

2014 FISCAL YEAR BUDGET DETAIL						12
DEPARTMENT:						
OTHER						1224
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
2011-00	Worker's Compensation	0	(43,835)	0	0	0
	Total Personnel	0	(43,835)	0	0	0
3002-00	Professional Services - Other	179,404	224,993	200,000	47,484	200,000
3002-01	Fire and Rescue Audits	37,000	36,450	37,000	36,450	37,000
3002-04	Professional Services - Lobbying	35,000	32,050	35,000	32,000	35,000
3005-00	Maintenance Service Contracts	0	640	0	640	0
3010-00	Other Contractual Services	15,600	14,094	15,600	12,696	15,600
5204-00	Postage and Telephone	200	0	200	10	200
5302-00	Fire Insurance	6,000	3,669	6,000	3,283	6,000
5307-00	Public Officials Liability Insurance	34,000	32,830	34,000	32,102	34,000
5308-00	General Liability Insurance	35,000	23,877	30,800	23,066	30,800
5309-00	Line of Duty Program	73,335	84,965	99,000	97,430	99,000
5415-00	Other Expenses	185,431	172,836	185,431	175,716	185,431
5415-01	Other Expenses - Awards Banquet	0	0	4,200	4,326	4,200
5604-16	Blue Ridge Legal Services, Inc.	2,851	2,851	2,851	2,851	2,851
5604-20	NW Works, Inc.	25,245	25,245	25,245	25,245	25,245
5604-22	Access Independence, Inc.	11,475	11,475	11,475	11,475	11,475
5604-23	Discovery Museum	19,125	19,125	19,125	19,125	19,125
5604-25	Metropolitan Planning Organization	8,220	6,114	8,220	8,584	8,220
5604-26	Tourism Program Contribution	100,500	100,500	100,500	100,500	100,500
5604-38	AARP	0	1,989	2,100	2,100	2,100
5604-39	Courthouse Museum	42,500	25,000	25,000	25,000	25,000
5604-48	Youth Football Association	3,060	3,060	3,060	3,060	3,060
5604-50	Operation CLEAN	10,519	10,519	0	10,519	10,519
5604-56	4-H Building Fund	3,825	3,825	3,825	3,825	3,825
5604-57	County Contrib. to General District Court	8,819	2,138	8,819	1,260	5,375
5604-58	Youth Center	22,950	22,950	22,950	22,950	22,950

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DEPARTMENT:						
OTHER, CONT.						1224
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
5604-60	Airport Operating Contribution	21,927	16,874	21,927	16,874	45,785
5604-61	Airport Capital Contribution	21,164	112,306	21,164	45,320	21,164
5604-65	CSA Fund Transfer	880,502	880,502	880,502	880,502	880,502
5604-72	Our Health	46,155	46,155	46,155	46,155	46,155
5604-74	Transportation	0	0	0	710,904	0
5808-00	Interest	0	36,273	0	151,670	0
	Total Operating	1,829,807	1,953,305	1,850,149	2,553,122	1,881,082
9001-00	Lease/Rent of Equipment	0	600	600	600	600
	Total Capital	0	600	600	600	600
	DEPARTMENT TOTAL	1,829,807	1,910,070	1,850,749	2,553,722	1,881,682