

County of Scott	FY 2021 Adopted 06/22/20	FY 2021 Amended 06/16/21
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LEGISLATIVE

<i>011010 - BOARD OF SUPERVISORS</i>		
1111-Compensation of Board Members	\$ 32,000	\$ 32,000
1150-Clerical Compensation	\$ 29,906	\$ 29,906
1311-Comp. for Bds. & Authorities	\$ 3,000	\$ 3,000
2100-Employer's FICA	\$ 4,707	\$ 4,707
2210-Employer's Cost VRS	\$ 3,589	\$ 3,589
2300-Employer's Share Health Ins.	\$ 6,324	\$ 6,324
2310-Emp. Share Retiree Health Ins.	\$ 53,856	\$ 53,856
2400-Group Life Insurance	\$ 380	\$ 380
2600-Unemployment Insurance	\$ 25	\$ 25
2720-Worker's Comp/Liability Ins	\$ 160,330	\$ 160,330
2730-Hybrid Plan Short/Long Term Disab	\$ 6,000	\$ 6,000
2800-Line of Duty Insurance	\$ 29,327	\$ 29,327
3160-Recording of Deeds	\$ 50	\$ 50
3170-Insurance Consultant Fee	\$ 7,500	\$ 7,500
3180-Court Appointed Attorney Fees	\$ 25,000	\$ 25,000
3600-Advertising	\$ 2,000	\$ 2,000
5230-PRI Water St, Courthouse Elevator, CSB	\$ 20,000	\$ 20,000
5420-Rent - 911 Parking Lot	\$ 1,500	\$ 1,500
5510-Travel	\$ 2,500	\$ 2,500
5540-Conferences	\$ 2,000	\$ 2,000
5542-SWVA Legislative Reception	\$ 2,000	\$ 2,000
5645-PSA - Daniel Boone Water Project	\$ 14,400	\$ 14,400
5648-NACO Dues	\$ 464	\$ 464
5650-Hope House of Scott County	\$ 1,000	\$ 1,000
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	\$ 1,200	\$ 1,200
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
5840-Contingency	\$ 48,500	\$ 25,500
5841-Retirement Bonus	\$ 8,000	\$ 8,000
5842-Accumulated Leave Payments	\$ 25,000	\$ 25,000
6001-Office Supplies	\$ 1,500	\$ 1,500
TOTAL 011010-BOARD OF SUPERVISORS	\$ 607,212	\$ 584,212

TOTAL LEGISLATIVE	\$ 607,212	\$ 584,212
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GENERAL/FINANCIAL ADMINISTRATION

<i>012110 - County Administrator</i>		
1100-Salaries	\$ 137,539	\$ 137,539
2100-FICA	\$ 10,319	\$ 10,319
2210 Employer's Cost VRS	\$ 16,671	\$ 16,671
2300-Employer's Cost Health Insurance	\$ 14,940	\$ 14,940
2400-Group Life Insurance	\$ 1,767	\$ 1,767
2600-Unemployment Insurance	\$ 50	\$ 50
3110-Pre-employment Physical	\$ 500	\$ 500
5120-Postage	\$ 4,500	\$ 4,500
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	\$ 5,500
<i>Total 12110 County Administrator</i>	<i>\$ 199,641</i>	<i>\$ 204,141</i>
<i>012210 - County Attorney</i>		
1100-Salaries	\$ 110,954	\$ 110,954
2100-Employer's FICA	\$ 8,241	\$ 8,241
2210-Employer's VRS	\$ 13,314	\$ 13,314
2300-Employer's Health Insurance	\$ 8,784	\$ 8,784
2400-Group Life Insurance	\$ 1,411	\$ 1,411
2600-Unemployment Insurance	\$ 25	\$ 25
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>\$ 147,229</i>	<i>\$ 147,229</i>
<i>012230 - Auditing</i>		
3120-Audit	\$ 37,500	\$ 37,500
3121-Financial Statements	\$ 24,000	\$ 24,000
<i>Total 12230 Auditing</i>	<i>\$ 61,500</i>	<i>\$ 61,500</i>

<i>012310 - Commissioner of Revenue</i>		
1100-Salaries	\$ 144,053	\$ 144,053
2100-Employer's FICA	\$ 11,351	\$ 11,351
2210-Employer's VRS	\$ 18,339	\$ 18,339
2300-Employer's Health Insurance	\$ 21,432	\$ 21,432
2400-Group Life Insurance	\$ 1,944	\$ 1,944
2600-Unemployment Insurance	\$ 75	\$ 75
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	\$ 300	\$ 300
6001-Office Supplies	\$ 1,600	\$ 1,600
6008-Gasoline	\$ 400	\$ 400
<i>Total 12310 Commissioner of Revenue</i>	<i>\$ 215,454</i>	<i>\$ 215,454</i>
<i>012320 - Reassessment of Property</i>		
3170-Reassessment Costs	\$ 150,000	\$ 150,000
<i>012320-Reassessment of Property</i>	<i>\$ 150,000</i>	<i>\$ 150,000</i>
<i>012410 - Treasurer</i>		
1100-Salaries	\$ 136,332	\$ 136,332
1700-Co and Comp Bd (temp fund) emp	\$ 11,856	\$ 11,856
2100-FICA	\$ 11,677	\$ 11,677
2210-Employer's Cost VRS	\$ 18,865	\$ 18,865
2300-Employer's Cost Health Insurance	\$ 15,108	\$ 15,108
2400-Group Life Insurance	\$ 1,999	\$ 1,999
2600-Unemployment Insurance	\$ 100	\$ 100
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>\$ 238,787</i>	<i>\$ 238,787</i>

<i>012430 - Central Accounting</i>		
1100-Salaries	\$ 79,416	\$ 79,416
2100-FICA	\$ 6,020	\$ 6,020
2210-Employer's Cost VRS	\$ 6,741	\$ 6,741
2300-Employer's Share Health Insurance	\$ 6,324	\$ 6,324
2400-Group Life Insurance	\$ 714	\$ 714
2600-Unemployment Insurance	\$ 25	\$ 25
3320-Contracted Maintenance	\$ 2,300	\$ 2,300
5540-Training/Travel	\$ 350	\$ 350
6001-Office Supplies	\$ 3,495	\$ 3,495
8102-Capital Outlay	\$ 5,500	\$ 5,500
<i>Total 12430 Central Accounting</i>	\$ 110,885	\$ 110,885
<i>012530 - Central Purchasing</i>		
1100-Salaries	\$ 83,497	\$ 83,497
2100-FICA	\$ 6,202	\$ 6,202
2210-Employer's Cost VRS	\$ 10,020	\$ 10,020
2300-Employer's Share Health Insurance	\$ 23,724	\$ 23,724
2400-Group Life Insurance	\$ 1,062	\$ 1,062
2600-Unemployment Insurance	\$ 50	\$ 50
3320-Contracted Maintenance	\$ 780	\$ 780
5810-Dues/Subscriptions	\$ 145	\$ 145
6001-Office Supplies	\$ 1,277	\$ 1,277
<i>Total 12530 Central Purchasing</i>	\$ 126,757	\$ 126,757
<i>012540 - Information Systems Manager</i>		
1100-Salary	\$ 99,593	\$ 99,593
2100-FICA	\$ 7,397	\$ 7,397
2210-Employer's VRS	\$ 11,951	\$ 11,951
2300-Employer's Share Health Insurance	\$ 21,264	\$ 21,264
2400-Group Life Insurance	\$ 1,267	\$ 1,267
2600-Unemployment Insurance	\$ 50	\$ 50
3180-Computer Programming Service	\$ 9,000	\$ 9,000
3310-Repairs/Maintenance	\$ 7,000	\$ 9,000
3320-Software Maintenance	\$ 1,000	\$ 3,500
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	\$ 11,200
<i>Total 12540 Information Systems Manager</i>	\$ 173,922	\$ 176,422
TOTAL GENERAL/FINANCIAL ADMIN.	\$ 1,424,175	\$ 1,431,175

013000 - BOARD OF ELECTIONS

<i>013100 - Electoral Board of Officials</i>		
1311-Compensation/Board Members	\$ 6,639	\$ 6,639
2100-FICA	\$ 800	\$ 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
3500-Printing of Ballots	\$ 21,500	\$ 21,500
5210-Postage	\$ 1,000	\$ 1,000
5230-Telephone	\$ 350	\$ 350
5420-Rent	\$ 500	\$ 500
5510-Travel	\$ 2,860	\$ 2,860
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	\$ 1,225	\$ 1,225
<i>Total 13100 Electoral Board of Officials</i>	\$ 92,834	\$ 92,834
<i>013200 - Registrar</i>		
1100-Salaries	\$ 84,512	\$ 84,512
2100-FICA	\$ 6,509	\$ 6,509
2210-Employer's Cost VRS	\$ 10,518	\$ 10,518
2400-Group Life Insurance	\$ 1,115	\$ 1,115
2600-Unemployment Insurance	\$ 50	\$ 50
3310-Repair of Equipment	\$ 500	\$ 500
3600-Advertising	\$ 500	\$ 500
5210-Postage	\$ 1,000	\$ 1,000
5230-Telephone	\$ 60	\$ 60
5240-Internet	\$ 1,200	\$ 1,200
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>	\$ 110,074	\$ 110,074
TOTAL BOARD OF ELECTIONS	\$ 202,908	\$ 202,908

02 - JUDICIAL ADMINISTRATION

COURTS		
<i>021100 - Circuit Court</i>		
1100-Salaries	\$ 50,870	\$ 50,870
2100-FICA	\$ 3,778	\$ 3,778
2210-Employer's Cost VRS	\$ 6,104	\$ 6,104
2300-Employer's Share Health Insurance	\$ 6,324	\$ 6,324
2400-Group Life Insurance	\$ 647	\$ 647
2600-Unemployment Insurance	\$ 25	\$ 25
3000-Jurors/Witnesses/Jury Commission	\$ 1,500	\$ 1,500
3310-Maintenance of Office Equipment	\$ 500	\$ 500
5210-Postage	\$ 125	\$ 125
5230-Telephone	\$ 1,380	\$ 1,380
5540-Judicial Education	\$ 3,423	\$ 3,423
5810-Dues/Subscriptions	\$ 4,000	\$ 4,000
6001-Office Supplies	\$ 1,000	\$ 1,000
6002-Water	\$ 225	\$ 225
<i>Total 21100 Circuit Court</i>	<i>\$ 79,901</i>	<i>\$ 79,901</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	\$ 250,956	\$ 250,956
6001-Office Supplies	\$ 75	\$ 75
<i>Total 21500 Juv & Dom Relations Court</i>	<i>\$ 251,031</i>	<i>\$ 251,031</i>

<i>021600 - Clerk of Circuit Court</i>		
1100-Salaries	\$ 345,200	\$ 345,200
2100-FICA	\$ 27,200	\$ 27,200
2210-Employer's Cost VRS	\$ 43,948	\$ 43,948
2300-Employer's Share Health Insurance	\$ 52,884	\$ 52,884
2400-Group Life Insurance	\$ 4,656	\$ 4,656
2600-Unemployment Insurance	\$ 150	\$ 150
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	\$ 1,000	\$ 1,000
5810-Dues/Subscriptions	\$ 600	\$ 600
6001-Office Supplies	\$ 6,000	\$ 8,594.98
6012-Records/Books/Microfilming	\$ 2,800	\$ 2,800.00
21661-6012-CCRPP LVA / GRANT RECORDS PRESERVAT	\$ -	\$ 10,981.00
<i>Total 21600 Clerk of Circuit Court</i>	\$ 527,166	\$ 540,742
TOTAL JUDICIAL ADMINISTRATION	\$ 865,754	\$ 879,330

COMMONWEALTH'S ATTY. & GRANTS

<i>022100-Commonwealth's Attorney</i>		
1100-Salaries	\$ 424,040	\$ 429,423
2100-FICA	\$ 33,414	\$ 38,534
2210-Employer's Cost VRS	\$ 53,596	\$ 53,596
2300-Employer's Share Health Insurance	\$ 33,783	\$ 33,783
2400-Group Life Insurance	\$ 5,683	\$ 5,683
2600-Unemployment Insurance	\$ 175	\$ 175
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
5510-Conference Travel	\$ 1,500	\$ 1,500
5810-Dues/Subscriptions	\$ 4,000	\$ 4,000
6001-Office Supplies	\$ 4,000	\$ 4,000
<i>Total 22100 Commonwealth's Attorney</i>	\$ 564,011	\$ 574,513

<i>022156-Victim Witness Assistance Grant</i>		
1100-Salaries	\$ 79,000	\$ 79,000
2100-FICA	\$ 6,044	\$ 6,044
2210-Employer's Cost VRS	\$ 9,764	\$ 9,764
2400-Group Life Insurance	\$ 1,035	\$ 1,035
2600-Unemployment Insurance	\$ 25	\$ 25
5540-Training/Conferences	\$ 324	\$ 324
6001-Office Supplies	\$ 100	\$ 100
<i>Total 22154 Victim Witness Assistance Gr.</i>	<i>\$ 96,292</i>	<i>\$ 96,292</i>
<i>022174-VA Sexual & Dom Viol Vic Fund Gr</i>		
1100-Salaries - FY20	\$ 41,802	\$ 41,802
2100-Employer's FICA	\$ 3,198	\$ 3,198
2210-Employer's VRS	\$ 5,109	\$ 5,109
2400-Life Insurance	\$ 542	\$ 542
<i>Total 022172 VA Sex&Dom Viol Vic Fund</i>	<i>\$ 50,651</i>	<i>\$ 50,651</i>
<i>025000-Community Work Program</i>		
1100-Department Salaries	\$ 66,981	\$ 66,981
2100-FICA	\$ 5,277	\$ 5,277
2210-Employer's Cost VRS	\$ 8,465	\$ 8,465
2300-Employer's Health Insurance	\$ 27,588	\$ 27,588
2400-Group Life Insurance	\$ 895	\$ 895
2600-Unemployment Insurance	\$ 75	\$ 75
5230-Telephone	\$ 1,300	\$ 1,300
6001-Office Supplies	\$ 6,500	\$ 6,500
6008-Fuel	\$ 3,000	\$ 3,000
6009-Vehicle Repair/Maintenance	\$ 1,000	\$ 1,000
<i>Total 025000 Community Work Program</i>	<i>\$ 121,081</i>	<i>\$ 121,081</i>
TOTAL COMMOWEALTH'S ATTY & GR	\$ 832,035	\$ 842,537

03 - PUBLIC SAFETY

<i>031156 VAW Outreach</i>		
1100-Salaries July to Dec 19	\$ 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	\$ 25	\$ 25
<i>Total 31152 VAW Outreach</i>	<i>\$ 17,041</i>	<i>\$ 17,041</i>

<i>031157 VAW Outreach</i>		
1100-Salaries Jan-June 20	\$ 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-Salaries	\$ 1,405,427.00	\$ 1,405,427.00
1101-County Funded Full-Time Employee	\$ 41,370.00	\$ 41,370.00
1120-Emergency Duty	\$ 12,000.00	\$ 12,000.00
1300-Part-time Salaries/Forestry Service	\$ 4,840.00	\$ 4,840.00
1310-Drug Task Force Overtime	\$ 17,000.00	\$ 17,000.00
2100-FICA	\$ 111,629.00	\$ 111,629.00
2210-Employer's Cost VRS	\$ 183,149.00	\$ 183,149.00
2300-Employer's Share Health Insurance	\$ 253,152.00	\$ 253,152.00
2400-Group Life Insurance	\$ 19,411.00	\$ 19,411.00
2600-Unemployment Insurance	\$ 750.00	\$ 750.00
3110-Professional Health Services	\$ 526.00	\$ 526.00
3310-Repair/Maintenance of Equipment	\$ 3,000.00	\$ 3,807.00
3320-Contracted Maintenance	\$ 5,000.00	\$ 5,000.00
3350-Contract Maintenance - Generator	\$ 1,726.00	\$ 1,726.00
3600-Advertising	\$ 100.00	\$ 100.00
3810-Tuition/Other Divisions	\$ 14,506.00	\$ 14,506.00
5210-Postage	\$ 1,200.00	\$ 1,200.00
5230-Telephone	\$ 1,500.00	\$ 1,500.00
5540-Travel/Conferences	\$ 6,000.00	\$ 6,000.00
5810-Dues/Subscriptions	\$ 600.00	\$ 600.00
6001-Office Supplies	\$ 2,700.00	\$ 2,700.00
6002-Animal Supplies	\$ 3,000.00	\$ 3,000.00
6005-Cleaning Supplies	\$ 1,500.00	\$ 1,500.00
6008-Fuel	\$ 82,000.00	\$ 78,165.94
6009-Repair/Maintenance of Vehicles	\$ 35,000.00	\$ 55,458.09
6010-Police Supplies	\$ 12,250.00	\$ 12,250.00
6011-Uniforms	\$ 16,250.00	\$ 16,250.00
7001-Match for Task Force Grant	\$ 5,000.00	\$ 5,000.00
8001-Vehicle Replacement	\$ 178,016.00	\$ 519,899.23
8103-Communications Equip/Telephone	\$ 12,000.00	\$ 12,000.00
<i>Total 31200 Sheriff's Office</i>	\$ 2,430,602	\$ 2,789,916.26

<i>31225- Mental Health Transports</i>		
1100-Salaries	\$ 8,250	\$ 8,250
2100-Employer's FICA	\$ 750	\$ 750
<i>Total 31225 Mental Health Transports</i>	\$ 9,000	\$ 9,000
<i>031250 - Criminal Investigations</i>		
3320-Contracted Maintenance	\$ 7,500	\$ 7,500
5210-Postage	\$ 450	\$ 450
5540-Travel/Training	\$ 3,000	\$ 3,000
6001-Office Supplies	\$ 7,000	\$ 7,000
6011-Uniforms	\$ 2,500	\$ 2,500
<i>Total 31250 Criminal Investigations</i>	\$ 20,450	\$ 20,450
<i>31260 - Operation Safe Schools</i>		
1100-Salaries	\$ -	\$ 96,372.53
2100-Employer's FICA	\$ -	
2210-Employer's VRS	\$ -	
2300-Employer's Share Health Insurance	\$ -	
2400-Employer's Life Insurance	\$ -	
2600-Unemployment Insurance	\$ -	
<i>Total 31260 - Operation Safe Schools</i>	\$ -	\$ 96,372.53
<i>031270 - School Resource Officers</i>		
1100-Salaries	\$ 389,167	\$ 389,167
2100-Employer's FICA	\$ 14,162	\$ 14,162
2210-Employer's VRS	\$ 22,881	\$ 22,881
2300-Employer's Share Health Insurance	\$ 48,852	\$ 48,852
2400-Employer's Life Insurance	\$ 2,424	\$ 2,424
2600-Unemployment Insurance	\$ 125	\$ 125
<i>Total 31270 School Resource Officers</i>	\$ 477,611	\$ 477,611

<i>031354 - Project Lifesaver Grant</i>		
8203-Transmitters		\$ 6,000
<i>Total 31354 Project Lifesaver Grant</i>		\$ 6,000
<i>031400 - Central Dispatch/E911</i>		
1100-Salaries	\$ 269,535	\$ 269,535
1200-Salaries - 911 Funded	\$ 53,275	\$ 53,275
2100-Employer's FICA	\$ 23,994	\$ 23,994
2210-Employer's VRS	\$ 38,767	\$ 38,767
2300-Employer's Health Insurance	\$ 78,900	\$ 78,900
2400-Group Life Insurance	\$ 4,110	\$ 4,110
2600-Unemployment Insurance	\$ 225	\$ 225
3100-Professional Services	\$ 3,500	\$ 3,500
3310-Repairs & Maintenance	\$ 3,000	\$ 5,500
3320-Contracted Maintenance	\$ 110,000	\$ 110,000
3330-GIS Maintenance	\$ 3,000	\$ 3,000
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	\$ 3,250	\$ 3,250
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	\$ 1,250	\$ 1,250
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	\$ 3,000	\$ 3,000
6009-Vehicle Supplies	\$ 1,000	\$ 1,000
6022-Fuel (Storage Tank)	\$ 1,000	\$ 1,000
8103-Communication Equipment	\$ 15,000	\$ 15,000
8114-Capital Outlay-Signage	\$ 2,000	\$ 2,000
<i>Total 31400 Central Dispatch/E911</i>	\$ 690,206	\$ 692,706
<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	\$ 72,181
8101-Capital Outlay/Narrowband Pagers	\$ 10,000	\$ 10,000
8105-Capital Outlay/Trucks	\$ 110,000	\$ 110,000
<i>Total 32200 Volunteer Fire Departments</i>	\$ 456,500	\$ 465,681

<i>032300 - Rescue Services</i>		
5640-Contrib to LS Crew & Rescue Squads	\$ 215,000	\$ 215,000
5645-Four For Life Grant	\$ 20,000	\$ 21,703
<i>Total 32300 Rescue Services</i>	\$ 235,000	\$ 236,702.72
<i>032400 - Forest Fire Service</i>		
5640-Contribution	\$ 20,000	\$ 20,000
<i>Total 32400 Forest Fire Service</i>	\$ 20,000	\$ 20,000
<i>032500 - SWVA Emergency Med Svc</i>		
5640-Contribution	\$ 3,300	\$ 3,300
<i>Total 32500 SWVA Emergency Med Svc</i>	\$ 3,300	\$ 3,300
<i>033100 - Regional Jail</i>		
5638-Reconciliation of Account	\$ -	\$ -
5639-Locality Reduction	\$ -	\$ -
5640-Board Members Commissions	\$ 1,800	\$ 1,800
5641-Jail Operations	\$ 1,749,848	\$ 1,749,848
5642-Jail Debt Service	\$ 460,206	\$ 460,206
<i>Total 33100 Regional Jail</i>	\$ 2,211,854	\$ 2,211,854
<i>034100 - Department of Inspections</i>		
1100-Salaries	\$ 65,884	\$ 65,884
2100-Employer's FICA	\$ 4,893	\$ 4,893
2210-Employer's Cost VRS	\$ 7,906	\$ 7,906
2300-Employer's Share Health Insurance	\$ 6,324	\$ 6,324
2400-Group Life Insurance	\$ 838	\$ 838
2600-Unemployment Insurance	\$ 25	\$ 25
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>	\$ 95,760	\$ 95,760

<i>035100 - Animal Control</i>		
1100-Salaries	\$ 52,217	\$ 52,217
2100-Employer's FICA	\$ 3,878	\$ 3,878
2210-Employer's VRS	\$ 4,604	\$ 4,604
2300-Employer's Health Insurance	\$ 6,324	\$ 6,324
2400-Group Life Insurance	\$ 488	\$ 488
2600-Unemployment Insurance	\$ 50	\$ 50
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	\$ 3,200	\$ 3,200
5120-Fuel-Propane	\$ 800	\$ 800
5130-Water	\$ 850	\$ 850
5230-Telecommunications	\$ 2,500	\$ 2,500
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>	\$ 93,461	\$ 93,461
<i>035200 - Litter Control</i>		
1100-Salaries	\$ 37,609	\$ 37,609
2100-Employer's FICA	\$ 2,793	\$ 2,793
2210-Employer's VRS	\$ 4,513	\$ 4,513
2300-Employer's Health Insurance	\$ 6,324	\$ 6,324
2400-Group Life Insurance	\$ 478	\$ 478
2600-Unemployment Insurance	\$ 25	\$ 25
3170-Special Services	\$ 300	\$ 300
5230-Telecommunications	\$ 800	\$ 800
5510-Travel	\$ 100	\$ 100
5540-Conventions & Education	\$ 600	\$ 600
6001-Office Supplies	\$ 250	\$ 250
6003-DEQ Grant		\$ 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>	\$ 58,742	\$ 59,242

<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-Salaries	\$ 14,545	\$ 14,545
1120-Emergency Duty	\$ 1,000	\$ 1,000
2100-FICA	\$ 1,080	\$ 1,080
2600-Unemployment Insurance	\$ 25	\$ 25
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>	\$ 24,975	\$ 24,975
<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	\$ 6,875,828	\$ 7,249,026

04 PUBLIC WORKS

<i>042300 -Refuse Collections</i>		
1100-Salaries	\$ 78,134	\$ 78,134
2100-FICA	\$ 5,803	\$ 5,803
2210-Employer's Cost VRS	\$ 9,375	\$ 9,375
2300-Employer's Share Health Insurance	\$ 18,696	\$ 18,696
2400-Group Life Insurance	\$ 993	\$ 993
2600-Unemployment Insurance	\$ 75	\$ 75
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	\$ 30,000
8105-Capital Outlay-Equipment Replace.	\$ 70,000	\$ 70,000
<i>Total 42300 Refuse Collections</i>	\$ 295,076	\$ 295,076

<i>042350 - Manned Solid Waste Centers</i>		
1100-Salaries	\$ 165,172	\$ 165,172
2100-FICA	\$ 12,263	\$ 12,263
2600-Unemployment Insurance	\$ 375	\$ 375
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
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>\$ 225,610</i>	<i>\$ 225,610</i>
<i>042400 - Refuse Disposal (Landfill)</i>		
3170-Professional Services/Monitoring	\$ 63,000	\$ 63,000
8350-Land Purchase	\$ 21,556	\$ 21,556
<i>Total 42400 Refuse Disposal (Landfill)</i>	<i>\$ 84,556</i>	<i>\$ 84,556</i>
<i>042500 - Transfer Station</i>		
1100-Salaries	\$ 228,236	\$ 228,236
2100-Employer's FICA	\$ 16,952	\$ 16,952
2210-Employer's VRS	\$ 27,390	\$ 27,390
2300-Employer's Health Insurance	\$ 56,232	\$ 56,232
2400-Group Life Insurance	\$ 2,904	\$ 2,904
2600-Unemployment Insurance	\$ 125	\$ 125
3170-Contracted Hauling/Tipping Fees	\$ 450,000	\$ 450,000
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	\$ 1,100	\$ 1,100
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>\$ 857,989</i>	<i>\$ 857,989</i>

<i>043200 - General Properties</i>		
1100-Salaries	\$ 245,498	\$ 245,498
2100-FICA	\$ 18,285	\$ 18,285
2210-Employer's Cost VRS	\$ 29,543	\$ 29,543
2300-Employer's Cost Health Insurance	\$ 36,372	\$ 36,372
2400-Group Life Insurance	\$ 3,132	\$ 3,132
2600-Unemployment Insurance	\$ 150	\$ 150
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>	\$ 525,030	\$ 525,030
TOTAL PUBLIC WORKS	\$ 1,988,261	\$ 1,988,261

05- HEALTH-WELFARE-SOCIAL SERVICES

<i>051100-Local Health Department</i>		
5610-Contribution to Local Health Dept.	\$ 250,814	\$ 250,814
<i>Total 51100-Local Health Department</i>	\$ 250,814	\$ 250,814
<i>052500-Mental Health Board</i>		
5620-Contribution to Mental Health Board	\$ 157,300	\$ 157,300
<i>Total 52500 Mental Health Board</i>	\$ 157,300	\$ 157,300

<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	\$ 441,964	\$ 441,964

06 EDUCATION

<i>068000-Community Colleges</i>		
5600-Contribution to MECC	\$ 25,791	\$ 25,791
<i>Total 68000 Community Colleges</i>	\$ 25,791	\$ 25,791
TOTAL EDUCATION	\$ 25,791	\$ 25,791

07 PARKS/RECREATION & CULTURE

<i>071110-Park/Golf Course</i>		
1100-Salaries	\$ 118,208	\$ 118,208
2100-FICA	\$ 8,780	\$ 8,780
2210-Employer's Cost VRS	\$ 14,185	\$ 14,185
2300-Employer's Share Health Insurance	\$ 12,648	\$ 12,648
2400-Group Life Insurance	\$ 1,503	\$ 1,503
2600-Unemployment Insurance	\$ 100	\$ 100
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	\$ 7,000	\$ 7,000
6003-Agricultural Supplies	\$ 9,000	\$ 9,000
6005-Cleaning Supplies	\$ 1,000	\$ 1,000
6007-Fuel-Propane	\$ 600	\$ 600
6008-Fuel-Gasoline/Diesel	\$ 7,000	\$ 7,000
6009-Mechanical Equipment Supplies	\$ 3,750	\$ 3,750
6015-Merchandise for Resale	\$ 13,750	\$ 14,666
8101-Equipment & Supplies		\$ 8,500
8201-Capital Outlay-Lease of Equipment	\$ 16,400	\$ 16,400
<i>Total 71110 Park/Golf Course</i>	\$ 223,064	\$ 232,480.43

<i>071310-Non-Park/Recreation</i>		
1100-Salaries	\$ 69,741	\$ 69,741
2100-FICA	\$ 5,199	\$ 5,199
2210-Employer's VRS	\$ 8,400	\$ 8,400
2400-Group Life Insurance	\$ 890	\$ 890
2600-Unemployment Insurance	\$ 75	\$ 75
3170-Special Services	\$ 4,750	\$ 1,250
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	\$ 1,000
<i>Total 71310 Non-Park/Recreation</i>	\$ 101,955	\$ 93,455
<i>072600-Tourism</i>		
1100-Salaries	\$ 35,105	\$ 35,105
2100-Employer's FICA	\$ 2,607	\$ 2,607
2210-Employer's VRS	\$ 4,213	\$ 4,213
2300-Employer's Share Health Insurance	\$ 6,324	\$ 6,324
2400-Group Life Insurance	\$ 446	\$ 446
2600-Unemployment Insurance	\$ 25	\$ 25
3600-Advertising	\$ 14,000	\$ 14,500
5210-Postage	\$ 200	\$ 200
5240-Website	\$ 1,000	\$ 1,000
5510-Travel	\$ 1,800	\$ 1,800
5625-Wanderlove Grant		\$ 10,000
5670-Maintenance of Public Tourism Sites	\$ 1,300	\$ 1,300
5810-Dues/Subscriptions	\$ 550	\$ 550
6001-Office Supplies	\$ 500	\$ 500
<i>Total 72600 Tourism</i>	\$ 68,070	\$ 78,570
<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
<i>Total Parks/Recreation & Cultural</i>	\$ 596,139	\$ 607,555

08 PLANNING AND COMMUNITY DEVELOPMENT

<i>081100-LENOWISCO</i>		
5600-Contribution to LENOWISCO	\$ 38,424	\$ 38,424
3125-Project Management	\$ 3,750	\$ 3,750
<i>Total 81100 LENOWISCO</i>	<i>\$ 42,174</i>	<i>\$ 42,174</i>
<i>81600-SC Economic Development Auth</i>		
1100-Salaries	\$ 107,605	\$ 107,605
1700-Custodian - CRTC/CSB	\$ 28,349	\$ 28,349
1701-Chamber Salary	\$ 9,102	\$ 9,102
2100-FICA	\$ 10,856	\$ 10,856
2210-Employer's Cost VRS	\$ 12,913	\$ 12,913
2300-Employer's Share Health Insurance	\$ 21,264	\$ 21,264
2400-Group Life Insurance	\$ 1,369	\$ 1,369
2600-Unemployment Insurance	\$ 50	\$ 50
2720-Worker's Compensation	\$ 200	\$ 200
3120-Auditing	\$ 12,750	\$ 12,750
3160-Recording of Deeds	\$ 100	\$ 100
3190-Legal Counsel Fees	\$ 5,000	\$ 7,431
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
8109-Tobacco Commission - Mtn Top Timber	\$ 50,000	\$ 50,000
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
<i>Total 81600 SC Ec Dev Authority</i>	<i>\$ 318,838</i>	<i>\$ 321,268.98</i>
<i>081700-Chamber of Commerce</i>		
5600-Contribution to Chamber of Comm	\$ 7,200	\$ 7,200
6001-Office Supplies	\$ 75	\$ 75
<i>Total 81700 Chamber of Commerce</i>	<i>\$ 7,275</i>	<i>\$ 7,275</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	\$ 370,227	\$ 372,658

08 ENVIRONMENTAL MANAGEMENT

<i>082400-SC Soil & Water Conservation</i>		
5600-SC Soil & Water Conservation District	\$ 38,606	\$ 38,606
5610-Black Diamond RC&D	\$ 1,000	\$ 1,000
<i>Total 82400 SC Soil & Water Conservation</i>	\$ 39,606	\$ 39,606
<i>083500-VPI Extension Service</i>		
1300-Salaries	\$ 40,800	\$ 40,800
2000-Fringes	\$ 14,280	\$ 14,280
5230-Telephone	\$ 2,000	\$ 2,000
5510-Agriculture Special Projects	\$ 500	\$ 500
6013-4H Special Projects	\$ 6,000	\$ 6,000
6014-Equipment/Supplies	\$ 1,200	\$ 1,200
<i>Total 83500 VPI Extension Service</i>	\$ 64,780	\$ 64,780
Total Environmental Management	\$ 104,386	\$ 104,386

SUBTOTAL GENERAL COUNTY FUND	\$ 14,334,680	\$ 14,729,804
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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	\$ 5,932,000	\$ 5,955,904
0003-Public Assistance/Social Services	\$ 4,446,668	\$ 4,446,668
0005-CPMT (Pool)	\$ 326,288	\$ 326,288
0006-EDA	\$ 588,110	\$ 588,110
0007-Scrap Metal Fund 7	\$ -	\$ -
0109-Transfer to Fund 9	\$ -	\$ 63,356
<i>Total Non-Departmental Transfers</i>	\$ 11,293,066	\$ 11,380,326

10 CAPITAL PROJECTS		
<i>095000-Capital Projects</i>		
8001-Sheriff Vehicle Replacements (2) financed	\$ 8,700	\$ 8,700
8008-EDA Vehicle (financed)	\$ 4,550	\$ 4,550
8012-Optical Scan Voting Machines (financed)	\$ 55,000	\$ 55,000
8019-Burn Building Grant	\$ 480,000	\$ 480,000
8020-Courthouse Flat Roof Replacement	\$ 50,000	\$ 50,000
8021-Dispatch Consoles	\$ 50,000	\$ 50,000
<i>Total Capital Projects</i>	\$ 648,250	\$ 648,250

GRAND TOTAL		
GENERAL COUNTY FUND	\$ 26,275,996	\$ 26,758,380

REVENUE		
<i>REVENUE FROM LOCAL SOURCES</i>		
<i>General Property Taxes</i>		
<i>11010-Real Property Taxes</i>		
0001-Current Taxes	\$ 9,260,880	\$ 9,260,880
0002-Delinquent Taxes	\$ 145,000	\$ 145,000
0003-Land Redemptions	\$ 140,000	\$ 140,000
<i>Total Real Property Taxes</i>	\$ 9,545,880	\$ 9,545,880
<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	\$ 1,676,400	\$ 1,676,400
0002-Delinquent Personal Property Taxes	\$ 65,000	\$ 65,000
0003-Current Mobile Home Taxes	\$ 78,400	\$ 78,400
0004-Delinquent Mobile Home Taxes	\$ 7,000	\$ 7,000
<i>Total Personal Property Taxes</i>	\$ 1,826,800	\$ 1,826,800
<i>11040-Machinery & Tools Taxes</i>		
0001-Current Machinery & Tools Taxes	\$ 169,200	\$ 169,200
0002-Delinquent Machinery & Tools Taxes	\$ 2,000	\$ 2,000
<i>Total Machinery & Tools Taxes</i>	\$ 171,200	\$ 171,200
<i>11050-Merchant's Capital Taxes</i>		

0001-Current Merchant's Capital Taxes	\$ 221,276	\$ 221,276
0002-Delinquent Merchant's Capital Taxes	\$ 3,000	\$ 3,000
<i>Total Merchant's Capital Taxes</i>	\$ 224,276	\$ 224,276
<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	\$ 20,000	\$ 20,000
<i>Total DMV Stops</i>	\$ 20,000	\$ 20,000
TOTAL LOCAL REVENUE	\$ 12,956,156	\$ 12,956,156
<i>Other Local Taxes</i>		
12010-0001-Local Sales Taxes	\$ 1,777,346	\$ 1,777,346
12010-0005-ATV/Moped Sales Taxes	\$ 2,000	\$ 2,000
12020-0004-Utility Taxes-Electrical	\$ 390,000	\$ 390,000
12020-0005-Communication Taxes	\$ 642,000	\$ 642,000
12040-0001-Gross ReceiptsTax/Utility Cos.	\$ 50,000	\$ 50,000
12050-0001-Motor Vehicle License Taxes	\$ 428,610	\$ 428,610
12070-0001-Recordation Taxes	\$ -	\$ 81,834
12070-0002-Local Tax on Wills	\$ 4,000	\$ 4,000
12100-0001-Hotel/Motel Room Taxes	\$ 1,200	\$ 1,200
12130-0001-Coal Severance Taxes	\$ 1,500	\$ 1,500
TOTAL OTHER LOCAL TAXES	\$ 3,296,656	\$ 3,378,490

<i>13030-Permits/Privilege Fees/Regulatory Licenses</i>		
0001-Sale of Dog Tags	\$ 900	\$ 900
0005-Transfer Fees	\$ 800	\$ 800
0009-Building Inspection Fees	\$ 5,000	\$ 5,000
0010-Zoning Permits	\$ 1,000	\$ 1,000
0011-Electrical Inspection Fees	\$ 5,000	\$ 5,000
0012-Manufactured Home Permit	\$ 1,500	\$ 1,500
0013-Plumbing Inspection Fees	\$ 700	\$ 700
0014-Mechanical Permits	\$ 2,000	\$ 2,000
0015-Filing Fees/Building/Plumbing	\$ 800	\$ 800
0016-Re-inspection/Certificate of Occ	\$ 800	\$ 800
0024-Erosion & Sediment Control Permits	\$ 1,500	\$ 1,500
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	\$ 100	\$ 100
TOTAL PERMITS/PRIV FEE/REG LIC	\$ 21,350	\$ 21,350
<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	\$ 800	\$ 800
0010-Sheriff's Restitution	\$ 800	\$ 800
TOTAL FINES AND FORFEITURES	\$ 56,800	\$ 56,800
<i>Revenue from Use of Money</i>		
15010-0001-Interest on Bank Deposits	\$ 6,500	\$ 6,500
15020-0001-Rental Property	\$ 1,400	\$ 1,400
15020-0010-Comm Svc Bldg Lease	\$ 93,888	\$ 93,888
TOTAL REVENUE FROM USE OF MONEY	\$ 101,788	\$ 101,788
<i>Charges for Services</i>		
16010-0005-Court Appointed Attny - County	\$ 1,000	\$ 1,000
16010-0006-Blood Test/DNA Fee	\$ 500	\$ 500
16010-0007-Fingerprint Fees	\$ 600	\$ 600
16020-0001-Commonwealth's Atty Fees	\$ 3,500	\$ 3,500
16060-0002-Animal Adoption Fee	\$ 10,000	\$ 10,000
16080-0002-Landfill Disposal Fees/Chgs.	\$ 40,000	\$ 40,000
16130-0001-Recreation Fees	\$ 6,000	\$ 6,000
16130-0002-Scott County Park Receipts	\$ 30,000	\$ 30,000
16130-0004-Park Sales Tax	\$ 1,600	\$ 1,600
TOTAL CHARGES FOR SERVICES	\$ 93,200	\$ 93,200

<i>Miscellaneous Revenue</i>		
18010-0001-Payment in Lieu of Taxes	\$ 91,500	\$ 91,500
<i>18990:</i>		
0006-Sale of Salvage and Surplus	\$ 40,000	\$ 40,000
0008-Circ. Ct. Clk/Copy Postage Reimb.	\$ 2,000	\$ 2,000
0013-Misc. Reimbursements/Revenue	\$ 50,000	\$ 380,825
0014-Reconciliation from Regional Jail	\$ 550,000	\$ 819,555
0015-Recycling	\$ 2,500	\$ 2,500
0018-Scott County EDA	\$ 35,000	\$ 35,000
0019-Insurance Refund & Rebates	\$ 15,000	\$ 62,106
0022-Reimb. School Resource officer	\$ 477,611	\$ 477,611
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
0102-Transfer from Fund 17 (Comm Attny)	\$ 58,909	\$ 58,909
0101-Sheriffs Office Fund Contribution	\$ 38,967	\$ 38,967
0137-Transfer from Fund 37	\$ -	\$ 10,502
TOTAL MISCELLANEOUS REVENUE	\$ 1,409,436	\$ 2,067,424
REVENUE FROM COMMONWEALTH		
<i>Non-Categorical Aid</i>		
<i>22010:</i>		
0005-Mobile Home Titling Taxes	\$ 35,000	\$ 35,000
0006-Tax on Deeds	\$ 17,000	\$ 17,000
0008-Rolling Stock Taxes	\$ 130,000	\$ 130,000
0009-PPTRA Block Grant	\$ 501,600	\$ 501,600
Total Non-Categorical Aid	\$ 683,600	\$ 683,600
<i>Share of Expenses</i>		
23010-0001-Commonwealth's Attorney	\$ 464,043	\$ 464,043
23020-0001-Sheriff	\$ 1,475,054	\$ 1,475,861
23030-0001-Commissioner of the Revenue	\$ 109,588	\$ 109,588
23040-0001-Treasurer	\$ 108,439	\$ 108,439
23060-0001-Registrar/Electoral Board	\$ 40,780	\$ 40,780
23070-0001-Clerk of Court	\$ 357,661	\$ 357,661
Total Share of Expenses	\$ 2,555,565	\$ 2,556,372

<i>Categorical Aid (Grants)</i>		
24010-0002-Public Assistance	\$ 3,865,274	\$ 3,865,274
24040:		
0007-Litter Control Grant	\$ 11,000	\$ 11,500
0012-Fire Program	\$ 65,000	\$ 74,181
0018-Victim Witness Grant	\$ 96,292	\$ 96,292
0019-Tourism Grant Proceeds	\$ -	\$ 10,000
0037-VAW Outreach Grant	\$ 27,544	\$ 27,544
0038-Four for Life Grant	\$ 20,000	\$ 21,703
0040-LEMPG Grant	\$ 13,810	\$ 13,810
0055-Domestic Violence Grant	\$ 45,000	\$ 45,000
0062-Operation Safe Schools	\$ -	\$ 96,373
0067-CDBG - Riverside Site Development	\$ 250,000	\$ 250,000
0069-Burn Building Grant	\$ 480,000	\$ 480,000
9000-Miscellaneous Grant Revenue	\$ -	\$ 6,000
Total Categorical Aid (Grants)	\$ 4,873,920	\$ 4,997,676
Transfer From General Fund		
19020-0001-Unappropriated Surplus	\$ 227,525	\$ (154,477)
Total Transfer from General Fund	\$ 227,525	\$ (154,477)
TOTAL GENERAL FUND REVENUE	\$ 26,275,996	\$ 26,758,380
Revenue - Expenditures =	\$ -	\$ 0

SPECIAL FUNDS		
02-Delinquent Tax Litigation		
<i>EXPENDITURES</i>		
12210-3100-Administrative Services	\$ 9,000	\$ 9,000
<i>REVENUE</i>		
19020-0001-Unappropriated Amount	\$ 9,000	\$ 9,000
07-Excess Scrap Metal Funds		
<i>EXPENDITURES</i>		
43200-5600 Miscellaneous	\$ 50,000	\$ 50,000
43200-8103		\$ 2,000
Total Expenses	\$ 50,000	\$ 52,000
<i>REVENUE</i>		
19020-0001-Unappropriated Balance	\$ 50,000	\$ 50,000
18990-0006-Excess Sale-Scrap Metal Funds	\$ -	\$ 2,000
Total Revenue	\$ 50,000	\$ 52,000
9-Courthouse Maintenance/Construction		
<i>EXPENDITURES</i>		
43600-3330 Maintenance & Construction	\$ 36,536	\$ 128,392
43600-8001 Circuit Court Clerk Office Renovation	\$ -	\$ -
Total Expenses	\$ 36,536	\$ 128,392
<i>REVENUE</i>		
19020-0002-Unappropriate Balance	\$ 36,536	\$ 99,892
14010-0005-Fees Collected		\$ 28,500
Total Revenue	\$ 36,536	\$ 128,392
11-Courthouse Security		
<i>EXPENDITURES</i>		
31200:		
1100-Salaries	\$ 4,300	\$ 4,300
2100-Employer's FICA	\$ 329	\$ 329
2600-Unemployment Insurance	\$ -	\$ -
5840-Contingency		
6011-Uniforms	\$ -	\$ -
Total Expenditures	\$ 4,629	\$ 4,629
<i>REVENUE</i>		
14010:		
19020-0001-Unappropriate Balance	\$ 4,629	\$ 4,629
0005-Courthouse Security Fees	\$ -	\$ -
Total Revenue	\$ 4,629	\$ 4,629

12-Coal & Road Tax Fund			
EXPENDITURES			
41500-5600-Coal & Road Tax Expenses	\$	41,742	\$ 41,742
REVENUE			
19020-0001 Unappropriated Funds	\$	41,742	\$ 41,742
16-Law Library Fund			
EXPENDITURES			
21800-6012-Dues/Subscr/Books/Periodical	\$	11,181	\$ 11,181
REVENUE			
19020-0001-Unappropriated Balance	\$	11,181	\$ 11,181
16101-0004-Receipts-Court Filing Costs			
Total Revenue	\$	11,181	\$ 11,181
17-Court-Ordered Restitution			
EXPENDITURES			
22100:			
0001-Transfer to General Fund	\$	89,438	\$ 89,438
8102-Capital Outlay/Equipment	\$	-	\$ -
Total Expenditures	\$	89,438	\$ 89,438
REVENUE			
19020-0001-Unappropriated Funds	\$	89,438	\$ 89,438
18-Commonwealth's Attorney Forfeiture Equity Fund			
EXPENDITURES			
22100-5600 Miscellaneous Expenses	\$	-	\$ 15,116
REVENUE			
24040-0061 Funds Received	\$	-	\$ 15,116
25-Forfeited Asset Seizure Fund-Sheriff			
EXPENDITURES			
22100-8102-Comm Atty Fed Assets Exp.	\$	6,077	\$ 6,077
REVENUE			
24040:			
24040-0002-Unappropriated Balance	\$	6,077	\$ 6,077

27-Forfeited Asset Seizure Fund-Com Atty		
EXPENDITURES		
22100-8102-Comm Atty Fed Assets Exp.	\$ 19,521	\$ 19,521
REVENUE		
24040:		
24040-0002-Unappropriated Balance	\$ 19,521	\$ 19,521
29-Technology Trust Fund		
EXPENDITURES		
21655:		
21655-8102-Capital Outlay-Office Equipment	\$ 46,907	\$ 68,907
REVENUE		
21655:		
21655-0001-Unappropriated Balance	\$ 46,907	\$ 68,907
32-CARES Act Funding		
EXPENDITURES		
11010:		
1100-Salaries	\$ 100,000	\$ 400,000
2100-Employer's FICA	\$ 8,000	\$ 32,000
3600-Advertising	\$ 20,000	\$ 20,000
5240-Telecommunications		\$ 150,000
6002-Cleaning Supplies	\$ 150,000	\$ 150,000
6005-Miscellaneous - Other Supplies	\$ 25,000	\$ 50,000
6010-Circuit Court - Jury Trial Supplies		\$ -
6060-Protective Equipment	\$ 250,000	\$ 325,000
8102-Capital Outlay	\$ 329,424	\$ 1,636,974
81600-5600 - Disaster Recovery Small Business Fund		\$ -
99000-5605 - EDA	\$ 250,000	\$ 250,000
99000-5610 - VDH	\$ 20,000	\$ 20,000
99000-5615 - Fire Departments		\$ -
99000-5620 - Rescue Squads	\$ 375,000	\$ 375,000
99000-5625 - Town of Gate City	\$ 163,299	\$ 238,324
99000-5630 - Town of Weber City	\$ 105,792	\$ 105,792
99000-5635 - Social Services	\$ 15,000	\$ 15,000
99000-5640 - Town of Clinchport	\$ 5,568	\$ 5,568
99000-5645 - Town of Duffield	\$ 7,221	\$ 7,221
99000-5650 - Town of Dungannon	\$ 25,926	\$ 25,926
99000-5655 - Town of Nicklesville	\$ 31,320	\$ 31,320
13200-8102- Misc Election Supplies		\$ 55,264
Total Expenditures	\$ 1,881,550	\$ 3,893,389

REVENUE		
000100:		
0001-Unappropriated Balance	\$ 1,881,550	\$ 1,881,550
24010-0003- Cares Act Funding		\$ 1,881,550
24010-0010- Municipal Utility Relief		\$ 75,025
24010-0132- Cares Act Funding Register		\$ 55,264
Total Revenue	\$ 1,881,550	\$ 3,893,389
35 - American Recovery Rescue Plan Act		
EXPENDITURES:		
5600-Miscellaneous Expenses		\$ 2,094,472
Total Expenditures		\$ 2,094,472
REVENUE		
000100:		
0001 - American Recovery Rescue Plan Funding		\$ 2,094,472
Total Revenue		\$ 2,094,472
37-Community Work Program		
EXPENDITURES		
22100:		
0001 - Transfer to General Fund		\$ -
3100 - Administrative Expenses	\$ 60,000	\$ 60,000
5600 - Miscellaneous Expenses		
6001 - Office Supplies		
Total Expenditures	\$ 60,000	\$ 60,000
REVENUE:		
14010-0001 Participant Fees	\$ 60,000	\$ 60,000
19020-0001 Unappropriated Amount		
Total Revenue	\$ 60,000	\$ 60,000
42-Motor Vehicle Violation Fund		
EXPENDITURES		
31200:		
1100-Salaries	\$ 12,000	\$ 12,000
2100-Employer's FICA	\$ 918	\$ 918
2400-Employers Cost of Life Insurance	\$ 157	\$ 157
3180-Court Appointed	\$ -	\$ -
5230-Telephone	\$ -	\$ -
8102-Capital Outlay	\$ 3,822	\$ 5,422
Total Expenditures	\$ 16,897	\$ 18,497

REVENUE		
14010:		
14010-0001-Unappropriated Balance	\$ 16,897	\$ 18,497
0006-Motor Vehicle Fines	\$ -	\$ -
Total Revenue	\$ 16,897	\$ 18,497
45-VA Wireless Grant		
EXPENDITURES		
31410:		
1100-Salaries	\$ 25,000	\$ 25,000
2100-FICA	\$ 1,913	\$ 1,913
3100-Professional Services	\$ 14,099	\$ 14,099
5230-Telephone	\$ 1,200	\$ 1,200
8102-Capital Outlay-Office Equipment	\$ 13,472	\$ 13,472
Total Expenditures	\$ 55,684	\$ 55,684
REVENUE		
24040:		
24040-0001-Unappropriated Balance	\$ 55,684	\$ 55,684
0002-VA Wireless Grant	\$ -	\$ -
Total Revenue	\$ 55,684	\$ 55,684
46-Concealed Weapons Permit Fund		
EXPENDITURES		
31600:		
1100-Salaries	\$ 15,678	\$ 15,678
2100-FICA	\$ 1,125	\$ 1,125
2210-VRS	\$ 4,574	\$ 4,574
8102-Capital Outlay		
Total Expenditures	\$ 21,377	\$ 21,377
REVENUE		
24040-0001 Unappropriated Funds	\$ 21,377	\$ 21,377
47-Inmate Fund		
EXPENDITURES		
33100-8101-Tools/Mach for Inmate Use	\$ 454	\$ 454
REVENUE		
24040-0001-Unappropriated Balance	\$ 454	\$ 454
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	\$ 1,980,000	\$ 1,980,000
98000-4100 Premiums Received	\$ 1,980,000	\$ 1,980,000
SCHOOL FUND		
EXPENDITURES		
Estimated School Expenditures	\$ 39,363,907	\$ 41,416,751
REVENUE		
From Federal	\$ 1,901,681	\$ 3,800,471
From State	\$ 30,683,551	\$ 30,683,550
From County	\$ 5,932,000	\$ 5,955,904
From Technology Grants	\$ 414,000	\$ 544,151
From Other Funds	\$ 432,675	\$ 432,675
Total Revenue	\$ 39,363,907	\$ 41,416,751
SCHOOL CAFETERIA ENTERPRISE OPERATIONS		
EXPENDITURES		
School Food Services	\$ 2,218,533	\$ 2,218,533
REVENUE		
From Federal	\$ 1,795,000	\$ 1,795,000
From State	\$ 53,000	\$ 53,000
From Food Sales	\$ 469,033	\$ 469,033
Miscellaneous Revenue	\$ 1,500	\$ 1,500
Transfers to School Fund	\$ (100,000)	\$ (100,000)
Total Revenue	\$ 2,218,533	\$ 2,218,533