

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

EXPENDITURES	FY 2013-14 Budget
011010 - Board of Supervisors	
1111 - Compensation of Board Members	\$ 32,000
1150 - Clerical Compensation	\$ 25,025
1311 - Comp for Boards & Authorities	\$ 10,500
2100 - Employer's FICA	\$ 4,362
2210 - Employer's Cost VRS	\$ 3,784
2300 - Employer's Share Health Insurance	\$ 5,004
2310 - Emp. Share Retiree Health Insurance	\$ 29,700
2400 - Group Life Insurance	\$ 298
2600 - Unemployment Insurance	\$ 410
2720 - Worker's Compensation/Liability	\$ 135,000
2800 - Line of Duty Insurance	\$ 20,055
3160 - Recording of Deeds	\$ 50
3170 - Insurance Consultant Fees	\$ 7,500
3600 - Advertising	\$ 2,000
5420 - Rent (911 Parking Lot)	\$ 1,500
5510 - Travel	\$ 750
5540 - Conferences	\$ 4,000
5542 - SWVa Legislative Reception	\$ 2,500
5645 - PSA Cont. - Daniel Boone Water	\$ 14,400
5648 - NACO Dues	\$ 503
5650 - Hope House	\$ 3,000
5651 - Imagination Library	\$ 5,000
5660 - Humane Society Grant	\$ 2,500
5661 - Heritage TV DVD of Bd. Meetings	\$ 276
5665 - Junction Center	\$ 5,500
5670 - Keith Memorial Park	\$ 3,200
5671 - Brain Injury	\$ 550
5673 - Feeding America, Southwest Virginia	\$ 2,500
5810 - Dues/Memberships	\$ 5,300
5840 - Contingency	\$ 50,000
5841 - Retirement Bonus	\$ 10,000
5842 - Accumulated Leave Payments	\$ 15,000
6001 - Office Supplies	\$ 1,600
TOTAL 011010 - Board of Supervisors	\$ 403,767
TOTAL LEGISLATIVE	\$ 403,767

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

012000 - GENERAL/FINANCIAL ADMINISTRATOR

FY 2013-14 Budget

012110 - County Administrator

1100 - Salaries	\$ 116,016
2100 - FICA	\$ 8,875
2210 - Employer's Cost VRS	\$ 17,542
2300 - Employer's Cost Health Insurance	\$ 5,362
2400 - Group Life Insurance	\$ 1,381
2600 - Unemployment Insurance	\$ 165
3110 - Pre-employment Physical	\$ 500
3175 - Contracted Computer Services	\$ -
3310 - Maintenance - Office Equipment	\$ -
5120 - Postage	\$ 5,000
5230 - Telephone	\$ 3,000
5240 - Telecommunications - Internet	\$ 35
5410 - Lease of Copy/Postage Machine	\$ 6,700
5510 - Travel	\$ 100
5540 - Conferences	\$ -
5810 - Dues & Subscriptions	\$ 225
5840 - Contingency	\$ 500
6001 - Office Supplies	\$ 1,200
6008 - Vehicle Equipment & Supplies	\$ 700
8102 - Capital Outlay/Equipment	\$ -
Total County Administrator	\$ 167,300

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

FY 2013-14 Budget

012210 - County Attorney

1100 - Salaries	\$ 98,532
2100 - Employer's FICA	\$ 7,538
2210 - Employer's VRS	\$ 14,898
2300 - Employer's Health Insurance	\$ 7,452
2400 - Group Life Insurance	\$ 1,173
2600 - Unemployment Insurance	\$ 82
3170 - Special Services	\$ 200
3180 - Computer Programming Service	\$ 2,288
3310 - Maintenance Office Equipment	\$ 200
5210 - Postage	\$ 50
5230 - Telephone	\$ 1,700
5510 - Travel	\$ 750
5540 - Travel - Conferences	\$ 750
5810 - Dues & Subscriptions	\$ 3,200
6001 - Office Supplies	\$ 500
8102 - Capital Outlay/Office Equipment	\$ -
Total County Attorney	\$ 139,312

012230 - Auditing

3120 - Audit	\$ 25,000
3121 - Financial Statements	\$ 18,750
Total Auditing	\$ 43,750

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

FY 2013-14 Budget

012310 - Commissioner of Revenue

1100 - Salaries	\$ 140,928
2100 - Employer's FICA	\$ 10,781
2210 - Employer's VRS	\$ 21,308
2300 - Employer's Health Insurance	\$ 18,012
2400 - Group Life Insurance	\$ 1,677
2600 - Unemployment Insurance	\$ 247
3180 - Computer Programming Service	\$ 5,800
3190 - DMV Fee	\$ 500
3191 - NADA Auto Valuing Service	\$ 3,000
3310 - Maintenance of Office Equipment	\$ 3,000
3500 - Book Binding	\$ 600
5210 - Postage	\$ 600
5230 - Telephone	\$ 1,700
5810 - Dues & Subscriptions	\$ 700
6001 - Office Supplies	\$ 2,800
6008 - Gasoline	\$ 500
Total Commissioner of Revenue	\$ 212,153

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

012410- Treasurer	FY 2013-14 Budget
1100 - Salaries	\$ 120,017
1700 - Temporary Salaries - Comp Board	\$ 14,411
1710 - County Paid Part Time Employee	\$ -
2100 - FICA	\$ 10,284
2210 - Employer's Cost VRS	\$ 20,446
2300 - Employer's Cost Health Insurance	\$ 10,080
2400 - Group Life Insurance	\$ 1,600
2600 - Unemployment Insurance	\$ 330
3180 - Computer Programming Services	\$ 2,288
3320 - Service Contracts	\$ 4,500
3600 - Advertising	\$ 500
5210 - Postage	\$ 13,900
5230 - Telephone	\$ 2,100
5510 - Travel	\$ 300
5540 - Conferences/Travel	\$ 250
5810 - Dues/Subscriptions	\$ 500
6001 - Office Supplies	\$ 11,000
8203 - Treasurer Security System	\$ 300
Total Treasurer	\$ 212,806

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

012430 - Central Accounting	FY 2013-14 Budget
1100 - Salaries	\$ 100,608
2100 - FICA	\$ 7,697
2210 - Employers Cost VRS	\$ 15,212
2300 - Employer's Share Health Insurance	\$ 9,960
2400 - Group Life Insurance	\$ 1,197
2600 - Unemployment Insurance	\$ 165
3180 - Computer Programing Services	\$ 2,288
3310 - Reparis/Maintenance	\$ -
3320 - Contracted Maintenance	\$ 2,000
5510 - Travel	\$ 100
5540 - Training	\$ 100
5810 - Dues/Subscriptions	\$ 700
6001 - Office Supplies	\$ 3,500
8102 - Capital Outlay/Office Equipment	
Total Central Accounting	\$ 143,526

012530 - Central Purchasing	FY 2013-14 Budget
1100 - Salaries	\$ 66,025
2100 - FICA	\$ 5,051
2210 - Employer's Cost VRS	\$ 9,983
2300 - Employer's Share Health Insurance	\$ 18,132
2400 - Group Life Insurance	\$ 786
2600 - Unemployment Insurance	\$ 164
3180 - Computer Programming Services	\$ 2,288
3310 - Maintenance Office Equipment	\$ -
3320 - Contracted Maintenance	\$ 600
5510 - Travel	\$ 100
5540 - Training	\$ 100
5810 - Dues/Subscriptions	\$ 80
6001 - Office Supplies	\$ 1,500
Total - Central Purchasing	\$ 104,809

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

012540 - Information Systems Manager	FY 2013-14 Budget
1100 - Salary	\$ 53,340
2100 - FICA	\$ 4,081
2210 - Employer's VRS	\$ 8,065
2300 - Employer's Share Health Insurance	\$ 7,252
2400 - Group Life Insurance	\$ 635
2600 - Unemployment Insurance	\$ 82
3310 - Repairs/Maintenance	\$ 6,000
3320 - Software Maintenance	\$ 3,000
5230 - Telephone	\$ 850
5240 - Telecommunications - Internet	\$ 1,100
5510 - Travel	\$ 100
5540 - Conferences	\$ 100
5810 - Dues/Subscriptions	\$ 500
6001 - Office Supplies	\$ 300
6008 - Vehicle Equipment/Supplies/Fuel	\$ 200
8102 - Capital Outlay	\$ 7,000
Total Information Systems Manager	\$ 92,604
 TOTAL GENERAL/FINANCIAL ADMINISTRATION	 \$ 1,116,261

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

013000 - BOARD OF ELECTIONS	FY 2013-14
013100 - Electoral Board of Officials	Budget
1311 - Compensation/Board Members	\$ 8,100
3170 - Cont. Svcs./Voting Mach Custodian	\$ 2,000
3200 - Cont. Svcs./Election Officials	\$ 32,000
3310 - Repairs/Maintenance	\$ 300
3500 - Printing of Ballots	\$ 15,000
5110 - Electric Service	\$ -
5210 - Postage	\$ 1,500
5230 - Telephone	\$ 500
5410 - Storage Facility Lease	\$ 4,500
5420 - Rent	\$ 500
5510 - Travel	\$ 3,000
5810 - Dues and Subscriptions	\$ 200
6001 - Office Supplies	\$ 1,000
6021 - Voting/Machine Supplies	\$ 2,500
6023 - Voting Machine/Pollbook Batteries	\$ 1,000
8102 - Office Equipment	\$ -
Total Electoral Board of Officials	\$ 72,100
013200 - Registrar	
1100 - Salaries	\$ 74,413
2100 - FICA	\$ 5,693
2210 - Employer's Cost VRS	\$ 11,251
2400 - Group Life Insurance	\$ 886
2600 - Unemployment Insurance	\$ 164
3170 - Special Services	
3310 - Repair of Equipment	\$ 250
3600 - Advertising	\$ 500
5210 - Postage	\$ 600
5230 - Telephone	\$ 100
5510 - Travel	\$ 2,000
5540 - Conferences	\$ 750
5810 - Dues & Subscriptions	\$ 100
6001 - Office Supplies	\$ 1,500
Total Registrar	\$ 98,206
TOTAL BOARD OF ELECTIONS	\$ 170,306

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

02- JUDICIAL ADMINISTRATION

021100 - COURTS	FY 2013-14 Budget
021100 - Circuit Court	
1100 - Salaries	\$ 39,292
2100 - FICA	\$ 3,006
2210 - Employer's Cost VRS	\$ 5,941
2300 - Employer's Share Health Insurance	\$ 4,980
2400 - Group Life Insurance	\$ 468
2600 - Unemployment Insurance	\$ 82
3000 - Jurors/Witness/Jury Commission	\$ 4,550
3310 - Maintenance of Office Equipment	\$ 500
5210 - Postage	\$ 75
5230 - Telephone	\$ 1,700
5540 - Judicial Education	\$ 750
5810 - Dues/Subscriptions	\$ 2,850
6001 - Office Supplies	\$ 900
6002- Water	\$ 250
Total Circuit Court	\$ 65,343

021200 - General District Court	FY 2013-14 Budget
5230 - Telephone	\$ 2,100
5410 - Equipment Rental	\$ 2,752
5420 - Arraignment Video Equipment	\$ 920
5540 - Convention/Education	\$ 200
5810 - Dues/Subscriptions	\$ 1,100
6001 - Office Supplies	\$ 1,200
6002 - Food Supplies	\$ 150
8102 - Capital Outlay/Office Safe	
Total General District Court	\$ 8,422

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

021300 - Magistrates	FY 2013-14 Budget
3310 - Maintenance of Office Equipment	\$ 144
5230 - Telephone	\$ 1,500
6001 - Office Supplies	\$ 100
6005 - Janitor Service	\$ 100
6012 - Books/Subscriptions	\$ 1,000
8102 - Capital Outlay/Equipment	
Total Magistrates	\$ 2,844

021500 - Juv & Dom Relations Court (Probation Office)	FY 2013-14 Budget
3800 - Care of Inmates	\$ 200,484
5110 - Electricity	\$ 3,000
5130 - Water & Sewer	\$ 750
5230 - Telephone	\$ 6,000
5420 - Rent	\$ 19,308
6001 - Office Supplies	\$ 100
8102 - Capital Outlay/Office Equipment	
Total Juv & Dom Relations Court (Prob Off)	\$ 229,642

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

021600 - Clerk of Circuit Court	FY 2013-14 Budget
1100 - Salaries	\$ 276,086
1700 - Part-time Salaries	
2100 - FICA	\$ 21,121
2210 - Employer's Cost VRS	\$ 41,744
2300- Employer's Share Health Insurance	\$ 41,316
2400 - Group Life Insurance	\$ 3,285
2600 - Unemployment Insurance	\$ 494
3120 - Auditing	\$ 4,400
3310 - Maintenance of Office Equipment	\$ 200
3320 - Contracted Maintenance	\$ 30,595
5210 - Postage	\$ 2,316
5230 - Telephone	\$ 2,364
5410 - Lease/Rent of Equipment	\$ 5,000
5540 - Travel/Training	\$ 1,200
5810 - Dues/Subscriptions	\$ 800
6001 - Office Supplies	\$ 7,000
6012 - Records/Books/Microfilming	\$ 3,000
Total Clerk of Circuit Court	\$ 440,921

TOTAL JUDICIAL ADMINISTRATION

\$ 747,173

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

022000 - COMMONWEALTH'S ATTORNEY & GRANTS

022100 - Commonwealth's Attorney	FY 2013-14 Budget
1100 - Salaries	\$ 272,000
2100 - FICA	\$ 20,808
2210- Employer's Cost VRS	\$ 41,126
2300 - Employer's Share Health Insurance	\$ 39,390
2400 - Group Life Insurance	\$ 3,237
2600 - Unemployment Insurance	\$ 329
3160 - Criminal Records Search Fees	\$ 335
3310 - Maintenance Office Equipment	\$ 300
5210 - Postage	\$ 440
5230 - Telephone	\$ 3,000
5510 - Conference Travel	\$ 1,200
5810 - Dues/Subscriptions	\$ 3,000
6001 - Office Supplies	\$ 2,010
Total Commonwealth's Attorney	\$ 387,175

022150 - Victim Witness Assistance Grant	FY 2013-14 Budget
1100 - Salaries	\$ 36,330
2100 - FICA	\$ 2,779
2210 - Employer's Cost VRS	\$ 5,493
2720 - Worker's Comp	
2400 - Group Life Insurance	\$ 432
2600 - Unemployment Insurance	\$ 82
5230 - Telephone	\$ 444
5540 - Training/Conferences	\$ 50
5001 - Office Supplies	\$ 360
Total Victim Witness Assistance Grant	\$ 45,971

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

22165 - VA Sexual & Dom Violence Vic Fund Grant	FY 2013-14 Budget
1100 - Salaries - July - December only	\$ 17,882
2100 - Employer's FICA	\$ 1,368
2720 - Worker's Comp	\$ -
2600 - Unemployment Insurance	\$ -
5510 - Travel	\$ 750
Total VA Sexual & Domes. Violence Vic Fund Grant	\$ 20,000

TOTAL COMMONWEALTH'S ATTORNEY & GRANTS	\$ 453,146
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03 - PUBLIC SAFETY

031145 VAW Outreach 2011	FY 2013-14 Budget
1100 - Salaries - July -December only	\$ 13,772
1200 - Salary Supplement	\$ 1,129
2100 - FICA	\$ 86
2210 - Employer's Cost VRS	\$ 171
2300 - Employer's Share Health Insurance	\$ -
2400 - Group Life Insurance	\$ 13
2600 - Unemployment Insurance	\$ -
Total VAW Outreach 2011	\$ 15,172

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

031200 - Sheriff's Office	FY 2013-14 Budget
1100 - Salaries	\$ 1,260,025
1120 - Emergency Duty	\$ 12,000
1300 - Part-time Salaries/Forestry Service	\$ 5,500
1310 - Drug Task Force Overtime	
2100 - FICA	\$ 96,392
2210 - Employer's Cost VRS	\$ 190,516
2300 - Employer's Share Health Insurance	\$ 162,464
2400 - Group Life Insurance	\$ 14,994
2600 - Unemployment Insurance	\$ 2,554
3110 - Professional Health Services	\$ 1,000
3170 - Special Services-Meth Labs	\$ -
3310 - Repair/Maintenance of Equipment	\$ 3,000
3320 - Contracted Maintenance	\$ 4,700
3600 - Advertising	\$ 100
3810 - Tuition/Other Divisions	\$ 9,729
5110 - Utilities	\$ 6,000
5130 - Water/Sewer	\$ 800
5200 - Radio Service	\$ 2,200
5210 - Postage	\$ 1,200
5230 - Telecommunications	\$ 5,000
5540 - Travel/Conferences	\$ 7,000
5810 - Dues/Subscriptions	\$ 600
5840 - Contingency	\$ -
6001 - Office Supplies	\$ 3,000
6002 - Animal Supplies	\$ 1,000
6005 - Cleaning Supplies	\$ 1,500
6008 - Fuel	\$ 120,000
6009 - Repair/Maintenance of Vehicles	\$ 30,000
6010 - Police Supplies	\$ 11,600
6011 - Uniforms	\$ 13,800
7001 - Matching for Task Force Grant	\$ 5,000
8102 - Capital Outlay/Office Equipment	\$ -
8103 - Communications Equip/Telephone	\$ 4,500
8105 - Capital Outlay/Vehicle Equipment	\$ 50,000
Total Sheriff's Office	\$ 2,026,174

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

031225 - Mental Health Transports	FY 2013-14 Budget
1100 - Salaries	\$ 11,768
2100 - Employer's FICA	\$ 900
Total Mental Health Transports	\$ 12,668

031250 - Criminal Investigations	FY 2013-14 Budget
3320 - Contracted Maintenance	\$ 4,700
5210 - Postage	\$ 300
5230 - Telecommunications	\$ 5,500
5540 - Travel/Training	\$ 4,100
5840 - Contingency	\$ -
6001 - Office Supplies	\$ 6,500
6011 - Uniforms	\$ 2,400
8102 - Capital Outlay	
Total Criminal Investigations	\$ 23,500

031270 - Class Action on VA Laws (SRO)	FY 2013-14 Budget
1100 - Salaries	\$ 97,965
2100 - Employer's FICA	\$ 7,494
2210 - Employer's VRS	\$ 14,812
2300 - Employer's Share Health Insurance	\$ 4,840
2400 - Employer's Life Insurance	\$ 1,166
2600 - Unemployment Insurance	\$ 247
Total Class Action on VA Laws (SRO)	\$ 126,524

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

031400 - Central Dispatch/911	FY 2013-14 Budget
1100 - Salaries	\$ 293,747
1200 - Salaries - 911 Funded	\$ 16,649
2100 - Employer's FICA	\$ 23,745
2210 - Employer's VRS	\$ 46,932
2300 - Employer's Health Insurance	\$ 86,856
2400 - Group Life Insurance	\$ 3,694
2600 - Unemployment Insurance	\$ 824
3100 - Professional Services	\$ 4,000
3310 - Repairs & Maintenance	\$ 2,000
3320 - Contracted Maintenance	\$ 74,295
3330 - GIS Maintenance	\$ 500
3340 - MERGE Maintenance	\$ 750
3500 - Printing & Binding	\$ 500
3600 - Advertising	\$ 250
3810 - Tuition Paid Other Divisions	\$ 2,000
5110 - Utilities	\$ 17,000
5130 - Water/Sewer Service	\$ 1,200
5210 - Postal Service	\$ 200
5230 - Telephone	\$ 40,000
5510 - Mileage	\$ 100
5530 - Subsistence & Lodging	\$ 100
5540 - Conference - Training	\$ 1,000
5810 - Dues & Subscriptions	\$ 225
6001 - Office Supplies	\$ 2,000
6002 - Food Supplies/Food Service	\$ 100
6003 - Site Maintenance	\$ 1,000
6004 - Medical & Laboratory Supplies	\$ 100
6005 - Janitorial Supplies	\$ 2,000
6007 - Repairs & Maintenance Supplies	\$ 1,500
6008 - Vehicle Fuel	\$ 3,000
6009 - Vehicle Supplies	\$ 2,000
6012 - Books & Subscriptions	\$ 500
6022 - Fuel (Storage Tank)	\$ 1,500
8103 - Communications Equipment	\$ 15,000
8114 - Capital Outlay - Signage	\$ 3,000
8141 - Capital Outlay - Powell Mtn. Tower	\$ 66,025
Total Central Dispatch/E911	\$ 714,292

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

032200 - Volunteer Fire Department	FY 2013-14 Budget
5640 - Local Contributions to Fire Depts.	\$ 238,500
5645 - State PD Contributions to Fire Depts.	\$ 48,000
8101 - Capital Outlay/Narrow Band Pagers	\$ 10,000
8105 - Capital Outlay/Trucks	\$ 110,000
Total Volunteer Fire Department	\$ 406,500

032300 - Rescue Services	FY 2013-14 Budget
5640 - Cont to Lifesaving & Rescue Crews	\$ 200,000
5645 - Four For Life	\$ -
Total Rescue Services	\$ 200,000

032400 - Forest Fire Service	FY 2013-14 Budget
5640 - Contribution	\$ 18,266
Total Forest Fire Service	\$ 18,266

032500 - Southwest VA Emergency Medical Services	FY 2013-14 Budget
5640 - Contribution	\$ 3,203
Total Southwest VA Emergency Medical Services	\$ 3,203

033100 Regional Jail	FY 2013-14 Budget
5638 - Reconciliation of Account	\$ 28,193
5639 - Locality Reduction	\$ 52,681
5640 - Board Members Commissions	\$ 3,600
5641 - Jail Operations	\$ 1,119,931
5642 - Jail Debt Service	\$ 356,691
Total Regional Jail	\$ 1,561,096

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

034100 - Department of Inspections	FY 2013-14 Budget
1100 - Salaries	\$ 55,133
2100 - Employer's FICA	\$ 4,218
2210 - Employer's Cost VRS	\$ 8,336
2300 - Employer's Share Health Insurance	\$ 7,476
2400 - Group Life Insurance	\$ 656
2600 - Unemployment Insurance	\$ 82
3099 - State 1.75% Surcharge on Permits	\$ 750
3180 - Computer Program Services	\$ 2,288
3320 - Contracted Maintenance	\$ 300
5230 - Telephone	\$ 2,000
5240 - Wireless Internet	\$ 120
5530 - Travel/Lodging	\$ 300
5540 - Travel/Education	\$ 500
5810 - Dues/Subscriptions	\$ 120
6001 - Office Supplies	\$ 1,000
6008 - Vehicle Gas/Oil, etc.	\$ 4,000
6009 - Auto Repairs	\$ 500
6012 - Books & Subscriptions	\$ 650
Total Department of Inspections	\$ 88,429

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

035100 - Animal Control	FY 2013-14 Budget
1100 - Salaries	\$ 44,784
2100 - Employer's FICA	\$ 3,426
2210 - Employer's VRS	\$ 4,854
2300 - Employer's Health Insurance	\$ 7,476
2400 - Group Life Insurance	\$ 382
2600 - Unemployment Insurance	\$ 165
3170 - Special Services	\$ 2,000
3171 - Dog Tag Sales Expense	\$ 1,400
3600 - Advertising	\$ 75
5110 - Electric Service	\$ 800
5120 - Fuel - Propane	\$ 1,500
5230 - Telecommunications	\$ 1,300
5510 - Travel	\$ 100
5540 - Conventions & Education	\$ 500
6001 - Office Supplies	\$ 200
6002 - Food Supplies	\$ 900
6004 - Supplies/Medical	\$ 1,000
6005 - Cleaning Supplies/Pest Control	\$ 300
6007 - Building Materials & Supplies	\$ 500
6008 - Fuel	\$ 6,000
6009 - Vehicle Repairs/Supplies	\$ 2,000
6010 - Police Supplies	\$ 100
6011 - Uniforms	\$ 600
Total Animal Control	\$ 80,362

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

035200 - Litter Control	FY 2013-14 Budget
1100 - Salaries	\$ 29,104
2100 - Employer's FICA	\$ 2,226
2210 - Employer's VRS	\$ 4,401
2300 - Employer's Health Insurance	\$ 4,932
2400 - Group Life Insurance	\$ 346
2600 - Unemployment Insurance	\$ 82
3170 - Special Services	\$ 100
3600 - Advertising	\$ -
5230 - Telecommunications	\$ 800
5510 - Travel	\$ 100
5540 - Conventions & Education	\$ 600
6001 - Office Supplies	\$ 600
6008 - Fuel	\$ 6,000
6009 - Vehicle Repairs/Supplies	\$ 2,000
6010 - Police Supplies	\$ 100
6011- Uniforms	\$ 600
Total Litter Control	\$ 51,991

035300 Medical Examiner	FY 2013-14 Budget
3110 - Payments to Medical Examiner	\$ 500
Total Medical Examiner	\$ 500

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

035500 - Emergency Services	FY 2013-14 Budget
1100 - Salaries	\$ 15,976
2100 - FICA	\$ 1,222
2210 - Employer's Cost VRS	\$ -
2400 - Group Life Insurance	\$ -
2600 - Unemployment Insurance	\$ 82
3310 - Repair of Equipment	\$ 500
3320 - Contracted Maintenance	\$ 100
3500 - Printing	\$ -
5210 - Postage	\$ 25
5230 - Telephone	\$ 2,000
5510 - Travel	\$ 100
5540 - Conferences	\$ 100
5800 - Disaster Expenses	\$ 4,000
6001 - Office Supplies	\$ 100
6007 - EOC Parts/Supplies	\$ 1,000
6013 - Manual Training Supplies/Expenses	\$ 500
6028 - Citizen Emergency Response Team	\$ -
8103 - Capital Outlay - Vehicle	\$ -
Total Emergency Services	\$ 25,705

TOTAL PUBLIC SAFETY

\$ 5,354,383

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

04 - PUBLIC WORKS

042300 - Refuse Collection	FY 2013-14 Budget
1100 - Salaries	\$ 235,138
2100 - FICA	\$ 17,988
2210 - Employer's Cost VRS	\$ 35,553
2300 - Employer's Share Health Insurance	\$ 29,808
2400 - Group Life Insurance	\$ 2,798
2600 - Unemployment Insurance	\$ 412
3110 - Health Exam/Drug & Alcohol Test	\$ 500
3320 - Contracted Maintenance	\$ 1,600
5110 - Electric Service/Block Heaters	\$ 700
5840 - Contingency	\$ -
5850 - Recycling	\$ 10,000
6003 - Site Improvements	\$ -
6005 - Janitorial Supplies/Pest Control	\$ 500
6007 - Tires, Oil	\$ 22,500
6008 - Fuel - diesel/gas	\$ 75,000
6009 - Repairs/Maintenance of Vehicles	\$ 30,000
8105 - Capital Outlay -Equip Replacement	\$ 59,400
Total Refuse Collection	\$ 521,897

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

042350 - Manned Solid Waste Sites	FY 2013-14 Budget
1100 - Salaries	\$ 287,434
2100 - FICA	\$ 21,989
2600 - Unemployment Insurance	\$ 2,476
3110 - Pre-employment Physicals	\$ 500
6003 - Site Improvements	\$ 10,000
6005 - Janitorial Cleaning Supplies	\$ 1,500
6008 - Fuel - mowing solid waste centers	\$ 2,000
8102 - Capital Outlay - Equipment	\$ 10,000
8350 - Capital Outlay - Acquisition	\$ -
9301 - Duffield Waste Site	\$ 1,800
9302 - Dungannon Waste Site	\$ 1,800
9303 - East Carter's Valley Waste Site	\$ 1,800
9304 - Manville Waste Site	\$ 1,800
9305 - Yuma Waste Site	\$ 1,800
9306 - Antioch Waste Site	\$ 1,800
9307 - Hiltons-Olinger Waste Site	\$ 1,800
9308 - Rye Cove Waste Site	\$ 1,800
9309 - Ft. Blackmore Waste Site	\$ 1,800
9310 - Fairview Waste Site	\$ 1,800
9311 - Nickelsville Waste Site	\$ 1,800
9312 - Moccasin Gap Waste Site	\$ 1,800
9313 - Daniel Boone Waste Site	\$ 1,800
9314 - Clinchport Waste Site	\$ 1,800
9315 - Upper Hiltons	\$ 1,800
Total Manned Solid Waste Sites	\$ 362,899

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

042400 - Refuse Disposal (Landfill)	FY 2013-14 Budget
3170 - Professional Services/Monitoring	\$ 51,780
3172 - Monitor Well Drilling	\$ -
3174 - Close-out Contractor Retainage, etc.	\$ -
Total Refuse Disposal (Landfill)	\$ 51,780

042500 - Transfer Station	FY 2013-14 Budget
1100 - Salaries	\$ 189,759
2100 - Employer's FICA	\$ 14,517
2210 - Employer's VRS	\$ 28,692
2300 - Employer's Health Insurance	\$ 57,564
2400 - Group Life Insurance	\$ 2,258
2600 - Unemployment Insurance	\$ 413
3170 - Contracted Tipping Fees	\$ 275,000
3320 - Contracted Maintenance	\$ 4,600
3340 - Landfill Maintenance	\$ 10,000
5110 - Electric Service	\$ 4,000
5120 - Propane	\$ 2,000
5230 - Telephone	\$ 1,100
5240 - Internet	\$ -
5540 - Travel	\$ 400
5810 - Dues/Subscriptions	\$ 6,000
6001 - Office Supplies	\$ 250
6003 - Site Improvements/Bldg Supplies	\$ 3,000
6005 - Pest Control/Janitor Supplies	\$ 500
6007 - Tires/Oil/Parts	\$ 17,500
6008 - Gas, Diesel	\$ 50,000
6009 - Repairs/Maintenance	\$ 30,000
6022 - Uniform Rental	\$ 3,500
8101 - Tools & Machinery	\$ -
8105 - Equipment Lease	\$ 44,000
Total Transfer Station	\$ 745,052

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

043200 - General Properties	FY 2013-14 Budget
1100 - Salaries	\$ 158,569
2100 - FICA	\$ 12,131
2210 - Employer's Cost VRS	\$ 23,976
2300 - Employer's Cost Health Insurance	\$ 30,399
2400 - Group Life Insurance	\$ 1,887
2600 - Unemployment Insurance	\$ 412
3100 - Pest Control	\$ 1,800
3170 - Special Services	\$ 600
3310 - General Repairs	\$ 15,000
3320 - Contracted Maintenance	\$ 1,800
3330 - HVAC Repairs & Related Expenses	\$ 20,000
3810 - Tuition (Police Academy)	\$ 300
5110 - Electric Service	\$ 85,000
5130 - Water/Sewer	\$ 7,000
5230 - Telephone	\$ 3,200
5510 - Travel	\$ 500
6001 - Office Supplies	\$ 500
6003 - Fertilizer/Seeds/Mowing	\$ 1,000
6005 - Cleaning Supplies - Courthouse	\$ 3,000
6006 - Cleaning Supplies - County Offices	\$ 2,000
6007 - Building Supplies	\$ 1,500
6008 - Fuel/Power Equipment	\$ 3,000
6010 - Police Supplies	\$ 100
6021 - Rug Rental	\$ 2,000
8104 - Capital Outlay - Courthouse	\$ -
Total General Properties	\$ 375,673

FY 2014 BUDGET
 SCOTT COUNTY, VIRGINIA

043250 - Community Services Building	FY 2013-14 Budget
1100 - Salaries	
2100 - FICA	
2600 - Unemployment Insurance	
3310 - Building Maintenance & Repairs	
3320 - Contracted Maintenance	
5110 - Electric	
5130 - Water/Sewer	
5230 - Telephone	
5320 - Insurance	
5420 - Lease Payment	
6005 - Cleaning Supplies	
6021 - Rug Rental	
- Land Payment	
Total Community Services Building	

TOTAL PUBLIC WORKS

\$ 2,057,301

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

05 - HEALTH-WELFARE-SOCIAL SERVICES

051100 - Local Health Department	FY 2013-14 Budget
5610 - Contribution to Local Health Dept.	\$ 247,013
Total Local Health Department	\$ 247,013

052500 - Mental Health & Retardation Board	FY 2013-14 Budget
5620 - Mental Health & Retardation Board	\$ 91,000
Total Mental Health & Retardation Board	\$ 91,000

053240 - MEOC Program	FY 2013-14 Budget
5600 - Contribution to MEOC	\$ 50,000
5675 - Contribution to Child Advocacy	\$ 10,000
Total MEOC Program	\$ 60,000

053500 - LENOWISCO Disability Services	FY 2013-14 Budget
5600 - Cont. to LENO Disability Services	\$ -
Total LENOWISCO Disability Services	\$ -

TOTAL - HEALTH, WELFARE, SOCIAL SERVICES	\$ 398,013
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06 EDUCATION

068000 - Community Colleges	FY 2013-14 Budget
5600 - Contribution to MECC	\$ 28,757
Total Community Colleges	\$ 28,757

TOTAL EDUCATION	\$ 28,757
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FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

07 - PARKS/RECREATION & CULTURAL

071110 - Park/Golf Course	FY 2013-14 Budget
1100 - Salaries	\$ 115,747
1383 - Part-Time Employees	
2100 - FICA	\$ 8,855
2210 - Employer's Cost VRS	\$ 17,501
2300 - Employer's Share Health Insurance	\$ 9,960
2400 - Group Life Insurance	\$ 1,377
2600 - Unemployment Insurance	\$ 330
3170 - Special Services	\$ 500
3310 - Maintenance/Repairs	\$ 2,000
3320 - Contracted Maint - Security System	\$ 240
3600 - Advertising	\$ 1,500
5660 - Park Sales Tax Remittance	\$ 3,500
5810 - Dues/Subscriptions	\$ 250
5840 - Contingency	\$ -
6001 - Office Supplies	\$ 500
6002 - Concessions	\$ 9,000
6003 - Agricultural Supplies	\$ 10,000
6005 - Cleaning Supplies	\$ 1,000
6007 - Fuel - Propane	\$ 825
6008 - Fuel - Gasoline	\$ 9,500
6009 - Mechanical Equipment Supplies	\$ 3,000
6015 - Merchandise for Resale	\$ 11,500
8101 - Cap Outlay - Equipment	\$ 9,700
8201 - Cap Outlay - Lease of Equipment	\$ 6,700
Total Park/Golf Course	\$ 223,485

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

071310 - Non-Park/Recreation	FY 2013-14 Budget
1100 - Salaries	\$ 108,647
2100 - FICA	\$ 8,311
2210 - Employer's VRS	\$ 14,928
2300 - Employer's Share Health Insurance	\$ 5,816
2400 - Group Life Insurance	\$ 1,175
2600 - Unemployment Insurance	\$ 247
3170 - Special Services	\$ 3,500
3310 - Parks - Maintenance/Repairs	\$ 1,000
3600 - Advertising	\$ 250
5130 - Duffield Community Park/Electric	\$ -
5210 - Postage	\$ 50
5230 - Telepone	\$ 2,500
5510 - Travel	\$ 100
5648 - River Launch Project/Mowing	\$ 500
5810 - Dues/Subscriptions	\$ 500
5840 - Contingency	\$ -
6001 - Office Supplies	\$ 500
6002 - Food Service & Supplies	\$ 500
6008 - Fuel	\$ 1,600
6009 - Repairs/Maintenance of Vehicles	\$ 500
6013 - Uniforms/Equipment/Supplies	\$ 7,000
Total Non-Park/Recreation	\$ 157,624

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

072600 - Tourism	FY 2013-14 Budget
1100 - Salaries	\$ 29,376
2100 - Employer's FICA	\$ 2,247
2210 - Employer's VRS	\$ 4,442
2300 - Emp. Share Health Insurance	\$ 4,980
2400 - Group Life Insurance	\$ 350
2600 - Unemployment Insurance	\$ 82
3600 - Advertising	\$ 17,000
5130 - KIOSK/Electricity	\$ 200
5210 - Postage	\$ 500
5230 - Telephone	\$ 750
5240 - Website	\$ 8,000
5510 - Travel	\$ 3,000
5600 - Community Festivals	
5640 - Clinch Mountain Music Fest	
5646 - Crooked Road	
5649 - Geocaching	
5650 - ELC - Explore Scott County	
5651 - SWVA Cultural Heritage	\$ 2,000
5652 - SC Festivals	
5670 - Maint. Of Public Tourism Sites	\$ 1,500
5810 - Dues/Subscriptions	\$ 500
6001 - Office Supplies	\$ 600
Total Tourism	\$ 75,526

072601 - Daniel Boone Interpretive Center	FY 2013-14 Budget
5645 - Expenses	\$ -
Total Daniel Boone Interpretive Center	\$ -

073200 - Regional Library	FY 2013-14 Budget
5600 - Cont. to Lonesome Pine Reg. Lib.	\$ 211,444
Total Regional Library	\$ 211,444

TOTAL PARKS/RECREATION & CULTURAL	\$ 668,079
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FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

08 - PLANNING AND COMMUNITY DEVELOPMENT

		FY 2013-14 Budget
081100 - LENOWISCO		
	5600 - Contribution to LENOWISCO	\$ 38,424
Total LENOWISCO		\$ 38,424

		FY 2013-14 Budget
081600 - Scott County Economic Dev Authority		
	1100 - Salaries	\$ 92,485
	1111 - Compensation of Board Members	\$ 4,200
	1700 - Custodian - CRTC	\$ 7,430
	1701 - Chamber Salary	\$ 8,400
	2100 - FICA	\$ 7,643
	2210 - Employer's Cost VRS	\$ 13,984
	2300 - Employer's Share Health Insurance	\$ 18,084
	2400 - Group Life Insurance	\$ 1,101
	2600 - Unemployment Insurance	\$ 239
	2720 - Worker's Compensation	\$ 200
	3120 - Auditing	\$ 7,000
	3160 - Recording of Deeds	\$ 200
	3320 - Maintenance of Office Equipment	\$ 1,000
	3600 - Advertising	\$ 1,500
	5110 - Electricity	\$ 9,000
	5210 - Postage	\$ 700
	5230 - Telephone	\$ 4,500
	5240 - WWW - Internet Cost	\$ 200
	5305 - Vehicle Insurance	\$ 600
	5308- Liability Insurance	\$ 6,000
	5510 - Travel	\$ 2,800
	5540 - Conference Travel	\$ 7,000
	5560 - Training	\$ 2,000
	5810 - Dues & Subscriptions	\$ 700
	5840 - Business Retention Expense	\$ 7,000
	6001 - Office Supplies	\$ 2,000
	6008 - Auto Parts/Fuel	\$ 2,500
	6099 - Prospect Expenses	\$ 8,500
	8108 - CEDA Marketing Fund	\$ 3,725
	8109 - Reim. Tob Comm - Grant Default	\$ 16,325
Total Scott County Economic Dev Authority		\$ 237,016

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

081700 - Chamber of Commerce	FY 2013-14 Budget
5600 - Contribution to Chamber of Commerce	\$ 6,700
6001 - Office Supplies	\$ 300
Total Chamber of Commerce	\$ 7,000

81800 - Planning Commission	FY 2013-14 Budget
5600 - Planning Commission	\$ 500
Total Planning Commission	\$ 500

81900 - Zoning	FY 2013-14 Budget
3600 - Advertising	\$ 2,000
5210 - Postage	\$ 1,500
6001 - Supplies	\$ 500
Total Zoning	\$ 4,000

TOTAL PLANNING & COMMUNITY DEVELOPMENT	\$ 286,940
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FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

09 - ENVIRONMENTAL MANAGEMENT

	FY 2013-14 Budget
082400 - Scott County Soil & Water Conservation Dist	
5600 - Scott County Soil & Water Con. Dist.	\$ 32,960
Total Scott County Soil & Water Conservation District	\$ 32,960

TOTAL ENVIRONMENTAL MANAGEMENT	\$ 32,960
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10 - COOPERATIVE EXTENSION SERVICE

	FY 2013-14 Budget
083500 - VPI Extension Service	
1300 - Salaries	\$ 40,955
1700 - Intern	\$ 500
2000 - Fringes	\$ 11,979
5230 - Telephone	\$ 2,000
5510 - Agriculture Spec Projects	\$ 500
6013 - 4H Special Projects	\$ 5,000
6014 - Equipment/Supplies	\$ 1,750
Total VPI Extension Service	\$ 62,684

TOTAL COOPERATIVE EXTENSION SERVICE	\$ 62,684
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SUBTOTAL GENERAL COUNTY FUND	\$ 11,779,771
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FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

TRANSFER TO FUND BALANCE	FY 2013-14 Budget
Surplus	\$ 88,245
TOTAL UNAPPROPRIATED BALANCE	\$ 88,245

09 - NON-DEPARTMENTAL	FY 2013-14 Budget
093000 - Transfers	
0001 - School Debt Service	\$ -
0002 - School Operating Fund	\$ 4,826,994
0003 - Public Assistance/Social Services	\$ 3,787,789
0005 - CPMT (Pool)	\$ 326,288
0006 - EDA	\$ 253,788

TOTAL NON-DEPARTMENTAL TRANSFERS	\$ 9,194,859
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GRAND TOTAL GENERAL COUNTY FUND	\$ 21,062,875
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FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

REVENUE FROM LOCAL SOURCES	FY 2013-14
GENERAL PROPERTY TAXES	Budget
011010 - Real Property Taxes	
0001 - Current Taxes	\$ 8,000,000
0002 - Delinquent Taxes	\$ 300,000
Total Real Property Taxes	\$ 8,300,000
011015 - Minerals/U/Development	
0001 - Minerals	\$ 12,500
Total Minerals/U/Development	\$ 12,500
011020 - Public Service Corporation Taxes	
0003 - Current Taxes	\$ 715,000
0004 - Delinquent Public Service Taxes	
Total Public Service Corporation Taxes	\$ 715,000
011030 - Personal Property Taxes	
0001 - Current Personal Property Taxes	\$ 914,000
0002 - Delinquent Personal Property Taxes	\$ 40,000
0003 - Current Mobile Home Taxes	\$ 75,000
0004 - Delinquent Mobile Home Taxes	\$ 8,000
Total Personal Property Taxes	\$ 1,037,000
011040 - Machinery & Tools Taxes	
0001 - Current Machinery & Tools Taxes	\$ 180,000
0002 - Delinquent Machinery & Tools Taxes	\$ -
Total Machinery & Tools Taxes	\$ 180,000
011050 - Merchant's Capital Taxes	
0001 - Current Merchant's Capital Taxes	\$ 203,000
0002 - Delinquent Merchant's Capital Taxes	\$ 1,000
Total Merchant's Capital Taxes	\$ 204,000
011060 - Penalties & Interest	
0001 - Penalties	\$ 100,000
0002 - Interest	\$ 70,000
Total Penalties & Interest	\$ 170,000
11095 - DMV Stops	
0001 - DMV Stops	\$ 300
TOTAL LOCAL REVENUE	\$ 10,618,800

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

OTHER LOCAL TAXES		FY 2013-14 Committee
12010	0001 - Local Sales Taxes	\$ 1,519,461
12020	0003 - Parimutuel Tax - Colonial Downs	\$ 13,000
	0004 - Utility Taxes - Electrical	\$ 405,000
	0005 - Communication Taxes	\$ 800,000
	0006 - Admissions - Colonial Downs	\$ 2,500
12040	0001 - Gross Receipts Tax/Utility Companies	\$ 75,000
12050	0001 - Motor Vehicle License Taxes	\$ 410,000
12060	0001 - Bank Stock Taxes	\$ 8,000
12070	0001 - Recordation Taxes	\$ 25,000
	0002 - Local Tax on Wills	\$ 12,000
12100	0001 - Hotel/Motel Room Taxes	\$ 3,000
12130	0001 - Coal Severance Taxes	\$ 3,500
TOTAL OTHER LOCAL TAXES		\$ 3,276,461

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

PERMITS/PRIVILEGE FEES/REGULATORY LICENSES

13030	0001 - Sale of Dog Tags	\$ 6,000
	0005 - Transfer Fees	\$ 1,000
	0006 - Courthouse Maintenance Fees	\$ -
	0009 - Building Inspection Fees	\$ 7,000
	0010 - Zoning Permits	\$ 4,000
	0011 - Electrical Inspection Fees	\$ 4,000
	0012 - Manufactured Home Permit	\$ 2,500
	0013 - Plumbing Inspection Fees	\$ 600
	0014 - Mechanical Permits	\$ 2,000
	0015 - Filing Fees/Building/Plumbing	\$ 1,300
	0016 - Re-inspection/Certificate of Occupanc	\$ 1,000
	0017 - Subdivision Review Fees	\$ 100
	0018 - Tent Permits	\$ 25
	0024 - Erosion & Sediment Control Permits	\$ 1,500
	0025 - Refuse Disposal/Collection Permits	\$ 500
	0031 - Permit Surcharge 1.75% Levy	\$ 300
	0032 - Pawnbrokers Licenses	\$ 100
	0038 - Swimming Pool Inspections	\$ 100
	0039 - Underground Tank Inspections	\$ 100
	0040 - Above Ground Tank Inspections	\$ 100
	0041 - Amusement Park Permit	
	0042 - Billboard Sign Permit	\$ 100
	0043 - Communications Tower	

TOTAL PERMITS/PRIVILEGE FEE/REGULATORY LICENSES

\$ 32,325

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

FINES AND FORFEITURES		FY 2013-14 Budget
14010	0003 - Fines on Criminal & Traffic Cases	\$ 1,000
	0004 - Jail Processing Fees	\$ 1,500
	0007 - Courthouse Construction Fees	\$ -
	0008 - 202 Local Prosecutor	\$ 100
TOTAL FINES AND FORFEITURES		\$ 2,600

REVENUE FROM USE OF MONEY		
15010	0001 - Interest on Bank Deposits	\$ 2,000
15020	0001 - Rental Property	\$ 96,000

TOTAL REVENUE FROM USE OF MONEY	\$ 98,000
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CHARGES FOR SERVICES

16010	0002 - Sheriff's Fees	
	0006 - Blood Test/DNA Fee	\$ 300
	0007 - Fingerprint Fees	\$ 700
16020	0001 - Commonwealth's Attorney Fees	\$ 3,500
16060	0001 - Charges for Room/Board for Animals	\$ 750
16080	0002 - Landfill Disposal Fees/Charges	\$ 82,000
16130	0001 - Recreation Fees	\$ 14,000
	0002 - Scott County Park Receipts	\$ 85,000
	0004 - Park Sales Tax	\$ 2,000

TOTAL CHARGES FOR SERVICES	\$ 188,250
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FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

MISCELLANEOUS REVENUE

		FY 2013-14 Budget
18010	0001 - Payment in Lieu of Taxes	\$ 83,000
18990	0003 - Mental Health Transports	\$ -
	0006 - Sale of Salvage and Surplus	\$ 40,000
	0007 - GIS Data Sales	\$ -
	0008 - Cir Ct Clk - Copy/Postage Reimb.	\$ -
	0013 - Miscellaneous Reimbursement/Reven	\$ 80,000
	0015 - Recycling	\$ 20,000
	0016 - Fuel/Miscellaneous Reimbursement	\$ -
	0018 - Scott County Industrial Development	\$ 40,708
	0019 - Insurance Refund & Rebates	\$ -
	0021 - Reimb. Shared Exp. Comm. Svc. Bldg	\$ -
	0022 - Reimb. From School Class Action	\$ 129,000
	0023 - Reimb. From DSS for Info Svc Dept	\$ -
	0024 - Rent from Crooked Road Tech Center	\$ -
	0025 - Road Name Signs Reimbursement	\$ 100
	0026 - Reimb. For Insurance Consultant	\$ 2,500
	0028 - Dissolution Credit - DDA	\$ -
	0051 - Worker's Comp Refund	\$ -
TOTAL MISCELLANEOUS REVENUE		\$ 395,308

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

REVENUE FROM COMMONWEALTH

NON-CATEGORICAL AID		FY 2013-14 Budget
22010	0005 - Mobile Home Titling Taxes	\$ 55,000
	0006 - Tax on Deeds	\$ 13,000
	0008 - Rolling Stock Taxes	\$ 137,000
	0009 - PPTRA Block Grant	\$ 734,026
TOTAL NON-CATEGORICAL AID		\$ 939,026

SHARE OF EXPENSES

		FY 2013-14 Budget
23010	0001 - Commonwealth's Attorney	\$ 280,722
23020	0001 - Sheriff	\$ 1,306,683
23030	0001 - Commissioner of Revenue	\$ 100,062
23040	0001 - Treasurer	\$ 101,973
23050	0001 - Medical Examiner	\$ -
23060	0001 - Registrar/Electoral Board	\$ 37,000
23070	0001 - Clerk of Court	\$ 278,380
23080	0001 - Office of Emergency Services	\$ 6,000
	0002 - OES Allotment - Four for Life	
TOTAL SHARE OF EXPENSES		\$ 2,110,820

CATEGORICAL AID (GRANTS)

		FY 2013-14 Budget
24010	0002 - Public Assistance	\$ 3,262,064
24040	0002 - Wireless E911 Grant	\$ -
	0007 - Litter Control Grant	\$ 11,000
	0012 - Fire Program	\$ 48,000
	0018 - Victim Witness Grant	\$ 44,221
	0037 - VAW Outreach Grant	\$ 16,000
	0052 - CERT/Homeland Security Grant	
	0055 - Domestic Violence Grant	\$ 20,000
TOTAL CATEGORICAL AID (GRANTS)		\$ 3,401,285

TOTAL GENERAL FUND REVENUE	\$ 21,062,875
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FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

SPECIAL FUNDS

02 - DELINQUENT TAX LITIGATION		FY 2013-14 Budget
Expenditures		
12210	3100-Administrative Services	\$ 103,746
Revenue		
	Unappropriated Amount	\$ 103,746

07 - EXCESS SCRAP METAL FUNDS

Expenditures		\$ 74,160
Revenue		
	0001-Unappropriated Balance	\$ 46,596
	0006-Excess Sale of Scrap Metal Funds	\$ 27,564
		\$ 74,160

11 - COURTHOUSE SECURITY

Expenditures		
31200	1100 - Salaries	\$ 14,440
	2100 - Employer's FICA	\$ 1,105
	2600 - Unemployment Insurance	\$ 247
	2720 - Worker's Compensation	
	5540 - Travel/Training	\$ 769
	5840 - Contingency	
	6011 - Uniforms	\$ 600
Total Expenditures		\$ 17,161
Revenue		
14010	0005 - Courthouse Security Fees	\$ -
	0001 - Unappropriated Balance	\$ 17,161
Total Revenue		\$ 17,161

12 - COAL & ROAD TAX FUND

Expenditures		
41500	5600 - Coal & Road Tax Expenses	\$ 34,315
Revenue		
	Unappropriated Funds	\$ 34,315

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

16 - LAW LIBRARY FUND

		FY 2013-14 Budget
Expenditures		
21800	6012 - Dues/Subscr/Books/Periodicals	\$ 12,259
Revenue		
16010	0004 - Receipts from Court Filing Costs	\$ -
	0001 - Unappropriated Balance	\$ 12,259
Total Law Library Revenue		\$ 12,259

17 - COURT-ORDERED RESTITUTION

Expenditures		
22100	0001 - Transfer to General Fund	
	Miscellaneous Expenditures	\$ 74,955
	8102 - Capital Outlay/Equipment	
Total Expenditures		
Revenue		
	Unappropriated Funds	\$ 74,955

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

25 - FORFEITED ASSET SEIZURE FUND

Expenditures		
	Sheriff Fed Assets Expenditures	\$ 1,627
	Commonwealth's Atty Fed assets Expend.	\$ 1,617
Total Expenditures		\$ 3,244
Revenue		
24040	0002 - Unappropriated Balance	\$ 3,244
	0028 - Asset Forfeiture Proceeds	
Total Revenue		\$ 3,244

29 - TECHNOLOGY TRUST FUND

Expenditures		
21655	1100 - Salaries	\$ 11,160
	2100 - FICA	\$ 854
	2600 - Unemployment Insurance	\$ 84
	3100 - Professional Services	
	5230 - Telephone	
	8102 - Capital Outlay - Office Equipment	\$ 5,478
Total Expenditures		\$ 17,576
Revenue		
21655	0001 - Unappropriated Balance	\$ 17,576
	0002 - Technology Trust Fund Grant	
Total Revenue		\$ 17,576

42 - MOTOR VEHICLE VIOLATION FUND

FY 2013-14 Budget

Expenditures		
93000	1100 - Salaries - Spicer Supplement	\$ 3,220
	2100 - Employer's FICA	\$ 247
	2210 - Employer's VRS	\$ 487
	2300 - Health Ins for J. P. Bledsoe	\$ 7,476
	2301 - Health Ins for J. Spicer	\$ 7,476
	2400 - Employer's Cost Life Insurance	\$ 38
	2600 - Unemployment Insurance	\$ 84
	8102 - Capital Outlay	\$ 84,352
Total Expenditures		\$ 103,380
Revenue		
14010	0001 - Unappropriated Balance	\$ 103,380
	0006 - Motor Vehnicle Fines	
Total Revenue		\$ 103,380

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

45 - VA WIRELESS GRANT

Expenditures		
31410	1100 - Salaries	\$ 20,625
	2100 - FICA	\$ 1,578
	2600 - Unemployment Insurance	\$ 82
	3100 - Professional Services	\$ 1,000
	5230 - Telephone	\$ 2,000
	8102 - Capital Outlay - Office Equipment	\$ 2,584
Total Expenditures		\$ 27,869
Revenue		
24040	0001 - Unappropriated Balance	\$ 27,869
24040	0002 - VA Wireless Grant	
Total Revenue		\$ 27,869

46 - CONCEALED WEAPONS PERMIT FUND

		FY 2013-14 Budget
Expenditures		
31600	2210-Employer's VRS - T Robinson	\$ 3,784
	2300-Employer's Medical Ins - T. Robinson	\$ 4,980
	2400-Employer's Group Life - T. Robinson	\$ 298
	2600-Unemployment Insurance	\$ 84
	8102-Capital Outlay	\$ 41,309
	Total Expenditures	\$ 50,455
Revenue		
	Unappropriated Funds	\$ 50,455

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

47 - INMATE FUND

Expenditures		
33100	8101 - Tools/Machinery for Inmate Use	\$ 235
Revenue		
24040	0001 - Unappropriated Balance	\$ 235

55 - COMPREHENSIVE SERVICES (POOL)

Expenditures		
53700	5708 - Foster Care for Children	\$ 985,250
Revenue		
33050	0007 - From State	\$ 658,962
	0005 - From General Fund	\$ 326,288
Total Comprehensive Services (Pool) Revenue		\$ 985,250

XX - Courthouse Maintenance/Construction

Expenditures		
	Maintenance	\$ 10,163
	Construction	\$ 9,413
Total Expenditures		\$ 19,576
Revenue		
	Appropriated from General Fund	\$ 19,576
		\$ -
Total Revenue		\$ 19,576

FY 2014 BUDGET
SCOTT COUNTY, VIRGINIA

SCHOOL FUND

FY 2013-14 Budget

Expenditures		
	Estimated School Expenditures	\$ 33,011,258
Total Expenditures		
Revenue		
	From Federal	\$ 1,951,642
	From State	\$ 25,172,122
	From County	\$ 4,826,994
	From Technology Grants	
	From Other Funds	\$ 1,060,500
Total Revenue		\$ 33,011,258

SCHOOL CAFETERIA ENTERPRISE OPERATIONS (School Cafeteria)

Expenditures		
	School Food Services	\$ 1,913,119
Revenue		
	From Federal	\$ 1,338,000
	From State	\$ 39,930
	Food Sales	\$ 608,689
	Miscellaneous Revenue	\$ 1,500
	Transfers to School Fund	\$ (75,000)
Total Revenue		\$ 1,913,119