

County of Scott	FY 2022 Adopted 06/30/2021	FY 2022 Amended 06/01/2022
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LEGISLATIVE

<i>011010 - BOARD OF SUPERVISORS</i>		
1111-Compensation of Board Members	\$ 32,000	\$ 32,000
1150-Clerical Compensation	\$ 30,506	\$ 30,506
1311-Comp. for Bds. & Authorities	\$ 3,000	\$ 3,000
2100-Employer's FICA	\$ 4,781	\$ 4,781
2210-Employer's Cost VRS	\$ 3,771	\$ 3,771
2300-Employer's Share Health Ins.	\$ 6,739	\$ 6,739
2310-Emp. Share Retiree Health Ins.	\$ 82,602	\$ 82,602
2400-Group Life Insurance	\$ 400	\$ 400
2600-Unemployment Insurance	\$ 27	\$ 27
2720-Worker's Comp/Liability Ins	\$ 184,588	\$ 184,588
2730-Hybrid Plan Short/Long Term Disab	\$ 6,000	\$ 6,000
2800-Line of Duty Insurance	\$ 30,176	\$ 30,176
3160-Recording of Deeds	\$ 50	\$ 50
3170-Insurance Consultant Fee	\$ 7,500	\$ 7,500
3180-Court Appointed Attorney Fees	\$ 12,000	\$ 12,000
3600-Advertising	\$ 2,000	\$ 2,000
5230-PRI Water St, Courthouse Elevator, CSB	\$ 17,000	\$ 17,000
5420-Rent - 911 Parking Lot	\$ 1,500	\$ 1,500
5510-Travel	\$ 2,500	\$ 2,500
5540-Conferences	\$ 2,000	\$ 2,000
5645-PSA - Daniel Boone Water Project	\$ 14,400	\$ 14,400
5648-NACO Dues	\$ 464	\$ 464
5651-Imagination Library	\$ 2,500	\$ 2,500
5661-Heritage TV DVD of Bd. Meetings	\$ 276	\$ 276
5665-Junction Center	\$ 5,300	\$ 5,300
5670-Keith Memorial Park	\$ 6,800	\$ 6,800
5671-Brain Injury	\$ 1,200	\$ 1,200
5673-Feeding America - SWVA	\$ 1,000	\$ 1,000
5750-Enterprise Zone Incentives	\$ 75,000	\$ 75,000
5810-Dues/Memberships	\$ 6,000	\$ 6,000
5815-SWVA Alliance for Manufacturing	\$ 1,000	\$ 1,000
5819-Heart of Appalachia	\$ 5,000	\$ 5,000
5820-Assoc of Tennessee Valley Governments	\$ 478	\$ 478
5821-Sprearhead Trails	\$ 14,000	\$ 14,000
5822-SWVA Partnership	\$ 1,500	\$ 1,500
5823-Virginia War Memorial	\$ 100	\$ 100
5824-Scott County Fair	\$ 5,000	\$ 5,000
5840-Contingency	\$ 50,000	\$ 50,000
5841-Retirement Bonus	\$ 5,600	\$ 5,600
5842-Accumulated Leave Payments	\$ 20,742	\$ 20,742
6001-Office Supplies	\$ 1,500	\$ 1,500
<i>TOTAL 011010-BOARD OF SUPERVISORS</i>	<i>\$ 647,000</i>	<i>\$ 647,000</i>
TOTAL LEGISLATIVE	\$ 647,000	\$ 647,000

GENERAL/FINANCIAL ADMINISTRATION

<i>012110 - County Administrator</i>		
1100-Department Salaries	\$ 150,409	\$ 150,409
1101-Temp Salary	\$ -	\$ 36,500
2100-FICA	\$ 11,506	\$ 11,506
2210 Employer's Cost VRS	\$ 18,590	\$ 18,590
2300-Employer's Cost Health Insurance	\$ 15,918	\$ 15,918
2400-Group Life Insurance	\$ 1,971	\$ 1,971
2600-Unemployment Insurance	\$ 54	\$ 54
3110-Pre-employment Physical	\$ 500	\$ 500
5120-Postage	\$ 4,000	\$ 4,000
5230-Telephone	\$ 1,000	\$ 1,000
5240-Telecommunications-Internet	\$ 35	\$ 35
5410-Lease of Copy/Postage Machine	\$ 5,600	\$ 5,600
5510-Travel	\$ 500	\$ 500
5540-Conferences/Training	\$ 4,000	\$ 4,000
5810-Dues&Subscriptions	\$ 220	\$ 220
5840-Contingency	\$ 1,000	\$ 1,000
6001-Office Supplies	\$ 1,000	\$ 1,000
6008-Vehicle Equipment/Fuel	\$ 4,000	\$ 4,000
<i>Total 12110 County Administrator</i>	<i>\$ 220,303</i>	<i>\$ 256,803</i>
<i>012210 - County Attorney</i>		
1100-Department Salaries	\$ 113,174	\$ 113,174
2100-Employer's FICA	\$ 8,658	\$ 8,658
2210-Employer's VRS	\$ 13,988	\$ 13,988
2300-Employer's Health Insurance	\$ 9,353	\$ 9,353
2400-Group Life Insurance	\$ 1,483	\$ 1,483
2600-Unemployment Insurance	\$ 27	\$ 27
3170-Special Services	\$ 100	\$ 100
3310-Maintenance Office Equipment	\$ 100	\$ 100
5210-Postage	\$ 50	\$ 50
5230-Telephone	\$ 50	\$ 50
5510-Travel	\$ 900	\$ 900
5810-Dues & Subscriptions	\$ 3,000	\$ 3,000
6001-Office Supplies	\$ 300	\$ 300
<i>Total 12110 County Attorney</i>	<i>\$ 151,183</i>	<i>\$ 151,183</i>
<i>012230 - Auditing</i>		
3120-Audit	\$ 40,500	\$ 40,500
3121-Financial Statements	\$ 24,000	\$ 24,000
<i>Total 12230 Auditing</i>	<i>\$ 64,500</i>	<i>\$ 64,500</i>

<i>012310 - Commissioner of Revenue</i>		
1100-Department Salaries	\$ 174,268	\$ 174,268
2100-Employer's FICA	\$ 13,331	\$ 13,331
2210-Employer's VRS	\$ 21,539	\$ 21,539
2300-Employer's Health Insurance	\$ 38,755	\$ 38,755
2400-Group Life Insurance	\$ 2,282	\$ 2,282
2600-Unemployment Insurance	\$ 108	\$ 108
3180-Computer Programming Service	\$ 4,500	\$ 4,500
3191-NADA Auto Valuing Service	\$ 3,000	\$ 3,000
3310-Maintenance of Office Equipment	\$ 3,000	\$ 3,000
5210-Postage	\$ 400	\$ 400
5230-Telephone/Connectivity	\$ 60	\$ 60
5290-On-line Real Estate Records	\$ 5,000	\$ 5,000
5810-Dues & Subscriptions	\$ 600	\$ 600
6001-Office Supplies	\$ 1,600	\$ 1,600
6008-Gasoline	\$ 400	\$ 400
<i>Total 12310 Commissioner of Revenue</i>	<i>\$ 268,843</i>	<i>\$ 268,843</i>
<i>012320 - Reassessment of Property</i>		
1100-Salaries Equalization Board	\$ 15,000	\$ 30,000
1150-Salaries BOE Clerical	\$ -	\$ 6,000
2100-FICA	\$ 1,148	\$ 1,148
3170-Reassessment Costs	\$ 143,000	\$ 143,000
5230-Telephone	\$ 1,000	\$ 1,000
5510-Travel	\$ 1,000	\$ 1,000
5540-Training	\$ 1,000	\$ 2,000
5890-Misc Equalization Board Costs	\$ 1,000	\$ 3,000
<i>Total 012320 - Reassessment of Property</i>	<i>\$ 163,148</i>	<i>\$ 187,148</i>
<i>012410 - Treasurer</i>		
1100-Department Salaries	\$ 146,350	\$ 146,350
1700-Co and Comp Bd (temp fund) emp	\$ 17,313	\$ 17,313
2100-FICA	\$ 12,586	\$ 12,586
2210-Employer's Cost VRS	\$ 20,335	\$ 20,335
2300-Employer's Cost Health Insurance	\$ 22,663	\$ 22,663
2400-Group Life Insurance	\$ 2,155	\$ 2,155
2600-Unemployment Insurance	\$ 108	\$ 108
3160-DMV Stop Fees	\$ 12,000	\$ 12,000
3320-Service Contracts	\$ 4,400	\$ 4,400
3500-Printing Tax Tickets	\$ 8,000	\$ 8,000
3600-Advertising	\$ 500	\$ 500
5210-Postage	\$ 15,000	\$ 15,000
5510-Travel	\$ 300	\$ 300
5540-Conferences/Travel	\$ 250	\$ 250
5810-Dues/Subscriptions	\$ 400	\$ 400
6001-Office Supplies	\$ 2,000	\$ 2,000
<i>Total 12410 Treasurer</i>	<i>\$ 264,360</i>	<i>\$ 264,360</i>

<i>012430 - Central Accounting</i>		
1100-Department Salaries	\$ 79,782	\$ 79,782
2100-FICA	\$ 6,104	\$ 6,104
2210-Employer's Cost VRS	\$ 6,876	\$ 6,876
2300-Employer's Share Health Insurance	\$ 6,739	\$ 6,739
2400-Group Life Insurance	\$ 729	\$ 729
2600-Unemployment Insurance	\$ 53	\$ 53
3320-Contracted Maintenance	\$ 7,300	\$ 7,300
5540-Training/Travel	\$ 350	\$ 350
6001-Office Supplies	\$ 3,500	\$ 3,500
<i>Total 12430 Central Accounting</i>	\$ 111,433	\$ 111,433
<i>012530 - Central Purchasing</i>		
1100-Department Salaries	\$ 85,168	\$ 85,168
2100-FICA	\$ 6,516	\$ 6,516
2210-Employer's Cost VRS	\$ 10,527	\$ 10,527
2300-Employer's Share Health Insurance	\$ 31,842	\$ 31,842
2400-Group Life Insurance	\$ 1,116	\$ 1,116
2600-Unemployment Insurance	\$ 54	\$ 54
3320-Contracted Maintenance	\$ 849	\$ 849
5810-Dues/Subscriptions	\$ 145	\$ 145
6001-Office Supplies	\$ 1,300	\$ 1,300
<i>Total 12530 Central Purchasing</i>	\$ 137,517	\$ 137,517
<i>012540 - Information Systems Manager</i>		
1100-Department Salaries	\$ 101,586	\$ 101,586
2100-FICA	\$ 7,771	\$ 7,771
2210-Employer's VRS	\$ 12,556	\$ 12,556
2300-Employer's Share Health Insurance	\$ 22,657	\$ 22,657
2400-Group Life Insurance	\$ 1,331	\$ 1,331
2600-Unemployment Insurance	\$ 54	\$ 54
3180-Computer Programming Service	\$ 9,000	\$ 9,000
3310-Repairs/Maintenance	\$ 7,000	\$ 7,000
3320-Software Maintenance	\$ 4,200	\$ 4,200
5230-Telephone	\$ 1,000	\$ 1,000
5810-Dues/Subscriptions	\$ 400	\$ 400
6001-Office Supplies	\$ 300	\$ 300
6008-Vehicle Equipment/Supplies/Fuel	\$ 500	\$ 500
8102-Capital Outlay	\$ 13,200	\$ 13,200
<i>Total 12540 Information Systems Manager</i>	\$ 181,555	\$ 181,555
TOTAL GENERAL/FINANCIAL ADMIN.	\$ 1,562,842	\$ 1,623,342

013000 - BOARD OF ELECTIONS

<i>013100 - Electoral Board of Officials</i>		
1311-Compensation/Board Members	\$ 7,000	\$ 7,000
2100-FICA	\$ 1,800	\$ 1,800
3170-Cont. Svcs./Voting Mach. Custodian	\$ 2,000	\$ 2,000
3200-Cont. Svcs./Election Officials	\$ 43,000	\$ 43,000
3310-Repairs/Maintenance	\$ 900	\$ 900
3320-Copier Lease/Maintenance	\$ 1,050	\$ 1,050
3500-Printing of Ballots	\$ 18,500	\$ 18,500
5210-Postage	\$ 1,500	\$ 1,500
5230-Telephone	\$ 350	\$ 350
5420-Rent	\$ 800	\$ 800
5510-Travel	\$ 2,500	\$ 2,500
5810-Dues and Subscriptions	\$ 300	\$ 300
6001-Office Supplies	\$ 1,000	\$ 1,000
6021-Voting/Machine Supplies	\$ 2,260	\$ 2,260
6023-Voting Machine/Pollbook Batteries	\$ 1,000	\$ 1,000
6030-Delivery of Voting Equipment	\$ 7,500	\$ 7,500
6035-Licensing fee for Elec. Pollbooks	\$ 1,800	\$ 1,800
<i>Total 13100 Electoral Board of Officials</i>	\$ 93,260	\$ 93,260
<i>013200 - Registrar</i>		
1100-Department Salaries	\$ 119,403	\$ 119,403
1101-Early voting part-time salaries	\$ 15,000	\$ 15,000
2100-FICA	\$ 10,411	\$ 10,411
2210-Employer's Cost VRS	\$ 14,759	\$ 14,759
2400-Group Life Insurance	\$ 1,564	\$ 1,564
2600-Unemployment Insurance	\$ 54	\$ 54
3310-Repair of Equipment	\$ 500	\$ 500
3600-Advertising	\$ 500	\$ 500
5210-Postage	\$ 1,000	\$ 1,000
5230-Telephone	\$ 60	\$ 60
5240-Internet	\$ 1,000	\$ 1,000
5510-Travel	\$ 1,650	\$ 1,650
5540-Conferences	\$ 710	\$ 710
5810-Dues & Subscriptions	\$ 250	\$ 250
6001-Office Supplies	\$ 1,500	\$ 1,500
<i>Total 13200 Registrar</i>	\$ 168,361	\$ 168,361
TOTAL BOARD OF ELECTIONS	\$ 261,621	\$ 261,621

02 - JUDICIAL ADMINISTRATION

COURTS		
<i>021100 - Circuit Court</i>		
1100-Department Salaries	\$ 51,888	\$ 51,888
2100-FICA	\$ 3,969	\$ 3,969
2210-Employer's Cost VRS	\$ 6,413	\$ 6,413
2300-Employer's Share Health Insurance	\$ 6,739	\$ 6,739
2400-Group Life Insurance	\$ 680	\$ 680
2600-Unemployment Insurance	\$ 27	\$ 27
3000-Jurors/Witnesses/Jury Commission	\$ 1,500	\$ 1,500
3310-Maintenance of Office Equipment	\$ 1,200	\$ 1,200
5210-Postage	\$ 125	\$ 125
5230-Telephone	\$ 1,380	\$ 1,380
5540-Judicial Education	\$ 8,000	\$ 8,000
5810-Dues/Subscriptions	\$ 5,000	\$ 5,000
6001-Office Supplies	\$ 1,000	\$ 1,000
6002-Water	\$ 225	\$ 225
<i>Total 21100 Circuit Court</i>	<i>\$ 88,146</i>	<i>\$ 88,146</i>
<i>021200 - General District Court</i>		
5230-Telephone	\$ 1,200	\$ 1,200
5410-Equipment Rental	\$ 2,100	\$ 2,100
5540-Convention/Education	\$ 100	\$ 100
5810-Dues/Subscriptions	\$ 731	\$ 731
6001-Office Supplies	\$ 1,400	\$ 1,400
6002-Food Supplies	\$ 100	\$ 100
<i>Total 21200 General District Court</i>	<i>\$ 5,631</i>	<i>\$ 5,631</i>
<i>021300 - Magistrates</i>		
3310-Maintenance of Office Equipment	\$ 225	\$ 225
5230-Telephone	\$ 1,200	\$ 1,200
6001-Office Supplies	\$ 600	\$ 600
<i>Total 21300 Magistrates</i>	<i>\$ 2,025</i>	<i>\$ 2,025</i>
<i>021500 - Juv & Dom Relations Court-Prob.</i>		
3800-Care of Inmates	\$ 202,824	\$ 202,824
6001-Office Supplies	\$ 75	\$ 75
<i>Total 21500 Juv & Dom Relations Court</i>	<i>\$ 202,899</i>	<i>\$ 202,899</i>

<i>021600 - Clerk of Circuit Court</i>		
1100-Department Salaries	\$ 361,921	\$ 361,921
2100-FICA	\$ 27,688	\$ 27,688
2210-Employer's Cost VRS	\$ 44,733	\$ 44,733
2300-Employer's Share Health Insurance	\$ 56,353	\$ 56,353
2400-Group Life Insurance	\$ 4,741	\$ 4,741
2600-Unemployment Insurance	\$ 162	\$ 162
3000-Juror/Witness/Jury Commission	\$ 12,000	\$ 12,000
3120-Auditing	\$ 2,300	\$ 2,300
3310-Maintenance of Office Equipment	\$ 200	\$ 200
3320-Contracted Maintenance	\$ 18,428	\$ 18,428
5210-Postage	\$ 3,300	\$ 3,300
5230-Telephone	\$ 1,500	\$ 1,500
5410-Lease/Rent of Equipment	\$ 5,000	\$ 5,000
5540-Travel/Training	\$ 800	\$ 800
5810-Dues/Subscriptions	\$ 500	\$ 500
6001-Office Supplies	\$ 6,000	\$ 6,000
6012-Records/Books/Microfilming	\$ 2,800	\$ 2,800
<i>Total 21600 Clerk of Circuit Court</i>	\$ 548,426	\$ 548,426
TOTAL JUDICIAL ADMINISTRATION	\$ 847,127	\$ 847,127

COMMONWEALTH'S ATTY. & GRANTS

<i>022100-Commonwealth's Attorney</i>		
1100-Department Salaries	\$ 589,949	\$ 589,949
2100-FICA	\$ 45,130	\$ 45,130
2210-Employer's Cost VRS	\$ 72,917	\$ 72,917
2300-Employer's Share Health Insurance	\$ 73,206	\$ 73,206
2400-Group Life Insurance	\$ 7,729	\$ 7,729
2600-Unemployment Insurance	\$ 243	\$ 243
3160-Criminal Records Search Fees	\$ 150	\$ 150
3310-Maintenance Office Equipment	\$ 1,500	\$ 1,500
5210-Postage	\$ 250	\$ 250
5230-Telephone	\$ 1,920	\$ 1,920
5420-Rent	\$ 3,000	\$ 3,000
5510-Conference Travel	\$ 1,500	\$ 2,970
5810-Dues/Subscriptions	\$ 4,000	\$ 4,000
6001-Office Supplies	\$ 4,000	\$ 4,000
<i>Total 22100 Commonwealth's Attorney</i>	\$ 805,494	\$ 806,964

<i>022156-Victim Witness Assistance Grant</i>		
1100-Department Salaries	\$ 77,000	\$ 77,000
2100-FICA	\$ 5,891	\$ 5,891
2210-Employer's Cost VRS	\$ 10,164	\$ 10,164
2300-Employer's Share Health Insurance (Co Paid)	\$ 9,348	\$ 9,348
2400-Group Life Insurance	\$ 1,031	\$ 1,031
2600-Unemployment Insurance	\$ 53	\$ 53
5540-Training/Conferences	\$ 1,000	\$ 1,000
6001-Office Supplies	\$ 1,153	\$ 1,153
<i>Total 22154 Victim Witness Assistance Gr.</i>	\$ 105,640	\$ 105,640
<i>022174-VA Sexual & Dom Viol Vic Fund Gr</i>		
1100-Salaries - FY22	\$ 41,802	\$ 41,802
2100-Employer's FICA	\$ 3,198	\$ 3,198
2210-Employer's VRS	\$ 5,562	\$ 5,562
2400-Life Insurance	\$ 590	\$ 590
<i>Total 022172 VA Sex&Dom Viol Vic Fund</i>	\$ 51,152	\$ 51,152
<i>025000-Community Work Program</i>		
1100-Department Salaries	\$ 206,051	\$ 206,051
2100-FICA	\$ 15,764	\$ 15,764
2210-Employer's Cost VRS	\$ 24,911	\$ 24,911
2300-Employer's Health Insurance	\$ 29,396	\$ 29,396
2400-Group Life Insurance	\$ 2,640	\$ 2,640
2600-Unemployment Insurance	\$ 108	\$ 108
5230-Telephone	\$ 1,300	\$ 1,300
6001-Office Supplies	\$ 5,800	\$ 5,800
6008-Fuel	\$ 2,000	\$ 2,000
6009-Vehicle Repair/Maintenance	\$ 1,000	\$ 1,000
<i>Total 025000 Community Work Program</i>	\$ 288,970	\$ 288,970
TOTAL COMMOWEALTH'S ATTY & GR	\$ 1,251,256	\$ 1,252,726

03 - PUBLIC SAFETY

<i>031158 VAW Outreach</i>		
1100-Salaries July to Dec 21	\$ 13,772	\$ 13,772
2100-FICA	\$ 1,054	\$ 1,054
2210-Employer's Cost VRS	\$ 2,009	\$ 2,009
2400-Group Life Insurance	\$ 181	\$ 181
2600-Unemployment Insurance	\$ 27	\$ 27
<i>Total 31152 VAW Outreach</i>	\$ 17,043	\$ 17,043

<i>031159 VAW Outreach</i>		
1100-Salaries Jan-June 22	\$ 13,772	\$ 13,772
2100-FICA	\$ 1,054	\$ 1,054
2210-Employer's Cost VRS	\$ 2,009	\$ 2,009
2400-Group Life Insurance	\$ 181	\$ 181
<i>Total 031153 VAW Outreach</i>	\$ 17,016	\$ 17,016
<i>031200 Sheriff's Office</i>		
1100-Department Salaries	\$ 1,497,796	\$ 1,497,796
1101-County Funded Full-Time Employee	\$ 41,370	\$ 41,370
1120-Emergency Duty	\$ 12,000	\$ 12,000
1300-Part-time Salaries/Forestry Service	\$ 4,840	\$ 4,840
1310-Drug Task Force Overtime	\$ 17,000	\$ 17,000
2100-FICA	\$ 119,851	\$ 119,851
2210-Employer's Cost VRS	\$ 188,722	\$ 188,722
2300-Employer's Share Health Insurance	\$ 268,386	\$ 268,386
2400-Group Life Insurance	\$ 20,524	\$ 20,524
2600-Unemployment Insurance	\$ 810	\$ 810
3110-Professional Health Services	\$ 526	\$ 526
3310-Repair/Maintenance of Equipment	\$ 3,000	\$ 3,000
3320-Contracted Maintenance	\$ 5,000	\$ 5,000
3350-Contract Maintenance - Generator	\$ 1,726	\$ 1,726
3600-Advertising	\$ 100	\$ 100
3810-Tuition/Other Divisions	\$ 14,506	\$ 14,506
5210-Postage	\$ 1,200	\$ 1,200
5230-Telephone	\$ 1,500	\$ 1,500
5540-Travel/Conferences	\$ 6,000	\$ 7,281
5810-Dues/Subscriptions	\$ 600	\$ 600
6001-Office Supplies	\$ 2,700	\$ 2,700
6002-Animal Supplies	\$ 3,000	\$ 3,000
6005-Cleaning Supplies	\$ 1,500	\$ 1,500
6008-Fuel	\$ 82,000	\$ 82,000
6009-Repair/Maintenance of Vehicles	\$ 35,000	\$ 37,106
6010-Police Supplies	\$ 14,000	\$ 17,615
6011-Uniforms	\$ 18,000	\$ 18,000
7001-Match for Task Force Grant	\$ 5,000	\$ 5,000
8001-Vehicle Replacement	\$ 120,600	\$ 217,393
8103-Communications Equip/Telephone	\$ 12,000	\$ 12,000
<i>Total 31200 Sheriff's Office</i>	\$ 2,499,257	\$ 2,603,052

<i>31225- Mental Health Transports</i>		
1100-Department Salaries	\$ 6,000	\$ 6,000
2100-Employer's FICA	\$ 500	\$ 500
<i>Total 31225 Mental Health Transports</i>	\$ 6,500	\$ 6,500
<i>031250 - Criminal Investigations</i>		
3320-Contracted Maintenance	\$ 7,500	\$ 7,500
5210-Postage	\$ 350	\$ 350
5540-Travel/Training	\$ 2,800	\$ 3,022
6001-Office Supplies	\$ 6,850	\$ 6,850
6011-Uniforms	\$ 2,500	\$ 2,500
<i>Total 31250 Criminal Investigations</i>	\$ 20,000	\$ 20,222
<i>31260 - Operation Safe Schools Grant</i>		
1100-Department Salaries	\$ 190,000	\$ 190,000
2100-Employer's FICA	\$ 14,535	\$ 14,535
2210-Employer's VRS	\$ 23,485	\$ 23,485
2300-Employer's Share Health Insurance	\$ 52,070	\$ 52,070
2400-Employer's Life Insurance	\$ 2,490	\$ 2,490
2600-Unemployment Insurance	\$ 135	\$ 135
<i>Total 31260 Operation Safe Schools Grant</i>	\$ 282,715	\$ 282,715
<i>031270 - School Resource Officers</i>		
1100-Department Salaries	\$ 199,392	\$ 199,392
2100-Employer's FICA	\$ 15,254	\$ 15,254
2210-Employer's VRS	\$ 24,643	\$ 24,643
2300-Employer's Share Health Insurance	\$ 61,243	\$ 61,243
2400-Employer's Life Insurance	\$ 2,613	\$ 2,613
2600-Unemployment Insurance	\$ 135	\$ 135
<i>Total 31270 School Resource Officers</i>	\$ 303,280	\$ 303,280

<i>31355 - Body Worn Camera Grant</i>		
8203 - Body Worn Camera	\$ -	\$ 19,405
<i>Total 31355 Body Worn Camera Grant</i>	\$ -	\$ 19,405
<i>031400 - Central Dispatch/E911</i>		
1100-Department Salaries	\$ 308,944	\$ 308,944
1200-Salaries - 911 Funded	\$ 25,277	\$ 25,277
2100-Employer's FICA	\$ 25,510	\$ 25,510
2210-Employer's VRS	\$ 41,218	\$ 41,218
2300-Employer's Health Insurance	\$ 84,064	\$ 84,064
2400-Group Life Insurance	\$ 4,367	\$ 4,367
2600-Unemployment Insurance	\$ 270	\$ 270
3100-Professional Services	\$ 3,500	\$ 3,500
3310-Repairs & Maintenance	\$ 5,500	\$ 5,500
3320-Contracted Maintenance	\$ 110,000	\$ 110,000
3330-GIS Maintenance	\$ 4,500	\$ 4,500
3340-MERGE Maintenance	\$ 750	\$ 750
3350-Generator Maintenance	\$ 4,500	\$ 4,500
3500-Printing & Binding	\$ 500	\$ 500
3600-Advertising	\$ 200	\$ 200
3810-Tuition Paid Other Divisions	\$ 4,500	\$ 4,500
5110-Utilities	\$ 15,000	\$ 15,000
5130-Water/Sewer Service	\$ 1,400	\$ 1,400
5210-Postal Service	\$ 350	\$ 350
5230-Telephone	\$ 45,000	\$ 45,000
5540-Conference-Training	\$ 50,000	\$ 50,000
5810-Dues & Subscriptions	\$ 400	\$ 400
6001-Office Supplies	\$ 1,500	\$ 1,500
6002-Food Supplies/Food Service	\$ 300	\$ 300
6003-Site Maintenance	\$ 2,000	\$ 2,000
6004-Medical & Laboratory Supplies	\$ 500	\$ 500
6005-Janitorial Supplies	\$ 1,500	\$ 1,500
6007-Repairs & Maintenance Supplies	\$ 1,500	\$ 1,500
6008-Vehicle Fuel	\$ 2,500	\$ 2,500
6009-Vehicle Supplies	\$ 800	\$ 800
6022-Fuel (Storage Tank)	\$ 600	\$ 600
8103-Communication Equipment	\$ 15,000	\$ 15,000
8114-Capital Outlay-Signage	\$ 5,000	\$ 5,000
<i>Total 31400 Central Dispatch/E911</i>	\$ 766,950	\$ 766,950
<i>31455 - E911 RSAF Grant</i>		
8102-Capital Outlay	\$ -	\$ 27,200
<i>Total 31455 E911 RSAF Grant</i>		\$ 27,200
<i>032200 - Volunteer Fire Departments</i>		
5640-Local Contributions to Fire Depts.	\$ 273,500	\$ 273,500
5645-State PD Contributions to Fire Depts.	\$ 63,000	\$ 76,660

8101-Capital Outlay/Narrowband Pagers	\$ 10,000	\$ 10,000
8105-Capital Outlay/Trucks	\$ 110,000	\$ 110,000
<i>Total 32200 Volunteer Fire Departments</i>	<i>\$ 456,500</i>	<i>\$ 470,160</i>
<i>032300 - Rescue Services</i>		
5640-Contrib to LS Crew & Rescue Squads	\$ 215,000	\$ 215,000
5645-Four For Life Grant	\$ 20,000	\$ 20,000
<i>Total 32300 Rescue Services</i>	<i>\$ 235,000</i>	<i>\$ 235,000</i>
<i>032400 - Forest Fire Service</i>		
5640-Contribution	\$ 20,000	\$ 20,000
<i>Total 32400 Forest Fire Service</i>	<i>\$ 20,000</i>	<i>\$ 20,000</i>
<i>032500 - SWVA Emergency Med Svc</i>		
5640-Contribution	\$ 3,300	\$ 3,300
<i>Total 32500 SWVA Emergency Med Svc</i>	<i>\$ 3,300</i>	<i>\$ 3,300</i>
<i>033100 - Regional Jail</i>		
5638-Reconciliation of Account	\$ 267,196	\$ 307,174
5639-Locality Reduction	\$ -	\$ -
5640-Board Members Commissions	\$ 1,800	\$ 1,800
5641-Jail Operations	\$ 1,999,655	\$ 1,999,655
5642-Jail Debt Service	\$ 518,429	\$ 518,429
<i>Total 33100 Regional Jail</i>	<i>\$ 2,787,080</i>	<i>\$ 2,827,058</i>
<i>034100 - Department of Inspections</i>		
1100-Department Salaries	\$ 67,202	\$ 67,202
2100-Employer's FICA	\$ 5,141	\$ 5,141
2210-Employer's Cost VRS	\$ 8,306	\$ 8,306
2300-Employer's Share Health Insurance	\$ 6,739	\$ 6,739
2400-Group Life Insurance	\$ 880	\$ 880
2600-Unemployment Insurance	\$ 27	\$ 27
3099-State 1.75% Surcharge on Permits	\$ 750	\$ 750
3320-Contracted Maintenance	\$ 300	\$ 300
5230-Telephone/Connectivity	\$ 1,000	\$ 1,000
5240-Wireless Internet	\$ 120	\$ 120
5530-Travel/Lodging	\$ 500	\$ 500
5540-Travel/Education	\$ 500	\$ 500
5810-Dues/Subscriptions	\$ 120	\$ 120
6001-Office Supplies	\$ 1,250	\$ 1,250
6008-Vehicle Gas/Oil, etc.	\$ 3,700	\$ 3,700
6009-Auto Repairs	\$ 1,000	\$ 1,000
6012-Books & Subscriptions	\$ 650	\$ 650
<i>Total 34100 Department of Inspections</i>	<i>\$ 98,185</i>	<i>\$ 98,185</i>

<i>035100 - Animal Control</i>		
1100-Department Salaries	\$ 56,012	\$ 56,012
2100-Employer's FICA	\$ 4,285	\$ 4,285
2210-Employer's VRS	\$ 4,993	\$ 4,993
2300-Employer's Health Insurance	\$ 6,739	\$ 6,739
2400-Group Life Insurance	\$ 529	\$ 529
2600-Unemployment Insurance	\$ 54	\$ 54
3110-Contract for Septic Inspection	\$ 300	\$ 300
3170-Special Services	\$ 1,500	\$ 1,500
3171-Dog Tag Sales Expense	\$ 500	\$ 500
3310-Repairs and Site Maintenance	\$ 4,000	\$ 4,000
3600-Advertising	\$ 400	\$ 400
5110-Electric Service	\$ 3,600	\$ 3,600
5120-Fuel-Propane	\$ 800	\$ 800
5130-Water	\$ 850	\$ 850
5230-Telecommunications	\$ 3,000	\$ 3,000
5510-Travel	\$ 100	\$ 100
5540-Conventions & Education	\$ 500	\$ 500
6001-Office Supplies	\$ 175	\$ 175
6002-Food Supplies	\$ 1,375	\$ 1,375
6004-Supplies/Medical	\$ 3,000	\$ 3,000
6005-Cleaning Supplies/Pest Control	\$ 1,000	\$ 1,000
6007-Building Materials & Supplies	\$ 500	\$ 500
6008-Fuel	\$ 3,100	\$ 3,100
6009-Vehicle Repairs/Supplies	\$ 1,500	\$ 1,500
6010-Police Supplies	\$ 100	\$ 100
6011-Uniforms	\$ 500	\$ 500
<i>Total 35100 Animal Control</i>	\$ 99,412	\$ 99,412
<i>035200 - Litter Control</i>		
1100-Department Salaries	\$ 40,400	\$ 40,400
2100-Employer's FICA	\$ 3,091	\$ 3,091
2210-Employer's VRS	\$ 4,993	\$ 4,993
2300-Employer's Health Insurance	\$ 6,739	\$ 6,739
2400-Group Life Insurance	\$ 529	\$ 529
2600-Unemployment Insurance	\$ 27	\$ 27
3170-Special Services	\$ 300	\$ 300
3600-Advertising	\$ 500	\$ 500
5230-Telecommunications	\$ 800	\$ 800
5510-Travel	\$ 100	\$ 100
5540-Conventions & Education	\$ 600	\$ 600
6001-Office Supplies	\$ 250	\$ 250
6003-DEQ Grant	\$ -	\$ 500
6005-Grant - Keep VA Beautiful	\$ -	\$ 500
6008-Fuel	\$ 3,000	\$ 3,000
6009-Vehicle Repairs/Supplies	\$ 1,000	\$ 1,000
6010-Police Supplies	\$ 450	\$ 450
6011-Uniforms	\$ 500	\$ 500

<i>Total 35200 Litter Control</i>	\$ 63,279	\$ 64,279
<i>35210 - BearWise Grant</i>		
1100-Salaries	\$ -	
2100-Employer's FICA	\$ -	
6005-Supplies	\$ -	\$ 3,000
<i>Total 35210 - BearWise Grant</i>	\$ -	\$ 3,000
<i>035300 - Medical Examiner</i>		
3110-Payments to Medical Examiner	\$ 500	\$ 500
<i>Total 35300 Medical Examiner</i>	\$ 500	\$ 500
<i>035500 - Emergency Services</i>		
1100-Department Salaries	\$ 14,545	\$ 14,545
1120-Emergency Duty	\$ 1,000	\$ 1,000
2100-FICA	\$ 1,113	\$ 1,113
2600-Unemployment Insurance	\$ 27	\$ 27
3310-Repair of Equipment	\$ 500	\$ 500
3320-Contracted Maintenance	\$ 100	\$ 100
5210-Postage	\$ 25	\$ 25
5230-Telephone	\$ 2,100	\$ 2,100
5800-Disaster Expenses	\$ 4,000	\$ 4,000
6001-Office Supplies	\$ 200	\$ 200
6007-EOC Parts/Supplies	\$ 1,000	\$ 1,000
6013-Manual Training Supplies/Expense	\$ 400	\$ 400
<i>Total 35500 Emergency Services</i>	\$ 25,010	\$ 25,010
<i>035700-Local Emergency Mgmt Planning Grant</i>		
8201-Equipment	\$ 13,810	\$ 13,810
<i>035700-Local Emergency Mgmt Planning Grant</i>	\$ 13,810	\$ 13,810
TOTAL PUBLIC SAFETY	\$ 7,714,837	\$ 7,923,097

04 PUBLIC WORKS

<i>042300 -Refuse Collections</i>		
1100-Department Salaries	\$ 183,710	\$ 183,710
2100-FICA	\$ 14,053	\$ 14,053
2210-Employer's Cost VRS	\$ 22,706	\$ 22,706
2300-Employer's Share Health Insurance	\$ 48,102	\$ 48,102
2400-Group Life Insurance	\$ 2,407	\$ 2,407
2600-Unemployment Insurance	\$ 135	\$ 135
3110-Health Exam/Drug & Alcohol Test	\$ 500	\$ 500
5110-Electric Service/Block Heaters	\$ 1,000	\$ 1,000
5850-Recycling	\$ 10,000	\$ 10,000
6005-Janitorial Supplies/Pest Control	\$ 500	\$ 500
6007-Tires, Oil	\$ 15,000	\$ 15,000
6008-Fuel-Diesel/Gas	\$ 55,000	\$ 55,000

6009-Repairs/Maintenance of Vehicles	\$ 30,000	\$ 49,518
8105-Capital Outlay-Equipment Replace.	\$ 120,000	\$ 356,567
<i>Total 42300 Refuse Collections</i>	<i>\$ 503,113</i>	<i>\$ 759,198</i>

<i>042350 - Manned Solid Waste Centers</i>		
1100-Department Salaries	\$ 179,088	\$ 179,088
2100-FICA	\$ 13,832	\$ 13,832
2600-Unemployment Insurance	\$ 405	\$ 405
3110-Pre-employment Physicals	\$ 100	\$ 100
5110-Electric Service	\$ 7,500	\$ 7,500
5130-Toilet Service	\$ 12,600	\$ 12,600
5230-Telephone Service	\$ 6,700	\$ 6,700
5240-Security Internet Service	\$ 5,000	\$ 5,000
6003-Site Improvements	\$ 10,000	\$ 10,000
6005-Janitorial Cleaning Supplies	\$ 500	\$ 500
6008-Fuel-Mowing Solid Waste Centers	\$ 400	\$ 400
8102-Capital Outlay - Equipment	\$ 10,000	\$ 10,000
<i>Total 42350 Manned Solid Waste Sites</i>	<i>\$ 246,125</i>	<i>\$ 246,125</i>
<i>042400 - Refuse Disposal (Landfill)</i>		
3170-Professional Services/Monitoring	\$ 63,000	\$ 63,000
8350-Land Purchase	\$ 14,400	\$ 14,400
<i>Total 42400 Refuse Disposal (Landfill)</i>	<i>\$ 77,400</i>	<i>\$ 77,400</i>
<i>042500 - Transfer Station</i>		
1100-Department Salaries	\$ 102,341	\$ 102,341
2100-Employer's FICA	\$ 7,830	\$ 7,830
2210-Employer's VRS	\$ 12,650	\$ 12,650
2300-Employer's Health Insurance	\$ 29,401	\$ 29,401
2400-Group Life Insurance	\$ 1,341	\$ 1,341
2600-Unemployment Insurance	\$ 81	\$ 81
3170-Contracted Hauling/Tipping Fees	\$ 480,000	\$ 480,000
3320-Contracted Maintenance	\$ 2,000	\$ 2,000
3340-Landfill Maintenance	\$ 4,000	\$ 4,000
5110-Electric Service	\$ 4,000	\$ 4,000
5120-Propane	\$ 1,500	\$ 1,500
5230-Telephone	\$ 1,820	\$ 1,820
5540-Travel	\$ 800	\$ 800
5810-Dues/Subscriptions	\$ 8,000	\$ 8,000
6001-Office Supplies	\$ 250	\$ 250
6003-Site Improvementss/Bldg. Supplies	\$ 3,000	\$ 3,000
6005-Pest Control/Janitor Supplies	\$ 500	\$ 500
6007-Tires/Oil/Parts	\$ 7,000	\$ 7,000
6008-Gas, Diesel	\$ 25,000	\$ 25,000
6009-Repairs/Maintenance	\$ 15,000	\$ 15,000
6022-Uniform Rental	\$ 3,000	\$ 3,000
8101-Tools & Machinery	\$ 1,000	\$ 1,000
<i>Total 42500 Transfer Station</i>	<i>\$ 710,514</i>	<i>\$ 710,514</i>

<i>043200 - General Properties</i>		
1100-Department Salaries	\$ 252,645	\$ 252,645
2100-FICA	\$ 19,326	\$ 19,326
2210-Employer's Cost VRS	\$ 31,226	\$ 31,226
2300-Employer's Cost Health Insurance	\$ 38,749	\$ 38,749
2400-Group Life Insurance	\$ 3,309	\$ 3,309
2600-Unemployment Insurance	\$ 162	\$ 162
3100-Pest Control	\$ 2,400	\$ 2,400
3170-Special Services	\$ 650	\$ 650
3310-General Repairs	\$ 40,000	\$ 40,000
3320-Contracted Maintenance	\$ 5,000	\$ 5,000
3330-HVAC Repairs & Related Expenses	\$ 20,000	\$ 20,000
3350-Generator Maintenance & Repairs	\$ 5,500	\$ 5,500
5110-Electric Service	\$ 84,000	\$ 84,000
5130-Water/Sewer	\$ 10,000	\$ 10,000
5230-Telephone	\$ 4,400	\$ 4,400
5510-Travel	\$ 500	\$ 500
6001-Office Supplies	\$ 500	\$ 500
6003-Fertilizer/Seeds/Mowing	\$ 1,000	\$ 1,000
6005-Cleaning Supplies-Courthouse	\$ 2,500	\$ 2,500
6006-Cleaning Supplies-County Offices	\$ 2,500	\$ 2,500
6007-Buildings Supplies	\$ 2,000	\$ 2,000
6008-Fuel/Power Equipment	\$ 4,000	\$ 4,000
6009-Pool Vehicle Repair/Maintenance	\$ 3,700	\$ 3,700
6021-Rug Rental	\$ 1,700	\$ 1,700
6022-Uniforms	\$ 1,700	\$ 1,700
<i>Total 43200 General Properties</i>	\$ 537,467	\$ 537,467
TOTAL PUBLIC WORKS	\$ 2,074,619	\$ 2,330,704

05- HEALTH-WELFARE-SOCIAL SERVICES

<i>051100-Local Health Department</i>		
5610-Contribution to Local Health Dept.	\$ 254,687	\$ 254,687
<i>Total 51100-Local Health Department</i>	\$ 254,687	\$ 254,687
<i>052500-Mental Health Board</i>		
5620-Contribution to Mental Health Board	\$ 173,475	\$ 173,475
<i>Total 52500 Mental Health Board</i>	\$ 173,475	\$ 173,475

<i>053240-MEOC Program</i>		
5600-Contribution to MEOC	\$ 29,000	\$ 29,000
5675-Contribution to Child Advocacy	\$ 4,850	\$ 4,850
<i>Total 53240 MEOC Program</i>	\$ 33,850	\$ 33,850
TOTAL HEALTH-WELFARE-SOCIAL SERVICES	\$ 462,012	\$ 462,012

06 EDUCATION

<i>068000-Community Colleges</i>		
5600-Contribution to MECC	\$ 28,107	\$ 28,107
<i>Total 68000 Community Colleges</i>	\$ 28,107	\$ 28,107
TOTAL EDUCATION	\$ 28,107	\$ 28,107

07 PARKS/RECREATION & CULTURE

<i>071110-Park/Golf Course</i>		
1100-Department Salaries	\$ 118,995	\$ 118,995
2100-FICA	\$ 9,103	\$ 9,103
2210-Employer's Cost VRS	\$ 14,709	\$ 14,709
2300-Employer's Share Health Insurance	\$ 13,478	\$ 13,478
2400-Group Life Insurance	\$ 1,559	\$ 1,559
2600-Unemployment Insurance	\$ 108	\$ 108
3170-Special Services	\$ 500	\$ 500
3310-Maintenance/Repairs	\$ 3,750	\$ 3,750
3320-Contracted Maint-Security System	\$ 240	\$ 240
3600-Advertising	\$ 500	\$ 500
5230 - Telephone	\$ 500	\$ 500
5660-Park Sales Tax Remittance	\$ 3,250	\$ 3,250
5810-Dues/Subscriptions	\$ 100	\$ 100
6001-Office Supplies	\$ 300	\$ 300
6002-Concessions	\$ 8,000	\$ 8,000
6003-Agricultural Supplies	\$ 9,000	\$ 9,000
6005-Cleaning Supplies	\$ 1,000	\$ 1,000
6007-Fuel-Propane	\$ 600	\$ 600
6008-Fuel-Gasoline/Diesel	\$ 7,500	\$ 7,500
6009-Mechanical Equipment Supplies	\$ 3,750	\$ 3,750
6015-Merchandise for Resale	\$ 14,000	\$ 14,000
8201-Capital Outlay-Lease of Equipment	\$ 11,600	\$ 11,600
<i>Total 71110 Park/Golf Course</i>	\$ 222,542	\$ 222,542

<i>071310-Non-Park/Recreation</i>		
1100-Department Salaries	\$ 70,722	\$ 70,722
2100-FICA	\$ 5,410	\$ 5,410
2210-Employer's VRS	\$ 8,741	\$ 8,741
2400-Group Life Insurance	\$ 927	\$ 927
2600-Unemployment Insurance	\$ 81	\$ 81
3170-Special Services	\$ 4,750	\$ 4,750
3310-Parks-Maintenance/Repairs	\$ 750	\$ 750
3600-Advertising	\$ 150	\$ 150
5210-Postage	\$ 25	\$ 25
5230-Telephone	\$ 3,000	\$ 3,000
5510-Travel	\$ 175	\$ 175
5648-River Launch Project/Mowing	\$ 1,000	\$ 1,000
5810-Dues/Subscriptions	\$ 100	\$ 100
6001-Office Supplies	\$ 400	\$ 400
6002-Food Service & Supplies	\$ 250	\$ 250
6008-Fuel	\$ 600	\$ 600
6009-Repairs/Maintenance of Vehicles	\$ 450	\$ 450
6013-Uniforms/Equipment/Supplies	\$ 6,000	\$ 6,000
<i>Total 71310 Non-Park/Recreation</i>	\$ 103,531	\$ 103,531
<i>072600-Tourism</i>		
1100-Department Salaries	\$ 35,810	\$ 35,810
2100-Employer's FICA	\$ 2,739	\$ 2,739
2210-Employer's VRS	\$ 4,426	\$ 4,426
2300-Employer's Share Health Insurance	\$ 6,739	\$ 6,739
2400-Group Life Insurance	\$ 469	\$ 469
2600-Unemployment Insurance	\$ 27	\$ 27
3600-Advertising	\$ 14,000	\$ 24,000
5210-Postage	\$ 200	\$ 200
5240-Website	\$ 3,360	\$ 3,360
5510-Travel	\$ 1,800	\$ 1,800
5627-VTC Marketing Leverage Grant	\$ -	\$ 16,125
5630-VTC Drive 2.0 Grant	\$ -	\$ 10,000
5635-VTC - Eat, Drink, Love Grant	\$ -	\$ -
5670-Maintenance of Public Tourism Sites	\$ 1,300	\$ 1,300
5810-Dues/Subscriptions	\$ 950	\$ 950
6001-Office Supplies	\$ 500	\$ 500
<i>Total 72600 Tourism</i>	\$ 72,320	\$ 108,445
<i>073200-Regional Library</i>		
5600-Contrib. to Lonesome Pine Reg Lib	\$ 203,050	\$ 203,050
<i>Total 73200 Regional Library</i>	\$ 203,050	\$ 203,050
Total Parks/Recreation & Cultural	\$ 601,443	\$ 637,568

08 PLANNING AND COMMUNITY DEVELOPMENT

<i>081100-LENOWISCO</i>		
5600-Contribution to LENOWISCO	\$ 38,424	\$ 38,424
<i>Total 81100 LENOWISCO</i>	<i>\$ 38,424</i>	<i>\$ 38,424</i>
<i>81600-SC Economic Development Auth</i>		
1100-Department Salaries	\$ 109,759	\$ 109,759
1700-Custodian - CRTC/CSB	\$ 28,349	\$ 28,349
1701-Chamber Salary	\$ 9,798	\$ 9,798
2100-FICA	\$ 11,314	\$ 11,314
2210-Employer's Cost VRS	\$ 13,566	\$ 13,566
2300-Employer's Share Health Insurance	\$ 22,657	\$ 22,657
2400-Group Life Insurance	\$ 1,437	\$ 1,437
2600-Unemployment Insurance	\$ 54	\$ 54
2720-Worker's Compensation	\$ 200	\$ 200
3120-Auditing	\$ 12,750	\$ 12,750
3160-Recording of Deeds	\$ 100	\$ 100
3190-Legal Counsel Fees	\$ 5,000	\$ 5,000
3320-Maintenance of Office Equipment	\$ 800	\$ 800
3600-Advertising	\$ 550	\$ 550
5110-Electricity	\$ 9,400	\$ 9,400
5210-Postage	\$ 700	\$ 700
5230-Telephone	\$ 2,000	\$ 2,000
5240-WWW - Internet Cost	\$ 155	\$ 155
5308-Liability Insurance	\$ 11,400	\$ 11,400
5510-Travel	\$ 2,500	\$ 2,500
5540-Conference Travel	\$ 9,500	\$ 9,500
5560-Training	\$ 800	\$ 800
5810-Dues & Supscriptions	\$ 700	\$ 700
5840-Business Retention Expense	\$ 5,500	\$ 5,500
6001-Office Supplies	\$ 1,800	\$ 1,800
6008-Auto Parts/Fuel	\$ 2,750	\$ 2,750
6099-Prospect Expenses	\$ 7,000	\$ 7,000
8108-CEDA Marketing Fund	\$ 3,725	\$ 3,725
8109-Tobacco Commission - Mtn Top Timber	\$ 50,000	\$ 50,000
<i>Total 81600 SC Ec Dev Authority</i>	<i>\$ 324,264</i>	<i>\$ 324,264</i>
<i>081700-Chamber of Commerce</i>		
5600-Contribution to Chamber of Comm	\$ 7,200	\$ 7,200
6001-Office Supplies	\$ 300	\$ 300
<i>Total 81700 Chamber of Commerce</i>	<i>\$ 7,500</i>	<i>\$ 7,500</i>

<i>081900-Zoning (Planning Commission)</i>		
3600-Advertising	\$ 1,200	\$ 1,200
5210-Postage	\$ 600	\$ 600
6001-Supplies	\$ 140	\$ 140
<i>Total 81900 Zoning</i>	\$ 1,940	\$ 1,940
Total Planning & Community Development	\$ 372,128	\$ 372,128

08 ENVIRONMENTAL MANAGEMENT

<i>082400-SC Soil & Water Conservation</i>		
5600-SC Soil & Water Conservation District	\$ 39,000	\$ 39,000
5610-Black Diamond RC&D	\$ 1,000	\$ 1,000
<i>Total 82400 SC Soil & Water Conservation</i>	\$ 40,000	\$ 40,000
<i>083500-VPI Extension Service</i>		
1300-Salaries	\$ 41,513	\$ 41,513
2000-Fringes	\$ 15,235	\$ 15,235
5230-Telephone	\$ 2,000	\$ 2,000
5510-Agriculture Special Projects	\$ 500	\$ 500
6013-4H Special Projects	\$ 6,000	\$ 6,000
6014-Equipment/Supplies	\$ 1,500	\$ 1,500
<i>Total 83500 VPI Extension Service</i>	\$ 66,748	\$ 66,748
Total Environmental Management	\$ 106,748	\$ 106,748

SUBTOTAL GENERAL COUNTY FUND	\$ 15,929,740	\$ 16,492,181
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<i>Unappropriated - Transfer to Fund Balance</i>		
Surplus		
<i>Total Unappropriated Balance</i>		

09 NON-DEPARTMENTAL

<i>093000-Transfers</i>		
0001-School Debt Service		
0002-School Operating Fund	\$ 6,273,108	\$ 6,273,108
0003-Public Assistance/Social Services	\$ 4,461,299	\$ 4,461,299
0005-CPMT (Pool)	\$ 326,288	\$ 326,288
0006-EDA	\$ 338,110	\$ 338,110
0007-Scrap Metal Fund 7	\$ -	\$ -
<i>Total Non-Departmental Transfers</i>	\$ 11,398,805	\$ 11,398,805

10 CAPITAL PROJECTS		
<i>095000-Capital Projects</i>		
8008-EDA Vehicle (financed)	\$ 1,515	\$ 1,515
8019-Burn Building Grant	\$ 480,000	\$ 480,000
8022-Munis Software	\$ 25,000	\$ 25,000
8023-RevCord Equipment	\$ 41,138	\$ 41,138
<i>Total Capital Projects</i>	\$ 547,653	\$ 547,653

GRAND TOTAL GENERAL COUNTY FUND	\$ 27,876,198	\$ 28,438,639
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REVENUE		
<i>REVENUE FROM LOCAL SOURCES</i>		
<i>General Property Taxes</i>		
<i>11010-Real Property Taxes</i>		
0001-Current Taxes	\$ 9,645,680	\$ 9,645,680
0002-Delinquent Taxes	\$ 160,000	\$ 160,000
0003-Land Redemptions	\$ 160,000	\$ 160,000
<i>Total Real Property Taxes</i>	\$ 9,965,680	\$ 9,965,680
<i>11015-Minerals/U/Development</i>		
0001-Minerals	\$ 13,000	\$ 13,000
<i>Total Minerals/U/Development</i>	\$ 13,000	\$ 13,000
<i>11020-Public Service Corporation Taxes</i>		
0003-Current Taxes	\$ 950,000	\$ 950,000
<i>Total Public Service Corporation Taxes</i>	\$ 950,000	\$ 950,000
<i>11030-Personal Property Taxes</i>		
0001-Current Personal Property Taxes	\$ 1,460,475	\$ 1,460,475
0002-Delinquent Personal Property Taxes	\$ 75,000	\$ 75,000
0003-Current Mobile Home Taxes	\$ 98,600	\$ 98,600
0004-Delinquent Mobile Home Taxes	\$ 7,000	\$ 7,000
<i>Total Personal Property Taxes</i>	\$ 1,641,075	\$ 1,641,075
<i>11040-Machinery & Tools Taxes</i>		
0001-Current Machinery & Tools Taxes	\$ 270,950	\$ 270,950
0002-Delinquent Machinery & Tools Taxes	\$ 2,000	\$ 2,000
<i>Total Machinery & Tools Taxes</i>	\$ 272,950	\$ 272,950
<i>11050-Merchant's Capital Taxes</i>		

0001-Current Merchant's Capital Taxes	\$ 210,816	\$ 210,816
0002-Delinquent Merchant's Capital Taxes	\$ 3,000	\$ 3,000
<i>Total Merchant's Capital Taxes</i>	\$ 213,816	\$ 213,816
<i>11060-Penalties & Interest</i>		
0001-Penalties	\$ 105,000	\$ 105,000
0002-Interest	\$ 100,000	\$ 100,000
<i>Total Penalties & Interest</i>	\$ 205,000	\$ 205,000
<i>11095-DMV Stops</i>		
0001-DMV Stops	\$ 28,000	\$ 28,000
<i>Total DMV Stops</i>	\$ 28,000	\$ 28,000
TOTAL LOCAL REVENUE	\$ 13,289,521	\$ 13,289,521
<i>Other Local Taxes</i>		
12010-0001-Local Sales Taxes	\$ 1,840,256	\$ 1,840,256
12010-0005-ATV/Moped Sales Taxes	\$ 3,500	\$ 3,500
12020-0004-Utility Taxes-Electrical	\$ 390,000	\$ 390,000
12020-0005-Communication Taxes	\$ 600,000	\$ 600,000
12040-0001-Gross ReceiptsTax/Utility Cos.	\$ 55,000	\$ 55,000
12050-0001-Motor Vehicle License Taxes	\$ 449,350	\$ 449,350
12070-0002-Local Tax on Wills	\$ 4,000	\$ 4,000
12100-0001-Hotel/Motel Room Taxes	\$ 1,800	\$ 1,800
12130-0001-Coal Severance Taxes	\$ 2,000	\$ 2,000
TOTAL OTHER LOCAL TAXES	\$ 3,345,906	\$ 3,345,906

<i>13030-Permits/Privilege Fees/Regulatory Licenses</i>		
0001-Sale of Dog Tags	\$ 700	\$ 700
0005-Transfer Fees	\$ 800	\$ 800
0009-Building Inspection Fees	\$ 4,000	\$ 4,000
0010-Zoning Permits	\$ 1,500	\$ 1,500
0011-Electrical Inspection Fees	\$ 5,000	\$ 5,000
0012-Manufactured Home Permit	\$ 1,600	\$ 1,600
0013-Plumbing Inspection Fees	\$ 600	\$ 600
0014-Mechanical Permits	\$ 2,200	\$ 2,200
0015-Filing Fees/Building/Plumbing	\$ 800	\$ 800
0016-Re-inspection/Certificate of Occ	\$ 800	\$ 800
0024-Erosion & Sediment Control Permits	\$ 1,800	\$ 1,800
0025-Refuse Disposal/Collection Permits	\$ 300	\$ 300
0031-Permit Surcharge 1.75% Levy	\$ 350	\$ 350
0038-Swimming Pool Inspections	\$ 50	\$ 50
0039-Underground Tank Inspections	\$ 50	\$ 50
0040-Above Ground Tank Inspections	\$ 500	\$ 500
0043-Communication Tower Permit	\$ 200	\$ 200
TOTAL PERMITS/PRIV FEE/REG LIC	\$ 21,250	\$ 21,250
<i>14010-Fines and Forfeitures</i>		
0003-Fines on Criminal & Traffic Cases	\$ 54,000	\$ 54,000
0004-Jail Processing Fees	\$ 1,200	\$ 1,200
0008-202 Local Prosecutor	\$ 1,200	\$ 1,200
0010-Sheriff's Restitution	\$ 800	\$ 800
TOTAL FINES AND FORFEITURES	\$ 57,200	\$ 57,200
<i>Revenue from Use of Money</i>		
15010-0001-Interest on Bank Deposits	\$ 5,000	\$ 5,000
15020-0001-Rental Property	\$ 1,400	\$ 1,400
15020-0010-Comm Svc Bldg Lease	\$ 93,888	\$ 93,888
TOTAL REVENUE FROM USE OF MONEY	\$ 100,288	\$ 100,288
<i>Charges for Services</i>		
16010-0005-Court Appointed Attny - County	\$ 1,000	\$ 1,000
16010-0006-Blood Test/DNA Fee	\$ 600	\$ 600
16010-0007-Fingerprint Fees	\$ 600	\$ 600
16020-0001-Commonwealth's Atty Fees	\$ 4,000	\$ 4,000
16060-0002-Animal Adoption Fee	\$ 5,000	\$ 5,000
16080-0002-Landfill Disposal Fees/Chgs.	\$ 35,000	\$ 35,000
16130-0001-Recreation Fees	\$ 6,000	\$ 6,000
16130-0002-Scott County Park Receipts	\$ 40,000	\$ 40,000
16130-0004-Park Sales Tax	\$ 1,600	\$ 1,600
TOTAL CHARGES FOR SERVICES	\$ 93,800	\$ 93,800

<i>Miscellaneous Revenue</i>		
18010-0001-Payment in Lieu of Taxes	\$ 91,500	\$ 91,500
<i>18990:</i>		
0006-Sale of Salvage and Surplus	\$ 25,000	\$ 25,000
0008-Circ. Ct. Clk/Copy Postage Reimb.	\$ 1,800	\$ 1,800
0013-Misc. Reimbursements/Revenue	\$ 50,000	\$ 50,000
0015-Recycling	\$ 2,500	\$ 2,500
0018-Scott County EDA	\$ 35,000	\$ 35,000
0019-Insurance Refund & Rebates	\$ 15,000	\$ 15,000
0022-Reimb. School Resource officer	\$ 303,280	\$ 303,280
0025-Road Name Signs Reimbursement	\$ 100	\$ 100
0026-Reimb for Insurance Consultant	\$ 3,750	\$ 3,750
0030-Reimb for IT employee	\$ 14,099	\$ 14,099
0100-Transfer from Fund 2 (Delinq Tax)	\$ 30,000	\$ 30,000
0101-Sheriffs Office Fund Contribution	\$ 22,997	\$ 22,997
0102-Transfer from Fund 17 (Comm Attny)	\$ 50,000	\$ 50,000
0137-Transfer from Fund 37 (CWP)	\$ 60,000	\$ 60,000
TOTAL MISCELLANEOUS REVENUE	\$ 705,026	\$ 705,026
REVENUE FROM COMMONWEALTH		
<i>Non-Categorical Aid</i>		
<i>22010:</i>		
0005-Mobile Home Titling Taxes	\$ 45,000	\$ 45,000
0006-Tax on Deeds	\$ 18,000	\$ 18,000
0008-Rolling Stock Taxes	\$ 130,000	\$ 130,000
0009-PPTRA Block Grant	\$ 734,025	\$ 734,025
Total Non-Categorical Aid	\$ 927,025	\$ 927,025
<i>Share of Expenses</i>		
23010-0001-Commonwealth's Attorney	\$ 482,750	\$ 482,750
23020-0001-Sheriff	\$ 1,563,030	\$ 1,563,030
23030-0001-Commissioner of the Revenue	\$ 139,237	\$ 139,237
23040-0001-Treasurer	\$ 118,223	\$ 118,223
23060-0001-Registrar/Electoral Board	\$ 78,934	\$ 78,934
23070-0001-Clerk of Court	\$ 382,334	\$ 382,334
Total Share of Expenses	\$ 2,764,508	\$ 2,764,508

<i>Categorical Aid (Grants)</i>		
24010-0002-Public Assistance	\$ 3,879,160	\$ 3,879,160
24040:		
0007-Litter Control Grant	\$ 10,000	\$ 10,000
0012-Fire Program	\$ 70,000	\$ 70,000
0018-Victim Witness Grant	\$ 96,292	\$ 96,292
0037-VAW Outreach Grant	\$ 27,544	\$ 27,544
0038-Four for Life Grant	\$ 21,000	\$ 21,000
0040-LEMPG Grant	\$ 13,810	\$ 13,810
0055-Domestic Violence Grant	\$ 45,000	\$ 45,000
0062-Operation Safe Schools	\$ 253,032	\$ 253,032
0069-Burn Building Grant	\$ 480,000	\$ 480,000
Total Categorical Aid (Grants)	\$ 4,895,838	\$ 4,895,838
<i>Transfer From General Fund</i>		
19020-0001-Unappropriated Surplus	\$ 1,675,836	\$ 2,238,277
Total Transfer from General Fund	\$ 1,675,836	\$ 2,238,277
TOTAL GENERAL FUND REVENUE	\$ 27,876,198	\$ 28,438,639
Revenue - Expenditures =	\$ -	\$ (0)

SPECIAL FUNDS		
02-Delinquent Tax Litigation		
<i>EXPENDITURES</i>		
12210-3100-Administrative Services	\$ 43,118	\$ 43,118
<i>REVENUE</i>		
19020-0001-Unappropriated Amount	\$ 43,118	\$ 43,118
07-Excess Scrap Metal Funds		
<i>EXPENDITURES</i>		
43200-5600 Miscellaneous	\$ 38,336	\$ 38,336
<i>REVENUE</i>		
19020-0001-Unappropriated Balance	\$ 38,336	\$ 38,336
18990-0006-Excess Sale-Scrap Metal Funds	\$ -	\$ -
Total Revenue	\$ 38,336	\$ 38,336
9-Courthouse Maintenance/Construction		
<i>EXPENDITURES</i>		
43600-3330 Maintenance & Construction	\$ 72,194	\$ 72,194
Total Expenses	\$ 72,194	\$ 72,194
<i>REVENUE</i>		
19020-0002-Unappropriate Balance	\$ 72,194	\$ 72,194
11-Courthouse Security		
<i>EXPENDITURES</i>		
31200:		
1100-Salaries	\$ 25,200	\$ 25,200
2100-Employer's FICA	\$ 4,800	\$ 4,800
2600-Unemployment Insurance	\$ -	\$ -
5840-Contingency	\$ 32,868	\$ 32,868
6011-Uniforms	\$ -	\$ -
Total Expenditures	\$ 62,868	\$ 62,868
<i>REVENUE</i>		
14010:		
19020-0001-Unappropriate Balance	\$ 14,868	\$ 14,868
0005-Courthouse Security Fees	\$ 48,000	\$ 48,000
Total Revenue	\$ 62,868	\$ 62,868

12-Coal & Road Tax Fund		
EXPENDITURES		
41500-5600-Coal & Road Tax Expenses	\$ 41,904	\$ 41,904
REVENUE		
19020-0001 Unappropriated Funds	\$ 41,904	\$ 41,904
16-Law Library Fund		
EXPENDITURES		
21800-6012-Dues/Subscr/Books/Periodical	\$ 8,737	\$ 8,737
REVENUE		
19020-0001-Unappropriated Balance	\$ 8,737	\$ 8,737
16101-0004-Receipts-Court Filing Costs		
Total Revenue	\$ 8,737	\$ 8,737
17-Court-Ordered Restitution		
EXPENDITURES		
22100:		
0001-Transfer to General Fund	\$ 50,000	\$ 50,000
8102-Capital Outlay/Equipment	\$ 41,350	\$ 41,350
Total Expenditures	\$ 91,350	\$ 91,350
REVENUE		
19020-0001-Unappropriated Funds	\$ 91,350	\$ 91,350
18-Commonwealth's Attorney Forfeiture Equity Fund		
EXPENDITURES		
22100-5600 Miscellaneous Expenses	\$ 15,116	\$ 15,116
REVENUE		
24040-0061-Unappropriated Balance	\$ 15,116	\$ 15,116
27-Forfeited Asset Seizure Fund-Com Atty		
EXPENDITURES		
22100-8102-Comm Atty Fed Assets Exp.	\$ 45,384	\$ 45,384
REVENUE		
24040:		
24040-0002-Unappropriated Balance	\$ 45,384	\$ 45,384

29-Technology Trust Fund		
EXPENDITURES		
21655:		
21655-8102-Capital Outlay-Office Equipment	\$ 16,688	\$ 41,794
REVENUE		
21655:		
21655-0001-Unappropriated Balance	\$ 16,688	\$ 41,794
32-CARES Act Funding		
EXPENDITURES		
11010:		
1100-Salaries		
2100-Employer's FICA		
6002-Cleaning Supplies	\$ 20,000	\$ 20,000
6060-Protective Equipment	\$ 20,000	\$ 20,000
8102-Capital Outlay	\$ 889,795	\$ 889,795
81600-5600 - Disaster Recovery Small Business Fund		
99000-5605 - EDA		
99000-5610 - VDH		
99000-5615 - Fire Departments		
99000-5620 - Rescue Squads		
99000-5625 - Town of Gate City		
99000-5630 - Town of Weber City		
99000-5635 - Social Services		
99000-5640 - Town of Clinchport		
99000-5645 - Town of Duffield		
99000-5650 - Town of Dungannon		
99000-5655 - Town of Nicklesville		
Total Expenditures	\$ 929,795	\$ 929,795
REVENUE		
000100:		
0001-Unappropriated Balance	\$ 929,795	\$ 929,795
35 - American Rescue Recovery Plan		
EXPENDITURES		
11010:		
1100-Salaries		
2100-Employer's FICA		
6002-Cleaning Supplies		
6060-Protective Equipment		
8102-Capital Outlay	\$ 4,188,943	\$ 4,188,943
Total Expenditures	\$ 4,188,943	\$ 4,188,943
REVENUE		

000100:		
0001-Unappropriated Balance	\$ 4,188,943	\$ 4,188,943
37-Community Work Program		
EXPENDITURES		
22100:		
0001 - Transfer to General Fund	\$ 60,000	\$ 60,000
3100 - Administrative Expenses		
5600 - Miscellaneous Expenses	\$ 184,628	\$ 184,628
6001 - Office Supplies		
Total Expenditures	\$ 244,628	\$ 244,628
REVENUE:		
14010-0001 Participant Fees	\$ 90,000	\$ 90,000
19020-0001 Unappropriated Amount	\$ 154,628	\$ 154,628
Total Revenue	\$ 244,628	\$ 244,628
38-Capital Projects Fund		
EXPENDITURES		
95000:		
8001-Fire Training Facility	\$ 250,000	\$ 250,000
Total Expenditures	\$ 250,000	\$ 250,000
REVENUE		
19020:		
0001-Unappropriated Balance	\$ 250,000	\$ 250,000
Total Revenue	\$ 250,000	\$ 250,000
42-Motor Vehicle Violation Fund		
EXPENDITURES		
31200:		
1100-Salaries	\$ 9,700	\$ 9,700
2100-Employer's FICA	\$ 800	\$ 800
2400-Employers Cost of Life Insurance	\$ 410	\$ 410
3180-Court Appointed		
5230-Telephone		
8102-Capital Outlay		
Total Expenditures	\$ 10,910	\$ 10,910
REVENUE		
14010:		
14010-0001-Unappropriated Balance	\$ 10,910	\$ 10,910
0006-Motor Vehicle Fines		
Total Revenue	\$ 10,910	\$ 10,910
45-VA Wireless Grant		

EXPENDITURES		
31410:		
1100-Salaries	\$ 25,000	\$ 25,000
2100-FICA	\$ 2,000	\$ 2,000
3100-Professional Services	\$ 14,099	\$ 14,099
5230-Telephone	\$ 1,200	\$ 1,200
8102-Capital Outlay-Office Equipment	\$ 112,488	\$ 112,488
Total Expenditures	\$ 154,787	\$ 154,787
REVENUE		
24040:		
24040-0001-Unappropriated Balance	\$ 82,787	\$ 82,787
0002-VA Wireless Grant	\$ 72,000	\$ 72,000
Total Revenue	\$ 154,787	\$ 154,787
46-Concealed Weapons Permit Fund		
EXPENDITURES		
31600:		
1100-Salaries	\$ 18,000	\$ 18,000
2100-FICA	\$ 1,400	\$ 1,400
2210-VRS	\$ 4,000	\$ 4,000
8102-Capital Outlay		
Total Expenditures	\$ 23,400	\$ 23,400

REVENUE		
24040-0001 Unappropriated Funds	\$ 23,400	\$ 23,400
47-Inmate Fund		
EXPENDITURES		
33100-8101-Tools/Mach for Inmate Use	\$ 126	\$ 126
REVENUE		
24040-0001-Unappropriated Balance	\$ 126	\$ 126
55-Comprehensive Services (Pool)		
EXPENDITURES		
53700-5708-Foster Care for Children	\$ 985,250	\$ 985,250
REVENUE		
33050-0007-From State	\$ 658,962	\$ 658,962
41050-0005-From Locality	\$ 326,288	\$ 326,288
Total Revenue	\$ 985,250	\$ 985,250
98-Hospitalization Fund		
98000-4100 Anthem Expenses	\$ 2,100,000	\$ 2,100,000
98000-4100 Premiums Received	\$ 2,100,000	\$ 2,100,000
SCHOOL FUND		
EXPENDITURES		
Estimated School Expenditures	\$ 43,171,638	\$ 43,171,638
REVENUE		
From Federal	\$ 4,702,473	\$ 4,702,473
From State	\$ 31,349,382	\$ 31,349,382
From County	\$ 6,273,108	\$ 6,273,108
From Technology Grants	\$ 414,000	\$ 414,000
From Other Funds	\$ 432,675	\$ 432,675
Total Revenue	\$ 43,171,638	\$ 43,171,638
SCHOOL CAFETERIA ENTERPRISE OPERATIONS		
EXPENDITURES		
School Food Services	\$ 2,391,015	\$ 2,391,015
REVENUE		
From Federal	\$ 2,243,134	\$ 2,243,134
From State	\$ 58,000	\$ 58,000
From Food Sales	\$ 188,381	\$ 188,381
Miscellaneous Revenue	\$ 1,500	\$ 1,500
Transfers to School Fund	\$ (100,000)	\$ (100,000)
Total Revenue	\$ 2,391,015	\$ 2,391,015