

COUNTY OF FLOYD

FISCAL YEAR 2021 BUDGET

BEGINNING JULY 1, 2020

ADOPTED 6/30/2020

REVENUE PROJECTIONS

Account Number	General Fund Revenue	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
Real Estate							
3-001-011010-0001	FY20 Real Estate Taxes \$0.59 General Fund, \$0.01 F/R Total \$0.60/\$100	10,118,062	10,118,062	10,118,062	9,610,569	9,304,688	8,463,049
3-001-011010-0002	Delinquent Real Estate-1st year	70,000	70,000	70,000	80,000	80,000	70,000
3-001-011010-0003	Land Redemptions	40,000	40,000	40,000	30,000	30,000	10,000
3-001-011010-0004	Delinquent Real Estate-2nd year	40,000	40,000	40,000	40,000	45,000	30,000
3-001-011010-0005	Delinquent Real Estate-3rd year	15,000	15,000	15,000	15,000	15,000	10,000
3-001-011010-0006	Land Use Rollback Tax	6,000	6,000	6,000	6,000	5,000	5,000
	SUBTOTAL	10,289,062	10,289,062	10,289,062	9,781,569	9,479,688	8,588,049
3-001-011020-0001	Public Service Corp Real Estate Tax	375,000	375,000	375,000	375,000	359,308	320,822
3-001-011020-0004	Public Service Corp Personal Prop Tax	13,936	13,936	13,936	16,937	15,370	15,370
	SUBTOTAL	388,936	388,936	388,936	391,937	374,678	336,192
Personal Property							
3-001-011030-0001	Personal Property Tax Current (2.90 Gen. 0.05 F&R = \$2.95/\$100) Combine F&R in this total	2,415,120	2,415,120	2,415,120	2,384,762	2,289,438	2,208,701
3-001-011030-0002	Delinquent Personal Property-1st year	45,000	45,000	45,000	35,000	35,000	35,000
3-001-011030-0003	Delinquent Personal Property-2nd year	7,000	7,000	7,000	5,000	5,000	8,000
3-001-011030-0004	Delinquent Personal Property-3rd year	4,000	4,000	4,000	2,000	2,000	2,500
3-001-011030-0005	Delinquent Personal Property-4th year	2,000	2,000	2,000	2,000	2,000	2,000
3-001-011030-0006	Delinquent Personal Property-5th year	1,000	1,000	1,000	1,000	1,000	1,000
3-001-011030-0007	Delinquent Personal Property-prior years	500	500	500	500	500	500
3-001-011030-0009	Current Mobile Home Tax	60,000	60,000	60,000	55,500	52,686	45,000
3-001-011030-0010	Delinquent Mobile Home Tax-1st year	2,500	2,500	2,500	2,500	2,500	2,500
3-001-011030-0011	Delinquent Mobile Home Tax-2nd year	750	750	750	750	750	750
3-001-011030-0012	Delinquent Mobile Home Tax-3rd year	200	200	200	200	200	200
3-001-011030-0013	Delinquent Mobile Home Tax-4th year	100	100	100	100	100	100
3-001-011030-0014	Delinquent Mobile Home Tax-5th year	-	-	-	-	-	-
	SUBTOTAL	2,538,170	2,538,170	2,538,170	2,489,312	2,391,174	2,306,251
Machinery & Tools							
3-001-011040-0001	Machinery & Tools Current (\$1.55/\$100)	275,000	275,000	275,000	250,000	182,000	190,000
3-001-011040-0002	Delinquent Machinery & Tools-1st year	1,500	1,500	1,500	1,500	1,000	1,000
3-001-011040-0003	Delinquent Machinery & Tools-2nd year	1,500	1,500	1,500	1,500	500	500
	SUBTOTAL	278,000	278,000	278,000	253,000	183,500	191,500
Merchant's Capital							
3-001-011050-0001	Merchants Capital Tax Current (\$3.50/\$100)	75,000	75,000	75,000	65,000	64,000	64,000
3-001-011050-0002	Delinquent Merchants Capital-1st year	500	500	500	500	500	500
	SUBTOTAL	75,500	75,500	75,500	65,500	64,500	64,500

Account Number	General Fund Revenue	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
Other Property Revenue							
3-001-011060-0001	Penalties on Taxes	80,000	80,000	80,000	75,000	75,000	75,000
3-001-011060-0002	Interest on Taxes	50,000	50,000	50,000	50,000	50,000	50,000
3-001-011060-0004	Payment in Lieu of Taxes-Local	32,000	32,000	32,000	30,000	22,000	5,000
3-001-011070-0001	Other Charges	17,000	17,000	17,000	7,000	7,000	7,000
3-001-011080-0001	Transient Occupancy Tax	75,000	85,000	85,000	75,000	60,000	50,000
3-001-011080-0040	Short Term Rental Tax	5,000	5,000	5,000	5,000	5,000	-
	SUBTOTAL	259,000	269,000	269,000	242,000	219,000	187,000
Consumption Taxes							
3-001-012010-0001	Local Sales Tax	1,028,532	995,000	995,000	995,000	948,568	900,000
3-001-012020-0001	Consumer Utility Tax	400,000	400,000	400,000	395,000	395,000	390,000
3-001-012020-0002	Mobile Phone Tax	365,000	365,000	365,000	365,000	365,000	365,000
3-001-012040-0001	Franchise Taxes	6,000	6,000	6,000	6,000	6,000	6,000
3-001-012040-0002	Public Service Consumption Taxes	-	-	-	-	-	-
	SUBTOTAL	1,799,532	1,766,000	1,766,000	1,761,000	1,714,568	1,661,000
Vehicle Fees							
3-001-012050-0017	Motor Vehicle License Fee	425,000	425,000	425,000	425,000	414,235	396,367
	SUBTOTAL	425,000	425,000	425,000	425,000	414,235	396,367
Taxes on Recording Property							
3-001-012070-0001	Tax on Recording Deeds	105,000	105,000	105,000	95,000	85,000	80,000
3-001-012070-0002	Tax on Recording Wills	6,000	6,000	6,000	6,000	6,000	6,000
3-001-012070-0003	Other Local Taxes	32,000	32,000	32,000	30,000	25,000	20,000
	SUBTOTAL	143,000	143,000	143,000	131,000	116,000	106,000
Animal Licenses							
3-001-013010-0018	Animal Licenses	10,000	10,000	10,000	8,000	8,000	7,500
	SUBTOTAL	10,000	10,000	10,000	8,000	8,000	7,500
Local Fees & Permits							
3-001-013030-0004	Land Use Application Fees	15,000	15,000	15,000	15,000	10,000	8,000
3-001-013030-0005	Land Transfer Fees	1,000	1,000	1,000	1,000	1,000	1,000
3-001-013030-0007	Subdivision Permits	6,000	6,000	6,000	6,000	5,000	5,000
3-001-013030-0008	Building Permits	90,000	90,000	90,000	90,000	90,000	90,000
3-001-013030-0024	Erosion & Sediment Control Permits	500	500	500	500	500	500
Recreation	Recreation Fees	45,000	45,000	45,000	40,000	-	-
	SUBTOTAL	157,500	157,500	157,500	152,500	106,500	104,500

Account Number	General Fund Revenue	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
Miscellaneous							
3-001-014010-0001	Court Fines & Forfeitures	5,000	5,000	5,000	4,000	4,000	2,000
3-001-014010-0004	Drug Court Repayments	2,000	2,000	2,000	1,000	-	-
	SUBTOTAL	7,000	7,000	7,000	5,000	4,000	2,000
3-001-015010-0001	Interest on Bank Deposits	30,000	30,000	30,000	30,000	40,000	40,000
	SUBTOTAL	30,000	30,000	30,000	30,000	40,000	40,000
3-001-015020-0001	Lease of General Property (Legacy)	54,000	54,000	54,000	57,600	57,600	43,200
3-001-015020-0003	Interest on PSA loan	3,364	3,364	3,364	3,550	3,735	-
3-001-015020-0004	Interest on Daley Acquisition loan	-	-	-	28,743	29,570	-
3-001-015020-0005	Lease Floyd Flex Building	162,500	162,500	162,500	162,500	162,500	162,500
3-001-015020-0007	Loan Proceeds (police car, etc)	-	-	-	-	342,261	465,000
3-001-015020-0008	Drawdown on line of credit	1,200,000	3,500,000	3,500,000	-	-	-
3-001-015020-0009	Suntrust Proceeds-Tower	-	-	-	-	-	-
	SUBTOTAL	1,419,864	3,719,864	3,719,864	252,393	595,666	670,700
3-001-016010-0003	Sheriff's Fees	10,000	10,000	10,000	10,000	12,750	10,000
3-001-016010-0004	Courthouse & Courtroom Security	10,000	10,000	10,000	10,000	10,000	10,000
	SUBTOTAL	20,000	20,000	20,000	20,000	22,750	20,000
3-001-016020-0001	Commonwealth Attorney Fees	2,000	2,000	2,000	2,000	2,000	2,000
	SUBTOTAL	2,000	2,000	2,000	2,000	2,000	2,000
3-001-016030-0003	Sheriff's Background Fees	10,000	10,000	10,000	10,000	8,000	8,000
	SUBTOTAL	10,000	10,000	10,000	10,000	8,000	8,000
3-001-016050-0002	Purchase of Services (SRO/Town Deputy)	257,943	257,943	257,943	187,934	130,488	97,500
	SUBTOTAL	257,943	257,943	257,943	187,934	130,488	97,500
3-001-016060-0001	Animal Protection (Reclaim Dogs)	2,000	2,000	2,000	2,000	1,000	1,000
	SUBTOTAL	2,000	2,000	2,000	2,000	1,000	1,000
3-001-016160-0001	Sale of Maps	100	100	100	100	100	100
	SUBTOTAL	100	100	100	100	100	100
Refunds							
3-001-018030-0003	Expenditure Refunds	25,000	25,000	25,000	20,000	20,000	20,000
3-001-018030-0004	Expenditure Refunds-Welfare	30,000	30,000	30,000	20,000	10,000	10,000
3-001-018030-0005	Insurance Refunds	20,000	20,000	20,000	20,000	20,000	20,000
3-001-018030-0006	Miscellaneous Refunds	5,000	5,000	5,000	5,000	5,000	5,000
3-001-018030-0009	Bank Charges	200	200	200	200	200	75
3-001-018030-0010	Miscellaneous Receipts	200	200	200	200	200	75
	SUBTOTAL	80,400	80,400	80,400	65,400	55,400	55,150
	TOTAL LOCAL REVENUE	18,193,007	20,469,475	20,469,475	16,275,645	15,931,247	14,845,309

Account Number	General Fund Revenue	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
STATE REVENUE							
3-001-022010-0003	Motor Vehicle Carriers Tax	125	125	125	100	100	100
3-001-022010-0005	Mobile Home Titling Tax	35,000	35,000	35,000	30,000	22,000	22,000
3-001-022010-0006	Recordation Taxes	35,000	35,000	35,000	30,000	30,000	30,000
3-001-022010-0010	Car Rental Tax	4,000	4,000	4,000	2,000	2,000	2,000
3-001-022010-2000	Car Tax Rollback Rebate from State	925,416	925,416	925,416	925,603	922,892	925,102
	SUBTOTAL	999,541	999,541	999,541	987,703	976,992	979,202
Commonwealth's Attorney							
3-001-023010-0001	Commonwealth's Attorney	258,308	262,864	262,864	255,208	247,065	246,745
	SUBTOTAL	258,308	262,864	262,864	255,208	247,065	246,745
Law Enforcement							
3-001-023020-0001	Sheriff	786,354	814,374	814,374	790,654	743,723	746,838
3-001-023020-0002	Extradition of Prisoners	-	-	-	-	-	-
	SUBTOTAL	786,354	814,374	814,374	790,654	743,723	746,838
Commissioner of Revenue							
3-001-023030-0001	Commissioner of Revenue	101,745	103,129	103,129	100,125	96,590	96,485
	SUBTOTAL	101,745	103,129	103,129	100,125	96,590	96,485
Treasurer							
3-001-023040-0001	Treasurer	90,912	93,135	93,135	90,422	86,253	86,114
	SUBTOTAL	90,912	93,135	93,135	90,422	86,253	86,114

Account Number	General Fund Revenue	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
Medical Examiner							
3-001-023050-0001	Medical Examiner	300	300	300	300	300	300
	SUBTOTAL	300	300	300	300	300	300
Elections							
3-001-023060-0001	Registrar - Electoral Board	42,381	42,381	42,381	41,147	40,147	40,147
	SUBTOTAL	42,381	42,381	42,381	41,147	40,147	40,147
Circuit Court							
3-001-023070-0001	Clerk of Circuit Court	221,717	207,965	207,965	201,908	194,549	196,259
3-001-023070-0002	Clerk Technology Fees	8,408	10,000	10,000	8,553	-	-
	SUBTOTAL	230,125	217,965	217,965	210,461	194,549	196,259
Public Assistance-State Share							
3-001-024010-0002	Public Assistance & Welfare-State	2,022,999	2,022,999	2,022,999	1,339,378	1,027,951	895,441
	SUBTOTAL	2,022,999	2,022,999	2,022,999	1,339,378	1,027,951	895,441
Special Revenues and Grants							
3-001-024040-0022	Grants for Sheriff's Department	52,103	52,103	52,103	40,990	12,749	72,420
3-001-024040-0026	Va Commission for the Arts Grant	4,500	4,500	4,500	4,500	5,000	5,000
3-001-024040-0039	EMS Billing & Collection	400,000	400,000	400,000	400,000	400,000	420,000
3-001-024040-0047	EMS Grant	-	-	-	5,610	30,470	-
3-001-024040-0048	EDA Grant - Phase II Commerce Park	170,000	-	-	170,000	-	-
3-001-024040-0052	Grant for EDA Building Construcion	2,300,000	-	-	-	-	-
	SUBTOTAL	2,926,603	456,603	456,603	621,100	448,219	497,420
	TOTAL STATE REVENUE	7,459,268	5,013,291	5,013,291	4,436,498	3,861,789	3,784,951

Account Number	General Fund Revenue	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
Federal Revenue							
Payment in Lieu of Taxes							
3-001-031010-0001	Payment in Lieu of Taxes	13,390	13,390	13,390	13,390	13,390	13,390
	SUBTOTAL	13,390	13,390	13,390	13,390	13,390	13,390
Public Assistance-Federal Share							
3-001-033050-0007	Public Assistance & Welfare-Federal	-	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-	-
	TOTAL FEDERAL REVENUE	13,390	13,390	13,390	13,390	13,390	13,390

Account Number	General Fund Revenue	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
FIRE & RESCUE FUND - FUND 10							
3-010-011010-0001	Current Real Estate Taxes (\$0.01/\$100)	-	-	-	-	-	-
3-010-011020-0001	Current Public Service Taxes	-	-	-	-	-	-
3-010-011030-0001	Current Personal Property Taxes	-	-	-	-	-	-
3-010-011030-0009	Current Mobile Home Taxes	-	-	-	-	-	-
3-010-032030-3206	State Fire Fund Program	54,500	54,500	54,500	54,000	52,000	50,000
3-010-032030-3207	Four for Life Program	30,000	30,000	30,000	17,366	17,366	17,366
	SUBTOTAL	84,500	84,500	84,500	71,366	69,366	67,366
LAW LIBRARY - FUND 35							
3-035-016150-0001	Law Library Revenue	1,500	1,500	1,500	1,500	1,700	1,700
	SUBTOTAL	1,500	1,500	1,500	1,500	1,700	1,700
COURTHOUSE MTN FUND - FUND 37							
3-037-016010-0031	Courthouse Maintenance Fund	3,500	3,500	3,500	3,500	3,500	3,500
	SUBTOTAL	3,500	3,500	3,500	3,500	3,500	3,500

Account Number	General Fund Revenue	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
ENVIRONMENTAL FUND - FUND 50							
Solid Waste							
3-050-001608-0002	Environmental Tipping Fees	62,000	62,000	62,000	62,000	62,000	62,000
3-050-001608-0004	Out of County Permit Fees	11,000	11,000	11,000	11,000	12,000	12,000
3-050-001608-0005	Collection Fees	125,000	125,000	125,000	125,000	125,000	125,000
3-050-001608-0006	Recycling Revenue	15,000	15,000	15,000	15,000	15,000	15,000
	SUBTOTAL	213,000	213,000	213,000	213,000	214,000	214,000
Miscellaneous							
3-050-001803-0001	Miscellaneous Department Fees	-	-	-	5,000	5,000	5,000
	SUBTOTAL	-	-	-	5,000	5,000	5,000
Recycling							
3-050-002404-0007	Litter Control Grant	7,000	7,000	7,000	7,000	7,000	7,000
	SUBTOTAL	7,000	7,000	7,000	7,000	7,000	7,000
	TOTAL SOLID WASTE FUND	220,000	220,000	220,000	225,000	226,000	226,000
COURT FINES & FEES - FUND 70							
3-070-001601-0001	Collections Circuit Court	12,000	12,000	12,000	12,000	8,000	5,000
3-070-001601-0002	Collections General District Court	6,000	6,000	6,000	6,000	5,500	3,500
	SUBTOTAL	18,000	18,000	18,000	18,000	13,500	8,500
CSA FUND-FUND 111							
3-111-018000-0001	Comprehensive Service Collections	1,074,640	1,074,640	1,074,640	595,000	534,800	513,009
	SUBTOTAL	1,074,640	1,074,640	1,074,640	595,000	534,800	513,009

Account Number	General Fund Revenue	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
E911 FUND-FUND 140							
3-140-012160-0001	Emergency E911 Service (\$3.00)	225,000	225,000	225,000	225,000	225,000	225,000
3-140-024000-0001	Wireless E911 Funding	40,000	40,000	40,000	40,000	46,605	60,162
3-140-024000-0002	Emergency Mgmt Grant	7,500	7,500	7,500	7,500	-	7,500
3-140-024000-0003	Ali Grant Database Grant (no match)	-	-	-	-	40,000	125,000
3-140-024000-0005	Wireless Education Project Grant (no match)	-	-	-	-	-	2,000
3-140-024000-0006	PSAP Grant	-	-	-	-	2,000	150,000
3-140-024000-0008	Call Handling Equipment, VITA grant new in FY19	-	-	-	-	150,000	-
	SUBTOTAL	272,500	272,500	272,500	272,500	463,605	569,662
MEALS TAX FUND-FUND 230							
3-230-011090-0001	Meals Tax	250,000	250,000	250,000	175,000	75,000	-
	SUBTOTAL	250,000	250,000	250,000	175,000	75,000	-
EDUCATION - FUND 210							
	County Funding for Education (Not included in total to avoid duplication)	8,393,391	8,393,391	8,393,391	8,417,017	8,417,017	8,021,617
State Funding	State Funding for Education	13,012,307	13,105,895	13,105,895	12,850,357	12,632,384	12,252,953
Federal Funding	Federal Funding for Education	1,868,758	1,781,831	1,781,831	1,713,352	1,717,029	1,725,574
Other Revenue	Other Revenue for Education	595,067	648,563	648,563	671,871	615,124	668,857
	Carry-Over Funds				-	-	305,000
	SUBTOTAL	15,476,132	15,536,289	15,536,289	15,235,580	14,964,537	14,952,385
3-001-092000-0018	Budget Stabilization Fund Withdrawal	-	-	-	33,407	427,491	100,628
3-001-092000-0019	Fund Balance Withdrawal	-	-	-	-	2,500,000	2,500,000
	TOTAL REVENUE	43,066,437	42,957,085	42,957,085	37,356,386	39,085,925	37,586,400
RECAP	Revenue Total	43,066,437	42,957,085	42,957,085	37,356,386	39,085,925	37,586,400
	Expense Total	43,066,437	43,642,095	43,958,297	37,356,386	39,085,920	37,586,398
	Revenue Minus Expenses	(0)	(685,010)	(1,001,212)	0	5	1

COUNTY OF FLOYD

FISCAL YEAR 2021 BUDGET

BEGINNING JULY 1, 2020

ADOPTED 6/30/2020

EXPENDITURE PROJECTIONS

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
BOARD OF SUPERVISORS							
4-001-011010-1100	Board of Supervisors Compensation	30,500	30,500	30,500	30,500	17,200	17,200
4-001-011010-2100	FICA	2,333	2,333	2,333	2,333	1,316	1,316
4-001-011010-2300	Hospital Plan	51,195	51,195	51,195	43,101	45,117	31,824
4-001-011010-2700	Workers Compensation Insurance	325	325	325	300	125	125
4-001-011010-3600	Advertising/Legal Notices	5,000	5,000	5,000	4,500	5,000	3,500
4-001-011010-5307	Public Official Liability Insurance	8,772	8,772	8,772	8,772	8,772	9,100
4-001-011010-5510	Travel/Mileage	-	1,500	1,500	1,500	2,500	3,000
4-001-011010-5530	Travel/Meals and Lodging	2,000	4,000	4,000	4,000	3,000	3,000
4-001-011010-5810	Dues and Subscriptions	2,000	4,000	4,000	4,000	4,750	4,750
4-001-011010-5820	Muni-Code Update	-	9,000	9,000	-	-	-
4-001-011010-5899	Miscellaneous Expenses	3,500	3,500	3,500	3,500	3,500	3,500
	SUBTOTAL	105,625	120,125	120,125	102,506	91,280	77,315
COUNTY ADMINISTRATOR							
4-001-012010-1100	Office County Administrator-Comp(3)	233,670	243,110	243,110	233,670	229,090	188,505
4-001-012010-2100	FICA	17,876	18,598	18,598	17,876	17,525	14,421
4-001-012010-2210	VRS Retirement	29,910	31,118	31,118	24,746	24,261	15,552
4-001-012010-2300	Hospital Plan	22,032	22,032	22,032	20,712	26,688	15,912
4-001-012010-2400	VRS Group Life	1,262	1,313	1,313	1,215	1,191	980
4-001-012010-2500	Hybrid Disability	174	174	181	174	-	-
4-001-012010-2700	Workers Compensation Insurance	175	200	200	200	200	200
4-001-012010-3100	Drug Testing	300	300	300	300	250	-
4-001-012010-3310	Auto/Radio Repairs	1,000	1,000	1,000	1,000	1,500	1,000
4-001-012010-3320	Maintenance Contracts	3,000	3,000	3,000	3,000	3,000	3,500
4-001-012010-5210	Postage (Admin, Bldg Off, Emer Ser)	4,500	4,500	4,500	4,500	4,500	4,500
4-001-012010-5230	Telephone	2,000	2,000	2,000	4,000	5,000	5,000
4-001-012010-5305	Motor Vehicle Insurance	1,080	1,080	1,080	1,080	1,080	1,200
4-001-012010-5530	Travel/Meals and Lodging	1,200	1,200	1,200	1,000	1,000	750
4-001-012010-5540	Travel/Convention and Education	1,200	1,200	1,200	1,000	1,000	750
4-001-012010-5810	Dues and Subscriptions	1,000	1,000	1,000	1,000	500	500
4-001-012010-6001	Office Supplies	4,500	4,500	4,500	4,500	4,500	4,500
4-001-012010-6008	Gas and Oil	1,425	1,500	1,500	1,500	1,500	1,500
4-001-012010-6014	Computer Supplies/Technical Support	25,000	25,000	25,000	25,000	25,000	25,000
4-001-012010-8101	Capital Outlay:Computer	1,500	1,500	1,500	1,500	1,500	1,500
4-001-012010-8104	Capital Outlay:Computer Switch Upgrade	-	-	-	-	30,000	-
4-001-012010-8109	Capital Lease:Vehicle SUV, 4-wheel drive	9,600	9,600	9,600	9,600	-	-
	SUBTOTAL	362,404	373,925	373,932	357,573	379,285	285,270

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
AUDITORS							
4-001-012080-3100	Auditors - Professional Services	60,000	60,000	60,000	60,000	60,000	60,000
	SUBTOTAL	60,000	60,000	60,000	60,000	60,000	60,000

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
COMMISSIONER OF REVENUE							
4-001-012090-1100	Commissioner of Revenue Compensation (4 Full Time/2 Part Time)	189,057	189,057	190,734	185,710	180,825	178,425
4-001-012090-2100	FICA	14,463	14,463	14,591	14,207	13,833	13,649
4-001-012090-2210	VRS Retirement	21,895	21,895	22,110	17,760	17,243	13,433
4-001-012090-2300	Hospital Plan	19,944	19,944	19,944	11,952	11,952	11,184
4-001-012090-2400	VRS Group Life Insurance	924	924	933	872	847	847
4-001-012090-2500	Hybrid Disability	136	136	138	134	145	-
4-001-012090-2700	Workers Compensation Insurance	150	150	150	150	175	175
4-001-012090-3100	Drug Testing Fees	200	200	200	200	200	-
4-001-012090-3120	Field Assessor (Professional Services)	19,000	19,000	19,000	11,800	10,800	10,000
4-001-012090-3320	Maintenance/Service Contracts	5,000	5,000	5,000	5,000	3,500	3,000
4-001-012090-3321	DMV firewall software maintenance	12,500	12,500	12,500	12,500	-	-
4-001-012090-3322	Concise Assessment System maintenance	16,719	16,719	16,719	17,000	-	-
4-001-012090-3600	Advertising and Legal Notices	500	500	500	500	500	500
4-001-012090-4100	Data Processing Services	4,200	4,200	4,200	4,100	4,100	4,100
4-001-012090-5210	Postage	6,000	6,000	6,000	6,000	6,000	6,000
4-001-012090-5230	Telephone	700	700	900	900	700	700
4-001-012090-5530	Travel/Convention and Education	900	900	900	900	900	900
4-001-012090-5810	Dues and Subscriptions	1,200	1,200	1,200	1,200	1,230	850
4-001-012090-5899	Land Use/Lodging/Short-Term Rental	1,300	1,300	1,300	1,300	1,000	500
4-001-012090-6001	Office Supplies	1,500	1,500	1,750	1,750	1,750	1,750
4-001-012090-6014	Computer Technical Support	1,600	1,600	1,800	1,800	1,800	1,500
4-001-012090-6017	GIS Software Program	800	800	800	800	800	800
4-001-012090-8101	Capital Outlay: DMV Firewall Software	-	-	-	-	12,500	12,500
4-001-012090-8102	Capital Outlay:NADA Values	2,500	2,500	2,500	2,400	2,400	2,300
4-001-012090-8107	Capital Outlay:Concise Assessment System	-	-	-	-	18,000	-
4-001-012090-8108	Capital Outlay:One PC	1,500	1,500	1,500	1,500	1,500	1,500
4-001-012090-8110	Capital Outlay: Completion of CAMA Installation	-	-	-	-	100,000	-
	SUBTOTAL	322,688	322,688	325,369	300,435	392,700	264,613
ASSESSORS							
4-001-012100-1100	Compensation of Members (Contract)	-	-	-	6,000	-	-
4-001-012100-1300	Compensation of Secretary (Contract)	-	-	-	-	-	-
4-001-012100-2100	FICA	-	-	-	-	-	-
4-001-012100-3100	Professional Services (4 yr cycle)	15,000	15,000	15,000	182,000	175,000	15,000
4-001-012100-5230	Telephone	-	-	-	750	500	250
4-001-012100-5510	Travel	-	-	-	250	-	-
	SUBTOTAL	15,000	15,000	15,000	189,000	175,500	15,250

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
TREASURER							
4-001-012130-1100	Treasurer Compensation (3 Full Time/1 Part Time)	163,823	163,823	165,370	160,728	156,221	156,221
4-001-012130-2100	FICA	12,532	12,532	12,651	12,296	11,951	11,951
4-001-012130-2210	VRS Retirement	20,201	20,201	20,399	16,386	15,908	12,393
4-001-012130-2300	Hospital Plan	19,944	19,944	19,944	17,927	11,952	11,184
4-001-012130-2400	VRS Life Insurance	852	852	861	805	781	781
4-001-012130-2500	Hybrid Disability	408	408	412	400	198	-
4-001-012130-2700	Workers Compensation Insurance	125	125	125	125	150	150
4-001-012130-3310	Equipment Repairs and Maintenance	800	800	1,000	1,000	1,000	1,250
4-001-012130-3500	Tax Ticket prep/property books/IT work	8,100	8,100	8,100	8,100	8,100	8,100
4-001-012130-3600	Advertising and legal notices	500	500	600	500	500	600
4-001-012130-5210	Postage	15,000	15,000	15,000	14,500	14,500	13,500
4-001-012130-5230	Telephone	500	500	500	500	500	600
4-001-012130-5240	Data Processing Service (line charges)	2,000	2,000	2,000	2,000	2,000	2,300
4-001-012130-5510	Travel/Mileage	150	150	150	150	150	150
4-001-012130-5530	Travel/Education & Seminars	750	750	750	750	750	750
4-001-012130-5810	Dues and Subscriptions	500	500	500	500	600	600
4-001-012130-6001	Office Supplies	3,000	3,000	3,100	3,000	2,600	2,600
4-001-012130-8101	Capital Outlay:Office Equipment	1,000	1,000	1,000	1,000	1,000	1,000
	SUBTOTAL	250,186	250,186	252,462	240,667	228,861	224,130

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
ELECTORAL BOARD							
4-001-013010-1100	Electoral Board Members (Contract)	7,215	7,215	7,215	7,215	7,215	7,215
4-001-013010-1101	Election Officers & Clerks (Contract)	11,722	11,722	11,722	16,590	11,000	8,380
4-001-013010-1102	Election Custodians (Contract)	3,000	3,000	3,000	4,500	3,000	3,000
4-001-013010-2700	Workers Compensation Insurance	100	50	50	50	75	15
4-001-013010-3310	Repairs and Maintenance	4,922	4,922	4,922	4,255	4,151	2,840
4-001-013010-3500	Election Ballot Programming/Printing	8,264	8,264	8,264	15,732	12,400	6,200
4-001-013010-3600	Advertising and Legal Notices	700	700	700	675	300	450
4-001-013010-5210	Postage	400	400	400	400	300	425
4-001-013010-5230	Telephone	200	200	200	200	200	200
4-001-013010-5410	Polling Place Supplies	500	500	600	600	3,112	1,600
4-001-013010-5510	Travel/Mileage	1,500	1,500	1,800	1,800	1,800	1,800
4-001-013010-5530	Travel/Education/Meals/Lodging	3,000	3,000	3,130	3,130	3,130	3,130
4-001-013010-5540	Poll Workers Education and Training	2,000	2,000	2,330	1,800	1,800	1,800
4-001-013010-6001	Office Supplies	900	900	900	900	900	900
	SUBTOTAL	44,423	44,373	45,233	57,847	49,383	37,955

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
REGISTRAR							
4-001-013020-1100	Registrar Compensation (2 Full/1 Part)	107,767	110,417	110,417	98,201	86,948	79,625
4-001-013020-2100	FICA	8,244	8,447	8,447	7,512	6,652	6,091
4-001-013020-2210	VRS Retirement	11,306	11,645	11,645	9,221	8,953	6,569
4-001-013020-2300	Hospital Plan	13,296	13,296	13,296	11,953	11,952	11,184
4-001-013020-2400	VRS Life Insurance	477	491	491	453	440	414
4-001-013020-2500	Hybrid Disability	-	-	-	-	-	-
4-001-013020-2700	Workers Compensation Insurance	100	100	100	100	85	85
4-001-013020-3100	Drug Testing Fees	250	250	250	-	-	-
4-001-013020-3310	Repairs/Maintenance/Technical Support	3,000	3,000	3,536	2,000	2,000	2,000
4-001-013020-3600	Advertising and Legal Notices	350	350	360	500	500	500
4-001-013020-5210	Postage	1,500	1,500	1,500	1,200	1,130	1,130
4-001-013020-5230	Telephone	500	500	576	525	400	400
4-001-013020-5510	Travel (Mileage)	650	650	654	700	700	800
4-001-013020-5530	Travel/Education/Meals/Lodging	1,000	1,000	1,200	1,000	1,000	1,200
4-001-013020-5810	Dues and Subscriptions	200	200	250	250	200	200
4-001-013020-6001	Office Supplies	1,800	1,800	1,800	1,500	1,300	1,500
	SUBTOTAL	150,440	153,646	154,522	135,115	122,260	111,698

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
CIRCUIT COURT							
4-001-021010-1100	Compensation Circuit Court Secretary	7,500	7,500	7,500	7,500	7,500	7,500
4-001-021010-1101	Compensation of Jurors	4,000	4,000	4,000	4,000	3,700	3,700
4-001-021010-1102	Compensation of Jury Commissioners	60	60	60	60	60	60
4-001-021010-3310	Repairs and Maintenance	1,400	1,400	1,400	750	400	400
4-001-021010-3320	Jury Management System Maintenance	650	650	650	500	650	650
4-001-021010-5210	Postage	800	800	800	500	700	700
4-001-021010-5230	Telephone	300	300	300	400	200	200
4-001-021010-6001	Office Supplies	300	300	300	200	200	200
	SUBTOTAL	15,010	15,010	15,010	13,910	13,410	13,410

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
GENERAL DISTRICT COURT							
4-001-021020-3320	Maintenance and Service Contracts	2,000	2,000	2,000	2,000	2,000	2,000
4-001-021020-5230	Telephone	1,000	1,000	1,000	1,000	1,000	1,380
4-001-021020-6001	Office Supplies	1,000	1,000	1,000	-	430	-
	SUBTOTAL	4,000	4,000	4,000	3,000	3,430	3,380

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
MAGISTRATE							
4-001-021030-3310	Repairs and Maintenance	250	250	250	250	500	1,000
4-001-021030-5230	Telephone	450	450	500	500	500	600
4-001-021030-6001	Office Supplies	50	50	50	50	50	50
	SUBTOTAL	750	750	800	800	1,050	1,650

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
COUNTY ATTORNEY							
4-001-021040-1100	Compensation of Attorney (Contract)	55,000	55,000	55,000	50,000	40,000	30,000
	SUBTOTAL	55,000	55,000	55,000	50,000	40,000	30,000

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
JUVENILE AND DOMESTIC COURT							
4-001-021050-3800	Juvenile Detention	27,500	27,500	27,500	20,000	20,000	35,000
4-001-021050-5230	Telephone	400	400	400	400	400	400
4-001-021050-5510	CSA Training	-	-	150	150	150	150
4-001-021050-5530	Payment to Pulaski Co (Office Shared Exp)	-	-	-	-	-	246
	SUBTOTAL	27,900	27,900	28,050	20,550	20,550	35,796

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
CIRCUIT COURT CLERK							
4-001-021060-1100	Compensation (4 Full-Time)	225,709	225,709	227,921	221,283	214,838	214,837
4-001-021060-2100	FICA	17,267	17,267	17,436	16,928	16,435	16,435
4-001-021060-2210	VRS Retirement	28,891	28,891	29,174	23,434	22,751	17,724
4-001-021060-2300	Hospital Plan	26,592	26,592	26,592	23,903	23,904	22,368
4-001-021060-2400	VRS Life Insurance	1,219	1,219	1,231	1,151	1,117	1,117
4-001-021060-2500	Hybrid Disability	156	156	157	153	165	-
4-001-021060-2700	Workers Compensation Insurance	175	200	200	200	200	200
4-001-021060-3120	Professional Services (Audit by APA)	3,500	3,500	3,500	3,500	3,500	3,500
4-001-021060-3310	Repairs and Maintenance	1,000	1,000	1,000	1,000	1,000	1,000
4-001-021060-3320	Maintenance and Service Contracts	1,500	1,500	1,500	1,500	1,500	1,500
4-001-021060-3330	Imaging System Maintenance	7,200	7,200	7,200	7,200	6,179	6,179
4-001-021060-3340	Indexing System Maintenance	5,402	5,402	5,402	5,402	5,402	5,402
4-001-021060-3350	Remote Access Maintenance	2,546	2,546	2,546	2,546	2,546	2,546
4-001-021060-3500	Microfilming	2,000	2,000	2,000	2,000	2,500	3,000
4-001-021060-5210	Postage	3,000	3,000	3,000	3,000	2,500	2,200
4-001-021060-5230	Telephone	750	750	1,000	1,000	750	750
4-001-021060-5530	Travel (Meals/Lodging)	250	250	250	250	250	250
4-001-021060-5810	Dues/Professional Memberships	350	350	350	350	350	350
4-001-021060-6001	Office Supplies	2,500	2,500	2,500	2,500	2,500	2,500
4-001-021060-6012	Record Books for permanent storage	2,000	2,000	2,000	2,000	2,000	2,000
	SUBTOTAL	332,005	332,030	334,959	319,300	310,387	303,858

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
COMMONWEALTH'S ATTORNEY							
4-001-022010-1100	Compensation (3 Full Time)	241,535	241,535	243,903	236,800	246,403	246,403
4-001-022010-1300	Contract Labor (1 Part Time)	16,500	16,500	16,500	13,236	-	-
4-001-022010-2100	FICA	19,740	19,740	19,921	19,377	18,850	18,850
4-001-022010-2210	VRS Retirement	30,916	30,916	31,220	25,077	24,347	18,967
4-001-022010-2300	Hospital Plan	19,944	19,944	19,944	17,929	17,928	16,776
4-001-022010-2400	VRS Life Insurance	1,304	1,304	1,317	1,231	1,195	1,195
4-001-022010-2500	Hybrid Disability	311	311	315	305	-	-
4-001-022010-2700	Workers Compensation Insurance	200	200	200	200	225	225
4-001-022010-3100	Drug Testing Fees	-	-	-	-	331	-
4-001-022010-3151	Cost of Collections	-	-	-	-	1,000	-
4-001-022010-3310	Repairs and Maintenance	-	400	400	400	400	400
4-001-022010-3320	Maintenance and Service Contracts	1,800	1,800	2,200	1,800	1,800	2,200
4-001-022010-5210	Postage	400	400	400	400	400	400
4-001-022010-5230	Telephone	1,000	1,000	1,300	1,300	1,300	1,300
4-001-022010-5305	Motor Vehicle Insurance	-	-	-	-	539	-
4-001-022010-5510	Travel (Mileage)	600	600	800	600	600	800
4-001-022010-5530	Travel (Meals and Lodging)	1,000	1,000	1,600	1,000	1,000	1,600
4-001-022010-5810	Dues and Subscriptions	1,000	1,000	1,000	1,000	1,000	1,000
4-001-022010-6001	Office Supplies	1,600	1,600	1,600	1,600	1,600	1,600
4-001-022010-6012	Books and Publications	1,000	1,400	1,400	1,000	1,400	1,400
	SUBTOTAL	338,851	339,651	344,020	323,255	320,318	313,116

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
SHERIFF - LAW ENFORCEMENT							
4-001-031020-1100	Compensation - Sheriff (24 Full Time)	1,212,453	1,212,453	1,224,031	1,187,528	890,325	900,066
4-001-031020-NEW	Two new Deputy positions	-	-	-	-	90,400	-
4-001-031020-NEW	Salary Adjustment	-	-	-	-	64,032	-
4-001-031020-1141	Accreditation Manager salary increase	-	-	-	-	-	1,165
4-001-031020-1142	School Personnel Program	10,780	10,780	10,780	10,780	10,780	-
4-001-031020-1225	Mental Health Transport	5,000	5,000	5,000	1,000	-	-
4-001-031020-1146	Employee rank structure	-	-	-	7,000	6,000	6,000
4-001-031020-1147	New SRO position	-	-	50,205	-	-	-
4-001-031020-2100	FICA	92,753	92,753	93,638	90,846	68,110	68,855
4-001-031020-2210	VRS Retirement	151,678	151,678	153,160	122,850	91,377	71,944
4-001-031020-2300	Hospital Plan	126,312	126,312	126,312	101,593	95,616	95,064
4-001-031020-2400	VRS Life Insurance	6,399	6,399	6,461	6,032	4,487	4,535
4-001-031020-2700	Workers Compensation Insurance	22,500	20,750	20,750	20,750	18,165	16,000
4-001-031020-3310	Repairs (Auto/Radio/Communication Eq)	25,000	25,000	25,000	25,000	30,000	30,000
4-001-031020-3320	Maintenance and Service Contracts	15,000	15,000	15,000	15,000	17,900	15,000
4-001-031020-5210	Postage	750	750	750	750	1,000	1,000
4-001-031020-5230	Telephone	14,000	14,000	14,000	14,000	11,000	11,000
4-001-031020-5305	Motor Vehicle Insurance	17,820	17,820	17,820	17,280	15,641	18,000
4-001-031020-5510	Travel (Mileage)	800	800	800	800	1,100	1,100
4-001-031020-5520	Travel (Extradition of Prisoners-Air)	-	-	-	-	-	250
4-001-031020-5530	Travel (Meals and Lodging)	3,000	3,000	3,000	2,000	1,750	1,500
4-001-031020-5540	Travel (Convention and Education)	5,000	5,000	5,500	5,500	2,500	4,000
4-001-031020-5810	Dues and Subscriptions	1,410	1,410	1,410	1,000	1,600	1,500
4-001-031020-5841	Drug Seizure Fund	-	-	-	-	-	-
4-001-031020-5842	Domestic Violence Grant	1,200	1,200	1,200	1,200	1,200	16,915
4-001-031020-5843	DMV Enforcement Grant	8,850	8,850	8,850	8,400	8,400	15,688
4-001-031020-5844	Fraud Reduction/Community Outreach	1,000	1,000	1,500	1,500	3,349	3,349
4-001-031020-5845	Hispanic Translator	-	-	-	-	-	500
4-001-031020-5846	Task Force Funding	-	-	-	5,000	11,026	11,026
4-001-031020-5847	Livescan Grant	-	-	-	-	10,855	10,855
4-001-031020-5848	Emergency Response Team	5,000	5,000	5,000	5,000	1,000	2,000
4-001-031020-5849	LLEBG Grant	1,000	1,000	1,000	1,000	1,000	2,000
4-001-031020-5852	Line of Duty Coverage	8,190	7,905	7,905	6,670	4,935	3,000
4-001-031020-5853	Meth Lab Cleanup costs	1,000	1,000	1,000	1,000	2,000	2,500
4-001-031020-6001	Office Supplies	1,250	1,250	1,500	1,500	2,000	2,500
4-001-031020-6008	Gas and Oil	42,750	45,000	50,000	40,000	40,000	40,000
4-001-031020-6010	Ammunition/Holsters/Handcuffs	10,000	10,000	10,000	10,000	10,000	-
4-001-031020-6011	Police Uniforms	-	-	-	-	-	8,000
4-001-031020-8101	Capital Outlay:Police Equipment	1,500	1,500	1,500	1,500	2,000	2,000
4-001-031020-8102	Capital Outlay:Furniture/Fixtures	500	500	500	500	1,000	2,500
4-001-031020-8103	Capital Outlay:Radio Equipment	3,000	3,000	4,000	4,000	4,000	-
4-001-031020-8104	Capital Outlay:Crime Library	500	500	500	500	1,000	1,375
4-001-031020-8105	Capital Leases:Vehicles	85,000	85,000	85,000	40,000	84,892	-
4-001-031020-8127	Capital Outlay:Tires	8,000	8,000	8,000	8,000	8,000	10,000
4-001-031020-8132	Capital Outlay:RMS Program	-	-	-	-	-	49,000
4-001-031020-9100	Debt Service:Radio Base Station	500	500	500	500	1,000	2,650

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
4-001-031020-9200	Debt Service: Vehicle Leases	-	-	7,432	7,432	7,432	7,432
	SUBTOTAL	1,889,895	1,890,110	1,969,004	1,773,411	1,626,872	1,440,269

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
FORESTRY SERVICES							
4-001-032040-5640	Contribution - Forest/Fire Protection	11,106	11,106	11,106	11,106	13,069	13,069
	SUBTOTAL	11,106	11,106	11,106	11,106	13,069	13,069

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
SHERIFF - COURTROOM SECURITY							
4-001-033010-1100	Compensation-Corrections (7 full time)	260,504	260,504	262,985	254,519	246,578	254,959
4-001-033010-2100	FICA	19,929	19,929	20,118	19,471	18,863	19,504
4-001-033010-2210	VRS Retirement	32,512	32,512	32,830	26,265	25,424	20,487
4-001-033010-2300	Hospital Plan	33,240	33,240	33,240	23,904	41,832	33,552
4-001-033010-2400	VRS Life Insurance	1,372	1,372	1,385	1,290	1,248	1,291
4-001-033010-2500	Hybrid Disability	474	474	479	474	338	-
4-001-033010-2700	Workers Compensation Insurance	1,825	1,750	1,750	1,250	1,800	650
4-001-033010-3310	Repairs and Maintenance	500	500	750	750	1,000	2,000
4-001-033010-3320	Maintenance and Service Contracts	3,000	3,000	3,000	3,000	3,000	3,000
4-001-033010-3800	Purchased Services - Other Entities	-	-	-	-	100	100
4-001-033010-5899	Miscellaneous Expenses	-	-	250	250	500	500
4-001-033010-6001	Office Supplies	500	500	500	500	1,000	1,500
4-001-033010-6002	Inmate Food	750	750	1,000	1,000	1,000	1,300
4-001-033010-6004	Medical Supplies (Emergency)	100	100	100	100	100	100
4-001-033010-6005	Janitorial/Laundry Supplies	100	100	250	250	500	750
4-001-033010-6011	Police Uniforms	15,500	15,500	15,500	7,500	10,000	3,000
4-001-033010-6014	Other Operating Supplies	250	250	50	50	50	50
4-001-033010-6022	Employee Physicals/Drug Testing	1,250	1,250	1,250	1,250	1,600	1,000
	SUBTOTAL	371,806	371,731	375,437	341,823	354,933	343,743

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
BUILDING INSPECTIONS							
4-001-034010-1100	Compensation (2 Full Time)	96,650	99,970	99,970	96,090	93,640	188,373
4-001-034010-2100	FICA	7,394	7,648	7,648	7,351	7,163	14,411
4-001-034010-2210	VRS Retirement	12,371	12,796	12,796	10,176	9,916	15,541
4-001-034010-2300	Hospital Plan	13,296	13,296	13,296	11,952	11,952	11,184
4-001-034010-2400	VRS Life Insurance	522	540	540	500	487	980
4-001-034010-2500	Hybrid Disability	158	161	161	155	166	-
4-001-034010-2700	Workers Compensation Insurance	1,675	1,600	1,600	1,600	1,640	2,800
4-001-034010-3100	Drug Testing	150	150	150	150	150	-
4-001-034010-3310	Repairs and Maintenance (Auto/Radio)	800	800	800	800	800	800
4-001-034010-3500	Printing and Binding	100	100	100	100	100	200
4-001-034010-5230	Telephone	1,500	1,500	2,000	2,000	1,460	2,730
4-001-034010-5305	Motor Vehicle Insurance	540	540	540	540	539	600
4-001-034010-5540	Travel (Convention and Education)	1,500	1,500	1,500	1,500	1,500	2,500
4-001-034010-5810	Dues and Subscriptions	100	100	100	100	100	800
4-001-034010-6001	Office Supplies	2,200	2,200	2,200	1,500	1,500	3,000
4-001-034010-6008	Gas and Oil	1,663	1,750	2,200	2,200	2,000	4,400
4-001-034010-6012	Books and Subscriptions (Technical)	400	400	400	400	750	600
4-001-034010-6014	Web service monthly fee	4,800	4,800	4,199	4,999	6,199	6,199
4-001-034010-6015	New GIS System	5,000	5,000	5,000			
4-001-034010-8101	Mtn Contract:GIS Mapping (new system)				-	-	-
	SUBTOTAL	150,818	154,851	155,200	142,113	140,062	255,118

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
ANIMAL CONTROL							
4-001-035010-1100	Compensation Officers (2 Full Time, 1 Part-Time)	118,866	118,866	119,856	110,268	98,109	108,192
4-001-035010-2100	FICA	9,093	9,093	9,169	6,777	6,427	6,423
4-001-035010-2210	VRS Retirement	12,931	12,931	13,057	9,788	8,500	7,454
4-001-035010-2300	Hospital Plan	13,296	13,296	13,296	11,951	11,952	11,184
4-001-035010-2400	VRS Life Insurance	546	546	551	481	417	470
4-001-035010-2700	Workers Compensation	2,100	1,950	1,950	1,850	1,800	1,500
4-001-035010-3310	Repairs and Maintenance (Auto/Radio)	5,000	5,000	5,500	4,000	4,000	4,000
4-001-035010-3320	Maintenance and Service Contracts	500	500	500	500	600	1,000
4-001-035010-3500	Printing and Binding	400	400	400	400	500	750
4-001-035010-3600	Advertising	200	200	200	200	200	200
4-001-035010-5230	Telephone	2,400	2,400	2,400	2,400	2,000	2,400
4-001-035010-5305	Motor Vehicle Insurance	2,160	2,160	2,160	2,160	2,157	2,400
4-001-035010-5540	Travel (Convention and Education)	2,000	2,000	2,500	1,500	2,000	2,500
4-001-035010-5820	Livestock Claims	500	500	500	500	500	1,000
4-001-035010-5825	Veterinary Service (per State Vet regs)	2,500	2,500	2,500	2,500	2,500	1,500
4-001-035010-5852	Line of Duty coverage	945	912	912	580	600	-
4-001-035010-6001	Record Books/Tags	950	950	950	950	950	650
4-001-035010-6002	Food for Pound	800	800	800	800	800	800
4-001-035010-6003	Agricultural Supplies/Uniforms	2,000	2,000	4,000	4,000	4,000	4,500
4-001-035010-6004	Medical/Laboratory Supplies (Rabies Tr)	700	700	700	700	1,700	700
4-001-035010-6008	Gas/Oil	6,650	7,000	7,000	5,500	5,500	7,000
4-001-035010-6010	Ammo/weapons	2,850	2,850	2,850	1,250	1,600	1,600
4-001-035010-8105	Capital Outlay:Livestock Trailer	-	-	5,770	-	-	-
4-001-035010-8110	Capital Outlay:Pound Imp (finish roof proj)	-	-	-	3,500	2,500	-
4-001-035010-8115	Capital Outlay: Generator - diesel (share w/S	-	-	-	15,000	-	-
	SUBTOTAL	187,386	187,553	197,521	187,555	159,312	166,223

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
MEDICAL EXAMINER							
4-001-035030-3110	Medical Examiner Professional Service	200	200	200	200	200	400
	SUBTOTAL	200	200	200	200	200	400
EMERGENCY SERVICES							
4-001-035050-1100	Compensation Emergency Services (1/2 Full-Time)	29,625	30,825	30,825	29,625	29,045	21,366
4-001-035050-2100	FICA	2,266	2,358	2,358	2,266	2,222	1,635
4-001-035050-2210	VRS Retirement	3,792	3,946	3,946	3,137	3,076	1,763
4-001-035050-2300	Hospital Plan	3,324	3,324	3,324	2,989	2,988	2,796
4-001-035050-2400	VRS Life Insurance	160	166	166	154	151	111
4-001-035050-2500	Hybrid Disability	156	163	163	156	171	-
4-001-035050-2700	Workers Compensation Insurance	750	700	700	700	565	500
4-001-035050-3100	Professional Service (GIS Contract & Drug	750	750	750	750	1,000	1,000
4-001-035050-3310	Repairs and Maintenance (Auto/Radio)	2,000	2,000	2,000	2,000	4,500	2,000
4-001-035050-5210	Postage	100	100	100	100	100	100
4-001-035050-5230	Telephone	600	600	600	600	600	700
4-001-035050-5305	Motor Vehicle Insurance	540	540	540	540	539	600
4-001-035050-5410	Equipment Lease-United Cell Contract	3,000	3,000	2,800	2,800	2,800	2,800
4-001-035050-5510	Travel (Convention/Education/Training)	500	500	500	500	1,000	1,000
4-001-035050-5530	Travel (Meals/Lodging)	500	500	500	500	1,000	750
4-001-035050-5899	Miscellaneous Emergency Activities (includes \$7500 grant)	8,000	8,000	8,000	8,000	8,000	8,000
4-001-035050-6001	Office Supplies	750	750	1,000	1,000	1,000	1,500
4-001-035050-6008	Gas/Oil	1,140	1,200	1,200	1,200	900	900
4-001-035050-6012	Training Materials	750	750	750	750	1,000	1,000
4-001-035050-8106	Capital Outlay: Turn-out Gear	-	-	-	-	3,500	-
	SUBTOTAL	58,704	60,172	60,222	57,767	64,157	48,521

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
GENERAL PROPERTIES- BUILDINGS AND GROUNDS							
4-001-043020-1100	Contract Labor Custodial Service	40,500	42,900	42,900	28,500	28,500	28,500
4-001-043020-1101	Compensation Mtn Sup (1 Full Time)	40,210	76,840	76,840	40,210	39,420	38,363
4-001-043020-1300	Compensation Contract Labor (mowing/snow removal)	5,000	5,000	5,000	5,000	5,000	5,000
4-001-043020-2100	FICA	3,076	5,878	5,878	3,076	3,016	2,935
4-001-043020-2210	VRS Retirement	5,147	9,836	9,836	4,258	4,175	3,165
4-001-043020-2300	Hospital Plan	6,648	13,296	13,296	5,976	5,976	5,592
4-001-043020-2400	VRS Life Insurance	217	415	415	209	205	199
4-001-035050-2500	Hybrid Disability	-	185	185	-	-	-
4-001-043020-2700	Workers Compensation Insurance	600	1,000	1,000	600	800	800
4-001-043020-3100	Drug Testing	250	250	250	100	-	-
4-001-043020-3310	Repairs and Maintenance	40,000	40,000	40,000	40,000	30,000	20,000
4-001-043020-3320	Maintenance Contracts (HVAC, Generators, Elevators, Chiller)	25,000	25,000	25,000	25,000	25,000	15,000
4-001-043020-3330	Mainframe and Printers Maintenance	22,000	22,000	22,000	22,000	20,000	20,000
4-001-043020-3340	Computer Services Support	114,823	-	-	-	-	-
4-001-043020-5110	Electrical Service	65,000	65,000	65,000	65,000	65,000	65,000
4-001-043020-5120	Heating Service	12,000	12,000	12,000	12,000	15,000	15,000
4-001-043020-5130	Water and Sewer	6,500	6,500	6,500	6,000	5,500	5,000
4-001-043020-5140	Pest Control Services	1,500	1,500	1,500	1,500	1,500	1,500
4-001-043020-5230	Telephone	2,000	2,000	2,000	2,400	2,400	2,400
4-001-043020-5301	Boiler Insurance and Inspection	1,515	1,500	1,500	1,500	1,500	1,500
4-001-043020-5302	Fire Insurance	15,030	16,000	16,000	14,000	15,332	13,500
4-001-043020-5304	Other Property Insurance	16,243	16,000	16,000	15,500	13,306	16,000
4-001-043020-5305	Motor Vehicle Insurance	1,080	1,080	1,080	1,080	1,079	1,200
4-001-043020-5420	Floyd Innovation Center Maintenance	-	-	-	-	-	5,000
4-001-043020-5530	Travel (Meals and Lodging)	50	50	50	50	50	50
4-001-043020-6005	Janitorial Supplies	13,000	13,000	13,000	10,000	10,000	9,000
4-001-043020-6008	Gas and Oil	1,425	1,500	1,500	1,500	1,500	1,500
4-001-043020-8124	CAPITAL OUTLAY:AS400 Upgrade	-	-	-	-	30,000	-
4-001-043020-8125	CAPITAL OUTLAY:Roof on Extension Building	-	-	-	-	25,000	-
4-001-043020-8129	CAPITAL OUTLAY:Salt spreader Mtn hand spreader	-	-	-	100	-	-
4-001-043020-8130	CAPITAL OUTLAY:Admin Bldg replace rear deck	-	5,000	5,000	-	-	-
4-001-043020-8131	CAPITAL OUTLAY:Courthouse heat pump	-	-	-	10,000	-	-
4-001-043020-8132	CAPITAL OUTLAY:Library Fire Alarm Upgrade	-	-	-	1,000	-	-
4-001-043020-8133	CAPITAL OUTLAY:Library Parking Lot repairs/repaving	1,000	50,000	50,000	1,000	-	-
4-001-043020-9100	Debt Service:Refinance Series 2000 and 2001 Debt Service	60,663	60,663	60,663	248,644	248,644	248,644
4-001-043020-9130	DEBT SERVICE:2016 Refinancing	236,307	236,307	236,307	237,736	235,085	175,000

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
4-001-043020-9140	DEBT SERVICE:Bond Payment	192,759	192,759	192,759	192,758	190,958	193,000
4-001-043020-9150	DEBT SERVICE:2017 Lease Purchase	137,229	137,229	137,229	137,229	137,229	-
4-001-043020-9160	DEBT SERVICE: BB&T School Improvement	283,459	283,459	283,459	240,458	-	-
	SUBTOTAL	1,350,231	1,344,147	1,344,147	1,374,384	1,161,175	892,848

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
LOCAL HEALTH DEPARTMENT							
4-001-051010-5610	Local Health Department	103,400	103,400	103,400	102,189	102,189	100,000
	SUBTOTAL	103,400	103,400	103,400	102,189	102,189	100,000
MENTAL HEALTH SERVICES							
4-001-052010-5620	New River Valley Community Services (90% State 10% Local)	37,723	37,723	56,081	34,294	33,294	33,294
	SUBTOTAL	37,723	37,723	56,081	34,294	33,294	33,294
AGENCY ON AGING							
4-001-053050-5640	New River Valley Agency on Aging	6,662	6,662	6,662	6,345	6,043	5,755
	SUBTOTAL	6,662	6,662	6,662	6,345	6,043	5,755
NEW RIVER COMMUNITY COLLEGE							
4-001-064010-5640	NR Community College Contributions	7,653	7,653	7,653	7,550	7,221	7,156
	SUBTOTAL	7,653	7,653	7,653	7,550	7,221	7,156

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
RECREATION							
4-001-071020-1100	Compensation (Dir, Part-time)	54,840	85,650	85,650	62,330	-	-
4-001-071020-2100	FICA	4,195	6,552	6,552	4,768	-	-
4-001-071020-2210	VRS Retirement	5,548	9,491	9,491	4,588	-	-
4-001-071020-2300	Hospital Plan	6,648	13,296	13,296	5,976	-	-
4-001-071020-2400	VRS Group Life Insurance	234	400	400	225	-	-
4-001-071020-2500	Hybrid Disability	229	392	392	256	-	-
4-001-071020-2700	Workers Compensation Insurance	250	500	500	500	-	-
4-001-071020-3000	Contractual Services	20,000	20,000	24,000	13,500	-	-
4-001-071020-3100	Drug Testing	250	250	250	250	-	-
4-001-071020-3310	Repairs and Maintenance	14,000	14,000	14,000	5,967	-	-
4-001-071020-3320	Maintenance Contracts	1,000	1,000	4,000	1,000	-	-
4-001-071020-3500	Printing/Binding (Programs)	4,000	4,000	6,000	1,200	-	-
4-001-071020-5110	Electrical Service	3,500	3,500	3,500	3,500	-	-
4-001-071020-5230	Telephone	1,200	1,200	1,200	1,200	-	-
4-001-071020-5305	Motor Vehicle Insurance	540	540	540	540	-	-
4-001-071020-5530	Travel - Meals/Lodging/Mileage	1,000	1,000	2,000	500	-	-
4-001-071020-5640	Contribution - Recreation Authority	-	-	-	-	55,000	55,000
4-001-071020-6001	Office Supplies	250	250	1,000	250	-	-
4-001-071020-6005	Janitorial Supplies	500	500	500	500	-	-
4-001-071020-6008	Gas and Oil	475	500	500	500	-	-
4-001-071020-6009	Concessions	2,000	2,000	2,000	-	-	-
4-001-071020-6011	Uniforms/Jerseys	10,000	10,000	10,000	9,000	-	-
4-001-071020-6014	Special Events	5,000	5,000	10,000	250	-	-
4-001-071020-6015	Adult Volleyball	800	800	800	800	-	-
4-001-071020-6016	Boys Baseball	3,000	3,000	3,000	6,000	-	-
4-001-071020-6017	Boys Basketball	1,500	1,500	1,500	3,200	-	-
4-001-071020-6018	Coed Basketball	500	500	500	1,500	-	-
4-001-071020-6019	Coed Flag Football	500	500	500	900	-	-
4-001-071020-6020	Coed Soccer	1,500	1,500	1,500	5,500	-	-
4-001-071020-6021	Coed T-Ball	500	500	500	2,600	-	-
4-001-071020-6022	Coed Volleyball	500	500	500	4,000	-	-
4-001-071020-6023	Girls Basketball	500	500	500	2,000	-	-
4-001-071020-6024	Girls Softball	2,000	2,000	2,000	4,000	-	-
4-001-071020-6025	Tackle Football	3,000	3,000	3,000	4,000	-	-
4-001-071020-6026	Photography	-	-	-	1,200	-	-
4-001-071020-6027	Adult Softball	500	500	500	-	-	-
4-001-071020-6028	All Stars	500	500	500	-	-	-
4-001-071020-8000	Capital Outlay: Equipment Purchase	2,500	2,500	2,500	2,500	-	-
	SUBTOTAL	153,459	197,821	213,571	155,000	55,000	55,000

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
LIBRARY							
4-001-073010-1100	Compensation (Branch Mgr, Asst Mgr, Part-	169,461	173,761	173,761	155,271	153,861	151,464
4-001-073010-2100	FICA	12,964	13,293	13,293	11,878	11,770	11,587
4-001-073010-2210	VRS Retirement	8,974	9,524	9,524	7,574	7,425	5,586
4-001-073010-2300	Health Insurance	13,296	13,296	13,296	11,952	11,952	14,442
4-001-073010-2400	VRS Group Life Insurance	379	402	402	372	365	352
4-001-073010-2500	Hybrid Disability	370	393	393	166		
4-001-073010-2700	Workers Compensation Insurance	125	125	125	125	150	150
4-001-073010-3100	Drug Testing	500	500	500	500	-	-
4-001-073010-5640	Library Contribution	91,174	91,174	91,174	82,432	75,725	75,725
4-001-073010-9100	Floyd share (15%) regional automation upgr	3,300	3,300	3,300	-	-	-
	SUBTOTAL	300,543	305,768	305,768	270,270	261,248	259,306

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
LOCAL PLANNING COMMISSION							
4-001-081010-5510	Compensation/Mileage - Local Members	4,000	4,000	4,000	4,000	4,000	4,000
	SUBTOTAL	4,000	4,000	4,000	4,000	4,000	4,000
NEW RIVER VALLEY REGIONAL COMMISSION							
4-001-081060-5640	Contribution-Planning District Commission	19,613	19,613	19,613	19,622	23,622	19,622
	SUBTOTAL	19,613	19,613	19,613	19,622	23,622	19,622
NEW RIVER CRIMINAL JUSTICE ACADEMY							
4-001-081070-5640	NRV Police Academy Payment	19,000	19,000	19,000	19,000	19,000	16,275
	SUBTOTAL	19,000	19,000	19,000	19,000	19,000	16,275
COMMUNITY DEVELOPMENT							
4-001-081200-1100	Compensation (3 Full Time)	169,450	176,290	176,290	168,570	165,260	-
4-001-081200-2100	FICA	12,963	13,486	13,486	12,896	12,642	-
4-001-081200-2210	VRS Retirement	21,690	22,565	22,565	17,852	17,501	-
4-001-081200-2300	Hospital Plan	19,944	19,944	19,944	17,927	17,928	-
4-001-081200-2400	VRS Life Insurance	915	952	952	877	859	-
4-001-081200-2500	Hybrid Disability	238	248	248	233	-	-
4-001-081200-2700	Workers Compensation Insurance	1,925	1,800	1,800	1,800	1,700	-
4-001-081200-3100	Drug Testing	250	250	300	300	256	-
4-001-081200-3500	Printing and Binding	100	100	100	100	100	-
4-001-081200-5230	Telephone	1,200	1,200	1,200	700	1,430	-
4-001-081200-5540	Travel (Convention and Education)	2,100	2,100	2,100	1,500	1,850	-
4-001-081200-5810	Dues and Subscriptions	1,215	1,215	1,215	1,000	1,045	-
4-001-081200-6001	Office Supplies	2,500	2,500	2,500	2,000	1,800	-
4-001-081200-6008	Gas and Oil	238	250	300	300	400	-
4-001-081200-6012	Books and Subscriptions (Technical)	50	50	50	50	50	-
4-001-081200-8101	Mtn Contract GIS Mapping (new system)	-	-	-	-	2,400	-
	SUBTOTAL	234,777	242,950	243,050	226,105	225,221	-

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
ECONOMIC DEVELOPMENT AUTHORITY							
4-001-081500-5530	Training/Travel	2,000	2,000	2,000	2,000	1,100	-
4-001-081500-6072	Commerce Park Maintenance	5,000	5,000	5,000	5,000	5,000	5,000
4-001-081500-6075	Commerce Park-prelim engr Lot #4	-	-	-	-	-	25,000
4-001-081500-6091	Floyd Innovation Center Maintenance	-	-	-	2,500	5,000	-
4-001-081500-6092	Growth Wheel	-	-	-	-	2,000	-
4-001-081500-6093	Marketing - Phase 2 of Plan	-	-	-	-	10,000	-
4-001-081500-6094	New Opportunities that Emerge	10,000	15,000	20,000	15,000	10,000	-
4-001-081500-6096	Commerce Park-Phase II-Pre-Construction	185,000	170,000	170,000	170,000	-	-
4-001-081500-6097	NRVRC Grant Administration	15,000	15,000	15,000	15,000	-	-
4-001-081500-6086	Commerce Park-prelim engr Lot #8	-	-	-	-	-	25,000
4-001-081500-6087	Building Construction Commerce Park	3,500,000	3,500,000	3,500,000	-	2,500,000	2,500,000
4-001-081500-6088	Business Development Series (was C4 and C	14,000	14,000	14,000	13,000	10,600	10,600
4-001-081500-6089	Development, Marketing, & Promotion	14,000	14,000	15,000	13,000	10,000	5,000
4-001-081500-6099	Marketing - Metalworking Tobacco Commis	5,093	5,093	5,093	-	-	-
4-001-081500-6100	Contract Assistance as Needed	-	10,000	15,000	-	-	-
	SUBTOTAL	3,750,093	3,750,093	3,761,093	235,500	2,553,700	2,570,600
SKYLINE SOIL AND WATER CONSERVATION DISTRICT							
4-001-082030-5640	Skyline Soil Conservation Contribution	13,650	13,650	13,650	13,000	13,000	13,000
	SUBTOTAL	13,650	13,650	13,650	13,000	13,000	13,000

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
COMMUNITY SERVICE PROGRAMS							
4-001-082050-5642	PSA Board Compensation/Mileage	1,300	1,300	1,300	1,300	1,500	1,500
4-001-082050-5643	Western Virginia EMS Council	4,639	4,639	4,639	4,639	4,639	4,639
4-001-082050-5644	Womens Resource Center of the NRV	5,098	5,098	5,098	4,855	4,714	4,577
4-001-082050-5645	New River Community Action	28,503	28,503	28,503	27,146	26,484	25,223
4-001-082050-5647	New River-Highlands Resource Conservatio	600	600	3,000	509	509	509
4-001-082050-5650	Floyd County Merchants' & Businessmen's /	5,500	5,500	6,500	5,500	5,605	3,500
4-001-082050-5651	Onward NRV	15,643	15,643	15,643	15,321	15,321	13,874
4-001-082050-5652	Floyd County Chamber of Commerce	1,500	1,500	2,500	1,500	1,000	500
4-001-082050-5653	Literacy Volunteers of the New River Valley	541	541	541	525	515	500
4-001-082050-5656	Economic Development/Tourism	7,500	7,500	7,500	7,500	7,500	7,500
4-001-082050-5660	Community Health Center of the New River Valley	-	-	2,000	-	-	-
4-001-082050-6038	Regional Jail Payment	490,000	490,000	490,000	480,000	450,000	440,000
4-001-082050-6039	New River Valley Senior Services	1,818	1,818	1,818	1,818	1,818	1,818
4-001-082050-6050	4-H Center Scholarship Funds	900	900	900	900	900	900
4-001-082050-6055	Floyd Center for the Arts	9,000	9,000	9,000	9,000	5,000	5,000
4-001-082050-6058	Brain Injury Services of SWVA	1,000	1,000	1,500	1,000	940	500
4-001-082050-6059	Feeding America Southwest Virginia	-	-	500	-	500	500
4-001-082050-6063	NRV CARES (Childrens Advocacy Ctr)	150	150	200	150	150	100
4-001-082050-6065	Friends of Southwest Va (Round Mtn/Crooked Road)	2,500	10,000	10,000	-	5,000	5,000
4-001-082050-6067	Blue Ridge Heritage, Inc.	2,500	2,500	5,000	2,500	2,500	1,000
4-001-082050-6069	Floyd County Tourism Development Counci	30,000	36,000	36,000	36,000	28,000	26,500
4-001-082050-6074	Childrens Trust	5,000	5,000	5,000	5,000	5,000	5,000
4-001-082050-6078	Floyd County Historical Society	1,000	1,000	5,000	1,000	1,000	500
4-001-082050-6080	Access to Community College Education	-	-	-	-	35,000	35,000
4-001-082050-6082	Mountain View Humane	-	-	1,000	-	-	-
4-001-082050-6083	Fairview Nursing Home	2,500	5,100	5,100	5,000	5,000	-
4-001-082050-6084	Renew the New River Clean-up	3,000	3,000	3,000	2,000	2,500	2,500
4-001-082050-6086	Home Deposit for Drug Court participants	20,000	20,000	25,000	15,000	10,000	10,000
4-001-082050-6087	Floyd County Humane Society	1,000	1,000	5,000	1,000	1,000	500
4-001-082050-6088	Plenty!	1,500	1,500	1,500	1,500	1,000	250
4-001-082050-6089	Small Business Development Center	6,000	8,000	8,000	4,000	4,000	-
4-001-082050-6090	New River Valley Disability Resource Cent	-	-	1,000	-	-	-
4-001-082050-6091	Floyd Livestock & County Fair	2,500	5,000	10,000	-	3,000	-
4-001-082050-6092	SERCAP, Inc.	-	-	5,000	-	-	-
4-001-082050-6093	American Legion Floyd Post 127	2,500	2,500	2,500	1,000	-	-
4-001-082050-6095	New River Valley Rail	1,000	1,000	1,000	-	-	-
4-001-082050-6096	New River/Mt Rogers Workforce Investmen	1,576	1,576	1,576	-	-	-
	SUBTOTAL	656,268	676,868	711,818	635,663	630,095	597,390

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
VIRGINIA COOPERATIVE EXTENSION							
	Compensation Agents -Local Share of 3 Agents	50,964	50,964	50,964	49,659	47,805	45,292
4-001-083010-1103	Compensation 4-H Technician	15,618	15,618	15,618	15,333	15,048	14,763
4-001-083010-1104	FC share of Horticulture Tech position	3,825	3,825	3,825	3,825	5,000	3,675
4-001-083010-1300	Compensation Part-Time Support Staff	8,957	8,957	8,957	8,812	8,784	8,640
4-001-083010-2100	FICA	2,162	2,162	2,162	2,142	1,824	1,790
4-001-083010-2210	VRS Retirement	19,492	19,492	19,492	19,501	20,972	17,469
4-001-083010-2400	VRS Group Life	81	81	81	79	72	77
4-001-083010-2700	Workers Compensation Insurance	150	150	150	150	100	100
4-001-083010-5230	Telephone	1,200	1,200	1,200	1,200	1,000	1,200
4-001-083010-5510	Mileage (4-H Technician)	300	300	400	400	400	500
4-001-083010-6001	Office Supplies	800	800	800	700	700	700
	SUBTOTAL	103,549	103,549	103,649	101,801	101,705	94,206

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
EMERGENCY MEDICAL SERVICES							
4-001-403230-1100	Compensation 20 Full Time Staff	670,920	710,860	710,860	618,510	608,470	503,876
4-001-403230-1300	Compensation Flex Time Staff	100,000	100,000	100,000	100,000	75,000	133,000
4-001-403230-1120	Payment of monthly overtime	50,000	50,000	50,000	-	-	-
4-001-403230-2100	FICA	62,800	65,856	65,856	54,966	52,285	48,721
4-001-403230-2210	VRS Retirement	84,175	90,990	90,990	65,500	64,437	41,570
4-001-403230-2300	Hospital Plan	99,720	99,720	99,720	77,689	89,640	83,880
4-001-403230-2400	VRS Group Life	3,551	3,839	3,839	3,216	3,164	2,620
4-001-403230-2500	Hybrid Disability	2,631	2,878	2,878	2,424	-	-
4-001-403230-2700	Workers Compensation	33,800	32,000	32,000	27,500	30,000	37,642
4-001-403230-3100	Drug Testing	900	900	900	750	2,024	-
4-001-403230-3310	Repairs and Maintenance	20,000	20,000	20,000	20,000	20,000	20,000
4-001-403230-3320	Maintenance and Service Contracts(ESO Software-patients)	10,000	10,000	10,000	10,000	10,000	10,000
4-001-403230-3330	Radio/dispatch expenses	2,000	2,000	2,000	2,000	2,000	3,000
4-001-403230-5210	Postage	250	250	250	250	500	500
4-001-403230-5230	Telephone	1,400	1,400	1,400	1,400	1,350	1,000
4-001-403230-5305	Motor Vehicle Insurance	2,160	2,160	2,160	2,160	2,157	2,400
4-001-403230-5510	Travel (Mileage)	800	800	800	800	800	800
4-001-403230-5530	Travel (Meals and Lodging)	1,500	1,500	3,000	1,500	1,500	1,500
4-001-403230-5540	Training	3,000	3,000	4,000	2,000	2,000	2,000
4-001-403230-5810	Dues and Subscriptions	50	50	50	-	-	-
4-001-403230-6001	Office Supplies	750	750	1,000	1,000	2,000	2,000
4-001-403230-6004	Medical and Laboratory Supplies	20,000	20,000	20,000	20,000	20,000	20,000
4-001-403230-6005	Janitorial and Laundry Supplies	500	500	500	500	1,000	1,000
4-001-403230-6008	Gasoline	15,200	16,000	16,000	16,000	15,000	15,000
4-001-403230-6011	Uniforms/Wearing Apparel	5,000	5,000	6,000	3,000	3,600	3,600
4-001-403230-6014	Other Operational Supplies	7,500	7,500	7,500	4,000	5,000	7,500
4-001-403230-6015	RAM Technical Services(Billing software)	6,500	6,500	6,500	6,500	6,500	6,500
4-001-403230-6016	Line of Duty coverage	7,560	7,300	7,300	7,540	4,465	1,800
4-001-403230-8105	CAPITAL OUTLAY:Equipment	-	-	-	-	-	10,000
4-001-403230-8107	Styker Powerload Stretcher for Medic 1	-	-	-	-	45,000	-
4-001-403230-8108	Lucas 3 CPR Chest Compression	-	-	-	-	31,900	-
4-001-403230-8109	Broselow Pediatric Kit (3)	-	-	-	5,850	-	-
4-001-403230-8110	CAPITAL OUTLAY:Ambulance Lease	-	190,000	190,000	-	-	-
4-001-403230-8101	Kingsvision Laryngoscope Kit (2)	-	-	-	5,370	-	-
	SUBTOTAL	1,212,668	1,451,753	1,455,503	1,060,425	1,099,792	959,909

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
FIRE AND RESCUE FUND - FUND 10							
4-010-032030-3202	Fire Dept Operation/Maintenance	170,000	170,000	170,000	170,000	165,000	165,000
4-010-032030-3203	Rescue Squad Operation/Maintenance	29,000	29,000	75,000	30,000	60,000	60,000
4-010-032030-3206	State Fire Fund Program	54,500	54,500	54,500	53,000	52,000	50,000
4-010-032030-3207	Four for Life Program	30,000	30,000	30,000	17,366	17,366	17,366
4-010-032030-3215	Line of Duty coverage	14,700	14,420	14,420	14,155	11,920	14,725
4-010-032030-8016	Cap Out:FD All Stations Extrication tools	-	-	-	-	54,000	54,000
4-010-032030-8017	Cap Out:FD Station #1 Hanging heaters	-	-	-	-	8,400	8,400
4-010-032030-8018	Cap Out:FD Station #2 heaters	-	-	-	7,500	-	-
4-010-032030-8107	Cap Out:FD Station #1 New Engine	-	-	-	-	-	465,000
4-010-032030-8110	Cap Out:FD Station #2 Bay Drain Issues	-	-	-	10,000	2,500	-
4-010-032030-8111	Cap Out:FD Station #4 Installation of Gate	-	-	-	-	16,000	-
4-010-032030-8113	Cap Out:FD Station #3 heaters	8,500	8,500	8,500	-	-	-
4-010-032030-9102	DEBT SERVICE:St #1 Rescue Building Modification (\$1608.54/mo)	-	-	-	-	16,086	19,308
4-010-032030-9103	DEBT SERVICE:St #2 Tanker	-	-	-	40,347	40,347	40,347
	SUBTOTAL	306,700	306,420	352,420	342,368	443,619	894,146

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
LAW LIBRARY - FUND 35							
4-035-073010-0001	Law Library Fund Expenditures	-	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-	-
COURTHOUSE MAINTENANCE FUND - FUND 37							
4-037-043010-0001	Courthouse Maintenance Fund Expenditures	-	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-	-

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
ENVIRONMENTAL FUND - FUND 50 - SOLID WASTE							
4-050-042030-1100	Compensation Equipment Operators (8 Full Time)	263,680	274,320	274,320	263,680	258,520	241,376
4-050-042030-2100	FICA	20,172	20,985	20,985	20,172	19,777	18,465
4-050-042030-2210	VRS Retirement	33,751	35,113	35,113	27,924	27,377	19,914
4-050-042030-2300	Hospital Plan	53,184	53,184	53,184	47,808	47,808	44,736
4-050-042030-2400	VRS Life Insurance	1,424	1,481	1,481	1,371	1,344	1,255
4-050-042030-2500	Hybrid Disability	438	456	456	438		
4-050-042030-2700	Workers Compensation	12,700	12,800	12,800	12,800	12,000	13,000
4-050-042030-2800	Drug Testing	480	480	480	480	480	-
4-050-042030-3100	Professional Services	3,000	3,000	3,000	3,000	3,500	3,500
4-050-042030-3140	Landfill Monitoring	70,000	80,000	80,000	80,000	90,000	100,000
4-050-042030-3310	Repairs and Maintenance	125,000	125,000	150,000	110,000	100,000	60,000
4-050-042030-3315	Repair/Paint Greenboxes	2,500	2,500	5,000	2,500	2,500	5,000
4-050-042030-5110	Electrical Service	4,000	4,000	4,000	4,000	4,000	4,000
4-050-042030-5230	Telephone	2,000	2,000	2,000	2,000	2,000	1,800
4-050-042030-5305	Motor Vehicle Insurance	10,241	9,720	8,640	8,640	8,630	9,000
4-050-042030-5410	Equipment Rent	2,000	2,000	3,000	2,000	1,000	1,000
4-050-042030-5414	DEBT SERVICE/INTEREST:2 trash trucks	-	-	-	58,396	58,396	58,396
4-050-042030-5415	Capital Lease with Skyline for forklift	5,036	5,036	5,036	5,035	-	-
4-050-042030-6008	Diesel, Gas, Oil, Etc.	47,500	50,000	51,500	50,000	50,000	50,000
4-050-042030-6014	Other Operational Supplies	14,000	14,000	14,000	12,000	11,000	10,000
4-050-042030-6021	Gravel and Stone	5,000	5,000	8,000	5,000	5,000	5,000
4-050-042030-6023	Contract Hauling/Tipping Fees	550,000	550,000	550,000	500,000	500,000	500,000
4-050-042030-8101	CAPITAL OUTLAY:Refuse Containers	37,000	37,000	37,000	34,000	30,000	27,000
4-050-042030-8103	CAPITAL OUTLAY:350 gallon Urea	1,500	1,500	2,000	1,500	1,500	1,600
4-050-042030-8106	CAPITAL OUTLAY:Tires	35,000	35,000	35,000	15,000	15,000	15,000
4-050-042030-8119	CAPITAL OUTLAY:Transfer Station Floor	-	-	-	-	-	10,000
4-050-042030-8105	CAPITAL OUTLAY:Bucket Skid Steer	-	-	-	-	6,000	-
4-050-042030-8111	CAPITAL OUTLAY: New Trash Truck	-	300,000	300,000	-	-	-
4-050-042030-8107	Capital Outlay: Generator - diesel (share w/§	-	-	-	15,000	-	-
4-050-042030-8126	Capital Outlay: Roof replace, gutters, downs	25,000	65,000	65,000	-	-	-
4-050-042030-8127	Capital Outlay: Repair Ditch B	73,000	73,000	73,000	-	-	-
4-050-042030-8128	Capital Outlay: Addition to Mtnc Bldg	-	15,000	15,000	-	-	-
	SUBTOTAL	1,397,606	1,777,575	1,809,995	1,282,744	1,255,832	1,200,042

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
ENVIRONMENTAL FUND - FUND 50 - RECYCLING							
4-050-042040-1100	Compensation Recycling Workers (3 Full Time)	83,310	86,660	86,660	83,310	81,680	77,084
4-050-042040-2100	FICA	6,373	6,629	6,629	6,373	6,249	5,897
4-050-042040-2210	VRS Retirement	10,664	11,092	11,092	8,823	8,650	6,359
4-050-042040-2300	Hospital Plan	13,296	13,296	13,296	11,952	11,952	11,184
4-050-042040-2400	VRS Life Insurance	450	468	468	433	425	401
4-050-042040-2500	Hybrid Disability	278	290	290	278		
4-050-042040-2700	Workers Compensation	2,500	2,400	2,400	2,150	3,000	4,000
4-050-042040-3100	Drug Testing	300	300	300	300	305	-
4-050-042040-3310	Repairs/Maintenance	8,000	8,000	10,000	7,000	8,000	5,000
4-050-042040-3400	Tire Disposal Transportation Service	20,000	20,000	20,000	16,000	15,000	15,000
4-050-042040-3600	Advertising/Education	250	250	400	250	250	250
4-050-042040-5110	Electrical Service	4,000	4,000	4,000	2,800	2,400	2,400
4-050-042040-5230	Telephone	750	750	750	1,000	1,000	1,000
4-050-042040-6001	Office Supplies	250	250	250	250	400	400
4-050-042040-6007	Process Oil	500	500	1,000	500	500	1,000
4-050-042040-6008	Gas/Propane/ Kerosene	9,500	10,000	10,000	8,000	8,000	8,000
4-050-042040-6014	Other Operational Supplies/Collection Bags	4,000	4,000	5,000	4,000	4,000	4,000
4-050-042040-6023	Hauling Refrigerators/Scrap Metal	500	500	1,000	500	1,000	1,000
4-050-042040-8100	CAPITAL OUTLAY: 1 Recycle truck with lift gates	-	-	30,000	-	-	-
4-050-042040-8101	CAPITAL OUTLAY: Bin Construction	-	8,000	16,000	8,000	15,000	7,500
4-050-042040-8103	LEASE PAYMENT: Fork lift	-	-	-	-	-	5,040
4-050-042040-8104	CAPITAL OUTLAY: Two Rolloffs-30 yd	10,000	10,000	10,000	9,500	9,000	9,000
4-050-042040-8106	CAPITAL OUTLAY: Tires-Recycling Ctr	4,000	4,000	5,000	2,000	2,500	2,500
4-050-042040-8108	CAPITAL OUTLAY: Dump Truck Tarp System	-	-	-	-	2,500	-
	SUBTOTAL	178,921	191,385	234,535	173,419	181,811	167,015

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
DELINQUENT FINES - FUND 70							
4-070-022100-1000	Delinquent Fines-Circuit Court Share	-	-	-	-	-	-
4-070-022100-2000	Delinquent Fines-General District Court Share	-	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-	-

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
DEPARTMENT OF SOCIAL SERVICES - FUND 110							
4-110-053010-0001	Department of Social Services Expenditures	2,259,022	2,259,022	2,259,022	1,594,920	1,261,233	1,112,791
	SUBTOTAL	2,259,022	2,259,022	2,259,022	1,594,920	1,261,233	1,112,791

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
COMPREHENSIVE SERVICES ACT - FUND 111							
4-111-053990-1000-100	CSA Expenditures	1,400,000	1,400,000	1,400,000	800,000	700,000	675,500
	SUBTOTAL	1,400,000	1,400,000	1,400,000	800,000	700,000	675,500

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
E911 COMMUNICATIONS AND SERVICES - FUND 140							
4-140-031400-1100	PSAP Manager (1/2 time)	29,625	30,825	30,825	29,625	29,045	21,366
4-140-031400-1101	Compensation Dispatchers (4 Full Time)	123,381	123,381	124,583	117,565	115,141	113,915
4-140-031400-2100	FICA	11,705	11,705	11,889	11,260	11,030	10,349
4-140-031400-2210	VRS Retirement	19,585	19,585	19,892	15,587	15,269	11,161
4-140-031400-2300	Hospital Plan	16,620	16,620	16,620	14,941	26,892	25,164
4-140-031400-2400	VRS Group Life	826	826	839	765	750	703
4-140-031400-2500	Hybrid Disability	808	808	821	777	679	-
4-140-031400-2700	Workers Compensation	825	800	800	800	655	600
4-140-031400-3100	Drug Testing	250	250	250	250	-	-
4-140-031400-3120	E911 Surcharge (3% for Citizens Telephone)	750	750	750	750	1,500	1,500
4-140-031400-3130	Engineering Contract (Management)			-	-	-	-
4-140-031400-3160	Mapping/Addressing Parcels Supplies	2,500	2,500	2,500	2,500	4,000	4,000
4-140-031400-3175	Trunk Line Monthly Charge Citizens/Verizon	4,000	4,000	5,240	5,240	10,000	10,000
4-140-031400-3185	National Data Base Setup (National Number Registry)	500	500	500	500	1,000	1,000
4-140-031400-3196	Wireless Training	1,000	1,000	1,500	1,500	2,000	2,000
4-140-031400-3310	Repair/Maintenance of Equipment	15,000	15,000	15,000	15,000	10,000	10,000
4-140-031400-3320	Maintenance Contracts/All Systems	65,356	65,356	65,356	65,356	30,250	30,250
4-140-031400-5230	Telephone	10,000	10,000	10,000	10,000	10,000	10,000
4-140-031400-8112	CAPITAL OUTLAY:Road Sign Replacement	2,500	2,500	2,500	2,500	4,500	4,500
4-140-031400-8113	CAPITAL OUTLAY:Equipment/Software Replacement	10,000	10,000	10,000	10,000	10,000	10,000
4-140-031400-8121	CAPITAL OUTLAY:Wireless Education Grant (no match)	2,000	2,000	2,000	2,000	2,000	2,000
4-140-031400-8123	CAPITAL OUTLAY:ALI Database,VITA	-	-	-	-	2,000	125,000
4-140-031400-8124	CAPITAL OUTLAY:Text Back-up Dispatch	2,500	2,500	2,500	2,500	2,500	2,500
4-140-031400-8125	CAPITAL OUTLAY:UPS Battery Backup 911	15,000	15,000	15,000	15,000	15,000	-
4-140-031400-8127	CAPITAL OUTLAY:CAD Upgrade	-	-	-	-	-	150,000
4-140-031400-8128	CAPITAL OUTLAY :Call Handling Equipment, VITA Grant	-	-	-	5,000	300,000	-
4-140-031400-8129	CAPITAL OUTLAY: Evaluation of Communications System (Tower)	-	-	-	35,000	-	-
	SUBTOTAL	334,730	335,905	339,365	364,416	604,211	546,008

Account Number	Expenditure Line Item	FY21 Board Approved	FY21 County Administrator Recommendation	FY21 Dept Head Request	FY20 Board Approved	FY19 Board Approved	FY18 Board Approved
PUBLIC EDUCATION - FUND 210							
	Instruction	15,104,324	15,191,832	15,191,832	14,951,518	14,833,917	14,428,687
	Administration, Attendance & Health	1,007,565	979,912	979,912	955,107	896,899	926,165
	Transportation	1,847,018	1,846,950	1,846,950	1,851,748	1,842,842	1,840,134
	Debt Service	889,311	889,311	889,311	912,937	936,562	960,186
	Facilities	-	-	-	-	-	-
	Operation and Maintenance	2,579,839	2,572,548	2,572,548	2,540,716	2,489,335	2,389,506
	Technology	1,254,463	1,279,836	1,279,836	1,274,105	1,268,730	1,347,217
	School Food	1,187,003	1,169,291	1,169,291	1,166,465	1,113,269	1,082,105
							-
4-210-061010-0001	SUBTOTAL	23,869,523	23,929,680	23,929,680	23,652,597	23,381,554	22,974,001
CONTINGENCY							
4-001-092000-0001	Contingency - General Fund	300,000	200,000	200,000	192,841	200,000	200,000
	SUBTOTAL	300,000	200,000	200,000	192,841	200,000	200,000
	Budget Stabilization Fund	-	-	-	-	194,336	-
4-001-092000-0019	Overall payment for new debt (Schools \$167	292,450	167,450	167,450	-	-	143,750
	TOTAL	43,066,437	43,642,095	43,958,297	37,356,386	39,085,920	37,586,398
RECAP							
	Revenue Total	43,066,437	42,957,085	42,957,085	37,356,386	39,085,925	37,586,400
	Expense Total	43,066,437	43,642,095	43,958,297	37,356,386	39,085,920	37,586,398
	Revenue Minus Expenses	(0)	(685,010)	(1,001,212)	0	5	1