

FY 2021/2022 BUDGET REVENUE

County of Russell
 Governmental Funds
 Budgeted Revenue
 FYE 6/30/2022

Fund, Major and Minor Revenue Source		Actual Revenue FYE 6/30/18	Actual Revenue FYE 6/30/19	Actual Revenue FYE 6/30/20	Budgeted Revenue FYE 6/30/21	Proposed Revenue FYE 6/30/22	
General Fund:							
Revenue from Local Sources:							
General Property Taxes:							
11010	Real Property Tax	8,125,018	7,922,015	7,926,423	8,150,000	8,150,000	0.0%
11015	Mineral Tax	934,490	853,558	985,127	871,087	910,000	4.5%
11020	Personal PSC Tax	2,168,159	1,926,981	2,094,685	2,055,027	2,055,027	0.0%
11030	Personal Property Tax	3,648,958	3,792,128	3,656,581	3,650,000	3,800,000	4.1%
11030	Mobile Home Tax	118,590	115,023	87,719	102,500	102,500	0.0%
11040	Machinery and Tools Tax	1,000,419	829,217	957,391	941,301	941,301	0.0%
11050	Merchants Capital	37,247	42,436	45,631	44,800	44,800	0.0%
11060-0001	Penalties	143,713	130,844	116,822	135,000	135,000	0.0%
11060-0002	Interest	303,665	266,095	252,559	274,000	274,000	0.0%
	Total General Property Taxes	16,480,259	15,878,297	16,122,938	16,223,715	16,412,628	1.2%
Other Local Taxes:							
12000-0001	Local Sales and Use Tax	1,858,779	1,997,255	2,093,365	2,184,000	2,184,000	0.0%
12000-0010	Coal & Gas Severance Tax	373,313	361,051	176,145	185,000	185,000	0.0%
12020-0010	Consumers' Utility Tax	533,796	532,145	527,280	514,000	514,000	0.0%
12020-0015	E911 Tax	46,286	86,847	94,765	52,000	52,000	0.0%
12020-0016	911 Grants	19,041	-	-	-	-	0.0%
12020-0020	Consumption Taxes	75,400	75,770	72,760	67,500	67,500	0.0%
12060-0001	Bank Stock Tax	23,838	16,838	24,374	15,250	15,250	0.0%
12070-0001	Recordation's and Wills	34,373	26,479	24,498	26,500	26,500	0.0%
12070-0003	Grantee Tax	127,747	77,964	108,074	77,000	77,000	0.0%
	Total Other Local Taxes	3,092,573	3,174,349	3,121,261	3,121,250	3,121,250	0.0%
Permits, Privilege Fees, & Regulatory Licenses:							
13030-0005	Transfer Fees	902	906	871	925	925	0.0%
13030-0036	Animal Licenses	1,579	1,732	1,095	1,500	1,500	0.0%
13030	Building Permits	28,054	39,883	38,422	33,250	33,250	0.0%
13030	Other Permits & Other Licenses	39,440	1,442	3,807	1,480	1,480	0.0%
	Total Permits, Privileges Fees, & Reg. Licenses	69,975	43,963	44,195	37,155	37,155	0.0%
Fines and Forfeitures:							
14000	Court Fines & Forfeitures	19,441	13,980	9,383	11,250	11,250	0.0%
Revenue from Use of Funds & Property:							
15010	Revenue from Use of Money	65,175	85,463	51,007	30,801	30,801	0.0%
15020	Revenue from Use of Property	142,380	165,162	104,322	172,000	172,000	0.0%
	Total Revenue Use of Funds & Property	207,555	250,625	155,329	202,801	202,801	0.0%
Charges for Services:							
16010-0001	Jail and Inmate Fees	4,690	-	-	-	-	0.0%
16010-0003	Charges for Law Enforcement	2,196	2,215	2,162	2,200	2,200	0.0%
16010-0008	Jail Admission Fee	-	5,194	4,176	5,000	5,000	0.0%
16010-0011	Courthouse Security Fees	39,797	37,435	35,150	45,000	45,000	0.0%
16010-0014	Other Service Charges	10,399	956	1,224	1,100	1,100	0.0%
16010-0015	Courthouse Construction	-	14,998	14,286	-	-	0.0%
16020-0001	Commonwealth's Attorney Fees	12,554	4,589	4,654	7,500	7,500	0.0%
16020-0002	Community Work Program	-	6,495	5,944	-	-	0.0%
16030-0003	Courthouse Maintenance Fees	9,310	10,477	9,003	8,500	8,500	0.0%
16080-0006	Disposal Fees	205,771	178,092	198,296	195,000	195,000	0.0%
16090-0001	Health Department	-	-	-	15,000	15,000	0.0%
	Total Charges for Services	284,717	260,451	274,895	279,300	279,300	0.0%

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Miscellaneous Revenue:							
16150-0001	Library Fee & Fines	4,395	5,908	5,880	2,200	2,200	0.0%
16150-0005	Library Other Revenue	2,492	-	-	3,000	3,000	0.0%
16150-0006	Library Donations	1,674	6,259	4,079	3,500	3,500	0.0%
16150-0011	Town Support - Library (Lebanon & Honaker)	7,500	9,500	7,500	9,000	9,000	0.0%
18030-0017	CSA Void Checks	-	885	(50)	-	-	0.0%
18990-0001	Animal Shelter - Miscellaneous	2,975	4,255	5,175	-	-	0.0%
18990-0006	Sale of Surplus Property	150,680	127,150	192,755	-	-	0.0%
18990-0007	Sales of Real Estate	-	3,542	22,345	-	-	0.0%
18890-0013	Race Program Donations	-	-	8,433	-	-	0.0%
18890-0014	Freedom of Information Act Chg	-	146	-	-	-	0.0%
18990-0022	Revenue - Miscellaneous	42,643	-	-	1,500	1,500	0.0%
18990-0024	Sale of Maps & Ordinances	7	145	20	50	50	0.0%
18990-0025	Health & Fitness	37,392	35,640	16,565	35,000	35,000	0.0%
18990-0026	Tax Collection Fees	6,052	15,109	21,350	-	-	0.0%
18990-0033	Conference Center	21,300	21,980	17,576	21,100	21,100	0.0%
18990-0038	Sheriff's Domestic Violence Donation	-	(836)	(283)	-	-	0.0%
18990-0042	Animal Shelter Donations	1,691	6,299	18,660	-	-	0.0%
18990-0044	Sheriff Calendar Fund	-	2,516	(1,659)	-	-	0.0%
18990-0046	Regional IDA	-	10,000	-	-	-	0.0%
18990-0051	Sheriff's Department Misc. Revenue	41,539	14,111	8,394	25,000	25,000	0.0%
18990-0052	School Resources Officers	62,398	207,975	215,808	120,780	120,780	0.0%
18990-0054	Sheriff - CITAC	-	87,345	103,430	-	-	0.0%
18990-0055	Castlewood Community Center	-	-	-	-	-	0.0%
18990-0056	Cleveland Park	-	-	-	-	-	0.0%
18990-0057	Pauper Funeral	-	816	-	-	-	0.0%
18990-0059	Timber Sales	-	13,700	-	-	-	0.0%
18990-0060	Non Judicial Sale of Real Estate	-	-	2,389	-	-	0.0%
18990-0061	RACE Program Repayment	-	-	6,113	-	-	0.0%
18990-0062	Russell Co Recovery Program	-	-	2,000	-	-	0.0%
18990-0063	Sheriff - Project Lifesaver	-	-	350	-	-	0.0%
18990-0064	Sheriff - Special Projects	-	-	2,000	-	-	0.0%
18990-0065	RACE Program Scholarship	-	-	2,000	-	-	0.0%
18990-0200	Tourism Revenue	-	2,634	1,630	-	-	0.0%
18990-0201	Tourism Scholarship Donations	-	-	500	-	-	0.0%
	Total Miscellaneous Revenue	382,738	575,079	662,960	221,130	221,130	0.0%
Recovered Costs:							
19000-0003	Recovered Cost - Regional Jail	267,712	-	-	-	-	0.0%
19000-0004	Recovered Cost - DSS	-	-	-	246,000	246,000	0.0%
19000-0007	Recovered Costs (Miscellaneous)	29,170	21,364	53,170	21,000	21,000	0.0%
19000-0008	Recovered Cost - Health Department	45,178	57,294	5,821	21,700	21,700	0.0%
19000-0009	Recovered Cost - SWVA Regional Jail	15,719	-	-	-	-	0.0%
19000-0009	Recovered Cost - SWVA Regional Jail	-	51,606	599,560	-	-	0.0%
19000-1112	Recovered Cost - PSA Fuel	-	-	16,811	-	-	0.0%
19000-0020	Recovered Cost - In-State Transport	4,088	1,658	310	-	-	0.0%
19000-0025	Recovered Cost - Landfill	-	-	2,312	-	-	0.0%
	Total Recovered Costs	361,867	555,316	677,984	288,700	288,700	0.0%
	Total Local Revenue	20,899,125	20,752,060	21,068,945	20,385,301	20,574,214	0.9%

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Revenue from the Commonwealth:						
Noncategorical Aid:						
22010-0004 Commissioner of Revenue - DMV Select	42,762	40,380	41,510	40,250	40,250	0.0%
22010-0005 Mobile Home Titling Tax	80,910	93,606	89,438	70,000	70,000	0.0%
22010-0006 State Recordation Tax	38,252	24,536	32,659	25,000	25,000	0.0%
22010-0007 DMV Stops	17,848	14,853	14,432	12,500	12,500	0.0%
22010-0008 Rolling Stock Tax	134,598	135,819	136,059	134,500	134,500	0.0%
22010-0010 Motor Vehicle Rental Tax	2,641	4,123	3,063	1,750	1,750	0.0%
22010-0011 ATV Sales Tax	-	2,824	10,643	-	-	0.0%
22010-0012 Commonwealth - Misc. Revenue	-	586	-	-	-	0.0%
22010-0013 Communications Tax	794,394	740,153	713,121	823,000	823,000	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	0.0%
22010-0018 Passport Fees	4,015	6,518	4,649	2,900	2,900	0.0%
22010-0019 TAC Payments for Collections	(1,510)	52	150	-	-	0.0%
22010-0020 Comm. of Revenue Misc. Revenue	-	250	130	-	-	0.0%
Total Noncategorical Aid	2,550,913	2,500,703	2,482,857	2,546,903	2,546,903	0.0%
Categorical Aid: Shared Expenses						
23010-0001 Commonwealth's Attorney	435,141	376,180	389,283	391,861	391,861	0.0%
23020-0001 Sheriff	1,743,984	1,532,674	1,523,158	1,549,210	1,549,210	0.0%
23030-0001 Commissioner of the Revenue	121,996	121,059	125,088	125,752	125,752	0.0%
23040-0001 Treasurer	113,767	113,775	117,582	119,569	119,569	0.0%
23060-0001 Registrar/Electoral Board	42,321	42,436	65,063	44,764	44,764	0.0%
23070-0005 Clerk of the Circuit Court	305,415	335,418	352,277	358,699	358,699	0.0%
Total Shared Expenses	2,762,624	2,521,542	2,572,451	2,589,855	2,589,855	0.0%
23010-0004 Victim Witness Grant	-	66,310	111,129	66,400	66,400	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	22,660	-	-	0.0%
24040-0002 EMS Grants	36,263	7,500	-	30,000	30,000	0.0%
24040-0003 EMS/Two For Life Grant	-	59,124	-	-	-	0.0%
24040-0004 School Resource Officer State Grant	77,885	62,954	51,027	75,000	75,000	0.0%
24040-0005 Edward Byrne Grant (Sheriff)	2,334	46,615	2,367	2,300	2,300	0.0%
24040-0006 Domestic Violence Against Women Grant	24,882	24,882	18,662	25,600	25,600	0.0%
24040-0007 Litter Control Grants	12,759	14,080	11,497	12,800	12,800	0.0%
24040-0008 Homeland Security	2,496	2,444	4,776	4,800	4,800	0.0%
24040-0009 Library State Aid	89,421	98,393	84,953	81,343	81,343	0.0%
24040-0011 Sheriff DMV Transfer Grant	8,826	1,748	-	2,000	2,000	0.0%
24040-0013 Fire Program Funds	(7,731)	82,455	86,763	86,500	86,500	0.0%
24040-0014 Community Work Program Grant	7,544	20,309	71,884	46,500	46,500	0.0%
24040-0015 Sheriff Naloxone Grant	-	9,978	45,054	-	-	0.0%
24040-0018 Dante Depot Revitalization Project	-	4,800	-	-	-	0.0%
41010-0001 Insurance Recoveries	20,262	36,444	70,370	-	-	0.0%
41010-0015 GIS	4,700	2,890	2,880	2,900	2,900	0.0%
41010-0020 Miscellaneous Revenue	542,490	57,275	99,197	40,000	40,000	0.0%
41010-0050 Transfer to GF from School	626,538	497,288	556,482	-	-	0.0%
Total Other Categorical Aid	1,448,669	1,343,996	1,239,701	476,143	476,143	0.0%
Total Categorical Aid	4,211,293	3,865,538	3,812,152	3,065,998	3,065,998	0.0%
Total Revenue Commonwealth	6,762,206	6,366,241	6,295,009	5,612,901	5,612,901	0.0%
Total General Fund	27,661,329	28,344,257	27,584,221	25,998,202	26,187,115	0.7%
Surplus (Deficit) in General Fund	520,672	267,540	385,789	0	(0)	

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Special Revenue Funds:						
Coal Road Fund:						
Revenue from local sources:						
Coal Road Taxes	373,313	361,050	178,922	150,000	150,000	0.0%
Revenue from Use of Money	332	2,205	-	-	-	0.0%
Total Coal Road Fund	<u>373,645</u>	<u>363,255</u>	<u>178,922</u>	<u>150,000</u>	<u>150,000</u>	<u>0.0%</u>
Workforce Investment Board Fund (Grant)						
Revenue from State/Federal Government	2,550,279	777,106	-	-	-	0.0%
SWVA Workforce Dev Bd. Special Grants	-	-	-	-	-	0.0%
Total Workforce Investment Board Fund	<u>2,550,279</u>	<u>777,106</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
Dante Sewer Fund	49,572	49,572	49,572	49,572	49,572	0.0%
Revenue from the Commonwealth - Public Assistance	5,412,129	5,089,085	5,793,873	5,210,980	5,210,980	0.0%
Revenue from the Commonwealth - Comprehensive Services	1,365,218	1,168,044	1,485,569	1,720,700	1,720,700	0.0%
SWVA ASAP Fund (Grant)	171,682	185,168	187,101	197,052	197,052	0.0%
Total General and Special Funds	<u>37,583,854</u>	<u>35,976,487</u>	<u>35,279,258</u>	<u>33,326,506</u>	<u>33,515,419</u>	<u>0.6%</u>
Enterprise Fund (Canneries)						
Revenue From Sales	10,841	9,326	9,377	25,000	25,000	0.0%
Total Primary Government	<u>37,594,695</u>	<u>35,985,813</u>	<u>35,288,635</u>	<u>33,351,506</u>	<u>33,540,419</u>	<u>0.6%</u>

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FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

General Fund:

Board of Supervisors (11010)

	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Personnel Services						
1001 Compensation of Members	54,700	54,700	54,700	54,700	54,700	0.0%
2001 FICA	3,297	2,985	3,181	3,400	3,400	0.0%
2005 Health care	24,554	28,741	24,141	24,600	24,600	0.0%
2011 Workmen's compensation	-	-	-	-	-	0.0%
Subtotal	<u>82,551</u>	<u>86,426</u>	<u>82,022</u>	<u>82,700</u>	<u>82,700</u>	0.0%
Contractual Services						
3002 Professional services - Legal	81,850	143,893	113,528	100,000	65,000	-35.0%
3007 Advertising	2,844	6,185	6,426	2,500	2,500	0.0%
Subtotal	<u>84,694</u>	<u>150,078</u>	<u>119,954</u>	<u>102,500</u>	<u>67,500</u>	-34.1%
Other Charges						
5203 Telecommunications	3	128	-	-	-	0.0%
5413 Other Projects	14,841	8,410	8,435	5,000	5,000	0.0%
5501 Travel (mileage)	2,999	7,177	8,310	7,000	7,000	0.0%
5504 Travel (conferences and education)	15,304	16,390	15,074	15,000	15,000	0.0%
5801 Dues & association memberships	11,543	8,903	12,482	5,500	5,500	0.0%
9910 Board Contingency	-	-	-	-	-	0.0%
Subtotal	<u>44,690</u>	<u>41,008</u>	<u>44,301</u>	<u>32,500</u>	<u>32,500</u>	0.0%
Total Board of Supervisors	<u>211,935</u>	<u>277,512</u>	<u>246,213</u>	<u>217,700</u>	<u>182,700</u>	-16.1%

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FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

		Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
County Administrator (12010)							
Personnel Services							
1001	Salaries & wages	226,911	223,222	183,004	183,004	192,154	5.0%
1003	Part-time	7,561	31,148	48,894	46,000	48,300	5.0%
2001	FICA	18,458	18,859	16,937	17,519	18,395	5.0%
2002	VRS	26,512	21,985	21,794	24,083	25,287	5.0%
2005	Health care	15,147	14,324	15,175	15,500	15,500	0.0%
2006	Group life insurance	1,087	1,034	969	970	970	0.0%
2007	Health insurance credit	738	416	384	450	450	0.0%
2008	Dental Insurance	-	-	703	703	703	0.0%
2010	Vision Insurance	-	-	75	75	75	0.0%
	Subtotal	<u>296,414</u>	<u>310,988</u>	<u>287,935</u>	<u>288,304</u>	<u>301,834</u>	4.7%
Contractual Services:							
3002	Professional services	-	-	-	-	-	0.0%
3005	Maintenance service contracts	8,872	7,570	9,193	8,700	8,700	0.0%
3007	Advertising	-	-	416	416	416	0.0%
	Subtotal	<u>8,872</u>	<u>7,570</u>	<u>9,609</u>	<u>9,116</u>	<u>9,116</u>	0.0%
Other Charges:							
5201	Postal services	1,194	1,098	1,350	1,200	1,200	0.0%
5203	Telecommunications - Local/Long Distance	18,023	16,976	18,603	13,000	13,000	0.0%
5401	Office supplies	10,270	10,887	7,340	7,340	7,340	0.0%
5408	Vehicle repairs and fuel	-	-	-	-	-	0.0%
5411	Books & subscriptions	375	29	-	150	150	0.0%
5413	Other utilities and supplies	792	1,137	1,545	1,300	1,300	0.0%
5414	County Web-Page Development	-	7,914	8,313	7,500	7,500	0.0%
5501	Travel (mileage)	-	-	-	-	-	0.0%
5504	Travel (conferences and education)	-	(24)	-	-	-	0.0%
5801	Dues & Association Memberships	(500)	-	-	-	-	0.0%
	Subtotal	<u>30,154</u>	<u>38,017</u>	<u>37,151</u>	<u>30,490</u>	<u>30,490</u>	0.0%
Capital Outlay:							
7002	Furniture/Fixtures	-	-	-	-	-	0.0%
	Total County Administrator	<u>335,440</u>	<u>356,575</u>	<u>334,695</u>	<u>327,910</u>	<u>341,440</u>	4.1%

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
 Budget Expenditures
 FYE 6/30/2022

Independent Auditor (12080)

Contractual Services:

	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
3002 Professional services - Accounting Services	15,600	15,600	43,764	15,600	15,600	0.0%
3002 Professional services - Annual Audit	53,800	70,250	43,765	52,650	52,650	0.0%
Total Independent Auditor	69,400	85,850	87,529	68,250	68,250	0.0%

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County of Russell
Budget Expenditures
FYE 6/30/2022

		Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Commissioner of the Revenue (12090)							
Personnel Services:							
1001	Salaries & wages	218,475	211,080	217,575	217,575	228,454	5.0%
1003	Part-time wages	15,774	14,768	11,639	11,639	12,221	5.0%
2001	FICA	17,455	16,294	16,654	17,645	18,412	4.3%
2002	VRS	23,950	24,697	16,650	17,100	17,100	0.0%
2005	Health care	11,416	20,533	19,840	19,840	19,840	0.0%
2006	Group life insurance	1,114	1,098	1,131	1,103	1,103	0.0%
2007	Health insurance credit	-	-	-	-	-	0.0%
2008	Dental Insurance	-	-	1,311	-	-	0.0%
2010	Vision Insurance	-	-	148	-	-	0.0%
2011	Workmen's compensation	-	544	-	-	-	0.0%
2210	VRS Hybrid Plan	-	-	8,806	8,806	8,806	0.0%
2500	Virginia Disability Program	-	-	542	-	-	0.0%
	Subtotal	<u>288,184</u>	<u>289,014</u>	<u>294,296</u>	<u>293,708</u>	<u>305,935</u>	4.2%
Other Charges:							
5401	Office expenses - supplement	19,519	19,511	31,532	25,000	25,000	0.0%
	Subtotal	<u>19,519</u>	<u>19,511</u>	<u>31,532</u>	<u>25,000</u>	<u>25,000</u>	0.0%
Total Commissioner of the Revenue		<u>307,703</u>	<u>308,525</u>	<u>325,828</u>	<u>318,708</u>	<u>330,935</u>	3.8%

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FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

		Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Real Estate Assessment (12100)							
Personnel Services							
1001	Salary & wages	68,577	73,940	77,637	77,637	81,519	5.0%
2001	FICA	5,139	5,514	5,791	5,791	6,081	5.0%
2002	VRS	8,639	8,651	9,084	10,217	10,728	5.0%
2005	Health care	2,229	572	-	-	-	0.0%
2006	Group life insurance	354	384	404	350	350	0.0%
2007	Health insurance credit	191	155	163	175	175	0.0%
2008	Dental Insurance	-	-	507	507	507	0.0%
2010	Vision Insurance	-	-	66	66	66	0.0%
	Subtotal	85,129	89,216	93,652	94,743	99,425	4.9%
Contractual Services							
3002	Professional services - Assessor's Contract	145,519	185,381	30,202	5,000	5,000	0.0%
3005	Maintenance services contracts	3,080	502	264	2,500	2,500	0.0%
3006	Printing & binding	3,153	3,795	2,369	2,500	2,500	0.0%
	Subtotal	151,752	189,678	32,835	10,000	10,000	0.0%
Other Charges							
5201	Postal services	585	378	204	400	400	0.0%
5203	Telecommunications	1,473	1,445	1,445	1,200	1,200	0.0%
5401	Office supplies	1,206	34	800	1,200	1,200	0.0%
5408	Vehicle repair & maintenance	-	260	-	100	100	0.0%
5501	Travel (mileage)	-	-	-	-	-	0.0%
5504	Travel (conferences & education)	-	-	-	-	-	0.0%
5801	Dues	-	-	45	45	45	0.0%
	Subtotal	3,264	2,117	2,494	2,945	2,945	0.0%
Capital Outlay							
7002	Furniture & fixtures	-	-	-	-	-	0.0%
	Total Real Estate Assessment	240,145	281,011	128,981	107,688	112,370	4.3%

FY 2021/2022 BUDGETED EXPENDITURES

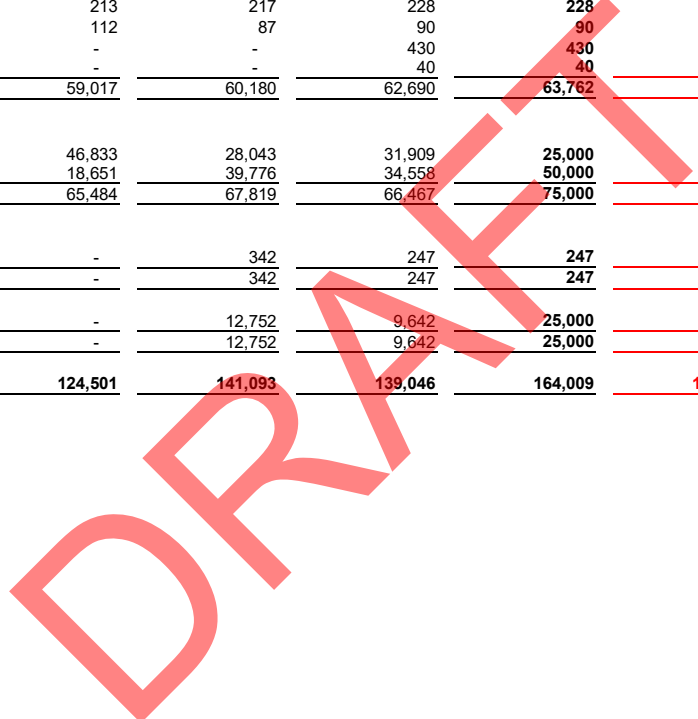
County of Russell
Budget Expenditures
FYE 6/30/2022

		Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Treasurer's Office (12130)							
Personnel Services							
1001	Salaries & wages	290,944	277,319	247,307	247,307	259,672	5.0%
1003	Part-time wages	-	689	1,405	1,405	1,475	5.0%
2001	FICA	20,536	19,076	16,969	18,919	19,865	5.0%
2002	VRS	36,892	32,446	23,687	32,546	34,173	5.0%
2005	Health care	17,405	52,993	46,034	43,000	43,000	0.0%
2006	Group life insurance	1,513	1,442	1,241	1,292	1,292	0.0%
2007	Health insurance credit	-	-	-	-	-	0.0%
2008	Dental Insurance	-	-	1,623	-	-	0.0%
2010	Vision Insurance	-	-	228	-	-	0.0%
2011	Workmen's compensation	-	544	-	-	-	0.0%
2210	VRS Hybrid Plan	-	-	4,228	4,228	4,228	0.0%
2500	Virginia Disability Program	-	-	260	-	-	0.0%
	Subtotal	367,290	383,965	342,982	348,697	363,705	4.3%
Contractual Services							
3005	Maintenance service contracts	926	1,993	6,757	900	900	0.0%
3007	Advertising	227	99	198	230	230	0.0%
	Subtotal	1,153	2,092	6,955	1,130	1,130	0.0%
Other Charges							
5201	Postal services	18,507	15,284	16,864	19,500	19,500	0.0%
5203	Telecommunications	4,542	4,604	4,604	5,200	5,200	0.0%
5401	Office supplies	4,872	5,352	5,766	4,800	4,800	0.0%
5501	Travel (mileage)	-	-	-	-	-	0.0%
5504	Travel (conference & education)	-	-	-	-	-	0.0%
5801	Dues & association memberships	-	-	534	534	534	0.0%
5802	Tax tickets	14,140	15,894	24,020	20,000	20,000	0.0%
5803	Credit card fees & expenses	16,397	14,387	19,405	-	-	0.0%
	Subtotal	58,458	55,521	71,193	50,034	50,034	0.0%
Capital Outlay							
7002	Furniture & fixtures	-	-	-	-	-	0.0%
	Total Treasurer's Office	426,901	441,578	421,130	399,861	414,869	3.8%

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

		Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Procurement Officer and Data Processing (12300)							
Personnel Services							
1001	Salaries & wages	40,860	41,677	43,761	43,761	45,949	5.0%
2001	FICA	2,643	2,746	2,915	3,348	3,515	5.0%
2002	VRS	5,181	4,876	5,120	5,759	6,047	5.0%
2005	Health care	10,008	10,577	10,106	10,106	10,106	0.0%
2006	Group life insurance	213	217	228	228	228	0.0%
2007	Health insurance credit	112	87	90	90	90	0.0%
2008	Dental Insurance	-	-	430	430	430	0.0%
2010	Vision Insurance	-	-	40	40	40	0.0%
	Subtotal	59,017	60,180	62,690	63,762	66,405	4.1%
Contractual Services							
3002	Professional services	46,833	28,043	31,909	25,000	25,000	0.0%
3005	Maintenance service contracts	18,651	39,776	34,558	50,000	50,000	0.0%
	Subtotal	65,484	67,819	66,467	75,000	75,000	0.0%
Other Charges							
5401	Office supplies	-	342	247	247	247	0.0%
	Subtotal	-	342	247	247	247	0.0%
Capital Outlay							
7002	Equipment Replacements	-	12,752	9,642	25,000	25,000	0.0%
	Subtotal	-	12,752	9,642	25,000	25,000	0.0%
	Total Procurement Office	124,501	141,093	139,046	164,009	166,652	1.6%



FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

		Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Electoral Board & Officials (13010)							
Personnel Services							
1003	Part-time Wages	-	-	-	-	-	0.0%
1008	Compensation of members	8,587	8,492	6,015	8,500	8,500	0.0%
2001	FICA	-	-	-	-	-	0.0%
	Subtotal	<u>8,587</u>	<u>8,492</u>	<u>6,015</u>	<u>8,500</u>	<u>8,500</u>	0.0%
Contractual Services							
3002	Professional services	70,636	37,561	24,977	25,000	25,000	0.0%
3004	Repair & maintenance services	-	-	-	2,500	2,500	0.0%
3006	Printing & binding	-	-	-	800	800	0.0%
3007	Advertising	510	-	466	500	500	0.0%
	Subtotal	<u>71,146</u>	<u>37,561</u>	<u>25,443</u>	<u>28,800</u>	<u>28,800</u>	0.0%
Other Charges							
5201	Postal services	1,170	2,180	2,160	2,000	2,000	0.0%
5203	Telecommunications	470	995	514	750	750	0.0%
5401	Office supplies	2,936	4,388	5,019	1,500	1,500	0.0%
5413	Other expenses	-	-	-	-	-	0.0%
5501	Travel (mileage)	570	1,164	1,918	-	-	0.0%
5504	Travel (conferences & education)	-	-	-	-	-	0.0%
5801	Dues & association memberships	-	-	-	-	-	0.0%
	Subtotal	<u>5,146</u>	<u>8,727</u>	<u>9,611</u>	<u>4,250</u>	<u>4,250</u>	0.0%
Capital Outlay							
7002	Furniture & fixtures	171,727	18,637	15,676	-	-	0.0%
	Subtotal	<u>171,727</u>	<u>18,637</u>	<u>15,676</u>	<u>-</u>	<u>-</u>	0.0%
	Total Electoral Board & Officials	<u>256,606</u>	<u>73,417</u>	<u>56,745</u>	<u>41,550</u>	<u>41,550</u>	0.0%

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
General Registrar (13020)						
Personnel Services:						
1001 Salaries & wages	76,811	80,721	84,758	77,758	74,923	-3.6%
1003 Part-time wages	-	-	-	-	-	0.0%
2001 FICA	5,709	5,545	5,902	5,948	5,732	-3.6%
2002 VRS	10,320	9,444	6,398	6,500	6,500	0.0%
2005 Health care	7,323	14,706	14,706	14,706	14,706	0.0%
2006 Group life insurance	398	420	441	320	320	0.0%
2007 Health insurance credit	-	-	-	181	181	0.0%
2008 Dental Insurance	-	684	684	684	684	0.0%
2009 Unemployment insurance	-	-	-	-	-	0.0%
2010 Vision Insurance	-	73	73	73	73	0.0%
2210 VRS Hybrid Plan	-	-	3,519	3,519	3,519	0.0%
2011 Workmen's compensation	-	206	216	216	216	0.0%
Subtotal	<u>100,561</u>	<u>111,799</u>	<u>116,697</u>	<u>109,905</u>	<u>106,854</u>	-2.8%
Contractual Services:						
3002 Professional services	1,661	1,665	34,868	1,000	1,000	0.0%
3004 Repair & maintenance services	-	-	-	300	300	0.0%
3005 Maintenance service contracts	3,993	3,550	2,075	1,600	1,600	0.0%
3006 Printing & binding	-	-	-	500	500	0.0%
3007 Advertising	288	82	173	400	400	0.0%
Subtotal	<u>5,942</u>	<u>5,297</u>	<u>37,116</u>	<u>3,800</u>	<u>3,800</u>	0.0%
Other Charges:						
5201 Postal services	200	280	260	100	100	0.0%
5203 Telecommunications	2,799	2,840	4,500	2,300	2,300	0.0%
5401 Office supplies	3,658	1,835	1,743	2,300	2,300	0.0%
5413 Other utilities	1,492	1,569	1,314	500	500	0.0%
5501 Travel (mileage)	-	-	25	-	-	0.0%
5504 Travel (conferences and education)	-	-	250	-	-	0.0%
5801 Dues & Association Memberships	170	-	-	170	170	0.0%
Subtotal	<u>8,319</u>	<u>6,524</u>	<u>8,092</u>	<u>5,370</u>	<u>5,370</u>	0.0%
Capital Outlay:						
7002 Furniture/Fixtures	-	1,326	-	-	-	0.0%
Subtotal	<u>-</u>	<u>1,326</u>	<u>-</u>	<u>-</u>	<u>-</u>	0.0%
Total General Registrar	<u>114,822</u>	<u>124,946</u>	<u>161,905</u>	<u>119,075</u>	<u>116,024</u>	-2.6%

FY 2021/2022 BUDGETED EXPENDITURES

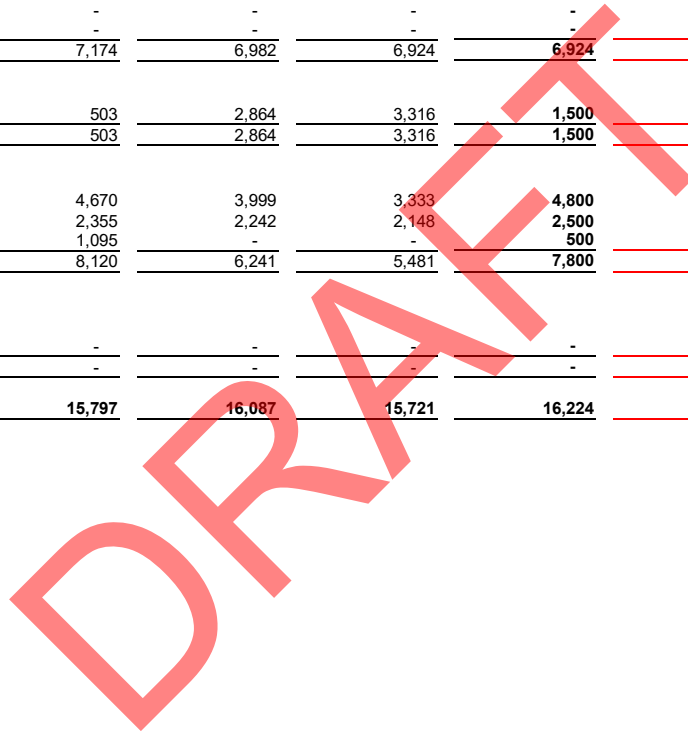
County of Russell
Budget Expenditures
FYE 6/30/2022

		Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Circuit Court (21010)							
Personnel Services:							
0006	Court Cost (Witness Mileage)	1,038	1,652	1,365	1,000	1,000	0.0%
1001	Salaries & wages	84,200	88,828	72,007	72,007	75,607	5.0%
1003	Part-time wages	-	-	-	-	-	0.0%
1008	Jury commr. fees	6,570	6,780	5,250	6,740	6,740	0.0%
2001	FICA	6,450	6,625	5,382	5,509	5,784	5.0%
2002	VRS	18,886	9,867	5,856	9,476	9,950	5.0%
2005	Health care	-	4,479	2,683	4,600	4,600	0.0%
2006	Group life insurance	436	439	400	465	465	0.0%
2007	Health insurance credit	235	177	162	263	263	0.0%
2008	Dental Insurance	-	-	148	148	148	0.0%
2010	Vision Insurance	-	-	19	19	19	0.0%
2210	VRS Hybrid Plan	-	-	3,153	3,153	3,153	0.0%
2011	Workmen's compensation	223	264	194	194	194	0.0%
	Subtotal	118,038	119,111	96,619	103,574	107,923	4.2%
Contractual Services:							
3005	Maintenance service contracts	1,388	1,891	1,204	1,800	1,800	0.0%
	Subtotal	1,388	1,891	1,204	1,800	1,800	0.0%
Other Charges:							
5203	Telecommunications	2,055	1,848	2,304	2,100	2,100	0.0%
5401	Office supplies	2,741	2,275	2,361	3,500	3,500	0.0%
5501	Travel (mileage)	-	-	-	-	-	0.0%
	Subtotal	4,796	4,123	4,665	5,600	5,600	0.0%
Capital Outlay:							
7002	Furniture/Fixtures	-	15,550	-	-	-	0.0%
	Subtotal	-	15,550	-	-	-	0.0%
	Total Circuit Court	124,222	140,675	102,488	110,974	115,323	3.9%

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

		Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
General District Court (21020)							
Personnel Services:							
1003	Part-time wages	6,664	6,486	6,432	6,432	6,754	5.0%
2001	FICA	510	496	492	492	517	5.0%
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>7,174</u>	<u>6,982</u>	<u>6,924</u>	<u>6,924</u>	<u>7,270</u>	5.0%
Contractual Services:							
3005	Maintenance service contracts	<u>503</u>	<u>2,864</u>	<u>3,316</u>	<u>1,500</u>	<u>1,500</u>	0.0%
	Subtotal	<u>503</u>	<u>2,864</u>	<u>3,316</u>	<u>1,500</u>	<u>1,500</u>	0.0%
Other Charges:							
5203	Telecommunications	4,670	3,999	3,333	4,800	4,800	0.0%
5401	Office supplies	2,355	2,242	2,148	2,500	2,500	0.0%
5413	Other expenses (video conferencing)	1,095	-	-	500	500	0.0%
	Subtotal	<u>8,120</u>	<u>6,241</u>	<u>5,481</u>	<u>7,800</u>	<u>7,800</u>	0.0%
Capital Outlay:							
7002	Furniture/Fixtures	-	-	-	-	-	0.0%
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	0.0%
Total General District Court		<u>15,797</u>	<u>16,087</u>	<u>15,721</u>	<u>16,224</u>	<u>16,570</u>	2.1%



FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Special Magistrates (21030)						
Other Charges:						
5203 Telecommunications	3,698	3,212	4,734	3,700	3,700	0.0%
5401 Office supplies	1,800	864	2,162	800	800	0.0%
Subtotal	<u>5,498</u>	<u>4,076</u>	<u>6,896</u>	<u>4,500</u>	<u>4,500</u>	0.0%
Capital Outlay:						
7002 Furniture/Fixtures	-	-	-	-	-	0.0%
8002 Rent/lease	3,900	3,900	2,600	-	-	0.0%
Subtotal	<u>3,900</u>	<u>3,900</u>	<u>2,600</u>	<u>-</u>	<u>-</u>	0.0%
Total Special Magistrates	<u>9,398</u>	<u>7,976</u>	<u>9,496</u>	<u>4,500</u>	<u>4,500</u>	0.0%

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FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

		Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Probation Services (21050)							
Contractual Services:							
3002	Professional services	63,266	-	6,600	6,600	6,600	0.0%
3009	Purchase of services	215,906	204,708	204,864	197,052	197,052	0.0%
	Subtotal	<u>279,172</u>	<u>204,708</u>	<u>211,464</u>	<u>203,652</u>	<u>203,652</u>	0.0%
Other Charges:							
5103	Water/sewer services						
5203	Telecommunications	4,112	4,845	4,067	4,229	4,229	0.0%
5413	Postage	188	199	180	380	380	0.0%
	Subtotal	<u>4,300</u>	<u>5,044</u>	<u>4,247</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>	0.0%
	Total Probation Office	<u>283,472</u>	<u>209,752</u>	<u>215,711</u>	<u>208,261</u>	<u>208,261</u>	0.0%

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FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

		Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Clerk's Office (21060)							
Personnel Services:							
1001	Salaries & wages	302,614	332,911	362,998	362,998	381,148	5.0%
1003	Part-time wages	-	-	-	-	-	0.0%
2001	FICA	22,278	23,281	25,163	27,769	29,158	5.0%
2002	VRS	36,895	38,799	35,730	47,771	50,159	5.0%
2005	Health care	29,521	58,021	62,083	34,724	34,724	0.0%
2006	Group life insurance	1,513	1,725	1,868	1,326	1,326	0.0%
2007	Health insurance credit	-	-	-	-	-	0.0%
2008	Dental Insurance	-	-	2,875	2,875	2,875	0.0%
2010	Vision Insurance	-	-	288	288	288	0.0%
2210	VRS Hybrid Plan	-	-	6,310	6,310	6,310	0.0%
2011	Workmen's compensation	185	324	388	388	388	0.0%
	Subtotal	<u>393,006</u>	<u>455,061</u>	<u>497,703</u>	<u>484,449</u>	<u>506,376</u>	4.5%
Contractual Services:							
3002	Professional services (Audit)	-	2,162	1,152	2,200	2,200	0.0%
3005	Maintenance service contracts	594	216	1,773	1,500	1,500	0.0%
3006	Printing & binding (record docum.)	5,763	2,853	3,005	3,500	3,500	0.0%
3007	Advertising	-	-	-	-	-	0.0%
	Subtotal	<u>6,357</u>	<u>5,231</u>	<u>5,930</u>	<u>7,200</u>	<u>7,200</u>	0.0%
5201	Postal services	3,487	2,963	4,227	3,800	3,800	0.0%
5203	Telecommunications	3,659	7,380	8,129	3,500	3,500	0.0%
5306	Bond premium	(402)	-	-	-	-	0.0%
5401	Office supplies	-	171	138	2,500	2,500	0.0%
5504	Travel (conferences and education)	-	-	-	-	-	0.0%
5801	Dues & Association Memberships	-	-	-	-	-	0.0%
5902	Technology Trust Fund	4,932	7,250	8,844	-	-	0.0%
9999	Other - Audit Adjustments	-	-	-	-	-	0.0%
	Subtotal	<u>11,676</u>	<u>17,764</u>	<u>21,338</u>	<u>9,800</u>	<u>9,800</u>	0.0%
Capital Outlay:							
7002	Furniture/Fixtures	-	1,974	-	-	-	0.0%
7009	Security monitor	-	-	-	-	-	0.0%
	Subtotal	<u>-</u>	<u>1,974</u>	<u>-</u>	<u>-</u>	<u>-</u>	0.0%
	Total Clerk's Office	<u>411,039</u>	<u>480,030</u>	<u>524,971</u>	<u>501,449</u>	<u>523,376</u>	4.4%

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

		Actual	Actual	Actual	Actual	Proposed	
		Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	
		FYE 6/30/18	FYE 6/30/19	FYE 6/30/20	FYE 6/30/21	FYE 6/30/22	
Sheriff - Civil & Court Security (21070)							
Personnel Services							
1001	Salaries & wages - Regular Hours	702,536	813,133	840,796	840,796	882,836	5.0%
2001	FICA	55,798	57,529	59,729	64,321	67,537	5.0%
2002	VRS	83,708	76,922	81,720	81,720	85,000	4.0%
2005	Health care	88,689	120,532	110,130	110,130	110,130	0.0%
2006	Group life insurance	3,433	3,418	-	-	-	0.0%
2007	Health insurance credit	-	189	3,823	3,900	3,900	0.0%
2008	Dental Insurance	-	-	5,091	5,100	5,100	0.0%
2010	Vision Insurance	-	-	597	600	600	0.0%
2210	VRS Hybrid Plan	-	-	4,300	4,500	4,500	0.0%
2011	Workmen's compensation	-	-	265	-	-	0.0%
Total Sheriff-Civil & Court Security		934,164	1,071,723	1,106,451	1,111,067	1,159,603	4.4%

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FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

		Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Commonwealth's Attorney (22010)							
Personnel Services							
1001	Salaries & wages	405,836	411,316	453,678	453,678	476,362	5.0%
1003	Part-time wages	53,082	122,582	159,873	159,873	167,867	5.0%
2001	FICA	39,982	39,146	45,331	39,130	39,130	0.0%
2002	VRS	51,460	44,797	48,415	59,704	62,689	5.0%
2005	Health care	22,187	39,739	32,671	32,671	32,671	0.0%
2006	Group life insurance	2,110	1,991	2,359	1,536	1,536	0.0%
2007	Health insurance credit	129	104	110	110	110	0.0%
2008	Dental Insurance	-	-	2,862	2,862	2,862	0.0%
2010	Vision Insurance	-	-	247	247	247	0.0%
2210	VRS Hybrid Plan	-	-	4,665	4,665	4,665	0.0%
2011	Workmen's compensation	120	146	287	287	287	0.0%
	Subtotal	<u>574,906</u>	<u>659,821</u>	<u>750,498</u>	<u>754,763</u>	<u>788,426</u>	4.5%
Other Charges:							
3005	Maintenance & Service Contracts	-	-	1,093	-	-	
5201	Postal Services	-	-	224	-	-	
5203	Telecommunications	-	-	2,506	-	-	
5401	Office expense - supplement	33,592	26,863	13,796	8,900	8,900	0.0%
5417	Other expenses	-	586	-	-	-	0.0%
5900	State Asset Forfeiture Expenses	-	2,185	83	-	-	0.0%
5903	Federal Justice Forfeiture Expenses	-	124,568	29,145	-	-	0.0%
	Subtotal	<u>33,592</u>	<u>154,202</u>	<u>46,847</u>	<u>8,900</u>	<u>8,900</u>	0.0%
Community Worker Program:							
5415	Program Supplies	33,093	54,017	22,794	25,000	25,000	0.0%
	Total Commonwealth's Attorney	<u>641,591</u>	<u>868,040</u>	<u>820,139</u>	<u>788,663</u>	<u>822,326</u>	4.3%

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

		Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Victim Witness Grant (22020)							
Personnel Services							
1001	Salaries & wages	49,308	47,858	47,858	47,858	47,858	0.0%
2001	FICA	3,686	3,620	3,625	3,661	3,661	0.0%
2002	VRS	6,068	5,599	5,599	6,298	6,298	0.0%
2005	Health care	-	286	-	-	-	0.0%
2006	Group life insurance	249	249	249	249	249	0.0%
2007	Health insurance credit	134	101	101	18	18	0.0%
2008	Dental Insurance	-	-	253	253	253	0.0%
2010	Vision Insurance	-	-	33	33	33	0.0%
2011	Workers' compensation	-	-	-	-	-	0.0%
	Subtotal	59,445	57,713	57,718	58,370	58,370	0.0%
Other Charges:							
5401	Office supplies	1,110	466	289	1,000	1,000	0.0%
5504	Travel (Conferences & education)	-	-	-	-	-	0.0%
9999	Other - Audit Adjustments	-	-	-	-	-	0.0%
	Subtotal	1,110	466	289	1,000	1,000	0.0%
Capital Outlay:							
7002	Furniture/Fixtures	-	-	-	-	-	0.0%
	Subtotal	-	-	-	-	-	0.0%
	Total Victim Witness	60,555	58,179	58,007	59,370	59,370	0.0%

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FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

		Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Sheriff - Law Enforcement (31020)							
Personnel Services							
1001	Salaries & wages - Regular hours	1,052,932	1,244,221	1,335,500	1,335,500	1,402,275	5.0%
2001	FICA	83,498	88,188	94,703	102,166	107,274	5.0%
2002	VRS	132,490	125,012	131,620	175,752	184,539	5.0%
2005	Health care	135,004	178,906	176,657	147,000	147,000	0.0%
2006	Group life insurance	5,579	5,556	5,850	4,604	4,604	0.0%
2007	Health insurance credit	-	-	-	-	-	0.0%
2008	Dental Insurance	-	-	7,602	7,602	7,602	0.0%
2009	Unemployment insurance	636	359	216	216	216	0.0%
2010	Vision Insurance	-	-	768	768	768	0.0%
2011	Workmen's compensation	-	-	-	-	-	0.0%
	Subtotal	1,410,139	1,642,242	1,752,916	1,773,608	1,854,278	4.5%
Contractual Services:							
3002	Professional services	519	2,563	2,515	-	-	0.0%
3004	Repair & maintenance services	-	62	-	-	-	0.0%
3005	Maintenance service contracts	15,881	16,580	50,786	25,000	25,000	0.0%
3009	Purchase of services	9,979	45	558	-	-	0.0%
	Subtotal	26,379	19,250	53,859	25,000	25,000	0.0%
Other Charges:							
5101	Electricity	(874)	26,858	51,913	27,000	27,000	0.0%
5103	Water/Sewer	6,497	3,818	8,706	3,200	3,200	0.0%
5201	Postal services	3,420	3,504	2,125	3,400	3,400	0.0%
5203	Telecommunications - Mobile	64,162	72,673	72,171	58,000	58,000	0.0%
5401	Office supplies	6,125	16,299	6,391	8,000	8,000	0.0%
5408	Vehicle Equip/ Fuel Supplies	196,260	310,815	229,208	220,000	220,000	0.0%
5409	Police Supplies	18,000	29,458	34,935	38,000	38,000	0.0%
5410	Uniforms/Wearing apparel	9,965	19,662	27,456	25,000	25,000	0.0%
5413	Sheriff 29th District Task Force	-	-	-	-	-	0.0%
5501	TOG Fund	-	-	2,485	-	-	0.0%
5503	Transport of Prisoners	27,869	35,935	38,727	38,000	38,000	0.0%
5504	Travel (conferences and education)	-	2,800	8	-	-	0.0%
5600	Police academy	16,170	100	17,338	15,000	15,000	0.0%
5801	Dues & Association Memberships	-	-	6,609	-	-	0.0%
5900	Restitution Fund Expenses	30,154	22,560	-	-	-	0.0%
5901	Sheriff State Forfeited Expenses	-	24,009	-	-	-	0.0%
5902	Sheriff Federal Forfeited Expenses	-	18,811	-	-	-	0.0%
5903	Sheriff Seized Expenses	-	241,276	2,296	-	-	0.0%
5904	Sheriff Federal Justice Forfeited Expenses	-	60,341	-	-	-	0.0%
	Subtotal	377,748	888,919	500,368	435,600	435,600	0.0%
Capital Outlay:							
7003	Radio & communication	21,622	17,009	97,899	29,000	29,000	0.0%
7006	Edward Byrne Grant	-	-	-	-	-	0.0%
8000	Patrol Vehicles	129,216	122,702	290,400	86,000	86,000	0.0%
8002	Rent/lease	33,600	33,600	-	-	-	0.0%
	Subtotal	184,438	173,311	388,299	115,000	115,000	0.0%
	Total Sheriff - Law Enforcement	1,998,704	2,723,722	2,695,442	2,349,208	2,429,878	3.4%

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Litter Control (31030)						
5401 Office Supplies	-	-	-	-	-	0.0%
5408 Vehicle Cost and Supplies	-	-	-	-	-	0.0%
5413 Trash pickup supplies	163	-	1,734	-	-	0.0%
5414 Litter grant with match	15,886	4,430	3,490	-	-	0.0%
5415 Litter grant	150	-	1,349	-	-	0.0%
5416 Pickup Recycle Expense	-	17	-	-	-	0.0%
Total Litter Control	16,199	4,447	6,573	-	-	0.0%
Dare Program (91000)						
5060 Contribution	2,788	2,957	2,987	3,000	3,000	0.0%
9999 Other - Audit Adjustments	-	-	-	-	-	0.0%
Subtotal	2,788	2,957	2,987	3,000	3,000	0.0%
Total Dare Program	2,788	2,957	2,987	3,000	3,000	0.0%

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FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

		Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
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	0.0%
	- Cleveland	26,600	26,600	26,600	26,600	26,600	0.0%
	- Dante	26,600	26,600	26,600	26,600	26,600	0.0%
	- Honaker	26,600	26,600	26,600	26,600	26,600	0.0%
	- St. Paul	3,700	3,700	3,700	3,700	3,700	0.0%
	- Belfast/Rosedale	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	0.0%
	- Castlewood	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>	0.0%
Capital Outlay:							
8002	Annual Lease Payment	-	3,900	3,900	3,900	3,900	0.0%
9000	Fire Program Grant	-	82,455	86,763	85,000	85,000	0.0%
	Subtotal	<u>-</u>	<u>86,355</u>	<u>90,663</u>	<u>88,900</u>	<u>88,900</u>	0.0%
Total Volunteer Fire Department		<u>203,200</u>	<u>289,555</u>	<u>293,863</u>	<u>292,100</u>	<u>292,100</u>	0.0%

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FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

		Actual	Actual	Actual	Actual	Proposed	
		Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	
		FYE 6/30/18	FYE 6/30/19	FYE 6/30/20	FYE 6/30/21	FYE 6/30/22	
Rescue Squads / 911 Calls (32030)							
Other Charges:							
5413	Other expenses	-	-	-	-	-	0.0%
5604	Contributions to Rescue Squads						
	- New Garden	31,374	31,374	31,375	31,375	31,375	0.0%
	- Lebanon	31,374	31,374	31,375	31,375	31,375	0.0%
	- Cleveland	32,874	32,874	32,875	32,875	32,875	0.0%
	- Castlewood	31,374	31,374	31,375	31,375	31,375	0.0%
	- Dante	32,875	32,874	32,875	32,875	32,875	0.0%
5606	Four for Life	30,000	29,041	30,000	30,080	30,000	-0.3%
5607	911 Calls	-	-	-	-	-	0.0%
5608	EMS Council	-	-	-	-	-	0.0%
	Subtotal	<u>189,871</u>	<u>188,911</u>	<u>189,875</u>	<u>189,955</u>	<u>189,875</u>	<u>0.0%</u>
	Total Rescue Squad/911 Calls	<u>189,871</u>	<u>188,911</u>	<u>189,875</u>	<u>189,955</u>	<u>189,875</u>	<u>0.0%</u>

DRAFT

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
 Budget Expenditures
 FYE 6/30/2022

		Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Forestry Service (32040)							
Other Charges:							
5605	Contribution to Forest Fire Ext.	11,804	12,239	12,239	11,804	11,804	0.0%
	Subtotal	<u>11,804</u>	<u>12,239</u>	<u>12,239</u>	<u>11,804</u>	<u>11,804</u>	<u>0.0%</u>
	Total Forestry Service	<u>11,804</u>	<u>12,239</u>	<u>12,239</u>	<u>11,804</u>	<u>11,804</u>	<u>0.0%</u>

DRAFT

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

		Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Sheriff - Regional Jail (33010)							
Contractual Services:							
3009	Purchase of services	1,914,790	2,411,790	1,948,129	1,914,790	1,845,835	-3.6%
	Subtotal	<u>1,914,790</u>	<u>2,411,790</u>	<u>1,948,129</u>	<u>1,914,790</u>	<u>1,845,835</u>	-3.6%
Other Charges							
5413	Other expenses - Jail Grant						
	Subtotal	-	-	-	-	-	0.0%
Debt service							
1006	Debt appropriation	573,955	573,953	573,955	573,955	478,550	-16.6%
Total Sheriff - Regional Jail		<u>2,488,745</u>	<u>2,985,743</u>	<u>2,522,084</u>	<u>2,488,745</u>	<u>2,324,385</u>	-6.6%

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FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Building Inspector (34010)						
Personnel Services						
1001 Salaries & wages	75,962	77,481	85,084	85,084	89,338	5.0%
2001 FICA	5,123	5,327	6,130	6,509	6,834	5.0%
2002 VRS	9,632	9,065	9,955	11,197	11,757	5.0%
2005 Health care	16,642	13,945	6,435	12,245	12,245	0.0%
2006 Group life insurance	395	403	442	387	387	0.0%
2007 Health insurance credit	213	163	179	229	229	0.0%
2008 Dental Insurance	-	-	430	-	-	
2010 Vision Insurance	-	-	40	-	-	
2011 Workmen's compensation	-	-	-	-	-	0.0%
Subtotal	<u>107,967</u>	<u>106,385</u>	<u>108,695</u>	<u>115,651</u>	<u>120,790</u>	4.4%
Other Charges:						
5201 Postal services	194	219	234	200	200	0.0%
5203 Telecommunications	1,768	1,802	1,767	1,900	1,900	0.0%
5401 Office supplies	3,809	2,751	4,210	2,700	2,700	0.0%
5408 Vehicle/Equipment Supplies	1,502	550	857	800	800	0.0%
5411 Books & subscriptions	-	-	-	100	100	0.0%
5413 Program Service Fee	-	-	-	3,995	3,995	0.0%
5504 Travel (conferences and education)	-	-	-	-	-	0.0%
5801 Dues & Association Memberships	-	-	-	75	75	0.0%
Subtotal	<u>7,273</u>	<u>5,322</u>	<u>7,068</u>	<u>9,770</u>	<u>9,770</u>	0.0%
Total Building Inspector	<u>115,240</u>	<u>111,707</u>	<u>115,763</u>	<u>125,421</u>	<u>130,560</u>	4.1%

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FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

		Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Sheriff - Enhanced 911 (32050)							
Personnel Services							
1001	Salaries & wages	371,794	319,475	326,528	326,528	342,854	5.0%
1003	Part-time wages	12,984	16,821	24,588	-	-	0.0%
2001	FICA	23,800	24,328	25,527	24,979	26,228	5.0%
2002	VRS	39,569	37,232	34,641	42,971	45,120	5.0%
2005	Health care	29,092	34,795	31,501	46,264	46,264	0.0%
2006	Group life insurance	1,623	1,655	1,698	1,937	1,937	0.0%
2007	Health insurance credit	-	-	-	-	-	0.0%
2008	Dental Insurance	-	-	1,868	1,868	1,868	0.0%
2010	Vision Insurance	-	-	178	178	178	0.0%
2210	VRS Hybrid Plan	-	-	3,563	3,563	3,563	0.0%
2011	Workmen's compensation	172	191	219	219	219	0.0%
	Subtotal	<u>479,034</u>	<u>434,497</u>	<u>450,311</u>	<u>448,507</u>	<u>468,231</u>	4.4%
Contractual Services:							
3002	Professional services (MSAG)	1,055	867	-	8,500	8,500	0.0%
3005	Maintenance service contracts	44,407	36,047	58,301	35,000	35,000	0.0%
	Subtotal	<u>45,462</u>	<u>36,914</u>	<u>58,301</u>	<u>43,500</u>	<u>43,500</u>	0.0%
Other Charges:							
5101	Electrical services	-	-	-	-	-	
5203	Telecommunications	25,699	26,221	24,433	22,000	22,000	0.0%
5401	Office supplies	3,768	2,201	891	2,000	2,000	0.0%
5408	Vehicle equipment supplies	1,531	-	73	400	400	0.0%
5413	Other expenses (install signage)	7,080	7,529	2,684	7,500	7,500	0.0%
7006	Grant Funds	17,245	-	-	-	-	0.0%
7007	E911 Center Insurance Claim	-	-	-	-	-	0.0%
	Subtotal	<u>55,323</u>	<u>35,951</u>	<u>28,081</u>	<u>31,900</u>	<u>31,900</u>	0.0%
Capital Outlay:							
7002	Furniture/Fixtures	617	525	865	-	-	0.0%
	Subtotal	<u>617</u>	<u>525</u>	<u>865</u>	<u>-</u>	<u>-</u>	0.0%
	Total Enhanced 911	<u>580,436</u>	<u>507,887</u>	<u>537,558</u>	<u>523,907</u>	<u>543,631</u>	3.8%

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
 Budget Expenditures
 FYE 6/30/2022

Medical Examiner (35030)

Contractual Services:

3001 Professional health services

Total Medical Examiner

	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
3001 Professional health services	400	400	400	400	400	0.0%
Total Medical Examiner	400	400	400	400	400	0.0%

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FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

		Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Emergency Management (35050)							
Personnel Services							
1001	Salaries & wages	48,035	48,996	49,298	49,298	51,763	5.0%
1003	Part-time wages	12,645	10,902	10,247	10,247	10,759	5.0%
2001	FICA	4,597	4,437	4,452	4,555	4,783	5.0%
2002	VRS	6,091	5,732	5,611	6,488	6,812	5.0%
2005	Health care	3,820	4,886	4,288	3,638	3,638	0.0%
2006	Group life insurance	250	255	249	245	245	0.0%
2007	Health insurance credit	135	103	101	139	139	0.0%
2008	Dental Insurance	-	-	236	236	236	0.0%
2010	Vision Insurance	-	-	31	31	31	0.0%
2011	Workmen's Compensation	-	-	-	-	-	0.0%
	Subtotal	<u>75,573</u>	<u>75,311</u>	<u>74,513</u>	<u>74,877</u>	<u>78,406</u>	4.7%
Contractual Services:							
3005	Maintenance service contracts	-	-	-	-	-	0.0%
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	0.0%
Other Charges:							
5201	Postal services	70	12	85	150	150	0.0%
5203	Telecommunications	1,067	886	1,641	1,200	1,200	0.0%
5401	Office supplies	1,038	1,597	6,171	1,000	1,000	0.0%
5408	Vehicle repairs supplies	1,221	576	-	1,500	1,500	0.0%
5413	Other expenses	1,286	1,209	1,244	2,000	2,000	0.0%
5501	Travel (mileage)	-	-	-	-	-	0.0%
5504	Travel (conferences and education)	-	-	-	-	-	0.0%
5801	Dues & Association Memberships	-	-	-	-	-	0.0%
5906	Emergency Operations Ctr (Grant)	-	-	598	10,000	10,000	0.0%
5909	LEMP (Grant)	-	-	-	7,500	7,500	0.0%
7000	Emergency supplies	728	-	-	2,700	2,700	0.0%
9999	Grants	31,125	-	35,039	-	-	0.0%
	Subtotal	<u>36,535</u>	<u>4,280</u>	<u>44,778</u>	<u>26,050</u>	<u>26,050</u>	0.0%
Capital Outlay:							
7002	Furniture/Fixtures	-	249	-	-	-	
7006	Grant Funds	-	23,896	-	5,000	5,000	0.0%
	Subtotal	<u>-</u>	<u>24,145</u>	<u>-</u>	<u>5,000</u>	<u>5,000</u>	0.0%
	Total Emergency Management	<u>112,108</u>	<u>103,736</u>	<u>119,291</u>	<u>105,927</u>	<u>109,456</u>	3.3%

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Solid Waste, Landfill, & Transfer Station (42400)						
Personnel Services						
1003	Salaries & wages Part Time	294,450	308,674	312,582	312,582	328,211 5.0%
2001	FICA	21,533	21,966	22,503	23,913	25,108 5.0%
2002	VRS	18,712	19,957	5,632	6,200	6,200 0.0%
2005	Health care	35,998	47,139	39,212	39,212	39,212 0.0%
2006	Group life insurance	767	850	852	600	600 0.0%
2007	Health insurance credit	896	343	344	580	580 0.0%
2008	Dental Insurance	-	-	859	859	859 0.0%
2010	Vision Insurance	-	-	97	97	97 0.0%
2210	VRS Hybrid Plan	-	-	14,359	14,359	14,359 0.0%
	Subtotal	<u>372,356</u>	<u>398,929</u>	<u>396,440</u>	<u>398,402</u>	<u>415,226</u> 4.2%
Contractual Services:						
3003	Recycling center	8,213	-	-	30,000	30,000 0.0%
3004	Repair & maintenance services	9,345	2,190	1,138	15,000	15,000 0.0%
3005	Maintenance service contracts	-	-	-	-	- 0.0%
3008	Uniform rental	-	27	-	-	- 0.0%
3009	Purchase of services	153,161	156,345	450	76,000	76,000 0.0%
	Subtotal	<u>170,719</u>	<u>158,562</u>	<u>1,588</u>	<u>121,000</u>	<u>121,000</u> 0.0%
Other Charges:						
5203	Telecommunications	944	939	1,095	2,500	2,500 0.0%
5401	Office supplies	2,059	876	841	3,000	3,000 0.0%
5407	Repair & maintenance supplies	6,140	9,935	36,871	15,000	15,000 0.0%
5408	Vehicle repair & Fuel Supplies	36,281	37,701	198,708	35,000	35,000 0.0%
5413	Gravel & Supplies for SW Sites	6,015	6,222	24,010	5,000	5,000 0.0%
5414	Litter Grant - Supplies	9,320	6,763	4,100	9,000	9,000 0.0%
5504	Travel (conferences and education)	1,798	575	-	-	- 0.0%
5801	Dues & Association Memberships	-	-	-	-	- 0.0%
	Subtotal	<u>62,557</u>	<u>63,011</u>	<u>265,625</u>	<u>69,500</u>	<u>69,500</u> 0.0%
Capital Outlay:						
7002	Furniture/Fixtures	-	-	-	-	- 0.0%
8002	Rent/Lease	-	-	-	5,000	5,000 0.0%
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,000</u>	<u>5,000</u> 0.0%
	Total Solid Waste, Landfill, & Transfer Station Services	<u>605,632</u>	<u>620,502</u>	<u>663,653</u>	<u>593,902</u>	<u>610,726</u> 2.8%

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
 Budget Expenditures
 FYE 6/30/2022

		Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Transfer Station Contract Services (42010)							
Contractual Services:							
3002	Professional services - CPWMA	1,071,457	887,725	913,709	1,058,761	1,058,761	0.0%
3090	Professional services - Engrs, Permits, Insp.	137,302	194,684	160,748	125,000	125,000	0.0%
	Subtotal	<u>1,208,759</u>	<u>1,082,409</u>	<u>1,074,457</u>	<u>1,183,761</u>	<u>1,183,761</u>	<u>0.0%</u>
	Total Transfer Station Contract	<u>1,208,759</u>	<u>1,082,409</u>	<u>1,074,457</u>	<u>1,183,761</u>	<u>1,183,761</u>	<u>0.0%</u>

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FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Animal Control & Sheltering Services (35010)						
Personnel Services						
1001 Salaries & wages	-	32,556	30,069	30,000	30,000	0.0%
1003 Part-time wages	31,480	-	-	-	-	0.0%
2001 FICA	2,408	2,490	2,300	2,300	2,300	0.0%
2002 VRS	-	-	-	-	-	0.0%
2005 Health care	-	-	-	-	-	0.0%
2006 Group life insurance	-	-	-	-	-	0.0%
2007 Health insurance credit	-	-	-	-	-	0.0%
Subtotal	<u>33,888</u>	<u>35,046</u>	<u>32,369</u>	<u>32,300</u>	<u>32,300</u>	0.0%
Contractual Services:						
3002 Professional services	-	-	-	-	-	0.0%
Other Charges:						
5203 Telecommunications - Radio Maintenance	2,381	2,761	2,759	1,000	1,000	0.0%
5402 Food supplies	1,810	3,658	11,034	1,000	1,000	0.0%
5404 Medical supplies	20,126	60,193	94,911	35,000	35,000	0.0%
5405 Janitorial supplies	1,250	1,935	1,684	1,500	1,500	0.0%
5408 Vehicle equipment supplies	1,474	1,332	956	5,000	5,000	0.0%
5410 Uniforms	-	-	85	1,000	1,000	0.0%
5401 Office Supplies	3,601	1,886	214	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>30,912</u>	<u>71,765</u>	<u>111,643</u>	<u>47,500</u>	<u>47,500</u>	0.0%
Capital Outlay:						
7002 Furniture/Fixtures	-	-	-	500	500	0.0%
Subtotal	-	-	-	<u>500</u>	<u>500</u>	0.0%
Total Animal Control & Sheltering Services	<u>64,800</u>	<u>106,811</u>	<u>144,012</u>	<u>80,300</u>	<u>80,300</u>	0.0%

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

		Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
General Properties (43020)							
Personnel Services							
1001	Salaries & wages	175,416	179,101	211,729	211,729	222,315	5.0%
1003	Part-time wages	-	-	-	-	-	0.0%
2001	FICA	11,268	12,931	15,279	16,197	17,007	5.0%
2002	VRS	19,356	16,601	11,726	16,500	16,500	0.0%
2005	Health care	30,125	20,018	16,867	18,000	18,000	0.0%
2006	Group life insurance	794	781	963	912	912	0.0%
2007	Health insurance credit	539	610	389	516	516	0.0%
2008	Dental Insurance	-	-	1,356	1,356	1,356	0.0%
2010	Vision Insurance	-	-	167	167	167	0.0%
2210	VRS Hybrid Plan	-	-	9,933	9,933	9,933	0.0%
2500	Virginia Local Disability Program	-	-	611	611	611	0.0%
	Subtotal	237,498	230,042	269,020	275,921	287,318	4.1%
Contractual Services:							
3002	Professional services	-	9	-	-	-	0.0%
3004	Repair & maintenance services	57,110	55,121	25,062	63,000	63,000	0.0%
3008	Laundry/Aratex rental	22,502	26,883	34,753	16,000	16,000	0.0%
3009	Purchase of services	12,132	10,172	1,503	25,000	25,000	0.0%
	Subtotal	91,744	92,185	61,318	104,000	104,000	0.0%
Other Charges:							
5101	Electricity (all buildings)	274,497	228,936	213,913	235,000	235,000	0.0%
5102	Heating	16,698	17,171	16,675	18,000	18,000	0.0%
5103	Water/Sewer	73,193	72,042	59,582	72,000	72,000	0.0%
5203	Telecommunications	715	730	508	500	500	0.0%
5208	Insurance recoveries (liability)	-	-	-	-	-	0.0%
5301	Boiler insurance	1,976	-	-	2,142	2,142	0.0%
5303	Flood insurance	1,281	1,513	1,773	2,200	2,200	0.0%
5305	Motor vehicle insurance	47,110	55,370	55,755	55,370	55,370	0.0%
5308	General liability insurance	58,545	75,911	56,868	75,900	75,900	0.0%
5405	Janitorial supplies	20,381	33,786	23,685	20,000	20,000	0.0%
5407	Repair/maintenance supplies	40,664	34,095	22,948	32,000	32,000	0.0%
5408	Vehicle repair supplies	90,997	81,592	39,770	25,000	25,000	0.0%
5413	Miscellaneous	61	-	555	-	-	0.0%
5504	Travel (conferences & education)	-	-	-	-	-	0.0%
	Subtotal	626,118	601,146	492,032	538,112	538,112	0.0%
Capital Outlay:							
7002	Furniture/Fixtures	-	-	1,838	-	-	0.0%
8002	Rent/lease (land)	2,040	1,580	530	1,600	1,600	0.0%
	Subtotal	2,040	1,580	2,368	1,600	1,600	0.0%
	Total General Properties	957,400	924,953	824,738	919,633	931,030	1.2%

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
 Budget Expenditures
 FYE 6/30/2022

Local Health Department (51020)

Other Charges:
 5601 Local contribution to Health Department

Total Local Health Department

	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
	<u>340,000</u>	<u>340,000</u>	<u>340,420</u>	<u>340,000</u>	<u>340,000</u>	0.0%
	<u>340,000</u>	<u>340,000</u>	<u>340,420</u>	<u>340,000</u>	<u>340,000</u>	0.0%

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FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

Cumberland Mountain Community Services Board (52050)

Other Charges:

	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
5602 County contribution	39,996	39,996	39,996	40,000	40,000	0.0%
9999 Other - Audit Adjustments - Grant Match	2,000	-	-	-	-	0.0%
Subtotal	<u>41,996</u>	<u>39,996</u>	<u>39,996</u>	<u>40,000</u>	<u>40,000</u>	0.0%
Total Cumberland Mountain CSB	<u>41,996</u>	<u>39,996</u>	<u>39,996</u>	<u>40,000</u>	<u>40,000</u>	0.0%

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FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

		Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Social Services (53010)							
5605	Local contribution to Social Services	525,000	525,000	525,000	525,000	525,000	0.0%
5609	Local contribution to CSA Administration	64,918	-	-	64,918	64,918	0.0%
5610	Local contribution to CSA Purchase of Service	306,829	328,055	328,055	263,137	263,137	0.0%
6001	Pauper Funerals	-	800	800	-	-	0.0%
Total Department of Social Services		896,747	853,855	853,855	853,055	853,055	0.0%

DRAFT

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

		Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Appalachian Agency for Senior Citizens (53050)							
Other Charges:							
5203	Telecommunications	2,829	2,436	1,839	-	-	0.0%
5408	Local Match - AASC/Public Transit.	1,920	-	-	-	5,000	0.0%
5413	Other expenses - Four County Transit	46,200	46,200	46,200	46,200	46,200	0.0%
5604	Appropriation - Local clubs/Memberships	34,075	34,075	32,275	32,275	32,275	0.0%
Total App. Agency for Senior Citizens		85,024	82,711	80,314	78,475	83,475	6.4%

DRAFT

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
County School Board Contributions (94020)						
Other Charges:						
6000-01 Other - Contribution - Operations	7,874,780	8,024,781	8,024,781	8,024,781	8,024,781	0.0%
6000-02 Other - Contribution - Debt Service	1,399,952	1,399,952	1,076,536	1,076,536	1,076,536	0.0%
6001 Contributions to Employee Insurance	430,873	-	-	-	-	0.0%
	<u>9,705,605</u>	<u>9,424,733</u>	<u>9,101,317</u>	<u>9,101,317</u>	<u>9,101,317</u>	0.0%
Total Contributions to School Board	<u>9,705,605</u>	<u>9,424,733</u>	<u>9,101,317</u>	<u>9,101,317</u>	<u>9,101,317</u>	0.0%

DRAFT

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
 Budget Expenditures
 FYE 6/30/2022

SVCC Contribution (64010)

Other Charges:

5607 Appropriation
 RACE Educational Program
Total SVCC

	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
	14,481	77,169	91,949	91,949	91,949	0.0%
	-	-	273,441	75,000	75,000	0.0%
	<u>14,481</u>	<u>77,169</u>	<u>365,390</u>	<u>166,949</u>	<u>166,949</u>	0.0%

DRAFT

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Recreation Parks (71040)						
Other Charges:						
5101 Electrical	43,119	55,446	42,558	50,000	50,000	0.0%
5103 Water & Sewer	3,497	8,911	8,578	2,000	2,000	0.0%
5407 Repair/maintenance supplies	3,473	2,186	3,830	7,500	7,500	0.0%
5600 Finney Community Center	3,647	2,108	29	1,500	1,500	0.0%
5601 Lebanon Park	7,611	392	2,245	4,000	4,000	0.0%
5602 Honaker Park	2,505	1,140	145	4,000	4,000	0.0%
5603 Castlewood Park	2,200	4,000	4,000	4,000	4,000	0.0%
5604 Dante Park	4,000	148	240	4,000	4,000	0.0%
5605 Cleveland Park	5,508	4,176	240	4,000	4,000	0.0%
5606 Drill Community Center	5,800	475	1,573	1,500	1,500	0.0%
5607 Oak Grove Community Center	6,994	5,453	-	1,500	1,500	0.0%
5608 Castlewood Community Center	145	2,112	945	1,500	1,500	0.0%
5609 Dante Community Center	-	1,500	1,500	1,500	1,500	0.0%
5611 Elk Garden Community Center	-	1,296	-	1,500	1,500	0.0%
Subtotal	<u>88,499</u>	<u>89,343</u>	<u>65,883</u>	<u>88,500</u>	<u>88,500</u>	0.0%
Total Recreation Park Centers	<u>88,499</u>	<u>89,343</u>	<u>65,883</u>	<u>88,500</u>	<u>88,500</u>	0.0%

DRAFT

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Conference Center (72010)						
1001 Salaries & wages	31,487	27,195	28,555	28,555	29,983	5.0%
1003 Part-time wages	-	-	-	-	-	0.0%
2001 FICA	2,314	2,003	2,107	2,184	2,294	5.0%
2002 VRS	3,601	3,182	3,341	3,758	3,946	5.0%
2005 Health care	637	-	-	3,820	3,820	0.0%
2006 Group life insurance	148	141	148	148	148	0.0%
2007 Health insurance credit	80	57	60	60	60	0.0%
Subtotal	<u>38,267</u>	<u>32,578</u>	<u>34,211</u>	<u>38,525</u>	<u>40,250</u>	4.5%
3001 Contractual Services	680	-	-	2,000	2,000	0.0%
3004 Repair & maintenance services	230	-	75	500	500	0.0%
3008 Laundry/Aratex rental	3,225	3,640	-	3,000	3,000	0.0%
3009 Purchase of services	9,102	755	2,469	2,000	2,000	0.0%
3007 Advertising	-	-	2,720	1,000	1,000	0.0%
Subtotal	<u>13,237</u>	<u>4,395</u>	<u>5,264</u>	<u>8,500</u>	<u>8,500</u>	0.0%
Other Charges:						
5101 Electricity	-	-	-	-	-	0.0%
5102 Heating	-	-	-	-	-	0.0%
5103 Water/Sewer	-	-	-	-	-	0.0%
5203 Telecommunications	687	1,034	695	1,000	1,000	0.0%
5405 Janitorial supplies	220	148	663	500	500	0.0%
5407 Repair/maintenance supplies	1,311	3,078	2,408	2,500	2,500	0.0%
5413 Miscellaneous	380	198	-	-	-	0.0%
5504 Travel (conferences & education)	-	-	-	-	-	0.0%
Subtotal	<u>2,598</u>	<u>4,458</u>	<u>3,766</u>	<u>4,000</u>	<u>4,000</u>	0.0%
7002 Furniture/Fixtures	1,414	1,958	2,024	-	-	0.0%
Total Conference Center	<u>55,516</u>	<u>43,389</u>	<u>45,265</u>	<u>51,025</u>	<u>52,750</u>	3.4%

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Health & Fitness Center (72030)						
1001 Salaries & wages	39,576	40,368	22,445	18,000	-	0.0%
1003 Part-time wages	-	-	1,702	-	-	0.0%
2001 FICA	3,029	3,055	-	1,377	-	0.0%
2002 VRS	5,272	4,723	-	-	-	0.0%
2005 Health care	-	-	92	-	-	0.0%
2006 Group life insurance	206	210	37	207	-	0.0%
2007 Health insurance credit	111	375	2,193	112	-	0.0%
Subtotal	<u>48,194</u>	<u>48,731</u>	<u>26,469</u>	<u>19,696</u>	<u>-</u>	<u>0.0%</u>
3001 Contractual Services	130	-	225	1,500	-	0.0%
3004 Repair & maintenance services	-	180	123	250	-	0.0%
3009 Purchase of services	12,698	18,215	18,250	13,000	-	0.0%
3007 Advertising	-	-	-	-	-	0.0%
Subtotal	<u>12,828</u>	<u>18,395</u>	<u>18,598</u>	<u>14,750</u>	<u>-</u>	<u>0.0%</u>
Other Charges:						
5101 Electricity	-	-	-	-	-	0.0%
5102 Heating	-	-	-	-	-	0.0%
5103 Water/Sewer	-	-	-	-	-	0.0%
5203 Telecommunications	426	872	806	750	-	0.0%
5405 Janitorial supplies	-	-	-	250	-	0.0%
5407 Repair/maintenance supplies	613	1,009	300	1,500	-	0.0%
5413 Miscellaneous	-	15	-	250	-	0.0%
5504 Travel (conferences & education)	-	-	-	-	-	0.0%
Subtotal	<u>1,039</u>	<u>1,896</u>	<u>1,106</u>	<u>2,750</u>	<u>-</u>	<u>0.0%</u>
7002 Furniture/Fixtures	17,326	505	1,378	-	-	0.0%
Total Health & Fitness Center	<u>79,387</u>	<u>69,527</u>	<u>47,551</u>	<u>37,196</u>	<u>-</u>	<u>0.0%</u>

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

		Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Cultural - Old Courthouse (72020)							
Personnel Services							
1001	Salaries & wages	9,121	8,820	7,514	7,514	7,890	5.0%
2001	FICA	612	675	575	575	604	5.0%
	Subtotal	<u>9,733</u>	<u>9,495</u>	<u>8,089</u>	<u>8,089</u>	<u>8,493</u>	5.0%
Contractual Services:							
3002	Professional services (caretaker)	450	-	-	900	900	0.0%
Other Charges:							
5203	Telecommunications	722	722	581	570	570	0.0%
5407	Repair & maintenance supplies	2,234	1,587	238	3,500	3,500	0.0%
	Subtotal	<u>2,956</u>	<u>2,309</u>	<u>819</u>	<u>4,070</u>	<u>4,070</u>	0.0%
	Total Cultural - Old Courthouse	<u>13,139</u>	<u>11,804</u>	<u>8,908</u>	<u>13,059</u>	<u>13,463</u>	3.1%

DRAFT

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Library (73010)						
Personnel Services						
1001 Salaries & Wages	130,088	137,059	143,724	143,724	150,910	5.0%
1003 Salaries & wages - part-time	57,980	61,857	62,860	47,903	47,903	0.0%
2001 FICA	13,675	14,614	15,208	15,100	15,650	3.6%
2002 VRS	16,473	13,554	13,675	13,675	16,524	20.8%
2005 Health care	10,506	13,800	13,800	13,503	13,503	0.0%
2006 Group life insurance	672	713	756	715	715	0.0%
2007 Health insurance credit	362	288	305	290	290	0.0%
2008 Dental Insurance	-	1,191	1,182	1,195	1,195	0.0%
2010 Vision Insurance	-	98	106	99	99	0.0%
2210 VRS Hybrid Plan	-	2,482	3,336	3,336	3,336	0.0%
2500 Local Disability Plan	-	153	205	153	153	0.0%
Subtotal	229,756	245,809	255,157	239,693	250,278	4.4%
Contractual Services						
3002 Professional Services	19,362	17,977	15,667	17,425	17,425	0.0%
Other Charges						
5201 Postal services	260	208	209	300	300	0.0%
5203 Telecommunications	6,026	6,500	6,890	6,000	6,000	0.0%
5401 Office Supplies	6,207	6,355	4,170	6,500	6,500	0.0%
5407 Supplies	28	139	54	200	200	0.0%
5411 Books and subscriptions	42,840	36,227	35,921	33,000	33,000	0.0%
5413 Miscellaneous	1,052	5,200	16,187	1,500	1,500	0.0%
5414 Other grants	12,972	5,565	7,148	5,500	5,500	0.0%
5500 Professional Development	539	1,022	-	-	-	0.0%
5501 Travel (mileage)	-	-	-	-	-	0.0%
5504 Travel (Conferences & education)	-	-	3,473	-	-	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	89,286	78,343	89,719	79,625	79,625	0.0%
Total Library	319,042	324,152	344,876	319,318	329,903	3.3%

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

		Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Planning Commission (81010)							
Contractual Services:							
3002	Board Member Stipends	13,650	16,275	15,250	17,000	17,000	0.0%
	Subtotal	<u>13,650</u>	<u>16,275</u>	<u>15,250</u>	<u>17,000</u>	<u>17,000</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>0.0%</u>
	Total Planning Commission	<u>13,650</u>	<u>16,275</u>	<u>15,250</u>	<u>17,000</u>	<u>17,000</u>	<u>0.0%</u>

DRAFT

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

Industrial Development Authority (81050)

	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Other Charges:						
5610 Chamber of Commerce	-	7,300	7,514	7,500	7,500	0.0%
9999 Other - Audit Adjustments	-	-	-	-	-	0.0%
Subtotal	-	<u>7,300</u>	<u>7,514</u>	<u>7,500</u>	<u>7,500</u>	<u>0.0%</u>
Total Industrial Development Authority	-	<u>7,300</u>	<u>7,514</u>	<u>7,500</u>	<u>7,500</u>	<u>0.0%</u>

DRAFT

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
PSA Contributions (RC PSA & CWSA)						
<u>Contributions to operations -</u>						
RC - PSA	-	-	-	-	-	0.0%
Dante Sewer	173,308	161,874	183,375	130,000	130,000	0.0%
Total PSA Contributions	173,308	161,874	183,375	130,000	130,000	0.0%

DRAFT

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
 Budget Expenditures
 FYE 6/30/2022

	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Cumberland Plateau PDC (81060)						
Other Charges						
6002 Appropriation CP-PDC	30,000	35,000	35,000	35,000	35,000	0.0%
Total Cumberland Plateau PDC	30,000	35,000	35,000	35,000	35,000	0.0%

DRAFT

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

Cumberland Plateau Reg Housing Auth (81090)

Other Charges

5608 Appropriation

Total Cumberland Plateau RHA

Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
-	550	-	1,800	1,800	0.0%
-	550	-	1,800	1,800	0.0%

DRAFT

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
 Budget Expenditures
 FYE 6/30/2022

Highway Safety Commission (81080)

Other Charges
 3002 Committee Stipends

Total Highway Safety Commission

	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
	3,500	3,500	3,400	4,200	4,200	0.0%
	3,500	3,500	3,400	4,200	4,200	0.0%

DRAFT

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Contributions (91000)						
5000 Expenditure Refunds	597	965	108	-	-	0.0%
5084 RC Search & Rescue	-	5,000	2,000	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	5,000	2,500	2,500	2,500	0.0%
5091 Russell County Fair Association	7,500	20,375	7,500	7,500	7,500	0.0%
5094 Russell County Disability Services	-	-	-	-	-	0.0%
5095 Clinch Independent Living Services	-	-	-	-	-	0.0%
5096 Tri-County Health Clinic	-	-	-	500	500	0.0%
5098 American Legion	-	500	1,000	500	500	0.0%
5099 CP Housing District	-	-	-	-	-	0.0%
5102 Health Wagon	-	-	-	2,500	2,500	0.0%
5108 Russell County Diabetes	-	-	-	250	250	0.0%
8026 VFW - Contributions for Veterans' Funerals	1,000	700	1,000	2,500	2,500	0.0%
8027 Clinch River Valley Initiative	-	-	-	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	14,597	31,540	17,108	24,250	24,250	0.0%
Total Contributions	14,597	31,540	17,108	24,250	24,250	0.0%

DRAFT

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

Tourism (81040)

Contractual Services:

	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
3002 Professional services	365	1,555	-	3,000	3,000	0.0%
3005 Maintenance service contracts						
3006 Printing & binding	1,347	2,883	6,022	3,000	3,000	0.0%
3007 Advertising						
Subtotal	<u>1,712</u>	<u>4,438</u>	<u>6,022</u>	<u>6,000</u>	<u>6,000</u>	<u>0.0%</u>
Total Tourism	<u>1,712</u>	<u>4,438</u>	<u>6,022</u>	<u>6,000</u>	<u>6,000</u>	<u>0.0%</u>

DRAFT

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

Clinch Valley Soil/Water Conservation (82030)

Other Charges:

	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
5607 Appropriation	33,236	33,236	6,875	7,500	10,500	40.0%
5801 Dues & Association Memberships - Black Diamond	1,000	-	-	-	-	
Subtotal	<u>34,236</u>	<u>33,236</u>	<u>6,875</u>	<u>7,500</u>	<u>10,500</u>	40.0%
Total Clinch Valley Soil/Water Conservation District	<u>34,236</u>	<u>33,236</u>	<u>6,875</u>	<u>7,500</u>	<u>10,500</u>	40.0%

DRAFT

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

		Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
VPI Extension Service (83050)							
Personnel Services							
1003	Wages - Part-time (Grant)	48,355	43,374	39,591	48,450	48,450	0.0%
2003	Fringe Benefits Paid - VPI	15,064	15,730	13,256	17,926	17,926	0.0%
	Subtotal	<u>63,419</u>	<u>59,104</u>	<u>52,847</u>	<u>66,376</u>	<u>66,376</u>	0.0%
Other Charges:							
5203	Telecommunications - Local/Long Distance/Internet	2,871	3,039	3,284	3,000	3,000	0.0%
5401	Office Supplies	-	-	-	-	-	0.0%
5504	Travel (Conferences & Education)	-	-	-	-	-	0.0%
	Subtotal	<u>2,871</u>	<u>3,039</u>	<u>3,284</u>	<u>3,000</u>	<u>3,000</u>	0.0%
	Total VPI Extension Service Office	<u>66,290</u>	<u>62,143</u>	<u>56,131</u>	<u>69,376</u>	<u>69,376</u>	0.0%

DRAFT

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Nondepartmental (99000)						
Nondepartmental						
98500-1055 Treasurer Misc. Expenditures	-	-	283	-	-	0.0%
1011 Termination pay	-	-	-	-	-	0.0%
1013 Workers' compensation	117,775	72,164	142,201	86,000	86,000	0.0%
2010 Line of Duty Act Premium	53,616	149,886	68,106	56,000	56,000	0.0%
5000 Expenditure refunds	50,192	70,551	162,491	68,250	68,250	0.0%
5203 Telecommunications Mobile	277	587	-	1,000	1,000	0.0%
5414 Retirement supplement	20,831	(1,000)	-	-	-	0.0%
5700 CWSA Recovery	119,729	-	-	-	-	0.0%
9912 DSS Retirement	-	-	-	-	-	0.0%
9913 Misc. Refund of Taxes and Interest	-	-	-	-	-	0.0%
9999 Appropriated Reserve	-	-	-	-	-	0.0%
Total Nondepartmental	362,420	292,188	373,081	211,250	211,250	0.0%

DRAFT

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

		Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Capital Outlay and Fund Transfers							
Capital Outlay (94010)							
5413	Capital Equipment	154,220	-	2,601	-	-	0.0%
7054	Fairground Project	-	-	58,276	-	-	0.0%
7056	Maintenance Building	46,174	266,948	33,312	58,221	58,221	0.0%
7057	Wallace Building	-	-	-	-	-	0.0%
8004	Vehicle Replacement	-	-	-	-	-	0.0%
8023	Landfill - Land Purchase (contaminated well)	-	-	-	-	-	0.0%
8027	Other Capital Projects	518,446	187,118	310,077	-	-	0.0%
8029	Courthouse Project	-	5,305	-	32,079	32,079	0.0%
8030	CIP - School Facility Projects	-	94,037	13,453	-	-	0.0%
8065	Convenience Centers	29,667	-	34,560	-	-	0.0%
	Total Capital Outlay	748,507	553,408	452,279	90,300	90,300	0.0%
Transfers to Other Funds (98600)							
1023	Transfer to Dante Sewer	-	-	-	-	-	0.0%
1100	Sales Tax Transfer to Town of Lebanon	111,930	116,127	120,269	108,859	108,859	0.0%
1101	Sales Tax Transfer to Town of Honaker	54,770	52,472	54,534	51,455	51,455	0.0%
1102	Sales Tax Transfer to Town of Cleveland	7,700	7,547	7,746	7,289	7,289	0.0%
1103	Sales Tax Transfer to Town of St. Paul	7,421	6,700	6,804	6,912	6,912	0.0%
		181,821	182,846	189,353	174,515	174,515	0.0%
	Total Capital Outlay & Fund Transfers	930,328	736,254	641,632	264,815	264,815	0.0%

DRAFT

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Debt Service (95010)						
County - Dante Sewer Pumps						
9120 Principal & Interest	1,875	-	-	-	-	0.0%
RC-IDA						
9125 Principal & Interest	483,749	473,523	471,310	475,000	475,000	0.0%
RC-PSA						
9130 Principal & Interest	511,779	503,268	515,963	504,000	504,000	0.0%
Total Debt Service	997,403	976,791	987,273	979,000	979,000	0.0%
Total General Fund	27,140,657	28,076,717	27,334,427	26,029,907	26,187,115	0.6%
Surplus (Deficit) in General Fund	520,672	267,540	385,789	0	(0)	0.0%

DRAFT

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Special Revenue Funds:						
Virginia Public Assistance Fund (FUND 201)	<u>5,912,908</u>	<u>5,672,051</u>	<u>5,210,980</u>	<u>5,210,980</u>	<u>5,210,980</u>	0.0%
SWVA ASAP Fund (FUND 202)	<u>280,954</u>	<u>197,052</u>	<u>197,052</u>	<u>197,052</u>	<u>197,052</u>	0.0%
Coal Road Fund (FUND 203)						
Expenditures:						
Maintenance of Highways, Streets, Bridges and Sidewalks	125,000	125,000	125,000	125,000	125,000	0.0%
Contribution to VCEDA	25,000	25,000	25,000	25,000	25,000	0.0%
Total Coal Road Fund	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	0.0%
Comprehensive Services Act Fund (FUND 204)	<u>1,088,731</u>	<u>1,386,403</u>	<u>1,720,700</u>	<u>1,720,700</u>	<u>1,720,700</u>	0.0%
WORKFORCE INVESTMENT BOARD FUND (FUND 96000)	<u>2,746,846</u>	<u>2,835,083</u>	<u>-</u>	<u>-</u>	<u>-</u>	0.0%
Total Special Revenue Funds	<u>10,179,439</u>	<u>10,240,589</u>	<u>7,278,732</u>	<u>7,278,732</u>	<u>7,278,732</u>	0.0%

DRAFT

FY 2021/2022 BUDGETED EXPENDITURES

County of Russell
Budget Expenditures
FYE 6/30/2022

	Actual Expenditures FYE 6/30/18	Actual Expenditures FYE 6/30/19	Actual Expenditures FYE 6/30/20	Actual Expenditures FYE 6/30/21	Proposed Expenditures FYE 6/30/22	
Enterprise Funds:						
Russell County Canneries (83990)						
Total Expenditures	<u>30,000</u>	<u>30,000</u>	<u>25,000</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	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>	0.0%
Total Primary Government	<u>37,399,668</u>	<u>38,396,878</u>	<u>34,662,731</u>	<u>33,358,211</u>	<u>33,515,419</u>	0.5%

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