

**TAZEWELL COUNTY BOARD OF SUPERVISORS
 PROPOSED OPERATING BUDGET
 FISCAL YEAR 2021-2022**

ACCOUNT DESCRIPTION		Adopted Budget FY2020	Actual Budget FY2020	Adopted Budget FY2021	Department Requests FY/2022	County Admin Recommends FY/2022	Incr/Decr From FY/2021
FD 100 GENERAL OPERATING FUND REVENUES							
Beginning Fund Balance							
	Fund Balance - CARES Act Reim Carryover	\$ -	\$ -	\$ -	\$ 611,585	\$ 598,766	\$ 598,766
	Fund Balance - Reserve Fund Transfer	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
	Fund Balance - Unassigned Carryover	\$ 1,052,241	\$ 2,972,454	\$ 1,616,513	\$ 1,675,000	\$ 1,675,000	\$ 58,487
	TOTAL:	\$ 1,052,241	\$ 2,972,454	\$ 1,616,513	\$ 2,286,585	\$ 2,773,766	\$ 1,157,253
011000 **Property Tax Revenue**							
011010-0001	Real Property Tax	\$ 14,222,810	\$ 14,096,758	\$ 14,102,131	\$ 14,175,140	\$ 21,396,140	\$ 7,294,009
011020-0001	Public Services Taxes, RE & PP	\$ 1,314,826	\$ 1,532,242	\$ 1,537,432	\$ 1,609,861	\$ 2,414,861	\$ 877,429
011030-0001	Personal Property Tax	\$ 7,523,833	\$ 7,641,466	\$ 7,649,940	\$ 7,787,911	\$ 7,787,911	\$ 137,971
011031-0001	Vehicle Decal/License Tax	\$ 600,000	\$ 441,675	\$ 500,000	\$ 450,000	\$ 450,000	\$ (50,000)
011040-0001	Mobile Home Tax	\$ 160,893	\$ 136,442	\$ 158,493	\$ 163,193	\$ 163,193	\$ 4,700
011050-0001	Machinery & Tools Tax	\$ 1,312,341	\$ 1,107,377	\$ 1,137,424	\$ 1,337,538	\$ 1,337,538	\$ 200,114
011060-0001	Merchants Capital Tax	\$ 753,349	\$ 774,128	\$ 853,207	\$ 1,033,077	\$ 1,033,077	\$ 179,870
	Delinquent Tax	\$ 800,000	\$ 1,031,904	\$ 800,000	\$ 800,000	\$ 800,000	\$ -
011070-0001/2	Penalties & Interest	\$ 550,000	\$ 530,566	\$ 550,000	\$ 525,000	\$ 525,000	\$ (25,000)
	TOTAL:	\$ 27,238,052	\$ 27,292,558	\$ 27,288,627	\$ 27,881,720	\$ 35,907,720	\$ 8,619,093
012000 **Locally Generated Tax**							
012010-0001	Local Sales & Use Tax	\$ 4,700,000	\$ 4,987,605	\$ 4,491,060	\$ 5,250,000	\$ 5,250,000	\$ 758,940
012030-0001	Junk Dealer License	\$ 1,000	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ -
012030-0002	Utility Tax	\$ 22,500	\$ 19,837	\$ 24,924	\$ 20,000	\$ 20,000	\$ (4,924)
012030-0003	Consumer Utility Tax	\$ 850,000	\$ 834,681	\$ 836,004	\$ 827,562	\$ 827,562	\$ (8,442)
	Cigarette Tax	\$ -	\$ -	\$ -	\$ 500,000	\$ 250,000	\$ 250,000
012060-0001	Bank Franchise Tax	\$ 55,000	\$ 67,499	\$ 61,000	\$ 67,000	\$ 67,000	\$ 6,000
012070-0001	Records & Wills Tax	\$ 250,000	\$ 274,036	\$ 260,000	\$ 285,000	\$ 285,000	\$ 25,000
012130-0001/2	Coal Severance Tax	\$ 885,250	\$ 1,079,012	\$ 885,250	\$ 865,250	\$ 865,250	\$ (20,000)
012140-0001	Coal Severance Maintenance Fee	\$ 12,500	\$ -	\$ 27,500	\$ 27,500	\$ 27,500	\$ -
	TOTAL:	\$ 6,776,250	\$ 7,263,770	\$ 6,586,838	\$ 7,843,412	\$ 7,593,412	\$ 1,006,574
013000 **Permits, Fees & Licenses**							
013010-0001	Animal License Tax	\$ 7,500	\$ 7,040	\$ 8,500	\$ 7,000	\$ 7,000	\$ (1,500)
013030							\$ -
013030-0001	Land Use Appl. Fee	\$ 300	\$ 152	\$ 300	\$ 150	\$ 150	\$ (150)
013030-0002	Transfer Fees	\$ 1,250	\$ 1,247	\$ 1,250	\$ 1,250	\$ 1,250	\$ -
013030-0003	Building Permits	\$ 60,000	\$ 66,505	\$ 60,000	\$ 50,000	\$ 50,000	\$ (10,000)
013030-0005	Erosion Permits/SOD Coll. Fee	\$ 500	\$ 5,201	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
013030-0006	Animal Shelter Donations & Fees	\$ 7,500	\$ 6,534	\$ 7,500	\$ 7,500	\$ 7,500	\$ -

**TAZEWELL COUNTY BOARD OF SUPERVISORS
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021-2022**

ACCOUNT DESCRIPTION		Adopted Budget FY2020	Actual Budget FY2020	Adopted Budget FY2021	Department Requests FY/2022	County Admin Recommends FY/2022	Incr/Decr From FY/2021
013030-0008	Return Check Fees	\$ 375	\$ 325	\$ 375	\$ 375	\$ 375	\$ -
013030-0010/1	Library Fees/Donations/Gifts	\$ 25,000	\$ 29,702	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
013030-0017	Cavitt's Creek Rental Fee	\$ 25,000	\$ 23,245	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
013030-0022	Transient Occupancy Tax	\$ 195,000	\$ 170,418	\$ 192,000	\$ 175,000	\$ 175,000	\$ (17,000)
013030-0023	Installment Service Fees	\$ 5,250	\$ 6,121	\$ 5,250	\$ 5,250	\$ 5,250	\$ -
	TOTAL:	\$ 327,675	\$ 316,490	\$ 326,175	\$ 297,525	\$ 297,525	\$ (28,650)
014000	**Fines & Forfeitures**						
014010-0001	Court Fines & Forfeitures	\$ 45,000	\$ 33,371	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
014010-0003	Legal Service Fees-DMV	\$ 40,000	\$ 40,670	\$ 42,000	\$ 50,000	\$ 50,000	\$ 8,000
	TOTAL:	\$ 85,000	\$ 74,041	\$ 82,000	\$ 90,000	\$ 90,000	\$ 8,000
015000	**Rev from Use of Money & Property**						
015010-0001	Interest on Investments	\$ 50,000	\$ 55,704	\$ 35,000	\$ 25,000	\$ 25,000	\$ (10,000)
015020-0002	Rent - Use of Property	\$ 15,000	\$ 13,620	\$ 15,000	\$ -	\$ -	\$ (15,000)
015020-0015	Community Facilities Building Lease	\$ 257,526	\$ 280,026	\$ 257,526	\$ 280,026	\$ 264,294	\$ 6,768
	TOTAL:	\$ 322,526	\$ 349,350	\$ 307,526	\$ 305,026	\$ 289,294	\$ (18,232)
016000	**Court Costs/Fees**						
016010-0007	Courthouse Adm. & Related Fees	\$ 6,000	\$ 5,119	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
016010-0008	SWVA Reg. Jail Year End Settlement	\$ 1,000,000	\$ 1,291,646	\$ 275,000	\$ -	\$ 567,846	\$ 292,846
016010-0006	Courthouse Security	\$ 70,000	\$ 46,316	\$ 125,000	\$ 57,750	\$ 57,750	\$ (67,250)
016020-0001	Commonwealth Attorney Fees	\$ 8,000	\$ 7,925	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
016160-0003	Courthouse Maintenance Fees	\$ 12,500	\$ 9,339	\$ 12,500	\$ 10,000	\$ 10,000	\$ (2,500)
	Total:	\$ 1,096,500	\$ 1,360,345	\$ 425,500	\$ 80,750	\$ 648,596	\$ 223,096
018000	**Expenditure Refunds/Reimbursed**						
018030-0002	County Garage Service Fees	\$ 185,000	\$ 221,633	\$ 185,000	\$ 50,000	\$ 50,000	\$ (135,000)
018990-0001	Contingency Fund	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
018990-0005	Miscellaneous	\$ 100,000	\$ 295,816	\$ 125,000	\$ 125,000	\$ 125,000	\$ -
	Total:	\$ 785,000	\$ 517,449	\$ 810,000	\$ 675,000	\$ 675,000	\$ (135,000)
019000	**Recovered Costs**						
019010-0001	Library Recovered Costs	\$ 15,000	\$ 15,008	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
019010-0003/4	Tazewell County EMS	\$ 400,000	\$ 303,129	\$ 253,500	\$ 253,500	\$ 253,500	\$ -
019010-0006	Health Dept/Local Welfare Receipts	\$ 60,000	\$ 50,131	\$ 60,000	\$ 60,000	\$ 60,000	\$ -
019010-0008	Telecommunications Tax - E911	\$ 522,932	\$ 498,432	\$ 517,325	\$ 517,325	\$ 517,325	\$ -
019010-0009	Wireless Fee - E911	\$ 139,145	\$ 156,932	\$ 140,000	\$ 140,000	\$ 140,000	\$ -
019010-0010/11	E-911 Grant Proceeds	\$ 284,297	\$ 169,593	\$ 189,456	\$ 12,742	\$ 12,742	\$ (176,714)
019010-0014	PSA Reim- Pocahontas Water	\$ 30,000	\$ 24,500	\$ -	\$ -	\$ -	\$ -
	Total:	\$ 1,451,374	\$ 1,217,725	\$ 1,175,281	\$ 998,567	\$ 998,567	\$ (176,714)
022000	**State Non Categorical Aid**						

**TAZEWELL COUNTY BOARD OF SUPERVISORS
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021-2022**

ACCOUNT DESCRIPTION		Adopted Budget FY2020	Actual Budget FY2020	Adopted Budget FY2021	Department Requests FY/2022	County Admin Recommends FY/2022	Incr/Decr From FY/2021
022010-0004	Mobile Home Titling Tax	\$ 70,000	\$ 77,228	\$ 73,000	\$ 73,000	\$ 73,000	\$ -
022010-0006	Motor Vehicle Rental Tax	\$ 35,000	\$ 38,873	\$ 39,000	\$ 39,000	\$ 39,000	\$ -
022010-0007	Rolling Stock Tax	\$ 103,500	\$ 103,024	\$ 103,500	\$ 103,500	\$ 103,500	\$ -
022010-0008	Moped ATV Sales Tax	\$ -	\$ 10,882	\$ 7,500	\$ 10,000	\$ 10,000	\$ 2,500
	Total:	\$ 208,500	\$ 230,007	\$ 223,000	\$ 225,500	\$ 225,500	\$ 2,500
023000	**State Shared Expenses**						
023010-0001	Commonwealth Attorney	\$ 746,161	\$ 745,604	\$ 760,445	\$ 783,648	\$ 783,648	\$ 23,203
023010-0002	Sheriff's Department	\$ 1,995,380	\$ 1,986,590	\$ 2,020,003	\$ 2,101,853	\$ 2,101,853	\$ 81,850
023010-0003	Commissioner of Revenue	\$ 162,287	\$ 162,163	\$ 169,961	\$ 175,226	\$ 175,226	\$ 5,265
023010-0004	Treasurer	\$ 181,355	\$ 180,786	\$ 185,183	\$ 191,190	\$ 191,190	\$ 6,007
023010-0006	Registrar/Electoral Board	\$ 41,000	\$ 70,117	\$ 41,000	\$ 42,000	\$ 42,000	\$ 1,000
023010-0007	Clerk of Circuit Court	\$ 492,824	\$ 545,803	\$ 556,612	\$ 572,058	\$ 572,058	\$ 15,446
	Total:	\$ 3,619,007	\$ 3,691,063	\$ 3,733,204	\$ 3,865,975	\$ 3,865,975	\$ 132,771
024000	**Commonwealth Welfare/State Aid**						
024010	Dept. of Social Service Assistance	\$ 6,928,331	\$ 6,805,700	\$ 7,208,505	\$ 7,208,505	\$ 8,044,850	\$ 836,345
024040-0001	V-Stop Grant / Investigator	\$ 27,584	\$ 20,688	\$ 27,584	\$ 27,584	\$ 27,584	\$ -
024040-0002	Va. Domestic Violence Victim Fund	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -
024040-0003	Litter Control	\$ 10,500	\$ 8,332	\$ 10,500	\$ 9,570	\$ 9,570	\$ (930)
024040-0004	Library Operations Grant	\$ 156,512	\$ 161,390	\$ 173,583	\$ 175,502	\$ 175,502	\$ 1,919
024040-0006	EMS-Four For Life	\$ 37,055	\$ -	\$ 38,376	\$ 48,577	\$ 48,577	\$ 10,201
024040-0008	Citizens for the Arts Grant	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -
024040-0011	SATIRA Grant Salary Reim.	\$ 73,359	\$ 73,699	\$ 75,510	\$ 75,510	\$ 75,510	\$ -
024040+0012	Department of Labor Grant	\$ -	\$ -	\$ 1,000,000	\$ 1,443,900	\$ 1,443,900	\$ 443,900
	DHCD Grant	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ 800,000
024040-0013	Fire Insurance Premium	\$ 95,733	\$ 100,735	\$ 100,735	\$ 105,405	\$ 105,405	\$ 4,670
024040-0016	At Risk Youth & Family - Admin.	\$ 85,000	\$ 63,367	\$ 85,000	\$ 85,000	\$ 85,000	\$ -
024040-0017	Victim Witness Program Grant	\$ 149,299	\$ 152,285	\$ 149,299	\$ 152,285	\$ 152,285	\$ 2,986
024040-0018	State - CSA Pool Funds	\$ 1,487,500	\$ 1,353,018	\$ 1,487,500	\$ 1,487,500	\$ 1,487,500	\$ -
024040-0021	Emergency Services Grant	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
024040-0026	Comp. Community Corr. Services	\$ 131,569	\$ 136,107	\$ 141,107	\$ 136,107	\$ 136,107	\$ (5,000)
024040-0036	Sheriff's Office Grants	\$ 86,000	\$ 46,163	\$ 86,000	\$ 104,000	\$ 104,000	\$ 18,000
024040-0037	DCJS -School Resource Off. Grant	\$ 85,660	\$ 51,632	\$ 241,585	\$ 241,585	\$ 241,585	\$ -
024040-0038	Drug Court Coordinator - Grant	\$ 90,000	\$ 22,868	\$ 85,509	\$ 85,509	\$ 85,509	\$ -
024040-0041	Cumberland Econ Dev Grant	\$ 250,000	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
024040-0050	VDEM - C19	\$ 10,500	\$ -	\$ 25,000	\$ -	\$ -	\$ (25,000)
	Total:	\$ 9,761,602	\$ 9,052,984	\$ 10,992,793	\$ 12,318,539	\$ 13,154,884	\$ 2,162,091
031000	**Revenue from Federal Government**						

**TAZEWELL COUNTY BOARD OF SUPERVISORS
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021-2022**

ACCOUNT DESCRIPTION		Adopted Budget FY2020	Actual Budget FY2020	Adopted Budget FY2021	Department Requests FY/2022	County Admin Recommends FY/2022	Incr/Decr From FY/2021
031010-0001	Payment in Lieu of Taxes	\$ 25,000	\$ 30,193	\$ 29,600	\$ 30,200	\$ 30,200	\$ 600
	Total:	\$ 25,000	\$ 30,193	\$ 29,600	\$ 30,200	\$ 30,200	\$ 600
041000	**Non Revenue Receipts**						
041010-0001	Insurance Recoveries	\$ 40,000	\$ 39,068	\$ 40,000	\$ 50,000	\$ 50,000	\$ 10,000
041010-0003	Hospitalization - Retiree's / Cobra	\$ 64,425	\$ 60,432	\$ 60,590	\$ 68,000	\$ 68,000	\$ 7,410
041010-0004	VRS-Agency Flow through Reim.	\$ 680,000	\$ 712,937	\$ 675,000	\$ 675,000	\$ 675,000	\$ -
041060-0004	Transfer from Law Library Fund	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
	Total:	\$ 789,425	\$ 812,437	\$ 780,590	\$ 798,000	\$ 798,000	\$ 17,410
	Total General Fund Revenue:	\$ 52,485,911	\$ 52,208,412	\$ 52,761,134	\$ 55,410,214	\$ 64,574,673	\$ 11,813,539
	Transfers from Reverting Funds:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL GEN'L FUND REV.:	\$ 52,485,911	\$ 52,208,412	\$ 52,761,134	\$ 55,410,214	\$ 64,574,673	\$ 11,813,539
FD 100	GENERAL OPERATING FUND EXPENDITURES						
Func 1	**General Government Administration**						
011010	Board Of Supervisors	\$ 123,669	\$ 116,623	\$ 127,478	\$ 127,478	\$ 127,478	\$ -
012010	County Administrator	\$ 260,092	\$ 253,428	\$ 264,933	\$ 275,602	\$ 275,827	\$ 10,894
012040	County Attorney / Legal	\$ 199,573	\$ 204,619	\$ 219,465	\$ 227,174	\$ 227,174	\$ 7,709
012050	Economic Development	\$ 637,246	\$ 227,286	\$ 268,608	\$ 2,651,343	\$ 2,675,563	\$ 2,406,955
012060	Tourism Department	\$ 243,516	\$ 150,162	\$ 196,316	\$ 179,644	\$ 185,519	\$ (10,797)
012090	Commissioner of Revenue	\$ 573,301	\$ 538,551	\$ 546,767	\$ 625,653	\$ 626,043	\$ 79,276
012130	Treasurer	\$ 654,325	\$ 658,303	\$ 661,757	\$ 701,173	\$ 714,656	\$ 52,899
012140	Finance Office	\$ 428,987	\$ 426,351	\$ 439,925	\$ 458,121	\$ 458,121	\$ 18,196
012200	Administrative Services	\$ 33,250	\$ 32,380	\$ 36,250	\$ 39,250	\$ 39,250	\$ 3,000
012210	County Garage	\$ 338,046	\$ 352,653	\$ 322,223	\$ 202,299	\$ 177,299	\$ (144,924)
012220	Transit System	\$ 79,909	\$ 74,000	\$ 79,047	\$ 83,621	\$ 83,621	\$ 4,574
012510	Information Technology Department	\$ 571,693	\$ 496,921	\$ 566,961	\$ 1,020,274	\$ 1,020,874	\$ 453,913
012600	Workforce Training Grant	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ (1,000,000)
013010	Electoral Board & Officials	\$ 77,103	\$ 105,611	\$ 81,430	\$ 81,430	\$ 82,430	\$ 1,000
013020	Registrars Office	\$ 199,927	\$ 206,647	\$ 178,746	\$ 278,627	\$ 273,949	\$ 95,203
	FUNCTION 01 TOTAL:	\$ 4,420,637	\$ 3,843,535	\$ 4,989,906	\$ 6,951,689	\$ 6,967,804	\$ 1,977,898
000	**Judicial Administration**						
021010	Circuit Court Judge	\$ 127,569	\$ 136,561	\$ 142,693	\$ 148,288	\$ 148,288	\$ 5,595
021020	General District Court	\$ 12,862	\$ 5,422	\$ 14,002	\$ 14,002	\$ 14,002	\$ -
021030	Magistrate's Office	\$ 6,425	\$ 4,927	\$ 6,425	\$ 6,425	\$ 6,425	\$ -
021050	Juvenile & Domestic Relations Crt	\$ 9,387	\$ 7,558	\$ 9,387	\$ 16,387	\$ 14,387	\$ 5,000
021060	Clerk of Circuit Court	\$ 831,733	\$ 854,741	\$ 886,462	\$ 958,557	\$ 958,557	\$ 72,095
022010	Commonwealth Attorney	\$ 1,268,886	\$ 1,205,927	\$ 1,238,899	\$ 1,366,009	\$ 1,367,009	\$ 128,110

TAZEWELL COUNTY BOARD OF SUPERVISORS
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021-2022

ACCOUNT DESCRIPTION		Adopted Budget FY2020	Actual Budget FY2020	Adopted Budget FY2021	Department Requests FY/2022	County Admin Recommends FY/2022	Incr/Decr From FY/2021
022020	Victim Witness Program	\$ 210,500	\$ 186,769	\$ 185,093	\$ 192,505	\$ 192,505	\$ 7,412
022030	V-Stop Grant / Investigator	\$ 38,742	\$ 33,368	\$ 38,069	\$ 39,972	\$ 39,972	\$ 1,903
022040	SATIRA Grant	\$ 72,730	\$ 74,221	\$ 75,938	\$ 75,983	\$ 75,983	\$ 45
FUNCTION 02 TOTAL:		\$ 2,578,834	\$ 2,509,494	\$ 2,596,968	\$ 2,818,128	\$ 2,817,128	\$ 220,160
FUNC 3 **Public Safety**							
031020	Sheriff's Department	\$ 5,164,675	\$ 4,936,929	\$ 5,409,336	\$ 5,874,601	\$ 5,795,034	\$ 385,698
031060	DARE Program	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -
032010	Fire Departments	\$ 333,216	\$ 342,521	\$ 410,218	\$ 607,165	\$ 492,165	\$ 81,947
032020	Rescue Squads	\$ 123,541	\$ 121,293	\$ 418,751	\$ 419,253	\$ 419,253	\$ 502
032030	Fire & EMS Services	\$ 119,715	\$ 131,008	\$ 134,404	\$ 171,205	\$ 156,755	\$ 22,351
032040	Tazewell County EMS	\$ 874,453	\$ 850,783	\$ 837,549	\$ 949,225	\$ 993,925	\$ 156,376
033020	Regional Jail	\$ 3,613,840	\$ 3,613,840	\$ 3,908,984	\$ 3,812,025	\$ 3,680,276	\$ (228,708)
033030	Court Service Unit	\$ 305,604	\$ 298,605	\$ 253,708	\$ 180,740	\$ 180,740	\$ (72,968)
033040	At-Risk Youth/Family	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ (2,000,000)
033040	At-Risk Youth/Family - Admin.	\$ 20,250	\$ 20,250	\$ 20,250	\$ -	\$ -	\$ (20,250)
033060	Human Services:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4006	Transportation Safety Comm.	\$ 1,200	\$ 430	\$ 2,000	\$ 500	\$ 500	\$ (1,500)
4007	Citizens for the Arts	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
4009	Cumberland Plateau Housing	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ -
4010	Community Sentencing Program	\$ 15,600	\$ 15,600	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
4013	TASK	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -
4014	Center for Christian Action	\$ 11,250	\$ 11,250	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
4015	CVCA-RSVP	\$ 7,650	\$ 7,650	\$ 7,650	\$ 8,500	\$ 8,500	\$ 850
4017	Comprehensive Comm. Cor. Serv.	\$ 131,569	\$ 136,107	\$ 141,107	\$ 136,107	\$ 136,107	\$ (5,000)
4022	CVCA-Senior Companion Program	\$ 11,700	\$ 11,700	\$ 11,700	\$ 13,000	\$ 13,000	\$ 1,300
4023	Emergency Medical Services	\$ 4,014	\$ 4,014	\$ 4,400	\$ 4,014	\$ 4,014	\$ (386)
4024	Historic Pocahontas, Inc.	\$ 7,500	\$ 7,500	\$ 7,500	\$ 10,500	\$ 10,500	\$ 3,000
4026	AASC	\$ 50,000	\$ 70,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
4027	Tri-County Health	\$ 7,200	\$ 7,200	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
4028	Good Samaritan Food Pantry	\$ 6,750	\$ 6,750	\$ 6,750	\$ 7,500	\$ 7,500	\$ 750
4032	A Child Shall Lead Them	\$ 4,500	\$ 1,125	\$ 4,500	\$ 4,500	\$ 4,500	\$ -
4040	Clinch Independent Living Services	\$ 11,700	\$ 8,775	\$ 11,700	\$ 13,000	\$ 13,000	\$ 1,300
4050	Labor of Love Mission	\$ 4,500	\$ 4,500	\$ 4,500	\$ 8,000	\$ 8,000	\$ 3,500
4051	CVCA Camp Joy	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
4053	Richlands Teen Center	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
4058	Brain Injury Services of Southwest Va	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4059	Four Seasons YMCA	\$ 20,500	\$ 20,500	\$ 20,500	\$ 25,000	\$ 25,000	\$ 4,500
4060	Reid Hess Scholarship	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500

TAZEWELL COUNTY BOARD OF SUPERVISORS
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021-2022

ACCOUNT DESCRIPTION		Adopted Budget FY2020	Actual Budget FY2020	Adopted Budget FY2021	Department Requests FY/2022	County Admin Recommends FY/2022	Incr/Decr From FY/2021
4061	CMCS Drug Court Grant - Match	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
4062	Emma Yates Library	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -	\$ -
4065	Falls Mills Fishing Club (RDA)	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ (3,000)
9999	New Requests	\$ -	\$ -	\$ -	\$ 107,730	\$ 40,000	\$ 40,000
034090	Building Inspection	\$ 182,330	\$ 179,584	\$ 187,713	\$ 229,628	\$ 211,128	\$ 23,415
034400	Property Maintenance	\$ 83,737	\$ 71,375	\$ 68,737	\$ 68,737	\$ 70,237	\$ 1,500
035010	Special Police	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -
035020	Forest Fire Prevention	\$ 20,000	\$ 19,952	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
035050	Emergency Preparedness	\$ 198,772	\$ 213,066	\$ 134,909	\$ 217,807	\$ 211,407	\$ 76,498
035070	Animal Shelter	\$ 304,362	\$ 288,287	\$ 306,737	\$ 309,708	\$ 309,258	\$ 2,521
035600	E-911	\$ 1,464,754	\$ 1,348,499	\$ 1,538,660	\$ 1,555,169	\$ 1,552,169	\$ 13,509
FUNCTION 03 TOTAL:		\$ 15,160,182	\$ 14,802,943	\$ 16,013,063	\$ 14,896,914	\$ 14,503,268	\$ (1,509,795)
FUNC 4 **Public Works**							
041010	Orphan Roads Upgrading	\$ 40,000	\$ 22,678	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
042040	Landfill	\$ 400,000	\$ 353,833	\$ 400,000	\$ 400,000	\$ 400,000	\$ -
043020	Buildings & Grounds	\$ 2,510,910	\$ 2,348,613	\$ 2,738,481	\$ 2,745,439	\$ 2,702,689	\$ (35,792)
043030	Fairgrounds	\$ 54,970	\$ 42,985	\$ 54,970	\$ 84,970	\$ 54,970	\$ -
FUNCTION 04 TOTAL:		\$ 3,005,880	\$ 2,768,109	\$ 3,223,451	\$ 3,260,409	\$ 3,187,659	\$ (35,792)
FUNC 5 **Health & Welfare**							
051010	Local Health Department	\$ 514,992	\$ 514,992	\$ 520,142	\$ 528,400	\$ 528,400	\$ 8,258
052010	Mental Health & Retardation	\$ 80,000	\$ 80,000	\$ 70,000	\$ 320,663	\$ 70,000	\$ -
064010	Community College	\$ 60,000	\$ 60,000	\$ 315,000	\$ 300,000	\$ 300,000	\$ (15,000)
FUNCTION 05 TOTAL:		\$ 654,992	\$ 654,992	\$ 905,142	\$ 1,149,063	\$ 898,400	\$ (6,742)
FUNC 7 **Parks, Recreation & Culture**							
071010	Parks & Recreation	\$ 205,570	\$ 166,175	\$ 296,466	\$ 308,946	\$ 313,846	\$ 17,380
072020	Museums	\$ 78,100	\$ 76,481	\$ 78,100	\$ 80,600	\$ 80,600	\$ 2,500
073010	Library Operations	\$ 1,084,497	\$ 1,038,033	\$ 1,079,714	\$ 1,102,100	\$ 1,102,600	\$ 22,886
FUNCTION 07 TOTAL:		\$ 1,368,167	\$ 1,280,689	\$ 1,454,280	\$ 1,491,646	\$ 1,497,046	\$ 42,766
FUNC 8 **Community Development**							
081010	Community Development:						
081010-4015	Cumberland Plateau Plan District	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -
081010-4017	Soil & Water Conservation District	\$ 17,500	\$ 17,500	\$ 17,500	\$ 20,000	\$ 20,000	\$ 2,500
081020	Airport Authority	\$ 149,500	\$ 149,500	\$ 133,793	\$ 135,000	\$ 135,000	\$ 1,207
081100	Planning / Engineering	\$ 227,111	\$ 161,036	\$ 209,143	\$ 310,122	\$ 288,039	\$ 78,896
082040	Fire Hydrant Fee - TCPA	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
083050	VPI Extension Service	\$ 127,608	\$ 117,745	\$ 130,972	\$ 132,994	\$ 132,994	\$ 2,022
FUNCTION 08 TOTAL:		\$ 706,719	\$ 630,781	\$ 676,408	\$ 783,116	\$ 761,033	\$ 84,625

**TAZEWELL COUNTY BOARD OF SUPERVISORS
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021-2022**

ACCOUNT DESCRIPTION		Adopted Budget FY2020	Actual Budget FY2020	Adopted Budget FY2021	Department Requests FY/2022	County Admin Recommends FY/2022	Incr/Decr From FY/2021
FUNC 9	**Non-Departmental**						
091050-2210	VRS Outside Agency Reimbursed	\$ 680,000	\$ 653,126	\$ 675,000	\$ 675,000	\$ 675,000	\$ -
091050-2300	Hospitalization - Retirees /Cobra	\$ 276,108	\$ 239,343	\$ 250,104	\$ 265,000	\$ 265,000	\$ 14,896
091050-2310	Line of Duty Act	\$ 68,383	\$ 61,703	\$ 70,260	\$ 65,000	\$ 65,000	\$ (5,260)
091050-7003	Employee Fringe Benefits	\$ 169,181	\$ 105,830	\$ 234,642	\$ 56,000	\$ 162,668	\$ (71,974)
091050-7008	Capital Projects Contingency Fund	\$ 105,000	\$ 40,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ -
091050-7023	Contingency Fund	\$ 135,000	\$ 117,635	\$ 200,000	\$ 411,585	\$ 598,766	\$ 398,766
091050-7023-1	OP Contingency Fund	\$ 55,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
091050-7029	Transfer to General Projects Fund	\$ 275,000	\$ 275,000	\$ 629,004	\$ 620,000	\$ 670,000	\$ 40,996
091050-7030	Transfers to School Fund	\$ 12,688,586	\$ 12,688,586	\$ 12,438,586	\$ 13,730,254	\$ 13,588,586	\$ 1,150,000
091050-7033	Department of Social Services	\$ 8,287,355	\$ 8,287,355	\$ 8,614,396	\$ 8,614,396	\$ 9,473,328	\$ 858,932
091050-7037	Transfer to Landfill Enterprise Fund	\$ 1,385,000	\$ 1,385,000	\$ 602,750	\$ 602,750	\$ 352,750	\$ (250,000)
091050-7038	Transfer to CSA fund	\$ -	\$ -	\$ -	\$ 2,020,250	\$ 2,020,250	\$ 2,020,250
091050-7039	Transfer to Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ 8,026,000	\$ 8,026,000
091050-7041	Contingent Expenditures Grant Acct.	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
091500-091900	District Funds	\$ 135,057	\$ 111,014	\$ 159,430	\$ 130,000	\$ 130,000	\$ (29,430)
	FUNCTION 09 TOTAL:	\$ 24,759,670	\$ 23,989,592	\$ 24,504,172	\$ 27,820,235	\$ 36,657,348	\$ 12,153,176
	TOTAL GEN OPER FUND EXP:	\$ 52,655,081	\$ 50,480,135	\$ 54,363,390	\$ 59,171,200	\$ 67,289,686	\$ 12,926,296
	ADD'L TRANSFERS TO OTHER FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL GENERAL FUND EXP.:	\$ -	\$ 210,950	\$ -	\$ -	\$ -	\$ -
		\$ 52,655,081	\$ 50,691,085	\$ 54,363,390	\$ 59,171,200	\$ 67,289,686	\$ 12,926,296
	ENDING FUND BALANCE:	\$ 883,071	\$ 4,489,781.00	\$ 14,257	\$ (1,474,401)	\$ 58,753	\$ 44,496
FD121	RESERVE FUND REVENUES						
	Beginning Fund Balance						
	Fund Balance - Carryover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	RESERVE FUND REVENUE						
	Transfer from General Fund	\$ -	\$ -	\$ -	\$ -	\$ 8,026,000	\$ 8,026,000
	Total Reserve Fund Revenue:	\$ -	\$ -	\$ -	\$ -	\$ 8,026,000	\$ 8,026,000
FD121	RESERVE FUND EXPENDITURES						
	Reserve Fund Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Reserve Fund Expenditures:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	ENDING FUND BALANCE:	\$ -	\$ -	\$ -	\$ -	\$ 8,026,000	\$ 8,026,000
FD300	CAPITAL PROJECTS FUND REVENUES						
000000	**Beginning Fund Balance**						

**TAZEWELL COUNTY BOARD OF SUPERVISORS
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021-2022**

ACCOUNT DESCRIPTION		Adopted Budget FY2020	Actual Budget FY2020	Adopted Budget FY2021	Department Requests FY/2022	County Admin Recommends FY/2022	Incr/Decr From FY/2021
000000	Fund Balance - Carryover	\$ 499,157	\$ 499,156	\$ 76,000	\$ 25,004	\$ 50,004	\$ (25,996)
16000	**CAPITAL PROJECTS REVENUE**						
	GOF Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TROF Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	VCEDA Loan - Gas Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
016120-0004	EMS Vehicle Grant - Revenue	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Loan Proceeds:						
016120-0021	Self Contained Breathing Apparatus	\$ 800,000	\$ 799,673	\$ -	\$ -	\$ -	\$ -
018030-001	911 Generators	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ (60,000)
018030-002	HVAC System - Courthouse Complex	\$ 1,500,000	\$ 249,281	\$ 1,406,719	\$ -	\$ -	\$ (1,406,719)
018030-003	New Construction-EMS Building	\$ 400,000	\$ 349,509	\$ 195,491	\$ -	\$ -	\$ (195,491)
018030-004	Fire / EMS - Capital Items	\$ 230,000	\$ 94,900	\$ 135,100	\$ -	\$ -	\$ (135,100)
018030-005	EMS Vehicle Grant	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ -
018030-006	Sheriff's Department-Vehicle Purch.	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ -	\$ -
	Fall Mills Daycare Generator	\$ -	\$ -	\$ 67,500	\$ -	\$ -	\$ (67,500)
018990-0002	Contingency Fund	\$ 150,000	\$ -	\$ 257,000	\$ -	\$ -	\$ (257,000)
	CDBG Grant Funds-FMAD		\$ 114,718	\$ 392,644	\$ -	\$ -	\$ (392,644)
	CDBG-ARC Grant Funds-FMAD		\$ 172,856	\$ 412,766	\$ -	\$ -	\$ (412,766)
	CDBG-SWCC Automotive Excellence			\$ 200,000	\$ -	\$ -	\$ (200,000)
	Transfer from General Fund	\$ 275,000	\$ 275,000	\$ 629,004	\$ 620,000	\$ 670,000	\$ 40,996
041020-0001/2	Transfer from Coal Severance Fund	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ -
	Total Capital Projects Fund Revenue:	\$ 4,077,000	\$ 2,495,937.70	\$ 4,036,224	\$ 900,000	\$ 950,000	\$ (3,086,224)
FD300	CAPITAL PROJECTS FUND EXPENDITURES						
097010	**PROJECTS / GRANTS**						
097010-8106	Information Technology Upgrades	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ (60,000)
097010-8107	Courthouse Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
097010-8161	Public Service Authority Projects	\$ 912,288	\$ 912,281	\$ 900,000	\$ 900,000	\$ 900,000	\$ -
097010-8178	Industrial Development Authority Pro.	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 50,000
097010-8195	GOF Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
097010-8196	TROF Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Upgrade of Election Machines	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
097010-8222	COE Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
097010-8224	TIC Repayment - PBE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
097010-8225	Project Jonah Access Road	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
097010-8226	Western Gas Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
097010-8230	AASC Adult Daycare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
097010-8234	Renovations on Planner Eng. Bldg.	\$ 27,960	\$ 12,098	\$ -	\$ -	\$ -	\$ -

**TAZEWELL COUNTY BOARD OF SUPERVISORS
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021-2022**

ACCOUNT DESCRIPTION		Adopted Budget FY2020	Actual Budget FY2020	Adopted Budget FY2021	Department Requests FY/2022	County Admin Recommends FY/2022	Incr/Decr From FY/2021
097010-8235	Shott Found. Grant - Tourism Signage	\$ 25,004	\$ -	\$ 25,004	\$ 25,004	\$ 50,004	\$ 25,000
	Loan Proceeds - Project Expenditures:				\$ -	\$ -	\$ -
097010-8237	Self Contained Breathing Apparatus	\$ 800,000	\$ 799,673	\$ -	\$ -	\$ -	\$ -
097010-8238	911 Generators	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ (60,000)
097010-8107	HVAC System - Courthouse Complex	\$ 1,500,000	\$ 249,281	\$ 1,406,719	\$ -	\$ -	\$ (1,406,719)
097010-8239	New Construction-EMS Building	\$ 400,000	\$ 349,509	\$ 195,491	\$ -	\$ -	\$ (195,491)
097010-8240	Fire Department - Capital Items	\$ 230,000	\$ 94,900	\$ 135,100	\$ -	\$ -	\$ (135,100)
097010-8241	EMS Vehicle Grant	\$ 222,000	\$ -	\$ -	\$ -	\$ -	\$ -
097010-8242	Sheriff's Department-Vehicle Purch.	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ -	\$ -
	Falls Mills Daycare Facility Generator	\$ -	\$ -	\$ 67,500	\$ -	\$ -	\$ (67,500)
097010-8243	Contingency Fund	\$ 150,000	\$ -	\$ 257,000	\$ -	\$ -	\$ (257,000)
	CDBG Grant Funds-FMAD	\$ -	\$ 200,340	\$ 392,644	\$ -	\$ -	\$ (392,644)
	CDBG-ARC Grant Funds-FMAD	\$ -	\$ 87,234	\$ 412,766	\$ -	\$ -	\$ (412,766)
	CDBG-SWCC Automotive Excellence	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ (200,000)
	Adjustment to Ending Balance	\$ -	\$ 3,670	\$ -	\$ -	\$ -	\$ -
	Total Capital Projects Fund Expenditures:	\$ 4,537,252	\$ 2,918,986.37	\$ 4,112,224	\$ 925,004	\$ 1,000,004	\$ (3,112,220)
	ENDING FUND BALANCE:	\$ 38,905	\$ 76,107	\$ -	\$ -	\$ -	
FD514	LANDFILL ENTERPRISE FUND REVENUES						
000000	**Beginning Fund Balance**						
000000	Fund Balance - Unrestricted	\$ 350,000	\$ 399,751	\$ 350,000	\$ 350,000	\$ 350,000	\$ -
000000	Fund Balance - Restricted Reserves:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	LANDFILL REVENUE						
	Tipping Fees:						
015010-0001	Ind./Comm & Private Haulers	\$ 375,000	\$ 696,304	\$ 620,000	\$ 887,155	\$ 887,155	\$ 267,155
015010-0003	Municipalities - General Fund	\$ 400,000	\$ 353,833	\$ 400,000	\$ 400,000	\$ 400,000	\$ -
	TOTAL:	\$ 775,000	\$ 1,050,137	\$ 1,020,000	\$ 1,287,155	\$ 1,287,155	\$ 267,155
	Additional Revenue Sources:						
041050-0001	Transfer from General Fund	\$ 1,385,000	\$ 1,385,000	\$ 602,750	\$ 602,750	\$ 352,750	\$ (250,000)
	Bond Proceeds - Phase V	\$ -	\$ -	\$ 380,000	\$ 2,700,000	\$ 2,700,000	\$ 2,320,000
001899-0001	Miscellaneous Income	\$ 10,000	\$ 14,211	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
	TOTAL REVENUE:	\$ 2,170,000	\$ 2,449,348	\$ 2,017,750	\$ 4,604,905	\$ 4,354,905	\$ 2,337,155
FD514	LANDFILL ENTERPRISE FUND EXPENDITURES						
042050	**LANDFILL OPERATIONS**						
4205-3120/581	Operations & Maintenance	\$ 2,054,000	\$ 2,024,080	\$ 2,224,000	\$ 2,004,552	\$ 2,004,552	\$ (219,448)
042050-8120	Bond Payment	\$ 218,750	\$ 219,408	\$ -	\$ 86,000	\$ 86,000	\$ 86,000

TAZEWELL COUNTY BOARD OF SUPERVISORS
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021-2022

ACCOUNT DESCRIPTION		Adopted Budget FY2020	Actual Budget FY2020	Adopted Budget FY2021	Department Requests FY/2022	County Admin Recommends FY/2022	Incr/Decr From FY/2021
042050-8101	Machinery & Equipment	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
042050-8109	Capital Improvements-Phase 5	\$ 40,000	\$ 42,138	\$ 33,400	\$ 2,320,000	\$ 2,320,000	\$ 2,286,600
	TOTAL EXPENDITURES:	\$ 2,312,750	\$ 2,285,626	\$ 2,258,400	\$ 4,411,552	\$ 4,411,552	\$ 2,153,152
	ENDING FUND BALANCE:	\$ 207,250	\$ 563,472.60	\$ 109,350	\$ 543,353	\$ 293,353	\$ 184,003
FND 250	GENERAL SCHOOL FUND						
	Revenues						
000000	**Beginning Fund Balance**						
000000	Fund Balance - Unrestricted	\$ 1,746,191	\$ -	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ -
000000	Fund Balance - Restricted Reserves:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total:	\$ 1,746,191	\$ -	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ -
010000-0665	Forest Reserve	\$ 11,200	\$ 10,298	\$ 11,200	\$ 11,200	\$ 11,200	\$ -
	Total:	\$ 11,200	\$ 10,298	\$ 11,200	\$ 11,200	\$ 11,200	\$ -
	Local Revenue Sources						
016120-0001	Rent	\$ 7,000	\$ 2,999	\$ 5,000	\$ 3,000	\$ 3,000	\$ (2,000)
016120-0001	Charges for Education	\$ 82,750	\$ 37,660	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
016120-0001	Charges for Transportation	\$ 30,000	\$ 15,398	\$ 30,000	\$ 15,000	\$ 15,000	\$ (15,000)
016120-0001	Other Funds	\$ 470,000	\$ 345,932	\$ 300,000	\$ 300,000	\$ 300,000	\$ -
016120-0001	Sales / Etc.	\$ 14,358	\$ 20,917	\$ 18,000	\$ 18,000	\$ 18,000	\$ -
016120-0001	Benefits/Other Agencies	\$ 420,210	\$ 428,806	\$ 501,470	\$ 449,139	\$ 449,139	\$ (52,331)
016120-0001	Erate	\$ 280,423	\$ 199,390	\$ 357,310	\$ 393,158	\$ 393,158	\$ 35,848
016120-0001	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total:	\$ 1,304,741	\$ 1,051,102	\$ 1,231,780	\$ 1,198,297	\$ 1,198,297	\$ (33,483)
	ROTC						
018990-0001	JROTC	\$ 45,000	\$ 34,298	\$ 55,000	\$ 55,000	\$ 55,000	\$ -
018990-0005	Virginia Pre-School Initiative	\$ 471,272	\$ 426,965	\$ 573,041	\$ 687,744	\$ 687,744	\$ 114,703
	Total:	\$ 516,272	\$ 461,263	\$ 628,041	\$ 742,744	\$ 742,744	\$ 114,703
	State Shared Revenues						
024020-0001	State Sales & Use Tax	\$ 6,821,168	\$ 6,901,556	\$ 6,856,429	\$ 6,776,485	\$ 6,776,485	\$ (79,944)
024020-0002	Basic School Aid	\$ 17,798,894	\$ 17,241,244	\$ 19,609,077	\$ 19,616,435	\$ 19,616,435	\$ 7,358
024020-0003	ISAFP Funding	\$ 25,065	\$ 22,872	\$ 25,159	\$ 25,159	\$ 25,159	\$ -
024020-0004	Summer Remedial	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
024020-0005	Regular Foster Care	\$ 40,663	\$ 2,750	\$ 22,827	\$ 26,881	\$ 26,881	\$ 4,054
024020-0007	Gifted Talented Children Program	\$ 195,833	\$ 189,851	\$ 209,355	\$ 205,853	\$ 205,853	\$ (3,502)
024020-0008	Remedial Education	\$ 768,096	\$ 726,581	\$ 888,817	\$ 780,688	\$ 780,688	\$ (108,129)
024020-0011	Compensation Supplement	\$ 1,158,145	\$ 712,595	\$ -	\$ 1,362,240	\$ 1,362,240	\$ 1,362,240
024020-0012	Special Education / Homebound	\$ 2,866,055	\$ 2,475,568	\$ 2,994,651	\$ 2,948,485	\$ 2,948,485	\$ (46,166)

**TAZEWELL COUNTY BOARD OF SUPERVISORS
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021-2022**

ACCOUNT DESCRIPTION		Adopted Budget FY2020	Actual Budget FY2020	Adopted Budget FY2021	Department Requests FY/2022	County Admin Recommends FY/2022	Incr/Decr From FY/2021
024020-0017	Vocational Education	\$ 768,096	\$ 725,230	\$ 811,775	\$ 885,556	\$ 885,556	\$ 73,781
	Employer Share Fringe Benefits:						
024020-0021	Teacher Social Security	\$ 1,253,615	\$ 3,770,436	\$ 4,420,162	\$ 4,369,519	\$ 4,369,519	\$ (50,643)
024020-0023	Teacher VRS Retirement	\$ 2,557,322	\$ -	\$ -	\$ -	\$ -	\$ -
024020-0041	Teacher VRS Life Insurance	\$ 78,303	\$ -	\$ -	\$ -	\$ -	\$ -
024020-0028	Early Reading Intervention	\$ 115,879	\$ 131,322	\$ 158,375	\$ 155,736	\$ 155,736	\$ (2,639)
024020-0055	Technical Assistance	\$ 465,600	\$ 440,000	\$ 638,000	\$ 388,000	\$ 388,000	\$ (250,000)
024020-0065/8	At Risk Programs	\$ 1,057,073	\$ 1,069,218	\$ 1,566,034	\$ 2,026,944	\$ 2,026,944	\$ 460,910
024020-0075	Primary Class Size Payments	\$ 949,946	\$ 871,343	\$ 1,183,182	\$ 1,150,485	\$ 1,150,485	\$ (32,697)
024020-0091	Mentor Teacher Program	\$ 4,333	\$ 6,119	\$ 5,688	\$ 3,602	\$ 3,602	\$ (2,086)
024020-0100	Other State Funding	\$ 1,577,019	\$ 1,431,973	\$ 1,625,768	\$ 1,994,628	\$ 1,994,628	\$ 368,860
	Total:	\$ 38,501,105	\$ 36,718,658	\$ 41,015,299	\$ 42,716,696	\$ 42,716,696	\$ 1,701,397
024030-0009	ESL	\$ 9,925	\$ 8,684	\$ 9,058	\$ 9,590	\$ 9,590	\$ 532
024030-0034	CTE - Equipment Schoolk Division	\$ 15,517	\$ 13,066	\$ 16,184	\$ 18,837	\$ 18,837	\$ 2,653
024030-0036	CTE - Stem H Industry Credentials	\$ 15,517	\$ 13,067	\$ 16,185	\$ 18,838	\$ 18,838	\$ 2,653
024030-0099	National Board Certification Bonus	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -
	Total:	\$ 40,959	\$ 37,317	\$ 41,427	\$ 47,265	\$ 47,265	\$ 5,838
024040-0005	SOL Algebra Readiness	\$ 107,693	\$ 98,190	\$ 117,318	\$ 117,323	\$ 117,323	\$ 5
	Dual Enrollment/Supplement Support	\$ -	\$ 445,773	\$ 450,000	\$ 400,000	\$ 400,000	\$ (50,000)
	Special Education Foster Care	\$ -	\$ 13,344	\$ -	\$ -	\$ -	\$ -
	Alternative School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Virtual VA	\$ -	\$ 4,675	\$ -	\$ -	\$ -	\$ -
	Title I Distinguished School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CARES Act	\$ -	\$ -	\$ -	\$ 1,450,083	\$ 1,450,083	\$ 1,450,083
	Medicaid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total:	\$ 107,693	\$ 561,982	\$ 567,318	\$ 1,967,406	\$ 1,967,406	\$ 1,400,088
Revenue from Federal Government							
084000-0010	Title I	\$ 1,498,089	\$ 1,610,539	\$ 1,914,900	\$ 1,703,266	\$ 1,703,266	\$ (211,634)
084000-0027	Title VIB Special Ed	\$ 1,783,306	\$ 1,325,162	\$ 1,667,848	\$ 1,470,918	\$ 1,470,918	\$ (196,930)
084000-0048	Vocational Education	\$ 128,939	\$ 125,972	\$ 133,800	\$ 135,700	\$ 135,700	\$ 1,900
084000-0173	IDEA-B-619	\$ 85,009	\$ 46,858	\$ 78,830	\$ 52,531	\$ 52,531	\$ (26,299)
084000-0358	Title III & VI-B2 Rural Schools	\$ 158,689	\$ 102,264	\$ 113,270	\$ 108,328	\$ 108,328	\$ (4,942)
084000-0367	Title II -A CSR NCLB	\$ 253,697	\$ 193,245	\$ 246,446	\$ 257,589	\$ 257,589	\$ 11,143
084000-0424	Title IV Part A - Student Support	\$ 122,229	\$ 59,908	\$ 131,395	\$ 134,272	\$ 134,272	\$ 2,877
	Total:	\$ 4,029,958	\$ 3,463,948	\$ 4,286,489	\$ 3,862,604	\$ 3,862,604	\$ (423,885)
Non Revenue Receipts							
410200-0001	Transfer from General Fund	\$ 12,688,586	\$ 12,688,586	\$ 12,438,586	\$ 13,730,254	\$ 13,588,586	\$ 1,150,000

**TAZEWELL COUNTY BOARD OF SUPERVISORS
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021-2022**

ACCOUNT DESCRIPTION		Adopted Budget FY2020	Actual Budget FY2020	Adopted Budget FY2021	Department Requests FY/2022	County Admin Recommends FY/2022	Incr/Decr From FY/2021
Total General School Fund Revenue:		\$ 57,200,514	\$ 54,993,154	\$ 60,220,140	\$ 64,276,466	\$ 64,134,798	\$ 3,914,658
FND 250	GENERAL SCHOOL FUND Expenditures						
000000	**SCHOOL FUND OPERATION EXP**						
	Adm./Attd./Hlth.	\$ 3,785,826	\$ 3,414,445	\$ 3,661,771	\$ 4,063,943	\$ 4,063,943	\$ 402,172
	Instruction	\$ 39,984,926	\$ 35,004,815	\$ 41,529,567	\$ 43,118,256	\$ 43,118,256	\$ 1,588,689
	Operation & Maintenance-Plant	\$ 4,875,741	\$ 4,688,717	\$ 6,470,317	\$ 6,133,879	\$ 6,133,879	\$ (336,438)
	Other School Fd. Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Pupil Transportation	\$ 4,500,617	\$ 3,192,350	\$ 4,440,465	\$ 4,174,149	\$ 4,174,149	\$ (266,316)
	Capital Outlay Facilities	\$ 981,264	\$ 445,581	\$ -	\$ 1,174,870	\$ 1,174,870	\$ 1,174,870
	Debt Service	\$ 2,493,365	\$ 1,881,149	\$ 2,113,013	\$ 1,687,837	\$ 1,687,837	\$ (425,176)
	Technology	\$ 2,142,844	\$ 2,470,513	\$ 3,105,007	\$ 4,126,834	\$ 4,126,834	\$ 1,021,827
	Contingency Reserve	\$ 182,122	\$ -	\$ -	\$ -	\$ -	\$ -
	Reduction to FY22 Budget	\$ -	\$ -	\$ -	\$ -	\$ (141,668)	\$ (141,668)
	Adjustment to Balance	\$ -	\$ 379,997	\$ -	\$ 896,698	\$ 896,698	\$ 896,698
	TOTAL SCHOOL FUND EXP.:	\$ 58,946,705	\$ 51,477,567	\$ 61,320,140	\$ 65,376,466	\$ 65,234,798	\$ 3,914,658
	ENDING FUND BALANCE:	\$ -	\$ 3,515,587.00	\$ -	\$ -	\$ -	\$ -
FND 253	SCHOOL TEXTBOOK FUND Revenues						
000000	**Beginning Fund Balance**						
000000	Fund Balance	\$ 706,140	\$ 706,140	\$ 1,257,146	\$ 957,269	\$ 957,269	\$ (299,877)
	Interest on Investment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
016120-0001	Damaged Books	\$ 250	\$ -	\$ 250	\$ 250	\$ 250	\$ -
041000-0001	Textbook-Local Support	\$ 379,997	\$ 379,997	\$ -	\$ 144,760	\$ 144,760	\$ 144,760
024020-0014	Textbook-State Support	\$ 394,368	\$ 401,042	\$ 424,517	\$ 417,415	\$ 417,415	\$ (7,102)
	TOTAL TEXTBOOK REVENUE:	\$ 774,615	\$ 781,039	\$ 424,767	\$ 562,425	\$ 562,425	\$ 137,658
FND 253	SCHOOL TEXTBOOK FUND Expenditures						
000000	**Textbook Fund Expenses**						
	TOTAL EXPENDITURES:	\$ 1,480,755	\$ 230,033	\$ 1,681,913	\$ 1,519,694	\$ 1,519,694	\$ (162,219)
	ENDING FUND BALANCE:	\$ -	\$ 1,257,145.98	\$ -	\$ -	\$ -	\$ -
FND 252	SCHOOL CAFETERIA FUND Revenues						
000000	**Beginning Fund Balance**						
000000	Fund Balance	\$ 1,482,376	\$ 1,482,377	\$ 1,444,000	\$ 1,252,431	\$ 1,252,431	\$ (191,569)
015010	Interest on Investment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
016120-0004	Cafeteria Sales	\$ 550,000	\$ 386,595	\$ 550,000	\$ 300,000	\$ 300,000	\$ (250,000)

**TAZEWELL COUNTY BOARD OF SUPERVISORS
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021-2022**

ACCOUNT DESCRIPTION		Adopted Budget FY2020	Actual Budget FY2020	Adopted Budget FY2021	Department Requests FY/2022	County Admin Recommends FY/2022	Incr/Decr From FY/2021
018990-0001	Miscellaneous Receipts	\$ 185,000	\$ 23,992	\$ 20,000	\$ 771,938	\$ 771,938	\$ 751,938
024020-0015	State Reimb./Food	\$ 66,811	\$ 57,807	\$ 55,650	\$ 42,703	\$ 42,703	\$ (12,947)
0000-0553/05	Federal Reim. Food	\$ 2,094,000	\$ 2,402,202	\$ 2,110,000	\$ 2,110,000	\$ 2,110,000	\$ -
	Local Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL CAFETERIA FUND REV.:	\$ 2,895,811	\$ 2,870,596	\$ 2,735,650	\$ 3,224,641	\$ 3,224,641	\$ 488,991
FND 252	SCHOOL CAFETERIA FUND						
	Expenditures						
000000	*Cafeteria Fund Expenses**						
	TOTAL CAFETERIA FUND EXP.:	\$ 4,378,187	\$ 2,891,940	\$ 4,179,650	\$ 4,477,072	\$ 4,477,072	\$ 297,422
	ENDING FUND BALANCE:	\$ -	\$ 1,461,033.07	\$ -	\$ -	\$ -	\$ -
FND #203	COAL ROAD IMPROVEMENT FUND						
	Revenues						
000000	**Beginning Fund Balance**						
000000	Beginning Fund Balance:	\$ 1,028,353	\$ 1,086,237	\$ 1,233,558	\$ 1,083,704	\$ 1,083,704	\$ (149,854)
2140-0001/00	Coal Severance Tax	\$ 467,300	\$ 739,600	\$ 746,675	\$ 475,000	\$ 475,000	\$ (271,675)
018030-0002	Clinic Rd. LAP - VDOT Reim.	\$ 629,058	\$ 683,770	\$ 237,575	\$ -	\$ -	\$ (237,575)
	TOTAL REVENUE:	\$ 1,096,358	\$ 1,423,371	\$ 984,250	\$ 475,000	\$ 475,000	\$ (659,104)
FND #203	COAL ROAD IMPROVEMENT FUND						
	Expenditures						
000000	**Coal Road Fund Expenses**						
91030-8109-1/	Coal Roads - By District	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
091030-3120-1	Coal Roads - Priority Schedule	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ -
091030-3120	Revenue Sharing Paving Projects	\$ 200,000	\$ -	\$ 200,000	\$ 100,000	\$ 100,000	\$ (100,000)
091030-8109-6	Clinic Rd. LAP	\$ 686,121	\$ 810,701	\$ -	\$ -	\$ -	\$ -
091030-8110	Transfer to Cap. Proj Fund	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ -
	TOTAL EXPENDITURES:	\$ 1,716,121	\$ 1,090,701	\$ 1,030,000	\$ 930,000	\$ 930,000	\$ (100,000)
	ENDING FUND BALANCE:	\$ 408,590	\$ 1,418,906.37	\$ 1,187,808	\$ 628,704	\$ 628,704	\$ (559,104)
FND #225	COAL ROAD ECONOMIC DEV FUND						
	Revenues						
000000	**Beginning Fund Balance**						
000000	Fund Balance	\$ 26,525	\$ 35,355	\$ 36,000	\$ 35,000	\$ 35,000	\$ (1,000)
016120-0001	Road Economic Tax	\$ 315,280	\$ 339,411	\$ 350,756	\$ 310,000	\$ 310,000	\$ (40,756)
	TOTAL RD. ECON. DEV. REV.:	\$ 315,280	\$ 339,411	\$ 350,756	\$ 310,000	\$ 310,000	\$ (40,756)
FND # 225	COAL ROAD ECONOMIC DEV FUND						
	Expenditures						
000000	**Coal Road Economic Dev Expenses**						
	TOTAL EXPENDITURES:	\$ 292,684	\$ 343,237	\$ 350,033	\$ 307,152	\$ 307,152	\$ (42,881)

**TAZEWELL COUNTY BOARD OF SUPERVISORS
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021-2022**

ACCOUNT DESCRIPTION		Adopted Budget FY2020	Actual Budget FY2020	Adopted Budget FY2021	Department Requests FY/2022	County Admin Recommends FY/2022	Incr/Decr From FY/2021
ENDING FUND BALANCE:		\$ 49,121	\$ 31,528.87	\$ 36,723	\$ 37,848	\$ 37,848	\$ 1,125
FND #213	LAW LIBRARY FUND						
	Revenues						
000000	**Beginning Balance**						
000000	Fund Balance	\$ 56,938	\$ 68,268	\$ 64,725	\$ 62,500	\$ 62,500	\$ (2,225)
016010-0001	Law Library Receipts	\$ 10,200	\$ 9,877	\$ 11,200	\$ 11,200	\$ 11,200	\$ -
	TOTAL LAW LIBRARY REV.:	\$ 10,200	\$ 9,877	\$ 11,200	\$ 11,200	\$ 11,200	\$ -
FND #213	LAW LIBRARY FUND						
	Expenditures						
021080	**Law Library Expenses**						
021080-6012/70	TOTAL LAW LIBRARY EXP.:	\$ 30,000	\$ 14,737	\$ 30,000	\$ 20,000	\$ 20,000	\$ (10,000)
	ENDING FUND BALANCE:	\$ 37,138	\$ 63,407.81	\$ 45,925	\$ 53,700	\$ 53,700	\$ 7,775
FND #202	CARES Act FUND						
	Revenues						
000000	**Beginning Balance**						
000000	Fund Balance	\$ -	\$ -	\$ 3,541,757	\$ -	\$ -	\$ (3,541,757)
	CARES Act Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL CARES Act FUND REV.:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FND #202	CARES Act FUND						
	Expenditures						
	CARES Act Fund Expenses						
	Critical COVID Response	\$ -	\$ -	\$ 541,757	\$ -	\$ -	\$ (541,757)
	Reimbursements-Government Agencies	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ (1,000,000)
	COVID Preparedness	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ (1,000,000)
	Business Recovery	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ (1,000,000)
	TOTAL EXPENDITURES:	\$ -	\$ -	\$ 3,541,757	\$ -	\$ -	\$ (3,541,757)
	ENDING FUND BALANCE:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FND #204	AMERICAN RESCUE PLAN FUND						
	Revenues						
000000	**Beginning Balance**						
000000	Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	American Rescue Plan Revenue	\$ -	\$ -	\$ -	\$ -	\$ 7,943,382	\$ 7,943,382
	TOTAL CARES Act FUND REV.:	\$ -	\$ -	\$ -	\$ -	\$ 7,943,382	\$ 7,943,382
FND #204	AMERICAN RESCUE PLAN FUND						
	Expenditures						
	AMERICAN RESCUE PLAN EXPENSES						
	Critical COVID Response	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**TAZEWELL COUNTY BOARD OF SUPERVISORS
 PROPOSED OPERATING BUDGET
 FISCAL YEAR 2021-2022**

ACCOUNT DESCRIPTION		Adopted Budget FY2020	Actual Budget FY2020	Adopted Budget FY2021	Department Requests FY/2022	County Admin Recommends FY/2022	Incr/Decr From FY/2021
	Reimbursements-Government Agencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	COVID Preparedness	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Business Recovery	\$ -	\$ -	\$ -	\$ -	\$ 7,943,382	\$ 7,943,382
	TOTAL EXPENDITURES:	\$ -	\$ -	\$ -	\$ -	\$ 7,943,382	\$ 7,943,382
	ENDING FUND BALANCE:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUMMARY ALL FUNDS							
Revenues							
Beginning Balance							
	Fund Balance All Funds	\$ 6,947,921	\$ 7,249,736	\$ 10,719,699	\$ 7,152,493	\$ 7,664,674	\$ (3,055,025)
	Current Revenues All Funds	\$ 106,392,103	\$ 102,942,560	\$ 109,586,531	\$ 114,536,847	\$ 131,644,688	\$ 22,058,157
SUMMARY ALL FUNDS							
Expenditures							
Expenditures All Funds							
	Total Expenditures and Transfers:	\$ 126,349,535	\$ 111,732,962	\$ 132,867,507	\$ 137,138,140	\$ 153,133,340	\$ 20,265,833
	Less Inter-Governmental Transfers:						
	General Fund To:						
	School Fund	\$ (12,688,586)	\$ (12,688,586)	\$ (12,438,586)	\$ (13,730,254)	\$ (13,588,586)	\$ (1,150,000)
	General Cap. Proj.	\$ (275,000)	\$ (275,000)	\$ (629,004)	\$ (620,000)	\$ (670,000)	\$ (40,996)
	Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ (8,026,000)	\$ (8,026,000)
	Landfill Fund	\$ (1,385,000)	\$ (1,385,000)	\$ (602,750)	\$ (352,750)	\$ (352,750)	\$ 250,000
	Coal Severance Fund To:						\$ -
	Capital Projects Fund	\$ (280,000)	\$ (280,000)	\$ (280,000)	\$ (280,000)	\$ (280,000)	\$ -
	Law Library Fund To:						\$ -
	General Fund	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ -
	TOTAL ADJUSTED EXPENDITURES:	\$ 111,715,949	\$ 97,099,376	\$ 118,912,167	\$ 122,150,136	\$ 130,211,004	\$ 11,298,837
	ENDING FUND BALANCE	\$ 1,624,075	\$ 13,092,919	\$ 1,394,063	\$ (460,796)	\$ 9,098,358	\$ 7,704,295