DESCRIPTION**

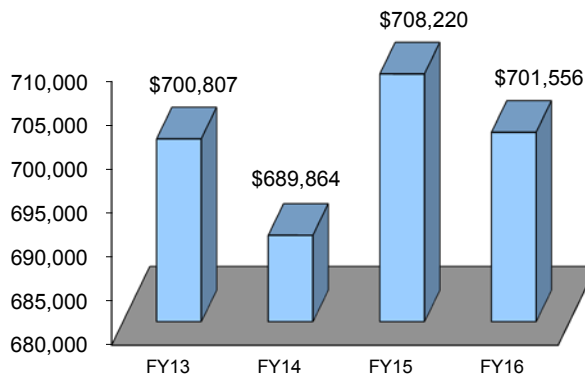
Community Health and Welfare funding reflects support for the Bedford Health Department; the Central Virginia Area Agency on Aging; Lynchburg Area Center for Independent Living and the Central Virginia Community Services Board.

- 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.
- The Central Virginia Community Services Board (CSB) is the local branch of the State's Department of Mental Health, Mental Retardation and Substance Abuse. The CSB provides services to the region.
- Lynchburg Area Center for Independent Living (LACIL) promotes independent living for individuals with significant physical disabilities.



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	700,807	689,864	708,220	701,556
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
<b>GRAND TOTAL</b>	<b>700,807</b>	<b>689,864</b>	<b>708,220</b>	<b>701,556</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	700,807	689,864	708,220	701,556
EQUIPMENT & IMPROVEMENTS	-	-	-	-
<b>TOTAL</b>	<b>700,807</b>	<b>689,864</b>	<b>708,220</b>	<b>701,556</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	55,565	29,596	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	8%	4%	0%	0%
LOCAL REVENUE	645,242	660,268	708,220	701,556
LOCAL % OF BUDGET	92%	96%	100%	100%

Four Year Actual & Budget Expenditures



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	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-4135-000 ASSISTANCE TO HEALTH DEPARTMENT	458,069	480,531	488,509	488,509
-4135-002 ASSISTANCE-DENTAL PROGRAM	40,065	-	-	-
-4135-003 ASSISTANCE-CHILDREN'S DENTIST	-	-	10,000	-
<b>SUBTOTAL - CONTRIBUTIONS</b>	<b>498,134</b>	<b>480,531</b>	<b>498,509</b>	<b>488,509</b>
<b>GRAND TOTAL</b>	<b>498,134</b>	<b>480,531</b>	<b>498,509</b>	<b>488,509</b>

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	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-4125-000 CONTRIBUTIONS TO CVACL	33,177	33,000	33,000	33,000
-4125-001 CONTRIBUTIONS-BEDFORD MED-RIDE	50,000	50,000	50,000	50,000
-4125-002 CONTRIBUTIONS-HEALTH/WELFARE AGENCIES	111	122	500	500
<b>SUBTOTAL - CONTRIBUTIONS</b>	<b>83,287</b>	<b>83,122</b>	<b>83,500</b>	<b>83,500</b>
<b>GRAND TOTAL</b>	<b>83,287</b>	<b>83,122</b>	<b>83,500</b>	<b>83,500</b>

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	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-4135-000 ASSISTANCE-HORIZON BEHAVIORAL	104,386	111,211	111,211	114,547
<b>SUBTOTAL - CONTRIBUTIONS</b>	<b>104,386</b>	<b>111,211</b>	<b>111,211</b>	<b>114,547</b>
<b>GRAND TOTAL</b>	<b>104,386</b>	<b>111,211</b>	<b>111,211</b>	<b>114,547</b>

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	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-4135-000 CONTRIBUTION-LBURG AREA CENTER FOR IL	15,000	15,000	15,000	15,000
<b>SUBTOTAL - CONTRIBUTIONS</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>GRAND TOTAL</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

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**DEPARTMENT DESCRIPTION**

The Bedford County Department of Social Services is a locally administered state agency. Policy for the Department is set by the Welfare Board which is appointed by Bedford County Board of Supervisors. Employees of the Department are State employees. The Social Services Department is divided into three units:

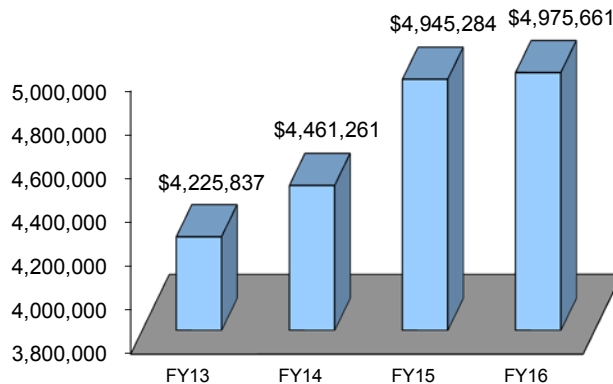
- Administration -- oversees the entire Department of Social Services (as well as the Domestic Violence Shelter); also covers Security and Finance.
- Public Assistance--calculates and processes Benefit payments. Programs provided include: Temporary Assistance to Needy Families, Supplemental Nutrition Assistance, Medicaid and Auxiliary Grant Assistance, Energy Assistance, and Other Emergency Assistance.
- Service Unit-- investigates, determines and monitors needs for the citizens of our City and County which include Foster Care, Child Protective Services, Prevention Services, Adult Protective Services, Child Care Services, and Employment Services.

**Contact Information:**

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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	2,952,786	3,012,952	3,410,167	3,396,162
EMPLOYEE BENEFITS	963,491	1,038,002	1,120,501	1,153,514
PURCHASED SERVICES	98,699	125,856	153,541	179,810
CONTRIBUTIONS	17,720	16,538	17,000	17,000
RECURRING CHARGES	116,707	117,456	140,450	134,850
SUPPLIES AND MATERIALS	72,019	75,126	90,425	82,925
EQUIPMENT	4,414	75,331	13,200	11,400
<b>GRAND TOTAL</b>	<b>4,225,837</b>	<b>4,461,261</b>	<b>4,945,284</b>	<b>4,975,661</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	3,916,278	4,050,954	4,530,668	4,549,676
OPERATING EXPENDITURES	305,145	334,976	401,416	414,585
EQUIPMENT & IMPROVEMENTS	4,414	75,331	13,200	11,400
<b>TOTAL</b>	<b>4,225,837</b>	<b>4,461,261</b>	<b>4,945,284</b>	<b>4,975,661</b>
<b>FUNDING</b>				
USER FEES	7,469	2,847	5,400	3,000
RECOVERED COSTS	386,007	(23,064)	-	-
INTERGOVERNMENTAL	1,926,075	2,445,599	2,333,620	2,330,692
NON-LOCAL % OF BUDGET	55%	54%	47%	47%
LOCAL REVENUE	1,906,286	2,035,879	2,606,264	2,641,969
LOCAL % OF BUDGET	45%	46%	53%	53%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	2,866,237	2,933,931	3,309,826	3,295,995
-1114-000 SALARIES, OVERTIME	8,534	55	-	10,167
-1115-000 SALARIES, ANNUAL LEAVE BALANCES	13,175	10,248	20,000	30,000
-1116-000 SALARIES, SICK LEAVE BALANCES	5,016	10,026	10,000	15,000
-1117-000 SALARIES, COMPENSATORY LV BAL	-	1,255	10,000	5,000
-1122-000 WAGES, PART TIME	17,841	14,887	17,841	-
-1128-000 ON-CALL PAY	35,983	36,550	36,500	34,000
-1131-000 ELECTED/APPOINTED BOARD MEMBERS	6,000	6,000	6,000	6,000
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>2,952,786</b>	<b>3,012,952</b>	<b>3,410,167</b>	<b>3,396,162</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	291,491	299,145	294,575	293,344
-2112-000 FICA	172,483	176,143	211,431	210,562
-2112-132 FICA - SOCIAL/SERVICE WORKERS	512	-	-	-
-2113-000 MEDICARE	40,339	41,195	49,448	49,244
-2113-132 MEDICARE - SOCIAL/SERVICE WORKERS	120	-	-	-
-2114-000 GROUP LIFE INSURANCE	34,101	34,965	43,690	39,222
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	412,674	476,496	508,335	542,888
-2119-000 HEALTH SAVINGS CONTRIBUTION	726	687	257	3,367
2122-000 HYBRID DISABILITY PROGRAM	-	140	-	1,590
-2125-000 WORKERS COMPENSATION INSURANCE	11,046	9,231	12,765	13,297
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>963,491</b>	<b>1,038,002</b>	<b>1,120,501</b>	<b>1,153,514</b>
-3112-000 FISCAL SERVICES	-	-	-	135
-3113-000 ATTORNEY SERVICES	446	1,838	-	4,500
-3115-000 LEGAL SERVICES	7,679	4,365	6,000	6,000
-3116-000 ADVERTISING SERVICES	1,728	1,000	1,000	1,000
-3118-000 HUMAN RESOURCE SERVICES	300	-	-	-
-3123-000 SKILLED SERVICES	2,529	2,664	3,000	29,700
-3134-000 MEDICAL SERVICES	524	804	1,000	1,000
-3141-000 BLDG & GROUNDS REPAIR & MAINT SVCS	17,334	44,458	43,060	43,060
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	3,439	3,425	4,000	4,000
-3144-000 EXTERMINATION CONTROL SERVICES	192	344	500	500
-3146-000 MECHANICAL REPAIR & MAINT SERVICES	12,669	12,479	7,500	7,500
-3147-000 VEHICLE REPAIR & MAINT SERVICES	8,961	9,870	10,165	10,165
-3151-000 FREIGHT & EXPRESS SERVICES	50	31	100	200
-3152-000 POSTAL SERVICES	22,879	22,975	37,000	36,000
-3153-000 PRINTING SERVICES	-	-	700	500
-3161-000 COMPUTER HARDWARE MAINT SERVICES	2,039	-	3,000	-
-3162-000 COMPUTER SOFTWARE MAINT SERVICES	1,925	2,769	6,500	4,500
-3164-000 COMPUTER SOFTWARE COSTS	250	727	-	-
-3171-000 ORGANIZATION MEMBERSHIPS	988	1,323	1,150	1,250
-3172-000 PUBLICATION SUBSCRIPTIONS	964	1,208	1,300	1,300
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	7,603	8,706	17,666	13,500
-3173-xxx FOSTER PARENT TRAINING	-	-	-	6,500
-3175-000 EMPLOYEE RECOGNITION	507	484	750	1,000
-3182-000 TRAVEL, PERSONAL VEHICLE	1,057	1,021	2,250	1,650
-3183-000 TRAVEL, PUBLIC CARRIERS	8	35	-	-
-3184-000 TRAVEL, SUBSISTENCE & LODGING	444	464	600	600
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	2,317	3,844	3,100	4,050



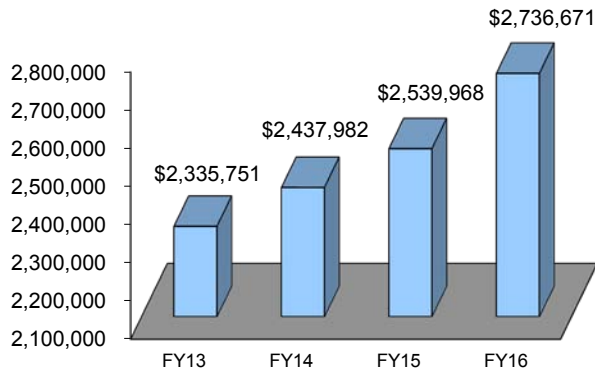
	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-3186-000 MEETING EXPENSE	1,584	969	2,800	1,000
-3188-000 JURY/CLIENT MEALS	282	53	400	200
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>98,699</b>	<b>125,856</b>	<b>153,541</b>	<b>179,810</b>
-4112-000 UNEMPLOYMENT COMPENSATION REIMB	6,034	1,392	2,000	2,000
-4232-000 EMERGENCY ASSISTANCE, OTHER	11,686	15,057	15,000	15,000
-4292-000 IV-E LOCAL AGENCY FOSTER FAMILY	-	89	-	-
<b>SUBTOTAL - CONTRIBUTIONS</b>	<b>17,720</b>	<b>16,538</b>	<b>17,000</b>	<b>17,000</b>
-5111-000 ELECTRICAL SERVICE CHARGES	30,261	23,797	32,000	27,000
-5112-000 REFUSE SERVICE CHARGES	385	385	500	3,000
-5113-000 WATER & SEWER SERVICE CHARGES	2,456	2,359	3,000	4,500
-5114-000 TELECOMMUNICATION SERVICES	4,033	3,250	5,200	4,500
-5114-550 TELECOMMUNICATION SVCS-WIRELESS	18,864	26,943	30,000	27,000
-5117-000 INTERNET CONNECTION CHARGES	294	562	1,000	3,000
-5121-000 GENERAL LIABILITY INSURANCE	2,157	-	2,250	2,200
-5131-000 AUTOMOBILE LIABILITY INSURANCE	6,775	7,847	8,300	8,500
-5133-000 PROPERTY INSURANCE	2,301	2,475	2,500	2,550
-5153-000 EQUIPMENT RENTALS	15,195	15,195	22,100	19,000
-5154-000 BUILDING RENTALS	33,600	33,600	33,600	33,600
-5162-000 COMPUTER SOFTWARE INSTALLMENTS	200	1,000	-	-
-5197-000 MISCELLANEOUS	186	43	-	-
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>116,707</b>	<b>117,456</b>	<b>140,450</b>	<b>134,850</b>
-6112-000 OFFICE SUPPLIES	10,789	15,791	19,500	15,000
-6113-000 STATIONERY & FORMS	14,993	15,787	17,000	18,000
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	20,746	16,953	22,000	21,000
-6123-000 OIL-HEATING	12,395	13,566	16,500	15,000
-6141-000 LABORATORY SUPPLIES	882	885	1,350	1,350
-6142-000 MEDICAL & DENTAL SUPPLIES	13	461	-	-
6144-000 PHARMACEUTICAL DRUGS	-	4	-	-
-6151-000 BUILDING REPAIR & MAINT MATERIALS	-	96	75	75
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	294	305	500	500
-6155-000 MECHANICAL REPAIR & MAINT MATERIALS	-	24	-	-
-6161-000 CLOTHING SUPPLIES	(379)	(144)	-	-
-6164-000 LAUNDRY & LINEN SUPPLIES	-	(869)	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	12,154	12,267	13,000	12,000
-6176-000 RECREATION & PROGRAM SUPPLIES	131	-	500	-
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>72,019</b>	<b>75,126</b>	<b>90,425</b>	<b>82,925</b>
-8111-000 COMPUTER HARDWARE EQUIPMENT	243	5,897	4,500	2,000
-8113-000 NETWORK HARDWARE EQUIPMENT	665	-	500	500
-8121-000 ELECTRONIC EQUIPMENT	-	293	-	-
-8122-000 PHOTOGRAPHIC EQUIPMENT	-	146	-	-
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	215	95	2,100	2,100
-8141-000 MOTOR VEHICLE EQUIPMENT	-	48,831	-	-
-8151-000 OFFICE FURNITURE	2,910	19,169	5,600	5,600

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	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-8152-000 OFFICE MACHINES	380	343	500	1,200
-8164-000 COMMUNICATION EQUIPMENT	-	533	-	-
-8221-000 SITE IMPROVEMENTS	-	24	-	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>4,414</b>	<b>75,331</b>	<b>13,200</b>	<b>11,400</b>
<b>GRAND TOTAL</b>	<b>4,225,837</b>	<b>4,461,261</b>	<b>4,945,284</b>	<b>4,975,661</b>

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	2,335,751	2,437,982	2,539,968	2,736,671
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
<b>GRAND TOTAL</b>	<b>2,335,751</b>	<b>2,437,982</b>	<b>2,539,968</b>	<b>2,736,671</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	2,335,751	2,437,982	2,539,968	2,736,671
EQUIPMENT & IMPROVEMENTS	-	-	-	-
<b>TOTAL</b>	<b>2,335,751</b>	<b>2,437,982</b>	<b>2,539,968</b>	<b>2,736,671</b>
<b>FUNDING</b>				
USER FEES	25,817	9,716	13,000	7,000
RECOVERED COSTS	(38,092)	(71,314)	-	-
INTERGOVERNMENTAL	2,517,567	2,313,485	2,430,678	2,648,288
NON-LOCAL % OF BUDGET	107%	92%	96%	97%
LOCAL REVENUE	(169,540)	186,095	96,290	81,383
LOCAL % OF BUDGET	0%	8%	4%	3%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-4211-000 INDEPENDENT LIVING-COUNTY	9,437	9,072	10,200	9,949
-4212-000 IND LIVING EDUCATION/TRAINING	6,128	4,632	12,000	3,268
-4222-000 TANF MANUAL CHECKS-COUNTY	100	-	1,000	4,000
-4241-000 SPECIAL NEEDS ADOPTION-MAINTENANCE	395,271	488,576	600,000	600,000
-4241-515 SPECIAL NEEDS ADOPTION-MAINTENANCE	44,837	13,043	-	-
-4243-000 SUBSIDIZED ADOPTION-COUNTY	680,862	1,004,329	1,098,202	1,150,000
-4243-515 SUBSIDIZED ADOPTION-CITY	350,453	80,752	-	-
-4244-000 SPECIAL NEEDS ADOPTION-PURCHASED SVC	26,273	78,229	35,000	68,000
-4244-515 SPECIAL NEEDS ADOPTION-PURCHASED SVC	34,442	13,598	-	-
-4247-000 NON-REOCCURRING IV-E ADOPTION-CO	12,568	4,840	20,000	15,000
-4247-515 NON-REOCCURRING IV-E ADOPTION-CITY	1,822	-	-	-
-4248-000 FOSTER PARENT RESPITE CARE-COUNTY	729	3,139	2,000	2,500
-4248-515 FOSTER PARENT RESPITE CARE-CITY	523	-	-	-
-4251-000 AUXILIARY GRANTS-AGED-COUNTY	141,796	119,944	190,000	125,000
-4253-000 AUXILIARY GRANTS-DISABLED-COUNTY	105,449	112,983	140,000	120,000
-4253-515 AUXILIARY GRANTS-DISABLED-CITY	12,963	1,136	-	-
-4262-000 VIEW-JOBS PURCHASED SVC AFDC-CO	96,594	121,263	150,000	120,000
-4262-515 VIEW-JOBS PURCHASED SVC AFDC-CITY	(70)	69	-	-
-4263-000 VIEW-JOBS SUPPORTIVE SERVICES-CO	12,097	7,712	10,000	5,000
-4263-515 VIEW-JOBS SUPPORTIVE SERVICES-CITY	1,827	469	-	-
-4264-000 VIEW-TRANSPORTATION-COUNTY	23,571	39,999	30,000	40,000
-4272-000 CHILD DAY CARE FEE AT RISK-COUNTY	(82)	(97)	-	-
-4274-000 CHILD DAY CARE BLOCK GRANT-COUNTY	(252)	(2,167)	-	-
-4274-515 CHILD DAY CARE BLOCK GRANT-CITY	(953)	-	-	-
-4279-000 CHILD DAY CARE-QUALITY INITIATIVE	8,866	8,802	8,866	8,866
-4283-000 ADULT SERVICES-HOME-BASED-CO	5,387	16,398	18,000	15,941
-4283-515 ADULT SERVICES-HOME-BASED-CITY	8,999	45	-	-
-4284-000 FAMILY PRESERVATION-PURCHASED SVCS	5,634	7,337	7,400	7,400
-4284-515 FAMILY PRESERVATION-PURCHASED SVCS	1,010	-	-	-
-4285-000 GUARDIANSHIP FEES-COUNTY	(265)	(250)	-	-
-4286-000 ADULT PROTECTIVE SERVICES-COUNTY	4,865	6,612	7,800	10,247
-4286-515 ADULT PROTECTIVE SERVICES-CITY	1,741	-	-	-
-4287-000 SAFE AND STABLE FAMILIES-COUNTY	39,216	35,614	42,000	42,000
-4287-515 SAFE AND STABLE FAMILIES-CITY	1,194	75	-	-
-4289-000 STRENGTHENING FAMILIES	2,436	17,564	-	-
-4291-000 IV-E CHILD PLACING AGENCY-COUNTY	45,580	70,816	42,000	99,500
-4292-000 IV-E LOCAL AGENCY FOSTER HOMES-CO	45,514	130,608	103,500	140,000
-4292-515 IV-E LOCAL AGENCY FOSTER HOMES-CITY	46,161	11,440	-	-
-4293-000 IV-E RESIDENTIAL FACILITIES/GROUP HM	159,312	27,817	12,000	150,000
-4295-000 TITLE IV-E PASS-THRU TRAINING-COUNTY	3,716	3,583	-	-
<b>SUBTOTAL - CONTRIBUTIONS</b>	<b>2,335,751</b>	<b>2,437,982</b>	<b>2,539,968</b>	<b>2,736,671</b>
<b>GRAND TOTAL</b>	<b>2,335,751</b>	<b>2,437,982</b>	<b>2,539,968</b>	<b>2,736,671</b>

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**DEPARTMENT DESCRIPTION**

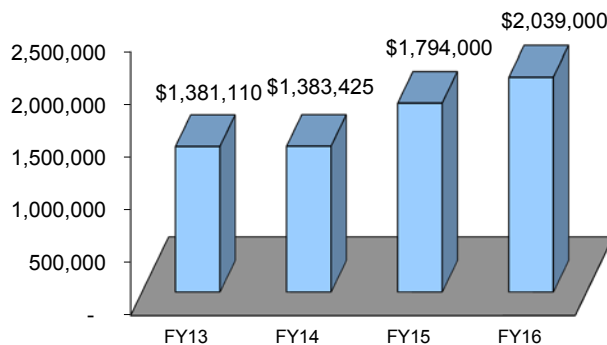
The Youth and Family Services Office administers the Comprehensive Youth Services Act for At-Risk Youth and Families (CSA) for the Town and County. The CSA is a 1993 Virginia Law that provides funding for high-risk youth and their families. The purpose of the act is to provide high quality, child centered, 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.

**Contact Information:**

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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	1,381,110	1,383,425	1,794,000	2,039,000
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
<b>GRAND TOTAL</b>	<b>1,381,110</b>	<b>1,383,425</b>	<b>1,794,000</b>	<b>2,039,000</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	1,381,110	1,383,425	1,794,000	2,039,000
EQUIPMENT & IMPROVEMENTS	-	-	-	-
<b>TOTAL</b>	<b>1,381,110</b>	<b>1,383,425</b>	<b>1,794,000</b>	<b>2,039,000</b>
<b>FUNDING</b>				
USER FEES	119,481	102,420	90,200	65,000
RECOVERED COSTS	-	(25,767)	-	-
INTERGOVERNMENTAL	717,696	749,890	1,077,961	1,257,107
NON-LOCAL % OF BUDGET	61%	60%	65%	65%
LOCAL REVENUE	543,933	556,882	625,839	716,893
LOCAL % OF BUDGET	39%	40%	35%	35%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-4311-000 FOSTER CARE - IV-E CHILDREN	-	-	25,000	25,000
-4312-000 FOSTER CARE - ALL OTHER	202,910	64,757	150,000	100,000
-4313-000 FAMILY FOSTER CARE-IV-E CBS	-	70	-	-
-4314-000 FAMILY FOSTER CARE-MAINTENANCE PMT	344	13,570	5,000	20,000
-4315-000 FAMILY FOSTER CARE-ALL OTHER SVCS	56,353	41,690	100,000	80,000
-4322-000 SPECIAL ED-PRIVATE DAY FACILITY	488,134	497,054	500,000	725,000
-4322-515 SPECIAL ED-PRIVATE DAY FACILITY	-	5,625	-	-
-4341-000 NON-MANDATED SVC, COMMUNITY BASED	10,485	2,050	14,000	14,000
-4362-000 EDUCATIONAL SVCS-CONGREGATE CARE	181,467	163,717	200,000	200,000
-4371-000 THERAPEUTIC FOSTER CARE - IV-E	56,898	78,080	75,000	120,000
-4372-000 THERAPEUTIC FOSTER CARE - OTHER	293,239	446,641	450,000	550,000
-4373-000 THERAPEUTIC FOSTER CARE - NON CUST	(4,909)	4,909	-	-
-4374-000 SPECIALIZED FOSTER CARE - IV-E	-	1,577	-	-
-4374-515 SPECIALIZED FOSTER CARE - IV-E	-	527	-	-
-4375-000 SPECIALIZED FOSTER CARE - OTHER	56,439	30,961	75,000	75,000
-4376-000 COMMUNITY BASED SERVICES	38,746	30,997	200,000	130,000
-4377-000 COMMUNITY SERVICES-FAMILY SERVICES	1,003	1,200	-	-
<b>SUBTOTAL - CONTRIBUTIONS</b>	<b>1,381,110</b>	<b>1,383,425</b>	<b>1,794,000</b>	<b>2,039,000</b>
<b>GRAND TOTAL</b>	<b>1,381,110</b>	<b>1,383,425</b>	<b>1,794,000</b>	<b>2,039,000</b>

**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.

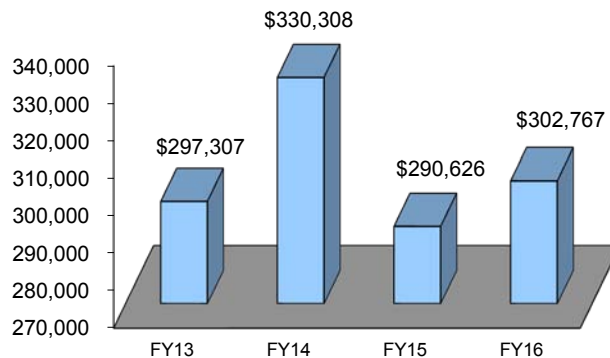
**Contact Information:**

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



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	170,886	176,131	182,193	191,815
EMPLOYEE BENEFITS	55,745	61,012	58,615	65,906
PURCHASED SERVICES	14,611	12,548	14,065	12,508
CONTRIBUTIONS	1,165	1,892	3,000	3,000
RECURRING CHARGES	49,022	32,455	29,003	26,188
SUPPLIES AND MATERIALS	4,419	4,968	3,350	3,350
EQUIPMENT	1,457	41,302	400	-
<b>GRAND TOTAL</b>	<b>297,307</b>	<b>330,308</b>	<b>290,626</b>	<b>302,767</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	226,631	237,143	240,808	257,721
OPERATING EXPENDITURES	69,218	51,863	49,418	45,046
EQUIPMENT & IMPROVEMENTS	1,457	41,302	400	-
<b>TOTAL</b>	<b>297,307</b>	<b>330,308</b>	<b>290,626</b>	<b>302,767</b>
<b>FUNDING</b>				
USER FEES	43,481	48,825	14,198	13,941
RECOVERED COSTS	17,518	(22,213)	-	-
INTERGOVERNMENTAL	131,690	148,879	135,280	143,944
NON-LOCAL % OF BUDGET	65%	53%	51%	52%
LOCAL REVENUE	104,618	154,817	141,148	144,882
LOCAL % OF BUDGET	35%	47%	49%	48%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	36,350	43,727	48,956	49,772
-1111-301 SALARIES, OFFICE GRANT	91,711	93,918	94,146	125,622
-1111-303 SALARIES, VSTOP	10,863	10,429	5,332	5,421
-1122-301 WAGES, PART TIME - OFFICE GRANT	22,071	19,547	22,759	-
-1124-301 WAGES, OVERTIME-BIG GRANT	1,396	-	-	-
-1128-000 ON-CALL PAY	-	230	-	-
-1128-100 ON CALL PAY - DONATIONS	8,495	8,280	11,000	11,000
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>170,886</b>	<b>176,131</b>	<b>182,193</b>	<b>191,815</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	3,704	4,456	13,211	4,430
-2111-301 VRS-OFFICE GRANT	9,345	9,570	-	11,180
-2111-303 VRS-VSTOP	1,107	1,063	-	482
-2112-000 FICA	2,205	2,649	3,036	3,087
-2112-100 FICA-DONATIONS	516	502	682	682
-2112-301 FICA-OFFICE GRANT	6,936	6,825	7,249	7,789
-2112-303 FICA-VSTOP	674	644	331	337
-2113-000 MEDICARE	516	619	710	722
-2113-100 MEDICARE-DONATIONS	121	118	160	160
-2113-301 MEDICARE-OFFICE GRANT	1,622	1,596	1,696	1,822
-2113-303 MEDICARE-VSTOP	158	151	78	79
-2114-000 GROUP LIFE INSURANCE	433	520	647	593
-2114-301 GROUP INSURANCE-OFFICE GRANT	1,091	1,118	1,243	1,495
-2114-303 GROUP INSURANCE-VSTOP	129	124	71	64
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	5,234	6,779	13,978	12,337
-2115-301 MEDICAL/HOSPITAL INSURANCE - OFFICE	18,872	21,284	13,357	17,431
-2115-303 MEDICAL/HOSPITAL INSURANCE - VSTOP	1,982	1,974	1,018	1,753
-2122-301 HYBRID DISABILITY PLAN - OFFICE GRANT	-	-	-	177
-2125-000 WORKERS COMPENSATION INSURANCE	1,181	1,020	1,148	1,286
-2125-100 WORKERS COMPENSATION INSURANCE	(81)	-	-	-
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>55,745</b>	<b>61,012</b>	<b>58,615</b>	<b>65,906</b>
-3114-000 PUBLIC INFORMATION & RELATIONS SVCS	152	1,529	2,276	2,276
-3114-301 PUBLIC INFO & PR SVCS-OFFICE GRANT	3,577	728	-	-
-3114-303 PUBLIC INFO & PR SERVICES-VSTOP	531	-	-	-
-3115-000 LEGAL SERVICES	86	130	-	-
-3141-000 BLDG & GROUNDS REPAIR & MAINT SVCS	5,081	4,800	5,000	5,000
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	-	-	180	-
-3143-301 EQUIPMENT REPAIR & MAINTENANCE-VADSS	625	-	-	-
-3144-000 EXTERMINATION CONTROL SERVICES	225	418	456	456
-3144-301 EXTERMINATION CONTROL SERVICES	418	-	-	-
-3146-000 MECHANICAL REPAIR & MAINT SVCS	-	90	-	-
-3146-000 MECHANICAL REPAIR & MAINT SVCS-DONATIONS	-	1,835	-	-
-3147-001 VEHICLE REPAIR/MAINT SVC-DONAT	-	1,300	-	-
-3147-100 VEHICLE REPAIR/MAINT SVCS - DONATIONS	259	79	-	-
-3151-000 FREIGHT & EXPRESS SERVICES	163	93	350	350
-3152-000 POSTAL SERVICES	48	54	54	54
-3153-000 PRINTING SERVICES	40	-	250	642
-3153-301 PRINTING SERVICES - OFFICE GRANT	35	-	-	-
-3153-303 PRINTING SERVICES - STOP	-	-	392	-
-3164-000 COMPUTER SOFTWARE COSTS	-	-	170	-
-3167-000 COMMUNICATIONS CABLING SERVICE	-	-	420	-

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-3171-000 ORGANIZATION MEMBERSHIPS	920	678	481	500
-3171-301 ORGANIZATION MEMBERSHIPS - OFFICE GR	170	-	-	-
-3172-000 PUBLICATION SUBSCRIPTIONS	221	283	600	600
-3172-301 PUBLICATION SUBSCRIPTIONS - OFFICE GR	902	-	-	-
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	222	369	586	580
-3175-000 EMPLOYEE RECOGNITION	-	162	150	150
-3175-100 EMPLOYEE RECOGNITION - DONATIONS	75	-	-	-
-3182-000 TRAVEL, PERSONAL VEHICLE	534	-	350	350
-3184-000 TRAVEL, SUBSISTENCE & LODGING	175	-	1,800	1,000
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	-	-	150	150
-3186-000 MEETING EXPENSE	152	-	400	400
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>14,611</b>	<b>12,548</b>	<b>14,065</b>	<b>12,508</b>
-4232-000 EMERGENCY ASSISTANCE - OTHER	-	-	3,000	3,000
-4232-100 EMERGENCY ASSISTANCE - DONATIONS	1,165	1,892	-	-
<b>SUBTOTAL - CONTRIBUTIONS</b>	<b>1,165</b>	<b>1,892</b>	<b>3,000</b>	<b>3,000</b>
-5111-000 ELECTRICAL SERVICE CHARGES	-	17	-	-
-5111-301 ELECTRICAL SVC CHARGES - OFFICE GRANT	5,994	5,650	6,917	6,920
-5112-000 REFUSE SERVICE CHARGES	415	497	-	-
-5112-301 REFUSE SERVICE CHARGES - OFFICE GRANT	353	432	1,156	890
-5113-000 WATER & SEWER SERVICE CHARGES	-	131	-	-
-5113-301 WATER & SEWER CHARGES- OFFICE GRANT	894	589	2,431	1,163
-5114-000 TELECOMMUNICATION SERVICES	8,062	9,045	8,990	10,335
-5114-100 TELECOMMUNICATION SERVICES-DONATIONS	59	16	-	-
-5114-301 TELECOMMUNICATION SVCS-OFFICE GRANT	187	-	-	-
-5114-303 TELECOMMUNICATION SERVICES-VSTOP	1,373	1,400	1,368	363
-5114-550 TELECOMMUNICATION SERVICE - WIRELESS	-	-	4,368	3,360
-5131-000 AUTOMOBILE LIABILITY INSURANCE	282	276	574	574
-5133-000 PROPERTY INSURANCE	40	43	51	51
-5153-000 EQUIPMENT RENTALS	2,545	2,610	-	-
-5153-551 EQUIPMENT RENTALS - WALKIN	-	-	2,532	2,532
-5154-000 BUILDING RENTALS	616	616	616	-
-5156-551 LAND & BUILDING RENTALS - WALKIN	28,200	11,100	-	-
-5197-000 MISCELLANEOUS	1	28	-	-
-5197-301 MISCELLANEOUS - OFFICE GRANT	1	5	-	-
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>49,022</b>	<b>32,455</b>	<b>29,003</b>	<b>26,188</b>
-6112-000 OFFICE SUPPLIES	365	210	825	750
-6112-303 OFFICE SUPPLIES - VSTOP	214	-	225	300
-6113-000 STATIONERY & FORMS	431	614	300	300
-6113-303 STATIONARY & FORMS - VSTOP	-	64	-	-
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	-	-	300	300
-6122-100 GASOLINE-MOTOR VEHICLE - DONATIONS	962	940	-	-
-6144-000 PHARMACEUTICAL DRUGS	-	5	-	-
-6151-100 BLDG REPAIR/MAINT MATERIAL-DONATIONS	-	14	-	-
-6151-301 BLDG REPAIR/MAINT MATERIAL-OFFICE GRANT	-	577	-	-
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	94	179	100	100
-6152-301 CUSTODIAL REPAIR/MAINT-OFFICE GRANT	-	132	-	-
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	103	-	-	-

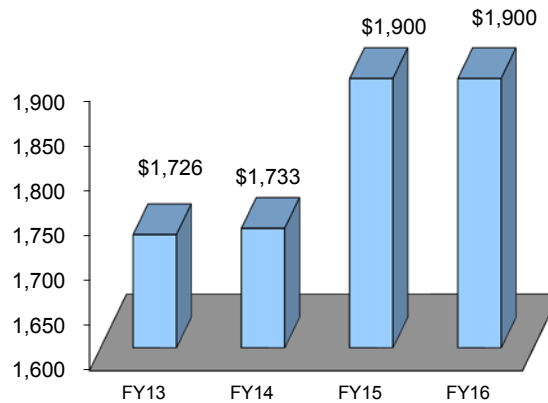
	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-6162-000 FOOD & DIETARY SUPPLIES	-	-	500	500
-6165-000 PERSONAL CARE SUPPLIES	8	-	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	989	814	500	500
-6173-303 COMPUTER OPERATING SUPPLIES - VSTOP	174	-	-	-
-6176-000 RECREATION & REC PROGRAM SUPPLIES	171	1,257	600	600
-6176-100 REC & PROGRAM SUPPLIES - DONATIONS	908	162	-	-
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>4,419</b>	<b>4,968</b>	<b>3,350</b>	<b>3,350</b>
-8111-000 COMPUTER HARDWARE EQUIPMENT	74	58	-	-
-8112-000 COMPUTER EQUIPMENT IMPROVEMENTS	39	-	-	-
-8121-301 ELECTRONIC EQUIPMENT - BIG DV GRANT	80	-	-	-
-8122-001 PHOTOGRAPHIC EQUIP - DONATIONS	-	5,032	-	-
-8122-100 PHOTOGRAPHIC EQUIP - DONATIONS	-	7,820	-	-
-8122-301 PHOTOGRAPHIC EQUIP - BIG DV GRANT	-	2,000	-	-
-8151-000 OFFICE FURNITURE	-	362	-	-
-8161-000 HOUSEHOLD EQUIPMENT	65	-	-	-
-8161-100 HOUSEHOLD EQUIPMENT - DONATIONS	569	86	-	-
-8161-301 HOUSEHOLD EQUIPMENT - OFFICE GRANT	630	1,031	-	-
-8164-000 COMMUNICATION EQUIPMENT	-	-	400	-
-8221-001 SITE IMPROVEMENTS - DONATIONS	-	1,375	-	-
-8221-100 SITE IMPROVEMENTS - DONATIONS	-	46	-	-
-8221-301 SITE IMPROVEMENTS - DV GRANT	-	593	-	-
-8233-001 CONSTRUCTION, BLDG IMPROVMENTS-DONATION	-	22,899	-	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>1,457</b>	<b>41,302</b>	<b>400</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>297,307</b>	<b>330,308</b>	<b>290,626</b>	<b>302,767</b>

**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.

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	1,726	1,733	1,900	1,900
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
<b>GRAND TOTAL</b>	<b>1,726</b>	<b>1,733</b>	<b>1,900</b>	<b>1,900</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	1,726	1,733	1,900	1,900
EQUIPMENT & IMPROVEMENTS	-	-	-	-
<b>TOTAL</b>	<b>1,726</b>	<b>1,733</b>	<b>1,900</b>	<b>1,900</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	1,726	1,733	1,900	1,900
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures

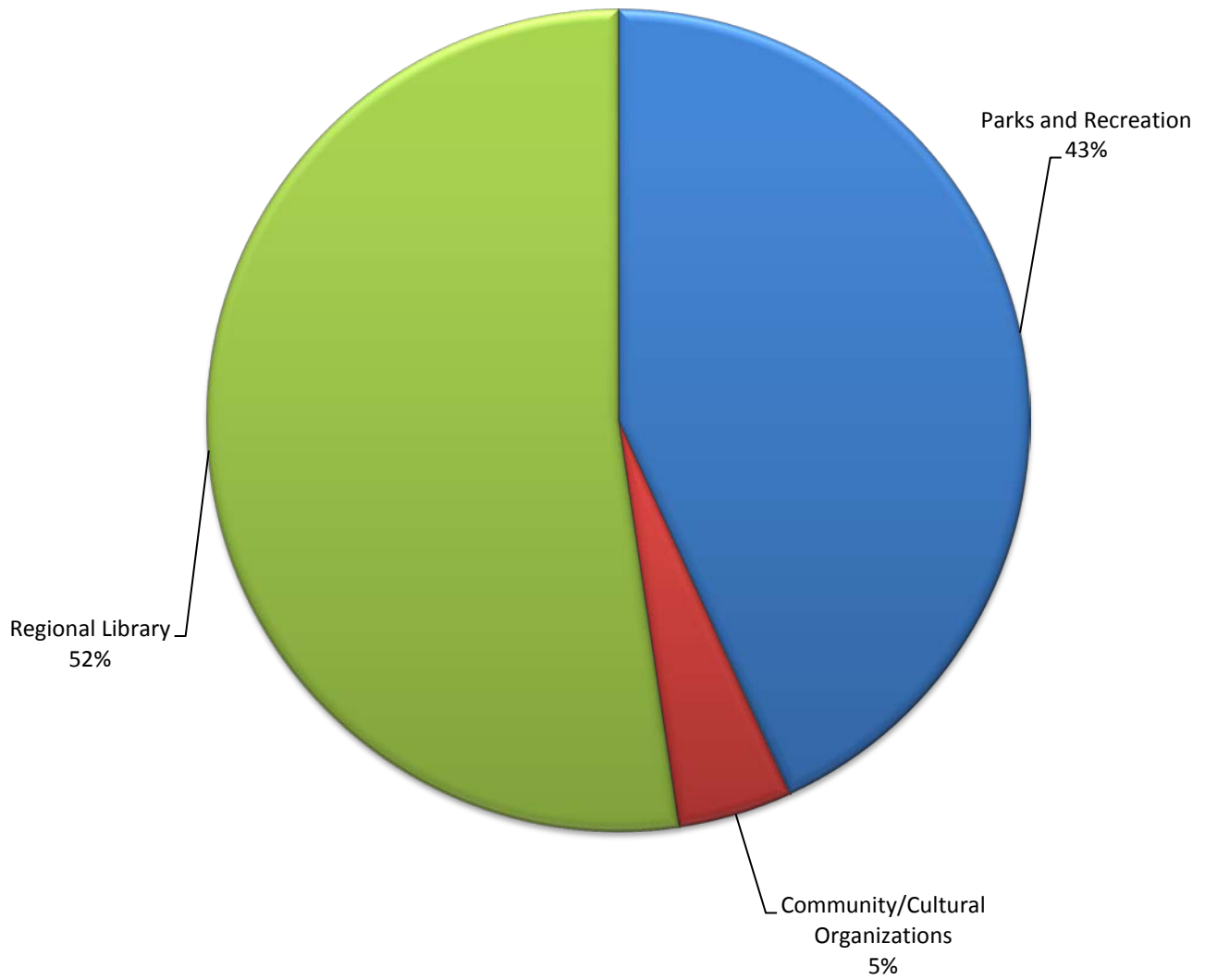


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	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-4136-001 ASSISTANCE TO CVCC-OPERATING	1,726	1,733	1,900	1,900
<b>SUBTOTAL - CONTRIBUTIONS</b>	<b>1,726</b>	<b>1,733</b>	<b>1,900</b>	<b>1,900</b>
<b>GRAND TOTAL</b>	<b>1,726</b>	<b>1,733</b>	<b>1,900</b>	<b>1,900</b>

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## Recreation & Cultural Breakdown





## Recreation & Cultural

	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
Parks and Recreation	1,129,077	1,145,834	1,297,280	1,261,382
Community/Cultural Organizations	115,200	178,435	127,700	131,830
Regional Library	1,356,580	1,517,987	1,517,987	1,530,287
<b>TOTAL</b>	<b>2,600,857</b>	<b>2,842,256</b>	<b>2,942,967</b>	<b>2,923,499</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	666,470	640,691	743,995	720,547
OPERATING EXPENDITURES	1,930,348	2,188,578	2,188,972	2,192,952
EQUIPMENT & IMPROVEMENTS	4,039	12,987	10,000	10,000
<b>TOTAL</b>	<b>2,600,857</b>	<b>2,842,256</b>	<b>2,942,967</b>	<b>2,923,499</b>
<b>FUNDING</b>				
USER FEES	34,243	51,933	50,200	51,700
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	5,000	5,000
NON-LOCAL % OF BUDGET	1%	2%	2%	2%
LOCAL REVENUE	2,566,614	2,790,323	2,887,767	2,866,799
LOCAL % OF BUDGET	99%	98%	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.

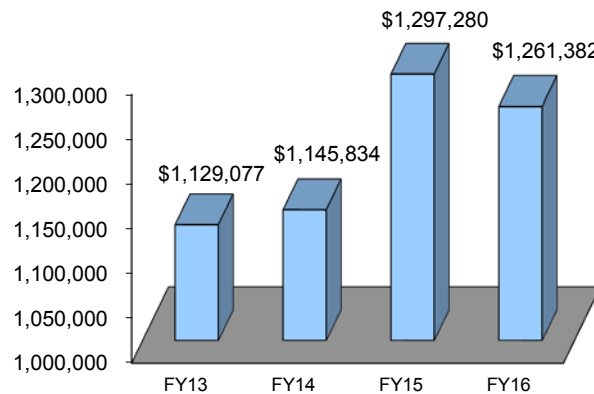
The Department is also responsible for the development of the County's three (3) regional park sites at Falling Creek Park; Moneta; and Montvale.

**Contact Information:**

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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	524,183	510,764	583,730	569,012
EMPLOYEE BENEFITS	142,287	129,927	160,265	151,535
PURCHASED SERVICES	78,547	85,712	79,300	56,400
CONTRIBUTIONS	78,647	87,500	102,500	103,500
RECURRING CHARGES	83,439	103,897	98,035	106,035
SUPPLIES AND MATERIALS	217,935	215,047	263,450	264,900
EQUIPMENT	4,039	12,987	10,000	10,000
<b>GRAND TOTAL</b>	<b>1,129,077</b>	<b>1,145,834</b>	<b>1,297,280</b>	<b>1,261,382</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	666,470	640,691	743,995	720,547
OPERATING EXPENDITURES	458,568	492,156	543,285	530,835
EQUIPMENT & IMPROVEMENTS	4,039	12,987	10,000	10,000
<b>TOTAL</b>	<b>1,129,077</b>	<b>1,145,834</b>	<b>1,297,280</b>	<b>1,261,382</b>
<b>FUNDING</b>				
USER FEES	34,243	45,248	50,200	51,700
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	3%	4%	4%	4%
LOCAL REVENUE	1,094,834	1,100,586	1,247,080	1,209,682
LOCAL % OF BUDGET	97%	96%	96%	96%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	344,046	292,546	372,730	358,004
-1114-214 SALARIES, OVERTIME-PAX SNOW	-	2,113	-	-
-1115-000 SALARIES, ANNUAL LEAVE BALANCE	789	9,606	-	-
-1116-000 SALARIES, SICK LEAVE BALANCES	-	5,000	-	-
-1117-000 SALARIES, COMPENSATORY LEAVE BALANCE	10	25	-	-
-1122-000 WAGES, PART TIME	121,253	130,712	135,000	135,000
-1124-000 WAGES, OVERTIME	32	-	500	508
-1131-000 ELECTED & APPOINTED BD & COMMISSION	-	-	500	500
-1137-000 UMPIRES & OFFICIALS	58,053	70,762	75,000	75,000
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>524,183</b>	<b>510,764</b>	<b>583,730</b>	<b>569,012</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	35,701	30,234	33,173	31,862
-2112-000 FICA	26,959	25,336	36,192	35,278
-2112-214 FICA-PAX SNOW	-	115	-	-
-2113-000 MEDICARE	6,305	5,925	8,465	8,250
-2113-214 MEDICARE-PAX SNOW	-	27	-	-
-2114-000 GROUP LIFE INSURANCE	4,169	3,531	4,920	4,260
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	58,786	55,131	65,514	60,599
-2119-000 HEALTH SAVINGS CONTRIBUTION	-	81	972	972
-2122-000 HYBRID DISABILITY INSURANCE	-	17	-	330
-2125-000 WORKERS' COMPENSATION INSURANCE	10,366	9,530	11,029	9,984
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>142,287</b>	<b>129,927</b>	<b>160,265</b>	<b>151,535</b>
-3115-000 LEGAL SERVICES	2,087	5,470	9,700	9,700
-3116-000 ADVERTISING SERVICES	1,249	3,465	2,000	2,000
-3125-000 LAUNDRY & LINEN SERVICES	720	369	550	550
-3126-000 UNIFORM RENTAL SERVICES	1,591	1,466	2,350	2,350
-3134-000 MEDICAL SERVICES	135	192	200	200
-3141-000 BLDG & GROUNDS REPAIR & MAINT SVCS	43,236	47,802	40,000	23,600
-3142-000 ELECTRICAL REPAIR & MAINT SERVICES	1,020	582	3,000	-
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	7,982	5,740	6,500	6,500
-3144-000 EXTERMINATION CONTROL SERVICES	916	969	1,200	1,200
-3146-000 MECHANICAL REPAIR & MAINT SERVICES	3,856	11,719	3,500	-
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICE	9,389	3,881	5,000	5,000
-3152-000 POSTAL SERVICES	175	196	500	500
-3153-000 PRINTING SERVICES	1,942	2,132	3,000	3,000
-3162-000 COMPUTER SOFTWARE MAINT SVCS	3,801	49	600	600
-3164-000 COMPUTER SOFTWARE COSTS	-	412	-	-
-3171-000 ORGANIZATION MEMBERSHIPS	185	240	400	400
-3172-000 PUBLICATION SUBSCRIPTIONS	-	287	-	-
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	220	435	600	600
-3182-000 TRAVEL, PERSONAL VEHICLE	-	187	-	-
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	-	76	100	100
-3186-000 MEETING EXPENSE	43	43	100	100
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>78,547</b>	<b>85,712</b>	<b>79,300</b>	<b>56,400</b>
-4111-000 CLAIMS & SETTLEMENT	-	690	-	-
-4112-000 UNEMPLOYMENT COMPENSATION REIMB	1,333	-	-	-
-4127-002 CONTRIBUTIONS-REC ASSOCIATION LIAB	25,174	35,994	36,000	37,000
-4127-003 CONTRIBUTIONS-REC ASSOCIATION FIELD	46,900	48,256	60,000	60,000

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-4127-004 CONTRIBUTIONS-FIELD PREPARATION	5,240	2,560	6,500	6,500
-4162-000 PERSONAL PROPERTY TAX	-	-	-	-
<b>SUBTOTAL - CONTRIBUTIONS</b>	<b>78,647</b>	<b>87,500</b>	<b>102,500</b>	<b>103,500</b>
-5111-000 ELECTRICAL SERVICE CHARGES	56,326	72,628	65,000	73,000
-5112-000 REFUSE SERVICE CHARGES	1,520	1,550	1,600	1,600
-5113-000 WATER & SEWER SERVICE CHARGES	6,816	10,613	9,000	9,000
-5114-000 TELECOMMUNICATION SERVICES	4,603	4,911	5,500	5,500
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	3,067	3,302	4,000	4,000
-5116-000 REFUSE DISPOSAL CHARGES	3,050	370	3,000	3,000
-5131-000 AUTOMOBILE LIABILITY INSURANCE	2,201	2,708	2,709	2,709
-5133-000 PROPERTY INSURANCE	3,682	4,026	4,026	4,026
-5153-000 EQUIPMENT RENTALS	2,086	3,428	3,200	3,200
-5162-000 COMPUTER SOFTWARE INSTALLMENT	-	204	-	-
-5197-000 MISCELLANEOUS	87	157	-	-
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>83,439</b>	<b>103,897</b>	<b>98,035</b>	<b>106,035</b>
-6111-000 APPAREL SUPPLIES	435	686	250	300
-6112-000 OFFICE SUPPLIES	789	732	2,000	1,500
-6113-000 STATIONERY & FORMS	442	-	400	400
-6121-000 GAS-COOKING, HEATING & POWER	1,119	4,296	1,100	3,000
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	19,969	20,102	20,000	20,000
-6123-000 OIL-HEATING	10,510	16,231	12,000	12,000
-6151-000 BUILDING REPAIR & MAINT MATERIALS	8,504	4,072	6,000	6,000
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	5,848	5,277	5,000	5,000
-6153-000 ELECTRICAL REPAIR & MAINT MATERIALS	725	2,138	2,000	2,000
-6155-000 MECHANICAL REPAIR & MAINT MATERIALS	1,394	1,282	500	500
-6156-000 VEHICLE REPAIR & MAINT MATERIALS	315	465	1,500	1,500
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	36,944	36,621	51,000	51,000
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	4,865	6,953	5,000	5,000
-6162-000 FOOD & DIETARY SUPPLIES	-	159	-	-
-6162-629 FOOD & DIETARY SUPPLIES	22	-	-	-
-6163-000 FOOD SERVICE SUPPLIES	-	27	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	1,027	198	500	500
-6175-000 PHOTOGRAPHIC SUPPLIES	91	-	-	-
-6176-000 RECREATION & REC PROGRAM SUPPLIES	815	4,612	-	-
-6176-003 REC & PROG SUPPLIES-ADULT ATHLETIC	677	485	1,500	1,500
-6176-005 REC & PROG SUPPLIES-OPERATING SPORTS	75,089	56,657	72,000	72,000
-6176-007 REC/PROG SUPPLIES-YOUTH TOURNAMENT	9,625	9,794	10,000	10,000
-6176-008 REC & PROG SUPPLIES-COACHES TRAINING	467	2,800	7,200	7,200
-6176-010 REC & PROGRAM SUPPLIES-SENIOR CITIZEN	13,190	13,583	9,500	9,500
-6176-011 REC & PROGRAM SUPPLIES-SPECIAL EVENTS	12,692	12,530	12,000	12,000
-6176-012 REC & PROGRAM SUPPLIES-SWIM PROGRAM	2,650	4,225	4,000	4,000
-6176-013 REC & PROGRAM SUPPLIES-TRIPS	9,732	11,122	40,000	40,000
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>217,935</b>	<b>215,047</b>	<b>263,450</b>	<b>264,900</b>
-8111-000 COMPUTER HARDWARE EQUIPMENT	49	-	-	-
-8121-000 TRAINING EQUIPMENT	48	-	-	-
-8122-000 PHOTOGRAPHIC EQUIPMENT	479	32	-	-
-8123-000 VOICE & DATA TRANSMISSION EQUI	-	96	-	-

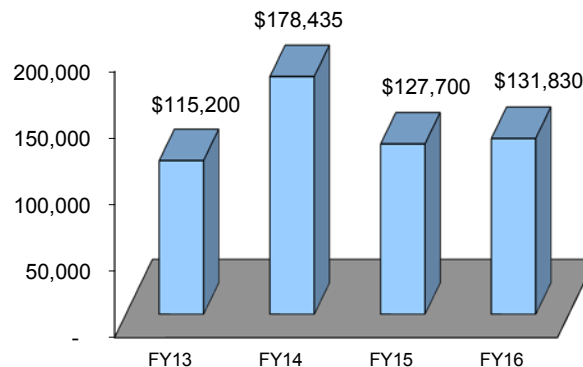
	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
-8142-000 REPAIR & MAINTENANCE EQUIPMENT	624	7,661	10,000	10,000
-8151-000 OFFICE FURNITURE	588	1,496	-	-
-8152-000 OFFICE MACHINES	-	128	-	-
-8163-000 RECREATIONAL EQUIPMENT	1,522	170	-	-
-8164-000 COMMUNICATION EQUIPMENT	100	74	-	-
-8166-000 FIELD EQUIPMENT	629	-	-	-
-8221-000 SITE IMPROVEMENTS	-	230	-	-
-8222-000 SITE PREPARATION	-	3,100	-	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>4,039</b>	<b>12,987</b>	<b>10,000</b>	<b>10,000</b>
<b>GRAND TOTAL</b>	<b>1,129,077</b>	<b>1,145,834</b>	<b>1,297,280</b>	<b>1,261,382</b>

**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.

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	115,200	178,435	127,700	131,830
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
<b>GRAND TOTAL</b>	<b>115,200</b>	<b>178,435</b>	<b>127,700</b>	<b>131,830</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	115,200	178,435	127,700	131,830
EQUIPMENT & IMPROVEMENTS	-	-	-	-
<b>TOTAL</b>	<b>115,200</b>	<b>178,435</b>	<b>127,700</b>	<b>131,830</b>
<b>FUNDING</b>				
USER FEES	-	6,685	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	5,000	5,000
NON-LOCAL % OF BUDGET	0%	4%	4%	4%
LOCAL REVENUE	115,200	171,750	122,700	126,830
LOCAL % OF BUDGET	100%	96%	96%	96%

Four Year Actual &amp; Budget Expenditures





	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
-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	60,000	60,000	60,000
-4127-002 CONTRIBUTIONS-CHALLENGE GRANT	2,500	-	5,000	5,000
-4127-005 CONTRIBUTIONS - D-DAY MEMORIAL	23,750	73,750	23,750	23,750
-4127-012 CONTRIBUTIONS-LEESVILLE LAKE	14,250	14,250	14,250	14,250
-4127-014 CONTRIBUTIONS-BEDFORD HISTOR	-	6,685	-	-
-4127-015 CONTRIBUTIONS-SMITH MOUNTAIN LAKE	-	-	-	4,130
-4128-002 CONTRIB - ROANOKE RIVER BASIN ASSOC	950	-	950	950
<b>SUBTOTAL - CONTRIBUTIONS</b>	<b>115,200</b>	<b>178,435</b>	<b>127,700</b>	<b>131,830</b>
<b>GRAND TOTAL</b>	<b>115,200</b>	<b>178,435</b>	<b>127,700</b>	<b>131,830</b>

**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 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 people of Bedford Town and County. The library provides books and materials in a variety of formats, public use computers, and programs.

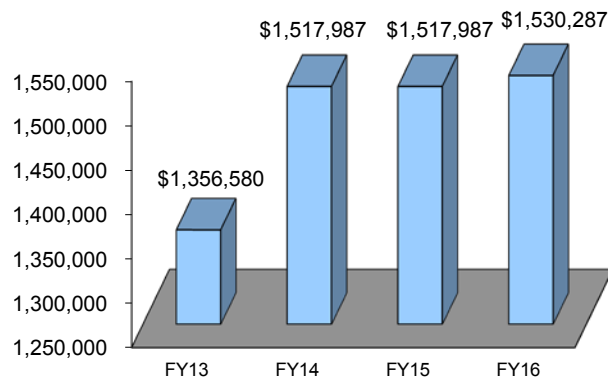
The library offers meeting rooms, wireless internet access and, at the Bedford, Forest, and Moneta Libraries, coffee cafes. Programming, at all locations, begins at age 6 months with Rock-a-bye Reader, Read 4 Fun for pre-schoolers, Summer Reading Program for all ages, Books Clubs, Technology Classes,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

**Contact Information:**

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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	1,356,580	1,517,987	1,517,987	1,530,287
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
<b>GRAND TOTAL</b>	<b>1,356,580</b>	<b>1,517,987</b>	<b>1,517,987</b>	<b>1,530,287</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	1,356,580	1,517,987	1,517,987	1,530,287
EQUIPMENT & IMPROVEMENTS	-	-	-	-
<b>TOTAL</b>	<b>1,356,580</b>	<b>1,517,987</b>	<b>1,517,987</b>	<b>1,530,287</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	1,356,580	1,517,987	1,517,987	1,530,287
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures

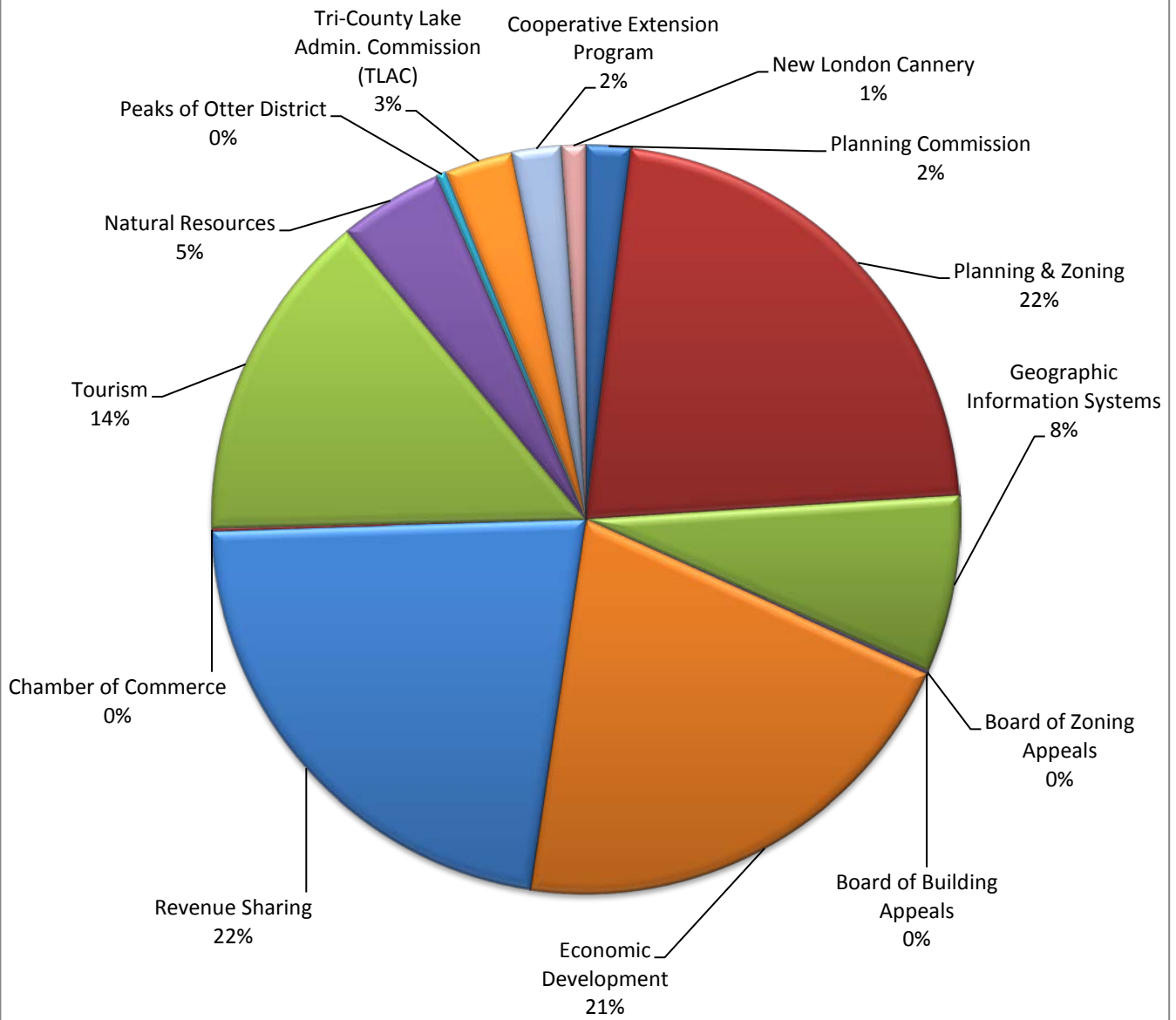


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	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-4127-001 CONTRIBUTIONS-TOWN/CO LIBRARY	1,356,580	1,517,987	1,517,987	1,530,287
<b>SUBTOTAL - CONTRIBUTIONS</b>	<b>1,356,580</b>	<b>1,517,987</b>	<b>1,517,987</b>	<b>1,530,287</b>
<b>GRAND TOTAL</b>	<b>1,356,580</b>	<b>1,517,987</b>	<b>1,517,987</b>	<b>1,530,287</b>

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# Community Development Breakdown



## Community Development

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
Planning Commission	55,961	59,037	69,570	65,570
Planning & Zoning	817,877	823,804	775,585	747,261
Geographic Information Systems	225,748	236,764	229,055	259,119
Board of Zoning Appeals	1,564	1,158	4,510	4,510
Board of Building Appeals	865	168	778	778
Economic Development	385,091	472,843	499,736	697,897
Revenue Sharing	815,338	858,168	750,000	750,000
Chamber of Commerce	4,750	4,750	4,750	4,750
Tourism	450,165	435,632	478,251	486,605
Natural Resources	123,160	148,471	171,597	152,815
Peaks of Otter District	14,250	14,250	14,250	14,250
Tri-County Lake Admin. Commission (TLAC)	113,244	113,244	98,830	98,830
Cooperative Extension Program	58,611	63,942	68,750	71,450
New London Cannery	28,772	37,032	35,739	35,725
<b>TOTAL</b>	<b>3,095,397</b>	<b>3,269,263</b>	<b>3,201,401</b>	<b>3,389,560</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	1,414,089	1,432,304	1,410,396	1,399,200
OPERATING EXPENDITURES	1,668,729	1,831,072	1,782,455	1,972,560
EQUIPMENT & IMPROVEMENTS	12,579	5,887	8,550	17,800
	<b>3,095,397</b>	<b>3,269,263</b>	<b>3,201,401</b>	<b>3,389,560</b>
<b>FUNDING</b>				
USER FEES	159,053	212,196	170,250	200,000
RECOVERED COSTS	38,188	33,763	39,000	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	6%	8%	7%	6%
LOCAL REVENUE	2,898,155	3,023,304	2,992,151	3,189,560
LOCAL % OF BUDGET	94%	92%	93%	94%

**DEPARTMENT DESCRIPTION**

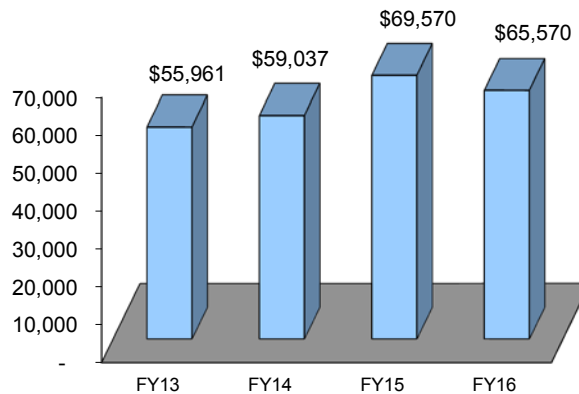
The Planning Commission is a seven-member organization appointed by the Board of Supervisors to represent each of the election districts. The Planning Commission reviews land use requests and makes recommendations to the Board of Supervisors.

**Contact Information:**

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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	7,750	8,350	8,750	8,750
EMPLOYEE BENEFITS	593	639	670	670
PURCHASED SERVICES	46,988	49,889	59,450	55,450
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	630	159	700	700
EQUIPMENT	-	-	-	-
<b>GRAND TOTAL</b>	<b>55,961</b>	<b>59,037</b>	<b>69,570</b>	<b>65,570</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	8,343	8,989	9,420	9,420
OPERATING EXPENDITURES	47,618	50,048	60,150	56,150
EQUIPMENT & IMPROVEMENTS	-	-	-	-
<b>TOTAL</b>	<b>55,961</b>	<b>59,037</b>	<b>69,570</b>	<b>65,570</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	55,961	59,037	69,570	65,570
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures





	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1131-000 ELECTED & APPOINTED BD & COMMISSION	7,750	8,350	8,750	8,750
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>7,750</b>	<b>8,350</b>	<b>8,750</b>	<b>8,750</b>
-2112-000 FICA	481	518	543	543
-2113-000 MEDICARE	112	121	127	127
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>593</b>	<b>639</b>	<b>670</b>	<b>670</b>
-3116-000 ADVERTISING SERVICES	875	-	2,000	1,000
-3123-000 SKILLED SERVICES	-	-	3,000	1,500
-3152-000 POSTAL SERVICES	366	554	650	650
-3153-000 PRINTING SERVICES	-	-	2,500	500
-3171-000 ORGANIZATION MEMBERSHIPS	39,606	43,421	43,500	44,000
-3172-000 PUBLICATION SUBSCRIPTIONS	-	-	500	500
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	2,486	575	3,000	3,000
-3175-000 EMPLOYEE RECOGNITION	93	361	-	-
-3182-000 TRAVEL, PERSONAL VEHICLE	3,413	4,898	4,000	4,000
-3186-000 MEETING EXPENSE	149	80	300	300
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>46,988</b>	<b>49,889</b>	<b>59,450</b>	<b>55,450</b>
-6112-000 OFFICE SUPPLIES	420	159	500	500
-6113-000 STATIONERY & FORMS	210	-	200	200
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>630</b>	<b>159</b>	<b>700</b>	<b>700</b>
<b>GRAND TOTAL</b>	<b>55,961</b>	<b>59,037</b>	<b>69,570</b>	<b>65,570</b>

**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.

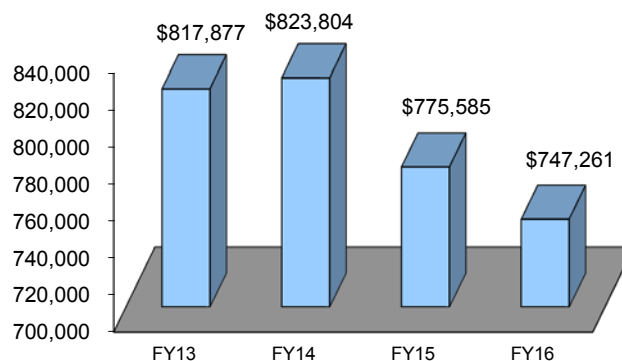
The Board of Zoning Appeals (BZA) is also served by the Division. Planning staff guides citizens through the variance and appeals processes, and prepares reports for the BZA to make decisions.

**Contact Information:**

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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	551,005	539,621	499,703	502,113
EMPLOYEE BENEFITS	161,416	163,419	162,657	161,948
PURCHASED SERVICES	91,289	107,476	97,875	68,800
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	2,837	2,400	2,700	2,900
SUPPLIES AND MATERIALS	10,857	10,414	12,400	11,500
EQUIPMENT	473	474	250	-
<b>GRAND TOTAL</b>	<b>817,877</b>	<b>823,804</b>	<b>775,585</b>	<b>747,261</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	712,421	703,040	662,360	664,061
OPERATING EXPENDITURES	104,982	120,290	112,975	83,200
EQUIPMENT & IMPROVEMENTS	473	474	250	-
<b>TOTAL</b>	<b>817,877</b>	<b>823,804</b>	<b>775,585</b>	<b>747,261</b>
<b>FUNDING</b>				
USER FEES	100,488	143,383	111,000	111,000
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	12%	17%	14%	15%
LOCAL REVENUE	717,390	680,421	664,585	636,261
LOCAL % OF BUDGET	88%	83%	86%	85%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	550,005	529,666	498,603	501,013
-1114-000 SALARIES, OVERTIME	1,000	1,250	1,100	1,100
-1115-000 SALARIES, ANNUAL LEAVE BALANCES	-	8,705	-	-
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>551,005</b>	<b>539,621</b>	<b>499,703</b>	<b>502,113</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	56,046	54,704	44,376	44,590
-2112-000 FICA	33,196	32,508	30,982	31,131
-2113-000 MEDICARE	7,763	7,603	7,246	7,281
-2114-000 GROUP LIFE INSURANCE	6,545	6,388	6,582	5,962
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	53,968	61,577	71,347	68,654
-2125-000 WORKERS' COMPENSATION INSURANCE	3,898	639	2,124	4,330
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>161,416</b>	<b>163,419</b>	<b>162,657</b>	<b>161,948</b>
-3115-000 LEGAL SERVICES	165	243	300	300
-3116-000 ADVERTISING SERVICES	45,518	46,088	40,000	40,000
-3118-000 HUMAN RESOURCE SERVICES	518	-	-	-
-3121-000 ARCHITECTURAL & ENGINEERING SERVICES	7,300	-	3,000	-
-3121-001 ARCH & ENGINEER SVCS-TOWER REVIEWS	6,800	24,200	10,000	10,000
-3134-000 MEDICAL SERVICES	-	166	75	-
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	1,476	1,467	2,500	2,000
-3145-000 ROAD REPAIR & MAINTENANCE SERVICES	21,029	22,681	25,000	-
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	451	3,357	3,000	3,000
-3151-000 FREIGHT & EXPRESS SERVICES	-	23	-	-
-3152-000 POSTAL SERVICES	1,273	2,028	3,000	3,000
-3153-000 PRINTING SERVICES	-	-	500	500
-3162-000 COMPUTER SOFTWARE MAINT SERVICES	900	900	1,500	1,500
-3164-000 COMPUTER SOFTWARE COSTS	171	171	500	-
-3171-000 ORGANIZATION MEMBERSHIPS	1,690	2,025	2,000	2,000
-3172-000 PUBLICATION SUBSCRIPTIONS	340	210	500	500
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	3,003	3,068	5,000	5,000
-3175-000 EMPLOYEE RECOGNITION	94	151	-	-
-3182-000 TRAVEL, PERSONAL VEHICLE	561	698	1,000	1,000
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>91,289</b>	<b>107,476</b>	<b>97,875</b>	<b>68,800</b>
-5114-000 TELECOMMUNICATION SERVICES	68	3	-	-
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	1,385	1,251	1,500	1,250
-5131-000 AUTOMOBILE LIABILITY INSURANCE	1,383	1,146	1,200	1,650
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>2,837</b>	<b>2,400</b>	<b>2,700</b>	<b>2,900</b>
-6111-000 APPAREL SUPPLIES	184	250	250	-
-6112-000 OFFICE SUPPLIES	1,576	912	2,000	1,500
-6113-000 STATIONERY & FORMS	880	936	1,000	1,000
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	6,609	5,631	6,000	6,000
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	20	10	-	-
-6156-000 VEHICLE REPAIR & MAINT MATERIALS	-	1	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	1,589	2,674	3,000	3,000
-6175-000 PHOTOGRAPHIC SUPPLIES	-	-	150	-
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>10,857</b>	<b>10,414</b>	<b>12,400</b>	<b>11,500</b>

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	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-8112-000 COMPUTER EQUIPMENT IMPROVEMENTS	-	421	-	-
-8151-000 OFFICE FURNITURE	38	15	-	-
-8152-000 OFFICE MACHINES	19	38	250	-
-8162-000 LAW ENFORCEMENT EQUIPMENT	352	-	-	-
-8164-000 COMMUNICATION EQUIPMENT	65	-	-	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>473</b>	<b>474</b>	<b>250</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>817,877</b>	<b>823,804</b>	<b>775,585</b>	<b>747,261</b>

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**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.

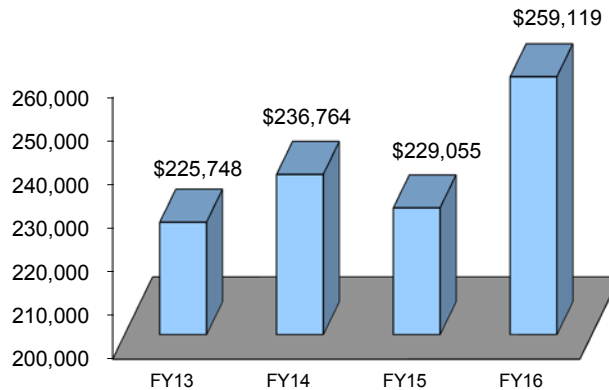
The GIS Department provides services to both County personnel and the general public. In-house services include dissemination of geographical data, analysis of existing data, assistance in special projects, technical support/training for GIS software, and map production. One of the key responsibilities 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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	136,780	141,108	141,452	143,810
EMPLOYEE BENEFITS	46,369	48,901	46,051	46,457
PURCHASED SERVICES	40,143	44,994	38,620	56,620
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	395	389	432	432
SUPPLIES AND MATERIALS	1,294	1,357	2,000	1,800
EQUIPMENT	768	15	500	10,000
<b>GRAND TOTAL</b>	<b>225,748</b>	<b>236,764</b>	<b>229,055</b>	<b>259,119</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	183,149	190,009	187,503	190,267
OPERATING EXPENDITURES	41,832	46,740	41,052	58,852
EQUIPMENT & IMPROVEMENTS	768	15	500	10,000
<b>TOTAL</b>	<b>225,748</b>	<b>236,764</b>	<b>229,055</b>	<b>259,119</b>
<b>FUNDING</b>				
USER FEES	90	179	250	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	225,658	236,585	228,805	259,119
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	136,780	141,108	141,452	143,810
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>136,780</b>	<b>141,108</b>	<b>141,452</b>	<b>143,810</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	13,918	14,379	12,590	12,800
-2112-000 FICA	8,326	8,594	8,770	8,916
-2113-000 MEDICARE	1,947	2,010	2,052	2,086
-2114-000 GROUP LIFE INSURANCE	1,628	1,679	1,868	1,711
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	19,441	21,072	19,541	19,541
-2125-000 WORKERS' COMPENSATION INSURANCE	1,107	1,167	1,230	1,403
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>46,369</b>	<b>48,901</b>	<b>46,051</b>	<b>46,457</b>
-3145-000 ROAD REPAIR & MAINTENANCE SERVICES	-	-	-	25,000
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	588	147	500	500
-3151-000 FREIGHT & EXPRESS SERVICES	-	-	50	50
-3152-000 POSTAL SERVICES	56	43	70	70
-3161-000 COMPUTER HARDWARE MAINT SERVICES	-	-	800	800
-3162-000 COMPUTER SOFTWARE MAINT SERVICES	20,541	21,650	23,000	19,000
-3163-000 COMPUTER OPERATING SERVICES	17,151	16,951	9,000	6,000
-3164-000 COMPUTER SOFTWARE COSTS	-	5,000	-	-
-3171-000 ORGANIZATION MEMBERSHIPS	125	125	200	200
-3172-000 PUBLICATION SUBSCRIPTIONS	31	32	-	-
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	1,547	1,010	5,000	5,000
-3175-000 EMPLOYEE RECOGNITION	94	36	-	-
-3182-000 TRAVEL, PERSONAL VEHICLE	10	-	-	-
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>40,143</b>	<b>44,994</b>	<b>38,620</b>	<b>56,620</b>
-5114-000 TELECOMMUNICATION SERVICES	6	6	-	-
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	107	107	150	150
-5131-000 AUTOMOBILE LIABILITY INSURANCE	282	276	282	282
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>395</b>	<b>389</b>	<b>432</b>	<b>432</b>
-6112-000 OFFICE SUPPLIES	47	39	100	100
-6113-000 STATIONERY & FORMS	354	186	500	500
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	528	528	800	600
-6173-000 COMPUTER OPERATING SUPPLIES	365	604	600	600
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>1,294</b>	<b>1,357</b>	<b>2,000</b>	<b>1,800</b>
-8112-000 COMPUTER EQUIPMENT IMPROVEMENT	-	-	500	9,500
-8123-000 VOICE & DATA TRANSMISSION EQUI	-	15	-	500
-8151-000 OFFICE FURNITURE	768	-	-	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>768</b>	<b>15</b>	<b>500</b>	<b>10,000</b>
<b>GRAND TOTAL</b>	<b>225,748</b>	<b>236,764</b>	<b>229,055</b>	<b>259,119</b>

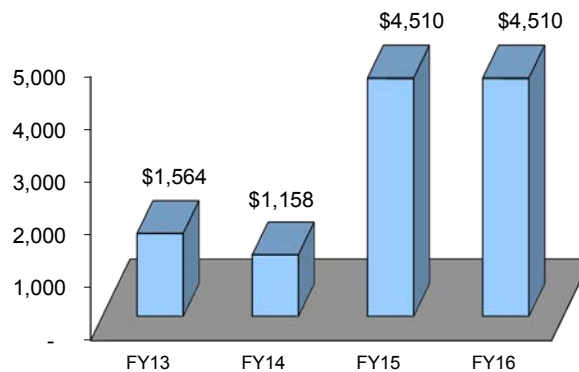


**DEPARTMENT DESCRIPTION**

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.

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	1,050	800	1,750	1,750
EMPLOYEE BENEFITS	80	61	135	135
PURCHASED SERVICES	407	285	2,550	2,550
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	26	12	75	75
EQUIPMENT	-	-	-	-
<b>GRAND TOTAL</b>	<b>1,564</b>	<b>1,158</b>	<b>4,510</b>	<b>4,510</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	1,130	861	1,885	1,885
OPERATING EXPENDITURES	433	297	2,625	2,625
EQUIPMENT & IMPROVEMENTS	-	-	-	-
<b>TOTAL</b>	<b>1,564</b>	<b>1,158</b>	<b>4,510</b>	<b>4,510</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	1,564	1,158	4,510	4,510
LOCAL % OF BUDGET	100%	100%	100%	100%

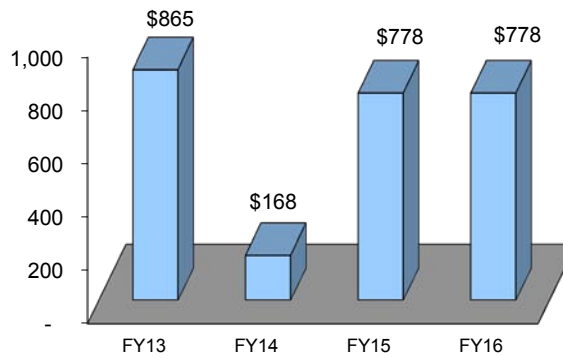
Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1131-000 ELECTED & APPOINTED BD & COMMISSION	1,050	800	1,750	1,750
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>1,050</b>	<b>800</b>	<b>1,750</b>	<b>1,750</b>
-2112-000 FICA	65	50	109	109
-2113-000 MEDICARE	15	11	26	26
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>80</b>	<b>61</b>	<b>135</b>	<b>135</b>
-3116-000 ADVERTISING SERVICES	-	-	700	700
-3123-000 SKILLED SERVICES	-	-	500	500
-3152-000 POSTAL SERVICES	55	63	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	314	222	550	550
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>407</b>	<b>285</b>	<b>2,550</b>	<b>2,550</b>
-6112-000 OFFICE SUPPLIES	26	12	50	50
-6113-000 STATIONERY & FORMS	-	-	25	25
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>26</b>	<b>12</b>	<b>75</b>	<b>75</b>
<b>GRAND TOTAL</b>	<b>1,564</b>	<b>1,158</b>	<b>4,510</b>	<b>4,510</b>

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	700	-	350	350
EMPLOYEE BENEFITS	54	-	28	28
PURCHASED SERVICES	112	168	300	300
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	100	100
EQUIPMENT	-	-	-	-
<b>GRAND TOTAL</b>	<b>865</b>	<b>168</b>	<b>778</b>	<b>778</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	754	-	378	378
OPERATING EXPENDITURES	112	168	400	400
EQUIPMENT & IMPROVEMENTS	-	-	-	-
<b>TOTAL</b>	<b>865</b>	<b>168</b>	<b>778</b>	<b>778</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	865	168	778	778
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1131-000 ELECTED & APPOINTED BOARD MEMBERS	700	-	350	350
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>700</b>	<b>-</b>	<b>350</b>	<b>350</b>
-2112-000 FICA	43	-	22	22
-2113-000 MEDICARE	10	-	6	6
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>54</b>	<b>-</b>	<b>28</b>	<b>28</b>
-3182-000 TRAVEL, PERSONAL VEHICLE	112	168	300	300
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>112</b>	<b>168</b>	<b>300</b>	<b>300</b>
-6112-000 OFFICE SUPPLIES	-	-	100	100
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>100</b>
<b>GRAND TOTAL</b>	<b>865</b>	<b>168</b>	<b>778</b>	<b>778</b>

**DEPARTMENT DESCRIPTION**

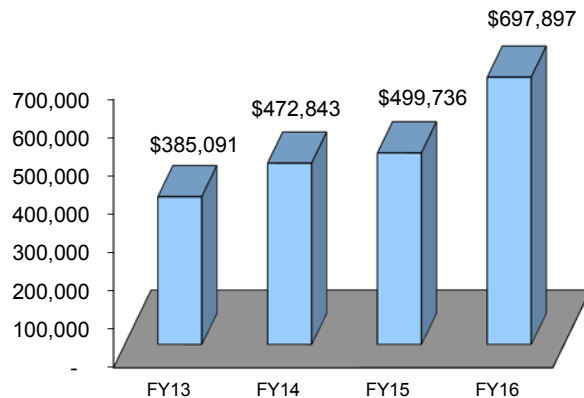
This department is responsible for implementing the overall economic development mission of the county which includes assisting existing business with expansions, attracting new business and industry, providing staff support to the Economic Development Authority (EDA) and working with various regional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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	109,456	109,718	113,695	116,948
EMPLOYEE BENEFITS	36,851	35,361	34,522	27,563
PURCHASED SERVICES	15,708	23,964	31,945	53,495
CONTRIBUTIONS	219,188	301,344	315,924	496,541
RECURRING CHARGES	1,445	1,393	1,600	1,600
SUPPLIES AND MATERIALS	1,774	1,063	2,050	1,750
EQUIPMENT	670	-	-	-
<b>GRAND TOTAL</b>	<b>385,091</b>	<b>472,843</b>	<b>499,736</b>	<b>697,897</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	146,306	145,079	148,217	144,511
OPERATING EXPENDITURES	238,114	327,764	351,519	553,386
EQUIPMENT & IMPROVEMENTS	670	-	-	-
<b>TOTAL</b>	<b>385,091</b>	<b>472,843</b>	<b>499,736</b>	<b>697,897</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	385,091	472,843	499,736	697,897
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	106,306	98,501	109,495	112,748
-1115-000 SALARIES, ANNUAL LEAVE BALANCES	-	3,339	-	-
-1116-000 SALARIES, SICK LEAVE BALANCES	-	3,498	-	-
-1117-000 SALARIES, COMPENSATORY LV BAL	-	85	-	-
-1122-000 WAGES, PART TIME	-	195	-	-
-1131-000 ELECTED/APPOINTED BOARD/COMMISSION	3,150	4,100	4,200	4,200
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>109,456</b>	<b>109,718</b>	<b>113,695</b>	<b>116,948</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	10,833	9,928	9,746	10,034
-2112-000 FICA	6,095	6,253	7,050	7,251
-2113-000 MEDICARE	1,425	1,462	1,649	1,695
-2114-000 GROUP LIFE INSURANCE	1,265	1,159	1,446	1,342
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	16,075	15,048	13,073	5,234
-2122-000 HYBRID DISABILITY PROGRAM	-	34	-	219
-2125-000 WORKERS' COMPENSATION INSURANCE	1,158	1,477	1,558	1,788
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>36,851</b>	<b>35,361</b>	<b>34,522</b>	<b>27,563</b>
-3114-000 PUBLIC INFORMATION & RELATIONS SVCS	-	-	100	100
-3115-000 LEGAL SERVICES	-	45	100	100
-3116-000 ADVERTISING SERVICES	6,145	10,236	9,500	30,000
-3134-000 MEDICAL SERVICES	-	83	-	-
-3141-000 BLDG & GROUNDS REPAIR & MAINT SVCS	60	-	-	-
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	315	451	500	500
-3151-000 FREIGHT & EXPRESS SERVICES	17	-	50	50
-3152-000 POSTAL SERVICES	100	77	300	300
-3153-000 PRINTING SERVICES	1,375	778	2,500	2,500
-3164-000 COMPUTER SOFTWARE COSTS	26	-	-	-
-3171-000 ORGANIZATION MEMBERSHIPS	745	930	745	745
-3172-000 PUBLICATION SUBSCRIPTIONS	34	35	1,000	50
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	5,056	9,106	15,000	15,000
-3175-000 EMPLOYEE RECOGNITION	97	170	-	200
-3182-000 TRAVEL, PERSONAL VEHICLE	366	329	400	700
-3183-000 TRAVEL, PUBLIC CARRIERS	4	-	-	-
-3184-000 TRAVEL, SUBSISTENCE & LODGING	34	237	-	-
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	275	24	250	250
-3186-000 MEETING EXPENSE	1,060	1,463	1,500	1,500
New Line item: AG BOARD CONFERENCE	-	-	-	1,500
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>15,708</b>	<b>23,964</b>	<b>31,945</b>	<b>53,495</b>
-4128-001 CONTRIBUTIONS-REGION 2000	75,464	75,464	75,464	95,386
-4128-005 CONTRIBUTIONS-SBDC	-	6,574	12,405	15,600
-4128-008 CONTRIBUTIONS-FARMERS MARKETS	4,819	5,232	5,000	7,500
-4128-056 CONTRIBUTIONS-EDA	84,225	163,055	163,055	163,055
-4151-xxx PERFORMANCE BASED INCENTIVES	54,680	51,019	60,000	215,000
<b>SUBTOTAL - CONTRIBUTIONS</b>	<b>219,188</b>	<b>301,344</b>	<b>315,924</b>	<b>496,541</b>



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-5114-000 TELECOMMUNICATION SERVICES	34	32	50	50
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	1,129	1,085	1,250	1,250
-5131-000 AUTOMOBILE LIABILITY INSURANCE	282	276	300	300
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>1,445</b>	<b>1,393</b>	<b>1,600</b>	<b>1,600</b>
-6111-000 APPAREL SUPPLIES	145	11	100	-
-6112-000 OFFICE SUPPLIES	19	55	300	200
-6113-000 STATIONERY & FORMS	74	13	300	200
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	524	411	600	600
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	100	-	-	-
-6155-000 MECHANICAL REPAIR & MAINT MATERIALS	28	-	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	788	573	750	750
-6175-000 PHOTOGRAPHIC SUPPLIES	95	-	-	-
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>1,774</b>	<b>1,063</b>	<b>2,050</b>	<b>1,750</b>
-8122-000 PHOTOGRAPHIC EQUIPMENT	670	-	-	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>670</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>385,091</b>	<b>472,843</b>	<b>499,736</b>	<b>697,897</b>

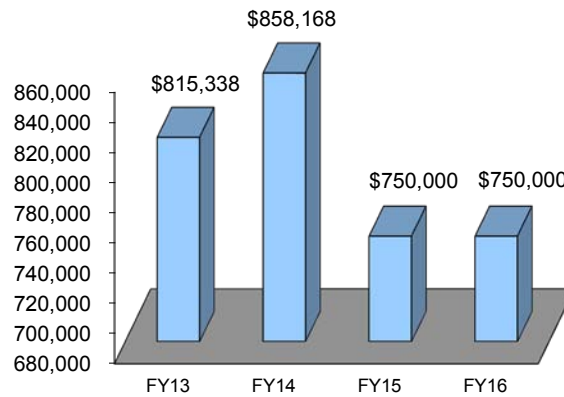
**DEPARTMENT DESCRIPTION**

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.

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	815,338	858,168	750,000	750,000
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
<b>GRAND TOTAL</b>	<b>815,338</b>	<b>858,168</b>	<b>750,000</b>	<b>750,000</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	815,338	858,168	750,000	750,000
EQUIPMENT & IMPROVEMENTS	-	-	-	-
<b>TOTAL</b>	<b>815,338</b>	<b>858,168</b>	<b>750,000</b>	<b>750,000</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	815,338	858,168	750,000	750,000
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures



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	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
-4141-000 BEDFORD CITY - JOINT ECON DEVELOPMENT	815,338	108,168	-	-
-4141-515 BEDFORD CITY - REVERSION SETTLEMENT	-	750,000	750,000	750,000
<b>SUBTOTAL - CONTRIBUTIONS</b>	<b>815,338</b>	<b>858,168</b>	<b>750,000</b>	<b>750,000</b>
<b>GRAND TOTAL</b>	<b>815,338</b>	<b>858,168</b>	<b>750,000</b>	<b>750,000</b>

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**DEPARTMENT DESCRIPTION**

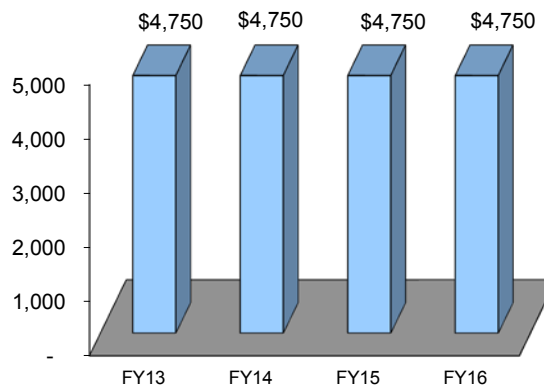
Bedford County supports the efforts of the Bedford Area Chamber of Commerce in the ongoing commitment to manage growth and development of business opportunities in the Bedford area. The Chamber provides education through workshops, seminars, regional conferences and training to members. The Chamber maintains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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	4,750	4,750	4,750	4,750
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
<b>GRAND TOTAL</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	4,750	4,750	4,750	4,750
EQUIPMENT & IMPROVEMENTS	-	-	-	-
<b>TOTAL</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>
<b>FUNDING</b>				
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



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	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-4128-001 CONTRIBUTIONS-BEDFORD CITY/CO CHAMBER	4,750	4,750	4,750	4,750
<b>SUBTOTAL - CONTRIBUTIONS</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>
<b>GRAND TOTAL</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>

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**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.

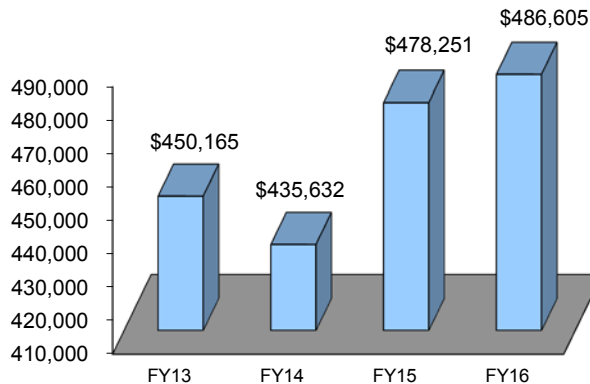
**Contact Information:**

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



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	194,056	194,042	193,992	194,370
EMPLOYEE BENEFITS	46,325	47,676	56,572	50,328
PURCHASED SERVICES	131,277	122,883	140,440	147,140
CONTRIBUTIONS	12,489	15,736	13,500	16,000
RECURRING CHARGES	25,597	26,240	28,347	30,667
SUPPLIES AND MATERIALS	30,665	27,535	39,700	42,400
EQUIPMENT	9,757	1,520	5,700	5,700
<b>GRAND TOTAL</b>	<b>450,165</b>	<b>435,632</b>	<b>478,251</b>	<b>486,605</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	240,381	241,718	250,564	244,698
OPERATING EXPENDITURES	200,028	192,394	221,987	236,207
EQUIPMENT & IMPROVEMENTS	9,757	1,520	5,700	5,700
<b>TOTAL</b>	<b>450,165</b>	<b>435,632</b>	<b>478,251</b>	<b>486,605</b>
<b>FUNDING</b>				
USER FEES	38,663	41,510	40,000	40,000
RECOVERED COSTS	33,663	29,592	39,000	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	16%	16%	17%	8%
LOCAL REVENUE	377,840	364,530	399,251	446,605
LOCAL % OF BUDGET	84%	84%	83%	92%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	132,712	125,983	128,992	128,287
-1115-000 SALARIES, ANNUAL LEAVE BALANCES	4,608	10,466	-	-
-1116-000 SALARIES, SICK LEAVE BALANCES	1,258	2,316	-	-
-1117-000 SALARIES, COMPENSATORY LV BAL	96	-	-	-
-1122-000 WAGES, PART TIME	55,381	55,277	65,000	66,083
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>194,056</b>	<b>194,042</b>	<b>193,992</b>	<b>194,370</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	13,520	13,120	11,481	11,417
-2112-000 FICA	11,552	11,747	12,028	12,051
-2113-000 MEDICARE	2,702	2,747	2,813	2,818
-2114-000 GROUP LIFE INSURANCE	1,579	1,532	1,703	1,527
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	14,612	16,020	26,199	19,949
-2125-000 WORKERS' COMPENSATION INSURANCE	2,360	2,510	2,348	2,566
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>46,325</b>	<b>47,676</b>	<b>56,572</b>	<b>50,328</b>
-3114-000 PUBLIC INFORMATION & RELATIONS SERVICES	4,500	3,421	6,000	6,000
-3116-000 ADVERTISING SERVICES	68,849	77,970	80,000	90,000
-3123-000 SKILLED SERVICES	384	454	2,000	2,000
-3125-000 LAUNDRY & LINEN SERVICES	1,526	1,542	1,800	1,800
-3141-000 BLDG & GROUNDS REPAIR & MAINT SERVICES	7,989	10,873	12,000	12,000
3142-000 ELECTRICAL REPAIR & MAINT SERVICES	-	988	-	-
-3143-000 EQUIPMENT REPAIR & MAINT SVCS	280	91	200	200
-3144-000 EXTERMINATION CONTROL SERVICES	402	329	540	540
-3146-000 MECHANICAL REPAIR & MAINT SERVICES	1,435	3,405	3,000	3,000
-3147-000 VEHICLE REPAIR & MAINT SERVICES	231	8	300	300
-3151-000 FREIGHT & EXPRESS SERVICES	480	463	600	600
-3152-000 POSTAL SERVICES	3,149	3,041	5,000	5,000
-3153-000 PRINTING SERVICES	26,729	1,170	8,000	8,000
-3162-000 COMPUTER SOFTWARE MAINT SERVICES	1,608	3,880	5,500	5,500
-3171-000 ORGANIZATION MEMBERSHIPS	4,060	4,180	4,000	4,000
-3172-000 PUBLICATION SUBSCRIPTIONS	-	24	-	-
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	6,688	8,983	8,000	4,000
-3175-000 EMPLOYEE RECOGNITION	963	370	1,300	2,000
-3182-000 TRAVEL, PERSONAL VEHICLE	697	529	800	800
-3183-000 TRAVEL, PUBLIC CARRIERS	512	619	500	500
-3184-000 TRAVEL, SUBSISTENCE & LODGING	94	-	400	400
-3185-000 TRAVEL, MEAL REIMBURSEMENTS	703	543	500	500
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>131,277</b>	<b>122,883</b>	<b>140,440</b>	<b>147,140</b>
-4127-000 CONTRIBUTIONS-TOURISM PROGRAM	581	-	-	-
-4127-001 CONTRIBUTION-EVENT RIGHTS/HOST-BID FEE	11,908	15,736	13,500	16,000
<b>SUBTOTAL - CONTRIBUTIONS</b>	<b>12,489</b>	<b>15,736</b>	<b>13,500</b>	<b>16,000</b>
-5111-000 ELECTRICAL SERVICE CHARGES	15,762	15,690	16,500	16,500
-5112-000 REFUSE SERVICE CHARGES	1,020	1,040	950	1,040
-5113-000 WATER & SEWER SERVICE CHARGES	3,220	2,638	3,500	3,800
-5114-000 TELECOMMUNICATION SERVICES	611	728	700	850
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	106	618	720	2,500
-5115-200 BANK SERVICE CHARGES-CREDIT CARDS	382	581	600	600

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-5131-000 AUTOMOBILE LIABILITY INSURANCE	-	276	277	277
-5133-000 PROPERTY INSURANCE	2,287	2,459	2,500	2,500
-5153-000 EQUIPMENT RENTALS	2,138	2,138	2,500	2,500
-5162-000 COMPUTER SOFTWARE INSTALLMENT	72	72	100	100
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>25,597</b>	<b>26,240</b>	<b>28,347</b>	<b>30,667</b>
-6112-000 OFFICE SUPPLIES	1,094	533	1,500	1,500
-6113-000 STATIONERY & FORMS	1,217	527	1,200	1,200
-6122-000 GASOLINE - MOTOR VEHICLES/EQUIPMENT	660	595	500	600
-6132-000 MERCHANDISE	16,281	14,746	20,000	20,000
-6151-000 BUILDING REPAIR & MAINT MATERIALS	450	-	2,000	2,000
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	4,470	5,113	5,500	7,000
-6153-000 ELECTRICAL REPAIR & MAINT MATERIALS	(3)	484	1,400	1,400
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	576	640	800	1,500
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	222	-	-	-
-6162-000 FOOD & DIETARY SUPPLIES	2,315	2,616	2,400	2,400
-6163-000 FOOD SERVICE SUPPLIES	136	128	300	300
-6173-000 COMPUTER OPERATING SUPPLIES	2,886	755	2,000	2,000
-6175-000 PHOTOGRAPHIC SUPPLIES	-	21	100	100
-6176-000 RECREATION & PROGRAM SUPPLIES	360	979	2,000	2,000
-6176-002 TOUR EXPENDITURES	-	398	-	400
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>30,665</b>	<b>27,535</b>	<b>39,700</b>	<b>42,400</b>
-8111-000 COMPUTER HARDWARE EQUIPMENT	-	32	-	-
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	-	-	400	400
-8142-000 REPAIR & MAINTENANCE EQUIPMENT	-	69	-	-
-8151-000 OFFICE FURNITURE	669	-	500	500
-8152-000 OFFICE MACHINES	172	-	300	300
-8161-000 HOUSEHOLD EQUIPMENT	-	66	500	500
-8164-000 COMMUNICATION EQUIPMENT	-	100	-	-
-8165-000 REFUSE/RECYCLING EQUIPMENT	60	-	-	-
-8172-000 DISPLAY MATERIALS	3,788	920	2,000	2,000
-8221-000 SITE IMPROVEMENTS	5,069	333	2,000	2,000
<b>SUBTOTAL - EQUIPMENT</b>	<b>9,757</b>	<b>1,520</b>	<b>5,700</b>	<b>5,700</b>
<b>GRAND TOTAL</b>	<b>450,165</b>	<b>435,632</b>	<b>478,251</b>	<b>486,605</b>

**DEPARTMENT DESCRIPTION**

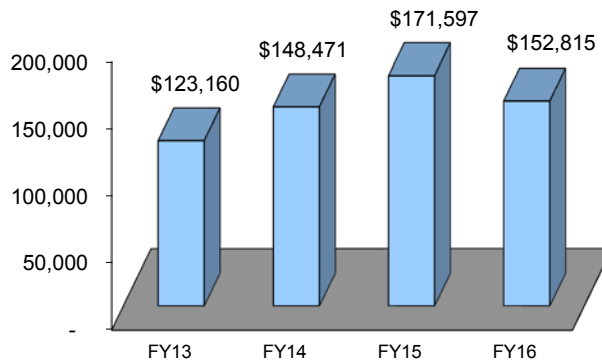
The Erosion & Sediment Control (also known as Natural Resources) is responsible for organizing, coordinating and implementing all programs dealing with natural resources in Bedford County, primarily construction related erosion and sediment control, stormwater, and environmental related problems. The 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 will be instrumental in the establishment and enforcement of a County-wide 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:**

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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	88,542	95,665	100,337	100,623
EMPLOYEE BENEFITS	22,318	36,320	38,703	32,342
PURCHASED SERVICES	2,421	4,860	19,250	6,550
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	2,955	2,916	3,057	3,050
SUPPLIES AND MATERIALS	6,837	8,710	10,150	10,150
EQUIPMENT	87	-	100	100
<b>GRAND TOTAL</b>	<b>123,160</b>	<b>148,471</b>	<b>171,597</b>	<b>152,815</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	110,860	131,985	139,040	132,965
OPERATING EXPENDITURES	12,213	16,486	32,457	19,750
EQUIPMENT & IMPROVEMENTS	87	-	100	100
<b>TOTAL</b>	<b>123,160</b>	<b>148,471</b>	<b>171,597</b>	<b>152,815</b>
<b>FUNDING</b>				
USER FEES	15,558	23,699	15,000	45,000
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	13%	16%	9%	29%
LOCAL REVENUE	107,602	124,772	156,597	107,815
LOCAL % OF BUDGET	87%	84%	91%	71%

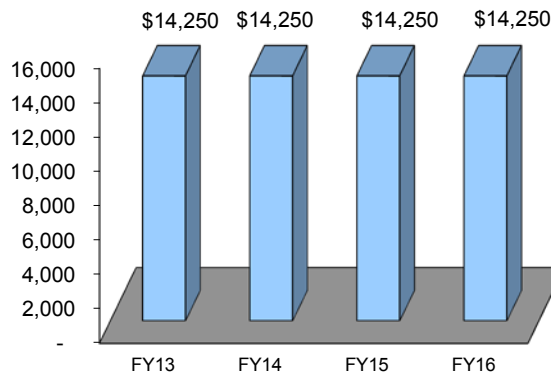
Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	85,355	94,512	100,337	100,623
-1115-000 SALARIES, ANNUAL LEAVE BALANCE	2,927	1,153	-	-
-1116-000 SALARIES, SICK LEAVE BALANCES	260	-	-	-
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>88,542</b>	<b>95,665</b>	<b>100,337</b>	<b>100,623</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	8,894	9,555	8,930	8,956
-2112-000 FICA	5,479	5,615	6,221	6,238
-2113-000 MEDICARE	1,281	1,313	1,455	1,459
-2114-000 GROUP LIFE INSURANCE	1,039	1,116	1,325	1,198
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	3,572	16,636	15,775	11,977
-2119-000 HEALTH SAVINGS CONTRIBUTION	-	245	2,940	-
-2122-000 HYBRID DISABILITY PROGRAM	-	-	-	180
-2125-000 WORKERS COMPENSATION INSURANCE	2,053	1,840	2,057	2,334
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>22,318</b>	<b>36,320</b>	<b>38,703</b>	<b>32,342</b>
-3112-000 FISCAL SERVICES	-	45	-	-
-3121-230 A & E SERVICES - STORM WATER MAINT	-	-	13,000	-
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	1,266	1,635	3,450	3,450
-3152-000 POSTAL SERVICES	469	410	300	600
-3171-000 ORGANIZATION MEMBERSHIPS	-	-	500	500
-3172-000 PUBLICATION SUBSCRIPTIONS	31	32	-	-
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	532	2,263	2,000	2,000
-3173-230 CONFERENCE & ED SERVICES-STORM WATER MAI	-	439	-	-
-3175-000 EMPLOYEE RECOGNITION	113	36	-	-
-3182-000 TRAVEL, PERSONAL VEHICLE	10	-	-	-
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>2,421</b>	<b>4,860</b>	<b>19,250</b>	<b>6,550</b>
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	1,148	1,149	1,250	1,250
-5131-000 AUTOMOBILE LIABILITY INSURANCE	1,807	1,767	1,807	1,800
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>2,955</b>	<b>2,916</b>	<b>3,057</b>	<b>3,050</b>
-6111-000 APPAREL SUPPLIES	100	75	400	400
-6112-000 OFFICE SUPPLIES	107	160	500	500
-6113-000 STATIONERY & FORMS	201	430	600	600
-6122-000 GASOLINE - VEHICLE	6,187	7,956	8,000	8,000
-6143-000 FIELD SUPPLIES	68	-	500	500
-6173-000 COMPUTER OPERATING SUPPLIES	174	64	150	150
-6175-000 PHOTOGRAPHIC SUPPLIES	-	25	-	-
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>6,837</b>	<b>8,710</b>	<b>10,150</b>	<b>10,150</b>
-8122-000 PHOTOGRAPHIC EQUIPMENT	-	-	100	100
-8151-000 OFFICE FURNITURE	22	-	-	-
-8164-000 COMMUNICATION EQUIPMENT	65	-	-	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>87</b>	<b>-</b>	<b>100</b>	<b>100</b>
<b>GRAND TOTAL</b>	<b>123,160</b>	<b>148,471</b>	<b>171,597</b>	<b>152,815</b>

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	14,250	14,250	14,250	14,250
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
<b>GRAND TOTAL</b>	<b>14,250</b>	<b>14,250</b>	<b>14,250</b>	<b>14,250</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	14,250	14,250	14,250	14,250
EQUIPMENT & IMPROVEMENTS	-	-	-	-
<b>TOTAL</b>	<b>14,250</b>	<b>14,250</b>	<b>14,250</b>	<b>14,250</b>
<b>FUNDING</b>				
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



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	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-4128-001 CONTRIBUTIONS - PEAKS OF OTTER	14,250	14,250	14,250	14,250
<b>SUBTOTAL - CONTRIBUTIONS</b>	<b>14,250</b>	<b>14,250</b>	<b>14,250</b>	<b>14,250</b>
<b>GRAND TOTAL</b>	<b>14,250</b>	<b>14,250</b>	<b>14,250</b>	<b>14,250</b>

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**DEPARTMENT DESCRIPTION**

The Tri-County Lake Administrative Commission serves as the administrative department for the three counties surrounding Smith Mountain Lake. This Department carries out Smith Mountain 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.

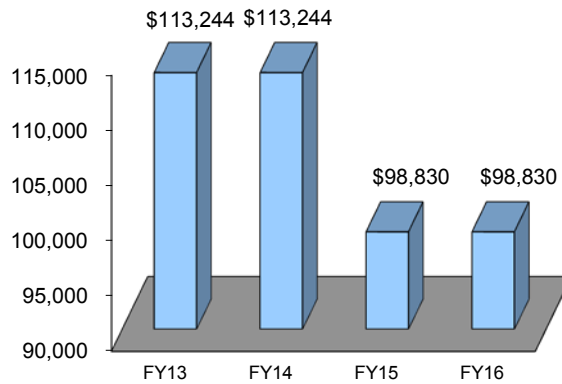
The County's Department of Fiscal Management serves as fiscal agent for TLAC.

**Contact Information:**

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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	113,244	113,244	98,830	98,830
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
<b>GRAND TOTAL</b>	<b>113,244</b>	<b>113,244</b>	<b>98,830</b>	<b>98,830</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	113,244	113,244	98,830	98,830
EQUIPMENT & IMPROVEMENTS	-	-	-	-
<b>TOTAL</b>	<b>113,244</b>	<b>113,244</b>	<b>98,830</b>	<b>98,830</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	113,244	113,244	98,830	98,830
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures



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	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-4128-002 CONTRIBUTIONS - TLAC	113,244	113,244	98,830	98,830
<b>SUBTOTAL - CONTRIBUTIONS</b>	<b>113,244</b>	<b>113,244</b>	<b>98,830</b>	<b>98,830</b>
<b>GRAND TOTAL</b>	<b>113,244</b>	<b>113,244</b>	<b>98,830</b>	<b>98,830</b>

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**DEPARTMENT DESCRIPTION**

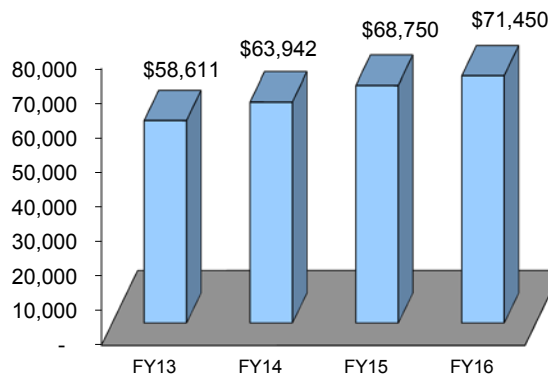
Virginia Cooperative Extension (VCE) is a cooperative effort of local, state and federal government to provide educational programs for the citizens of Bedford. Most programs are offered at little or no cost to participants. VCE is an educational outreach program of Virginia's land grant universities, 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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	1	-	-	-
PURCHASED SERVICES	57,574	62,608	67,825	70,475
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	270	278	50	250
SUPPLIES AND MATERIALS	767	1,056	875	725
EQUIPMENT	-	-	-	-
<b>GRAND TOTAL</b>	<b>58,611</b>	<b>63,942</b>	<b>68,750</b>	<b>71,450</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	1	-	-	-
OPERATING EXPENDITURES	58,611	63,942	68,750	71,450
EQUIPMENT & IMPROVEMENTS	-	-	-	-
<b>TOTAL</b>	<b>58,611</b>	<b>63,942</b>	<b>68,750</b>	<b>71,450</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	4,525	4,171	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	8%	7%	0%	0%
LOCAL REVENUE	54,086	59,771	68,750	71,450
LOCAL % OF BUDGET	92%	93%	100%	100%

Four Year Actual & Budget Expenditures



	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-2125-000 WORKERS' COMPENSATION	1	-	-	-
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
-3123-001 SKILLED SERVICES-SALARIES	46,115	47,319	50,350	51,800
-3123-002 SKILLED SERVICES-BENEFITS	10,477	14,205	16,500	17,700
-3171-000 ORGANIZATION MEMBERSHIPS	400	465	400	400
-3172-000 PUBLICATION SUBSCRIPTIONS	27	64	75	75
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	555	555	500	500
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>57,574</b>	<b>62,608</b>	<b>67,825</b>	<b>70,475</b>
-5114-000 TELECOMMUNICATION SERVICES	270	278	50	250
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>270</b>	<b>278</b>	<b>50</b>	<b>250</b>
-6113-000 STATIONERY & FORMS	217	412	225	200
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	550	386	275	225
-6162-000 FOOD & DIETARY SUPPLIES	-	-	125	100
-6171-000 ANIMAL & AGRICULTURAL SUPPLIES	-	-	125	100
-6172-000 A & E SUPPLIES	-	114	-	-
-6176-000 RECREATION & PROGRAM SUPPLIES	-	144	125	100
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>767</b>	<b>1,056</b>	<b>875</b>	<b>725</b>
<b>GRAND TOTAL</b>	<b>58,611</b>	<b>63,942</b>	<b>68,750</b>	<b>71,450</b>

**DEPARTMENT DESCRIPTION**

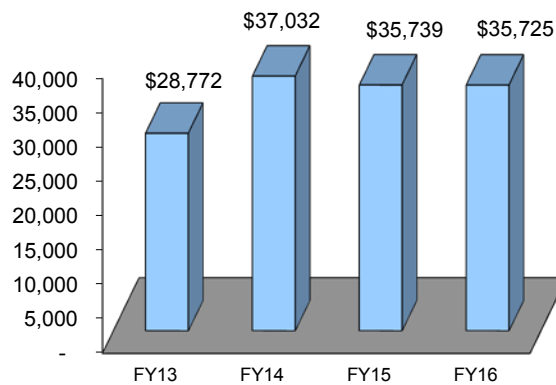
The County operates a community cannery every growing season from approximately June through December.

**Contact Information:**

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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	9,797	9,663	10,000	10,000
EMPLOYEE BENEFITS	948	960	1,029	1,015
PURCHASED SERVICES	586	5,347	5,625	5,625
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	1,689	1,629	1,600	1,600
SUPPLIES AND MATERIALS	14,928	15,555	15,485	15,485
EQUIPMENT	824	3,878	2,000	2,000
<b>GRAND TOTAL</b>	<b>28,772</b>	<b>37,032</b>	<b>35,739</b>	<b>35,725</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	10,745	10,623	11,029	11,015
OPERATING EXPENDITURES	17,203	22,531	22,710	22,710
EQUIPMENT & IMPROVEMENTS	824	3,878	2,000	2,000
<b>TOTAL</b>	<b>28,772</b>	<b>37,032</b>	<b>35,739</b>	<b>35,725</b>
<b>FUNDING</b>				
USER FEES	4,255	3,425	4,000	4,000
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	15%	9%	11%	11%
LOCAL REVENUE	24,517	33,607	31,739	31,725
LOCAL % OF BUDGET	85%	91%	89%	89%

Four Year Actual & Budget Expenditures





	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1122-000 WAGES, PART TIME	9,797	9,663	10,000	10,000
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>9,797</b>	<b>9,663</b>	<b>10,000</b>	<b>10,000</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	-	-	-	-
-2112-000 FICA	597	584	620	620
-2113-000 MEDICARE	140	137	145	145
-2125-000 WORKERS COMPENSATION INSURANCE	211	239	264	250
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>948</b>	<b>960</b>	<b>1,029</b>	<b>1,015</b>
-3115-000 LEGAL SERVICES	12	-	-	-
-3116-000 ADVERTISING SERVICES	-	122	250	250
-3134-000 MEDICAL SERVICES	64	-	100	100
-3141-000 BLDG & GROUNDS REPAIR & MAINT SVCS	329	113	1,400	1,400
-3142-000 ELECTRICAL REPAIR & MAINTENANCE SVCS	20	312	700	700
-3143-000 EQUIPMENT REPAIR & MAINTENANCE SVCS	20	50	900	900
-3144-000 EXTERMINATION CONTROL SERVICES	87	160	275	275
-3146-000 MECHANICAL REPAIR & MAINTENANCE SVCS	54	4,542	2,000	2,000
-3151-000 FREIGHT & EXPRESS SERVICES	-	41	-	-
-3152-000 POSTAL SERVICES	-	7	-	-
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>586</b>	<b>5,347</b>	<b>5,625</b>	<b>5,625</b>
-5112-000 REFUSE SERVICE CHARGES	489	498	500	500
-5114-000 TELECOMMUNICATION SERVICES	1,036	1,097	1,100	1,100
-5153-000 EQUIPMENT RENTALS	-	34	-	-
-5197-000 MISCELLANEOUS RECURRING CHARGES	165	-	-	-
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>1,689</b>	<b>1,629</b>	<b>1,600</b>	<b>1,600</b>
-6111-000 APPAREL SUPPLIES	281	-	-	-
-6112-000 OFFICE SUPPLIES	20	10	60	60
-6121-000 GAS-COOKING, HEATING & POWER	5,384	-	-	-
-6123-000 OIL-HEATING	-	5,099	5,000	5,000
-6132-000 MERCHANDISE	6,999	7,756	8,000	8,000
-6151-000 BLDG REPAIR & MAINTENANCE MATERIALS	317	61	500	500
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	-	102	200	200
-6153-000 ELECTRICAL REPAIR & MAINT MATERIALS	16	143	150	150
-6155-000 MECHANICAL REPAIR & MAINT MATERIALS	635	1,948	150	150
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	-	156	150	150
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	959	260	1,000	1,000
-6163-000 FOOD SERVICE SUPPLIES	317	20	275	275
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>14,928</b>	<b>15,555</b>	<b>15,485</b>	<b>15,485</b>
-8161-000 HOUSEHOLD EQUIPMENT	774	3,700	2,000	2,000
-8166-000 FIELD EQUIPMENT	50	178	-	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>824</b>	<b>3,878</b>	<b>2,000</b>	<b>2,000</b>
<b>GRAND TOTAL</b>	<b>28,772</b>	<b>37,032</b>	<b>35,739</b>	<b>35,725</b>

## Non-Departmental Breakdown



**Non-Departmental**

	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
Contingency Fund	526,988	476,642	625,471	500,236
Debt Service	2,027,139	2,084,207	2,027,655	1,647,144
Fund Transfers	45,348,574	47,470,825	41,696,705	42,803,445
<b>TOTAL</b>	<b>47,902,701</b>	<b>50,031,674</b>	<b>44,349,831</b>	<b>44,950,825</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	-	-	-	-
EQUIPMENT & IMPROVEMENTS	-	-	-	-
OBLIGATIONS	47,902,701	50,031,674	44,349,831	44,950,825
	<b>47,902,701</b>	<b>50,031,674</b>	<b>44,349,831</b>	<b>44,950,825</b>
<b>FUNDING</b>				
USER FEES	64,400	64,400	73,320	73,320
RECOVERED COSTS	91,026	(338)	-	-
INTERGOVERNMENTAL	58,421	77,247	70,375	66,870
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	47,688,854	49,890,365	44,206,136	44,810,635
LOCAL % OF BUDGET	100%	100%	100%	100%

**DEPARTMENT DESCRIPTION**

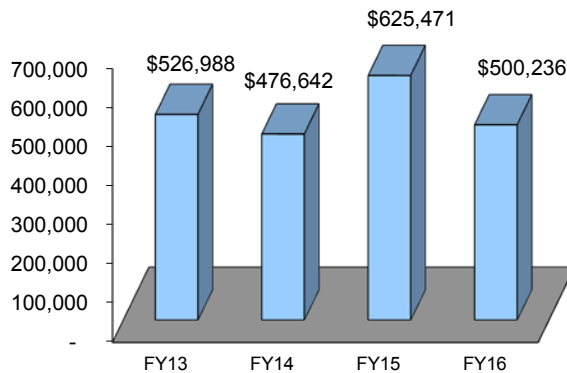
The Contingency Fund was established by the Board of Supervisors to fund any unanticipated expenditure during the fiscal year. Any transfer of funds from this department to any other department requires action by the Board of Supervisors at a public meeting.

**Contact Information:**

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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
OBLIGATIONS	526,988	476,642	625,471	500,236
<b>GRAND TOTAL</b>	<b>526,988</b>	<b>476,642</b>	<b>625,471</b>	<b>500,236</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	-	-	-	-
EQUIPMENT & IMPROVEMENTS	-	-	-	-
OBLIGATIONS	526,988	476,642	625,471	500,236
<b>TOTAL</b>	<b>526,988</b>	<b>476,642</b>	<b>625,471</b>	<b>500,236</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	526,988	476,642	625,471	500,236
LOCAL % OF BUDGET	100%	100%	100%	100%

Four Year Actual & Budget Expenditures



9900

Contingency Fund

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	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-9990-000 CONTINGENCY FUND	526,988	476,642	625,471	500,236
<b>SUBTOTAL - OBLIGATIONS</b>	<b>526,988</b>	<b>476,642</b>	<b>625,471</b>	<b>500,236</b>
<b>GRAND TOTAL</b>	<b>526,988</b>	<b>476,642</b>	<b>625,471</b>	<b>500,236</b>

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**DEPARTMENT DESCRIPTION**

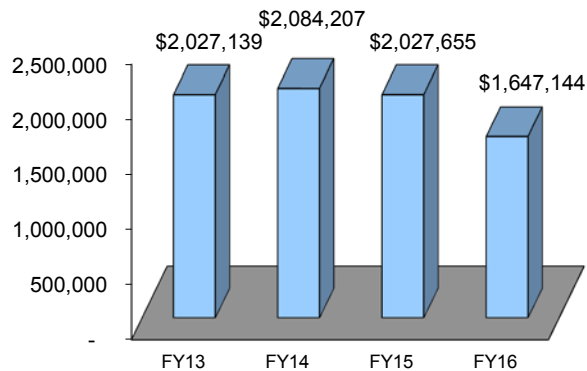
The department includes sufficient funds for the annual principal, interest payments and bond issuance fees resulting from long-term borrowing by the General Fund.

**Contact Information:**

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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
OBLIGATIONS	2,027,139	2,084,207	2,027,655	1,647,144
<b>GRAND TOTAL</b>	<b>2,027,139</b>	<b>2,084,207</b>	<b>2,027,655</b>	<b>1,647,144</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	-	-	-	-
EQUIPMENT & IMPROVEMENTS	-	-	-	-
OBLIGATIONS	2,027,139	2,084,207	2,027,655	1,647,144
<b>TOTAL</b>	<b>2,027,139</b>	<b>2,084,207</b>	<b>2,027,655</b>	<b>1,647,144</b>
<b>FUNDING</b>				
USER FEES	-	-	-	-
RECOVERED COSTS	91,026	(338)	-	-
INTERGOVERNMENTAL	58,421	77,247	70,375	66,870
NON-LOCAL % OF BUDGET	7%	4%	3%	4%
LOCAL REVENUE	1,877,692	2,007,298	1,957,280	1,580,274
LOCAL % OF BUDGET	93%	96%	97%	96%

Four Year Actual & Budget Expenditures





	FY13 Actual	FY14 Actual	FY15 Budget	FY16 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	36,433	2,750	2,500	3,000
-9112-015 BD ISSUANCE FEES-2013 VPSA REF	111,017	45,234	-	1,500
-9113-009 PRINCIPAL-NURSING HOME	295,000	310,000	325,000	-
-9113-012 PRINCIPAL-2005 GO REFUNDING	410,000	405,000	400,000	395,000
-9113-013 PRINCIPAL-COURTHOUSE/SS REFUND	790,000	785,000	780,000	770,000
-9113-014 PRINCIPAL-NORESKO	-	14,220	28,846	30,588
-9113-015 PRINCIPAL-GROUP HOMES	-	230,000	240,000	250,000
-9114-009 INTEREST-NURSING HOME	43,788	29,037	16,250	-
-9114-012 INTEREST-2005 GO REFUNDING	68,367	32,514	25,068	17,714
-9114-013 INTEREST-COURTHOUSE/SS REFUND	245,276	116,799	100,758	84,870
-9114-014 INTEREST-NORESKO	17,759	17,297	16,661	15,900
-9114-015 INTEREST-GROUP HOMES	-	94,856	79,538	67,538
-9114-016 INTEREST-VPSA GROUP HOMES	-	-	8,534	8,534
<b>SUBTOTAL - OBLIGATIONS</b>	<b>2,027,139</b>	<b>2,084,207</b>	<b>2,027,655</b>	<b>1,647,144</b>
<b>GRAND TOTAL</b>	<b>2,027,139</b>	<b>2,084,207</b>	<b>2,027,655</b>	<b>1,647,144</b>

**DEPARTMENT DESCRIPTION**

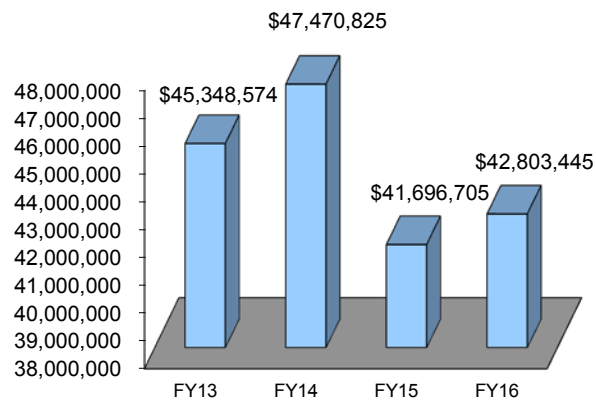
The General Fund transfers local tax dollars to assist in the School Operating Fund. Funds are also transferred from the General Fund to the County's Capital Improvement Program (CIP) for expenses related to the 5-year CIP and the Vehicle Replacement Fund.

**Contact Information:**

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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	-	-
OBLIGATIONS	45,348,574	47,470,825	41,696,705	42,803,445
<b>GRAND TOTAL</b>	<b>45,348,574</b>	<b>47,470,825</b>	<b>41,696,705</b>	<b>42,803,445</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	-	-	-	-
EQUIPMENT & IMPROVEMENTS	-	-	-	-
OBLIGATIONS	45,348,574	47,470,825	41,696,705	42,803,445
<b>TOTAL</b>	<b>45,348,574</b>	<b>47,470,825</b>	<b>41,696,705</b>	<b>42,803,445</b>
<b>FUNDING</b>				
USER FEES	64,400	64,400	73,320	73,320
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	0%	0%	0%	0%
LOCAL REVENUE	45,284,174	47,406,425	41,623,385	42,730,125
LOCAL % OF BUDGET	100%	100%	100%	100%

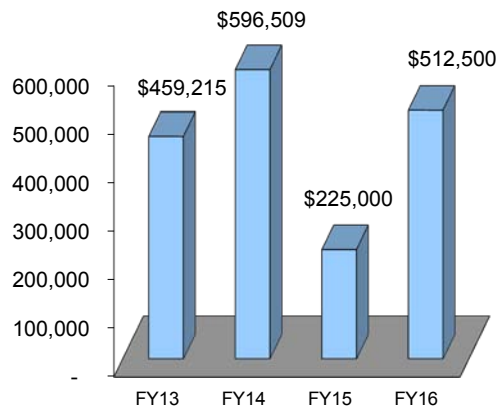
Four Year Actual & Budget Expenditures



	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
-0015-000 TRANSFER-VEHICLE REPLACE	447,260	590,000	225,000	512,500
-0025-000 TRANSFER-SCHOOL OPERATING	38,862,594	37,947,407	38,041,103	38,776,103
-0027-000 TRANSFER-SCHOOL HEALTH INS	655,452	-	-	-
-0033-000 TRANSFER TO CIP-GENERAL FUND	5,343,610	7,836,530	3,430,602	3,514,842
-0036-000 XFER-MAINTENANCE PROJECT FD	-	1,068,510	-	-
-0053-000 TRANSFER TO GROUP HOMES	-	28,378	-	-
-0055-000 TRANSFER TO SOLID WASTE	39,658	-	-	-
<b>SUBTOTAL - OBLIGATIONS</b>	<b>45,348,574</b>	<b>47,470,825</b>	<b>41,696,705</b>	<b>42,803,445</b>
<b>GRAND TOTAL</b>	<b>45,348,574</b>	<b>47,470,825</b>	<b>41,696,705</b>	<b>42,803,445</b>

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	459,215	596,509	225,000	512,500
<b>GRAND TOTAL</b>	<b>459,215</b>	<b>596,509</b>	<b>225,000</b>	<b>512,500</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	-	-	-	-
EQUIPMENT & IMPROVEMENTS	459,215	596,509	225,000	512,500
<b>TOTAL</b>	<b>459,215</b>	<b>596,509</b>	<b>225,000</b>	<b>512,500</b>
<b>FUNDING</b>				
BEGINNING CASH BALANCE	-	-	-	-
MISCELLANEOUS REVENUE	65,075	80,670	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
OTHER FINANCING SOURCES	447,260	590,000	225,000	512,500
NON-LOCAL % OF BUDGET	112%	112%	100%	100%
LOCAL REVENUE	(53,120)	(74,161)	-	-
LOCAL % OF BUDGET	0%	0%	0%	0%

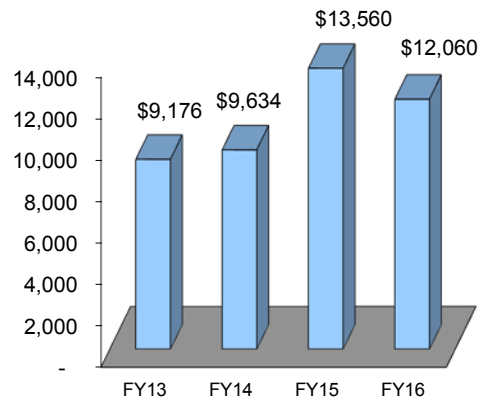
Four Year Actual & Budget Expenditures



Revenues	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-0100-312 INSURANCE ADJUSTMENTS - SHERIFF	33,675	6,525	-	-
-0100-431 INSURANCE ADJUSTMENTS - GARAGE	-	7,801	-	-
-0080-431 SALE OF VEHICLES - GARAGE	31,400	66,344	-	-
<b>SUBTOTAL - MISCELLANEOUS</b>	<b>65,075</b>	<b>80,670</b>	<b>-</b>	<b>-</b>
-0098-000 TRANSFER FROM GENERAL FUND	447,260	590,000	225,000	512,500
<b>SUBTOTAL - OTHER FINANCING SOURCES</b>	<b>447,260</b>	<b>590,000</b>	<b>225,000</b>	<b>512,500</b>
<b>TOTAL REVENUES &amp; BEGINNING CASH BALANCE</b>	<b>512,335</b>	<b>670,670</b>	<b>225,000</b>	<b>512,500</b>
Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
15-3120 MOTOR VEHICLE EQUIPMENT-SHERIFF	374,308	452,690	225,000	470,000
15-3410 MOTOR VEHICLE EQUIPMENT-BUILDING	-	19,459	-	-
15-3550 MOTOR VEHICLE EQUIPMENT-EMERGENCY	24,249	78,913	-	-
15-4320 MOTOR VEHICLE EQUIPMENT-MAINTENANCE	-	-	-	24,000
15-4321 MOTOR VEHICLE EQUIPMENT-GARAGE	1,098	2,049	-	-
15-5311 MOTOR VEHICLE EQUIPMENT-SOCIAL SVCS	59,560	-	-	18,500
15-7100 MOTOR VEHICLE EQUIPMENT-RECREATION	-	23,041	-	-
15-8120 MOTOR VEHICLE EQUIPMENT-PLANNING	-	20,357	-	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>459,215</b>	<b>596,509</b>	<b>225,000</b>	<b>512,500</b>
<b>TOTAL EXPENDITURES</b>	<b>459,215</b>	<b>596,509</b>	<b>225,000</b>	<b>512,500</b>

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	9,114	9,576	9,940	10,200
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	62	58	60	60
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT	-	-	3,560	1,800
<b>GRAND TOTAL</b>	<b>9,176</b>	<b>9,634</b>	<b>13,560</b>	<b>12,060</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	9,176	9,634	10,000	10,260
EQUIPMENT & IMPROVEMENTS	-	-	3,560	1,800
<b>TOTAL</b>	<b>9,176</b>	<b>9,634</b>	<b>13,560</b>	<b>12,060</b>
<b>FUNDING</b>				
BEGINNING CASH BALANCE	-	-	-	-
USE OF MONEY & USER FEES	11,040	13,432	13,560	12,060
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	120%	139%	100%	100%
LOCAL REVENUE	(1,864)	(3,798)	-	-
LOCAL % OF BUDGET	0%	0%	0%	0%

Four Year Actual & Budget Expenditures



Revenues	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-0501-000 INTEREST ON BANK ACCOUNTS	61	56	60	60
-0603-000 LAW LIBRARY FEES	10,980	13,376	13,500	12,000
<b>TOTAL REVENUES &amp; BEGINNING CASH BALANCE</b>	<b>11,040</b>	<b>13,432</b>	<b>13,560</b>	<b>12,060</b>
Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-3172-000 PUBLICATION SUBSCRIPTIONS	9,114	9,576	9,940	10,200
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>9,114</b>	<b>9,576</b>	<b>9,940</b>	<b>10,200</b>
-5114-000 TELECOMMUNICATION SERVICES	62	58	60	60
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>62</b>	<b>58</b>	<b>60</b>	<b>60</b>
-9990-000 RESERVE FOR FUTURE	-	-	3,560	1,800
<b>SUBTOTAL - EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>3,560</b>	<b>1,800</b>
<b>TOTAL EXPENDITURES</b>	<b>9,176</b>	<b>9,634</b>	<b>13,560</b>	<b>12,060</b>

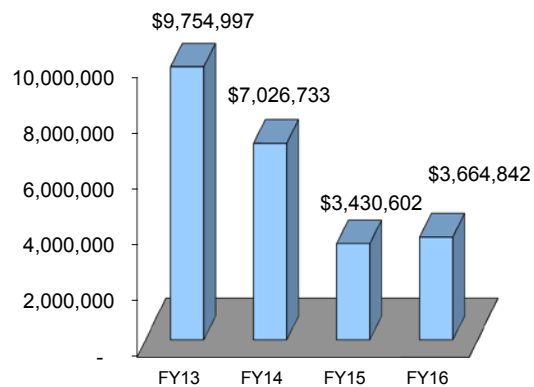


**DEPARTMENT DESCRIPTION**

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.

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
PURCHASED SERVICES	-	-	-	-
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	-	-	-	-
SUPPLIES AND MATERIALS	-	-	-	-
EQUIPMENT PROJECTS	9,754,997	7,026,733	3,430,602	3,664,842
<b>GRAND TOTAL</b>	<b>9,754,997</b>	<b>7,026,733</b>	<b>3,430,602</b>	<b>3,664,842</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	-	-	-	-
OPERATING EXPENDITURES	-	-	-	-
EQUIPMENT & IMPROVEMENTS PROJECTS	9,754,997	7,026,733	3,430,602	3,664,842
<b>TOTAL</b>	<b>9,754,997</b>	<b>7,026,733</b>	<b>3,430,602</b>	<b>3,664,842</b>
<b>FUND BALANCE</b>				
BEGINNING FUND BALANCE	12,716,925	9,064,889	10,437,192	10,437,192
USE OF MONEY & MISCELLANEOUS REVENUES	48,745	42,013	-	-
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL FUNDS	710,606	520,494	-	150,000
OTHER FINANCING SOURCES	-	-	-	-
LOCAL REVENUES	5,343,610	7,836,530	3,430,602	3,514,842
TOTAL EXPENDITURES	(9,754,997)	(7,026,733)	(3,430,602)	(3,664,842)
ENDING FUND BALANCE	9,064,889	10,437,192	10,437,192	10,437,192

Four Year Actual &amp; Budget Expenditures



Revenues	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-0501-000 INTEREST ON BANK ACCOUNTS	562	511	-	-
-0502-000 SNAP INTEREST EARNINGS	12,641	549	-	-
-0504-261 INTEREST-JF CONSTRUCTION	2,334	1,370	-	-
<b>SUBTOTAL - REVENUE FROM USE OF MONEY</b>	<b>15,536</b>	<b>2,430</b>	-	-
0013-002 REC GRANT - HOME INSTEAD SENIOR	-	2,762	-	-
-0150-000 DONATIONS TO RECREATION PROJECTS	-	1,821	-	-
-0150-001 DONATIONS TO MONETA PARK	33,208	17,500	-	-
-0301-000 ANIMAL SHELTER DONATIONS	-	17,500	-	-
<b>SUBTOTAL - MISCELLANEOUS</b>	<b>33,208</b>	<b>39,583</b>	-	-
<b>SUBTOTAL - LOCAL</b>	<b>48,745</b>	<b>42,013</b>	-	-
-0010-014 OEMS GRANT 2012	167,917	-	-	-
-0010-015 OEMS GRANT 2013	-	143,508	-	-
-0010-016 OEMS GRANT 2014	-	44,860	-	-
-0010-017 VFIRS HARDWARE GRANT	-	6,500	-	-
-0010-015 PSAP GRANT PROGRAM 2015	-	-	-	150,000
-0010-000 TOBACCO IDEM & REVITALIZATION	471,081	-	-	-
-0010-000 VDOT REVENUE SHARING	21,487	-	-	-
-0010-116 VDOT REVENUE SHARING	9,967	325,562	-	-
-0010-460 VDOT REVENUE SHARING	40,153	-	-	-
-0010-655 VDOT REVENUE SHARING	-	64	-	-
<b>SUBTOTAL - COMMONWEALTH</b>	<b>710,606</b>	<b>520,494</b>	-	<b>150,000</b>
-0098-000 TRANSFER FROM GENERAL FUND	5,343,610	7,836,530	3,430,602	3,514,842
<b>SUBTOTAL - OTHER FINANCING SOURCES</b>	<b>5,343,610</b>	<b>7,836,530</b>	<b>3,430,602</b>	<b>3,514,842</b>
<b>GRAND TOTAL</b>	<b>6,102,961</b>	<b>8,399,037</b>	<b>3,430,602</b>	<b>3,664,842</b>

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
33-1233 REASSESSMENT	-	225,806	300,000	225,000
33-9131 ELECTION EQUIPMENT	-	-	99,019	240,000
33-9145 FISCAL MGMT FINANCIAL SOFTWARE	-	-	-	200,000
33-9153 COMPUTER ENHANCEMENTS	-	33,115	-	-
33-9154 GIS DEVELOPMENT	-	38,850	-	-
33-9155 SERVER UPGRADES	24,878	13,328	44,700	-
33-9313 SO - COPSUNC	-	-	-	84,240
33-9321 RADIO/PAGER SYSTEMS	24,000	6,500	-	-
33-9324 EMERGENCY APPARATUS	282,567	535,388	800,000	500,000
33-9325 AMBULANCE/MEDIC PURCHASE	-	173,462	-	-
33-9329 PERSONAL PROTECTIVE EQUIPMENT	-	73,483	-	-
33-9332 EMS FEE FOR SERVICE	-	21,921	73,320	73,320
33-9352 E911 ADDITION/REPLACEMENT EQUIP	6,820	7,987	-	250,000
33-935x DISPATCH RADIO CONSOLE	-	52,023	-	-
33-9426 REVENUE SHARING ROAD FUND	102,988	680,889	-	-
33-9446 FUEL TANK COMPLIANCE	3,506	-	-	-
33-9447 COUNTY BUILDINGS	76,662	77,836	-	50,000
33-9448 MAINT BUILDINGS AT FALLING CREEK	-	1,551	-	-
33-9454 CONVERSION OF OLD NURSING HOME	44,874	2,627	-	-
33-9455 NORESKO ENERGY CONSERVATION	408,826	237,851	-	-
33-9555 DV BUILDING FUND	-	287,848	-	-
33-9726 CITY/COUNTY WELCOME CENTER	-	99,895	-	-
33-9754 MONTVALE PARK	17,803	64,016	-	-
33-9755 MONETA PARK	80,703	34,516	-	-
33-9756 FALLING CREEK PARK	58,594	16,428	-	-
33-9759 SKATEPARK	278	1,891	-	-
33-9850 TOBACCO REGIONAL OPPORTUNITY FUND	471,081	-	-	-
33-9859 NEW LONDON BUSINESS & TECH CENTER	-	676,117	-	-
33-9861 GROUNDWATER STUDY	63,000	72,000	-	-
33-9891 COUNTY WIDE WATER & SEWER PHASES	2,000,000	2,000,000	2,000,000	2,000,000
33-9901 DEBT SERVICE	20,000	-	-	-
33-9921 TRANSFERS TO OTHER FUNDS	6,068,416	1,591,405	-	-
PROJECTS TO BE DETERMINED	-	-	113,563	42,282
<b>GRAND TOTAL</b>	<b>9,754,997</b>	<b>7,026,733</b>	<b>3,430,602</b>	<b>3,664,842</b>

**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.

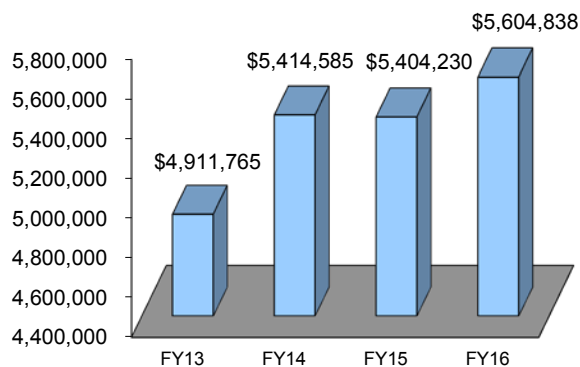
The Nursing Home employs approximately 120 full and part time employees in the following categories; Administration, Nursing, Food Service, Housekeeping, Maintenance, Activities, and Social Services. Rehabilitation Services are provided by an outside contractor.

**Contact Information:**

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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	2,741,523	2,848,718	2,928,827	3,014,525
EMPLOYEE BENEFITS	889,233	935,186	1,013,264	1,057,363
PURCHASED SERVICES	248,587	248,265	230,050	266,700
CONTRIBUTIONS	219,795	234,778	225,000	241,000
RECURRING CHARGES	173,455	209,068	206,890	242,500
SUPPLIES AND MATERIALS	627,335	689,425	707,700	716,750
EQUIPMENT	11,837	249,145	92,499	66,000
<b>GRAND TOTAL</b>	<b>4,911,765</b>	<b>5,414,585</b>	<b>5,404,230</b>	<b>5,604,838</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	3,630,756	3,783,904	3,942,091	4,071,888
OPERATING EXPENDITURES	1,269,172	1,381,536	1,369,640	1,466,950
EQUIPMENT & IMPROVEMENTS	11,837	249,145	92,499	66,000
<b>TOTAL</b>	<b>4,911,765</b>	<b>5,414,585</b>	<b>5,404,230</b>	<b>5,604,838</b>
<b>FUNDING</b>				
BEGINNING CASH BALANCE	-	-	-	105,536
USE OF MONEY, PROPERTY & USER FEES	5,602,366	5,667,162	5,404,230	5,499,302
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-
NON-LOCAL % OF BUDGET	114%	105%	100%	98%
LOCAL REVENUE	-	-	-	105,536
LOCAL % OF BUDGET	0%	0%	0%	2%
<b>TOTAL</b>	<b>5,602,366</b>	<b>5,667,162</b>	<b>5,404,230</b>	<b>5,604,838</b>

Four Year Actual & Budget Expenditures



Revenues	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
<b>BEGINNING CASH BALANCE</b>	-	-	-	<b>105,536</b>
-0501-000 INTEREST ON BANK ACCOUNTS	6,059	7,345	5,600	3,000
-0504-XXX INTEREST EARNINGS	339	-	-	-
-0010-000 RENT INCOME	6,126	8,168	8,160	8,160
<b>SUBTOTAL - INTEREST &amp; RENT</b>	<b>12,524</b>	<b>15,513</b>	<b>13,760</b>	<b>11,160</b>
-0901-000 MEDICAID - DMAS	3,335,542	3,663,740	3,634,725	3,386,584
-0901-001 MEDICAID - REFUNDS	(1,809)	(1,535)	(2,000)	(2,000)
-0901-098 MEDICAID-CONTRACTUAL ADJUSTMENT	66,707	-	(94,590)	(74,022)
-0901-999 MEDICAID - COST SETTLEMENT	17,886	-	-	-
-0902-000 PRIVATE PAY RESIDENTS	1,262,188	1,172,703	899,250	1,178,950
-0902-001 PRIVATE PAY RESIDENTS-REFUNDS	(33,096)	(33,594)	(25,000)	(25,000)
-0903-000 MEDICAID - CO-PAY	828,548	793,569	850,000	888,000
-0904-000 HOSPICE	108,351	52,231	125,085	132,130
-0904-001 HOSPICE - REFUNDS	(900)	(74)	(1,000)	(500)
<b>SUBTOTAL - PATIENT CARE</b>	<b>5,583,418</b>	<b>5,647,040</b>	<b>5,386,470</b>	<b>5,484,142</b>
-0699-000 MISCELLANEOUS	6,425	4,609	4,000	4,000
<b>SUBTOTAL - MISCELLANEOUS</b>	<b>6,425</b>	<b>4,609</b>	<b>4,000</b>	<b>4,000</b>
<b>SUBTOTAL - LOCAL</b>	<b>5,602,366</b>	<b>5,667,162</b>	<b>5,404,230</b>	<b>5,499,302</b>
<b>GRAND TOTAL</b>	<b>5,602,366</b>	<b>5,667,162</b>	<b>5,404,230</b>	<b>5,604,838</b>

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	111,772	134,163	134,615	130,723
-1121-000 WAGES, FULL TIME	18,747	31,560	33,217	33,771
-1124-000 WAGES, OVERTIME	3,174	3,768	4,500	4,575
-1129-000 WAGES, HOLIDAY TIME	1,217	1,809	3,500	3,558
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>134,910</b>	<b>171,300</b>	<b>175,832</b>	<b>172,627</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	13,774	17,060	14,938	14,640
-2112-000 FICA	8,256	10,428	10,902	10,702
-2113-000 MEDICARE	1,931	2,439	2,550	2,503
-2114-000 GROUP LIFE INSURANCE	1,609	1,992	2,216	1,957
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	12,925	17,596	17,672	18,122
-2117-000 EDUCATION - TUITION ASSISTANCE	2,064	-	-	-
-2125-000 WORKERS' COMPENSATION INSURANCE	846	1,940	1,824	1,866
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>41,403</b>	<b>51,455</b>	<b>50,102</b>	<b>49,790</b>
-3111-000 AUDITING SERVICES	6,480	-	-	-
-3112-000 FISCAL SERVICES	490	12,289	7,000	10,000
-3113-000 ATTORNEY SERVICES	-	9,525	-	5,000
-3114-000 PUBLIC INFORMATION & RELATIONS	-	109	-	-
-3115-000 LEGAL SERVICES	76	56	50	-
-3115-001 LEGAL SERVICES-CRIMINAL HISTORY CHECK	2,100	1,600	2,000	2,000
-3116-000 ADVERTISING SERVICES	8,919	19,955	9,000	9,000
-3117-000 MANAGEMENT SERVICES	-	-	100	-
-3123-000 SKILLED SERVICES	11,750	3,963	-	-
-3134-000 MEDICAL SERVICES	6,962	3,745	7,000	5,000
-3134-001 MEDICAL SERVICES-PHARMACISTS	1,270	-	-	-
-3134-002 MEDICAL RECORD CONSULTANT SERVICES	2,592	509	-	-
-3135-000 X-RAY & LABORATORY SERVICES	-	-	200	200
-3138-000 MEDICAL DIRECTOR FEES	-	605	2,400	800
-3143-000 EQUIPMENT REPAIR & MAINTENANCE SVCS	-	8,500	-	-
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	509	611	500	500
-3151-000 FREIGHT & EXPRESS SERVICES	-	118	-	100
-3152-000 POSTAL SERVICES	1,349	1,465	1,500	1,500
-3153-000 PRINTING SERVICES	-	96	-	1,000
-3161-000 COMPUTER HARDWARE MAINT SVCS	65	-	-	-
-3162-000 COMPUTER SOFTWARE MAINTENANCE SVCS	24,869	36,306	32,000	34,000
-3167-000 COMMUNICATIONS CABLING SERVICES	7,610	7,202	7,800	7,800
-3171-000 ORGANIZATION MEMBERSHIPS	7,500	7,048	8,000	7,700
-3171-001 LICENSES & CERTIFICATIONS	-	-	400	400
-3172-000 PUBLICATION SUBSCRIPTIONS	482	-	500	250
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	5,115	4,823	5,000	5,500
-3175-000 EMPLOYEE RECOGNITION	1,520	969	3,000	2,000
-3182-000 TRAVEL, PERSONAL VEHICLE	586	-	500	500
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>90,244</b>	<b>119,494</b>	<b>86,950</b>	<b>93,250</b>
-4112-000 UNEMPLOYMENT COMPENSATION REIMBURSE	16,094	7,626	15,000	16,000
-4811-000 AGENCY INDIRECT COSTS	203,701	227,152	210,000	225,000
<b>SUBTOTAL - CONTRIBUTIONS</b>	<b>219,795</b>	<b>234,778</b>	<b>225,000</b>	<b>241,000</b>



Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-5112-000 REFUSE SERVICE CHARGES	-	110	-	-
-5114-000 TELECOMMUNICATION SERVICES	2,816	3,100	3,000	2,800
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	1,152	1,895	1,800	2,500
-5115-000 BANK SERVICE CHARGES	-	359	-	450
-5115-219 BANK SERVICE CHARGES - HSA	-	-	450	-
-5121-000 GENERAL LIABILITY INSURANCE	46,809	52,377	55,000	53,000
-5122-000 MONEY & SECURITIES INSURANCE	750	1,200	750	1,200
-5124-000 SURETY BONDS	-	141	-	-
-5131-000 AUTOMOBILE LIABILITY INSURANCE	1,637	1,603	1,700	1,700
-5133-000 PROPERTY INSURANCE	5,636	6,276	6,500	6,500
-5153-000 EQUIPMENT RENTALS	10,742	11,389	11,000	11,000
-5153-214 EQUIPMENT RENTALS-PAX SNOW	-	303	-	-
-5197-000 MISCELLANEOUS	516	37	-	-
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>70,058</b>	<b>78,790</b>	<b>80,200</b>	<b>79,150</b>
-6112-000 OFFICE SUPPLIES	2,906	3,216	4,200	4,200
-6113-000 STATIONERY & FORMS	3,619	3,121	3,500	3,500
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	25	1,620	2,000	1,800
-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	6,516	1,071	5,000	3,000
-6173-000 COMPUTER OPERATING SUPPLIES	951	357	1,000	1,000
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>14,115</b>	<b>9,385</b>	<b>15,700</b>	<b>13,500</b>
-8111-000 COMPUTER HARDWARE EQUIPMENT	3,902	-	10,000	8,000
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	1,542	1,177	4,000	2,000
-8151-000 OFFICE FURNITURE	1,015	53	1,000	1,000
-8152-000 OFFICE MACHINES	219	-	200	200
-8161-000 HOUSEHOLD EQUIPMENT	4,651	4,180	10,000	10,000
-8164-000 COMMUNICATION EQUIPMENT	152	1,220	1,500	2,500
-8186-000 NURSING HOME PATIENT ROOM FURNITURE	-	-	10,000	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>11,482</b>	<b>6,630</b>	<b>36,700</b>	<b>23,700</b>
<b>GRAND TOTAL</b>	<b>582,007</b>	<b>671,832</b>	<b>670,484</b>	<b>673,017</b>

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	14,708	21,047	24,239	26,222
-1111-214 SALARIES, REGULAR-PAX STORM	-	111	-	-
-1114-000 SALARIES, OVERTIME	-	153	-	-
-1115-000 SALARIES, ANNUAL LEAVE BALANCE	-	1,501	-	-
-1119-000 SALARIES, HOLIDAY LEAVE BALANCE	-	58	-	-
-1121-000 WAGES, FULL TIME	-	495	-	-
-1122-000 WAGES, PART TIME	985	2,744	1,500	1,500
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>15,693</b>	<b>26,109</b>	<b>25,739</b>	<b>27,722</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	1,499	2,157	2,158	2,333
-2112-000 FICA	961	1,566	1,596	1,719
-2112-214 FICA-PAX STORM	-	7	-	-
-2113-000 MEDICARE	225	366	374	402
-2113-214 MEDICARE-PAX STORM	-	2	-	-
-2114-000 GROUP LIFE INSURANCE	175	252	320	312
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	2,683	3,679	4,168	5,422
-2122-000 HYBRID DISABILITY PLAN	-	-	-	155
-2125-000 WORKERS' COMPENSATION INSURANCE	689	13	505	549
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>6,231</b>	<b>8,042</b>	<b>9,121</b>	<b>10,892</b>
-3134-000 MEDICAL SERVICES	-	-	-	-
-3141-000 BUILDING & GROUNDS REPAIR & MAINT SVCS	4,759	3,910	10,000	10,000
-3142-000 ELECTRICAL REPAIR & MAINT SERVICES	674	1,443	3,200	3,000
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	36,473	24,313	40,000	30,000
-3144-000 EXTERMINATION CONTROL SERVICES	3,810	3,302	3,500	3,500
-3146-000 MECHANICAL REPAIR & MAINT SERVICES	3,616	30,158	7,800	35,000
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	2,136	1,470	2,500	2,500
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	-	-	200	200
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>51,468</b>	<b>64,596</b>	<b>67,200</b>	<b>84,200</b>
-5111-000 ELECTRICAL SERVICE CHARGES	64,889	91,234	83,000	120,000
-5112-000 REFUSE SERVICE CHARGES	14,041	14,807	15,000	15,000
-5113-000 WATER & SEWER SERVICE CHARGES	23,838	23,366	28,000	28,000
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	466	-	-	-
-5116-000 REFUSE DISPOSAL CHARGES	24	4	50	-
-5153-000 EQUIPMENT RENTALS	-	-	100	-
-5197-000 MISCELLANEOUS	-	386	-	-
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>103,257</b>	<b>129,797</b>	<b>126,150</b>	<b>163,000</b>
-6112-000 OFFICE SUPPLIES	127	2,451	3,000	500
-6121-000 GAS-COOKING, HEATING & POWER	32,626	48,418	42,500	44,000
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	3,959	1,916	3,000	3,000
-6122-214 GASOLINE-MOTOR VEHICLES/EQUIPMENT	-	64	-	-
-6123-000 OIL-HEATING	1,023	-	-	-
-6151-000 BUILDING REPAIR & MAINT MATERIALS	2,340	1,376	7,000	11,000
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	15	20	-	-
-6153-000 ELECTRICAL REPAIR & MAINT MATERIALS	794	344	1,500	6,000
-6155-000 MECHANICAL REPAIR & MAINT MATERIALS	3,660	9,532	7,000	4,500
-6156-000 VEHICLE REPAIR & MAINTENANCE MATERIALS	12	758	1,000	1,000

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	251	1,210	1,500	1,500
-6157-214 GROUNDS REPAIR & MAINT MATERIALS	-	170	-	-
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	7,641	8,507	7,500	8,500
-6173-000 COMPUTER OPERATING SUPPLIES	-	6	-	-
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>52,448</b>	<b>74,772</b>	<b>74,000</b>	<b>80,000</b>
-8142-000 REPAIR & MAINTENANCE EQUIPMENT	149	176	150	300
-8151-000 OFFICE FURNITURE	-	32	-	-
-8161-000 HOUSEHOLD EQUIPMENT	-	699	500	-
-8164-000 COMMUNICATION EQUIPMENT	-	605	-	-
-8166-000 FIELD EQUIPMENT	-	2,905	-	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>149</b>	<b>4,417</b>	<b>650</b>	<b>300</b>
<b>GRAND TOTAL</b>	<b>229,246</b>	<b>307,733</b>	<b>302,860</b>	<b>366,114</b>

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	46,263	40,323	54,867	56,174
-1111-214 SALARIES, REGULAR - PAX STORM	-	37	-	-
-1115-000 SALARIES, ANNUAL LEAVE BALANCE	-	1,501	-	-
-1119-000 WAGES, HOLIDAY PAY	-	58	-	-
-1121-000 WAGES, FULL TIME	131,827	134,442	143,105	145,491
-1121-214 WAGES, FULL TIME - PAX STORM	-	74	-	-
-1122-000 WAGES, PART TIME	13,463	20,780	18,720	19,032
-1124-000 WAGES, OVERTIME	4,353	406	2,978	3,028
-1129-000 WAGES, HOLIDAY TIME	6,967	9,164	1,500	1,525
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>202,872</b>	<b>206,785</b>	<b>221,170</b>	<b>225,250</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	18,819	18,766	17,620	17,948
-2112-000 FICA	12,107	12,219	13,713	13,966
-2112-214 FICA-PAX STORM	-	7	-	-
-2113-000 MEDICARE	2,831	2,858	3,207	3,267
-2113-214 MEDICARE-PAX STORM	-	2	-	-
-2114-000 GROUP LIFE INSURANCE	2,219	2,192	2,614	2,399
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	39,988	41,526	54,574	41,879
-2119-000 HEALTH SAVINGS CONTRIBUTION	-	81	-	972
-2122-000 HYBRID DISABILITY PLAN	-	-	-	39
-2125-000 WORKERS' COMPENSATION INSURANCE	3,408	4,066	4,335	4,460
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>79,372</b>	<b>81,717</b>	<b>96,063</b>	<b>84,930</b>
-3123-000 SKILLED SERVICES	75	-	-	-
-3125-000 LAUNDRY & LINEN SERVICES	47,444	51,784	50,000	47,000
-3126-000 UNIFORM RENTAL SERVICES	669	535	550	500
-3143-000 EQUIPMENT REPAIR & MAINTENANCE SVCS	-	-	100	100
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>48,187</b>	<b>52,319</b>	<b>50,650</b>	<b>47,600</b>
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	140	481	540	350
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>140</b>	<b>481</b>	<b>540</b>	<b>350</b>
-6151-000 BLDG REPAIR & MAINTENANCE MATERIALS	16	-	-	-
-6152-000 CUSTODIAL REPAIR MATERIALS	38,512	50,592	45,000	52,000
-6162-000 FOOD SUPPLIES	-	159	-	-
-6164-000 LAUNDRY & LINEN SUPPLIES	1,329	1,336	1,500	2,000
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>39,857</b>	<b>52,087</b>	<b>46,500</b>	<b>54,000</b>
-8161-000 HOUSEHOLD EQUIP	-	99	-	1,000
<b>SUBTOTAL - EQUIPMENT</b>	<b>-</b>	<b>99</b>	<b>-</b>	<b>1,000</b>
<b>GRAND TOTAL</b>	<b>370,428</b>	<b>393,488</b>	<b>414,923</b>	<b>413,130</b>

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	44,092	42,647	47,000	47,783
-1115-000 SALARIES, ANNUAL LEAVE BALANCE	-	697	-	-
-1121-000 WAGES, FULL TIME	174,374	178,572	197,846	199,036
-1121-214 WAGES, FULL TIME - PAX STORM	-	45	-	-
-1122-000 WAGES, PART TIME	72,388	61,591	77,000	78,283
-1122-214 WAGES, PART TIME-PAX STORM	-	14	-	-
-1124-000 WAGES, OVERTIME	4,586	3,694	3,057	3,108
-1125-000 WAGES, ANNUAL LEAVE BALANCE	164	302	-	-
-1129-000 WAGES, HOLIDAY TIME	10,504	10,391	10,600	10,777
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>306,108</b>	<b>297,953</b>	<b>335,503</b>	<b>338,987</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	23,822	23,826	21,792	21,967
-2112-000 FICA	18,105	17,876	20,802	21,018
-2112-214 FICA-PAX STORM	-	4	-	-
-2113-000 MEDICARE	4,234	4,181	4,865	4,916
-2113-214 MEDICARE-PAX STORM	-	1	-	-
-2114-000 GROUP LIFE INSURANCE	2,834	2,858	3,232	2,937
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	62,952	60,382	55,320	46,363
-2119-000 HEALTH SAVINGS CONTRIBUTION	-	243	-	1,944
-2122-000 HYBRID DISABILITY PLAN	-	-	-	97
-2125-000 WORKERS' COMPENSATION INSURANCE	5,608	5,705	6,576	6,712
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>117,555</b>	<b>115,076</b>	<b>112,587</b>	<b>105,954</b>
-3112-000 FISCAL SERVICES	-	45	-	100
-3123-000 SKILLED SERVICES	-	6,206	12,000	9,000
-3124-000 FOOD & DIETARY SERVICES	-	326	-	-
-3143-000 EQUIPMENT REPAIR & MAINTENANCE SVCS	300	449	-	500
-3162-000 COMPUTER SOFTWARE MAINTENANCE SVC	326	-	-	1,500
-3171-000 ORGANIZATION MEMBERSHIPS	40	40	-	250
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>666</b>	<b>7,066</b>	<b>12,000</b>	<b>11,350</b>
-6112-000 OFFICE SUPPLIES	29	-	-	-
-6162-000 FOOD SUPPLIES	262,533	261,152	285,000	300,000
-6162-002 FOOD SUPPLIES-DAIRY	15,977	18,326	17,500	-
-6162-003 FOOD SUPPLIES-SUPPLEMENTS	9,038	12,593	10,000	-
-6163-000 DIETARY SUPPLIES	23,076	27,561	25,000	25,000
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>310,652</b>	<b>319,632</b>	<b>337,500</b>	<b>325,000</b>

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Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-8142-000 REPAIR & MAINTENANCE EQUIPMENT	47	-	-	-
-8161-000 HOUSEHOLD EQUIP	46	555	500	2,000
<b>SUBTOTAL - EQUIPMENT</b>	<b>93</b>	<b>555</b>	<b>500</b>	<b>2,000</b>
<b>GRAND TOTAL</b>	<b>735,073</b>	<b>740,282</b>	<b>798,090</b>	<b>783,291</b>

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Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	39,769	66,725	66,950	68,066
-1115-000 SALARIES, ANNUAL LEAVE BALANCE	438	-	-	-
-1121-000 WAGES, FULL TIME	5,848	50	-	-
-1121-001 WAGES, FULL TIME - C.N.A.	741,005	751,885	921,674	938,134
-1121-002 WAGES, FULL TIME - LPN	401,512	356,642	421,800	451,314
-1121-003 WAGES, FULL TIME - RN	216,848	200,000	249,411	256,025
-1121-214 WAGES, FULL TIME - PAX SNOW	-	314	-	-
-1122-000 WAGES, PART TIME	4,240	-	-	-
-1122-001 WAGES, PART TIME - C.N.A.	168,167	204,347	100,000	101,667
-1122-002 WAGES, PART TIME - LPN	116,277	185,207	88,000	89,467
-1122-003 WAGES, PART TIME - RN	1,148	6,427	-	-
-1122-214 WAGES, PART TIME - PAX SNOW	-	467	-	-
-1124-000 WAGES, OVERTIME	94	-	-	-
-1124-001 WAGES, OVERTIME - C.N.A.	78,651	97,550	50,000	50,833
-1124-002 WAGES, OVERTIME - LPN	54,057	48,266	40,800	41,480
-1124-003 WAGES, OVERTIME - RN	22,177	22,724	26,588	27,031
-1124-214 WAGES, OVERTIME - PAX SNOW	-	570	-	-
-1125-001 WAGES, ANNUAL LEAVE BALANCE - C.N.A.	14,793	1,285	-	-
-1125-002 WAGES, ANNUAL LEAVE BALANCE - LPN	7,834	3,014	-	-
-1125-003 WAGES, ANNUAL LEAVE BALANCE - RN	9,245	1,335	-	-
-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	3,400	100	1,800	1,800
-1128-003 ON CALL WAGES - RN	800	1,250	3,000	3,000
-1129-000 WAGES, HOLIDAY PAY	104	-	-	-
-1129-001 WAGES, HOLIDAY TIME	43,941	41,324	32,000	32,533
-1129-002 WAGES, HOLIDAY TIME	22,269	20,487	20,000	20,333
-1129-003 WAGES, HOLIDAY TIME	7,999	12,167	16,800	17,080
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>1,963,691</b>	<b>2,022,136</b>	<b>2,038,823</b>	<b>2,098,763</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTION	5,333	6,806	5,959	6,058
-2111-001 EMPLOYER RETIREMENT CONTRIBUTION	79,119	78,818	79,626	81,091
-2111-002 EMPLOYER RETIREMENT CONTRIBUTION	42,563	37,899	36,927	39,553
-2111-003 EMPLOYER RETIREMENT CONTRIBUTION	22,346	20,996	22,198	22,787
-2112-000 FICA	3,143	4,101	4,263	4,332
-2112-001 FICA - C.N.A.	62,605	64,904	68,428	69,636
-2112-002 FICA - LPN	35,746	36,559	35,378	37,360
-2112-003 FICA - RN	15,670	14,502	18,340	18,794
-2112-214 FICA - PAX STORM	-	84	-	-
-2113-000 MEDICARE	735	959	997	1,013
-2113-001 MEDICARE - C.N.A.	14,642	15,179	16,004	16,286
-2113-002 MEDICARE - LPN	8,360	8,550	8,274	8,738
-2113-003 MEDICARE - RN	3,665	3,392	4,290	4,395
-2113-214 MEDICARE - PAX STORM	-	20	-	-
-2114-000 GROUP LIFE INSURANCE	623	795	884	810
-2114-001 GROUP LIFE INSURANCE - C.N.A.	9,534	9,765	11,810	10,843
-2114-002 GROUP LIFE INSURANCE - LPN	5,043	4,578	5,477	5,289
-2114-003 GROUP LIFE INSURANCE - RN	2,583	2,452	3,293	3,047
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	6,870	5,190	5,210	4,982
-2115-001 MEDICAL/HOSPITALIZATION INSURANCE	161,809	193,997	222,452	233,590
-2115-002 MEDICAL/HOSPITALIZATION INSURANCE	68,548	69,838	73,127	97,677

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-2115-003 MEDICAL/HOSPITALIZATION INSURANCE	23,798	26,821	42,124	43,677
-2119-001 HSA CONTRIBUTION	-	81	-	972
-2119-002 HSA CONTRIBUTION	-	-	-	1,392
-2122-001 HYBRID DISABILITY PROGRAM - C.N.A.	-	98	-	671
-2122-002 HYBRID DISABILITY PROGRAM - LPN	-	121	-	825
-2122-003 HYBRID DISABILITY PROGRAM - RN	-	44	-	-
-2125-000 WORKERS' COMPENSATION INSURANCE	34,498	33,586	1,348	1,383
-2125-001 WORKERS' COMPENSATION INSURANCE	-	-	21,632	22,239
-2125-002 WORKERS' COMPENSATION INSURANCE	-	-	11,184	11,931
-2125-003 WORKERS' COMPENSATION INSURANCE	-	-	5,798	6,002
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>607,233</b>	<b>640,135</b>	<b>705,023</b>	<b>755,373</b>
-3112-000 FISCAL SERVICES	-	-	-	100
-3123-000 SKILLED SERVICES	1,245	-	-	-
-3123-002 SKILLED SERVICES-CONSULTANTS	-	-	3,200	-
-3134-000 MEDICAL SERVICES	53,974	350	-	-
-3134-002 MEDICAL RECORD CONSULTANT SVCS	-	1,432	-	2,000
-3153-000 PRINTING SERVICES	-	-	100	-
-3171-000 ORGANIZATION MEMBERSHIPS	2,070	1,641	3,000	2,000
-3172-000 PUBLICATION SUBSCRIPTIONS	260	-	300	200
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	-	622	5,000	7,000
-3182-000 TRAVEL, PERSONAL VEHICLE	142	212	150	1,000
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>57,690</b>	<b>4,257</b>	<b>11,750</b>	<b>12,300</b>
-6112-000 OFFICE SUPPLIES	64	161	-	250
-6142-000 MEDICAL & DENTAL SUPPLIES	121,731	129,161	130,000	130,000
-6144-000 PHARMACEUTICAL DRUGS	4,676	6,592	10,000	12,000
-6162-000 FOOD & DIETARY SUPPLIES	-	21	-	-
-6164-000 INCONTINENT SUPPLIES	80,474	94,565	90,000	98,000
-6173-000 COMPUTER OPERATING SUPPLIES	-	39	-	-
<b>SUBTOTAL - SUPPLIES &amp; MATERIALS</b>	<b>206,945</b>	<b>230,539</b>	<b>230,000</b>	<b>240,250</b>
-8161-000 HOUSEHOLD EQUIPMENT	-	95	-	500
-8122-000 PHOTOGRAPHIC EQUIPMENT	72	-	-	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>72</b>	<b>95</b>	<b>-</b>	<b>500</b>
<b>GRAND TOTAL</b>	<b>2,835,632</b>	<b>2,897,162</b>	<b>2,985,596</b>	<b>3,107,186</b>



Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	36,703	38,220	50,482	40,864
-1121-000 WAGES, FULL TIME	34,948	26,336	19,338	37,083
-1122-000 WAGES, PART TIME	31,596	27,048	25,000	25,417
-1124-000 WAGES, OVERTIME	583	139	990	1,007
-1125-000 WAGES, ANNUAL LEAVE BALANCES	97	-	-	-
-1129-000 WAGES, HOLIDAY TIME	2,089	1,313	-	-
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>106,015</b>	<b>93,056</b>	<b>95,810</b>	<b>104,371</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	7,788	6,756	6,214	6,938
-2112-000 FICA	6,306	5,485	5,941	6,471
-2113-000 MEDICARE	1,475	1,283	1,390	1,514
-2114-000 GROUP LIFE INSURANCE	910	789	922	927
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	14,493	12,846	11,682	18,690
-2122-000 HYBRID DISABILITY PROGRAM	-	42	-	103
-2125-000 WORKERS' COMPENSATION INSURANCE	2,607	890	1,878	2,067
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>33,578</b>	<b>28,091</b>	<b>28,027</b>	<b>36,710</b>
-3175-000 EMPLOYEE RECOGNITION	82	-	-	-
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>82</b>	<b>-</b>	<b>-</b>	<b>-</b>
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	10	-	-	-
-6162-000 FOOD & DIETARY SUPPLIES	-	219	-	-
-6165-000 PERSONAL CARE SUPPLIES	-	16	-	-
-6176-000 RECREATION & REC PROGRAM SUPPLIES	3,307	2,775	4,000	4,000
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>3,317</b>	<b>3,010</b>	<b>4,000</b>	<b>4,000</b>
-8122-000 PHOTOGRAPHIC EQUIPMENT	41	-	-	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>41</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>143,034</b>	<b>124,157</b>	<b>127,837</b>	<b>145,081</b>

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	12,234	2,385	35,950	-
-1121-000 WAGES, FULL TIME	-	24,378	-	46,805
-1124-000 WAGES, OVERTIME	-	2,741	-	-
-1129-000 WAGES, HOLIDAY TIME	-	1,875	-	-
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>12,234</b>	<b>31,379</b>	<b>35,950</b>	<b>46,805</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	1,249	2,959	3,200	4,165
-2112-000 FICA	751	1,850	2,229	2,902
-2113-000 MEDICARE	176	433	522	679
-2114-000 GROUP LIFE INSURANCE	146	381	475	557
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	1,342	4,148	5,210	4,484
-2125-000 WORKERS' COMPENSATION INSURANCE	197	899	705	927
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>3,860</b>	<b>10,670</b>	<b>12,341</b>	<b>13,714</b>
-3123-000 SKILLED SERVICES	-	58	1,500	2,000
-3173-000 CONFERENCE & EDUCATIONAL SVCS	-	475	-	1,000
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>-</b>	<b>533</b>	<b>1,500</b>	<b>3,000</b>
<b>GRAND TOTAL</b>	<b>16,094</b>	<b>42,582</b>	<b>49,791</b>	<b>63,519</b>

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-3118-000 HUMAN RESOURCE SERVICES	-	-	-	15,000
-3164-000 COMPUTER SOFTWARE COSTS	250	-	-	-
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>15,000</b>
-8161-000 HOUSEHOLD EQUIPMENT	-	237,349	5,600	3,500
-8184-000 NURSING HOME - NURSING EQUIPMENT	-	-	11,500	25,000
-8186-000 NURSING HOME PATIENT ROOM FURNITURE	-	-	-	10,000
-8301-000 RESERVE FOR FUTURE	-	-	37,549	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>-</b>	<b>237,349</b>	<b>54,649</b>	<b>38,500</b>
<b>GRAND TOTAL</b>	<b>250</b>	<b>237,349</b>	<b>54,649</b>	<b>53,500</b>
<b>GRAND TOTAL NURSING HOME FUND</b>	<b>4,911,765</b>	<b>5,414,585</b>	<b>5,404,230</b>	<b>5,604,838</b>

**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.

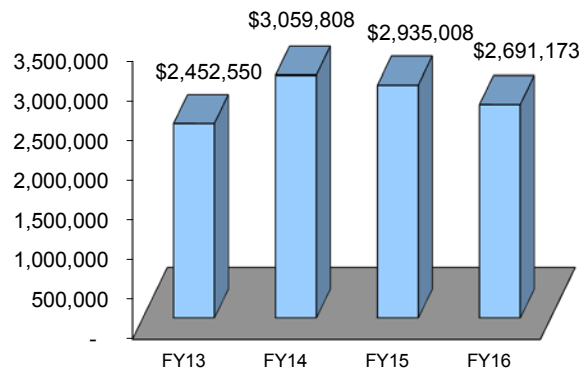
Bedford County also owns and operates a Material Recycling Facility (MRF); and thirteen (13) recycling drop-off centers. The Department administers a tire recycling program; a yard waste recycling program; a year-round household hazardous waste program; an electronics recycling program; a recycling educational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

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
PERSONAL SERVICES	532,080	557,218	641,746	622,102
EMPLOYEE BENEFITS	215,131	225,935	252,018	247,174
PURCHASED SERVICES	648,250	810,641	589,400	619,400
CONTRIBUTIONS	-	-	-	-
RECURRING CHARGES	638,674	727,278	692,394	714,182
SUPPLIES AND MATERIALS	286,879	298,328	287,050	305,300
EQUIPMENT	131,535	440,408	472,400	183,015
<b>GRAND TOTAL</b>	<b>2,452,550</b>	<b>3,059,808</b>	<b>2,935,008</b>	<b>2,691,173</b>
<b>SUMMARY</b>				
SALARIES AND BENEFITS	747,211	783,153	893,764	869,276
OPERATING EXPENDITURES	1,573,803	1,836,247	1,568,844	1,638,882
EQUIPMENT & IMPROVEMENTS	131,535	440,408	472,400	183,015
<b>TOTAL</b>	<b>2,452,550</b>	<b>3,059,808</b>	<b>2,935,008</b>	<b>2,691,173</b>
<b>FUNDING</b>				
BEGINNING CASH BALANCE	-	118,673	440,058	26,923
USE OF MONEY & USER FEES	2,399,249	2,470,222	2,479,950	2,649,250
RECOVERED COSTS	-	-	-	-
INTERGOVERNMENTAL	18,363	16,199	15,000	15,000
OTHER FINANCING SOURCES	39,658	-	-	-
NON-LOCAL % OF BUDGET	99%	81%	85%	99%
LOCAL REVENUE	39,658	573,387	440,058	26,923
LOCAL % OF BUDGET	2%	19%	15%	1%
<b>TOTAL</b>	<b>2,457,270</b>	<b>2,605,094</b>	<b>2,935,008</b>	<b>2,691,173</b>

Four Year Actual & Budget Expenditures



Revenues	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
<b>BEGINNING CASH BALANCE</b>	-	<b>118,673</b>	<b>440,058</b>	<b>26,923</b>
-0010-000 SOLID WASTE FINES	50	100	250	250
<b>SUBTOTAL - FINES</b>	<b>50</b>	<b>100</b>	<b>250</b>	<b>250</b>
-0501-000 INTEREST ON BANK ACCOUNTS	31,979	34,726	36,000	25,000
<b>SUBTOTAL - INTEREST</b>	<b>31,979</b>	<b>34,726</b>	<b>36,000</b>	<b>25,000</b>
-0608-001 TIPPING FEES, COLLECTION SYSTEM	1,349,900	1,407,967	1,520,000	1,515,000
-0608-003 TIPPING FEES, TIRES-COUNTY	2,023	1,605	2,500	3,500
-0608-004 TIPPING FEES, RESIDENTIAL DROP OFF	29,989	23,760	30,000	30,000
-0608-005 TIPPING FEES, COMMERCIAL	601,349	635,343	650,000	800,000
<b>SUBTOTAL - TIPPING FEES</b>	<b>1,983,261</b>	<b>2,068,675</b>	<b>2,202,500</b>	<b>2,348,500</b>
-0090-000 SALE OF EQUIPMENT	8,944	6,484	-	-
-0140-101 SALE OF RECYCLABLES - ALUMINUM SCRAP	2,537	4,290	2,000	2,000
-0140-102 SALE OF RECYCLABLES - STEEL SCRAP	135,087	127,839	95,000	100,000
-0140-103 SALE OF RECYCLABLES-ALUM CONTAINERS	22,256	22,037	11,000	11,000
-0140-104 SALE OF RECYCLABLES - TIN CONTAINERS	4,561	5,302	3,000	6,000
-0140-105 SALE OF RECYCLABLES-PLASTIC BOTTLES	44,592	44,609	25,000	35,000
-0140-106 SALE OF RECYCLABLES - MIXED PAPER	57,125	48,380	30,000	35,000
-0140-107 SALE OF RECYCLABLES - NEWSPAPER	33,517	32,264	25,000	25,000
-0140-108 SALE OF RECYCLABLES - CARDBOARD	72,574	74,786	50,000	60,000
-0140-109 SALE OF RECYCLABLES - BATTERIES	804	492	200	1,500
-0699-000 MISCELLANEOUS	1,962	238	-	-
<b>SUBTOTAL - MISCELLANEOUS</b>	<b>383,959</b>	<b>366,721</b>	<b>241,200</b>	<b>275,500</b>
<b>SUBTOTAL - LOCAL</b>	<b>2,399,249</b>	<b>2,470,222</b>	<b>2,479,950</b>	<b>2,649,250</b>
-0010-000 LITTER GRANT	18,363	16,199	15,000	15,000
<b>SUBTOTAL - COMMONWEALTH</b>	<b>18,363</b>	<b>16,199</b>	<b>15,000</b>	<b>15,000</b>
-0098-000 TRANSFER FROM GENERAL FUND	39,658	-	-	-
<b>SUBTOTAL - OTHER FINANCING SOURCES</b>	<b>39,658</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>2,457,270</b>	<b>2,605,094</b>	<b>2,935,008</b>	<b>2,691,173</b>

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	103,061	97,257	159,390	120,846
-1114-000 SALARIES, OVERTIME	-	703	-	-
-1115-000 SALARIES, ANNUAL LEAVE BALANCE	-	4,592	-	-
-1121-000 WAGES, FULL TIME	35	2,973	-	-
-1122-000 WAGES, PART TIME	225	-	-	-
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>103,321</b>	<b>105,525</b>	<b>159,390</b>	<b>120,846</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	10,514	10,292	14,186	10,755
-2112-000 FICA	6,056	6,271	9,883	7,492
-2113-000 MEDICARE	1,416	1,466	2,312	1,752
-2114-000 GROUP LIFE INSURANCE	1,228	1,202	2,104	1,438
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	16,021	13,772	29,350	21,550
-2119-000 HEALTH SAVINGS ACCOUNT CONTRIBUTION	65	777	778	-
-2125-000 WORKERS' COMPENSATION INSURANCE	1,280	2,616	1,439	1,874
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>36,580</b>	<b>36,396</b>	<b>60,052</b>	<b>44,861</b>
-3112-000 FISCAL SERVICES	-	45	-	-
-3115-000 LEGAL SERVICES	111	249	500	300
-3116-000 ADVERTISING SERVICES	2,357	2,574	2,000	2,000
-3118-000 HUMAN RESOURCE SERVICES	380	140	-	-
-3123-000 SKILLED SERVICES	83	-	-	-
-3125-000 LAUNDRY & LINEN SERVICES	-	85	-	100
-3126-000 UNIFORM RENTAL SERVICES	4,052	3,420	4,200	4,000
-3134-000 MEDICAL SERVICES	1,301	770	2,000	1,200
-3141-000 BLDG & GROUNDS REPAIR & MAINT SVCS	9,725	9,733	10,000	11,000
-3142-000 ELECTRICAL REPAIR & MAINT SERVICES	-	-	500	200
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	916	1,037	1,500	1,200
-3144-000 EXTERMINATION CONTROL SERVICES	300	300	300	300
-3146-000 MECHANICAL REPAIR & MAINT SERVICES	940	2,447	1,500	1,500
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	3,122	1,581	2,000	2,000
-3151-000 FREIGHT & EXPRESS SERVICES	239	400	200	400
-3152-000 POSTAL SERVICES	781	974	1,000	1,000
-3162-000 COMPUTER SOFTWARE MAINT SERVICES	-	10,144	-	-
-3171-000 ORGANIZATION MEMBERSHIPS	1,692	1,645	1,500	1,800
-3172-000 PUBLICATION SUBSCRIPTIONS	360	297	500	300
-3173-000 CONFERENCE & EDUCATIONAL SERVICES	5,106	9,909	5,000	8,000
-3175-000 EMPLOYEE RECOGNITION	87	672	-	500
-3185-000 TRAVEL, MEAL REIMBURSEMENT	35	-	-	-
-3186-000 MEETING EXPENSE	1,515	827	1,500	1,500
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>33,103</b>	<b>47,249</b>	<b>34,200</b>	<b>37,300</b>
-5111-000 ELECTRICAL SERVICE CHARGES	6,407	6,613	6,500	6,500
-5112-000 REFUSE SERVICE CHARGES	-	52	-	-
-5113-000 WATER & SEWER SERVICE CHARGES	1,324	878	1,400	1,200
-5114-000 TELECOMMUNICATION SERVICES	1,805	2,032	2,000	2,200
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	3,065	4,293	4,200	4,500
-5131-000 AUTOMOBILE LIABILITY	2,483	2,432	2,432	2,400

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-5133-000 PROPERTY INSURANCE	515	551	900	550
-5153-000 EQUIPMENT RENTALS	-	113	-	-
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>15,599</b>	<b>16,964</b>	<b>17,432</b>	<b>17,350</b>
-6111-000 APPAREL SUPPLIES	9,521	6,823	5,000	7,000
-6112-000 OFFICE SUPPLIES	704	586	1,000	1,000
-6113-000 STATIONERY & FORMS	251	858	1,000	1,000
-6121-000 GAS-COOKING, HEATING & POWER	-	18	-	-
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	5,967	7,155	8,000	7,000
-6142-000 MEDICAL & DENTAL SUPPLIES	230	209	200	200
-6151-000 BUILDING REPAIR & MAINT MATERIALS	944	13	-	-
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	2,021	1,860	2,000	2,000
-6153-000 ELECTRICAL REPAIR & MAINT MATERIALS	99	-	-	-
-6155-000 MECHANICAL REPAIR & MAINT MATERIALS	51	852	500	500
-6156-000 VEHICLE REPAIR & MAINT MATERIALS	66	178	500	500
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	75	-	-	-
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	158	-	-	-
-6162-000 FOOD & DIETARY SUPPLIES	1,140	1,060	1,500	1,500
-6162-629 FOOD & DIETARY SUPPLIES-STORM RELATED	273	-	-	-
-6163-000 FOOD SERVICE SUPPLIES	36	15	-	-
-6163-629 FOOD SERVICE SUPPLIES-STORM RELATED	56	-	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	419	206	1,000	500
-6175-000 PHOTOGRAPHIC SUPPLIES	79	63	100	100
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>22,090</b>	<b>19,896</b>	<b>20,800</b>	<b>21,300</b>
-8111-000 COMPUTER HARDWARE EQUIPMENT	56	-	3,000	5,000
-8112-000 COMPUTER EQUIPMENT IMPROVEMENT	90	-	-	-
-8122-000 PHOTOGRAPHIC EQUIPMENT	89	500	-	-
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	35	152	-	-
-8161-000 HOUSEHOLD EQUIPMENT	181	-	-	-
-8164-000 COMMUNICATION EQUIPMENT	4,836	1,118	3,400	4,000
<b>SUBTOTAL - EQUIPMENT</b>	<b>5,287</b>	<b>1,770</b>	<b>6,400</b>	<b>9,000</b>
<b>GRAND TOTAL</b>	<b>215,979</b>	<b>227,800</b>	<b>298,274</b>	<b>250,657</b>



Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	218,742	268,362	276,075	288,332
-1114-000 SALARIES, OVERTIME	3,430	7,609	7,000	7,117
-1114-214 SALARIES, OVERTIME - PAX STORM	-	3,280	-	-
-1115-000 SALARIES, ANNUAL LEAVE	2,887	(4,592)	-	-
-1119-000 SALARIES, HOLIDAY LEAVE BALANCE	-	6,204	-	6,608
-1121-000 WAGES, FULL TIME	2,803	5,203	-	-
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>227,861</b>	<b>286,066</b>	<b>283,075</b>	<b>302,057</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	22,605	27,852	24,571	25,662
-2112-000 FICA	13,294	16,673	17,551	18,728
-2112-214 FICA-PAX STORM	-	196	-	-
-2113-000 MEDICARE	3,109	3,899	4,105	4,380
-2113-214 MEDICARE-PAX STORM	-	46	-	-
-2114-000 GROUP LIFE INSURANCE	2,640	3,252	3,645	3,431
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	47,127	63,451	62,660	71,594
-2125-000 WORKERS COMPENSATION INSURANCE	7,471	7,773	12,150	13,184
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>96,246</b>	<b>123,142</b>	<b>124,682</b>	<b>136,979</b>
-3115-000 LEGAL SERVICES	4,721	5,449	8,000	8,000
-3121-000 ARCHITECTURAL & ENGINEERING SERVICES	50,534	69,318	65,000	90,000
-3123-001 SKILLED SERVICES-LAB MONITORING	17,860	17,144	20,000	20,000
-3126-000 UNIFORM RENTAL SERVICES	121	-	-	-
-3141-000 BLDG & GROUNDS REPAIR & MAINT SVCS	153,157	93,686	100,000	100,000
-3142-000 ELECTRICAL REPAIR & MAINT SVCS	1,925	696	-	1,000
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	7,518	5,513	10,000	10,000
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	35	1,887	3,000	2,000
-3147-436 VEHICLE REPAIR & MAINTENANCE SERVICES	14,823	2,001	5,000	5,000
-3147-981 VEHICLE REPAIR & MAINTENANCE SERVICES	1,250	3,783	5,000	5,000
-3147-983 VEHICLE REPAIR & MAINTENANCE SERVICES	7,877	17,740	10,000	12,500
-3147-984 VEHICLE REPAIR & MAINTENANCE SERVICES	1,001	2,536	5,000	2,500
-3147-985 VEHICLE REPAIR & MAINTENANCE SERVICES	-	1,318	1,000	1,500
-3147-987 VEHICLE REPAIR & MAINTENANCE SERVICES	20,214	21,228	10,000	15,000
-3147-989 VEHICLE REPAIR & MAINTENANCE SERVICES	7,120	4,615	5,000	5,000
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>288,154</b>	<b>246,914</b>	<b>247,000</b>	<b>277,500</b>
-5111-000 ELECTRICAL SERVICE CHARGES	2,263	2,615	2,400	3,000
-5113-000 WATER & SEWER SERVICE CHARGES	194,921	292,763	200,000	200,000
-5114-000 TELECOMMUNICATIONS SERVICES	753	859	750	750
-5131-000 AUTOMOBILE LIABILITY INSURANCE	1,073	773	1,000	1,000
-5133-000 PROPERTY INSURANCE	7,816	7,613	7,700	7,700
-5153-000 EQUIPMENT RENTALS	6,153	855	5,000	5,000
-5163-000 EQUIPMENT INSTALLMENT PURCHASE	127,608	127,608	130,000	130,000
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>340,587</b>	<b>433,086</b>	<b>346,850</b>	<b>347,450</b>
-6111-000 APPAREL SUPPLIES	97	-	-	-
-6121-000 GAS-COOKING, HEATING & POWER	-	-	200	200
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	47,737	58,116	60,000	60,000
-6151-000 BUILDING REPAIR & MAINT MATERIALS	388	105	-	-
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	22	-	-	-

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-6152-984 CUSTODIAL MATERIALS-POSI SHELL APP	3	-	-	-
-6154-000 ROAD REPAIR & MAINTENANCE MATERIALS	75,650	97,119	50,000	65,000
-6155-000 MECHANICAL REPAIR & MAINT MATERIALS	-	37	-	-
-6156-000 VEHICLE REPAIR & MAINTENANCE MATERIALS	4,910	6,246	2,000	5,000
-6156-436 VEHICLE REPAIR & MAINTENANCE MATERIALS	142	384	1,000	1,000
-6156-981 VEHICLE REPAIR & MAINTENANCE MATERIALS	-	-	1,000	1,000
-6156-983 VEHICLE REPAIR & MAINTENANCE MATERIALS	144	-	1,000	1,000
-6156-984 VEHICLE REPAIR & MAINTENANCE MATERIALS	1,243	1,878	1,000	1,000
-6156-985 VEHICLE REPAIR & MAINTENANCE MATERIALS	313	50	1,000	1,000
-6156-987 VEHICLE REPAIR & MAINTENANCE MATERIALS	668	97	1,000	1,000
-6156-989 VEHICLE REPAIR & MAINTENANCE MATERIALS	287	-	1,000	500
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	9,962	14,844	10,000	15,000
-6157-001 GROUNDS REPAIR/MAINT MATERIAL-MINERAL	35,861	14,654	40,000	40,000
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	194	1,844	-	-
-6162-000 FOOD & DIETARY SUPPLIES	-	12	-	-
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>177,621</b>	<b>195,386</b>	<b>169,200</b>	<b>191,700</b>
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	6	-	-	-
-8142-000 REPAIR & MAINTENANCE EQUIPMENT	285	775	-	-
-8142-629 REPAIR/MAINT EQUIPMENT-STORM RELATED	322	-	-	-
-8161-000 HOUSEHOLD EQUIPMENT	1,200	-	-	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>1,813</b>	<b>775</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>1,132,282</b>	<b>1,285,369</b>	<b>1,170,807</b>	<b>1,255,686</b>

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	57,588	55,981	64,103	57,957
-1114-000 SALARIES, OVERTIME	1,119	3,117	5,000	5,083
-1114-214 SALARIES, OVERTIME - PAX SNOW	-	1,043	-	-
-1115-000 SALARIES, ANNUAL LEAVE BALANCES	159	-	-	-
-1117-000 SALARIES, COMPENSATORY LV BAL	-	131	-	-
-1119-000 SALARIES, HOLIDAY LEAVE BALANCE	-	1,899	-	2,033
-1121-000 WAGES, FULL TIME	2,258	2,832	-	-
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>61,123</b>	<b>65,003</b>	<b>69,103</b>	<b>65,073</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	6,244	6,312	5,706	5,159
-2112-000 FICA	3,459	3,669	4,285	4,034
-2112-214 FICA-PAX SNOW	-	61	-	-
-2113-000 MEDICARE	809	858	1,002	943
-2113-214 MEDICARE-PAX SNOW	-	14	-	-
-2114-000 GROUP LIFE INSURANCE	729	737	847	689
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	13,495	14,435	14,842	13,031
-2125-000 WORKERS' COMPENSATION INSURANCE	2,904	2,675	3,010	2,961
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>27,640</b>	<b>28,761</b>	<b>29,692</b>	<b>26,817</b>
-3115-000 LEGAL SERVICES	5,674	5,805	6,000	6,000
-3141-000 BLDG & GROUNDS REPAIR & MAINT SVCS	-	-	5,000	5,000
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	-	3,787	500	500
-3147-435 VEHICLE REPAIR & MAINTENANCE SERVICES	4,180	5,030	7,500	5,000
-3147-437 VEHICLE REPAIR & MAINTENANCE SERVICES	2,496	5,665	7,500	5,000
-3147-982 VEHICLE REPAIR & MAINTENANCE SERVICES	1,940	11,313	5,000	7,500
-3147-986 VEHICLE REPAIR & MAINTENANCE SERVICES	20,729	24,727	10,000	20,000
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>35,019</b>	<b>56,327</b>	<b>41,500</b>	<b>49,000</b>
-5111-000 ELECTRICAL SERVICE CHARGES	553	495	750	600
-5133-000 PROPERTY INSURANCE	1,752	1,751	2,000	1,750
-5153-000 EQUIPMENT RENTALS	360	330	400	500
-5163-000 EQUIPMENT INSTALLMENT PURCHASE	-	-	30,000	60,000
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>2,665</b>	<b>2,576</b>	<b>33,150</b>	<b>62,850</b>
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	18,344	20,750	20,000	20,000
-6151-000 BUILDING REPAIR & MAINT MATERIALS	367	20	1,000	500
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	99	-	-	-
-6155-000 MECHANICAL REPAIR & MAINT MAT	-	23	-	-
-6156-000 VEHICLE REPAIR & MAINT MATERIALS	-	28	-	-
-6156-435 VEHICLE REPAIR & MAINT MATERIALS	3,483	-	2,000	2,000
-6156-437 VEHICLE REPAIR & MAINT MATERIALS	4,600	3,031	2,000	2,000
-6156-982 VEHICLE REPAIR & MAINT MATERIALS	-	-	2,000	2,000
-6156-986 VEHICLE REPAIR & MAINT MATERIALS	3,056	488	2,000	2,000
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	170	-	-	-
-6158-000 EQUIP REPAIR & MAINT MATERIA	184	716	-	-
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>30,304</b>	<b>25,056</b>	<b>29,000</b>	<b>28,500</b>

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Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-8165-000 REFUSE COLLECTION EQUIPMENT	130	-	15,000	15,000
<b>SUBTOTAL - EQUIPMENT</b>	<b>130</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>
<b>GRAND TOTAL</b>	<b>156,880</b>	<b>177,723</b>	<b>217,445</b>	<b>247,240</b>

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Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	90,922	51,125	52,319	53,191
-1114-000 SALARIES, OVERTIME	2,011	3,263	5,000	5,083
-1114-214 SALARIES, OVERTIME-PAX SNOW	-	766	-	-
-1115-000 SALARIES, ANNUAL LEAVE BALANCE	2,253	-	-	-
-1119-000 SALARIES, HOLIDAY LEAVE BALANCE	-	1,353	-	1,525
-1121-000 WAGES, FULL TIME	3,044	679	-	-
-1122-000 WAGES, PART TIME	-	-	30,000	30,500
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>98,231</b>	<b>57,186</b>	<b>87,319</b>	<b>90,299</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	9,752	5,318	4,657	4,735
-2112-000 FICA	5,882	3,390	5,414	5,599
-2112-214 FICA-PAX SNOW	-	46	-	-
-2113-000 MEDICARE	1,376	793	1,267	1,309
-2113-214 MEDICARE-PAX SNOW	-	11	-	-
-2114-000 GROUP LIFE INSURANCE	1,139	621	691	633
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	17,182	5,113	4,915	5,833
-2119-000 HEALTH SAVINGS ACCOUNT CONTRIBUTION	16	194	195	-
-2125-000 WORKERS' COMPENSATION INSURANCE	3,561	5,103	3,694	4,100
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>38,908</b>	<b>20,589</b>	<b>20,833</b>	<b>22,209</b>
-3116-000 ADVERTISING SERVICES	-	-	1,500	500
-3123-000 SKILLED SERVICES	6,758	23,974	10,000	17,500
-3123-002 SKILLED SERVICES-TIRE MANAGEMENT	12,395	12,146	20,000	18,000
-3123-003 SKILLED SERVICES-HOUSEHOLD HAZARD	7,478	13,232	30,000	16,000
-3123-004 SKILLED SERVICES-GRINDING WOOD	17,750	-	25,000	20,000
-3123-005 SKILLED SERVICES-ELECTRONICS RECYCLING	6,529	2,249	8,500	5,000
-3141-000 BLDG & GROUNDS REPAIR & MAINT SVCS	2,074	6,502	2,500	2,500
-3142-000 ELECTRICAL REPAIR & MAINT SERVICES	95	1,046	-	1,000
-3143-000 EQUIPMENT REPAIR & MAINT SERVICES	7,304	24,267	15,000	20,000
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	2,129	2,829	2,500	3,000
-3147-434 VEHICLE REPAIR & MAINTENANCE SERVICES	28	4,910	5,000	5,000
-3147-438 VEHICLE REPAIR & MAINTENANCE SERVICES	202	614	1,500	1,500
-3147-988 VEHICLE REPAIR & MAINTENANCE SERVICES	4,859	9,282	3,000	5,000
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>67,602</b>	<b>101,051</b>	<b>124,500</b>	<b>115,000</b>
-5111-000 ELECTRICAL SERVICE CHARGES	2,966	3,342	3,500	3,500
-5112-000 REFUSE SERVICE CHARGES	162,997	143,923	203,000	180,000
-5112-001 REFUSE SERVICE CHARGES-YARD WASTE	82,348	96,886	55,000	68,000
-5131-000 AUTOMOBILE LIABILITY INSURANCE	1,073	829	1,500	1,000
-5133-000 PROPERTY INSURANCE	1,112	1,063	1,500	1,100
-5153-000 EQUIPMENT RENTALS	360	353	400	500
-5153-001 RECYCLING EQUIPMENT RENTAL	23,915	24,079	26,600	29,000
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>274,770</b>	<b>270,475</b>	<b>291,500</b>	<b>283,100</b>
-6112-000 OFFICE SUPPLIES	129	678	250	250
-6121-000 GAS-COOKING, HEATING & POWER	2,590	4,238	3,500	4,000
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	10,232	10,921	13,000	10,000
-6151-000 BUILDING REPAIR & MAINT MATERIALS	709	1,634	1,500	1,500
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	518	358	500	500

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-6154-000 ROAD REPAIR & MAINT MATERIALS	-	378	-	-
-6155-000 MECHANICAL REPAIR & MAINT MATERIALS	2,064	-	-	-
-6156-000 VEHICLE REPAIR & MAINT MATERIALS	140	739	1,000	1,000
-6156-434 VEHICLE REPAIR & MAINT MATERIALS	678	1,026	2,500	2,500
-6156-438 VEHICLE REPAIR & MAINT MATERIALS	1,194	990	1,500	1,500
-6156-988 VEHICLE REPAIR & MAINT MATERIALS	120	427	1,000	1,000
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	24	290	1,000	1,000
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	14,377	14,321	14,000	14,000
-6176-000 RECREATION & PROGRAM SUPPLIES	3,678	3,362	3,000	3,000
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>36,450</b>	<b>39,362</b>	<b>42,750</b>	<b>40,250</b>
-8142-000 REPAIR & MAINTENANCE EQUIPMENT	-	338	-	-
-8161-000 HOUSEHOLD EQUIPMENT	-	324	-	-
-8233-000 CONSTRUCTION, BLDG IMPROVEMENT	-	1,092	-	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>-</b>	<b>1,754</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>515,960</b>	<b>490,417</b>	<b>566,902</b>	<b>550,858</b>

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	31,682	32,572	32,682	33,227
-1114-000 SALARIES, OVERTIME	469	306	500	508
-1114-214 SALARIES, OVERTIME - PAX SNOW	-	530	-	-
-1119-000 SALARIES, HOLIDAY LEAVE BALANCE	-	377	-	254
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>32,151</b>	<b>33,785</b>	<b>33,182</b>	<b>33,989</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	3,233	3,322	2,909	2,957
-2112-000 FICA	1,965	2,033	2,058	2,108
-2112-214 FICA-PAX SNOW	-	33	-	-
-2113-000 MEDICARE	460	475	482	493
-2113-214 MEDICARE-PAX SNOW	-	8	-	-
-2114-000 GROUP LIFE INSURANCE	378	388	432	395
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	5,366	5,736	5,784	5,206
-2125-000 WORKERS COMPENSATION INSURANCE	1,089	1,626	1,699	1,924
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>12,491</b>	<b>13,621</b>	<b>13,364</b>	<b>13,083</b>
-3141-000 BUILDING & GROUNDS REPAIR & MAINT SVCS	5,252	7,890	15,000	15,000
-3141-629 BUILDING & GROUNDS REPAIR & MAINT-STORM	250	-	-	-
-3142-000 ELECTRICAL REPAIR & MAINT SERVICES	364	322	-	-
-3143-000 EQUIPMENT REPAIR & MAINTENANCE SERVICES	634	3,747	2,500	2,000
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	301	2,810	1,500	1,500
-3153-000 PRINTING SERVICES	-	213	-	-
-3182-000 TRAVEL, PERSONAL VEHICLE	25	19	-	-
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>6,826</b>	<b>15,001</b>	<b>19,000</b>	<b>18,500</b>
-5131-000 AUTOMOBILE LIABILITY INSURANCE	282	276	350	275
-5133-000 PROPERTY INSURANCE	857	901	900	950
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>1,139</b>	<b>1,177</b>	<b>1,250</b>	<b>1,225</b>
-6111-000 APPAREL SUPPLIES	-	76	-	-
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	5,507	5,763	6,000	5,500
-6142-000 MEDICAL & DENTAL SUPPLIES	35	-	-	-
-6151-000 BUILDINGG REPAIR & MAINT MATERIALS	944	34	1,000	1,000
-6152-000 CUSTODIAL REPAIR & MAINT MATERIALS	649	664	750	1,000
-6153-000 ELECTRICAL REPAIR & MAINT MATERIALS	32	10	-	-
-6154-000 ROAD REPAIR & MAINTENANCE MATERIALS	4,625	5,026	7,000	7,000
-6155-000 MECHANICAL REPAIR & MAINT MATERIALS	262	14	-	-
-6156-000 VEHICLE REPAIR & MAINTENANCE MATERIALS	45	94	500	500
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	5,226	2,700	5,000	5,000
-6157-629 GROUNDS REPAIR & MAINT MATERIALS-STORM	23	-	-	-
-6158-000 EQUIPMENT REPAIR & MAINT MATERIALS	666	1,932	2,000	1,000
-6162-000 FOOD & DIETARY SUPPLIES	26	-	-	-
-6173-000 COMPUTER OPERATING SUPPLIES	218	194	1,000	1,000
-6175-000 PHOTOGRAPHIC SUPPLIES	87	68	-	-
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>18,345</b>	<b>16,575</b>	<b>23,250</b>	<b>22,000</b>

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Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-8122-000 VOICE & DATA TRANSMISSION EQUI	99	-	-	-
-8123-000 VOICE & DATA TRANSMISSION EQUIPMENT	80	279	500	500
-8142-000 REPAIR & MAINTENANCE EQUIPMENT	199	-	-	-
-8151-000 OFFICE FURNITURE	120	157	500	500
-8152-629 OFFICE MACHINES-STORM RELATED	18	-	-	-
-8161-000 HOUSEHOLD EQUIPMENT	1,069	1,087	-	1,000
<b>SUBTOTAL - EQUIPMENT</b>	<b>1,585</b>	<b>1,523</b>	<b>1,000</b>	<b>2,000</b>
<b>GRAND TOTAL</b>	<b>72,537</b>	<b>81,682</b>	<b>91,046</b>	<b>90,797</b>



Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-1111-000 SALARIES, REGULAR	9,394	9,653	9,677	9,838
<b>SUBTOTAL - PERSONAL SERVICES</b>	<b>9,394</b>	<b>9,653</b>	<b>9,677</b>	<b>9,838</b>
-2111-000 EMPLOYER RETIREMENT CONTRIBUTIONS	957	984	862	876
-2112-000 FICA	585	600	600	610
-2113-000 MEDICARE	137	140	141	143
-2114-000 GROUP LIFE INSURANCE	112	115	128	117
-2115-000 MEDICAL/HOSPITALIZATION INSURANCE	1,342	1,434	1,446	1,301
-2121-000 LINE OF DUTY	-	-	58	-
-2125-000 WORKERS' COMPENSATION INSURANCE	136	153	160	178
<b>SUBTOTAL - EMPLOYEE BENEFITS</b>	<b>3,268</b>	<b>3,426</b>	<b>3,395</b>	<b>3,225</b>
-3143-000 EQUIPMENT REPAIR & MAINT SVCS	100	-	-	-
-3147-000 VEHICLE REPAIR & MAINTENANCE SERVICES	138	776	1,500	1,000
-3162-000 COMPUTER SOFTWARE MAINT SVCS	201	203	-	-
-3164-000 COMPUTER SOFTWARE COSTS	-	-	200	-
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>439</b>	<b>979</b>	<b>1,700</b>	<b>1,000</b>
-5114-550 TELECOMMUNICATION SERVICES-WIRELESS	633	600	700	750
-5131-000 AUTOMOBILE LIABILITY INSURANCE	198	124	200	150
-5133-000 PROPERTY INSURANCE	6	7	12	7
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>837</b>	<b>731</b>	<b>912</b>	<b>907</b>
-6111-000 APPAREL SUPPLIES	61	-	50	50
-6122-000 GASOLINE-MOTOR VEHICLES/EQUIPMENT	1,801	1,477	2,000	1,500
-6156-000 VEHICLE REPAIR & MAINT MATERIA	-	4	-	-
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>1,863</b>	<b>1,481</b>	<b>2,050</b>	<b>1,550</b>
-8122-000 PHOTOGRAPHIC EQUIPMENT	-	41	-	-
-8162-000 LAW ENFORCEMENT EQUIPMENT	117	-	-	-
-8164-000 COMMUNICATION EQUIPMENT	45	-	-	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>162</b>	<b>41</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>15,963</b>	<b>16,311</b>	<b>17,734</b>	<b>16,520</b>

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-3115-000 LEGAL SERVICES	1,422	1,055	1,500	1,100
-3121-000 ARCHITECTURAL & ENGINEERING SERVICES	82,976	40,809	85,000	85,000
-3123-000 SKILLED SERVICES	36,375	26,719	30,000	30,000
-3141-000 BUILDING & GROUNDS REPAIR & MAINT SVCS	11,551	4,458	5,000	5,000
-3142-000 ELECTRICAL REPAIR & MAINT SERVICES	-	124	-	-
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>132,324</b>	<b>73,165</b>	<b>121,500</b>	<b>121,100</b>
-5111-000 ELECTRICAL SERVICE CHARGES	1,081	1,151	1,200	1,200
-5133-000 PROPERTY INSURANCE	81	85	100	100
-5197-000 MISCELLANEOUS	3	-	-	-
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>1,165</b>	<b>1,236</b>	<b>1,300</b>	<b>1,300</b>
-6157-000 GROUNDS REPAIR & MAINT MATERIALS	207	572	-	-
<b>SUBTOTAL - SUPPLIES AND MATERIALS</b>	<b>207</b>	<b>572</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>133,695</b>	<b>74,973</b>	<b>122,800</b>	<b>122,400</b>

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<b>Expenditures</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
-8221-000 SITE IMPROVEMENTS	96,831	321,736	-	-
-8222-000 SITE PREPARATION	1,052	-	-	-
-8223-000 UTILITIES	733	-	-	-
-8234-000 LANDFILL CELL CONSTRUCTION	-	-	300,000	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>98,616</b>	<b>321,736</b>	<b>300,000</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>98,616</b>	<b>321,736</b>	<b>300,000</b>	<b>-</b>

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Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-3113-022 ATTORNEY SERVICES - STEWARTSVILLE	-	3,783	-	-
-3121-022 A & E SERVICES	530	5,302	-	-
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>530</b>	<b>9,085</b>	-	-
-8221-004 SITE IMPROVEMENTS	13,142	-	-	-
-8221-022 SITE IMPROVEMENTS - STEWARTSVILLE	3,110	-	-	92,015
-8221-024 SITE IMPROVEMENTS	7,689	-	-	-
<b>SUBTOTAL - EQUIPMENT</b>	<b>23,941</b>	-	-	<b>92,015</b>
<b>GRAND TOTAL</b>	<b>24,471</b>	<b>9,085</b>	-	<b>92,015</b>

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Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-5116-000 REFUSE DISPOSAL CHARGES	1,913	1,033	-	-
<b>SUBTOTAL - RECURRING CHARGES</b>	<b>1,913</b>	<b>1,033</b>	-	-
<b>GRAND TOTAL</b>	<b>1,913</b>	<b>1,033</b>	-	-

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Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-3147-435 VEHICLE REPAIR & MAINT SERVICE	-	122,455	-	-
-3147-437 VEHICLE REPAIR & MAINT SERVICE	9,668	117,446	-	-
-3147-983 VEHICLE REPAIR & MAINT SERVICE-963B	-	20,290	-	-
-3147-987 VEHICLE REPAIR & MAINT SERVICE	45,911	-	-	-
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>55,579</b>	<b>260,191</b>	<b>-</b>	<b>-</b>
-8141-000 MOTOR VEHICLE EQUIPMENT	-	6,785	-	-
-8142-000 REPAIR & MAINTENANCE EQUIPMENT	-	79,133	-	-
-8165-000 REFUSE COLLECTION EQUIPMENT	-	-	-	35,000
<b>SUBTOTAL - EQUIPMENT</b>	<b>-</b>	<b>85,918</b>	<b>-</b>	<b>35,000</b>
<b>GRAND TOTAL</b>	<b>55,579</b>	<b>346,109</b>	<b>-</b>	<b>35,000</b>

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Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-8165-000 REFUSE COLLECTION EQUIPMENT	-	-	-	-
<b>SUBTOTAL - EQUIPMENT</b>	-	-	-	-
<b>GRAND TOTAL</b>	-	-	-	-

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Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-8221-000 SITE IMPROVEMENTS	-	1,500	150,000	-
<b>SUBTOTAL - EQUIPMENT</b>	-	<b>1,500</b>	<b>150,000</b>	-
<b>GRAND TOTAL</b>	-	<b>1,500</b>	<b>150,000</b>	-

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Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-8221-000 SITE IMPROVEMENTS	-	-	-	30,000
<b>SUBTOTAL - EQUIPMENT</b>	-	-	-	<b>30,000</b>
<b>GRAND TOTAL</b>	-	-	-	<b>30,000</b>

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Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-3145-000 ROAD REPAIR & MAINTENANCE SERVICES	28,675	-	-	-
<b>SUBTOTAL - PURCHASED SERVICES</b>	<b>28,675</b>	-	-	-
<b>GRAND TOTAL</b>	<b>28,675</b>	-	-	-

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Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-8221-000 SITE IMPROVEMENTS	-	-	-	-
<b>SUBTOTAL - EQUIPMENT</b>	-	-	-	-
<b>GRAND TOTAL</b>	-	-	-	-

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Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
-3142-000 ELECTRICAL REPAIR & MAINT SERVICES	-	679	-	-
<b>SUBTOTAL - PURCHASED SERVICES</b>	-	<b>679</b>	-	-
-8161-000 HOUSEHOLD EQUIPMENT	-	665	-	-
-8231-000 CONSTRUCTION, BUILDINGS	-	24,726	-	-
<b>SUBTOTAL - EQUIPMENT</b>	-	<b>25,391</b>	-	-
<b>GRAND TOTAL</b>	-	<b>26,070</b>	-	-
<b>GRAND TOTAL SOLID WASTE FUND</b>	<b>2,452,550</b>	<b>3,059,808</b>	<b>2,935,008</b>	<b>2,691,173</b>

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**School Funds Summary**

<b>Revenues</b>	<b>School Operating Fund</b>	<b>School Nutrition Fund</b>	<b>School Textbook Fund</b>	<b>School Maintenance Fund</b>	<b>Total School Funds</b>
INTEREST INCOME	-	7,000	-	-	7,000
LOCAL SALES	-	2,218,964	-	-	2,218,964
OTHER - LOCAL SOURCES	873,000	-	-	-	873,000
COMMONWEALTH	54,667,713	62,529	638,833	-	55,369,075
FEDERAL	5,243,636	2,197,068	-	-	7,440,704
LOCAL SHARE-GENERAL FUND TRANSFER	38,769,285	-	-	6,818	38,776,103
<b>TOTAL REVENUES</b>	<b>99,553,634</b>	<b>4,485,561</b>	<b>638,833</b>	<b>6,818</b>	<b>104,684,846</b>
<b>Expenditures</b>	<b>School Operating Fund</b>	<b>School Nutrition Fund</b>	<b>School Textbook Fund</b>	<b>School Maintenance Fund</b>	<b>Total School Funds</b>
INSTRUCTION	68,068,995	-	638,833	-	68,707,828
ADMIN, ATTENDANCE & HEALTH	3,832,978	-	-	-	3,832,978
TRANSPORTATION	7,590,546	-	-	-	7,590,546
OPERATION & MAINTENANCE	8,586,127	-	-	6,818	8,592,945
NUTRITION	-	4,485,561	-	-	4,485,561
FACILITIES	264,731	-	-	-	264,731
DEBT SERVICE	6,473,360	-	-	-	6,473,360
TECHNOLOGY	4,736,897	-	-	-	4,736,897
MAINTENANCE PROJECTS	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>99,553,634</b>	<b>4,485,561</b>	<b>638,833</b>	<b>6,818</b>	<b>104,684,846</b>

Revenues	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
OTHER - LOCAL SOURCES	1,115,964	1,264,398	893,000	873,000
CITY OF BEDFORD	5,666,158	-	-	-
COMMONWEALTH	42,941,856	53,397,214	54,451,777	54,667,713
FEDERAL	6,588,682	4,979,387	4,739,410	5,243,636
LOCAL SHARE - GENERAL FUND TRANSFER	38,862,600	37,947,407	38,014,948	38,769,285
<b>TOTAL REVENUES</b>	<b>95,175,260</b>	<b>97,588,406</b>	<b>98,099,135</b>	<b>99,553,634</b>
Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget
INSTRUCTION	65,490,580	66,608,979	66,790,625	68,068,995
ADMINISTRATION, ATTENDANCE & HEALTH	3,229,928	3,570,074	3,756,131	3,832,978
TRANSPORTATION	7,267,269	7,587,207	7,673,031	7,590,546
OPERATION & MAINTENANCE	8,017,620	8,722,123	8,652,113	8,586,127
FACILITIES	124,044	258,591	260,980	264,731
DEBT SERVICE	7,317,049	6,627,106	6,715,604	6,473,360
TECHNOLOGY	3,728,764	4,215,641	4,250,651	4,736,897
<b>TOTAL EXPENDITURES</b>	<b>95,175,253</b>	<b>97,589,721</b>	<b>98,099,135</b>	<b>99,553,634</b>

<b>Revenues</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
INTEREST INCOME	8,312	8,219	7,000	7,000
LOCAL SALES	2,032,927	1,865,413	2,140,233	2,218,964
COMMONWEALTH	65,050	55,227	62,529	62,529
FEDERAL	2,151,129	2,159,606	2,197,068	2,197,068
<b>TOTAL REVENUES</b>	<b>4,257,419</b>	<b>4,088,465</b>	<b>4,406,830</b>	<b>4,485,561</b>
<b>Expenditures</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
NUTRITION	4,174,111	4,066,974	4,406,830	4,485,561
<b>TOTAL EXPENDITURES</b>	<b>4,174,111</b>	<b>4,066,974</b>	<b>4,406,830</b>	<b>4,485,561</b>

<b>Revenues</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
INTEREST INCOME	5,159	2,290	-	-
OTHER - LOCAL SOURCES	1,209	1,296	-	-
CITY OF BEDFORD	110,090	-	-	-
COMMONWEALTH	484,165	614,645	651,785	638,833
<b>TOTAL REVENUES</b>	<b>600,622</b>	<b>618,231</b>	<b>651,785</b>	<b>638,833</b>
<b>Expenditures</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
TEXTBOOKS	1,413,075	500,336	651,785	638,833
<b>TOTAL EXPENDITURES</b>	<b>1,413,075</b>	<b>500,336</b>	<b>651,785</b>	<b>638,833</b>



<b>Revenues</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
LOCAL SHARE - GENERAL FUND TRANSFER	411,386	1,068,509	26,155	6,818
<b>TOTAL REVENUES</b>	<b>411,386</b>	<b>1,068,509</b>	<b>26,155</b>	<b>6,818</b>
<b>Expenditures</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
MAINTENANCE PROJECTS	411,386	755,792	26,155	6,818
<b>TOTAL EXPENDITURES</b>	<b>411,386</b>	<b>755,792</b>	<b>26,155</b>	<b>6,818</b>

# 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**

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

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.