



COUNTY OF TAZEWELL, VIRGINIA

Tazewell County **Board of Supervisors** COUNTY OPERATING BUDGET

FISCAL YEAR 2023 – 2024

As Adopted June 27, 2023

Tazewell County FY24 Adopted Budget:

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TAB 1:

Tazewell County Operating Budget as Adopted by Resolution

FOREWORD

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TAZEWELL COUNTY BOARD OF SUPERVISORS

FY2023-2024 Budget As Adopted

June 27, 2023

FOREWORD

THE COUNTY OPERATING BUDGET FOR FISCAL YEAR 2023-2024 (JULY 1, 2023 THROUGH JUNE 30, 2024) PRESENTED IN THIS DOCUMENT WAS ADOPTED BY RESOLUTION OF THE TAZEWELL COUNTY BOARD OF SUPERVISORS ON JUNE 27, 2023. THE COUNTY OPERATION BUDGET IS PREPARED AND APPROVED PURSUANT TO SECTION 15.2-2503 et.al., OF THE 1950 CODE OF VIRGINIA. AMENDMENTS TO THE COUNTY OPERATING BUDGET AS MAY BE APPROVED BY THE TAZEWELL COUNTY BOARD OF SUPERVISORS DURING THE COURSE OF FISCAL YEAR 2023-2024 WILL NOT BE SET OUT IN THIS DOCUMENT.

TAZEWELL COUNTY BOARD OF SUPERVISORS

Shanna Plaster, Chair

Northwestern District

Charles Stacy

Eastern District

Maggie Asbury

Northern District

Aaron Gillespie

Southern District

Andy Hrovatic

Western District

TAZEWELL COUNTY ADMINISTRATIVE STAFF

C. Eric Young

County Administrator

Chase Collins

County Attorney

Arlene Matney

Director of Budget & Finance

TAZEWELL COUNTY BOARD OF SUPERVISORS

FY2023-2024 Budget As Adopted

June 27, 2023

TAZEWELL COUNTY BOARD OF SUPERVISORS

Revenues/Expenditures by Source/Function

FISCAL YEAR 2023-2024

ACCOUNT DESCRIPTION	FY2023-2024 As Adopted June 27, 2023
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FD 100	GENERAL OPERATING FUND REVENUES
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****Beginning Fund Balance****

Fund Bal-Unassigned Carryover \$ 5,018,093

Total: \$ 5,018,093

011000	**Property Tax Revenue**
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011010-0001	Real Property Tax	\$ 14,189,058
011020-0001	Public Services Taxes, RE & PP	\$ 1,477,911
011030-0001	Personal Property Tax	\$ 9,324,581
011031-0001	Vehicle Decal/License Tax	\$ 450,000
011040-0001	Mobile Home Tax	\$ 169,644
011050-0001	Machinery & Tools Tax	\$ 1,357,882
011060-0001	Merchants Capital Tax	\$ 876,559
011010-011060	Delinquent Tax	\$ 800,000
011070-0001/2	Penalties & Interest	\$ 525,000

Total: \$ 29,170,635

012000	**Locally Generated Tax**
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?????????	Casino Revenue Sharing	\$ 700,000
012010-0001	Local Sales & Use Tax	\$ 6,251,451
012030-0001	Junk Dealer License	\$ 1,100
012030-0002	Utility Tax	\$ 20,000
012030-0003	Consumer Utility Tax	\$ 834,000
012060-0001	Bank Franchise Tax	\$ 101,600
012070-0001	Records & Wills Tax	\$ 269,950
012080-0001	Cigarette Tax	\$ 500,000
012130-0001/2	Coal Severance Tax	\$ 1,743,909
012140-0001	Coal Severance Maintenance Fee	\$ 27,500

Total: \$ 10,449,510

013000	**Permits, Fees & Licenses**
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013010-0001	Animal License Tax	\$ 7,000
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013030-0001	Land Use Appl. Fee	\$	150
013030-0002	Transfer Fees	\$	1,250
013030-0003	Building Permits	\$	50,000
013030-0005	Erosion Permits/SOD Coll. Fee	\$	1,000
013030-0006	Animal Shelter Donations & Fees	\$	7,500
013030-0008	Return Check Fees	\$	375
013030-0010/11	Library Fees/Donations/Gifts	\$	25,000
013030-0017	Cavitt's Creek Rental Fee	\$	35,000
013030-0022	Transient Occupancy Tax	\$	275,000
013030-0023	Installment Service Fees	\$	5,250
	Total:	\$	<u>407,525</u>

014000 **Fines & Forfeitures**

014010-0001	Court Fines & Forfeitures	\$	40,000
014010-0003	Legal Service Fees-DMV	\$	60,000
	Total:	\$	<u>100,000</u>

015000 **Rev-Use of Money & Prop**

015010-0001	Interest on Investments	\$	200,000
015020-0002	Rent - Use of Property	\$	-
015020-0015	Community Facilities Building Lease	\$	267,780
	Total:	\$	<u>467,780</u>

016000 **Court Costs/Fees**

016010-0004	Gun Permit Fee	\$	25,000
016010-0007	Courthouse Adm. & Related Fees	\$	5,000
016010-0008	SWVA Reg. Jail Year End Settlement	\$	-
016010-0006	Courthouse Security	\$	57,750
016020-0001	Commonwealth Attorney Fees	\$	8,000
016160-0003	Courthouse Maintenance Fees	\$	10,000
	Total:	\$	<u>105,750</u>

018000 **Exp Refunds/Reimbursed**

018030-0002	County Garage Service Fees	\$	5,000
018990-0001	Contingency Fund	\$	500,000
018990-0005	Miscellaneous	\$	150,000
	Total:	\$	<u>655,000</u>

019000 **Recovered Costs**

019010-0001	Library Recovered Costs	\$	15,000
019010-0002	Cares Center Salary Reimbursement	\$	-
019010-0003/4	Tazewell County EMS	\$	388,500
019010-0005/6	Health Dept/Local Welfare Receipts	\$	60,000
019010-0008	Telecommunications Tax - E911	\$	418,872

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019010-0009	Wireless Fee - E911	\$	180,350
019010-0010/12	E-911/VDEM Grant Proceeds	\$	210,155
019010-0014	PSA Reim- Pocahontas Water	\$	-
Total:			\$ 1,272,877

022000 **State Non Categorical Aid**

022010-0004	Mobile Home Titling Tax	\$	73,000
022010-0006	Motor Vehicle Rental Tax	\$	35,000
022010-0007	Rolling Stock Tax	\$	100,000
022010-0008	Moped ATV Sales Tax	\$	23,640
Total:			\$ 231,640

023000 **State Shared Expenses**

023010-0001	Commonwealth Attorney	\$	1,061,979
023010-0002	Sheriff's Department	\$	2,515,135
023010-0003	Commissioner of Revenue	\$	197,621
023010-0004	Treasurer	\$	216,703
023010-0006	Registrar/Electoral Board	\$	79,914
023010-0007	Clerk of Circuit Court	\$	647,162
Total:			\$ 4,718,514

024000 **Commonwealth Welf/St Aid**

024010	Dept. of Social Service Assistance	\$	9,101,498
024040-0001	V-Stop Grant / Investigator	\$	27,584
024040-0002	Va. Domestic Violence Victim Fund	\$	45,000
024040-0003	Litter Control	\$	9,570
024040-0004	Library Operations Grant	\$	199,215
024040-0006	EMS-Four For Life	\$	38,689
024040-0008	Citizens for the Arts Grant (CART)	\$	4,500
024040-0010	DHCD Grant	\$	-
024040-0011	SATIRA Grant Salary Reim.	\$	-
024040-0012	Department of Labor Grant	\$	820,710
024040-0013	Fire Insurance Premium	\$	97,290
024040-0016	At Risk Youth & Family - Admin.	\$	85,000
024040-0017	Victim Witness Program Grant	\$	141,626
024040-0018	State - CSA Pool Funds	\$	2,475,000
024040-0021	Emergency Services Grant	\$	-
024040-0025	DCR - Trails Grant	\$	250,226
	DHCD - Trails Grant	\$	-
024040-0026	Comp. Community Corr. Services	\$	149,512
024040-0032	Tourism Grant	\$	-
024040-0036	Sheriff's Office Grants	\$	188,250

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024040-0037	DCJS -School Resource Off. Grant	\$	428,878
024040-0038	Drug Court Coordinator - Grant	\$	83,353
024040-0041	Cumberland Econ Dev Grant	\$	-
024040-0050	VDEM - C19	\$	-
?????????	Cavitt's Creek Grant	\$	-
024040-0052	EMS RSAF Grant	\$	-
024040-0054	DCJS LOLE Law Enforcement Grant	\$	<u>634,000</u>

Total: \$ 14,779,901

031000 **Rev-Federal Government**

031010-0001	Payment in Lieu of Taxes	\$	30,200
031010-0002	County CARES Act Revenue	\$	-
031010-0003	COVID 19 Response "Salary Reimb"	\$	-

Total: \$ 30,200

041000 **Non Revenue Receipts**

041010-0001	Insurance Recoveries	\$	50,000
041010-0003	Hospitalization - Retiree's / Cobra	\$	68,000
041010-0004	VRS-Agency Flow through Reim.	\$	825,000
041060-0006	Transfer from ARPA Fund-Rev Repl.	\$	3,761,176
041060-0004	Transfer from Law Library Fund	\$	<u>5,000</u>

Total: \$ 4,709,176

Total General Fund Revenue: \$ 67,098,508

TOTAL GEN'L FUND REV.: \$ 67,098,508

FD 100	GENERAL OPERATING FUND EXPENDITURES	
FUNC 1	**Gen Government Admin**	

011010	Board Of Supervisors	\$	116,012
012010	County Administrator	\$	313,365
012040	County Attorney / Legal	\$	227,245
012050	Economic Development	\$	1,442,833
012060	Tourism Department	\$	201,405
012090	Commissioner of Revenue	\$	670,426
012130	Treasurer	\$	817,079
012140	Finance Office	\$	656,540
012200	Administrative Services	\$	39,250
012210	County Garage	\$	194,106
012220	Transit System	\$	81,330
012510	Information Technology Department	\$	926,615
013010	Electoral Board & Officials	\$	105,925
013020	Registrars Office	\$	<u>279,740</u>

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		FUNCTION 01 TOTAL:	\$ 6,071,871
FUNC 2		**Judicial Administration**	
021010	Circuit Court Judge	\$	151,451
021020	General District Court	\$	12,862
021030	Magistrate's Office	\$	6,425
021050	Juvenile & Domestic Relations Crt	\$	9,987
021060	Clerk of Circuit Court	\$	1,027,168
022010	Commonwealth Attorney	\$	1,696,648
022020	Victim Witness Program	\$	222,216
022030	V-Stop Grant / Investigator	\$	45,527
022040	SATIRA Grant	\$	-
		FUNCTION 02 TOTAL:	\$ 3,172,284
FUNC 3		**Public Safety**	
031020	Sheriff's Department	\$	7,854,296
032010	Fire Departments	\$	697,543
032010-8109-24	Capital Outlay (Veh from ARPA)		
032020	Rescue Squads	\$	420,064
032030	Fire & EMS Services	\$	171,839
032040	Tazewell County EMS	\$	1,290,615
033020	Regional Jail	\$	4,329,112
033030	Court Service Unit	\$	415,852
033040	At-Risk Youth/Family	\$	-
033040	At-Risk Youth/Family - Admin.	\$	-
033060:	Human Services:		
4006	Transportation Safety Comm.	\$	500
4007	Citizens for the Arts	\$	10,000
4009	Cumberland Plateau Housing	\$	1,800
4010	Community Sentencing Program	\$	20,000
4013	TASK	\$	12,000
4014	Center for Christian Action	\$	15,000
4015	CVCA-RSVP	\$	8,500
4017	Comprehensive Comm. Cor. Serv.	\$	149,512
4022	CVCA-Senior Companion Prog.	\$	13,000
4023	Emergency Medical Services	\$	4,014
4024	Historic Pocahontas, Inc.	\$	10,500
4026	AASC	\$	54,400
4027	Tri-County Health	\$	7,200
4028	Good Samaritan Food Pantry	\$	7,500
4032	A Child Shall Lead Them	\$	2,500

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4040	Clinch Independent Living Serv.	\$	13,000
4050	Labor of Love Mission	\$	8,000
4051	CVCA Camp Joy	\$	10,000
4053	Richlands Teen Center	\$	-
4058	Brain Injury Services of SW Va	\$	-
4059	Four Seasons YMCA	\$	25,000
4060	Reid Hess Scholarship	\$	2,500
4061	CMCS Drug Court Grant - Match	\$	-
4062	Emma Yates Library	\$	-
4065	Falls Mills Fishing Club (RDA)	\$	-
4066	Cares Center	\$	30,000
4067	Communities in Schools	\$	10,000
9999	New Requests	\$	37,000
4068	War Hawk Park	\$	15,000
4069	Small Business Asst. Center - SWCC	\$	-
034090	Building Inspection	\$	224,697
034400	Property Maintenance	\$	65,237
035020	Forest Fire Prevention	\$	20,000
035050	Emergency Preparedness	\$	250,656
035070	Animal Shelter	\$	515,979
035600	E-911	\$	1,823,107

FUNCTION 03 TOTAL: \$ 18,545,923

FUNC 4 ****Public Works****

041010	Orphan Roads Upgrading	\$	40,000
042040	Landfill	\$	400,000
043020	Buildings & Grounds	\$	2,805,767
043030	Fairgrounds	\$	54,970

FUNCTION 04 TOTAL: \$ 3,300,737

FUNC 5 ****Health & Welfare****

051010	Local Health Department	\$	528,960
052010	Mental Health & Retardation	\$	101,800
064010	Community College	\$	400,000

FUNCTION 05 TOTAL: \$ 1,030,760

FUNC 7 ****Parks, Recreation & Culture****

071010	Parks & Recreation	\$	584,938
072020	Museums	\$	113,425
073010	Library Operations	\$	1,541,754

FUNCTION 07 TOTAL: \$ 2,240,117

FUNC 8 ****Community Development****

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081010	Community Development:		
081010-4015	Cumberland Plateau Plan District	\$	35,000
081010-4017	Soil & Water Conservation District	\$	20,000
081020	Airport Authority	\$	144,500
081100	Planning / Engineering	\$	314,859
082040	Fire Hydrant Fee - TCPSA	\$	100,000
083050	VPI Extension Service	\$	155,759

FUNCTION 08 TOTAL: \$ 770,118

FUNC 9	**Non-Departmental**		
091050-2210	VRS Outside Agency Reimbursed	\$	825,000
091050-2300	Hospitalization - Retirees /Cobra	\$	265,000
091050-2310	Line of Duty Act	\$	65,000
091050-7003	Employee Fringe Benefits	\$	337,000
091050-7008	Capital Projects Contingency Fund	\$	105,000
091050-7023	Contingency (Incr for HealthCare)	\$	1,300,000
091050-7023-1	OP Contingency Fund	\$	30,000
091050-7023-3	Fuel Contingency Fund	\$	-
091050-7025	Reassessment	\$	569,427
091050-7029	Transfer to General Projects Fund	\$	986,447
091050-7030	Transfer to School Fund (Incl ARPA)	\$	15,170,000
091050-7033	Department of Social Services	\$	10,640,999
091050-7037	Tran to Landfill Ent Fund (Incl ARPA)	\$	2,545,000
091050-7038	Transfer to CSA fund	\$	3,000,000
091050-7039	Additional ARPA Expenses	\$	-
091050-7040	PPTRA Local Tax Relief	\$	-
091050-7041	Contingent Exp. Grant Acct.	\$	500,000
091500-091900	District Funds	\$	614,549

FUNCTION 09 TOTAL: \$ 36,953,422

TOTAL GEN OPER FUND EXP: \$ 72,085,232

ADD'L TRANS TO OTHER FNDS: \$ -

TOTAL GENERAL FUND EXP.: \$ -

TOTAL EXPENDITURES: \$ 72,085,232

ENDING FUND BALANCE: \$ 31,369

FD121	RESERVE FUND REVENUES		
	Beginning Fund Balance		

Fund Balance - Carryover \$ 7,856,416

	RESERVE FUND REVENUE		
	Transfer from General Fund	\$	-

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Total Reserve Fund Revenue:		\$ -
FD121	RESERVE FUND EXPENDITURES	
-		
	Reserve Fund Expenditures	\$ -
Total Reserve Fund Expenditures:		\$ -
ENDING FUND BALANCE:		\$ 7,856,416
FD300	CAPITAL PROJECTS FUND REVENUES	
000000	**Beginning Fund Balance**	
	Fund Balance - Carryover	\$ 480,232
16000	**CAPITAL PROJECTS REVENUE**	
016120-0022	CDBG Grant Funds-FMAD	\$ -
016120-0023	CDBG-ARC Grant Funds-FMAD	\$ -
	CDBG-SWCC Automotive Excel.	\$ -
	Springville Fire Station Grant	\$ 617,000
	CFPF Flood Study	\$ 332,505
	CDBG - ARC Project Jonah	\$ 1,000,000
	Transfer from General Fund	\$ 986,447
041020-0001/2	Transfer from Coal Severance Fund	\$ 258,498
Total Capital Projects Fund Revenue:		\$ 3,194,450
FD300	CAPITAL PROJECTS FUND EXPENDITURES	
097010	**PROJECTS / GRANTS**	
097010-8161	Public Service Authority Projects	\$ 898,000
097010-8178	Industrial Development Auth Proj	\$ 85,000
097010-8225	Project Jonah Access Road	\$ 400,000
097010-8235	Shott Found. Grant - Tourism Signage	\$ 49,834
097010-8244	CDBG Grant Funds-FMAD	\$ -
097010-8245	CDBG-ARC Grant Funds-FMAD	\$ -
097010-8246	CDBG-SWCC Automotive Excel.	\$ -
097010-8247	Falls Mills Daycare Generator	\$ -
097010-8251	Springville Fire Station	\$ 617,000
	CDBG-ARC Project Jonah	\$ 1,000,000
?????????	CFPF Flood Study	\$ 369,450
?????????	Springville Fire Station Study	\$ 25,000
?????????	School Facility Study	\$ 200,000
Total Capital Projects Fund Expenditures:		\$ 3,644,284
ENDING FUND BALANCE:		\$ 30,398

TAZEWELL COUNTY BOARD OF SUPERVISORS

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FD514	LANDFILL ENTERPRISE FND REVENUES	
<u>000000</u>	**Beginning Fund Balance**	
000000	Fund Balance - Unrestricted	\$ -
000000	Fund Balance - Restricted	\$ <u>1,500,000</u>
-	**LANDFILL REVENUE**	
	Tipping Fees:	
015010-0001	Ind./Comm & Private Haulers	\$ 887,155
015010-0002	Wythe / Bland Contract	\$ 702,340
015010-0003	Municipalities - General Fund	\$ <u>400,000</u>
	TOTAL:	\$ <u>1,989,495</u>
	Additional Revenue Sources:	
041050-0001	Transfer from General Fund	\$ 2,545,000
001899-0002	Bond Proceeds - Phase V	\$ 3,000,000
001899-0001	Miscellaneous Income	\$ -
	TOTAL REVENUE:	\$ <u>7,534,495</u>

FD514	LANDFILL ENTERPRISE FND EXPENDITURES	
<u>042050</u>	**LANDFILL OPERATIONS**	
04205-3120/5810	Operations & Maintenance	\$ 3,143,432
042050-8120	Bond Payment	\$ 424,700
042050-8101	Machinery & Equipment	\$ -
042050-8109	Capital Improvements-Phase 5	\$ <u>5,400,000</u>
	TOTAL EXPENDITURES:	\$ <u>8,968,132</u>
	ENDING FUND BALANCE:	\$ <u>66,363</u>

FND 250	GENERAL SCHOOL FUND Revenues	
<u>000000</u>	**Beginning Fund Balance**	
000000	Fund Balance-Unrestricted	\$ 6,038,340
000000	Fund Balance-Restricted Reserves	\$ -
	TOTAL:	\$ <u>6,038,340</u>
-		
010000-0665	Forest Reserve	\$ <u>10,000</u>
	TOTAL:	\$ <u>10,000</u>
-	**Local Revenue Sources**	
016120-0001	Rent	\$ 1,000
016120-0001	Charges for Education	\$ 31,000
016120-0001	Charges for Transportation	\$ 13,000

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016120-0001	Other Funds	\$	3,033,600
016120-0001	Sales / Etc.	\$	25,000
016120-0001	Benefits/Other Agencies	\$	684,953
016120-0001	Erate	\$	90,000
016120-0001	Miscellaneous	\$	-
TOTAL:			\$ 3,878,553

****ROTC****

018990-0001	JROTC	\$	55,000
018990-0005	Virginia Pre-School Initiative	\$	882,637
018990-0100	Misc Bond Credits	\$	-
018990-0120	Medicaid Reimbursements	\$	-
TOTAL:			\$ 937,637

****State Shared Revenues****

021000-0019	CARES CRF K-12 Schools	\$	-
024020-0001	State Sales & Use Tax	\$	7,433,111
024020-0002	Basic School Aid	\$	20,658,740
024020-0003	ISAEP Funding	\$	24,608
024020-0004	Summer Remedial	\$	-
024020-0005	Regular Foster Care	\$	116,343
024020-0007	Gifted Talented Children Program	\$	211,484
024020-0008	Remedial Education	\$	967,907
024020-0011	Compensation Supplement	\$	3,032,075
024020-0012	Special Education / Homebound	\$	3,153,980
024020-0017	Vocational Education	\$	769,031
	Employer Share Fringe Benefits:	\$	-
024020-0021	Teacher Social Security	\$	4,575,735
024020-0023	Teacher VRS Retirement	\$	-
024020-0041	Teacher VRS Life Insurance	\$	-
024020-0028	Early Reading Intervention	\$	250,082
024020-0055	Technical Assistance	\$	776,000
024020-0059	Special Ed Foster Care	\$	-
024020-0065/81	At Risk Programs	\$	3,065,156
024020-0075	Primary Class Size Payments	\$	1,252,151
024020-0082	CTE Occupational Prep Regional	\$	-
024020-0086	Supplemental Lottery Per Pupil	\$	-
024020-0091	Mentor Teacher Program	\$	5,415
024020-0100	Other State Funding	\$	3,923,705
TOTAL:			\$ 50,215,523
024030-0007	Jobs for Virginia Graduates	\$	-

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024030-0009	ESL	\$	7,922
024030-0034	CTE - Equipment Schoolk Division	\$	27,320
024030-0036	CTE - Stem H Industry Credentials	\$	27,320
024030-0049	Industry Cert. Cost	\$	-
024030-0065	Virginia Workplace Readiness Skill	\$	-
024030-0099	National Board Certification Bonus	\$	-
		TOTAL:	\$ 62,562
024040-0005	SOL Algebra Readiness	\$	118,388
024040-045	Project Graduation	\$	-
		TOTAL:	\$ 118,388
024080-0065	Virginia Pre-School Initiative	\$	-
024080-0068	No Loss Funding	\$	-
024080-0074	Learning Loss PPA	\$	-
	Dual Enrollment/Supplement Support	\$	5,000
	Special Education Foster Care	\$	-
	Alternative School	\$	-
	Virtual VA	\$	-
	Title I Distinguished School	\$	-
021000-0019	CARES Act	\$	6,589,898
	Medicaid	\$	-
		TOTAL:	\$ 6,594,898
Revenue - Federal Gov			
084000-0010	Title I	\$	2,220,723
084000-0027	Title VIB Special Ed	\$	1,576,481
084000-0048	Vocational Education	\$	171,747
084000-0173	IDEA-B-619	\$	57,655
084000-0358	Title III & VI-B2 Rural Schools	\$	263,100
084000-0367	Title II -A CSR NCLB	\$	258,800
084000-0424	Title IV Part A - Student Support	\$	171,202
		TOTAL:	\$ 4,719,708
Non Revenue Receipts			
410200-0001	Transfer from General Fund	\$	15,170,000
		Total General School Fund Revenue:	\$ 81,707,269
FND 250	GENERAL SCHOOL FUND		
	Expenditures		
SCHOOL FUND EXPENSES			
010000-0100	Adm./Attd./Hlth.	\$	5,437,178
010000-0100	Instruction	\$	53,350,583
010000-0100	Operation & Maintenance-Plant	\$	11,220,143

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010000-0100	Other School Fd. Services	\$ 265,400
010000-0100	Pupil Transportation	\$ 7,052,850
010000-0100	Capital Outlay Facilities	\$ 3,440,783
010000-0100	Debt Service	\$ 1,203,485
010000-0100	Technology	\$ 5,775,187
	Contingency Reserve	\$ -
	Reduction to FY22 Budget	\$ -
	Adjustment to Balance	\$ -
TOTAL SCHOOL FUND EXP.:		\$ 87,745,609
ENDING FUND BALANCE:		\$ -
FND 253	SCHOOL TEXTBOOK FUND	
	Revenues	
	Beginning Fund Balance	
000000	Fund Balance	\$ 1,127,082
	Interest on Investment	\$ -
016120-0001	Damaged Books	\$ -
041000-0001	Textbook-Local Support	\$ -
024020-0014	Textbook-State Support	\$ 508,992
TOTAL TEXTBOOK REVENUE:		\$ 508,992
FND 253	SCHOOL TEXTBOOK FUND	
	Expenditures	
	Textbook Fund Expenses	
TOTAL EXPENDITURES:		\$ 1,636,074
ENDING FUND BALANCE:		\$ -
FND 252	SCHOOL CAFETERIA FUND	
	Revenues	
	Beginning Fund Balance	
000000	Fund Balance	\$ 1,004,895
015010	Interest on Investment	\$ -
016120-0004	Cafeteria Sales	\$ 75,000
018990-0001	Miscellaneous Receipts	\$ 17,000
024020-0015	State Reimb./Food	\$ 112,290
010000-0553/0592	Federal Reim. Food	\$ 3,014,500
	Local Support	\$ -
TOTAL CAFETERIA FUND REV.:		\$ 3,218,790
FND 252	SCHOOL CAFETERIA FUND	
	Expenditures	
	*Cafeteria Fund Expenses**	

TAZEWELL COUNTY BOARD OF SUPERVISORS

FY2023-2024 Budget As Adopted

June 27, 2023

TOTAL CAFETERIA FUND EXP.:		\$ 4,223,685
ENDING FUND BALANCE:		\$ -
FND #203	COAL ROAD IMPROVEMENT FUND	
Revenues		
Beginning Fund Balance		
000000	Beginning Fund Balance:	\$ 2,200,000
012140-0001/0002	Coal Severance Tax	\$ 1,247,020
018990-0005	Miscellaneous Receipts	\$ -
TOTAL REVENUE:		\$ 1,247,020
FND #203	COAL RD IMPROVEMENT FND	
Expenditures		
Coal Road Fund Expenses		
091030-8109-1/5	Coal Roads - By District	\$ 250,000
091030-3120-1	Coal Roads - Priority Schedule	\$ 316,315
091030-3120	Revenue Sharing Paving Projects	\$ 500,000
091030-8109-6	Transfer to Orphan Road Budget	\$ -
091030-8110	Transfer to Cap. Proj Fund	\$ 258,498
TOTAL EXPENDITURES:		\$ 1,324,813
ENDING FUND BALANCE:		\$ 2,022,207
FND #225	COAL RD ECONOMIC DEV FUND	
Revenues		
Beginning Fund Balance		
000000	Fund Balance	\$ 100,000
016120-0001	Road Economic Tax	\$ 675,000
TOTAL RD. ECON. DEV. REV.:		\$ 675,000
FND # 225	COAL RD ECONOMIC DEV FUND	
Expenditures		
Coal Rd Economic Dev Exp		
TOTAL EXPENDITURES:		\$ 638,724
ENDING FUND BALANCE:		\$ 136,276
FND #213	LAW LIBRARY FUND	
Revenues		
Beginning Balance		
000000	Fund Balance	\$ 42,000
016010-0001	Law Library Receipts	\$ 8,415
TOTAL LAW LIBRARY REV.:		\$ 8,415
FND #213	LAW LIBRARY FUND	
Expenditures		

TAZEWELL COUNTY BOARD OF SUPERVISORS

FY2023-2024 Budget As Adopted

June 27, 2023

		Law Library Expenses	
		TOTAL LAW LIBRARY EXP.:	\$ 20,000
		ENDING FUND BALANCE:	\$ 30,415
FND #202	CARES Act FUND		
	Revenues		
	Beginning Balance		
000000	Fund Balance	\$	-
011010-0001	CARES Act Revenue	\$	-
		TOTAL CARES Act FUND REV.:	\$ -
FND #202	CARES Act FUND		
	Expenditures		
	CARES Act Fund Expenses		
091400-5604-1	Critical COVID Response	\$	-
091400-5604-2	Reimbursements-Government Agencies	\$	-
091400-5604-3	COVID Preparedness	\$	-
091400-5604-4	Business Recovery	\$	-
		TOTAL EXPENDITURES:	\$ -
		ENDING FUND BALANCE:	\$ -
FND #204	AMERICAN RESCUE FUND		
	Revenues		
	Beginning Balance		
000000	Fund Balance	\$	4,418,077
011010-0001	American Rescue Plan Revenue	\$	-
		TOTAL ARPA FUND REV.:	\$ -
FND #204	AMERICAN RESCUE FUND		
	Expenditures		
	AMERICAN RESCUE EXP		
091400-5604	Critical COVID Response	\$	-
091400-5604	Reimbursements-Government Agencies	\$	-
091400-5604	Transfer to Revenue Replacement/G. Fund	\$	3,761,176
091400-5604	ARPA All Categories - FY24 & FY25	\$	-
		TOTAL EXPENDITURES:	\$ 3,761,176
		ENDING FUND BALANCE:	\$ 656,901
SUMMARY ALL FUNDS			
Revenues			

TAZEWELL COUNTY BOARD OF SUPERVISORS

FY2023-2024 Budget As Adopted

June 27, 2023

Beginning Balance		
	Fund Balance All Funds	<u>\$ 29,685,135</u>
	Current Revenues All Funds	<u>\$ 142,466,818</u>
SUMMARY ALL FUNDS		
Expenditures		
Expenditures All Funds		
	Total Expenditures and Trans:	<u>\$ 184,047,729</u>
Less Inter-Governmental Trans:		
General Fund To:		
	School Fund	\$ (15,170,000)
	General Cap. Proj. Fund	\$ (986,447)
	Reserve Fund	\$ -
	Landfill Fund	\$ (2,545,000)
American Recovery Plan Act Fund To:		
	General Fund	\$ (3,761,176)
Coal Severance Fund To:		
	Capital Projects Fund	\$ (258,498)
	General Fund	
Law Library Fund To:		
	General Fund	\$ (5,000)
	TOTAL ADJ EXPENDITURES:	<u>\$ 161,321,608</u>
	ENDING FUND BALANCE	<u>\$ 10,855,345</u>

TAB 2:

**Tazewell County Operating Budget as Adopted by Ordinance June 27th, 2023
to include a 3 year budget comparison report.**

FOREWORD

DOCUMENT: Pages 1 - 18

June 27, 2023

FOREWORD

THE COUNTY ORDINANCE ADOPTING LOCAL LEVIES AND THE OPERATING BUDGET FOR THE COUNTY OF TAZEWELL, VIRGINIA FOR FISCAL YEAR 2023-2024 (JULY 1, 2023 THROUGH JUNE 30, 2024) PRESENTED IN THIS DOCUMENT WAS PASSED BY A VOTE OF THE TAZEWELL COUNTY BOARD OF SUPERVISORS ON JUNE 27, 2023. THIS COUNTY ORDINANCE WAS PREPARED AND APPROVED IN ACCORDANCE WITH SECTION 15.2-2500 – 15.2-2507 OF THE CODE OF VIRGINIA, AS AMENDED. ANY AMENDMENTS TO THE EXISTING ORDINANCE, AS MAY BE APPROVED BY THE TAZEWELL COUNTY BOARD OF SUPERVISORS DURING THE COURSE OF FISCAL YEAR 2023-2024 WILL NOT BE SET OUT IN THIS DOCUMENT.

TAZEWELL COUNTY BOARD OF SUPERVISORS

Shanna Plaster, Chair

Northwestern District

Charles Stacy

Eastern District

Maggie Asbury

Northern District

Aaron Gillespie

Southern District

Andy Hrovatic

Western District

TAZEWELL COUNTY ADMINISTRATIVE STAFF

C. Eric Young

County Administrator

Chase Collins

County Attorney

Arlene Matney

Director of Budget & Finance

June 27, 2023

***An Ordinance Adopting Local Levies and Budget For
The County of Tazewell County, Virginia for Fiscal
Year Beginning July 1, 2023 and Ending June 30, 2024
In Accordance With Section 15.2-2500 – 15.2-2507*
Of The Code of Virginia, 1950, As Amended***

WHEREAS, the Board of Supervisors for Tazewell County, Virginia, is required by Subtitle III of Title 58.1 of the Code of Virginia (1950), as amended, to fix local tax rates and levies for fiscal year July 1, 2023 to June 30, 2024 and

WHEREAS, the Board is required to adopt an ordinance regarding its budget for informative and fiscal planning purposes only, Section 15.2 of the Code of Virginia (1950), as amended; and

WHEREAS, the Board of Supervisors for Tazewell County, Virginia has advertised the said budget and levies in accordance with law;

NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF SUPERVISORS OF TAZEWELL COUNTY, VIRGINIA that the following ordinance is hereby adopted:

Section I

That the following budget is adopted for informative and fiscal planning purposes only for Tazewell County, Virginia for fiscal year commencing on the first day of July, 2023 and ending on the 30th day of June 2024.

Section II

That no appropriations for salary totals shall be changed, nor appropriations transferred between departments unless authorized by the Tazewell County Board of Supervisors. Appropriations other than salaries within a department may be transferred therein for the purpose of equalization when necessary by approval of the Tazewell County Administrator.

COUNTY OF TAZEWELL, VIRGINIA

June 27, 2023

Section III

In accordance with Section 58-1-3001 of the Virginia Code and other applicable Virginia Code Sections the following tax rates and levies are hereby adopted and fixed for Tazewell County, Virginia for the current year, calendar year 2023:

Type of Tax	Current FY2022/2023 Rates	Adopted FY2023/2024 Rates
Real Estate Levy	\$.58 Per \$100 of Assessed Value	\$.58 Per \$100 of Assessed Value
Personal Property Levy	\$2.00 Per \$100 of Assessed Value	\$2.00 Per \$100 of Assessed Value
Merchants Capital Levy	\$4.30 Per \$100 of Assessed Value	\$4.30 Per \$100 of Assessed Value
Machinery & Tool Levy	\$2.00 Per \$100 of Assessed Value	\$2.00 Per \$100 of Assessed Value
Public Service Levy	R.E. - \$.58 Per \$100 of Assessed Value P. Prop. - \$2.00 Per \$100 of Assessed Value Merchants Capital \$4.30 per \$100 of Assessed Value	R.E. - \$.58 Per \$100 of Assessed Value P. Prop. - \$2.00 Per \$100 of Assessed Value
Mobile Home Levy	\$.58 Per \$100 of Assessed Value	\$.58 Per \$100 of Assessed Value
Motor Vehicle License Fee	\$20.00 Motor Vehicle License Fee per vehicle per year	\$20.00 Motor Vehicle License Fee per vehicle per year
Utility Co. Tax	½ of 1% Gross County Receipts	½ of 1% Gross County Receipts
E-911 System Tax	\$1.50 per month per service connection Administered through the state	\$1.50 per month per service connection Administered through the state
Transient Occupancy Tax	5% charge pursuant to Section 18.192 of the Code of Tazewell County, Virginia	5% charge pursuant to Section 18.192 of the Code of Tazewell County, Virginia
Cable Franchise Fee	5% of Cable Bill	5% of Cable Bill
Aircraft Tax	\$.50 Per \$100 of Assessed Value	\$.50 Per \$100 of Assessed Value
Consumer Utility Tax	Residential - \$0.01525 Per kwh w/a minimum of \$1.50 per month & a maximum of \$3.00 per month. Commercial - \$0.01500 on 1 st 667 kwh & \$0.00105 over 667 kwh with a minimum of \$1.50 & a maximum of \$90.00 per month. Industrial - Same as commercial	Residential - \$0.01525 Per kwh w/a minimum of \$1.50 per month & a maximum of \$3.00 per month. Commercial - \$0.01500 on 1 st 667 kwh & \$0.00105 over 667 kwh with a minimum of \$1.50 & a maximum of \$90.00 per month. Industrial - Same as commercial
Cigarette Tax	\$.25 per pack	\$.25 per pack

Household goods and personal effects owned and used by an individual or by a family or household incident to maintaining an abode which are defined as separate items for assessment in Virginia Code Section 58.1-3504 (A)(1-10), enacted in 1950, are exempt from taxation as personal property. Further, agriculturally related personal property used directly in conducting agricultural ventures, as defined in Virginia Code Section 58.1-3505 (A)(1-13), enacted in 1950, are also exempt from taxation as personal property. These exemptions shall not include any items of personal property that are currently assessed and taxed.

COUNTY OF TAZEWELL, VIRGINIA

June 27, 2023

Section IV

That all unexpended budget/appropriations, except those for capital, construction and special projects or commitments which are incomplete as of June 30, 2023, be, and the same are hereby cancelled as of June 30, 2023, and the County Administrator is directed to transfer all budget/appropriations credit balances to un-appropriated surplus and place to the credit of all budget/appropriations accounts which show an overdraft for the fiscal year 2022-2023 an amount necessary from un-appropriated surplus to balance same and to close all such accounts for the fiscal year 2022-2023.

Section V

The County Treasurer is directed to transfer funds from the General Fund in the amount of the budgeted figure in the General Operating Budget to the Capital Projects Fund, Landfill Enterprise Fund, General School Fund, VPA (DSS) Public Assistance Fund, and Comprehensive Services Act Fund.

The County Treasurer is directed to transfer funds from the Coal Road Severance Fund in the amount of the budgeted figure in the Coal Road Severance Budget to the Capital Projects Fund.

Section VI

There is a Landfill Enterprise Fund, which accounts for the construction, operation, closure and debt service of the County's landfill.

Section VII

This ordinance is adopted in accordance with the aforementioned provisions of the Code of Virginia.

Section VIII

This ordinance shall become effective on and after July 1, 2023:

Adopted: June 27, 2023

Chairman: Shanna Plaster

Shanna Plaster, Chairman
Tazewell County Board of Supervisors

ATTEST:

C. Eric Young
County Administrator
C. Eric Young, Esq.

TAZEWELL COUNTY BOARD OF SUPERVISORS
Adopted General Fund Operating Budget
FISCAL YEAR 2023-2024

ACCOUNT DESCRIPTION		Adopted Budget FY/2022	Actual Budget FY/2022	Adopted Budget FY/2023	Department Requests FY/2024	Adopted Budget FY/2024
FD 100 GENERAL OPERATING FUND REVENUES						
Beginning Fund Balance						
	Fund Bal-CARES Reim Carryover	\$ 598,766	\$ 598,766	\$ 125,716	\$ -	\$ -
	Fund Bal-Reserve Fund Transfer	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -
	Fund Bal-FY22 ARPA Revenue Replacement			\$ 1,202,166	\$ -	\$ -
	Fund Bal-Unassigned Carryover	\$ 1,731,492	\$ 5,843,235	\$ 3,189,739	\$ 3,000,000	\$ 5,018,093
	TOTAL:	\$ 2,830,258	\$ 6,442,001	\$ 5,017,621	\$ 3,000,000	\$ 5,018,093
Property Tax Revenue						
011000	Real Property Tax	\$ 21,396,140	\$ 21,711,574	\$ 14,028,415	\$ 14,037,272	\$ 14,189,058
011020-0001	Public Services Taxes, RE & PP	\$ 2,414,861	\$ 2,530,506	\$ 1,605,894	\$ 1,477,911	\$ 1,477,911
011030-0001	Personal Property Tax	\$ 7,787,911	\$ 8,322,804	\$ 8,782,296	\$ 9,756,766	\$ 9,324,581
011031-0001	Vehicle Decal/License Tax	\$ 450,000	\$ 495,477	\$ 450,000	\$ 450,000	\$ 450,000
011040-0001	Mobile Home Tax	\$ 163,193	\$ 147,192	\$ 167,995	\$ 169,644	\$ 169,644
011050-0001	Machinery & Tools Tax	\$ 1,337,538	\$ 1,245,416	\$ 1,181,178	\$ 1,237,882	\$ 1,357,882
011060-0001	Merchants Capital Tax	\$ 1,033,077	\$ 817,092	\$ 790,776	\$ 876,559	\$ 876,559
011010-011060	Delinquent Tax	\$ 800,000	\$ 1,184,863	\$ 800,000	\$ 800,000	\$ 800,000
011070-0001/2	Penalties & Interest	\$ 525,000	\$ 613,913	\$ 525,000	\$ 525,000	\$ 525,000
	TOTAL:	\$ 35,907,720	\$ 37,068,837	\$ 28,331,554	\$ 29,331,034	\$ 29,170,635
Locally Generated Tax						
012000	Casino Revenue Sharing	\$ -	\$ -	\$ -	\$ 800,000	\$ 700,000
012010-0001	Local Sales & Use Tax	\$ 5,250,000	\$ 5,702,394	\$ 5,710,000	\$ 6,251,451	\$ 6,251,451
012030-0001	Junk Dealer License	\$ 1,100	\$ -	\$ 1,100	\$ 1,100	\$ 1,100
012030-0002	Utility Tax	\$ 20,000	\$ 7,868	\$ 20,000	\$ 20,000	\$ 20,000
012030-0003	Consumer Utility Tax	\$ 827,562	\$ 829,745	\$ 834,000	\$ 834,000	\$ 834,000
012060-0001	Bank Franchise Tax	\$ 67,000	\$ 123,907	\$ 101,600	\$ 101,600	\$ 101,600
012070-0001	Records & Wills Tax	\$ 285,000	\$ 300,251	\$ 300,000	\$ 269,950	\$ 269,950
012080-0001	Cigarette Tax	\$ 250,000	\$ 300,031	\$ 500,000	\$ 500,000	\$ 500,000
012130-0001/2	Coal Severance Tax	\$ 865,250	\$ 1,210,698	\$ 1,100,000	\$ 1,743,909	\$ 1,743,909
012140-0001	Coal Severance Maintenance Fee	\$ 27,500	\$ 12,899	\$ 27,500	\$ 27,500	\$ 27,500
	TOTAL:	\$ 7,593,412	\$ 8,487,793	\$ 8,594,200	\$ 10,549,510	\$ 10,449,510

TAZEWELL COUNTY BOARD OF SUPERVISORS
Adopted General Fund Operating Budget
FISCAL YEAR 2023-2024

ACCOUNT DESCRIPTION		Adopted Budget FY/2022	Actual Budget FY/2022	Adopted Budget FY/2023	Department Requests FY/2024	Adopted Budget FY/2024
013000	**Permits, Fees & Licenses**					
013010-0001	Animal License Tax	\$ 7,000	\$ 3,129	\$ 7,000	\$ 7,000	\$ 7,000
013030-0001	Land Use Appl. Fee	\$ 150	\$ 358	\$ 150	\$ 150	\$ 150
013030-0002	Transfer Fees	\$ 1,250	\$ 1,597	\$ 1,250	\$ 1,250	\$ 1,250
013030-0003	Building Permits	\$ 50,000	\$ 42,505	\$ 50,000	\$ 50,000	\$ 50,000
013030-0005	Erosion Permits/SOD Coll. Fee	\$ 1,000	\$ 4,380	\$ 1,000	\$ 1,000	\$ 1,000
013030-0006	Animal Shelter Donations & Fees	\$ 7,500	\$ 6,935	\$ 7,500	\$ 7,500	\$ 7,500
013030-0008	Return Check Fees	\$ 375	\$ 400	\$ 375	\$ 375	\$ 375
013030-0010/11	Library Fees/Donations/Gifts	\$ 25,000	\$ 23,756	\$ 25,000	\$ 25,000	\$ 25,000
013030-0017	Cavitt's Creek Rental Fee	\$ 25,000	\$ 38,481	\$ 25,000	\$ 35,000	\$ 35,000
013030-0022	Transient Occupancy Tax	\$ 175,000	\$ 234,638	\$ 225,000	\$ 275,000	\$ 275,000
013030-0023	Installment Service Fees	\$ 5,250	\$ 1,782	\$ 5,250	\$ 5,250	\$ 5,250
	TOTAL:	\$ 297,525	\$ 357,960	\$ 347,525	\$ 407,525	\$ 407,525
014000	**Fines & Forfeitures**					
014010-0001	Court Fines & Forfeitures	\$ 40,000	\$ 47,867	\$ 40,000	\$ 40,000	\$ 40,000
014010-0003	Legal Service Fees-DMV	\$ 50,000	\$ 69,087	\$ 60,000	\$ 60,000	\$ 60,000
	TOTAL:	\$ 90,000	\$ 116,955	\$ 100,000	\$ 100,000	\$ 100,000
015000	**Rev-Use of Money & Prop**					
015010-0001	Interest on Investments	\$ 25,000	\$ 20,880	\$ 25,000	\$ 200,000	\$ 200,000
015020-0002	Rent - Use of Property	\$ -	\$ 16,795	\$ -	\$ -	\$ -
015020-0015	Community Facilities Building Lease	\$ 264,294	\$ 264,294	\$ 267,780	\$ 267,780	\$ 267,780
	TOTAL:	\$ 289,294	\$ 301,969	\$ 292,780	\$ 467,780	\$ 467,780
016000	**Court Costs/Fees**					
016010-0004	Gun Permit Fee	\$ -	\$ 26,418	\$ 25,000	\$ 25,000	\$ 25,000
016010-0007	Courthouse Adm. & Related Fees	\$ 5,000	\$ 3,456	\$ 5,000	\$ 5,000	\$ 5,000
016010-0008	SWVA Reg. Jail Year End Settlement	\$ 567,846	\$ 723,110	\$ 254,275	\$ -	\$ -
016010-0006	Courthouse Security	\$ 57,750	\$ 76,096	\$ 57,750	\$ 57,750	\$ 57,750
016020-0001	Commonwealth Attorney Fees	\$ 8,000	\$ 8,435	\$ 8,000	\$ 8,000	\$ 8,000
016160-0003	Courthouse Maintenance Fees	\$ 10,000	\$ 7,123	\$ 10,000	\$ 10,000	\$ 10,000
	TOTAL:	\$ 648,596	\$ 844,637	\$ 360,025	\$ 105,750	\$ 105,750
018000	**Exp Refunds/Reimbursed**					
018030-0002	County Garage Service Fees	\$ 50,000	\$ 9,356	\$ 10,000	\$ 5,000	\$ 5,000

TAZEWELL COUNTY BOARD OF SUPERVISORS
Adopted General Fund Operating Budget
FISCAL YEAR 2023-2024

ACCOUNT DESCRIPTION		Adopted Budget FY/2022	Actual Budget FY/2022	Adopted Budget FY/2023	Department Requests FY/2024	Adopted Budget FY/2024
018990-0001	Contingency Fund	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
018990-0005	Miscellaneous	\$ 125,000	\$ 332,778	\$ 150,000	\$ 150,000	\$ 150,000
TOTAL:		\$ 675,000	\$ 342,134	\$ 660,000	\$ 655,000	\$ 655,000
Recovered Costs						
019010-0001	Library Recovered Costs	\$ 15,000	\$ 30,008	\$ 15,000	\$ 15,000	\$ 15,000
019010-0002	Cares Center Salary Reimbursement	\$ 50,000	\$ 158,028	\$ 50,000	\$ -	\$ -
019010-0003/4	Tazewell County EMS	\$ 253,500	\$ 350,731	\$ 320,000	\$ 388,500	\$ 388,500
019010-0005/6	Health Dept/Local Welfare Receipts	\$ 60,000	\$ 100,379	\$ 60,000	\$ 60,000	\$ 60,000
019010-0008	Telecommunications Tax - E911	\$ 517,325	\$ 430,342	\$ 430,000	\$ 418,872	\$ 418,872
019010-0009	Wireless Fee - E911	\$ 140,000	\$ 195,605	\$ 195,000	\$ 180,350	\$ 180,350
019010-0010/12	E-911/VDEM Grant Proceeds	\$ 12,742	\$ 22,358	\$ 12,742	\$ 12,742	\$ 210,155
019010-0014	PSA Reim- Pocahontas Water	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 1,048,567	\$ 1,287,451	\$ 1,082,742	\$ 1,075,464	\$ 1,272,877
State Non Categorical Aid						
022010-0004	Mobile Home Titling Tax	\$ 73,000	\$ 72,891	\$ 73,000	\$ 73,000	\$ 73,000
022010-0006	Motor Vehicle Rental Tax	\$ 39,000	\$ 34,438	\$ 35,000	\$ 35,000	\$ 35,000
022010-0007	Rolling Stock Tax	\$ 103,500	\$ 97,840	\$ 100,000	\$ 100,000	\$ 100,000
022010-0008	Moped ATV Sales Tax	\$ 10,000	\$ 24,566	\$ 20,000	\$ 23,640	\$ 23,640
TOTAL:		\$ 225,500	\$ 229,735	\$ 228,000	\$ 231,640	\$ 231,640
State Shared Expenses						
023010-0001	Commonwealth Attorney	\$ 783,648	\$ 996,600	\$ 970,595	\$ 1,037,424	\$ 1,061,979
023010-0002	Sheriff's Department	\$ 2,101,853	\$ 2,033,099	\$ 2,271,048	\$ 2,435,814	\$ 2,515,135
023010-0003	Commissioner of Revenue	\$ 175,226	\$ 159,835	\$ 183,736	\$ 192,669	\$ 197,621
023010-0004	Treasurer	\$ 191,190	\$ 188,559	\$ 199,718	\$ 212,289	\$ 216,703
023010-0006	Registrar/Electoral Board	\$ 63,414	\$ 76,904	\$ 63,414	\$ 63,414	\$ 79,914
023010-0007	Clerk of Circuit Court	\$ 572,058	\$ 593,992	\$ 610,007	\$ 633,404	\$ 647,162
TOTAL:		\$ 3,887,389	\$ 4,048,988	\$ 4,298,518	\$ 4,575,014	\$ 4,718,514
Commonwealth Welf/St Aid						
024010	Dept. of Social Service Assistance	\$ 8,080,836	\$ 7,678,594	\$ 8,574,843	\$ 8,574,843	\$ 9,101,498
024040-0001	V-Stop Grant / Investigator	\$ 27,584	\$ 6,713	\$ 27,584	\$ 27,584	\$ 27,584
024040-0002	Va. Domestic Violence Victim Fund	\$ 45,000	\$ 58,052	\$ 45,000	\$ 45,000	\$ 45,000
024040-0003	Litter Control	\$ 9,570	\$ 33,565	\$ 9,570	\$ 9,570	\$ 9,570

TAZEWELL COUNTY BOARD OF SUPERVISORS
Adopted General Fund Operating Budget
FISCAL YEAR 2023-2024

ACCOUNT DESCRIPTION		Adopted Budget FY/2022	Actual Budget FY/2022	Adopted Budget FY/2023	Department Requests FY/2024	Adopted Budget FY/2024
024040-0004	Library Operations Grant	\$ 175,502	\$ 175,502	\$ 175,502	\$ 175,502	\$ 199,215
024040-0006	EMS-Four For Life	\$ 48,577	\$ -	\$ 38,689	\$ 38,689	\$ 38,689
024040-0008	Citizens for the Arts Grant (CART)	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
024040-0010	DHCD Grant	\$ 800,000	\$ 1,387,261	\$ 15,600	\$ -	\$ -
024040-0011	SATIRA Grant Salary Reim.	\$ 75,510	\$ 49,622	\$ 75,510	\$ -	\$ -
024040-0012	Department of Labor Grant	\$ 1,443,900	\$ -	\$ 1,443,900	\$ 820,710	\$ 820,710
024040-0013	Fire Insurance Premium	\$ 130,405	\$ 111,946	\$ 126,946	\$ 126,946	\$ 97,290
024040-0016	At Risk Youth & Family - Admin.	\$ 85,000	\$ 68,712	\$ 85,000	\$ 85,000	\$ 85,000
024040-0017	Victim Witness Program Grant	\$ 152,285	\$ 105,261	\$ 152,285	\$ 152,285	\$ 141,626
024040-0018	State - CSA Pool Funds	\$ 1,487,500	\$ 1,998,192	\$ 2,475,000	\$ 2,475,000	\$ 2,475,000
024040-0021	Emergency Services Grant	\$ 7,500	\$ 161,031	\$ -	\$ -	\$ -
024040-0025	DCR/DHCD - Trails Grant	\$ 200,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,226
024040-0026	Comp. Community Corr. Services	\$ 136,107	\$ 140,158	\$ 140,158	\$ 140,158	\$ 149,512
024040-0032	Tourism Grant	\$ -	\$ 10,000	\$ -	\$ -	\$ -
024040-0036	Sheriff's Office Grants	\$ 104,000	\$ 119,699	\$ 104,000	\$ 104,000	\$ 188,250
024040-0037	DCJS -School Resource Off. Grant	\$ 241,585	\$ 138,427	\$ 241,585	\$ 264,320	\$ 428,878
024040-0038	Drug Court Coordinator - Grant	\$ 85,509	\$ 97,373	\$ 83,353	\$ 83,353	\$ 83,353
024040-0041	Cumberland Econ Dev Grant	\$ 75,000	\$ 153,456	\$ -	\$ -	\$ -
024040-0050	VDEM - C19	\$ -	\$ -	\$ -	\$ -	\$ -
	Cavitt's Creek Grant	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
024040-0052	EMS RSAF Grant	\$ -	\$ -	\$ -	\$ -	\$ -
024040-0054	DCJS LOLE Law Enforcement Grant	\$ -	\$ -	\$ -	\$ 634,000	\$ 634,000
	TOTAL:	\$ 13,415,870	\$ 12,498,064	\$ 14,069,025	\$ 15,011,460	\$ 14,779,901
031000	**Rev-Federal Government**					
031010-0001	Payment in Lieu of Taxes	\$ 30,200	\$ 31,457	\$ 30,200	\$ 30,200	\$ 30,200
031010-0002	County CARES Act Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
031010-0003	COVID 19 Response "Salary Reimb"	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL:	\$ 30,200	\$ 31,457	\$ 30,200	\$ 30,200	\$ 30,200
041000	**Non Revenue Receipts**					
041010-0001	Insurance Recoveries	\$ 50,000	\$ 20,086	\$ 50,000	\$ 50,000	\$ 50,000
041010-0003	Hospitalization - Retiree's / Cobra	\$ 68,000	\$ 66,457	\$ 68,000	\$ 68,000	\$ 68,000
041010-0004	VRS-Agency Flow through Reim.	\$ 825,000	\$ 805,557	\$ 825,000	\$ 825,000	\$ 825,000

TAZEWELL COUNTY BOARD OF SUPERVISORS

Adopted General Fund Operating Budget

FISCAL YEAR 2023-2024

ACCOUNT DESCRIPTION		Adopted Budget FY/2022	Actual Budget FY2022	Adopted Budget FY/2023	Department Requests FY/2024	Adopted Budget FY/2024
041060-0006	Transfer from ARPA Fund-Rev Repl.	\$ -	\$ 1,202,166	\$ 3,113,840	\$ 3,175,263	\$ 3,761,176
041060-0004	Transfer from Law Library Fund	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	TOTAL:	\$ 948,000	\$ 2,099,266	\$ 4,061,840	\$ 4,123,263	\$ 4,709,176
	Total General Fund Revenue:	\$ 65,057,073	\$ 67,715,246	\$ 62,456,409	\$ 66,663,640	\$ 67,098,508
	Transfers from Reverting Funds:	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL GEN'L FUND REV.:	\$ 65,057,073	\$ 67,715,246	\$ 62,456,409	\$ 66,663,640	\$ 67,098,508
FD 100	GENERAL OPERATING FUND					
Func 1	EXPENDITURES					
	Gen Government Admin					
011010	Board Of Supervisors	\$ 107,221	\$ 109,687	\$ 94,034	\$ 115,212	\$ 116,012
012010	County Administrator	\$ 276,562	\$ 256,817	\$ 296,925	\$ 317,092	\$ 313,365
012040	County Attorney / Legal	\$ 227,909	\$ 207,687	\$ 236,621	\$ 229,746	\$ 227,245
012050	Economic Development	\$ 2,728,038	\$ 2,830,960	\$ 1,594,684	\$ 1,348,938	\$ 1,442,833
012060	Tourism Department	\$ 218,719	\$ 185,846	\$ 241,339	\$ 220,419	\$ 201,405
012090	Commissioner of Revenue	\$ 628,253	\$ 618,762	\$ 682,263	\$ 634,948	\$ 670,426
012130	Treasurer	\$ 701,985	\$ 753,068	\$ 753,493	\$ 782,546	\$ 817,079
012140	Finance Office	\$ 460,104	\$ 469,654	\$ 580,900	\$ 599,970	\$ 656,540
012200	Administrative Services	\$ 39,250	\$ 37,818	\$ 39,250	\$ 39,250	\$ 39,250
012210	County Garage	\$ 186,451	\$ 142,195	\$ 168,212	\$ 233,756	\$ 194,106
012220	Transit System	\$ 83,621	\$ 74,000	\$ 79,045	\$ 87,330	\$ 81,330
012510	Information Technology Department	\$ 1,015,157	\$ 846,714	\$ 1,024,737	\$ 1,072,176	\$ 926,615
013010	Electoral Board & Officials	\$ 82,430	\$ 149,518	\$ 89,030	\$ 125,890	\$ 105,925
013020	Registrars Office	\$ 318,177	\$ 225,608	\$ 270,852	\$ 282,859	\$ 279,740
	FUNCTION 01 TOTAL:	\$ 7,073,877	\$ 6,908,334	\$ 6,151,385	\$ 6,090,132	\$ 6,071,871
FUNC 2	**Judicial Administration**					
021010	Circuit Court Judge	\$ 161,643	\$ 140,726	\$ 144,822	\$ 151,745	\$ 151,451
021020	General District Court	\$ 14,002	\$ 8,318	\$ 12,862	\$ 12,862	\$ 12,862
021030	Magistrate's Office	\$ 6,425	\$ 4,791	\$ 6,425	\$ 6,425	\$ 6,425
021050	Juvenile & Domestic Relations Crt	\$ 14,387	\$ 11,923	\$ 9,487	\$ 9,987	\$ 9,987
021060	Clerk of Circuit Court	\$ 974,363	\$ 1,003,987	\$ 1,037,229	\$ 847,705	\$ 1,027,168
022010	Commonwealth Attorney	\$ 1,385,734	\$ 1,373,009	\$ 1,473,000	\$ 1,705,465	\$ 1,696,648
022020	Victim Witness Program	\$ 206,511	\$ 193,460	\$ 210,336	\$ 227,349	\$ 222,216

TAZEWELL COUNTY BOARD OF SUPERVISORS

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FISCAL YEAR 2023-2024

ACCOUNT DESCRIPTION		Adopted Budget FY/2022	Actual Budget FY/2022	Adopted Budget FY/2023	Department Requests FY/2024	Adopted Budget FY/2024
022030	V-Stop Grant / Investigator	\$ 39,972	\$ 40,149	\$ 41,921	\$ 47,758	\$ 45,527
022040	SATIRA Grant	\$ 126,520	\$ 106,515	\$ 110,927	\$ -	\$ -
FUNCTION 02 TOTAL:		\$ 2,929,557	\$ 2,882,878	\$ 3,047,009	\$ 3,009,296	\$ 3,172,284
FUNC 3	**Public Safety**					
031020	Sheriff's Department	\$ 5,819,631	\$ 5,620,465	\$ 6,940,349	\$ 8,024,936	\$ 7,854,296
032010	Fire Departments	\$ 517,165	\$ 620,519	\$ 676,067	\$ 865,965	\$ 697,543
032010-8109-24	Capital Outlay (Veh from ARPA)					
032020	Rescue Squads	\$ 419,253	\$ 364,476	\$ 474,753	\$ 420,253	\$ 420,064
032030	Fire & EMS Services	\$ 156,954	\$ 182,823	\$ 171,269	\$ 184,574	\$ 171,839
032040	Tazewell County EMS	\$ 991,446	\$ 1,065,221	\$ 1,139,560	\$ 1,585,819	\$ 1,290,615
033020	Regional Jail	\$ 3,680,276	\$ 3,700,906	\$ 3,876,961	\$ 4,256,527	\$ 4,329,112
033030	Court Service Unit	\$ 180,740	\$ 193,071	\$ 330,872	\$ 417,852	\$ 415,852
033040	At-Risk Youth/Family	\$ -	\$ -	\$ -	\$ -	\$ -
033040	At-Risk Youth/Family - Admin.	\$ -	\$ -	\$ -	\$ -	\$ -
033060:	Human Services:					
4006	Transportation Safety Comm.	\$ 500	\$ -	\$ 500	\$ 500	\$ 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	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
4013	TASK	\$ 11,000	\$ 11,000	\$ 12,000	\$ 12,000	\$ 12,000
4014	Center for Christian Action	\$ 15,000	\$ 15,000	\$ 15,000	\$ 18,000	\$ 15,000
4015	CVCA-RSVP	\$ 8,500	\$ 8,500	\$ 8,500	\$ 10,000	\$ 8,500
4017	Comprehensive Comm. Cor. Serv.	\$ 136,107	\$ 140,158	\$ 140,158	\$ 149,512	\$ 149,512
4022	CVCA-Senior Companion Prog.	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
4023	Emergency Medical Services	\$ 4,014	\$ 4,014	\$ 4,014	\$ 4,014	\$ 4,014
4024	Historic Pocahontas, Inc.	\$ 10,500	\$ 10,500	\$ 10,500	\$ 15,000	\$ 10,500
4026	AASC	\$ 50,000	\$ 50,000	\$ 50,000	\$ 58,400	\$ 54,400
4027	Tri-County Health	\$ 10,000	\$ 10,000	\$ 12,000	\$ 12,000	\$ 7,200
4028	Good Samaritan Food Pantry	\$ 7,500	\$ 7,500	\$ 7,500	\$ 8,000	\$ 7,500
4032	A Child Shall Lead Them	\$ 4,500	\$ -	\$ 4,000	\$ 2,500	\$ 2,500
4040	Clinch Independent Living Serv.	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
4050	Labor of Love Mission	\$ 8,000	\$ 8,000	\$ 8,000	\$ 10,000	\$ 8,000

TAZEWELL COUNTY BOARD OF SUPERVISORS
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FISCAL YEAR 2023-2024

ACCOUNT DESCRIPTION		Adopted Budget FY/2022	Actual Budget FY/2022	Adopted Budget FY/2023	Department Requests FY/2024	Adopted Budget FY/2024	
4051	CVCA Camp Joy	\$ 10,000	\$ 10,000	\$ 10,000	\$ 15,000	\$ 10,000	
4053	Richlands Teen Center	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	
4058	Brain Injury Services of SW Va	\$ -	\$ -	\$ -	\$ -	\$ -	
4059	Four Seasons YMCA	\$ 25,000	\$ 25,000	\$ 25,000	\$ 42,000	\$ 25,000	
4060	Reid Hess Scholarship	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	
4061	CMCS Drug Court Grant - Match	\$ -	\$ -	\$ -	\$ -	\$ -	
4062	Emma Yates Library	\$ -	\$ -	\$ -	\$ -	\$ -	
4065	Falls Mills Fishing Club (RDA)	\$ -	\$ -	\$ -	\$ -	\$ -	
4066	Cares Center	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	
4067	Communities in Schools	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
9999	New Requests	\$ -	\$ -	\$ -	\$ 166,030	\$ 37,000	
4068	War Hawk Park	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	
4069	Small Business Asst. Center - SWCC	\$ -	\$ -	\$ 10,000	\$ -	\$ -	
034090	Building Inspection	\$ 211,695	\$ 197,182	\$ 228,524	\$ 230,165	\$ 224,697	
034400	Property Maintenance	\$ 70,237	\$ 48,611	\$ 70,237	\$ 433,257	\$ 65,237	
035020	Forest Fire Prevention	\$ 20,000	\$ 19,952	\$ 20,000	\$ 20,000	\$ 20,000	
035050	Emergency Preparedness	\$ 211,775	\$ 199,224	\$ 207,305	\$ 281,131	\$ 250,656	
035070	Animal Shelter	\$ 307,521	\$ 297,572	\$ 437,562	\$ 524,415	\$ 515,979	
035600	E-911	\$ 1,580,575	\$ 1,547,152	\$ 1,909,603	\$ 2,768,350	\$ 1,823,107	
FUNCTION 03 TOTAL:		\$ 14,578,189	\$ 14,464,647	\$ 16,925,534	\$ 20,661,500	\$ 18,545,923	
FUNC 4		**Public Works**					
041010	Orphan Roads Upgrading	\$ 30,000	\$ 27,382	\$ 30,000	\$ 50,000	\$ 40,000	
042040	Landfill	\$ 400,000	\$ 366,723	\$ 400,000	\$ 400,000	\$ 400,000	
043020	Buildings & Grounds	\$ 2,573,926	\$ 2,502,187	\$ 2,675,172	\$ 2,951,671	\$ 2,805,767	
043030	Fairgrounds	\$ 54,970	\$ 121,045	\$ 54,970	\$ 109,970	\$ 54,970	
FUNCTION 04 TOTAL:		\$ 3,058,896	\$ 3,017,337	\$ 3,160,142	\$ 3,511,641	\$ 3,300,737	
FUNC 5		**Health & Welfare**					
051010	Local Health Department	\$ 528,400	\$ 528,400	\$ 558,943	\$ 528,960	\$ 528,960	
052010	Mental Health & Retardation	\$ 70,000	\$ 70,000	\$ 101,800	\$ 352,166	\$ 101,800	
064010	Community College	\$ 300,000	\$ 300,000	\$ 400,000	\$ 400,000	\$ 400,000	
FUNCTION 05 TOTAL:		\$ 898,400	\$ 898,400	\$ 1,060,743	\$ 1,281,126	\$ 1,030,760	
FUNC 7		**Parks, Recreation & Culture**					

TAZEWELL COUNTY BOARD OF SUPERVISORS

Adopted General Fund Operating Budget

FISCAL YEAR 2023-2024

ACCOUNT DESCRIPTION		Adopted Budget FY/2022	Actual Budget FY2022	Adopted Budget FY/2023	Department Requests FY/2024	Adopted Budget FY/2024
071010	Parks & Recreation	\$ 502,162	\$ 346,070	\$ 751,487	\$ 1,557,817	\$ 584,938
072020	Museums	\$ 80,600	\$ 85,421	\$ 108,930	\$ 167,400	\$ 113,425
073010	Library Operations	\$ 1,082,531	\$ 1,093,212	\$ 1,523,513	\$ 1,239,557	\$ 1,541,754
FUNCTION 07 TOTAL:		\$ 1,665,293	\$ 1,524,704	\$ 2,383,930	\$ 2,964,774	\$ 2,240,117
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	\$ 20,000	\$ 20,000	\$ 20,000	\$ 27,000	\$ 20,000
081020	Airport Authority	\$ 135,000	\$ 135,000	\$ 137,500	\$ 135,000	\$ 144,500
081100	Planning / Engineering	\$ 288,437	\$ 308,404	\$ 356,804	\$ 420,935	\$ 314,859
082040	Fire Hydrant Fee - TCPSPA	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 100,000
083050	VPI Extension Service	\$ 132,850	\$ 84,162	\$ 136,280	\$ 155,759	\$ 155,759
FUNCTION 08 TOTAL:		\$ 761,287	\$ 732,566	\$ 835,584	\$ 923,694	\$ 770,118
FUNC 9						
Non-Departmental						
091050-2210	VRS Outside Agency Reimbursed	\$ 825,000	\$ 838,403	\$ 825,000	\$ 825,000	\$ 825,000
091050-2300	Hospitalization - Retirees /Cobra	\$ 265,000	\$ 233,540	\$ 265,000	\$ 265,000	\$ 265,000
091050-2310	Line of Duty Act	\$ 65,000	\$ 54,300	\$ 65,000	\$ 65,000	\$ 65,000
091050-7003	Employee Fringe Benefits	\$ 128,921	\$ 55,000	\$ 50,000	\$ 87,000	\$ 337,000
091050-7008	Capital Projects Contingency Fund	\$ 105,000	\$ -	\$ 105,000	\$ 105,000	\$ 105,000
091050-7023	Contingency (Incr for HealthCare)	\$ 598,766	\$ 484,672	\$ 200,000	\$ 400,000	\$ 1,300,000
091050-7023-1	OP Contingency Fund	\$ 55,000	\$ 33,440	\$ 55,000	\$ 55,000	\$ 30,000
091050-7023-3	Fuel Contingency Fund	\$ -	\$ -	\$ 55,000	\$ -	\$ -
091050-7025	Reassessment	\$ -	\$ -	\$ 700,000	\$ 375,000	\$ 569,427
091050-7029	Transfer to General Projects Fund	\$ 670,000	\$ 670,000	\$ 1,282,500	\$ 671,502	\$ 986,447
091050-7030	Transfer to School Fund (Incl ARPA)	\$ 13,588,586	\$ 13,588,586	\$ 14,795,649	\$ 15,855,120	\$ 15,170,000
091050-7033	Department of Social Services	\$ 9,509,314	\$ 8,684,625	\$ 10,059,745	\$ 10,059,745	\$ 10,640,999
091050-7037	Tran to Landfill Ent Fund (Incl ARPA)	\$ 352,750	\$ 352,750	\$ 875,000	\$ 875,000	\$ 2,545,000
091050-7038	Transfer to CSA fund	\$ 2,020,250	\$ 2,875,029	\$ 3,300,000	\$ 3,300,000	\$ 3,000,000
091050-7039	Additional ARPA Expenses	\$ 8,026,000	\$ 7,356,416	\$ -	\$ -	\$ -
091050-7040	PPTRA Local Tax Relief	\$ -	\$ -	\$ 500,000	\$ -	\$ -
091050-7041	Contingent Exp. Grant Acct.	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
091500-091900	District Funds	\$ 186,492	\$ 143,264	\$ 210,002	\$ 130,000	\$ 614,549

TAZEWELL COUNTY BOARD OF SUPERVISORS
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ACCOUNT DESCRIPTION	Adopted Budget FY/2022	Actual Budget FY/2022	Adopted Budget FY/2023	Department Requests FY/2024	Adopted Budget FY/2024
FUNCTION 09 TOTAL:	\$ 36,896,079	\$ 35,370,025	\$ 33,842,896	\$ 33,568,367	\$ 36,953,422
TOTAL GEN OPER FUND EXP:	\$ 67,861,578	\$ 65,798,892	\$ 67,407,223	\$ 72,010,530	\$ 72,085,232
ADD'L TRANS TO OTHER FND\$:	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL GENERAL FUND EXP.:	\$ -	\$ 357,965	\$ -	\$ -	\$ -
TOTAL EXPENDITURES:	\$ 67,861,578	\$ 66,156,857	\$ 67,407,223	\$ 72,010,530	\$ 72,085,232
ENDING FUND BALANCE:	\$ 25,753	\$ 8,000,391	\$ 66,807	\$ (2,346,890)	\$ 31,369
FD121 RESERVE FUND REVENUES					
Beginning Fund Balance					
Fund Balance - Carryover	\$ -	\$ -	\$ 8,026,000	\$ 7,856,416	\$ 7,856,416
RESERVE FUND REVENUE					
Transfer from General Fund	\$ 8,026,000	\$ 7,856,416	\$ -	\$ -	\$ -
Total Reserve Fund Revenue:	\$ 8,026,000	\$ 7,856,416	\$ -	\$ -	\$ -
FD121 RESERVE FUND EXPENDITURES					
Reserve Fund Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Total Reserve Fund Expenditures:	\$ -	\$ -	\$ -	\$ -	\$ -
ENDING FUND BALANCE:	\$ 8,026,000	\$ 7,856,416	\$ 8,026,000	\$ 7,856,416	\$ 7,856,416
FD300 CAPITAL PROJECTS FUND REVENUES					
Beginning Fund Balance					
Fund Balance - Carryover	\$ 79,022	\$ 87,094	\$ 49,919	\$ 449,919	\$ 480,232
CAPITAL PROJECTS REVENUE					
CDBG Grant Funds-FMAD	\$ 14,505	\$ 11,505	\$ -	\$ -	\$ -
CDBG-ARC Grant Funds-FMAD	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG-SWCC Automotive Excel.	\$ -	\$ -	\$ -	\$ -	\$ -
Springville Fire Station Grant	\$ -	\$ -	\$ 500,000	\$ 617,000	\$ 617,000
CFPF Flood Study	\$ -	\$ -	\$ -	\$ 332,505	\$ 332,505
CDBG - ARC Project Jonah	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Transfer from General Fund	\$ 670,000	\$ 670,000	\$ 1,282,500	\$ 671,502	\$ 986,447
Transfer from Coal Severance Fund	\$ 280,000	\$ 280,000	\$ 273,498	\$ 258,498	\$ 258,498

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FISCAL YEAR 2023-2024

ACCOUNT DESCRIPTION		Adopted Budget FY/2022	Actual Budget FY/2022	Adopted Budget FY/2023	Department Requests FY/2024	Adopted Budget FY/2024
Total Capital Projects Fund Revenue:		\$ 964,505	\$ 961,505	\$ 2,055,998	\$ 2,879,505	\$ 3,194,450
CAPITAL PROJECTS FUND						
EXPENDITURES						
PROJECTS / GRANTS						
FD300						
097010						
097010-8161	Public Service Authority Projects	\$ 900,000	\$ 900,000	\$ 893,498	\$ 880,000	\$ 898,000
097010-8178	Industrial Development Auth Proj	\$ 50,000	\$ -	\$ 62,500	\$ 50,000	\$ 85,000
097010-8225	Project Jonah Access Road	\$ -	\$ -	\$ 600,000	\$ 400,000	\$ 400,000
097010-8235	Shott Found. Grant - Tourism Signage	\$ 50,004	\$ 85	\$ 49,919	\$ 49,919	\$ 49,834
097010-8244	CDBG Grant Funds-FMAD	\$ 14,505	\$ 11,505	\$ -	\$ -	\$ -
097010-8245	CDBG-ARC Grant Funds-FMAD	\$ 29,018	\$ -	\$ -	\$ -	\$ -
097010-8246	CDBG-SWCC Automotive Excel.	\$ -	\$ -	\$ -	\$ -	\$ -
097010-8247	Falls Mills Daycare Generator	\$ -	\$ -	\$ -	\$ -	\$ -
097010-8251	Springville Fire Station	\$ -	\$ -	\$ 500,000	\$ 617,000	\$ 617,000
097010-8155	CDBG-ARC Project Jonah	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
097010-8152	CFPF Flood Study	\$ -	\$ -	\$ -	\$ 332,505	\$ 369,450
097010-8153	Springville Fire Station Study	\$ -	\$ -	\$ -	\$ -	\$ 25,000
097010-8154	School Facility Study	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	Total Capital Projects Fund Expenditures:	\$ 1,043,527	\$ 911,590	\$ 2,105,917	\$ 3,329,424	\$ 3,644,284
	ENDING FUND BALANCE:	\$ -	\$ 137,009	\$ -	\$ -	\$ 30,398
LANDFILL ENTERPRISE FND						
REVENUES						
Beginning Fund Balance						
000000						
000000	Fund Balance - Unrestricted	\$ 350,000	\$ -	\$ -	\$ -	\$ -
000000	Fund Balance - Restricted	\$ 3,205,698	\$ 3,630,549	\$ 3,000,000	\$ 2,000,000	\$ 1,500,000
	LANDFILL REVENUE					
	Tipping Fees:					
015010-0001	Ind./Comm & Private Haulers	\$ 887,155	\$ 896,417	\$ 887,155	\$ 887,155	\$ 887,155
015010-0002	Wythe / Bland Contract	\$ -	\$ -	\$ 181,000	\$ 702,340	\$ 702,340
015010-0003	Municipalities - General Fund	\$ 400,000	\$ 366,723	\$ 400,000	\$ 400,000	\$ 400,000
	TOTAL:	\$ 1,287,155	\$ 1,263,140	\$ 1,468,155	\$ 1,989,495	\$ 1,989,495
	Additional Revenue Sources:					
041050-0001	Transfer from General Fund	\$ 352,750	\$ 352,750	\$ 875,000	\$ 875,000	\$ 2,545,000

TAZEWELL COUNTY BOARD OF SUPERVISORS

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ACCOUNT DESCRIPTION		Adopted Budget FY/2022	Actual Budget FY/2022	Adopted Budget FY/2023	Department Requests FY/2024	Adopted Budget FY/2024
001899-0002	Bond Proceeds - Phase V	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
001899-0001	Miscellaneous Income	\$ 15,000	\$ 7,489	\$ 15,000	\$ -	\$ -
TOTAL REVENUE:		\$ 1,654,905	\$ 1,623,380	\$ 2,358,155	\$ 2,864,495	\$ 7,534,495
FD514	LANDFILL ENTERPRISE FND					
042050	EXPENDITURES					
	LANDFILL OPERATIONS					
04205-3120/5810	Operations & Maintenance	\$ 2,004,552	\$ 2,517,574	\$ 2,433,152	\$ 3,139,432	\$ 3,143,432
042050-8120	Bond Payment	\$ 86,000	\$ 68,024	\$ 72,893	\$ 424,700	\$ 424,700
042050-8101	Machinery & Equipment	\$ 1,000	\$ -	\$ 110,000	\$ -	\$ -
042050-8109	Capital Improvements-Phase 5	\$ 2,320,000	\$ 108,750	\$ 2,626,000	\$ 7,500,000	\$ 5,400,000
	TOTAL EXPENDITURES:	\$ 4,411,552	\$ 2,694,347	\$ 5,242,045	\$ 11,064,132	\$ 8,968,132
	ENDING FUND BALANCE:	\$ 799,051	\$ 2,559,582	\$ 116,110	\$ (6,199,637)	\$ 66,363
FND 250	GENERAL SCHOOL FUND					
	Revenues					
000000	**Beginning Fund Balance**					
000000	Fund Balance-Unrestricted	\$ 5,172,776	\$ 5,963,772	\$ 6,873,672	\$ 6,038,340	\$ 6,038,340
000000	Fund Balance-Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL:	\$ 5,172,776	\$ 5,963,772	\$ 6,873,672	\$ 6,038,340	\$ 6,038,340
010000-0665	Forest Reserve	\$ 9,200	\$ 13,522	\$ 10,000	\$ 10,000	\$ 10,000
	TOTAL:	\$ 9,200	\$ 13,522	\$ 10,000	\$ 10,000	\$ 10,000
	Local Revenue Sources					
016120-0001	Rent	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
016120-0001	Charges for Education	\$ 35,000	\$ 34,471	\$ 27,000	\$ 31,000	\$ 31,000
016120-0001	Charges for Transportation	\$ 15,000	\$ 1,617	\$ 25,000	\$ 13,000	\$ 13,000
016120-0001	Other Funds	\$ 362,615	\$ 493,814	\$ 355,000	\$ 3,033,600	\$ 3,033,600
016120-0001	Sales / Etc.	\$ 6,000	\$ 61,998	\$ 25,000	\$ 25,000	\$ 25,000
016120-0001	Benefits/Other Agencies	\$ 486,842	\$ 565,930	\$ 701,805	\$ 706,176	\$ 684,953
016120-0001	Erate	\$ 393,158	\$ 82,128	\$ 305,000	\$ 90,000	\$ 90,000
016120-0001	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL:	\$ 1,299,615	\$ 1,239,958	\$ 1,439,805	\$ 3,899,776	\$ 3,878,553
	ROT					

TAZEWELL COUNTY BOARD OF SUPERVISORS
Adopted General Fund Operating Budget
FISCAL YEAR 2023-2024

ACCOUNT DESCRIPTION		Adopted Budget FY/2022	Actual Budget FY2022	Adopted Budget FY/2023	Department Requests FY/2024	Adopted Budget FY/2024
018990-0001	JROTC	\$ 55,000	\$ 53,357	\$ 55,000	\$ 55,000	\$ 55,000
018990-0005	Virginia Pre-School Initiative	\$ 687,744	\$ 733,216	\$ 895,068	\$ 882,637	\$ 882,637
018990-0100	Misc Bond Credits	\$ -	\$ -	\$ -	\$ -	\$ -
018990-0120	Medicaid Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL:	\$ 742,744	\$ 786,573	\$ 950,068	\$ 937,637	\$ 937,637
	State Shared Revenues					
021000-0019	CARES CRF K-12 Schools	\$ -	\$ 754,212	\$ -	\$ -	\$ -
024020-0001	State Sales & Use Tax	\$ 6,776,485	\$ 8,027,865	\$ 7,652,328	\$ 7,220,647	\$ 7,433,111
024020-0002	Basic School Aid	\$ 19,616,435	\$ 18,657,806	\$ 21,307,426	\$ 20,815,160	\$ 20,658,740
024020-0003	ISAEF Funding	\$ 25,159	\$ 24,699	\$ 24,698	\$ 24,698	\$ 24,608
024020-0004	Summer Remedial	\$ -	\$ -	\$ -	\$ -	\$ -
024020-0005	Regular Foster Care	\$ 26,881	\$ -	\$ 173,648	\$ 177,290	\$ 116,343
024020-0007	Gifted Talented Children Program	\$ 205,853	\$ 205,563	\$ 213,068	\$ 211,471	\$ 211,484
024020-0008	Remedial Education	\$ 780,688	\$ 989,606	\$ 948,018	\$ 941,804	\$ 967,907
024020-0011	Compensation Supplement	\$ 1,362,240	\$ 1,359,974	\$ 1,354,462	\$ 3,031,367	\$ 3,032,075
024020-0012	Special Education / Homebound	\$ 2,948,485	\$ 2,896,684	\$ 3,134,764	\$ 3,108,315	\$ 3,153,980
024020-0017	Vocational Education	\$ 885,556	\$ 884,307	\$ 774,794	\$ 768,987	\$ 769,031
	Employer Share Fringe Benefits:					
024020-0021	Teacher Social Security	\$ 4,369,519	\$ 4,363,355	\$ 4,610,025	\$ 4,575,469	\$ 4,575,735
024020-0023	Teacher VRS Retirement	\$ -	\$ -	\$ -	\$ -	\$ -
024020-0041	Teacher VRS Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
024020-0028	Early Reading Intervention	\$ 155,736	\$ 327,309	\$ 341,778	\$ 341,778	\$ 250,082
024020-0055	Technical Assistance	\$ 388,000	\$ 388,000	\$ 388,000	\$ 776,000	\$ 776,000
024020-0059	Special Ed Foster Care	\$ -	\$ 69,688	\$ -	\$ -	\$ -
024020-0065/81	At Risk Programs	\$ 2,026,944	\$ 2,024,621	\$ 3,062,314	\$ 3,065,156	\$ 3,065,156
024020-0075	Primary Class Size Payments	\$ 1,150,485	\$ 1,178,295	\$ 1,205,403	\$ 1,198,234	\$ 1,252,151
024020-0082	CTE Occupational Prep Regional	\$ -	\$ -	\$ -	\$ -	\$ -
024020-0086	Supplemental Lottery Per Pupil	\$ -	\$ -	\$ -	\$ -	\$ -
024020-0091	Mentor Teacher Program	\$ 3,602	\$ 7,352	\$ 5,973	\$ 7,352	\$ 5,415
024020-0100	Other State Funding	\$ 1,994,628	\$ 2,215,916	\$ 5,746,710	\$ 3,868,891	\$ 3,923,705
	TOTAL:	\$ 42,716,696	\$ 44,375,252	\$ 50,943,409	\$ 50,132,619	\$ 50,215,523
024030-0007	Jobs for Virginia Graduates	\$ -	\$ -	\$ -	\$ -	\$ -

TAZEWELL COUNTY BOARD OF SUPERVISORS
Adopted General Fund Operating Budget
FISCAL YEAR 2023-2024

ACCOUNT DESCRIPTION		Adopted Budget FY/2022	Actual Budget FY/2022	Adopted Budget FY/2023	Department Requests FY/2024	Adopted Budget FY/2024
024030-0009	ESL	\$ 9,590	\$ 2,131	\$ 2,263	\$ 2,263	\$ 7,922
024030-0034	CTE - Equipment Schoolk Division	\$ 18,837	\$ 28,237	\$ 17,870	\$ 17,870	\$ 27,320
024030-0036	CTE - Stem H Industry Credentials	\$ 18,838	\$ 28,237	\$ 17,870	\$ 17,870	\$ 27,320
024030-0049	Industry Cert. Cost	\$ -	\$ -	\$ -	\$ -	\$ -
024030-0065	Virginia Workplace Readiness Skill	\$ -	\$ -	\$ -	\$ -	\$ -
024030-0099	National Board Certification Bonus	\$ -	\$ 2,500	\$ -	\$ -	\$ -
	TOTAL:	\$ 47,265	\$ 61,105	\$ 38,002	\$ 38,002	\$ 62,562
024040-0005	SOL Algebra Readiness	\$ 117,323	\$ 112,070	\$ 118,574	\$ 118,574	\$ 118,388
024040-045	Project Graduation	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL:	\$ 117,323	\$ 112,070	\$ 118,574	\$ 118,574	\$ 118,388
024080-0065	Virginia Pre-School Initiative	\$ -	\$ -	\$ -	\$ -	\$ -
024080-0068	No Loss Funding	\$ -	\$ -	\$ -	\$ -	\$ -
024080-0074	Learning Loss PPA	\$ -	\$ -	\$ -	\$ -	\$ -
	Dual Enrollment/Supplement Support	\$ 38,500	\$ 3,165	\$ 38,500	\$ 5,000	\$ 5,000
	Special Education Foster Care	\$ -	\$ 62,480	\$ -	\$ -	\$ -
	Alternative School	\$ -	\$ -	\$ -	\$ -	\$ -
	Virtual VA	\$ -	\$ -	\$ -	\$ -	\$ -
	Title I Distinguished School	\$ -	\$ -	\$ -	\$ -	\$ -
021000-0019	CARES Act	\$ 1,450,083	\$ -	\$ 12,510,071	\$ 6,589,898	\$ 6,589,898
	Medicaid	\$ 150,000	\$ -	\$ -	\$ -	\$ -
	TOTAL:	\$ 1,638,583	\$ 65,645	\$ 12,548,571	\$ 6,594,898	\$ 6,594,898
Revenue - Federal Gov						
084000-0010	Title I	\$ 1,703,266	\$ 2,202,784	\$ 1,402,170	\$ 2,220,723	\$ 2,220,723
084000-0027	Title VIB Special Ed	\$ 1,470,918	\$ 1,733,877	\$ 1,470,273	\$ 1,631,500	\$ 1,576,481
084000-0048	Vocational Education	\$ 135,700	\$ 246,004	\$ 66,827	\$ 136,955	\$ 171,747
084000-0173	IDEA-B-619	\$ 52,531	\$ 83,626	\$ 52,724	\$ 60,780	\$ 57,655
084000-0358	Title III & VI-B2 Rural Schools	\$ 108,328	\$ 27,088	\$ 103,535	\$ 314,696	\$ 263,100
084000-0367	Title II -A CSR NCLB	\$ 257,589	\$ 233,774	\$ 350,276	\$ 607,718	\$ 258,800
084000-0424	Title IV Part A - Student Support	\$ 134,272	\$ 236,182	\$ 48,032	\$ 184,584	\$ 171,202
	TOTAL:	\$ 3,862,604	\$ 4,763,335	\$ 3,493,837	\$ 5,156,956	\$ 4,719,708
Non Revenue Receipts						
410200-0001	Transfer from General Fund	\$ 13,588,586	\$ 13,588,586	\$ 14,795,649	\$ 15,855,120	\$ 15,170,000

TAZEWELL COUNTY BOARD OF SUPERVISORS

Adopted General Fund Operating Budget

FISCAL YEAR 2023-2024

ACCOUNT DESCRIPTION		Adopted Budget FY/2022	Actual Budget FY/2022	Adopted Budget FY/2023	Department Requests FY/2024	Adopted Budget FY/2024
Total General School Fund Revenue:		\$ 64,022,616	\$ 65,006,046	\$ 84,337,915	\$ 82,743,582	\$ 81,707,269
GENERAL SCHOOL FUND						
Expenditures						
SCHOOL FUND EXPENSES						
FND 250	010000-0100 Adm./Attd./Hlth.	\$ 4,423,825	\$ 4,173,138	\$ 6,719,185	\$ 5,437,178	\$ 5,437,178
	010000-0100 Instruction	\$ 42,671,151	\$ 42,541,512	\$ 54,456,814	\$ 53,350,583	\$ 53,350,583
	010000-0100 Operation & Maintenance-Plant	\$ 6,780,278	\$ 5,563,754	\$ 8,617,403	\$ 14,114,705	\$ 11,220,143
	010000-0100 Other School Fd. Services	\$ -	\$ 1,919	\$ 532,659	\$ 111,137	\$ 265,400
	010000-0100 Pupil Transportation	\$ 5,257,161	\$ 3,643,204	\$ 6,153,214	\$ 5,348,864	\$ 7,052,850
	010000-0100 Capital Outlay Facilities	\$ 2,780,432	\$ 3,300,848	\$ 8,343,797	\$ 3,440,783	\$ 3,440,783
	010000-0100 Debt Service	\$ 1,688,702	\$ 1,600,720	\$ 1,435,597	\$ 1,203,485	\$ 1,203,485
	010000-0100 Technology	\$ 5,593,843	\$ 4,249,416	\$ 4,952,918	\$ 5,775,187	\$ 5,775,187
	TOTAL SCHOOL FUND EXP.:	\$ 69,195,392	\$ 65,074,511	\$ 91,211,587	\$ 88,781,922	\$ 87,745,609
	ENDING FUND BALANCE:	\$ -	\$ 5,895,307	\$ -	\$ -	\$ -
SCHOOL TEXTBOOK FUND						
Revenues						
Beginning Fund Balance						
	000000 Fund Balance	\$ 902,110	\$ 901,623	\$ 1,211,040	\$ 1,554,170	\$ 1,127,082
	016120-0001 Damaged Books	\$ 250	\$ 159	\$ -	\$ -	\$ -
	041000-0001 Textbook-Local Support	\$ -	\$ -	\$ -	\$ -	\$ -
	024020-0014 Textbook-State Support	\$ 417,415	\$ 416,826	\$ 512,836	\$ 508,992	\$ 508,992
	TOTAL TEXTBOOK REVENUE:	\$ 417,665	\$ 416,985	\$ 512,836	\$ 508,992	\$ 508,992
SCHOOL TEXTBOOK FUND						
Expenditures						
Textbook Fund Expenses						
	TOTAL EXPENDITURES:	\$ 1,319,775	\$ 97,172	\$ 1,723,876	\$ 2,063,162	\$ 1,636,074
	ENDING FUND BALANCE:	\$ -	\$ 1,221,436	\$ -	\$ -	\$ -
SCHOOL CAFETERIA FUND						
Revenues						
Beginning Fund Balance						
	000000 Fund Balance	\$ 1,458,344	\$ 1,467,427	\$ 1,535,554	\$ 1,004,895	\$ 1,004,895
	015010 Interest on Investment	\$ -	\$ -	\$ -	\$ -	\$ -

TAZEWELL COUNTY BOARD OF SUPERVISORS
 Adopted General Fund Operating Budget
 FISCAL YEAR 2023-2024

ACCOUNT DESCRIPTION		Adopted Budget FY/2022	Actual Budget FY2022	Adopted Budget FY/2023	Department Requests FY/2024	Adopted Budget FY/2024
016120-0004	Cafeteria Sales	\$ 200,000	\$ 77,259	\$ 50,000	\$ 75,000	\$ 75,000
018990-0001	Miscellaneous Receipts	\$ 17,000	\$ 28,460	\$ 17,000	\$ 17,000	\$ 17,000
024020-0015	State Reimb./Food	\$ 42,703	\$ 91,271	\$ 210,074	\$ 112,290	\$ 112,290
010000-0553/0592	Federal Reim. Food	\$ 2,800,360	\$ 3,381,722	\$ 2,274,203	\$ 3,014,500	\$ 3,014,500
	Local Support	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CAFETERIA FUND REV.:		\$ 3,060,063	\$ 3,578,712	\$ 2,551,277	\$ 3,218,790	\$ 3,218,790
FND #252	SCHOOL CAFETERIA FUND					
	Expenditures					
	*Cafeteria Fund Expenses**					
	TOTAL CAFETERIA FUND EXP.:	\$ 4,518,407	\$ 3,509,914	\$ 4,086,831	\$ 4,223,685	\$ 4,223,685
	ENDING FUND BALANCE:	\$ -	\$ 1,536,225	\$ -	\$ -	\$ -
FND #203	COAL ROAD IMPROVEMENT FUND					
	Revenues					
	Beginning Fund Balance					
000000	Beginning Fund Balance:	\$ 1,083,704	\$ 1,446,125	\$ 1,879,429	\$ 2,100,000	\$ 2,200,000
012140-0001/0002	Coal Severance Tax	\$ 475,000	\$ 733,693	\$ 475,000	\$ 1,247,020	\$ 1,247,020
018990-0005	Miscellaneous Receipts	\$ -	\$ 579,529	\$ -	\$ -	\$ -
	TOTAL REVENUE:	\$ 475,000	\$ 1,313,222	\$ 475,000	\$ 1,247,020	\$ 1,247,020
FND #203	COAL RD IMPROVEMENT FND					
	Expenditures					
	Coal Road Fund Expenses					
091030-8109-1/5	Coal Roads - By District	\$ 250,000	\$ 41,125	\$ 250,000	\$ 250,000	\$ 250,000
091030-3120-1	Coal Roads - Priority Schedule	\$ 300,000	\$ 641,433	\$ 300,000	\$ 316,315	\$ 316,315
091030-3120	Revenue Sharing Paving Projects	\$ 100,000	\$ -	\$ 644,816	\$ 500,000	\$ 500,000
091030-8109-6	Transfer to Orphan Road Budget	\$ -	\$ -	\$ 34,613	\$ -	\$ -
091030-8110	Transfer to Cap. Proj Fund	\$ 280,000	\$ 280,000	\$ 273,498	\$ 258,498	\$ 258,498
	TOTAL EXPENDITURES:	\$ 930,000	\$ 962,558	\$ 1,502,927	\$ 1,324,813	\$ 1,324,813
	ENDING FUND BALANCE:	\$ 628,704	\$ 1,796,789	\$ 851,502	\$ 2,022,207	\$ 2,122,207
FND #225	COAL RD ECONOMIC DEV FUND					
	Revenues					
	Beginning Fund Balance					
000000	Fund Balance	\$ 35,000	\$ 11,212	\$ 50,000	\$ 80,000	\$ 25,000

TAZEWELL COUNTY BOARD OF SUPERVISORS
Adopted General Fund Operating Budget
FISCAL YEAR 2023-2024

ACCOUNT DESCRIPTION		Adopted Budget FY/2022	Actual Budget FY/2022	Adopted Budget FY/2023	Department Requests FY/2024	Adopted Budget FY/2024
016120-0001	Road Economic Tax	\$ 310,000	\$ 477,004	\$ 440,000	\$ 310,000	\$ 675,000
TOTAL RD. ECON. DEV. REV.:		\$ 310,000	\$ 477,004	\$ 440,000	\$ 310,000	\$ 675,000
FND #225	COAL RD ECONOMIC DEV FUND Expenditures					
	Coal Rd Economic Dev Exp					
	TOTAL EXPENDITURES:	\$ 307,152	\$ 396,765	\$ 333,000	\$ 335,000	\$ 638,724
	ENDING FUND BALANCE:	\$ 37,848	\$ 91,451	\$ 157,000	\$ 55,000	\$ 61,276
FND #213	LAW LIBRARY FUND Revenues					
	Beginning Balance					
000000	Fund Balance	\$ 62,500	\$ 58,754	\$ 48,500	\$ 49,500	\$ 42,000
016010-0001	Law Library Receipts	\$ 11,200	\$ 8,138	\$ 8,250	\$ 8,250	\$ 8,415
	TOTAL LAW LIBRARY REV.:	\$ 11,200	\$ 8,138	\$ 8,250	\$ 8,250	\$ 8,415
FND #213	LAW LIBRARY FUND Expenditures					
	Law Library Expenses					
	TOTAL LAW LIBRARY EXP.:	\$ 20,000	\$ 17,148	\$ 20,000	\$ 20,000	\$ 20,000
	ENDING FUND BALANCE:	\$ 53,700	\$ 49,744	\$ 36,750	\$ 37,750	\$ 30,415
FND #202	CARES Act FUND Revenues					
	Beginning Balance					
000000	Fund Balance	\$ 23,555	\$ -	\$ -	\$ -	\$ -
011010-0001	CARES Act Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL CARES Act FUND REV.:	\$ -	\$ -	\$ -	\$ -	\$ -
FND #202	CARES Act FUND Expenditures					
	CARES Act Fund Expenses					
091400-5604-1	Critical COVID Response	\$ -	\$ -	\$ -	\$ -	\$ -
091400-5604-2	Reimbursements-Government Agencies	\$ -	\$ -	\$ -	\$ -	\$ -
091400-5604-3	COVID Preparedness	\$ 23,555	\$ -	\$ -	\$ -	\$ -
091400-5604-4	Business Recovery	\$ -	\$ -	\$ -	\$ -	\$ -

TAZEWELL COUNTY BOARD OF SUPERVISORS
Adopted General Fund Operating Budget
FISCAL YEAR 2023-2024

ACCOUNT DESCRIPTION		Adopted Budget FY/2022	Actual Budget FY/2022	Adopted Budget FY/2023	Department Requests FY/2024	Adopted Budget FY/2024
	TOTAL EXPENDITURES:	\$ 23,555	\$ -	\$ -	\$ -	\$ -
	ENDING FUND BALANCE:	\$ -	\$ -	\$ -	\$ -	\$ -
FND #204 AMERICAN RESCUE FUND						
Revenues						
Beginning Balance						
000000	Fund Balance	\$ -	\$ 3,942,552	\$ 2,468,644	\$ 4,399,056	\$ 4,418,077
011010-0001	American Rescue Plan Revenue	\$ 7,943,382	\$ 54,924	\$ 3,942,552	\$ -	\$ -
	TOTAL ARPA FUND REV.:	\$ 7,943,382	\$ 54,924	\$ 3,942,552	\$ -	\$ -
FND #204 AMERICAN RESCUE FUND						
Expenditures						
AMERICAN RESCUE EXP						
091400-5604	Critical COVID Response	\$ -	\$ -	\$ -	\$ -	\$ -
091400-5604	Reimbursements-Government Agencies	\$ -	\$ -	\$ -	\$ -	\$ -
091400-5604	Transfer to Revenue Replacement/G.Fund	\$ -	\$ 1,202,166	\$ 3,113,840	\$ 3,175,263	\$ 3,761,176
091400-5604	ARPA All Categories - FY24 & FY25	\$ 7,943,382	\$ 326,666	\$ -	\$ -	\$ -
	TOTAL EXPENDITURES:	\$ 7,943,382	\$ 1,528,832	\$ 3,113,840	\$ 3,175,263	\$ 3,761,176
	ENDING FUND BALANCE:	\$ -	\$ 2,468,644	\$ 3,297,355	\$ 1,223,793	\$ 656,901

TAZEWELL COUNTY BOARD OF SUPERVISORS

Adopted General Fund Operating Budget

FISCAL YEAR 2023-2024

ACCOUNT DESCRIPTION	Adopted Budget FY/2022	Actual Budget FY/2022	Adopted Budget FY/2023	Department Requests FY/2024	Adopted Budget FY/2024
SUMMARY ALL FUNDS					
Revenues					
Beginning Balance					
Fund Balance All Funds:	\$ 15,202,967	\$ 29,013,258	\$ 30,160,379	\$ 28,532,296	\$ 29,710,135
Current Revenues All Funds:	\$ 129,020,073	\$ 125,056,661	\$ 138,792,905	\$ 139,603,891	\$ 142,466,818
SUMMARY ALL FUNDS					
Expenditures					
Expenditures All Funds					
Total Expenditures and Trans:	\$ 157,574,320	\$ 141,349,694	\$ 176,747,246	\$ 186,327,931	\$ 184,047,729
Less Inter-Governmental Trans:					
General Fund To:					
School Fund	\$ (13,588,586)	\$ (13,588,586)	\$ (14,795,649)	\$ (15,855,120)	\$ (15,170,000)
General Cap. Proj. Fund	\$ (670,000)	\$ (670,000)	\$ (1,282,500)	\$ (671,502)	\$ (986,447)
Reserve Fund	\$ (8,026,000)	\$ (7,856,416)	\$ -	\$ -	\$ -
Landfill Fund	\$ (352,750)	\$ (352,750)	\$ (875,000)	\$ (875,000)	\$ (2,545,000)
American Recovery Plan Act Fund To:					
General Fund	\$ -	\$ -	\$ (3,113,840)	\$ (3,175,263)	\$ (3,761,176)
Coal Severance Fund To:					
Capital Projects Fund	\$ (280,000)	\$ (280,000)	\$ (273,498)	\$ (258,498)	\$ (258,498)
General Fund					
Law Library Fund To:					
General Fund	\$ (5,000)		\$ (5,000)	\$ (5,000)	\$ (5,000)
Total Adjusted Expenditures All Funds:	\$ 134,651,984	\$ 118,601,942	\$ 156,401,759	\$ 165,487,548	\$ 161,321,608
ENDING FUND BALANCE ALL FUNDS:	\$ 9,571,056	\$ 35,467,977	\$ 12,551,524	\$ 2,648,639	\$ 10,855,345

TAB 3:

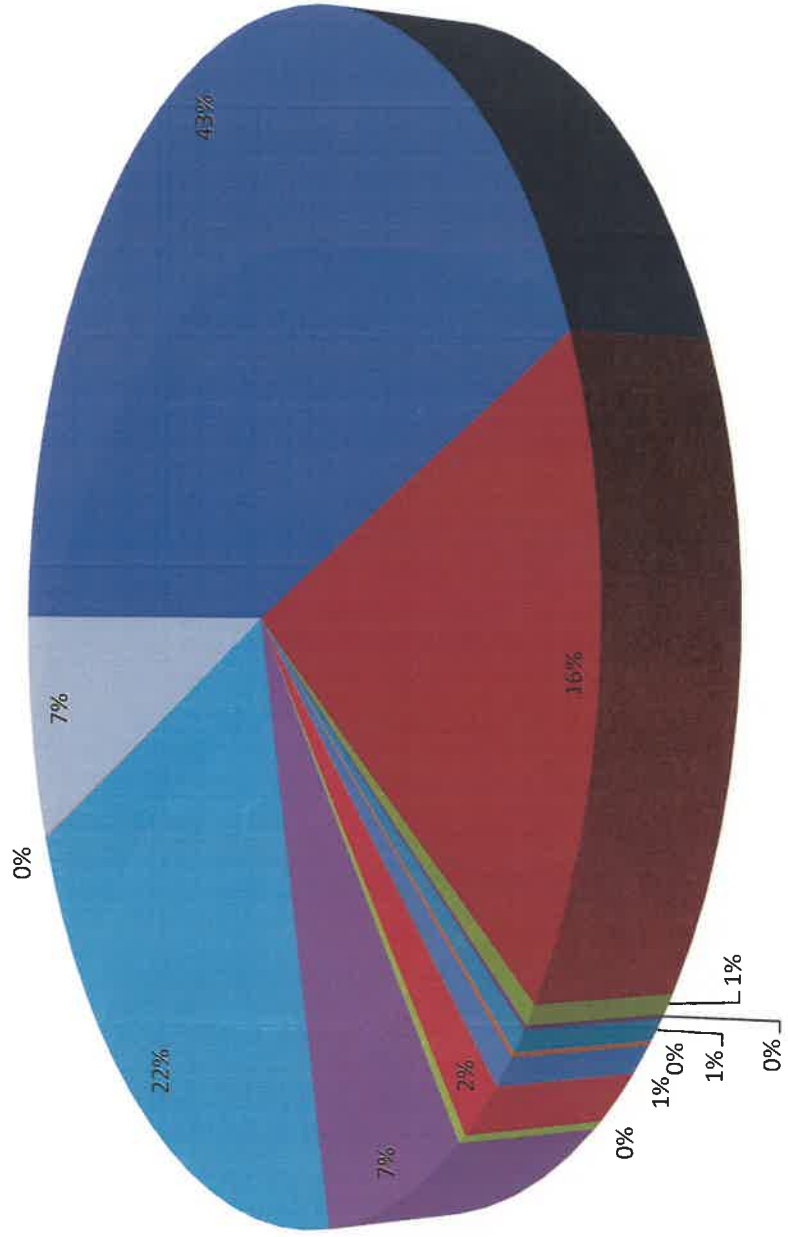
Tazewell County Adopted Budget:

PIE CHART: By General Fund Revenue Sources

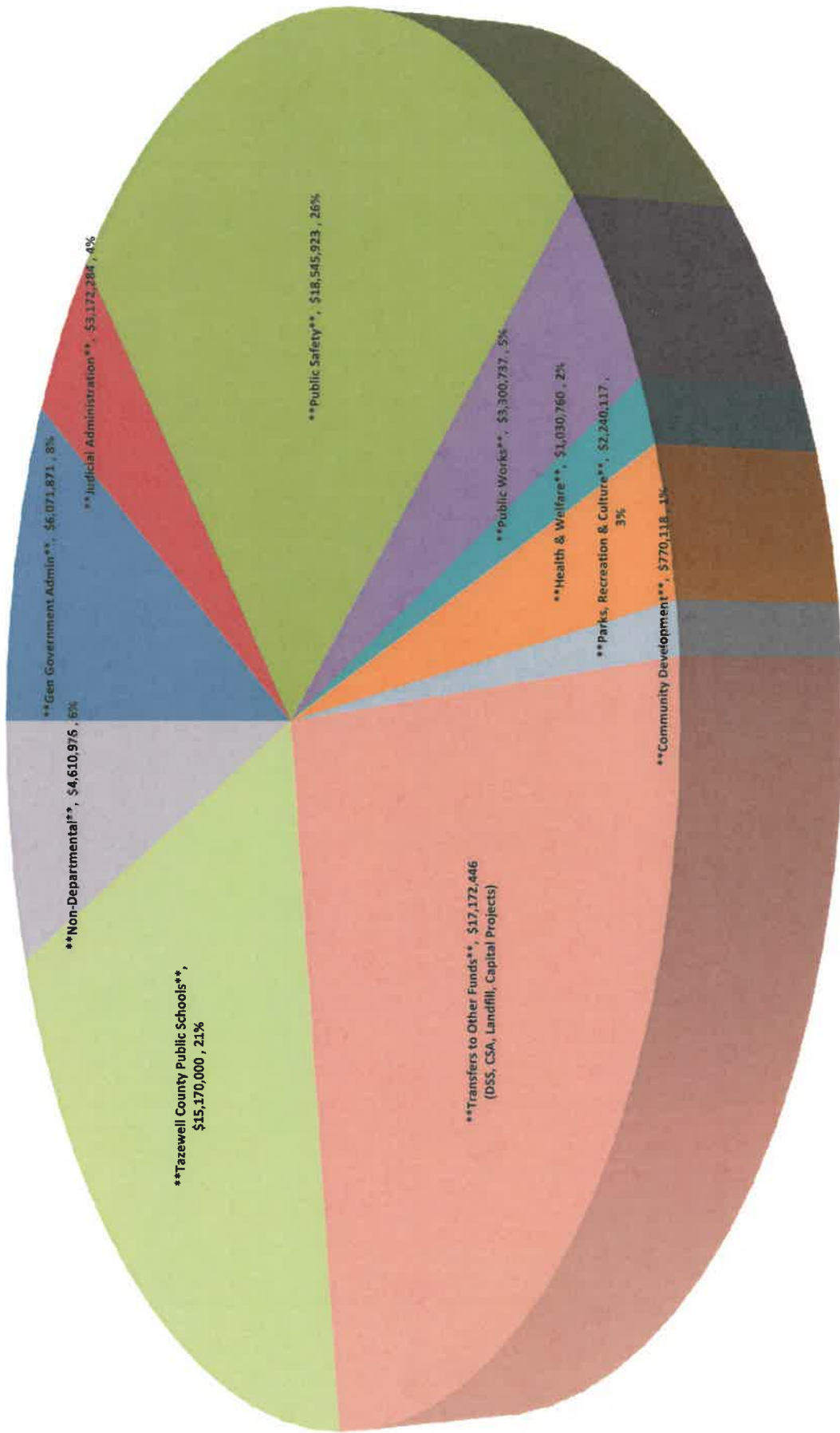
PIE CHART: By General Fund Expenditure Function Type

Tazewell County Adopted Budget Fiscal Year 2023-2024 General Fund Revenue Sources

- **Property Tax Revenue**
- **Fines & Forfeitures**
- **Exp Refunds/Reimbursed**
- **State Shared Expenses
- **Non Revenue Receipts
- **Locally Generated Tax
- **Rev-Use of Money & Prop
- **Recovered Costs
- **Commonwealth Welf/St Aid
- **Permits, Fees & Licenses
- **Court Costs/Fees
- **State Non Categoriacial Aid
- **Rev-Federal Government



Tazewell County Adopted Budget Fiscal Year 2023-2024 General Fund Expenditures by Function Type



- **Gen Government Admin**
- **Public Works**
- **Community Development**
- **Non-Departmental**
- **Judicial Administration**
- **Health & Welfare**
- **Transfers to Other Funds**
- **Public Safety**
- **Parks, Recreation & Culture**
- **Tazewell County Public Schools**

TAB 4:

Tazewell County Adopted Budget:

Statistical Reports for All Funds By:

- 1. Budgeted Beginning Fund Balance**
- 2. Budgeted Revenues**
- 3. Budgeted Expenditures**
- 4. Budgeted Ending Fund Balance**

TAZEWELL COUNTY, VIRGINIA										
ADOPTED OPERATING BUDGET - REVENUES BY FUND										
FISCAL YEAR 2023 - 2024										
FUND #	DESCRIPTION	ADOPTED BUDGET FY/2022	ADOPTED BUDGET FY/2023	DEPARTMENT REQUEST FY/2024	CO ADMIN RECOMMEND FY/2024	ADOPTED BUDGET FY/2024				
100	General Fund	\$ 65,057,073	\$ 62,456,409	\$ 66,663,640	\$ 67,098,508	\$ 67,098,508				
	Actual:	\$ 67,715,246	\$ 61,225,742							
121	Reserve Fund	\$ 8,026,000	\$ -	\$ -	\$ -	\$ -				
	Actual:	\$ 7,356,416	\$ -							
203	Coal Severance Fund	\$ 475,000	\$ 475,000	\$ 1,247,020	\$ 1,247,020	\$ 1,247,020				
	Actual:	\$ 1,313,222	\$ 1,277,069							
204	ARPA Fund	\$ 7,943,382	\$ -	\$ -	\$ -	\$ -				
	Actual:	\$ 54,924	\$ 4,023,665							
213	Law Library Fund	\$ 11,200	\$ 8,250	\$ 8,250	\$ 8,415	\$ 8,415				
	Actual:	\$ 8,138	\$ 8,342							
225	Coal Road Economic Development Fund	\$ 310,000	\$ 440,000	\$ 310,000	\$ 675,000	\$ 675,000				
	Actual:	\$ 477,004	\$ 698,234							
250	General School Fund	\$ 64,022,616	\$ 84,337,915	\$ 82,743,582	\$ 81,707,269	\$ 81,707,269				
	Actual:	\$ 65,003,554	\$ 74,742,055							
252	School Cafeteria Fund	\$ 3,060,063	\$ 2,551,277	\$ 3,218,790	\$ 3,218,790	\$ 3,218,790				
	Actual:	\$ 3,578,712	\$ 3,431,108							
253	School Textbook Fund	\$ 417,665	\$ 512,836	\$ 508,992	\$ 508,992	\$ 508,992				
	Actual:	\$ 416,985	\$ 509,743							
300	Capital Projects Fund	\$ 964,505	\$ 2,055,998	\$ 2,879,505	\$ 3,194,450	\$ 3,194,450				
	Actual:	\$ 961,505	\$ 1,604,653							
514	Landfill Enterprise Fund	\$ 1,654,905	\$ 2,358,155	\$ 3,864,495	\$ 7,534,495	\$ 7,534,495				
	Actual:	\$ 1,623,380	\$ 2,459,982							

Adopted on June 27, 2023

TAZEWELL COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET - EXPENDITURES BY FUND
FISCAL YEAR 2023 - 2024

						Adopted on June 27, 2023	
FUND #	DESCRIPTION	ADOPTED BUDGET FY/2022	ADOPTED BUDGET FY/2023	DEPARTMENT REQUEST FY/2024	CO ADMIN RECOMMEND FY/2024	ADOPTED BUDGET FY/2024	
100	General Fund	\$ 67,861,578	\$ 67,407,223	\$ 72,010,530	\$ 72,085,232	\$ 72,085,232	
	Actual:	\$ 66,156,857	\$ 61,637,509				
121	Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
	Actual:	\$ -	\$ -				
203	Coal Severance Fund	\$ 930,000	\$ 1,502,927	\$ 1,324,813	\$ 1,324,813	\$ 1,324,813	
	Actual:	\$ 962,558	\$ 853,301				
204	ARPA Fund	\$ 7,943,382	\$ 3,113,840	\$ 3,175,263	\$ 3,761,176	\$ 3,761,176	
	Actual:	\$ 1,528,832	\$ 2,424,630				
213	Law Library Fund	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
	Actual:	\$ 17,148	\$ 17,937				
225	Coal Road Economic Development Fund	\$ 307,152	\$ 333,000	\$ 335,000	\$ 638,724	\$ 638,724	
	Actual:	\$ 396,765	\$ 755,755				
250	General School Fund	\$ 69,195,392	\$ 91,211,587	\$ 88,781,922	\$ 87,745,609	\$ 87,745,609	
	Actual:	\$ 65,079,613	\$ 72,511,043				
252	School Cafeteria Fund	\$ 4,518,407	\$ 4,086,831	\$ 4,223,685	\$ 4,223,685	\$ 4,223,685	
	Actual:	\$ 3,496,722	\$ 4,232,010				
253	School Textbook Fund	\$ 1,319,775	\$ 1,723,876	\$ 2,063,162	\$ 1,636,074	\$ 1,636,074	
	Actual:	\$ 110,261	\$ 494,318				
300	Capital Projects Fund	\$ 1,043,527	\$ 2,105,917	\$ 3,329,424	\$ 3,644,284	\$ 3,644,284	
	Actual:	\$ 911,590	\$ 1,194,273				
514	Landfill Enterprise Fund	\$ 4,411,552	\$ 5,242,045	\$ 11,064,132	\$ 8,968,132	\$ 8,968,132	
	Actual:	\$ 2,694,347	\$ 3,534,931				

TAZEWELL COUNTY, VIRGINIA		ADOPTED OPERATING BUDGET - ENDING FUND BALANCE				Adopted on June 27, 2023					
FISCAL YEAR 2023 - 2024		ADOPTED BUDGET FY/2022		ADOPTED BUDGET FY/2023		DEPARTMENT REQUEST FY/2024		CO ADMIN RECOMMEND FY/2024		ADOPTED BUDGET FY/2024	
FUND #	DESCRIPTION	ADOPTED BUDGET FY/2022	ADOPTED BUDGET FY/2023	DEPARTMENT REQUEST FY/2024	CO ADMIN RECOMMEND FY/2024	ADOPTED BUDGET FY/2024					
100	General Fund	\$ 25,753	\$ 66,807	\$ (2,346,890)	\$ 31,369	\$ 31,369					
	Actual:	\$ 7,998,648	\$ 7,589,401								
121	Reserve Fund	\$ 8,026,000	\$ 8,026,000	\$ 7,856,416	\$ 7,856,416	\$ 7,856,416					
	Actual:	\$ 7,856,416	\$ 7,856,416								
203	Coal Severance Fund	\$ 628,704	\$ 851,502	\$ 2,022,207	\$ 2,122,207	\$ 2,122,207					
	Actual:	\$ 1,796,789	\$ 2,220,557								
204	ARPA Fund	\$ -	\$ 3,297,355	\$ 1,223,793	\$ 656,901	\$ 656,901					
	Actual:	\$ 2,468,644	\$ 4,067,679								
213	Law Library Fund	\$ 53,700	\$ 36,750	\$ 37,750	\$ 30,415	\$ 30,415					
	Actual:	\$ 49,744	\$ 40,149								
225	Coal Road Economic Development Fund	\$ 37,848	\$ 157,000	\$ 55,000	\$ 61,276	\$ 61,276					
	Actual:	\$ 91,451	\$ 33,930								
250	General School Fund	\$ -	\$ -	\$ -	\$ -	\$ -					
	Actual:	\$ 5,887,816	\$ 8,118,828								
252	School Cafeteria Fund	\$ -	\$ -	\$ -	\$ -	\$ -					
	Actual:	\$ 1,536,226	\$ 735,324								
253	School Textbook Fund	\$ -	\$ -	\$ -	\$ -	\$ -					
	Actual:	\$ 1,221,436	\$ 1,236,861								
300	Capital Projects Fund	\$ -	\$ -	\$ -	\$ 30,398	\$ 30,398					
	Actual:	\$ 137,009	\$ 496,869								
514	Landfill Enterprise Fund	\$ 799,051	\$ 116,110	\$ (6,199,637)	\$ 66,363	\$ 66,363					
	Actual:	\$ 2,559,582	\$ 1,485,634	\$ 2,648,639	\$ 10,855,345	\$ 10,855,345					

TAB 5:

Tazewell County Adopted Budget:

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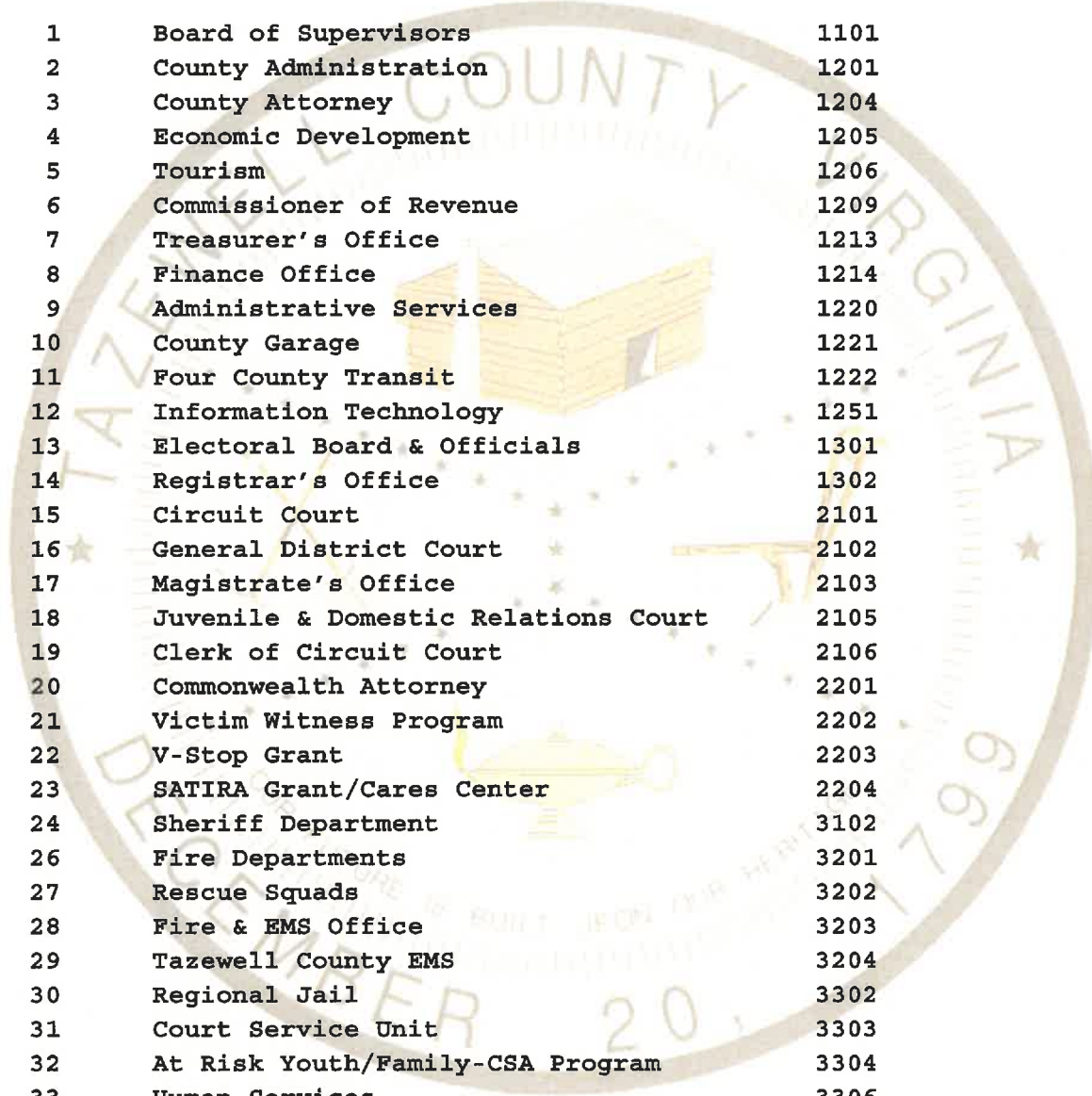
Departmental Budgets

Tazewell County FY24 Budget

July 1, 2023

Chart of Accounts:

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8	Finance Office	1214
9	Administrative Services	1220
10	County Garage	1221
11	Four County Transit	1222
12	Information Technology	1251
13	Electoral Board & Officials	1301
14	Registrar's Office	1302
15	Circuit Court	2101
16	General District Court	2102
17	Magistrate's Office	2103
18	Juvenile & Domestic Relations Court	2105
19	Clerk of Circuit Court	2106
20	Commonwealth Attorney	2201
21	Victim Witness Program	2202
22	V-Stop Grant	2203
23	SATIRA Grant/Cares Center	2204
24	Sheriff Department	3102
26	Fire Departments	3201
27	Rescue Squads	3202
28	Fire & EMS Office	3203
29	Tazewell County EMS	3204
30	Regional Jail	3302
31	Court Service Unit	3303
32	At Risk Youth/Family-CSA Program	3304
33	Human Services	3306
34	Building Inspections	3409

Tazewell County FY24 Budget

July 1, 2023

35	Property Maintenance	3440
36	Forest Fire Prevention	3502
37	Emergency Preparedness	3505
38	Animal Shelter	3507
39	E911	3560
40	Orphan Road Program	4101
41	Landfill	4204
42	Buildings & Grounds	4302
43	Fairgrounds	4303
44	Local Health Department	5101
45	Community Services Board	5201
46	Community College	6401
47	Parks & Recreation	7101
48	Museums	7202
49	Library Operations	7301
50	Community Development	8101
51	Airport Authority	8102
52	Planning & Engineering	8110
53	Public Service Authority	8204
54	VPI Extension Service	8305
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61	Coal Road Fund	9130
62	Capital Projects Fund	9701
63	Landfill Enterprise Fund	4205
64	Law Library Fund	2108

Tazewell County FY24 Budget

July 1, 2023

Board Of Supervisors:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

PAGE 1

DEPT	ACCT#	DESCRIPTION	BUDGET
11010	1111	COMPENSATION	34,500.00
	2100	F.I.C.A.	2,639.00
	2300	HOSPITALIZATION	45,224.00
	2700	WORKMAN'S COMP. INS	24.00
	3600	ADVERTISING	7,500.00
	5210	POSTAGE	850.00
	5230	TELECOMMUNICATIONS	3,000.00
	5307	PUBLIC OFFICIAL LIB. INS.	9,000.00
	5520	HOSTING/APPRECIATION	2,000.00
	5850	DUES & MEMBERSHIP	10,000.00
	6001	OFFICE SUPPLIES	1,275.00
		TOTAL	116,012.00

Tazewell County FY24 Budget

July 1, 2023

County Administration:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

PAGE 2

DEPT	ACCT#	DESCRIPTION	BUDGET
12010	1114	COMPENSATION	212,997.00
	2100	F.I.C.A.	16,294.00
	2210	RETIREMENT - V.S.R.S.	26,153.00
	2300	HOSPITALIZATION	33,203.00
	2400	LIFE INSURANCE	2,854.00
	2700	WORKMAN'S COMP. INS	139.00
	3310	REPAIRS & MAINTENANCE	4,000.00
	5210	POSTAL SERVICES	1,000.00
	5230	TELECOMMUNICATIONS	1,500.00
	5305	VEHICLE INSURANCE	550.00
	5410	LEASE/RENTAL OF EQUIPMENT	8,000.00
	5510	TRAVEL/TRAINING	2,500.00
	5520	PROFESSIONAL BUSINESS EXPENSE	1,000.00
	5810	DUES & MEMBERSHIPS	500.00
	6001	OFFICE SUPPLIES	1,700.00
	6009	VEHICLE SUPPLIES & REPAIR	975.00
		TOTAL	313,365.00

Tazewell County FY24 Budget

July 1, 2023

County Attorney:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

PAGE 3

DEPT	ACCT#	DESCRIPTION	BUDGET
12040	1136	COMPENSATION	130,418.00
	2100	F.I.C.A.	9,977.00
	2210	RETIREMENT - VRS	16,547.00
	2300	HOSPITALIZATION	33,203.00
	2400	VRS LIFE INSURANCE	1,748.00
	2700	WORKMAN'S COMP. INS.	97.00
	3120	CONTRACTURAL SER./COUNTY ATTOR	18,000.00
	3600	ADVERTISING	750.00
	3610	RECORDING FEES	800.00
	5210	POSTAGE	3,000.00
	5230	TELECOMMUNICATIONS	2,200.00
	5510	TRAVEL/TRAINING	3,485.00
	5810	DUES & SUBSCRIPTIONS	1,200.00
	6001	OFFICE SUPPLIES	1,020.00
	6012	BOOKS, SUBSCRIPTIONS & DUES	1,800.00
	6021	CODE SUPPLEMENTS	3,000.00
TOTAL			227,245.00

Tazewell County FY24 Budget

July 1, 2023

Economic Development:

7/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
12050	1140	COMPENSATION	168,525.00
	2100	F.I.C.A.	12,892.00
	2210	RETIREMENT - V.S.R.S.	20,789.00
	2300	HOSPITALIZATION	45,224.00
	2400	LIFE INSURANCE	2,258.00
	2700	WORKMAN'S COMP. INS	2,535.00
	3120	CONTRACTURAL/PROF. SERVICES	100,000.00
	3500	PRINTING	2,500.00
	3600	ADVERTISING	2,500.00
	5210	POSTAL SERVICES	900.00
	5230	TELECOMMUNICATIONS	3,000.00
	5304	PROPERTY INSURANCE	00.00
	5305	VEHICLE INSURANCE	600.00
	5510	TRAVEL/TRAINING	25,000.00
	5520	HOSTING/APPRECIATION	3,500.00
	5604	DONATIONS TO AUTHORITIES	00.00
	5680	BUSINESS INCENTIVES	217,700.00
	5690	ENTERPRISE ZONE INCENTIVES	7,500.00
	5720	BUSINESS TO BUSINESS SHOWCASE	00.00
	5810	DUES & MEMBERSHIPS	300.00
	6001	OFFICE SUPPLIES	1,900.00
	6009	VEHICLE SUPPLIES & REPAIR	2,000.00
	8101	MACHINERY & EQUIPMENT	1,500.00
	8102	FURNITURE & FIXTURES	1,000.00
	8109	DOL WORKFORCE TRAINING GRANT	820,710.00
	8109 1	DHCD GRANT	00.00
TOTAL			1,442,833.00

Tazewell County FY24 Budget

July 1, 2023

Tourism:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
12060	1150	COMPENSATION	84,944.00
	2100	FICA	6,498.00
	2210	RETIREMENT-V.S.R.S	7,911.00
	2300	HOSPITALIZATION	00.00
	2400	LIFE INSURANCE	836.00
	2700	WORKMANS COMP	996.00
	3120	CONTRACTURAL SERVICES	20,000.00
	3310	REPAIRS & MAINTENANCE	500.00
	3500	PRINTING	5,500.00
	3600	ADVERTISING	20,000.00
	3600 23	ADVERTISING-ARPA	00.00
	5110	UTILITIES	2,700.00
	5130	WATER & SEWER SERVICES	600.00
	5210	POSTAL SERVICES	1,500.00
	5230	TELECOMMUNICATIONS	2,500.00
	5305	VEHICLE INSURANCE	1,100.00
	5410	LEASE/RENTAL OF EQUIPMENT	500.00
	5510	TRAVEL / TRAINING	5,000.00
	5520	HOSTING / APPRECIATION	6,000.00
	5650	TOURISM DEVELOPMENT	16,184.00
	5650 1	TOURISM DEVELOPMENT-WONDERLOVE	2,713.00
	5650 2	TOURISM DEVELOPMENT-HOA TOUR	3,273.00
	5670	TAZEWELL COUNTY COUNCIL	00.00
	5720	HEART OF APPALACHIA TOURISM AU	5,000.00
	5730	BLUE RIDGE TRAVEL ASSOCIATION	500.00
	6001	OFFICE SUPPLIES	1,775.00
	6005	JANITORIAL SUPPLIES	750.00
	6009	VEHICLES SUPPLIES & REPAIR	1,625.00
	8101	MACHINERY & EQUIPMENT	2,500.00
		TOTAL	201,405.00

Tazewell County FY24 Budget

July 1, 2023

Commissioner of Revenue:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
12090	1150	COMPENSATION	441,494.00
	2100	F.I.C.A.	33,775.00
	2210	RETIREMENT - V.S.R.S.	54,696.00
	2300	HOSPITALIZATION	78,231.00
	2400	LIFE INSURANCE	5,916.00
	2700	WORKMAN'S COMP. INS	2,994.00
	3120	CONTRACTURAL SERVICES	25,700.00
	3160	CONTRACTURAL SERVICE-DMV LINE	1,500.00
	3310	REPAIRS & MAINTENANCE	600.00
	3600	ADVERTISING	400.00
	5230	TELECOMMUNICATIONS	1,500.00
	5305	VEHICLE INSURANCE	530.00
	5410	LEASE/RENTAL OF EQUIPMENT	2,200.00
	5510	TRAVEL EXPENSE	3,825.00
	5810	DUES & MEMBERSHIP	1,000.00
	6001	OFFICE SUPPLIES	4,675.00
	6009	VEHICLE SUPPLIES	1,690.00
	8101	MACHINERY & EQUIPMENT	8,700.00
	8102	FURNITURE & FIXTURES	00.00
	8109	CAPITAL OUTLAY	1,000.00
		TOTAL	670,426.00

Tazewell County FY24 Budget

July 1, 2023

Treasurer's Office:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
12130	1150	COMPENSATION	451,453.00
	2100	F.I.C.A.	34,536.00
	2210	RETIREMENT - V.S.R.S.	52,984.00
	2300	HOSPITALIZATION	109,741.00
	2400	LIFE INSURANCE	5,777.00
	2700	WORKMAN'S COMP. INS	288.00
	3160	CONTRACTURAL SERVICES-DMV LINE	35,000.00
	3310	REPAIRS & MAINTENANCE	8,000.00
	3600	ADVERTISING	300.00
	5210	POSTAL SERVICES	78,500.00
	5230	TELECOMMUNICATIONS	2,500.00
	5410	LEASE/RENTAL OF EQUIPMENT	7,000.00
	5510	TRAVEL EXPENSE	4,500.00
	5810	DUES & MEMBERSHIP	1,500.00
	6001	OFFICE SUPPLIES	25,000.00
	8101	MACHINERY & EQUIPMENT	00.00
		TOTAL	817,079.00

Tazewell County FY24 Budget

July 1, 2023

Finance Office:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
12140	1150	COMPENSATION	308,101.00
	2100	F.I.C.A.	23,570.00
	2210	RETIREMENT	38,102.00
	2300	HOSPITALIZATION	74,918.00
	2400	LIFE INSURANCE	4,129.00
	2700	WORKMAN'S COMP	201.00
	3120	CONTRACTUAL SERVICES/AUDITS	195,000.00
	5210	POSTAGE	2,269.00
	5230	TELEPHONE	1,500.00
	5510	TRAVEL	4,000.00
	5810	DUES & MEMBERSHIPS	500.00
	6001	OFFICE SUPPLIES	4,250.00
	8101	MACHINERY & EQUIPMENT	00.00
	8102	FURNITURE & FIXTURES	00.00
		TOTAL	656,540.00

Tazewell County FY24 Budget

July 1, 2023

Administrative Services:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
12200	3120	CONTRACTUAL SERVICES	600.00
	3310	REPAIRS & MAINTENANCE	31,000.00
	5230	TELECOMMUNICATIONS	1,000.00
	5510	TRAVEL EXPENSE	850.00
	5810	DUES & MEMBERSHIP	300.00
	5840	SAFETY & SERVICE RECOGNITION	3,000.00
	5840 1	RETIREMENT SERVICE RECOGNITION	1,000.00
	6001	OFFICE SUPPLIES	1,500.00
		TOTAL	39,250.00

Tazewell County FY24 Budget

July 1, 2023

County Garage:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
12210	1190	COMPENSATION	82,512.00
	2100	F.I.C.A.	6,312.00
	2210	RETIREMENT - V.S.R.S.	10,239.00
	2300	HOSPITALIZATION	19,382.00
	2400	LIFE INSURANCE	1,106.00
	2700	WORKMAN'S COMP. INS	1,251.00
	3310	REPAIRS AND MAINTENCE	25,000.00
	5110	UTILITIES- ELECTRICITY	4,500.00
	5120	HEATING SERVICES- FUEL	2,000.00
	5130	WATER-SEWER SERVICES	2,000.00
	5210	POSTAGE	4.00
	5230	TELECOMUNICATIONS	500.00
	5305	VEHICLE INSURANCE	3,000.00
	5306	INLAND MARINE INSURANCE	2,500.00
	5410	LEASE/RENTAL OF EQUIPMENT	500.00
	6001	OFFICE SUPPLIES	300.00
	6009	VEHICLE SUPPLIES & REPAIR	25,000.00
	6011	UNIFORMS	1,000.00
	6014	OPERATING SUPPLIES (GAR)	7,000.00
	8101	MACHINERY & EQUIPMENT	00.00
TOTAL			194,106.00

Tazewell County FY24 Budget

July 1, 2023

Four County Transit:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
12220	3120	CONTRACTUAL SERVICES	74,000.00
	8105	NEW VEHICLE PURCHASE	7,330.00
		TOTAL	81,330.00

Tazewell County FY24 Budget

July 1, 2023

Information Technology:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
12510	1135	COMPENSATION	203,433.00
	2100	F.I.C.A.	15,563.00
	2210	RETIREMENT	25,317.00
	2300	HOSPITALIZATION	49,158.00
	2400	LIFE INSURANCE	2,726.00
	2700	WORKMAN'S COMPENSATION	2,910.00
	3120	CONTRACTURAL SERVICES	35,000.00
	3120 23	CONTRACTURAL SERVICES-ARPA	92,068.00
	3310	REPAIRS & MAINTENANCE	99,550.00
	3600	ADVERTISING	500.00
	5210	POSTAL SERVICES	212.00
	5230	TELECOMMUNICATIONS	116,000.00
	5305	VEHICLE INSURANCE	675.00
	5306	INLAND MARINE INSURANCE	14,000.00
	5410	LEASE/RENTAL OF EQUIPMENT	35,000.00
	5510	TRAVEL & TRAINING	14,000.00
	5810	DUES & MEMBERSHIPS	200.00
	6001	OFFICE SUPPLIES	5,000.00
	6009	VEHICLES SUPPLIES & REPAIR	2,600.00
	8101	MACHINERY & EQUIPMENT	00.00
	8101 23	MACHINERY & EQUIPMENT-ARPA	43,000.00
	8109	CAPITAL OUTLAY	00.00
	8109 23	CAPITAL OUTLAY-ARPA	169,703.00
TOTAL			926,615.00

Tazewell County FY24 Budget

July 1, 2023

Electoral Board & Officials:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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The seal of Tazewell County, Virginia, is a large circular emblem in the background. It features a central illustration of a building, a plow, and a sheaf of wheat. The text around the seal includes 'TAZEWELL COUNTY VIRGINIA' at the top, 'DECEMBER 20, 1799' at the bottom, and 'OUR FIDELITY IS OUR STRENGTH' in the center.

DEPT	ACCT#	DESCRIPTION	BUDGET
13010	1111	COMPENSATION	50,100.00
	3310	REPAIRS & MAINTENANCE	31,775.00
	5420	RENT-BUILDINGS	1,300.00
	5510	TRAVEL EXPENSE	2,550.00
	5810	DUES & MEMBERSHIPS	200.00
	6001	ELECTION SUPPLIES	20,000.00
	8101	MACHINERY & EQUIPMENT	00.00
		TOTAL	105,925.00

Tazewell County FY24 Budget

July 1, 2023

Registrar's Office:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
13020	1150	COMPENSATION	177,095.00
	2100	F.I.C.A.	13,548.00
	2210	RETIREMENT	19,808.00
	2300	HOSPITALIZATION	33,423.00
	2400	LIFE INSURANCE	2,092.00
	2700	WORKMAN'S COMP. INS	103.00
	3310	REPAIRS & MAINTENANCE	7,000.00
	5110	UTILITIES - ELECTRICITY	2,880.00
	5130	WATER -SEWER SERVICES	828.00
	5210	POSTAL SERVICES	4,500.00
	5230	TELECOMMUNICATIONS	4,900.00
	5410	LEASE/RENTAL OF EQUIPMENT	3,885.00
	5510	TRAVEL EXPENSE	2,975.00
	5810	DUES & MEMBERSHIPS	250.00
	6001	OFFICE SUPPLIES	5,000.00
	8101	MACHINERY & EQUIPMENT	00.00
	8101 23	MACHINERY & EQUIPMENT-ARPA	1453.00
	8102	FURNITURE & FIXTURES	00.00
	8109	CAPITAL IMPROVEMENTS-POLLING P	00.00
		TOTAL	279,740.00

Tazewell County FY24 Budget

July 1, 2023

Circuit Court:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
21010	1114	JURY COMMISSIONERS	250.00
	1141	COMPENSATION	106,329.00
	2100	F.I.C.A.	8,134.00
	2210	RETIREMENT - V.S.R.S.	13,197.00
	2300	HOSPITALIZATION	15,423.00
	2400	LIFE INSURANCE	1,425.00
	2700	WORKMAN'S COMP. INS	70.00
	3310	REPAIRS & MAINTENANCE	200.00
	5210	POSTAL SERVICES	298.00
	5230	TELECOMMUNICATIONS	3,500.00
	6001	OFFICE SUPPLIES	2,125.00
	6012	BOOKS & SUBSCRIPTIONS	500.00
	8102	MACHINERY & EQUIPMENT	00.00
		TOTAL	151,451.00

Tazewell County FY24 Budget

July 1, 2023

General District Court:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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The seal of Tazewell County, Virginia, is a large circular emblem in the background. It features a central illustration of a building and a plow, surrounded by the text "TAZEWELL COUNTY VIRGINIA" at the top and "DECEMBER 20, 1799" at the bottom. The seal also includes the motto "OUR FUTURE IS OUR BEST HERITAGE" and a star.

DEPT	ACCT#	DESCRIPTION	BUDGET
21020	3310	REPAIRS & MAINTENANCE	2,800.00
	5210	POSTAGE	34.00
	5230	TELECOMMUNICATIONS	6,000.00
	5410	LEASE/RENTAL OF EQUIPMENT	1,656.00
	5510	TRAVEL & TRAINING	212.00
	5810	DUES & MEMBERSHIPS	460.00
	6001	OFFICE SUPPLIES	1,700.00
	8102	FURNITURE & FIXTURES	00.00
		TOTAL	12,862.00

Tazewell County FY24 Budget

July 1, 2023

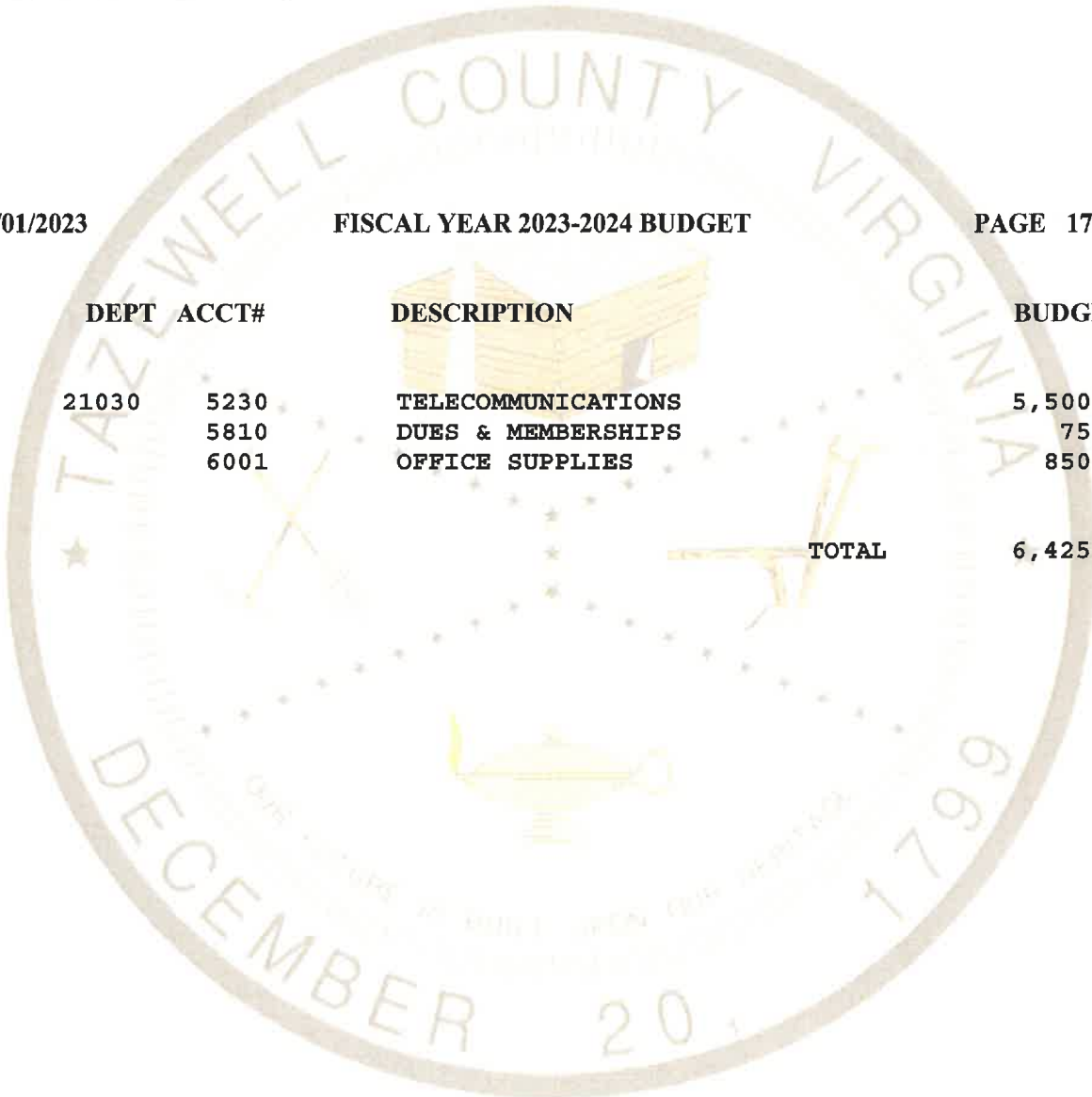
Magistrate's Office:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

PAGE 17

DEPT	ACCT#	DESCRIPTION	BUDGET
21030	5230	TELECOMMUNICATIONS	5,500.00
	5810	DUES & MEMBERSHIPS	75.00
	6001	OFFICE SUPPLIES	850.00
		TOTAL	6,425.00



Tazewell County FY24 Budget

July 1, 2023

Juvenile & Domestic Relations Court:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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The seal of Tazewell County, Virginia, is a large circular emblem in the background. It features a central figure of a plow, surrounded by the text "TAZEWELL COUNTY VIRGINIA" at the top and "DECEMBER 20, 1799" at the bottom. The seal also includes the motto "OUR FUTURE IS OUR RESPONSIBILITY" and a star.

DEPT	ACCT#	DESCRIPTION	BUDGET
21050	3310	REPAIRS & MAINTENANCE	1,000.00
	5230	TELECOMMUNICATIONS	2,000.00
	5410	LEASE / RENTAL OF EQUIPMENT	4,600.00
	5810	DUES & MEMBERSHIPS	125.00
	6001	OFFICE SUPPLIES	1,262.00
	6012	BOOKS & SUBSCRIPTIONS	500.00
	8102	FURNIITURE & FIXTURES	500.00
		TOTAL	9,987.00

Tazewell County FY24 Budget

July 1, 2023

Clerk Of Circuit Court:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

PAGE 19

DEPT	ACCT#	DESCRIPTION	BUDGET
21060	1141	COMPENSATION	625,630.00
	2100	F.I.C.A.	47,861.00
	2210	RETIREMENT - V.S.R.S.	78,143.00
	2300	HOSPITALIZATION	190,281.00
	2400	LIFE INSURANCE	8,383.00
	2700	WORKMAN'S COMP. INS	433.00
	3120	CONTRACTURAL SER./AUDITS	5,250.00
	3310	REPAIRS & MAINTENANCE	16,500.00
	3500	PRINTING & BINDING	5,000.00
	3600	ADVERTISING	200.00
	5210	POSTAL SERVICES	12,700.00
	5230	TELECOMMUNICATIONS	4,100.00
	5410	LEASE / RENTAL OF EQUIPMENT	9,764.00
	5510	TRAVEL EXPENSE	8,000.00
	5810	DUES & MEMBERSHIPS	1,200.00
	6001	OFFICE SUPPLIES	6,800.00
	6012	BOOKS & SUBSCRIPTIONS	750.00
	6021	PLATS- PRINTOUT INDEX	6,173.00
		TOTAL	1,027,168.00

Tazewell County FY24 Budget

July 1, 2023

Commonwealth Attorney:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

PAGE 20

DEPT	ACCT#	DESCRIPTION	BUDGET
22010	1136	COMPENSATION	1,136,845.00
	2100	F.I.C.A.	86,969.00
	2210	RETIREMENT - V.S.R.S.	129,418.00
	2300	HOSPITALIZATION	156,545.00
	2400	LIFE INSURANCE	14,127.00
	2700	WORKMAN'S COMP. INS	661.00
	3120	1 CONTRACTURAL SERVICES-TCADTC	83,353.00
	3310	REPAIRS & MAINTENANCE	8,800.00
	5210	POSTAL SERVICES	638.00
	5230	TELECOMMUNICATIONS	7,000.00
	5305	VEHICLE INSURANCE	550.00
	5410	LEASE/RENTAL OF EQUIPMENT	600.00
	5510	TRAVEL & TRAINING EXPENSE	3,400.00
	5604	DRUG TASK FORCE	47,587.00
	5810	DUES & MEMBERSHIP	3,000.00
	6001	OFFICE SUPPLIES	8,500.00
	6001	1 OFFICE SUPPLIES-TCADTC	2,655.00
	6001	2 OFFICE SUPPLIES-CWP	00.00
	6004	2 MEDICAL SUPPLIES/EQUIP-CWP	00.00
	6009	VEHICLE SUPPLIES & REPAIR	1,000.00
	6009	2 VEHICLE SUPPLIES & REPAIR-CWP	00.00
	6012	BOOKS & SUBSCRIPTIONS	5,000.00
TOTAL			1,696,648.00

Tazewell County FY24 Budget

July 1, 2023

Victim Witness Program:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
22020	1150	COMPENSATION	144,858.00
	2100	F.I.C.A.	11,082.00
	2210	RETIREMENT	17,792.00
	2300	HOSPITALIZATION	36,094.00
	2400	LIFE INSURANCE	1,941.00
	2700	WORKMAN'S COMP. INS	94.00
	3500	PRINTING	874.00
	5210	POSTAL SERVICES	1,000.00
	5230	TELECOMMUNICATIONS	2,400.00
	5410	OFFICE SUPPLIES	1,650.00
	5510	TRAVEL & TRAINING EXPENSE	4,281.00
	5810	DUES & MEMBERSHIP	150.00
	8101	MACHINERY & EQUIPMENT	00.00
		TOTAL	222,216.00

Tazewell County FY24 Budget

July 1, 2023

V-Stop Grant:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

PAGE 22



DEPT	ACCT#	DESCRIPTION	BUDGET
22030	1150	COMPENSATION	37,396.00
	2100	F.I.C.A.	2,861.00
	2210	RETIREMENT	4,745.00
	2400	LIFE INSURANCE	501.00
	2700	WORKMAN'S COMP INS.	24.00
		TOTAL	45,527.00

Tazewell County FY24 Budget

July 1, 2023

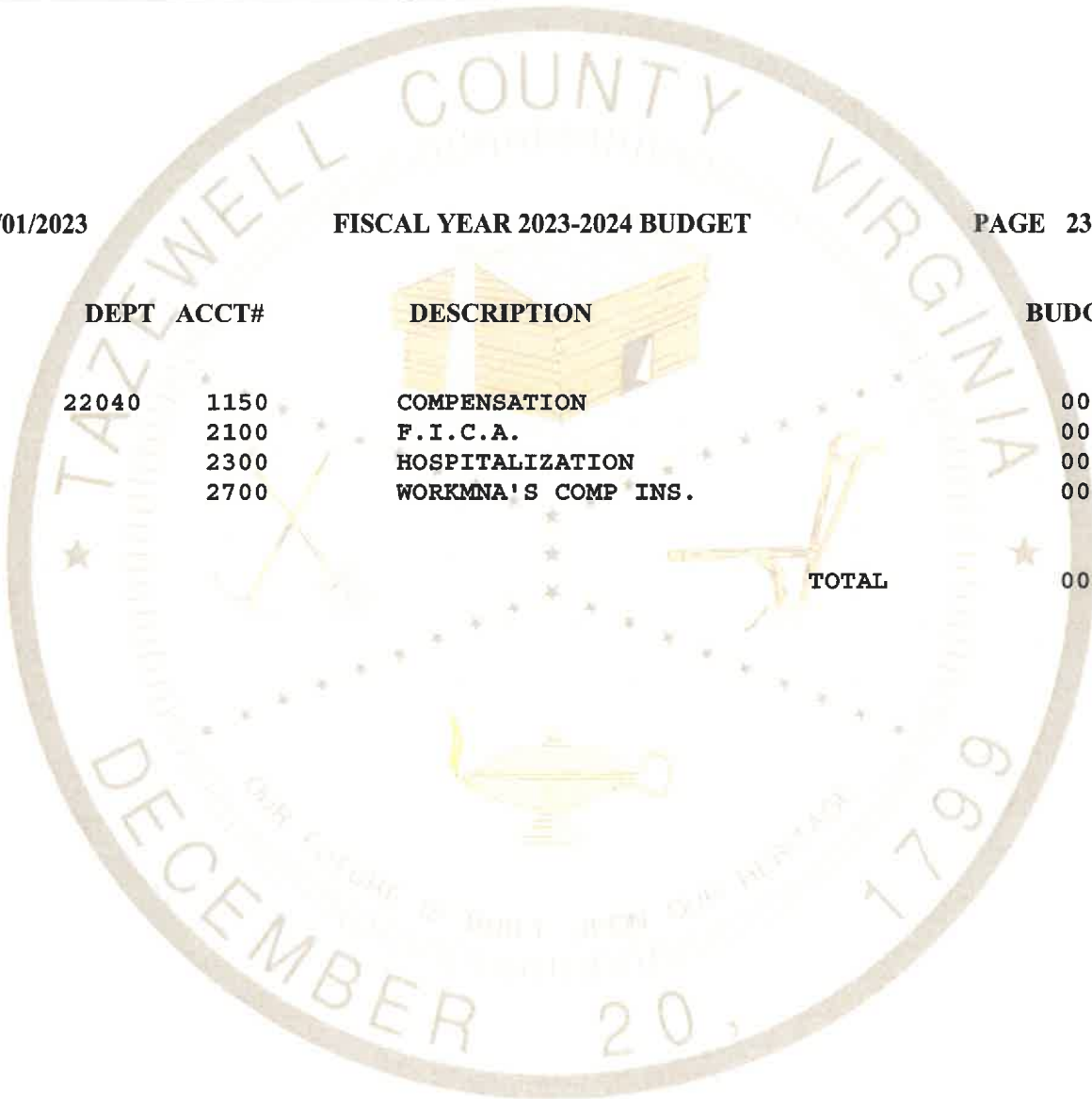
SATIRA/Cares Center Program:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

PAGE 23

DEPT	ACCT#	DESCRIPTION	BUDGET
22040	1150	COMPENSATION	00.00
	2100	F.I.C.A.	00.00
	2300	HOSPITALIZATION	00.00
	2700	WORKMNA'S COMP INS.	00.00
		TOTAL	00.00



Tazewell County FY24 Budget

July 1, 2023

Sheriff Department:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

PAGE 24

DEPT	ACCT#	DESCRIPTION	BUDGET
31020	1150	COMPENSATION	4,385,336.00
	1150 1	COMPENSATION-COURTHOUSE SECURI	00.00
	1150 2	COMPENSATION-SPECIAL POLICE	00.00
	2100	F.I.C.A.	335,477.00
	2100 1	F.I.C.A.-COURTHOUSE SECURITY	00.00
	2100 2	F.I.C.A.-SPECIAL POLICE	00.00
	2210	RETIREMENT - V.S.R.S.	456,090.00
	2210 1	RETIREMENT-COURTHOUSE SECURITY	00.00
	2210 2	VRS RETIREMENT-SPECIAL POLICE	00.00
	2300	HOSPITALIZATION	1,010,916.00
	2300 1	HOSPITALIZATION	00.00
	2300 2	HOSPITALIZATION-SPECIAL POLICE	00.00
	2400	LIFE INSURANCE	50,217.00
	2400 1	LIFE INSURANCE	00.00
	2400 2	LIFE INSURANCE-SPECIAL POLICE	00.00
	2700	WORKMAN'S COMP. INS	75,145.00
	2700 1	WORKMAN'S COMP-COURTHOUSE SECU	00.00
	2700 2	WORKMAN'S COMP-SPECIAL POLICE	00.00
	3110	CORONORS, DRS, DDS FEES	10,000.00
	3110 2	VETERINARY SERVICES-SPECIAL PO	00.00
	3310	REPAIRS & MAINTENANCE	94,476.00
	3310 2	REPAIRS & MAINT-SPECIAL POLICE	00.00
	3310 1	REPAIRS & MAINTENANCE-CRT SECU	00.00
	3600 2	ADVERTISING-SPECIAL POLICE	500.00
	5210	POSTAL SERVICES	3,542.00
	5210 2	POSTAGE-SPECIAL POLICE	00.00
	5230	TELECOMMUNICATIONS	46,400.00
	5230 2	TELECOMMUNICATIONS-SPECIAL POL	00.00
	5304 2	PROPERTY INSURANCE-SPECIAL POL	1,000.00
	5305	VEHICLE INSURANCE	60,195.00

Tazewell County FY24 Budget

July 1, 2023

Sheriff Department: (Continued)

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

PAGE 25

DEPT	ACCT#	DESCRIPTION	BUDGET
31020	5305	2 VEHICLE INSURANCE-SPECIAL POLI	00.00
	5306	INLAND MARINE INSURANCE	2,300.00
	5307	2 PUBLIC OFFICIAL LIABILITY	3,300.00
	5308	2 GENERAL LIABILITY INSURANCE	1,200.00
	5510	TRAVEL EXPENSE/TRAINING	60,000.00
	5510	2 TRAVEL & TRAINING-SPECIAL POLI	00.00
	5520	HOSTING & APPRECIATION	5,641.00
	5810	DUES & MEMBERSHIPS	3,900.00
	5810	2 DUES & MEMBERSHIPS-SPECIAL POL	00.00
	6001	OFFICE SUPPLIES	10,638.00
	6001	OFFICE SUPPLIES - SPECIAL POL	00.00
	6009	VEHICLE SUPP. & REPAIR	294,360.00
	6009	2 VEHICLE SUPP. & REP-SPECIAL	00.00
	6009	3 VEHICLE SUPP. & REP.-DRUG CRT	00.00
	6010	POLICE SUPPLIES	77,000.00
	6010	2 POLICE/OPERATING SUP-SPECIAL P	00.00
	6010	4 POLICE/OPERATING SUPP.-DMV GRA	00.00
	6011	UNIFORMS-CLOTHING ALLOW.	50,963.00
	6011	2 UNIFORMS-SPECIAL POLICE	00.00
	6011	3 UNIFORMS-DRUG CRT. OFFICER GRA	00.00
	8101	MACHINERY & EQUIP	00.00
	8101	23 MACHINERY & EQUIP-ARPA	00.00
	8102	FURNITURE & FIXTURES	00.00
	8105	AUTOMOBILES	181,700.00
	8109	24 CAPITAL OUTLAY-ARPA	634,000.00
TOTAL			7,854,296.00

Tazewell County FY24 Budget

July 1, 2023

Fire Departments:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

PAGE 26

DEPT	ACCT#	DESCRIPTION	BUDGET
32010	3120 1	CONTRACTUAL SERVICES-FIRE STIPEND	72,000.00
	3122 6	CLAYPOOL HILL FD-CONTRACTUAL S	100,000.00
	3310	REPAIRS & MAINTENANCE	9,500.00
	3320	RADIO MAINTENANCE CONTRACT	1,500.00
	3600	ADVERTISING	2,000.00
	5305	VEHICLE INSURANCE	41,000.00
	5306	INLAND MARINE INSURANCE	4,000.00
	5510 1	FIRE PREM. - ABBS VALLEY	8,800.00
	5510 2	FIRE PREM. - BAPTIST VALLEY	8,800.00
	5510 3	FIRE PREM. - BISHOP	8,800.00
	5510 5	FIRE PREM. - BURKES GARDEN	8,800.00
	5510 7	FIRE PREM. - CLEARFORK	8,800.00
	5510 8	FIRE PREM. - COVE	00.00
	5510 9	FIRE PREM. - D.A.D.	7,545.00
	5510 10	FIRE PREM. - JEWELL RIDGE	8,800.00
	5510 13	FIRE PREM. - TANNERSVILLE	7,545.00
	5510 14	FIRE PREM. - TAZEWELL	8,800.00
	5510 15	FIRE PREMIUM-BANDY	8,800.00
	5510 17	FIRE PREMIUM-THOMPSON VALLEY	8,800.00
	5510	TRAVEL & TRAINING	8,000.00
	5604 1	ABBS VALLEY-PAYMENTS TO DEPT.	14,500.00
	5604 2	BAPTIST VALLEY-PAYMENTS TO DEP	13,860.00
	5604 3	BISHOP FD- PAYMENTS TO DEPT.	9,500.00
	5604 4	BLUEFIELD VA FD-PAYMENTS TO DEPT.	50,000.00
	5604 5	BURKES GARDEN FD-PAYMENTS TO DEPT.	7,500.00
	5604 7	CLEAR FORK FD-PAYMENTS TO DEPT	10,400.00
	5604 9	D.A.D. FD-PAYMENTS TO DEPT.	7,000.00
	5604 10	JEWELL RIDGE FD-PAYMENTS TO DE	12,500.00
	5604 13	TANNERSVILLE FD-PAYMENTS TO DE	7,500.00
	5604 14	TAZEWELL FD- PAYMENTS TO DEPT.	21,500.00
	5604 15	BANDY F.D.-PAYMENT TO DEPARTME	10,500.00
	5604 17	THOMPSON VALLEY-PAYMENTS TO DE	8,500.00
	6009	VEHICLE SUPPLIES & REPAIR	10,000.00
	8101	MACHINERY & EQUIPMENT	00.00
	8101 23	MACHINERY & EQUIPMENT-ARPA	10,426.00
	8105	NEW VEHICLE PURCHASE	00.00
	8109	CAPITAL OUTLAY	35,000.00
	8109 1	ABBS VALLEY-CAPITAL OUTLAY	00.00
	8109 5	BURKES GARDEN-CAPITAL OUTLAY	22,500.00
	8109 23	CAPITAL OUTLAY-ARPA	14,067.00
	8109 24	CAPITAL OUTLAY-ARPA FY24	100,000.00
		TOTAL	697,543.00

Tazewell County FY24 Budget

July 1, 2023

Rescue Squads:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

PAGE 27

DEPT	ACCT#	DESCRIPTION	BUDGET
32020	3110	RADIO MAINTENANCE CONTRACT	3,375.00
	5305	VEHICLE INSURANCE	7,000.00
	5306	INLAND MARINE INSURANCE	7,000.00
	5309 1	FOUR FOR LIFE - TAZEWELL CO STATION#	4,820.00
	5309 2	FOUR FOR LIFE - TAZEWELL CO STATION#	4,819.00
	5309 3	FOUR FOR LIFE - RICHLANDS	9,670.00
	5309 4	FOUR FOR LIFE - TANNERSVILLE	4,855.00
	5309 6	FOUR FOR LIFE-THOMPSON VALLEY	4,855.00
	5309 7	FOUR FOR LIFE-TOWN OF TAZEWELL	9,670.00
	5604 3	DONATIONS - RICHLANDS	225,000.00
	5604 4	DONATIONS - TANNERSVILLE	9,000.00
	5604 6	DONATIONS - THOMPSON VALLEY	9,000.00
	5604 7	DONATIONS- TOWN OF TAZEWELL EM	110,000.00
	8109	CAPITAL OUTLAY	11,000.00
TOTAL			420,064.00

Tazewell County FY24 Budget

July 1, 2023

Fire & EMS Office:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
32030	1150	COMPENSATION	115,782.00
	2100	F.I.C.A.	8,857.00
	2210	RETIREMENT	14,476.00
	2300	HOSPITALIZATION	9,691.00
	2400	LIFE INSURANCE	1,551.00
	2700	WORKMAN'S COMP	3,187.00
	3310	REPAIRS & MAINTENANCE	500.00
	5210	POSTAGE	85.00
	5230	TELECOMMUNICATIONS	1,800.00
	5305	VEHICLE INSURANCE	550.00
	5510	TRAVEL & TRAINING	3,000.00
	5810	DUES & MEMBERSHIPS	310.00
	6001	OFFICE SUPPLIES	2,250.00
	6005	JANITORIAL SUPPLIES	1,500.00
	6009	VEHICLE SUPPLIES & REPAIR	2,000.00
	6013	EDUCATIONAL SUPPLIES	4,000.00
	6014	OPERATING SUPPLIES	2,300.00
	8105	NEW VEHICLE PURCHASE	00.00
		TOTAL	171,839.00

Tazewell County FY24 Budget

July 1, 2023

Tazewell County EMS:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
32040	1150	COMPENSATION	748,635.00
	2100	F.I.C.A.	57,271.00
	2210	RETIREMENT - VRS	54,771.00
	2300	HOSPITALIZATION	108,281.00
	2400	LIFE INSURANCE	5,807.00
	2700	WORKER'S COMP. INS.	18,803.00
	3120	CONTRACTUAL SERVICES	20,000.00
	3310	REPAIRS & MAINTENANCE	26,847.00
	3610	RETENTION & RECRUITMENT	23,800.00
	5110	UTILITIES - ELECTRICITY	8,000.00
	5120	HEATING SERVICES - FUEL	3,000.00
	5130	WATER-SEWER SERVICES	600.00
	5230	TELECOMMUNICATIONS	12,000.00
	5305	VEHICLE INSURANCE	5,600.00
	5410	LEASE/RENTAL EQUIPMENT	9,000.00
	5510	TRAVEL & TRAINING	5,000.00
	5510 1	SHERIFF'S DEPT-EMT TRAINING	20,000.00
	6001	OFFICE SUPPLIES	3,000.00
	6004	MEDICAL SUPPLIES/EQUIPMENT	57,000.00
	6005	JANITORIAL SUPPLIES	1,700.00
	6009	VEHICLE SUPPLIES & REPAIR	40,000.00
	6011	UNIFORMS	12,500.00
	6014	OPERATING SUPPLIES	17,000.00
	7023	EMS CONTINGENCY	10,000.00
	8101 24	MACHINERY & EQUIPMENT-ARPA	22,000.00
	8102	FURNITURE & FIXTURES	00.00

1,290,615.00

TOTAL

Tazewell County FY24 Budget

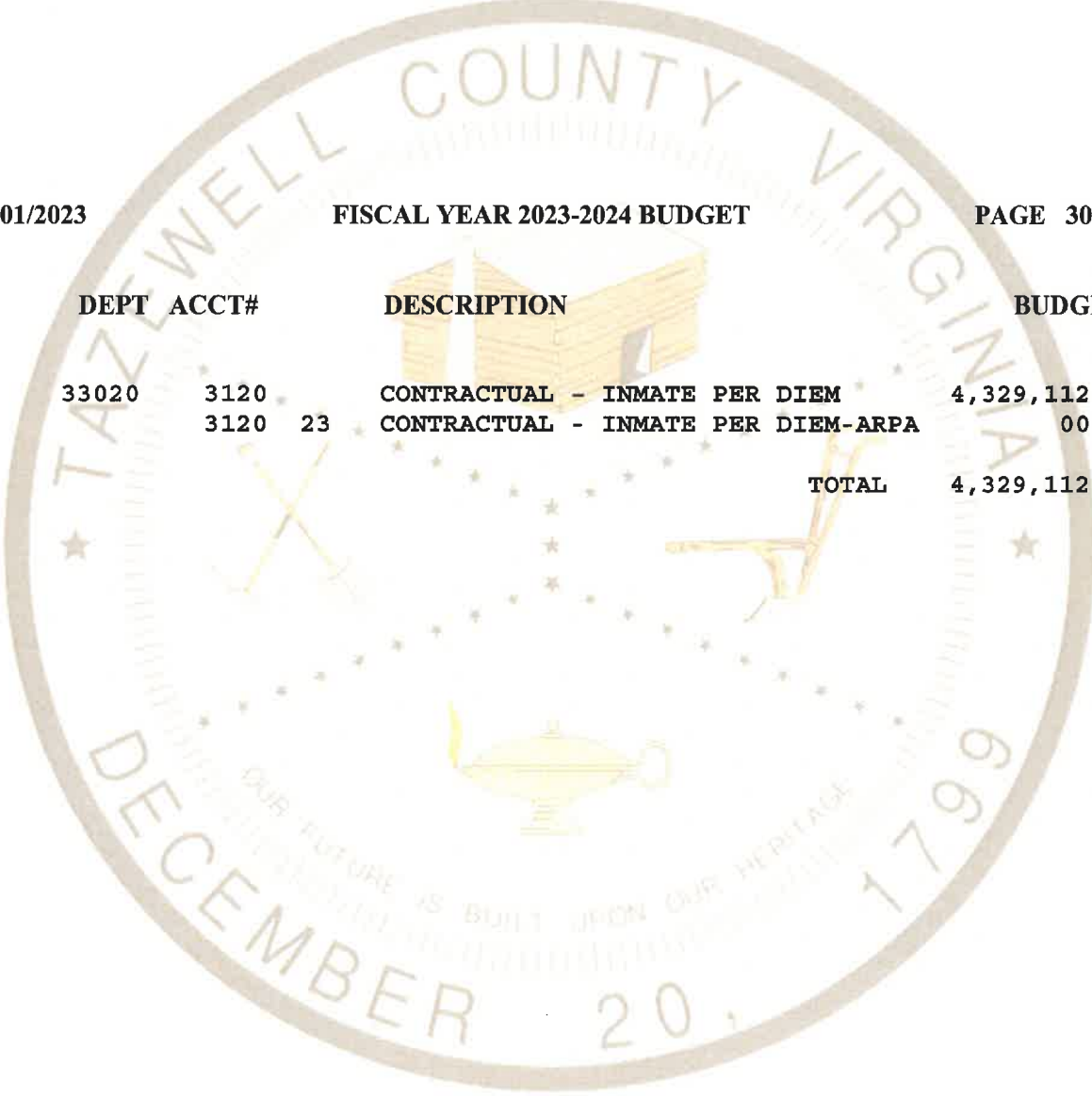
July 1, 2023

Regional Jail:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

PAGE 30



The seal of Tazewell County, Virginia, is a large circular emblem in the background. It features a central shield with a plow, a sheaf of wheat, and a chalice. Above the shield is a building. The shield is surrounded by a wreath and a banner at the bottom that reads "OUR FUTURE IS BUILT UPON OUR HERITAGE". The outer ring of the seal contains the text "TAEZEWELL COUNTY VIRGINIA" at the top and "DECEMBER 20, 1799" at the bottom.

DEPT	ACCT#	DESCRIPTION	BUDGET
33020	3120	CONTRACTUAL - INMATE PER DIEM	4,329,112.00
	3120 23	CONTRACTUAL - INMATE PER DIEM-ARPA	00.00
		TOTAL	4,329,112.00

Tazewell County FY24 Budget

July 1, 2023

Court Service Unit:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
33030	3810	CONFINEMENT OF JUVENILES	383,152.00
	3840	SUBSTANCE ABUSE TREATMENT	14,700.00
	5230	TELECOMMUNICATIONS	15,000.00
	8102	FURNITURE & FIXTURES	1,715.00
	8102 23	FURNITURE & FIXTURES-ARPA	1,285.00
		TOTAL	415,852.00

Tazewell County FY24 Budget

July 1, 2023

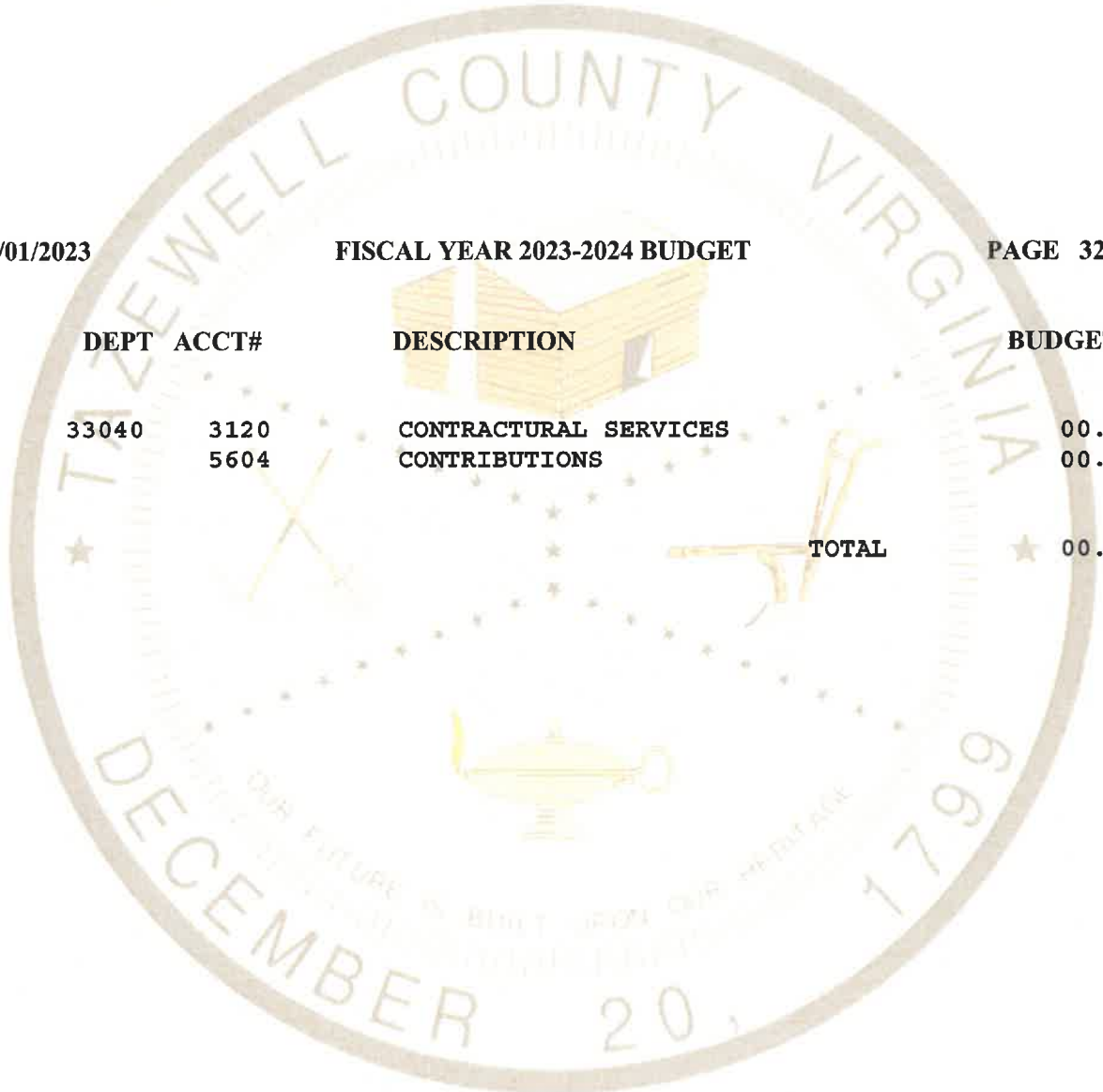
At Risk Youth/Family-CSA Program:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

PAGE 32

DEPT	ACCT#	DESCRIPTION	BUDGET
33040	3120	CONTRACTURAL SERVICES	00.00
	5604	CONTRIBUTIONS	00.00
		TOTAL	00.00



Tazewell County FY24 Budget

July 1, 2023

Human Services:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
33060	4006	TRANSPORTATION SAFETY CONTRIBU	500.00
	4007	RICHLANDS CITIZENS FOR THE ART	10,000.00
	4009	CUMBERLAND PLATEAU REGIONAL HO	1,800.00
	4010	COMMUNITY SENTENCING PROGRAM	20,000.00
	4013	TASK	12,000.00
	4014	CENTER FOR CHRISTIAN ACTION	15,000.00
	4015	CVCAA RSVP	8,500.00
	4017	COMPREHENSIVE COMMUNITY CORREC	149,512.00
	4022	CVCAA-SENIOR COMPANION PROGRAM	13,000.00
	4023	SW VA EMS COUNCIL	4,014.00
	4024	HISTORIC POCAHONTAS, INC.	10,500.00
	4026	A.A.S.C.	54,400.00
	4027	TRI-COUNTY HEALTH CLINIC	7,200.00
	4028	GOOD SAMARITAN FOOD PANTRY	7,500.00
	4032	A CHILD SHALL LEAD THEM FOOD P	2,500.00
	4040	CLINCH INDEPENDENT LIVING SERV	13,000.00
	4050	LABOR OF LOVE MISSION	8,000.00
	4051	CVCA - CAMP JOY	10,000.00
	4053	RICHLANDS TEEN CENTER	00.00
	4059	FOUR SEASONS YMCA	25,000.00
	4060	REID-HESS SCHOLARSHIP	2,500.00
	4065	FALLS MILLS FISH CLUB (THROUGH	00.00
	4066	CARES CENTER	30,000.00
	4067	COMMUNITIES IN SCHOOLS	10,000.00
	4068	WAR HAWK PARK	15,000.00
	4069	SMALL BUSINESS ASST CENTER-S	00.00
	4070	CARE PORTAL	3,000.00
	4071	CVCA-COMMUNITY SAFETY PROGRAM	2,500.00
	4072	CVCA-PROJECT DISCOVERY	10,000.00
	4073	FEEDING SOUTHWEST VIRGINIA	1,500.00
	4074	TAZEWELL CO. CHAMBER OF COMMERCE	15,000.00
	4075	TAZEWELL CO. HISTORICAL SOCIETY	5,000.00
TOTAL			466,926.00

Tazewell County FY24 Budget

July 1, 2023

Building Inspections:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
34090	1150	COMPENSATION	138,276.00
	2100	F.I.C.A.	10,578.00
	2210	RETIREMENT - V.S.R.S.	17,022.00
	2300	HOSPITALIZATION	26,403.00
	2400	LIFE INSURANCE	1,853.00
	2700	WORKMAN'S COMP. INS	1,588.00
	3120	CONTRACTUAL SERVICES	3,500.00
	3310	REPAIRS & MAINTENANCE	700.00
	5210	POSTAL SERVICES	127.00
	5230	TELECOMMUNICATIONS	4,500.00
	5305	VEHICLE INSURANCE	1,800.00
	5307	PUBLIC OFFICIALS LIB. INS.	2,300.00
	5410	LEASE/RENT OF EQUIPMENT	1,200.00
	5510	TRAVEL & TRAINING EXPENSE	4,000.00
	5810	DUES & MEMBERSHIPS	350.00
	6001	OFFICE SUPPLIES	3,000.00
	6009	VEHICLE SUPPLIES & REPAIR	6,500.00
	6011	UNIFORMS	1,000.00
	8105	NEW VEHICLE PURCHASE	00.00
		TOTAL	224,697.00

Tazewell County FY24 Budget

July 1, 2023

Property Maintenance:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
34400	3310	REPAIRS & MAINTENANCE	50,000.00
	3600	ADVERTISING	500.00
	5110	UTILITIES	1,000.00
	5210	POSTAL SERVICES	212.00
	5230	TELECOMMUNICATIONS	3,000.00
	5305	VEHICLE INSURANCE	750.00
	5410	LEASE/RENTAL OF EQUIPMENT	2,000.00
	5510	TRAVEL & TRAINING EXPENSE	425.00
	6001	OFFICE SUPPLIES	850.00
	6009	VEHICLE SUPPLIES & REPAIR	6,500.00
		TOTAL	65,237.00

Tazewell County FY24 Budget

July 1, 2023

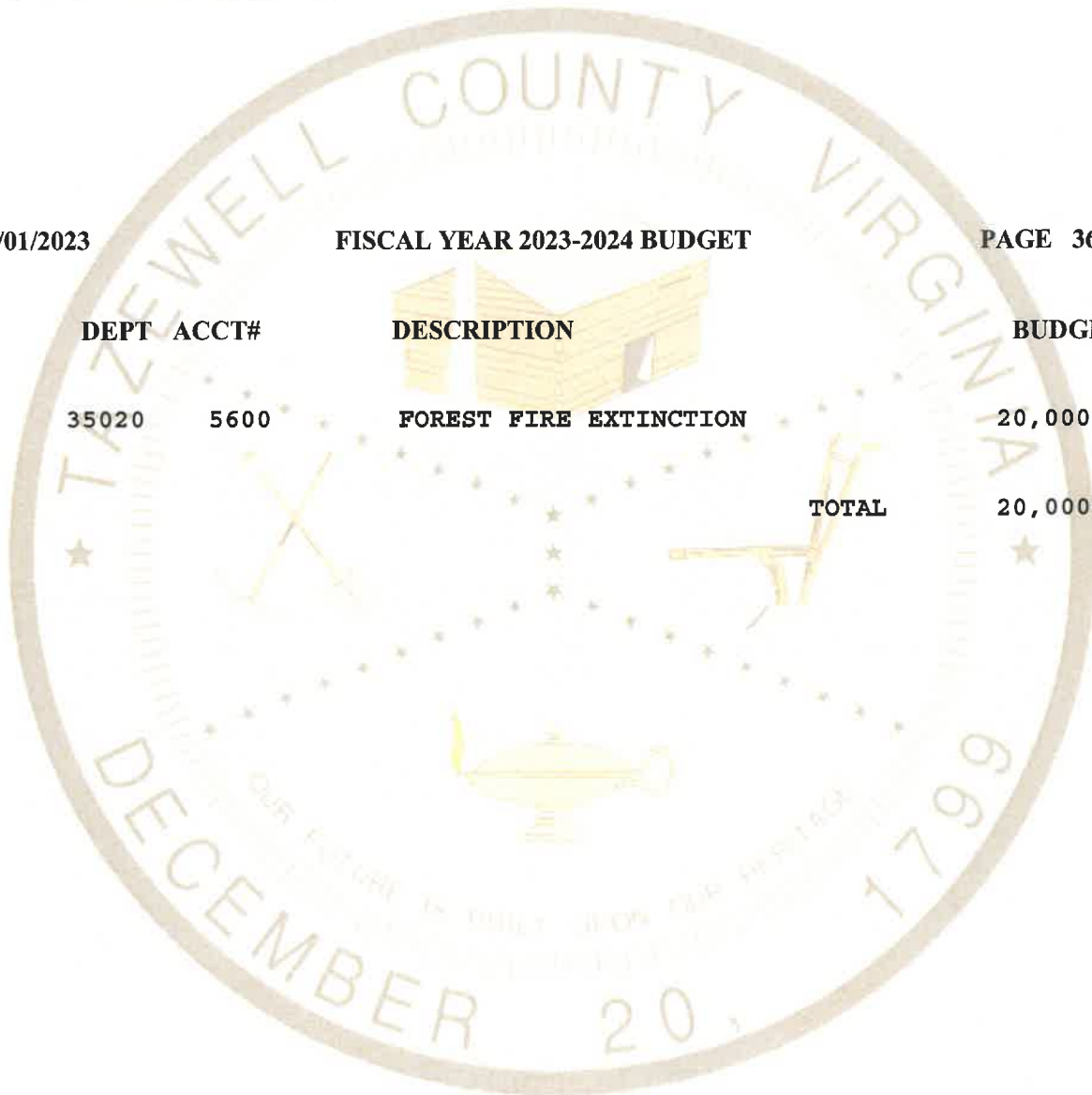
Forest Fire Prevention:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
35020	5600	FOREST FIRE EXTINCTION	20,000.00
		TOTAL	20,000.00



Tazewell County FY24 Budget

July 1, 2023

Emergency Preparedness:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
35050	1150	COMPENSATION	89,929.00
	2100	F.I.C.A.	6,880.00
	2210	RETIREMENT - V.S.R.S.	10,935.00
	2300	HOSPITALIZATION	16,712.00
	2400	LIFE INSURANCE	1,205.00
	2700	WORKMAN'S COMP. INS	2,757.00
	3120	CONTRACTURAL SERVICES	2,000.00
	3310	REPAIRS & MAINTENANCE	1,500.00
	3310 1	REPAIRS & MAINTENANCE-TOWER	10,000.00
	3310 2	REPAIRS & MAINTENANCE-FLOOD MIT	10,000.00
	5110	ELECTRICITY	1,000.00
	5130	WATER & SEWER SERVICES	400.00
	5230	TELECOMMUNICATIONS	6,200.00
	5305	VEHICLE INSURANCE	600.00
	5510	TRAVEL/TRAINING	2,000.00
	5520	HOSTING & APPRECIATION	2,500.00
	6001	OFFICE SUPPLIES	638.00
	6007	DISASTER SUPPLIES/MAINTENANCE	50,000.00
	6009	VEHICLE SUPPLIES & REPAIR	10,400.00
	8101	MACHINERY & EQUIPMENT	00.00
	8109	CAPITAL OUTLAY - GRANT PROCEEDS	25,000.00
TOTAL			250,656.00

Tazewell County FY24 Budget

July 1, 2023

Animal Shelter:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
35070	1150	COMPENSATION	297,121.00
	2100	F.I.C.A.	22,730.00
	2210	RETIREMENT	22,500.00
	2300	HOSPITALIZATION	36,094.00
	2400	LIFE INSURANCE	2,425.00
	2700	WORKMAN'S COMP	2,182.00
	3110	VETERINARY SERVICE/SPAY & NEUT	20,000.00
	3310	REPAIRS & MAINTENANCE	6,000.00
	3600	ADVERTISING	500.00
	5110	UTILITIES	12,000.00
	5130	WATER - SEWER SERVICES	1,200.00
	5210	POSTAGE	127.00
	5230	TELECOMMUNICATIONS	2,800.00
	5304	PROPERTY INSURANCE	500.00
	5410	LEASE/RENTAL OF EQUIPMENT	29,500.00
	5510	TRAVEL & TRAINING	1,000.00
	5810	DUES & MEMBERSHIPS	200.00
	6001	OFFICE SUPPLIES	850.00
	6002	FOOD SUPPLIES	2,000.00
	6004	MEDICAL & LAB SUPPLIES	6,000.00
	6005	JANITORIAL SUPPLIES	7,500.00
	6009	VEHICLE SUPPLIES & REPAIR	3,250.00
	6011	UNIFORMS	1,000.00
	8101	MACHINERY & EQUIPMENT	25,000.00
	8102	FURNITURE & FIXTURES	00.00
	8105	NEW VEHICLE LEASE/PURCHASE	13,500.00
		TOTAL	515,979.00

Tazewell County FY24 Budget

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E911:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
35600	1130	COMPENSATION	665,417.00
	2100	F.I.C.A.	50,904.00
	2210	RETIREMENT	71,730.00
	2300	HOSPITALIZATION	144,155.00
	2400	LIFE INSURANCE	7,700.00
	2700	WORKER'S COMPENSATION	427.00
	3110	CORONERS, DRS, DDS FEES	500.00
	3310	REPAIRS & MAINTENANCE	50,000.00
	3310 1	REPAIRS & MAINTENANCE - TOWER SITES	32,500.00
	3320	CONTRACTURAL SERVICES	232,461.00
	3600	ADVERTISING	500.00
	5110	UTILITIES - ELECTRICITY	16,000.00
	5210	POSTAGE	500.00
	5230	TELECOMMUNICATIONS	162,900.00
	5304	PROPERTY INSURANCE	450.00
	5305	VEHICLE INSURANCE	1,083.00
	5306	INLAND MARINE INSURANCE	285.00
	5410	LEASE/RENTAL OF EQUIPMENT	36,000.00
	5510	TRAVEL & TRAINING	16,500.00
	5810	DUES & MEMBERSHIPS	14,100.00
	6001	OFFICE SUPPLIES	15,000.00
	6009	VEHICLE SUPPLIES & REPAIRS	30,000.00
	6011	CLOTHING ALLOWANCE/UNIFORMS	2,000.00
	6014	OPERATING SUPPLIES	11,600.00
	8101	MACHINERY & EQUIPMENT	50,000.00
	8102	FURNITURE & FIXTURES	2,500.00
	8109	CAPITAL OUTLAY	00.00
	8109 12	PSAP EDUCATION PROGRAM GRANT	4,000.00
	8109 15	PROJECT LIFESAVER	7,740.00
	8109 31	G9-1-1 DEPLOYMENT GRANT	171,155.00
	8109 32	DCJS JAG BYRNE/JUSTICE ASST	25,000.00
		TOTAL	1,823,107.00

Tazewell County FY24 Budget

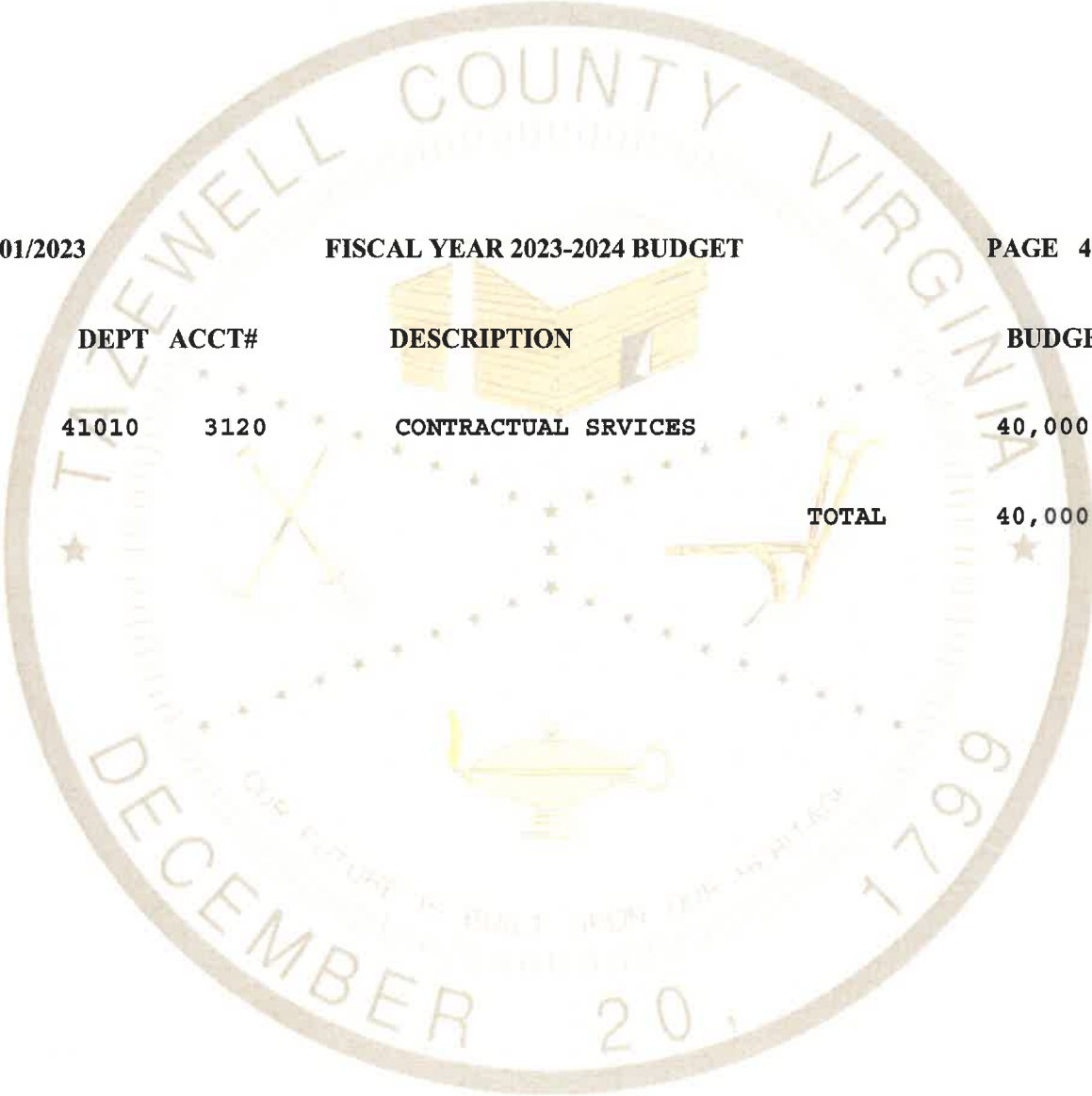
July 1, 2023

Orphan Road Program:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
41010	3120	CONTRACTUAL SRVICES	40,000.00
		TOTAL	40,000.00

Tazewell County FY24 Budget

July 1, 2023

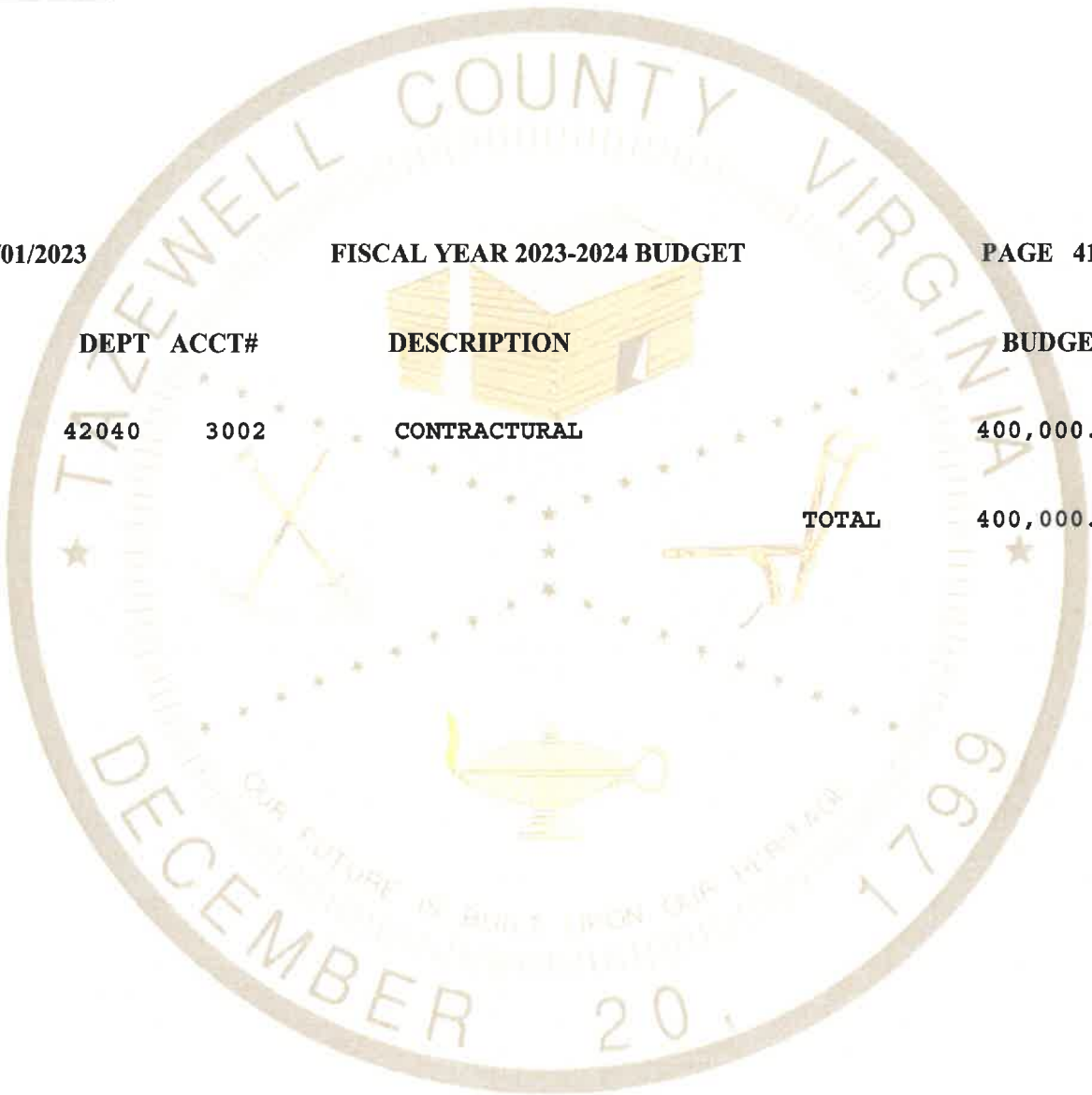
Landfill:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

PAGE 41

DEPT	ACCT#	DESCRIPTION	BUDGET
42040	3002	CONTRACTURAL	400,000.00
		TOTAL	400,000.00



Tazewell County FY24 Budget

July 1, 2023

Buildings & Grounds:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
43020	1190	COMPENSATION	427,654.00
	2100	F.I.C.A.	32,716.00
	2210	RETIREMENT	51,229.00
	2300	HOSPITALIZATION	109,975.00
	2400	LIFE INSURANCE	5,471.00
	2700	WORKMAN'S COMP. INS	4,988.00
	3120	CONTRACTURAL SERVICES	25,000.00
	3310	REPAIRS & MAINTENANCE	145,000.00
	3600	ADVERTISING	250.00
	5110	UTILITIES- ELECTRICITY	237,000.00
	5120	HEATING SERVICES- FUEL	1,000.00
	5130	WATER-SEWER SERVICES	45,000.00
	5230	TELECOMMUNICATIONS	5,000.00
	5301	BOILER INSURANCE	2,000.00
	5304	PROPERTY INSURANCE	37,000.00
	5305	VEHICLE INSURANCE	4,500.00
	5306	INLAND MARINE INSURANCE	5,000.00
	5307	PUBLIC OFFICIAL LIABILITY INSU	2,000.00
	5308	GENERAL LIABILITY INSURANCE	10,000.00
	5420	LEASE PYMT/BUILDINGS-COURTHOUS	1,488,200.00
	6001	OFFICE SUPPLIES	425.00
	6005	JANITORIAL SUPPLIES	55,000.00
	6009	VEHICLE SUPPLIES & REPAIR	32,750.00
	6011	UNIFORMS	4,000.00
	6014	OPERATING SUPPLIES	7,500.00
	8109	CAPITAL OUTLAY	50,000.00
	8109 23	CAPITAL OUTLAY-ARPA	17,109.00
TOTAL			2,805,767.00

Tazewell County FY24 Budget

July 1, 2023

Fairgrounds:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
43030	3310	REPAIRS & MAINTENANCE	15,000.00
	5110	UTILITIES- ELECTRICITY	30,000.00
	5130	WATER- SEWER SERVICES	2,500.00
	5210	POSTAGE	85.00
	5304	PROPERTY INSURANCE	500.00
	5305	VEHICLE INSURANCE	600.00
	5308	GENERAL LIABILITY INSURANCE	2,700.00
	6001	OFFICE SUPPLIES	85.00
	6005	JANITORIAL SUPPLIES	2,500.00
	6009	VEHICLE SUPPLIES & REPAIR	1,000.00
		TOTAL	54,970.00

Tazewell County FY24 Budget

July 1, 2023

Local Health Department:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
51010	5601	PAYMENTS TO LOCAL HEALTH	528,960.00
	7023 23	PUBLIC HEALTH CONTINGENCY-ARAP	00.00
		TOTAL	528,960.00

Tazewell County FY24 Budget

July 1, 2023

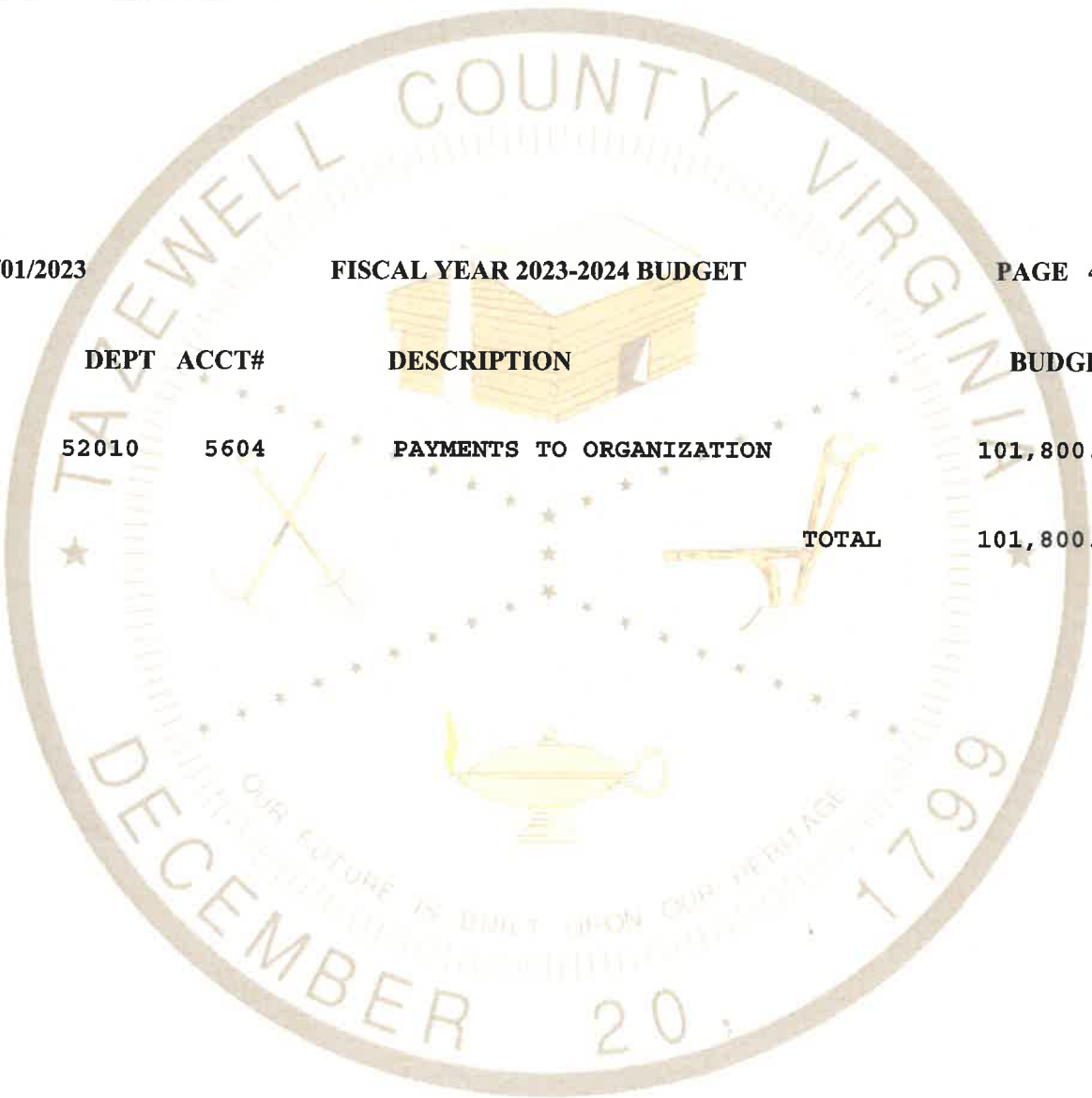
Community Services Board:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

PAGE 45

DEPT	ACCT#	DESCRIPTION	BUDGET
52010	5604	PAYMENTS TO ORGANIZATION	101,800.00
		TOTAL	101,800.00



Tazewell County FY24 Budget

July 1, 2023

Community College:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
64010	5604	PAYMENTS-MAIN. & OPERATIONS	60,000.00
	5604 1	PAYMENTS-STUDENT TUITION-SWCC	240,000.00
	5604 2	PAYMENTS-STUDENT TUITION-BLUEFIELD	100,000.00
		TOTAL	400,000.00

Tazewell County FY24 Budget

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Parks & Recreation:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
71010	1190	COMPENSATION	140,515.00
	2100	F.I.C.A.	10,749.00
	2210	RETIREMENT	12,915.00
	2300	HOSPITALIZATION	35,337.00
	2400	LIFE INSURANCE	1,364.00
	2700	WORKMAN'S COMP	1,363.00
	3120	CONTRACTUAL	46,700.00
	3310	REPAIRS & MAINTENANCE	31,500.00
	3600	ADVERTISING/PROMOTION	1,000.00
	5110	UTILITIES-ELECTRICITY	7,000.00
	5130	WATER SEWER	5,000.00
	5210	POSTAGE	85.00
	5230	TELEHPONE	2,000.00
	5304	PROPERTY INSURANCE	500.00
	5305	VEHICLE INSURANCE	2,200.00
	5306	INLAND MARINE INSURANCE	200.00
	5307	PUBLIC OFFICIAL LIABILITY INSU	1,550.00
	5308	GENERAL LIABILITY INSURANCE	775.00
	5410	LEASE/RENT ON EQUIPMENT	4,500.00
	6001	OFFICE SUPPLIES	850.00
	6005	JANITORIAL SUPPLIES	1,800.00
	6009	VEHICLE SUPPLIES & REPAIR	10,400.00
	6011	UNIFORMS	900.00
	6014	OPERATING SUPPLIES	10,000.00
	8101	MACHINERY & EQUIPEMENT	00.00
	8109	CAPITAL OUTLAY	52,000.00
	8109 1	CAPITAL OUTLAY-DCR TRAILS GRANT	147,145.00
	8109 2	CAPITAL OUTLAY-CPROP TRAILS	50,250.00
	8109 23	CAPITAL OUTLAY-ARPA	6,340.00
TOTAL			584,938.00

Tazewell County FY24 Budget

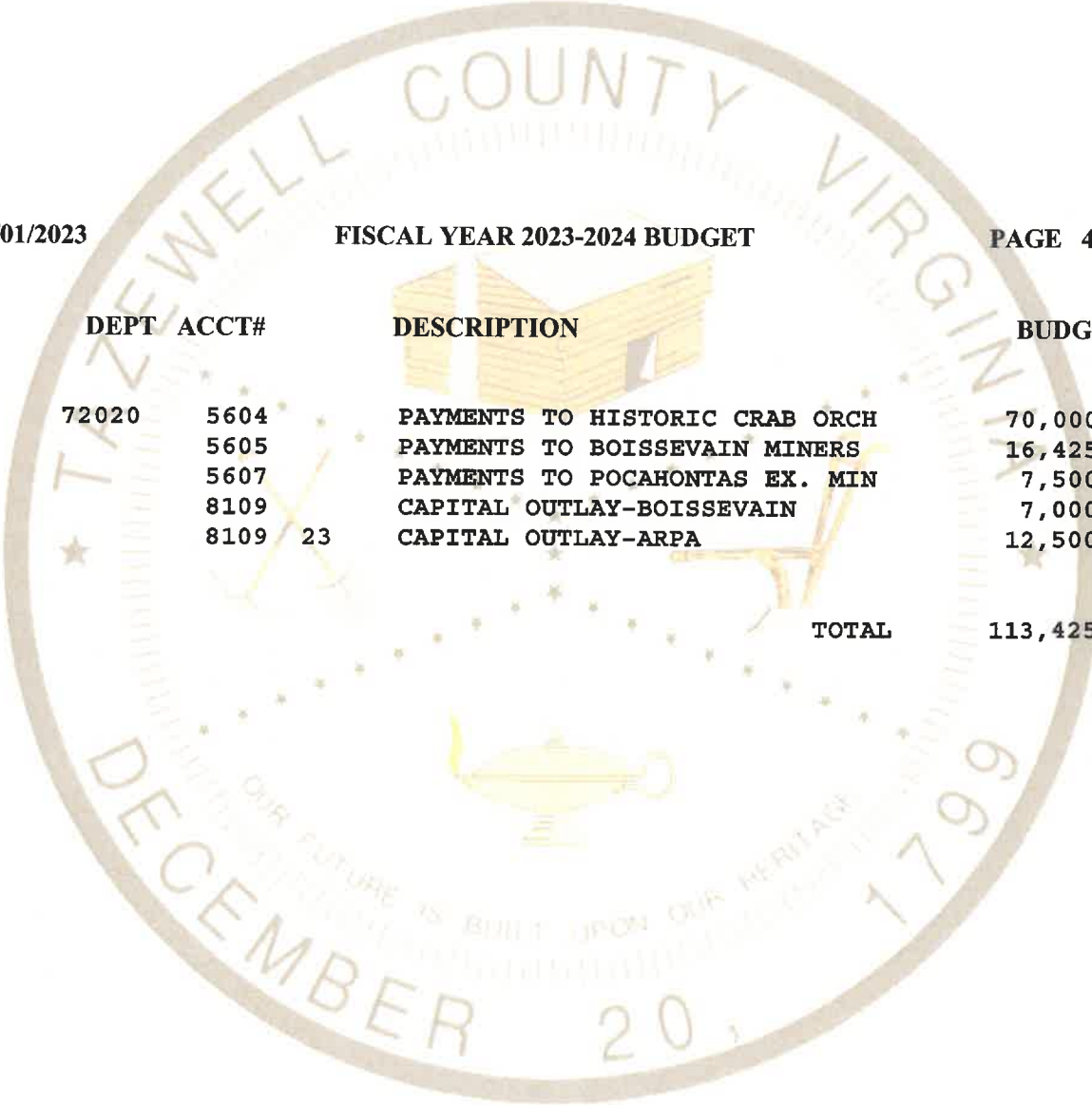
July 1, 2023

Museums:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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The seal of Tazewell County, Virginia, is a circular emblem. It features a central illustration of a plow and a sheaf of wheat, symbolizing agriculture. Above the plow is a building, likely a school or government structure. The seal is surrounded by the text "Tazewell County Virginia" at the top and "December 20, 1799" at the bottom. A banner across the middle of the seal reads "Our Future is Built Upon Our Heritage".

DEPT	ACCT#	DESCRIPTION	BUDGET
72020	5604	PAYMENTS TO HISTORIC CRAB ORCH	70,000.00
	5605	PAYMENTS TO BOISSEVAIN MINERS	16,425.00
	5607	PAYMENTS TO POCAHONTAS EX. MIN	7,500.00
	8109	CAPITAL OUTLAY-BOISSEVAIN	7,000.00
	8109 23	CAPITAL OUTLAY-ARPA	12,500.00
		TOTAL	113,425.00

Tazewell County FY24 Budget

July 1, 2023

Library Operations:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
73010	1150	COMPENSATION	659,839.00
	2100	F.I.C.A.	50,478.00
	2210	RETIREMENT - V.S.R.S.	60,774.00
	2300	HOSPITALIZATION	169,347.00
	2400	LIFE INSURANCE	6,562.00
	2700	WORKMAN'S COMP. INS.	875.00
	3099	MISCELLANEOUS	5,000.00
	3120	CONTRACTURAL SER./AUDITS	67,000.00
	3310	REPAIRS & MAINTENANCE	8,000.00
	3500	PRINTING & BINDING	500.00
	3600	ADVERTISING	1,000.00
	5110	UTILITIES- ELECTRICITY	28,000.00
	5130	WATER-SEWER SERVICES	4,000.00
	5210	POSTAL SERVICES	1,748.00
	5230	TELECOMMUNICATIONS	7,764.00
	5304	PROPERTY INSURANCE	4,192.00
	5305	VEHICLE INSURANCE	550.00
	5306	SURETY BONDS	129.00
	5308	GENERAL LIABILITY INSURANCE	168.00
	5410	LEASE/RENT OF EQUIP.	15,400.00
	5420	IN-KIND SUPPORT	15,008.00
	5510	TRAVEL EXPENSE	2,000.00
	5604	EMMA YATES LIBRARY	12,500.00
	5810	DUES & MEMBERSHIPS	800.00
	6001	OFFICE & LIBRARY SUPPLIES	14,287.00
	6005	JANITORIL SUPPLIES	5,000.00
	6009	VEHICLE SUPPLIES & REPAIR	500.00
	6012	BOOKS & SUBSCRIPTIONS	69,202.00
	8101	MACHINERY & EQUIPMENT	00.00
	8102	FURNITURE & FIXTURES	00.00
	8109	CAPITAL IMPROVEMENTS	7,467.00
	8109 23	CAPITAL IMPROVEMENTS-ARPA	323,664.00
		TOTAL	1,541,754.00

Tazewell County FY24 Budget

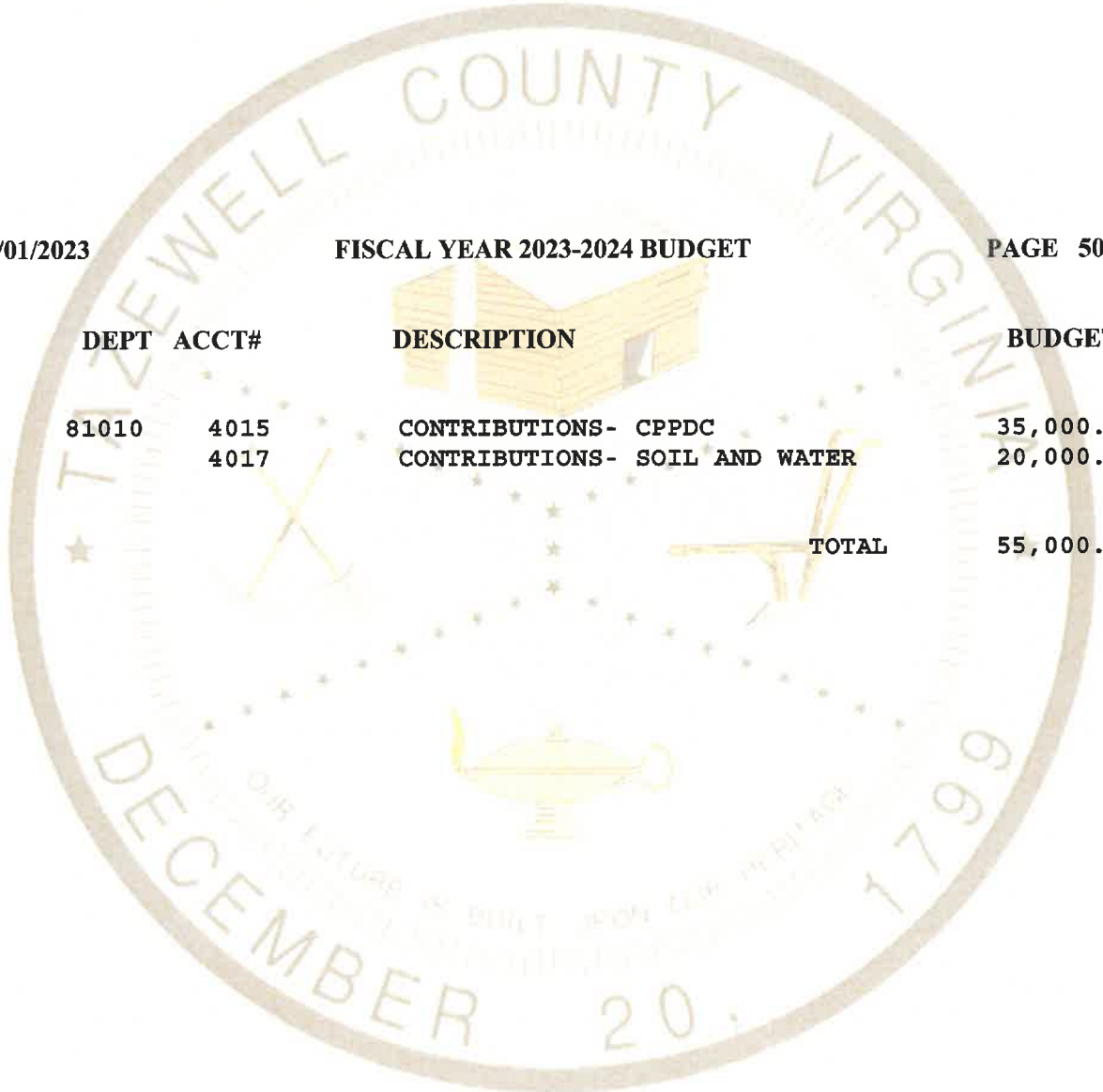
July 1, 2023

Community Development:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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The seal of Tazewell County, Virginia, is a large circular emblem in the background. It features a central illustration of a wooden cabin, a plow, and a sheaf of wheat. The text around the seal includes "Tazewell County Virginia" at the top, "DECEMBER 20, 1799" at the bottom, and the motto "OUR FUTURE IS BUILT UPON OUR HERITAGE" in the center. The seal is rendered in a light, semi-transparent gold color.

DEPT	ACCT#	DESCRIPTION	BUDGET
81010	4015	CONTRIBUTIONS- CPPDC	35,000.00
	4017	CONTRIBUTIONS- SOIL AND WATER	20,000.00
		TOTAL	55,000.00

Tazewell County FY24 Budget

July 1, 2023

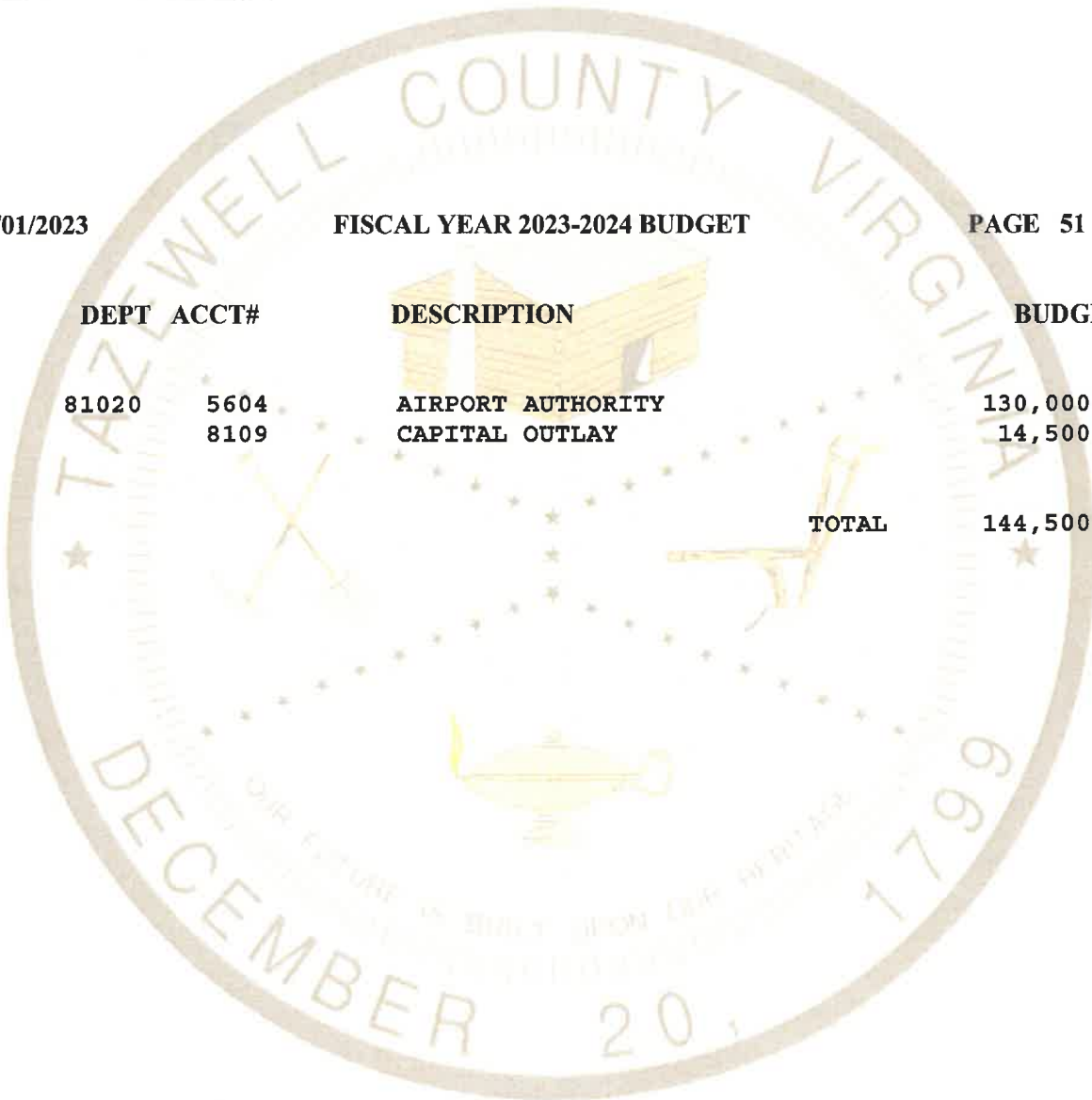
Airport Authority:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
81020	5604	AIRPORT AUTHORITY	130,000.00
	8109	CAPITAL OUTLAY	14,500.00
		TOTAL	144,500.00



Tazewell County FY24 Budget

July 1, 2023

Planning & Engineering:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
81100	1114	PAYMENTS TO PLANNING COMMISSIO	3,000.00
	1150	COMPENSATION	166,679.00
	2100	F.I.C.A.	12,751.00
	2210	RETIREMENT-V.R.S.	20,473.00
	2300	HOSPITALIZATION	19,382.00
	2400	LIFE INSURANCE	2,234.00
	2700	WORKMAN'S COMP	3,050.00
	3120	CONTRACTUAL SERVICES	30,000.00
	3310	REPAIRS & MAINTENANCE	18,400.00
	3600	ADVERTISING	750.00
	5210	POSTAL SERVICES	680.00
	5230	TELECOMMUNICATIONS	4,200.00
	5305	VEHICLE INSURANCE	1,600.00
	5410	LEASE/RENT OF EQUIPMENT	2,500.00
	5510	TRAVEL EXPENSE	7,000.00
	5810	DUES & MEMBERSHIP	1,000.00
	6001	OFFICE SUPPLIES	3,000.00
	6009	VEHICLE SUPPLIES	2,600.00
	8102 23	FURNITURE & FIXTURES-ARPA	2,300.00
	8105	NEW VEHICLE PURCHASE	10,000.00
	8109	CAPITAL OUTLAY	00.00
	8210	STREET SIGNS	3,000.00
	8210 23	STREET SIGNS-ARPA	260.00
TOTAL			314,859.00

Tazewell County FY24 Budget

July 1, 2023

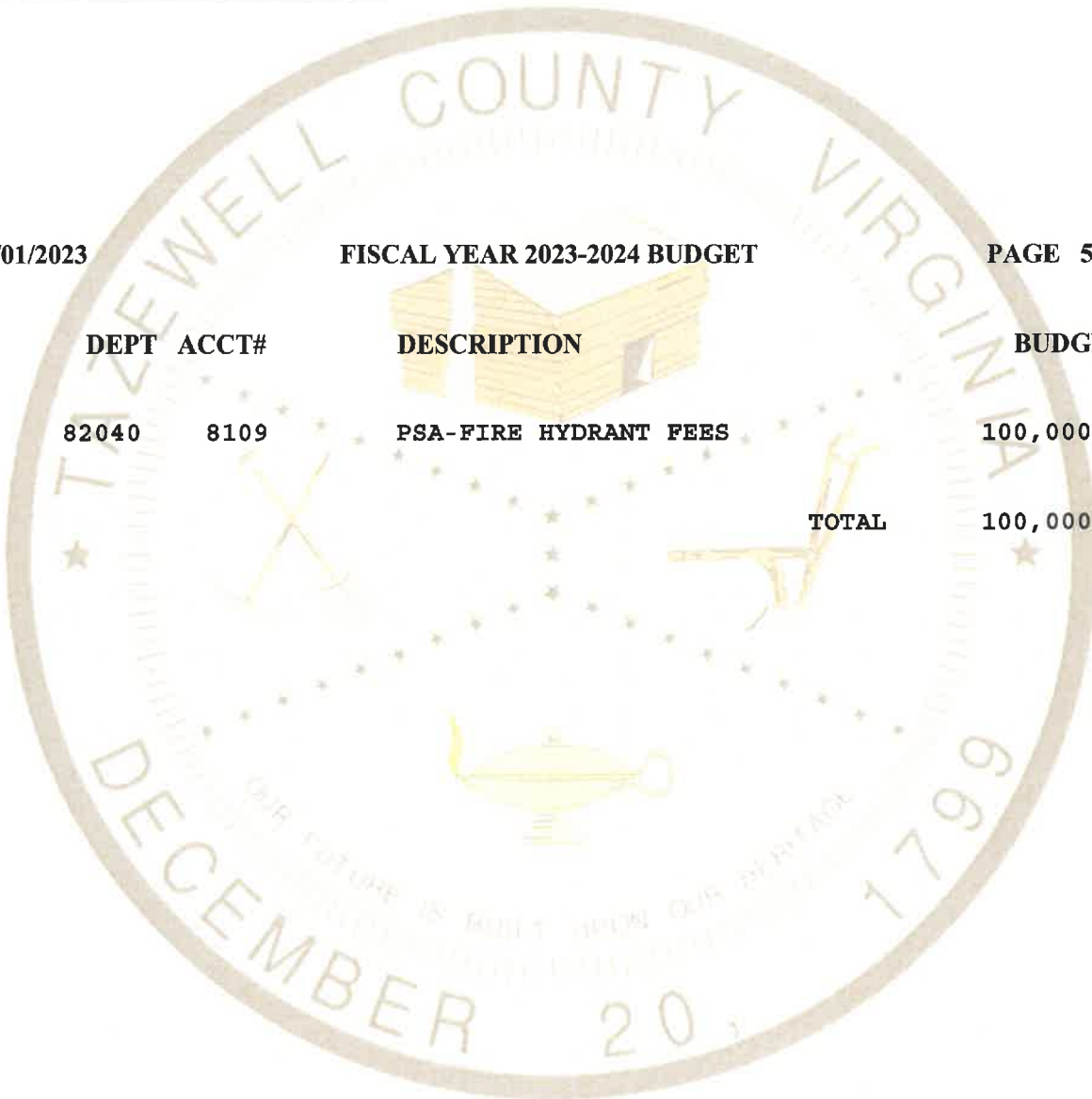
Public Service Authority:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
82040	8109	PSA-FIRE HYDRANT FEES	100,000.00
		TOTAL	100,000.00



Tazewell County FY24 Budget

July 1, 2023

VPI Extension Service:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
83050	3160	CONTRACTURAL SERVICES	126,998.00
	3310	REPAIRS & MAINTENANCE	420.00
	5110	UTILITIES - ELECTRICITY	5,500.00
	5210	POSTAL SERVICES	00.00
	5230	TELECOMMUNICATIONS	3,500.00
	5420	RENTAL PAYMENTS - BLDG	17,071.00
	5510	TRAVEL EXPENSE-TECHNICIAN ONLY	1,615.00
	5810	DUES & MEMBERSHIPS	555.00
	8102	FURNITURE & FIXTURES	100.00
		TOTAL	155,759.00

Tazewell County FY24 Budget

July 1, 2023

Other Obligations:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
91050	2210	RETIREMENT CLEARING ACCOUNT	825,000.00
	2300	HOSPITALIZATION-RETIREEE/COBRA	265,000.00
	2310	L.O.D.A. PAYMENTS	65,000.00
	7003	EMPLOYEE FRINGE BENEFITS	337,000.00
	7008	CAPITAL PROJECTS CONTINGENCY F	105,000.00
	7023	CONTINGENCY FUND	1,300,000.00
	7023 1	OP CONTINGENCY	30,000.00
	7023 3	FUEL CONTINGENCY	00.00
	7025	REASSESSMENT	569,427.00
	7029	TRANSFER TO GEN. CAP. PROJECTS	986,447.00
	7030	TRANSFER TO SCHOOL FUND	13,920,000.00
	7030 24	TRANSFER TO SCHOOL FUND-ARPA	1,250,000.00
	7033	DEPT. OF SOCIAL SERVICES	10,640,999.00
	7037	TRANSFER TO LANDFIL ENTERPRIS	1,000,000.00
	7037 24	TRANSFER TO LANDFIL ENTERPRIS-ARPA	1,545,000.00
	7038	TRANSFER TO CSA FUND	3,000,000.00
	7039	TRANSFER TO RESERVE FUND	00.00
	7040	PPTRA LOCAL RELIEF	00.00
	7041	CONTINGENT EXPENDITURES & GRAN	500,000.00
TOTAL			36,338,873.00

Tazewell County FY24 Budget

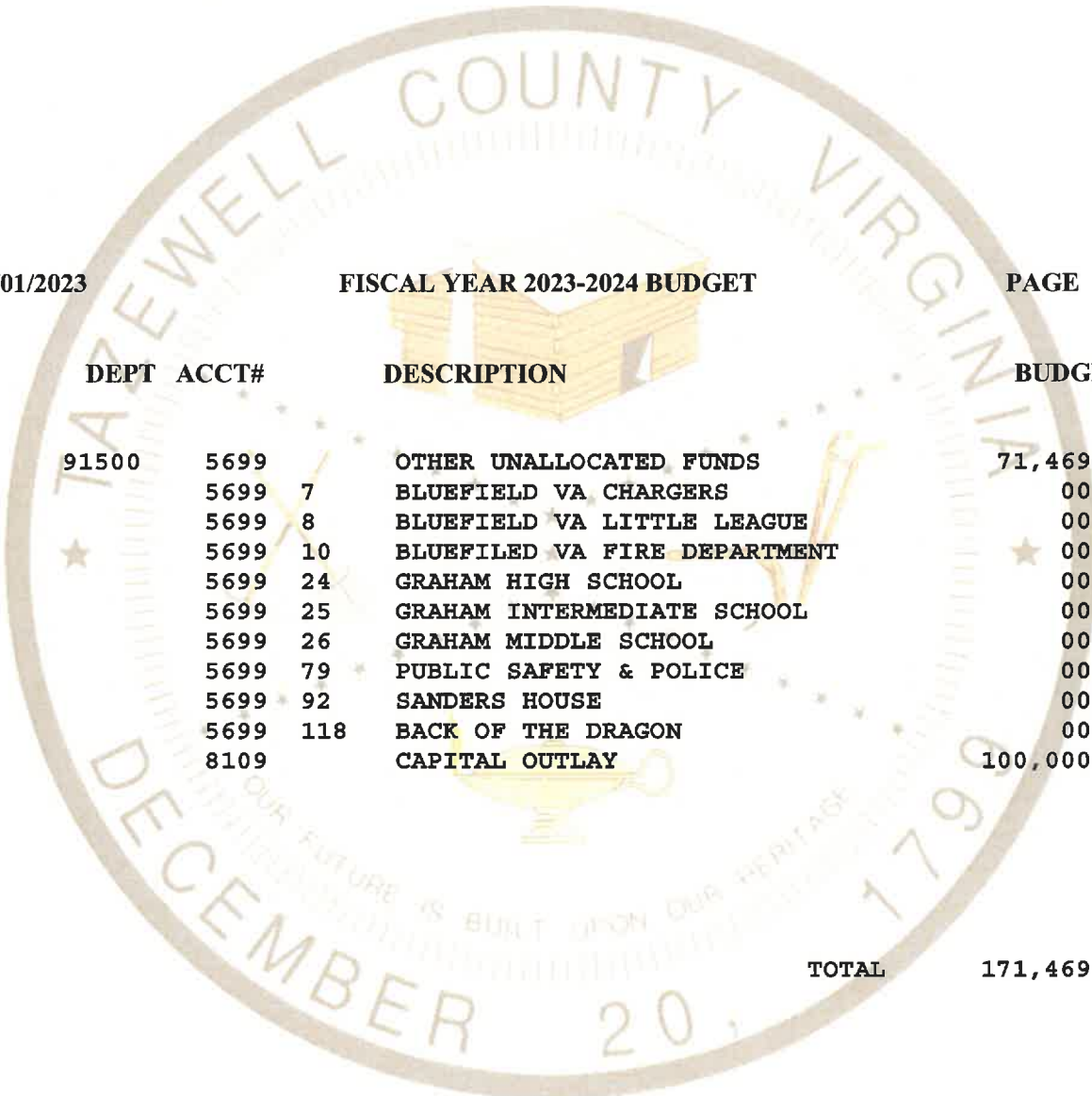
July 1, 2023

Eastern District Funds:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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The seal of Tazewell County, Virginia, is a large circular emblem in the background. It features a central illustration of a wooden building with a chimney, a plow, and a sheaf of wheat. The text around the seal includes "TAEWELL COUNTY VIRGINIA" at the top, "DECEMBER 20, 1799" at the bottom, and the motto "OUR FUTURE IS BUILT UPON OUR HERITAGE" in the center.

DEPT	ACCT#	DESCRIPTION	BUDGET
91500	5699	OTHER UNALLOCATED FUNDS	71,469.00
	5699	7 BLUEFIELD VA CHARGERS	00.00
	5699	8 BLUEFIELD VA LITTLE LEAGUE	00.00
	5699	10 BLUEFILED VA FIRE DEPARTMENT	00.00
	5699	24 GRAHAM HIGH SCHOOL	00.00
	5699	25 GRAHAM INTERMEDIATE SCHOOL	00.00
	5699	26 GRAHAM MIDDLE SCHOOL	00.00
	5699	79 PUBLIC SAFETY & POLICE	00.00
	5699	92 SANDERS HOUSE	00.00
	5699	118 BACK OF THE DRAGON	00.00
	8109	CAPITAL OUTLAY	100,000.00
		TOTAL	171,469.00

Tazewell County FY24 Budget

July 1, 2023

Northern District Funds:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
91600	5699	OTHER UNALLOCATED FUNDS	23,548.00
	5699 2	AMERICAN LEGION POST #14	00.00
	5699 3	BANDY COMMUNITY CENTER	00.00
	5699 21	EMS APPRECIATION DINNER	00.00
	5699 22	FALLS MILLS FISHING CLUB	00.00
	5699 32	LABOR OF LOVE MISSION	00.00
	5699 34	NORTH TAZEWELL ELEMENTARY SCHO	00.00
	5699 43	SCRIPPS REGIONAL SPELLING BEE	00.00
	5699 55	TAZEWELL HIGH SCHOOL	00.00
	5699 56	TAZEWELL LITTLE LEAGUE	00.00
	5699 64	TOWN OF POCAHONTAS	00.00
	5699 68	POCAHONTAS STATE CORRECTION CE	00.00
	5699 74	ABBS VALLEY ELEMENTARY SCHOOL	00.00
	5699 8	BLUEFIELD VA LITTLE LEAGUE	00.00
	5699 77	CENTER FOR CHRISTIAN ACTION	00.00
	5699 57	TAZEWELL MIDDLE SCHOOL	00.00
	5699 51	TAZEWELL CO CAREER & TECH CENT	00.00
	5699 60	TAZEWELL VETERAN'S PARADE	00.00
	5699 101	NACO MEMBERSHIP	00.00
	5699 103	GROUP CARES	00.00
	5699 59	TAZEWELL TAE KWAN DO	00.00
	5699 84	HISTORIC POCAHONTAS, INC.	00.00
	8109	CAPITAL OUTLAY	87,421.00
TOTAL			110,969.00

Tazewell County FY24 Budget

July 1, 2023

Northwest District Funds:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
91700	5699	UNALLOCATED FUNDS	27,840.00
	5699 21	EMS APPRECIATION DINNER	00.00
	5699 29	JEWELL RIDGE DEVELOPMENT CORP.	00.00
	5699 30	JEWELL RIDGE FIRE DEPARTMENT	00.00
	5699 32	LABOR OF LOVE MISSION	00.00
	5699 33	NATIONAL WILD TURKEY FEDERATIO	00.00
	5699 37	RAVEN THEATER	00.00
	5699 39	RICHLANDS ELEMENTARY SCHOOL	00.00
	5699 40	RICHLANDS HIGH SCHOOL	00.00
	5699 41	RICHLANDS TEEN CENTER	00.00
	5699 49	SVCC - FESTIVAL OF THE ARTS	00.00
	5699 65	TOWN OF RICHLANDS	00.00
	5699 67	CHAMBER OF COMMERCE	00.00
	5699 72	CANCER AWARENESS	00.00
	5699 75	FOOD PANTRY	00.00
	5699 89	RAILROAD HOUSE COMMITTEE	00.00
	5699 90	RICHLANDS MIDDLE SCHOOL	00.00
	5699 73	RICHLANDS YOUTH FOOTBALL	00.00
	5699 23	FOUR SEASONS YMCA	00.00
	5699 111	CLINCH VALLEY COMMUNITY ACTION	00.00
	5699 48	SOUTHWEST VA COMMUNITY COLLEGE	00.00
	5699 63	TOWN OF CEDAR BLUFF	00.00
	5699 51	TAZEWELL CO. CAREER AND TECH C	00.00
	5699 124	FALLEN WARRIORS	00.00
	5699 125	UNITED WAY OF SOUTHWEST VIRGIN	00.00
	8109	CAPITAL OUTLAY	89,719.00
TOTAL			117,559.00

Tazewell County FY24 Budget

July 1, 2023

Southern District Funds:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

PAGE 59

DEPT	ACCT#	DESCRIPTION	BUDGET
91800	5699	OTHER UNALLOCATED FUNDS	24,434.00
	5699 13	BURKES GARDEN COMMUNITY CENTER	00.00
	5699 15	CLEARFORK FIRE DEPARTMENT	00.00
	5699 18	COVE COMMUNITY CENTER	00.00
	5699 21	EMS APPRECIATION DINNER	00.00
	5699 23	FOUR SEASONS YMCA	00.00
	5699 32	LABOR OF LOVE MISSION	00.00
	5699 34	NORTH TAZEWEEL ELEMENTARY SCHO	00.00
	5699 43	SCRIPPS REGIONAL SPELLING BEE	00.00
	5699 45	SHELTER RENTAL FEES	00.00
	5699 46	SOUTHERN DISTRICT BOY SCOUTS	00.00
	5699 49	SVCC - FESTIVAL OF THE ARTS	00.00
	5699 50	TANNERSVILLE COMMUNITY CENTER	00.00
	5699 52	TAZEWEEL CO HISTORICAL SOCIETY	00.00
	5699 55	TAZEWEEL HIGH SCHOOL	00.00
	5699 56	TAZEWEEL LITTLE LEAGUE	00.00
	5699 57	TAZEWEEL MIDDLE SCHOOL	00.00
	5699 59	TAZEWEEL TAE KWAN DO	00.00
	5699 60	TAZEWEEL VETERAN'S PARADE	00.00
	5699 61	TAZEWEEL YOUTH FOOTBALL	00.00
	5699 62	THOMPSON VALLEY COMMUNITY CENT	00.00
	5699 67	CHAMBER OF COMMERCE	00.00
	5699 69	TAZEWEEL ELEMENTARY SCHOOL	00.00
	5699 70	TAZEWEEL COUNTY FOSTER PARENT	00.00
	5699 78	TAZEWEEL TORPEDOES SWIM TEAM	00.00
	5699 91	CELEBRATION OF THE ARTS	00.00
	5699 95	SHOP-WITH-A-COP-PROGRAM	00.00
	5699 108	SPECIAL SCHOOL PROJECTS	00.00
	5699 82	HISTORIC CRAB ORCHARD MUSEUM	00.00
	5699 111	CLINCH VALLEY COMMUNITY ACTION	00.00
	5699 112	TAZEWEEL TODAY, INC.	00.00
	5699 113	VIRGINIA COAL & ENERGY ALLIANC	00.00
	5699 115	TAZEWEEL COUNTY SHERIFF'S OFFI	00.00
	5699 117	TAZEWEEL LIONS CLUB	00.00
	5699 107	TAZEWEEL CO. FAIR ASSOCIATION	00.00
	5699 122	TANNERSVILLE FIRE DEPARTMENT	00.00
	5699 125	UNITED WAY OF SOUTHWEST VIRGIN	00.00
	5699 126	TAZEWEEL WRESTLING CLUB	00.00
	8109	CAPITAL OUTLAY	48,000.00
		TOTAL	72,434.00

Tazewell County FY24 Budget

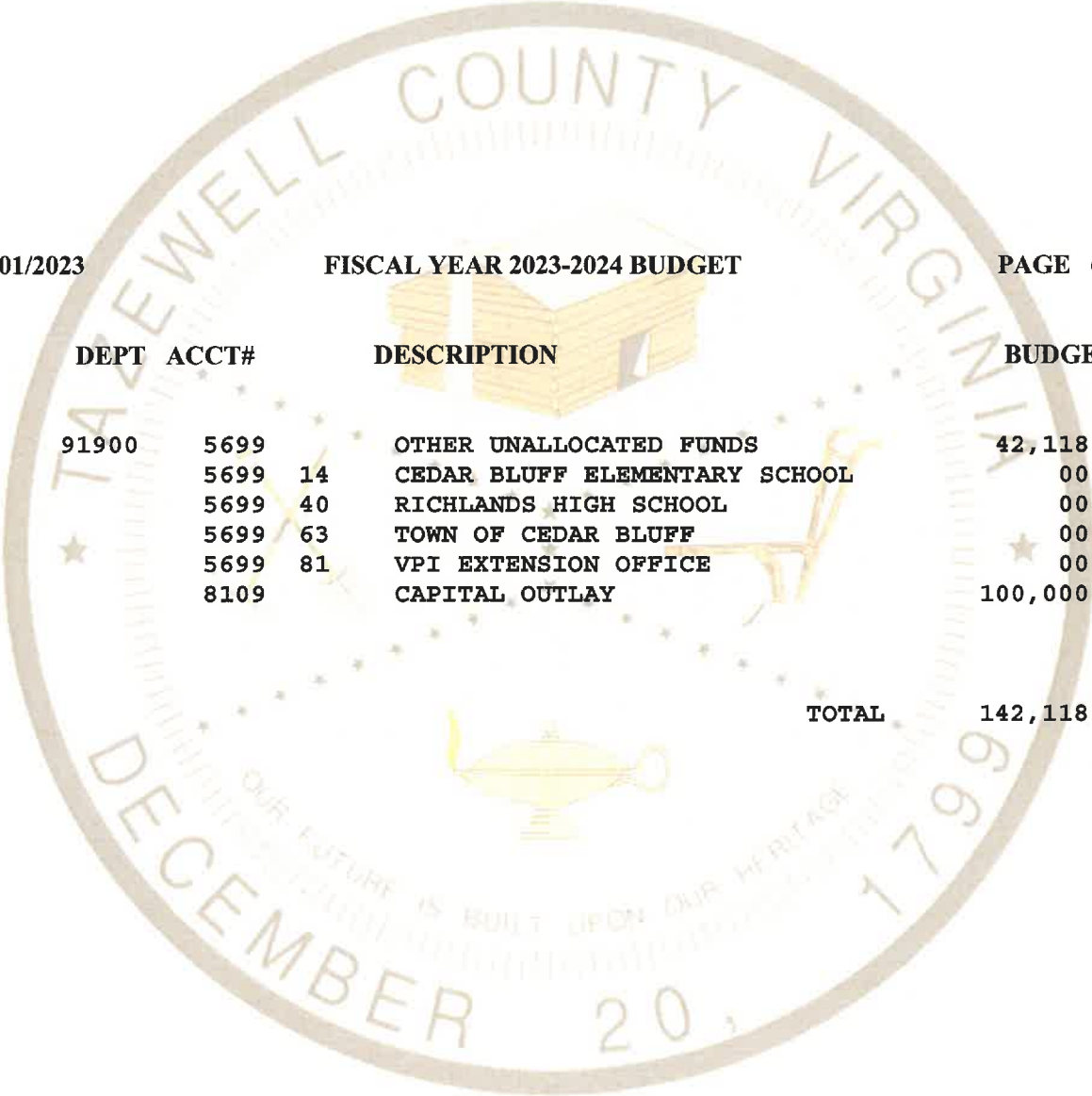
July 1, 2023

Western District Funds:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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The seal of Tazewell County, Virginia, is a large circular emblem in the background. It features a central illustration of a log cabin with a chimney, a plow, and a sheaf of wheat. The text around the border includes "TAZEWELL COUNTY VIRGINIA" at the top, "DECEMBER 20, 1799" at the bottom, and the motto "OUR FUTURE IS BUILT UPON OUR HERITAGE" in the center. There are also stars scattered within the seal.

DEPT	ACCT#	DESCRIPTION	BUDGET
91900	5699	OTHER UNALLOCATED FUNDS	42,118.00
	5699 14	CEDAR BLUFF ELEMENTARY SCHOOL	00.00
	5699 40	RICHLANDS HIGH SCHOOL	00.00
	5699 63	TOWN OF CEDAR BLUFF	00.00
	5699 81	VPI EXTENSION OFFICE	00.00
	8109	CAPITAL OUTLAY	100,000.00
		TOTAL	142,118.00

Tazewell County FY24 Budget

July 1, 2023

Coal Road Fund:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
91030	3120	CONTRACTURAL SERVICES-REV	500,000.00
	3120 1	CONTRACTURAL SERVICES-PRI	316,315.00
	8109 1	COAL ROADS-EASTERN DISTRICT	50,000.00
	8109 2	COAL ROADS-NORTHERN DISTRICT	50,000.00
	8109 3	COAL ROADS-SOUTHERN DISTRICT	50,000.00
	8109 4	COAL ROADS-WESTERN DISTRICT	50,000.00
	8109 5	COAL ROADS-NORTHWESTERN DISTRICT	50,000.00
	8110	TRANSFER:TO CAPITAL PROJECTS	258,498.00
		TOTAL	1,324,813.00

Tazewell County FY24 Budget

July 1, 2023

Capital Projects Funds:

07/31/23

FISCAL YEAR 2023-2024 BUDGET

PAGE 62

DEPT	ACCT#	DESCRIPTION	BUDGET
97010	8107	COURTHOUSE IMPROVEMENTS	00.00
	8152	DCR-COMMUNITY FLOOD STUDY GRANT	369,450.00
	8153	SPRINGVILLE FIRE STATION STUDY	25,000.00
	8154	SCHOOL FACILITY STUDY	200,000.00
	8155	CDBG-PROJECT JOHAN ARC GRANT	1,000,000.00
	8161	P.S.A -WATER & SEWER PROJECTS	898,000.00
	8178	IDA/ECONOMIC DEV. PROJECT	75,000.00
	8235	SHOTT FOUNDATION GRANT-TOURI	49,834.00
	8238	911 GENERATORS	00.00
	8239	NEW CONSTRUCTION - EMS	00.00
	8240	FIRE DEPARTMENTS -CAPITAL	00.00
	8243	CAPITAL PROJECTS CONTINGE	00.00
	8244	CDBG GRANT FUNDS-FALLS MILLS ADULT	00.00
	8245	ARC GRANT FUNDS-ADULT DAYCARE	00.00
	8250	PROJECT JONAH ACCESS RD.	400,000.00
	8251	SPRINGVILLE FIRE STATION GRANT	617,000.00

TOTAL 3,634,284.00

Tazewell County FY24 Budget

July 1, 2023

Landfill Enterprise Fund:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

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DEPT	ACCT#	DESCRIPTION	BUDGET
42050	3120	CONTRACTUAL SERVICES	2,800,000.00
	3260	LEACHATE TREATMENT	200,000.00
	3270	WATER MONITORING	84,432.00
	3310	REPAIRS & MAINTENANCE	25,000.00
	5420	LEASE/RENT TRANSFER STATIONS	4,000.00
	5810	DUES & MEMBERSHIPS	30,000.00
	8101	MACHINERY & EQUIPMENT	00.00
	8109	CAPITAL IMPROVEMENTS	5,400,000.00
	8120	BONDS	424,700.00
		TOTAL	8,968,132.00

Tazewell County FY24 Budget

July 1, 2023

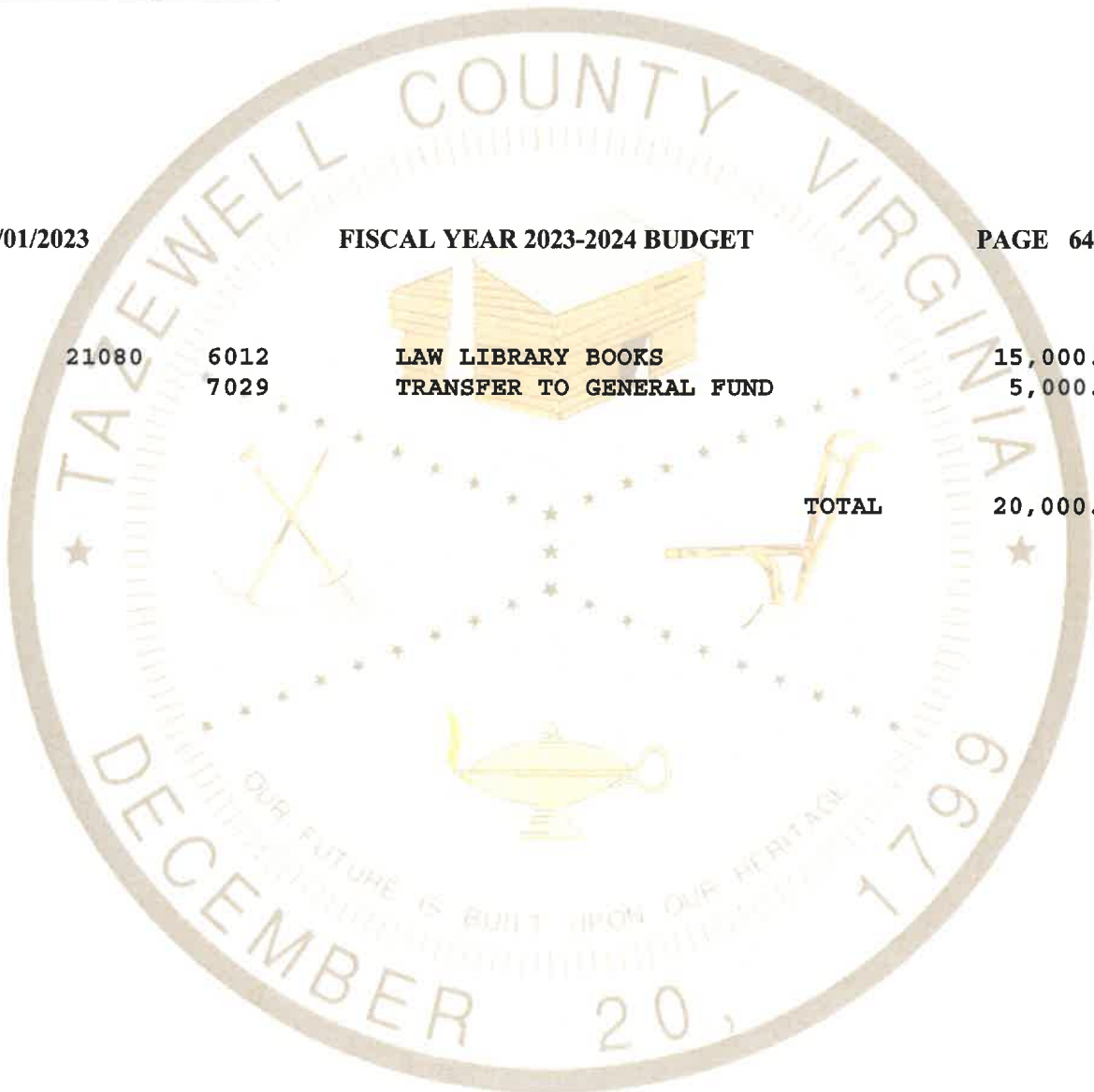
Law Library Fund:

07/01/2023

FISCAL YEAR 2023-2024 BUDGET

PAGE 64

21080	6012	LAW LIBRARY BOOKS	15,000.00
	7029	TRANSFER TO GENERAL FUND	5,000.00
		TOTAL	20,000.00



TAB 6:

Tazewell County Adopted Budget:

Miscellaneous Informational Documents

- 1. Commonwealth of Virginia Pay & Holiday Calendar**
Calendar Year 2023
Calendar Year 2024
- 2. Tazewell County Organizational Chart**
- 3. Tazewell County Pay Scale as of 7-01-2023**
- 4. Available on Tazewell County Website Only:**
2022 CAFR:
<http://tazewellcountyva.org/wp-content/uploads/2023/02/County-of-Tazewell-2022-1.pdf>
FY24 Proposed Budget Presentation :
<http://tazewellcountyva.org/wp-content/uploads/2023/09/Presentation.pdf>

Commonwealth of Virginia 2023 Pay and Holiday Calendar

State Holidays

- January 2**
New Year's Day (Observed)
- January 16**
Martin Luther King, Jr. Day
- February 20**
George Washington Day
- May 29**
Memorial Day
- June 19**
Juneteenth
- July 4**
Independence Day
- September 4**
Labor Day
- October 9**
Columbus Day & Yorktown
Victory Day
- November 7**
Election Day
- November 10**
Veterans Day (Observed)
- November 22**
4 hours additional holiday time
- November 23**
Thanksgiving
- November 24**
Day After Thanksgiving
- December 22**
4 hours additional holiday time
- December 25**
Christmas

Please note: In some agencies, the holiday and payday schedule may vary from what is shown here. If you have questions, see your agency human resources officer.

- Denotes Payday
- Denotes Holiday
- Denotes Additional Time Off 8 hrs 4 hrs
- Denotes Payday on Holiday or Time Off

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Published by
Commonwealth of Virginia
September 2022



Virginia Department of
HUMAN RESOURCE
MANAGEMENT

January

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

February

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28				

March

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

April

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

May

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

June

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

July

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

August

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

September

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

October

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8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

November

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

December

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

Commonwealth of Virginia 2024 Pay and Holiday Calendar

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- January 15**
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- February 19**
George Washington Day
- May 27**
Memorial Day
- June 19**
Juneteenth
- July 4**
Independence Day
- September 2**
Labor Day
- October 14**
Columbus Day & Yorktown Victory Day
- November 5**
Election Day
- November 11**
Veterans Day
- November 27**
4 hours additional holiday time
- November 28**
Thanksgiving
- November 29**
Day After Thanksgiving
- December 14**
8 hours additional holiday time
- December 25**
Christmas

Please note: In some agencies, the holiday and payday schedule may vary from what is shown here. If you have questions, see your agency human resources officer.

- Denotes Payday
- Denotes Holiday
- Denotes Additional Time Off 8 hrs 4 hrs

Denotes Payday on Holiday or Time Off

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Commonwealth of Virginia
July 2023



Virginia Department of
HUMAN RESOURCE
MANAGEMENT

January

S	M	T	W	T	F	S
	①	2	3	4	5	6
7	8	9	10	11	12	13
14	⑮	⑯	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

February

S	M	T	W	T	F	S
				①	2	3
4	5	6	7	8	9	10
11	12	13	14	15	⑯	17
18	⑰	20	21	22	23	24
25	26	27	28	29		

March

S	M	T	W	T	F	S
					①	2
3	4	5	6	7	8	9
10	11	12	13	14	⑮	16
17	18	19	20	21	22	23
24	25	26	27	28	⑳	30
31						

April

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	⑯	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

May

S	M	T	W	T	F	S
			①	2	3	4
5	6	7	8	9	10	11
12	13	14	15	⑯	17	18
19	20	21	22	23	24	25
26	⑳	28	29	30	⑳	31

June

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	⑭	15
16	17	18	⑰	20	21	22
23	24	25	26	27	28	29
30						

July

S	M	T	W	T	F	S
	①	2	3	④	5	6
7	8	9	10	11	12	13
14	15	⑯	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

August

S	M	T	W	T	F	S
				①	2	3
4	5	6	7	8	9	10
11	12	13	14	15	⑯	17
18	19	20	21	22	23	24
25	26	27	28	29	⑳	31

September

S	M	T	W	T	F	S
1	②	3	4	5	6	7
8	9	10	11	12	13	14
15	⑯	17	18	19	20	21
22	23	24	25	26	27	28
29	⑳					

October

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	⑭	15	⑯	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

November

S	M	T	W	T	F	S
				①	2	
3	4	⑤	6	7	8	9
10	⑪	12	13	14	⑮	16
17	18	19	20	21	22	23
24	25	26	⑳	⑳	㉑	30

December

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	⑯	17	18	19	20	21
22	23	⑳	㉑	26	27	28
29	30	⑳				

Tazewell County Board of Supervisors
Organizational Chart

Residents of Tazewell County

Board of Supervisors

County Administrator (Eric Young)

Chief Financial Officer
Arlene Matney

HR
(Arlene Matney, Brittany Gillespie)

Payroll
(Kim Beckner, Tina Altizer)

Accounts Payable
(Myllinda Poteat)

Finance/Budget
(Arlene Matney)

Grant Manager
(Tanya Mullins)

Procurement
(Chase Collins/Arlene Matney)

Executive Asst to Admin
(Susan Jewell)

Operations Manager
Dave White

Maintenance (Rex Davis)

Animal Shelter (Ginny Dawson)

Cavitts Creek (Dave White)

Custodians (Dave White)
Formerly under Admin.

County Garage (David White)
Formerly under Admin

Fairgrounds (Dave White)
Formerly under Maintenance

Property Maintenance/Code Enforcement (Dave White)

Building Safety (Gary Jackson)
Formerly under Engineering

Coordinator of Emergency Mgmt
(Dave White)

Engineering/Planning
Ken Dunford
Interim County Engineer

Engineer's Office
(Ken Dunford)

Permitting/E&S Inspection
(Ken Dunford; Erwin Ernest)

GIS
(Ken Dunford)

Addressing
(Brad Gibson)

Planning Commission
(Ken Dunford)

IT
(Mark Proffitt)

Economic Development
Eric Young

Local/Incumbent Business Development (Vacant)

Community Development/Tourism
(former dep't)
(AJ Robinson)

Employer/Large Business Recruitment
(Tim Danielson)

Public Safety
Barry Brooks

Emergency Services Committee
(Barry Brooks)

EMS *(former dep't)*
(Barry Brooks, Courtney Evans)

Fire
(Barry Brooks)

Coordinator of Emergency Management
(Barry Brooks)

County Attorney
Chase Collins, County Atty

County Attorney
Chase Collins, County Atty

Legal
(Chase Collins; Stephanie Russell)

Tazewell County Salary Scale as of 7-01-2023

Tier #	Position Title	Salary Tiers As of 7-01-2023
	County Administrator	By Contract
COUNTY ADMINISTRATION STAFF:		
1	County Attorney	By Contract
1	Economic Development Director	\$ 110,250
1	Director of Finance	\$ 86,822
2	IT Network Architect	\$ 86,822
2	Director of Operations	\$ 81,034
3	FIRE/EMS Director	\$ 69,458
4	Director of Engineering	\$ 57,881
4	Tourism & Public Relations Director	\$ 57,881
5	Economic Development Manager	\$ 55,125
6	Chief Building Official	\$ 50,936
6	Assistant IT Network Architect	\$ 50,936
7	EMS – Captain	\$ 48,041
8	Engineering Field Technician	\$ 46,305
8	Operations Administrative Asst. I	\$ 46,305
9	Administrative Assistant I	\$ 41,120
9	Building Official	\$ 41,120
9	Crew Leader I-Maintenance	\$ 41,120
10	Administrative Assistant II	\$ 38,120
10	Crew Leader II-Maintenance	\$ 38,120
10	Crew Leader II-Park	\$ 38,120
10	EMS I-Paramedic	\$ 38,120
11	Administrative Assistant III	\$ 35,120
11	EMS II-Intermediate	\$ 35,120
12	Crew Leader III-Park	\$ 33,120
12	Crew Leader III-Animal Shelter	\$ 33,120
12	EMS III-Advanced	\$ 33,120
12	Laborer-Maintenance	\$ 33,120
13	Administrative Assistant IV	\$ 32,120
13	EMS IV-Basic	\$ 32,120
14	Laborer-Animal Shelter	\$ 29,120
14	Laborer-Custodial	\$ 29,120

Tazewell County FY24 Budget

July 1, 2023

NOTES

Lined area for notes, overlaid with a large, faint watermark of the Tazewell County Seal. The seal contains the text: TAZEWELL COUNTY VIRGINIA, DECEMBER 20, 1799, and the motto: OUR FUTURE IS BUILT UPON OUR HERITAGE. The seal also depicts a wooden chest, crossed hammers, a plow, and a chalice.

Tazewell County FY24 Budget

July 1, 2023

NOTES

