

County of Scott  
2023-2024 Budget

	<b>FY 24</b> <b>Amended 12/06/23</b>
<b>EXPENDITURES</b>	
<b>LEGISLATIVE</b>	
<i>11100 - BOARD OF SUPERVISORS</i>	
401111-Compensation of Board Members	\$ 32,000
401112-Comp. for Bds. & Authorities	\$ 6,000
401150-Clerical Compensation	\$ 42,135
402100-Employer's FICA	\$ 5,670
402210-Employer's Cost VRS	\$ 6,468
402300-Employer's Share Health Ins.	\$ 10,212
402400-Group Life Insurance	\$ 565
402510-Hybrid Plan Short/Long Term Disab.	\$ 10,000
402600-Unemployment Insurance	\$ 27
402700-Worker's Comp/Liability Ins	\$ 231,552
402810-Emp. Share Retiree Health Ins.	\$ 72,624
402820-Retirement Bonus	\$ 8,000
402840-Line of Duty Insurance	\$ 33,876
402850-Accumulated Leave Payments	\$ 28,800
403114-Insurance Consultant Fee	\$ 3,500
403134-Court Appointed Attorney Fees	\$ 10,000
403600-Advertising	\$ 4,000
405230-PRI Water St, Courthouse Elevator, CSB	\$ 17,000
405445-Rent - 911 Parking Lot	\$ 1,500
405510-Travel	\$ 3,500
405540-Conferences	\$ 3,000
405550-SWVA Legislative Reception	\$ 5,000
405622-PSA - Daniel Boone Water Project	\$ 14,400
405626-NACO Dues	\$ 464
405631-Imagination Library	\$ 2,500
405637-Heritage TV DVD of Bd. Meetings	\$ 276
405637-Junction Center	\$ 5,500
405640-Keith Memorial Park	\$ 8,600
405642-Brain Injury	\$ 1,500
405643-Feeding America - SWVA	\$ 1,000
405648-Enterprise Zone Incentives	\$ 75,000
405649-SWVA Alliance for Manufacturing	\$ 1,000
405653-Heart of Appalachia	\$ 2,000
405654-Assoc of Tennessee Valley Governments	\$ 478
405655-Spearhead Trails	\$ 14,000
405656-SWVA Partnership	\$ 2,000
405657-Virginia War Memorial	\$ 100
405664-United Way	\$ 500
405677-Gate City Frontier	\$ 1,000
405810-Dues/Memberships	\$ 7,500
405840-Contingency	\$ 50,000

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	<b>FY 24 Amended 12/06/23</b>
405854-Recording of Deeds	\$ 50
406001-Office Supplies	\$ 2,000
<i>TOTAL 11100-BOARD OF SUPERVISORS</i>	<i>\$ 725,297</i>
<b>TOTAL LEGISLATIVE</b>	<b>\$ 725,297</b>

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	<b>FY 24</b> <b>Amended 12/06/23</b>
<b>GENERAL/FINANCIAL ADMINISTRATION</b>	
<i>12110 - County Administrator</i>	
401100-Department Salaries	\$ 184,443
402100-FICA	\$ 14,110
402210 Employer's Cost VRS	\$ 28,312
402300-Employer's Cost Health Insurance	\$ 17,396
402400-Group Life Insurance	\$ 2,472
402600-Unemployment Insurance	\$ 54
403104-Pre-employment Physical	\$ 1,500
405210-Postage	\$ 4,000
405230-Telephone	\$ 2,000
405240-Telecommunications-Internet	\$ 35
405415-Lease of Copy/Postage Machine	\$ 5,600
405510-Travel	\$ 500
405540-Conferences/Training	\$ 5,000
405810-Dues&Subscriptions	\$ 1,500
405840-Contingency	\$ 2,000
406001-Office Supplies	\$ 1,750
406008-Vehicle Equipment/Fuel	\$ 3,500
<i>Total 12110 County Administrator</i>	<i>\$ 274,172</i>

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	<b>FY 24</b> <b>Amended 12/06/23</b>
<i>12210 - County Attorney</i>	
401100-Department Salaries	\$ 140,438
402100-Employer's FICA	\$ 10,744
402210-Employer's VRS	\$ 21,557
402300-Employer's Health Insurance	\$ 10,217
402400-Group Life Insurance	\$ 1,882
402600-Unemployment Insurance	\$ 27
403124-Special Services	\$ 100
403300-Maintenance Office Equipment	\$ 100
405210-Postage	\$ 50
405230-Telephone	\$ 50
405510-Travel	\$ 900
405810-Dues & Subscriptions	\$ 3,000
406001-Office Supplies	\$ 300
<i>Total 12210 County Attorney</i>	<i>\$ 189,365</i>
<i>12240 - Auditing</i>	
403116-Auditing	\$ 43,500
403116-Audit for change in Treasurer	\$ 7,500
403118-Financial Statements	\$ 43,500
<i>Total 12240 Auditing</i>	<i>\$ 94,500</i>

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	<b>FY 24</b> <b>Amended 12/06/23</b>
<i>12310 - Commissioner of Revenue</i>	
401100-Department Salaries	\$ 253,325
401102-County and Comp Bd	\$ 23,792
402100-Employer's FICA	\$ 19,194
402210-Employer's VRS	\$ 38,514
402300-Employer's Health Insurance	\$ 59,744
402400-Group Life Insurance	\$ 3,361
402600-Unemployment Insurance	\$ 135
403128-Computer Programming Service	\$ 4,500
403138-NADA Auto Valuing Service	\$ 3,000
403300-Maintenance of Office Equipment	\$ 3,000
405210-Postage	\$ 400
405230-Telephone/Connectivity	\$ 60
405290-On-line Real Estate Records	\$ 5,500
405810-Dues & Subscriptions	\$ 600
406001-Office Supplies	\$ 2,600
406008-Gasoline	\$ 500
<i>Total 12310 Commissioner of Revenue</i>	<i>\$ 418,225</i>
<i>12410 - Treasurer</i>	
401100-Department Salaries-req county emp	\$ 205,861
401102-Co. and Comp Bd. (temp fund) emp	\$ 13,104
402100-FICA	\$ 16,749
402210-Employer's Cost VRS	\$ 33,612
402300-Employer's Cost Health Insurance	\$ 56,894
402400-Group Life Insurance	\$ 2,934
402600-Unemployment Insurance	\$ 135
403122-DMV Stop Fees	\$ 12,000
403324-Service Contracts	\$ 4,400
403505-Printing Tax Tickets	\$ 10,000
403600-Advertising	\$ 500
405210-Postage	\$ 15,000
405510-Travel	\$ 300
405540-Conferences/Travel	\$ 250
405810-Dues/Subscriptions	\$ 400
406001-Office Supplies	\$ 3,350
<i>Total 12410 Treasurer</i>	<i>\$ 375,489</i>

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	<b>FY 24</b> <b>Amended 12/06/23</b>
<i>12430 - Central Accounting</i>	
401100-Department Salaries	\$ 103,265
402100-FICA	\$ 7,899
402210-Employer's Cost VRS	\$ 10,958
402300-Employer's Share Health Insurance	\$ 7,363
402400-Group Life Insurance	\$ 957
402600-Unemployment Insurance	\$ 53
403324-Contracted Maintenance	\$ 12,400
405540-Training/Travel	\$ 400
406001-Office Supplies	\$ 3,600
<b>Total 12430 Central Accounting</b>	<b>\$ 146,895</b>
<i>12530 - Central Purchasing</i>	
401100-Department Salaries	\$ 109,571
402100-FICA	\$ 8,382
402210-Employer's Cost VRS	\$ 16,820
402300-Employer's Share Health Insurance	\$ 34,793
402400-Group Life Insurance	\$ 1,469
402600-Unemployment Insurance	\$ 54
403324-Contracted Maintenance	\$ 250
405810-Dues/Subscriptions	\$ 300
406001-Office Supplies	\$ 1,500
<b>Total 12530 Central Purchasing</b>	<b>\$ 173,139</b>

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	<b>FY 24 Amended 12/06/23</b>
<i>12540 - Information Systems Manager</i>	
401100-Department Salaries	\$ 125,942
402100-FICA	\$ 9,635
402210-Employer's VRS	\$ 19,332
402300-Employer's Share Health Insurance	\$ 24,764
402400-Group Life Insurance	\$ 1,688
402600-Unemployment Insurance	\$ 54
403128-Computer Programming Services	\$ 43,000
403300-Repairs/Maintenance	\$ 7,000
403326-Software/Contracted Maintenance	\$ 34,367
405230-Telephone	\$ 1,000
405540-Training/Travel	\$ 1,400
405810-Dues/Subscriptions	\$ 940
406001-Office Supplies	\$ 300
406008-Vehicle Equipment/Supplies/Fuel	\$ 600
408110-Tech - Hardware Replacements	\$ 6,198
<i>Total 12540 Information Systems Manager</i>	<i>\$ 276,220</i>
<b>TOTAL GENERAL/FINANCIAL ADMIN.</b>	<b>\$ 1,948,006</b>

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		<b>FY 24</b> <b>Amended 12/06/23</b>
<b>013000 - BOARD OF ELECTIONS</b>		
<i>13100 - Electoral Board of Officials</i>		
401112-Compensation/Board Members	\$	7,837
402100-FICA	\$	5,995
403130-Cont. Svcs./Voting Mach.	\$	2,000
403148-Cont. Svcs./Election Officials	\$	60,000
403300-Repairs/Maintenance	\$	900
403328-Copier Lease/Maintenance	\$	1,050
403510-Printing of Ballots	\$	35,000
405210-Postage	\$	2,000
405230-Telephone	\$	350
405430-Rent	\$	1,650
405510-Travel	\$	2,500
405560-Delivery of Voting Equipment	\$	7,500
405810-Dues and Subscriptions	\$	300
405846-Licensing fee	\$	7,500
406001-Office Supplies	\$	1,500
406013-Supplies - Other	\$	1,000
406017-Voting/Machine Supplies	\$	2,260
<i>Total 13100 Electoral Board of Officials</i>	\$	139,342



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	<b>FY 24 Amended 12/06/23</b>
<i>13200 - Registrar</i>	
401100-Department Salaries	\$ 140,957
401101-Early voting part-time salaries	\$ 15,000
402100-FICA	\$ 11,983
402210-Employer's Cost VRS	\$ 21,637
402400-Group Life Insurance	\$ 1,889
402600-Unemployment Insurance	\$ 54
403300-Repair of Equipment	\$ 500
403600-Advertising	\$ 780
405210-Postage	\$ 1,500
405230-Telephone/Internet	\$ 100
405240-Internet	\$ 1,000
405510-Travel	\$ 1,650
405540-Conferences	\$ 710
405810-Dues & Subscriptions	\$ 300
406001-Office Supplies	\$ 1,500
<i>Total 13200 Registrar</i>	<i>\$ 199,560</i>
<b>TOTAL BOARD OF ELECTIONS</b>	<b>\$ 338,902</b>

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		<b>FY 24</b> <b>Amended 12/06/23</b>
<b>02 - JUDICIAL ADMINISTRATION</b>		
<b>COURTS</b>		
<i>21100 - Circuit Court</i>		
401100-Department Salaries	\$	47,940
402100-FICA	\$	3,596
402210-Employer's Cost VRS	\$	7,215
402300-Employer's Share Health Insurance	\$	17,400
402400-Group Life Insurance	\$	630
402600-Unemployment Insurance	\$	27
403000-Jurors Expenses	\$	1,500
403300-Maintenance of Office Equipment	\$	1,200
405210-Postage	\$	125
405230-Telephone	\$	1,380
405540-Judicial Education	\$	8,000
405810-Dues/Subscriptions	\$	6,000
406001-Office Supplies	\$	1,500
406004-Water	\$	225
<i>Total 21100 Circuit Court</i>	\$	96,738

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	<b>FY 24</b>
	<b>Amended 12/06/23</b>
<i>21200 - General District Court</i>	
405230-Telephone	\$ 1,200
405455-Equipment Rental	\$ 2,100
405540-Convention/Education	\$ 100
405810-Dues/Subscriptions	\$ 731
406001-Office Supplies	\$ 2,400
406003-Food Supplies	\$ 300
<i>Total 21200 General District Court</i>	<i>\$ 6,831</i>
<i>21300 - Magistrates</i>	
403300-Repair/Maint Office Equipment	\$ 225
405230-Telephone	\$ 1,200
406001-Office Supplies	\$ 600
<i>Total 21300 Magistrates</i>	<i>\$ 2,025</i>

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	<b>FY 24</b>
	<b>Amended 12/06/23</b>
<i>021600 - Juv &amp; Dom Relations Court-Prob.</i>	
403610-Care of Inmates	\$ 275,000
406001-Office Supplies	\$ 700
<i>Total 21600 Juv &amp; Dom Relations Court</i>	<i>\$ 275,700</i>

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	<b>FY 24 Amended 12/06/23</b>
<i>021700 - Clerk of Circuit Court</i>	
401100-Department Salaries	\$ 458,493
402100-FICA	\$ 35,073
402210-Employer's Cost VRS	\$ 70,378
402300-Employer's Share Health Insurance	\$ 57,061
402400-Group Life Insurance	\$ 6,145
402600-Unemployment Insurance	\$ 162
403000-Jurors/Witnesses/Jury Commission	\$ 12,000
403116-Auditing	\$ 2,300
403300-Maintenance of Office Equipment	\$ 200
403324-Contracted Maintenance	\$ 18,428
405210-Postage	\$ 3,300
405230-Telephone	\$ 1,500
405455-Lease/Rent of Equipment	\$ 5,000
405540-Travel/Training	\$ 1,500
405810-Dues/Subscriptions	\$ 500
405850-Records/Books/Microfilming	\$ 2,800
406001-Office Supplies	\$ 6,000
<i>Total 21700 Clerk of Circuit Court</i>	<i>\$ 680,840</i>
<i>21940 - Library of Virginia Record Preservation</i>	
405850-CC Records Preservation	\$ 134,666
<i>Total 21940 Library of Virginia Records Preservation</i>	<i>\$ 134,666</i>
<b>TOTAL JUDICIAL ADMINISTRATION</b>	<b>\$ 1,196,800</b>

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		<b>FY 24</b> <b>Amended 12/06/23</b>
<b>COMMONWEALTH'S ATTY. &amp; GRANTS</b>		
<i>22100-Commonwealth's Attorney</i>		
401110-County Funded - Body Worn Camera/Intern	\$	81,497
401200-Department Salaries	\$	723,782
402100-FICA	\$	61,412
402210-Employer's Cost VRS	\$	129,644
402300-Employer's Share Health Insurance	\$	66,924
402400-Group Life Insurance	\$	11,315
402600-Unemployment Insurance	\$	243
403120-Criminal Records Search Fees	\$	250
403300-Maintenance Office Equipment	\$	2,000
405210-Postage	\$	300
405230-Telephone	\$	1,920
405540-Conference Travel	\$	4,500
405810-Dues/Subscriptions	\$	7,000
406001-Office Supplies	\$	3,000
<i>Total 22100 Commonwealth's Attorney</i>	\$	1,093,787

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	<b>FY 24</b>
	<b>Amended 12/06/23</b>
<i>22205-Victim Witness Assistance Grant</i>	
401100-Department Salaries	\$ 82,467
402100-FICA	\$ 6,309
402210-Employer's Cost VRS	\$ 12,763
402300-Employer's Share Health Insurance (co paid)	\$ 10,217
402400-Group Life Insurance	\$ 1,105
402600-Unemployment Insurance	\$ 53
405430-Rent - Office Space	\$ 6,000
405540-Training/Conferences	\$ 1,000
406001-Office Supplies	\$ 1,153
<i>Total 22205 Victim Witness Assistance Gr.</i>	<b>\$ 121,067</b>

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	<b>FY 24</b> <b>Amended 12/06/23</b>
<i>22260-VA Sexual &amp; Dom Viol Vic Fund Gr</i>	
401700-Grant Salary - Grant Funded	\$ 41,805
402100-Employer's FICA	\$ 3,198
402210-Employer's VRS - from fund 17	\$ 12,171
402400-Life Insurance - from fund 17	\$ 1,062
<i>Total 22260 VA Sex&amp;Dom Viol Vic Fund</i>	<b>\$ 58,236</b>
<i>27010-Community Work Program</i>	
401100-Department Salaries	\$ 205,224
402100-FICA	\$ 15,701
402210-Employer's Cost VRS	\$ 31,181
402300-Employer's Health Insurance	\$ 24,760
402400-Group Life Insurance	\$ 2,722
402600-Unemployment Insurance	\$ 81
403304-Vehicle Repair/Maintenance	\$ 1,000
405230-Telephone	\$ 1,300
405430-Rent - Office Space	\$ 14,400
406001-Office Supplies	\$ 5,800
406008-Fuel	\$ 4,500
<i>Total 27010 Community Work Program</i>	<b>\$ 306,669</b>
<b>TOTAL COMMOWEALTH'S ATTY &amp; GR</b>	<b>\$ 1,579,758</b>



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	<b>FY 24</b> <b>Amended 12/06/23</b>
<b>03 - PUBLIC SAFETY</b>	
<i>031250 VAW Outreach</i>	
401010-County Funded Salary	\$ 9,956
401700-Grant Salary - Grant Funded	\$ 27,544
402100-FICA	\$ 3,444
402210-Employer's Cost VRS	\$ 6,908
402300-Employer's Share Health Insurance	\$ 17,400
402400-Group Life Insurance	\$ 604
402600-Unemployment Insurance	\$ 27
<i>Total 31250 VAW Outreach</i>	<b>\$ 65,883</b>
<i>031161 VAW Outreach</i>	
1100-Department Salaries Jan 2024 - June 2024	\$ -
1101-County Funded Supplement	\$ -
2100-FICA	\$ -
2210-Employer's Cost VRS	\$ -
2300-Employer's Share Health Insurance	\$ -
2400-Group Life Insurance	\$ -
<i>Total 031157 VAW Outreach</i>	<b>\$ -</b>

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	<b>FY 24 Amended 12/06/23</b>
<i>031200 Sheriff's Office</i>	
401200-Department Salaries	\$ 1,728,301
401100-County Funded Employees	\$ 82,068
401106-Emergency Duty - Investigators	\$ 12,000
401107-Drug Task Force Overtime	\$ 19,000
401109-Emergency Duty - Road Officers	\$ 10,000
401300-Part-time Salaries/Forestry Service	\$ 4,840
402100-FICA	\$ 136,111
402210-Employer's Cost VRS	\$ 270,765
402300-Employer's Share Health Insurance	\$ 300,718
402400-Group Life Insurance	\$ 23,636
402600-Unemployment Insurance	\$ 864
403104-Professional Health Services	\$ 1,500
403300-Repair/Maintenance of Equipment	\$ 3,000
403324-Contracted Maintenance	\$ 5,000
403330-Contracted Maintenance - Generator	\$ 1,726
403600-Advertising	\$ 500
403615-Tuition/Other Divisions	\$ 19,000
405210-Postage	\$ 1,400
405230-Telephone	\$ 14,000
405540-Travel/Conferences	\$ 10,000
405810-Dues/Subscriptions	\$ 2,000
406001-Office Supplies	\$ 3,700
406005-Cleaning Supplies	\$ 1,500
406006-Animal Supplies	\$ 4,500
406008-Fuel	\$ 100,000
406009-Repair/Maintenance of Vehicles	\$ 40,000
406015-Police Supplies	\$ 20,000
406016-Uniforms	\$ 20,000
407001-Match for Task Force Grant	\$ 5,000
408101-Vehicle Replacement	\$ 129,071
408104-Communications Equip/Telephone	\$ -
<i>Total 31200 Sheriff's Office</i>	<i>\$ 2,970,200</i>

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		<b>FY 24</b>
		<b>Amended 12/06/23</b>
<i>31215- Mental Health Transports</i>		
401100-Department Salaries	\$	14,000
402100-Employer's FICA	\$	1,071
<i>Total 31225 Mental Health Transports</i>	<i>\$</i>	<i>15,071</i>
<i>031210 - Criminal Investigations</i>		
403324-Contracted Maintenance	\$	7,500
405210-Postage	\$	350
405540-Travel/Training	\$	3,500
406001-Office Supplies	\$	6,850
406016-Uniforms	\$	3,000
<i>Total 31210 Criminal Investigations</i>	<i>\$</i>	<i>21,200</i>

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	<b>FY 24 Amended 12/06/23</b>
<i>31220 - Operation Safe Schools Grant</i>	
401700 - Grant Salary	\$ 283,745
402100-Employer's FICA	\$ 21,709
402210-Employer's VRS	\$ 43,557
402300-Employer's Share Health Insurance	\$ 57,070
402400-Employer's Life Insurance	\$ 3,803
402600-Unemployment Insurance	\$ 243
402700-Workers Comp Insurance	\$ 5,000
<b>Total 31220 Operation Safe Schools</b>	<b>\$ 415,127</b>
<i>31221 - Operation Safe Schools Grant Match</i>	
401100-Department Salaries	\$ 66,255
402100-Employer's FICA	\$ 5,066
402210-Employer's VRS	\$ 10,168
402300-Employer's Share Health Insurance	\$ 9,000
402400-Employer's Life Insurance	\$ 886
402600-Unemployment Insurance	\$ -
402700-Workers Comp Insurance	\$ -
<b>Total 31221 Operation Safe Schools Grant Match</b>	<b>\$ 91,375</b>
<i>031223 - School Resource Officers</i>	
401100-Department Salaries	\$ 345,155
402100-Employer's FICA	\$ 26,403
402210-Employer's VRS	\$ 52,979
402300-Employer's Share Health Insurance	\$ 66,929
402400-Employer's Life Insurance	\$ 4,624
402600-Unemployment Insurance	\$ 135
402700-Workers Comp Insurance	\$ 7,000
<b>Total 31223 School Resource Officers</b>	<b>\$ 503,225</b>
<i>31200 - 01300 Sheriff's Office ARPA Grant</i>	
406015-Police Supplies	\$ 149,850
408101-Vehicles and Equipment	\$ 328,150
<b>31200 - 01300 Sheriff's Office ARPA Grant</b>	<b>\$ 478,000</b>

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	<b>FY 24 Amended 12/06/23</b>
<i>031400 - Central Dispatch/E911</i>	
401100-Salaries - County	\$ 6,738
401200-Department Salaries - Comp Board	\$ 430,650
402100-Employer's FICA	\$ 32,502
402210-Employer's VRS	\$ 65,217
402300-Employer's Health Insurance	\$ 106,410
402400-Group Life Insurance	\$ 5,694
402600-Unemployment Insurance	\$ 270
403100-Professional Services	\$ 3,500
403300-Repairs & Maintenance	\$ 6,100
403320-MERGE Maintenance	\$ 9,710
403324-Contracted Maintenance	\$ 95,000
403330-Generator Repair & Maintenance	\$ 4,500
403332-GIS Maintenance	\$ 4,500
403500-Printing & Binding	\$ 500
403600-Advertising	\$ 200
403615-Tuition Paid Other Divisions	\$ 5,500
405110-Utilities	\$ 15,000
405130-Water/Sewer Service	\$ 1,400
405210-Postal Service	\$ 350
405230-Telephone	\$ 45,000
405540-Conference-Training	\$ 3,500
405810-Dues & Subscriptions	\$ 700
406001-Office Supplies	\$ 1,500
406003-Food Supplies/Food Service	\$ 300
406005-Janitorial Supplies	\$ 1,500
406008-Vehicle Fuel	\$ 3,000
406009-Vehicle Supplies	\$ 800
406011-Site Maintenance	\$ 2,000
406013-Repairs & Maintenance Supplies	\$ 1,500
406023-Medical & Laboratory Supplies	\$ 500
406080-Fuel (Storage Tank)	\$ 800
408204-Communication Equipment	\$ 8,500
408207-Capital Outlay-Signage	\$ 6,535
<i>Total 31400 Central Dispatch/E911</i>	<i>\$ 869,876</i>

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	<b>FY 24</b>
	<b>Amended 12/06/23</b>
<i>32200 - Volunteer Fire Departments</i>	
405617-Local Contributions to Fire Depts.	\$ 273,500
405624-State PD Contributions to Fire Depts.	\$ 78,843
408102-Capital Outlay/Narrowband Pagers	\$ 10,000
408201-Capital Outlay/Trucks	\$ 110,000
<i>Total 32200 Volunteer Fire Departments</i>	<i>\$ 472,343</i>
<i>32300 - Rescue Services</i>	
405616-Contrib to LS Crew & Rescue Squads	\$ 260,000
405621-Four For Life Grant	\$ 21,890
<i>Total 32300 Rescue Services</i>	<i>\$ 281,890</i>

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		<b>FY 24</b>
		<b>Amended 12/06/23</b>
<i>32400 - Forest Fire Service</i>		
405604-Contribution	\$	20,000
<i>Total 32400 Forest Fire Service</i>	<i>\$</i>	<i>20,000</i>
<i>32500 - SWVA Emergency Med Svc</i>		
405604-Contribution	\$	3,300
<i>Total 32500 SWVA Emergency Med Svc</i>	<i>\$</i>	<i>3,300</i>

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	<b>FY 24 Amended 12/06/23</b>
<i>33400 - Regional Jail</i>	
5638-Reconciliation of Account	\$ -
5639-Locality Reduction	
401113-Board Members Commissions	\$ 1,800
405618-Jail Operations	\$ 1,989,630
405620-Jail Debt Service	\$ 423,077
<i>Total 33400 Regional Jail</i>	<i>\$ 2,414,507</i>



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2023-2024 Budget

	<b>FY 24 Amended 12/06/23</b>
<i>34100 - Department of Inspections</i>	
401100-Department Salaries	\$ 128,071
402100-Employer's FICA	\$ 9,797
402210-Employer's Cost VRS	\$ 19,659
402300-Employer's Share Health Insurance	\$ 11,052
402400-Group Life Insurance	\$ 1,716
402600-Unemployment Insurance	\$ 54
403010-State 1.75% Surcharge on Permits	\$ 750
403304-Auto Repairs	\$ 1,400
403324-Contracted Maintenance	\$ 300
405230-Telephone/Connectivity	\$ 1,000
405240-Wireless Internet	\$ 120
405530-Travel/Lodging	\$ 1,000
405540-Travel/Education	\$ 1,000
405810-Dues/Subscriptions	\$ 120
405820-Books & Subscriptions	\$ 650
406001-Office Supplies	\$ 2,000
406008-Vehicle Gas/Oil, etc.	\$ 8,000
<i>Total 34100 Department of Inspections</i>	<i>\$ 186,689</i>

County of Scott  
2023-2024 Budget

	<b>FY 24</b> <b>Amended 12/06/23</b>
<i>35100 - Animal Control</i>	
401100-Department Salaries	\$ 93,199
402100-Employer's FICA	\$ 7,130
402210-Employer's VRS	\$ 7,696
402300-Employer's Health Insurance	\$ 7,363
402400-Group Life Insurance	\$ 672
402600-Unemployment Insurance	\$ 81
403106-Contract for Septic Inspection	\$ 300
403124-Special Services	\$ 10,252
403306-Repairs and Site Maintenance	\$ 4,000
403600-Advertising	\$ 400
405110-Electric Service	\$ 4,800
405120-Fuel-Propane	\$ 800
405130-Water	\$ 1,200
405230-Telecommunications	\$ 3,000
405510-Travel	\$ 100
405540-Conventions & Education	\$ 500
405858-Dog Tag Sales Expense	\$ 500
406001-Office Supplies	\$ 175
406005-Cleaning Supplies/Pest Control	\$ 1,000
406006-Food Supplies	\$ 1,800
406008-Fuel	\$ 4,000
406009-Vehicle Repairs/Supplies	\$ 1,800
406015-Police Supplies	\$ 100
406016-Uniforms	\$ 500
406023-Supplies/Medical	\$ 3,000
406024-Building Supplies/Materials	\$ 500
<i>Total 35100 Animal Control</i>	<b>\$ 154,868</b>

County of Scott  
2023-2024 Budget

	<b>FY 24</b>
	<b>Amended 12/06/23</b>
<i>35800 - Litter Control</i>	
401100-Department Salaries	\$ 49,050
402100-Employer's FICA	\$ 3,752
402210-Employer's VRS	\$ 7,529
402300-Employer's Health Insurance	\$ 7,363
402400-Group Life Insurance	\$ 657
402600-Unemployment Insurance	\$ 27
403124-Special Services	\$ 300
403600-Advertising	\$ 500
405230-Telecommunications	\$ 800
405510-Travel	\$ 100
405540-Conventions & Education	\$ 800
406001-Office Supplies	\$ 250
406008-Fuel	\$ 4,500
406009-Vehicle Repairs/Supplies	\$ 1,500
406015-Police Supplies	\$ 450
406016-Uniforms	\$ 500
<i>Total 35800 Litter Control</i>	<i>\$ 78,078</i>
<i>35300 - Medical Examiner</i>	
403108-Payments to Medical Examiner	\$ 500
<i>Total 35300 Medical Examiner</i>	<i>\$ 500</i>

County of Scott  
2023-2024 Budget

	<b>FY 24</b> <b>Amended 12/06/23</b>
<i>35500 - Emergency Services</i>	
401100-Department Salaries	\$ 20,320
401106-Emergency Duty	\$ 1,000
402100-FICA	\$ 1,554
402600-Unemployment Insurance	\$ 27
403300-Repair of Equipment	\$ 500
403324-Contracted Maintenance	\$ 100
405210-Postage	\$ 25
405230-Telephone/Cable	\$ 2,100
405848-Disaster Expenses	\$ 4,000
406001-Office Supplies	\$ 200
406013-EOC Parts/Supplies	\$ 1,000
406014-Manual Training Supplies/Expense	\$ 400
<i>Total 35500 Emergency Services</i>	<i>\$ 31,226</i>
<i>35700 - Local Emergency Mgmt Planning Grant</i>	
408202-Equipment	\$ 13,810
<i>Total 35700 Local Emergency Mgmt Planning Grant</i>	<i>\$ 13,810</i>
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 9,087,167</b>

County of Scott  
2023-2024 Budget

		<b>FY 24</b> <b>Amended 12/06/23</b>
<b>04 PUBLIC WORKS</b>		
<i>42300 -Refuse Collections</i>		
401100-Department Salaries	\$	290,501
402100-FICA	\$	22,223
402210-Employer's Cost VRS	\$	44,592
402300-Employer's Share Health Insurance	\$	52,565
402400-Group Life Insurance	\$	3,892
402600-Unemployment Insurance	\$	162
403104-Health Exam/Drug & Alcohol Test	\$	500
405110-Electric Service/Block Heaters	\$	1,000
405842-Recycling	\$	10,000
406005-Janitorial Supplies/Pest Control	\$	500
406008-Fuel-Diesel/Gas	\$	65,000
406009-Repairs/Maintenance of Vehicles	\$	85,000
406012-Tires, Oil	\$	15,000
408202-Capital Outlay-Equipment Replace	\$	120,000
<i>Total 42300 Refuse Collections</i>	<i>\$</i>	<i>710,935</i>

County of Scott  
2023-2024 Budget

	<b>FY 24</b> <b>Amended 12/06/23</b>
<i>42350 - Manned Solid Waste Centers</i>	
401100-Department Salaries	\$ 263,016
402100-FICA	\$ 20,115
402600-Unemployment Insurance	\$ 405
403104-Employment Health Exam	\$ 100
405110 - Electric Service	\$ 7,500
405140 - Toilet Service	\$ 12,600
405230 - Telephone Service	\$ 9,000
405240-Security Internet Service	\$ 5,000
406005-Janitorial Cleaning Supplies	\$ 500
406008-Fuel-Mowing Solid Waste Centers	\$ 500
406011-Site Improvements	\$ 10,000
408202-Capital Outlay - Equipment	\$ 10,000
<i>Total 42350 Manned Solid Waste Sites</i>	<i>\$ 338,736</i>
<i>42400 - Refuse Disposal (Landfill)</i>	
403100-Professional Services/Monitoring	\$ 66,500
<i>Total 42400 Refuse Disposal (Landfill)</i>	<i>\$ 66,500</i>

County of Scott  
2023-2024 Budget

	<b>FY 24</b> <b>Amended 12/06/23</b>
<i>042500 - Transfer Station</i>	
401100-Department Salaries	\$ 143,071
402100-Employer's FICA	\$ 10,945
402210-Employer's VRS	\$ 21,961
402300-Employer's Health Insurance	\$ 32,123
402400-Group Life Insurance	\$ 1,917
402600-Unemployment Insurance	\$ 81
403100-Contracted Hauling/Tipping Fees	\$ 568,000
403316-Landfill Maintenance	\$ 4,000
403324-Contracted Maintenance	\$ 2,000
405110-Electric Service	\$ 4,000
405120-Propane	\$ 1,500
405230-Telephone	\$ 1,820
405450-Uniform Rental	\$ 3,000
405540-Travel	\$ 1,200
405810-Dues/Subscriptions	\$ 8,200
406001-Office Supplies	\$ 250
406005-Pest Control/Janitor Supplies	\$ 500
406008-Gas, Diesel	\$ 30,000
406009-Repairs/Maintenance	\$ 20,000
406011-Site Improvements/Bldg. Supplies	\$ 3,000
406012-Tires/Oil/Parts	\$ 9,000
408202-Tools & Machinery	\$ 1,000
<i>Total 42500 Transfer Station</i>	<i>\$ 867,568</i>

County of Scott  
2023-2024 Budget

	<b>FY 24</b> <b>Amended 12/06/23</b>
<i>43200 - General Properties</i>	
401100-Department Salaries	\$ 326,645
402100-FICA	\$ 24,988
402210-Employer's Cost VRS	\$ 50,141
402300-Employer's Cost Health Insurance	\$ 32,123
402400-Group Life Insurance	\$ 4,378
402600-Unemployment Insurance	\$ 162
403102-Pest Control	\$ 2,700
403124-Special Services	\$ 650
403302-General Repairs	\$ 50,000
403310-HVAC Repairs & Related Expenses	\$ 20,000
403324-Contracted Maintenance	\$ 5,000
403330-Generator Maintenance & Repair	\$ 5,500
405110-Electric Service	\$ 90,000
405130-Water/Sewer	\$ 10,000
405230-Telephone	\$ 4,400
405450-Uniforms	\$ 1,700
405460-Rug Rental	\$ 1,700
405510-Travel	\$ 500
406001-Office Supplies	\$ 500
406005-1190-Cleaning Supplies-County Offices	\$ 2,500
406005-1210-Cleaning Supplies-Courthouse	\$ 2,500
406007-Fertilizer/Seeds/Mowing	\$ 1,000
406008-Fuel/Power Equipment	\$ 6,000
406009-Pool Vehicle Repair/Maintenance	\$ 4,000
406024-Buildings Supplies	\$ 2,000
<i>Total 43200 General Properties</i>	<i>\$ 649,087</i>
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 2,632,825</b>



County of Scott  
2023-2024 Budget

		<b>FY 24</b>
		<b>Amended 12/06/23</b>
<b>05- HEALTH-WELFARE-SOCIAL SERVICES</b>		
<i>51100-Local Health Department</i>		
405608-Contribution to Local Health Dept.	\$	255,957
<i>Total 51100-Local Health Department</i>	<i>\$</i>	<i>255,957</i>
<i>52200-Mental Health Board</i>		
405609-Contribution to Mental Health Board	\$	184,122
<i>Total 52200 Mental Health Board</i>	<i>\$</i>	<i>184,122</i>
<i>52600-MEOC Program</i>		
405605-Contribution to MEOC	\$	30,000
405645-Contribution to Child Advocacy	\$	5,000
405680-Emergency Fuel Fund - Walkathon	\$	5,000
<i>Total 52600 MEOC Program</i>	<i>\$</i>	<i>40,000</i>
<b>TOTAL HEALTH-WELFARE-SOCIAL SERVICES</b>	<b>\$</b>	<b>480,079</b>
<b>06 EDUCATION</b>		
<i>66010-Community Colleges</i>		
405605-Contribution to MECC	\$	26,550
<i>Total 660100 Community Colleges</i>	<i>\$</i>	<i>26,550</i>
<b>TOTAL EDUCATION</b>	<b>\$</b>	<b>26,550</b>

County of Scott  
2023-2024 Budget

		<b>FY 24</b> <b>Amended 12/06/23</b>
<b>07 PARKS/RECREATION &amp; CULTURE</b>		
<i>071110-Park/Golf Course</i>		
401100-Department Salaries	\$	156,944
402100-FICA	\$	12,006
402210-Employer's Cost VRS	\$	24,091
402300-Employer's Share Health Insurance	\$	29,462
402400-Group Life Insurance	\$	2,103
402600-Unemployment Insurance	\$	108
403124-Special Services	\$	750
403300-Maintenance/Repairs	\$	4,500
403324-Contracted Maint-Security System	\$	240
403600-Advertising	\$	500
405120-Fuel-Propane	\$	900
405230-Telephone	\$	500
405435-Capital Outlay-Lease of Equipment	\$	11,600
405636-Park Sales Tax Remittance	\$	3,250
405810-Dues/Subscriptions	\$	100
406001-Office Supplies	\$	400
406002-Concessions	\$	9,000
406005-Cleaning Supplies	\$	1,250
406007-Agricultural Supplies	\$	11,000
406008-Fuel-Gasoline/Diesel	\$	9,000
406009-Mechanical Equipment Supplies	\$	4,500
406099-Merchandise for Resale	\$	16,000
<i>Total 71110 Park/Golf Course</i>	\$	298,204

County of Scott  
2023-2024 Budget

	<b>FY 24</b> <b>Amended 12/06/23</b>
<i>71310-Non-Park/Recreation</i>	
401100-Department Salaries	\$ 89,388
402100-FICA	\$ 6,839
402210-Employer's VRS	\$ 13,721
402400-Group Life Insurance	\$ 1,198
402600-Unemployment Insurance	\$ 81
403124-Special Services	\$ 4,750
403300-Parks-Maintenance/Repairs	\$ 1,500
403600-Advertising	\$ 250
405210-Postage	\$ 45
405230-Telephone	\$ 3,900
405510-Travel	\$ 175
405627-River Launch Project/Mowing	\$ 1,000
405810-Dues/Subscriptions	\$ 100
406001-Office Supplies	\$ 500
406003-Food Service & Supplies	\$ 250
406008-Fuel	\$ 600
406009-Repairs/Maintenance of Vehicles	\$ 200
406018-Uniforms/Equipment/Supplies	\$ 6,500
<i>Total 71310 Non-Park/Recreation</i>	<i>\$ 130,997</i>

County of Scott  
2023-2024 Budget

	<b>FY 24</b>
	<b>Amended 12/06/23</b>
<i>81900-Tourism</i>	
401100-Department Salaries	\$ 58,618
402100-Employer's FICA	\$ 4,484
402210-Employer's VRS	\$ 8,998
402300-Employer's Share Health Insurance	\$ 3,684
402400-Group Life Insurance	\$ 785
402600-Unemployment Insurance	\$ 27
403600-01177-ARPA Tourism Grant	\$ 30,000
403600-Advertising	\$ 20,000
405210-Postage	\$ 200
405240-Website	\$ 1,000
405510-Travel	\$ 2,000
405641-Maintenance of Public Tourism Sites	\$ 1,500
405810-Dues/Subscriptions	\$ 550
406001-Office Supplies	\$ 500
<b>Total 81900 Tourism</b>	<b>\$ 132,346</b>
<i>73200-Regional Library</i>	
405601-Contrib. to Lonesome Pine Reg Lib	\$ 203,050
<b>Total 73200 Regional Library</b>	<b>\$ 203,050</b>
<b>Total Parks/Recreation &amp; Cultural</b>	<b>\$ 764,597</b>

County of Scott  
2023-2024 Budget

		<b>FY 24</b> <b>Amended 12/06/23</b>
<b>08 PLANNING AND COMMUNITY DEVELOPMENT</b>		
<i>81250-LENOWISCO</i>		
403116-RIFA Coordinator and audit (shared cost)	\$	5,500
405603-Contribution to LENOWISCO	\$	38,424
<i>Total 81250 LENOWISCO</i>	\$	43,924

County of Scott  
2023-2024 Budget

	<b>FY 24 Amended 12/06/23</b>
<i>81500-SC Economic Development Auth</i>	
401100-Department Salaries	\$ 137,513
401101-Custodian - CRTC/CSB	\$ 49,426
401500-Chamber Salary	\$ 9,798
402100-FICA	\$ 15,043
402210-Employer's Cost VRS	\$ 21,108
402300-Employer's Share Health Insurance	\$ 17,575
402400-Group Life Insurance	\$ 1,843
402600-Unemployment Insurance	\$ 54
402700-Worker's Compensation	\$ 200
403112-Recording of Deeds	\$ 100
403116-Auditing	\$ 14,750
403324-Maintenance of Office Equipment	\$ 800
403600-Advertising	\$ 550
405110-Electricity	\$ 12,880
405210-Postage	\$ 700
405230-Telephone	\$ 2,000
405240-WWW - Internet Cost	\$ 155
405330-Liability Insurance	\$ 11,400
405500-Travel	\$ 2,500
405505-Training	\$ 800
405535-Conference Travel	\$ 10,500
405810-Dues & Subscriptions	\$ 700
405844-Business Retention Expense	\$ 5,500
405860-Prospect Expenses	\$ 7,000
405868-CEDA Marketing Fund	\$ 3,725
405874-Tobacco Commission-Mtn Top Timber	\$ 50,000
406001-Office Supplies	\$ 2,000
406008-Auto Parts/Fuel	\$ 3,700
<i>Total 81600 SC Ec Dev Authority</i>	<i>\$ 382,320</i>
<i>81700-Chamber of Commerce</i>	
405602-Contribution to Chamber of Comm	\$ 8,000
406001-Office Supplies	\$ 500
<i>Total 81700 Chamber of Commerce</i>	<i>\$ 8,500</i>

County of Scott  
2023-2024 Budget

		<b>FY 24</b>
		<b>Amended 12/06/23</b>
<i>81100-Zoning (Planning Commission)</i>		
403600-Advertising	\$	1,800
405210-Postage	\$	600
406001-Supplies	\$	140
<i>Total 81100 Zoning</i>	<i>\$</i>	<i>2,540</i>
<hr/>		
<b>Total Planning &amp; Community Development</b>	<b>\$</b>	<b>437,284</b>

County of Scott  
2023-2024 Budget

	<b>FY 24</b> <b>Amended 12/06/23</b>
<b>08 ENVIRONMENTAL MANAGEMENT</b>	
<i>82400-SC Soil &amp; Water Conservation</i>	
405606-SC Soil & Water Conservation District	\$ 43,500
405607-Black Diamond RC&D	\$ 1,000
<i>Total 82400 SC Soil &amp; Water Conservation</i>	<i>\$ 44,500</i>
<i>83500-VPI Extension Service</i>	
401650-Department Salaries	\$ 53,732
402101-Fringes	\$ 20,225
405230-Telephone	\$ 5,200
405661-Agriculture Special Projects	\$ 500
405659-4H Special Projects	\$ 6,000
406018-Equipment/Supplies	\$ 1,500
<i>Total 83500 VPI Extension Service</i>	<i>\$ 87,157</i>
<b>Total Environmental Management</b>	<b>\$ 131,657</b>
<b>SUBTOTAL GENERAL COUNTY FUND</b>	<b>\$ 19,348,925</b>



County of Scott  
2023-2024 Budget

		<b>FY 24</b> <b>Amended 12/06/23</b>
<i>Unappropriated - Transfer to Fund Balance</i>		
Surplus		
<i>Total Unappropriated Balance</i>		
<b>09 NON-DEPARTMENTAL</b>		
<i>99900-Transfers</i>		
499102-Scrap Metal Fund 7	\$	2,340
499104-Capital Projects Fund	\$	50,000
499180-EDA	\$	338,110
499501-Public Assistance/Social Services	\$	4,916,107
499505-CPMT (Pool)	\$	326,288
499601-School Operating Fund	\$	9,302,950
<i>Total Non-Departmental Transfers</i>	\$	14,935,795
<b>10 CAPITAL PROJECTS</b>		
<i>094000-Capital Projects</i>		
408130-8022-Munis Software	\$	25,000
408140-8025-AFID Grant - Farmers Market	\$	25,000
<i>Total Capital Projects</i>	\$	50,000
<b>GRAND TOTAL</b>		
<b>GENERAL COUNTY FUND</b>	<b>\$</b>	<b>34,334,720</b>

County of Scott  
2023-2024 Budget

		<b>FY 24</b> <b>Amended 12/06/23</b>
<b>REVENUE</b>		
<i>REVENUE FROM LOCAL SOURCES</i>		
<i>General Property Taxes</i>		
<i>01101-Real Property Taxes</i>		
311001-Current Taxes	\$	11,639,711
311002-Delinquent Taxes	\$	200,000
311003-Land Redemptions	\$	200,000
311011-Minerals	\$	13,000
<i>Total Real Property Taxes</i>	<i>\$</i>	<i>12,052,711</i>
<i>01102-Public Service Corporation Taxes</i>		
311021-Current Taxes	\$	1,116,500
<i>Total Public Service Corporation Taxes</i>	<i>\$</i>	<i>1,116,500</i>
<i>01103-Personal Property Taxes</i>		
311031-Current Personal Property Taxes	\$	2,153,475
311032-Delinquent Personal Property Taxes	\$	100,000
311033-Current Mobile Home Taxes	\$	85,085
311034-Delinquent Mobile Home Taxes	\$	8,000
<i>Total Personal Property Taxes</i>	<i>\$</i>	<i>2,346,560</i>
<i>01104-Machinery &amp; Tools Taxes</i>		
311041-Current Machinery & Tools Taxes	\$	450,800
311042-Delinquent Machinery & Tools Taxes	\$	2,000
<i>Total Machinery &amp; Tools Taxes</i>	<i>\$</i>	<i>452,800</i>

County of Scott  
2023-2024 Budget

	<b>FY 24 Amended 12/06/23</b>
<i>01105-Merchant's Capital Taxes</i>	
311051-Current Merchant's Capital Taxes	\$ 252,000
311052-Delinquent Merchant's Capital Taxes	\$ 6,000
<i>Total Merchant's Capital Taxes</i>	<i>\$ 258,000</i>
<i>01106-Penalties &amp; Interest</i>	
311061-Penalties	\$ 115,000
311062-Interest	\$ 120,000
<i>Total Penalties &amp; Interest</i>	<i>\$ 235,000</i>
<b>TOTAL LOCAL REVENUE</b>	<b>\$ 16,461,571</b>

County of Scott  
2023-2024 Budget

	<b>FY 24 Amended 12/06/23</b>
<i>01201 Local Sales and Use Taxes</i>	
312011-Local Sales Taxes	\$ 2,100,000
312012 - ATV/Moped Sales Taxes	\$ 4,000
<b>Total Local Sales and Use Taxes</b>	<b>\$ 2,104,000</b>
<i>01202 Consumer Utility Taxes</i>	
312023-Utility Taxes-Electrical	\$ 395,000
312024-Communication Taxes	\$ 540,000
<b>Total Consumer Utility Taxes</b>	<b>\$ 935,000</b>
<i>01204 Franchise License Tax</i>	
312041-Gross Receipts Tax/Utility Cos.	\$ 55,000
<b>Total Franchise License Taxes</b>	<b>\$ 55,000</b>
<i>01205 Motor Vehicle License Taxes</i>	
312051-Motor Vehicle License Taxes	\$ 380,000
<b>Total Motor Vehicle License Taxes</b>	<b>\$ 380,000</b>
<i>01207 Taxes on Recordation and Wills</i>	
312071-Recordation Taxes	\$ 75,000
312072-Local Tax on Wills	\$ 4,000
<b>Total Taxes on Recordation and Wills</b>	<b>\$ 79,000</b>
<i>01210 Hotel and Motel Room Taxes</i>	
312101-Hotel/Motel Room Taxes	\$ 2,200
<b>Total Hotel and Motel Room Taxes</b>	<b>\$ 2,200</b>
<i>01211 Restaurant Food Taxes</i>	
312111-Meal Tax Revenue	\$ 300,000
<b>Total Restaurant Food Taxes</b>	<b>\$ 300,000</b>
<i>01214 Coal Road Improvement Taxes</i>	
312131-Coal Severance Taxes	\$ 3,000
<b>Total Coal Road Improvement Taxes</b>	<b>\$ 3,000</b>
<b>TOTAL OTHER LOCAL TAXES</b>	<b>\$ 3,858,200</b>
<i>01303-Permits/Privilege Fees/Regulatory Licenses</i>	
313301-Sale of Dog Tags	\$ 500
313302-Transfer Fees	\$ 800
313304-Building Inspection Fees	\$ 6,000
313305-Zoning Permits	\$ 1,500
313306-Electrical Inspection Fees	\$ 5,000
313307-Manufactured Home Permit	\$ 1,600

County of Scott  
2023-2024 Budget

	<b>FY 24 Amended 12/06/23</b>
313308-Plumbing Inspection Fees	\$ 1,000
313309-Mechanical Permits	\$ 2,600
313310-Filing Fees/Building/Plumbing	\$ 900
313311-Re-inspection/Certificate of Occ	\$ 800
313314-Erosion & Sediment Control Permits	\$ 2,200
313316-Permit Surcharge 1.75% Levy	\$ 400
313318-Swimming Pool Inspections	\$ 50
313319-Underground Tank Inspections	\$ 50
313320-Above Ground Tank Inspections	\$ 500
313322-Billboard Sign Permit	\$ 120
313323-Communication Tower Permit	\$ 500
<b>TOTAL PERMITS/PRIV FEE/REG LIC</b>	<b>\$ 24,520</b>

County of Scott  
2023-2024 Budget

	<b>FY 24 Amended 12/06/23</b>
<i>01401-Fines and Forfeitures</i>	
314011-Fines on Criminal & Traffic Cases	\$ 54,000
314012-Jail Processing Fees	\$ 1,200
314016-Sheriff's Restitution	\$ 800
<b>TOTAL FINES AND FORFEITURES</b>	<b>\$ 56,000</b>
<i>Revenue from Use of Money</i>	
01501-315011 Interest on Bank Deposits	\$ 30,000
01502-315021-Rental Property	\$ 1,400
01502-315022-Comm Svc Bldg Lease	\$ 93,888
<b>TOTAL REVENUE FROM USE OF MONEY</b>	<b>\$ 125,288</b>
<i>Charges for Services</i>	
316015-Blood Test/DNA Fee	\$ 600
316017-Fingerprint Fees	\$ 600
316019 - Court Appointed Attny - County	\$ 2,500
01602-316021-Commonwealth's Atty Fees	\$ 4,000
01606-316062-Animal Adoption Fee	\$ 5,000
01608-316081-Landfill Disposal Fees/Chgs.	\$ 70,000
01613-316131-Recreation Fees	\$ 6,000
01613-316132-Scott County Park Receipts	\$ 40,000
01613-316133-Park Sales Tax	\$ 1,600
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$ 130,300</b>

County of Scott  
2023-2024 Budget

	<b>FY 24 Amended 12/06/23</b>
<i>Miscellaneous Revenue</i>	
01801-318011-Payment in Lieu of Taxes	\$ 91,500
01899:	
318914-Sale of Salvage and Surplus	\$ 25,000
318916-Circ. Ct. Clk/Copy Postage Reimb.	\$ 1,800
318918-Misc. Reimbursements/Revenue	\$ 60,000
318919-Reconciliation from Regional Jail	\$ 697,755
318920-Recycling	\$ 4,500
318923-Scott County EDA	\$ 35,000
318924-Insurance Refund & Rebates	\$ 20,000
318926-Reimb. School Resource officer	\$ 503,225
318929-Road Name Signs Reimbursement	\$ 100
318930-Reimb for Insurance Consultant	\$ 3,750
318933-Reimb for IT employee	\$ 14,099
318939-CWAO - Revenue from towns - Prosecution	\$ 28,950
318943-Pearson - School System	\$ 1,747,106
318945-Extradiction Reimbursement	\$ -
318985-DMV Stop Payment	\$ 28,000
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$ 3,260,785</b>

County of Scott  
2023-2024 Budget

	<b>FY 24 Amended 12/06/23</b>
REVENUE FROM COMMONWEALTH	
<i>Non-Categorical Aid</i>	
02201:	
322014-Mobile Home Titling Taxes	\$ 50,000
322015-Tax on Deeds	\$ 25,000
322017-Rolling Stock Taxes	\$ 130,000
322019-PPTRA Block Grant	\$ 734,025
<b>Total Non-Categorical Aid</b>	<b>\$ 939,025</b>
<i>Share of Expenses</i>	
02301-323011-Commonwealth's Attorney	\$ 715,004
02301-323021-Sheriff	\$ 1,790,537
02301-323031-Commissioner of the Revenue	\$ 162,053
02301-323041-Treasurer	\$ 172,614
02301-323061-Registrar/Electoral Board	\$ 82,881
02301-323071-Clerk of Court	\$ 471,927
<b>Total Share of Expenses</b>	<b>\$ 3,395,016</b>
<i>Categorical Aid (Grants)</i>	
02401-324062-Public Assistance	\$ 4,356,093
02404:	
324716-Litter Control Grant	\$ 20,941
324721-Fire Program	\$ 78,843
324723-Victim Witness Grant	\$ 86,663
324724-Tourism Grant Proceeds	\$ 30,000
324731-VAW Outreach Grant	\$ 27,544
324732-Four For Life Grant	\$ 21,890
324733-LEMPG Grant	\$ 13,810
324734-Domestic Violence Grant	\$ 45,000
324740-Operation Safe Schools	\$ 506,502
324755-Records Preservation Grant	\$ 134,666
324756-AFID Grant - Farmers Market	\$ 25,000
324757-Sheriff's Office ARPA Grant	\$ 478,000
324799-Miscellaneous Grant Revenue	\$ 29,339
<b>Total Categorical Aid (Grants)</b>	<b>\$ 5,854,290</b>



County of Scott  
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	<b>FY 24 Amended 12/06/23</b>
<i>09990 Transfers from Other Funds/Sources</i>	
318042-Sheriffs Office Fund Contribution	\$ 7,500
399106-Transfer from Tax Litigation (Fund 2)	\$ 30,000
399117-Transfer from CWA Fund (Fund 17)	\$ 23,257
399120-Transfer from Community Work Program	\$ 50,000
<b><i>Total Transfers from Other Funds/Sources</i></b>	<b>\$ 110,757</b>
<b><i>Transfer From General Fund</i></b>	
19020-0001-Unappropriated Surplus	\$ 118,968
<b><i>Total Transfer from General Fund</i></b>	
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$ 34,334,720</b>
<b><i>Revenue - Expenditures =</i></b>	<b>\$ 0</b>

County of Scott  
2023-2024 Budget

	<b>FY 24 Amended 12/06/23</b>
<b>SPECIAL FUNDS</b>	
<b><i>1105-Delinquent Tax Litigation</i></b>	
<i>EXPENDITURES</i>	
12210-403152-Administrative Services	\$ 82,648
<i>REVENUE</i>	
01902-319031-Unappropriated Amount	\$ 82,648

County of Scott  
2023-2024 Budget

	<b>FY 24 Amended 12/06/23</b>
<b><i>1070-Excess Scrap Metal Funds</i></b>	
<i>EXPENDITURES</i>	
43200-405862 Miscellaneous	\$ 2,340
Total Expenditures	
<i>REVENUE</i>	
01902-319031-Unappropriated Balance	\$ -
01899-381914-Excess Sale-Scrap Metal Funds	\$ 2,340
Total Revenue	\$ 2,340

County of Scott  
2023-2024 Budget

	<b>FY 24 Amended 12/06/23</b>
<b><i>1090-Courthouse Maintenance/Construction</i></b>	
EXPENDITURES	
43600-403314 Maintenance & Construction	\$ 55,150
Total Expenditures	\$ 55,150
REVENUE	
01902-319031-Unappropriate Balance	\$ 55,150

County of Scott  
2023-2024 Budget

	<b>FY 24 Amended 12/06/23</b>
<b>1210-Courthouse Security</b>	
<i>EXPENDITURES</i>	
31200:	
401100-Salaries	\$ 48,000
402100-Employer's FICA	\$ 3,400
402210-VRS Retirement	\$ 1,300
402300-Health Insurance	\$ 1,100
402400-Group Life	\$ 125
402600-Unemployment Insurance	\$ 28
405840-Contingency	\$ 87,760
406016-Uniforms	\$ 2,000
Total Expenditures	\$ 143,713
<i>REVENUE</i>	
01902-319031-Unappropriate Balance	\$ 83,713
01401-314020-Courthouse Security Fees	\$ 60,000
Total Revenue	\$ 143,713

County of Scott  
2023-2024 Budget

	<b>FY 24 Amended 12/06/23</b>
<b>1650-Coal &amp; Road Tax Fund</b>	
<i>EXPENDITURES</i>	
41500-405866-Coal & Road Tax Expenses	\$ 42,525
<i>REVENUE</i>	
01902-319031 Unappropriated Funds	\$ 42,525

County of Scott  
2023-2024 Budget

	<b>FY 24</b>
	<b>Amended 12/06/23</b>
<b><i>1305-Law Library Fund</i></b>	
EXPENDITURES	
21800-405810-Dues/Subscr/Books/Periodical	\$ 5,220
21800-405230-Telephone	\$ 2,900
Total Expenditures	\$ 8,120
REVENUE	
01902-319031-Unappropriated Balance	\$ 5,220
01601-316022-Receipts-Court Filing Costs	\$ 2,900
Total Revenue	\$ 8,120

County of Scott  
2023-2024 Budget

	<b>FY 24</b> <b>Amended 12/06/23</b>
<b><i>1310-Court-Ordered Restitution/Fine</i></b>	
EXPENDITURES	
22100-401100-Department Salaries	\$ -
22100-402100-Employer's FICA	\$ -
22100-403152-Administrative Expense/Services	\$ -
22100-499101-Transfer to General Fund	\$ 23,257
22100-408202-Capital Outlay/Equipment	\$ 80,743
Total Expenditures	\$ 104,000
REVENUE	
01902-319031-Unappropriated Funds	\$ 104,000
01401-314022-Court-Ordered Restitution/Fine	\$ -



County of Scott  
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	<b>FY 24 Amended 12/06/23</b>
<b>1315-Commonwealth's Attorney Forfeiture Equity Fund</b>	
EXPENDITURES	
22100-405862 Miscellaneous Expenses	\$ 3,123
REVENUE	
01902-319031 Funds Received	\$ 3,123
<b>1320-Forfeited Asset Seizure Fund-Com Atty</b>	
EXPENDITURES	
22100-405876-Comm Atty Fed Assets Exp.	\$ 44,737
REVENUE	
01902-319031-Unappropriated Balance	\$ 44,737
<b>1405-Technology Trust Fund</b>	
EXPENDITURES	
21930-408203-Capital Outlay-Office Equipment	\$ 23,264
REVENUE	
01902-319031-Unappropriated Balance	\$ 20,264
02404-324748-Technology Trust Fund Grant	\$ 3,000
Total Revenue	\$ 23,264
<b>1610 - American Rescue Recovery Plan</b>	
EXPENDITURES	
401100-Salaries	\$ 4,000
402100-Employer's FICA	\$ 306
91010-401104 - Public Health	\$ 200,000
91010-405970-Provision of Govt Services	\$ 2,337,055
Total Expenditures	\$ 2,541,361
REVENUE	
01902-319031-Unappropriated Balance	\$ 2,541,361
<b>1325-Community Work Program</b>	
EXPENDITURES	
27010-499101 - Transfer to General Fund	\$ 50,000
27010-405800 - Miscellaneous Expenses	\$ 325,448
Total Expenditures	\$ 375,448
REVENUE:	
01602-316023 Participant Fees	\$ 90,000
01602-316025 Restitution/Upaid Prog Fee	\$ 500

County of Scott  
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	<b>FY 24</b> <b>Amended 12/06/23</b>
01902-319031 Unappropriated Amount	\$ 284,948
Total Revenue	\$ 375,448
<b>1095-Capital Projects Fund</b>	
EXPENDITURES	
94000-408100-Capital Outlay	\$ 187,809
Total Expenditures	\$ 187,809
REVENUE	
01902-319031-Unappropriated Balance	\$ 137,809
09990-399101 - Transfer from General Fund	\$ 50,000
Total Revenue	\$ 187,809
<b>1600-Opioid Settlement</b>	
EXPENDITURES	
11100-403152 - Admin Expenses/Services	\$ 149,483
REVENUE	
01902-319031-Unappropriated Balance	\$ 125,494
01899-318999 - Settlement Funds Received	\$ 23,989
Total Revenue	\$ 149,483
<b>1225-Motor Vehicle Violation Fund</b>	
EXPENDITURES	
31200-401104-Miscellaneous Salaries	\$ 5,000
31200-402100-Employer's FICA	\$ 437
31200-408100-Capital Outlay	\$ 7,160
Total Expenditures	\$ 12,597

County of Scott  
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	<b>FY 24 Amended 12/06/23</b>
REVENUE	
01902-319031-Unappropriated Balance	\$ 5,437
01401-314030-Motor Vehicle Fines	\$ 7,160
Total Revenue	\$ 12,597
<b>1505-VA Wireless Grant</b>	
EXPENDITURES	
31410-401700-Grant Salary	\$ 34,089
31410-402100-FICA	\$ 2,608
31410-403100-Professional Services	\$ 14,099
31410-405230-Telephone	\$ 650
31410-408100-Capital Outlay-Office Equipment	\$ 146,801
Total Expenditures	\$ 198,247

County of Scott  
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	<b>FY 24 Amended 12/06/23</b>
REVENUE	
01902-319031-Unappropriated Balance	\$ 126,247
02401-324749-VA Wireless Grant	\$ 72,000
Total Revenue	\$ 198,247
<b><i>1230-Concealed Weapons Permit Fund</i></b>	
EXPENDITURES	
31200-401103-Salaries	\$ 7,200
31200-402100 - FICA	\$ 551
31200-402210 - VRS	\$ 1,105
31200-402400-Group Life	\$ 96
31200-408102-Capital Outlay	\$ 31,879
Total Expenditures	\$ 40,831
REVENUE	
01902-319031 Unappropriated Funds	\$ 24,831
01303-313328 Weapon Permit Revenue	\$ 16,000
Total Revenue	\$ 40,831
<b><i>1235-Inmate Fund</i></b>	
EXPENDITURES	
33400-465888-Tools/Mach for Inmate Use	\$ 126
REVENUE	
01902-319031-Unappropriated Balance	\$ 126
<b><i>1615-Local Assistance and Tribal Consistency Fund</i></b>	
EXPENDITURES	
94000-408100 - Capital Projects	\$ 186,622
REVENUE	
01899-318999 LATCF Funds Received	\$ 109,006
01902-319031-Unappropriated Balance	\$ 77,616
<b><i>1050-Regional Improvement Funds</i></b>	
EXPENDITURES	
94000-408104 -Digital Radio Equipment	\$ 179,000
52600-405605 - MECC Promise Program	\$ 43,000
94000-408100 - Capital Projects	\$ 35,035
99900-499601 - Transfer to School Fund	\$ 368,435
Total Expenditures	\$ 625,470
REVENUE	
02201-322011 - Casino Tax Revenue	\$ 625,470

County of Scott  
2023-2024 Budget

	<b>FY 24 Amended 12/06/23</b>
Total Revenue	\$ 625,470
<b>5500-Comprehensive Services (Pool)</b>	
EXPENDITURES	
53700-455701-Foster Care for Children	\$ 985,250
REVENUE	
02406-324069-From State	\$ 658,962
09990-399101-From Locality	\$ 326,288
Total Revenue	\$ 985,250
<b>1098-Hospitalization Fund</b>	
98000-405390 Anthem Expenses	\$ 2,600,000
01899-318998 Premiums Received	\$ 2,600,000
<b>6000 - SCHOOL FUND</b>	
EXPENDITURES	
Estimated School Expenditures	\$ 65,760,714
REVENUE	
From Federal	\$ 4,980,829
From State	\$ 48,200,255
From County	\$ 9,671,385
From Technology Grants	\$ 414,000
From Other Funds	\$ 432,675
Unappropriated Balance	\$ 2,061,570
Total Revenue	\$ 65,760,714
<b>6065 - SCHOOL CAFETERIA ENTERPRISE OPERATIONS</b>	
EXPENDITURES	
School Food Services	\$ 2,866,655
REVENUE	
From Federal	\$ 2,605,000
From State/Breakfast incentive	\$ 84,000
From Food Sales	\$ 275,055
Interest	\$ 100
Rebates	\$ 500
Miscellaneous Revenue	\$ 2,000
Transfers to School Fund	\$ (100,000)
Total Revenue	\$ 2,866,655

County of Scott  
2023-2024 Budget

	<b>FY 24 Amended 12/06/23</b>
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\$ 111,374,953