

County of Scott  
2022-2023 Budget

-	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
<b>EXPENDITURES</b>		
<b>LEGISLATIVE</b>		
<i>011010 - BOARD OF SUPERVISORS</i>		
1111-Compensation of Board Members	\$ 32,000	\$ 32,000
1150-Clerical Compensation	\$ 38,380	\$ 38,380
1311-Comp. for Bds. & Authorities	\$ 3,000	\$ 3,000
2100-Employer's FICA	\$ 5,383	\$ 5,383
2210-Employer's Cost VRS	\$ 5,891	\$ 5,891
2300-Employer's Share Health Ins.	\$ 7,363	\$ 7,363
2310-Emp. Share Retiree Health Ins.	\$ 75,863	\$ 75,863
2400-Group Life Insurance	\$ 514	\$ 514
2600-Unemployment Insurance	\$ 27	\$ 27
2720-Worker's Comp/Liability Ins	\$ 229,063	\$ 229,063
2730-Hybrid Plan Short/Long Term Disab.	\$ 10,000	\$ 10,000
2800-Line of Duty Insurance	\$ 30,176	\$ 30,176
3160-Recording of Deeds	\$ 50	\$ 50
3170-Insurance Consultant Fee	\$ 3,500	\$ 3,500
3180-Court Appointed Attorney Fees	\$ 10,000	\$ 10,000
3600-Advertising	\$ 3,000	\$ 3,000
5230-PRI Water St, Courthouse Elevator, CSB	\$ 17,000	\$ 17,000
5420-Rent - 911 Parking Lot	\$ 1,500	\$ 1,500
5510-Travel	\$ 3,500	\$ 3,500
5540-Conferences	\$ 3,000	\$ 3,000
5542-SWVA Legislative Reception	\$ 5,000	\$ 5,000
5645-PSA - Daniel Boone Water Project	\$ 14,400	\$ 14,400
5648-NACO Dues	\$ 464	\$ 464
5651-Imagination Library	\$ 2,500	\$ 2,500
5661-Heritage TV DVD of Bd. Meetings	\$ 276	\$ 276
5665-Junction Center	\$ 5,500	\$ 5,500
5670-Keith Memorial Park	\$ 6,800	\$ 6,800
5671-Brain Injury	\$ 1,500	\$ 1,500
5673-Feeding America - SWVA	\$ 1,000	\$ 1,000
5750-Enterprise Zone Incentives	\$ 75,000	\$ 75,000
5810-Dues/Memberships	\$ 7,500	\$ 7,500
5815-SWVA Alliance for Manufacturing	\$ 1,000	\$ 1,000
5819-Heart of Appalachia	\$ 1,200	\$ 1,200
5820-Assoc of Tennessee Valley Governments	\$ 478	\$ 478
5821-Spearhead Trails	\$ 14,000	\$ 14,000
5822-SWVA Partnership	\$ 1,500	\$ 1,500
5823-Virginia War Memorial	\$ 100	\$ 100
5677-Gate City Frontier	\$ 2,500	\$ 2,500
5840-Contingency	\$ 50,000	\$ 50,000
5841-Retirement Bonus	\$ 11,000	\$ 11,000
5842-Accumulated Leave Payments	\$ 28,800	\$ 28,800

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	<b>FY 23 Adopted 06.29.22</b>	<b>FY 23 Amended 12.07.22</b>
6001-Office Supplies	\$ 2,000	\$ 2,000
<i>TOTAL 011010-BOARD OF SUPERVISORS</i>	\$ 711,728	\$ 711,728
<b><i>TOTAL LEGISLATIVE</i></b>	\$ 711,728	\$ 711,728

County of Scott  
2022-2023 Budget

	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
<b>GENERAL/FINANCIAL ADMINISTRATION</b>		
<i>012110 - County Administrator</i>		
1100-Department Salaries	\$ 165,923	\$ 165,923
2100-FICA	\$ 12,693	\$ 12,693
2210 Employer's Cost VRS	\$ 25,470	\$ 25,470
2300-Employer's Cost Health Insurance	\$ 17,396	\$ 17,396
2400-Group Life Insurance	\$ 2,224	\$ 2,224
2600-Unemployment Insurance	\$ 54	\$ 54
3110-Pre-employment Physical	\$ 500	\$ 1,500
5120-Postage	\$ 4,000	\$ 4,000
5230-Telephone	\$ 1,000	\$ 1,000
5240-Telecommunications-Internet	\$ 35	\$ 35
5410-Lease of Copy/Postage Machine	\$ 5,600	\$ 5,600
5510-Travel	\$ 500	\$ 500
5540-Conferences/Training	\$ 5,000	\$ 5,000
5810-Dues&Subscriptions	\$ 1,150	\$ 1,150
5840-Contingency	\$ 1,000	\$ 2,000
6001-Office Supplies	\$ 1,000	\$ 1,750
6008-Vehicle Equipment/Fuel	\$ 3,500	\$ 3,660
<i>Total 12110 County Administrator</i>	<b>\$ 247,045</b>	<b>\$ 249,955</b>

County of Scott  
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	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
<i>012210 - County Attorney</i>		
1100-Department Salaries	\$ 124,846	\$ 124,846
2100-Employer's FICA	\$ 9,551	\$ 9,551
2210-Employer's VRS	\$ 19,164	\$ 19,164
2300-Employer's Health Insurance	\$ 10,217	\$ 10,217
2400-Group Life Insurance	\$ 1,673	\$ 1,673
2600-Unemployment Insurance	\$ 27	\$ 27
3170-Special Services	\$ 100	\$ 100
3310-Maintenance Office Equipment	\$ 100	\$ 100
5210-Postage	\$ 50	\$ 50
5230-Telephone	\$ 50	\$ 50
5510-Travel	\$ 900	\$ 900
5810-Dues & Subscriptions	\$ 3,000	\$ 3,000
6001-Office Supplies	\$ 300	\$ 300
<b>Total 012210 County Attorney</b>	<b>\$ 169,978</b>	<b>\$ 169,978</b>
<i>012230 - Auditing</i>		
3120-Audit	\$ 42,000	\$ 42,000
3121-Financial Statements	\$ 31,500	\$ 43,500
<b>Total 12230 Auditing</b>	<b>\$ 73,500</b>	<b>\$ 85,500</b>

County of Scott  
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	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
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<i>012310 - Commissioner of Revenue</i>		
1100-Department Salaries	\$ 214,172	\$ 214,172
2100-Employer's FICA	\$ 16,385	\$ 16,385
2210-Employer's VRS	\$ 28,040	\$ 28,040
2300-Employer's Health Insurance	\$ 42,344	\$ 42,344
2400-Group Life Insurance	\$ 2,448	\$ 2,448
2600-Unemployment Insurance	\$ 108	\$ 108
3180-Computer Programming Service	\$ 4,500	\$ 4,500
3191-NADA Auto Valuing Service	\$ 3,000	\$ 3,000
3310-Maintenance of Office Equipment	\$ 3,000	\$ 3,000
5210-Postage	\$ 400	\$ 400
5230-Telephone/Connectivity	\$ 60	\$ 60
5290-On-line Real Estate Records	\$ 5,000	\$ 5,000
5810-Dues & Subscriptions	\$ 600	\$ 600
6001-Office Supplies	\$ 1,900	\$ 1,900
6008-Gasoline	\$ 500	\$ 500
<b>Total 12310 Commissioner of Revenue</b>	<b>\$ 322,457</b>	<b>\$ 322,457</b>
<i>012320 - Reassessment of Property</i>		
1100-Salaries Equalization Board	\$ 21,600	\$ 19,000
1150-Salaries Clerical BOE	\$ 6,900	\$ 9,450
2100-FICA	\$ 2,180	\$ 2,176
2600-Unemployment Insurance	\$ -	\$ 94
3170-Reassessment Costs	\$ -	\$ -
5210-Postage	\$ 2,000	\$ 400
5230-Telephone	\$ 1,500	\$ 200
5510-Travel	\$ 500	\$ -
5540-Training	\$ -	\$ -
5890-Misc Equalization Board Costs	\$ 2,000	\$ 15,000
<b>Total 012320 - Reassessment of Property</b>	<b>\$ 36,680</b>	<b>\$ 46,320</b>
<i>012410 - Treasurer</i>		
1100-Department Salaries-req county emp	\$ 153,480	\$ 153,480
1700-Co. and Comp Bd. (temp fund) emp	\$ 18,096	\$ 24,960
2100-FICA	\$ 13,195	\$ 13,650
2210-Employer's Cost VRS	\$ 23,559	\$ 27,390
2300-Employer's Cost Health Insurance	\$ 24,763	\$ 32,126
2400-Group Life Insurance	\$ 2,057	\$ 2,391
2600-Unemployment Insurance	\$ 108	\$ 108
3160-DMV Stop Fees	\$ 12,000	\$ 12,000
3320-Service Contracts	\$ 4,400	\$ 4,400
3500-Printing Tax Tickets	\$ 10,000	\$ 10,000
3600-Advertising	\$ 500	\$ 500

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	<b>FY 23 Adopted 06.29.22</b>	<b>FY 23 Amended 12.07.22</b>
5210-Postage	\$ 15,000	\$ 15,000
5510-Travel	\$ 300	\$ 300
5540-Conferences/Travel	\$ 250	\$ 250
5810-Dues/Subscriptions	\$ 400	\$ 400
6001-Office Supplies	\$ 2,000	\$ 2,000
<i>Total 12410 Treasurer</i>	\$ 280,108	\$ 298,955

County of Scott  
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	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
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<i>012430 - Central Accounting</i>		
1100-Department Salaries	\$ 92,574	\$ 92,574
2100-FICA	\$ 7,082	\$ 7,082
2210-Employer's Cost VRS	\$ 9,908	\$ 9,908
2300-Employer's Share Health Insurance	\$ 7,363	\$ 7,363
2400-Group Life Insurance	\$ 865	\$ 865
2600-Unemployment Insurance	\$ 53	\$ 53
3320-Contracted Maintenance	\$ 7,300	\$ 7,300
5540-Training/Travel	\$ 350	\$ 350
6001-Office Supplies	\$ 3,500	\$ 3,500
<b>Total 12430 Central Accounting</b>	<b>\$ 128,995</b>	<b>\$ 128,995</b>
<i>012530 - Central Purchasing</i>		
1100-Department Salaries	\$ 93,952	\$ 93,952
2100-FICA	\$ 7,187	\$ 7,187
2210-Employer's Cost VRS	\$ 14,421	\$ 14,421
2300-Employer's Share Health Insurance	\$ 34,793	\$ 34,793
2400-Group Life Insurance	\$ 1,259	\$ 1,259
2600-Unemployment Insurance	\$ 54	\$ 54
3320-Contracted Maintenance	\$ 950	\$ 950
5810-Dues/Subscriptions	\$ 300	\$ 300
6001-Office Supplies	\$ 1,500	\$ 1,500
<b>Total 12530 Central Purchasing</b>	<b>\$ 154,416</b>	<b>\$ 154,416</b>

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	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
<i>012540 - Information Systems Manager</i>		
1100-Department Salaries	\$ 114,675	\$ 114,675
2100-FICA	\$ 8,773	\$ 8,773
2210-Employer's VRS	\$ 17,603	\$ 17,603
2300-Employer's Share Health Insurance	\$ 24,764	\$ 24,764
2400-Group Life Insurance	\$ 1,537	\$ 1,537
2600-Unemployment Insurance	\$ 54	\$ 54
3180-Computer Programming Services	\$ 11,000	\$ 11,000
3310-Repairs/Maintenance	\$ 7,000	\$ 7,000
3320-Software Maintenance	\$ 4,800	\$ 9,500
5230-Telephone	\$ 1,000	\$ 1,000
5810-Dues/Subscriptions	\$ 700	\$ 700
6001-Office Supplies	\$ 300	\$ 300
6008-Vehicle Equipment/Supplies/Fuel	\$ 600	\$ 600
8102-Capital Outlay	\$ 21,265	\$ 21,265
<i>Total 12540 Information Systems Manager</i>	\$ 214,071	\$ 218,771
<b>TOTAL GENERAL/FINANCIAL ADMIN.</b>	<b>\$ 1,627,250</b>	<b>\$ 1,675,347</b>



County of Scott  
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	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
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<b>013000 - BOARD OF ELECTIONS</b>		
<i>013100 - Electoral Board of Officials</i>		
1311-Compensation/Board Members	\$ 7,000	\$ 7,000
2100-FICA	\$ 1,800	\$ 1,800
3170-Cont. Svcs./Voting Mach. Custodian	\$ 2,000	\$ 2,000
3200-Cont. Svcs./Election Officials	\$ 43,000	\$ 43,000
3310-Repairs/Maintenance	\$ 900	\$ 900
3320-Copier Lease/Maintenance	\$ 1,050	\$ 1,050
3500-Printing of Ballots	\$ 23,000	\$ 23,000
5210-Postage	\$ 2,000	\$ 2,000
5230-Telephone	\$ 350	\$ 350
5420-Rent	\$ 900	\$ 900
5510-Travel	\$ 2,500	\$ 2,500
5810-Dues and Subscriptions	\$ 300	\$ 300
6001-Office Supplies	\$ 1,500	\$ 1,500
6021-Voting/Machine Supplies	\$ 2,260	\$ 2,260
6023-Voting Machine/Pollbook Batteries	\$ 1,000	\$ 1,000
6030-Delivery of Voting Equipment	\$ 7,500	\$ 7,500
6035-Licensing fee	\$ 7,500	\$ 7,500
<i>Total 13100 Electoral Board of Officials</i>	\$ 104,560	\$ 104,560

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	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
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<i>013200 - Registrar</i>		
1100-Department Salaries	\$ 122,885	\$ 122,885
1101-Early voting part-time salaries	\$ 15,000	\$ 15,000
2100-FICA	\$ 10,600	\$ 10,600
2210-Employer's Cost VRS	\$ 18,591	\$ 18,591
2400-Group Life Insurance	\$ 1,623	\$ 1,623
2600-Unemployment Insurance	\$ 54	\$ 54
3310-Repair of Equipment	\$ 500	\$ 500
3600-Advertising	\$ 500	\$ 500
5210-Postage	\$ 1,000	\$ 1,000
5230-Telephone/Internet	\$ 100	\$ 100
5240-Internet	\$ 1,000	\$ 1,000
5510-Travel	\$ 1,650	\$ 1,650
5540-Conferences	\$ 710	\$ 710
5810-Dues & Subscriptions	\$ 250	\$ 250
6001-Office Supplies	\$ 1,500	\$ 1,500
<i>Total 13200 Registrar</i>	<i>\$ 175,963</i>	<i>\$ 175,963</i>
<b>TOTAL BOARD OF ELECTIONS</b>		
	<b>\$ 280,523</b>	<b>\$ 280,523</b>

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	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
-		
<b>02 - JUDICIAL ADMINISTRATION</b>		
<b>COURTS</b>		
<i>021100 - Circuit Court</i>		
1100-Department Salaries	\$ 57,240	\$ 57,240
2100-FICA	\$ 4,170	\$ 4,170
2210-Employer's Cost VRS	\$ 8,368	\$ 8,368
2300-Employer's Share Health Insurance	\$ 7,363	\$ 7,363
2400-Group Life Insurance	\$ 730	\$ 730
2600-Unemployment Insurance	\$ 27	\$ 27
3000-Jurors Expenses	\$ 1,500	\$ 1,500
3310-Maintenance of Office Equipment	\$ 1,200	\$ 1,200
5210-Postage	\$ 125	\$ 125
5230-Telephone	\$ 1,380	\$ 1,380
5540-Judicial Education	\$ 8,000	\$ 8,000
5810-Dues/Subscriptions	\$ 6,000	\$ 6,000
6001-Office Supplies	\$ 6,000	\$ 6,000
6002-Water	\$ 225	\$ 225
<i>Total 21100 Circuit Court</i>	<i>\$ 102,328</i>	<i>\$ 102,328</i>

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	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
<i>021200 - General District Court</i>		
5230-Telephone	\$ 1,200	\$ 1,200
5410-Equipment Rental	\$ 2,100	\$ 2,100
5540-Convention/Education	\$ 100	\$ 100
5810-Dues/Subscriptions	\$ 731	\$ 731
6001-Office Supplies	\$ 1,800	\$ 1,800
6002-Food Supplies	\$ 300	\$ 300
<i>Total 21200 General District Court</i>	<i>\$ 6,231</i>	<i>\$ 6,231</i>
<i>021300 - Magistrates</i>		
3310-Maintenance of Office Equipment	\$ 225	\$ 225
5230-Telephone	\$ 1,200	\$ 1,200
6001-Office Supplies	\$ 600	\$ 600
<i>Total 21300 Magistrates</i>	<i>\$ 2,025</i>	<i>\$ 2,025</i>

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	<b>FY 23 Adopted 06.29.22</b>	<b>FY 23 Amended 12.07.22</b>
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<i>021500 - Juv &amp; Dom Relations Court-Prob.</i>		
3800-Care of Inmates	\$ 250,108	\$ 250,108
6001-Office Supplies	\$ 700	\$ 700
<i>Total 21500 Juv &amp; Dom Relations Court</i>	<i>\$ 250,808</i>	<i>\$ 250,808</i>

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	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
<i>021600 - Clerk of Circuit Court</i>		
1100-Department Salaries	\$ 387,580	\$ 387,580
2100-FICA	\$ 29,649	\$ 29,649
2210-Employer's Cost VRS	\$ 59,494	\$ 59,494
2300-Employer's Share Health Insurance	\$ 61,576	\$ 61,576
2400-Group Life Insurance	\$ 5,195	\$ 5,195
2600-Unemployment Insurance	\$ 162	\$ 162
3000-Jurors/Witnesses/Jury Commission	\$ 12,000	\$ 12,000
3120-Auditing	\$ 2,300	\$ 2,300
3310-Maintenance of Office Equipment	\$ 200	\$ 200
3320-Contracted Maintenance	\$ 18,428	\$ 18,428
5210-Postage	\$ 3,300	\$ 3,300
5230-Telephone	\$ 1,500	\$ 1,500
5410-Lease/Rent of Equipment	\$ 5,000	\$ 5,000
5540-Travel/Training	\$ 800	\$ 800
5810-Dues/Subscriptions	\$ 500	\$ 500
6001-Office Supplies	\$ 6,000	\$ 6,000
6012-Records/Books/Microfilming	\$ 2,800	\$ 2,800
<i>Total 21600 Clerk of Circuit Court</i>	<i>\$ 596,484</i>	<i>\$ 596,484</i>
<i>021661 - Library of Virginia Record Preservation</i>		
6012-CC Records Preservation	\$ 134,666	\$ 134,666
<i>Total 21661 Library of Virginia Records Preservation</i>	<i>\$ 134,666</i>	<i>\$ 134,666</i>
<b>TOTAL JUDICIAL ADMINISTRATION</b>	<b>\$ 1,092,542</b>	<b>\$ 1,092,542</b>

County of Scott  
2022-2023 Budget

	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
<b>COMMONWEALTH'S ATTY. &amp; GRANTS</b>		
<i>022100-Commonwealth's Attorney</i>		
1100-Department Salaries	\$ 665,212	\$ 665,212
1101-County Funded Attorney - Body Worn Camera	\$ 62,509	\$ 62,509
2100-FICA	\$ 52,969	\$ 52,969
2210-Employer's Cost VRS	\$ 112,702	\$ 112,702
2300-Employer's Share Health Insurance	\$ 94,726	\$ 94,726
2400-Group Life Insurance	\$ 9,840	\$ 9,840
2600-Unemployment Insurance	\$ 270	\$ 270
3160-Criminal Records Search Fees	\$ 250	\$ 250
3310-Maintenance Office Equipment	\$ 2,000	\$ 2,000
5210-Postage	\$ 250	\$ 250
5230-Telephone	\$ 1,920	\$ 1,920
5510-Conference Travel	\$ 1,500	\$ 1,500
5810-Dues/Subscriptions	\$ 5,000	\$ 5,000
6001-Office Supplies	\$ 5,000	\$ 5,000
<i>Total 22100 Commonwealth's Attorney</i>	<i>\$ 1,014,148</i>	<i>\$ 1,014,148</i>

County of Scott  
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	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
-		
<i>022158-Victim Witness Assistance Grant</i>		
1100-Department Salaries	\$ 77,000	\$ 77,000
2100-FICA	\$ 5,891	\$ 5,891
2210-Employer's Cost VRS	\$ 12,173	\$ 12,173
2300-Employer's Share Health Insurance (co paid)	\$ 10,217	\$ 10,217
2400-Group Life Insurance	\$ 1,056	\$ 1,056
2600-Unemployment Insurance	\$ 53	\$ 53
5420-Rent - Office Space	\$ 6,000	\$ 6,000
5540-Training/Conferences	\$ 1,000	\$ 1,000
6001-Office Supplies	\$ 1,153	\$ 1,153
<i>Total 22156 Victim Witness Assistance Gr.</i>	<b>\$ 114,543</b>	<b>\$ 114,543</b>



County of Scott  
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	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
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<i>022176-VA Sexual &amp; Dom Viol Vic Fund Gr</i>		
1100-Department Salaries - FY 23	\$ 41,802	\$ 41,802
2100-Employer's FICA	\$ 3,198	\$ 3,198
2210-Employer's VRS - from fund 17	\$ 10,592	\$ 10,592
2400-Life Insurance - from fund 17	\$ 924	\$ 924
<i>Total 022174 VA Sex&amp;Dom Viol Vic Fund</i>	<i>\$ 56,516</i>	<i>\$ 56,516</i>
<i>025000-Community Work Program</i>		
1100-Department Salaries	\$ 230,047	\$ 230,047
2100-FICA	\$ 17,598	\$ 17,598
2210-Employer's Cost VRS	\$ 34,587	\$ 34,587
2300-Employer's Health Insurance	\$ 32,123	\$ 32,123
2400-Group Life Insurance	\$ 3,018	\$ 3,018
2600-Unemployment Insurance	\$ 108	\$ 108
5230-Telephone	\$ 1,300	\$ 1,300
6001-Office Supplies	\$ 5,800	\$ 5,800
6008-Fuel	\$ 3,600	\$ 3,600
6009-Vehicle Repair/Maintenance	\$ 1,000	\$ 1,000
<i>Total 025000 Community Work Program</i>	<i>\$ 329,181</i>	<i>\$ 329,181</i>
<b>TOTAL COMMOWEALTH'S ATTY &amp; GR</b>	<b>\$ 1,514,388</b>	<b>\$ 1,514,388</b>

County of Scott  
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	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
-		
<b>03 - PUBLIC SAFETY</b>		
<i>031160 VAW Outreach</i>		
1100-Department Salaries July 2022 - Dec 2022	\$ 13,772	\$ 13,772
1101-County Funded Supplement	\$ -	\$ 4,978
2100-FICA	\$ 1,054	\$ 1,722
2210-Employer's Cost VRS	\$ 3,070	\$ 3,454
2300-Employer's Share of Health Insurance	\$ -	\$ 8,700
2400-Group Life Insurance	\$ 185	\$ 302
2600-Unemployment Insurance	\$ 27	\$ 27
<i>Total 31156 VAW Outreach</i>	<b>\$ 18,108</b>	<b>\$ 32,955</b>
<i>031161 VAW Outreach</i>		
1100-Department Salaries Jan 2023 - June 2023	\$ 13,772	\$ 13,772
1101-County Funded Supplement		\$ 4,978
2100-FICA	\$ 1,054	\$ 1,722
2210-Employer's Cost VRS	\$ 3,070	\$ 3,454
2300-Employer's Share of Health Insurance		\$ 8,700
2400-Group Life Insurance	\$ 185	\$ 302
<i>Total 031157 VAW Outreach</i>	<b>\$ 18,081</b>	<b>\$ 32,928</b>

County of Scott  
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	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
<i>031200 Sheriff's Office</i>		
1100-Department Salaries	\$ 1,552,237	\$ 1,553,302
1101-County Funded Employees	\$ 72,290	\$ 76,330
1120-Emergency Duty	\$ 12,000	\$ 12,000
1300-Part-time Salaries/Forestry Service	\$ 4,840	\$ 4,840
1310-Drug Task Force Overtime	\$ 19,000	\$ 19,000
2100-FICA	\$ 126,830	\$ 122,647
2210-Employer's Cost VRS	\$ 244,297	\$ 243,682
2300-Employer's Share Health Insurance	\$ 303,190	\$ 320,590
2400-Group Life Insurance	\$ 21,327	\$ 21,273
2600-Unemployment Insurance	\$ 810	\$ 810
3110-Professional Health Services	\$ 1,500	\$ 1,500
3310-Repair/Maintenance of Equipment	\$ 3,000	\$ 3,000
3320-Contracted Maintenance	\$ 5,000	\$ 5,000
3350-Contracted Maintenance - Generator	\$ 1,726	\$ 1,726
3600-Advertising	\$ 100	\$ 100
3810-Tuition/Other Divisions	\$ 16,000	\$ 16,000
5210-Postage	\$ 1,200	\$ 1,200
5230-Telephone	\$ 2,000	\$ 2,000
5540-Travel/Conferences	\$ 7,000	\$ 7,000
5810-Dues/Subscriptions	\$ 600	\$ 600
6001-Office Supplies	\$ 3,200	\$ 3,200
6002-Animal Supplies	\$ 4,500	\$ 4,500
6005-Cleaning Supplies	\$ 1,500	\$ 1,500
6008-Fuel	\$ 96,000	\$ 100,000
6009-Repair/Maintenance of Vehicles	\$ 35,000	\$ 38,300
6010-Police Supplies	\$ 20,000	\$ 20,000
6011-Uniforms	\$ 18,000	\$ 18,000
7001-Match for Task Force Grant	\$ 5,000	\$ 5,000
8001-Vehicle Replacement	\$ 143,000	\$ 149,554
8103-Communications Equip/Telephone	\$ 12,000	\$ 12,000
<i>Total 31200 Sheriff's Office</i>	<i>\$ 2,733,147</i>	<i>\$ 2,764,654</i>

County of Scott  
2022-2023 Budget

	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
<i>31215 - DMV Select Enforcement - Alcohol</i>		
1100-Salaries - Overtime		\$ 11,900
2100-Employer's FICA		\$ 900
5540-Training		\$ 800
<i>Total 31215 DMV Select Enforcement - Alcohol</i>		<i>\$ 13,600</i>
<i>31218 - DMV Select Enforcement - Traffic</i>		
1100-Salaries - Overtime		\$ 4,450
2100-Employer's FICA		\$ 350
6010-Police Supplies		\$ 4,626
<i>Total 31218 DMV Select Enforcement - Traffic</i>		<i>\$ 9,426</i>
<i>31225- Mental Health Transports</i>		
1100-Department Salaries	\$ 10,000	\$ 10,000
2100-Employer's FICA	\$ 700	\$ 700
<i>Total 31225 Mental Health Transports</i>	<i>\$ 10,700</i>	<i>\$ 10,700</i>
<i>031250 - Criminal Investigations</i>		
3320-Contracted Maintenance	\$ 7,500	\$ 7,500
5210-Postage	\$ 350	\$ 350
5540-Travel/Training	\$ 2,800	\$ 2,800
6001-Office Supplies	\$ 6,850	\$ 6,850
6011-Uniforms	\$ 2,500	\$ 2,500
<i>Total 31250 Criminal Investigations</i>	<i>\$ 20,000</i>	<i>\$ 20,000</i>

County of Scott  
2022-2023 Budget

-	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
<i>31260 - Operation Safe Schools Grant</i>		
1100-Department Salaries	\$ 153,920	\$ 350,000
2100-Employer's FICA	\$ 11,775	\$ 26,775
2210-Employer's VRS	\$ 23,625	\$ 53,725
2300-Employer's Share Health Insurance	\$ 47,882	\$ 65,466
2400-Employer's Life Insurance	\$ 2,065	\$ 4,689
2600-Unemployment Insurance	\$ 135	\$ 243
2720-Workers Comp Insurance	\$ 5,000	\$ 5,000
<b>Total 31260 Operation Safe Schools</b>	<b>\$ 244,402</b>	<b>\$ 505,898</b>
<i>31265 - Operation Safe Schools Grant Match</i>		
1100-Department Salaries	\$ 36,080	\$ -
2100-Employer's FICA	\$ 2,760	\$ -
2210-Employer's VRS	\$ 5,540	\$ -
2300-Employer's Share Health Insurance	\$ 9,000	\$ -
2400-Employer's Life Insurance	\$ 485	\$ -
2720-Workers Comp Insurance	\$ 1,214	\$ -
<b>Total 31265 Operation Safe Schools Grant Match</b>	<b>\$ 55,079</b>	<b>\$ -</b>
<i>031270 - School Resource Officers</i>		
1100-Department Salaries	\$ 223,510	\$ 309,220
2100-Employer's FICA	\$ 17,099	\$ 23,655
2210-Employer's VRS	\$ 34,308	\$ 47,466
2300-Employer's Share Health Insurance	\$ 86,986	\$ 59,561
2400-Employer's Life Insurance	\$ 2,993	\$ 4,144
2600-Unemployment Insurance	\$ 135	\$ 135
2720-Workers Comp Insurance	\$ 7,000	\$ 7,000
<b>Total 31270 School Resource Officers</b>	<b>\$ 372,031</b>	<b>\$ 451,181</b>
<i>31359 - BYRNE JAG Grant - LOLE FFY21</i>		
6010-Police Supplies		\$ 2,240
<b>31359 - BYRNE JAG Grant - LOLE FFY21</b>	<b>0</b>	<b>\$ 2,240</b>

County of Scott  
2022-2023 Budget

	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
<i>031400 - Central Dispatch/E911</i>		
1100-Department Salaries	\$ 353,161	\$ 353,161
1200-Salaries - 911 Funded	\$ 6,605	\$ 6,605
2100-Employer's FICA	\$ 27,524	\$ 27,524
2210-Employer's VRS	\$ 55,224	\$ 55,224
2300-Employer's Health Insurance	\$ 91,859	\$ 91,859
2400-Group Life Insurance	\$ 4,819	\$ 4,819
2600-Unemployment Insurance	\$ 270	\$ 270
3100-Professional Services	\$ 3,500	\$ 3,500
3310-Repairs & Maintenance	\$ 6,100	\$ 6,100
3320-Contracted Maintenance	\$ 110,000	\$ 110,000
3330-GIS Maintenance	\$ 4,500	\$ 4,500
3340-MERGE Maintenance	\$ 9,710	\$ 9,710
3350-Generator Repair & Maintenance	\$ 4,500	\$ 4,500
3500-Printing & Binding	\$ 500	\$ 500
3600-Advertising	\$ 200	\$ 200
3810-Tuition Paid Other Divisions	\$ 5,000	\$ 5,000
5110-Utilities	\$ 15,000	\$ 15,000
5130-Water/Sewer Service	\$ 1,400	\$ 1,400
5210-Postal Service	\$ 350	\$ 350
5230-Telephone	\$ 45,000	\$ 45,000
5540-Conference-Training	\$ 1,500	\$ 1,500
5810-Dues & Subscriptions	\$ 700	\$ 700
6001-Office Supplies	\$ 1,500	\$ 1,500
6002-Food Supplies/Food Service	\$ 300	\$ 300
6003-Site Maintenance	\$ 2,000	\$ 2,000
6004-Medical & Laboratory Supplies	\$ 500	\$ 500
6005-Janitorial Supplies	\$ 1,500	\$ 1,500
6007-Repairs & Maintenance Supplies	\$ 1,500	\$ 1,500
6008-Vehicle Fuel	\$ 3,000	\$ 3,000
6009-Vehicle Supplies	\$ 800	\$ 800
6022-Fuel (Storage Tank)	\$ 800	\$ 800
8103-Communication Equipment	\$ 15,000	\$ 15,000
8105-NextGen 911 Equipment	\$ -	\$ -
8114-Capital Outlay-Signage	\$ 6,535	\$ 6,535
<i>Total 31400 Central Dispatch/E911</i>	\$ 780,857	\$ 780,857

County of Scott  
2022-2023 Budget

	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
<i>032200 - Volunteer Fire Departments</i>		
5640-Local Contributions to Fire Depts.	\$ 273,500	\$ 273,500
5645-State PD Contributions to Fire Depts.	\$ 70,000	\$ 70,000
8101-Capital Outlay/Narrowband Pagers	\$ 10,000	\$ 10,000
8105-Capital Outlay/Trucks	\$ 110,000	\$ 110,000
<b>Total 32200 Volunteer Fire Departments</b>	<b>\$ 463,500</b>	<b>\$ 463,500</b>
<i>032300 - Rescue Services</i>		
5640-Contrib to LS Crew & Rescue Squads	\$ 215,000	\$ 215,000
5645-Four For Life Grant	\$ 21,890	\$ 21,890
<b>Total 32300 Rescue Services</b>	<b>\$ 236,890</b>	<b>\$ 236,890</b>

County of Scott  
2022-2023 Budget

	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
-		
<i>032400 - Forest Fire Service</i>		
5640-Contribution	\$ 20,000	\$ 20,000
<i>Total 32400 Forest Fire Service</i>	<i>\$ 20,000</i>	<i>\$ 20,000</i>
<i>032500 - SWVA Emergency Med Svc</i>		
5640-Contribution	\$ 3,300	\$ 3,300
<i>Total 32500 SWVA Emergency Med Svc</i>	<i>\$ 3,300</i>	<i>\$ 3,300</i>



County of Scott  
2022-2023 Budget

	<b>FY 23 Adopted 06.29.22</b>	<b>FY 23 Amended 12.07.22</b>
-		
<i>033100 - Regional Jail</i>		
5638-Reconciliation of Account	\$ -	\$ -
5639-Locality Reduction		
5640-Board Members Commissions	\$ 1,800	\$ 1,800
5641-Jail Operations	\$ 2,370,759	\$ 2,370,759
5642-Jail Debt Service	\$ 523,522	\$ 523,522
<i>Total 33100 Regional Jail</i>	<i>\$ 2,896,081</i>	<i>\$ 2,896,081</i>

County of Scott  
2022-2023 Budget

	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
-		
<i>034100 - Department of Inspections</i>		
1100-Department Salaries	\$ 74,133	\$ 95,133
2100-Employer's FICA	\$ 5,671	\$ 7,278
2210-Employer's Cost VRS	\$ 11,379	\$ 14,603
2300-Employer's Share Health Insurance	\$ 7,363	\$ 11,052
2400-Group Life Insurance	\$ 993	\$ 1,274
2600-Unemployment Insurance	\$ 27	\$ 54
3099-State 1.75% Surcharge on Permits	\$ 750	\$ 750
3320-Contracted Maintenance	\$ 300	\$ 300
5230-Telephone/Connectivity	\$ 1,000	\$ 1,000
5240-Wireless Internet	\$ 120	\$ 120
5530-Travel/Lodging	\$ 500	\$ 500
5540-Travel/Education	\$ 500	\$ 500
5810-Dues/Subscriptions	\$ 120	\$ 120
6001-Office Supplies	\$ 1,250	\$ 1,250
6008-Vehicle Gas/Oil, etc.	\$ 4,500	\$ 4,500
6009-Auto Repairs	\$ 1,400	\$ 1,400
6012-Books & Subscriptions	\$ 650	\$ 650
<i>Total 34100 Department of Inspections</i>	\$ 110,656	\$ 140,484

County of Scott  
2022-2023 Budget

	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
<i>035100 - Animal Control</i>		
1100-Department Salaries	\$ 62,958	\$ 62,958
2100-Employer's FICA	\$ 4,816	\$ 4,816
2210-Employer's VRS	\$ 6,841	\$ 6,841
2300-Employer's Health Insurance	\$ 7,363	\$ 7,363
2400-Group Life Insurance	\$ 597	\$ 597
2600-Unemployment Insurance	\$ 54	\$ 54
3110-Contract for Septic Inspection	\$ 300	\$ 300
3170-Special Services	\$ 1,500	\$ 10,252
3171-Dog Tag Sales Expense	\$ 500	\$ 500
3310-Repairs and Site Maintenance	\$ 4,000	\$ 4,000
3600-Advertising	\$ 400	\$ 400
5110-Electric Service	\$ 3,600	\$ 3,600
5120-Fuel-Propane	\$ 800	\$ 800
5130-Water	\$ 850	\$ 850
5230-Telecommunications	\$ 3,000	\$ 3,000
5510-Travel	\$ 100	\$ 100
5540-Conventions & Education	\$ 500	\$ 500
6001-Office Supplies	\$ 175	\$ 175
6002-Food Supplies	\$ 1,375	\$ 1,375
6004-Supplies/Medical	\$ 3,000	\$ 3,000
6005-Cleaning Supplies/Pest Control	\$ 1,000	\$ 1,000
6007-Building Materials & Supplies	\$ 500	\$ 500
6008-Fuel	\$ 3,800	\$ 3,800
6009-Vehicle Repairs/Supplies	\$ 1,500	\$ 1,500
6010-Police Supplies	\$ 100	\$ 100
6011-Uniforms	\$ 500	\$ 500
<b>Total 35100 Animal Control</b>	<b>\$ 110,129</b>	<b>\$ 118,881</b>

County of Scott  
2022-2023 Budget

-	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
<i>035200 - Litter Control</i>		
1100-Department Salaries	\$ 44,567	\$ 44,567
2100-Employer's FICA	\$ 3,409	\$ 3,409
2210-Employer's VRS	\$ 6,841	\$ 6,841
2300-Employer's Health Insurance	\$ 7,363	\$ 7,363
2400-Group Life Insurance	\$ 597	\$ 597
2600-Unemployment Insurance	\$ 27	\$ 27
3170-Special Services	\$ 300	\$ 300
3600-Advertising	\$ 500	\$ 500
5230-Telecommunications	\$ 800	\$ 800
5510-Travel	\$ 100	\$ 100
5540-Conventions & Education	\$ 600	\$ 600
6001-Office Supplies	\$ 250	\$ 250
6008-Fuel	\$ 3,800	\$ 3,800
6009-Vehicle Repairs/Supplies	\$ 1,000	\$ 1,000
6010-Police Supplies	\$ 450	\$ 450
6011-Uniforms	\$ 500	\$ 500
<i>Total 35200 Litter Control</i>	<i>\$ 71,104</i>	<i>\$ 71,104</i>
<i>035300 - Medical Examiner</i>		
3110-Payments to Medical Examiner	\$ 500	\$ 500
<i>Total 35300 Medical Examiner</i>	<i>\$ 500</i>	<i>\$ 500</i>

County of Scott  
2022-2023 Budget

	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
-		
<i>035500 - Emergency Services</i>		
1100-Department Salaries	\$ 15,272	\$ 15,272
1120-Emergency Duty	\$ 1,000	\$ 1,000
2100-FICA	\$ 1,168	\$ 1,168
2600-Unemployment Insurance	\$ 27	\$ 27
3310-Repair of Equipment	\$ 500	\$ 500
3320-Contracted Maintenance	\$ 100	\$ 100
5210-Postage	\$ 25	\$ 25
5230-Telephone/Cable	\$ 2,100	\$ 2,100
5800-Disaster Expenses	\$ 4,000	\$ 4,000
6001-Office Supplies	\$ 200	\$ 200
6007-EOC Parts/Supplies	\$ 1,000	\$ 1,000
6013-Manual Training Supplies/Expense	\$ 400	\$ 400
<b>Total 35500 Emergency Services</b>	<b>\$ 25,792</b>	<b>\$ 25,792</b>
<i>035700 - Local Emergency Mgmt Planning Grant</i>		
8201-Equipment	\$ 13,810	\$ 13,810
<b>Total 35700 Local Emergency Mgmt Planning Grant</b>	<b>\$ 13,810</b>	<b>\$ 13,810</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 8,204,167</b>	<b>\$ 8,614,781</b>

County of Scott  
2022-2023 Budget

	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
<b>04 PUBLIC WORKS</b>		
<i>042300 -Refuse Collections</i>		
1100-Department Salaries	\$ 206,461	\$ 206,461
2100-FICA	\$ 15,795	\$ 15,795
2210-Employer's Cost VRS	\$ 31,693	\$ 31,693
2300-Employer's Share Health Insurance	\$ 52,556	\$ 52,556
2400-Group Life Insurance	\$ 2,766	\$ 2,766
2600-Unemployment Insurance	\$ 135	\$ 135
3110-Health Exam/Drug & Alcohol Test	\$ 500	\$ 500
5110-Electric Service/Block Heaters	\$ 1,000	\$ 1,000
5850-Recycling	\$ 10,000	\$ 10,000
6005-Janitorial Supplies/Pest Control	\$ 500	\$ 500
6007-Tires, Oil	\$ 15,000	\$ 15,000
6008-Fuel-Diesel/Gas	\$ 60,000	\$ 60,000
6009-Repairs/Maintenance of Vehicles	\$ 40,000	\$ 40,000
8105-Capital Outlay-Equipment Replace	\$ 120,000	\$ 120,000
<i>Total 42300 Refuse Collections</i>	\$ 556,406	\$ 556,406

County of Scott  
2022-2023 Budget

-	<b>FY 23 Adopted 06.29.22</b>	<b>FY 23 Amended 12.07.22</b>
<i>042350 - Manned Solid Waste Centers</i>		
1100-Department Salaries	\$ 228,311	\$ 228,311
2100-FICA	\$ 17,460	\$ 17,460
2600-Unemployment Insurance	\$ 405	\$ 405
3110-Employment Health Exam	\$ 100	\$ 100
5110 - Electric Service	\$ 7,500	\$ 7,500
5130 - Toilet Service	\$ 12,600	\$ 12,600
5230 - Telephone Service	\$ 9,000	\$ 9,000
5240-Security Internet Service	\$ 5,000	\$ 5,000
6003-Site Improvements	\$ 10,000	\$ 10,000
6005-Janitorial Cleaning Supplies	\$ 500	\$ 500
6008-Fuel-Mowing Solid Waste Centers	\$ 500	\$ 500
8102-Capital Outlay - Equipment	\$ 10,000	\$ 10,000
<b>Total 42350 Manned Solid Waste Sites</b>	<b>\$ 301,376</b>	<b>\$ 301,376</b>
<i>042400 - Refuse Disposal (Landfill)</i>		
3170-Professional Services/Monitoring	\$ 66,500	\$ 66,500
8350 - Land Purchase	\$ -	\$ -
<b>Total 42400 Refuse Disposal (Landfill)</b>	<b>\$ 66,500</b>	<b>\$ 66,500</b>

County of Scott  
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	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
<i>042500 - Transfer Station</i>		
1100-Department Salaries	\$ 116,684	\$ 116,684
2100-Employer's FICA	\$ 8,927	\$ 8,927
2210-Employer's VRS	\$ 17,911	\$ 17,911
2300-Employer's Health Insurance	\$ 32,123	\$ 32,123
2400-Group Life Insurance	\$ 1,563	\$ 1,563
2600-Unemployment Insurance	\$ 81	\$ 81
3170-Contracted Hauling/Tipping Fees	\$ 490,000	\$ 530,000
3320-Contracted Maintenance	\$ 2,000	\$ 2,000
3340-Landfill Maintenance	\$ 4,000	\$ 4,000
5110-Electric Service	\$ 4,000	\$ 4,000
5120-Propane	\$ 1,500	\$ 1,500
5230-Telephone	\$ 1,820	\$ 1,820
5540-Travel	\$ 1,200	\$ 1,200
5810-Dues/Subscriptions	\$ 8,000	\$ 8,000
6001-Office Supplies	\$ 250	\$ 250
6003-Site Improvements/Bldg. Supplies	\$ 3,000	\$ 3,000
6005-Pest Control/Janitor Supplies	\$ 500	\$ 500
6007-Tires/Oil/Parts	\$ 9,000	\$ 9,000
6008-Gas, Diesel	\$ 28,000	\$ 28,000
6009-Repairs/Maintenance	\$ 16,000	\$ 16,000
6022-Uniform Rental	\$ 3,000	\$ 3,000
8101-Tools & Machinery	\$ 1,000	\$ 1,000
<i>Total 42500 Transfer Station</i>	\$ 750,559	\$ 790,559



County of Scott  
2022-2023 Budget

-	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
<i>043200 - General Properties</i>		
1100-Department Salaries	\$ 281,930	\$ 281,930
2100-FICA	\$ 21,568	\$ 21,568
2210-Employer's Cost VRS	\$ 43,277	\$ 43,277
2300-Employer's Cost Health Insurance	\$ 42,340	\$ 42,340
2400-Group Life Insurance	\$ 3,778	\$ 3,778
2600-Unemployment Insurance	\$ 162	\$ 162
3100-Pest Control	\$ 2,700	\$ 2,700
3170-Special Services	\$ 650	\$ 650
3310-General Repairs	\$ 40,000	\$ 40,000
3320-Contracted Maintenance	\$ 5,000	\$ 5,000
3330-HVAC Repairs & Related Expenses	\$ 20,000	\$ 20,000
3350-Generator Maintenance & Repair	\$ 5,500	\$ 5,500
5110-Electric Service	\$ 84,000	\$ 84,000
5130-Water/Sewer	\$ 10,000	\$ 10,000
5230-Telephone	\$ 4,400	\$ 4,400
5510-Travel	\$ 500	\$ 500
6001-Office Supplies	\$ 500	\$ 500
6003-Fertilizer/Seeds/Mowing	\$ 1,000	\$ 1,000
6005-Cleaning Supplies-Courthouse	\$ 2,500	\$ 2,500
6006-Cleaning Supplies-County Offices	\$ 2,500	\$ 2,500
6007-Buildings Supplies	\$ 2,000	\$ 2,000
6008-Fuel/Power Equipment	\$ 4,500	\$ 4,500
6009-Pool Vehicle Repair/Maintenance	\$ 4,000	\$ 4,000
6021-Rug Rental	\$ 1,700	\$ 1,700
6022-Uniforms	\$ 1,700	\$ 1,700
<i>Total 43200 General Properties</i>	\$ 586,205	\$ 586,205
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 2,261,046</b>	<b>\$ 2,301,046</b>

County of Scott  
2022-2023 Budget

	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
-		
<b>05- HEALTH-WELFARE-SOCIAL SERVICES</b>		
<i>051100-Local Health Department</i>		
5610-Contribution to Local Health Dept.	\$ 255,095	\$ 255,095
<b>Total 51100-Local Health Department</b>	<b>\$ 255,095</b>	<b>\$ 255,095</b>
<i>052500-Mental Health Board</i>		
5620-Contribution to Mental Health Board	\$ 173,475	\$ 173,475
<b>Total 52500 Mental Health Board</b>	<b>\$ 173,475</b>	<b>\$ 173,475</b>
<i>053240-MEOC Program</i>		
5600-Contribution to MEOC	\$ 30,000	\$ 30,000
5675-Contribution to Child Advocacy	\$ 5,000	\$ 5,000
5680-Emergency Fuel Fund - Walkathon	\$ 5,000	\$ 5,000
<b>Total 53240 MEOC Program</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>
<b>TOTAL HEALTH-WELFARE-SOCIAL SERVICES</b>	<b>\$ 468,570</b>	<b>\$ 468,570</b>
<b>06 EDUCATION</b>		
<i>068000-Community Colleges</i>		
5600-Contribution to MECC	\$ 25,898	\$ 25,898
<b>Total 68000 Community Colleges</b>	<b>\$ 25,898</b>	<b>\$ 25,898</b>
<b>TOTAL EDUCATION</b>	<b>\$ 25,898</b>	<b>\$ 25,898</b>

County of Scott  
2022-2023 Budget

	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
<b>07 PARKS/RECREATION &amp; CULTURE</b>		
<i>071110-Park/Golf Course</i>		
1100-Department Salaries	\$ 132,400	\$ 132,400
2100-FICA	\$ 10,128	\$ 10,128
2210-Employer's Cost VRS	\$ 20,320	\$ 20,320
2300-Employer's Share Health Insurance	\$ 14,726	\$ 14,726
2400-Group Life Insurance	\$ 1,775	\$ 1,775
2600-Unemployment Insurance	\$ 108	\$ 108
3170-Special Services	\$ 750	\$ 750
3310-Maintenance/Repairs	\$ 4,500	\$ 4,500
3320-Contracted Maint-Security System	\$ 240	\$ 240
3600-Advertising	\$ 500	\$ 500
5230-Telephone	\$ 500	\$ 500
5660-Park Sales Tax Remittance	\$ 3,250	\$ 3,250
5810-Dues/Subscriptions	\$ 100	\$ 100
6001-Office Supplies	\$ 400	\$ 400
6002-Concessions	\$ 9,000	\$ 9,000
6003-Agricultural Supplies	\$ 11,000	\$ 11,000
6005-Cleaning Supplies	\$ 1,250	\$ 1,250
6007-Fuel-Propane	\$ 700	\$ 700
6008-Fuel-Gasoline/Diesel	\$ 9,000	\$ 9,000
6009-Mechanical Equipment Supplies	\$ 4,500	\$ 4,500
6015-Merchandise for Resale	\$ 16,000	\$ 17,749
8101-Capital Outlay		
8201-Capital Outlay-Lease of Equipment	\$ 11,600	\$ 11,600
<i>Total 71110 Park/Golf Course</i>	<i>\$ 252,747</i>	<i>\$ 254,496</i>

County of Scott  
2022-2023 Budget

-	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
<i>071310-Non-Park/Recreation</i>		
1100-Department Salaries	\$ 81,320	\$ 81,320
2100-FICA	\$ 6,221	\$ 6,221
2210-Employer's VRS	\$ 12,483	\$ 12,483
2400-Group Life Insurance	\$ 1,089	\$ 1,089
2600-Unemployment Insurance	\$ 81	\$ 81
3170-Special Services	\$ 4,750	\$ 4,750
3310-Parks-Maintenance/Repairs	\$ 900	\$ 900
3600-Advertising	\$ 250	\$ 250
5210-Postage	\$ 25	\$ 25
5230-Telephone	\$ 3,000	\$ 3,000
5510-Travel	\$ 175	\$ 175
5648-River Launch Project/Mowing	\$ 1,000	\$ 1,000
5810-Dues/Subscriptions	\$ 100	\$ 100
6001-Office Supplies	\$ 500	\$ 500
6002-Food Service & Supplies	\$ 250	\$ 250
6008-Fuel	\$ 600	\$ 600
6009-Repairs/Maintenance of Vehicles	\$ 200	\$ 200
6013-Uniforms/Equipment/Supplies	\$ 6,500	\$ 6,500
<i>Total 71310 Non-Park/Recreation</i>	\$ 119,444	\$ 119,444

County of Scott  
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	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
<i>072600-Tourism</i>		
1100-Department Salaries	\$ 36,057	\$ 48,195
2100-Employer's FICA	\$ 2,758	\$ 3,687
2210-Employer's VRS	\$ 5,535	\$ 7,398
2300-Employer's Share Health Insurance	\$ 3,682	\$ 3,682
2400-Group Life Insurance	\$ 483	\$ 646
2600-Unemployment Insurance	\$ 27	\$ 27
3600-Advertising	\$ 17,000	\$ 17,000
5210-Postage	\$ 200	\$ 200
5240-Website	\$ 4,000	\$ 4,000
5510-Travel	\$ 2,000	\$ 2,000
5636-DMO Grant - Week, Month, Lifetime	\$ 20,000	\$ 20,000
5670-Maintenance of Public Tourism Sites	\$ 1,500	\$ 1,500
5810-Dues/Subscriptions	\$ 550	\$ 550
6001-Office Supplies	\$ 500	\$ 500
<b>Total 72600 Tourism</b>	<b>\$ 94,292</b>	<b>\$ 109,385</b>
<i>073200-Regional Library</i>		
5600-Contrib. to Lonesome Pine Reg Lib	\$ 203,050	\$ 203,050
<b>Total 73200 Regional Library</b>	<b>\$ 203,050</b>	<b>\$ 203,050</b>
<b>Total Parks/Recreation &amp; Cultural</b>	<b>\$ 669,533</b>	<b>\$ 686,375</b>

County of Scott  
2022-2023 Budget

	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
<b>08 PLANNING AND COMMUNITY DEVELOPMENT</b>		
<i>081100-LENOWISCO</i>		
5600-Contribution to LENOWISCO	\$ 38,424	\$ 38,424
3150-RIFA Coordinator and audit (shared cost)	\$ 5,500	\$ 5,500
<i>Total 81100 LENOWISCO</i>	<i>\$ 43,924</i>	<i>\$ 43,924</i>

County of Scott  
2022-2023 Budget

	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
<i>81600-SC Economic Development Auth</i>		
1100-Department Salaries	\$ 121,079	\$ 121,079
1700-Custodian - CRT/CSB	\$ 32,672	\$ 32,672
1701-Chamber Salary	\$ 9,798	\$ 9,798
2100-FICA	\$ 13,048	\$ 13,048
2210-Employer's Cost VRS	\$ 18,586	\$ 18,586
2300-Employer's Share Health Insurance	\$ 24,760	\$ 24,760
2400-Group Life Insurance	\$ 1,622	\$ 1,622
2600-Unemployment Insurance	\$ 54	\$ 54
2720-Worker's Compensation	\$ 200	\$ 200
3120-Auditing	\$ 13,750	\$ 13,750
3160-Recording of Deeds	\$ 100	\$ 100
3190-Legal Counsel Fees	\$ 5,000	\$ 5,000
3320-Maintenance of Office Equipment	\$ 800	\$ 800
3600-Advertising	\$ 550	\$ 550
5110-Electricity	\$ 9,400	\$ 9,400
5210-Postage	\$ 700	\$ 700
5230-Telephone	\$ 2,000	\$ 2,000
5240-WWW - Internet Cost	\$ 155	\$ 155
5308-Liability Insurance	\$ 11,400	\$ 11,400
5510-Travel	\$ 2,500	\$ 2,500
5540-Conference Travel	\$ 9,500	\$ 9,500
5560-Training	\$ 800	\$ 800
5810-Dues & Subscriptions	\$ 700	\$ 700
5840-Business Retention Expense	\$ 5,500	\$ 5,500
6001-Office Supplies	\$ 1,800	\$ 1,800
6008-Auto Parts/Fuel	\$ 3,200	\$ 3,200
6099-Prospect Expenses	\$ 7,000	\$ 7,000
8108-CEDA Marketing Fund	\$ 3,725	\$ 3,725
8109-Tobacco Commission-Mtn Top Timber	\$ 50,000	\$ 50,000
<b>Total 81600 SC Ec Dev Authority</b>	<b>\$ 350,399</b>	<b>\$ 350,399</b>
<i>081700-Chamber of Commerce</i>		
5600-Contribution to Chamber of Comm	\$ 7,200	\$ 7,200
6001-Office Supplies	\$ 300	\$ 300
<b>Total 81700 Chamber of Commerce</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>

County of Scott  
2022-2023 Budget

-	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
<i>081900-Zoning (Planning Commission)</i>		
3600-Advertising	\$ 1,200	\$ 1,200
5210-Postage	\$ 600	\$ 600
6001-Supplies	\$ 140	\$ 140
<b>Total 81900 Zoning</b>	<b>\$ 1,940</b>	<b>\$ 1,940</b>
<b>Total Planning &amp; Community Development</b>	<b>\$ 403,763</b>	<b>\$ 403,763</b>



County of Scott  
2022-2023 Budget

	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
<b>08 ENVIRONMENTAL MANAGEMENT</b>		
<i>082400-SC Soil &amp; Water Conservation</i>		
5600-SC Soil & Water Conservation District	\$ 43,500	\$ 43,500
5610-Black Diamond RC&D	\$ 1,000	\$ 1,000
<i>Total 82400 SC Soil &amp; Water Conservation</i>	<i>\$ 44,500</i>	<i>\$ 44,500</i>
<i>083500-VPI Extension Service</i>		
1300-Department Salaries	\$ 48,285	\$ 48,285
2000-Fringes	\$ 17,673	\$ 17,673
5230-Telephone	\$ 2,000	\$ 2,000
5510-Agriculture Special Projects	\$ 500	\$ 500
6013-4H Special Projects	\$ 6,000	\$ 6,000
6014-Equipment/Supplies	\$ 1,500	\$ 1,500
<i>Total 83500 VPI Extension Service</i>	<i>\$ 75,958</i>	<i>\$ 75,958</i>
<b>Total Environmental Management</b>	<b>\$ 120,458</b>	<b>\$ 120,458</b>
<b>SUBTOTAL GENERAL COUNTY FUND</b>	<b>\$ 17,379,866</b>	<b>\$ 17,895,419</b>

County of Scott  
2022-2023 Budget

	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
<i>Unappropriated - Transfer to Fund Balance</i>		
Surplus		
<i>Total Unappropriated Balance</i>		
<b>09 NON-DEPARTMENTAL</b>		
<i>093000-Transfers</i>		
0002-School Operating Fund	\$ 7,433,096	\$ 7,503,442
0003-Public Assistance/Social Services	\$ 4,719,086	\$ 4,719,086
0005-CPMT (Pool)	\$ 326,288	\$ 326,288
0006-EDA	\$ 338,110	\$ 338,110
0007-Scrap Metal Fund 7	\$ 31,287	\$ 31,287
0038-Capital Projects Fund	\$ 100,000	\$ 100,000
<i>Total Non-Departmental Transfers</i>	\$ 12,947,867	\$ 13,018,213
<b>10 CAPITAL PROJECTS</b>		
<i>095000-Capital Projects</i>		
8022-MUNIS Software	\$ 25,000	\$ 25,000
8024-Keith Memorial Park Trail Grant	\$ 35,000	\$ 35,000
8025-AFID Grant - Farmers Market	\$ 25,000	\$ 25,000
<i>Total Capital Projects</i>	\$ 85,000	\$ 85,000
<b>GRAND TOTAL GENERAL COUNTY FUND</b>	<b>\$ 30,412,733</b>	<b>\$ 30,998,632</b>

County of Scott  
2022-2023 Budget

	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
<b>REVENUE</b>		
<i>REVENUE FROM LOCAL SOURCES</i>		
<i>General Property Taxes</i>		
<i>11010-Real Property Taxes</i>		
0001-Current Taxes	\$ 11,430,400	\$ 11,510,446
0002-Delinquent Taxes	\$ 200,000	\$ 200,000
0003-Land Redemptions	\$ 175,000	\$ 175,000
<b>Total Real Property Taxes</b>	<b>\$ 11,805,400</b>	<b>\$ 11,885,446</b>
<i>11015-Minerals/U/Development</i>		
0001-Minerals	\$ 13,000	\$ 13,000
<b>Total Minerals/U/Development</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>
<i>11020-Public Service Corporation Taxes</i>		
0003-Current Taxes	\$ 950,000	\$ 924,000
<b>Total Public Service Corporation Taxes</b>	<b>\$ 950,000</b>	<b>\$ 924,000</b>
<i>11030-Personal Property Taxes</i>		
0001-Current Personal Property Taxes	\$ 2,697,975	\$ 2,697,975
0002-Delinquent Personal Property Taxes	\$ 100,000	\$ 100,000
0003-Current Mobile Home Taxes	\$ 102,000	\$ 102,000
0004-Delinquent Mobile Home Taxes	\$ 11,318	\$ 11,318
<b>Total Personal Property Taxes</b>	<b>\$ 2,911,293</b>	<b>\$ 2,911,293</b>
<i>11040-Machinery &amp; Tools Taxes</i>		
0001-Current Machinery & Tools Taxes	\$ 324,576	\$ 324,576
0002-Delinquent Machinery & Tools Taxes	\$ 2,000	\$ 2,000
<b>Total Machinery &amp; Tools Taxes</b>	<b>\$ 326,576</b>	<b>\$ 326,576</b>

County of Scott  
2022-2023 Budget

	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
<i>11050-Merchant's Capital Taxes</i>		
0001-Current Merchant's Capital Taxes	\$ 210,125	\$ 210,125
0002-Delinquent Merchant's Capital Taxes	\$ 6,000	\$ 6,000
<i>Total Merchant's Capital Taxes</i>	\$ 216,125	\$ 216,125
<i>11060-Penalties &amp; Interest</i>		
0001-Penalties	\$ 110,000	\$ 110,000
0002-Interest	\$ 110,000	\$ 110,000
<i>Total Penalties &amp; Interest</i>	\$ 220,000	\$ 220,000
<i>11095-DMV Stops</i>		
0001-DMV Stops	\$ 28,000	\$ 28,000
<i>Total DMV Stops</i>	\$ 28,000	\$ 28,000
<b>TOTAL LOCAL REVENUE</b>	<b>\$ 16,470,394</b>	<b>\$ 16,524,440</b>

County of Scott  
2022-2023 Budget

	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
<i>Other Local Taxes</i>		
12010-0001-Local Sales Taxes	\$ 1,952,953	\$ 1,952,953
12010-0005 - ATV/Moped Sales Taxes	\$ 4,000	\$ 4,000
12020-0004-Utility Taxes-Electrical	\$ 390,000	\$ 390,000
12020-0005-Communication Taxes	\$ 575,000	\$ 575,000
12040-0001-Gross Receipts Tax/Utility Cos.	\$ 55,000	\$ 55,000
12050-0001-Motor Vehicle License Taxes	\$ 451,250	\$ 451,250
12070-0001-Recordation Taxes	\$ 75,000	\$ 75,000
12070-0002-Local Tax on Wills	\$ 4,000	\$ 4,000
12100-0001-Hotel/Motel Room Taxes	\$ 2,200	\$ 2,200
12110-0001-Meal Tax Revenue	\$ 300,000	\$ 300,000
12130-0001-Coal Severance Taxes	\$ 3,000	\$ 3,000
<b>TOTAL OTHER LOCAL TAXES</b>	<b>\$ 3,812,403</b>	<b>\$ 3,812,403</b>
<i>13030-Permits/Privilege Fees/Regulatory Licenses</i>		
0001-Sale of Dog Tags	\$ 700	\$ 700
0005-Transfer Fees	\$ 800	\$ 800
0009-Building Inspection Fees	\$ 6,000	\$ 6,000
0010-Zoning Permits	\$ 1,000	\$ 1,000
0011-Electrical Inspection Fees	\$ 5,000	\$ 5,000
0012-Manufactured Home Permit	\$ 1,600	\$ 1,600
0013-Plumbing Inspection Fees	\$ 1,000	\$ 1,000
0014-Mechanical Permits	\$ 2,600	\$ 2,600
0015-Filing Fees/Building/Plumbing	\$ 900	\$ 900
0016-Re-inspection/Certificate of Occ	\$ 800	\$ 800
0024-Erosion & Sediment Control Permits	\$ 2,200	\$ 2,200
0025-Refuse Disposal/Collection Permits	\$ 300	\$ 300
0031-Permit Surcharge 1.75% Levy	\$ 400	\$ 400
0032-Pawnbrokers Licenses	\$ 50	\$ 50
0038-Swimming Pool Inspections	\$ 50	\$ 50
0039-Underground Tank Inspections	\$ 50	\$ 50
0040-Above Ground Tank Inspections	\$ 500	\$ 500
0042-Billboard Sign Permit	\$ 120	\$ 120
0043-Communication Tower Permit	\$ 500	\$ 500
<b>TOTAL PERMITS/PRIV FEE/REG LIC</b>	<b>\$ 24,570</b>	<b>\$ 24,570</b>

County of Scott  
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	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
<i>14010-Fines and Forfeitures</i>		
0003-Fines on Criminal & Traffic Cases	\$ 58,000	\$ 60,100
0004-Jail Processing Fees	\$ 1,200	\$ 1,200
0008-202 Local Prosecutor	\$ 800	\$ 800
0010-Sheriff's Restitution	\$ 800	\$ 800
<b>TOTAL FINES AND FORFEITURES</b>	<b>\$ 60,800</b>	<b>\$ 62,900</b>
<i>Revenue from Use of Money</i>		
15010-0001-Interest on Bank Deposits	\$ 1,000	\$ 1,000
15020-0001-Rental Property	\$ 1,400	\$ 1,400
15020-0010-Comm Svc Bldg Lease	\$ 93,888	\$ 93,888
<b>TOTAL REVENUE FROM USE OF MONEY</b>	<b>\$ 96,288</b>	<b>\$ 96,288</b>
<i>Charges for Services</i>		
16010-0005 - Court Appointed Attny - County	\$ 2,500	\$ 2,500
16010-0006-Blood Test/DNA Fee	\$ 600	\$ 600
16010-0007-Fingerprint Fees	\$ 600	\$ 600
16020-0001-Commonwealth's Atty Fees	\$ 4,000	\$ 4,000
16060-0002-Animal Adoption Fee	\$ 5,000	\$ 5,000
16080-0002-Landfill Disposal Fees/Chgs.	\$ 60,000	\$ 60,000
16130-0001-Recreation Fees	\$ 6,000	\$ 6,000
16130-0002-Scott County Park Receipts	\$ 40,000	\$ 40,000
16130-0004-Park Sales Tax	\$ 1,600	\$ 1,600
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$ 120,300</b>	<b>\$ 120,300</b>

County of Scott  
2022-2023 Budget

	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
-		
<i>Miscellaneous Revenue</i>		
18010-0001-Payment in Lieu of Taxes	\$ 91,500	\$ 91,500
<i>18990:</i>		
0006-Sale of Salvage and Surplus	\$ 25,000	\$ 25,000
0008-Circ. Ct. Clk/Copy Postage Reimb.	\$ 1,800	\$ 1,800
0013-Misc. Reimbursements/Revenue	\$ 50,000	\$ 59,548
0014-Reconciliation from Regional Jail	\$ 242,213	\$ 242,213
0015-Recycling	\$ 4,500	\$ 4,500
0018-Scott County EDA	\$ 35,000	\$ 35,000
0019-Insurance Refund & Rebates	\$ 15,000	\$ 18,460
0022-Reimb. School Resource officer	\$ 372,031	\$ 451,181
0025-Road Name Signs Reimbursement	\$ 100	\$ 100
0026-Reimb for Insurance Consultant	\$ 3,750	\$ 3,750
0030-Reimb for IT employee	\$ 14,099	\$ 14,099
0070-Excess proceeds from land sales	\$ -	\$ -
0100-Transfer from Fund 2 (Delinq Tax)	\$ 30,000	\$ 30,000
0102-Transfer from Fund 17 (Comm Attny)	\$ 50,000	\$ 50,000
0137-Transfer from CWP	\$ 60,000	\$ 60,000
0101-Sheriff's Office Fund Contribution	\$ 19,976	\$ 19,976
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$ 1,014,969</b>	<b>\$ 1,107,127</b>

County of Scott  
2022-2023 Budget

	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
REVENUE FROM COMMONWEALTH		
<i>Non-Categorical Aid</i>		
22010:		
0005-Mobile Home Titling Taxes	\$ 45,000	\$ 45,000
0006-Tax on Deeds	\$ 25,000	\$ 25,000
0008-Rolling Stock Taxes	\$ 130,000	\$ 130,000
0009-PPTRA Block Grant	\$ 734,025	\$ 734,025
<b>Total Non-Categorical Aid</b>	<b>\$ 934,025</b>	<b>\$ 934,025</b>
<i>Share of Expenses</i>		
23010-0001-Commonwealth's Attorney	\$ 603,973	\$ 603,973
23020-0001-Sheriff	\$ 1,613,996	\$ 1,613,996
23030-0001-Commissioner of the Revenue	\$ 134,332	\$ 134,332
23040-0001-Treasurer	\$ 125,095	\$ 125,095
23060-0001-Registrar/Electoral Board	\$ 82,881	\$ 82,881
23070-0001-Clerk of Court	\$ 410,815	\$ 410,815
23080-0001-Office of Emergency Services		
<b>Total Share of Expenses</b>	<b>\$ 2,971,092</b>	<b>\$ 2,971,092</b>
<i>Categorical Aid (Grants)</i>		
24010-0002-Public Assistance	\$ 4,108,209	\$ 4,108,209
24040:		
0007-Litter Control Grant	\$ 11,000	\$ 11,000
0011-Forestry Reimbursement		
0012-Fire Program	\$ 70,000	\$ 70,000
0018-Victim Witness Grant	\$ 96,292	\$ 96,292
0019-Tourism Grant Proceeds	\$ 20,000	\$ 20,000
0037-VAW Outreach Grant	\$ 27,544	\$ 27,544
0038-Four For Life Grant	\$ 21,890	\$ 21,890
0040-LEMPG Grant	\$ 13,810	\$ 13,810
0055-Domestic Violence Grant	\$ 45,000	\$ 45,000
0062-Operation Safe Schools	\$ 299,481	\$ 505,898
0077-Records Preservation Grant	\$ 134,666	\$ 134,666
0072-DCR Keith Memorial Trail Grant	\$ 35,000	\$ 35,000
0078-AFID Grant - Farmers Market	\$ 25,000	\$ 25,000
9000-Miscellaneous Grant Revenue		\$ 25,266
<b>Total Categorical Aid (Grants)</b>	<b>\$ 4,907,892</b>	<b>\$ 5,139,575</b>



County of Scott  
2022-2023 Budget

	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
-		
<b><i>Transfer From General Fund</i></b>		
19020-0001-Unappropriated Surplus		\$ 205,912
<b><i>Total Transfer from General Fund</i></b>		
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$ 30,412,733</b>	<b>\$ 30,998,632</b>
<b><i>Revenue - Expenditures =</i></b>	<b>\$ -</b>	<b>\$ (0)</b>

County of Scott  
2022-2023 Budget

	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
-		
<b>SPECIAL FUNDS</b>		
<b><i>02-Delinquent Tax Litigation</i></b>		
<b><i>EXPENDITURES</i></b>		
12210-3100-Administrative Services	\$ 52,348	\$ 52,348
<b><i>REVENUE</i></b>		
12210-0001-Unappropriated Amount	\$ 52,348	\$ 52,348

County of Scott  
2022-2023 Budget

	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
-		
<b><i>07-Excess Scrap Metal Funds</i></b>		
<i>EXPENDITURES</i>		
43200-5600 Miscellaneous	\$ 36,395	\$ 36,395
Total Expenditures		
<i>REVENUE</i>		
19020-0001-Unappropriated Balance	\$ 5,108	\$ 5,108
18990-0006-Excess Sale-Scrap Metal Funds	\$ 31,287	\$ 31,287
Total Revenue	\$ 36,395	\$ 36,395

County of Scott  
2022-2023 Budget

	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
-		
<b><i>9-Courthouse Maintenance/Construction</i></b>		
<b>EXPENDITURES</b>		
43600-3330 Maintenance & Construction	\$ 44,842	\$ 44,842
<b>Total Expenditures</b>	<b>\$ 44,842</b>	<b>\$ 44,842</b>
<b>REVENUE</b>		
19020-0002-Unappropriate Balance	\$ 44,842	\$ 44,842

County of Scott  
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	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
-		
<b>11-Courthouse Security</b>		
<i>EXPENDITURES</i>		
31200:		
1100-Salaries	\$ 60,000	\$ 60,000
2100-Employer's FICA	\$ 4,590	\$ 4,590
2600-Unemployment Insurance		
5840-Contingency	\$ 60,584	\$ 60,584
6011-Uniforms	\$ 500	\$ 500
Total Expenditures	\$ 125,674	\$ 125,674
<i>REVENUE</i>		
14010:		
0001-Unappropriate Balance	\$ 53,674	\$ 53,674
0005-Courthouse Security Fees	\$ 72,000	\$ 72,000
Total Revenue	\$ 125,674	\$ 125,674

County of Scott  
2022-2023 Budget

	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
-		
<b>12-Coal &amp; Road Tax Fund</b>		
<i>EXPENDITURES</i>		
41500-5600-Coal & Road Tax Expenses	\$ 42,079	\$ 42,079
<i>REVENUE</i>		
19020-0001 Unappropriated Funds	\$ 42,079	\$ 42,079

County of Scott  
2022-2023 Budget

	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
-		
<b>16-Law Library Fund</b>		
EXPENDITURES		
21800-6012-Dues/Subscr/Books/Periodical	\$ 7,075	\$ 7,075
REVENUE		
16010-0001-Unappropriated Balance	\$ 7,075	\$ 7,075
16101-0004-Receipts-Court Filing Costs		
Total Revenue	\$ 7,075	\$ 7,075

County of Scott  
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	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
-		
<b>17-Court-Ordered Restitution</b>		
EXPENDITURES		
22100:		
0001-Transfer to General Fund	\$ 50,000	\$ 50,000
8102-Capital Outlay/Equipment	\$ 41,350	\$ 41,350
Total Expenditures	\$ 91,350	\$ 91,350
REVENUE		
19020-0001-Unappropriated Funds	\$ 91,350	\$ 91,350



County of Scott  
2022-2023 Budget

	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
-		
<b>18-Commonwealth's Attorney Forfeiture Equity Fund</b>		
EXPENDITURES		
22100-5600 Miscellaneous Expenses	\$ 6,620	\$ 6,620
REVENUE		
24040-0061 Funds Received	\$ 6,620	\$ 6,620
<b>22-Blackgum Water</b>		
EXPENDITURES		
81600-3100 Admin	\$ 11,525	\$ 11,525
81600-8101 Water Improvements	\$ -	\$ -
REVENUE		
	\$ 11,525	\$ 11,525
<b>27-Forfeited Asset Seizure Fund-Com Atty</b>		
EXPENDITURES		
22100-8102-Comm Atty Fed Assets Exp.	\$ 37,920	\$ 37,920
REVENUE		
24040:		
0002-Unappropriated Balance	\$ 37,920	\$ 37,920
<b>29-Technology Trust Fund</b>		
EXPENDITURES		
21655:		
8102-Capital Outlay-Office Equipment	\$ 14,390	\$ 14,390
REVENUE		
21655:		
0001-Unappropriated Balance	\$ 14,390	\$ 14,390
0002-Technology Trust Fund Grant		
Total Revenue	\$ 14,390	\$ 14,390
<b>35 - American Rescue Recovery Plan</b>		
EXPENDITURES		
11010:		
1100-Salaries		
2100-Employer's FICA		
6002-Cleaning Supplies		
6060-Protective Equipment		
8102-Capital Outlay	\$ 3,617,630	\$ 3,617,630
Total Expenditures	\$ 3,617,630	\$ 3,617,630

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	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
REVENUE		
000100:		
0001-Unappropriated Balance	\$ 3,617,630	\$ 3,617,630
<b>37-Community Work Program</b>		
EXPENDITURES		
22100:		
0001 - Transfer to General Fund	\$ 60,000	\$ 60,000
3100 - Administrative Expenses		
5600 - Miscellaneous Expenses	\$ 269,667	\$ 269,667
6001 - Office Supplies		
Total Expenditures	\$ 329,667	\$ 329,667
REVENUE:		
14010-0001 Participant Fees	\$ 90,000	\$ 90,000
19020-0001 Unappropriated Amount	\$ 239,667	\$ 239,667
Total Revenue	\$ 329,667	\$ 329,667
<b>38-Capital Projects Fund</b>		
EXPENDITURES		
95000:		
8001-Fire Training Facility	\$ -	\$ -
XXXX-Courthouse A&E Fees	\$ 100,000	\$ 100,000
XXXX-Capital Outlay	\$ 37,808	\$ 37,808
Total Expenditures	\$ 137,808	\$ 137,808
REVENUE		
19020:		
0001-Unappropriated Balance	\$ 37,808	\$ 37,808
3-41000-0001 - Transfer from General Fund	\$ 100,000	\$ 100,000
Total Revenue	\$ 137,808	\$ 137,808
<b>39-Opioid Settlement Fund</b>		
EXPENDITURES		\$ 103,647
REVENUE		
18990:		
0001-Unappropriated Balance		\$ 103,647
Total Revenue		\$ 103,647
<b>42-Motor Vehicle Violation Fund</b>		
EXPENDITURES		
31200:		

County of Scott  
2022-2023 Budget

	<b>FY 23 Adopted 06.29.22</b>	<b>FY 23 Amended 12.07.22</b>
-		
1100-Salaries	\$ 3,000	\$ 3,000
2100-Employer's FICA	\$ 397	\$ 397
2210-Employer's VRS		
2301-Health ins-Jspicer		
2400-Employer's Cost Life Insurance		
2600-Unemployment Insurance		
8102-Capital Outlay		
<b>Total Expenditures</b>	<b>\$ 3,397</b>	<b>\$ 3,397</b>

County of Scott  
2022-2023 Budget

	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
-		
<b>REVENUE</b>		
<b>14010:</b>		
0001-Unappropriated Balance	\$ 3,397	\$ 3,397
0006-Motor Vehicle Fines		
<b>Total Revenue</b>	<b>\$ 3,397</b>	<b>\$ 3,397</b>
<b>45-VA Wireless Grant</b>		
<b>EXPENDITURES</b>		
<b>31410:</b>		
1100-Salaries	\$ 25,000	\$ 25,000
2100-FICA	\$ 2,000	\$ 2,000
3100-Professional Services	\$ 14,099	\$ 14,099
5230-Telephone	\$ 1,200	\$ 1,200
8102-Capital Outlay-Office Equipment	\$ 183,329	\$ 183,329
<b>Total Expenditures</b>	<b>\$ 225,628</b>	<b>\$ 225,628</b>

County of Scott  
2022-2023 Budget

	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
-		
REVENUE		
24040:		
0001-Unappropriated Balance	\$ 153,628	\$ 153,628
0002-VA Wireless Grant	\$ 72,000	\$ 72,000
Total Revenue	\$ 225,628	\$ 225,628
<b><i>46-Concealed Weapons Permit Fund</i></b>		
EXPENDITURES		
31600:		
1100-Salaries	\$ 10,706	\$ 10,706
2100 - FICA	\$ 819	\$ 819
2210 - VRS	\$ 1,643	\$ 1,643
2400-Group Life	\$ 143	\$ 143
8102-Capital Outlay	\$ 7,101	\$ 7,101
Total Expenditures	\$ 20,413	\$ 20,413
REVENUE		
24040-0001 Unappropriated Funds	\$ 8,413	\$ 8,413
13030-0028 Weapon Permit Revenue	\$ 12,000	\$ 12,000
Total Revenue	\$ 20,413	\$ 20,413
<b><i>47-Inmate Fund</i></b>		
EXPENDITURES		
33100-8101-Tools/Mach for Inmate Use	\$ 126	\$ 126
REVENUE		
24040-0001-Unappropriated Balance	\$ 126	\$ 126
<b><i>49-Local Assistance and Tribal Consistency Fund</i></b>		
EXPENDITURES		\$ 109,006
REVENUE		
18990-0001 LATCF Funds Received		\$ 109,006
<b><i>55-Comprehensive Services (Pool)</i></b>		
EXPENDITURES		
53700-5708-Foster Care for Children	\$ 985,250	\$ 985,250
REVENUE		
33050-0007-From State	\$ 658,962	\$ 658,962
33050-0005-From Locality	\$ 326,288	\$ 326,288
Total Revenue	\$ 985,250	\$ 985,250

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	FY 23 Adopted 06.29.22	FY 23 Amended 12.07.22
<b>98-Hospitalization Fund</b>		
98000-4100 Anthem Expenses	\$ 2,310,000	\$ 2,310,000
98000-4100 Premiums Received	\$ 2,310,000	\$ 2,310,000
<b>SCHOOL FUND</b>		
<b>EXPENDITURES</b>		
Estimated School Expenditures	\$ 50,817,951	\$ 53,314,926
<b>REVENUE</b>		
From Federal	\$ 5,551,917	\$ 6,208,342
From State	\$ 36,986,263	\$ 38,756,467
From County	\$ 7,433,096	\$ 7,503,442
From Technology Grants	\$ 414,000	\$ 414,000
From Other Funds	\$ 432,675	\$ 432,675
<b>Total Revenue</b>	<b>\$ 50,817,951</b>	<b>\$ 53,314,926</b>
<b>SCHOOL CAFETERIA ENTERPRISE OPERATIONS</b>		
<b>EXPENDITURES</b>		
School Food Services	\$ 2,687,166	\$ 2,798,163
<b>REVENUE</b>		
From Federal	\$ 2,545,246	\$ 2,634,714
From State/Breakfast incentive	\$ 70,000	\$ 70,000
From Food Sales	\$ 169,900	\$ 191,429
Interest	\$ 20	\$ 20
Rebates	\$ 500	\$ 500
Miscellaneous Revenue	\$ 1,500	\$ 1,500
Transfers to School Fund	\$ (100,000)	\$ (100,000)
<b>Total Revenue</b>	<b>\$ 2,687,166</b>	<b>\$ 2,798,163</b>