

Tazewell County FY22 Budget Requests

Revisions after Dept Head Meetings

County Administrator Recommends New FY22 Proposed Budget

Capital Requests FY 21-22

Department	FY21 Approved Budget	FY22 Requested Budget	Incr / Decr	Ledger Acct Code	Brief Explanation of Incur / Decr	Incr / Decr	County Administrator Recommends	New FY22 Proposed Budget
Tourism/Community Dev.								
12060	<u>\$32,700.00</u>	<u>\$0.00</u>	<u>-\$32,700.00</u>	012060-8101			\$ (32,700)	\$ -
Total Request:	<u>\$32,700.00</u>	<u>\$0.00</u>	<u>-\$32,700.00</u>				County Administrator Recommended Total: \$ (32,700)	\$ -
Com of Rev								
12090	\$20,085.00	\$18,750.00	-\$1,335.00	012090-3120	Existing Maintenance Contracts with Stonewall Technologies, Pritchard & Abbott, Inc., NADA, Updates to GoDaddy		\$ (1,335)	\$ 18,750
	\$480.00	\$600.00	\$120.00	012090-3310	Existing - Compton Office Machine, Inc.		\$ 120	\$ 600
	\$2,148.00	\$2,148.00	\$0.00	012090-5410	LCA - Existing Lease		\$ -	\$ 2,148
	\$500.00	\$3,200.00	\$2,700.00	012090-8101	\$1200 - Purchase of 2 printers, \$1,000 - Computer, \$1,000 - Windows Upgrade		\$ 2,700	\$ 3,200
	\$1,000.00	\$1,300.00	\$300.00	012090-6009	Increase requested to purchase 4 Tires		\$ 300	\$ 1,300
	<u>\$0.00</u>	<u>\$6,500.00</u>	<u>\$6,500.00</u>	012090-8109	Internet Site		<u>\$ 6,500</u>	<u>\$ 6,500</u>
Total Request:	<u>\$24,213.00</u>	<u>\$32,498.00</u>	<u>\$8,285.00</u>				County Administrator Recommended Total: \$ 8,285	\$ 32,498
Treasurer's Office								
12130	\$40,000.00	\$54,800.00	\$14,800.00	012130-5210	Increase in postage		\$ 20,000	\$ 60,000
	<u>\$16,000.00</u>	<u>\$19,000.00</u>	<u>\$3,000.00</u>	012130-6001	Increase in office supplies		<u>\$ 3,000</u>	<u>\$ 19,000</u>
Total Request:	<u>\$56,000.00</u>	<u>\$73,800.00</u>	<u>\$17,800.00</u>				County Administrator Recommended Total: \$ 23,000	\$ 79,000
County Garage								
12210	<u>\$3,700.00</u>	<u>\$0.00</u>	<u>-\$3,700.00</u>	012210-8101			\$ (3,700)	\$ -
Total Request:	<u>\$3,700.00</u>	<u>\$0.00</u>	<u>-\$3,700.00</u>				County Administrator Recommended Total: \$ (3,700)	\$ -
Information Technology								
12510	\$131,000.00	\$135,000.00	\$4,000.00	012510-3310	Various contracts & renewal support on current systems - Existing		\$ 4,000	\$ 135,000
	\$35,000.00	\$35,000.00	\$0.00	012510-3120	Outsourced network & security support / Services for AS400 - Existing		\$ -	\$ 35,000
	\$129,500.00	\$129,500.00	\$0.00	012510-5230	BVU,Sip Trunks, TWC, Lumos links-County, PSA, DSS, Fairgrounds - Existing		\$ -	\$ 129,500
	\$20,000.00	\$21,500.00	\$1,500.00	012510-8101	Battery Replacements /Battery Back-ups Replacement parts, Utility Software		\$ 1,500	\$ 21,500
	<u>\$0.00</u>	<u>\$440,000.00</u>	<u>\$440,000.00</u>	012510-8109	Windows 10 Upgrade - \$100,000 , Vmware (Sans update) - \$300,00, Microsoft Office Upgrade - \$40,000		<u>\$ 140,000</u>	<u>\$ 140,000</u>
Total Request:	<u>\$315,500.00</u>	<u>\$761,000.00</u>	<u>\$445,500.00</u>				County Administrator Recommended Total: \$ 145,500	\$ 461,000
Registrar								
13020	\$8,000.00	\$11,700.00	\$3,700.00	013020-3310	ES&S Voting Equipment Maintenance - Existing		\$ 3,700	\$ 11,700
	\$4,660.00	\$5,019.00	\$359.00	013020-5410	Existing - Pitney Bowes Maintenance & RJ Young Copier Maintenance, New - SimpliSafe monitoring- \$359		\$ 359	\$ 5,019
	\$0.00	\$84,678.00	\$84,678.00	013020-8101	Electronic Poll books		\$ 80,000	\$ 80,000
	\$0.00	\$1,000.00	\$1,000.00	013010-8102	Drop Box Installation		\$ 1,000	\$ 1,000
	<u>\$1,000.00</u>	<u>\$250.00</u>	<u>-\$750.00</u>	013020-8109	SimpliSafe -Intrusion/ Fire alarm security system (Voting equipment storage facility)		<u>\$ (750)</u>	<u>\$ 250</u>
Total Request:	<u>\$13,660.00</u>	<u>\$102,647.00</u>	<u>\$88,987.00</u>				County Administrator Recommended Total: \$ 84,309	\$ 97,969
General District Court								
21020	\$0.00	\$18,000.00	\$18,000.00	021020-1150	Salary supplement request for General District Court Clerks		\$ -	\$ -
Total Request:	<u>\$0.00</u>	<u>\$18,000.00</u>	<u>\$18,000.00</u>				County Administrator Recommended Total: \$ -	\$ -
Juvenile & Domestic Relations Court								
21050	\$0.00	\$7,000.00	\$7,000.00	021050-8102	5 L-shaped desks to create more functional workspace		\$ 5,000	\$ 5,000

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Total Request:	<u>\$0.00</u>	<u>\$7,000.00</u>	<u>\$7,000.00</u>				County Administrator Recommended Total:	\$ 5,000	\$ 5,000
Clerk of Circuit Court									
21060	\$5,250.00	\$5,250.00	\$0.00	021060-3120	Existing - Maintenance on copier machines (\$1,260)- <i>Requests Budget stay the same</i>	\$ -		\$ 5,250	
	<u>\$9,764.00</u>	<u>\$9,764.00</u>	<u>\$0.00</u>	021060-5410	Existing - Lease on copier and postage machines (\$7,783)- <i>Requests Budget stay the same</i>	\$ -		\$ 9,764	
Total Request:	<u>\$15,014.00</u>	<u>\$15,014.00</u>	<u>\$0.00</u>				County Administrator Recommended Total:	\$ -	\$ 15,014
Sheriff's Office									
31020	\$50,000.00	\$82,091.00	\$32,091.00	031020-3310	Increase due to 2 contracts: Axon Body Camera \$26,391 and ANS computer \$5,700	\$ 32,091		\$ 82,091	
	\$2,000.00	\$27,567.00	\$25,567.00	031020-3310-1	Increase due to security machines failing, replacement cost of machine	\$ -		\$ 2,000	
	\$52,500.00	\$60,000.00	\$7,500.00	031020-5510	Increase due to academy fees going up and the number of people being sent to the academy	\$ 7,500		\$ 60,000	
	\$5,667.00	\$5,667.00	\$0.00	031020-5520	Requesting funds to be carried over. This line includes donations and money from fund raisers.	\$ -		\$ 5,667	
	\$225,000.00	\$275,000.00	\$50,000.00	031020-6009	Increase due to increasing fuel prices 108,000 plus rollover of any leftover funds. Lease program: \$54,000 to continue payments on cars received and \$54,000 for	\$ 50,000		\$ 275,000	
	\$50,000.00	\$108,000.00	\$58,000.00	031020-8105	additional cars needed for 2022 budget year.	\$ 4,000		\$ 54,000	
	<u>\$0.00</u>	<u>\$58,000.00</u>	<u>\$58,000.00</u>	031020-8105-2	New automobile for code enforcement	\$ 58,000		\$ 58,000	
Total Request:	<u>\$385,167.00</u>	<u>\$616,325.00</u>	<u>\$231,158.00</u>				County Administrator Recommended Total:	\$ 151,591	\$ 536,758
Fire Departments									
32010	\$60,000.00	\$60,000.00	\$0.00	032010-3122-6	Richlands Fire Department/Claypool Hill FD contract	\$ -		\$ 60,000	
	\$0.00	\$25,000.00	\$25,000.00	032010-3310	Fire Department Building Maintenance and Repairs	\$ 12,500		\$ 12,500	
	\$47,500.00	\$47,000.00	-\$500.00	032010-5510	Firefighter/Chief Stipend Program	\$ (500)		\$ 47,000	
	\$0.00	\$15,000.00	\$15,000.00	032010-5510	Travel and Training	\$ 10,000		\$ 10,000	
	\$60,000.00	\$50,000.00	-\$10,000.00	032010-5604-4	Bluefield VA FD Contract	\$ (35,000)		\$ 25,000	
	\$2,500.00	\$5,000.00	\$2,500.00	032010-8101	Equipment	\$ 2,500		\$ 5,000	
	\$0.00	\$140,000.00	\$140,000.00	032010-8105	Fire Apparatus Replacement Program: \$80,000, 2 mini pumpers \$60,000	\$ 40,000		\$ 40,000	
	<u>\$0.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>	032010-8109	Fire Apparatus repair and maintenance	\$ 12,500		\$ 12,500	
Total Request:	<u>\$170,000.00</u>	<u>\$367,000.00</u>	<u>\$197,000.00</u>				County Administrator Recommended Total:	\$ 42,000	\$ 212,000
Fire & EMS Office									
32030	\$0.00	\$110.00	\$110.00	32030-5810	IAFC Association membership	\$ 110		\$ 110	
	\$2,125.00	\$2,500.00	\$375.00	32030-5510	Travel Training	\$ 375		\$ 2,500	
	\$850.00	\$1,000.00	\$150.00	32030-6001	Office Supplies	\$ 150		\$ 1,000	
	\$1,000.00	\$1,500.00	\$500.00	32030-6014	Operating Supplies	\$ 500		\$ 1,500	
	<u>\$0.00</u>	<u>\$30,050.00</u>	<u>\$30,050.00</u>	032030-8105	Per Eric/Dave Vehicle Replacement-028L92 Dodge Ram 3500 4x4	\$ 15,000		\$ 15,000	
Total Request:	<u>\$3,975.00</u>	<u>\$35,160.00</u>	<u>\$31,185.00</u>				County Administrator Recommended Total:	\$ 16,135	\$ 20,110
Tazewell County EMS									
32040	\$0.00	\$5,700.00	\$5,700.00	032040-1150	Personnel Raises (Provider Level Change)x3) <i>Need to add to COMPENSATION LINE ITEM</i>	\$ 5,700		\$ 5,700	
	\$1,200.00	\$20,000.00	\$18,800.00	032040-3120	PMC Billing (No Number given) but they are spending about \$18,000 a year <i>I made this \$20,000 because of FY21 Y-T-D</i>	\$ 18,800		\$ 20,000	
	\$5,000.00	\$1,847.00	-\$3,153.00	032040-3310	Maintenance for HVAC systems for ST#1 and ST#2 & Stericycle Biohazard us Removal	\$ (3,153)		\$ 1,847	
	\$0.00	\$4,426.00	\$4,426.00	032040-5410	Lease/Rental Equipment- Med Response Oxygen bottles	\$ 4,426		\$ 4,426	
	\$5,000.00	\$8,000.00	\$3,000.00	032040-5510	Travel and Training	\$ 3,000		\$ 8,000	

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	\$0.00	\$40,000.00	\$40,000.00	032040-5510	Travel and Training - EMT Training for Sheriff's Office Deputies	\$ 40,000		\$ 40,000
	\$0.00	\$2,100.00	\$2,100.00	032040-5510	Training Officer Supplemental Pay (To be paid annually for individual in TO position)	\$ 2,100		\$ 2,100
	\$0.00	\$2,000.00	\$2,000.00	032040-5510	Training Officer Position Pay (Annual Stipend)	\$ -		\$ -
	\$35,000.00	\$40,000.00	\$5,000.00	032040-6004	Medical Supplies	\$ 5,000		\$ 40,000
	\$38,500.00	\$30,000.00	-\$8,500.00	032040-6009	Repair and Maintenance of Ambulances	\$ (8,500)		\$ 30,000
	\$4,500.00	\$7,500.00	\$3,000.00	032040-6011	Uniforms	\$ 3,000		\$ 7,500
	\$0.00	\$5,079.00	\$5,079.00	032040-8102	Station #2 Furniture	\$ 5,079		\$ 5,079
	\$0.00	\$8,000.00	\$8,000.00	032040-8109	Retool Tazewell Program	\$ 8,000		\$ 8,000
Total Request:	\$89,200.00	\$174,652.00	\$85,452.00				County Administrator Recommended Total:	\$ 83,452
County Administrator Recommended Total:								\$ 172,652
Court Services Unit								
33030	\$0.00	\$5,000.00	\$5,000.00	033030-8102	Suitable quarters, furnishings (Requesting same funding as was requested in 20-21)	\$ 5,000		\$ 5,000
Total Request:	\$0.00	\$5,000.00	\$5,000.00				County Administrator Recommended Total:	\$ 5,000
County Administrator Recommended Total:								\$ 5,000
Building Safety Department								
34090	\$0.00	\$35,000.00	\$35,000.00	034090-8105	New Vehicle Purchase	\$ 15,000		\$ 15,000
Total Request:	\$0.00	\$35,000.00	\$35,000.00				County Administrator Recommended Total:	\$ 15,000
County Administrator Recommended Total:								\$ 15,000
Emergency Management								
35050	\$4,000.00	\$5,000.00	\$1,000.00	035050-5230	Increase in Telecommunications (wireless units) no number given	\$ 1,000		\$ 5,000
	\$0.00	\$15,000.00	\$15,000.00	035050-3310-1	Maintenance on Tower Sites throughout the County	\$ 10,000		\$ 10,000
	\$0.00	\$15,000.00	\$15,000.00	035050-3310-2	Flood Mitigation - maintenance to rivers and streams throughout the County	\$ 10,000		\$ 10,000
Total Request:	\$4,000.00	\$35,000.00	\$31,000.00				County Administrator Recommended Total:	\$ 21,000
County Administrator Recommended Total:								\$ 25,000
Animal Shelter								
	\$4,500.00	\$6,000.00	\$1,500.00	035070-3310	Requested Increase \$1,500 to repair & maintenance	\$ 1,500		\$ 6,000
	\$1,500.00	\$2,500.00	\$1,000.00	035070-6009	Requested Increase \$1,000 to vehicle maintenance	\$ 1,000		\$ 2,500
Total Request:	\$6,000.00	\$8,500.00	\$2,500.00					\$ 8,500
County Administrator Recommended Total:								\$ 8,500
911 Emergency								
35600	\$35,000.00	\$50,000.00	\$15,000.00	035600-3310	No explanation. Randy Ann had \$50,000 as FY21 budget, but it is actually \$35,000. I'm assuming an error on her part.	\$ 15,000		\$ 50,000
	\$193,300.00	\$223,331.00	\$30,031.00	035600-3320	Contractual Services - Managed Backup and Disaster Recovery was previously covered under Grant	\$ 30,031		\$ 223,331
	\$122,300.00	\$125,500.00	\$3,200.00	035600-5230	Telecommunications- Verizon (911 Network Control Modems)was previously, partially covered by a Grant	\$ 3,200		\$ 125,500
	\$200.00	\$285.00	\$85.00	035600-5306	Increase to match actual for FY21	\$ 85		\$ 285
	\$30,000.00	\$40,600.00	\$10,600.00	035600-5410	Lease/Rental Equipment- See details on spreadsheet from Randy Davis	\$ 4,000		\$ 34,000
	\$10,500.00	\$11,700.00	\$1,200.00	035600-6001	Office Supplies	\$ 1,200		\$ 11,700
	\$21,400.00	\$78,555.00	\$57,155.00	035600-8101	See details on spreadsheet from Randy Davis	\$ 57,155		\$ 78,555
	\$0.00	\$2,500.00	\$2,500.00	035600-8102	Replace/ repair Admin chairs, desks, monitor arm for desk tops	\$ 2,500		\$ 2,500
	\$30,000.00	\$38,500.00	\$8,500.00	035600-8109	Capital Outlay - Firewalls (EOL) June 2021	\$ 8,500		\$ 38,500
Total Request:	\$442,700.00	\$570,971.00	\$128,271.00				County Administrator Recommended Total:	\$ 121,671
County Administrator Recommended Total:								\$ 564,371
Maintenance of Buildings & Grounds								

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43020	\$0.00	\$48,000.00	\$48,000.00	043020-8101	Salt Spreader - \$5,000, Commercial drain snake - \$5,000 and 50ft lift trailer - \$38,000	\$ -	\$ -
Total Request:	\$0.00	\$48,000.00	\$48,000.00			County Administrator Recommended Total:	\$ -
Fairgrounds							
43030	\$0.00	\$30,000.00	\$30,000.00	043030-8109	New Bleachers for fairgrounds - \$20,000, Removal and Replacement of old metal fencing - \$10,000	\$ -	\$ -
Total Request:	\$0.00	\$30,000.00	\$30,000.00			County Administrator Recommended Total:	\$ -
Parks & Recreation							
71010	\$200.00	\$7,500.00	\$7,300.00	071010-6014	\$5,000 - Stocking Fees added to operating supplies	\$ 9,800	\$ 10,000
					Trail extension around lake - \$10,000, walking trail in woods - \$8,500, Hexagon swing with tire pit - \$5,000, \$8,000 for fencing on back of the lake	\$ (2,500)	\$ 31,500
Total Request:	\$34,200.00	\$39,000.00	\$4,800.00			County Administrator Recommended Total:	\$ 7,300
Library							
73010	\$59,300.00	\$59,800.00	\$500.00	073010-3120	Hungate IT Services/HAL Membership, Courier, Bluefield Mowing/Snow	\$ 500	\$ 59,800
	\$0.00	\$5,000.00	\$5,000.00	073010-8102	Materials to build new circulation desk in Tazewell	\$ 5,000	\$ 5,000
	\$12,500.00	\$5,000.00	-\$7,500.00	073010-8109	Minor remodeling of women's restroom in Tazewell to comply with ADA regulations	\$ (7,500)	\$ 5,000
Total Request:	\$71,800.00	\$69,800.00	-\$2,000.00			County Administrator Recommended Total:	\$ (2,000)
Engineering							
81100	\$21,000.00	\$20,500.00	-\$500.00	081100-3310	Maintenance-Esri(GIS)/CardinalBlueprint/GPS/lworq contract	\$ (500)	\$ 20,500
	\$1,500.00	\$4,500.00	\$3,000.00	081100-5410	Lease for Copy Machine/Auto CADD renewal - Existing	\$ 3,000	\$ 4,500
	\$5,000.00	\$7,000.00	\$2,000.00	081100-5510	Certifications for new position requested	\$ 2,000	\$ 7,000
	\$0.00	\$32,000.00	\$32,000.00	081100-8105	New Vehicle	\$ 10,000	\$ 10,000
	\$0.00	\$20,000.00	\$20,000.00	081100-8109	Lake Witten Dam Emergency Action Plan	\$ 20,000	\$ 20,000
Total Request:	\$27,500.00	\$84,000.00	\$56,500.00			County Administrator Recommended Total:	\$ 34,500
General Fund Total Request:	\$1,695,329	\$3,128,367	\$1,433,038				\$727,843
							\$2,423,172
							\$705,195
							\$705,195