

FY 2020/2021 BUDGETED REVENUE

County of Russell
 Governmental Funds
 Budgeted Revenue
 FYE 6/30/2021

Fund, Major and Minor Revenue Source		Actual Revenue FYE 6/30/16	Actual Revenue FYE 6/30/17	Actual Revenue FYE 6/30/18	Actual Revenue FYE 6/30/19	Budgeted Revenue FYE 6/30/20	Budgeted Revenue FYE 6/30/21	
General Fund:								
Revenue from Local Sources:								
General Property Taxes:								
11010	Real Property Tax	7,807,527	7,976,143	8,125,018	7,922,015	8,170,000	8,170,000	0.0%
11015	Mineral Tax	1,132,351	1,060,509	934,490	853,558	936,000	936,000	0.0%
11020	Personal PSC Tax	1,504,398	1,778,636	2,168,159	1,926,981	1,900,000	1,900,000	0.0%
11030	Personal Property Tax	3,554,610	4,731,462	3,648,958	3,792,128	3,610,000	3,610,000	0.0%
11030	Mobile Home Tax	120,396	112,165	118,590	115,023	115,000	115,000	0.0%
11040	Machinery and Tools Tax	631,030	1,269,961	1,000,419	829,217	950,000	950,000	0.0%
11050	Merchants Capital	35,274	37,512	37,247	42,436	42,000	42,000	0.0%
11060-0001	Penalties	134,850	146,977	143,713	130,844	143,000	143,000	0.0%
11060-0002	Interest	316,111	318,338	303,665	266,095	303,000	303,000	0.0%
Total General Property Taxes		15,236,547	17,431,703	16,480,259	15,878,297	16,169,000	16,169,000	0.0%
Other Local Taxes:								
12000-0001	Local Sales and Use Tax	2,340,484	2,047,146	1,638,779	1,997,255	2,222,256	2,222,256	0.0%
12000-0010	Coal & Gas Severance Tax	266,698	313,587	373,313	361,051	250,000	250,000	0.0%
12020-0010	Consumers' Utility Tax	528,573	526,420	533,796	532,145	535,000	535,000	0.0%
12020-0015	E911 Tax	43,535	44,650	46,286	86,847	46,000	46,000	0.0%
12020-0016	911 Grants	29,344	120,656	19,041	-	-	-	-
12020-0020	Consumption Taxes	73,827	73,766	75,400	75,770	75,000	75,000	0.0%
12040-0010	Franchise License Tax	547	4,640	-	-	-	-	0.0%
12050-0010	Motor Vehicle Licenses	518,836	-	-	-	-	-	-
12060-0001	Bank Stock Tax	23,936	11,216	23,838	16,838	14,000	14,000	0.0%
12070-0001	Recordation's and Wills	26,170	22,531	34,373	26,479	28,077	28,077	0.0%
12070-0003	Grantee Tax	87,638	77,364	127,747	77,964	87,000	87,000	0.0%
Total Other Local Taxes		3,889,068	3,240,976	3,092,573	3,174,349	3,257,333	3,257,333	0.0%
Permits, Privilege Fees, & Regulatory Licenses:								
13030-0005	Transfer Fees	1,327	946	902	906	1,500	1,500	0.0%
13030-0036	Animal Licenses	2,113	1,789	1,579	1,732	1,500	1,500	0.0%
13030	Building Permits	20,928	28,113	28,054	39,883	31,000	31,000	0.0%
13030	Other Permits & Other Licenses	6,258	1,769	39,440	1,442	1,700	1,700	0.0%
Total Permits, Privileges Fees, & Reg. Licenses		30,626	32,617	69,975	43,963	35,700	35,700	0.0%
Fines and Forfeitures:								
14000	Court Fines & Forfeitures	13,695	20,344	19,441	13,980	18,000	18,000	0.0%
Revenue from Use of Funds & Property:								
15010	Revenue from Use of Money	36,525	36,311	65,175	85,463	35,000	35,000	0.0%
15020	Revenue from Use of Property	207,909	140,868	142,380	165,162	209,300	209,300	0.0%
Total Revenue Use of Funds & Property		244,434	177,179	207,555	250,625	244,300	244,300	0.0%

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Charges for Services:								
16010-0001	Jail and Inmate Fees	4,927	4,770	4,690	-	-	-	0.0%
16010-0002	Clerk's Collections	-	-	-	-	-	-	0.0%
16010-0003	Charges for Law Enforcement	2,213	2,217	2,196	2,215	2,300	2,300	0.0%
16010-0005	District Court Fees	-	-	-	-	-	-	0.0%
16010-0008	Jail Admission Fee	-	-	-	5,194	4,500	4,500	0.0%
16010-0011	Courthouse Security Fees	48,275	41,026	39,797	37,435	45,000	45,000	0.0%
16010-0014	Other Service Charges	1,206	1,073	10,399	956	1,100	1,100	0.0%
16010-0015	Courthouse Construction	-	-	-	14,998	-	-	0.0%
16020-0001	Commonwealth's Attorney Fees	56,611	8,826	12,554	4,589	7,500	7,500	0.0%
16020-0002	Community Work Program	-	-	-	6,495	-	-	0.0%
16030-0003	Courthouse Maintenance Fees	8,406	7,236	9,310	10,477	8,500	8,500	0.0%
16080-0006	Disposal Fees	140,432	159,546	205,771	178,092	195,000	195,000	0.0%
16090-0001	Health Department	58,727	4,346	-	-	15,000	15,000	0.0%
Total Charges for Services		320,805	229,040	284,711	260,451	278,900	278,900	0.0%
Miscellaneous Revenue:								
16150-0001	Library Fee & Fines	3,725	-	4,395	5,908	2,200	2,200	0.0%
16150-0005	Library Other Revenues	3,096	2,196	2,492	-	3,000	3,000	0.0%
16150-0006	Library Donations	7,300	3,361	1,674	6,259	3,500	3,500	0.0%
16150-0011	Town Support - Library (Lebanon & Honaker)	10,250	7,750	7,500	9,500	9,000	9,000	0.0%
18030-0017	CSA Void Checks	-	-	-	885	-	-	0.0%
18990-0001	Animal Shelter - Miscellaneous	-	3,570	2,975	4,255	-	-	0.0%
18990-0006	Sale of Surplus Property	-	-	150,680	127,150	-	-	0.0%
18990-0007	Sales of Real Estate	-	-	-	3,542	-	-	0.0%
18990-0014	Freedom of Information Act Chg	-	-	-	146	-	-	0.0%
18990-0022	Revenue - Miscellaneous	1,588	721	42,643	-	1,500	1,500	0.0%
18990-0024	Sale of Maps & Ordinances	85	171	7	145	50	50	0.0%
18990-0025	Health & Fitness	-	26,258	37,392	35,640	35,000	35,000	0.0%
18990-0026	Tax Collection Fees	15,155	19,567	6,052	15,109	-	-	0.0%
18990-0033	Conference Center	-	27,197	21,300	21,980	27,500	27,500	0.0%
18990-0038	Sheriffs Domestic Violence Donation	-	-	-	(836)	-	-	0.0%
18990-0042	Animal Shelter Donations	420	2,302	1,691	6,299	-	-	0.0%
18990-0044	Sheriff Calendar Fund	-	-	-	2,516	-	-	0.0%
18990-0046	Regional IDA	-	-	-	10,000	-	-	0.0%
18990-0051	Sheriff's Department Misc. Revenue	23,235	11,626	41,539	14,111	42,000	42,000	0.0%
18990-0052	School Resources Officers	150,115	-	62,398	207,975	120,780	120,780	0.0%
18990-0054	Sheriff - CITAC	-	-	-	87,345	-	-	0.0%
18990-0055	Castlewood Community Center	2,332	-	-	-	-	-	0.0%
18990-0056	Cleveland Park	5,159	350	-	-	-	-	0.0%
18990-0057	Pauper Funeral	-	-	-	816	-	-	0.0%
18990-0059	Timber Sales	-	-	-	13,700	-	-	0.0%
18990-0200	Tourism Revenue	-	-	-	2,634	-	-	0.0%
Total Miscellaneous Revenue		222,704	105,069	382,738	575,079	244,530	244,530	0.0%
Recovered Costs:								
19000-0003	Recovered Cost - Regional Jail	-	702,537	267,712	-	-	-	0.0%
19000-0004	Recovered Cost - DSS	282,541	24,277	-	-	246,000	246,000	0.0%
19000-0004	Recovered Cost - Industrial Development	12,229	16,245	29,170	21,364	18,000	18,000	0.0%
19000-0008	Recovered Cost - Health Care Fund	-	-	-	423,394	-	-	0.0%
19000-0007	Recovered Costs (Miscellaneous)	17,599	3,364	45,178	57,294	25,000	25,000	0.0%
19000-0008	Recovered Cost - Health Department	-	-	15,719	-	-	-	0.0%
19000-0009	Recovered Cost - SWVA Regional Jail	-	19,626	-	51,606	-	-	0.0%
19000-0020	Recovered Cost - In-State Transport	-	10,158	4,088	1,658	-	-	0.0%
Total Recovered Costs		312,370	776,207	361,867	555,316	289,000	289,000	0.0%
Total Local Revenue		20,320,249	22,013,135	20,899,125	20,752,060	20,536,763	20,536,763	0.0%

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Revenue from the Commonwealth:							
Noncategorical Aid:							
22010-0004 Commissioner of Revenue - DMV Select	47,426	45,499	42,762	40,380	44,250	44,250	0.0%
22010-0005 Mobile Home Titling Tax	71,994	76,854	80,910	93,606	78,000	78,000	0.0%
22010-0006 State recordation tax	20,924	23,294	38,252	24,536	25,750	25,750	0.0%
22010-0007 DMV Stops	18,038	17,985	17,848	14,853	17,500	17,500	0.0%
22010-0008 Rolling Stock tax	150,425	135,098	134,598	135,819	135,250	135,250	0.0%
22010-0010 Motor vehicle rental tax	1,451	1,809	2,641	4,123	2,000	2,000	0.0%
22010-0011 ATV Sales Tax	-	-	-	-	-	-	0.0%
22010-0012 Commonwealth - Misc. Revenue	-	-	-	586	-	-	0.0%
22010-0013 Communications tax	837,938	815,102	794,394	740,153	848,000	848,000	0.0%
22010-0016 Personal property tax relief act funds	1,437,003	1,437,003	1,437,003	1,437,003	1,437,003	1,437,003	0.0%
22010-0018 Passport Fees	3,031	4,938	4,015	6,518	3,000	3,000	0.0%
22010-0019 TAC Payments for Collections	(16,756)	(22,507)	(1,510)	52	-	-	0.0%
22010-0020 Comm. of Revenue Misc. Revenue	-	-	-	250	-	-	0.0%
Total Noncategorical Aid	2,571,474	2,535,075	2,550,913	2,500,703	2,590,753	2,590,753	0.0%
Categorical Aid: Shared Expenses							
23010-0001 Commonwealth's Attorney	420,828	452,517	435,141	376,180	389,147	389,147	0.0%
23020-0001 Sheriff	1,716,971	1,656,092	1,743,984	1,532,674	1,618,320	1,618,320	0.0%
23030-0001 Commissioner of the Revenue	119,416	149,933	121,996	121,059	125,128	125,128	0.0%
23040-0001 Treasurer	111,162	111,389	113,767	113,775	117,891	117,891	0.0%
23060-0001 Registrar/Electoral Board	55,531	41,896	42,321	42,436	44,764	44,764	0.0%
23070-0005 Clerk of the Circuit Court	280,488	296,659	305,415	335,418	353,896	353,896	0.0%
Total Shared Expenses	2,704,395	2,709,386	2,762,624	2,521,542	2,649,146	2,649,146	0.0%
23010-0004 Victim Witness Grant	33,060	63,899	-	66,310	64,000	64,000	0.0%
23010-0005 Commonwealth Attorney Grant	-	-	-	2,404	-	-	0.0%
23010-0006 Commonwealth Attorney State Forfeited Asset	-	-	-	2,147	-	-	0.0%
23010-0010 Commonwealth Attorney Fed Forfeiture Fund	-	-	-	199,023	-	-	0.0%
24010-0001 Health Department	-	-	-	44,933	-	-	0.0%
24040-0002 EMS Grants	46,035	37,484	36,263	7,500	29,039	29,039	0.0%
24040-0003 EMS/Two For Life Grant	-	-	-	59,124	-	-	0.0%
24040-0004 School Resource Officer State Grant	-	156,094	77,885	62,954	75,000	75,000	0.0%
24040-0005 Edward Byrne Grant (Sheriff)	-	9,286	2,334	46,615	3,000	3,000	0.0%
24040-0006 Domestic Violence Against Women Grant	-	20,162	24,882	24,882	24,882	24,882	0.0%
24040-0007 Litter control grants	14,845	13,051	12,759	14,080	12,800	12,800	0.0%
24040-0008 Homeland Security	-	65,796	2,496	2,444	65,000	65,000	0.0%
24040-0009 Library State Aid	93,017	85,041	89,421	98,393	98,000	98,000	0.0%
24040-0011 Sheriff DMV Transfer Grant	-	11,323	8,826	1,748	18,500	18,500	0.0%
24040-0013 Fire Program Funds	(3,531)	(7,550)	(7,731)	82,455	2,000	2,000	0.0%
24040-0014 Community Work Program Grant	-	-	7,544	20,309	-	-	0.0%
24040-0015 Sheriff Naloxone Grant	-	-	-	9,978	-	-	0.0%
24040-0018 Dante Depot Revitalization Project	-	-	-	4,800	-	-	0.0%
41010-0001 Insurance Recoveries	34,300	14,073	20,262	36,444	-	-	0.0%
41010-0015 GIS	3,500	3,900	4,700	2,890	3,700	3,700	0.0%
41010-0020 Miscellaneous Revenue	59,250	70,460	542,490	57,275	70,000	70,000	0.0%
41010-0050 Transfer to GF from School	1,205,984	1,260,703	626,538	497,288	-	-	0.0%
Total Other Categorical Aid	1,486,460	1,803,722	1,448,669	1,343,996	465,921	465,921	0.0%
Total Categorical Aid	4,190,855	4,513,108	4,211,293	3,865,538	3,115,067	3,115,067	0.0%
Total Revenue Commonwealth	6,762,329	7,048,183	6,762,206	6,366,241	5,705,820	5,705,820	0.0%

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Revenue from Federal Government:							
Noncategorical Aid:							
Payment in lieu of taxes	-	-	-	-	-	-	-
Total General Fund	<u>27,082,578</u>	<u>29,061,318</u>	<u>27,661,329</u>	<u>27,118,301</u>	<u>26,242,583</u>	<u>26,242,583</u>	0.00%
Surplus (Deficit) in General Fund	<u>329,040</u>	<u>1,999,347</u>	<u>266,196</u>	<u>696,512</u>	<u>0</u>	<u>0</u>	0.00%
Special Revenue Funds:							
Coal Road Fund:							
Revenue from local sources:							
Coal Road Taxes	267,745	313,810	373,313	361,050	150,000	150,000	0.00%
Revenue from Use of Money	-	-	332	2,205	-	-	0.00%
Total Coal Road Fund	<u>267,745</u>	<u>313,810</u>	<u>373,645</u>	<u>363,255</u>	<u>150,000</u>	<u>150,000</u>	0.00%
Workforce Investment Board Fund (Grant)							
Revenue from State/Federal Government	2,160,662	2,615,528	2,550,279	777,106	-	-	0.00%
SWVA Workforce Dev Bd. Special Grants	-	-	-	-	-	-	-
Total Workforce Investment Board Fund	<u>2,160,662</u>	<u>2,615,528</u>	<u>2,550,279</u>	<u>777,106</u>	<u>-</u>	<u>-</u>	0.00%
Dante Sewer Fund	49,572	49,572	49,572	49,572	49,572	49,572	0.00%
Revenue from the Commonwealth - Public Assistance	4,777,813	5,525,475	5,412,129	5,089,085	5,210,980	5,210,980	0.00%
Revenue from the Commonwealth - Comprehensive Services	1,510,363	1,871,628	1,365,218	1,168,044	1,720,700	1,720,700	0.00%
SWVA ASAP Fund (Grant)	201,795	193,011	171,682	185,168	197,052	197,052	0.00%
Total General and Special Funds	<u>36,050,528</u>	<u>39,630,342</u>	<u>37,583,854</u>	<u>34,750,531</u>	<u>33,570,887</u>	<u>33,570,887</u>	0.00%
Enterprise Fund (Canneries)							
Revenue From Sales	27,467	13,761	10,841	9,326	25,000	25,000	0.00%
Total Primary Government	<u>36,077,995</u>	<u>39,644,103</u>	<u>37,594,695</u>	<u>34,759,857</u>	<u>33,595,887</u>	<u>33,595,887</u>	0.00%

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FY 2021

		Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
General Fund:								
Board of Supervisors (11010)								
Personnel Services								
1001	Compensation of Members	54,700	54,700	54,700	54,700	54,700	54,700	0.0%
2001	FICA	3,585	3,242	3,297	2,985	3,500	3,500	0.0%
2005	Health care	18,855	24,554	24,554	28,741	24,600	24,600	0.0%
2011	Workmen's compensation	-	-	-	-	-	-	0.0%
	Subtotal	<u>77,139</u>	<u>82,496</u>	<u>82,551</u>	<u>86,426</u>	<u>82,800</u>	<u>82,800</u>	0.0%
Contractual Services								
3002	Professional services - Legal	72,305	75,480	81,850	143,893	110,000	110,000	0.0%
3007	Advertising	1,037	5,059	2,844	6,185	2,500	2,500	0.0%
	Subtotal	<u>73,342</u>	<u>80,539</u>	<u>84,694</u>	<u>150,078</u>	<u>112,500</u>	<u>112,500</u>	0.0%
Other Charges								
5203	Telecommunications	1	1	3	128	-	-	0.0%
5413	Unfunded Projects	23,581	19,121	14,841	8,410	10,000	10,000	0.0%
5501	Travel (mileage)	3,928	6,548	2,999	7,177	7,000	7,000	0.0%
5504	Travel (conferences and education)	18,427	13,001	15,304	16,390	20,000	20,000	0.0%
5801	Dues & association memberships	12,726	11,557	11,543	8,968	5,500	5,500	0.0%
9910	Board Contingency	-	-	-	-	-	-	0.0%
	Subtotal	<u>58,664</u>	<u>50,228</u>	<u>44,690</u>	<u>41,008</u>	<u>42,500</u>	<u>42,500</u>	0.0%
	Total Board of Supervisors	<u>209,145</u>	<u>213,263</u>	<u>211,935</u>	<u>277,512</u>	<u>237,800</u>	<u>237,800</u>	0.0%

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County Administrator (12010)								
Personnel Services								
1001	Salaries & wages	211,477	212,250	226,911	223,222	213,023	213,023	0.0%
1003	Part-time	-	10,746	7,561	31,148	29,000	29,000	0.0%
2001	FICA	16,094	16,762	18,458	18,859	18,515	18,515	0.0%
2002	VRS	27,058	23,401	26,512	21,985	24,924	24,924	0.0%
2005	Health care	7,641	10,977	15,147	14,324	16,222	16,222	0.0%
2006	Group life insurance	872	960	1,087	1,034	970	970	0.0%
2007	Health insurance credit	545	566	738	416	550	550	0.0%
	Subtotal	<u>263,687</u>	<u>275,662</u>	<u>296,414</u>	<u>310,988</u>	<u>303,203</u>	<u>303,203</u>	0.0%
Contractual Services:								
3002	Professional services	185	4,950	-	-	-	-	0.0%
3005	Maintenance service contracts	10,424	8,762	8,872	7,570	11,000	11,000	0.0%
3007	Advertising	75	-	-	-	-	-	0.0%
	Subtotal	<u>10,684</u>	<u>13,712</u>	<u>8,872</u>	<u>7,570</u>	<u>11,000</u>	<u>11,000</u>	0.0%
Other Charges:								
5201	Postal services	1,180	1,088	1,194	1,098	1,200	1,200	0.0%
5203	Telecommunications - Local/Long Distance	12,630	11,867	18,023	16,976	13,000	13,000	0.0%
5401	Office supplies	9,957	9,589	10,270	10,887	10,270	10,270	0.0%
5408	Vehicle repairs and fuel	-	(116)	-	-	2,000	2,000	0.0%
5411	Books & subscriptions	341	33	375	29	150	150	0.0%
5413	Other utilities and supplies	883	959	792	1,137	1,500	1,500	0.0%
5414	County Web-Page Development	-	-	-	7,914	7,500	7,500	0.0%
5501	Travel (mileage)	-	84	-	-	500	500	0.0%
5504	Travel (conferences and education)	-	430	-	(24)	-	-	0.0%
5801	Dues & Association Memberships	-	500	(500)	-	500	500	0.0%
	Subtotal	<u>24,991</u>	<u>24,434</u>	<u>30,154</u>	<u>38,017</u>	<u>36,620</u>	<u>36,620</u>	0.0%
Capital Outlay:								
7002	Furniture/Fixtures	-	-	-	-	-	-	0.0%
	Total County Administrator	<u>299,362</u>	<u>313,808</u>	<u>335,440</u>	<u>356,575</u>	<u>350,823</u>	<u>350,823</u>	0.0%

FY 20/21 County Budget Draft - Previous State Budget Projections were Withdrawn until State Special Budget Meeting on 4/22/20.

FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
 Budgeted Expenditures
 FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Independent Auditor (12080)							
Contractual Services:							
3002 Professional services - Accounting Services	15,600	15,600	15,600	15,600	15,600	15,600	0.0%
3002 Professional services - Annual Audit	51,870	52,650	53,800	70,250	52,650	52,650	0.0%
Total Independent Auditor	67,470	68,250	69,400	85,850	68,250	68,250	0.0%

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
Budgeted Expenditures
FY 2021

		Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Commissioner of the Revenue (12090)								
Personnel Services:								
1001	Salaries & wages	211,368	213,858	218,475	211,080	233,987	233,987	0.0%
1003	Part-time wages	20,112	17,587	15,774	14,768	16,894	16,894	0.0%
2001	FICA	17,542	17,358	17,455	16,294	19,192	19,192	0.0%
2002	VRS	31,367	26,801	23,950	24,697	27,376	27,376	0.0%
2005	Health care	7,641	7,640	11,416	20,533	12,500	12,500	0.0%
2006	Group life insurance	1,015	1,099	1,114	1,098	1,103	1,103	0.0%
2007	Health insurance credit	-	-	-	-	-	-	0.0%
2011	Workmen's compensation	136	275	-	544	-	-	0.0%
	Subtotal	289,181	284,618	288,184	289,014	311,053	311,053	0.0%
Other Charges:								
5401	Office expenses - supplement	18,521	20,859	19,519	19,511	25,000	25,000	0.0%
	Subtotal	18,521	20,859	19,519	19,511	25,000	25,000	0.0%
	Total Commissioner of the Revenue	307,702	305,477	307,703	308,525	336,053	336,053	0.0%

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
Budgeted Expenditures
FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Real Estate Assessment (12100)							
Personnel Services							
1001 Salary & wages	76,239	79,219	68,577	73,940	73,446	73,446	0.0%
2001 FICA	5,758	5,983	5,139	5,514	5,650	5,650	0.0%
2002 VRS	11,314	9,199	8,639	8,651	8,600	8,600	0.0%
2005 Health care	3,820	1,910	2,229	572	-	-	0.0%
2006 Group life insurance	366	377	354	384	350	350	0.0%
2007 Health insurance credit	229	203	191	155	200	200	0.0%
Subtotal	98,116	96,891	85,129	89,216	88,246	88,246	0.0%
Contractual Services							
3002-1 Professional services - Assessor's Contract	-	2,999	145,519	185,381	2,000	2,000	0.0%
3002-2 Professional services - Pictometry	27,522	601	4,338	-	2,500	2,500	0.0%
3005 Maintenance services contracts	3,443	2,375	3,080	502	3,100	3,100	0.0%
3006 Printing & binding	2,991	3,577	3,153	3,795	3,150	3,150	0.0%
Subtotal	33,956	9,552	156,090	189,678	10,750	10,750	0.0%
Other Charges							
5201 Postal services	12	439	585	378	500	500	0.0%
5203 Telecommunications	1,800	1,837	1,473	1,445	1,475	1,475	0.0%
5401 Office supplies	793	4,239	1,206	34	1,200	1,200	0.0%
5408 Vehicle repair & maintenance	-	-	-	260	250	250	0.0%
5501 Travel (mileage)	-	-	-	-	250	250	0.0%
5504 Travel (conferences & education)	-	-	-	-	-	-	0.0%
5801 Dues	-	30	-	-	50	50	0.0%
Subtotal	2,605	6,545	3,264	2,117	3,725	3,725	0.0%
Capital Outlay							
7002 Furniture & fixtures	-	-	-	-	-	-	0.0%
Total Real Estate Assessment	134,677	112,988	244,483	281,011	102,721	102,721	0.0%

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
Budgeted Expenditures
FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Treasurer's Office (12130)							
Personnel Services							
1001 Salaries & wages	250,843	285,278	290,944	277,319	281,600	281,600	0.0%
1003 Part-time wages	2,746	958	-	689	-	-	0.0%
2001 FICA	17,976	20,208	20,536	19,076	21,542	21,542	0.0%
2002 VRS	37,032	35,288	36,892	32,446	32,947	32,947	0.0%
2005 Health care	42,673	50,542	17,405	52,993	43,000	43,000	0.0%
2006 Group life insurance	1,198	1,447	1,513	1,442	1,292	1,292	0.0%
2007 Health insurance credit	44	-	-	-	-	-	0.0%
2009 Unemployment insurance	-	100	138	-	138	138	0.0%
Subtotal	352,512	393,821	367,428	383,965	380,520	380,520	0.0%
Contractual Services							
3005 Maintenance service contracts	3,151	2,998	926	1,993	900	900	0.0%
3007 Advertising	246	218	227	99	230	230	0.0%
Subtotal	3,397	3,216	1,153	2,092	1,130	1,130	0.0%
Other Charges							
5201 Postal services	37,523	15,599	18,507	15,284	18,500	18,500	0.0%
5203 Telecommunications	4,075	4,205	4,542	4,694	4,500	4,500	0.0%
5401 Office supplies	6,084	5,345	4,872	5,352	4,800	4,800	0.0%
5501 Travel (mileage)	-	-	-	-	-	-	0.0%
5504 Travel (conference & education)	-	-	-	-	-	-	0.0%
5801 Dues & association memberships	500	-	-	-	-	-	0.0%
5802 Tax tickets	1,031	13,727	14,140	15,894	14,000	14,000	0.0%
5803 Credit card fees & expenses	10,412	13,535	16,397	14,387	16,500	16,500	0.0%
Subtotal	59,625	52,411	58,458	55,521	58,300	58,300	0.0%
Capital Outlay							
7002 Furniture & fixtures	-	-	-	-	-	-	0.0%
Total Treasurer's Office	415,534	449,446	427,039	441,578	439,950	439,950	0.0%

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
Budgeted Expenditures
FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Procurement Officer and Data Processing (12300)							
Personnel Services							
1001 Salaries & wages	40,058	40,556	40,860	41,677	43,761	43,761	0.0%
2001 FICA	2,710	2,692	2,643	2,746	3,348	3,348	0.0%
2002 VRS	5,945	5,079	5,181	4,876	5,120	5,120	0.0%
2005 Health care	10,008	10,008	10,008	10,577	10,008	10,008	0.0%
2006 Group life insurance	192	208	213	217	213	213	0.0%
2007 Health insurance credit	120	112	112	87	112	112	0.0%
Subtotal	59,033	58,655	59,017	60,180	62,562	62,562	0.0%
Contractual Services							
3002 Professional services	19,670	26,074	46,833	28,043	25,000	25,000	0.0%
3005 Maintenance service contracts	30,001	52,073	18,651	39,776	50,000	50,000	0.0%
Subtotal	49,671	78,147	65,484	67,819	75,000	75,000	0.0%
Other Charges							
5401 Office supplies	-	-	-	342	-	-	0.0%
Subtotal	-	-	-	342	-	-	0.0%
Capital Outlay							
7002 Equipment Replacements	25,110	22,270	-	12,752	25,000	25,000	0.0%
Subtotal	25,110	22,270	-	12,752	25,000	25,000	0.0%
Total Procurement Office	133,814	159,072	124,501	141,093	162,562	162,562	0.0%

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County of Russell
Budgeted Expenditures
FY 2021

		Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Electoral Board & Officials (13010)								
Personnel Services								
1003	Part-time Wages	-	966	-	-	-	-	0.0%
1008	Compensation of members	11,461	8,424	8,587	8,492	8,500	8,500	0.0%
2001	FICA	-	-	-	-	-	-	0.0%
	Subtotal	<u>11,461</u>	<u>9,390</u>	<u>8,587</u>	<u>8,492</u>	<u>8,500</u>	<u>8,500</u>	<u>0.0%</u>
Contractual Services								
3002	Professional services	57,239	51,747	70,636	37,561	55,000	55,000	0.0%
3004	Repair & maintenance services	394	-	-	-	2,500	2,500	0.0%
3006	Printing & binding	711	516	-	-	800	800	0.0%
3007	Advertising	361	516	510	-	500	500	0.0%
	Subtotal	<u>58,705</u>	<u>52,779</u>	<u>71,146</u>	<u>37,561</u>	<u>58,800</u>	<u>58,800</u>	<u>0.0%</u>
Other Charges								
5201	Postal services	2,160	2,166	1,170	2,180	2,000	2,000	0.0%
5203	Telecommunications	94	94	470	995	750	750	0.0%
5401	Office supplies	1,999	2,505	2,936	4,388	1,500	1,500	0.0%
5413	Other expenses	-	607	-	-	-	-	0.0%
5501	Travel (mileage)	4,132	-	570	1,164	2,000	2,000	0.0%
5504	Travel (conferences & education)	-	-	-	-	-	-	0.0%
5801	Dues & association memberships	-	-	-	-	125	125	0.0%
	Subtotal	<u>8,385</u>	<u>5,372</u>	<u>5,146</u>	<u>8,727</u>	<u>6,375</u>	<u>6,375</u>	<u>0.0%</u>
Capital Outlay								
7002	Furniture & fixtures	-	-	17,727	18,637	-	-	0.0%
	Voting Machine	-	-	18,727	18,637	-	-	0.0%
	Total Electoral Board & Officials	<u>78,551</u>	<u>67,541</u>	<u>256,606</u>	<u>73,417</u>	<u>73,675</u>	<u>73,675</u>	<u>0.0%</u>

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
Budgeted Expenditures
FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
General Registrar (13020)							
Personnel Services:							
1001	Salaries & wages	72,938	65,473	76,811	80,721	85,340	85,340 0.0%
1003	Part-time wages	-	-	-	-	-	- 0.0%
2001	FICA	5,411	4,869	5,709	5,545	6,528	6,528 0.0%
2002	VRS	10,824	8,150	10,320	9,444	9,985	9,985 0.0%
2005	Health care	7,681	6,049	7,323	14,706	12,500	12,500 0.0%
2006	Group life insurance	350	334	398	420	320	320 0.0%
2007	Health insurance credit	-	-	-	-	181	181 0.0%
2008	Dental Insurance	-	-	-	684	684	684 0.0%
2009	Unemployment insurance	-	-	-	-	-	- 0.0%
2010	Vision Insurance	-	-	-	73	73	73 0.0%
2011	Workmen's compensation	137	85	-	206	-	- 0.0%
	Subtotal	97,341	84,960	100,561	111,799	115,611	115,611 0.0%
Contractual Services:							
3002	Professional services	-	253	1,661	1,665	1,000	1,000 0.0%
3004	Repair & maintenance services	-	-	-	-	300	300 0.0%
3005	Maintenance service contracts	1,268	1,784	3,993	3,550	1,600	1,600 0.0%
3006	Printing & binding	1,404	-	-	-	1,000	1,000 0.0%
3007	Advertising	167	173	288	82	400	400 0.0%
	Subtotal	2,839	2,210	5,942	5,297	4,300	4,300 0.0%
Other Charges:							
5201	Postal services	1,760	1,766	200	280	100	100 0.0%
5203	Telecommunications	2,628	2,804	2,799	2,840	2,300	2,300 0.0%
5401	Office supplies	2,100	849	859	1,835	2,600	2,600 0.0%
5413	Other utilities	1,227	1,420	1,492	1,569	500	500 0.0%
5501	Travel (mileage)	127	20	-	-	800	800 0.0%
5504	Travel (conferences and education)	170	(1,325)	-	-	-	- 0.0%
5801	Dues & Association Memberships	37	140	170	-	170	170 0.0%
	Subtotal	8,049	5,674	8,319	6,524	6,470	6,470 0.0%
Capital Outlay:							
7002	Furniture/Fixtures	-	-	-	1,326	-	- 0.0%
	Subtotal	-	-	-	1,326	-	- 0.0%
	Total General Registrar	108,229	92,844	114,822	124,946	126,381	126,381 0.0%

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
Budgeted Expenditures
FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Circuit Court (21010)							
Personnel Services:							
0006 Court Cost (Witness Mileage)	-	-	1,038	1,652	1,000	1,000	0.0%
1001 Salaries & wages	89,542	84,338	84,200	88,828	90,178	90,178	0.0%
1003 Part-time wages	-	-	-	-	-	-	0.0%
1008 Jury commr. fees	8,219	6,517	6,570	6,780	6,740	6,740	0.0%
2001 FICA	6,723	6,810	6,450	6,625	6,899	6,899	0.0%
2002 VRS	13,288	9,968	18,886	9,867	10,551	10,551	0.0%
2005 Health care	3,820	955	-	4,479	4,600	4,600	0.0%
2006 Group life insurance	430	409	436	439	465	465	0.0%
2007 Health insurance credit	269	220	235	177	263	263	0.0%
2011 Workmen's compensation	262	197	223	264	-	-	0.0%
Subtotal	122,553	109,414	118,038	119,111	120,695	120,695	0.0%
Contractual Services:							
3005 Maintenance service contracts	849	978	1,388	1,891	1,800	1,800	0.0%
Subtotal	849	978	1,388	1,891	1,800	1,800	0.0%
Other Charges:							
5203 Telecommunications	1,994	2,045	2,055	1,848	2,100	2,100	0.0%
5401 Office supplies	3,575	3,563	2,741	2,375	3,900	3,900	0.0%
5501 Travel (mileage)	-	-	-	-	100	100	0.0%
Subtotal	5,569	5,608	4,796	4,123	6,100	6,100	0.0%
Capital Outlay:							
7002 Furniture/Fixtures	-	-	-	15,550	-	-	0.0%
Subtotal	-	-	-	15,550	-	-	0.0%
Total Circuit Court	128,971	116,000	124,222	140,675	128,595	128,595	0.0%

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
Budgeted Expenditures
FY 2021

		Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
General District Court (21020)								
Personnel Services:								
1003	Part-time wages	3,619	6,270	6,664	6,486	7,137	7,137	0.0%
2001	FICA	281	480	510	496	546	546	0.0%
2005	Health care	-	-	-	-	-	-	0.0%
2006	Group life insurance	-	-	-	-	-	-	0.0%
2007	Health insurance credit	-	-	-	-	-	-	0.0%
2011	Workmen's compensation	-	-	-	-	-	-	0.0%
	Subtotal	<u>3,900</u>	<u>6,750</u>	<u>7,174</u>	<u>6,982</u>	<u>7,683</u>	<u>7,683</u>	0.0%
Contractual Services:								
3005	Maintenance service contracts	-	457	503	2,864	1,500	1,500	0.0%
	Subtotal	<u>-</u>	<u>457</u>	<u>503</u>	<u>2,864</u>	<u>1,500</u>	<u>1,500</u>	0.0%
Other Charges:								
5203	Telecommunications	4,945	4,953	4,670	3,999	4,800	4,800	0.0%
5401	Office supplies	2,763	1,640	2,355	2,242	2,500	2,500	0.0%
5413	Other expenses (video conferencing)	-	-	1,095	-	1,000	1,000	0.0%
	Subtotal	<u>7,708</u>	<u>6,593</u>	<u>8,120</u>	<u>6,241</u>	<u>8,300</u>	<u>8,300</u>	0.0%
Capital Outlay:								
7002	Furniture/Fixtures	-	-	-	-	-	-	0.0%
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	0.0%
Total General District Court		<u>11,608</u>	<u>13,800</u>	<u>15,793</u>	<u>16,087</u>	<u>17,483</u>	<u>17,483</u>	0.0%

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
 Budgeted Expenditures
 FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Special Magistrates (21030)							
Other Charges:							
5203 Telecommunications	5,223	3,263	3,698	3,212	3,700	3,700	0.0%
5401 Office supplies	663	292	1,800	864	800	800	0.0%
Subtotal	<u>5,886</u>	<u>3,555</u>	<u>5,498</u>	<u>4,076</u>	<u>4,500</u>	<u>4,500</u>	<u>0.0%</u>
Capital Outlay:							
7002 Furniture/Fixtures	-	-	-	-	-	-	0.0%
8002 Rent/lease	3,900	3,900	3,900	3,900	-	-	0.0%
Subtotal	<u>3,900</u>	<u>3,900</u>	<u>3,900</u>	<u>3,900</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
Total Special Magistrates	<u>9,786</u>	<u>7,455</u>	<u>9,398</u>	<u>7,976</u>	<u>4,500</u>	<u>4,500</u>	<u>0.0%</u>

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		Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Probation Services (21050)								
Contractual Services:								
3002	Professional services	-	-	63,266	-	6,600	6,600	0.0%
3009	Purchase of services	302,899	278,957	215,906	204,708	197,052	197,052	0.0%
	Subtotal	<u>302,899</u>	<u>278,957</u>	<u>279,172</u>	<u>204,708</u>	<u>203,652</u>	<u>203,652</u>	0.0%
Other Charges:								
5103	Water/sewer services							
5203	Telecommunications	4,786	4,473	4,112	4,845	4,229	4,229	0.0%
5413	Postage	178	184	188	199	380	380	0.0%
	Subtotal	<u>4,964</u>	<u>4,657</u>	<u>4,300</u>	<u>5,044</u>	<u>4,609</u>	<u>4,609</u>	0.0%
Capital Outlay:								
7002	Furniture/Fixtures							
8002	Rent/lease	-	-	-	-	-	-	0.0%
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	0.0%
	Total Probation Office	<u>307,863</u>	<u>283,614</u>	<u>283,472</u>	<u>209,752</u>	<u>208,261</u>	<u>208,261</u>	0.0%

FY 20/21 County Budget Draft - Previous State Budget Projections were withdrawn until State Special Budget Meeting on 4/22/20.

FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
Budgeted Expenditures
FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Clerk's Office (21060)							
Personnel Services:							
1001	Salaries & wages	284,282	299,993	302,614	332,911	324,100	0.0%
1003	Part-time wages	-	-	-	-	-	0.0%
2001	FICA	20,734	21,907	22,278	23,281	24,794	0.0%
2002	VRS	40,697	36,349	36,895	38,799	37,920	0.0%
2005	Health care	29,092	34,505	29,521	58,021	34,234	0.0%
2006	Group life insurance	1,316	1,491	1,513	1,725	1,326	0.0%
2007	Health insurance credit	10	-	-	-	-	0.0%
2011	Workmen's compensation	115	189	185	324	-	0.0%
	Subtotal	376,246	394,434	393,006	455,061	422,863	0.0%
Contractual Services:							
3002	Professional services (Audit)	-	1,280	-	2,162	1,500	0.0%
3005	Maintenance service contracts	1,939	535	594	216	2,500	0.0%
3006	Printing & binding (record docum.)	7,462	3,128	5,763	2,853	4,000	0.0%
3007	Advertising	-	-	-	-	-	0.0%
	Subtotal	9,401	4,943	6,357	5,231	8,000	0.0%
5201	Postal services	4,259	3,699	3,487	2,969	4,500	0.0%
5203	Telecommunications	3,868	3,691	3,659	7,380	3,500	0.0%
5306	Bond premium	(1,918)	-	(402)	-	-	0.0%
5401	Office supplies	-	211	-	171	5,000	0.0%
5504	Travel (conferences and education)	-	-	-	-	-	0.0%
5801	Dues & Association Memberships	-	-	-	-	500	0.0%
5902	Technology Trust Fund	-	-	4,963	7,250	-	0.0%
9999	Other - Audit Adjustments	-	-	-	-	-	0.0%
	Subtotal	6,209	7,601	7,676	17,764	13,500	0.0%
Capital Outlay:							
7002	Furniture/Fixtures	-	-	-	1,974	-	0.0%
7009	Security monitor	-	-	-	-	-	0.0%
	Subtotal	-	-	-	1,974	-	0.0%
	Total Clerk's Office	391,856	406,978	411,039	480,030	444,363	0.0%

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
 Budgeted Expenditures
 FY 2021

		Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Sheriff - Civil & Court Security (21070)								
Personnel Services								
1001	Salaries & wages - Regular Hours	700,669	791,349	702,536	813,133	752,416	752,416	0.0%
2001	FICA	51,250	57,480	55,798	57,529	57,560	57,560	0.0%
2002	VRS	95,633	87,540	83,708	76,922	88,033	88,033	0.0%
2005	Health care	78,913	98,039	88,689	120,532	81,616	81,616	0.0%
2006	Group life insurance	3,093	3,591	3,433	3,418	3,732	3,732	0.0%
2007	Health insurance credit	-	-	-	189	-	-	0.0%
2011	Workmen's compensation	-	-	-	-	-	-	0.0%
Total Sheriff-Civil & Court Security		929,558	1,037,999	934,164	1,071,723	983,356	983,356	0.0%

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
Budgeted Expenditures
FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Commonwealth's Attorney (22010)							
Personnel Services							
1001	358,898	399,677	405,836	411,316	451,882	451,882	0.0%
1003	94,033	83,223	53,082	122,582	128,711	128,711	0.0%
2001	33,067	35,688	39,982	39,146	39,130	39,130	0.0%
2002	48,067	49,312	51,460	44,797	52,870	52,870	0.0%
2005	44,711	25,628	22,187	39,739	37,418	37,418	0.0%
2006	1,555	2,022	2,110	1,991	1,536	1,536	0.0%
2007	-	126	129	104	-	-	0.0%
2011	-	40	120	146	-	-	0.0%
Subtotal	580,331	595,716	574,906	659,821	711,547	711,547	0.0%
Other Charges:							
5401	68,075	61,774	33,592	26,863	8,900	8,900	0.0%
5417	-	-	-	586	-	-	0.0%
5900	-	-	-	2,185	-	-	0.0%
5903	-	-	-	124,568	-	-	0.0%
Subtotal	68,075	61,774	33,592	154,202	8,900	8,900	0.0%
Community Worker Program:							
5415	-	11,047	33,093	54,017	25,000	25,000	0.0%
Total Commonwealth's Attorney	648,406	668,538	641,591	868,040	745,447	745,447	0.0%

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
Budgeted Expenditures
FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Victim Witness Grant (22020)							
Personnel Services							
1001 Salaries & wages	31,405	48,356	49,308	47,858	47,858	47,858	0.0%
2001 FICA	2,351	3,616	3,686	3,620	3,661	3,661	0.0%
2002 VRS	4,096	6,068	6,068	5,599	5,599	5,599	0.0%
2005 Health care	-	-	-	286	-	-	0.0%
2006 Group life insurance	132	249	249	249	249	249	0.0%
2007 Health insurance credit	83	134	134	101	18	18	0.0%
2011 Workers' compensation	-	-	-	-	-	-	0.0%
Subtotal	<u>38,067</u>	<u>58,423</u>	<u>59,445</u>	<u>57,713</u>	<u>57,386</u>	<u>57,386</u>	0.0%
Other Charges:							
5401 Office supplies	1,021	2,234	1,110	466	1,000	1,000	0.0%
5504 Travel (Conferences & education)	-	-	-	-	-	-	0.0%
9999 Other - Audit Adjustments	-	-	-	-	-	-	0.0%
Subtotal	<u>1,021</u>	<u>2,234</u>	<u>1,110</u>	<u>466</u>	<u>1,000</u>	<u>1,000</u>	0.0%
Capital Outlay:							
7002 Furniture/Fixtures	-	-	-	-	-	-	0.0%
Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	0.0%
Total Victim Witness	<u>39,088</u>	<u>60,657</u>	<u>60,555</u>	<u>58,179</u>	<u>58,386</u>	<u>58,386</u>	0.0%

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
Budgeted Expenditures
FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Sheriff - Law Enforcement (31020)							
Personnel Services							
1001	1,054,534	985,119	1,052,932	1,244,221	1,127,690	1,127,690	0.0%
2001	76,303	70,531	83,498	88,188	86,268	86,268	0.0%
2002	136,805	114,582	132,490	125,012	131,940	131,940	0.0%
2005	141,153	147,525	135,004	178,906	147,000	147,000	0.0%
2006	4,425	4,699	5,579	5,556	4,604	4,604	0.0%
2007	-	-	-	-	-	-	0.0%
2009	-	-	636	359	-	-	0.0%
2011	-	-	-	-	-	-	0.0%
Subtotal	1,413,220	1,322,456	1,410,139	1,642,242	1,497,502	1,497,502	0.0%
Contractual Services:							
3002	-	215	519	2,563	-	-	0.0%
3004	133	277	-	62	-	-	0.0%
3005	21,802	12,485	15,881	16,580	25,000	25,000	0.0%
3009	2,400	800	9,979	45	-	-	0.0%
Subtotal	24,335	13,777	26,379	19,250	25,000	25,000	0.0%
Other Charges:							
5101	24,204	27,241	(874)	26,858	27,000	27,000	0.0%
5103	4,645	3,147	6,497	3,818	3,200	3,200	0.0%
5201	3,060	3,349	3,420	3,504	3,400	3,400	0.0%
5203	56,723	63,428	64,162	72,673	58,000	58,000	0.0%
5401	9,631	6,310	6,125	16,299	8,000	8,000	0.0%
5408	211,426	231,993	196,260	310,815	220,000	220,000	0.0%
5409	42,755	40,962	18,000	29,458	38,000	38,000	0.0%
5410	32,355	24,707	9,965	19,662	25,000	25,000	0.0%
5413	-	-	-	-	-	-	0.0%
5501	-	-	-	-	-	-	0.0%
5503	39,520	36,808	27,869	35,935	38,000	38,000	0.0%
5504	-	-	-	2,800	-	-	0.0%
5600	14,880	15,784	16,170	100	15,000	15,000	0.0%
5801	-	-	-	-	-	-	0.0%
5900	70,350	376,661	30,154	22,560	-	-	0.0%
5901	-	-	-	24,009	-	-	0.0%
5902	-	-	-	18,811	-	-	0.0%
5903	-	-	-	241,276	-	-	0.0%
5904	-	-	-	60,341	-	-	0.0%
Subtotal	509,967	730,387	377,748	888,919	435,600	435,600	0.0%
Capital Outlay:							
7003	35,189	30,733	21,622	17,009	29,000	29,000	0.0%
7006	2,019	-	-	-	-	-	0.0%
8000	118,305	130,486	129,216	122,702	86,000	86,000	0.0%
8002	33,600	33,600	33,600	33,600	-	-	0.0%
Subtotal	189,113	194,819	184,438	173,311	115,000	115,000	0.0%
Total Sheriff - Law Enforcement	2,136,635	2,261,439	1,998,704	2,723,722	2,073,102	2,073,102	0.0%

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County of Russell
Budgeted Expenditures
FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Litter Control (31030)							
5401 Office Supplies	96	43	-	-	-	-	0.0%
5408 Vehicle Cost and Supplies	1,045	3,987	-	-	-	-	0.0%
5413 Trash pickup supplies	2,778	3,304	163	-	-	-	0.0%
5414 Litter grant with match	4,113	4,548	15,886	4,430	-	-	0.0%
5415 Litter grant	4,149	150	150	-	-	-	0.0%
5416 Pickup Recycle Expense	2,178	-	-	17	-	-	0.0%
Total Litter Control	14,359	12,032	16,199	4,447	-	-	0.0%
Dare Program (91000)							
5060 Contribution	3,216	-	2,788	2,957	3,000	3,000	0.0%
9999 Other - Audit Adjustments	-	-	-	-	-	-	0.0%
Subtotal	3,216	-	2,788	2,957	3,000	3,000	0.0%
Total Dare Program	3,216	12,032	2,788	2,957	3,000	3,000	0.0%

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Volunteer Fire Department (32020)								
Contractual Services:								
3009	Purchase of services	-	-	-	-	-	-	0.0%
Other Charges:								
5604	Contributions to fire departments							
	- Lebanon	26,600	26,600	26,600	26,600	26,600	26,600	0.0%
	- Cleveland	26,600	26,600	26,600	26,600	26,600	26,600	0.0%
	- Dante	26,600	26,600	26,600	26,600	26,600	26,600	0.0%
	- Honaker	26,600	26,600	26,600	26,600	26,600	26,600	0.0%
	- St. Paul	3,700	3,700	3,700	3,700	3,700	3,700	0.0%
	- Belfast/Rosedale	26,600	26,600	26,600	26,600	26,600	26,600	0.0%
	- Copper Creek/Moccasin * 1.5	39,900	39,900	39,900	39,900	39,900	39,900	0.0%
	- Castlewood	26,600	26,600	26,600	26,600	26,600	26,600	0.0%
	Subtotal	<u>203,200</u>	<u>203,200</u>	<u>203,200</u>	<u>203,200</u>	<u>203,200</u>	<u>203,200</u>	0.0%
Capital Outlay:								
8002	Annual Lease Payment	3,900	3,900	-	3,900	-	-	0.0%
9000	Fire Program Grant	-	-	-	82,455	-	-	0.0%
	Subtotal	<u>3,900</u>	<u>3,900</u>	<u>-</u>	<u>86,355</u>	<u>-</u>	<u>-</u>	0.0%
Total Volunteer Fire Department		<u>207,100</u>	<u>207,100</u>	<u>203,200</u>	<u>289,555</u>	<u>203,200</u>	<u>203,200</u>	0.0%

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FY 2020/2021 BUDGETED EXPENDITURES

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Rescue Squads / 911 Calls (32030)							
Other Charges:							
5413 Other expenses	-	-	-	-	-	-	0.0%
5604 Contributions to Rescue Squads							
- New Garden	31,374	31,375	31,374	31,374	31,375	31,375	0.0%
- Lebanon	31,374	31,375	31,374	31,374	31,375	31,375	0.0%
- Cleveland	31,374	31,375	32,874	32,874	32,875	32,875	0.0%
- Castlewood	31,374	31,375	31,374	31,374	31,375	31,375	0.0%
- Dante	31,374	31,375	32,875	32,874	32,875	32,875	0.0%
5606 Four for Life	-	29,980	30,000	29,041	30,000	30,000	0.0%
5607 911 Calls	-	-	-	-	-	-	0.0%
5608 EMS Council	-	-	-	-	-	-	0.0%
Subtotal	<u>156,870</u>	<u>186,855</u>	<u>189,871</u>	<u>188,911</u>	<u>189,875</u>	<u>189,875</u>	0.0%
Total Rescue Squad/911 Calls	156,870	186,855	189,871	188,911	189,875	189,875	0.0%

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Forestry Service (32040)								
Other Charges:								
5605	Contribution to Forest Fire Ext.	-	23,608	11,804	12,239	11,804	11,804	0.0%
	Subtotal	-	23,608	11,804	12,239	11,804	11,804	0.0%
	Total Forestry Service	-	23,608	11,804	12,239	11,804	11,804	0.0%

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		Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Sheriff - Regional Jail (33010)								
Contractual Services:								
3009	Purchase of services	2,287,764	2,080,123	1,914,790	2,411,790	1,914,790	1,914,790	0.0%
	Subtotal	<u>2,287,764</u>	<u>2,080,123</u>	<u>1,914,790</u>	<u>2,411,790</u>	<u>1,914,790</u>	<u>1,914,790</u>	0.0%
Other Charges								
5413	Other expenses - Jail Grant							
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	0.0%
Debt service								
1006	Debt appropriation	677,190	573,955	573,955	573,953	573,955	573,955	0.0%
	Total Sheriff - Regional Jail	<u>2,964,954</u>	<u>2,654,078</u>	<u>2,488,745</u>	<u>2,985,743</u>	<u>2,488,745</u>	<u>2,488,745</u>	0.0%

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Building Inspector (34010)							
Personnel Services							
1001 Salaries & wages	74,882	75,469	75,962	77,481	81,355	81,355	0.0%
2001 FICA	5,413	5,110	5,123	5,327	6,224	6,224	0.0%
2002 VRS	10,765	9,443	9,632	9,065	9,519	9,519	0.0%
2005 Health care	10,008	19,840	16,642	13,945	12,245	12,245	0.0%
2006 Group life insurance	348	387	395	403	387	387	0.0%
2007 Health insurance credit	218	209	213	163	229	229	0.0%
2011 Workmen's compensation	-	-	-	-	-	-	0.0%
Subtotal	101,634	110,458	107,967	106,385	109,959	109,959	0.0%
Other Charges:							
5201 Postal services	200	181	194	219	200	200	0.0%
5203 Telecommunications	1,791	1,797	1,768	1,802	1,900	1,900	0.0%
5401 Office supplies	3,159	2,761	3,809	2,751	3,000	3,000	0.0%
5408 Vehicle/Equipment Supplies	1,113	51	1,502	550	1,500	1,500	0.0%
5411 Books & subscriptions	-	-	-	-	100	100	0.0%
5413 Program Service Fee	-	-	-	-	3,995	3,995	0.0%
5504 Travel (conferences and education)	78	-	-	-	-	-	0.0%
5801 Dues & Association Memberships	-	-	-	-	75	75	0.0%
Subtotal	6,341	4,790	7,273	5,322	10,770	10,770	0.0%
Total Building Inspector	107,975	115,248	115,240	111,707	120,729	120,729	0.0%

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Sheriff - Enhanced 911 (32050)							
Personnel Services							
1001 Salaries & wages	327,244	309,487	371,794	319,475	335,449	335,449	0.0%
1003 Part-time wages	35,932	25,420	12,984	16,821	-	-	0.0%
2001 FICA	26,068	24,400	23,800	24,328	25,662	25,662	0.0%
2002 VRS	47,852	38,674	39,569	37,232	39,248	39,248	0.0%
2005 Health care	51,499	32,913	29,092	34,795	46,264	46,264	0.0%
2006 Group life insurance	1,547	1,586	1,623	1,655	1,937	1,937	0.0%
2007 Health insurance credit	-	-	-	-	-	-	0.0%
2011 Workmen's compensation	42	168	172	191	-	-	0.0%
Subtotal	490,184	432,648	479,034	434,497	448,559	448,559	0.0%
Contractual Services:							
3002 Professional services (MSAG)	8,081	7,284	1,055	867	10,000	10,000	0.0%
3005 Maintenance service contracts	53,648	35,106	44,407	36,047	35,000	35,000	0.0%
Subtotal	61,729	42,390	45,462	36,914	45,000	45,000	0.0%
Other Charges:							
5101 Electrical services	-	-	-	-	-	-	0.0%
5203 Telecommunications	20,145	23,055	25,699	26,239	22,000	22,000	0.0%
5401 Office supplies	1,753	2,521	3,768	2,201	2,000	2,000	0.0%
5408 Vehicle equipment supplies	578	325	1,531	-	400	400	0.0%
5413 Other expenses (install signage)	9,325	11,352	7,080	7,529	7,500	7,500	0.0%
7006 Grant Funds	-	-	17,245	-	-	-	0.0%
7007 E911 Center Insurance Claim	-	-	-	-	-	-	0.0%
Subtotal	31,801	37,253	55,323	35,951	31,900	31,900	0.0%
Capital Outlay:							
7002 Furniture/Fixtures	143	519	617	525	-	-	0.0%
Subtotal	143	519	617	525	-	-	0.0%
Total Enhanced 911	583,857	512,810	580,436	507,887	525,459	525,459	0.0%

FY 20/21 County Budget Draft - Previous State Budget Projections were Withdrawn until State Special Budget Meeting on 4/22/20.

FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
 Budgeted Expenditures
 FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Medical Examiner (35030)							
Contractual Services:							
3001 Professional health services	500	660	400	400	400	400	0.0%
Total Medical Examiner	500	660	400	400	400	400	0.0%

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
Budgeted Expenditures
FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Emergency Management (35050)							
Personnel Services							
1001	Salaries & wages	47,093	47,591	48,035	48,996	51,445	51,445 0.0%
1003	Part-time wages	-	4,680	12,645	10,902	11,447	11,447 0.0%
2001	FICA	3,563	3,953	4,597	4,437	4,811	4,811 0.0%
2002	VRS	6,989	5,971	6,091	5,732	6,019	6,019 0.0%
2005	Health care	3,820	3,820	3,820	4,886	3,638	3,638 0.0%
2006	Group life insurance	226	245	250	255	245	245 0.0%
2007	Health insurance credit	141	132	135	103	139	139 0.0%
2011	Workmen's Compensation	-	-	-	-	-	- 0.0%
	Subtotal	61,832	66,392	75,573	75,311	77,745	77,745 0.0%
Contractual Services:							
3005	Maintenance service contracts	-	-	-	-	-	- 0.0%
	Subtotal	-	-	-	-	-	- 0.0%
Other Charges:							
5201	Postal services	82	-	70	12	150	150 0.0%
5203	Telecommunications	1,670	1,451	1,067	886	1,400	1,400 0.0%
5401	Office supplies	1,450	3,162	1,038	1,337	1,000	1,000 0.0%
5408	Vehicle repairs supplies	112	438	1,221	576	2,000	2,000 0.0%
5413	Other expenses (Civil Defense Misc.)	274	231	1,286	1,209	2,000	2,000 0.0%
5501	Travel (mileage)	-	-	-	-	500	500 0.0%
5504	Travel (conferences and education)	-	-	-	-	-	- 0.0%
5801	Dues & Association Memberships	-	-	-	-	-	- 0.0%
5906	Emergency Operations Ctr (Grant)	-	-	-	-	10,000	10,000 0.0%
5909	LEMP (Grant)	-	-	-	-	7,500	7,500 0.0%
7000	Emergency supplies	-	198	728	-	2,700	2,700 0.0%
9999	Grants	199	-	31,125	-	-	- 0.0%
	Subtotal	3,787	5,480	36,535	4,280	27,250	27,250 0.0%
Capital Outlay:							
7002	Furniture/Fixtures	-	200	-	249	-	- 0.0%
7006	Grant Funds	61,200	4,983	-	23,896	5,000	5,000 0.0%
	Subtotal	61,200	5,183	-	24,145	5,000	5,000 0.0%
	Total Emergency Management	126,819	77,055	112,108	103,736	109,995	109,995 0.0%

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
Budgeted Expenditures
FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Solid Waste, Landfill, & Transfer Station (42400)							
Personnel Services							
1003 Salaries & wages Part Time	44,296	224,705	294,450	308,674	324,108	324,108	0.0%
2001 FICA	3,405	16,462	21,533	21,966	24,794	24,794	0.0%
2002 VRS	-	13,580	18,712	19,957	19,957	19,957	0.0%
2005 Health care	-	26,458	35,998	47,139	27,764	27,764	0.0%
2006 Group life insurance	-	557	767	850	600	600	0.0%
2007 Health insurance credit	-	579	896	343	580	580	0.0%
Subtotal	47,701	282,341	372,356	398,929	397,803	397,803	0.0%
Contractual Services:							
3003 Recycling center	47,000	29,469	8,213	-	30,000	30,000	0.0%
3004 Repair & maintenance services	32	211	9,345	2,190	15,000	15,000	0.0%
3005 Maintenance service contracts	-	-	-	-	-	-	0.0%
3008 Uniform rental	-	16	-	27	-	-	0.0%
3009 Purchase of services	86,500	73,808	153,161	156,345	76,000	76,000	0.0%
Subtotal	133,532	103,504	170,719	158,562	121,000	121,000	0.0%
Other Charges:							
5203 Telecommunications	1,238	1,731	944	989	2,500	2,500	0.0%
5401 Office supplies	606	3,404	2,059	876	3,500	3,500	0.0%
5407 Repair & maintenance supplies	-	12,679	6,140	9,935	15,000	15,000	0.0%
5408 Vehicle repair & Fuel Supplies	250	6,806	36,281	37,701	35,000	35,000	0.0%
5413 Gravel & Supplies for SW Sites	9,360	3,058	6,015	6,222	5,000	5,000	0.0%
5414 Litter Grant - Supplies	-	-	9,320	6,763	9,000	9,000	0.0%
5504 Travel (conferences and education)	-	-	1,799	575	500	500	0.0%
5801 Dues & Association Memberships	484	-	-	-	-	-	0.0%
Subtotal	11,938	27,679	62,557	63,011	70,500	70,500	0.0%
Capital Outlay:							
7002 Furniture/Fixtures	-	-	-	-	-	-	0.0%
8002 Rent/Lease	9,600	9,300	-	-	5,000	5,000	0.0%
Subtotal	9,600	9,300	-	-	5,000	5,000	0.0%
Total Solid Waste, Landfill, & Transfer Station Services	202,771	422,823	605,632	620,502	594,303	594,303	0.0%

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
 Budgeted Expenditures
 FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Transfer Station Contract Services (42010)							
Contractual Services:							
3002 Professional services - CPWMA	848,981	808,495	1,071,457	887,725	1,058,761	1,058,761	0.0%
3090 Professional services - Engrs, Permits, Insp.	763,028	430,084	137,302	194,684	125,000	125,000	0.0%
Subtotal	1,612,009	1,238,579	1,208,759	1,082,409	1,183,761	1,183,761	0.0%
Total Transfer Station Contract	1,612,009	1,238,579	1,208,759	1,082,409	1,183,761	1,183,761	0.0%

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
Budgeted Expenditures
FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Animal Control & Sheltering Services (35010)							
Personnel Services							
1001 Salaries & wages	88,695	91,807	-	32,556	-	-	0.0%
1003 Part-time wages	-	-	31,480	-	-	-	0.0%
2001 FICA	6,108	6,465	2,408	2,490	-	-	0.0%
2002 VRS	13,631	9,938	-	-	-	-	0.0%
2005 Health care	24,903	20,733	-	-	-	-	0.0%
2006 Group life insurance	441	408	-	-	-	-	0.0%
2007 Health insurance credit	276	220	-	-	-	-	0.0%
Subtotal	<u>134,054</u>	<u>129,571</u>	<u>33,888</u>	<u>35,046</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
Contractual Services:							
3002 Professional services	-	-	-	-	-	-	0.0%
Other Charges:							
5203 Telecommunications - Radio Maintenance	2,234	2,475	2,381	2,761	1,000	1,000	0.0%
5402 Food supplies	665	2,020	1,810	3,658	1,000	1,000	0.0%
5404 Medical supplies	3,474	15,669	20,126	60,193	20,000	20,000	0.0%
5405 Janitorial supplies	1,368	3,163	1,250	1,935	1,500	1,500	0.0%
5408 Vehicle equipment supplies	2,782	9,903	1,474	1,332	5,000	5,000	0.0%
5410 Uniforms	399	410	-	-	1,000	1,000	0.0%
5401 Office Supplies	3,190	7,975	3,601	1,886	2,500	2,500	0.0%
5501 Travel (mileage)	-	-	-	-	-	-	0.0%
5504 Travel (conferences and education)	-	-	-	-	-	-	0.0%
5802 Livestock claims	-	-	-	-	-	-	0.0%
5804 Rabies clinics	-	-	-	-	500	500	0.0%
7000 Supplies	-	-	270	-	-	-	0.0%
Subtotal	<u>14,112</u>	<u>41,615</u>	<u>30,942</u>	<u>71,765</u>	<u>32,500</u>	<u>32,500</u>	<u>0.0%</u>
Capital Outlay:							
7002 Furniture/Fixtures	-	187	-	-	500	500	0.0%
Subtotal	<u>-</u>	<u>187</u>	<u>-</u>	<u>-</u>	<u>500</u>	<u>500</u>	<u>0.0%</u>
Total Animal Control & Sheltering Services	<u>148,166</u>	<u>171,373</u>	<u>64,800</u>	<u>106,811</u>	<u>33,000</u>	<u>33,000</u>	<u>0.0%</u>

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
Budgeted Expenditures
FY 2021

		Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
General Properties (43020)								
Personnel Services								
1001	Salaries & wages	181,260	159,455	175,416	179,101	188,056	188,056	0.0%
1003	Part-time wages	-	-	-	-	-	-	0.0%
2001	FICA	13,256	11,663	11,268	12,931	14,386	14,386	0.0%
2002	VRS	24,400	19,627	19,356	16,601	22,003	22,003	0.0%
2005	Health care	31,253	24,549	30,125	20,018	39,794	39,794	0.0%
2006	Group life insurance	789	805	794	781	912	912	0.0%
2007	Health insurance credit	560	434	539	610	516	516	0.0%
	Subtotal	<u>251,518</u>	<u>216,533</u>	<u>237,498</u>	<u>230,042</u>	<u>265,667</u>	<u>265,667</u>	0.0%
Contractual Services:								
3002	Professional services	-	-	-	9	-	-	0.0%
3004	Repair & maintenance services	63,693	85,332	57,110	55,121	70,000	70,000	0.0%
3008	Laundry/Aratex rental	18,268	19,665	22,502	26,883	16,000	16,000	0.0%
3009	Purchase of services	8,450	9,200	12,132	10,172	50,000	50,000	0.0%
	Subtotal	<u>90,411</u>	<u>114,197</u>	<u>91,744</u>	<u>92,185</u>	<u>136,000</u>	<u>136,000</u>	0.0%
Other Charges:								
5101	Electricity (all buildings)	235,389	246,015	274,497	228,936	254,000	254,000	0.0%
5102	Heating	8,801	13,595	16,698	17,171	18,000	18,000	0.0%
5103	Water/Sewer	55,185	172,256	73,193	72,042	55,000	55,000	0.0%
5203	Telecommunications	291	659	715	730	500	500	0.0%
5208	Insurance recoveries (liability)	-	1,835	-	-	-	-	0.0%
5301	Boiler insurance	4,408	581	1,976	-	2,142	2,142	0.0%
5303	Flood insurance	952	2,200	1,261	1,513	2,200	2,200	0.0%
5305	Motor vehicle insurance	41,818	39,966	41,110	55,370	41,000	41,000	0.0%
5308	General liability insurance	50,262	69,636	58,545	75,911	70,000	70,000	0.0%
5405	Janitorial supplies	17,270	18,529	20,381	33,786	20,000	20,000	0.0%
5407	Repair/maintenance supplies	31,785	27,320	40,664	34,095	32,000	32,000	0.0%
5408	Vehicle repair supplies	21,018	65,543	90,997	81,592	25,000	25,000	0.0%
5413	Miscellaneous	1,688	89	61	-	-	-	0.0%
5504	Travel (conferences & education)	-	-	-	-	-	-	0.0%
	Subtotal	<u>468,867</u>	<u>658,219</u>	<u>626,118</u>	<u>601,146</u>	<u>519,842</u>	<u>519,842</u>	0.0%
Capital Outlay:								
7002	Furniture/Fixtures	-	-	-	-	-	-	0.0%
8002	Rent/lease (land)	-	1,292	2,040	1,580	2,500	2,500	0.0%
	Subtotal	<u>-</u>	<u>1,292</u>	<u>2,040</u>	<u>1,580</u>	<u>2,500</u>	<u>2,500</u>	0.0%
	Total General Properties	810,796	990,241	957,400	924,953	924,009	924,009	0.0%

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
 Budgeted Expenditures
 FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Local Health Department (51020)							
Other Charges:							
5601 Local contribution to Health Department	340,000	340,000	340,000	340,000	340,000	340,000	0.0%
Total Local Health Department	340,000	340,000	340,000	340,000	340,000	340,000	0.0%

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
 Budgeted Expenditures
 FY 2021

Cumberland Mountain Community Services Board (52050)

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Other Charges:							
5602 County contribution	39,996	39,996	39,996	39,996	40,000	40,000	0.0%
9999 Other - Audit Adjustments - Grant Match	-	-	2,000	-	-	-	0.0%
Subtotal	<u>39,996</u>	<u>39,996</u>	<u>41,996</u>	<u>39,996</u>	<u>40,000</u>	<u>40,000</u>	<u>0.0%</u>
Total Cumberland Mountain CSB	<u>39,996</u>	<u>39,996</u>	<u>41,996</u>	<u>39,996</u>	<u>40,000</u>	<u>40,000</u>	<u>0.0%</u>

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
 Budgeted Expenditures
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	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Social Services (53010)							
5605 Local contribution to Social Services	525,000	526,994	525,000	525,000	525,000	525,000	0.0%
5609 Local contribution to CSA Administration	64,918	-	64,918	-	64,918	64,918	0.0%
5610 Local contribution to CSA Purchase of Service	228,800	293,718	306,829	328,055	263,137	263,137	0.0%
6001 Pauper Funerals	-	1,994	-	800	-	-	0.0%
Total Department of Social Services	818,718	822,706	896,747	853,855	853,055	853,055	0.0%

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
 Budgeted Expenditures
 FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Appalachian Agency for Senior Citizens (53050)							
Other Charges:							
5203 Telecommunications	2,209	1,935	2,829	2,436	-	-	0.0%
5408 Local Match - AASC/Public Transit.	4,750	4,750	1,920	-	5,000	5,000	0.0%
5413 Other expenses - Four County Transit	46,200	46,200	46,200	46,200	46,200	46,200	0.0%
5604 Appropriation - Local clubs/Memberships	34,075	34,075	34,075	34,075	32,275	32,275	0.0%
Total App. Agency for Senior Citizens	87,234	86,960	85,024	82,711	83,475	83,475	0.0%

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
Budgeted Expenditures
FY 2021

Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21
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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
 Budgeted Expenditures
 FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
County School Board Contributions (94020)							
Other Charges:							
6000-01 Other - Contribution - Operations	7,549,781	7,549,781	7,874,780	8,024,781	8,024,781	8,024,781	0.0%
6000-02 Other - Contribution - Debt Service	1,399,952	1,399,952	1,399,952	1,399,952	1,076,536	1,076,536	0.0%
6001 Contributions to Employee Insurance	-	-	430,873	-	-	-	0.0%
	<u>8,949,733</u>	<u>8,949,733</u>	<u>9,705,605</u>	<u>9,424,733</u>	<u>9,101,317</u>	<u>9,101,317</u>	0.0%
Total Contributions to School Board	<u>8,949,733</u>	<u>8,949,733</u>	<u>9,705,605</u>	<u>9,424,733</u>	<u>9,101,317</u>	<u>9,101,317</u>	0.0%

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
 Budgeted Expenditures
 FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
SVCC Contribution (64010)							
Other Charges:							
5607 Appropriation	97,163	91,949	14,481	77,169	91,949	91,949	0.0%
PACE Educational Program	-	-	-	-	75,000	75,000	0.0%
Total SVCC	<u>97,163</u>	<u>91,949</u>	<u>14,481</u>	<u>77,169</u>	<u>166,949</u>	<u>166,949</u>	<u>0.0%</u>

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
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FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Recreation Parks (71040)							
Other Charges:							
5101 Electrical	44,911	42,314	43,119	55,446	50,000	50,000	0.0%
5103 Water & Sewer	4,555	5,312	3,497	8,911	2,000	2,000	0.0%
5407 Repair/maintenance supplies	4,246	-	3,473	2,186	7,500	7,500	0.0%
5600 Finney Community Center	1,500	851	3,647	2,108	1,500	1,500	0.0%
5601 Lebanon Park	4,000	4,000	7,611	392	4,000	4,000	0.0%
5602 Honaker Park	4,000	272	2,505	1,140	4,000	4,000	0.0%
5603 Castlewood Park	4,000	7,458	2,200	4,000	4,000	4,000	0.0%
5604 Dante Park	4,000	5,517	4,000	148	4,000	4,000	0.0%
5605 Cleveland Park	4,000	9,684	5,508	4,176	4,000	4,000	0.0%
5606 Drill Community Center	1,500	76	5,800	475	1,500	1,500	0.0%
5607 Oak Grove Community Center	1,500	141	6,994	5,453	1,500	1,500	0.0%
5608 Castlewood Community Center	1,500	-	145	2,112	1,500	1,500	0.0%
5609 Dante Community Center	1,500	1,689	-	1,500	1,500	1,500	0.0%
5611 Elk Garden Community Center	-	-	-	1,296	1,500	1,500	0.0%
Subtotal	<u>81,212</u>	<u>77,314</u>	<u>88,499</u>	<u>89,343</u>	<u>88,500</u>	<u>88,500</u>	0.0%
Total Recreation Park Centers	81,212	77,314	88,499	89,343	88,500	88,500	0.0%

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County of Russell
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FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Conference Center (72010)							
1001 Salaries & wages	25,000	24,945	31,487	27,195	33,723	33,723	0.0%
1003 Part-time wages	-	-	-	-	-	-	0.0%
2001 FICA	1,823	1,894	2,314	2,003	2,580	2,580	0.0%
2002 VRS	3,710	2,918	3,601	3,182	3,946	3,946	0.0%
2005 Health care	3,820	318	637	-	3,820	3,820	0.0%
2006 Group life insurance	120	120	148	141	-	-	0.0%
2007 Health insurance credit	225	189	80	57	-	-	0.0%
Subtotal	<u>34,698</u>	<u>30,384</u>	<u>38,267</u>	<u>32,578</u>	<u>44,068</u>	<u>44,068</u>	0.0%
3001 Contractual Services	1,568	259	680	-	2,500	2,500	0.0%
3004 Repair & maintenance services	-	-	230	-	500	500	0.0%
3008 Laundry/Aratex rental	1,610	2,843	3,225	3,640	3,000	3,000	0.0%
3009 Purchase of services	1,200	525	9,102	755	2,500	2,500	0.0%
3007 Advertising	63	-	-	-	1,000	1,000	0.0%
Subtotal	<u>4,441</u>	<u>3,627</u>	<u>13,237</u>	<u>4,395</u>	<u>9,500</u>	<u>9,500</u>	0.0%
Other Charges:							
5101 Electricity	-	-	-	-	-	-	0.0%
5102 Heating	-	-	-	-	-	-	0.0%
5103 Water/Sewer	-	-	-	-	-	-	0.0%
5203 Telecommunications	1,261	1,107	687	1,034	1,000	1,000	0.0%
5405 Janitorial supplies	287	56	220	148	810	810	0.0%
5407 Repair/maintenance supplies	1,310	777	1,311	3,078	2,500	2,500	0.0%
5413 Miscellaneous	114	-	380	198	250	250	0.0%
5504 Travel (conferences & education)	-	-	-	-	-	-	0.0%
Subtotal	<u>2,972</u>	<u>1,940</u>	<u>3,598</u>	<u>4,458</u>	<u>4,560</u>	<u>4,560</u>	0.0%
7002 Furniture/Fixtures	<u>4,152</u>	<u>12,384</u>	<u>1,414</u>	<u>1,958</u>	<u>2,000</u>	<u>2,000</u>	0.0%
Total Conference Center	<u>46,263</u>	<u>48,335</u>	<u>55,516</u>	<u>43,389</u>	<u>60,128</u>	<u>60,128</u>	0.0%

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County of Russell
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FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Health & Fitness Center (72030)							
1001 Salaries & wages	-	39,298	39,576	40,368	42,386	42,386	0.0%
1003 Part-time wages	-	-	-	-	-	-	0.0%
2001 FICA	-	3,008	3,029	3,055	3,243	3,243	0.0%
2002 VRS	-	4,920	5,272	4,723	4,959	4,959	0.0%
2005 Health care	-	-	-	-	-	-	0.0%
2006 Group life insurance	-	202	206	210	207	207	0.0%
2007 Health insurance credit	-	341	111	375	112	112	0.0%
Subtotal	-	47,769	48,194	48,731	50,907	50,907	0.0%
3001 Contractual Services	-	333	130	-	3,000	3,000	0.0%
3004 Repair & maintenance services	-	-	-	180	1,000	1,000	0.0%
3009 Purchase of services	-	18,149	12,698	18,215	13,000	13,000	0.0%
3007 Advertising	-	-	-	-	-	-	0.0%
Subtotal	-	18,482	12,828	18,395	17,000	17,000	0.0%
Other Charges:							
5101 Electricity	-	-	-	-	-	-	0.0%
5102 Heating	-	-	-	-	-	-	0.0%
5103 Water/Sewer	-	-	-	-	-	-	0.0%
5203 Telecommunications	-	601	426	872	750	750	0.0%
5405 Janitorial supplies	-	-	-	-	810	810	0.0%
5407 Repair/maintenance supplies	-	228	613	1,009	1,500	1,500	0.0%
5413 Miscellaneous	-	-	-	15	250	250	0.0%
5504 Travel (conferences & education)	-	-	-	-	-	-	0.0%
Subtotal	-	829	1,039	1,896	3,310	3,310	0.0%
7002 Furniture/Fixtures	-	7,974	17,326	505	2,000	2,000	0.0%
Total Health & Fitness Center	-	75,054	79,387	69,527	73,217	73,217	0.0%

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	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Cultural - Old Courthouse (72020)							
Personnel Services							
1001 Salaries & wages	7,094	7,868	9,121	8,820	7,761	7,761	0.0%
2001 FICA	547	602	612	675	594	594	0.0%
Subtotal	<u>7,641</u>	<u>8,470</u>	<u>9,733</u>	<u>9,495</u>	<u>8,355</u>	<u>8,355</u>	0.0%
Contractual Services:							
3002 Professional services (caretaker)	900	900	450	-	900	900	0.0%
Other Charges:							
5203 Telecommunications	764	936	722	722	570	570	0.0%
5407 Repair & maintenance supplies	4,975	1,203	2,234	1,587	4,000	4,000	0.0%
Subtotal	<u>5,739</u>	<u>2,139</u>	<u>2,956</u>	<u>2,309</u>	<u>4,570</u>	<u>4,570</u>	0.0%
Total Cultural - Old Courthouse	<u>14,280</u>	<u>11,509</u>	<u>13,139</u>	<u>11,804</u>	<u>13,825</u>	<u>13,825</u>	0.0%

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
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	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Library (73010)							
Personnel Services							
1001	Salaries & Wages	124,898	114,119	130,088	137,059	143,912	143,912 0.0%
1003	Salaries & wages - part-time	65,211	57,994	57,980	61,857	64,750	64,750 0.0%
2001	FICA	14,059	12,594	13,675	14,614	15,963	15,963 0.0%
2002	VRS	18,535	13,899	16,473	13,554	13,600	13,600 0.0%
2005	Health care	19,411	19,775	10,506	13,800	13,800	13,800 0.0%
2006	Group life insurance	600	570	672	713	715	715 0.0%
2007	Health insurance credit	375	307	362	288	290	290 0.0%
2008	Dental Insurance	-	-	-	1,191	1,195	1,195 0.0%
2010	Vision Insurance	-	-	-	98	99	99 0.0%
2210	VRS Hybrid Plan	-	-	-	2,482	2,485	2,485 0.0%
2500	Local Disability Plan	-	-	-	153	153	153 0.0%
	Subtotal	243,089	219,258	229,756	245,809	256,961	256,961 0.0%
Contractual Services							
3002	Professional Services	13,383	16,408	19,362	17,977	17,425	17,425 0.0%
Other Charges							
5201	Postal services	198	206	260	208	300	300 0.0%
5203	Telecommunications	5,932	5,410	6,026	6,500	6,000	6,000 0.0%
5401	Office Supplies	5,348	6,070	6,207	6,355	7,500	7,500 0.0%
5407	Supplies	25	1,003	28	139	300	300 0.0%
5411	Books and subscriptions	30,906	46,404	42,840	36,227	33,000	33,000 0.0%
5413	Miscellaneous	3,888	3,014	1,052	5,200	1,500	1,500 0.0%
5414	Other grants	13,685	13,621	12,973	5,565	6,000	6,000 0.0%
5500	Professional Development	620	376	588	1,022	-	- 0.0%
5501	Travel (mileage)	-	-	-	-	-	- 0.0%
5504	Travel (Conferences & education)	-	-	-	-	-	- 0.0%
5413	Library Donations - Miscellaneous	-	-	-	(850)	200	200 0.0%
7004	Library Donations - Town of Lebanon & Honaker	-	-	-	-	9,000	9,000 0.0%
	Subtotal	73,985	92,512	89,286	78,343	81,225	81,225 0.0%
	Total Library	317,074	311,770	319,042	324,152	338,186	338,186 0.0%

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
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 FY 2021

		Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Planning Commission (81010)								
Contractual Services:								
3002	Board Member Stipends	12,550	12,975	13,650	16,275	18,000	18,000	0.0%
	Subtotal	<u>12,550</u>	<u>12,975</u>	<u>13,650</u>	<u>16,275</u>	<u>18,000</u>	<u>18,000</u>	<u>0.0%</u>
Other Charges:								
5401	Office supplies	-	-	-	-	-	-	0.0%
5413	Other expenses	-	-	-	-	-	-	0.0%
5503	Travel (subsistence & lodging)	-	-	-	-	-	-	0.0%
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
	Total Planning Commission	<u>12,550</u>	<u>12,975</u>	<u>13,650</u>	<u>16,275</u>	<u>18,000</u>	<u>18,000</u>	<u>0.0%</u>

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
 Budgeted Expenditures
 FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Industrial Development Authority (81050)							
Other Charges:							
5610 Chamber of Commerce	52	-	-	7,300	7,500	7,500	0.0%
9999 Other - Audit Adjustments	-	-	-	-	-	-	0.0%
Subtotal	<u>52</u>	<u>-</u>	<u>-</u>	<u>7,300</u>	<u>7,500</u>	<u>7,500</u>	<u>0.0%</u>
Total Industrial Development Authority	<u>52</u>	<u>-</u>	<u>-</u>	<u>7,300</u>	<u>7,500</u>	<u>7,500</u>	<u>0.0%</u>

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
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 FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
PSA Contributions (RC PSA & CWSA)							
<u>Contributions to operations -</u>							
RC - PSA	-	-	-	-	-	-	0.0%
Dante Sewer	245,828	128,473	173,308	161,874	130,000	130,000	0.0%
Total PSA Contributions	245,828	128,473	173,308	161,874	130,000	130,000	0.0%

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
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 FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Cumberland Plateau PDC (81060)							
Other Charges							
6002 Appropriation CP-PDC	33,750	35,000	30,000	35,000	35,000	35,000	0.0%
Total Cumberland Plateau PDC	33,750	35,000	30,000	35,000	35,000	35,000	0.0%

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	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Cumberland Plateau Reg Housing Auth (81090)							
Other Charges							
5608 Appropriation	-	-	-	550	1,800	1,800	0.0%
Total Cumberland Plateau RHA	-	-	-	550	1,800	1,800	0.0%

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	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Highway Safety Commission (81080)							
Other Charges							
3002 Committee Stipends	2,650	4,250	3,500	3,500	4,200	4,200	0.0%
Total Highway Safety Commission	2,650	4,250	3,500	3,500	4,200	4,200	0.0%

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
Budgeted Expenditures
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	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Contributions (91000)							
5000 Expenditure Refunds	963	1,416	597	965	-	-	0.0%
5084 RC Search & Rescue	-	-	-	5,000	2,000	2,000	0.0%
5085 SWCC Festival	-	500	500	500	500	500	0.0%
5086 Dolly Parton Imagination Library	-	-	-	-	500	500	0.0%
5087 Russell County Bread Box	-	-	-	-	-	-	0.0%
5088 Second Harvest aka Feeding America SW VA	2,500	2,500	2,500	5,000	2,500	2,500	0.0%
5091 Russell County Fair Association	7,500	7,500	7,500	20,375	7,500	7,500	0.0%
5094 Russell County Disability Services	503	-	-	-	-	-	0.0%
5095 Clinch Independent Living Services	-	-	-	-	-	-	0.0%
5096 Tri-County Health Clinic	-	-	-	-	500	500	0.0%
5098 American Legion	1,000	1,000	-	500	500	500	0.0%
5099 CP Housing District	-	-	-	-	1,800	1,800	0.0%
5102 Health Wagon	-	-	-	-	2,500	2,500	0.0%
5108 Russell County Diabetes	(500)	250	-	-	250	250	0.0%
8026 VFW - Contributions for Veterans' Funerals	1,400	1,100	1,000	700	2,500	2,500	0.0%
8027 Clinch River Valley Initiative	-	1,000	-	-	1,000	1,000	0.0%
9999 SWVA EMS Council	-	-	-	-	1,000	1,000	0.0%
8028 Clinch River Days Festival	-	-	-	1,000	500	500	0.0%
9999 Heart of Appalachia Tourism	-	2,500	2,500	(2,500)	2,500	2,500	0.0%
Subtotal	13,362	17,766	14,597	31,540	26,050	26,050	0.0%
Total Contributions	13,362	17,766	14,597	31,540	26,050	26,050	0.0%

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	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Tourism (81040)							
Contractual Services:							
3002 Professional services		-					
3005 Maintenance service contracts		1,445					
3006 Printing & binding	-	4,923	365	1,555	3,000	3,000	0.0%
3007 Advertising	686	246	1,347	2,883	3,000	3,000	0.0%
Subtotal	<u>686</u>	<u>6,614</u>	<u>1,712</u>	<u>4,438</u>	<u>6,000</u>	<u>6,000</u>	<u>0.0%</u>
Total Tourism	<u>686</u>	<u>6,614</u>	<u>1,712</u>	<u>4,438</u>	<u>6,000</u>	<u>6,000</u>	<u>0.0%</u>

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Clinch Valley Soil/Water Conservation (82030)							
Other Charges:							
5607 Appropriation	33,236	33,236	33,236	33,236	7,500	7,500	0.0%
5801 Dues & Association Memberships - Black Diamond	-	1,000	1,000	-	-	-	0.0%
Subtotal	<u>33,236</u>	<u>34,236</u>	<u>34,236</u>	<u>33,236</u>	<u>7,500</u>	<u>7,500</u>	<u>0.0%</u>
Total Clinch Valley Soil/Water Conservation District	<u>33,236</u>	<u>34,236</u>	<u>34,236</u>	<u>33,236</u>	<u>7,500</u>	<u>7,500</u>	<u>0.0%</u>

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FY 2021

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VPI Extension Service (83050)								
Personnel Services								
1003	Wages - Part-time (Grant)	36,907	45,117	48,355	43,374	48,450	48,450	0.0%
2003	Fringe Benefits Paid - VPI	12,086	18,320	15,064	15,730	17,926	17,926	0.0%
	Subtotal	<u>48,993</u>	<u>63,437</u>	<u>63,419</u>	<u>59,104</u>	<u>66,376</u>	<u>66,376</u>	<u>0.0%</u>
Other Charges:								
5203	Telecommunications - Local/Long Distance/Internet	2,850	2,889	2,871	3,039	3,000	3,000	0.0%
5401	Office Supplies	-	-	-	-	-	-	0.0%
5504	Travel (Conferences & Education)	-	-	-	-	-	-	0.0%
	Subtotal	<u>2,850</u>	<u>2,889</u>	<u>2,871</u>	<u>3,039</u>	<u>3,000</u>	<u>3,000</u>	<u>0.0%</u>
	Total VPI Extension Service Office	<u>51,843</u>	<u>66,326</u>	<u>66,290</u>	<u>62,143</u>	<u>69,376</u>	<u>69,376</u>	<u>0.0%</u>

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
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FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Nondepartmental (99000)							
Nondepartmental							
98500-1055 Treasurer Misc. Expenditures	1,117	177	-	-	-	-	0.0%
1011 Termination pay	-	-	-	-	-	-	0.0%
1013 Workers' compensation	65,204	86,368	117,775	72,164	86,000	86,000	0.0%
2010 Line of Duty Act Premium	47,993	54,041	53,616	149,886	54,000	54,000	0.0%
5000 Expenditure refunds	196,802	235,785	50,192	70,551	-	-	0.0%
5203 Telecommunications Mobile	17,467	20,367	277	587	25,000	25,000	0.0%
5414 Retirement supplement	2,000	-	20,831	(1,000)	47,000	47,000	0.0%
5700 CWSA Recovery	-	-	119,729	-	-	-	0.0%
9912 DSS Retirement	280,468	-	-	-	-	-	0.0%
9913 Misc. Refund of Taxes and Interest	228,977	-	-	-	-	-	0.0%
9999 Appropriated Reserve	2,000	-	-	-	-	-	0.0%
Total Nondepartmental	840,911	396,561	362,420	292,188	212,000	212,000	0.0%

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
Budgeted Expenditures
FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Capital Outlay and Fund Transfers							
Capital Outlay (94010)							
5413 Capital Equipment	-	-	154,220	-	-	-	0.0%
7056 Maintenance Building	19,443	30,681	46,174	266,948	58,221	58,221	0.0%
7057 Wallace Building	811	-	-	-	-	-	0.0%
8004 Vehicle Replacement	-	-	-	-	-	-	0.0%
8023 Landfill - Land Purchase (contaminated well)	-	-	-	-	-	-	0.0%
8027 Other Capital Projects	115,137	994,763	518,446	187,118	-	-	0.0%
8029 Courthouse Project	44,730	213	-	5,305	32,079	32,079	0.0%
8030 CIP - School Facility Projects	-	-	-	94,037	323,416	323,416	0.0%
8065 Convenience Centers	30,101	12,624	29,667	-	-	-	0.0%
Total Capital Outlay	210,222	1,038,281	748,507	553,408	413,716	413,716	0.0%
Transfers to Other Funds (98600)							
1023 Transfer to Dante Sewer	-	-	-	-	-	-	0.0%
1100 Sales Tax Transfer to Town of Lebanon	142,057	122,502	111,930	116,127	22,000	122,000	0.0%
1101 Sales Tax Transfer to Town of Honaker	63,518	54,817	54,770	52,472	55,000	55,000	0.0%
1102 Sales Tax Transfer to Town of Cleveland	9,528	8,309	7,700	7,547	8,400	8,400	0.0%
1103 Sales Tax Transfer to Town of St. Paul	8,543	7,397	7,421	6,700	7,500	7,500	0.0%
	<u>223,646</u>	<u>193,025</u>	<u>181,821</u>	<u>182,846</u>	<u>192,900</u>	<u>192,900</u>	<u>0.0%</u>
Total Capital Outlay & Fund Transfers	433,868	1,231,306	930,328	736,254	606,616	606,616	0.0%

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
 Budgeted Expenditures
 FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Debt Service (95010)							
County - Dante Sewer Pumps							
9120 Principal & Interest	938	2,813	1,875	-	2,900	2,900	0.0%
RC-IDA							
9125 Principal & Interest	500,081	502,762	483,749	473,523	503,000	503,000	0.0%
RC-PSA							
9130 Principal & Interest	494,462	503,899	511,779	503,268	504,000	504,000	0.0%
Total Debt Service	995,481	1,009,474	997,403	976,791	1,009,900	1,009,900	0.0%
Total General Fund	26,753,538	27,061,971	27,395,133	26,421,789	26,242,583	26,242,583	0.0%
Surplus (Deficit) in General Fund	329,040	1,999,347	266,196	696,512	0	0	0.0%

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
Budgeted Expenditures
FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Special Revenue Funds:							
Virginia Public Assistance Fund (FUND 201)	4,877,551	5,497,258	5,912,908	5,672,051	5,210,980	5,210,980	0.0%
SWVA ASAP Fund (FUND 202)	220,905	174,877	280,954	197,052	197,052	197,052	0.0%
Coal Road Fund (FUND 203)							
Expenditures:							
Maintenance of Highways, Streets, Bridges and Sidewalks	500,000	250,000	125,000	125,000	125,000	125,000	0.0%
Contribution to VCEDA	145,267	160,128	25,000	25,000	25,000	25,000	0.0%
Total Coal Road Fund	645,267	410,128	150,000	150,000	150,000	150,000	0.0%
Comprehensive Services Act Fund (FUND 204)	1,716,486	2,068,058	1,088,731	1,386,403	1,720,700	1,720,700	0.0%
WORKFORCE INVESTMENT BOARD FUND (FUND 96000)	2,114,691	2,746,846	2,746,846	2,835,083		-	0.0%
Total Special Revenue Funds	9,574,900	10,897,167	10,179,439	10,240,589	7,278,732	7,278,732	0.0%

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FY 2020/2021 BUDGETED EXPENDITURES

County of Russell
Budgeted Expenditures
FY 2021

	Actual Expenditures FYE 6/30/16	Actual Expenditures FYE 6/30/17	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Budget FYE 6/30/20	Proposed Budget FYE 6/30/21	
Enterprise Funds:							
Russell County Canneries (83990)							
Total Expenditures	<u>56,052</u>	<u>55,651</u>	<u>30,000</u>	<u>30,000</u>	<u>25,000</u>	<u>25,000</u>	0.0%
Dante Sewer Fund:							
Personnel Services:							
1001 Salaries and Wages	-	-	-	-	-	-	0.0%
Contractual Services:							
3002 Dante Sewer Loan	49,572	49,572	49,572	49,572	49,572	49,572	0.0%
Other Charges:							
5101 Utilities	-	-	-	-	-	-	0.0%
5405 Materials and supplies	-	-	-	-	-	-	0.0%
5401 Office expenses	-	-	-	-	-	-	0.0%
5407 Repairs & maintenance	-	-	-	-	-	-	0.0%
Total Expenditures	<u>49,572</u>	<u>49,572</u>	<u>49,572</u>	<u>49,572</u>	<u>49,572</u>	<u>49,572</u>	0.0%
Total Primary Government	<u>36,434,062</u>	<u>38,064,361</u>	<u>37,654,144</u>	<u>36,741,950</u>	<u>33,570,887</u>	<u>33,570,887</u>	0.0%

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