



DEPARTMENT OF BUDGET & FINANCE
Washington County Government Center
1 Government Center Place, Suite A
Abingdon, Virginia 24210
276.525.1310

2022-2023
FISCAL YEAR

WASHINGTON COUNTY, VIRGINIA
REQUESTED & RECOMMENDED
COUNTY OPERATING BUDGET

Washington County, Virginia - Proposed Budget - FY 2022-2023

REVENUE SUMMARY

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
GENERAL FUND-001					
LOCAL REVENUES					
001011 BEGINNING FUND BALANCE	\$ 900,000	\$ 12,172,175	\$ 900,000	\$ 900,000	\$ -
001101 REAL PROPERTY TAXES	\$ 26,425,000	\$ 26,425,000	\$ 30,415,461	\$ 26,480,000	\$ 55,000
001102 PUBLIC SERVICE CORP TAXES	\$ 1,633,500	\$ 1,633,500	\$ 1,800,000	\$ 1,800,000	\$ 166,500
001103 PERSONAL PROPERTY TAXES	\$ 8,077,000	\$ 8,077,000	\$ 9,152,000	\$ 10,252,000	\$ 2,175,000
001104 MACHINERY & TOOLS TAXES	\$ 2,871,000	\$ 2,871,000	\$ 2,871,000	\$ 2,871,000	\$ -
001106 PENALTIES & INTEREST	\$ 655,000	\$ 655,000	\$ 760,000	\$ 760,000	\$ 105,000
001201 LOCAL SALES & USE TAXES	\$ 9,172,000	\$ 9,172,000	\$ 8,810,000	\$ 8,810,000	\$ (362,000)
001202 CONSUMER UTILITY TAXES	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ -
001204 FRANCHISE LICENSE TAXES	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -
001205 MOTOR VEHICLE TAXES	\$ 1,110,000	\$ 1,110,000	\$ 1,110,000	\$ 1,110,000	\$ -
001206 BANK STOCK TAXES	\$ 37,500	\$ 37,500	\$ 60,000	\$ 60,000	\$ 22,500
001207 TAXES ON RECORDATION & WILLS	\$ 351,500	\$ 351,500	\$ 351,500	\$ 351,500	\$ -
001210 HOTEL & MOTEL ROOM TAXES	\$ 120,000	\$ 120,000	\$ 145,000	\$ 145,000	\$ 25,000
001301 ANIMAL LICENSES & FEES	\$ 29,500	\$ 29,500	\$ 34,500	\$ 34,500	\$ 5,000
001303 PERMITS & OTHER LICENSES	\$ 175,250	\$ 175,250	\$ 175,250	\$ 175,250	\$ -
001401 FINES & FORFEITURES	\$ 468,500	\$ 468,500	\$ 466,000	\$ 466,000	\$ (2,500)
001501 REVENUE FROM USE OF MONEY	\$ 215,000	\$ 215,000	\$ 225,000	\$ 225,000	\$ 10,000
001502 REVENUE FROM USE OF PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
001601 CHARGES COURT COSTS	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
001602 CHARGES COMMONWEALTH'S ATTORNEY	\$ 6,000	\$ 29,663	\$ 6,000	\$ 6,000	\$ -
001603 CHARGES LAW ENFORCE & TRAFFIC	\$ 5,932	\$ 5,932	\$ 5,932	\$ 5,932	\$ -
001605 CHARGES CORRECTION & DETENTION	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
001606 CHARGES OTHER PROTECTION	\$ 243,000	\$ 243,000	\$ 343,000	\$ 343,000	\$ 100,000
001608 CHARGES SANITATION & WASTE REM	\$ 510,000	\$ 510,000	\$ 695,000	\$ 695,000	\$ 185,000
001613 CHARGES CULTURAL ENRICHMENT	\$ 50,000	\$ 50,000	\$ 25,000	\$ 50,000	\$ -
001801 PAYMENT IN LIEU OF TAXES-ENT	\$ -	\$ -	\$ -	\$ -	\$ -
001803 EXPENDITURE REFUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
001899 MISCELLANEOUS	\$ 183,500	\$ 217,744	\$ 143,500	\$ 143,500	\$ (40,000)
001901 TUITION & OTHER GOV PAYMENTS	\$ 90,000	\$ 312,544	\$ 90,000	\$ 90,000	\$ -
001902 RECOVERED COSTS	\$ 56,069	\$ 60,175	\$ 56,156	\$ 56,156	\$ 87
TOTAL LOCAL REVENUES	\$ 54,632,751	\$ 66,189,483	\$ 59,887,799	\$ 57,077,338	\$ 2,444,587
STATE REVENUES					
002101 PAYMENTS IN LIEU OF TAXES-STATE	\$ -	\$ -	\$ -	\$ -	\$ -
002201 NON-CATEGORICAL AID-STATE	\$ 2,716,786	\$ 2,716,786	\$ 2,716,786	\$ 2,716,786	\$ -
002301 COMMONWEALTH'S ATTORNEY	\$ 719,500	\$ 719,500	\$ 719,500	\$ 719,500	\$ -
002301 SHERIFF	\$ 2,514,330	\$ 2,662,887	\$ 2,514,330	\$ 2,514,330	\$ -
002301 COMMISSIONER OF REVENUE	\$ 178,100	\$ 178,100	\$ 178,100	\$ 178,100	\$ -
002301 TREASURER	\$ 204,500	\$ 204,500	\$ 204,500	\$ 204,500	\$ -
002301 REGISTRAR/ELECTORAL BOARD	\$ 77,250	\$ 77,250	\$ 77,250	\$ 77,250	\$ -
002301 CLERK OF CIRCUIT COURT	\$ 466,000	\$ 549,885	\$ 466,000	\$ 466,000	\$ -
002301 EMERGENCY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -

Washington County, Virginia - Proposed Budget - FY 2022-2023

REVENUE SUMMARY

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTINUED STATE REVENUES					
002401 CATEGORICAL AID-PUBLIC SAFETY	\$ 598,998	\$ 774,895	\$ 882,057	\$ 887,959	\$ 288,961
002404 CATEGORICAL AID-OTHER FUNDS	\$ 10,000	\$ 78,056	\$ 10,000	\$ 10,000	\$ -
002406 CATEGORICAL AID-WELFARE & SS	\$ 7,643,588	\$ 7,975,150	\$ 8,291,072	\$ 8,295,487	\$ 651,899
TOTAL STATE REVENUES	\$ 15,129,052	\$ 15,937,009	\$ 16,059,595	\$ 16,069,912	\$ 940,860
FEDERAL REVENUES					
003101 PAYMENT IN LIEU OF TAXES-FED	\$ 730,000	\$ 730,000	\$ 630,000	\$ 630,000	\$ (100,000)
003301 CATEGORICAL AID-PUBLIC SAFETY	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
003302 CATEGORICAL AID-FEDERAL	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FEDERAL REVENUES	\$ 738,000	\$ 738,000	\$ 638,000	\$ 638,000	\$ (100,000)
NON-REVENUE SOURCES					
004101 INSURANCE RECOVERIES	\$ -	\$ 109,752	\$ -	\$ 50,000	\$ 50,000
004102 SALE OF LAND/BUILDINGS	\$ 6,600	\$ 49,500	\$ -	\$ -	\$ (6,600)
NON-REVENUE SOURCES	\$ 6,600	\$ 159,252	\$ -	\$ 50,000	\$ 43,400

TOTAL GENERAL FUND REVENUES	\$ 70,506,403	\$ 83,023,744	\$ 76,585,394	\$ 73,835,250	\$ 3,328,847
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002-FEDERAL ASSET SHARING FUND	\$ -	\$ 613,286	\$ -	\$ -	\$ -
003- LAW LIBRARY FUND	\$ 12,000	\$ 60,718	\$ 12,000	\$ 12,000	\$ -
004-ROAD IMPROVEMENT FUND	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ (5,000)
005-CAPITAL IMPROVEMENT FUND	\$ -	\$ 19,817,854	\$ -	\$ -	\$ -
006-ECONOMIC DEVELOPMENT FUND	\$ -	\$ 90,000	\$ -	\$ -	\$ -
007-UTILITIES FUND	\$ -	\$ 8,136	\$ -	\$ -	\$ -
008-TRAFFIC ENFORCEMENT GRANT	\$ 624,581	\$ 1,188,532	\$ 624,581	\$ 624,581	\$ -
010-SPECIAL GRANT PROJECTS GRANT	\$ -	\$ 84,394	\$ -	\$ -	\$ -
015-DISASTER RECOVERY FUND (COVID)	\$ -	\$ 5,219,950	\$ 9,282,418	\$ 9,282,418	\$ 9,282,418
024-COUNTY DEBT SERVICE FUND	\$ -	\$ -	\$ -	\$ -	\$ -
025-COUNTY DEBT SERVICE FUND-SCHOOLS	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -
108-COUNTY LIBRARY FUND	\$ 166,022	\$ 188,486	\$ 183,632	\$ 183,632	\$ 17,610
206-VIRGINIA PUBLIC ASSISTANCE FUND	\$ -	\$ -	\$ -	\$ -	\$ -
207-COMPREHENSIVE FUND	\$ -	\$ -	\$ -	\$ -	\$ -
312-GENERAL SCHOOL FUND	\$ 61,764,919	\$ 70,633,107	\$ 64,177,901	\$ 64,177,901	\$ 2,412,982
314-SCHOOL FISCAL AGENCY FUND	\$ 3,109,733	\$ 2,686,397	\$ 3,175,446	\$ 3,175,446	\$ 65,713
315-SCHOOL TEXTBOOK FUND	\$ 2,228,354	\$ 1,746,670	\$ 2,178,622	\$ 2,178,622	\$ (49,732)
316-SCHOOL FACILITIES FUND	\$ 150,000	\$ 304,072	\$ 3,796,555	\$ 3,796,555	\$ 3,646,555
317-SCHOOL CAFETERIA FUND	\$ 4,148,914	\$ 4,013,128	\$ 3,995,379	\$ 3,995,379	\$ (153,535)
TOTAL FUND 002-FUND 317	\$ 72,609,523	\$ 107,059,730	\$ 87,826,534	\$ 87,826,534	\$ 15,217,011

TOTAL REVENUE BUDGET	\$ 143,115,926	\$ 190,083,474	\$ 164,411,928	\$ 161,661,784	\$ 18,545,858
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EXPENDITURE SUMMARY

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
001-GENERAL FUND					
GENERAL GOVERNMENT					
11100 BOARD OF SUPERVISORS	\$ 179,501	\$ 179,501	\$ 179,501	\$ 180,751	\$ 1,250
12110 COUNTY ADMINISTRATION	\$ 258,013	\$ 261,013	\$ 259,686	\$ 272,052	\$ 14,039
12210 COUNTY ATTORNEY	\$ 184,583	\$ 184,583	\$ 181,586	\$ 189,360	\$ 4,777
12220 HUMAN RESOURCES	\$ 163,301	\$ 171,979	\$ 172,400	\$ 179,176	\$ 15,875
12240 COUNTY AUDIT	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ -
12310 COMMISSIONER OF REVENUE	\$ 709,932	\$ 731,504	\$ 749,189	\$ 760,660	\$ 50,728
12320 ASSESSOR	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
12410 TREASURER	\$ 942,190	\$ 1,833,583	\$ 959,952	\$ 990,735	\$ 48,545
12430 BUDGET & FINANCE	\$ 290,805	\$ 290,805	\$ 297,716	\$ 309,597	\$ 18,792
12510 INFORMATION SYSTEMS	\$ 781,216	\$ 799,926	\$ 817,831	\$ 838,515	\$ 57,299
13100 ELECTORAL BOARD & OFFICIALS	\$ 127,155	\$ 127,155	\$ 141,687	\$ 130,805	\$ 3,650
13200 GENERAL REGISTRAR	\$ 256,940	\$ 268,238	\$ 255,422	\$ 261,670	\$ 4,730
TOTAL GENERAL GOVERNMENT	\$ 4,063,636	\$ 5,018,287	\$ 4,184,970	\$ 4,283,321	\$ 219,685
JUDICIAL					
21100 CIRCUIT COURT-JUDGE	\$ 117,655	\$ 117,655	\$ 117,793	\$ 121,157	\$ 3,502
21200 GENERAL DISTRICT COURT	\$ 35,817	\$ 36,307	\$ 35,817	\$ 35,817	\$ -
21300 SPECIAL MAGISTRATES	\$ 5,378	\$ 5,378	\$ 5,378	\$ 5,378	\$ -
21600 JD & R COURT-CLERK'S OFFICE/JUDGE	\$ 14,561	\$ 14,561	\$ 14,561	\$ 14,561	\$ -
21610 28th DISTRICT COURT SERVICE UNIT	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ -
21700 CLERK OF CIRCUIT COURT	\$ 823,248	\$ 1,062,613	\$ 875,444	\$ 855,443	\$ 32,195
21910 VICTIM & WITNESS ASSISTANCE	\$ 121,683	\$ 121,683	\$ 122,095	\$ 125,226	\$ 3,543
22100 COMMONWEALTH'S ATTORNEY	\$ 1,207,458	\$ 1,475,512	\$ 1,211,248	\$ 1,260,923	\$ 53,465
22200 COMM ATTY COLLECTIONS EXPENSE ACCT	\$ 56,069	\$ 56,069	\$ 56,156	\$ 58,788	\$ 2,719
TOTAL JUDICIAL	\$ 2,388,769	\$ 2,896,678	\$ 2,445,392	\$ 2,484,193	\$ 95,424
PUBLIC SAFETY					
31200 WCSO-SHERIFF OFFICE	\$ 5,892,961	\$ 6,309,398	\$ 6,726,254	\$ 5,383,922	\$ (509,039)
31300 WCSO-PATROL DIVISION	\$ 63,080	\$ 67,580	\$ 78,355	\$ 69,355	\$ 6,275
31400 WCSO-DISPATCH & E911 DIVISION	\$ 765,625	\$ 765,625	\$ 1,017,187	\$ 700,278	\$ (65,347)
31500 WCSO-CRIMINAL INVESTIGATIVE DIVISION	\$ 66,286	\$ 70,386	\$ 76,386	\$ 70,386	\$ 4,100
31600 WCSO-COMMUNITY SERVICES DIVISION	\$ 19,034	\$ 19,034	\$ 31,673	\$ 25,173	\$ 6,139
31650 WCSO-COURT SECURITY DIVISION	\$ 96,873	\$ 97,873	\$ 132,188	\$ 105,188	\$ 8,315
31700 WCSO-LITTER CONTROL DIVISION	\$ 31,301	\$ 31,301	\$ 45,366	\$ 38,866	\$ 7,565
31710 WCSO-ANIMAL CONTROL DIVISION	\$ 25,296	\$ 28,496	\$ 30,451	\$ 29,096	\$ 3,800
31720 WCSO-COMMUNITY WORK PRG	\$ -	\$ 140,000	\$ 143,670	\$ 122,946	\$ 122,946
31800 WCSO-VSTOP GRANT	\$ 41,515	\$ 41,515	\$ 41,515	\$ 41,665	\$ 150
31846 WCSO-CITAC HCS	\$ -	\$ 86,425	\$ 141,232	\$ 147,134	\$ 147,134
31847 WCSO-MARCUS HCS	\$ -	\$ -	\$ 131,827	\$ 131,827	\$ 131,827
31820 WCSO-WCSO GRANTS	\$ -	\$ 93,874	\$ -	\$ -	\$ -
32200 FIRE DEPARTMENTS-OPERATIONS	\$ 1,040,302	\$ 1,107,269	\$ 1,782,872	\$ 840,302	\$ (200,000)
32300 EMS DEPARTMENTS-OPERATIONS	\$ 458,232	\$ 735,979	\$ 677,233	\$ 480,232	\$ 22,000
33210 SW VA REGIONAL JAIL AUTHORITY	\$ 4,132,239	\$ 4,132,239	\$ 4,216,963	\$ 4,216,963	\$ 84,724
33230 APPALACHIAN JUVENILE COMMISSION	\$ 153,248	\$ 153,248	\$ 157,556	\$ 157,556	\$ 4,308

EXPENDITURE SUMMARY

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTINUED PUBLIC SAFETY					
34100 BUILDING & DEVELOPMENT SERVICES	\$ 405,718	\$ 457,643	\$ 420,258	\$ 432,447	\$ 26,729
35300 MEDICAL EXAMINER	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
35500 EMERGENCY MANAGEMENT	\$ 551,960	\$ 576,637	\$ 659,708	\$ 402,427	\$ (149,533)
35505 EMERGENCY MGNT-FIRE/EMS PERSONNEL	\$ -	\$ 115,000	\$ 291,054	\$ 292,054	\$ 292,054
35510 EMERG MGNT-STATE AID LOCALITIES	\$ 402,500	\$ 819,387	\$ 402,500	\$ 402,500	\$ -
TOTAL PUBLIC SAFETY	\$ 14,147,170	\$ 15,849,909	\$ 17,205,248	\$ 14,091,317	\$ (55,853)
PUBLIC WORKS					
42600 SOLID WASTE DEPARTMENT	\$ 2,448,866	\$ 2,527,164	\$ 2,762,676	\$ 1,870,763	\$ (578,103)
43200 GENERAL SERVICES-ADMINISTRATION	\$ 850,984	\$ 906,627	\$ 930,707	\$ 898,729	\$ 47,745
43210 GENREAL SERVICES-PROPERTIES	\$ 634,163	\$ 747,477	\$ 698,863	\$ 748,863	\$ 114,700
TOTAL PUBLIC WORKS	\$ 3,934,013	\$ 4,181,268	\$ 4,392,246	\$ 3,518,355	\$ (415,658)
HEALTH AND WELFARE					
51100 WC HEALTH DEPARTMENT	\$ 501,865	\$ 501,865	\$ 587,760	\$ 501,865	\$ -
52200 HIGHLANDS COMM SERVICES	\$ 237,500	\$ 237,500	\$ 373,315	\$ 237,500	\$ -
53230 DISTRICT III	\$ 72,055	\$ 72,055	\$ 72,055	\$ 72,055	\$ -
53250 PEOPLE INC-OPERATIONS	\$ 56,712	\$ 56,712	\$ 56,712	\$ 56,712	\$ -
53700 PEOPLE INC-HEADSTART	\$ 21,870	\$ 21,870	\$ 27,500	\$ 21,870	\$ -
53910 SENIOR GROUPS & COMM CTR	\$ 116,450	\$ 117,100	\$ 137,175	\$ 112,850	\$ (3,600)
53870 OTHER COMMUNITY PROG	\$ 79,086	\$ 79,086	\$ 137,715	\$ 76,015	\$ (3,071)
TOTAL HEALTH AND WELFARE	\$ 1,085,538	\$ 1,086,188	\$ 1,392,232	\$ 1,078,867	\$ (6,671)
EDUCATION					
66000 COLLEGES	\$ 92,414	\$ 92,414	\$ 153,468	\$ 107,414	\$ 15,000
TOTAL EDUCATION	\$ 92,414	\$ 92,414	\$ 153,468	\$ 107,414	\$ 15,000
PARKS, RECREATION & CULTURAL					
71110 RECREATION DEPARTMENT	\$ 308,113	\$ 311,763	\$ 314,821	\$ 321,527	\$ 13,414
71310 RECREATION DEPT-LEO SHOLES PARK	\$ 12,350	\$ 12,350	\$ 12,350	\$ 12,350	\$ -
71320 RECREATION DEPT-BEAVERDAM PARK	\$ 12,220	\$ 12,220	\$ 12,220	\$ 12,220	\$ -
71910 WHITAKER HOLLOW PARK	\$ 3,665	\$ 3,665	\$ 2,275	\$ 2,275	\$ (1,390)
71910 CREEPER TRAIL	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -
71910 MENDOTA TRAIL	\$ 37,500	\$ 37,500	\$ 10,000	\$ 10,000	\$ (27,500)
71910 VETERAN'S MEMORIAL PARK	\$ 15,795	\$ 15,795	\$ 75,000	\$ 15,795	\$ -
71910 DAMASCUS VETERAN'S MEMORIAL	\$ 1,000	\$ 1,000	\$ 2,000	\$ 1,000	\$ -
71910 TOWN OF ABINGDON	\$ 77,000	\$ 77,000	\$ 82,000	\$ 27,000	\$ (50,000)
71910 TOWN OF DAMASCUS	\$ 7,897	\$ 7,897	\$ 33,860	\$ 7,897	\$ -
71910 TOWN OF GLADE SPRING	\$ 7,897	\$ 7,897	\$ 12,000	\$ 7,897	\$ -
71910 ATHLETICS	\$ 23,700	\$ 23,700	\$ 81,557	\$ 23,700	\$ -
72700 CULTURAL ENRICHMENT-CONTRIBUTIONS	\$ 118,003	\$ 118,003	\$ 163,082	\$ 108,003	\$ (10,000)
TOTAL PARKS, RECREATION & CULTURAL	\$ 626,740	\$ 630,390	\$ 802,765	\$ 551,264	\$ (75,476)

Washington County, Virginia - Proposed Budget - FY 2022-2023

EXPENDITURE SUMMARY

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
COMMUNITY DEVELOPMENT					
81050 COMMUNITY DEVELOPMENT & PLANNING	\$ 36,307	\$ 36,307	\$ 36,307	\$ 36,307	\$ -
81100 ZONING ADMINISTRATION	\$ 102,238	\$ 102,238	\$ 103,155	\$ 105,113	\$ 2,875
81110 PLANNING ACTIVITIES-REGIONAL	\$ 49,951	\$ 49,951	\$ 52,501	\$ 52,501	\$ 2,550
81500 ECON DEV & COMMUNITY RELATIONS	\$ 178,519	\$ 176,926	\$ 168,476	\$ 169,325	\$ (9,194)
81510 ECONOMIC DEVELOPMENT ACTIVITIES	\$ 140,992	\$ 140,992	\$ 153,424	\$ 140,992	\$ -
81520 WC INDUSTRIAL DEVELOPMENT AUTHORITY	\$ 60,000	\$ 60,000	\$ 72,500	\$ 60,000	\$ -
82400 HOLSTON RIVER SOIL CONS DIST	\$ 16,770	\$ 16,770	\$ 37,500	\$ 16,770	\$ -
82400 UPPER TN RIVER	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
83100 COUNTY EXTENSION PROGRAM	\$ 146,723	\$ 159,723	\$ 154,741	\$ 164,741	\$ 18,018
TOTAL COMMUNITY DEVELOPMENT	\$ 732,500	\$ 743,907	\$ 779,604	\$ 746,749	\$ 14,249

NONDEPARTMENTAL					
91400 RESERVE FOR CONTINGENCIES	\$ 32,322	\$ 79,946	\$ 140,000	\$ 97,557	\$ 65,235
91410 RESERVE FOR EMPLOYEE BENEFITS	\$ 363,406	\$ 241,638	\$ 235,738	\$ 135,738	\$ (227,668)
91420 INTERGOVERNMENTAL PAYMENTS	\$ 96,000	\$ 96,000	\$ 140,000	\$ 140,000	\$ 44,000
92100 REVENUE REFUNDS	\$ 55,500	\$ 55,500	\$ 55,500	\$ 55,500	\$ -
TOTAL NONDEPARTMENTAL	\$ 547,228	\$ 473,084	\$ 571,238	\$ 428,795	\$ (118,433)

TOTAL GENERAL FUND EXPENDITURES	\$ 27,618,008	\$ 30,972,125	\$ 31,927,163	\$ 27,290,275	\$ (327,734)
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002-FORTEITED ASSET SHARING FUND	\$ -	\$ 613,285	\$ -	\$ -	\$ -
003-LAW LIBRARY FUND	\$ 12,000	\$ 60,718	\$ 12,000	\$ 12,000	\$ -
004-ROAD IMPROVEMENT FUND	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ (7,000)
005-CAPITAL IMPROVEMENT FUND	\$ -	\$ 24,407,922	\$ -	\$ 2,475,618	\$ 2,475,618
006-ECONOMIC DEVELOPMENT FUND	\$ 814,477	\$ 904,477	\$ 978,758	\$ 714,026	\$ (100,451)
007-UTILITIES FUND	\$ -	\$ 98,136	\$ -	\$ -	\$ -
008-TRAFFIC ENFORCEMENT FUND	\$ 624,581	\$ 1,188,533	\$ 624,581	\$ 624,581	\$ -
010-SPECIAL GRANT PROJECTS FUND	\$ -	\$ 84,394	\$ -	\$ -	\$ -
015-DISASTER RELIEF FUND (COVID)	\$ -	\$ 5,219,951	\$ 9,282,418	\$ 9,282,418	\$ 9,282,418
024-COUNTY DEBT SERVICE FUND	\$ 1,585,231	\$ 1,711,466	\$ 1,762,461	\$ 1,762,461	\$ 177,230
025-COUNTY DEBT SERVICE FUND-SCHOOLS	\$ 1,813,199	\$ 1,813,199	\$ 1,532,928	\$ 1,532,928	\$ (280,271)
108-COUNTY LIBRARY FUND	\$ 1,770,861	\$ 2,059,136	\$ 1,821,060	\$ 1,872,205	\$ 101,344
206-VIRGINIA PUBLIC ASSISTANCE FUND	\$ 7,724,062	\$ 7,816,661	\$ 8,045,559	\$ 8,060,276	\$ 336,214
207-COMPREHENSIVE SERVICES FUND	\$ 2,070,806	\$ 2,525,000	\$ 2,597,575	\$ 2,597,575	\$ 526,769
312-GENERAL SCHOOL FUND	\$ 89,200,890	\$ 100,916,880	\$ 92,393,881	\$ 92,003,877	\$ 2,802,987
314-SCHOOL FISCAL AGENCY FUND	\$ 3,109,733	\$ 2,686,397	\$ 3,175,446	\$ 3,175,446	\$ 65,713
315-SCHOOL TEXTBOOK FUND	\$ 2,466,164	\$ 1,984,480	\$ 2,466,164	\$ 2,466,164	\$ -
316-SCHOOL FACILITIES FUND	\$ 150,000	\$ 1,000,586	\$ 3,796,555	\$ 3,796,555	\$ 3,646,555
317-SCHOOL CAFETERIA FUND	\$ 4,148,914	\$ 4,013,128	\$ 3,995,379	\$ 3,995,379	\$ (153,535)

TOTAL FUND 002-FUND 317	\$ 115,497,918	\$ 159,111,349	\$ 132,484,765	\$ 134,371,509	\$ 18,873,591
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TOTAL EXPENDITURES	\$ 143,115,926	\$ 190,083,474	\$ 164,411,928	\$ 161,661,784	\$ 18,545,858
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SCHOOL OPERATING FUNDS

SUMMARY OF FUNDING SOURCES

	ADOPTED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CHANGE FY22 to FY23	CO ADMIN RECOMMEND FY/2023	CHANGE FY22 to FY23
GENERAL SCHOOL FUND					
FUNDING BY SOURCE:					
CARRYOVER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
LOCAL COUNTY CONTRIBUTIONS	\$ 27,435,971	\$ 28,215,980	\$ 780,009	\$ 27,825,976	\$ 390,005
LOCAL INCOME-OTHER	\$ 2,100,000	\$ 2,193,000	\$ 93,000	\$ 2,193,000	\$ 93,000
STATE INCOME	\$ 48,234,919	\$ 51,540,360	\$ 3,305,441	\$ 51,540,360	\$ 3,305,441
COVID19 FEDERAL FUNDS	\$ 6,911,760	\$ 7,044,541	\$ 132,781	\$ 7,044,541	\$ 132,781
FEDERAL INCOME	\$ 4,518,240	\$ 3,400,000	\$ (1,118,240)	\$ 3,400,000	\$ (1,118,240)
TOTAL	\$ 89,200,890	\$ 92,393,881		\$ 92,003,877	\$ 2,802,987
SCHOOL FISCAL AGENCY					
FUNDING BY SOURCE:					
CARRYOVER FUNDS	\$ 469,594	\$ 750,000	\$ 280,406	\$ 750,000	\$ 280,406
LOCAL COUNTY CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
LOCAL INCOME-OTHER	\$ 1,254,406	\$ 1,039,446	\$ (214,960)	\$ 1,039,446	\$ (214,960)
STATE INCOME	\$ 935,733	\$ 936,000	\$ 267	\$ 936,000	\$ 267
FEDERAL INCOME	\$ 450,000	\$ 450,000	\$ -	\$ 450,000	\$ -
TOTAL	\$ 3,109,733	\$ 3,175,446		\$ 3,175,446	\$ 65,713
SCHOOL TEXTBOOK FUND					
FUNDING BY SOURCE:					
CARRYOVER FUNDS	\$ 1,750,000	\$ 1,600,950	\$ (149,050)	\$ 1,600,950	\$ (149,050)
LOCAL COUNTY CONTRIBUTIONS	\$ 237,810	\$ 287,542	\$ 49,732	\$ 287,542	\$ 49,732
LOCAL INCOME-OTHER	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ -
STATE INCOME	\$ 458,354	\$ 557,672	\$ 99,318	\$ 557,672	\$ 99,318
FEDERAL INCOME	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 2,466,164	\$ 2,466,164		\$ 2,466,164	\$ -

SCHOOL OPERATING FUNDS

SUMMARY OF FUNDING SOURCES

	ADOPTED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CHANGE FY22 to FY23	CO ADMIN RECOMMEND FY/2023	CHANGE FY22 to FY23
SCHOOL FACILITIES FUND					
FUNDING BY SOURCE:					
CARRYOVER FUNDS	\$ 150,000	\$ 500,000	\$ 350,000	\$ 500,000	\$ 350,000
LOCAL COUNTY CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
GENERAL FUND RESERVES	\$ -	\$ -	\$ -	\$ -	\$ -
LOCAL INCOME-OTHER	\$ -	\$ -	\$ -	\$ -	\$ -
STATE INCOME	\$ -	\$ 3,296,555	\$ 3,296,555	\$ 3,296,555	\$ 3,296,555
FEDERAL INCOME	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 150,000	\$ 3,796,555		\$ 3,796,555	\$ 3,646,555
SCHOOL CAFETERIA FUND					
FUNDING BY SOURCE:					
CARRYOVER FUNDS	\$ 535,000	\$ 507,156	\$ (27,844)	\$ 507,156	\$ (27,844)
LOCAL COUNTY CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
LOCAL INCOME-OTHER	\$ 3,522,000	\$ 3,474,301	\$ (47,699)	\$ 3,474,301	\$ (47,699)
STATE INCOME	\$ 91,914	\$ 13,922	\$ (77,992)	\$ 13,922	\$ (77,992)
FEDERAL INCOME	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 4,148,914	\$ 3,995,379		\$ 3,995,379	\$ (153,535)

Washington County, Virginia - Proposed Budget - FY 2022-2023

GENERAL FUND TRANSFERS
(INCLUDES LOCAL FUNDING)

	ADOPTED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	\$ CHANGE FY22 to FY23	CO ADMIN RECOMMEND FY/2023	\$ CHANGE FY22 to FY23
TRANSFERS					
TRANSFER-ROAD IMPROV FD	\$ 2,000	\$ -	\$ (2,000)	\$ -	\$ (2,000)
TRANSFER-CAPITAL IMPROV FD	\$ -	\$ -	\$ -	\$ 2,475,618	\$ 2,475,618
TRANSFER-ECON DEVELOP FD	\$ 814,477	\$ 978,758	\$ 164,281	\$ 714,026	\$ (100,451)
TRANSFER-UTILITIES FD	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER-DEBT SERVICE FD	\$ 1,585,231	\$ 1,762,461	\$ 177,230	\$ 1,762,461	\$ 177,230
TRANSFER-DEBT SERVICE FD-SCH	\$ 1,413,199	\$ 1,132,928	\$ (280,271)	\$ 1,132,928	\$ (280,271)
TRANSFERT-COUNTY LIBRARY FD	\$ 1,604,839	\$ 1,637,428	\$ 32,589	\$ 1,688,573	\$ 83,734
TRANSFER-SOCIAL SERVICES FD	\$ 7,724,062	\$ 8,045,559	\$ 321,497	\$ 8,060,276	\$ 336,214
TRANSFER-COMP SERVICES ACT FD	\$ 2,070,806	\$ 2,597,575	\$ 526,769	\$ 2,597,575	\$ 526,769
TRANSFER-SCHOOL OPERATING FD	\$ 27,435,971	\$ 28,215,980	\$ 780,009	\$ 27,825,976	\$ 390,005
TRANSFER-SCHOOL TEXTBOOK FD	\$ 237,810	\$ 287,542	\$ 49,732	\$ 287,542	\$ 49,732
TRANSFER-SCHOOL FACILITIES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 42,888,395	\$ 44,658,231		\$ 46,544,975	

Washington County, Virginia - Proposed Budget - FY 2022-2023

**CURRENT, REQUESTED AND RECOMMENDED
TAX RATES**

	2021 CURRENT	2022 REQUESTED	% CHANGE	2022 RECOM'ED	% CHANGE
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GENERAL PROPERTY TAXES:

REAL ESTATE TAX	\$0.60	\$0.70	16.67%	\$0.60	0.00%
MOBILE HOME TAX	\$0.60	\$0.60	0.00%	\$0.60	0.00%
PUBLIC SERVICE CORP. TAX	\$0.60	\$0.60	0.00%	\$0.60	0.00%
PERSONAL PROPERTY TAX	\$1.70	\$1.70	0.00%	\$1.70	0.00%
MACHINERY AND TOOL TAX	\$1.55	\$1.55	0.00%	\$1.55	0.00%

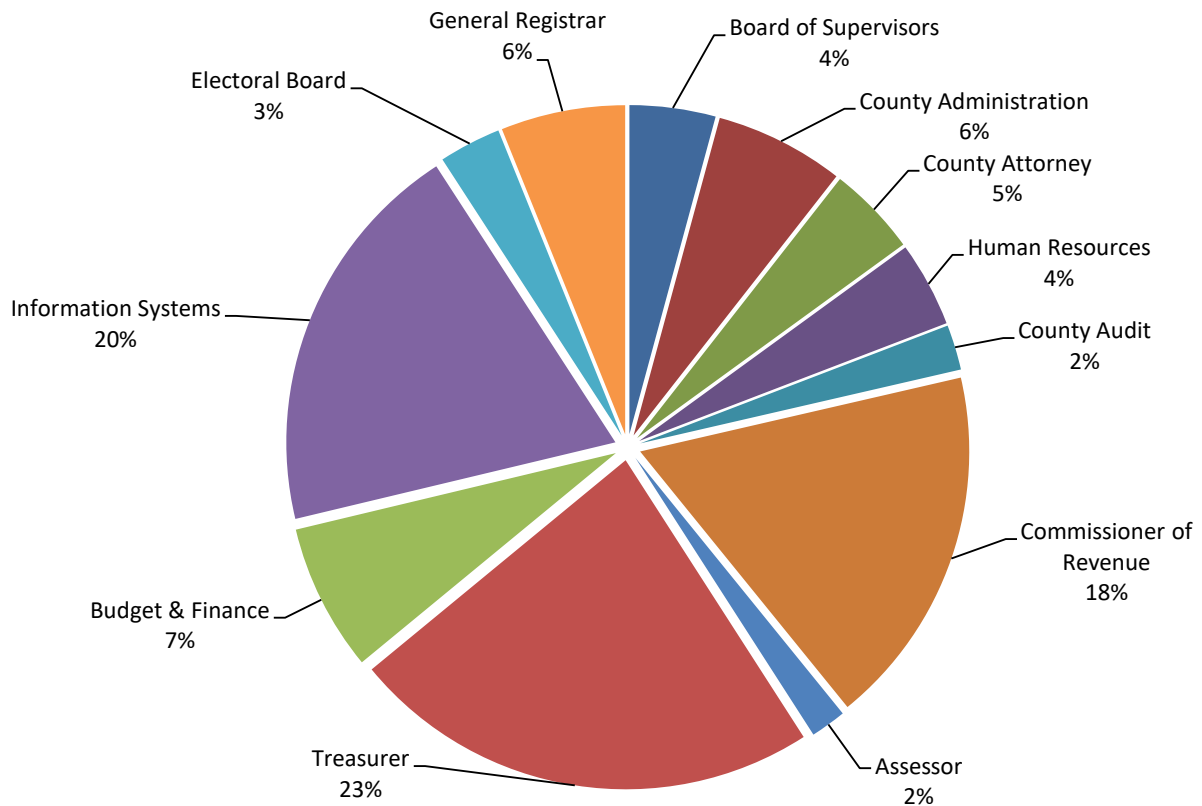
Washington County, Virginia - Proposed Budget - FY 2022-2023

**ESTIMATED TAX REVENUES COLLECTED
FROM A PENNY LEVY**

	ADOPTED BUDGET FY/2022	REVISED BUDGET FY/2022	PROPOSED BUDGET FY/2023
GENERAL PROPERTY TAXES:			
REAL ESTATE TAX	<u>\$ 425,000</u>	<u>\$ 425,000</u>	<u>\$ 426,667</u>
TOTAL REAL ESTATE	\$ 425,000	\$ 425,000	\$ 426,667
MOBILE HOME TAX	\$ 2,000	\$ 2,000	\$ 1,833
PUBLIC SERVICE CORP. TAX	<u>\$ 27,225</u>	<u>\$ 27,225</u>	<u>\$ 30,000</u>
TOTAL REAL PROPERTY	\$ 29,225	\$ 29,225	\$ 31,833
PERSONAL PROPERTY TAXES			
PERSONAL PROPERTY TAX	\$ 41,176	\$ 41,176	\$ 54,118
MACHINERY & TOOLS TAX	<u>\$ 18,523</u>	<u>\$ 18,523</u>	<u>\$ 18,523</u>
TOTAL PERSONAL PROPERTY	<u>\$ 59,699</u>	<u>\$ 59,699</u>	<u>\$ 72,641</u>

GENERAL GOVERNMENT ADMINISTRATION

FY 22/23 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
2-3	Board of Supervisors	\$ 179,501	\$ 179,501	\$ 179,501	\$ 180,751	\$ 1,250
4-5	County Administration	\$ 258,013	\$ 261,013	\$ 259,686	\$ 272,052	\$ 14,039
6-11	County Attorney	\$ 184,583	\$ 184,583	\$ 181,586	\$ 189,360	\$ 4,777
12-13	Human Resources	\$ 163,301	\$ 171,979	\$ 172,400	\$ 179,176	\$ 15,875
14-15	County Audit	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ -
16-17	Commissioner of Revenue	\$ 709,932	\$ 731,504	\$ 749,189	\$ 760,660	\$ 50,728
18-19	Assessor	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
20-21	Treasurer	\$ 942,190	\$ 1,833,583	\$ 959,952	\$ 990,735	\$ 48,545
22-23	Budget & Finance	\$ 290,805	\$ 290,805	\$ 297,716	\$ 309,597	\$ 18,792
24-25	Information Systems	\$ 781,216	\$ 799,926	\$ 817,831	\$ 838,515	\$ 57,299
26-27	Electoral Board	\$ 127,155	\$ 127,155	\$ 141,687	\$ 130,805	\$ 3,650
28-31	General Registrar	\$ 256,940	\$ 268,238	\$ 255,422	\$ 261,670	\$ 4,730
Total Administration		\$ 4,063,636	\$ 5,018,287	\$ 4,184,970	\$ 4,283,321	\$ 219,685

Department: Board of Supervisors

11100

Description:

The Board of Supervisors is an elected body representing Washington County, VA's citizens. The Board members enact ordinances and establish policies consistent with the preferences of County residents and applicable state and federal law.

Primary Function:

1. Responsible for establishing the budget for the use of local tax revenues, which are primarily raised by the tax on land and personal property.
2. Sets the local tax rates and decides how the funds are allocated out to different agencies and organizations.
- 3.
- 4.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 118,549	\$ 118,549	\$ 118,549	\$ 120,049	\$ 1,500
Operating Costs	\$ 60,952	\$ 60,952	\$ 60,952	\$ 60,702	\$ (250)
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 179,501	\$ 179,501	\$ 179,501	\$ 180,751	\$ 1,250

Explanation of Major Changes for FY2023

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Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local County Funds	\$ 179,501	\$ 179,501	\$ 179,501	\$ 180,751	\$ 1,250

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
11100-BOARD OF SUPERVISORS					
411700 COMPENSATION-REGULAR	\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000	\$ -
TOTAL PERSONAL SERVICES	\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000	\$ -
412100 FICA	\$ 5,049	\$ 5,049	\$ 5,049	\$ 5,049	\$ -
412300 HOSPITALIZATION	\$ 47,500	\$ 47,500	\$ 47,500	\$ 49,000	\$ 1,500
TOTAL EMPLOYEE BENEFITS	\$ 52,549	\$ 52,549	\$ 52,549	\$ 54,049	\$ 1,500
413120 PROFESSIONAL SERVICES	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
413170 PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
413600 ADVERTISING	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
TOTAL CONTRACT/PURCHASED SERVICES	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ -
415230 TELECOMMUNICATION-BOARD MEMBERS	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
415307 PUBLIC OFFICIALS LIABILITY INSURANC	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -
415530 TRAVEL-BD MEMBER REIMBURSEMENTS	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
415535 CONFERENCE & EDUCATION EXPENSE	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
415536 MEETING EXPENSE	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
415801 MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
415815 DUES & ASSOC MEMBERSHIPS	\$ 19,702	\$ 19,702	\$ 19,702	\$ 19,702	\$ -
415861 NACO Grant	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER CHARGES	\$ 40,702	\$ 40,702	\$ 40,702	\$ 40,702	\$ -
416001 OFFICE SUPPLIES	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,500	\$ (250)
416017 AWARDS & PLAQUES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
TOTAL MATERIALS & SUPPLIES	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,500	\$ (250)
418202 FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FURNITURE, FIXTURES & EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 179,501	\$ 179,501	\$ 179,501	\$ 180,751	\$ 1,250

Washington County, Virginia - Proposed Budget - FY 2022-2023

Department: County Administration

12110

Description:

The County Administrator is the Chief Administrative officer for Washington County government and is appointed by the Washington County Board of Supervisors.

Primary Function:

1. Overall responsible for financial management, preparation and administration of the County's annual budget, planning, community and economic development, and supervision of the general County projects & agencies.
2. Provides oversight, management and coordination of the Administrative Division departments and staff.
3. Has the responsibility to strive to achieve greater efficiency, effectiveness, accountability and economy in governmental services and business.
- 4.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 248,825	\$ 251,825	\$ 250,498	\$ 263,709	\$ 14,884
Operating Costs	\$ 9,188	\$ 9,188	\$ 9,188	\$ 8,343	\$ (845)
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 258,013	\$ 261,013	\$ 259,686	\$ 272,052	\$ 14,039

Explanation of Major Changes for FY2023

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Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	2	2	2	2	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Net County Funds	\$ 258,013	\$ 261,013	\$ 259,686	\$ 272,052	\$ 14,039

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
12110-COUNTY ADMINISTRATION					
411100 COMPENSATION-REGULAR	\$ 180,611	\$ 183,611	\$ 183,611	\$ 192,792	\$ 12,181
411200 COMPENSATION-OVERTIME	\$ 2,250	\$ 2,250	\$ -	\$ -	\$ (2,250)
TOTAL PERSONAL SERVICES	\$ 182,861	\$ 185,861	\$ 183,611	\$ 192,792	\$ 9,931
412100 FICA	\$ 13,989	\$ 13,989	\$ 14,046	\$ 14,749	\$ 760
412200 VRS RETIREMENT	\$ 22,125	\$ 22,125	\$ 22,951	\$ 24,099	\$ 1,974
412300 HOSPITALIZATION	\$ 27,000	\$ 27,000	\$ 27,000	\$ 29,000	\$ 2,000
412210 VRS INSURANCE (LIFE & HEALTH)	\$ 2,420	\$ 2,420	\$ 2,460	\$ 2,583	\$ 163
412700 WORKER'S COMPENSATION	\$ 430	\$ 430	\$ 430	\$ 486	\$ 56
TOTAL EMPLOYEE BENEFITS	\$ 65,964	\$ 65,964	\$ 66,887	\$ 70,917	\$ 4,953
413170 PURCHASED SERVICES-PRO (OTHER)	\$ -	\$ -	\$ -	\$ -	\$ -
413000 PURCHASED SERVICES-NONPRO	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACT/PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
415210 POSTAL SERVICES	\$ 360	\$ 360	\$ 360	\$ 360	\$ -
415230 TELECOMMUNICATIONS	\$ 600	\$ 600	\$ 600	\$ 600	\$ -
415535 CONFERENCE & EDUCATION EXPENSE	\$ 5,845	\$ 5,845	\$ 5,845	\$ 5,000	\$ (845)
415801 MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
415815 DUES & ASSOC MEMBERSHIPS	\$ 950	\$ 950	\$ 950	\$ 950	\$ -
TOTAL OTHER CHARGES	\$ 7,755	\$ 7,755	\$ 7,755	\$ 6,910	\$ (845)
416001 OFFICE SUPPLIES	\$ 1,243	\$ 1,243	\$ 1,243	\$ 1,243	\$ -
416012 BOOKS & SUBSCRIPTIONS	\$ 190	\$ 190	\$ 190	\$ 190	\$ -
TOTAL MATERIALS & SUPPLIES	\$ 1,433	\$ 1,433	\$ 1,433	\$ 1,433	\$ -
418202 FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FURNITURE, FIXTURES & EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 258,013	\$ 261,013	\$ 259,686	\$ 272,052	\$ 14,039

Department: County Attorney

12210

Description:

The County Attorney is appointed by the Board of Supervisors as allowed by Virginia Code 15.2-1542. The only staff for the County Attorney's office is the County Attorney. The majority of the budget for this office is for personnel expenses.

Primary Function:

1. To provide legal advice in civil matters involving the governing body and all boards, departments, agencies, officials, and employees of the locality.
2. To bring and defend lawsuits in which the County is a party, and to bring civil or criminal compliance actions to enforce County regulatory programs such as Building Code, Subdivision Ordinance, and Zoning Ordinance.
3. To research and draft ordinances as directed by the Board of Supervisors or mandated by law of the Commonwealth of Virginia.
4. To review and approve all local government contracts and to review and advise the Board of Supervisors regarding claims made against the County for monetary award, as required by Virginia Code sections 15.2-1537 and -1245, respectively.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 155,873	\$ 155,873	\$ 156,171	\$ 164,445	\$ 8,572
Operating Costs	\$ 28,710	\$ 28,710	\$ 25,415	\$ 24,915	\$ (3,795)
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 184,583	\$ 184,583	\$ 181,586	\$ 189,360	\$ 4,777

Explanation of Major Changes for FY2023

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Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	1	1	1	1	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
Local County Funds	\$ 182,083	\$ 182,083	\$ 179,086	\$ 186,860	\$ 4,777

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
12210-COUNTY ATTORNEY						
411100	COMPENSATION-REGULAR	\$ 119,327	\$ 119,327	\$ 119,327	\$ 125,293	\$ 5,966
411200	COMPENSATION-OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
411300	COMPENSATION-PART-TIME	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL PERSONAL SERVICES	\$ 119,327	\$ 119,327	\$ 119,327	\$ 125,293	\$ 5,966
412100	FICA	\$ 9,129	\$ 9,129	\$ 9,129	\$ 9,585	\$ 456
412210	VRS RETIREMENT	\$ 14,618	\$ 14,618	\$ 14,916	\$ 15,662	\$ 1,044
412300	HOSPITALIZATION	\$ 11,000	\$ 11,000	\$ 11,000	\$ 12,000	\$ 1,000
412400	VRS INSURANCE (LIFE & HEALTH)	\$ 1,599	\$ 1,599	\$ 1,599	\$ 1,679	\$ 80
412700	WORKER'S COMPENSATION	\$ 200	\$ 200	\$ 200	\$ 226	\$ 26
	TOTAL EMPLOYEE BENEFITS	\$ 36,546	\$ 36,546	\$ 36,844	\$ 39,152	\$ 2,606
413120	PURCHASED SERVICES-PRO (LEGAL)	\$ 8,000	\$ 8,000	\$ 4,000	\$ 4,000	\$ (4,000)
413125	PURCHASED SERVICES-PRO (APPT ATTY)	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
413170	PURCHASED SERVICES-NONPRO	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
	TOTAL CONTRACT/PURCHASED SERVICES	\$ 20,500	\$ 20,500	\$ 16,500	\$ 16,500	\$ (4,000)
415210	POSTAL SERVICES	\$ 350	\$ 350	\$ 350	\$ 350	\$ -
415535	CONFERENCE & EDUCATION EXPENSE	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
415801	MISCELLANEOUS	\$ -	\$ -	\$ 500	\$ -	\$ -
415815	DUES & ASSOC MEMBERSHIPS	\$ 1,010	\$ 1,010	\$ 1,010	\$ 1,010	\$ -
	TOTAL OTHER CHARGES	\$ 4,360	\$ 4,360	\$ 4,860	\$ 4,360	\$ -
416001	OFFICE SUPPLIES	\$ 350	\$ 350	\$ 350	\$ 350	\$ -
416012	BOOKS & SUBSCRIPTIONS	\$ 3,500	\$ 3,500	\$ 3,705	\$ 3,705	\$ 205
	TOTAL MATERIALS & SUPPLIES	\$ 3,850	\$ 3,850	\$ 4,055	\$ 4,055	\$ 205
418202	FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 184,583	\$ 184,583	\$ 181,586	\$ 189,360	\$ 4,777

**OFFICE OF COUNTY ATTORNEY
BUDGET REQUEST FOR FISCAL YEAR 2022 – 2023**

Supporting Information

12210-3150 PURCHASED SERVICES-PRO (LEGAL)

This line item provides for payment to private legal counsel for matters that require special knowledge and/or experience, extraordinary workload demands, frequent physical presence outside of Washington County, and other unusual circumstances for which the Board of Supervisors determines that such services are in the best interests of the County.

- Retention of private legal counsel in prior years.
 - In FY 2020, the County paid \$3,500 for legal counsel retained by VACo insurance to defend the County in the lawsuit David Kidd v. County, which was dismissed in favor of the County. (The lawsuit was filed in 2012 and dismissed in June, 2019.)
 - In FY 2021, legal expenses of \$1,260 were spent for the VML-VACo Steering Committee for negotiations with AEP and representation before the SCC related to electrical utility rates for localities.

Forecast for FY 2023. The County Attorney is not aware of any anticipated lawsuits that would require retention of private legal counsel in FY 2021. However, there is no way to forecast with certainty an amount of funding required for this line item. Therefore, the Board may choose from the following options:

Board Options.

1. Fund this line item in the County Attorney budget as a contingency line item; OR
2. Require that funding for outside legal resources be requested upon specific need and funded as a transfer from the General Fund or Reserve for Contingencies.

County Attorney Recommendation

The requested amount is reduced by 50% from the amount included in the FY 2022 budget. The County Attorney recommends funding to allow prompt action to retain an attorney, if necessary, in new, unexpected matters, and then, at a meeting of the Board, additional funds could be moved from reserves if needed. At an hourly rate of \$200.00, 20 hours of legal work would result in fees of \$4,000.00, which would be a reasonable contingency fund. If funding beyond the budgeted amount is necessary, then the County Attorney can request a separate transfer from General Fund or the Reserve for Contingencies.

TOTAL REQUESTED FOR THIS LINE ITEM: **\$ 4,000**

12210-3160 PURCHASED SERVICES-(COURT-APPOINTED ATTORNEY)

This line item represents payments to court-appointed attorneys who defend indigent citizens who are acquitted of criminal prosecution of alleged violations of County ordinances – primarily traffic offenses that may result in incarceration. The County Attorney has no control over the amount spent for this line item. It is required by state law that this expense be paid by local government. However, the County Treasurer has reported that the revenues from penalties charged for convictions exceed the expenses for instances of acquittal. Expenses incurred for this line item in previous fiscal years are: FY 2017 - \$4,490; FY 2018 - \$5,478;

FY 2019 - \$3,290; FY 2020 - \$4,987; FY 2021 - \$4,151. In anticipation that FY 2023 will be similar to that of prior years, the line item request is \$5,500, which is equal to the FY 2020, 2021, and 2022 budgets for this line item.

TOTAL REQUESTED FOR THIS LINE ITEM: **\$ 5,500**

12210-3170 PURCHASED SERVICES-NONPRO

This budget line item provides funding for purchase of non-professional services, some of which cannot be fully anticipated because it will depend on, among other things, how many ordinances are adopted by the Board that require revisions to the County's Code of Ordinances. An example of such fees includes the fee for preparation of hard-copy supplements to the County Code of Ordinances, which will vary based on how many ordinances are adopted and how many pages are required for each supplement. The supplement is published on an annual or semi-annual basis determined by volume of amendments made in the preceding months. For example, in FY 2015, the actual expense incurred was \$5,948 for codification services. In FY 2016, the publication expense was almost \$13,000 due to publication of the new Comprehensive Plan, which was lengthy. In the following fiscal years, the total expenses paid from this line were FY 2017 - \$6,211; FY 2018 - \$4,338; FY 2019 - \$2,565; FY 2020 - \$1,996; FY 2021 expenditures were \$4,874.

As a result of inability to forecast the needs for this account with certainty, the County Attorney recommends funding for contingency purposes. The following expenses are based on known fees, with the exception of those items specifically noted as estimated contingency items:

Municipal Code Corporation Codification Services (estimated)	\$1,475
Municipal Code Corporation Administrative Support Fee (actual)	\$ 475
Municipal Code webhosting fee (actual)	\$ 550
Publication of 25 hard copies of supplements upon	
Code amendments for distribution to libraries and	
Constitutional Officers -- estimated expense of	
\$1250 per supplement and two supplements/year,	
Contingency to extent that exact expense cannot be	
determined (2 supplements x \$1250/supplement) (estimated)	\$ 2,500
Other non-professional services, as needed, in support of litigation (estimated)	
Contingency item (Court reporters, expert witnesses, surveyors, etc.)	\$ 2,000

TOTAL REQUESTED FOR THIS LINE ITEM: **\$7,000**

12210-5210 POSTAL SERVICES

Postage is required for delivery of official documents, such as contracts and deeds, to the other parties involved and general communication when email or telephone communication is insufficient. The request for the upcoming fiscal year is the same amount as was budgeted for the current fiscal year.

TOTAL REQUESTED FOR THIS LINE ITEM: **\$350**

12210-5540 CONFERENCE & EDUCATION EXPENSE

12210-5540 CONFERENCE & EDUCATION EXPENSE

The County Attorney proposes that she attend the following conferences, which will fulfill Virginia State Bar requirements for Continuing Legal Education credits. The expenses noted, below, are for registration and attendance of the County Attorney. (Numbers rounded to multiples of \$5 increments.)

- Fall, 2022, Conference of Local Government Attorneys, Inc.
To be held in Virginia Beach; the following estimate is based on previous conference expenses
Conference registration fee (\$425)
Estimated expenses for food (\$15);
Mileage (RT = 830 miles @ \$.585/mile = \$486); and
Lodging (Est. \$200/night x 3 nights = \$600, all fees included)
Total for conference (rounded) \$ 1,500
- Spring, 2023, Conference of Local Government Attorneys, Inc.
Location Roanoke; the following estimate is based on previous conference expenses
Conference registration fee (\$425)
Estimated expenses for food (\$15);
Estimated Mileage (RT = 266 miles @ \$.585/mile = \$156); and
Estimated Lodging (Est. \$200/night x 3 nights = \$600, all fees included)
Total for conference, estimated \$ 1,200

In addition, the County Attorney recommends a contingency amount for local training events and webinars that may be of particular utility for local government practice:

Two webinars @ \$250/webinar, based on fees from past programs: \$ 300

TOTAL REQUESTED FOR THIS LINE ITEM (rounded): **\$3,000**

12210-5800 MISCELLANEOUS

A small amount is requested for "Miscellaneous" expenses for purchase of otherwise uncategorized items, such as purchase of food for committee meetings.

TOTAL REQUESTED FOR THIS LINE ITEM: **\$ 500**

12210-5810 DUES & ASSOC MEMBERSHIPS

The request is the same as the amount budgeted for the current fiscal year.

Virginia State Bar Association	\$310
Local Government Attorneys of Virginia, Inc.	\$650
Washington County Bar Association	\$ 50

TOTAL REQUESTED FOR THIS LINE ITEM: **\$1,010**

12210-6001 OFFICE SUPPLIES

Amount requested is based on actual expenditures from the three most recently completed fiscal years.

TOTAL REQUESTED FOR THIS LINE ITEM:

\$ 350

12210-6012 BOOKS & SUBSCRIPTIONS

12210-6012 BOOKS & SUBSCRIPTIONS

Reference resources are essential to operations of the Attorney's office. The following items are provided on a subscription basis to allow consistent updates as laws change and judicial opinions are issued.

WestLaw,

Online database subscription (\$264/month x 12 months)	\$ 3,168
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Local Government Attorneys of Virginia Handbook	\$ 155
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BMD HR Specialist newsletter (new subscription, 2021-2022)	\$ 102
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Federal/State Employment Law Deskbook

(Alexander Hamilton publication, updated semi-annually)	\$ 90
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Other	\$ 190
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TOTAL REQUESTED FOR THIS LINE ITEM (rounded)

\$3,705

12210-8202 FURNITURE & FIXTURES

No funding is requested for this item.

TOTAL REQUESTED FOR THIS LINE ITEM

\$ 0

Department: Human Resources

12220

Description:

The Human Resources Department is devoted to providing effective policies , procedures, guidelines, and support for all County employees. The department deals with people and issues related to personnel such as compensation, hiring, performance management, and training.

Primary Function:

1. Recruitment & Training: advertise job postings, screen applicants, conduct interviews, coordinate hiring with department directors, orientation for all new hires, and assisting department directors on performance.
2. Safety & Compliance: support workplace safety training, maintain federally mandated reporting, manage worker's compensation issues, and stay aware of and in compliance with federal and state employment laws.
3. Employee Relations: strengthening the County employee relationship, resolving workplace conflict, and advising management of labor issues to include terminations and corrective actions.
4. Compensation & Benefits: preparing payroll, time entry and reporting, balancing timesheets and leave accruals, coordinating benefits, and retirement administrator.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 148,919	\$ 155,484	\$ 156,169	\$ 162,945	\$ 14,026
Operating Costs	\$ 14,382	\$ 16,495	\$ 16,231	\$ 16,231	\$ 1,849
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 163,301	\$ 171,979	\$ 172,400	\$ 179,176	\$ 15,875

Explanation of Major Changes for FY2023

- o No major changes in 2023. Job Posting budget was increased due to increase in efforts and difficulty to hire.

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Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	2	2	2	2	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local County Funds	\$ 163,301	\$ 171,979	\$ 172,400	\$ 179,176	\$ 15,875

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
12220-HUMAN RESOURCES					
411100 COMPENSATION-REGULAR	\$ 105,426	\$ 111,119	\$ 111,120	\$ 116,676	\$ 11,250
411200 COMPENSATION-OVERTIME	\$ 900	\$ 900	\$ 900	\$ 900	\$ -
411300 COMPENSATION-PART TIME	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PERSONAL SERVICES	\$ 106,326	\$ 112,019	\$ 112,020	\$ 117,576	\$ 11,250
412100 FICA	\$ 8,065	\$ 8,379	\$ 8,570	\$ 8,995	\$ 930
412210 VRS RETIREMENT	\$ 12,915	\$ 13,417	\$ 13,890	\$ 14,585	\$ 1,670
412300 HOSPITALIZATION	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
412400 VRS INSURANCE (LIFE & HEALTH)	\$ 1,413	\$ 1,469	\$ 1,489	\$ 1,563	\$ 150
412700 WORKER'S COMPENSATION	\$ 200	\$ 200	\$ 200	\$ 226	\$ 26
TOTAL EMPLOYEE BENEFITS	\$ 42,593	\$ 43,465	\$ 44,149	\$ 45,369	\$ 2,776
413120 PURCHASED SERVICES-PRO (MEDICAL) <i>Drug Testing & Vaccinations</i>	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
413170 PURCHASED SERVICES-NONPRO <i>New Employee Background & Social Services Checks</i>	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ -
413600 ADVERTISING <i>Job Postings</i>	\$ 4,400	\$ 4,400	\$ 6,000	\$ 6,000	\$ 1,600
TOTAL CONTRACT/PURCHASED SERVICES	\$ 10,150	\$ 10,150	\$ 11,750	\$ 11,750	\$ 1,600
415210 POSTAL SERVICES <i>Routine Postage Costs</i>	\$ 585	\$ 585	\$ 585	\$ 585	\$ -
415535 CONFERENCE & EDUCATION EXPENSE <i>Baker Donelson HR Law Seminars , HR Education Seminars</i>	\$ 1,198	\$ 1,198	\$ 1,198	\$ 1,198	\$ -
415810 DUES & ASSOC MEMBERSHIPS <i>SHRM (Society for Human Resources Management) Membership with Website Advisor and Research Resources</i>	\$ 249	\$ 249	\$ 498	\$ 498	\$ 249
TOTAL OTHER CHARGES	\$ 2,032	\$ 2,032	\$ 2,281	\$ 2,281	\$ 249
416001 OFFICE SUPPLIES <i>Routine Office Supplies+ID Cards</i>	\$ 1,750	\$ 3,863	\$ 1,750	\$ 1,750	\$ -
416012 BOOKS & SUBSCRIPTIONS <i>Employee Safety</i>	\$ 450	\$ 450	\$ 450	\$ 450	\$ -
TOTAL MATERIALS & SUPPLIES	\$ 2,200	\$ 4,313	\$ 2,200	\$ 2,200	\$ -
418202 FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FURNITURE, FIXTURES & EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 163,301	\$ 171,979	\$ 172,400	\$ 179,176	\$ 15,875

Department: County Audit

12240

Description:

This appropriation represents annual fees for professional services in the area of Audit, Actuarial, and Internal Audit. All are a requirement of the Government Accounting Standards Board.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ -

Explanation of Major Changes for FY2023

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Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local County Funds	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ -

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
12240-COUNTY AUDIT						
3120	PROFESSIONAL SERVICES	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ -
	TOTAL CONTRACT/PURCHASED SERVICES	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ -
TOTAL EXPENDITURES		\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ -

Department: Commissioner of Revenue

12310

Description:

The Commissioner of the Revenue is responsible for assessing all personal property and machinery and tools within Washington County and for maintaining the County's real estate and personal property tax records.

Primary Function:

1. Dedicates time to assist citizens with completion of individual Virginia State Tax returns and performs initial processing prior to delivery of the forms to the Virginia Department of Taxation.
2. Implementing local programs such as Tax Relief for the Elderly and Disabled Homeowners, as well as, validation and revalidation of the Land Use Program.
3. Virginia State Law requires a county with the population the size of Washington County to have a general reassessment at least once every four years.
4. Assesses all personal property, business personal property, and machinery and tools.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 657,466	\$ 672,288	\$ 696,723	\$ 708,194	\$ 50,728
Operating Costs	\$ 47,466	\$ 47,466	\$ 47,466	\$ 47,466	\$ -
Capital	\$ 5,000	\$ 11,750	\$ 5,000	\$ 5,000	\$ -
Expenditures	\$ 709,932	\$ 731,504	\$ 749,189	\$ 760,660	\$ 50,728

Explanation of Major Changes for FY2023

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Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	10	10	10	10	0
Part Time	3	3	3	3	0

Revenues/Funding	\$ 178,100	\$ 178,100	\$ 178,100	\$ 178,100	\$ -
Local County Funds	\$ 531,832	\$ 553,404	\$ 571,089	\$ 582,560	\$ 50,728

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
12310-COMMISSIONER OF REVENUE					
411100 COMPENSATION-REGULAR	\$ 442,722	\$ 446,019	\$ 463,202	\$ 470,612	\$ 27,890
411300 COMPENSATION-PART-TIME	\$ 14,000	\$ 24,825	\$ 26,325	\$ 24,825	\$ 10,825
TOTAL PERSONAL SERVICES	\$ 456,722	\$ 470,844	\$ 489,527	\$ 495,437	\$ 38,715
412100 FICA	\$ 34,939	\$ 35,191	\$ 37,449	\$ 37,901	\$ 2,962
412210 VRS RETIREMENT	\$ 54,233	\$ 54,637	\$ 57,900	\$ 58,827	\$ 4,594
412300 HOSPITALIZATION	\$ 105,000	\$ 105,000	\$ 105,000	\$ 109,000	\$ 4,000
412400 VRS INSURANCE (LIFE & HEALTH)	\$ 5,932	\$ 5,976	\$ 6,207	\$ 6,306	\$ 374
412700 WORKMEN'S COMPENSATION	\$ 640	\$ 640	\$ 640	\$ 723	\$ 83
TOTAL EMPLOYEE BENEFITS	\$ 200,744	\$ 201,444	\$ 207,196	\$ 212,757	\$ 12,013
413170 PURCHASED SERVICES-NONPRO	\$ 14,750	\$ 14,750	\$ 14,750	\$ 14,750	\$ -
413320 MAINT SERV CONTRACTS	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ -
413600 ADVERTISING	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
TOTAL CONTRACT/PURCHASED SERVICES	\$ 22,550	\$ 22,550	\$ 22,550	\$ 22,550	\$ -
415210 POSTAL SERVICES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
415230 TELECOMMUNICATIONS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
415410 LEASE/RENT - EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
415535 CONFERENCE & EDUCATION EXPENSE	\$ 5,616	\$ 5,616	\$ 5,616	\$ 5,616	\$ -
415815 DUES & ASSOC MEMBERSHIPS	\$ 800	\$ 800	\$ 800	\$ 800	\$ -
TOTAL OTHER CHARGES	\$ 16,416	\$ 16,416	\$ 16,416	\$ 16,416	\$ -
416001 OFFICE SUPPLIES	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -
416012 BOOKS & SUBSCRIPTIONS	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
416021 PAPER STOCK & FORMS	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
TOTAL MATERIALS & SUPPLIES	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ -
418205 MOTOR VEHICLES & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
418207 INFORMATION TECHNOLOGY EQUIP	\$ 5,000	\$ 11,750	\$ 5,000	\$ 5,000	\$ -
TOTAL FURNITURE, FIXTURES & EQUIP	\$ 5,000	\$ 11,750	\$ 5,000	\$ 5,000	\$ -
TOTAL EXPENDITURES	\$ 709,932	\$ 731,504	\$ 749,189	\$ 760,660	\$ 50,728

Department: Assessor

12320

Description:

Is responsible for the assessment of all real estate in Washington County.

Primary Function:

1. Responsible for the reassessment on all real property done every four years.
2. Assessment on all new structures in the County.
- 3.
- 4.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -

Explanation of Major Changes for FY2023

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Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local County Funds	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
12320-ASSESSOR						
413170	PURCHASED SERVICES-NONPRO	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
TOTAL CONTRACT/PURCHASED SERVICES		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
TOTAL EXPENDITURES		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -

Department: Treasurer

12410

Description:

The Office of the Treasurer is responsible for the collection, investment and disbursement of County funds originating from the tax levies and other fees authorized by the Board of Supervisors and the Commonwealth of Virginia.

Primary Function:

1. Regular routine duties include the mailing and collections of County taxes, issuance of dog tags, receipt and collection of Virginia Income tax payments, collection of Estimated Virginia Tax payments.
2. We use various methods allowed under Virginia Code to collect delinquent accounts. DMV Stops and Set-Off debt claims are two of our most common tools. This is a very time consuming and labor intensive process.
3. We were the first Constitutional Office in the Commonwealth to become both a DMV Select location and a U S Passport Acceptance Office.
4. DMV Select Offices do not charge the additional \$5 fee for walk in customers. In 2020 this saved taxpayers (our DMV customers) \$200,000. (Jan. 2021 - September 2021 = 59029 transactions) One of the largest in the state

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 804,542	\$ 804,542	\$ 820,304	\$ 853,087	\$ 48,545
Operating Costs	\$ 137,648	\$ 1,029,041	\$ 139,648	\$ 137,648	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 942,190	\$ 1,833,583	\$ 959,952	\$ 990,735	\$ 48,545

Explanation of Major Changes for FY2023

- Postage line item: Increase of \$2000 due to USPO rate increases

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Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	12	12	12	12	0
Part Time	1	1	1	1	0

Revenues/Funding	\$ 522,500	\$ 1,413,893	\$ 632,500	\$ 632,500	\$ 110,000
Local County Funds	\$ 419,690	\$ 419,690	\$ 327,452	\$ 358,235	\$ (61,455)

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
12410-TREASURER						
411100	COMPENSATION-REGULAR	\$ 559,812	\$ 559,812	\$ 572,812	\$ 598,537	\$ 38,725
411300	COMPENSATION-PART-TIME	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	TOTAL PERSONAL SERVICES	\$ 560,812	\$ 560,812	\$ 573,812	\$ 599,537	\$ 38,725
412100	FICA	\$ 42,902	\$ 42,902	\$ 43,897	\$ 45,865	\$ 2,963
412210	VRS RETIREMENT	\$ 68,577	\$ 68,577	\$ 70,169	\$ 74,817	\$ 6,240
412300	HOSPITALIZATION	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000	\$ -
412400	VRS INSURANCE (LIFE & HEALTH)	\$ 7,501	\$ 7,501	\$ 7,676	\$ 8,020	\$ 519
412700	WORKMEN'S COMPENSATION	\$ 750	\$ 750	\$ 750	\$ 848	\$ 98
	TOTAL EMPLOYEE BENEFITS	\$ 243,730	\$ 243,730	\$ 246,492	\$ 253,550	\$ 9,820
413120	PROFESSIONAL SERVICES	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
413320	MAINT SERV CONTRACTS	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ -
413600	ADVERTISING	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ -
	TOTAL CONTRACT/PURCHASED SERVICES	\$ 29,500	\$ 29,500	\$ 29,500	\$ 29,500	\$ -
415210	POSTAL SERVICES	\$ 74,000	\$ 74,000	\$ 76,000	\$ 74,000	\$ -
415230	TELECOMMUNICATIONS	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ -
415308	LIABILITY INSURANCE	\$ 325	\$ 325	\$ 325	\$ 325	\$ -
415410	LEASE/RENT-EQUIPMENT	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ -
415535	CONFERENCE & EDUCATION EXPENSE	\$ 4,038	\$ 4,038	\$ 4,038	\$ 4,038	\$ -
415800	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
415815	DUES & ASSOC MEMBERSHIPS	\$ 1,045	\$ 1,045	\$ 1,045	\$ 1,045	\$ -
415891	MISC-DMV COMMISSION FUNDS	\$ -	\$ 891,393	\$ -	\$ -	\$ -
	TOTAL OTHER CHARGES	\$ 88,648	\$ 980,041	\$ 90,648	\$ 88,648	\$ -
416001	OFFICE SUPPLIES	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
416021	PAPER STOCK & FORMS	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
	TOTAL MATERIALS & SUPPLIES	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ -
418202	FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 942,190	\$ 1,833,583	\$ 959,952	\$ 990,735	\$ 48,545

Department: Budget & Finance

12430

Description:

The Department of Budget & Finance is responsible for the overall accounting system for the County. This includes accounts payables, budgeting, purchasing, financial accounting and payroll.

Primary Function:

1. Development of the County's Annual Operating budget, which is a year-round process.
2. Responsible for the issuance of Invitation for Bids (IFBs) and Requests for Proposals (RFPs) for goods and services purchased by the County's General Government.
3. Processes all general government accounts payable and pays approximately 300 County employees.
4. Works directly with the Treasurer's Office to reconcile the County's financial records and routinely prepares financial reports for the Board of Supervisors.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 275,637	\$ 275,637	\$ 281,798	\$ 294,179	\$ 18,542
Operating Costs	\$ 15,168	\$ 15,168	\$ 15,918	\$ 15,418	\$ 250
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 290,805	\$ 290,805	\$ 297,716	\$ 309,597	\$ 18,792

Explanation of Major Changes for FY2023

- o Cost allocation plan increased by \$250. Postage increased by \$500 due to the increase in postage costs.
- o Reduced Paper Stock by \$250 and Increased Dues and Memberships by \$250 in order to take care of increase in dues and memberships.
- o Increase in part time compensation by \$5,290 in order to have part time employee have the ability to work 29 hours a week instead of 24 hours a week @ \$15/hour. Has been approved by Personnel Committee

Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	3	3	3	3	0
Part Time	1	1	1	1	0

Revenues/Funding	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -
Net County Funds	\$ 281,805	\$ 281,805	\$ 288,716	\$ 300,597	\$ 18,792

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
12430-BUDGET & FINANCE					
411100 COMPENSATION-REGULAR	\$ 186,671	\$ 186,671	\$ 186,670	\$ 196,004	\$ 9,333
411200 COMPENSATION-OVERTIME	\$ 225	\$ 225	\$ 225	\$ 225	\$ -
411300 COMPENSATION-PART-TIME	\$ 17,330	\$ 17,330	\$ 22,620	\$ 22,620	\$ 5,290
TOTAL PERSONAL SERVICES	\$ 204,226	\$ 204,226	\$ 209,515	\$ 218,849	\$ 14,623
412100 FICA	\$ 15,623	\$ 15,623	\$ 16,028	\$ 16,742	\$ 1,119
412210 VRS RETIREMENT	\$ 22,867	\$ 22,867	\$ 23,334	\$ 24,500	\$ 1,633
412300 HOSPITALIZATION	\$ 30,100	\$ 30,100	\$ 30,100	\$ 31,100	\$ 1,000
412400 VRS INSURANCE (LIFE & HEALTH)	\$ 2,501	\$ 2,501	\$ 2,501	\$ 2,626	\$ 125
412700 WORKER'S COMPENSATION	\$ 320	\$ 320	\$ 320	\$ 362	\$ 42
TOTAL EMPLOYEE BENEFITS	\$ 71,411	\$ 71,411	\$ 72,283	\$ 75,330	\$ 3,919
413120 PURCHASED SERVICES-PRO (OTHER) <i>Cost Allocation Plan</i>	\$ 2,250	\$ 2,250	\$ 2,500	\$ 2,500	\$ 250
413170 PURCHASED SERVICES-NONPRO <i>Document Shredding Services, \$55/ per visit</i>	\$ 780	\$ 780	\$ 780	\$ 780	\$ -
TOTAL CONTRACT/PURCHASED SERVICES	\$ 3,030	\$ 3,030	\$ 3,280	\$ 3,280	\$ 250
415210 POSTAL SERVICES <i>Routine mailing of A/P's, Payroll Checks, budget correspondance, etc.</i>	\$ 2,500	\$ 2,500	\$ 3,000	\$ 2,500	\$ -
415535 CONFERENCE & EDUCATION EXPENSE <i>Continuing Education for CPA license & CGFM Cert. VCA/VCO Cert. & CPFO designation.</i>	\$ 4,750	\$ 4,750	\$ 4,750	\$ 4,750	\$ -
415815 DUES & ASSOC MEMBERSHIPS <i>VSCPA, AICPA, AGA, VGFOA, VAGP Memberships</i>	\$ 900	\$ 900	\$ 1,150	\$ 1,150	\$ 250
TOTAL OTHER CHARGES	\$ 8,150	\$ 8,150	\$ 8,900	\$ 8,400	\$ 250
416001 OFFICE SUPPLIES	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ -
416012 BOOKS & SUBSCRIPTIONS	\$ 288	\$ 288	\$ 288	\$ 288	\$ -
416021 PAPER STOCK & PRINTED FORMS <i>W-2, Direct Deposit Forms, 1099's</i>	\$ 1,500	\$ 1,500	\$ 1,250	\$ 1,250	\$ (250)
TOTAL MATERIALS & SUPPLIES	\$ 3,988	\$ 3,988	\$ 3,738	\$ 3,738	\$ (250)
418202 FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FURNITURE, FIXTURES & EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 290,805	\$ 290,805	\$ 297,716	\$ 309,597	\$ 18,792

Department: Information Systems

12510

Description:

The Department of Information Systems directs the development, operation and maintenance of the County's computer-based information technology hardware and software systems.

Primary Function:

1. Maintains and manages all desktop, business, and back office applications, data servers, backup and recovery processes, facility access and security controls, telephone systems and County's website.
2. Maintains and manages the hardware and software used in daily office operations, patrol vehicles and the County's E-911 and dispatch center.
3. Provides a range of professional and administrative services in the development, implementation, maintenance, management and operation of a computerized geographic information system spatial database for the County Gov't.
4. Provides support to other County departments and agencies such as software and hardware support, project management, training and technical consulting.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 451,891	\$ 464,275	\$ 486,856	\$ 507,540	\$ 55,649
Operating Costs	\$ 252,825	\$ 257,265	\$ 280,475	\$ 280,475	\$ 27,650
Capital	\$ 76,500	\$ 78,386	\$ 50,500	\$ 50,500	\$ (26,000)
Expenditures	\$ 781,216	\$ 799,926	\$ 817,831	\$ 838,515	\$ 57,299

Explanation of Major Changes for FY2023

- Purchased Services has increased a little due to the 4 year Orthophotography used by GIS. The flyover occurs every 4 years to acquire new map layers.
- Info Tech reduced somewhat due to a heavier budget last year for Server and Storage Array replacements. This line fluctuates yearly due to scheduled replacement periods and hardware demands.
- Slight increase in Compensation due to marketplace environment adjustments.

Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	6	6	6	6	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500	\$ -
Net County Funds	\$ 743,716	\$ 762,426	\$ 780,331	\$ 801,015	\$ 57,299

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
12510-INFORMATION SYSTEMS					
411100 COMPENSATION-REGULAR	\$ 311,394	\$ 321,608	\$ 339,533	\$ 356,510	\$ 45,116
411200 COMPENSATION-OVERTIME	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ -
TOTAL PERSONAL SERVICES	\$ 314,094	\$ 324,308	\$ 342,233	\$ 359,210	\$ 45,116
412100 FICA	\$ 24,028	\$ 24,809	\$ 26,181	\$ 27,480	\$ 3,452
412210 RETIREMENT	\$ 38,146	\$ 39,397	\$ 42,442	\$ 44,564	\$ 6,418
412300 HOSPITALIZATION	\$ 71,000	\$ 71,000	\$ 71,000	\$ 71,000	\$ -
412400 LIFE INSURANCE	\$ 4,173	\$ 4,311	\$ 4,550	\$ 4,777	\$ 604
412700 WORKMAN'S COMPENSATION	\$ 450	\$ 450	\$ 450	\$ 509	\$ 59
TOTAL EMPLOYEE BENEFITS	\$ 137,797	\$ 139,967	\$ 144,623	\$ 148,330	\$ 10,533
413170 PURCHASED SERVICES-NONPRO GIS Consulting Contract, Web GIS Services, Tax & Revenue Software Services, ERP Continuing Training Services, Orthophotography	\$ 52,560	\$ 57,000	\$ 66,620	\$ 66,620	\$ 14,060
413320 MAINT SERV CONTRACTS Annual Hardware, Firmware and Software Maintenance contracts	\$ 150,510	\$ 150,510	\$ 158,100	\$ 158,100	\$ 7,590
TOTAL CONTRACT/PURCHASED SERVICES	\$ 203,070	\$ 207,510	\$ 224,720	\$ 224,720	\$ 21,650
415210 POSTAL SERVICES	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
415230 TELECOMMUNICATIONS Conference Line, BVU-Phone&Data,Other Dept/Agency internet, County Hotspots	\$ 34,000	\$ 34,000	\$ 36,000	\$ 36,000	\$ 2,000
415210 CYBER SECURITY INSURANCE	\$ 6,000	\$ 6,000	\$ 10,000	\$ 10,000	\$ 4,000
415410 LEASE/RENT OF EQUIPMENT Admin, Accounting, Bldg&Zoning Copiers	\$ 3,930	\$ 3,930	\$ 3,930	\$ 3,930	\$ -
415535 CONFERENCE & EDUCATION EXPENSE Web/App Development Training, Annual User Group Meeting	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
TOTAL OTHER CHARGES	\$ 46,630	\$ 46,630	\$ 52,630	\$ 52,630	\$ 6,000
416001 OFFICE SUPPLIES Plotter Ink & Paper Supplies, Printer Cartridges, External Drives, batteries, DVD's	\$ 3,125	\$ 3,125	\$ 3,125	\$ 3,125	\$ -
TOTAL MATERIALS & SUPPLIES	\$ 3,125	\$ 3,125	\$ 3,125	\$ 3,125	\$ -
418207 INFORMATION TECHNOLOGY EQUIPMENT Hardware Rotation, VMware Conversion, Additional Switches & Firewall, Cables, Adapters	\$ 76,500	\$ 78,386	\$ 50,500	\$ 50,500	\$ (26,000)
418329 ERP SOFTWARE-MUNIS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FURNITURE, FIXTURES & EQUIP	\$ 76,500	\$ 78,386	\$ 50,500	\$ 50,500	\$ (26,000)
TOTAL EXPENDITURES	\$ 781,216	\$ 799,926	\$ 817,831	\$ 838,515	\$ 57,299

Washington County, Virginia - Proposed Budget - FY 2022-2023

Department: Electoral Board & Officials

13100

Description:

The Washington County Virginia Electoral Board is responsible for the proper and orderly conduct of all elections held in Washington County.

Primary Function:

1. Responsible for recruiting election officers who work Election Day at the polls
2. Responsible for duties relating to absentee voting (mailing, processing, etc.)
3. Responsible for candidate filings and campaign finance reports
4. Delegates many of the day-to-day tasks performed in conjunction with these duties to the registrar and the registrar's staff

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 40,505	\$ 40,505	\$ 38,505	\$ 38,505	\$ (2,000)
Operating Costs	\$ 86,650	\$ 86,650	\$ 103,182	\$ 92,300	\$ 5,650
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 127,155	\$ 127,155	\$ 141,687	\$ 130,805	\$ 3,650

Explanation of Major Changes for FY2023

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Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ 11,532	\$ 11,532	\$ 11,532	\$ 11,532	\$ -
Local County Funds	\$ 115,623	\$ 115,623	\$ 130,155	\$ 119,273	\$ 3,650

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
13100-ELECTORAL BOARD & OFFICIALS					
411100 COMPENSATION-REGULAR	\$ 11,616	\$ 11,616	\$ 11,616	\$ 11,616	\$ -
411720 COMPENSATION-ELECTION OFFICIALS	\$ 28,000	\$ 28,000	\$ 26,000	\$ 26,000	\$ (2,000)
TOTAL PERSONAL SERVICES	\$ 39,616	\$ 39,616	\$ 37,616	\$ 37,616	\$ (2,000)
412100 FICA	\$ 889	\$ 889	\$ 889	\$ 889	\$ -
TOTAL EMPLOYEE BENEFITS	\$ 889	\$ 889	\$ 889	\$ 889	\$ -
413120 PROFESSIONAL SERVICES-AUDIT	\$ 5,000	\$ 5,000	\$ 3,500	\$ 3,500	\$ (1,500)
413320 MAINT SERV CONTRACTS	\$ 30,000	\$ 30,000	\$ 55,882	\$ 45,000	\$ 15,000
413500 PRINTING & BINDING	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ -
413600 ADVERTISING	\$ 1,000	\$ 1,000	\$ 700	\$ 700	\$ (300)
413801 TRAINING-ELECTION OFFICERS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
TOTAL CONTRACT/PURCHASED SERVICES	\$ 38,400	\$ 38,400	\$ 62,482	\$ 51,600	\$ 13,200
415210 POSTAL SERVICES	\$ 4,050	\$ 4,050	\$ 4,000	\$ 4,000	\$ (50)
415230 TELECOMMUNICATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
415535 CONFERENCE & EDUCATION EXPENSE	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ -
415801 MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
415815 DUES & ASSOC MEMBERSHIPS	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
415848 PRIMARY EXPENSES	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
ABSENTEE VOTING	\$ 10,000	\$ 10,000	\$ 2,500	\$ 2,500	\$ (7,500)
TOTAL OTHER CHARGES	\$ 46,450	\$ 46,450	\$ 38,900	\$ 38,900	\$ (7,550)
416001 OFFICE SUPPLIES	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ -
TOTAL MATERIALS & SUPPLIES	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ -
418202 FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -
418211 VOTING EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FURNITURE, FIXTURES & EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 127,155	\$ 127,155	\$ 141,687	\$ 130,805	\$ 3,650

Department: General Registrar

13200

Description:

The Voter Registrar represents Washington County and the Commonwealth of Virginia in matters pertaining to Voter Registration and Elections.

Primary Function:

1. Ensures the integrity of the election process by maintaining an accurate voter registration list
2. Conducts elections under the guidance of the Electoral Board in accordance with Federal and State laws in an efficient and equitable manner to ensure fairness, accuracy and purity in all elections
3. Prepares 20 polling locations located throughout the county for each election (including but not limited to: poll worker recruitment and training, preparing election day materials, processing candidates, etc.)
4. Performs all delegated duties from the Electoral Board (see Electoral Board functions for further information)

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 237,340	\$ 237,340	\$ 234,822	\$ 242,070	\$ 4,730
Operating Costs	\$ 18,200	\$ 29,498	\$ 19,200	\$ 18,200	\$ -
Capital	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ -
Expenditures	\$ 256,940	\$ 268,238	\$ 255,422	\$ 261,670	\$ 4,730

Explanation of Major Changes for FY2023

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Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	3	3	3	3	0
Part Time	1	1	0	0	(1)

Revenues/Funding	\$ 65,718	\$ 65,718	\$ 65,718	\$ 65,718	\$ -
Local County Funds	\$ 191,222	\$ 202,520	\$ 189,704	\$ 195,952	\$ 4,730

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
13200-GENERAL REGISTRAR						
411100	COMPENSATION-REGULAR	\$ 168,619	\$ 168,619	\$ 168,257	\$ 176,670	\$ 8,051
411300	COMPENSATION-PART TIME	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ (2,500)
	TOTAL PERSONAL SERVICES	\$ 171,119	\$ 171,119	\$ 168,257	\$ 176,670	\$ 5,551
412100	FICA	\$ 13,091	\$ 13,091	\$ 13,063	\$ 13,706	\$ 615
412210	VRS RETIREMENT	\$ 20,656	\$ 20,656	\$ 21,032	\$ 22,084	\$ 1,428
412300	HOSPITALIZATION	\$ 30,000	\$ 30,000	\$ 30,000	\$ 27,000	\$ (3,000)
412400	VRS INSURANCE (LIFE & HEALTH)	\$ 2,259	\$ 2,259	\$ 2,255	\$ 2,367	\$ 108
412700	WORKMEN'S COMPENSATION	\$ 215	\$ 215	\$ 215	\$ 243	\$ 28
	TOTAL EMPLOYEE BENEFITS	\$ 66,221	\$ 66,221	\$ 66,565	\$ 65,400	\$ (821)
413320	MAINT SERV CONTRACTS	\$ 900	\$ 900	\$ 900	\$ 900	\$ -
413600	ADVERTISING	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
	TOTAL CONTRACT/PURCHASED SERVICES	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ -
415210	POSTAL SERVICES	\$ 4,000	\$ 15,298	\$ 4,000	\$ 4,000	\$ -
415230	TELECOMMUNICATIONS	\$ 4,200	\$ 4,200	\$ 5,200	\$ 4,200	\$ -
	I plan to acquire a redundant internet connection from a second ISP so that if our office loses internet service from our primary ISP, we will have back-up service.					
415410	LEASE/RENT-EQUIPMENT	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
415535	CONFERENCE & EDUCATION EXPENSE	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
415801	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
415815	DUES & ASSOC MEMBERSHIPS	\$ 300	\$ 300	\$ 300	\$ 300	\$ -
	TOTAL OTHER CHARGES	\$ 13,500	\$ 24,798	\$ 14,500	\$ 13,500	\$ -
416001	OFFICE SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
416012	BOOKS & SUBSCRIPTIONS	\$ 300	\$ 300	\$ 300	\$ 300	\$ -
	TOTAL MATERIALS & SUPPLIES	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ -
418218	EQUIPMENT-OTHER	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ -
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ -
TOTAL EXPENDITURES		\$ 256,940	\$ 268,238	\$ 255,422	\$ 261,670	\$ 4,730

MEMORANDUM

To: Jason Berry, County Administrator
Fr: Derek Lyall, Director of Elections
Date: January 5, 2022
Re: FY 2023 Budget Request

Please find below a review of proposed line-item changes in my upcoming budget requests. Please let me know if you have any questions.

ELECTORAL BOARD AND OFFICIALS

Maintenance Service Contracts

The largest change in my budget request is in this line item. I am requesting \$55,882.00, which is an increase from \$30,000.00 in my previous budget. Below is a breakdown of the anticipated known costs in this line item:

\$6,500.00	Annual License fee for Electronic Poll Books
\$5,472.00	Annual License fee for Voting Machines
\$20,460.00	Voting Machine programming, ballot printing, and associated costs for November 2022 Election
\$32,432.00	Total Cost

In addition, I believe that it is highly likely that the General Assembly will adopt legislation in the upcoming session to require all localities to report the results of ballots cast early or by-mail in their individual precinct. Currently, the results of all early and by-mail ballots are reported in the Central Absentee Precinct. Given the significant increase of early and by-mail voting over the past few years, it has become more difficult for the political parties and academics to gauge voting patterns by precinct. The registrars' association successfully convinced the General Assembly to not take action on this proposal in 2021; however, leaders of both parties have conveyed that they do not anticipate delaying action on this proposal for another year.

This change will result in significantly higher costs for programming of our voting equipment and significantly higher ballot printing costs to allow results from these ballots to be tabulated by precinct. **If this legislation passes, I expect to have an additional \$23,450.00 in voting machine programming and ballot printing costs.**

This would result in total costs under the Maintenance Service Contracts line item of \$55,882.00. In order to help cover these costs, I have identified \$11,350.00 in savings under other line items

in this budget that I have shifted to Maintenance Service Contracts to help defray these new costs.

GENERAL REGISTRAR

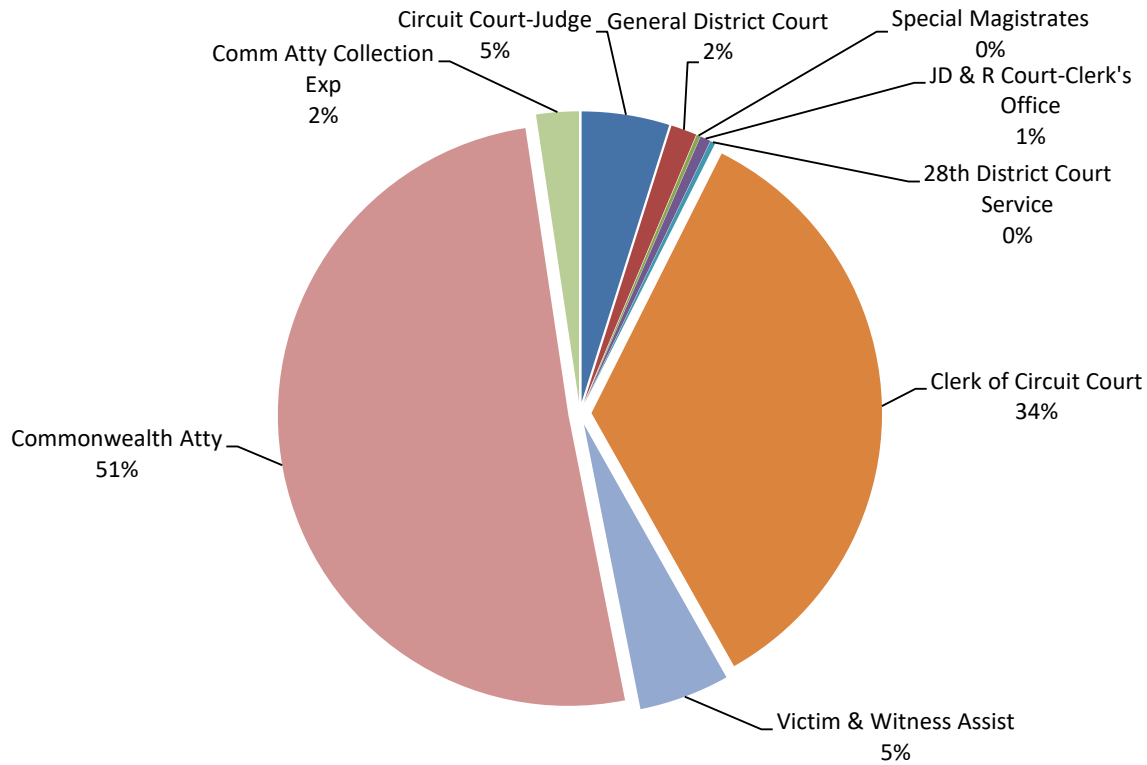
Telecommunications

I plan to acquire a redundant internet connection from a second ISP so that if our office loses internet service from our primary ISP, we will have back-up service. This is particularly important for us to have during early voting and on Election Day to ensure that we are able to have access to critical data hosted on the state's voter registration database in the event of an outage. It is my understanding that the IS Department is considering a similar redundant internet connection for the remaining offices in the Government Center Building.

Please note that I am zeroing out my current part-time compensation line item of \$2,500.00, resulting in a decrease in my overall budget request for the General Registrar budget.

JUDICIAL ADMINISTRATION

FY 22/23 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
2-3	Circuit Court-Judge	\$ 117,655	\$ 117,655	\$ 117,793	\$ 121,157	\$ 3,502
4-5	General District Court	\$ 35,817	\$ 36,307	\$ 35,817	\$ 35,817	\$ -
6-7	Special Magistrates	\$ 5,378	\$ 5,378	\$ 5,378	\$ 5,378	\$ -
8-9	JD & R Court-Clerk's Office	\$ 14,561	\$ 14,561	\$ 14,561	\$ 14,561	\$ -
10-11	28th District Court Service	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ -
12-17	Clerk of Circuit Court	\$ 823,248	\$ 1,062,613	\$ 875,444	\$ 855,443	\$ 32,195
18-19	Victim & Witness Assist	\$ 121,683	\$ 121,683	\$ 122,095	\$ 125,226	\$ 3,543
20-21	Commonwealth Atty	\$ 1,207,458	\$ 1,475,512	\$ 1,211,248	\$ 1,260,923	\$ 53,465
22-23	Comm Atty Collection Exp	\$ 56,069	\$ 56,069	\$ 56,156	\$ 58,788	\$ 2,719
Total Judicial Admin		\$ 2,388,769	\$ 2,896,678	\$ 2,445,392	\$ 2,484,193	\$ 95,424

Washington County, Virginia - Proposed Budget - FY 2022-2023

Department: Circuit Court-Judge

21100

Description:

Circuit Court Judge's Office

Primary Function:

1. Providing judicial services to Washington County Circuit Court
- 2.
- 3.
- 4.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 106,253	\$ 106,253	\$ 106,391	\$ 109,755	\$ 3,502
Operating Costs	\$ 10,452	\$ 10,452	\$ 10,452	\$ 10,452	\$ -
Capital	\$ 950	\$ 950	\$ 950	\$ 950	\$ -
Expenditures	\$ 117,655	\$ 117,655	\$ 117,793	\$ 121,157	\$ 3,502

Explanation of Major Changes for FY2023

- Everything the same.
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Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	1	1	1	1	0
Part Time	2	2	2	2	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local County Funds	\$ 117,655	\$ 117,655	\$ 117,793	\$ 121,157	\$ 3,502

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
21100-CIRCUIT COURT-JUDGE						
411100	COMPENSATION-REGULAR	\$ 55,137	\$ 55,137	\$ 55,137	\$ 57,894	\$ 2,757
411300	COMPENSATION-PART-TIME	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
	TOTAL PERSONAL SERVICES	\$ 85,137	\$ 85,137	\$ 85,137	\$ 87,894	\$ 2,757
412100	FICA	\$ 6,513	\$ 6,513	\$ 6,513	\$ 6,724	\$ 211
412210	VRS RETIREMENT	\$ 6,754	\$ 6,754	\$ 6,892	\$ 7,237	\$ 483
412300	HOSPITALIZATION	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
412400	VRS INSURANCE (LIFE & HEALTH)	\$ 739	\$ 739	\$ 739	\$ 776	\$ 37
412700	WORKMEN'S COMPENSATION	\$ 110	\$ 110	\$ 110	\$ 124	\$ 14
	TOTAL EMPLOYEE BENEFITS	\$ 21,116	\$ 21,116	\$ 21,254	\$ 21,861	\$ 745
413320	MAINT SERV CONTRACTS	\$ 532	\$ 532	\$ 532	\$ 532	\$ -
	TOTAL CONTRACT/PURCHASED SERVICES	\$ 532	\$ 532	\$ 532	\$ 532	\$ -
415210	POSTAL SERVICES	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020	\$ -
415230	TELECOMMUNICATIONS	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ -
415535	CONFERENCE & EDUCATION EXPENSE	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
415801	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL OTHER CHARGES	\$ 4,720	\$ 4,720	\$ 4,720	\$ 4,720	\$ -
416001	OFFICE SUPPLIES	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
416012	BOOKS & SUBSCRIPTIONS	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
	TOTAL MATERIALS & SUPPLIES	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ -
418218	EQUIPMENT-OTHER	\$ 950	\$ 950	\$ 950	\$ 950	\$ -
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ 950	\$ 950	\$ 950	\$ 950	\$ -
TOTAL EXPENDITURES		\$ 117,655	\$ 117,655	\$ 117,793	\$ 121,157	\$ 3,502

Department: General District Court

21200

Description:

Trial Court having jurisdiction within its Judicial District.

Primary Function:

1. Serve the public and assist with any prepayments, civil filing, and any questions relating to the Court.
2. Process traffic violations from WCSO, Abingdon Town Police, State Troopers, Glade Spring, and Damascus
3. Process Warrants from all the above agencies.Process Civil Warrants, and Protective Orders from all Agencies.
4. Processing Both Exit 7 Walmart and Exit 19 Walmart Shoplifting Charges.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 18,839	\$ 18,839	\$ 18,839	\$ 18,839	\$ -
Operating Costs	\$ 14,417	\$ 14,907	\$ 14,417	\$ 14,417	\$ -
Capital	\$ 2,561	\$ 2,561	\$ 2,561	\$ 2,561	\$ -
Expenditures	\$ 35,817	\$ 36,307	\$ 35,817	\$ 35,817	\$ -

Explanation of Major Changes for FY2023

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Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local County Funds	\$ 35,817	\$ 36,307	\$ 35,817	\$ 35,817	\$ -

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
21200-GENERAL DISTRICT COURT					
411710 COMPENSATION-SUPPLEMENT	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ -
TOTAL PERSONAL SERVICES	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ -
412100 FICA	\$ 1,339	\$ 1,339	\$ 1,339	\$ 1,339	\$ -
TOTAL EMPLOYEE BENEFITS	\$ 1,339	\$ 1,339	\$ 1,339	\$ 1,339	\$ -
413320 MAINT SERV CONTRACTS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
TOTAL CONTRACT/PURCHASED SERVICES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
415230 TELECOMMUNICATIONS	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ (5,000)
415410 LEASE/RENT-EQUIPMENT	\$ 1,100	\$ 1,100	\$ 3,000	\$ 3,000	\$ 1,900
415535 CONFERENCE & EDUCATION EXPENSE	\$ 727	\$ 727	\$ 2,537	\$ 2,537	\$ 1,810
415801 MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
415815 DUES & ASSOC MEMBERSHIPS	\$ 190	\$ 190	\$ 190	\$ 190	\$ -
TOTAL OTHER CHARGES	\$ 12,017	\$ 12,017	\$ 10,727	\$ 10,727	\$ (1,290)
416001 OFFICE SUPPLIES	\$ 1,200	\$ 1,690	\$ 1,690	\$ 1,690	\$ 490
416012 BOOKS & SUBSCRIPTIONS	\$ 200	\$ 200	\$ 1,000	\$ 1,000	\$ 800
TOTAL MATERIALS & SUPPLIES	\$ 1,400	\$ 1,890	\$ 2,690	\$ 2,690	\$ 1,290
418202 FURNITURE & FIXTURES	\$ 2,561	\$ 2,561	\$ 2,561	\$ 2,561	\$ -
TOTAL FURNITURE, FIXTURES & EQUIP	\$ 2,561	\$ 2,561	\$ 2,561	\$ 2,561	\$ -
TOTAL EXPENDITURES	\$ 35,817	\$ 36,307	\$ 35,817	\$ 35,817	\$ -

Washington County, Virginia - Proposed Budget - FY 2022-2023

Department: Special Magistrate

21300

Description:

Magistrates are independent judicial officers appointed by the Executive Secretary of the Supreme Court of Virginia. The Washington County Magistrate's office is open 24 hours a day, 7 days a week and does not close for holidays or weekends. We are available to be of service to both citizens and law enforcement.

Primary Function:

1. Conducting neutral and impartial hearings related to searches, arrests, temporary detentions, and bail.
2. Committing and releasing individuals from jail; taking bonds (cash, property or surety)
3. Issuing Emergency protective orders
- 4.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 5,378	\$ 5,378	\$ 5,378	\$ 5,378	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 5,378	\$ 5,378	\$ 5,378	\$ 5,378	\$ -

Explanation of Major Changes for FY2023

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Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local County Funds	\$ 5,378	\$ 5,378	\$ 5,378	\$ 5,378	\$ -

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
21300-SPECIAL MAGISTRATES					
413320 MAINT SERV CONTRACTS	\$ 400	\$ 400	\$ 400	\$ 400	\$ -
TOTAL CONTRACT/PURCHASED SERVICES	\$ 400	\$ 400	\$ 400	\$ 400	\$ -
415210 POSTAL SERVICES	\$ 364	\$ 364	\$ 364	\$ 364	\$ -
415230 TELECOMMUNICATIONS	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
415815 DUES & ASSOC MEMBERSHIPS	\$ 214	\$ 214	\$ 214	\$ 214	\$ -
TOTAL OTHER CHARGES	\$ 4,578	\$ 4,578	\$ 4,578	\$ 4,578	\$ -
416001 OFFICE SUPPLIES	\$ 400	\$ 400	\$ 400	\$ 400	\$ -
416012 BOOKS & SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL MATERIALS & SUPPLIES	\$ 400	\$ 400	\$ 400	\$ 400	\$ -
418202 FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FURNITURE, FIXTURES & EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 5,378	\$ 5,378	\$ 5,378	\$ 5,378	\$ -

Department: JD&R Court-Clerk's Office/Judge

21600

Description:

The Juvenile and Domestic relations district court hears all matters involving juveniles such as criminal or traffic matters. In addition, this court handles other matters involving the family such as custody, support & visitation.

Primary Function:

1. Process paperwork from all Local & State Law Enforcement agencies & General Public
2. Assist Public in filing paperwork for custody, visitation, abuse neglect, protective orders and criminal proceedings, and answer all questions for general public.
3. Collecting monies such as fines, costs & filing fees.
4. Prepare & Distribute Court orders by mail & fax.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 14,561	\$ 14,561	\$ 14,561	\$ 14,561	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 14,561	\$ 14,561	\$ 14,561	\$ 14,561	\$ -

Explanation of Major Changes for FY2023

- o No Change from Previous Budget
- o
- o

Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local County Funds	\$ 14,561	\$ 14,561	\$ 14,561	\$ 14,561	\$ -

Washington County, Virginia - Proposed Budget FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
21600-JD&R COURT-CLERK'S OFFICE/JUDGE						
413320	MAINT SERV CONTRACTS no change requested	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ -
	TOTAL CONTRACT/PURCHASED SERVICES	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ -
415230	TELECOMMUNICATIONS no change requested	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ -
415410	LEASE/RENT-EQUIPMENT no change requested	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ -
415535	CONFERENCE & EDUCATION EXPENSE no change requested	\$ 1,092	\$ 1,092	\$ 1,092	\$ 1,092	\$ -
415801	MISCELLANEOUS no change requested	\$ -	\$ -	\$ -	\$ -	\$ -
415815	DUES & ASSOC MEMBERSHIPS no change requested	\$ 380	\$ 380	\$ 380	\$ 380	\$ -
	TOTAL OTHER CHARGES	\$ 12,372	\$ 12,372	\$ 12,372	\$ 12,372	\$ -
416001	OFFICE SUPPLIES this amount will cover local purchase of supplies as well as toner for fax machine, which was purchased thru the county.	\$ 389	\$ 389	\$ 389	\$ 389	\$ -
416012	BOOKS & SUBSCRIPTIONS no change requested	\$ 400	\$ 400	\$ 400	\$ 400	\$ -
	TOTAL MATERIALS & SUPPLIES	\$ 789	\$ 789	\$ 789	\$ 789	\$ -
41802	FURNITURE & FIXTURES no request for any additional furniture/equipment	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL EXPENDITURES	\$ 14,561	\$ 14,561	\$ 14,561	\$ 14,561	\$ -

Department: 28th District Court Service Unit

21610

Description:

The Virginia Department of Juvenile Justice protects the public by preparing Court involved youth to be successful citizens. Is committed to excellence in public safety by providing effective interventions that improve the lives of youth, strengthening both families and communities within the Commonwealth.

Primary Function:

1. Provides a variety of services to adolescents & families in Wash County. Such as supervising probation/parole cases, screens all complaints which may result in an official petition being filed or an unofficial conference with an Intake Officer
2. Re-entry services- focuses on education and employment for those juveniles who are coming back into the community from a correctional center.
3. Prepares background investigations on juveniles & their families. Furnishes recommendations to the Court re:dispositional options. Provides drug screenings, referral for services, obtains funding for services, monitors payment of restitution, etc.
4. Please see Attachment for more details on description and primary functions of the 28th Judicial District Court Service Unit.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -
Capital	\$ 400	\$ 400	\$ 400	\$ 400	\$ -
Expenditures	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ -

Explanation of Major Changes for FY2023

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Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local County Funds	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ -

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
21610-JD&R COURT-COURT SERVICES					
413120 PROFESSIONAL SERVICES	\$ 750	\$ 750	\$ 750	\$ 750	\$ -
Funding for lab screening for substance use					
TOTAL CONTRACT/PURCHASED SERVICES	\$ 750	\$ 750	\$ 750	\$ 750	\$ -
415230 TELECOMMUNICATIONS	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ -
Includes telephone, fax					
415535 CONFERENCE & EDUCATION EXPENSE	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
Provides resource for officers/director to participate in updated training related to adolescents/families.					
415801 MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
Offers for unanticipated expenses related to travel by officers/director when state funds not available.					
415815 DUES & ASSOC MEMBERSHIPS	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
Allows officers and director to have membership to VA Juvenile Justice Association and VGIA.					
TOTAL OTHER CHARGES	\$ 5,750	\$ 5,750	\$ 5,750	\$ 5,750	\$ -
418202 FURNITURE & FIXTURES	\$ 400	\$ 400	\$ 400	\$ 400	\$ -
Enables CSU to purchase office furniture for mental health position and other CSU staff.					
TOTAL FURNITURE, FIXTURES & EQUIP	\$ 400	\$ 400	\$ 400	\$ 400	\$ -
TOTAL EXPENDITURES	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ -

Department: Clerk of Circuit Court

21700

Description:

The office of the Clerk of Circuit Court is a Constitutional Office. The Clerk of Wash Co. Circuit Court personally serves the locality as Clerk of Civil Court, Criminal Court, Register of Deeds, Probate Judge, General Receiver & IT Director. These positions are held by separate officials/appointees in most states, this office is responsible for over 800 statutory duties.

Primary Function:

1. A Public Service office that provides administrative support for all Court functions. Ex. Filing & Management of Felony & Misdemeanor Charges, civil cases, adoptions, fiduciary issues, probating wills.
2. Issuance of concealed handgun permits, marriage licenses, bonds for appellants, special commissioners & certain officials. Issuance of oaths of office to include oaths for notaries public.
3. Management of fines, costs and restitution due from felony and misdemeanor defendants. Management of accounts payables to the Commonwealth, locality, victims of crime and technology vendors. Management of dockets
4. Attendance in court and keeping minutes, recordation & maintenance of land records, preservation of historic records. Recordation and maintenance of land records.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 741,929	\$ 761,534	\$ 794,125	\$ 774,124	\$ 32,195
Operating Costs	\$ 58,916	\$ 194,791	\$ 58,916	\$ 58,916	\$ -
Capital	\$ 22,403	\$ 106,288	\$ 22,403	\$ 22,403	\$ -
Expenditures	\$ 823,248	\$ 1,062,613	\$ 875,444	\$ 855,443	\$ 32,195

Explanation of Major Changes for FY2023

- o Addition of full-time position due to caseload and workload increase. Please see attachments.

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Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	9	9	10	9	0
Part Time	2	2	2	2	0

Revenues/Funding	\$ 466,000	\$ 549,885	\$ 466,000	\$ 466,000	\$ -
Local County Funds	\$ 357,248	\$ 512,728	\$ 409,444	\$ 389,443	\$ 32,195

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
21700-CLERK OF CIRCUIT COURT						
411100	COMPENSATION-REGULAR	\$ 516,337	\$ 516,337	\$ 549,957	\$ 542,941	\$ 26,604
411300	COMPENSATION-PART-TIME	\$ 22,092	\$ 41,697	\$ 22,092	\$ 22,092	\$ -
	TOTAL PERSONAL SERVICES	\$ 538,429	\$ 558,034	\$ 572,049	\$ 565,033	\$ 26,604
412100	FICA	\$ 41,190	\$ 41,190	\$ 43,762	\$ 43,225	\$ 2,035
412210	VRS RETIREMENT	\$ 63,251	\$ 63,251	\$ 68,745	\$ 67,868	\$ 4,617
412300	HOSPITALIZATION	\$ 91,500	\$ 91,500	\$ 101,500	\$ 90,000	\$ (1,500)
412400	VRS INSURANCE (LIFE & HEALTH)	\$ 6,919	\$ 6,919	\$ 7,369	\$ 7,275	\$ 356
412700	WORKMEN'S COMPENSATION	\$ 640	\$ 640	\$ 700	\$ 723	\$ 83
	TOTAL EMPLOYEE BENEFITS	\$ 203,500	\$ 203,500	\$ 222,076	\$ 209,091	\$ 5,591
413120	PROFESSIONAL SERVICES	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
	Payment for annual audit					
413230	JURY/WITNESS FEES	\$ 15,890	\$ 15,890	\$ 15,890	\$ 15,890	\$ -
	Line item provided pursuant to Statute					
413500	PRINTING & BINDING	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
	Line item provided pursuant to Statute					
	TOTAL CONTRACT/PURCHASED SERVICES	\$ 27,390	\$ 27,390	\$ 27,390	\$ 27,390	\$ -
415210	POSTAL SERVICES	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320	\$ -
	Line item provided pursuant to Statute					
415230	TELECOMMUNICATIONS	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
	Line item provided pursuant to Statute					
415306	SECURITY/SURETY BONDS	\$ 91	\$ 91	\$ 91	\$ 91	\$ -
	Line item provided pursuant to Statute					
415410	LEASE/RENT-EQUIPMENT	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
	Copy money revenue less equipment expenses					
415535	CONFERENCE & EDUCATION EXPENSE	\$ 950	\$ 950	\$ 950	\$ 950	\$ -
	Payment for educational classes required for career development program					
415801	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
	Most often used for newspaper advertisement costs					
415815	DUES & ASSOC MEMBERSHIPS	\$ 665	\$ 665	\$ 665	\$ 665	\$ -
	Payment for memberships required for career development program/certification					
415842	LIBRARY OF VIRGINIA GRANTS	\$ -	\$ 68,056	\$ -	\$ -	\$ -
415892	COPY FEE ALLOCATION	\$ -	\$ 67,819	\$ -	\$ -	\$ -
	TOTAL OTHER CHARGES	\$ 20,026	\$ 155,901	\$ 20,026	\$ 20,026	\$ -
416001	OFFICE SUPPLIES	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
	Line item provided pursuant to Statute					
416021	PAPER STOCK & FORMS	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
	Line item provided pursuant to Statute					
	TOTAL MATERIALS & SUPPLIES	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500	\$ -
418207	INFORMATION TECH EQUIPMENT (TTF)	\$ 22,403	\$ 106,288	\$ 22,403	\$ 22,403	\$ -
	Represents reimbursement available from Comp Bd					
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ 22,403	\$ 106,288	\$ 22,403	\$ 22,403	\$ -
	TOTAL EXPENDITURES	\$ 823,248	\$ 1,062,613	\$ 875,444	\$ 855,443	\$ 32,195

WASHINGTON COUNTY VIRGINIA CIRCUIT COURT CLERK'S OFFICE

Patricia S. Moore, Clerk of Court

189 E Main Street

tsmoore@vacourts.gov

Abingdon, Virginia 24210

(276)-676-6226

Washington County Administration Building

Department of Budget & Finance

Tammy Sturgill, Director

Dear Tammy,

Following is my FY '22-'23 county operating budget request. Funding consistent with the FY '21-'22 is being requested in all line items, except Personnel.

I offer the following for the County Administrator to consider when reviewing my submission:

- 2018 through 2020 statistics show that an average of 1896 Criminal division cases are being filed in the WCCCCO. This number is on track to increase in 2021, as there are (as of November 15, 2021) over 1777 cases filed to-date.
- Each Criminal case filed has on average 3 orders to be prepared by Clerk's office staff. All orders submitted in a Criminal case, regardless of whether prepared by staff, must be processed by Clerk's office staff. Totalling a minimum 5,688 orders that must be WRITTEN by staff each year. A minimum of 5,688 orders must be written, proofread, tracked, indexed, submitted to various agencies, entered in case management, entered in case imaging, scanned, and placed in day forward holding by staff. Orders must be delivered to agencies such as the Commonwealth's Attorney, VASP, the regional jail, Probation & Parole, DOC, the Sentencing Guideline Commission, and defense counsel within 30 days of the defendant's court date. Currently, **two** full-time staff attempt to accomplish this. These Deputies spend several days a week working in the courtroom, managing annual/quarterly jury panels, overseeing jury trials, and providing support to law enforcement.
- Part-time employees are able to assist in this process somewhat. However, it's not practical to send part-time help to applicable training. Further, it's not realistic to expect to engage part-timers with in-depth, in-house training as this office cannot pay commensurate to order preparation to a part-time employee.
- According to the Compensation Board's most recent staffing standards (2019), this office was 2.55 full-time positions short of those needed to adequately staff and perform the duties required by law. Keep in mind that these standards have not been calculated in two years. Due to changes in the laws of the Commonwealth and required duties, this office's need could easily be 3 full-time personnel. This office has remained in the top ten offices in need among the 120 jurisdictions in Virginia for many years and desperately needs at least one additional full-time position to alleviate the congestion experienced with Criminal case management and court order preparation/processing.
- This officer respectfully requests one full-time employee from the locality. The successful candidate would require prior clerical training, education and/or experiential background, in addition to the training provided to new Deputy Clerks. Due to the qualifications and skill set necessary to perform the work, this position would need to fall into the equivalent of pay band 4 (DCIII) for personnel of the Clerk of Circuit Court. Starting pay of \$32,870, plus fringe benefits is being requested.

I appreciate your attention to my request and look forward to hearing from you. I will be available for a meeting with the County Administrator to discuss my operating budget.

Sincerely,

Patricia S. Moore

Patricia S. Moore, Clerk of Court

Circuit Court Clerk's
FY19 Staffing Standards - After Reallocation of Positions

RANK	FIPS	Locality Name	MAX PROV VS CENSUS	Total Full Time FTE	Budget Reduction FTE	Adjusted FTE total	Total Weighted Workload	Office Size	FIXED STAFF NEED	VARIABLE STAFF NEED	TOTAL STAFF NEED	Add'l FTE Need	Percent of Need	Request New	Unfunded Positions
1	139	PAGE	23,665	5	-0.27	4.73	13,871	MID	3.00	3.96	6.96	2.23	47.10%	0	0
2	790	STAUNTON	24,761	5	-0.18	4.82	12,860	MID	3.00	3.67	6.67	1.85	38.41%	2	0
3	015	AUGUSTA	75,013	9	-0.98	8.02	28,214	MID	3.00	8.06	11.06	3.04	37.86%	4	0
4	185	TAZEWELL	42,574	12	-0.93	11.07	42,749	MID	3.00	12.21	15.21	4.14	37.41%	4	1
5	171	SHENANDOAH	42,525	7	-0.69	6.31	19,673	MID	3.00	5.62	8.62	2.31	36.70%	3	0
6	077	GRAYSON	18,908	4	-0.31	3.69	8,790	SMALL	2.50	2.51	5.01	1.32	35.81%	1	0
7	165	ROCKINGHAM	135,355	15	-1.00	14.00	55,964	MID	3.00	15.99	18.99	4.99	35.61%	4	0
8	027	BUCHANAN	22,004	7	-0.78	6.22	18,733	MID	3.00	5.35	8.35	2.14	34.37%	2	0
9	069	FREDERICK	85,820	10	-0.79	9.21	32,789	MID	3.00	9.37	12.37	3.16	34.29%	4	1
10	191	WASHINGTON	53,789	8	-0.52	7.48	24,604	MID	3.00	7.03	10.03	2.55	34.08%	8	0
11	800	SUFFOLK	92,533	12	-0.70	11.30	42,165	MID	3.00	12.05	15.05	3.75	33.17%	4	0
12	520	BRISTOL	17,160	6	-0.30	5.70	16,015	MID	3.00	4.58	7.58	1.88	32.91%	1	0
13	127	NEW KENT	21,709	4	-0.32	3.68	8,309	SMALL	2.50	2.37	4.87	1.19	32.38%	1	0
14	085	HANOVER	106,375	12	-0.93	11.07	40,492	MID	3.00	11.57	14.57	3.50	31.59%	5	0
15	137	ORANGE	34,521	6	-0.70	5.30	13,865	MID	3.00	3.96	6.96	1.66	31.34%	1	0
16	179	STAFFORD	145,699	19	-1.36	17.64	63,492	LARGE	5.00	18.14	23.14	5.50	31.17%	1	0
17	187	WARREN	39,239	7	-0.79	6.21	17,911	MID	3.00	5.12	8.12	1.91	30.72%	3	0
18	131	NORTHAMPTON	12,000	4	-0.15	3.85	8,846	SMALL	2.50	2.53	5.03	1.18	30.53%	2	0
19	530	BUENA VISTA	6,424	3	-0.34	2.66	3,371	SMALL	2.50	0.96	3.46	0.80	30.16%	0	0
20	135	NOTTOWAY	15,845	4	-0.79	3.21	5,866	SMALL	2.50	1.68	4.18	0.97	30.09%	1	1
21	049	CUMBERLAND	9,861	3	-0.34	2.66	3,335	SMALL	2.50	0.95	3.45	0.79	29.77%	1	0
22	013	ARLINGTON	253,343	22	-2.43	19.57	71,186	LARGE	5.00	20.34	25.34	5.77	29.48%	3	1
23	141	PATRICK	17,930	5	-0.43	4.57	11,755	SMALL	2.50	3.36	5.86	1.29	28.20%	2	1
24	037	CHARLOTTE	12,231	3	-0.14	2.86	4,031	SMALL	2.50	1.15	3.65	0.79	27.55%	1	0
25	057	ESSEX	10,813	3	0.00	3.00	4,632	SMALL	2.50	1.32	3.82	0.82	27.45%	0	0
26	115	MATHEWS	8,651	3	-0.37	2.63	2,936	SMALL	2.50	0.84	3.34	0.71	26.97%	2	0
27	067	FRANKLIN	56,427	9	-0.95	8.05	25,217	MID	3.00	7.20	10.20	2.16	26.83%	1	1
28	630	FREDERICKSBURG	27,645	9	-0.75	8.25	25,981	MID	3.00	7.42	10.42	2.18	26.41%	4	0
29	570	COLONIAL HEIGHTS	17,320	6	-0.31	5.69	14,633	MID	3.00	4.18	7.18	1.49	26.11%	1	0
30	167	RUSSELL	27,309	9	-0.62	8.38	26,478	MID	3.00	7.57	10.57	2.18	26.06%	1	0
31	095	JAMES	90,126	12	-1.18	10.82	37,066	MID	3.00	10.59	13.59	2.77	25.61%	3	1
32	111	LUNENBURG	12,386	4	-0.10	3.90	8,361	SMALL	2.50	2.39	4.89	0.99	25.25%	0	0
33	670	HOPEWELL	22,817	5	-0.61	4.39	10,469	SMALL	2.50	2.99	5.49	1.11	25.22%	0	0
34	125	NELSON	14,858	4	-0.13	3.87	8,181	SMALL	2.50	2.34	4.84	0.97	24.99%	2	0
35	073	GLOUCESTER	37,169	6	-0.17	5.83	14,894	MID	3.00	4.26	7.26	1.43	24.46%	1	0
36	195	WISE	43,015	11	-1.07	9.93	32,717	MID	3.00	9.35	12.35	2.42	24.40%	3	0
37	121	MONTGOMERY	98,776	10	-0.47	9.53	30,976	MID	3.00	8.85	11.85	2.32	24.37%	2	0
38	047	CULPEPER	50,272	7	-0.78	6.22	16,300	MID	3.00	4.66	7.66	1.44	23.20%	2	0
39	750	RADFORD	17,208	4	-0.11	3.89	8,010	SMALL	2.50	2.29	4.79	0.90	23.02%	1	0
40	550	CHESAPEAKE	242,655	32	-2.72	29.28	107,747	LARGE	5.00	30.78	35.78	6.50	22.22%	6	1
41	820	WAYNESBORO	21,955	5	-0.57	4.43	10,154	SMALL	2.50	2.90	5.40	0.98	22.04%	0	0
42	117	MECKLENBURG	31,264	8	-0.38	7.62	21,870	MID	3.00	6.25	9.25	1.63	21.37%	1	0
43	009	AMHERST	31,982	6	-0.43	5.57	13,108	MID	3.00	3.75	6.75	1.18	21.14%	3	0
44	051	DICKENSON	14,682	4	-0.05	3.95	7,986	SMALL	2.50	2.28	4.78	0.83	21.02%	1	0
45	035	CARROLL	32,721	8	-1.31	6.69	17,720	MID	3.00	5.06	8.06	1.37	20.52%	3	1
46	775	SALEM	25,679	5	-0.30	4.70	11,082	SMALL	2.50	3.17	5.67	0.96	20.44%	1	0
47	079	GREENE	19,985	4	-0.49	3.51	5,986	SMALL	2.50	1.71	4.21	0.70	19.87%	1	0
48	193	WESTMORELAND	17,760	4	0.00	4.00	7,998	SMALL	2.50	2.29	4.79	0.79	19.63%	4	0
49	109	LOUISA	35,035	7	-0.72	6.28	15,772	MID	3.00	4.51	7.51	1.23	19.53%	1	1
50	023	BOTETOURT	33,350	6	-0.28	5.72	13,407	MID	3.00	3.83	6.83	1.12	19.51%	3	0

**CLASSIFICATION AND PAY PLAN FOR SUPPORT PERSONNEL OF THE CLERK OF CIRCUIT COURT
JULY 1, 2021 - JUNE 30, 2022**

CLASS TITLE	ABBREV	PAY BAND	ROLE	MIN	MAX*
MICROFILM TECHNICIAN	MT, MMT	1	Administrative	32,193	43,310
GENERAL OFFICE CLERK CLERK TYPIST II	GOC, MGOCC CTII, MCTII				
DEPUTY CLERK I CASHIER	DCI, MDCI CASH, MCASH	2	Sr. Administrative	32,193	52,925
BOOKKEEPER SENIOR CLERK TYPIST	BKKR, MBKKR SCT, MSCT				
ACCOUNTING TECHNICIAN DEPUTY CLERK II	AT, MAT DCII, MDCII	4	Professional	32,870	67,592
DEPUTY CLERK III	DCIII, MDC3				
ADMINISTRATIVE ASSISTANT	AA, MAA				
DEPUTY CLERK IV	DCIV, MDCIV	7	Sr. Professional	39,271	88,280
ACCOUNTANT	ACCT, MACCT				
ASSISTANT CHIEF DEPUTY	ACD, MACD				
CHIEF DEPUTY CLERK I	CDCI, MDCI	8	Supervisory/ Management	51,062	134,838
COMPTROLLER	COMP, MCOMP				
CHIEF DEPUTY CLERK II	CDCII, MDC2				
CHIEF DEPUTY CLERK III	CDC3, MDC3				

* Per Code of Virginia, §15.2-1627.1B, the salary of any employee of a Constitutional Officer cannot exceed 90% of the salary of the Constitutional Officer.

RECORD WORKLOAD INFORMATION - ANNUALLY
CALENDAR YEAR

	2018	2019	2020	AVG
1. CRIMINAL CASES COMMENCED	2064	1806	1817	1896
2. CIVIL ACTIONS COMMENCED	654	680	504	613 *
3. WILLS/ESTATES INITIATED	411	397	400	403
4. JUDGMENTS/ADMIN LEINS/NOTICES	3219	3355	2608	3061 *
5. DEEDS RECORDED	6223	6072	7144	6480 *
6. FINANCING STATEMENTS (OF)	61	63	76	67 *
7. FICTITIOUS NAMES	91	90	1	61 *
8. MARRIAGE LICENSES	322	260	289	290
9. NOTARY QUALIFIED	98	161	77	112 *
10. GAME LICENSES	0	0	1	0
11. CONCEALED HAND GUN PERMITS ISSUED	2023	1829	1946	1933
12. RESTITUTION	1018	1148	824	997 *
13. PASSPORTS ISSUED	0	0	1	0

F1=HELP

F3=MENU

F8=NXT

F12=MAIN



READY

7/63

Department: Victim & Witness Assistance

21910

Description:

The Victim Assistance Program insures that victims of crime are treated with dignity, respect and sensitivity as they go through the court process.

Primary Function:

1. Victim Input in the resolution or plea agreements regarding the case. The opportunity to write or present a victim impact statement upon conviction of the defendant.
2. Financial Assistance through Virginia Victims Fund, restitution, and other assistance through community intervention/programs/ and Department of Social Services
3. Notices for missed work or school; changes in court dates; VINE registration; and of all appeals.
4. Courtroom assistance which includes trial preparation, tours, court school, support person while testifying, facilitation of use of the courthouse dog, intervention when needed with media and other witnesses.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 117,670	\$ 117,670	\$ 117,874	\$ 121,005	\$ 3,335
Operating Costs	\$ 4,013	\$ 4,013	\$ 4,221	\$ 4,221	\$ 208
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 121,683	\$ 121,683	\$ 122,095	\$ 125,226	\$ 3,543

Explanation of Major Changes for FY2023

- o Line 416012, Requesting an increase of \$208.00, making the total request \$208.00. Adobe Pro 9 has gone subscription basis. The annual fee is \$103.75 per user. We use this program to view and create reports and court documents.
- o
- o

Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	2	2	2	2	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ 105,673	\$ 105,673	\$ 105,673	\$ 105,673	\$ -
Local County Funds	\$ 16,010	\$ 16,010	\$ 16,422	\$ 19,553	\$ 3,543

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
21910-VICTIM & WITNESS ASSISTANCE					
411100 COMPENSATION-REGULAR	\$ 81,455	\$ 81,455	\$ 81,455	\$ 84,017	\$ 2,562
TOTAL PERSONAL SERVICES	\$ 81,455	\$ 81,455	\$ 81,455	\$ 84,017	\$ 2,562
412100 FICA	\$ 6,231	\$ 6,231	\$ 6,231	\$ 6,427	\$ 196
412210 VRS RETIREMENT	\$ 9,978	\$ 9,978	\$ 10,182	\$ 10,502	\$ 524
412300 HOSPITALIZATION	\$ 18,780	\$ 18,780	\$ 18,780	\$ 18,780	\$ -
412400 VRS INSURANCE (LIFE & HEALTH)	\$ 1,091	\$ 1,091	\$ 1,091	\$ 1,126	\$ 35
412700 WORKMEN'S COMPENSATION	\$ 135	\$ 135	\$ 135	\$ 153	\$ 18
TOTAL EMPLOYEE BENEFITS	\$ 36,215	\$ 36,215	\$ 36,419	\$ 36,988	\$ 773
413320 MAINT. SERVICE CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -
413600 ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACT/PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
415210 POSTAL SERVICES	\$ 450	\$ 450	\$ 450	\$ 450	\$ -
415230 TELECOMMUNICATIONS	\$ 660	\$ 660	\$ 660	\$ 660	\$ -
415535 CONFERENCE & EDUCATION EXPENSE	\$ 1,953	\$ 1,953	\$ 1,953	\$ 1,953	\$ -
415834 EMERGENCY EVENT EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER CHARGES	\$ 3,063	\$ 3,063	\$ 3,063	\$ 3,063	\$ -
416001 OFFICE SUPPLIES	\$ 750	\$ 750	\$ 750	\$ 750	\$ -
416012 BOOKS AND SUBSCRIPTONS	\$ -	\$ -	\$ 208	\$ 208	\$ 208
416018 PROGRAM SUPPLIES	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
TOTAL MATERIALS & SUPPLIES	\$ 950	\$ 950	\$ 1,158	\$ 1,158	\$ 208
418207 INFORMATION TECHNOLOGY EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FURNITURE, FIXTURES & EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 121,683	\$ 121,683	\$ 122,095	\$ 125,226	\$ 3,543

Washington County, Virginia - Proposed Budget - FY 2022-2023

Department: Commonwealth Attorney

22100

Description:

The Commonwealth Attorney is the directly-elected chief law enforcement officer for Washington County and prosecutes criminal offenses occurring in Washington County.

Primary Function:

1. Prosecution of felonies and certain misdemeanors occurring within Washington County, VA.
2. Provide legal advice to law enforcement officers concerning sufficiency of evidence, proper charges to be made, and other legal concerns in investigating crime.
3. Creation of policies to ensure proper enforcement of state and certain local laws within the jurisdiction of Washington County, VA.
- 4.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 1,156,006	\$ 1,156,006	\$ 1,158,096	\$ 1,208,971	\$ 52,965
Operating Costs	\$ 46,665	\$ 308,219	\$ 48,365	\$ 47,165	\$ 500
Capital	\$ 4,787	\$ 11,287	\$ 4,787	\$ 4,787	\$ -
Expenditures	\$ 1,207,458	\$ 1,475,512	\$ 1,211,248	\$ 1,260,923	\$ 53,465

Explanation of Major Changes for FY2023

- Line 416012, Requesting an increase of \$1700.00, making the total requested \$9,200.00. Adobe Pro 9 has gone to subscription basis. The annual fee is \$103.75 per user. We use this program to view and create reports and court documents.
-

Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	13	13	13	13	0
Part Time	2	2	2	2	0

Revenues/Funding	\$ 725,500	\$ 728,105	\$ 725,500	\$ 725,500	\$ -
Local County Funds	\$ 481,958	\$ 747,407	\$ 485,748	\$ 535,423	\$ 53,465

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
22100-COMMONWEALTH ATTORNEY					
411100 COMPENSATION-REGULAR	\$ 835,686	\$ 835,686	\$ 835,686	\$ 877,470	\$ 41,784
411300 COMPENSATION-PART-TIME	\$ 25,974	\$ 25,974	\$ 25,974	\$ 25,974	\$ -
TOTAL PERSONAL SERVICES	\$ 861,660	\$ 861,660	\$ 861,660	\$ 903,444	\$ 41,784
412100 FICA	\$ 65,917	\$ 65,917	\$ 65,917	\$ 69,113	\$ 3,196
412210 VRS RETIREMENT	\$ 102,371	\$ 102,371	\$ 104,461	\$ 109,684	\$ 7,313
412300 HOSPITALIZATION	\$ 114,000	\$ 114,000	\$ 114,000	\$ 114,000	\$ -
412400 VRS INSURANCE (LIFE & HEALTH)	\$ 11,198	\$ 11,198	\$ 11,198	\$ 11,758	\$ 560
412700 WORKMEN'S COMPENSATION	\$ 860	\$ 860	\$ 860	\$ 972	\$ 112
TOTAL EMPLOYEE BENEFITS	\$ 294,346	\$ 294,346	\$ 296,436	\$ 305,527	\$ 11,181
413320 MAINT SERV CONTRACTS	\$ 12,100	\$ 12,100	\$ 12,100	\$ 12,100	\$ -
Contract for Karpel case/management docketing system					
413600 ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -
Request same funding as prior year.					
TOTAL CONTRACT/PURCHASED SERVICES	\$ 12,100	\$ 12,100	\$ 12,100	\$ 12,100	\$ -
415210 POSTAL SERVICES	\$ 1,365	\$ 1,365	\$ 1,365	\$ 1,365	\$ -
Request same funding as prior year.					
415230 TELECOMMUNICATIONS	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -
Contract for BVU Optinet					
415535 CONFERENCE & EDUCATION EXPENSE	\$ 4,000	\$ 5,096	\$ 4,000	\$ 4,000	\$ -
Spring Institute, CLE's					
415815 DUES & ASSOC MEMBERSHIPS	\$ 5,700	\$ 5,700	\$ 5,700	\$ 5,700	\$ -
VA State Bar Dues, Comm.Atty.Organization					
415892 COLLECTION PROGRAM FUNDS	\$ -	\$ 260,458	\$ -	\$ -	\$ -
TOTAL OTHER CHARGES	\$ 20,065	\$ 281,619	\$ 20,065	\$ 20,065	\$ -
416001 OFFICE SUPPLIES	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
Routine office supplies					
416012 BOOKS & SUBSCRIPTIONS	\$ 7,500	\$ 7,500	\$ 9,200	\$ 8,000	\$ 500
Westlaw Internet Research, Va Lawyers Weekly, Trade Publications, Matthew Bender Books					
TOTAL MATERIALS & SUPPLIES	\$ 14,500	\$ 14,500	\$ 16,200	\$ 15,000	\$ 500
418202 FURNITURE & FIXTURES	\$ 1,000	\$ 7,500	\$ 1,000	\$ 1,000	\$ -
Request prior funding					
418207 INFORMATION TECHNOLOGY EQUIPMENT	\$ 3,787	\$ 3,787	\$ 3,787	\$ 3,787	\$ -
Request prior Funding					
TOTAL FURNITURE, FIXTURES & EQUIP	\$ 4,787	\$ 11,287	\$ 4,787	\$ 4,787	\$ -
TOTAL EXPENDITURES	\$ 1,207,458	\$ 1,475,512	\$ 1,211,248	\$ 1,260,923	\$ 53,465

Washington County, Virginia - Proposed Budget - FY 2022-2023

Department: Comm Atty Collection Expense Acct

22200

Description:

Expense account connected to the collection of delinquent fines and fees within the Washington County Courts. This account is fully funded by proceeds from the collection of delinquent fines and fees.

Primary Function:

1. Collect delinquent fines and fees which is the responsibility of the Commonwealth Attorney pursuant to §19.2-349, Code of Virginia.
- 2.
- 3.
- 4.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 50,269	\$ 50,269	\$ 50,356	\$ 52,988	\$ 2,719
Operating Costs	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ -
Capital	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ -
Expenditures	\$ 56,069	\$ 56,069	\$ 56,156	\$ 58,788	\$ 2,719

Explanation of Major Changes for FY2023

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Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	1	1	1	1	0
Part Time	0	0	0	0	0

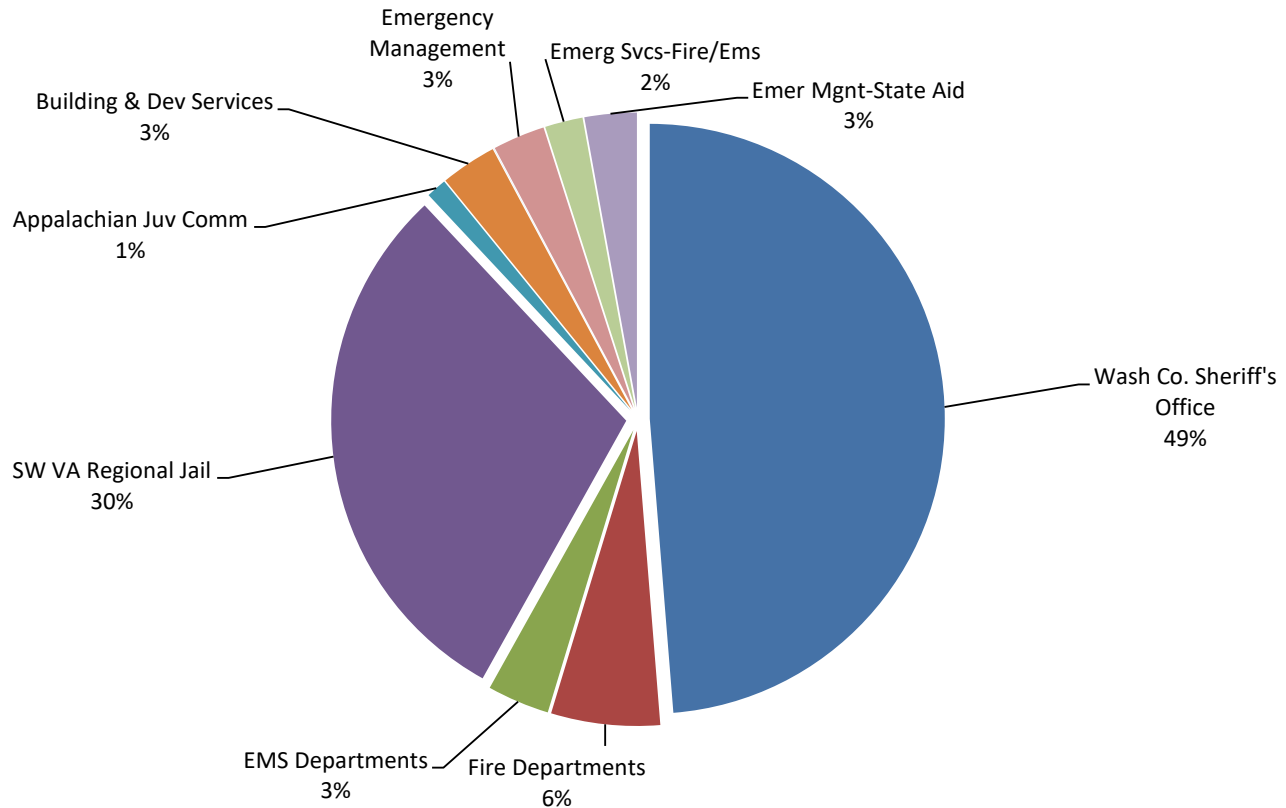
Revenues/Funding	\$ 56,069	\$ 56,069	\$ 56,156	\$ 58,788	\$ (2,719)
Local County Funds	\$ -	\$ -	\$ -	\$ -	\$ -

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
22200-COMM ATTY COLLECTION EXPENSE ACCT					
411100 COMPENSATION-FULL-TIME	\$ 34,732	\$ 34,732	\$ 34,732	\$ 36,469	\$ 1,737
411300 COMPENSATION-PART-TIME	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PERSONAL SERVICES	\$ 34,732	\$ 34,732	\$ 34,732	\$ 36,469	\$ 1,737
412100 FICA	\$ 2,657	\$ 2,657	\$ 2,657	\$ 2,790	\$ 133
412210 VRS RETIREMENT	\$ 4,255	\$ 4,255	\$ 4,342	\$ 4,559	\$ 304
412300 HOSPITALIZATION	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,500	\$ 500
412400 VRS INSURANCE (LIFE & HEALTH)	\$ 465	\$ 465	\$ 465	\$ 489	\$ 24
412700 WORKMEN'S COMPENSATION	\$ 160	\$ 160	\$ 160	\$ 181	\$ 21
TOTAL EMPLOYEE BENEFITS	\$ 15,537	\$ 15,537	\$ 15,624	\$ 16,519	\$ 982
415210 POSTAL SERVICES	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
Request same funding as prior year					
TOTAL OTHER CHARGES	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
416001 OFFICE SUPPLIES	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ -
Routine office supplies					
TOTAL MATERIALS & SUPPLIES	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ -
418218 EQUIPMENT-OTHER	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	
Subscription to Skip-Trace Service to find individuals w/delinquent fines/costs.					
TOTAL FURNITURE, FIXTURES & EQUIP	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ -
TOTAL EXPENDITURES	\$ 56,069	\$ 56,069	\$ 56,156	\$ 58,788	\$ 2,719

PUBLIC SAFETY

FY 22/23 COUNTY ADMINISTRATOR RECOMMENDATION

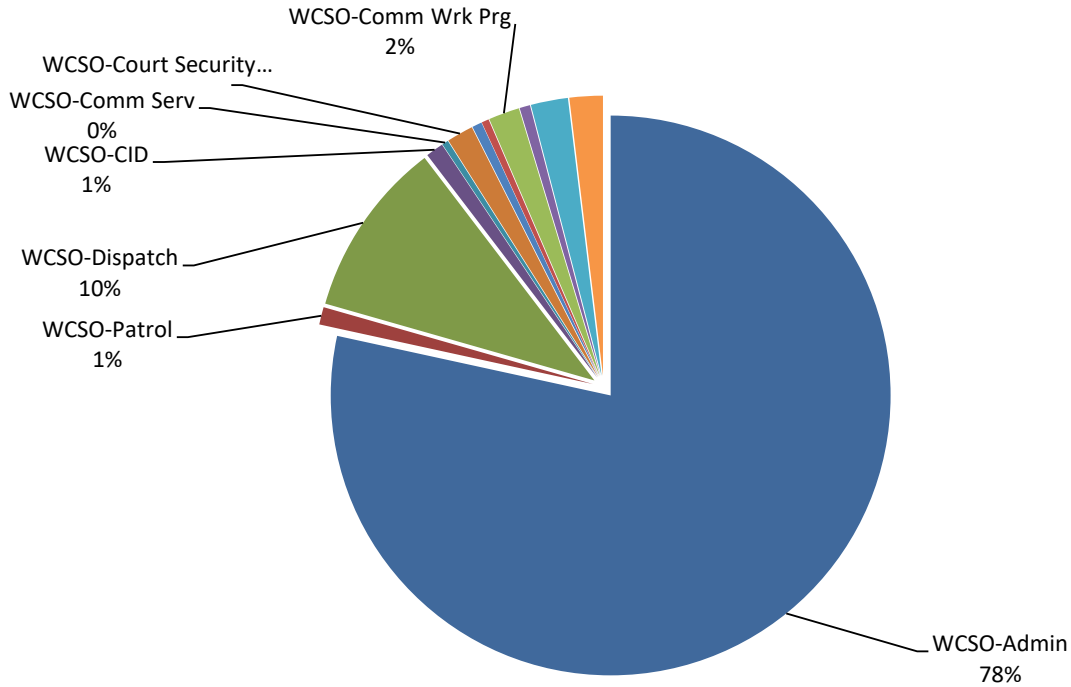


PAGE #		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
2-32	Wash Co. Sheriff's Office	\$ 7,001,971	\$ 7,751,507	\$ 8,596,104	\$ 6,865,836	\$ (136,135)
33-51	Fire Departments	\$ 1,040,302	\$ 1,107,269	\$ 1,782,872	\$ 840,302	\$ (200,000)
52-60	EMS Departments	\$ 458,232	\$ 735,979	\$ 677,233	\$ 480,232	\$ 22,000
61-62	SW VA Regional Jail	\$ 4,132,239	\$ 4,132,239	\$ 4,216,963	\$ 4,216,963	\$ 84,724
63-64	Appalachian Juv Comm	\$ 153,248	\$ 153,248	\$ 157,556	\$ 157,556	\$ 4,308
65-67	Building & Dev Services	\$ 405,718	\$ 457,643	\$ 420,258	\$ 432,447	\$ 26,729
68	Medical Examiner	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
69-71	Emergency Management	\$ 551,960	\$ 576,637	\$ 659,708	\$ 402,427	\$ (149,533)
72-73	Emerg Svcs-Fire/Ems	\$ -	\$ 115,000	\$ 291,054	\$ 292,054	\$ 292,054
74-75	Emer Mgnt-State Aid	\$ 402,500	\$ 819,387	\$ 402,500	\$ 402,500	\$ -

Total Public Safety	\$ 14,147,170	\$ 15,849,909	\$ 17,205,248	\$ 14,091,317	\$ (55,853)
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WC SHERIFF'S OFFICE SUMMARY

FY 22/23 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
3-8	WCSO-Admin	\$ 5,892,961	\$ 6,309,398	\$ 6,726,254	\$ 5,383,922	\$ (509,039)
9-10	WCSO-Patrol	\$ 63,080	\$ 67,580	\$ 78,355	\$ 69,355	\$ 6,275
11-12	WCSO-Dispatch	\$ 765,625	\$ 765,625	\$ 1,017,187	\$ 700,278	\$ (65,347)
13-14	WCSO-CID	\$ 66,286	\$ 70,386	\$ 76,386	\$ 70,386	\$ 4,100
15-16	WCSO-Comm Serv	\$ 19,034	\$ 19,034	\$ 31,673	\$ 25,173	\$ 6,139
17-18	WCSO-Court Security	\$ 96,873	\$ 97,873	\$ 132,188	\$ 105,188	\$ 8,315
19-20	WCSO-Litter Control	\$ 31,301	\$ 31,301	\$ 45,366	\$ 38,866	\$ 7,565
21-24	WCSO-Animal Control	\$ 25,296	\$ 28,496	\$ 30,451	\$ 29,096	\$ 3,800
25-26	WCSO-Comm Wrk Prg	\$ -	\$ 140,000	\$ 143,670	\$ 122,946	\$ 122,946
27-28	WCSO-VSTOP	\$ 41,515	\$ 41,515	\$ 41,515	\$ 41,665	\$ 150
29-30	WCSO-CITAC HCS	\$ -	\$ 86,425	\$ 141,232	\$ 147,134	\$ 147,134
31-32	WCSO-MARCUS HCS	\$ -	\$ -	\$ 131,827	\$ 131,827	\$ 131,827
	WCSO-GRANTS VARIOUS	\$ -	\$ 93,874	\$ -	\$ -	\$ -

Total Sheriff Operations	\$ 7,001,971	\$ 7,751,507	\$ 8,596,104	\$ 6,865,836	\$ (136,135)
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Revenues/Funding	\$ 2,768,762	\$ 2,917,319	\$ 2,783,762	\$ 2,783,762	\$ 15,000
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Local County Funds	\$ 4,233,209	\$ 4,834,188	\$ 5,812,342	\$ 4,082,074	\$ (151,135)
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Washington County, Virginia - Proposed Budget - FY 2022-2023

Department: WCSO-Admin

31200

Description:

Administrative Division staff handles all public inquiries and needed assistances. Monitor all financial and other documentation required by local, state and federal statutes. Oversees the proper distribution and accountability of supplies, equipment and replacement. Project future needs in the area of mandated regulations and restrictions.

Primary Function:

1. Administrative support and supervision for the entire office. Ensuring that documentation is completed in accordance with mandated regulations and statutes.
2. Conduct research and development for migrating into the future of the office's projections.
3. Handling all public request for assistance arriving at the office and on the telephones.
4. Services of all criminal and civil warrants issued out by the court system and extradition of individuals. Repair of vehicle and conducting typical and complex maintenance.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 5,277,221	\$ 5,425,778	\$ 5,517,854	\$ 4,762,222	\$ (514,999)
Operating Costs	\$ 537,740	\$ 556,556	\$ 627,100	\$ 540,200	\$ 2,460
Capital	\$ 78,000	\$ 327,064	\$ 581,300	\$ 81,500	\$ 3,500
Expenditures	\$ 5,892,961	\$ 6,309,398	\$ 6,726,254	\$ 5,383,922	\$ (509,039)

Explanation of Major Changes for FY2023

- Requesting funding for one additional full-time Patrol position (at \$42,000/yr salary). We currently utilize one of our local funded Animal Control positions for Patrol purposes, and see the need for that position to be used as originally planned due to the increased demands for that division, rendering it necessary to request additional Patrol personnel to maintain adequate shift staffing.
- Requesting funding for two additional full-time Court Security positions (at \$42,000/yr salary). This request is due to the anticipated demands associated with Courthouse expansion.
- Significant increase in Dues/Association membership line item to accommodate additional employees and increased rates.
- Requesting additional (one-time) funding for Equipment: Digital Portable Radios, In-Car Camera Systems, Body-Worn Cameras, and Tasers.
- Requesting additional fuel allowance to accommodate for additional vehicles in fleet, rise in costs, and to accommodate the anticipated needs of the expanded litter program associated with CWP.
- Requesting additional funding for (2) part-time employees that are currently paid out of our Traffic Enforcement fund. Due to the increased need of Traffic funds to be used in fleet maintenance/replacement, we would like to decrease reliance on the fund for salary and hourly wage purposes.

Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	75	75	78	75	0
Part Time	0	0	2	0	0

Revenues/Funding

Please see Sheriff's Summary Page

Local County Funds

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
<i>*Explanations for additional funding requests are in a separate Word document.</i>						
31200-WCSO-ADMIN		ARPA-Gov't Services				
411100	COMPENSATION-REGULAR	\$ 3,681,517	\$ 3,681,517	\$ 3,795,042	\$ 3,850,112	\$ 168,595
411200	COMPENSATION-PART TIME	\$ -	\$ -	\$ 55,000	\$ -	\$ -
411300	COMPENSATION-HAZARD PAY	\$ -	\$ 138,000	\$ -	\$ -	\$ -
TOTAL PERSONAL SERVICES		\$ 3,681,517	\$ 3,819,517	\$ 3,850,042	\$ 3,850,112	\$ 168,595
412100	FICA	\$ 281,636	\$ 292,193	\$ 294,528	\$ 298,741	\$ 17,105
412210	VRS RETIREMENT	\$ 450,986	\$ 450,986	\$ 474,380	\$ 481,264	\$ 30,278
412300	HOSPITALIZATION	\$ 742,500	\$ 742,500	\$ 772,500	\$ -	\$ (742,500)
412400	VRS INSURANCE (LIFE & HEALTH)	\$ 49,332	\$ 49,332	\$ 50,854	\$ 51,592	\$ 2,260
412700	WORKMEN'S COMPENSATION	\$ 71,250	\$ 71,250	\$ 75,550	\$ 80,513	\$ 9,263
TOTAL EMPLOYEE BENEFITS		\$ 1,595,704	\$ 1,606,261	\$ 1,667,812	\$ 912,110	\$ (683,594)
413120	PROFESSIONAL SERVICES	\$ 1,500	\$ 2,800	\$ 3,000	\$ 3,000	\$ 1,500
413170	PURCHASED SERVICES	\$ 2,040	\$ 2,040	\$ 20,000	\$ 10,000	\$ 7,960
413320	MAINT SERV CONTRACTS	\$ 75,000	\$ 75,000	\$ 80,000	\$ 80,000	\$ 5,000
TOTAL CONTRACT/PURCHASED SERVICES		\$ 78,540	\$ 79,840	\$ 103,000	\$ 93,000	\$ 14,460
415110	ELECTRICITY	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
415210	POSTAL SERVICES	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
415230	TELECOMMUNICATIONS	\$ 81,000	\$ 81,000	\$ 81,000	\$ 81,000	\$ -
415305	FLEET INSURANCE	\$ 49,000	\$ 49,000	\$ 53,900	\$ -	\$ (49,000)
415410	LEASE/RENT-EQUIPMENT	\$ 6,000	\$ 6,000	\$ 8,000	\$ 8,000	\$ 2,000
415535	CONFERENCE & EDUCATION EXPENSE	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
415801	MISCELLANEOUS	\$ -	\$ 1,976	\$ 2,000	\$ -	\$ -
415805	SHERIFF'S SPECIAL DONATIONS	\$ -	\$ 7,540	\$ -	\$ -	\$ -
415815	DUES & ASSOC MEMBERSHIPS	\$ 43,000	\$ 43,000	\$ 56,000	\$ 50,000	\$ 7,000
TOTAL OTHER CHARGES		\$ 186,700	\$ 196,216	\$ 208,600	\$ 146,700	\$ (40,000)
416001	OFFICE SUPPLIES	\$ 18,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 2,000
416007	REPAIRS & MAINTENANCE SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
416008	VEHICLE FUEL	\$ 185,000	\$ 185,000	\$ 195,000	\$ 195,000	\$ 10,000
416009	VEHICLE SUPPLIES	\$ 60,000	\$ 66,000	\$ 90,000	\$ 75,000	\$ 15,000
416010	POLICE SUPPLIES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
416011	UNIFORMS & CLOTHING	\$ 2,500	\$ 2,500	\$ 3,000	\$ 3,000	\$ 500
416018	FOIA EXPENSES	\$ -	\$ -	\$ 500	\$ 500	\$ 500
TOTAL MATERIALS & SUPPLIES		\$ 272,500	\$ 280,500	\$ 315,500	\$ 300,500	\$ 28,000
418202	FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
418207	INFORMATION TECHNOLOGY EQUIPMENT	\$ 76,500	\$ 76,500	\$ 80,000	\$ 80,000	\$ 3,500
418218	EQUIPMENT-OTHER	\$ 1,500	\$ 250,564	\$ 501,300	\$ 1,500	\$ -
TOTAL FURNITURE, FIXTURES & EQUIP		\$ 78,000	\$ 327,064	\$ 581,300	\$ 81,500	\$ 3,500
TOTAL EXPENDITURES		\$ 5,892,961	\$ 6,309,398	\$ 6,726,254	\$ 5,383,922	\$ (509,039)

Administration (031200)

Personnel & Employee Benefits 411100-412700

- Requesting additional funding for one full-time Patrol position at \$42,000 per year. One of our Animal Control positions are currently being used for Patrol purposes. Over the last year, we have noticed an increase in calls and demands for the Animal Control division. We would like to start using that position as it was originally intended, but would still need funding for an additional Patrol position in order to maintain adequate shift staffing.
- Requesting additional funding for two full-time Court Security positions at an approximate salary of \$42,000 per year. We anticipate additional Court staffing needed due to the expansion, as well as to help address staffing shortages in our current state of operations.
- Requesting additional funding for two part-time positions currently funded by our Traffic Enforcement fund. We would like to transition those out of the Traffic fund to decrease the reliance of that fund for salary and hourly wage purposes, to allow the fund to build for it's intended purpose of vehicle procurement and vehicle maintenance purposes.

Professional Services 413120

Additional funding requested for this line item due to current years expenditures surpassing our expectations. We have nearly utilized our entire allocation mid-year. Anticipated usage for funds includes annual calendar photos, Neighborhood Watch mugs and design fees, and other miscellaneous items appropriate for this. We anticipate some growth in our Neighborhood Watch program, and would like to plan for that in advance.

Purchased Services 413170

We are requesting additional funding for our purchased services line item as we have seen an increase in items appropriate for this budgetary line. We have utilized this line item for venue rentals for events that have been hosted that have been outside of normal budgetary requests, for routine services, and anticipate additional usage in the future. Over the last calendar year, we have spent approximately \$15,000 on transportation of equipment. This equipment can be used by the Sheriff's Office without utilizing Sheriff's Office or County funds to purchase them, which allows upgrading of equipment items with minimal investment. We have factored in an estimate of \$15,000 for transportation expenses, along with \$5,000 for additional miscellaneous purchased services that we would normally plan for.

Maintenance Services Contracts 413320

Additional funding is anticipated as a necessity for this line item, as we normally see about a 5% increase from year to year with our vendors on their rates. Additionally, we will have a new phone system sometime over the next year, and anticipate some moderate additional costs with that.

Electricity 415110

No change from FY to FY in amount requested for this line item.

Postal Services 415210

No change from FY to FY in amount requested for this line item.

Telecommunications 415230

No change from FY to FY in amount requested for this line item.

Fleet Insurance 415305

Requesting a 10% increase for this line item due to an increase in the number of vehicles insured/overages from FY2022.

Lease & Rental Equipment 415410

Requesting an additional \$2,000 from FY2022 based on current years trends.

Conference & Education Expenses 415535

No change from FY to FY in amount requested for this line item.

Miscellaneous 415801

Requesting \$2,000 for this line item intended for miscellaneous expenses acquired particularly when employees travel outside of the area (same-day travel) on special assignments and other trips such as equipment/vehicle pick-up. These may include, but are not limited to: tolls, permits, meals, supply expenses, etc.

Sheriff's Special Donations 415805

No funding requested, this line item is strictly for donations received from the community.

Dues & Association Memberships 415815

We are requesting additional funding for this line item due to rate increases as advised by vendors. Academy fees per officer have increased by \$50/person, and we have a several new positions to accommodate for membership costs.

Office Supplies 416001

No change from FY to FY in amount requested for this line item.

Repairs & Maintenance Supplies 416007

No change from FY to FY in amount requested for this line item.

Vehicle Fuel 416008

Requesting additional funding for this line item due to increased costs, additional vehicles in our fleet, and adding an allowance for the expansion of our litter control program and CWP.

Vehicle Supplies 416009

We are requesting additional funding for this line item due to an increase in usage during FY 2022, as well as anticipated increases in costs of supplies per vendors (some have estimated 20-30% increases).

Police Supplies 416010

No change from FY to FY in amount requested for this line item.

Uniform & Clothing 416011

We are requesting additional funding for uniform & clothing due to some increased prices from vendors and new employees to outfit.

FOIA Expenses 416018

This is a new line item that was created in FY2022 for the purpose of FOIA expenses such as flash drives, CDs, binders, and other FOIA specific supplies.

Furniture & Equipment 418202

No change from FY to FY in amount requested for this line item.

Information Technology Equipment 418207

Requesting some additional funding due to increases in prices for equipment items, and additional needs for new PCs/Laptops to accommodate recently added positions.

Equipment-Other 418218

To prevent mid-year requests like we have experienced over the last couple fiscal years, we have compiled a list of all anticipated equipment necessities for FY2023.

Some vendors have advised that there could be discounts expected for larger quantity orders, such as the in-car camera systems. Any excess of funds not expended for the purposes outlined in this request would be forfeited back to the County.

Here is a breakdown of the requested amount **\$499,500**:

- \$1,500 for regular miscellaneous equipment expenses
- \$344,500 for (53) in-car cameras
- \$12,600 for (7) body worn cameras
- \$120,200 for (40) portable radios
- \$22,500 for (10) Axon tasers

Miscellaneous Equipment Expenses

These types of expenses are routine from year to year, with no anticipated changes

In-Car Camera Project

Our current in-car camera systems are obsolete for many different reasons. The camera system we currently have in our vehicles is unreliable and outdated by approximately five years. This system is irreparable, has issues communicating/uploading footage to the server, and suffers from periodic outages which does not capture footage or sound. We recently implemented usage of the Kustom Signals body worn cameras within the last year. The system we are looking to replace the current in-car cameras with is the same brand as the officer's body worn cameras. This system upgrade is essential to officer safety, officer and department accountability measures, and training purposes. By replacing these cameras with Kustom Signals, the hardware and software would communicate seamlessly making audio-visual issues disappear. We are requesting (53) in-car camera systems. The estimated cost per camera system is around \$6,500 per unit. We have also factored in the cost of labor to this request. It is estimated that hourly labor will be charged for the removal of the old systems, and install of the new systems. One of our current vendors charges approximately \$70 per hour for labor. It is estimated that the time needed for removal and new install would be four hours, making labor costs per unit \$280. This system upgrade would include all uniformed deputies (including Patrol, School Resource, Civil Process, Warrants, and Animal/Litter Control). Upgrading the camera systems will assist in prosecution of crimes,

help address deputy complaints, and provide necessary footage in the instances of law suits or information requests.

Camera systems: $\$6,500 \times 53 = \$344,500$

Labor for removal/installs: $\$280 \times 53 = \$14,840$

Total anticipated project cost: \$359,340

Body Worn Camera Project

We are requesting funding to outfit seven additional officers with body worn camera systems. Two of the camera systems will be assigned to officers that do not have them from the previous order. One would be used for the new Patrol position, pending approved funding request for the position. Four of the officers in need are in newly funded grant positions through Highlands Community Services (CITAC and MARCUS programs). Body worn camera systems are useful to all of our employees and increase officer safety, officer and department accountability, training purposes, reporting purposes, and more. Requested amount is based off of previously ordered body worn cameras and their fixtures. Anticipated costs are approximately \$1,800 per unit, making the total cost for this project around \$12,600.

Portable Radio Project

Based on a quote obtained within the last few months, the approximate cost of a portable radio and all of its additional functioning parts is \$2,310.55 per unit. The vendor has noted on various other items that they expect to see a 20-30% pricing increase within the near future. Based on that information, we anticipate the new cost per unit is around \$3,003.72. We need 40 portable radios, which would allow us to replace all obsolete radios that are no longer supported, and upgrade existing School Resource and Court radios. The estimated total cost for this project is around \$120,000.00.

Taser Project

We are requesting funding for (10) Axon tasers to replace out obsolete and out of date equipment. It is estimated that the unit price will be around \$2,250 making the total project cost \$22,500. This price includes the taser, magazines (batteries), holsters, live cartridges, training cartridges, and an estimated shipping cost.

Washington County, Virginia - Proposed Budget - FY 2022-2023

Department: WCSO-Patrol

31300

Description:

Washington County Sheriff's Office is a full service accredited law enforcement agency with the duties and responsibilities of enforcing all the criminal and traffic statutes of the Commonwealth and ordinances of the County of Washington.

Primary Function:

1. Enforce the criminal and traffic statutes of the Commonwealth and ordinances of Washington County.
2. Investigate criminal complaints, domestic issues, check security of businesses, residences, banks and schools, serve criminal and civil warrants and other matters associated with the office.
3. Testify in court and render quasi-legal advice.
4. Respond and assist other law enforcement agencies.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 56,080	\$ 60,580	\$ 68,355	\$ 62,355	\$ 6,275
Capital	\$ 7,000	\$ 7,000	\$ 10,000	\$ 7,000	\$ -
Expenditures	\$ 63,080	\$ 67,580	\$ 78,355	\$ 69,355	\$ 6,275

Explanation of Major Changes for FY2023

- All additional funding requests are based on current FY's spending and anticipated increases in costs for supplies/equipment per our vendors.
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Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

Revenues/Funding

Please see Sheriff's Summary Page

Local County Funds

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
31300-WCSO-PATROL DIVISION						
413801	TRAINING-SW LAW ENFORCEMENT ACAD.	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL CONTRACT/PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
415110	ELECTRICITY	\$ 325	\$ 325	\$ 400	\$ 400	\$ 75
415130	WATER/SEWER	\$ 280	\$ 280	\$ 280	\$ 280	\$ -
415535	CONFERENCE & EDUCATION EXPENSE	\$ 7,000	\$ 7,000	\$ 10,000	\$ 8,000	\$ 1,000
415801	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
415815	DUES & ASSOC MEMBERSHIPS	\$ 475	\$ 475	\$ 475	\$ 475	\$ -
	TOTAL OTHER CHARGES	\$ 8,080	\$ 8,080	\$ 11,155	\$ 9,155	\$ 1,075
416007	REPAIRS & MAINTENANCE SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,200	\$ 2,200	\$ 200
416010	POLICE SUPPLIES	\$ 31,000	\$ 35,500	\$ 40,000	\$ 36,000	\$ 5,000
416011	UNIFORMS & WEARING APPAREL	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
416012	BOOKS & SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL MATERIALS & SUPPLIES	\$ 48,000	\$ 52,500	\$ 57,200	\$ 53,200	\$ 5,200
418218	EQUIPMENT-OTHER	\$ 7,000	\$ 7,000	\$ 10,000	\$ 7,000	\$ -
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ 7,000	\$ 7,000	\$ 10,000	\$ 7,000	\$ -
						\$ -
	TOTAL EXPENDITURES	\$ 63,080	\$ 67,580	\$ 78,355	\$ 69,355	\$ 6,275

Washington County, Virginia - Proposed Budget - FY 2022-2023

Department: WCSO-Dispatch

31400

Description:

The Washington County 911 Communication Center is responsible for all emergency requests for fire departments and rescue first responders and law enforcements for the county, Town of Abingdon, Damascus and Glade Spring. Handle reference or roll-overs 911 calls for City of Bristol, Counties of Smyth and Scott and State Police.

Primary Function:

1. Answering all emergency communique and directing the appropriate first responders.
2. Directing the immediate care in emergency situations until the arrival of first responders.
3. Receive administrative calls from the public for assistance and directing them to the appropriate source of information.
4. Maintain the appropriate documentations for all communique, warrants, EPO and proper entry into VCIN, NCIC and CJIS.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 756,025	\$ 756,025	\$ 977,787	\$ 692,878	\$ (63,147)
Operating Costs	\$ 9,600	\$ 9,600	\$ 39,400	\$ 7,400	\$ (2,200)
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 765,625	\$ 765,625	\$ 1,017,187	\$ 700,278	\$ (65,347)

Explanation of Major Changes for FY2023

- Requesting four (4) additional full-time positions to address current staffing issues. We also anticipate an increase in the volume of calls/responsibilities with the addition of our partnership with HCS for the CITAC and MARCUS programs.
- Requesting one-time funding for digital radio upgrade in Dispatch (see Equipment line item), allowing agency-wide usage of digital radio technology.
- Increase in number of part-time employees is just a budgetary adjustment to actually show/revise what the budget truly accomodates.
- Requesting an increase in overtime and part-time wages based on current FY's spending.

Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	13	13	17	13	0
Part Time	2	2	8	8	6

Revenues/Funding

Please see Sheriff's Summary Page

Local County Funds

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
31400-WCSO-DISPATCH & E911 DIVISION				ARPA-Gov't Services	
411100 COMPENSATION-REGULAR	\$ 476,347	\$ 476,347	\$ 616,010	\$ 513,263	\$ 36,916
411200 COMPENSATION-OVERTIME	\$ 12,000	\$ 12,000	\$ 14,000	\$ 14,000	\$ 2,000
411300 COMPENSATION-PART-TIME	\$ 42,000	\$ 42,000	\$ 50,000	\$ 50,000	\$ 8,000
TOTAL PERSONAL SERVICES	\$ 530,347	\$ 530,347	\$ 680,010	\$ 577,263	\$ 46,916
412100 FICA	\$ 40,572	\$ 40,572	\$ 52,021	\$ 44,161	\$ 3,589
412210 VRS RETIREMENT	\$ 58,353	\$ 58,353	\$ 77,001	\$ 64,158	\$ 5,805
412300 HOSPITALIZATION	\$ 120,000	\$ 120,000	\$ 160,000	\$ -	\$ (120,000)
412400 VRS INSURANCE (LIFE & HEALTH)	\$ 6,383	\$ 6,383	\$ 8,255	\$ 6,878	\$ 495
412700 WORKMEN'S COMPENSATION	\$ 370	\$ 370	\$ 500	\$ 418	\$ 48
TOTAL EMPLOYEE BENEFITS	\$ 225,678	\$ 225,678	\$ 297,777	\$ 115,615	\$ (110,063)
413801 TRAINING-SW LAW ENFORCEMENT ACAD.	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACT/PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
415535 CONFERENCE & EDUCATION EXPENSE	\$ 1,615	\$ 1,615	\$ 1,615	\$ 1,615	\$ -
415815 DUES & ASSOC MEMBERSHIPS	\$ 285	\$ 285	\$ 285	\$ 285	\$ -
TOTAL OTHER CHARGES	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ -
416001 OFFICE SUPPLIES	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
416007 REPAIRS & MAINTENANCE SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
416011 UNIFORMS AND CLOTHING	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ (2,000)
416012 BOOKS & SUBSCRIPTIONS	\$ 200	\$ 200	\$ -	\$ -	\$ (200)
418218 EQUIPMENT	\$ -	\$ -	\$ 32,000	\$ -	\$ -
TOTAL MATERIALS & SUPPLIES	\$ 7,700	\$ 7,700	\$ 37,500	\$ 5,500	\$ (2,200)
					\$ -
TOTAL EXPENDITURES	\$ 765,625	\$ 765,625	\$ 1,017,187	\$ 700,278	\$ (65,347)

Washington County, Virginia - Proposed Budget - FY 2022-2023

Department: WCSO-Criminal Investigative Division

31500

Description:

The Criminal Investigative Division is a highly trained and specialized division dedicated to investigating high profile and complex criminal cases involving technical expertise. Each is certified as a DCJS Instructor and shared their knowledge by instructing at SWVCJA. They assist Patrol Division, federal and state agencies.

Primary Function:

1. Investigate high profile cases which involves offenses of criminal nature. Handles all data entries and file monthly UCR reports.
2. Render assistance to federal and state agencies in the area of criminal offenses, research and security.
3. Instruct numerous classes at training academy.
4. Oversee federal and state task force investigations in conjunction with ATF, DEA, FBI, Secret Services, U. S. Attorney Office and state police.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 29,066	\$ 29,066	\$ 29,066	\$ 29,066	\$ -
Operating Costs	\$ 32,020	\$ 32,020	\$ 38,020	\$ 32,020	\$ -
Capital	\$ 5,200	\$ 9,300	\$ 9,300	\$ 9,300	\$ 4,100
Expenditures	\$ 66,286	\$ 70,386	\$ 76,386	\$ 70,386	\$ 4,100

Explanation of Major Changes for FY2023

- **Requesting additional funding for CID clothing allowance's to eliminate the need to supplement with funds from Traffic Enforcement. Clothing allowance is distributed annually to all full-time CID employees (11), and part-time VSTOP employee (1).**
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Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

Revenues/Funding

Please see Sheriff's Summary Page

Local County Funds

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
31500-WCSO-CRIMINAL INVESTIGATIVE DIVISION						
411200	COMPENSATION-OVERTIME	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ -
411300	COMPENSATION-PART-TIME	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	TOTAL PERSONAL SERVICES	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ -
412100	FICA	\$ 2,066	\$ 2,066	\$ 2,066	\$ 2,066	\$ -
	TOTAL EMPLOYEE BENEFITS	\$ 2,066	\$ 2,066	\$ 2,066	\$ 2,066	\$ -
413801	TRAINING-SW LAW ENFORCEMENT ACAD.	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL CONTRACT/PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
415535	CONFERENCE & EDUCATION EXPENSE	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
415801	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
415815	DUES & ASSOC MEMBERSHIPS	\$ 190	\$ 190	\$ 190	\$ 190	\$ -
415832	DRUG ENFORCEMENT COSTS	\$ 16,725	\$ 16,725	\$ 16,725	\$ 16,725	\$ -
415833	INVESTIGATIVE ACTIVITIES (SPECIAL)	\$ 105	\$ 105	\$ 105	\$ 105	\$ -
	TOTAL OTHER CHARGES	\$ 20,020	\$ 20,020	\$ 20,020	\$ 20,020	\$ -
416010	POLICE SUPPLIES	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
416011	UNIFORMS & CLOTHING	\$ 6,000	\$ 6,000	\$ 12,000	\$ 6,000	\$ -
416012	BOOKS & SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL MATERIALS & SUPPLIES	\$ 12,000	\$ 12,000	\$ 18,000	\$ 12,000	\$ -
418218	EQUIPMENT-OTHER	\$ 5,200	\$ 9,300	\$ 9,300	\$ 9,300	\$ 4,100
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ 5,200	\$ 9,300	\$ 9,300	\$ 9,300	\$ 4,100
						\$ -
	TOTAL EXPENDITURES	\$ 66,286	\$ 70,386	\$ 76,386	\$ 70,386	\$ 4,100

Department: WCSO-Community Services Division

31600

Description:

The Community Services Division specifically provides law enforcement and security in all the schools in the county. They ensure that all policy and procedures mandated by the school system are adhere to and complied with during the school session and after school functions/activities.

Primary Function:

1. Ensuring the security of the school and taking appropriate action in the event it becomes necessary.
2. Enforcing the statutes pertaining to violation of criminal offenses, making the appropriate charges and testifying in court. Following up on truancy and conduct home visits of truant.
3. Being available at Board of Education meetings to ensure the peaceful assembly and proper protocol.
4. Keeping abreast of current events at schools and providing sufficient security during and after school events.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 9,891	\$ 9,891	\$ 21,530	\$ 15,530	\$ 5,639
Operating Costs	\$ 9,143	\$ 9,143	\$ 10,143	\$ 9,643	\$ 500
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 19,034	\$ 19,034	\$ 31,673	\$ 25,173	\$ 6,139

Explanation of Major Changes for FY2023

- Requesting additional funding for overtime purposes based on current FY's expenditures.
- Requesting additional funding for uniform & clothing based on current FY's expenditures.
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Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

Revenues/Funding

Please see Sheriff's Summary Page

Local County Funds

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
31600-WCSO-COMMUNITY SERVICES DIVISION					
411200 COMPENSATION-OVERTIME	\$ 9,188	\$ 9,188	\$ 20,000	\$ 14,000	\$ 4,812
TOTAL PERSONAL SERVICES	\$ 9,188	\$ 9,188	\$ 20,000	\$ 14,000	\$ 4,812
412100 FICA	\$ 703	\$ 703	\$ 1,530	\$ 1,530	\$ 827
TOTAL EMPLOYEE BENEFITS	\$ 703	\$ 703	\$ 1,530	\$ 1,530	\$ 827
413801 TRAINING-SW LAW ENFORCEMENT ACAD.	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACT/PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
415535 CONFERENCE & EDUCATION EXPENSE	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
415815 DUES & ASSOC MEMBERSHIPS	\$ 143	\$ 143	\$ 143	\$ 143	\$ -
415860 BIKE PATROL DONATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER CHARGES	\$ 1,643	\$ 1,643	\$ 1,643	\$ 1,643	\$ -
416010 POLICE SUPPLIES	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
416011 UNIFORMS AND CLOTHING	\$ 2,500	\$ 2,500	\$ 3,500	\$ 3,000	\$ 500
416018 PROGRAM SUPPLIES (DARE)	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
TOTAL MATERIALS & SUPPLIES	\$ 7,500	\$ 7,500	\$ 8,500	\$ 8,000	\$ 500
418205 MOTOR VEHICLES & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FURNITURE, FIXTURES & EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -
TOTAL EXPENDITURES	\$ 19,034	\$ 19,034	\$ 31,673	\$ 25,173	\$ 6,139

Department: WCSO-Court Security Division

31650

Description:

The Court Security Division's budget accommodates multiple services offered throughout the Sheriff's Office. These services include Court Security, Civil Process, Criminal Warrants, CITAC (HCS), and soon MARCUS Alert (HCS). It is Court Security's responsibility to ensure safety and security of all courts, judges, and other personnel within the courthouse. These employees keep visiting citizens informed of the proper location to address their grievances, enforce proper protocol to access the building, and monitor prisoners brought to the court. Our Civil Process and Criminal Warrant personnel work diligently to serve papers throughout the community daily. Our new programs partnered with HCS, CITAC and MARCUS Alert, work particularly with mental health patients and/or other consumers in need of special law enforcement monitoring or assistance. Members of all these divisions are also often times responsible for conducting TDOs, ECOs, and Extraditions.

Primary Function:

1. Court Security: Inmate inspection and supervision, disruptive behavior prevention, fingerprinting, and general informative services to visitors of the courthouse.
2. Civil Process and Criminal Warrants: Coordinate with local courts to serve papers, data entry.
3. HCS Programs (CITAC & MARCUS Alert): Specialization in working with mental health patients and other consumers with special needs/circumstances.
4. All Parts of the Division: ECOs, TDOs, Extraditions

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 78,585	\$ 78,585	\$ 110,880	\$ 85,880	\$ 7,295
Operating Costs	\$ 17,288	\$ 18,288	\$ 19,808	\$ 17,808	\$ 520
Capital	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 500
Expenditures	\$ 96,873	\$ 97,873	\$ 132,188	\$ 105,188	\$ 8,315

Explanation of Major Changes for FY2023

- Revised total part-time employees to reflect what this budget actually accommodates.
- Revised part-time compensation request to accommodate current year's trends and plan accordingly for next fiscal year.
- Additional funding requested throughout the budget for things like supplies, clothing, and equipment are based on current year's expenditures and anticipated needs with additional positions partnered with HCS.

Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	0	0	0	0	0
Part Time	4	4	8	8	4

Revenues/Funding

Please see Sheriff's Summary Page

Local County Funds

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
31650-WCSO-COURT SECURITY DIVISION					
411200 COMPENSATION-OVERTIME	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
411300 COMPENSATION-PART-TIME	\$ 70,000	\$ 70,000	\$ 100,000	\$ 75,000	\$ 5,000
TOTAL PERSONAL SERVICES	\$ 73,000	\$ 73,000	\$ 103,000	\$ 78,000	\$ 5,000
412100 FICA	\$ 5,585	\$ 5,585	\$ 7,880	\$ 7,880	\$ 2,295
TOTAL EMPLOYEE BENEFITS	\$ 5,585	\$ 5,585	\$ 7,880	\$ 7,880	\$ 2,295
413320 MAINT SERV CONTRACTS	\$ 6,000	\$ 6,000	\$ 5,000	\$ 5,000	\$ (1,000)
413801 TRAINING-SW LAW ENFORCEMENT ACAD.	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACT/PURCHASED SERVICES	\$ 6,000	\$ 6,000	\$ 5,000	\$ 5,000	\$ (1,000)
415535 CONFERENCE & EDUCATION EXPENSE	\$ 808	\$ 808	\$ 808	\$ 808	\$ -
415560 EXTRADITION/TRANSPORT	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
415800 MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
415810 DUES & ASSOC MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER CHARGES	\$ 6,808	\$ 6,808	\$ 6,808	\$ 6,808	\$ -
416010 POLICE SUPPLIES	\$ 1,980	\$ 2,980	\$ 3,000	\$ 3,000	\$ 1,020
416011 UNIFORMS AND CLOTHING	\$ 2,500	\$ 2,500	\$ 5,000	\$ 3,000	\$ 500
TOTAL MATERIALS & SUPPLIES	\$ 4,480	\$ 5,480	\$ 8,000	\$ 6,000	\$ 1,520
418218 EQUIPMENT-OTHER	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 500
TOTAL FURNITURE, FIXTURES & EQUIP	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 500
TOTAL EXPENDITURES	\$ 96,873	\$ 97,873	\$ 132,188	\$ 105,188	\$ 8,315

Department: WCSO-Litter Control Division

31700

Description:

The division is dedicated and responsible to investigate and clean up illegal refuse and trash sites within the jurisdiction of the county. Supervise individuals assigned by the court and probation department for the purpose of picking up litter on the primary and secondary roads.

Primary Function:

1. Monitor the county for illegal dump sites, obtain services for the proper clean up, investigate the person(s) responsible and bring appropriate charges in the courts for prosecution.
2. Supervise individuals assigned by the probation department and court to collect litter on the primary and secondary roads.
3. Educate the public on the hazard of illegal dump sites and promote proactive solution to discarding litter.
4. Respond to emergency situations when needed by first responders.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 26,913	\$ 26,913	\$ 37,678	\$ 32,678	\$ 5,765
Operating Costs	\$ 3,988	\$ 3,988	\$ 6,688	\$ 5,688	\$ 1,700
Capital	\$ 400	\$ 400	\$ 1,000	\$ 500	\$ 100
Expenditures	\$ 31,301	\$ 31,301	\$ 45,366	\$ 38,866	\$ 7,565

Explanation of Major Changes for FY2023

- Increased number of part-time employees to reflect what this budget actually accomodates.
- During FY 2022, WCSO hired 5 additional part-time employees for litter control purposes.
- Adjusted amounts requested throughout the budget to accommodate anticipated needs for additional employees.

Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	0	0			0
Part Time	1	1	6		(1)

Revenues/Funding

Please see Sheriff's Summary Page

Local County Funds

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
31700-WCSO-LITTER CONTROL DIVISION					
411100 COMPENSATION-REGULAR	\$ -	\$ -	\$ -	\$ -	\$ -
411300 COMPENSATION-PART TIME	\$ 25,000	\$ 25,000	\$ 35,000	\$ 30,000	\$ 5,000
TOTAL PERSONAL SERVICES	\$ 25,000	\$ 25,000	\$ 35,000	\$ 30,000	\$ 5,000
412100 FICA	\$ 1,913	\$ 1,913	\$ 2,678	\$ 2,678	\$ 765
TOTAL EMPLOYEE BENEFITS	\$ 1,913	\$ 1,913	\$ 2,678	\$ 2,678	\$ 765
413801 TRAINING-SW LAW ENFORCEMENT ACAD.	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACT/PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
415210 POSTAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
415230 TELECOMMUNICATIONS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
415535 CONFERENCE & EDUCATION EXPENSE	\$ 808	\$ 808	\$ 808	\$ 808	\$ -
415815 DUES & ASSOC MEMBERSHIPS	\$ 380	\$ 380	\$ 380	\$ 380	\$ -
TOTAL OTHER CHARGES	\$ 3,188	\$ 3,188	\$ 3,188	\$ 3,188	\$ -
416010 POLICE SUPPLIES	\$ 400	\$ 400	\$ 1,000	\$ 1,000	\$ 600
416011 UNIFORM AND CLOTHING	\$ -	\$ -	\$ 2,000	\$ 1,000	\$ 1,000
416014 OTHER OPER. SUPPLIES	\$ 400	\$ 400	\$ 500	\$ 500	\$ 100
TOTAL MATERIALS & SUPPLIES	\$ 800	\$ 800	\$ 3,500	\$ 2,500	\$ 1,700
418218 EQUIPMENT-OTHER	\$ 400	\$ 400	\$ 1,000	\$ 500	\$ 100
TOTAL FURNITURE, FIXTURES & EQUIP	\$ 400	\$ 400	\$ 1,000	\$ 500	\$ 100
TOTAL EXPENDITURES	\$ 31,301	\$ 31,301	\$ 45,366	\$ 38,866	\$ 7,565

Department: WCSO-Animal Control

31710

Description:

Oversees the enforcement of county ordinances and statutes of the Commonwealth pertaining to the control of domesticated animals and the operation of the animal shelter.

Primary Function:

1. Checking with owners of domesticated animals for licenses and proper vaccinations. Issue warnings and summons as necessary. Investigate animal bite reports and livestock and fowl claims.
2. Appear in court in the prosecution of violation of animal control statutes. Preparation and assisting in the prosecution of each case.
3. Develop and maintain a positive public image and outreach program for the animal shelter, including media information and releases pertaining to adoption and recent enacted statutes.
4. Ensure the integrity of the animal shelter.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 24,296	\$ 26,496	\$ 29,451	\$ 28,096	\$ 3,800
Capital	\$ 1,000	\$ 2,000	\$ 1,000	\$ 1,000	\$ -
Expenditures	\$ 25,296	\$ 28,496	\$ 30,451	\$ 29,096	\$ 3,800

Explanation of Major Changes for FY2023

- Requesting additional funding for telecommunications based on current year's expenditures.
- Requesting additional funding for the following areas: animal care supplies, animal euthanasia supplies, and police supplies.
-

Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

Revenues/Funding

Please see Sheriff's Summary Page

Local County Funds

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
31710-WCSO-ANIMAL CONTROL DIVISION					
411300 COMPENSATION-PART-TIME	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
412100 FICA	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
413120 PROFESSIONAL SERVICES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
413801 Training	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACT/PURCHASED SERVICES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
415210 POSTAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
415230 TELECOMMUNICATIONS	\$ 4,500	\$ 4,500	\$ 7,000	\$ 7,000	\$ 2,500
415535 CONFERENCE & EDUCATION EXPENSE	\$ 808	\$ 808	\$ 808	\$ 808	\$ -
415620 ANIMAL DEFENSE LEAGUE-DONATION	\$ 3,645	\$ 3,645	\$ 5,000	\$ 3,645	\$ -
415801 MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
415802 N GAMMON ANIMAL CTL DONATION	\$ -	\$ -	\$ -	\$ -	\$ -
415803 M TRAYER ANIMAL CTL DONATION	\$ -	\$ -	\$ -	\$ -	\$ -
415804 STROAD-BOND ANIMAL CTL DONATION	\$ -	\$ -	\$ -	\$ -	\$ -
415815 DUES & ASSOC MEMBERSHIPS	\$ 143	\$ 143	\$ 143	\$ 143	\$ -
415837 LIVESTOCK CLAIMS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
TOTAL OTHER CHARGES	\$ 10,096	\$ 10,096	\$ 13,951	\$ 12,596	\$ 2,500
416001 OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
416003 ANIMAL CARE SUPPLIES	\$ 3,500	\$ 4,900	\$ 4,000	\$ 4,000	\$ 500
416005 CUSTODIAN SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
416006 ANIMAL EUTHANSIA SUPPLIES	\$ -	\$ 800	\$ 500	\$ 500	\$ 500
416007 REPAIRS & MAINTENANCE SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
416010 POLICE SUPPLIES	\$ 200	\$ 200	\$ 500	\$ 500	\$ 300
416011 UNIFORMS AND CLOTHING	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
416012 BOOKS & SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
416014 OTHER OPERATING SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
TOTAL MATERIALS & SUPPLIES	\$ 9,200	\$ 11,400	\$ 10,500	\$ 10,500	\$ 1,300
418218 EQUIPMENT-OTHER	\$ 1,000	\$ 2,000	\$ 1,000	\$ 1,000	\$ -
TOTAL FURNITURE, FIXTURES & EQUIP	\$ 1,000	\$ 2,000	\$ 1,000	\$ 1,000	\$ -
					\$ -
TOTAL EXPENDITURES	\$ 25,296	\$ 28,496	\$ 30,451	\$ 29,096	\$ 3,800

Mission Statement

The Animal Defense League is an all-volunteer, non-profit, 501(c)(3) organization with a mission to prevent cruelty to all animals, relieve suffering among animals, and provide humane education. Pet overpopulation is the root cause of much animal suffering, so we assist residents with financial support of spay/neuter surgeries.

Primary Function:

1. The ADL provides financial spay/neuter assistance for pet owners in need through the use of county, town, national grants and our own extensive fund-raising efforts.
2. We focus attention on responsible pet ownership and the pet overpopulation problem through educational outreach programs using local media resources.
3. We conduct a Feral Cat program in which healthy feral cats are captured, spayed/neutered, vaccinated and returned to their habitat. Each colony has designated caregiver to feed and water, thus complying with state law.
4. We donate substantial amounts of cat and dog food to local charitable food pantries and individuals, as needed and as available.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 3,645	\$ 3,645	\$ 5,000	\$ 3,645	\$ -
Total Requested	\$ 3,645	\$ 3,645	\$ 5,000	\$ 3,645	\$ -

Explanation of Primary use of County Funds for FY2023:

- o January-November, 2021, ADL has provided financial support for over 2100 cat or dog spay/neuter surgeries, costing \$95,730. The requested County money will provide financial support for 150 Washington County animals. The ADL utilizes the low cost Margaret Mitchell Spay/Neuter Clinic for the surgeries.
- o ADL operates a trap/neuter/return (TNR) program for community cat colonies. TNR is a nationally recognized method to decrease the number of community cats. This program enjoys wide-spread taxpayer support, viewed as a humane, progressive program and provides a positive impression of the county to residents and tourists.
- o January-November, 2021, ADL performed TNR for 80 community/feral cats in Washington County at a cost of \$4,966. Sterilizing a colony of cats eliminates the reproduction of the colony and natural attrition controls the over population. Sterilized cats are vaccinated, thus reducing the potential disease issues.
- o The Animal Defense League has significantly increased our funding for spay/neuter and emergency cases. We receive more than 200 calls per month from pet owners asking for assistance. Any additional funding that could be provided by Washington County would be appreciated.

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organizational Name: Animal Defense League
of Washington County, Inc.

Contact Person: Nancy Firebaugh

Phone Number: 877-301-2290 or 276-628-9653

Federal Tax ID# 52-1249911

Mailing Address: PO Box 2099, Abingdon, VA 24212

E-Mail Address: nkfire@bvu.net

Fax Number: NA

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ -
Supplies (program materials, postage)	\$ 200
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 2,000
Rent	\$ 7,800
Professional Development	\$ 300
Fund Raising Expenses	\$ 2,000
Insurance	\$ 2,650
Auto Expense	\$ 3,000
Other Expenses:	\$ 114,550
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 132,500

Detail of Other Expenses:

Accounting	\$ 1,650
Spay/Neuter/Emer Program	\$ 101,500
Animal Rescue Program	\$ 7,000
Community Outreach	\$ 2,000
Investment Expense	\$ 2,400
Depreciation	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total of Other Expenses	\$ 114,550

(This Total must be the same as the "Other Expenses" category to the Left)

**** Please Request a separate Request Form for any Capital Funds

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 5,000
Karen's Foundation	\$ 2,500
VFHS, Two Mauds, On Shore Fdn, Target Grants	\$ 5,000
Donations/Use of Savings	\$ 50,000
Dividends, Interest, Capital Gains	\$ 50,000
Fundraising/Adoptions/Rescues/Membership	\$ 20,000
Total Anticipated Support	\$ 132,500

(Must be equal to expenses)

Department: WCSO-Community Work Program

31720

Description:

The Community Work Program (CWP) Captain will be responsible for overseeing many community relations projects and programs. The primary goal of the CWP is to work with non-violent offenders, as an alternative sentencing program, with anticipated growth in participants over the next few years. This division will also oversee community complaints for animal and litter issues, as well as direct assignments to the SROs.

Primary Function:

1. Supervise CWP participants, holding these individuals accountable for their community service responsibilities and sobriety.
2. Supervise School Resource, Litter Control, and Animal Control programs at the WCSO.
3. Coordinate Neighborhood Watch Programs and their designated meetings. Oversee Project Lifesaver Program and serve as the WCSO's main point-of-contact. Manage E-911 signage.
4. Assist with miscellaneous community events hosted by the WCSO.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ 95,747	\$ 95,917	\$ 100,193	\$ 100,193
Operating Costs	\$ -	\$ 44,253	\$ 13,753	\$ 13,753	\$ 13,753
Capital	\$ -	\$ -	\$ 34,000	\$ 9,000	\$ 9,000
Expenditures	\$ -	\$ 140,000	\$ 143,670	\$ 122,946	\$ 122,946

Explanation of Major Changes for FY2023

- Funding for this FY is based on 10 CWP participants. We estimate program growth over the years to come.

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Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	0	1	1	1	1
Part Time	0	0	0	0	0

Revenues/Funding

Please see Sheriff's Summary Page

Local County Funds

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
31720-WCSO-Community Work Program						
411100	COMPENSATION-REGULAR	\$ -	\$ 68,250	\$ 68,250	\$ 71,663	\$ 71,663
	TOTAL PERSONAL SERVICES	\$ -	\$ 68,250	\$ 68,250	\$ 71,663	\$ 71,663
412100	FICA	\$ -	\$ 5,221	\$ 5,221	\$ 5,482	\$ 5,482
412210	VRS RETIREMENT	\$ -	\$ 8,361	\$ 8,531	\$ 8,958	\$ 8,958
412300	HOSPITALIZATION	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
412400	VRS INSURANCE (LIFE & HEALTH)	\$ -	\$ 915	\$ 915	\$ 960	\$ 960
412700	WORKMEN'S COMPENSATION	\$ -	\$ 1,000	\$ 1,000	\$ 1,130	\$ 1,130
	TOTAL EMPLOYEE BENEFITS	\$ -	\$ 27,497	\$ 27,667	\$ 28,530	\$ 28,530
413170	PURCHASED SERVICES	\$ -	\$ -	\$ 600	\$ 600	\$ 600
	Covering annual insurance expenses					
	TOTAL CONTRACT/PURCHASED SERVICES	\$ -	\$ -	\$ 600	\$ 600	\$ 600
415230	TELECOMMUNICATIONS	\$ -	\$ -	\$ 480	\$ 480	\$ 480
	Covering annual office-issued cell phone expenses					
415311	ACCIDENT & SICKNESS INSURANCE	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
415535	CONFERENCE & EDUCATION EXPENSE	\$ -	\$ -	\$ 500	\$ 500	\$ 500
	Estimated training expenses					
415801	MISCELLANEOUS	\$ -	\$ 44,253	\$ -	\$ -	\$ -
	TOTAL OTHER CHARGES	\$ -	\$ 44,253	\$ 4,480	\$ 4,480	\$ 4,480
416001	OFFICE SUPPLIES	\$ -	\$ -	\$ 100	\$ 100	\$ 100
	Covering drug tests for program participants					
416010	POLICE SUPPLIES	\$ -	\$ -	\$ 8,073	\$ 8,073	\$ 8,073
	Miscellaneous accessories and general supply needs within areas overseen by division Captain					
416011	UNIFORM & CLOTHING	\$ -	\$ -	\$ 500	\$ 500	\$ 500
	Clothing estimate					
	TOTAL MATERIALS & SUPPLIES	\$ -	\$ -	\$ 8,673	\$ 8,673	\$ 8,673
418205	MOTOR VEHICLES/EQUIPMENT	\$ -	\$ -	\$ 25,000	\$ -	\$ -
	Estimated cost of vehicle; Could also be used for maintenance purposes of vehicle/equipment overseen by division Captain					
418218	EQUIPMENT-OTHER	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ 9,000
	Outfitting purposes; General equipment needs					
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ -	\$ -	\$ 34,000	\$ 9,000	\$ 9,000
TOTAL EXPENDITURES		\$ -	\$ 140,000	\$ 143,670	\$ 122,946	\$ 122,946

Department: WCSO-VSTOP

31800

Description:

Serves as a sworn law enforcement Detective performing criminal investigations relating specifically to violent crimes against women and men in this jurisdiction. Conduct educational sessions related to domestic violence in the community and to law enforcement personnel.

Primary Function:

1. Conduct investigations dealing with victims of domestic violence, sexual assaults and stalking cases. Make the appropriate arrest and assist the Commonwealth Attorney in the prosecution of the cases.
2. Work closely with organization promoting assistance to victims of domestic violence. Networking with other law enforcement agencies for the purpose of promoting aggressive actions to prevent violations.
3. Instruct law enforcement personnel in the proper procedure to handling the initial response to domestic violence complaints.
4. Document all complaints and forward to a state and national data repository.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 41,515	\$ 41,515	\$ 41,515	\$ 41,665	\$ 150
Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 41,515	\$ 41,515	\$ 41,515	\$ 41,665	\$ 150

Explanation of Major Changes for FY2023

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Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	0	0	0	0	
Part Time	1	1	1	1	

Revenues/Funding	\$ 27,810	\$ 27,810	\$ 27,810	\$ 27,810	\$ -
Local County Funds	\$ 13,705	\$ 13,705	\$ 13,705	\$ 13,855	\$ 150

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
31800-WCSO-VSTOP GRANT					
411300 COMPENSATION-PART-TIME	\$ 37,775	\$ 37,775	\$ 37,775	\$ 37,775	\$ -
TOTAL PERSONAL SERVICES	\$ 37,775	\$ 37,775	\$ 37,775	\$ 37,775	\$ -
412100 FICA	\$ 2,890	\$ 2,890	\$ 2,890	\$ 2,890	\$ -
412700 WORKMEN'S COMPENSATION	\$ 850	\$ 850	\$ 850	\$ 1,000	\$ 150
TOTAL EMPLOYEE BENEFITS	\$ 3,740	\$ 3,740	\$ 3,740	\$ 3,890	\$ 150
418218 EQUIPMENT-OTHER	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FURNITURE, FIXTURES & EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -
TOTAL EXPENDITURES	\$ 41,515	\$ 41,515	\$ 41,515	\$ 41,665	\$ 150

Department: WCSO-CIT @ HCS

31846

Description:

The Crisis Intervention Team (CIT Program) is a partnership between the WCSO and Highlands Community Services. Employees within this program specialize in assisting and monitoring mental health patients and other consumers with special needs and circumstances. These employees specialize in de-escalation techniques and encourage cooperation between the consumer and facility in which they are being housed at the time of law enforcement involvement. This program is designed to increase the efficiency and quality of care to these individuals, decrease the number of inappropriate arrests, and improve consumer outcomes during the event of a crisis related to mental health, substance abuse, or cognitive disabilities.

Primary Function:

1. Execute emergency custody orders and temporary detention orders for consumers in need of psychiatric care, or in the instance of a crisis, whether voluntary or involuntary
2. Perform local extraditions for psychiatric patients or criminals in need of relocation to a larger scale psychiatric facility
3. Assume responsibilities of most ECOs, TDOs, and Extraditions performed at the WCSO, preventing disturbances and staffing issues for neighborhood patrolling activities

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ 86,425	\$ 141,232	\$ 147,134	\$ 147,134
Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ -	\$ 86,425	\$ 141,232	\$ 147,134	\$ 147,134

Explanation of Major Changes for FY2023

-
-
-

Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	0	2	2	2	2
Part Time	0	0	0	0	0

Revenues/Funding	\$ -	\$ 86,425	\$ 141,232	\$ 147,134	\$ 147,134
Local County Funds	\$ -	\$ -	\$ -	\$ -	\$ -

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
31846- CIT (HCS GRANT)					
411100 COMPENSATION-FULL-TIME	\$ -	\$ 45,500	\$ 84,000	\$ 88,200	\$ 88,200
411200 COMPENSATION-PART TIME	\$ -	\$ 12,500	\$ -	\$ -	\$ -
411300 COMPENSATION-OVERTIME	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
TOTAL PERSONAL SERVICES	\$ -	\$ 58,000	\$ 87,000	\$ 91,200	\$ 91,200
412100 FICA	\$ -	\$ 3,480	\$ 6,656	\$ 6,977	\$ 6,977
412210 VIRGINIA RETIREMENT SYSTEM	\$ -	\$ 5,575	\$ 10,500	\$ 11,025	\$ 11,025
412300 HOSPITAL/MEDICAL PLANS	\$ -	\$ 17,400	\$ 34,000	\$ 34,000	\$ 34,000
412400 GROUP LIFE INS.	\$ -	\$ 610	\$ 1,126	\$ 1,182	\$ 1,182
412700 WORKMEN'S COMPENSATION	\$ -	\$ 1,360	\$ 1,950	\$ 2,750	\$ 2,750
TOTAL EMPLOYEE BENEFITS	\$ -	\$ 28,425	\$ 54,232	\$ 55,934	\$ 55,934
					\$ -
TOTAL EXPENDITURES	\$ -	\$ 86,425	\$ 141,232	\$ 147,134	\$ 147,134

Department: WCSO-MARCUS @ HCS

31847

Description:

The MARCUS Alert program is a partnership between the WCSO and Highlands Community Services. This program specializes in decreasing the occurrences in use of force throughout law enforcement interactions when the subject is experiencing some form of behavioral health crisis related to mental health, substance abuse, or cognitive disabilities.

Primary Function:

- 1.
- 2.
- 3.
- 4.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ 131,827	\$ 131,827	\$ 131,827
Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ -	\$ -	\$ 131,827	\$ 131,827	\$ 131,827

Explanation of Major Changes for FY2023

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-
-

Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	0	0	2	2	2
Part Time	0	0	0	0	0

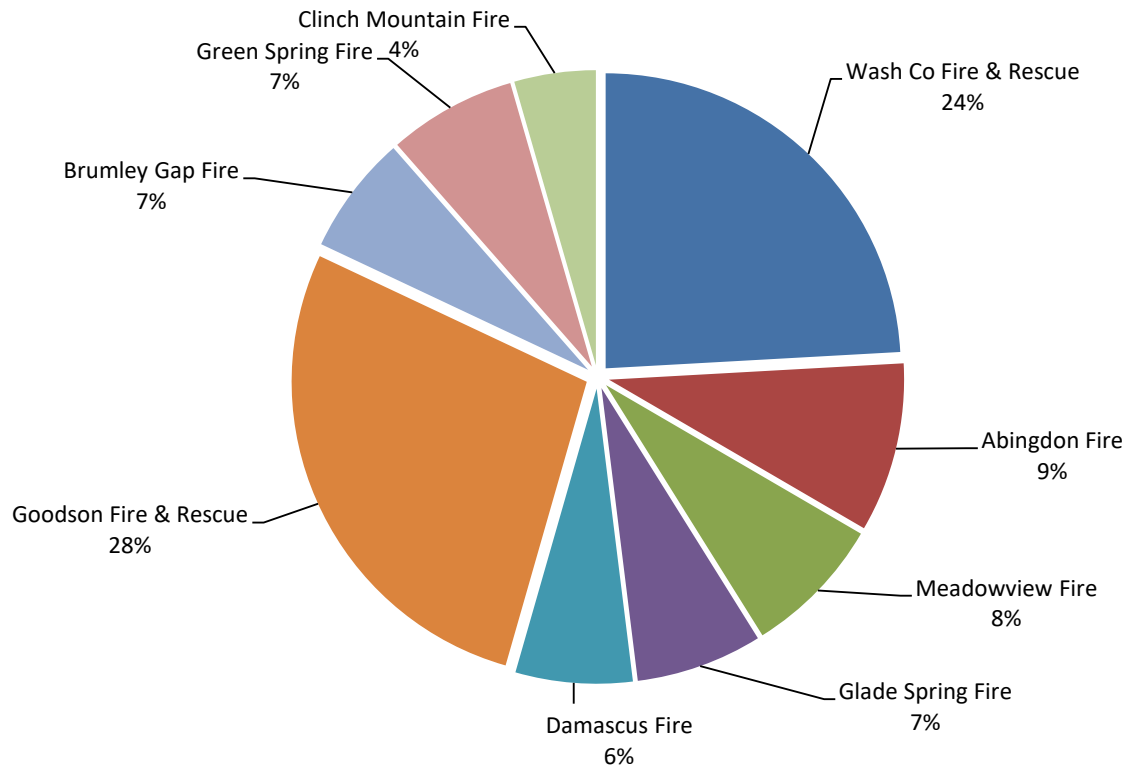
Revenues/Funding	\$ -	\$ -	\$ 131,827	\$ 131,827	\$ 131,827
Local County Funds	\$ -	\$ -	\$ -	\$ -	\$ -

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
31847- MARCUS (HCS GRANT)					
411100 COMPENSATION-FULL-TIME	\$ -	\$ -	\$ 84,000	\$ 84,000	\$ 84,000
411200 COMPENSATION-PART TIME	\$ -	\$ -	\$ -	\$ -	\$ -
411300 COMPENSATION-OVERTIME	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
TOTAL PERSONAL SERVICES	\$ -	\$ -	\$ 87,000	\$ 87,000	\$ 87,000
412100 FICA	\$ -	\$ -	\$ 6,656	\$ 6,656	\$ 6,656
412210 VIRGINIA RETIREMENT SYSTEM	\$ -	\$ -	\$ 10,500	\$ 10,500	\$ 10,500
412300 HOSPITAL/MEDICAL PLANS	\$ -	\$ -	\$ 24,000	\$ 24,000	\$ 24,000
412400 GROUP LIFE INS.	\$ -	\$ -	\$ 1,126	\$ 1,126	\$ 1,126
412700 WORKMEN'S COMPENSATION	\$ -	\$ -	\$ 2,545	\$ 2,545	\$ 2,545
TOTAL EMPLOYEE BENEFITS	\$ -	\$ -	\$ 44,827	\$ 44,827	\$ 44,827
					\$ -
TOTAL EXPENDITURES	\$ -	\$ -	\$ 131,827	\$ 131,827	\$ 131,827

FIRE OPERATION SUMMARY

FY 22/23 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
34-35	Wash Co Fire & Rescue	\$ 202,645	\$ 202,645	\$ 566,383	\$ 202,645	\$ -
36-37	Abingdon Fire	\$ 78,000	\$ 78,000	\$ 299,470	\$ 78,000	\$ -
38-39	Meadowview Fire	\$ 64,772	\$ 64,772	\$ 141,800	\$ 64,772	\$ -
40-41	Glade Spring Fire	\$ 58,218	\$ 91,213	\$ 62,700	\$ 58,218	\$ -
42-43	Damascus Fire	\$ 53,804	\$ 53,804	\$ 53,804	\$ 53,804	\$ -
44-45	Goodson Fire & Rescue	\$ 331,627	\$ 365,599	\$ 438,204	\$ 231,627	\$ (100,000)
46-47	Brumley Gap Fire	\$ 54,892	\$ 54,892	\$ 92,000	\$ 54,892	\$ -
48-49	Green Spring Fire	\$ 158,858	\$ 158,858	\$ 76,025	\$ 58,858	\$ (100,000)
50-51	Clinch Mountain Fire	\$ 37,486	\$ 37,486	\$ 52,486	\$ 37,486	\$ -

Total Fire Operations	\$ 1,040,302	\$ 1,107,269	\$ 1,782,872	\$ 840,302	\$ (200,000)
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Mission Statement

At the Washington County Fire Rescue we intend to "be different and an example" in what we do. We will provide our members with the means, skills & education to provide outstanding professional services. Our leaders and professional staff will do whatever is necessary to attain and provide exemplary services for the citizens and visitors of Wash County, VA.

Primary Function:

1. To provide the highest quality service when called upon at a moments notice anytime there is an emergency in Washington County or surrounding area.
- 2.
- 3.
- 4.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 90,000	\$ 90,000	\$ 207,000	\$ 90,000	\$ -
Operating Costs	\$ 112,645	\$ 112,645	\$ 329,383	\$ 112,645	\$ -
Capital	\$ -	\$ -	\$ 30,000	\$ -	\$ -
Expenditures	\$ 202,645	\$ 202,645	\$ 566,383	\$ 202,645	\$ -

Explanation of Primary use of County Funds for FY2023:

- I will use the County Funds for daily operations such as electricity, water, sewer, telephone, payroll, vehicle maintenance and etc.
- I am asking for the \$30,000 for personnel back that was removed from our personnel budget in FY2016. I am also asking for \$90,000 more for three additional employees. This would give us 1 extra person on each shift and help us get our missed calls covered.
- I am also asking to receive \$30,000 for a Capital Improvement Project. Our concrete on our back pad has been sinking for the last 3 years. This is something that needs to be fixed soon.
-

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Washington County Fire/
Rescue #1 Inc.

Mailing Address: 15222 Lee Highway Bristol, VA 24202

Contact Person: Chuck Harosky

E-Mail Address: wcfstation100@hotmail.com

Phone Number: 276-669-1411

Fax Number: 276-642-0200

Federal Tax ID# 54-0954893

Organization Budget (Anticipated Expenses) :

Compensation-Salaries	\$ 338,000
Compensation-Stipends/On-Call/Call Reimb	\$ -
TOTAL PERSONAL SERVICES	\$ 338,000
FICA	\$ 100,000
Retirement	\$ 8,074
Hospitalization	\$ -
Life Insurance	\$ 3,900
Workman's Compensation	\$ -
TOTAL EMPLOYEE BENEFITS	\$ 111,974
Billing Fees	\$ 30,000
Maint Serv Contracts	\$ 13,500
Purchased Services-NonPro (Training)	\$ -
Purchased Services-Pro (Audit)	\$ 5,000
Repairs & Maintenance	\$ -
TOTAL CONTRACT/PURCHASED SERVICES	\$ 48,500
Conference & Education Expense	\$ -
Dues & Assoc. Memberships	\$ 325
Electricity	\$ 6,000
Fleet/Equipment Insurance	\$ -
Fund Raising Expenses	\$ 1,500
General Liability Insurance	\$ -
Lease/Rent of Equipment	\$ -
Miscellaneous	\$ 257,278
Mortgages	\$ 18,000
Natural Gas	\$ 2,000
Postal Services	\$ 500
Property Insurance	\$ -
Telecommunications-Wireless	\$ 1,100
Telecommunications-Wireline	\$ 2,100
Water & Sewer	\$ 1,750
TOTAL OTHER CHARGES	\$ 290,553
Books & Subscription	\$ -
Office Supplies	\$ 6,500
Supplies-Fire	\$ 10,000
Supplies-Medical	\$ 20,000

Supplies-Misc	\$ 2,000
Uniform & Wearing Apanel	\$ 8,000
Vehicle & Apparatus Fuel	\$ 15,000
Vehicle & Apparatus Maintenance	\$ 40,000
TOTAL MATERIALS & SUPPLIES	\$ 101,500
Fire Equipment	\$ 30,000
Furniture & Fixtures	\$ 15,000
Improvements (Major Capital Proj)	\$ 30,000
Medical Equipment	\$ 5,000
PPE Gear	\$ 20,000
TOTAL FURNITURE, FIXTURES & EQUIP	\$ 100,000

Total Anticipated Expenses	\$ 990,527
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(Must be equal to Anticipated Support)

Detail of Misc Expenses: (Total Must Equal Misc Total to Left)

RSAF-Grant	\$ 80,528
FEMA Grant	\$ 144,250
Enbridge Grant	\$ 7,500
Dominion Energy	\$ 15,000
Walmart	\$ 2,500
Sams	\$ 2,500
Forestry	\$ 5,000
	\$ -
Total of Misc Expenses	\$ 257,278

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:

WC Funding Request (Must Equal Total Request on Pg 1)	\$ 566,383
Revenue Recovery	\$ 215,000
4 for Life/Fire Fund	\$ 29,000
Grants	\$ 180,144

Total Anticipated Support	\$ 990,527
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(Must be equal to Anticipated Expenses)

Mission Statement

To meet our communities needs and exceed their expectations by providing for the safety and health of the citizens and visitors of the Town of Abingdon and surrounding Washington County communities through high quality professional emergency response, fire prevention and community support services.

Primary Function:

1. To prevent and minimize loss of life and property through life safety (search and rescue), incident stabilization (fire control, attack, suppression, ventilation) and property conservation (overhaul and salvage).
2. To meet the needs of the community our services also include vehicle extrication, hazardous materials responses including spills and hazard investigations including gas leaks and carbon monoxide alarms.
3. Public education, fire prevention activities, equipment maintenance and training are also primary functions.
4. We are committed to providing any service for the betterment of the communities that we serve.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ 173,697	\$ -	\$ -
Operating Costs	\$ 78,000	\$ 78,000	\$ 125,773	\$ 78,000	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 78,000	\$ 78,000	\$ 299,470	\$ 78,000	\$ -

Explanation of Primary use of County Funds for FY2023:

- o FY 2023 County Funds will reimburse the Town of Abingdon for Fire Service Operations at 53% (321) out of the 100% (608) of responses in the County made outside the Town of Abingdon Corporation Limits for FY 2021.
- o FY 2022 anticipated budget expenses for Fire Service Operations by the Town of Abingdon, totals \$565,038.00. 53% of \$565,038.00 equals \$299,470.14.
- o The anticipated personnel expenses for FY 2022 total \$327,731.00. 53% of the total personnel services including employee benefits total \$173,697.43.
- o

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Town of Abingdon FD

Mailing Address: 316 Park Street, Abingdon, VA 24210

Contact Person: John F. McCormick, Fire Chief

E-Mail Address: jmccormick@abingdon-va.gov

Phone Number: (276) 451-0300

Fax Number: (276) 628-4133

Federal Tax ID# 54-6001096

Organization Budget (Anticipated Expenses) :

Compensation-Salaries	\$	82,511
Compensation-Stipends/On-Call/Call Reimb	\$	175,000
TOTAL PERSONAL SERVICES	\$	257,511
FICA	\$	19,683
Retirement	\$	8,633
Hospitalization	\$	16,675
Life Insurance	\$	1,107
Workman's Compensation	\$	19,955
TOTAL EMPLOYEE BENEFITS	\$	66,053
Billing Fees	\$	-
Maint Serv Contracts	\$	32,500
Purchased Services-NonPro (Training)	\$	-
Purchased Services-Pro (Audit)	\$	-
Repairs & Maintenance	\$	12,000
TOTAL CONTRACT/PURCHASED SERVICES	\$	44,500
Conference & Education Expense	\$	3,000
Dues & Assoc. Memberships	\$	200
Electricity	\$	7,000
Fleet/Equipment Insurance	\$	17,682
Fund Raising Expenses	\$	-
General Liability Insurance	\$	-
Lease/Rent of Equipment	\$	56,624
Miscellaneous	\$	27,170
Mortgages	\$	-
Natural Gas	\$	3,700
Postal Services	\$	-
Property Insurance	\$	-
Telecommunications-Wireless	\$	-
Telecommunications-Wireline	\$	4,200
Water & Sewer	\$	1,045
TOTAL OTHER CHARGES	\$	120,621
Books & Subscription	\$	-
Office Supplies	\$	1,500
Supplies-Fire	\$	7,000
Supplies-Medical	\$	-

Supplies-Misc	\$	1,500
Uniform & Wearing Apanel	\$	6,200
Vehicle & Apparatus Fuel	\$	9,500
Vehicle & Apparatus Maintenance	\$	-
TOTAL MATERIALS & SUPPLIES	\$	25,700
Fire Equipment	\$	45,153
Furniture & Fixtures	\$	-
Improvements (Major Capital Proj)	\$	-
Medical Equipment	\$	-
PPE Gear	\$	5,500
TOTAL FURNITURE, FIXTURES & EQUIP	\$	50,653

Total Anticipated Expenses	\$	565,038
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(Must be equal to Anticipated Support)

Detail of Misc Expenses: (Total Must Equal Misc Total to Left)

Insurance - Accident and Sickness	\$	3,955
Unemployment Insurance	\$	515
Health, Safety & Medical	\$	18,000
Fire Prevention	\$	1,300
Contingency	\$	3,400
	\$	-
	\$	-
	\$	-
Total of Misc Expenses	\$	27,170

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:

WC Funding Request (Must Equal Total Request on Pg 1)	\$	299,470
Town of Abingdon	\$	232,415
VDGP - Aid to Localities (Town of Abingdon)	\$	33,153
	\$	-
	\$	-

Total Anticipated Support	\$	565,038
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(Must be equal to Anticipated Expenses)

Mission Statement

To prevent or minimize the loss of life, damage to the environment and loss of property from the adverse affects of fire, medical emergencies, and hazardous conditions.

Primary Function:

1. Protect people & property in case of a fire in Washington County
2. Administer first aid and provide vehicle extrication services in the event of a motor vehicle crash
3. Assist in weather related disasters
4. Help educate the citizens and schools about fire prevention

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 64,772	\$ 64,772	\$ 141,800	\$ 64,772	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 64,772	\$ 64,772	\$ 141,800	\$ 64,772	\$ -

Explanation of Primary use of County Funds for FY2023:

- Pay all bills.
- Purchase three inch supply line for Engine and Tanker.
- Purchase five sets of PPE gear.
-

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Meadowview Fire Dept

Mailing Address: PO Box 84 Meadowview, VA 24361

Contact Person: Mark Venable

E-Mail Address: meadowview-fire@comcast.net

Phone Number: 1-423-335-8718

Fax Number: 1-276-944-3834

Federal Tax ID# SE546055648F04142021

Organization Budget (Anticipated Expenses) :

Compensation-Salaries	\$	-
Compensation-Stipends/On-Call/Call Reimb	\$	-
TOTAL PERSONAL SERVICES	\$	-
FICA	\$	-
Retirement	\$	-
Hospitalization	\$	-
Life Insurance	\$	-
Workman's Compensation	\$	-
TOTAL EMPLOYEE BENEFITS	\$	-
Billing Fees	\$	-
Maint Serv Contracts	\$	10,000
Purchased Services-NonPro (Training)	\$	500
Purchased Services-Pro (Audit)	\$	3,000
Repairs & Maintenance	\$	20,000
TOTAL CONTRACT/PURCHASED SERVICES	\$	33,500
Conference & Education Expense	\$	3,000
Dues & Assoc. Memberships	\$	500
Electricity	\$	4,500
Fleet/Equipment Insurance	\$	-
Fund Raising Expenses	\$	500
Accident & Sickness Insurance	\$	2,500
Lease/Rent of Equipment	\$	-
Miscellaneous	\$	-
Mortgages	\$	-
Natural Gas	\$	3,500
Postal Services	\$	2,000
Property Insurance	\$	-
Telecommunications-Wireless	\$	3,000
Telecommunications-Wireline	\$	800
Water & Sewer	\$	1,000
TOTAL OTHER CHARGES	\$	21,300
Books & Subscription	\$	1,500
Office Supplies	\$	3,000
Supplies-Fire	\$	3,000
Supplies-Medical	\$	3,000

Supplies-Misc	\$	2,000
Uniform & Wearing Aparent	\$	3,000
Vehicle & Apparatus Fuel	\$	5,000
Vehicle & Apparatus Maintenance	\$	25,000
TOTAL MATERIALS & SUPPLIES	\$	45,500
Fire Equipment	\$	35,974
Furniture & Fixtures	\$	2,500
Improvements (Major Capital Proj)	\$	3,000
Medical Equipment	\$	-
PPE Gear	\$	20,000
TOTAL FURNITURE, FIXTURES & EQUIP	\$	61,474

Total Anticipated Expenses	\$	161,774
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(Must be equal to Anticipated Support)

Detail of Misc Expenses: (Total Must Equal Misc Total to Left)

	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
Total of Misc Expenses	\$	-

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:

WC Funding Request (Must Equal Total Request on Pg 1)	\$	141,800
Revenue Recovery	\$	-
4 for Life/Fire Fund	\$	19,974
	\$	-
	\$	-

Total Anticipated Support	\$	161,774
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(Must be equal to Anticipated Expenses)

Mission Statement

It is the mission of the Glade Spring Volunteer Fire Department to preserve life and property, promote public safety and foster economic growth through leadership, management and actions, as an all risk emergency response provider.

Primary Function:

1. Fire Suppression
2. Fire Prevention
3. Technical Rescue
4. Emergency Medical Response

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 58,218	\$ 58,218	\$ 62,700	\$ 58,218	\$ -
Capital	\$ -	\$ 32,995	\$ -	\$ -	\$ -
Expenditures	\$ 58,218	\$ 91,213	\$ 62,700	\$ 58,218	\$ -

Explanation of Primary use of County Funds for FY2023:

- 32,000 dollar truck payment for our 2017 Pierce Saber Rescue Engine accounts for over half of our annual budget.
- Station utilities are another quarter of our annual budget, we operate out of an aging station, but we do utilize an utility cost cutting measure that we can.
- we are requesting truck funding in FY2022/2023 to replace our Ladder truck, Ladder 13 is a 1988 Pierce Arrow, putting it to be about 34 years old in 2022, as many know the older something is the most it costs to maintain it, we are requesting the \$300,000 dollars to buy a new to us Aerial, we have not recieved a county bought truck since 2008, we have bought and sold
- as well as requesting assistance with our parking lot situation, possibly a combined effort between us, the Town of Glade Spring and Washington County

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Glade Spring Fire Dept

Mailing Address: PO Box 668 Glade Spring, VA 24340

Contact Person: Matthew S. Jones

E-Mail Address: firescue24@yahoo.com

Phone Number: (276) 608-5203

Fax Number: (276) 429-1048

Federal Tax ID#: 47-2001993

Organization Budget (Anticipated Expenses) :

Compensation-Salaries	\$ -
Compensation-Stipends/On-Call/Call Reimb	\$ -
TOTAL PERSONAL SERVICES	\$ -
FICA	\$ -
Retirement	\$ -
Hospitalization	\$ -
Life Insurance	\$ 3,500
Workman's Compensation	\$ 4,500
TOTAL EMPLOYEE BENEFITS	\$ 8,000
Billing Fees	\$ -
Maint Serv Contracts	\$ 10,000
Purchased Services-NonPro (Training)	\$ 2,000
Purchased Services-Pro (Audit)	\$ 3,000
Repairs & Maintenance	\$ 2,000
TOTAL CONTRACT/PURCHASED SERVICES	\$ 17,000
Conference & Education Expense	\$ -
Dues & Assoc. Memberships	\$ 400
Electricity	\$ 5,400
Fleet/Equipment Insurance	\$ -
Fund Raising Expenses	\$ -
General Liability Insurance	\$ -
Lease/Rent of Equipment	\$ -
Miscellaneous	\$ 32,000
Mortgages	\$ -
Natural Gas	\$ 2,500
Postal Services	\$ 1,000
Property Insurance	\$ -
Telecommunications-Wireless	\$ 3,100
Telecommunications-Wireline	\$ -
Water & Sewer	\$ 1,000
TOTAL OTHER CHARGES	\$ 45,400
Books & Subscription	\$ -
Office Supplies	\$ 1,100
Supplies-Fire	\$ 6,000
Supplies-Medical	\$ 1,000

Supplies-Misc	\$ 1,000
Uniform & Wearing Apanel	\$ 4,000
Vehicle & Apparatus Fuel	\$ 8,000
Vehicle & Apparatus Maintenance	\$ 11,000
TOTAL MATERIALS & SUPPLIES	\$ 32,100
Fire Equipment	\$ 6,000
Furniture & Fixtures	\$ -
Improvements (Major Capital Proj)	\$ -
Medical Equipment	\$ 1,000
PPE Gear	\$ 12,000
TOTAL FURNITURE, FIXTURES & EQUIP	\$ 19,000

Total Anticipated Expenses	\$ 121,500
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(Must be equal to Anticipated Support)

Detail of Misc Expenses: (Total Must Equal Misc Total to Left)

Rescue-Engine 13 payment	\$ 32,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total of Misc Expenses	\$ 32,000

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:

WC Funding Request (Must Equal Total Request on Pg 1)	\$ 62,700
Revenue Recovery	\$ -
4 for Life/Fire Fund	\$ 18,800
Town of Glade Spring	\$ 25,000
Town Aid to Locality	\$ 15,000
Total Anticipated Support	\$ 121,500

(Must be equal to Anticipated Expenses)

Organization: Damascus Fire

32200-605

Mission Statement

To provide for the safety and health of our community and our visitors through professional emergency response, fire prevention and public education

Primary Function:

1. Protect lives and property
2. Fire Suppression
3. Fire Prevention
4. Public Education

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 53,804	\$ 53,804	\$ 53,804	\$ 53,804	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 53,804	\$ 53,804	\$ 53,804	\$ 53,804	\$ -

Explanation of Primary use of County Funds for FY2023:

-
-
-
-

Organization: Goodson-Kinderhook Fire & EMS

32200-606

Mission Statement

To save lives & property, perform fire suppression, provide emerg medical services, provide transp of the sick & injured to the Emerg Room, teach safety & practice safety at all times, organize & perform searches when needed, & participate in community public service per being closely related to the objectives before mentioned or services approved by an officer.

Primary Function:

1. Fire Suppression
2. Emergency Medical Services
3. Safety Education
4. Community Service

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 120,000	\$ 120,000	\$ 210,666	\$ 120,000	\$ -
Operating Costs	\$ 111,627	\$ 111,627	\$ 227,538	\$ 111,627	\$ -
Capital	\$ 100,000	\$ 133,972	\$ -	\$ -	\$ (100,000)
Expenditures	\$ 331,627	\$ 365,599	\$ 438,204	\$ 231,627	\$ (100,000)

Explanation of Primary use of County Funds for FY2023:

-
-
-
-

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name:

Goodson-Kinderhook Fire/EMS

Contact Person: Don Venable

cell-276-451-0828

Phone Number: 276-669-1251 Fire Dept.

Mailing Address: 19864 Benhams Rd. Bristol VA, 24202

E-Mail Address: dongkvfd5@live.com

Fax Number: 276-669-5397

Federal Tax ID# 54-1059590

Organization Budget (Anticipated Expenses) :

Compensation-Salaries	\$	259,162
Compensation-Stipends/On-Call/Call Reimb	\$	-
TOTAL PERSONAL SERVICES	\$	259,162
FICA	\$	18,500
Retirement	\$	5,255
Hospitalization	\$	18,581
Life Insurance	\$	-
Workman's Compensation	\$	-
TOTAL EMPLOYEE BENEFITS	\$	42,336
Billing Fees	\$	18,200
Maint Serv Contracts	\$	13,800
Purchased Services-NonPro (Training)	\$	7,900
Purchased Services-Pro (Audit)	\$	2,000
Repairs & Maintenance	\$	17,500
TOTAL CONTRACT/PURCHASED SERVICES	\$	59,400
Conference & Education Expense	\$	7,100
Dues & Assoc. Memberships	\$	-
Electricity	\$	11,200
Fleet/Equipment Insurance	\$	-
Fund Raising Expenses	\$	4,600
General Liability Insurance	\$	-
Lease/Rent of Equipment	\$	-
Miscellaneous	\$	15,809
Mortgages	\$	-
Natural Gas	\$	14,400
Postal Services	\$	1,450
Property Insurance	\$	-
Telecommunications-Wireless	\$	1,400
Telecommunications-Wireline	\$	4,100
Water & Sewer	\$	1,150
TOTAL OTHER CHARGES	\$	61,209
Books & Subscription	\$	750
Office Supplies	\$	2,850
Supplies-Fire	\$	25,000
Supplies-Medical	\$	25,000

Supplies-Misc	\$	6,000
Uniform & Wearing Apparel	\$	15,000
Vehicle & Apparatus Fuel	\$	18,000
Vehicle & Apparatus Maintenance	\$	16,500
TOTAL MATERIALS & SUPPLIES	\$	109,100
Fire Equipment	\$	7,500
Furniture & Fixtures	\$	4,000
Improvements (Major Capital Proj)	\$	35,000
Medical Equipment	\$	9,000
PPE Gear	\$	2,000
TOTAL FURNITURE, FIXTURES & EQUIP	\$	57,500

Total Anticipated Expenses	\$ 588,707
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(Must be equal to Anticipated Support)

Detail of Misc Expenses: (Total Must Equal Misc Total to Left)

grant for Lucas CPR Device	\$	15,809
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
Total of Misc. Expenses	\$	15,809

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:

WC Funding Request (Must Equal Total Request on Pg 1)	\$	438,204
Revenue Recovery	\$	120,000
4 for Life/Fire Fund	\$	30,503
	\$	-
	\$	-

Total Anticipated Support	\$ 588,707
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(Must be equal to Anticipated Expenses)

Mission Statement

Brumley Gap Vol. Fire Department's purpose is to promote public safety, to educate the community on fire prevention and to protect life and property from and during such fires and emergencies as they may occur in the communities of Brumley Gap and surrounding areas.

Primary Function:

1. Fire Suppression
2. Rescue
3. Fire Prevention
- 4.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 54,892	\$ 54,892	\$ 55,000	\$ 54,892	\$ -
Capital	\$ -	\$ -	\$ 37,000	\$ -	\$ -
Expenditures	\$ 54,892	\$ 54,892	\$ 92,000	\$ 54,892	\$ -

Explanation of Primary use of County Funds for FY2023:

- Capital Improvement Project is to put a 2 inch cap of pavement over the parking lot due to it cracking and busting up
- Operating expenses such as Utilities, fuel, and maintance
-
-

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Brumley Gap Fire Dept

Mailing Address: 19297 Brumley Gap Rd, Abingdon, VA 24210

Contact Person: Britt White

E-Mail Address: aandmenterprisellc@gmail.com

Phone Number: (276) 608-2371

Fax Number: (276) 628-2573

Federal Tax ID# 54-1269163

Organization Budget (Anticipated Expenses) :

Compensation-Salaries	\$	-
Compensation-Stipends/On-Call/Call Reimb	\$	-
TOTAL PERSONAL SERVICES	\$	-
FICA	\$	-
Retirement	\$	-
Hospitalization	\$	-
Life Insurance	\$	-
Workman's Compensation	\$	-
TOTAL EMPLOYEE BENEFITS	\$	-
Billing Fees	\$	-
Maint Serv Contracts	\$	2,500
Purchased Services-NonPro (Training)	\$	-
Purchased Services-Pro (Audit)	\$	3,200
Repairs & Maintenance	\$	3,500
TOTAL CONTRACT/PURCHASED SERVICES	\$	9,200
Conference & Education Expense	\$	-
Dues & Assoc. Memberships	\$	-
Electricity	\$	2,000
Fleet/Equipment Insurance	\$	-
Fund Raising Expenses	\$	1,500
General Liability Insurance	\$	-
Lease/Rent of Equipment	\$	-
Miscellaneous	\$	1,848
Mortgages	\$	-
Natural Gas	\$	3,000
Postal Services		
Property Insurance	\$	-
Telecommunications-Wireless	\$	12,000
Telecommunications-Wireline	\$	2,500
Water & Sewer	\$	300
TOTAL OTHER CHARGES	\$	23,148
Books & Subscription	\$	135
Office Supplies	\$	2,000
Supplies-Fire	\$	250
Supplies-Medical	\$	1,000

Supplies-Misc	\$	-
Uniform & Wearing Apanel	\$	-
Vehicle & Apparatus Fuel	\$	1,847
Vehicle & Apparatus Maintenance	\$	5,420
TOTAL MATERIALS & SUPPLIES	\$	10,652
Fire Equipment	\$	18,000
Furniture & Fixtures	\$	-
Improvements (Major Capital Proj)	\$	42,000
Medical Equipment		
PPE Gear	\$	18,000
TOTAL FURNITURE, FIXTURES & EQUIP	\$	78,000

Total Anticipated Expenses	\$	121,000
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(Must be equal to Anticipated Support)

Detail of Misc Expenses: (Total Must Equal Misc Total to Left)

accident and sickness	\$	1,848
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
Total of Misc Expenses	\$	1,848

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:

WC Funding Request (Must Equal Total Request on Pg 1)	\$	92,000
State Grant	\$	5,000
4 for Life/Fire Fund	\$	19,000
Donations	\$	2,000
Fund Raising	\$	3,000
Total Anticipated Support	\$	121,000

(Must be equal to Anticipated Expenses)

Mission Statement

The mission of Green Spring Vol. Fire Department is to enhance the quality of life in the community in and around the Green Spring Vol. Fire Department, by providing superior protection from fire, rescue from hazardous situations and locations, and emergency medical support when needed.

Primary Function:

1. Prevent the outbreak of fire.
2. Provide emergency medical care.
3. Should fire occur, our primary functions are to first prevent loss of life or injury, limit property damage, and to protect the environment.
4. Provide twenty four seven emergency service to our community and surrounding areas in the event of a hazard or disaster.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 58,858	\$ 58,858	\$ 76,025	\$ 58,858	\$ -
Capital	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ (100,000)
Expenditures	\$ 158,858	\$ 158,858	\$ 76,025	\$ 58,858	\$ (100,000)

Explanation of Primary use of County Funds for FY2023:

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-
-
-

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Green Spring Fire Dept

Mailing Address: 22632 Green Spring Church Rd. Abingdon, Va 24211

Contact Person: Bill Nunley, Fire Chief

E-Mail Address: greenspringg2@comcast.net

Phone Number: (276) 628-5567

Fax Number: (276) 676-2285

Federal Tax ID# 54-1258899

Organization Budget (Anticipated Expenses) :

Compensation-Salaries	\$	-
Compensation-Stipends/On-Call/Call Reimb	\$	-
TOTAL PERSONAL SERVICES	\$	-
FICA	\$	-
Retirement	\$	-
Hospitalization	\$	-
Life Insurance	\$	-
Workman's Compensation	\$	-
TOTAL EMPLOYEE BENEFITS	\$	-
Billing Fees	\$	-
Maint Serv Contracts	\$	-
Purchased Services-NonPro (Training)	\$	5,000
Purchased Services-Pro (Audit)	\$	3,625
Repairs & Maintenance	\$	5,000
TOTAL CONTRACT/PURCHASED SERVICES	\$	13,625
Conference & Education Expense	\$	-
Dues & Assoc. Memberships	\$	500
Electricity	\$	6,000
Fleet/Equipment Insurance	\$	-
Fund Raising Expenses	\$	4,000
General Liability Insurance	\$	-
Lease/Rent of Equipment	\$	-
Miscellaneous	\$	-
Mortgages	\$	-
Natural Gas	\$	-
Postal Services	\$	300
Property Insurance	\$	-
Telecommunications-Wireless	\$	600
Telecommunications-Wireline	\$	3,600
Water & Sewer	\$	400
TOTAL OTHER CHARGES	\$	15,400
Books & Subscription	\$	-
Office Supplies	\$	3,000
Supplies-Fire	\$	10,000
Supplies-Medical	\$	500

Supplies-Misc	\$	-
Uniform & Wearing Apanel	\$	1,000
Vehicle & Apparatus Fuel	\$	6,000
Vehicle & Apparatus Maintenance	\$	19,000
TOTAL MATERIALS & SUPPLIES	\$	39,500
Fire Equipment	\$	10,000
Furniture & Fixtures	\$	2,000
Improvements (Major Capital Proj)	\$	2,000
Medical Equipment	\$	-
PPE Gear	\$	20,000
TOTAL FURNITURE, FIXTURES & EQUIP	\$	34,000

Total Anticipated Expenses	\$	102,525
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(Must be equal to Anticipated Support)

Detail of Misc Expenses: (Total Must Equal Misc Total to Left)

Annual Picnic	\$	-
Annual Open House	\$	-
Annual Christmas Dinner	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
Total of Misc Expenses	\$	-

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:

WC Funding Request (Must Equal Total Request on Pg 1)	\$	76,025
Fundraisers	\$	4,000
4 for Life/Fire Fund	\$	20,000
Donations	\$	2,500
	\$	-

Total Anticipated Support	\$	102,525
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(Must be equal to Anticipated Expenses)

Organization: Clinch Mountain Fire

32200-610

Mission Statement

The mission of Clinch Mountain Volunteer Fire Department is to prevent or minimize the loss of life, damage to the environment, and loss of property from the adverse effects of fire, medical emergencies, and hazardous conditions

Primary Function:

1. To provide the citizens of Washington County with fire protection and to respond to all 911 emergencies.
- 2.
- 3.
- 4.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 37,486	\$ 37,486	\$ 37,486	\$ 37,486	\$ -
Capital	\$ -	\$ -	\$ 15,000	\$ -	\$ -
Expenditures	\$ 37,486	\$ 37,486	\$ 52,486	\$ 37,486	\$ -

Explanation of Primary use of County Funds for FY2023:

- operating expenses and regular of building and truck and equipment
- requesting an additional \$15,000 for refinishing floors in garage area
-
-

Contact Information:

Organization Name: Clinch Mountain
Volunteer Fire Department

Mailing Address: 7350 Fire Department Rd, Abingdon VA 24210

Contact Person: Joe Wilson

E-Mail Address: sanwilson@wcs.k12.va.us

Phone Number: (H) 276-944-4604
(C) 276-451-8593

Fax Number: 276-944-3735

Federal Tax ID# 54-1299435

Organization Budget (Anticipated Expenses) :

Compensation-Salaries	\$ -
Compensation-Stipends/On-Call/Call Reimb	\$ -
TOTAL PERSONAL SERVICES	\$ -
FICA	\$ -
Retirement	\$ -
Hospitalization	\$ -
Life Insurance	\$ -
Workman's Compensation	\$ -
TOTAL EMPLOYEE BENEFITS	\$ -
Billing Fees	\$ -
Maint Serv Contracts	\$ 1,500
Purchased Services-NonPro (Training)	\$ 500
Purchased Services-Pro (Audit)	\$ 2,800
Repairs & Maintenance	\$ -
TOTAL CONTRACT/PURCHASED SERVICE	\$ 4,800
Conference & Education Expense	\$ -
Dues & Assoc. Memberships	\$ 25
Electricity	\$ 2,000
Fleet/Equipment Insurance	\$ -
Fund Raising Expenses	\$ -
General Liability Insurance	\$ 1,360
Lease/Rent of Equipment	\$ -
Miscellaneous	\$ 5,000
Mortgages	\$ -
Natural Gas	\$ -
Postal Services	\$ 30
Property Insurance	\$ -
Telecommunications-Wireless	
Telecommunications-Wireline	\$ 1,500
Water & Sewer	\$ -
TOTAL OTHER CHARGES	\$ 9,915
Books & Subscription	\$ -
Office Supplies	\$ 400
Supplies-Fire	\$ 500
Supplies-Medical	\$ 300

Supplies-Misc	\$ 2,000
Uniform & Wearing Aparent	\$ 1,000
Vehicle & Apparatus Fuel	\$ 1,885
Vehicle & Apparatus Maintenance	\$ 4,000
TOTAL MATERIALS & SUPPLIES	\$ 10,085
Fire Equipment	\$ 20,000
Furniture & Fixtures	\$ -
Improvements (Major Capital Proj)	\$ 15,000
Medical Equipment	\$ 16,000
PPE Gear	\$ 8,940
TOTAL FURNITURE, FIXTURES & EQUIP	\$ 59,940

Total Anticipated Expenses **\$ 84,740**

(Must be equal to Anticipated Support)

Detail of Misc Expenses: (Total Must Equal Misc Total to Left)

Direct Tv	\$ 1,500
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total of Misc Expenses	\$ 1,500

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:

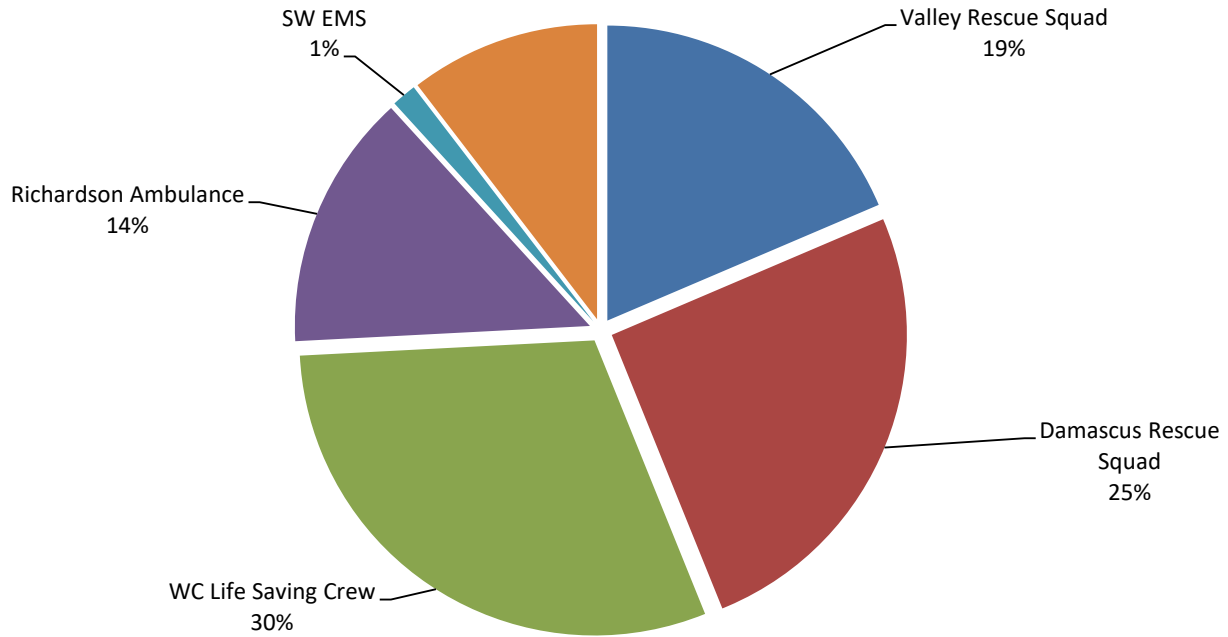
WC Funding Request (Must Equal Total Request on Pg 1)	\$ 52,486
Revenue Recovery	\$ 16,254
4 for Life/Fire Fund	\$ 16,000
	\$ -
	\$ -

Total Anticipated Support **\$ 84,740**

(Must be equal to Anticipated Expenses)

EMS OPERATION SUMMARY

FY 22/23 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
53-54	Valley Rescue Squad	\$ 89,237	\$ 298,187	\$ 208,237	\$ 89,237	\$ -
55-56	Damascus Rescue Squad	\$ 149,507	\$ 149,507	\$ 149,507	\$ 121,507	\$ (28,000)
57-58	WC Life Saving Crew	\$ 145,474	\$ 145,474	\$ 245,475	\$ 145,474	\$ -
	Richardson Ambulance	\$ 67,494	\$ 67,494	\$ 67,494	\$ 67,494	\$ -
59-60	SW EMS	\$ 6,520	\$ 6,520	\$ 6,520	\$ 6,520	\$ -
	Fire/Ems Insurance Claims	\$ -	\$ 66,037	\$ -	\$ 50,000	\$ 50,000
	Undesignated	\$ -	\$ 2,760	\$ -	\$ -	\$ -
Total EMS Operations		\$ 458,232	\$ 735,979	\$ 677,233	\$ 480,232	\$ 22,000

Mission Statement

To serve the citizens of Washington County and provide an ambulance to medical emergencies and rescue services in response to 911 calls.

Primary Function:

1. Provide an ambulance to respond to medical emergencies.
2. Provide specialty rescue services in response to 911 calls.
3. Provide firefighter rehab and medical monitoring at fire scenes.
- 4.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 46,000	\$ 46,000	\$ 110,000	\$ 46,000	\$ -
Operating Costs	\$ 43,237	\$ 43,237	\$ 63,237	\$ 43,237	\$ -
Capital	\$ -	\$ 208,950	\$ 35,000	\$ -	\$ -
Expenditures	\$ 89,237	\$ 298,187	\$ 208,237	\$ 89,237	\$ -

Explanation of Primary use of County Funds for FY2023:

- We are requesting a total of \$208,237 from the county for the upcoming fiscal year. As you know with the COVID outbreak, the EMS world has seen a drastic increase in the price of EMS supplies and equipment, a huge spike in calls that require Advanced Life Support Skills and processes that are required to decontaminate and sterilize equipment.
- Our ask of \$110,000 for personnel will help us to be able to recruit, retain and pay ALS/BLS providers to better serve our citizens in our response area as well as other county agencies. We would be able to staff our station 24 hours a day on a shift rotation.
- Our ask for \$35,000 for capital improvements is for a few things to make life more efficient for our agency. We would use \$7,600 in the capital improvement request is for a 24kw generator to run our station in the event of a power outage. As you well know, the Hayters Gap area in a storm is the last to usually receive power, we need to be able to operate with ease. We
- We have asked for a \$22,000 increase in operational expenses, and the reason is in one word "Inflation". We have encountered very large price increases in Ems supplies and equipment. The health and safety of our members and citizens CAN NOT be compromised and the increase in the budget will help to ensure that we can be properly prepared and equipped.

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Valley Rescue Squad

Mailing Address: 7720 Hayters Gap Rd Saltville, Va 24370

Contact Person: Morgan O'Quinn

E-Mail Address: mloquinn19@yahoo.com

Phone Number: 276-698-6242

Fax Number: 276-944-5875

Federal Tax ID# 54-1399973

Organization Budget (Anticipated Expenses) :

Compensation-Salaries	\$	132,000
Compensation-Stipends/On-Call/Call Reimb	\$	-
TOTAL PERSONAL SERVICES	\$	132,000
FICA	\$	-
Retirement	\$	-
Hospitalization	\$	-
Life Insurance	\$	-
Workman's Compensation	\$	-
TOTAL EMPLOYEE BENEFITS	\$	-
Billing Fees	\$	4,500
Maint Serv Contracts	\$	-
Purchased Services-NonPro (Training)	\$	-
Purchased Services-Pro (Audit)	\$	7,500
Repairs & Maintenance	\$	2,000
TOTAL CONTRACT/PURCHASED SERVICES	\$	14,000
Conference & Education Expense		
Dues & Assoc. Memberships	\$	200
Electricity	\$	2,000
Fleet/Equipment Insurance	\$	-
Fund Raising Expenses	\$	-
General Liability Insurance	\$	-
Lease/Rent of Equipment	\$	-
Miscellaneous	\$	-
Mortgages	\$	-
Natural Gas	\$	1,500
Postal Services	\$	-
Property Insurance	\$	-
Telecommunications-Wireless	\$	500
Telecommunications-Wireline	\$	-
Water & Sewer		
TOTAL OTHER CHARGES	\$	4,200
Books & Subscription	\$	-
Office Supplies	\$	700
Supplies-Fire	\$	-
Supplies-Medical	\$	3,000

Supplies-Misc	\$	1,000
Uniform & Wearing Aparent	\$	2,500
Vehicle & Apparatus Fuel	\$	6,500
Vehicle & Apparatus Maintenance	\$	6,000
TOTAL MATERIALS & SUPPLIES	\$	19,700
Fire Equipment	\$	-
Furniture & Fixtures	\$	-
Improvements (Major Capital Proj)	\$	36,000
Medical Equipment	\$	2,000
PPE Gear	\$	337
TOTAL FURNITURE, FIXTURES & EQUIP	\$	38,337

Total Anticipated Expenses **\$ 208,237**

(Must be equal to Anticipated Support)

Detail of Misc Expenses: (Total Must Equal Misc Total to Left)

	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
Total of Misc Expenses	\$	-

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:

WC Funding Request (Must Equal Total Request on Pg 1)	\$	208,237
Revenue Recovery	\$	-
4 for Life/Fire Fund	\$	-
	\$	-

Total Anticipated Support **\$ 208,237**

(Must be equal to Anticipated Expenses)

Mission Statement

To provide the highest quality patient care possible for those we serve.

Primary Function:

1. Provision of Volunteer Emergency Medical Services for citizens of Damascus and the surrounding area as assigned by the Office of Emergency Medical Services.
- 2.
- 3.
- 4.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 100,000	\$ 100,000	\$ 100,000	\$ 72,000	\$ (28,000)
Operating Costs	\$ 49,507	\$ 49,507	\$ 49,507	\$ 49,507	\$ -
Capital	\$ -	\$ -		\$ -	\$ -
Expenditures	\$ 149,507	\$ 149,507	\$ 149,507	\$ 121,507	\$ (28,000)

Explanation of Primary use of County Funds for FY2022:

- General Budget funding and personnel expenses. We have 15 paid personnel (full time and prn staff) who assist in ensuring 24 hour coverage. Currently both active volunteer and paid personnel consist of 10 EMT-B, 6 AEMT, 2 EMT-Intermediate & 7 paramedics. The additional \$20,000 under medical equipment is to potentially upgrade our airway equipment.
-
-
-

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Damascus Volunteer Rescue Squad, Inc. **Mailing Address:** 32094 Government Rd, PO Box 458, Damascus, VA 24236

Contact Person: Mark McNew, Captain **adwise69@gmail.com**

Phone Number: 276-475-5509

Fax Number: 276-475-5017

Federal Tax ID# 54-1456223

Organization Budget (Anticipated Expenses) :

Compensation-Salaries	\$	250,000
Compensation-Stipends/On-Call/Call Reimb	\$	10,000
TOTAL PERSONAL SERVICES	\$	260,000
FICA	\$	20,000
Retirement	\$	-
Hospitalization	\$	-
Life Insurance	\$	-
Workman's Compensation	\$	-
TOTAL EMPLOYEE BENEFITS	\$	20,000
Billing Fees	\$	18,000
Maint Serv Contracts	\$	15,000
Purchased Services-NonPro (Training)	\$	3,000
Purchased Services-Pro (Audit)	\$	6,000
Repairs & Maintenance	\$	8,000
TOTAL CONTRACT/PURCHASED SERVICES	\$	50,000
Conference & Education Expense	\$	500
Dues & Assoc. Memberships	\$	250
Electricity	\$	4,500
Fleet/Equipment Insurance	\$	-
Fund Raising Expenses	\$	-
General Liability Insurance	\$	-
Lease/Rent of Equipment	\$	500
Miscellaneous	\$	2,000
Mortgages	\$	-
Natural Gas	\$	2,500
Postal Services	\$	3,000
Property Insurance	\$	-
Telecommunications-Wireless	\$	3,000
Telecommunications-Wireline	\$	4,000
Water & Sewer	\$	550
TOTAL OTHER CHARGES	\$	20,800
Books & Subscription	\$	-
Office Supplies	\$	3,000
Supplies-Fire	\$	-
Supplies-Medical	\$	32,000

Supplies-Misc	\$	-
Uniform & Wearing Apanel	\$	3,000
Vehicle & Apparatus Fuel	\$	15,000
Vehicle & Apparatus Maintenance	\$	25,000
TOTAL MATERIALS & SUPPLIES	\$	78,000
Fire Equipment	\$	-
Furniture & Fixtures	\$	3,000
Improvements (Major Capital Proj)	\$	-
Medical Equipment	\$	20,000
PPE Gear	\$	3,000
TOTAL FURNITURE, FIXTURES & EQUIP	\$	26,000

Total Anticipated Expenses **\$ 454,800**

(Must be equal to Anticipated Support)

Detail of Misc Expenses: (Total Must Equal Misc Total to Left)

Insurance Refunds	\$	1,000
Plaques	\$	1,000
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
Total of Misc Expenses	\$	2,000

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:

WC Funding Request (Must Equal Total Request on Pg 1)	\$	149,507
Revenue Recovery	\$	180,000
4 for Life/Fire Fund	\$	20,000
Donations/Building Use	\$	5,000
From savings	\$	100,293

Total Anticipated Support **\$ 454,800**

(Must be equal to Anticipated Expenses)

Mission Statement

The purpose of Washington County Life Saving Crew is to provide Emergency Medical Services, life saving procedures, both basic and advanced and technical rescue operations for the town of Abingdon and surrounding Washington County.

Primary Function:

1. Emergency Medical Services, both basic and advanced life support.
2. Technical Rescue Operations.
3. Promote Safety.
4. Provide Rehab Services for are fire departments.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 80,000	\$ 80,000	\$ 180,000	\$ 80,000	\$ -
Operating Costs	\$ 65,474	\$ 65,474	\$ 65,475	\$ 65,474	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 145,474	\$ 145,474	\$ 245,475	\$ 145,474	\$ -

Explanation of Primary use of County Funds for FY2023:

- Medical supplies and cost of repairs continue to increase with call volume and Covid.
-
- Salaries for volunteers.
-

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Washington County
Life Saving Crew

Mailing Address: P O Box 65 Abingdon VA 24212

Contact Person: Hailey Rogers, Captain

E-Mail Address: hrogers254@hotmail.com

Phone Number: 276-676-2401

Fax Number: 276-676-2285

Federal Tax ID# 54-1103215

Organization Budget (Anticipated Expenses) :

Compensation-Salaries	\$ 675,000
Compensation-Stipends/On-Call/Call Reimb	\$ -
TOTAL PERSONAL SERVICES	\$ 675,000
FICA	\$ -
Retirement	\$ -
Hospitalization	\$ -
Life Insurance	\$ -
Workman's Compensation	\$ -
TOTAL EMPLOYEE BENEFITS	\$ -
Billing Fees	\$ 65,000
Maint Serv Contracts	\$ 8,000
Purchased Services-NonPro (Training)	\$ 5,500
Purchased Services-Pro (Audit)	\$ 6,000
Repairs & Maintenance	\$ 20,000
TOTAL CONTRACT/PURCHASED SERVICES	\$ 104,500
Conference & Education Expense	\$ 10,000
Dues & Assoc. Memberships	\$ 3,200
Electricity	\$ 6,500
Fleet/Equipment Insurance	\$ -
Fund Raising Expenses	\$ -
General Liability Insurance	\$ 2,500
Lease/Rent of Equipment	\$ -
Miscellaneous	\$ 7,425
Mortgages	\$ 75,000
Natural Gas	\$ 3,000
Postal Services	\$ 350
Property Insurance	\$ -
Telecommunications-Wireless	\$ 8,000
Telecommunications-Wireline	\$ 1,500
Water & Sewer	\$ 2,000
TOTAL OTHER CHARGES	\$ 119,475
Books & Subscription	\$ -
Office Supplies	\$ 4,000
Supplies-Fire	\$ -
Supplies-Medical	\$ 45,000

Supplies-Misc	\$ -
Uniform & Wearing Apanel	\$ 4,500
Vehicle & Apparatus Fuel	\$ 25,000
Vehicle & Apparatus Maintenance	\$ 32,000
TOTAL MATERIALS & SUPPLIES	\$ 110,500
Fire Equipment	\$ -
Furniture & Fixtures	\$ -
Improvements (Major Capital Proj)	
Medical Equipment	\$ -
PPE Gear	\$ -
TOTAL FURNITURE, FIXTURES & EQUIP	\$ -

Total Anticipated Expenses	\$ 1,009,475
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(Must be equal to Anticipated Support)

Detail of Misc Expenses: (Total Must Equal Misc Total to Left)

FLOWERS	\$ 425
MEMBERSHIP EVENTS	\$ 5,000
WEBSITE & INTERNET	\$ 2,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total of Misc Expenses	\$ 7,425

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:

WC Funding Request (Must Equal Total Request on Pg 1)	\$ 245,475
Revenue Recovery	\$ 745,000
4 for Life/Fire Fund	\$ 12,500
Interest	\$ 500
Race/Reg Donation	\$ 6,000

Total Anticipated Support	\$ 1,009,475
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(Must be equal to Anticipated Expenses)

Mission Statement

To evaluate the needs of the EMS community and to provide the services necessary to reduce morbidity and mortality in southwest Virginia arising from emergent illness or traumatic injury through facilitation, coordination, and planning of a comprehensive EMS system.

Primary Function:

1. Provide technical assistance to EMS agencies, hospitals, local governments, and other EMS stakeholders on all matters related to emergency medical services.
2. Lead regional EMS coordination and planning activities including the development of regional prehospital protocols, patient destination planning, and specialty plans (Stroke Triage, MCI, Trauma Triage).
3. Conduct testing for initial EMS candidates within Southwest Virginia at both the BLS and ALS levels. Provide continuing education and certification programs to support professional development, quality, and retention.
4. Support regional EMS agencies through other unique programs such as assistance/advocacy for EMS grants, coordination of a regional CISM team, and operation of an AHA training center.

County Funding Summary:

	ADOPTED BUDGET FY/2021	AMENDED BUDGET FY/2021	DEPARTMENT REQUEST FY/2022	CO ADMIN RECOMMEND FY/2022	INCREASE/ DECREASE FY/2022
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 6,520	\$ 6,520	\$ 6,520	\$ 6,520	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 6,520	\$ 6,520	\$ 6,520	\$ 6,520	\$ -

Explanation of Primary use of County Funds for FY2023:

- While the majority of our funding comes through contract with the state, we are required to obtain matching funds from local sources. Locality supports ensures that we meet state matching fund requirements and ensures our continued designation to provided regional services to support the EMS system.☐
- Funding will be used for operational support of our organization's programs including regional medical direction, planning and coordination, and technical assistance to EMS agencies. ☐
- The Council provides a wide range of services that directly impact and support emergency medical services. These services are unique and essential to improving patient care in the region.☐
- In addition, funds helps support our expanding educational offerings. Operational expenses include programmatic, facility, and personnel expenses.☐

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Southwest Virginia
EMS Council

Contact Person: Gregory Woods

Phone Number: (276) 628-4151

Federal Tax ID# 54-1104941

Mailing Address: 306 Piedmont Avenue, Bristol, VA, 24201

E-Mail Address: gwoods@vaems.org

Fax Number: (276) 644-4005

Organization Budget (Anticipated Expenses) :

Compensation-Salaries	\$	267,750
Compensation-Stipends/On-Call/Call Reimb	\$	-
TOTAL PERSONAL SERVICES	\$	267,750
FICA	\$	20,392
Retirement	\$	8,032
Hospitalization	\$	45,202
Life Insurance	\$	-
Workman's Compensation	\$	450
TOTAL EMPLOYEE BENEFITS	\$	74,076
Billing Fees	\$	-
Maint Serv Contracts	\$	500
Purchased Services-NonPro (Training)	\$	-
Purchased Services-Pro (Audit)	\$	12,000
Repairs & Maintenance	\$	4,000
TOTAL CONTRACT/PURCHASED SERVICES	\$	16,500
Conference & Education Expense	\$	2,500
Dues & Assoc. Memberships	\$	1,000
Electricity	\$	7,180
Fleet/Equipment Insurance	\$	-
Fund Raising Expenses	\$	-
General Liability Insurance	\$	6,200
Lease/Rent of Equipment	\$	378
Miscellaneous	\$	27,000
Mortgages	\$	46,200
Natural Gas	\$	2,300
Postal Services	\$	800
Property Insurance	\$	1,169
Telecommunications-Wireless	\$	2,238
Telecommunications-Wireline	\$	3,000
Water & Sewer	\$	1,000
TOTAL OTHER CHARGES	\$	100,965
Books & Subscription	\$	-
Office Supplies	\$	2,000
Supplies-Fire	\$	-
Supplies-Medical	\$	-

Supplies-Misc	\$	31,000
Uniform & Wearing Aparent	\$	-
Vehicle & Apparatus Fuel	\$	-
Vehicle & Apparatus Maintenance	\$	-
TOTAL MATERIALS & SUPPLIES	\$	33,000
Fire Equipment	\$	-
Furniture & Fixtures	\$	-
Improvements (Major Capital Proj)	\$	-
Medical Equipment	\$	-
PPE Gear	\$	-
TOTAL FURNITURE, FIXTURES & EQUIP	\$	-

Total Anticipated Expenses **\$ 492,291**

(Must be equal to Anticipated Support)

Detail of Misc Expenses: (Total Must Equal Misc Total to Left)

Testing/Training Expense	\$	16,000
Fundraising Expense	\$	-
EMS Awards	\$	2,000
Paramedic Expense	\$	7,500
Meeting Expense	\$	1,500
	\$	-
	\$	-
	\$	-
Total of Misc Expenses	\$	27,000

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:

WC Funding Request (Must Equal Total Request on Pg 1)	\$	6,520
Locality Support (other)	\$	30,000
State Contract	\$	328,696
Program/Training Income	\$	120,075
Paramedic Income	\$	7,000
Total Anticipated Support	\$	492,291

(Must be equal to Anticipated Expenses)

Mission Statement

To provide jail services aimed at ensuring the safety of the community, staff and inmates. Professionally trained staff will maintain security and control of inmates in a humane and constitutional environment. We will offer self-improvement programs for positive attitudinal and behavioral change to assist in the transition of inmates back to their communities.

Primary Function:

1. The Southwest Virginia Regional Jail Authority serves the Virginia Counties of Buchanan, Dickenson, Lee, Russell, Scott, Smyth, Tazewell, Washington, Wise and the City of Norton.
2. The Authority operates four facilities located in Abingdon, Duffield, Haysi and Tazewell within Southwest Virginia.
3. House inmates for the participating jurisdictions, including both male and female inmates.
- 4.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Operating Costs	\$ 3,281,484	\$ 3,281,484	\$ 3,400,119	\$ 3,400,119	\$ 118,635
Debt Assessment	\$ 850,755	\$ 850,755	\$ 748,583	\$ 748,583	\$ (102,172)
Year End Reconciliation	\$ -	\$ -	\$ 68,261	\$ 68,261	\$ 68,261
Total Requested	\$ 4,132,239	\$ 4,132,239	\$ 4,216,963	\$ 4,216,963	\$ 84,724

Explanation of Primary use of County Funds for FY2023:

-
-
-
-

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local County Funds	\$ 4,132,239	\$ 4,132,239	\$ 4,216,963	\$ 4,216,963	\$ 84,724

**Buchanan
Dickenson
Lee
Norton
Russell
Scott
Smyth
Tazewell
Washington
Wise**



**P. O. Box 279
Meadowview, VA 24361**

**Phone
(276) 739-3520
Fax
(276) 739-3534**

**Stephen Clear
Superintendent**

Date: January 26, 2022

To: Mr. Jason Berry, County Administrator
Washington County

From: Southwest Virginia Regional Jail Authority

Re: Fiscal Year Ending June 30, 2023 Preliminary Budget

On January 25, 2022, the Southwest Virginia Regional Jail Authority Board met to discuss the Preliminary Operating and Debt Service Budget for Fiscal Year Ending June 30, 2023. The locality's inmate per diem for Operations will be preliminarily set at \$34.50, and the inmate per diem for Debt Service will be preliminarily set at \$7.60.

Washington County

	Budget FY2022	Budget FY2023
Inmate Count:	320	270
Operating:	\$3,281,484.27	\$3,400,119.07
Debt Service:	\$ 850,755.29	\$ 748,582.23

35.37

42.10

28.09

34.50

7.28

7.59

The projected year end reconciliation is below and is based on the current number of inmates held.

Projected Amt. Due July 2022

Year End Reconciliation \$68,260.95



Physical Address: 15205 Joe Derting Dr., Abingdon, VA 24210

Mission Statement

Provide Juvenile Court required juvenile services including both secure and non-secure for the 28th, 29th and 30th Judicial Districts in Southwest Virginia.

Primary Function:

1. Operate secure detention facility at Highlands Juvenile Detention Center located at 1080 Transit Way, Bristol VA
2. Also provide non-secure services including electronic monitoring, community service, intensive supervision, and outreach detention.
- 3.
- 4.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 153,248	\$ 153,248	\$ 157,556	\$ 157,556	\$ 4,308
Total Requested	\$ 153,248	\$ 153,248	\$ 157,556	\$ 157,556	\$ 4,308

Explanation of Primary use of County Funds for FY2023:

- Local funding requirements from all eleven participating localities are based on each individual locality's use of the Highlands Juvenile Detention Center over a 36 month period. For the FY23 Budget cycle the period used was November 2018 - October 2021 and Washington County's percentage of use increased from 6.58% to 6.59%.
- Appalachian Juvenile Commission operations are similar to that of the Southwest Virginia Regional Jail Authority. We provide juvenile services, they provide adult services..
- Washington County funding is combined with other local funding to provide primary functions one and two listed above that are not funded by State and Federal Revenue Sources.
- For the Organization Budget below, the Washington County portion is 4.0 % of total.

Department: Building & Development Services

34100

Description:

The Building and Development Department provides professional customer service through knowledgeable, well trained, and friendly staff utilizing the latest technology and equipment. Our cohesive staff promotes professionalism, trust, and uniformity through training, certifications, continuing education, and experience.

Primary Function:

1. Provide Wash. Co. citizens permitting and inspection services for all new const. and renovations, residential and commercial, based on VA Construction Code which provides for the health and safety of all involved.
2. Ensure compliance with DEQ's Erosion and Sediment Control Program, including: training, certifications, plan reviews, permitting, inspecting, and enforcing the regulations of the County adopted ordinance.
3. Ensure compliance with DEQ's Stormwater Management Program, including: training, certifications, plan reviews, permitting, inspecting, and enforcing the regulations of the County adopted ordinance.
4. Continue on-going education and memberships to allow for permit technicians, plan reviewers, inspectors, and administrators to provide the most accurate and uniform information to the residents of Washington County.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 370,168	\$ 379,193	\$ 384,708	\$ 398,897	\$ 28,729
Operating Costs	\$ 34,150	\$ 77,050	\$ 34,150	\$ 32,150	\$ (2,000)
Capital	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ -
Expenditures	\$ 405,718	\$ 457,643	\$ 420,258	\$ 432,447	\$ 26,729

Explanation of Major Changes for FY2023

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-
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Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	6	6	6	6	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ 148,750	\$ 148,750	\$ 148,750	\$ 148,750	\$ -
Local County Funds	\$ 256,968	\$ 308,893	\$ 271,508	\$ 283,697	\$ 26,729

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
34100-BUILDING & DEVELOPMENT SERVICES					
411100 COMPENSATION-REGULAR	\$ 254,586	\$ 262,030	\$ 266,030	\$ 275,132	\$ 20,546
411200 COMPENSATION-OVERTIME	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
TOTAL PERSONAL SERVICES	\$ 256,586	\$ 264,030	\$ 268,030	\$ 277,132	\$ 20,546
412100 FICA	\$ 19,629	\$ 20,198	\$ 20,504	\$ 21,201	\$ 1,572
412210 VRS RETIREMENT	\$ 31,187	\$ 32,099	\$ 33,254	\$ 34,391	\$ 3,204
412300 HOSPITALIZATION	\$ 54,500	\$ 54,500	\$ 54,500	\$ 57,000	\$ 2,500
412400 VRS INSURANCE (LIFE & HEALTH)	\$ 3,411	\$ 3,511	\$ 3,565	\$ 3,687	\$ 276
412700 WORKMEN'S COMPENSATION	\$ 4,855	\$ 4,855	\$ 4,855	\$ 5,486	\$ 631
TOTAL EMPLOYEE BENEFITS	\$ 113,582	\$ 115,163	\$ 116,678	\$ 121,765	\$ 8,183
413120 PROFESSIONAL SERVICES-PRO (ENGINEER) Professional services by AMT for plan review of large projects.	\$ 4,000	\$ 46,900	\$ 4,000	\$ 4,000	\$ -
413210 CONTRACT LABOR Illness, terminations, retirements or resignations	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
413801 TRAINING Outreach and Training for the Public	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
TOTAL CONTRACT/PURCHASED SERVICES	\$ 6,000	\$ 48,900	\$ 6,000	\$ 6,000	\$ -
415210 POSTAL SERVICES Postage for notifications, warnings, violations and general correspondence (postage increase)	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
415230 TELECOMMUNICATIONS Four Cell Phones (Director and three Inspectors)	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ -
415535 CONFERENCE & EDUCATION EXPENSE Training & continuing education for department personnel (Includes new personnel training)	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -
415815 DUES & ASSOC MEMBERSHIPS Cost for ICC, VBCOA and IAEI (added NAARSO Dues)	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
415893 STATE SURCHARGE ON BLDG PERMITS Levy charged by Department of Housing and Community Development on all permits in VA	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
TOTAL OTHER CHARGES	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ -
416001 OFFICE SUPPLIES General office supplies	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
416011 UNIFORMS & WEARING APPAREL Steel toe boots, safety vests, safety glasses, Replacement work shirts w/Co. logo, etc.	\$ 800	\$ 800	\$ 800	\$ 800	\$ -
416012 BOOKS & SUBSCRIPTIONS Code and ref. books/Permit Software ann. Subs. Fee of \$12,000 & Updated code/Ref. books \$2,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 12,000	\$ (2,000)
416014 RECORD BKS, TAGS, TICKETS, PERMITS Card stock, Stickers, Plan ID tags, etc.	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
TOTAL MATERIALS & SUPPLIES	\$ 17,050	\$ 17,050	\$ 17,050	\$ 15,050	\$ (2,000)

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
34100-BUILDING & DEVELOPMENT SERVICES						
418207	INFORMATION TECHNOLOGY EQUIPMENT	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ -
	Software updates and misc. / Insp. tablet & printer.					
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ -
	TOTAL EXPENDITURES	\$ 405,718	\$ 457,643	\$ 420,258	\$ 432,447	\$ 26,729

Washington County, Virginia - Proposed Budget - FY 2022-2023

Department: Medical Examiner

35300

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -

Explanation of Major Changes for FY2023

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-
-
-

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local County Funds	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -

Department: Emergency Management

35500

Description:

The mission of the DEM is to improve the delivery of service of an all hazards emergency management program to create a safer and less vulnerable community by providing that critical link to our citizens for life safety, property conservation, preparedness, response, recovery, and mitigation.

Primary Function:

1. Coordinate and integrate activities necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural or man-made disasters.
2. Plan, program, directs coordinate, and monitor performance of and evaluate fire, rescue and emergency response organizations functions, operations and capabilities.
3. Oversight and operation of the County's E-911 based emergency communication system in coordination with the County Department of Information Systems and Washington County Sheriff's Office.
4. Maintain communications with and act as liaison between DEM, County Administrator, Board of Supervisors and the various County fire, rescue and other emergency response organizations.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 164,488	\$ 164,488	\$ 244,908	\$ 172,627	\$ 8,139
Operating Costs	\$ 384,972	\$ 409,649	\$ 412,300	\$ 227,300	\$ (157,672)
Capital	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
Expenditures	\$ 551,960	\$ 576,637	\$ 659,708	\$ 402,427	\$ (149,533)

Explanation of Major Changes for FY2022

- o Personnel addition of radio tech. This person would have a primary responsibility of the 911 center radio communication system sustainability, to include the towers belonging to WC and WCSO. This person would also perform all radio work
- o Other increases due to contract, etc. increases.
- o

Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	2	2	3	2	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -
Local County Funds	\$ 506,960	\$ 531,637	\$ 614,708	\$ 357,427	\$ (149,533)

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
35500-EMERGENCY MANAGEMENT					ARPA-Gov't Services	
411100	COMPENSATION-REGULAR	\$ 123,832	\$ 123,832	\$ 181,832	\$ 130,024	\$ 6,192
	TOTAL PERSONAL SERVICES	\$ 123,832	\$ 123,832	\$ 181,832	\$ 130,024	\$ 6,192
412100	FICA	\$ 9,473	\$ 9,473	\$ 13,910	\$ 9,947	\$ 474
412210	VRS RETIREMENT	\$ 15,169	\$ 15,169	\$ 22,729	\$ 16,253	\$ 1,084
412300	HOSPITALIZATION	\$ 12,000	\$ 12,000	\$ 21,000	\$ 12,000	\$ -
412400	VRS INSURANCE (LIFE & HEALTH)	\$ 1,659	\$ 1,659	\$ 2,437	\$ 1,742	\$ 83
412700	WORKMEN'S COMPENSATION	\$ 2,355	\$ 2,355	\$ 3,000	\$ 2,661	\$ 306
	TOTAL EMPLOYEE BENEFITS	\$ 40,656	\$ 40,656	\$ 63,076	\$ 42,603	\$ 1,947
413120	PURCHASED SERVICES-PRO (MEDICAL) FIRE, EMS, EM provider Hepatitis shots	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
413170	PURCHASED SERVICES-NONPRO Nixel 360-\$10,000, Upgrade EMD Software, Assessment Needs Study for Communications Infrastructure	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -
413320	MAINT SERV CONTRACTS Two Way Radio, Mobile Communications, King Moore ,Highlands Generator and MaskFit Tester	\$ 61,500	\$ 61,500	\$ 63,500	\$ 63,500	\$ 2,000
413801	PURCHASED SERVICES-NONPRO(TRAINING) Fire, EMS, and EM Responder Related Training & Equipment (i.e. ALS, BLS, Fire Fighter, NIMS, ICS, etc.)	\$ 15,000	\$ 17,526	\$ 15,000	\$ 15,000	\$ -
	TOTAL CONTRACT/PURCHASED SERVICES	\$ 112,500	\$ 115,026	\$ 114,500	\$ 114,500	\$ 2,000
415210	POSTAL SERVICES General Postage	\$ 135	\$ 135	\$ 135	\$ 135	\$ -
415230	TELECOMMUNICATIONS Office, EOC, Cell, PSAP	\$ 9,500	\$ 14,661	\$ 11,000	\$ 11,000	\$ 1,500
415231	TARIFF/RADIO T-1 COMMUNICATIONS Wireline 9-1-1 Database, Wireline 9-1-1 Trunks, and Connectivity to Brumley Mountain Tower Site	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ -
415304	FIRE/EMS WORKERS COMP Budgeted a 2% increase	\$ 99,960	\$ 99,960	\$ 105,000	\$ -	\$ (99,960)
415305	FLEET INSURANCE Budgeted a 2% increase	\$ 36,389	\$ 38,719	\$ 38,000	\$ -	\$ (36,389)
415308	LIABILITY INSURANCE Budgeted a 2% increase	\$ 39,423	\$ 39,423	\$ 42,000	\$ -	\$ (39,423)
415410	LEASES AND RENTALS-EQUIPMENT Propane Tank Rental for Generator	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
415535	CONFERENCE & EDUCATION EXPENSE Miscellaneous Related Travel for Course/Class Attendance not Offset by Specific Grant Funding	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
415536	MEETING EXPENSE Committee Meeting Expenses	\$ 600	\$ 600	\$ 600	\$ 600	\$ -
415815	DUES & ASSOC MEMBERSHIPS Professional and Related Associations and Organizations	\$ 665	\$ 665	\$ 665	\$ 665	\$ -

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
35500-EMERGENCY MANAGEMENT				ARPA-Gov't Services	
415834 EMERGENCY EVENT EXPENSES Miscellaneous/Unanticipated for Incident Mgt., Sheltering, and Volunteer Mgt., Etc. *Body removal*	\$ 9,400	\$ 9,400	\$ 10,000	\$ 10,000	\$ 600
415865 COUNTY MATCHING FUNDS Matching Grant Funds for Fire/EMS agencies	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER CHARGES	\$ 270,272	\$ 277,763	\$ 281,600	\$ 96,600	\$ (173,672)
416001 OFFICE SUPPLIES General Office Supplies and supplies for Central Dispatch	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
416007 REPAIRS & MAINTENANCE SUPPLIES Miscellaneous/Unanticipated Equipment Related	\$ 500	\$ 15,160	\$ 500	\$ 500	\$ -
416011 UNIFORMS & WEARING APPAREL General Personal Protective Equipment and Unanticipated Safety Related	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
416018 PROGRAM SUPPLIES (ROAD SIGNS) Road Signs moved from Fund 004	\$ -	\$ -	\$ 14,000	\$ 14,000	\$ 14,000
TOTAL MATERIALS & SUPPLIES	\$ 2,200	\$ 16,860	\$ 16,200	\$ 16,200	\$ 14,000
418218 EQUIPMENT-OTHER Departmental Software & Applications, Headsets, Batteries, Tapes, Discs, Etc. *Vcin/Internet backup*	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
TOTAL FURNITURE, FIXTURES & EQUIP	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
TOTAL EXPENDITURES	\$ 551,960	\$ 576,637	\$ 659,708	\$ 402,427	\$ (149,533)

Washington County, Virginia - Proposed Budget - FY 2022-2023

Department: Emergency Management Personnel

35505

Description:

The mission of the DEM is to improve the delivery of service of an all hazards emergency management program to create a safer and less vulnerable community by providing that critical link to our citizens for life safety, property conservation, preparedness, response, recovery, and mitigation.

Primary Function:

1. Coordinate and integrate activities necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural or man-made disasters.
2. Plan, program, directs coordinate, and monitor performance of and evaluate fire, rescue and emergency response organizations functions, operations and capabilities.
3. Oversight and operation of the County's E-911 based emergency communication system in coordination with the County Department of Information Systems and Washington County Sheriff's Office.
4. Maintain communications with and act as liaison between DEM, County Administrator, Board of Supervisors and the various County fire, rescue and other emergency response organizations.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ 110,000	\$ 284,454	\$ 285,454	\$ 285,454
Operating Costs	\$ -	\$ 2,500	\$ 4,100	\$ 4,100	\$ 4,100
Capital	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Expenditures	\$ -	\$ 115,000	\$ 291,054	\$ 292,054	\$ 292,054

Explanation of Major Changes for FY2022

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Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	0	4	3	3	3
Part Time	0	0	1	1	1

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local County Funds	\$ -	\$ 115,000	\$ 291,054	\$ 292,054	\$ 292,054

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
35500-EMERGENCY MANAGEMENT					
411100 COMPENSATION-REGULAR	\$ -	\$ 75,000	\$ 135,000	\$ 141,750	\$ 141,750
411300 COMPENSATION-PART TIME	\$ -	\$ -	\$ 73,000	\$ 64,800	\$ 64,800
TOTAL PERSONAL SERVICES	\$ -	\$ 75,000	\$ 208,000	\$ 206,550	\$ 206,550
412100 FICA	\$ -	\$ 5,738	\$ 13,770	\$ 14,284	\$ 14,284
412210 VRS RETIREMENT	\$ -	\$ 9,190	\$ 16,875	\$ 17,720	\$ 17,720
412300 HOSPITALIZATION	\$ -	\$ 17,400	\$ 40,000	\$ 40,000	\$ 40,000
412400 VRS INSURANCE (LIFE & HEALTH)	\$ -	\$ 1,005	\$ 1,809	\$ 1,900	\$ 1,900
412700 WORKMEN'S COMPENSATION	\$ -	\$ 1,667	\$ 4,000	\$ 5,000	\$ 5,000
TOTAL EMPLOYEE BENEFITS	\$ -	\$ 35,000	\$ 76,454	\$ 78,904	\$ 78,904
415230 TELECOMMUNICATIONS	\$ -	\$ -	\$ 600	\$ 600	\$ 600
Internet					
TOTAL OTHER CHARGES	\$ -	\$ -	\$ 600	\$ 600	\$ 600
416005 Cleaning Supplies	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Cleaning Supplies					
416011 UNIFORMS & WEARING APPAREL	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
General Personal Protective Equipment and Unanticipated Safety Related					
TOTAL MATERIALS & SUPPLIES	\$ -	\$ 2,500	\$ 3,500	\$ 3,500	\$ 3,500
418218 EQUIPMENT-OTHER	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Departmental Software & Applications, Headsets, Batteries, Tapes, Discs, Etc. *Vcin/Internet backup*					
TOTAL FURNITURE, FIXTURES & EQUIP	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
TOTAL EXPENDITURES	\$ -	\$ 115,000	\$ 291,054	\$ 292,054	\$ 292,054

Department: Emergency Management State Aid

35510

Description:

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 402,500	\$ 819,387	\$ 402,500	\$ 402,500	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 402,500	\$ 819,387	\$ 402,500	\$ 402,500	\$ -

Explanation of Major Changes for FY2023

○ Four for Life or Return to Locality Funding

As established in the Code of Virginia, § 46.2-694, this fund is representative of the twenty-six percent of the annual registration fees for motor vehicles, trailers, and semitrailers designed and used for the transportation of passengers on the highways in the Commonwealth, returned to the locality wherein such vehicle is registered to provide funding for training of emergency medical service personnel of licensed, nonprofit emergency medical services agencies and for the purchase of necessary equipment and supplies for use in such locality for licensed, nonprofit emergency medical and rescue services.

○ Fire Fund or Aid to Locality Funding

As established in the Code of Virginia, § 38.2-40, this fund is derived from one percent of fire-related insurance coverage. Approximately seventy-five percent of the total funds goes directly to counties, cities and incorporated towns within the Commonwealth as a fund known as Aid to Localities. This fund that is based on population provides Virginia cities, towns and counties with funds to pay for training, construction of training centers, firefighting equipment and protective clothing.

Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

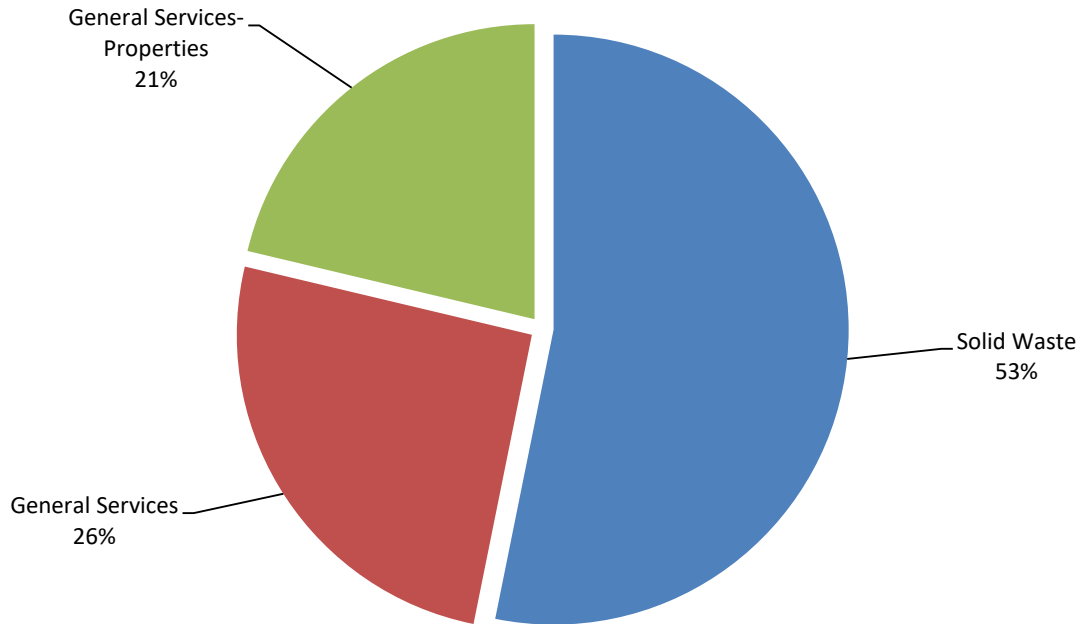
Revenues/Funding	\$ 385,000	\$ 801,887	\$ 385,000	\$ 385,000	\$ -
Local County Funds	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ -

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
35510-EMERGENCY MGNT STATE AID					
415615 STATE FIRE PROGRAM FUNDS	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ -
415843 VA WIRELESS E911 FUNDS	\$ 145,000	\$ 561,887	\$ 145,000	\$ 145,000	\$ -
415861 FIRE FUND PROGRAM	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ -
415861 EMS-FOUR for LIFE FUNDS	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ -
415861 OTHER GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER CHARGES	\$ 402,500	\$ 819,387	\$ 402,500	\$ 402,500	\$ -
TOTAL EXPENDITURES	\$ 402,500	\$ 819,387	\$ 402,500	\$ 402,500	\$ -

PUBLIC WORKS

FY 22/23 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
2-4	Solid Waste	\$ 2,448,866	\$ 2,527,164	\$ 2,762,676	\$ 1,870,763	\$ (578,103)
5-7	General Services	\$ 850,984	\$ 906,627	\$ 930,707	\$ 898,729	\$ 47,745
8-20	General Services-Properties	\$ 634,163	\$ 747,477	\$ 698,863	\$ 748,863	\$ 114,700
Total Public Works		\$ 3,934,013	\$ 4,181,268	\$ 4,392,246	\$ 3,518,355	\$ (415,658)

Washington County, Virginia - Proposed Budget - FY 2022-2023

Department: Solid Waste

42600

Description:

Collection and Transportation of Solid Waste in the most environmentally correct, safest and cost effective ways possible.

Primary Function:

1. To serve the public and businesses of Washington County with the collection and transportation of Solid Waste through 14 Convenience stations.
2. Extend Life of Equipment, Heavy Equipment, Loaders, and Trucks with an effective maintenance program.
3. Maintains the 20 year old Transfer Station, and continue monitoring for methane migration at the closed landfill in accordance with DEQ's guidance
4. Continue to provide the County with the lowest disposal rate possible, and to establish profitable markets for recycling .

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 1,148,016	\$ 1,205,759	\$ 1,229,776	\$ 1,323,863	\$ 175,847
Operating Costs	\$ 1,278,350	\$ 1,298,905	\$ 1,512,400	\$ 526,400	\$ (751,950)
Capital	\$ 22,500	\$ 22,500	\$ 20,500	\$ 20,500	\$ (2,000)
Expenditures	\$ 2,448,866	\$ 2,527,164	\$ 2,762,676	\$ 1,870,763	\$ (578,103)

Explanation of Major Changes for FY2023

- o Fuel cost keep increasing
- o Rubber tire loaders have approximatily 10,000 hours per unit and the maintenance cost are increasing
- o Water sewer rates seem to be increasing

Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	17	17	16	16	(1)
Part Time	23	23	27	27	4

Revenues/Funding	\$ 535,000	\$ 535,000	\$ 720,000	\$ 720,000	\$ 185,000
Local County Funds	\$ 1,913,866	\$ 1,992,164	\$ 2,042,676	\$ 1,150,763	\$ (763,103)

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
42600-SOLID WASTE					ARPA-Gov't Services	
411100	COMPENSATION-REGULAR	\$ 567,200	\$ 614,823	\$ 601,865	\$ 642,710	\$ 75,510
411200	COMPENSATION-OVERTIME	\$ 25,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ (5,000)
411300	COMPENSATION-PART TIME	\$ 210,200	\$ 210,200	\$ 260,000	\$ 290,000	\$ 79,800
	TOTAL PERSONAL SERVICES	\$ 802,400	\$ 850,023	\$ 881,865	\$ 952,710	\$ 150,310
412100	FICA	\$ 61,384	\$ 65,027	\$ 67,463	\$ 72,882	\$ 11,498
412210	VRS RETIREMENT	\$ 69,482	\$ 75,316	\$ 75,233	\$ 80,339	\$ 10,857
412300	HOSPITALIZATION	\$ 152,000	\$ 152,000	\$ 142,000	\$ 147,000	\$ (5,000)
412400	VRS INSURANCE (LIFE & HEALTH)	\$ 7,600	\$ 8,243	\$ 8,065	\$ 8,612	\$ 1,012
412700	WORKMEN'S COMPENSATION	\$ 55,150	\$ 55,150	\$ 55,150	\$ 62,320	\$ 7,170
	TOTAL EMPLOYEE BENEFITS	\$ 345,616	\$ 355,736	\$ 347,911	\$ 371,153	\$ 25,537
413120	PROFESSIONAL SERVICES Annual Permit Fees, Draper Aden, Assessment Monitoring, annual HHW	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ -
413170	PURCHASED SERVICES Scale Inspections, Sample Analysis, Septic Pumping, Lot Maint and Lot Entrance paving	\$ 41,000	\$ 41,000	\$ 45,000	\$ 45,000	\$ 4,000
413320	MAINT SERV CONTRACTS Increase in grinding cost Semi-annual brush grinding , pump & haul used oil, mowing at Transfer Station	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
413400	SOLID WASTE DISPOSAL FEES 2% Increase per the Disposal contract and increase due to usage that will be offset by revenue	\$ 780,000	\$ 780,000	\$ 970,000	\$ -	\$ (780,000)
	TOTAL CONTRACT/PURCHASED SERVICES	\$ 936,000	\$ 936,000	\$ 1,130,000	\$ 160,000	\$ (776,000)
415110	ELECTRICITY Transfer Station, Convenience Stations, Landfill	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ -
415120	NATURAL GAS Heat at Landfill/DECEMBER TANKS FILL UP \$ 1,210	\$ 4,000	\$ 4,000	\$ 5,000	\$ 5,000	\$ 1,000
415130	WATER & SEWER Transfer Station, Convenience Stations, Landfill	\$ 7,500	\$ 7,500	\$ 15,000	\$ 15,000	\$ 7,500
415210	POSTAL SERVICES Monthly Invoices	\$ 400	\$ 400	\$ 400	\$ 400	\$ -
415230	TELECOMMUNICATIONS Telephone, Fax & Cellular Service	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
415305	FLEET INSURANCE Newer model roll off trucks incrase in premiums	\$ 6,500	\$ 6,500	\$ 7,000	\$ -	\$ (6,500)
415403	RENT, UNIFORMS Uniform Rental for Employees/employee boots	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
415410	LEASES AND RENTALS-EQUIPMENT Equipment Break down / Specialized Equipment/ Copier	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
415420	LEASES AND RENTALS-FACILITIES Convenient Site Leases/lease increases	\$ 11,700	\$ 11,700	\$ 12,500	\$ 12,500	\$ 800
415535	CONFERENCE & EDUCATION EXPENSE SWANA Training, SVSWMA Training/Operator Training license	\$ 1,500	\$ 1,500	\$ 2,500	\$ 2,000	\$ 500

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
42600-SOLID WASTE					ARPA-Gov't Services	
415801	MISCELLANEOUS	\$ 250	\$ 250	\$ -	\$ -	\$ (250)
	UPGRADE LOT SIGNAGE					
415815	DUES & ASSOC MEMBERSHIPS	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
	SWANA Dues and SVSWMA Dues					
	TOTAL OTHER CHARGES	\$ 94,850	\$ 94,850	\$ 105,400	\$ 97,900	\$ 3,050
416001	OFFICE SUPPLIES	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ -
	Paper, Toner, Pens					
416005	CUSTODIAN SUPPLIES	\$ 4,000	\$ 4,076	\$ 5,000	\$ 5,000	\$ 1,000
	Transfer Station, Convenience Stations, Landfill, Covid Supplies					
416007	REPAIRS & MAINTENANCE SUPPLIES	\$ 80,000	\$ 98,536	\$ 100,000	\$ 90,000	\$ 10,000
	Roll-offs, Loaders, Trucks, & Lot Repairs/increased rock usage inflation cost					
416008	VEHICLE FUEL	\$ 110,000	\$ 111,943	\$ 120,000	\$ 120,000	\$ 10,000
	Fuel, Fuel Additive, & Fuel Treatment					
416009	VEHICLE MAINTENANCE	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ -
	Roll-offs, Loaders, & Trucks lot of loadere repair issues this past budget year					
416012	BOOKS & SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL MATERIALS & SUPPLIES	\$ 247,500	\$ 268,055	\$ 277,000	\$ 268,500	\$ 21,000
418202	FURNITURE & EQUIPMENT	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
418205	MOTOR VEHICLES & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
418215	SOLID WASTE EQUIPMENT	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
	Loader tire replacement					
418218	EQUIPMENT-OTHER	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ (2,000)
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ 22,500	\$ 22,500	\$ 20,500	\$ 20,500	\$ (2,000)
	TOTAL EXPENDITURES	\$ 2,448,866	\$ 2,527,164	\$ 2,762,676	\$ 1,870,763	\$ (578,103)

Washington County, Virginia - Proposed Budget - FY 2022-2023

Department: General Services-Admin

43200

Description:

This includes employee benefits, insurance, vehicles, fuel, maintenance for vehicles, tools

Primary Function:

1. Employee benefits
2. Insurance
3. Vehicles, fuel & maintenance
4. Tools

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 692,519	\$ 730,162	\$ 750,542	\$ 812,644	\$ 120,125
Operating Costs	\$ 120,465	\$ 120,465	\$ 124,165	\$ 38,085	\$ (82,380)
Capital	\$ 38,000	\$ 56,000	\$ 56,000	\$ 48,000	\$ 10,000
Expenditures	\$ 850,984	\$ 906,627	\$ 930,707	\$ 898,729	\$ 47,745

Explanation of Major Changes for FY2023

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Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	14	14	14	14	0
Part Time	2	2	2	2	0

Revenues/Funding	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ -
Local County Funds	\$ 780,984	\$ 836,627	\$ 860,707	\$ 828,729	\$ 47,745

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
43200-GENERAL SERVICES-ADMIN					ARPA-Gov't Services	
411100	COMPENSATION-REGULAR	\$ 454,192	\$ 485,238	\$ 501,017	\$ 526,068	\$ 71,876
411200	COMPENSATION-OVERTIME	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ -
411300	COMPENSATION-PART-TIME	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
	TOTAL PERSONAL SERVICES	\$ 471,392	\$ 502,438	\$ 518,217	\$ 543,268	\$ 71,876
412100	FICA	\$ 36,062	\$ 38,437	\$ 39,644	\$ 41,560	\$ 5,498
412210	VRS RETIREMENT	\$ 55,639	\$ 59,442	\$ 62,627	\$ 65,758	\$ 10,119
412300	HOSPITALIZATION	\$ 110,500	\$ 110,500	\$ 110,500	\$ 140,500	\$ 30,000
412400	VRS INSURANCE (LIFE & HEALTH)	\$ 6,086	\$ 6,505	\$ 6,714	\$ 7,049	\$ 963
412700	WORKMEN'S COMPENSATION	\$ 12,840	\$ 12,840	\$ 12,840	\$ 14,509	\$ 1,669
	TOTAL EMPLOYEE BENEFITS	\$ 221,127	\$ 227,724	\$ 232,325	\$ 269,376	\$ 48,249
413120	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL CONTRACT/PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
415210	POSTAL SERVICES	\$ 23	\$ 23	\$ 23	\$ 23	\$ -
	Postage					
415230	TELECOMMUNICATIONS	\$ 2,437	\$ 2,437	\$ 2,437	\$ 2,437	\$ -
	Century Link, Verizon Wireless					
415301	BOILER INSURANCE	\$ 4,600	\$ 4,600	\$ 4,800	\$ -	\$ (4,600)
	VACO					
415305	FLEET INSURANCE	\$ 13,000	\$ 13,000	\$ 14,000	\$ -	\$ (13,000)
	VACO					
415306	SURETY BOND & CRIME COVERAGE	\$ 780	\$ 780	\$ 780	\$ -	\$ (780)
	VACO					
415308	GEN. LIABILITY INSURANCE	\$ 65,000	\$ 65,000	\$ 66,500	\$ -	\$ (65,000)
	VACO					
415410	LEASES AND RENTALS-EQUIPMENT	\$ 2,145	\$ 2,145	\$ 2,145	\$ 2,145	\$ -
	Pitney Bowes, Postage Machine					
415535	CONFERENCE & EDUCATION EXPENSE	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ -
	Refresh on OSHA training					
415801	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL OTHER CHARGES	\$ 90,385	\$ 90,385	\$ 93,085	\$ 7,005	\$ (83,380)
416001	OFFICE SUPPLIES	\$ 1,025	\$ 1,025	\$ 1,025	\$ 1,025	\$ -
	General Office Supplies					
416007	REPAIRS & MAINTENANCE SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
	Mansfield Oil, Fuel for all fleet vehicles					
416008	VEHICLE FUEL	\$ 12,000	\$ 12,000	\$ 13,000	\$ 13,000	\$ 1,000
	Mansfield Oil, Fuel for all fleet vehicles					
416009	VEHICLE SUPPLIES	\$ 8,020	\$ 8,020	\$ 8,020	\$ 8,020	\$ -
	General Maintenance for all fleet vehicles					
416011	UNIFORM AND CLOTHING	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
	Uniforms					
416021	PAPER STOCK & FORMS	\$ 2,535	\$ 2,535	\$ 2,535	\$ 2,535	\$ -
	Copy Paper for Admin					
	TOTAL MATERIALS & SUPPLIES	\$ 30,080	\$ 30,080	\$ 31,080	\$ 31,080	\$ 1,000

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
43200-GENERAL SERVICES-ADMIN					ARPA-Gov't Services	
418205	MOTOR VEHICLES & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
418212	TOOLS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
	Tools for shop & maintenance division					
418218	EQUIPMENT-OTHER	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
	All Equipment used in all buildings, Buffers, leaf blowers, mowers, string trimmers, etc.					
418330	CAPITAL EQUIPMENT LEASES	\$ 18,000	\$ 36,000	\$ 36,000	\$ 28,000	\$ 10,000
	2ea Building Inspection Vehicles and 1ea General Services Truck					
TOTAL FURNITURE, FIXTURES & EQUIP		\$ 38,000	\$ 56,000	\$ 56,000	\$ 48,000	\$ 10,000
TOTAL EXPENDITURES		\$ 850,984	\$ 906,627	\$ 930,707	\$ 898,729	\$ 47,745

Washington County, Virginia - Proposed Budget - FY 2022-2023

Department: GENERAL SERVICES-PROPERTIES

43210

Description:

43210 is all of the County owned properties broken down into each individual building. This includes service contracts (HVAC, Fire System, Alarms, Etc.)

Primary Function:

- 1.
- 2.
- 3.
- 4.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 567,113	\$ 579,494	\$ 571,813	\$ 571,813	\$ 4,700
Capital	\$ 67,050	\$ 167,983	\$ 127,050	\$ 177,050	\$ 110,000
Expenditures	\$ 634,163	\$ 747,477	\$ 698,863	\$ 748,863	\$ 114,700

Explanation of Major Changes for FY2023

- Cost of Cleaning Supplies has increased over the pandemic
- Adding Green Cove EMS to the budget
-

Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	0	0	0	0	
Part Time	0	0	0	0	

Revenues/Funding	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Local County Funds	\$ 614,163	\$ 727,477	\$ 678,863	\$ 728,863	\$ 114,700

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
43210-GENERAL SERVICES-PROPERTIES						
501-GOVERNMENT CENTER BLDG						
413170	PURCHASED SERVICES HERO 911 SERVICES FOR ACTIVE SHOOTER	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
413320	MAINT SERV CONTRACTS HVAC, Fire & Security, Mowing Services, Elevator, & Generator	\$ 18,850	\$ 18,850	\$ 18,850	\$ 18,850	\$ -
TOTAL CONTRACT/PURCHASED SERVICES		\$ 20,050	\$ 20,050	\$ 20,050	\$ 20,050	\$ -
415110	ELECTRICITY AEP	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -
415120	NATURAL GAS Atmos	\$ 2,370	\$ 2,370	\$ 2,370	\$ 2,370	\$ -
415130	WATER & SEWER WCSA & Town of Abingdon	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
415140	GARBAGE SERVICES Advance Disposal	\$ 2,060	\$ 2,060	\$ 2,060	\$ 2,060	\$ -
TOTAL OTHER CHARGES		\$ 90,430	\$ 90,430	\$ 90,430	\$ 90,430	\$ -
416005	CLEANING SUPPLIES Custodial Supplies	\$ 5,000	\$ 5,000	\$ 5,500	\$ 5,500	\$ 500
416007	REPAIRS & MAINTENANCE General Maintenance	\$ 15,000	\$ 15,058	\$ 15,000	\$ 15,000	\$ -
TOTAL MATERIALS & SUPPLIES		\$ 20,000	\$ 20,058	\$ 20,500	\$ 20,500	\$ 500
418420	FACILITIES IMPROVEMENT Replace 2ea HVAC Coil Packs- Leaking Units	\$ 10,000	\$ 35,335	\$ 10,000	\$ 10,000	\$ -
TOTAL FURNITURE, FIXTURES & EQUIP		\$ 10,000	\$ 35,335	\$ 10,000	\$ 10,000	\$ -
		\$ -	\$ -	\$ -	\$ -	
TOTAL GOVERNMENT CENTER BLDG		\$ 140,480	\$ 165,873	\$ 140,980	\$ 140,980	\$ 500
503-COMMUNITY SERVICE BLDG						
413320	MAINT SERV CONTRACTS IDA pays all contracts	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACT/PURCHASED SERVICES		\$ -	\$ -	\$ -	\$ -	\$ -
416005	CLEANING SUPPLIES IDA pays all contracts	\$ -	\$ 1,655	\$ -	\$ -	\$ -
416007	REPAIRS & MAINTENANCE SUPPLIES Reimbursable Cost - General Maintenance	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
TOTAL MATERIALS & SUPPLIES		\$ 20,000	\$ 21,655	\$ 20,000	\$ 20,000	\$ -
TOTAL COMMUNITY SERVICE BLDG		\$ 20,000	\$ 21,655	\$ 20,000	\$ 20,000	\$ -

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
43210-GENERAL SERVICES-PROPERTIES						
504-COURTHOUSE BLDG						
413120	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
413320	MAINT SERV CONTRACTS HVAC, Elevator, Sprinkler, Exterminator, Fire & Security & Chem Aqua	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ -
	TOTAL CONTRACT/PURCHASED SERVICES	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ -
415110	ELECTRICITY AEP	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ -
415120	NATURAL GAS Atmos	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ -
415130	WATER & SEWER WCSA & Town of Abingdon	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -
415140	GARBAGE SERVICES Advance Disposal	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
415420	LEASES AND RENTALS-FACILITIES Century Link - Parking Spaces	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL OTHER CHARGES	\$ 82,200	\$ 82,200	\$ 82,200	\$ 82,200	\$ -
416005	CUSTODIAN SUPPLIES Custodial Supplies	\$ 4,500	\$ 4,500	\$ 5,500	\$ 5,500	\$ 1,000
416007	REPAIRS & MAINTENANCE SUPPLIES Minor repairs and general maintenance	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
	TOTAL MATERIALS & SUPPLIES	\$ 29,500	\$ 29,500	\$ 30,500	\$ 30,500	\$ 1,000
418420	FACILITIES IMPROVEMENTS No Improvements this year due to renovations	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
	TOTAL COURTHOUSE BLDG	\$ 155,700	\$ 155,700	\$ 156,700	\$ 156,700	\$ 1,000

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
43210-GENERAL SERVICES-PROPERTIES						
505-PUBLIC SAFETY BLDG						
413320	MAINT SERV CONTRACTS <small>Lawn Service, Fire and Security, HVAC, Exterminator & Generator</small>	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -
	TOTAL CONTRACT/PURCHASED SERVICES	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -
415110	ELECTRICITY <small>AEP</small>	\$ 74,000	\$ 74,000	\$ 74,000	\$ 74,000	\$ -
415120	NATURAL GAS <small>Atmos</small>	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850	\$ -
415130	WATER & SEWER <small>WCSA & Town of Abingdon</small>	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
415140	GARBAGE COLLECTION <small>Advance Disposal</small>	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
	TOTAL OTHER CHARGES	\$ 85,350	\$ 85,350	\$ 85,350	\$ 85,350	\$ -
416005	CUSTODIAN SUPPLIES <small>Custodial Supplies</small>	\$ 5,000	\$ 5,000	\$ 5,500	\$ 5,500	\$ 500
416007	REPAIRS & MAINTENANCE SUPPLIES <small>General Repairs</small>	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ -
416008	VEHICLE & GENERATOR FUEL <small>Generator Fuel</small>	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
	TOTAL MATERIALS & SUPPLIES	\$ 23,000	\$ 23,000	\$ 23,500	\$ 23,500	\$ 500
418420	FACILITIES IMPROVEMENTS	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
	TOTAL PUBLIC SAFETY BLDG	\$ 124,850	\$ 124,850	\$ 125,350	\$ 125,350	\$ 500

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
43210-GENERAL SERVICES-PROPERTIES						
506-VALLEY ST BLDG						
413320	MAINT SERV CONTRACTS HVAC, Mowing, Garbage & Exterminator	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -
	TOTAL CONTRACT/PURCHASED SERVICES	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -
415110	ELECTRICITY AEP	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
415120	NATURAL GAS	\$ -	\$ -	\$ -	\$ -	\$ -
415130	WATER & SEWER WCSA & Town of Abingdon	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ -
	TOTAL OTHER CHARGES	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ -
416005	CLEANING SUPPLIES Custodial Supplies	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
416007	REPAIRS & MAINTENANCE SUPPLIES Funds to complete minor repairs throughout the year	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
	TOTAL MATERIALS & SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
418420	FACILITIES IMPROVEMENT	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
	TOTAL VALLEY STREET BLDG	\$ 14,200	\$ 14,200	\$ 14,200	\$ 14,200	\$ -
507-ANIMAL CONTROL BLDG						
413320	MAINT SERV CONTRACTS HVAC, Mowing Service	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
	TOTAL CONTRACT/PURCHASED SERVICES	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
415110	ELECTRICITY AEP	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
415130	WATER/SEWER WCSA	\$ 800	\$ 800	\$ 800	\$ 800	\$ -
	TOTAL OTHER CHARGES	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ -
416005	CUSTODIAN SUPPLIES	\$ 750	\$ 750	\$ 750	\$ 750	\$ -
416007	REPAIRS & MAINTENANCE SUPPLIES General Maintenance	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
	TOTAL MATERIALS & SUPPLIES	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ -
418420	FACILITIES IMPROVEMENTS No improvements due to renovations	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
	TOTAL ANIMAL CONTROL BLDG	\$ 17,050	\$ 17,050	\$ 17,050	\$ 17,050	\$ -

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
43210-GENERAL SERVICES-PROPERTIES						
508-GREEN COVE COMM CTR						
413320	Maintenance Service Contracts	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
	TOTAL CONTRACT/PURCHASED SERVICES	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
415120	NATURAL GAS	\$ 360	\$ 360	\$ 360	\$ 360	\$ -
	TOTAL OTHER CHARGES	\$ 360	\$ 360	\$ 360	\$ 360	\$ -
416007	REPAIRS & MAINTENANCE SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
	<i>General Repairs</i>					
	TOTAL MATERIALS & SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
418420	FACILITIES IMPROVEMENTS	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
	<i>Roof</i>					
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
TOTAL GREEN COVE BLDG		\$ 1,610	\$ 1,610	\$ 1,610	\$ 1,610	\$ -
509-CLINCHBURG COMM CTR						
416007	REPAIRS & MAINTENANCE SUPPLIES	\$ 300	\$ 300	\$ 300	\$ 300	\$ -
	<i>General Repairs</i>					
	TOTAL MATERIALS & SUPPLIES	\$ 300	\$ 300	\$ 300	\$ 300	\$ -
418420	FACILITIES IMPROVEMENTS	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
	<i>General Improvements</i>					
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
TOTAL CLINCHBURG BLDG		\$ 800	\$ 800	\$ 800	\$ 800	\$ -
510-HAYTERS GAP COMM CTR						
413170	PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
413320	MAINT SERV CONTRACTS	\$ 2,000	\$ 12,647	\$ 2,000	\$ 2,000	\$ -
	<i>HVAC</i>					
	TOTAL CONTRACT/PURCHASED SERVICES	\$ 2,000	\$ 12,647	\$ 2,000	\$ 2,000	\$ -
416007	REPAIRS & MAINTENANCE SUPPLIES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
	<i>General Repairs, Boiler Upkeep</i>					
	TOTAL MATERIALS & SUPPLIES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
418420	FACILITIES IMPROVEMENTS	\$ 1,000	\$ 16,598	\$ 1,000	\$ 1,000	\$ -
	<i>General Improvements - Money held over from insurance</i>					
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ 1,000	\$ 16,598	\$ 1,000	\$ 1,000	\$ -
TOTAL HAYTERS GAP COMM CTR		\$ 8,000	\$ 34,245	\$ 8,000	\$ 8,000	\$ -

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
43210-GENERAL SERVICES-PROPERTIES						
511-MENDOTA COMM CTR						
416007	REPAIRS & MAINTENANCE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
	General Repairs, Boiler Upkeep					
	TOTAL MATERIALS & SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
418420	FACILITIES IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
	General Improvements					
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL HAYTERS GAP COMM CTR		\$ -	\$ -	\$ -	\$ -	\$ -
512-PARK STREET BLDG						
413320	MAINT SERV CONTRACTS	\$ 122	\$ 122	\$ 122	\$ 122	\$ -
	Exterminator					
	TOTAL CONTRACT/PURCHASED SERVICES	\$ 122	\$ 122	\$ 122	\$ 122	\$ -
415110	ELECTRICITY	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
	AEP, Have to keep HVAC unit running due to file storage					
415130	WATER/SEWER	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ -
	Have to keep building up to date due to all County Employees using the building for file storage					
	TOTAL OTHER CHARGES	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ -
416007	REPAIRS & MAINTENANCE SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
	General Repairs					
	TOTAL MATERIALS & SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
418420	FACILITIES IMPROVEMENTS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	General Improvements					
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
TOTAL PARK STREET BLDG		\$ 5,322	\$ 5,322	\$ 5,322	\$ 5,322	\$ -
513-TOWER ON BRUMLEY MTN						
413320	MAINT SERV CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL CONTRACT/PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
415110	ELECTRICITY	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ -
	AEP					
	TOTAL OTHER CHARGES	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ -
TOTAL TOWER ON BRUMLEY MTN		\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ -

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
43210-GENERAL SERVICES-PROPERTIES						
514-TOWER ON RESERVIOR HILL						
413320	MAINT SERV CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL CONTRACT/PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
415110	ELECTRICITY	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
	<i>AEP</i>					
	TOTAL OTHER CHARGES	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
	TOTAL TOWER ON RESERVIOR HILL	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
515-GREEN COVE EMS/FIRE STATION						
413320	MAINT SERV CONTRACTS	\$ -	\$ -	\$ 200	\$ 200	\$ 200
	<i>Pest Control</i>					
	TOTAL CONTRACT/PURCHASED SERVICES	\$ -	\$ -	\$ 200	\$ 200	\$ 200
415110	ELECTRICITY	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ -
	<i>AEP</i>					
	TOTAL OTHER CHARGES	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ -
416007	REPAIRS & MAINTENANCE	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
	TOTAL MATERIALS & SUPPLIES	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
	TOTAL GREEN COVE EMS/FIRE STATION	\$ 8,400	\$ 8,400	\$ 11,100	\$ 11,100	\$ 2,700
517-STORAGE BLDG						
415120	NATURAL GAS	\$ 158	\$ 158	\$ 158	\$ 158	\$ -
	TOTAL OTHER CHARGES	\$ 158	\$ 158	\$ 158	\$ 158	\$ -
416007	REPAIRS & MAINTENANCE SUPPLIES	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
	<i>General Repairs</i>					
	TOTAL MATERIALS & SUPPLIES	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
418420	FACILITIES IMPROVEMENTS	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
	<i>General Improvements</i>					
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
	TOTAL STORAGE BLDG	\$ 508	\$ 508	\$ 508	\$ 508	\$ -

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
43210-GENERAL SERVICES-PROPERTIES						
518-COURTHOUSE ANNEX						
413320	MAINT SERV CONTRACTS HVAC, Security, Exterminator & Mowing	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
	TOTAL CONTRACT/PURCHASED SERVICES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
415110	ELECTRICITY AEP	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -
415120	NATURAL GAS Atmos	\$ -	\$ -	\$ -	\$ -	\$ -
415130	WATER & SEWER WCSA & Town of Abingdon	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
	TOTAL OTHER CHARGES	\$ 7,700	\$ 7,700	\$ 7,700	\$ 7,700	\$ -
416005	CLEANING SUPPLIES Custodial Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
416007	REPAIRS & MAINTENANCE General Maintenance	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
	TOTAL MATERIALS & SUPPLIES	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
418420	FACILITIES IMPROVEMENT Remodeled - No Improvements	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
	TOTAL COURTHOUSE ANNEX	\$ 20,700	\$ 20,700	\$ 20,700	\$ 20,700	\$ -
520-OTHER BLDG						
413320	MAINT SERV CONTRACTS Mowing at Shooting Range	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
	TOTAL CONTRACT/PURCHASED SERVICES	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
415110	ELECTRICITY Street Lights at Industrial Parks	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
	TOTAL OTHER CHARGES	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
416005	CUSTODIAN SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
416007	REPAIRS & MAINTENANCE SUPPLIES Misc. Soil Waste & Rec Department Repairs	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -
	TOTAL MATERIALS & SUPPLIES	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -
418420	FACILITIES IMPROVEMENT Picnic Shelter @ Abrams Falls	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	TOTAL OTHER BLDG	\$ 18,000	\$ 18,000	\$ 18,000	\$ 68,000	\$ 50,000

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
43210-GENERAL SERVICES-PROPERTIES						
540-MAIN BRANCH LIBRARY						
413320	MAINT SERV CONTRACTS MONTHLY CLEANING OF BLDG \$1,500/MTH & \$240 Pest Control & HVAC	\$ 35,100	\$ 35,100	\$ 35,100	\$ 35,100	\$ -
	TOTAL CONTRACT/PURCHASED SERVICES	\$ 35,100	\$ 35,100	\$ 35,100	\$ 35,100	\$ -
415140	GARBARGE Trash Disposal	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
	TOTAL OTHER CHARGES	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
416005	CUSTODIAN SUPPLIES Custodial Supplies for all branches	\$ 3,000	\$ 3,000	\$ 5,000	\$ 5,000	\$ 2,000
416007	REPAIRS & MAINTENANCE SUPPLIES General Maintenance & HVAC Repairs	\$ 14,000	\$ 14,021	\$ 14,000	\$ 14,000	\$ -
	TOTAL MATERIALS & SUPPLIES	\$ 17,000	\$ 17,021	\$ 19,000	\$ 19,000	\$ 2,000
418420	FACILITIES IMPROVEMENTS Replace Carpet	\$ 5,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 60,000
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ 5,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 60,000
	TOTAL MAIN BRANCH LIBRARY	\$ 60,100	\$ 120,121	\$ 122,100	\$ 122,100	\$ 62,000
541-GLADE SPRING BRANCH LIBRARY						
413320	MAINT SERV CONTRACTS Cleaning Building \$3,900, Pest Control \$ 400	\$ 4,193	\$ 4,193	\$ 4,193	\$ 4,193	\$ -
	TOTAL CONTRACT/PURCHASED SERVICES	\$ 4,193	\$ 4,193	\$ 4,193	\$ 4,193	\$ -
415140	GARBARGE Trash Disposal	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
	TOTAL OTHER CHARGES	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
416005	CUSTODIAN SUPPLIES Custodial Supplies-Moved to Admin	\$ 500	\$ 500	\$ -	\$ -	\$ (500)
416007	REPAIRS & MAINTENANCE SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	TOTAL MATERIALS & SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000	\$ (500)
418420	FACILITIES IMPROVEMENTS	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
	TOTAL GLADE SPRING BRANCH LIBRARY	\$ 8,693	\$ 8,693	\$ 8,193	\$ 8,193	\$ (500)

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
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43210-GENERAL SERVICES-PROPERTIES

542-DAMASCUS BRANCH LIBRARY

413320	MAINT SERV CONTRACTS	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ -
	Cleaning Building \$5,400, Grounds \$3,500, Pest Control \$500					
	TOTAL CONTRACT/PURCHASED SERVICES	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ -
415140	GARBARGE	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
	TOTAL OTHER CHARGES	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
416005	CUSTODIAN SUPPLIES	\$ 500	\$ 500	\$ -	\$ -	\$ (500)
	Custodial Supplies-Moved to Admin					
416007	REPAIRS & MAINTENANCE SUPPLIES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
	TOTAL MATERIALS & SUPPLIES	\$ 5,500	\$ 5,500	\$ 5,000	\$ 5,000	\$ (500)
418420	FACILITIES IMPROVEMENTS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
TOTAL DAMASCUS BRANCH LIBRARY		\$ 19,800	\$ 19,800	\$ 19,300	\$ 19,300	\$ (500)

543-MENDOTA BRANCH LIBRARY

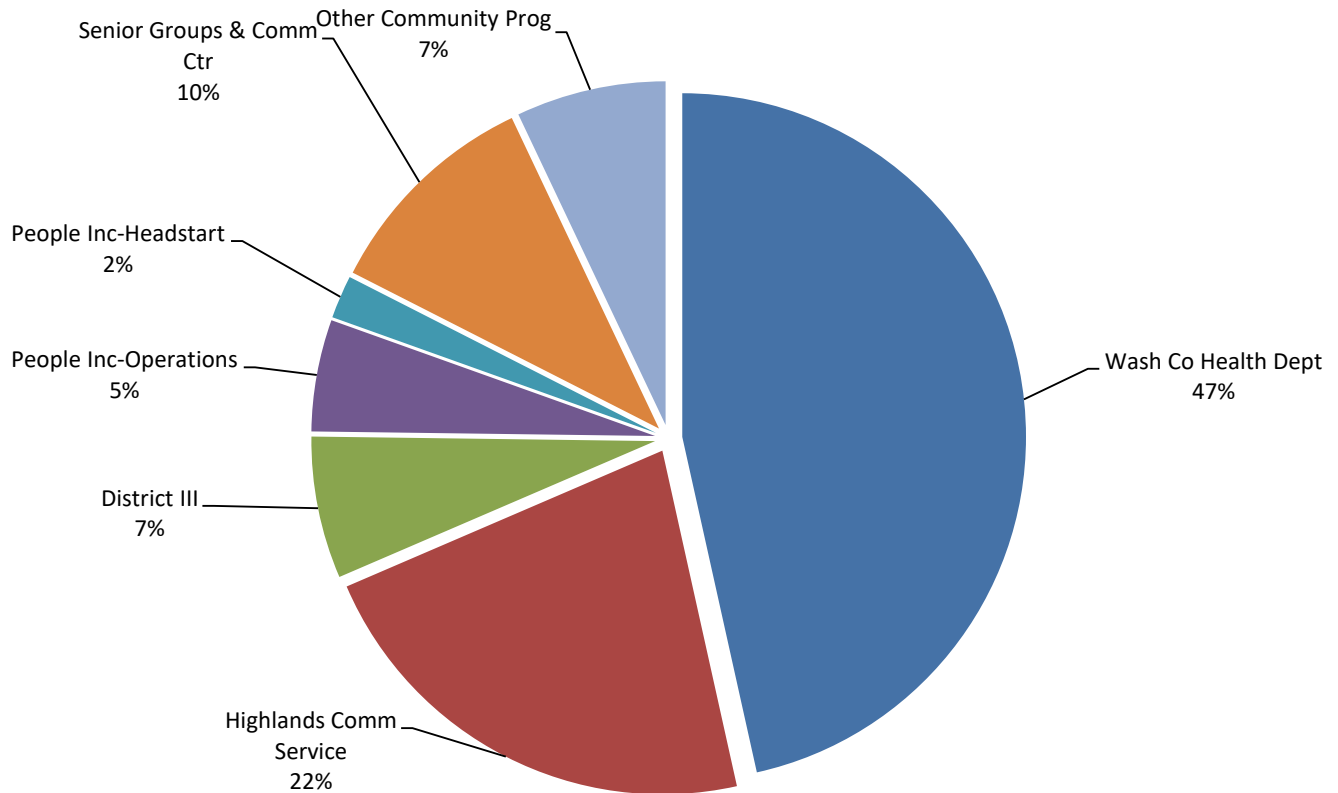
413320	MAINT SERV CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL CONTRACT/PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
415140	GARBARGE	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL OTHER CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
416005	CUSTODIAN SUPPLIES	\$ 500	\$ 500	\$ -	\$ -	\$ (500)
	Custodial Supplies-Moved to Admin					
416007	REPAIRS & MAINTENANCE SUPPLIES	\$ 975	\$ 975	\$ 975	\$ 975	\$ -
	TOTAL MATERIALS & SUPPLIES	\$ 1,475	\$ 1,475	\$ 975	\$ 975	\$ (500)
418420	FACILITIES IMPROVEMENTS	\$ 975	\$ 975	\$ 975	\$ 975	\$ -
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ 975	\$ 975	\$ 975	\$ 975	\$ -
TOTAL MENDOTA BRANCH LIBRARY		\$ 2,450	\$ 2,450	\$ 1,950	\$ 1,950	\$ (500)

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
43210-GENERAL SERVICES-PROPERTIES						
544-HAYTER'S GAP BRANCH LIBRARY						
413320	MAINT SERV CONTRACTS	\$ 2,850	\$ 2,850	\$ 2,850	\$ 2,850	\$ -
	Cleaning Services \$237.50/month					
	TOTAL CONTRACT/PURCHASED SERVICES	\$ 2,850	\$ 2,850	\$ 2,850	\$ 2,850	\$ -
415140	GARBARGE	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL OTHER CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
416005	CUSTODIAN SUPPLIES	\$ 500	\$ 500	\$ -	\$ -	\$ (500)
	Custodial Supplies-Moved to Admin					
416007	REPAIRS & MAINTENANCE SUPPLIES	\$ 975	\$ 975	\$ 975	\$ 975	\$ -
	TOTAL MATERIALS & SUPPLIES	\$ 1,475	\$ 1,475	\$ 975	\$ 975	\$ (500)
418420	FACILITIES IMPROVEMENTS	\$ 975	\$ 975	\$ 975	\$ 975	\$ -
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ 975	\$ 975	\$ 975	\$ 975	\$ -
TOTAL HAYTER'S GAP BRANCH LIBRARY		\$ 5,300	\$ 5,300	\$ 4,800	\$ 4,800	\$ (500)
TOTAL GENERAL SERVICES-PROPERTIES		\$ 634,163	\$ 747,477	\$ 698,863	\$ 748,863	\$ 114,700

HEALTH & WELFARE

FY 22/23 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
2-3	Wash Co Health Dept	\$ 501,865	\$ 501,865	\$ 587,760	\$ 501,865	\$ -
4-5	Highlands Comm Service	\$ 237,500	\$ 237,500	\$ 373,315	\$ 237,500	\$ -
6-8	District III	\$ 72,055	\$ 72,055	\$ 72,055	\$ 72,055	\$ -
9-10	People Inc-Operations	\$ 56,712	\$ 56,712	\$ 56,712	\$ 56,712	\$ -
11-12	People Inc-Headstart	\$ 21,870	\$ 21,870	\$ 27,500	\$ 21,870	\$ -
13-30	Senior Groups & Comm Ctr	\$ 116,450	\$ 117,100	\$ 137,175	\$ 112,850	\$ (3,600)
30-58	Other Community Prog	\$ 79,086	\$ 79,086	\$ 137,715	\$ 76,015	\$ (3,071)
Total Health & Welfare		\$ 1,085,538	\$ 1,086,188	\$ 1,392,232	\$ 1,078,867	\$ (6,671)

Mission Statement

Our mission is to build healthy rural communities through disease prevention and control, health promotion and education, protection of environmental resources, and preparedness for emergency response.

Primary Function:

1. To form partnerships and collaborate in support of the health and well-being of the citizens of Washington County
2. To address identified public health needs for the population and provide essential health services in order to keep residents safe and healthy.
3. To recognize existing and emerging health needs and provide quality staff to deliver quality services to residents of the County.
4. To be a quality resource to citizens, schools, programs, business and industry for health needs.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 501,865	\$ 501,865	\$ 587,760	\$ 501,865	\$ -
Total Requested	\$ 501,865	\$ 501,865	\$ 587,760	\$ 501,865	\$ -

Explanation of Primary use of County Funds for FY2023:

- o Supplement expanded work duties which now require more staffing resources for pandemic response, mitigation and control. Extraordinary effort by all staff members is required for nearly two years, taxing our operational and essential needs.
- o To support community health outreach efforts which would educate the public, reinforce best guidance and practices, promote existing and continuing services for continued health needs and groups.
- o Continue strong Environmental Health standards, regulation, permitting, follow-up and control measures. This, too has been impacted by pandemic where additional support is necessary.
- o Various and essential services in childcare, women's care, breast and cervical care, school services, WIC, family planning, baby care and other supportive services.

Mission Statement

Highlands Community Services is committed to providing the highest quality continuum of behavioral healthcare for all individuals in need of mental health, substance abuse or intellectual disability services, empowering each individual to lead a healthy, independent lifestyle.

Primary Function:

1. Serve as the community's safety net and primary service provider for behavioral health needs impacting our citizens across behavioral health needs and across the age span; infants through geriatric.
2. Work with community partners to continually identify and develop needed services to better assist in not only meeting the needs of our most vulnerable individuals, but prioritizing doing so here at home, in our community, with minimized impact on other limited community resources and services.
3. Provide effective and sustainable services which are responsive to ever-changing community needs and compliant with service mandates established in Virginia Code.
4. Operate services in an efficient and financially viable manner demonstrating judicious business practices and utilization across all funding streams, including local, state, federal, and fees/revenue generated.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 237,500	\$ 237,500	\$ 373,315	\$ 237,500	\$ -
Total Requested	\$ 237,500	\$ 237,500	\$ 373,315	\$ 237,500	\$ -

Explanation of Primary use of County Funds for FY2023:

- County funds are used to provide and help support those programs and staff positions which are unfunded or underfunded, but crucial to the citizens of Washington County. These include emergency and community-based crisis services, prevention, substance use, infant and toddler services, and programs for individuals with developmental/intellectual disabilities. For each \$1 contributed by Washington County more than \$59 worth of services are received in return. The total is not inclusive of the additional funds saved in other County-funded entities by the availability of many HCS programs. Savings on jail costs, law enforcement time, DSS placements, child out-of-community placements, and other countless areas result in direct cost savings of County dollars across multiple agencies.
- The funding request is based on a formula which calculates the value of services provided to residents of Washington County and Bristol VA during the preceding three years. Due to the county's reduction of nearly \$111,000 over the past few years the county's share of the total local funding is more than 10% less than its equitable share. Almost 70% of services provided for the citizens of our catchment area are provided for residents of Washington County.
- Local funds enable HCS to maintain its state funds match requirements, provide essential services for our community, offer a sliding scale for consumers with no benefits, pay competitive salaries and benefits to maintain our workforce, averting staff shortages and resulting service shortages.
- Requested funds will be used to meet the behavioral health needs of nearly 4,800 individuals in our community. The requested funding level will reinstate the reductions in funding made by the county since FY17, and restore the equitable ratio between county and city funding.

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Highlands Community Services **Mailing Address:** 610 Campus Drive, Abingdon VA 24210

Contact Person: Shelia Tuggle, CFO

E-Mail Address: stuggle@highlandscsb.org

Phone Number: 276-525-1550 Ext. 1584

Fax Number: 276-669-9093

Federal Tax ID#: 54-0979632

Organization Budget (Anticipated Expenses) :

Expense Items: Total Program Budget

Salaries & Fringe Benefits	\$ 21,056,264
Supplies (program materials, postage)	\$ 124,159
Equipment (Items in excess of \$5,000)	\$ 75,291
Utilities (Telephone, Electric, Water, etc.)	\$ 376,602
Rent	\$ 72,430
Professional Development	\$ 282,876
Fund Raising Expenses	\$ 6,000
Insurance	\$ 132,091
Auto Expense	\$ 440,726
Other Expenses:	\$ 6,841,102
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 29,407,541

Detail of Other Expenses:

Staff Support	\$ 28,389
Recruitment	\$ 25,100
Program operations	\$ 745,831
Contractual services	\$ 4,635,090
Mortgage, facility maintenance	\$ 1,309,278
Public awareness	\$ 25,080
Miscellaneous	\$ 72,336
	\$ -
	\$ -
	\$ -
Total of Other Expenses	\$ 6,841,104

(This Total must be the same as the "Other Expenses" category to the Left)

****** Please Request a separate Request Form for any Capital Funds**

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources: Amount

Washington County Funding Request	\$ 373,315
Bristol VA Funding Request	\$ 165,414
State Funds	\$ 6,849,491
Federal Funds	\$ 3,363,396
Fees for Services	\$ 17,716,280
Other Revenue	\$ 939,645
Total Anticipated Support	\$ 29,407,541

(Must be equal to expenses)

Mission Statement

The purpose of District Three Governmental Cooperative is to help meet the critical needs and enhance the quality of life for the elderly, disabled, and transportation-dependent residents of the service area.

Primary Function:

1. Provide a wide array of services for the elderly and their caregivers.
2. Provide Public Transportation services.
3. Support the efforts of local government to develop and maintain livable communities for all citizens.
- 4.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 72,055	\$ 72,055	\$ 72,055	\$ 72,055	\$ -
Total Requested	\$ 72,055	\$ 72,055	\$ 72,055	\$ 72,055	\$ -

Explanation of Primary use of County Funds for FY2023:

- \$27,544 is needed to match state and federal grants to provide services for the elderly including senior nutrition sites in Abingdon, Glade Spring, and Damascus; meals on wheels for the homebound, job training and volunteer programs, health promotion, insurance and benefits counseling, Farmers Market for Seniors; home repairs, emergency financial help, etc.
- \$20,047 is needed to match grant funds to continue operation of Washington County Public Transit routes that provide trips from rural areas to commercial centers and health care facilities.
- \$24,464 will be used to continue operation of the senior group programs for Clinchburg, Benhams, and Green Cove.
-

Finding a way...

DISTRICT THREE
GOVERNMENTAL COOPERATIVE

4453 Lee Highway, Marion, VA 24354-4270

December 6, 2021

Mr. Jason Berry
County Administrator
1 Government Center Place, Suite A
Abingdon, VA 24210

Re: Assessment for Fiscal year 2023

Dear Mr. Berry:

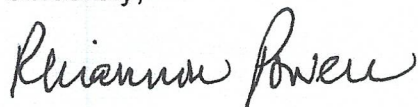
We appreciate Washington County's continued support of aging and public transportation services provided by our agency. The purpose of this letter is to outline our funding requests for next fiscal year. Our Board of Commissioners has voted to maintain the assessment for aging services at .59 cents per capita.

Washington County's aging services assessment for fiscal year 2023 will remain at **\$27,544**. The County's local match share for next fiscal year for continued operation of the public transit service will again be **\$20,047**.

Please note that along with the aging and transit service assessments, is the request of **\$24,464** to continue operation of the senior group programs for Clinchburg, Benhams, and Green Cove.

Attached are copies of our annual summary of services to share with members of your Board of Supervisors. Please let me know if you have any questions. Thanks again for your continued support.

Sincerely,



Rhiannon Powers,
Executive Director

Mission Statement

To provide opportunities for economically disadvantaged people to reach their goals in order to enhance their lives, their families, and their communities.

Primary Function:

1. Use a holistic approach to provide a variety of programs that enable people to gain financial independence and self-sufficiency. Programs include career and educational services, housing assistance, and financial training.
2. Coordinate with other agencies to provide comprehensive service assistance to individuals in need.
3. Provide support services for youth including tutoring for at-risk students, providing information about post-secondary education opportunities, and helping students prepare for and apply to college.
4. Provide credit and financial counseling and low-interest loans to qualifying businesses and low-income individuals in Washington County.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 56,712	\$ 56,712	\$ 56,712	\$ 56,712	\$ -
Total Requested	\$ 56,712	\$ 56,712	\$ 56,712	\$ 56,712	\$ -

Explanation of Primary use of County Funds for FY2023:

- o **\$33,875** to provide Improving Scholars program to at-risk students. Services include tutoring, conflict resolution, skills instruction, and monitoring of attendance and grades.
- o **\$20,975** to meet operating expenses of Project Discovery, which provides college access services to low-income and/or first generation college students. Students attend workshops to improve skills, receive assistance with college applications, and visit college campuses.
- o **\$17,000** to meet matching requirements for federal and state governments and enable the leveraging of additional resources to support business development activities.
- o **\$8,135** to fund general operations and provide support for direct services provided within Washington County.

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: People Incorporated of VA

Mailing Address: 1173 West Main St.

Contact Person: Bryan Phipps

E-Mail Address: bhipps@peopleinc.net

Phone Number: (276) 623-9000

Fax Number: (276) 628-2931

Federal Tax ID# 54-0763686

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 1,216,830
Supplies (program materials, postage)	\$ 24,400
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 1,900
Rent	\$ 42,650
Professional Development	\$ -
Fund Raising Expenses	\$ -
Insurance	\$ 8,022
Auto Expense	\$ 6,390
Other Expenses:	\$ 269,947
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 1,570,139

Detail of Other Expenses:

Indirect Costs	\$ 190,531
Travel	\$ 16,726
Activities - Participant	\$ 3,130
Professional Services	\$ 900
Equipment Lease/Purchase	\$ -
Space Costs and Rent	\$ -
Licensing and Membership	\$ 4,000
Copy	\$ 4,660
Contractual	\$ 25,000
Other	\$ 25,000
Total of Other Expenses	\$ 269,947

(This Total must be the same as the "Other Expenses" category to the Left)

**** Please Request a separate Request Form for any Capital Funds

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 56,712
Project Discovery, INC.	\$ 56,500
SOAR	\$ -
US Small Business Administration	\$ 496,741
Fees/Interest Income	\$ 247,000
TANF/CSBG	\$ 713,186
Total Anticipated Support	\$ 1,570,139

(Must be equal to expenses)

Mission Statement

To provide opportunities for economically disadvantaged people to reach their goals in order to enhance their lives, their families, and their communities.

Primary Function:

1. Provide valuable early childhood education and resources to families. There are four Head Start/Early Head Start centers and three Early Head Start home-based home visitors supporting families in Washington County.
2. Prepare students for kindergarten classes and lay a strong foundation for the child's future academic successes. A total of 244 children are provided with Head Start, Early Head Start, and Early Head-Start Home Based services.
3. Identify and address any health or developmental delays by assuring that students receive proper testing, which includes vision, hearing, dental and behavioral screenings, and facilitating timely referrals and follow-up.
4. Support, encourage and provide training for parents. Work with parents to establish and achieve family goals, which will aid in building a stable, healthy home that facilitates learning and child development.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 21,870	\$ 21,870	\$ 27,500	\$ 21,870	\$ -
Total Requested	\$ 21,870	\$ 21,870	\$ 27,500	\$ 21,870	\$ -

Explanation of Primary use of County Funds for FY2023:

- As in previous years, the program will use County funds to support transportation for students in Washington County. Safe, professional transportation of students is critical to the success of the program. All buses are equipped with child safety restraint systems and security cameras. Funds will also be used to support on-going efforts to mitigate the impact of the COVID 19 pandemic. These efforts will include the purchase and installation of equipment to expand outdoor play space and to create outdoor classroom space at the Head Start and Early Head Start Centers in Washington County.
- \$11,000 - Funds will be used to support transportation expenses such as fuel, routine maintenance and insurance for 11 buses serving Washington County.
- \$5,000- Funds will be used to support fuel, routine maintenance and insurance for three home-visitor vehicles to provide services. These funds are necessary for home visitors to provide 2,070 home visits, 72 socializations, and trips to medical, dental and social service appointments as needed when in-person services are deemed safe, and for the provision of food and supplies during the virtual service period.
- \$5,870 will be used to purchase and install equipment to extend outdoor play space and to create outdoor classroom space at Head Start and Early Head Start Centers in Washington County.

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: People Incorporated of VA

Mailing Address: 1173 West Main St.

Contact Person: Bryan Phipps

E-Mail Address: bphipps@peopleinc.net

Phone Number: (276) 623-9000

Fax Number: (276) 628-2931

Federal Tax ID# 54-0763686

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 1,896,035
Supplies (program materials, postage)	\$ 86,127
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ -
Rent	\$ 126,540
Professional Development	\$ 21,745
Fund Raising Expenses	\$ -
Insurance	\$ -
Auto Expense	\$ 77,408
Other Expenses:	\$ -
(Please Detail Other Expenses in the Right Hand Column)	\$ 282,705
Total Anticipated Expenses	\$ 2,490,560

Detail of Other Expenses:

Indirect Costs	\$ 233,119
Travel	\$ 8,750
Child Health and Screenings	\$ 21,187
Parent Activities	\$ 1,980
Printing	\$ 3,763
Professional Services	\$ 9,156
Data	\$ 4,750
	\$ -
	\$ -
	\$ -
Total of Other Expenses	\$ 282,705

(This Total must be the same as the "Other Expenses" category to the Left)

****** Please Request a separate Request Form for any Capital Funds**

Other Anticipated Detail Sources of Funding:

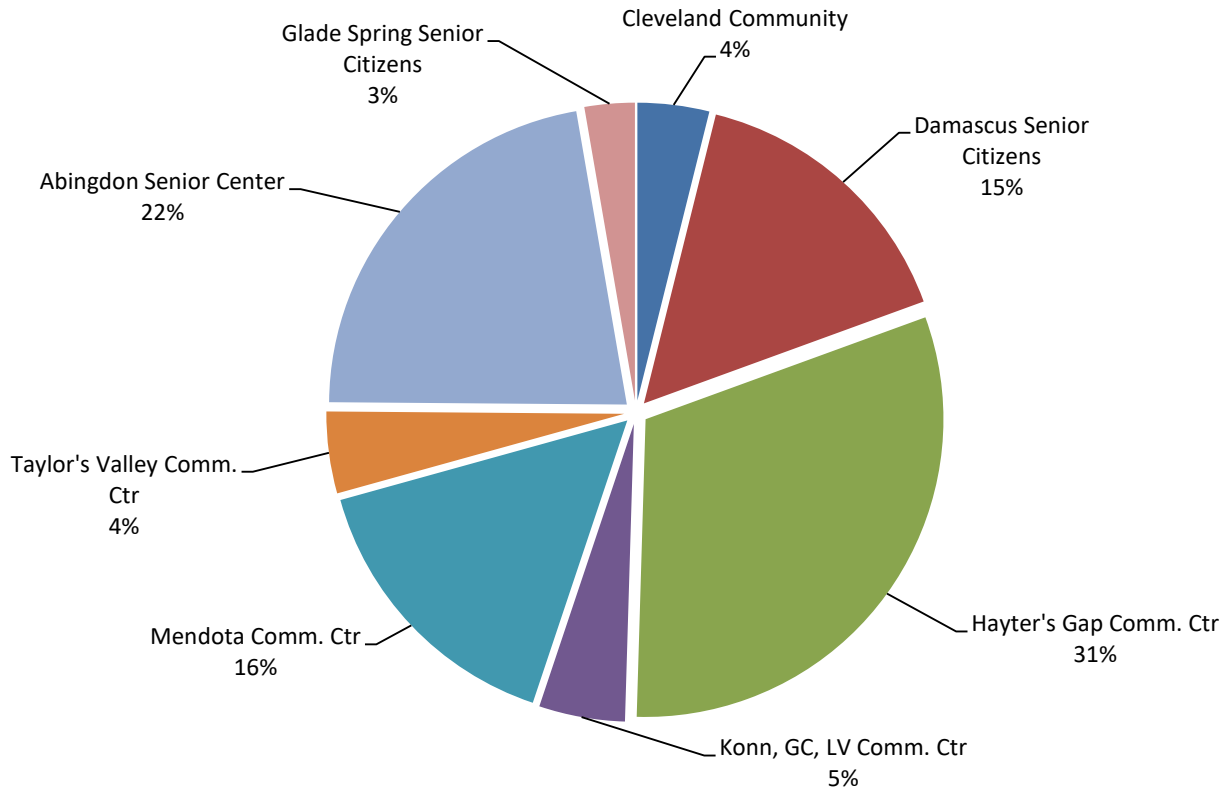
List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 27,500
Child and Family Development - DHHS	\$ 2,411,806
US Department of Agriculture	\$ 51,254
	\$ -
	\$ -
	\$ -
Total Anticipated Support	\$ 2,490,560

(Must be equal to expenses)

SENIOR GROUPS & COMMUNITY CENTERS SUMMARY

FY 22/23 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
14-15	Cleveland Community	\$ 4,387	\$ 4,387	\$ 4,500	\$ 4,387	\$ -
16-17	Damascus Senior Citizens	\$ 17,550	\$ 17,550	\$ 30,040	\$ 17,550	\$ -
18-19	Hayter's Gap Comm. Ctr	\$ 35,025	\$ 35,025	\$ 35,025	\$ 35,025	\$ -
20-21	Konn, GC, LV Comm. Ctr	\$ 5,265	\$ 5,265	\$ 9,800	\$ 5,265	\$ -
22-23	Mendota Comm. Ctr	\$ 21,150	\$ 21,150	\$ 17,550	\$ 17,550	\$ (3,600)
24-25	Taylor's Valley Comm. Ctr	\$ 5,002	\$ 5,652	\$ 9,160	\$ 5,002	\$ -
26-27	Abingdon Senior Center	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
28-29	Glade Spring Senior Citizens	\$ 3,071	\$ 3,071	\$ 6,100	\$ 3,071	\$ -
Total Senior Grps & Comm		\$ 116,450	\$ 117,100	\$ 137,175	\$ 112,850	\$ (3,600)

Mission Statement

The primary purpose of the Cleveland Community Center, Inc. is to develop and maintain programs and activities for educational, social, and economic benefits for the community and citizens using the Cleveland Community Center, Inc. building and grounds as primary facilities. We are a 501.C.3 non-profit organization staffed completely by volunteers.

1. The Cleveland Community Center functions as a facility available for community gatherings and meetings. Twenty nine gatherings were recorded during the past fiscal year.
2. The Center (which includes a full kitchen) will be made available as an emergency shelter/command center in case of a disaster in the area.
3. The Cleveland Community Center is the only facility available for public use between Watauga Elementary School and High Point Elementary School.
4. The Center is used by the Washington County Public Library as a monthly Community Outreach mobile site.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 4,387	\$ 4,387	\$ 4,500	\$ 4,387	\$ -
Total Requested	\$ 4,387	\$ 4,387	\$ 4,500	\$ 4,387	\$ -

Explanation of Primary use of County Funds for FY2023:

-
-
-
-

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Cleveland Community Center **Mailing Address:** 18003 Cleveland Church Road, Abingdon, VA 24211

Contact Person: Yolanda McQueen, Secretary **E-Mail Address:** rymcqueen@hughes.net

Phone Number: 276-628-8873 **Fax Number:**

Federal Tax ID # 20-2848113

Organization Budget (Anticipated Expenses) :

Expense Items: Total Program Budget

Salaries & Fringe Benefits	
Supplies (program materials, postage)	\$ 250
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 1,750
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ -
Insurance	\$ 1,000
Auto Expense	\$ -
Other Expenses:	\$ 3,525
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 6,525

Detail of Other Expenses:

Grounds care	\$ 2,000
SCC fee	\$ 25
Maintenance of building	\$ 1,500
Major repair escrow fund	\$ -
Website development and hosting	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total of Other Expenses	\$ 3,525

(This Total must be the same as the "Other Expenses" category to the Left)

****** Please Request a separate Request Form for any Capital Funds**

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources: Amount

Washington County Funding Request	\$ 4,500
Donations	\$ 1,800
Fundraising	\$ 225
	\$ -
	\$ -
	\$ -
Total Anticipated Support	\$ 6,525

(Must be equal to expenses)

Mission Statement

DSC mission is to provide a safe environment for all interested Seniors to meet for fellowship, music, games, exercise, health screens, food supplements (in cooperation with Feeding America) and a hot meal (in conjunction with Dist. 3 Gov't Coop.). Local vendors are also able meet with the seniors and provide updates on eligibility for programs and assistance.

Primary Function:

1. To provide a healthy, safe and supervised environment for our Senior. To promote an atmosphere of caring, compassion, and foremost, respect for our Seniors.
2. Promote and facilitate the physical, mental, emotional and social well-being of our Seniors as follows: Physical Hot Nutritional meal & Exercise; Social Bingo & Musical Programs by DSC Band;
3. Mental Members coming together for much needed fellowship; Emotional Members gathering together with people of similar age and life experiences and being able to interact
4. Monthly provide health care in blood pressure screenings; education in health&nutrition. Annual flu & pneumonia shots by Health Dept. Annual fresh farm vegetable checks by Dist. III Gov't Coop.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 17,550	\$ 17,550	\$ 30,040	\$ 17,550	\$ -
Total Requested	\$ 17,550	\$ 17,550	\$ 30,040	\$ 17,550	\$ -

Explanation of Primary use of County Funds for FY2023:

- o DSC has tripled in our membership numbers. We are now serving 50 plus members weekly. Our membership number is now over 65. Three years ago we had approximately 20 members. Each week the seniors meet at our center and are served a hot meal and given a box of nutritious snacks to take home.
- o Local agencies who meet with the seniors monthly include Washington Co. Sheriff's Dept., Town of Damascus Police Department, Anthem Health, Valley Health Care REHAB, Stone Mountain Health Care, A2 Rehab and Therapy, Ballard Health, Town Council of Damascus, local churches and congregations.
- o Feeding America and District 3 Govt Coop assists with transportation and food needs for the seniors.
- o Our center has experienced both a flood and fire this past year. Our insurance coverage was able to repair the damages, however furniture and kitchen cabinets could not be purchased due to current prices for replacement.

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Damascus Senior Citizens

Mailing Address: 209 Legion Street, Damascus, VA 24236

Contact Person: Sally Johnson, Director

E-Mail Address: sallyannjohnson@embarqmail.com

Phone Number: 276-475-5232 (Cell: 492-4108)

Fax Number: None

Federal Tax ID# 23-7384312

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 9,940
Supplies (program materials, postage)	\$ 2,500
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 6,500
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ -
Insurance	\$ 3,800
Auto Expense	\$ -
Other Expenses:	\$ 7,300
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 30,040

Detail of Other Expenses:

Auditing & Tax Service	\$ 2,000
Pest Control	\$ 200
Repairs & Maint.	\$ 2,100
Feeding America Membership	\$ 500
mowing and leaf removal	\$ 1,700
Trash Pickup	\$ 800
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total of Other Expenses	\$ 7,300

(This Total must be the same as the "Other Expenses" category to the Left)

**** Please Request a separate Request Form for any Capital Funds

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 30,040
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Anticipated Support	\$ 30,040

(Must be equal to expenses)

Mission Statement

The Hayter's Gap Community Center serves the Hayter's Gap Community and provides a meeting facility for the following programs: Library, Head Start Home Based Program, Senior Center, Life Saving Crew, Red Cross Emergency Shelter, Youth Programs, Home-School youth recreation activities and Community rental space.

Primary Function:

1. Maintains the Building & Grounds and the operation of the center to accommodate the above programs.
2. This funding is also used to fund the operation of The Hayter's Gap Senior Citizen group.
3. Provides a location for People Inc. Head Start Home Based Program.
4. Provides a location for Washington County to house their Hayter's Gap Branch Library.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 35,025	\$ 35,025	\$ 35,025	\$ 35,025	\$ -
Total Requested	\$ 35,025	\$ 35,025	\$ 35,025	\$ 35,025	\$ -

Explanation of Primary use of County Funds for FY2023:

- o \$5,000 is used for the Hayter's Gap Senior Citizen Group
- o Primarily used for routine operation cost, such as Salaries & Fringe Benefits, Insurance, Utilities, Supplies, Building Maintenance Etc.
- o
- o

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Hayter's Gap Community Ctr Mailing Address: 7720 Hayters Gap Rd, Saltville, VA 24370

Contact Person: Christine Eldreth E-Mail Address:

Phone Number: (276) 944-5930 Fax Number:
276-944-3961

Federal Tax ID# 54-1680678

Organization Budget (Anticipated Expenses) :

Expense Items: Total Program Budget

Salaries & Fringe Benefits	\$ 10,000
Supplies (program materials, postage)	\$ 100
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 18,000
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ -
Insurance	\$ 3,000
Auto Expense	\$ 500
Other Expenses:	\$ 11,025
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 42,625

Detail of Other Expenses:

Senior Citizens	\$ 5,000
Contracted Labor	\$ 3,000
Building Maintenance	\$ 1,000
Corporation Fees	\$ 25
Audit	\$ 2,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total of Other Expenses	\$ 11,025

(This Total must be the same as the "Other Expenses" category to the Left)

**** Please Request a separate Request Form for any Capital Funds

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources: Amount

Washington County Funding Request	\$ 35,025
People Inc.	\$ 4,200
Washington County Library	\$ 2,400
Building Use	\$ 1,000
	\$ -
	\$ -
Total Anticipated Support	\$ 42,625

(Must be equal to expenses)

Organization: Konnarock, GC, LV Community Assoc.

53650-710

Mission Statement

Our association mission is to provide services to enhance the communities of Konnarock, Green Cove & Laurel Valley. Our Community Center provides & open forum for matters of interest, including public health, safety and welfare, recreation and public improvements. We also focus on Community Affairs, Education and Cultural activities.

Primary Function:

1. We strive to meet the needs of the multi-cultural population of our community. We maintain a walking track for exercise, and we also provide three recreational areas.
2. We support Public Safety by sponsoring Monthly Neighborhood Watch meetings. And we keep our growing population of senior citizens informed of medical issues by having a nurse attend our monthly meetings.
3. We provide financial assistance to citizens who have catastrophic medical bills by having benefit dinners.
4. We support our younger population in their desire to expand their education and job skills by contributing to books or classes. We sponsor holiday parties throughout the year for the children in the mountain area.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 5,265	\$ 5,265	\$ 9,800	\$ 5,265	\$ -
Total Requested	\$ 5,265	\$ 5,265	\$ 9,800	\$ 5,265	\$ -

Explanation of Primary use of County Funds for FY2023:

-
-
-
-

Contact Information:

Organization Name: Konnarock, GreenCove, LV Cor **Mailing Address:** 6535 Whitetop Rd Troutdale VA 24378

Contact Person: Anne Pennington

E-Mail Address: luv2gsons@gmail.com

Phone Number: 276-388-3102

Fax Number:

Federal Tax ID# 54-1964753

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ -
Supplies (program materials, postage)	\$ 500
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 6,000
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ 2,000
Insurance	\$ 300
Auto Expense	\$ -
Other Expenses:	\$ 8,900
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 17,700

Detail of Other Expenses:

Building Maintenance (hvac, etc)	\$ 1,000
Building Lawncare	\$ 2,000
Building Cleaning	\$ 500
Commercial Freezer	\$ 3,000
Playground Equipment / Repair	\$ -
Shelving	\$ -
Kitchen equipment	\$ -
Mileage	\$ 400
Building Painting	\$ 2,000
Walking Track Renovation	\$ -
Total of Other Expenses	\$ 8,900

(This Total must be the same as the "Other Expenses" category to the Left)

****** Please Request a separate Request Form for any Capital Funds**

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 9,800
Festivals & Fundraising	\$ 2,000
Donations	\$ 300
Building Rental	\$ 2,000
Membership Dues	\$ 100
Dinners & Breakfasts	\$ 3,500
Total Anticipated Support	\$ 17,700

(Must be equal to expenses)

Organization: Mendota Community Center

53650-712

Mission Statement

The Mendota Community Association is a grass roots Community based group dedicated to serving all who live in the Mendota area through innovative and targeted programs and activities.

Primary Function:

1. Act as center for community programs including Neighborhood Watch, Alive 55 Senior Group, outreach for veterans, Mendota annual festival, and children's events which are often partnered with the library.
2. Provide space for Mendota Branch of Washington County VA Library; Mendota Food Pantry; site for outreach programs which target needs of children, elderly, poor and veterans; official voting site.
3. Provide space for area community activities, such as concerts, dinners, showers, weddings, and meetings; also, to support Medical Center annex.
4. Provide center for outdoor recreational activities, such as the Mendota 5K River Run.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 17,550	\$ 17,550	\$ 17,550	\$ 17,550	\$ -
MENDOTA CLINIC (ONE TIME FUNDING)	\$ 3,600	\$ 3,600	\$ -	\$ -	\$ (3,600)
Total Requested	\$ 21,150	\$ 21,150	\$ 17,550	\$ 17,550	\$ (3,600)

Explanation of Primary use of County Funds for FY2023:

- 54% will be dedicated to maintaining and operating the building that provides a venue for community interaction.
- 13% will be dedicated to basic business operations of office, insurance, audits and legal needs.
- 20% will be dedicated to center sponsored programs, games and events as well as the Food Pantry and Alive 55.
- 13% is targeted toward renovations to the old emergency shelter building into a youth center for use during warm weather.

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Mendota Community Assoc. Mailing Address: P.O. Box 67 Mendota, VA 24270

Contact Person: Dorothy Dye E-Mail Address: ddye884464@aol.com

Phone Number: 276-644-1248

Federal Tax ID# 54-1674743

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ -
Supplies (program materials, postage)	\$ 700
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 6,400
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ 1,125
Insurance	\$ 1,700
Auto Expense	\$ -
Other Expenses:	\$ 15,325
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 25,250

Detail of Other Expenses:

Grounds	\$ 3,600
Audit	\$ 800
Maintenance	\$ 3,500
Legal expenses	\$ 25
Alive55	\$ 2,000
Food Pantry	\$ 2,000
Building Renovations	\$ 3,400
	\$ -
	\$ -
	\$ -
Total of Other Expenses	\$ 15,325

(This Total must be the same as the "Other Expenses" category to the Left)

**** Please Request a separate Request Form for any Capital Funds

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 17,550
Rent from Medical Center	\$ -
Rental of MCC rooms	\$ -
Festival & other fundraisers	\$ 3,200
Cash Donations	\$ 2,000
Library Utility Assistance Fund	\$ 2,500
Total Anticipated Support	\$ 25,250

(Must be equal to expenses)

Organization: Taylor's Valley Community Center

53650-713

Mission Statement

Promoting closer relationships among members, to provide relief when possible, and to further the improvement of the community with respect to utilities, service for internet, , and safety concerns.

Primary Function:

1. Serves as a proxy for local citizens when dealing with other organizations, including providers of utilities, VDOT and Washington County Sheriff's Office.
2. Serves as primary forum allowing citizens to address issues that arise internally and externally.
3. Serves as primary source of information for community developments. We publish and deliver to every family in the community a monthly newsletter covering items of interest; publish a community phone directory.
4. Provide community-based social events and fitness and recreational facilities. Coordinate meals for bereaved families, provide venue for reunions, birthdays anniversaries, Halloween Party and Thanksgiving meal.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 5,002	\$ 5,652	\$ 9,160	\$ 5,002	\$ -
Total Requested	\$ 5,002	\$ 5,652	\$ 9,160	\$ 5,002	\$ -

Explanation of Primary use of County Funds for FY2023:

- o Property maintenance, operating costs, citizen proxy, community development, community social well being
- o All previous years fundraising events had to be cancelled due to covid. As such, no fundraising was completed for the public events listed under "Other Anticipated Sources of Funding".
- o
- o

Contact Information:

Organization Name: Taylor's Valley Comm.
Center

Mailing Address: 37133 Chestnut Mountain Road, Damascus, VA 24236

Contact Person: Jim Strouth

E-Mail Address: jstrouth1@icloud.com

Phone Number:

Federal Tax ID# 54-1119349

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ -
Supplies (program materials, postage)	\$ 1,257
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 2,087
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ 1,257
Insurance	\$ 1,061
Auto Expense	\$ -
Other Expenses:	\$ 4,133
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 9,795

Detail of Other Expenses:

Maintenance	\$ 2,083
Financial Services	\$ -
Property Improvements	\$ 2,050
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total of Other Expenses	\$ 4,133

(This Total must be the same as the "Other Expenses" category to the Left)

****** Please Request a separate Request Form for any Capital Funds**

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 9,160
Rents	\$ 635
Halloween	\$ -
Fourth of July	\$ -
Spagetti Dinner	\$ -
Book Sale	\$ -
Total Anticipated Support	\$ 9,795

(Must be equal to expenses)

Mission Statement

The Community Center of Abingdon is a 501 ©3 non-profit organization with a mission to build healthier families and strong communities while managing a community building that fosters inclusive community participation by providing an environmentally sound facility for arts, education, recreation, celebration, and locally based human services to increase opportunity for personal and collective growth in our community. The center will continue to develop a range of activities, that are accessible and meet the changing needs and expectations of the community, both now and in the future, to all sections of the local community.

Primary Function:

1. To provide advocacy through educational information for issues affecting the elder generation in Washington County, Key topics of concern are: health, wellness & Fitness; legal & Financial concerns; affordable housing and transportation.
2. Feeding Programs: Providing a nutrition site offering a weekly free meal funded by District III through Older Americans Act. A second weekly noon-time meal is also offered on-site and hosted by the Community Center of Abingdon. Meals on Wheels to the disabled and homebound regardless of age.
3. Our central location is served by the town transit and provides the community with a place to socialize and attend entertaining events and/or educational programs.
4. Food services provided by the Center fulfill community functions as well as provide a free or affordable healthy dining site for the community. Facility rental space of approximately 15,000 square feet for dining & meeting space.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
Total Requested	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -

Explanation of Primary use of County Funds for FY2023:

- Washington County is the largest source of funds earmarked to offset the operational costs for Senior Services Center, Inc. dba The Community Center of Abingdon serving all of Washington County, Virginia; focused on meeting the needs of all.
- As the sole provider of the Meals on Wheel program in the Washington County, Virginia area, we meet the need for fully prepared, ready to eat meals, delivered to the homebound and disabled of the county. This has never been more important. With the greater portion of meals provided outside the town limits, Washington County's support toward operational costs is critical to enable us to meet the needs of all groups.
 - The Community Center of Abingdon is striving to create a self-sustaining enterprise. With the new Director, a new 5-year plan to create a self-sustaining entity has been created, and funding is critical to the ultimate success of our future independence. The addition of qualified staff, a grant writer and revenue generating programs will enable us to move forward toward the goal of relying less on county and town funding and becoming more self-sufficient.
 - The ultimate goal of the Center is to create a unified location where all of the community, youth to seniors, can meet and mingle, creating a multi-generational community going forward. To this end, the Center is in the process of developing both youth and senior programs that integrate technology with the experience that each generation has to offer; each benefitting from the other.

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Senior Services Center, Inc
DBA: The Community Center of Abingdon

Contact Person: Randy Callahan

Phone Number: 276.628.3911

Federal Tax ID#: 54-0950343

Mailing Address: 300 Senior Drive, Abingdon, VA 24210

E-Mail Address: randyc@theccoa.org

Fax Number: 276.628.5859

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 97,300
Supplies (program materials, postage)	\$ 60,000
Equipment (Items in excess of \$5,000)	\$ 25,000
Utilities (Telephone, Electric, Water, etc.)	\$ 35,000
Rent	\$ -
Professional Development	\$ 15,000
Fund Raising Expenses	\$ 45,000
Insurance	\$ 12,000
Auto Expense	\$ 900
Other Expenses:	\$ 179,800
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 470,000

Detail of Other Expenses:	
Accounting	\$ 15,000
Building & Grounds	\$ 30,000
Misc.	\$ 800
Bank Service Fees	\$ 1,000
Mortgage	\$ 30,000
License	\$ 3,000
Contract Services (Other)	\$ 15,000
Marketing	\$ 15,000
Meals on Wheels Program	\$ 55,000
Senior Services Programs	\$ 15,000
Total of Other Expenses	\$ 179,800

(This Total must be the same as the "Other Expenses" category to the Left)

*** Please Request a separate Request Form for any Capital Funds

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 25,000
Contributions	\$ 85,000
Rental	\$ 20,000
Catering	\$ 25,000
Fundraisers, Events	\$ 25,000
Other Income	\$ 65,000
Gaming Income	\$ 165,000
Lease Rental	\$ 60,000
Total Anticipated Support	\$ 470,000

(Must be equal to expenses)

Mission Statement

To provide and maintain a center for seniors to engage in meaningful activities, gain new skills, enjoy entertainment and recreational activities. To seek and obtain educational benefits offered by federal, state and local government programs relating to employment, nutrition, medical needs, and transportation for seniors.

Primary Function:

1. A place for seniors to meet and have a hot meal each week provided by District III.
2. A place for the food bank.
3. A soup kitchen.
4. Neighborhood watch.
5. Clothes closet
6. Chair Yoga
7. Senior Game Night

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 3,071	\$ 3,071	\$ 6,100	\$ 3,071	\$ -
Total Requested	\$ 3,071	\$ 3,071	\$ 6,100	\$ 3,071	\$ -

Explanation of Primary use of County Funds for FY2023:

-
-
-
-

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Glade Area Senior Citizens, Inc. **Mailing Address:** P. O. Box 1048, Glade Spring, VA 24340-1048

Contact: Jerry Hill

E-Mail Address: jelehi1@aol.com

Phone Number: 276-695-9321

Fax Number:

Center-276.429.5171

Federal Tax ID #: 40-1038788

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ -
Supplies (program materials, postage)	\$ 1,500
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 5,500
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ 300
Insurance	\$ 2,800
Auto Expense	\$ -
Other Expenses:	\$ 7,000
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 17,100

Detail of Other Expenses:

Programming/Events	\$ 2,000
Building Repairs	\$ 5,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total of Other Expenses	\$ 7,000

(This Total must be the same as the "Other Expenses" category to the Left)

****** Please Request a separate Request Form for any Capital Funds**

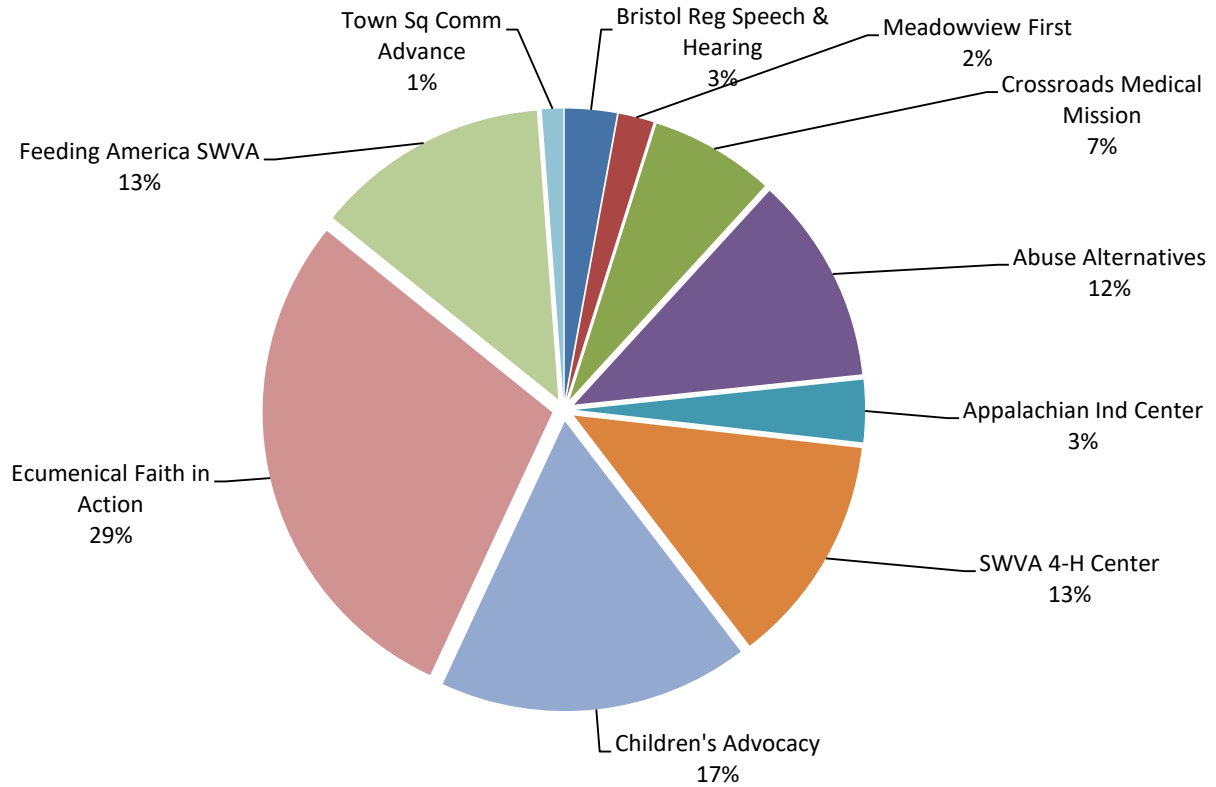
Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 6,100
Building Rental	\$ 2,000
Donations/Savings	\$ 9,000
	\$ -
	\$ -
	\$ -
Total Anticipated Support	\$ 17,100

(Must be equal to expenses)

OTHER COMMUNITY PROGRAMS SUMMARY

FY 22/23 COUNTY ADMINISTRATOR
RECOMMENDATION

PAGE #		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
31-32	Bristol Reg Speech & Hearin	\$ 2,194	\$ 2,194	\$ 3,000	\$ 2,194	\$ -
33-35	Meadowview First	\$ 1,500	\$ 1,500	\$ 2,000	\$ 1,500	\$ -
36-37	Crossroads Medical Mission	\$ 5,265	\$ 5,265	\$ 5,265	\$ 5,265	\$ -
38-40	Abuse Alternatives	\$ 8,775	\$ 8,775	\$ 10,000	\$ 8,775	\$ -
41-44	Appalachian Ind Center	\$ 2,632	\$ 2,632	\$ 3,500	\$ 2,632	\$ -
45-46	SWVA 4-H Center	\$ 9,750	\$ 9,750	\$ 10,000	\$ 9,750	\$ -
47-48	Children's Advocacy	\$ 13,162	\$ 13,162	\$ 15,000	\$ 13,162	\$ -
49-50	Ecumenical Faith in Action	\$ 21,937	\$ 21,937	\$ 22,000	\$ 21,937	\$ -
51-52	Feeding America SWVA	\$ 9,900	\$ 9,900	\$ 15,000	\$ 9,900	\$ -
	Glade Spring Food Bank	\$ 3,071	\$ 3,071	\$ -	\$ -	\$ (3,071)
53-54	Town Sq Comm Advance	\$ 900	\$ 900	\$ 1,200	\$ 900	\$ -
55-56	Fairview Housing Mngt	\$ -	\$ -	\$ 50,000	\$ -	\$ -
57-58	Brian Injury Services	\$ -	\$ -	\$ 750	\$ -	\$ -
Total Other Comm Prg		\$ 79,086	\$ 79,086	\$ 137,715	\$ 76,015	\$ (3,071)

Mission Statement

Bristol Regional Speech and Hearing Centers, in partnership with our patients and communities, are committed to providing comprehensive and quality speech, language, and hearing services encompassing prevention, promotion, identification, intervention, and education.

Primary Function:

1. Provide specialized medical care on a sliding fee scale basis to infants, children, and adults in our geographic region.
2. To work on identifiable goals using evidence based practices to assure that our clients become better communicators so that they can excel at school and/or maintain employment.
3. Work in partnership with other agencies such as Head Start and Early Intervention to promote beginning literacy skills in young children.
4. Provide hearing aids to adults who are unable to afford them so that they can be more productive members of our society.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	ORGANIZATION REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 2,194	\$ 2,194	\$ 3,000	\$ 2,194	\$ -
Total Requested	\$ 2,194	\$ 2,194	\$ 3,000	\$ 2,194	\$ -

Explanation of Primary use of County Funds for FY2023:

-
-
-
-

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Bristol Speech & Hearing

Mailing Address: 359 Commonwealth Ave., Ste. 100, Bristol, VA 24201

Contact Person: Elaine Rock

E-Mail Address: erock@brsh.org

Phone Number: (276) 669-6331

Fax Number: (276) 669-2950

Federal Tax ID#: 62-0556300

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 702,973
Supplies (program materials, postage)	\$ 14,732
Equipment (Items in excess of \$5,000)	\$ 10,620
Utilities (Telephone, Electric, Water, etc.)	\$ 14,237
Rent	\$ 51,975
Professional Development	\$ 6,090
Fund Raising Expenses	\$ 3,600
Insurance	\$ 14,023
Auto Expense	\$ 200
Other Expenses:	\$ 156,551
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 975,000

Detail of Other Expenses:

Dues, Permits, Licenses	\$ 3,941
Professional Fees	\$ 8,255
Hearing Aid Sales & Supplies	\$ 75,880
Print & publications	\$ 13,500
Software Fees	\$ 27,475
Benevolence	\$ 27,500
	\$ -
	\$ -
	\$ -
	\$ -
Total of Other Expenses	\$ 156,551

(This Total must be the same as the "Other Expenses" category to the Left)

****** Please Request a separate Request Form for any Capital Funds**

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 3,000
United Way	\$ 13,500
Program Fees & Sales	\$ 600,410
Events, Corp, Individuals, Misc.	\$ 38,750
Bingo	\$ 306,440
Other Government Grants	\$ 12,900
Total Anticipated Support	\$ 975,000

(Must be equal to expenses)

Mission Statement

Meadowview First is a group of citizens committed to working toward the long-term, sustainable economic and development of Meadowview, Virginia. We also seek to preserve this area's rich cultural, historic and environmental resources, using them to enrich the quality of life for all people of Meadowview..

Primary Function:

1. Revitalization of historic village square and surrounding areas in Meadowview, VA
2. Make available educational and community assistance programs and coordinate meetings and gathering at the Meadowview Community Center.
3. House a sliding scale community health clinic
4. Facilitate community involvement and participation in all aspects of community life

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 1,500	\$ 1,500	\$ 2,000	\$ 1,500	\$ -
Total Requested	\$ 1,500	\$ 1,500	\$ 2,000	\$ 1,500	\$ -

Explanation of Primary use of County Funds for FY2023:

- Maintenance and Electric utility on Meadowview Square. (County property) Includes weeding, mulching, snow removal, trimming trees and bushes, street light electricity.
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Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organizational Name: Meadowview First, Inc.

Mailing Address: PO Box 530 Meadowview VA 24361

Contact Person: Susan Yates

E-Mail Address: lazyyates@gmail.com

Phone Number: 276-258-5821

Fax Number:

Federal Tax ID 86-1064920

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ -
Supplies (program materials, postage)	\$ 1,000
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 22,220
Community Outreach	\$ 1,000
Professional Development	\$ -
Fund Raising Expenses	\$ 500
Insurance	\$ 5,000
Auto Expense	\$ -
Other Expenses:	\$ 43,120
(Please Detail Other Expenses in the Right Hand Column)	\$ -
Total Anticipated Expenses	\$ 72,840

Detail of Other Expenses:

Community Cntr/clinic maintenanc	\$ 21,220
Depot Maintenance/improvement	\$ 3,000
	\$ -
	\$ -
Parking Lot Maintenance	\$ 2,300
	\$ -
	\$ -
	\$ -
Monthly Accounting & 990 filing	\$ 3,600
Rental Expense	\$ 13,000
incl. Alarm monitoring, scheduler	
Total of Other Expenses	\$ 43,120

(This Total must be the same as the "Other Expenses" category to the Left)

****** Please Request a separate Request Form for any Capital Funds**

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

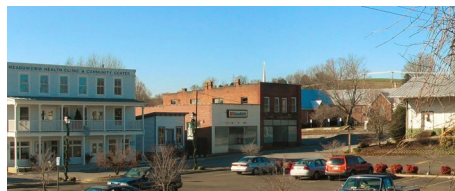
Sources:	Amount
Washington County Funding Request	\$ 2,000
Fall Festival/merchandise sales	\$ 500
Donations	\$ 1,100
Rental Income Multiple Properties	\$ 69,120
Interest	\$ 120
	\$ -
Total Anticipated Support	\$ 72,840

(Must be equal to expenses)

MEADOWVIEW FIRST, INC.

PO BOX 530

MEADOWVIEW, VA 24361



Washington County Administrator & Board of Supervisors,

Meadowview First, Inc. is requesting \$2,000 in assistance during FY 2022-23. We appreciate the county's support received in 2021-22 and ask that you once again recommend funding for our organization. We thank you and Lucy Phillips for facilitating the elimination of costly reporting and audit preparation previously required by DHCD.

Despite another year of challenges due to the Covid-19 pandemic our all-volunteer organization is thriving. We have recently rented our historic train depot to a non-profit arts organization. It is now The Meadowview Arts Center offering a variety of art classes, working studios for regional artist's and art exhibitions. Mt. Rogers Regional Adult Literacy's GED classes have resumed.

Unfortunately, several projects, activities and programs, including our fall festival fundraiser, WIC voucher disbursement and most community party and meeting rentals are still on hold. We look forward to resuming them as soon as it is safe to do so.

We are proud to house the Meadowview sliding scale Community Health Center. Details of the tremendous services offered at the health center are highlighted in the attached letter from Brian Haynes, CEO of Southwest VA. Community Health Systems. (SVCHS) They have added Covid 19 testing and vaccinations and have enhanced their tele-medicine capabilities during the pandemic.

Meadowview First is currently disbursing funds to SVCHS in accordance with a bequest received from a community member who designated them to be used solely at the Meadowview clinic. The funds are helping to provide a diabetes education prevention program including dietary counseling and other services to diabetic patients. The fund also provides eye glasses, medications and transportation to those who need assistance. The designated funds are not part of our operating budget.

We ask for Washington County's assistance to help us pay for street lighting, snow removal, landscaping and general maintenance of the county owned parking lot and downtown square area utilized by the Meadowview Fire Dept., several small businesses as well as our community center and health clinic. Thank you for your consideration and recommendation.

Susan Yates, Meadowview First, Secretary 276-206-1679 lazy Yates@gmail.com

Meadowview First Board of Directors

Officers: Joseph Vess (President), David Jackson (Vice President), Susan Yates (Secretary),
Ben Addison & Michael Hayter (Co-Treasurers),

Directors: Gail Bricker, Jerry Hill, Erik Martin, Bill Mink, Laura Ryburn, Ken Parker

Mission Statement

Deliver quality preventative & urgent care via a well-equipped mobile unit to people in need in the Mt. Empire regardless of race, creed, color, sex, religious affiliation, or ability to pay. Render this care in a Christian environ. w/ the hope that unbelievers will ultimately be converted, believers will be invigorated, and local churches & comm. will be strengthened.

Primary Function:

1. Crossroads Medical Mission, the "doctor's office on wheels" brings health care, free of charge, to disadvantaged, uninsured and underserved persons in our community.
2. CMM provides its services at homeless shelters, food pantries, community centers, churches and other service organizations reaching out to the same target population as CMM. Weekly, we provide medical services at Abingdon Faith in Action.
3. Utilize volunteers from the communities of our partnership sites to assist in providing these services, both professionally and administratively.
4. Provide: Screening & Exams, Primary Care, Minor Surgeries, Cryotherapy, Urgent Care, Onboard EKGs, Spirometry, Chronic Disease Management, Patient Health Education, Onboard Labs, COVID-19 testing and vaccines. Outside Lab Work and many more services.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 5,265	\$ 5,265	\$ 5,265	\$ 5,265	\$ -
Total Requested	\$ 5,265	\$ 5,265	\$ 5,265	\$ 5,265	\$ -

Explanation of Primary use of County Funds for FY2023:

- Funds will be used to offset costs related to providing 400 medical visits at Washington County locations. These costs include lab work, medications, medical supplies and mobile clinic expenses. Expenses related to COVID-19 testing will be offset as well.
- Funds will be used to offset the operating costs necessary to compensate Crossroads Medical Mission's health care providers (Board Certified Family Practice Physician and two Board Certified Family Practice Nurse Practitioners.)
- Expected outcomes will be to move the needle on Washington County's Health Outcomes ranking that is currently in the lower middle range of counties in Virginia for Health Outcomes and Health Factors, (Robert Wood Johnson Foundation 2021) Healthier residents have a more positive economic impact.
- Expected outcomes will be to encourage patients to make healthier choices thereby raising the Health Factors ranking that is currently 77th of 133 Counties/Cities in Virginia. Health factors reflect social and economic factors that have a bearing on health outcomes. (www.countyhealthrankings.org) Healthier citizens are better able to secure and retain employment and to

Mission Statement

Abuse Alternatives, Inc. is committed to providing quality services through direct support and advocacy to victims of domestic violence with the goal of eliminating the pattern of abusive behaviors from the lives of those individuals and their families.

Primary Function:

1. Provide temporary emergency shelter and daily case management with 80 women and 45 children annually. Provide outreach services to an additional 800 victims.
2. Answer 1000 hotline calls, including crisis calls and information and referral calls and Lethality Assessment Calls from Officers of the Washington County VA Sheriff's Office while on the scene of a domestic violence 911 call.
3. Provide safety planning for 80 residential clients and 45 children.
4. Provide assistance to approximately 650 victims residing in the Washington County area by providing court advocacy including court accompaniment, safety planning, information and referral and assistance with filing Protective Orders.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	AGENCY REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 8,775	\$ 8,775	\$ 10,000	\$ 8,775	\$ -
Total Requested	\$ 8,775	\$ 8,775	\$ 10,000	\$ 8,775	\$ -

Explanation of Primary use of County Funds for FY2023:

- Funding is being requested to continue providing Outreach Services to victims of domestic violence and their children in the Washington County, VA area. There is no other Agency of this type in the Washington County, VA area that provides services exclusively to victims of domestic violence, sexual assault and stalking. In the fiscal year 2020-2021, 603 residents were
- \$ 10,000.00 is being requested to help defray the cost of providing a satellite office and staff in Abingdon, VA to provide services to victims of domestic violence so that victims do not have to travel out of the area to receive services.
-
-

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Abuse Alternatives, Inc.

Mailing Address: 104 Memorial Drive, Bristol, TN 37620

Contact Person: Donna Mix

E-Mail Address: mainoffice@abusealternativesinc.org

Phone Number: 423-652-9093

Fax Number: 423-652-9096

Federal Tax ID# 54-1101180

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 65,500
Supplies (program materials, postage)	\$ 1,000
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 5,800
Rent	\$ 12,600
Professional Development	\$ -
Fund Raising Expenses	\$ -
Insurance	\$ -
Auto Expense	\$ -
Other Expenses:	\$ 1,800
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 86,700

Detail of Other Expenses:

Audit	\$ 1,000
Repairs & Maintenance	\$ 800
Advertising	\$ -
Dues	\$ -
Subscriptions	\$ -
Miscellaneous	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total of Other Expenses	\$ 1,800

(This Total must be the same as the "Other Expenses" category to the Left)

****** Please Request a separate Request Form for any Capital Funds**

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 10,000
Va. Dept. Criminal Justice Programs-VSTOP	\$ 26,000
VA Dept. Criminal Justice Programs-VSGP	\$ 38,100
VA Dept. of Social Services-DV Grant	\$ 12,600
	\$ -
	\$ -
Total Anticipated Support	\$ 86,700

(Must be equal to expenses)

Abuse Alternatives Inc.

December 14, 2021 104 Memorial Drive • Bristol, Tennessee 37620 • Business (423) 652-9093 • Hotline 1-800-987-6499

Dear County Administrator, Board of Supervisors:

Abuse Alternatives, Inc., Domestic Violence Intervention Services has been providing services to victims of domestic violence and their children in Washington County, VA., Cities of Bristol VA/TN and Upper Sullivan County for forty one years. Services offered include; 24/7 crisis hotline, 24/7 emergency shelter, advocacy, court accompaniment, transportation for those who are residing in the emergency shelter, children's program. Outreach services are provided to victims residing in the emergency shelter and victims who choose not to reside in the emergency shelter, but need agency services. All services are provided to victims at no charge.

Abuse Alternatives, Inc. is the only agency in the area providing services exclusively to victims of domestic violence, stalking, dating violence and human trafficking. Services are also provided to victims of sexual assault within the Washington County VA. area. Agency staff work closely with community partners such as the Commonwealth Attorney's Office, Victim Witness Services and Southwest Virginia Legal Aid in providing services to clients. Outreach Advocates and the Executive Director of the agency serve on the Washington County Coordinated Community Response Team and the full time Outreach Advocate in Washington County VA., is very active on the Emory & Henry Coordinated Response Team and also in providing trainings to students about dating violence, sexual assault and services available to them from the agency.

Abuse Alternatives, Inc., provides a "satellite" office in Abingdon so victims in the Washington County area do not have to travel to Bristol to receive services. Currently, there are two Outreach Advocates providing services to victims of domestic violence in Washington County, VA. Outreach services include, but are not limited to court accompaniment, advocacy, information & referral to community resources, and assisting victims who request to be housed in the agency emergency shelter facility with relocating to the facility. Both Outreach Advocates work closely with the Domestic Violence Detective of Washington County Virginia Sheriff's Office.

As you will notice in the budget the line item for rent increased in 2021 due to the need to rent an adjacent office to the existing office due to COVID 19 and the need to social distance. The rental of the larger office enabled the Outreach Office Staff to continue providing services to victims of domestic violence and practice social distancing during the pandemic. \$10,000.00 is being requested from the County of Washington, Virginia to assist the agency with funding needs in order to continue providing a satellite office in Abingdon and staff to provide services to victims and their children of Washington County Virginia.

Respectfully,

Donna Mix

Donna Mix
Executive Director

FUNDING SOURCES



Bristol TN/VA, Russell & Washington Counties

Tennessee Department of Criminal Justice Programs
& THDA

Virginia Department of Social Services
& Criminal Justice Services

Mission Statement

Appalachian Independence Center's mission is to advocate for and with people with disabilities to promote full participation in society, with a vision that people with disabilities have full and equal rights, access and participation in all aspects of life.

Primary Function:

1. To provide AIC's 5 core services of Independent Living. Please see attachment 1: Appalachian Independence Center Core Services.
2. To serve as a community resource for issues pertaining to people with disabilities & provide community education.
3. To provide ADA accessibility technical assistance to individuals, businesses, and organizations in our community & provide accessible home modifications for individuals with disabilities.
4. To provide and address other needs and services as identified by members of our community with disabilities.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 2,632	\$ 2,632	\$ 3,500	\$ 2,632	\$ -
Total Requested	\$ 2,632	\$ 2,632	\$ 3,500	\$ 2,632	\$ -

Explanation of Primary use of County Funds for FY2023:

○ Please see attachment 2: AIC Explanation of Primary use of County Funds for FY 2022-2023.

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Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Appalachian Independence
Center

Mailing Address: 230 Charwood Drive, Abingdon, Virginia 24210

Contact Person: Joan Ballou

E-Mail Address: jballou@aicadvocates.org

Phone Number: 276-628-2979

Fax Number: 276-628-4931

Federal Tax ID# 52-1573451

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 336,018
Supplies (program materials, postage)	\$ 1,000
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 9,772
Rent	\$ 39,355
Professional Development	\$ -
Fund Raising Expenses	\$ -
Insurance	\$ 5,310
Auto Expense	\$ -
Other Expenses:	\$ 33,015
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 424,470

Detail of Other Expenses:

Staff Travel	\$ 5,882
Accounting/Audit	\$ 6,900
Dues & Subscriptions	\$ 8,500
Direct Consumer Services	\$ -
Repairs & Maintenance	\$ 500
Misc. Equipment	\$ -
Copying & Printing	\$ 1,500
Advertising & Promotion	\$ 6,900
IT Expense	\$ 500
Board & Misc. Expense	\$ 2,333
Total of Other Expenses	\$ 33,015

(This Total must be the same as the "Other Expenses" category to the Left)

****** Please Request a separate Request Form for any Capital Funds**

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 3,500
DARS	\$ 394,798
United Way Wythe County	\$ -
City of Galax	\$ 500
Donations/FFS/Misc	\$ 25,672
	\$ -
Total Anticipated Support	\$ 424,470

(Must be equal to expenses)

Explanation of Primary use of County Funds for FY2022/2023:

Over the past several years, AIC has received multiple decreases in funding, however this has not affected our service to people with disabilities throughout Planning District Three. AIC staff (most of whom have disabilities themselves) provide peer counseling, individual advocacy, information & referral services, independent living skills training, transitional services for individuals residing in nursing facilities, transition services for youth with disabilities, as well as other community-based services to Washington County residents with disabilities. During 2021, the COVID-19 pandemic brought multiple new challenges for AIC, as we navigated addressing consumer needs and safety for all.

A portion of Washington County funding will be used as local match to leverage federal and state grant dollars as well as other foundation and private donations. Funding will be utilized to cover expenses related to the lease and utilities of AIC's main office in Abingdon at 230 Charwood Dr. This office is the main operations center of AIC and contains four of AIC's six staff members. Two other staff members operate out of satellite offices in Wytheville and Galax. AIC's Abingdon office also serves as an accessible meeting space, available to multiple community groups and organizations to utilize. AIC will also utilize funding to cover expenses related to staff travel throughout the rural areas of Washington County to make home visits with consumers.

AIC completed 7 accessibility home modifications during our 2020-2021 (October-September) reporting year through our partnership with Virginia Housing. A decrease from our typical target of completed home modifications, but this was due to a direct impact of the COVID-19 pandemic. AIC effectively served 19 Washington County residents with disabilities with the full spectrum of AIC services during this reporting period. We assisted these consumers in achieving goals related to mobility & transportation, community-based living, self-advocacy and accessible housing among others. AIC also provided over 163 hours of information & referral services to other Washington County community members.

Our ADA Technical Assistance service has proven to be a cost saving and effective resource for multiple Washington County organizations & businesses. AIC has acquired two handcycles that are available for the public to use on the Creeper Trail. One hand cycle sits low to the ground and the second is about wheelchair height making for easier transfers providing consumers the opportunity to experience the outdoors with family and friends. AIC has partnered with the Free-Foundation out of Roanoke, Virginia. FREE collects, sanitizes and gifts a wide range of donated mobility-related rehabilitation equipment. AIC now has an assistive technology closet that will benefit Washington County Consumers and consumers all over Planning District Three. AIC staff has been integral to the establishment and planning of the Annual Washington County Senior Day, an event that has brought important resources and fun to the seniors of Washington County. The planned 2021 event had to be cancelled due to the pandemic, but we are hopeful for another successful event during the 2022-2023 year.

Washington County funding will assist AIC in being able to continue our newly established Tele-Support and Advocacy group. This group was established in response to COVID-19 and has

provided a platform for our consumers across Planning District Three to connect, share support, work on advocacy issues, and decrease their social isolation. This funding will also help us to enhance our partnerships with other community organizations like Washington County Department of Social Services, Washington County Schools, Washington County Habitat for Humanity, People Inc, Faith Based Organizations in Washington County, Highlands Community Services, District Three Senior Services, as well as other local and state-wide organizations. These partnerships help us to provide wrap around services to Washington County residents, ensuring that their needs are met in the most comprehensive way possible without duplication of services.

Mission Statement

The mission of the Southwest Virginia 4-H Center, Inc. is to empower youth and adults through experiential skills building programs, day and residential camping programs, and educational and cultural outreach partnerships. (Updated 2018)

Primary Function:

1. Produce Junior 4-H Camp program in partnership with Virginia Cooperative Extension offices for 13 counties of the SWVA region, including Washington.
2. Facilitate year-round programs and events for youth and adults, designed to support the learning and practice of critical life skills like communication, problem-solving, and cooperation, while having fun in a safe environment.
3. Cultivate community through the development and offering of community events like campfire nights, walks and hikes on campus, open houses, storytelling events, nature education programs, and virtual curriculum.
4. Provide affordable rental facility and overnight lodging options for private individuals and groups, including businesses, nonprofit organizations, government entities, schools and youth groups, churches, and families.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 9,750	\$ 9,750	\$ 10,000	\$ 9,750	\$ -
Total Requested	\$ 9,750	\$ 9,750	\$ 10,000	\$ 9,750	\$ -

Explanation of Primary use of County Funds for FY2023:

- Funds from Wash. Co. provide vital support in our work to provide transformative opportunities that helps youth develop critical life skills like independence, responsibility, and confidence through our Junior 4-H Camp programming. Of the youth that we serve annually from throughout SWVA, around 20% are from Wash. Co. - the...
- ...largest number of youth from any singular county we serve. In 2021, we planned for reduced capacity to mitigate COVID risk factors but were able to serve Wash. Co. youth across multiple weeks to help meet demand. While our organization continues to navigate the economic impacts of the pandemic, we are still committed to providing...
- ...an affordable and accessible youth development opportunity through reduced tuition. In 2022, we will charge the lowest fee of any Virginia 4-H Center (\$195), which is also far below the national overnight camp tuition average of \$630-\$2,000 per week. We do this by generating income from other programs and activities throughout the year.
- While our ability to do continues to be impacted by the pandemic, we are committed to continuing to subsidize the Junior 4-H Camp experience by over \$150 per youth. Funds from Wash. Co. help to make this happen. Additionally, while we serve 13 counties, all of our programs take place in Wash. Co. and are most accessible to area residents. ☐

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: SWVA 4-H Educ. Center

Mailing Address: 25236 Hillman Hwy, Abingdon, VA 24210

Contact Person: Jeanette R. Reynolds

E-Mail Address: jeanetter@vt.edu

Phone Number: 276-676-6180

Fax Number: 276-676-6188

Federal Tax ID# 54-0565287

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 225,053
Supplies (program materials, postage)	\$ 7,700
Equipment (Items in excess of \$5,000)	\$ 5,000
Utilities (Telephone, Electric, Water, etc.)	\$ 38,980
Rent	\$ -
Professional Development	\$ 500
Fund Raising Expenses	\$ 1,500
Insurance	\$ 11,623
Auto Expense	\$ 4,300
Other Expenses:	\$ 188,908
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 483,564

Detail of Other Expenses:

501 Food & Drinks	\$ 50,000
502 Merchandise	\$ 3,000
Administrative Expenses	\$ 29,956
Payroll Taxes & Other Personnel	\$ 12,250
Total 804 Debt & LOC	\$ 73,322
850 Licenses & Permits	\$ 300
Other Maintenance & Repairs	\$ 20,080
	\$ -
	\$ -
	\$ -
	\$ -
Total of Other Expenses	\$ 188,908

(This Total must be the same as the "Other Expenses" category to the Left)

****** Please Request a separate Request Form for any Capital Funds**

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 10,000
Program Fees	\$ 197,617
Merchandise/Pool Income/Investments	\$ 21,000
VT Support	\$ 116,920
Grants/Contributions	\$ 97,950
Rental/Lodging Income	\$ 40,077
Total Anticipated Support	\$ 483,564

(Must be equal to expenses)

Mission Statement

The mission of Children's Advocacy Center of Highlands Community Services is to combat child sexual and severe physical abuse by coordinating investigative intervention, treatments and prosecutorial services for child victims and their families throughout the course of a child abuse case.

Primary Function:

1. Reduce secondary trauma to child victims of abuse by providing a safe, protective facility for specialized forensic interviews that allows for observation and recording of interviews for investigative purposes.
2. Provide on-site and telehealth trauma-focused counseling services for child victims, their siblings, and non-offending caregivers; including court education and preparation, Play Therapy, and Trauma Focused Cognitive Behavior Therapy.
3. Coordinate community multidisciplinary investigative teams that include law enforcement, child protective services, prosecutors, mental health clinicians, medical professionals, victim advocates, school personnel, court appointed special advocates, and others to increase effectiveness of investigative efforts and improve prosecution outcomes. Increase community education through child abuse awareness programs.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 13,162	\$ 13,162	\$ 15,000	\$ 13,162	\$ -
Total Requested	\$ 13,162	\$ 13,162	\$ 15,000	\$ 13,162	\$ -

Explanation of Primary use of County Funds for FY2023:

- Provide specialized forensic interview services at the request of Washington County law enforcement and DSS investigators for approximately 90 child victims who are residents of Washington County or who were victims of crimes in this jurisdiction.
- Provide case coordination, case tracking, and case reporting for all child abuse cases referred to the Washington County multidisciplinary team (approximately 125 child victims).
- Provide specialized trauma-focused counseling (in person and via telehealth) services for child victims of abuse living in Washington County.
-

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Children's Advocacy Center of H **Mailing Address:** 21451 Sugar Hollow Rd., Bristol, VA 24202

Contact Person: Kathi Roark

E-Mail Address: kroark@highlandscsb.org

Phone Number: 276 645-5867

Fax Number: 276 645-0589

Federal Tax ID# 54-0979632

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 457,623
Supplies (program materials, postage)	\$ 4,000
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 42,752
Rent	\$ 28,020
Professional Development	\$ 1,000
Fund Raising Expenses	\$ -
Insurance	\$ 1,085
Auto Expense	\$ 7,800
Other Expenses:	\$ 9,360
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 551,640

Detail of Other Expenses:

Program fees/Software Maint	\$ -
Private Mileage reimbursement	\$ -
Equipment Rental/Main/repair	\$ 6,710
Printing	\$ -
Facility Dog Expense	\$ 1,000
Organization Dues	\$ 1,650
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total of Other Expenses	\$ 9,360

(This Total must be the same as the "Other Expenses" category to the Left)

***** Please Request a separate Request Form for any Capital Funds**

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 15,000
Grants	\$ 369,678
Donations	\$ 12,000
Fees/Special Services	\$ 30,000
Other Income (subsidy from HCS)	\$ 124,962
	\$ -
Total Anticipated Support	\$ 551,640

(Must be equal to expenses)

Mission Statement

Ecumenical Faith in Action, Inc. (EFIA) is a coordinated outreach of churches and individuals to assist people in Washington County, Virginia. This coordination of efforts provides effective and efficient methods of assisting families who have significant emotional, physical, social, or spiritual needs.

Primary Function:

1. EFIA's Stone Soup Food Pantry that serves up to 1,000 families (up to 3,000 individuals and including up to 800 children) each month. EFIA normally distributes food to families over 10,000 times each year.
2. EFIA Crisis Assistance- financial assistance provided to the vendor (i.e. AEP) or landlord of families who have a crisis such as sudden job loss or illness. We average over \$12,000 per month in crisis financial assistance
3. New Life Thrift Shop where more than 350 families are provided free clothing each month. Each household at the food pantry are provided \$20 gift certificates each month for clothing and shoes to help with their budgeting.
4. EFIA also networks with multiple other agencies in Washington County to help ensure that we have a safety net to help families make it through financial emergencies and hardships that they are unable to do on their own.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 21,937	\$ 21,937	\$ 22,000	\$ 21,937	\$ -
Total Requested	\$ 21,937	\$ 21,937	\$ 22,000	\$ 21,937	\$ -

Explanation of Primary use of County Funds for FY2023:

- o To be used to help Washington county families through our food pantry located at 798 Hillman Highway in Abingdon.

- o

- o

- o

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Ecumenical Faith in Action **Mailing Address:** PO Box 2419, Abingdon, VA 24212

Contact Person: Brad Farmer **E-Mail Address:** efiabrad@hotmail.com

Phone Number: 276-628-4813 **Fax Number:** 276-628-7346

Federal Tax ID# 54-1772252

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 141,550
Supplies (program materials, postage)	\$ 5,940
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 16,800
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ 158,000
Insurance	\$ 6,500
Auto Expense	\$ 10,000
Other Expenses:	\$ 273,610
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 612,400

Detail of Other Expenses:	
Food Purchases	\$ 75,000
Crisis Assistance	\$ 180,000
Building and Grounds	\$ 8,250
Licenses/Permits	\$ 275
Audit Fees	\$ 5,000
Local Travel	\$ 600
Equipment Repair	\$ 3,285
Other	\$ 1,200
	\$ -
	\$ -
Total of Other Expenses	\$ 273,610

(This Total must be the same as the "Other Expenses" category to the Left)

****** Please Request a separate Request Form for any Capital Funds**

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 22,000
Church Donations	\$ 102,500
Individuals	\$ 225,000
Fund Raisers	\$ 250,000
Company Donations	\$ 12,000
Other	\$ 900
Total Anticipated Support	\$ 612,400

(Must be equal to expenses)

Mission Statement

The mission of Feeding Southwest Virginia (FSWVA) is to feed Southwest Virginia's hungry through a network of partners and engage our region in the fight to end hunger.

Primary Function:

1. As Washington County's largest supplier of food for people who face hunger, FSWVA meets a critical community need for charitable food assistance. Its objective is to end hunger in Southwest Virginia.
2. FSWVA supplies most of the food that its network of food pantries, soup kitchens, and children's and senior programs in Washington County needs. It collects, inspects, and distributes millions of pounds of food annually.
3. FSWVA operates the Harvest Home Community Kitchen, which prepares and distributes meals-to-go three days per week in Abingdon; and the Abingdon Children's Feeding Kitchen, which sends out fresh, hot meals for children.
4. FSWVA supplies food to victims and first responders in times of disaster through local partner agencies and the American Red Cross.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 9,900	\$ 9,900	\$ 15,000	\$ 9,900	\$ -
Total Requested	\$ 9,900	\$ 9,900	\$ 15,000	\$ 9,900	\$ -

Explanation of Primary use of County Funds for FY2023:

- 7,730 people in Washington County, including 1,760 children, are food-insecure, meaning they lack consistent access to the food they need to lead active, healthy lives. Funding will allow FSWVA to distribute thousands of pounds of desperately-needed food in Washington County next year.
- FSWVA is able to leverage every dollar donated to help provide five meals, which means a budget allocation of \$15,000 from Washington County equates to 75,000 meals for those who face hunger in Washington County.

○

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Feeding Southwest Virginia

Mailing Address: 21452 Gravel Lake Road, P.O. Box 2579, Abingdon, VA 24211

Contact Person: Emma Beaver

E-Mail Address: ebeaver@feedingswva.org

Phone Number: (540) 342-3011 ext. 7014

Federal Tax ID# 54-1939556

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 144,700
Supplies (program materials, postage)	\$ 8,300
Equipment (Items in excess of \$5,000)	\$ 6,300
Utilities (Telephone, Electric, Water, etc.)	\$ 10,600
Rent	\$ -
Professional Development	\$ 2,600
Fund Raising Expenses	\$ 8,800
Insurance	\$ 5,800
Auto Expense	\$ 900
Other Expenses:	\$ 51,100
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 239,100

Detail of Other Expenses:

Contracted Service Fees	\$ 4,600
Technical Support	\$ 2,800
Transportation	\$ 17,500
Occupancy	\$ 2,700
Business & Travel Meetings	\$ 1,300
Debt Service, Finance Fees	\$ 19,400
Membership, Dues	\$ 1,500
Misc. Expenses	\$ 1,300
	\$ -
	\$ -
Total of Other Expenses	\$ 51,100

(This Total must be the same as the "Other Expenses" category to the Left)

****** Please Request a separate Request Form for any Capital Funds**

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 15,000
Unrestricted donations	\$ 169,400
Handling fees	\$ 25,200
USDA reimbursement	\$ 25,700
Agency fees/delivery fees	\$ 2,400
Lease/recycling	\$ 1,400
Total Anticipated Support	\$ 239,100

(Must be equal to expenses)

Mission Statement

The Town Square Community Advancement Center seeks to enrich the community and economy of Glade Spring through an artisan and small business incubator that helps entrepreneurs create and retail their works while transitioning their businesses for establishment throughout Glade Spring and Washington County. The Town Square Community Advancement Center also serves as a primary location for arts and marketing education, and business development in an underserved region.

Primary Function:

1. Artisan Retail
2. Artisan ware production
3. Business incubation
4. Community outreach through classes, particularly classes for youth.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 900	\$ 900	\$ 1,200	\$ 900	\$ -
Total Requested	\$ 900	\$ 900	\$ 1,200	\$ 900	\$ -

Explanation of Primary use of County Funds for FY2023:

- Promotion of Center to prospective occupants, including Emory & Henry College, which is targeting the center for student engagement in the work of marketing and business innovation.
- Maintaining the Center through support of utility costs.
- Support of the center as an innovation and marketing space, including the promotion of Glade Spring and its assets. Continued maintenance of website and electronic newsletter created in previous year.
-

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organizational Name: Project Glade
the Arts

Contact Person: Dirk Moore

Phone Number: 276-698-4751

Federal Tax ID: 26-4574986

Mailing Address: P.O. Box 467 Glade Spring, VA

E-Mail Address: dsmoore@ehc.edu

Fax Number:

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	
Supplies (program materials, postage)	\$ 100
Equipment (Items in excess of \$5,000)	\$ 400
Utilities (Telephone, Electric, Water, etc.)	\$ 3,750
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ -
Insurance	\$ 1,300
Auto Expense	\$ -
Other Expenses:	\$ 1,600
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 7,150

Detail of Other Expenses:

Merchant Fees	\$ -
Sales Tax	\$ -
Security System	\$ -
Advertising	\$ 750
Membership Dues	\$ -
Accounting	\$ -
Artist Commissions	\$ -
Repairs & Maintenance	\$ 850
Office Supplies	\$ -
Licenses & Permits	\$ -
Donations	\$ -
Total of Other Expenses	\$ 1,600

(This Total must be the same as the "Other Expenses" category to the Left)

**** Please Request a separate Request Form for any Capital Funds

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 1,200
Individual Contributions	\$ 3,400
Artist Rents	\$ 600
Sales	\$ -
Classes	\$ 450
Indirect Public Support & Membership Dues	\$ 1,500
Total Anticipated Support	\$ 7,150

(Must be equal to expenses)

Organization: Fairview Housing Management Corp

Mission Statement

To provide safe, quality and affordable housing with supportive services to all in need, from homelessness to transitional housing to rental housing, to homeownership and to provide quality clinical healthcare services.

Primary Function:

1. Over the past several years, drug abuse has ravaged the most vulnerable people in our region and continues to increase. Facilities for long term women's recovery is virtually non-existent.
- 2.
- 3.
- 4.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ -	\$ -	\$ 50,000	\$ -	\$ -
Total Requested	\$ -	\$ -	\$ 50,000	\$ -	\$ -

Explanation of Primary use of County Funds for FY2023:

- Funds will be used for the development of a women's substance abuse residential program in Abingdon, similar to Bristol Lifestyle Recovery.
-
-
-

Organization: Brain Injury Services of SWVA

Mission Statement

The mission of Brain Injury Services of SWVA is to help children and adults living with brain injury improve the quality of their lives and reintegrate into family and community.

Primary Function:

1. Brain Injury Services of Southwest Virginia provides free, community-based case management services to survivors of brain injuries.
2. Telehealth services are also offered which brings clients together through user-friendly assistive technology and the internet to form small individual learning groups that provide support, education, social, and cognitive skill building.
3. Providing A Link for Survivors, PALS, program matches up survivors of brain injury in need of socialization with a volunteer to partake in social activities together such as going to the movies, eating out, bowling, etc.
4. Information and referral services are also provided to help guide survivors of brain injury and their families.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ -	\$ -	\$ 750	\$ -	\$ -
Total Requested	\$ -	\$ -	\$ 750	\$ -	\$ -

Explanation of Primary use of County Funds for FY2023:

- The request is to fund a small portion, 10%, of case management services which serve Washington County residents living with the challenges of brain injury. We plan to serve 2 or more clients living in Washington County. It costs about \$3,500/per person each year to provide case management.
- Our case management services consist of assessing and identifying an applicant's needs in any of the following areas: advocacy, housing, financial, rehabilitation therapies, school supports, mental health, brain injury education, etc. Based on identified needs, the case manager connects and/or coordinate referrals to the appropriate community resources.
- Case managers assist survivors in becoming more independent, achieving their goals, and reintegrating into their communities through volunteer work, job placement, life skills, education assistance, and support programs.
- Coordinating supportive services can empower survivors and families to again become involved in their communities as they return home, to school, to work, and to life.

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Brain Injury Services of SWVA **Mailing Address:** 3904 Franklin Road, Suite B, Roanoke, VA 24014

Contact Person: Alex Barge

E-Mail Address: alex@bisswva.org

Phone Number: 540-344-1200

Fax Number: 540-344-9755

Federal Tax ID# 54-2011536

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 1,067,146
Supplies (program materials, postage)	\$ 9,864
Equipment (Items in excess of \$5,000)	\$ 38,499
Utilities (Telephone, Electric, Water, etc.)	\$ 9,633
Rent	\$ 50,820
Professional Development	\$ 16,350
Fund Raising Expenses	\$ 1,700
Insurance	\$ 11,356
Auto Expense	\$ -
Other Expenses:	\$ 153,872
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 1,359,241

Detail of Other Expenses:

Client Expense	\$ 19,972
Direct Program Expense	\$ 55,300
Contract Services	\$ 52,400
Public Relations & Marketing	\$ 15,200
Misc.	\$ 3,000
Board Expenses	\$ 2,000
Taxes, Licenses, & Permits	\$ 3,000
Membership and Dues	\$ 2,000
Background checks	\$ 1,000
	\$ -
Total of Other Expenses	\$ 153,872

(This Total must be the same as the "Other Expenses" category to the Left)

****** Please Request a separate Request Form for any Capital Funds**

Other Anticipated Detail Sources of Funding:

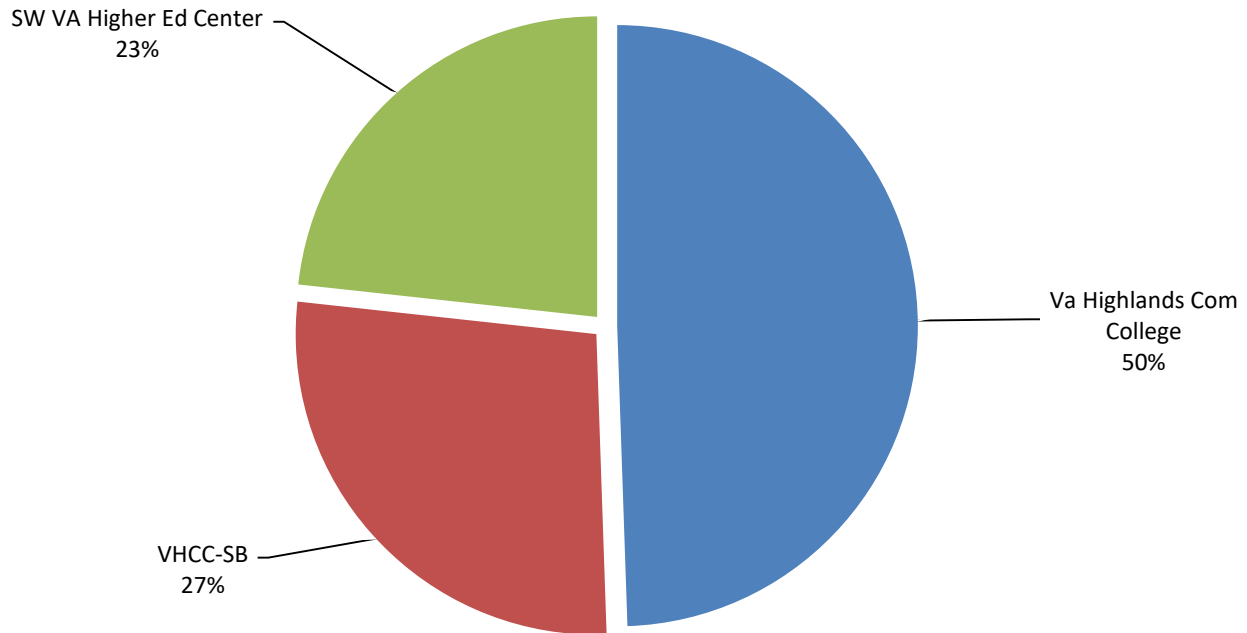
List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 750
DARS	\$ 1,282,101
Grants	\$ 38,442
Private donors/special events	\$ 22,000
Other locality support	\$ 21,250
	\$ -
Total Anticipated Support	\$ 1,364,543

(Must be equal to expenses)

EDUCATION

FY 22/23 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
2-3	Va Highlands Com College	\$ 53,123	\$ 53,123	\$ 97,768	\$ 53,123	\$ -
4-5	VHCC-SB	\$ 29,291	\$ 29,291	\$ 30,700	\$ 29,291	\$ -
6-8	SW VA Higher Ed Center	\$ 10,000	\$ 10,000	\$ 25,000	\$ 25,000	\$ 15,000
Total Education		\$ 92,414	\$ 92,414	\$ 153,468	\$ 107,414	\$ 15,000

Mission Statement

Virginia Highlands Community College serves our community by providing quality and affordable education, training, and cultural activities through an array of flexible, diverse programs that enable community members to succeed today and in the future.

Primary Function:

1. Student Financial Aid.
2. Community Service and Community Information Programs.
3. Routine Site Maintenance and Other Site Improvements.
4. Other Expenditures Not a Part of the State Operating Budget.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 53,123	\$ 53,123	\$ 97,768	\$ 53,123	\$ -
Total Requested	\$ 53,123	\$ 53,123	\$ 97,768	\$ 53,123	\$ -

Explanation of Primary use of County Funds for FY2023:

- To provide funds for partial support of the College's program of student financial assistance and student development. Funds will be applied toward matching funds for Federal Work Study and Federal Supplemental Educational Opportunity Grant or for academic scholarships for students.
- To provide funds for the printing and distribution of an Annual Report, College Newsletters, and other periodic reports to the governing bodies of the College's political jurisdictions, advisory committees, College Board, and other key officials and businesses within the community; and supplies and materials in support of public information activities. To provide funds for use by the President to meet community obligations of that office.
- To provide funds to meet occasional site maintenance expenses related to minor new projects made necessary by changes in laws, conditions, and/or operations of the College and to make on-going improvements to campus safety. Enhancements will include upgrades to existing exterior lighting and the installation of additional lighting.

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: VA Highlands Comm. Coll.

Mailing Address: P. O. Box 828, Abingdon, VA 24212-0828

Contact Person: Mary L. Snead

E-Mail Address: msnead@vhcc.edu

Phone Number: (276) 739-2403

Fax Number: (276) 739-2599

Federal Tax ID#: 54-1268289

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ -
Supplies (program materials, postage)	\$ 31,932
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ -
Rent	\$ -
Professional Development	\$ 2,000
Fund Raising Expenses	\$ -
Insurance	\$ -
Auto Expense	\$ -
Other Expenses:	\$ 126,818
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 160,750

Detail of Other Expenses:

Funds to make improvements to campus safety.	\$ 14,994
Funds for support of student financial aid--Federal Work Study	\$ 111,824
Study and SEOG matching.	\$ -
Total of Other Expenses	\$ 126,818

(This Total must be the same as the "Other Expenses" category to the Left)

**** Please Request a separate Request Form for any Capital Funds

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 97,768
Smyth County Funding Request	\$ 32,857
City of Bristol VA Funding Request	\$ 30,125
	\$ -
	\$ -
	\$ -
Total Anticipated Support	\$ 160,750

(Must be equal to expenses)

Mission Statement

The Virginia Highlands Small Business Development Center provides an array of assistance to small businesses and aspiring entrepreneurs supporting business performance and sustainability and enhancing the creation of new business entities. The Virginia Highlands SBDC serves Washington County, Smyth County, and the City of Bristol, Virginia.

Primary Function:

1. Business Development.
2. Regulatory Compliance Training.
3. Research and Development Training.
4. Meeting Business Needs of Community.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 29,291	\$ 29,291	\$ 30,700	\$ 29,291	\$ -
Total Requested	\$ 29,291	\$ 29,291	\$ 30,700	\$ 29,291	\$ -

Explanation of Primary use of County Funds for FY2023:

- Provide services such as development of business plans, manufacturing assistance, financial packages, and procurement contracts.
- Provide training on IRS, EPA, and OSHA regulatory compliance.
- Provide training in research and development as well as market research.
- Based on client needs and local business trends, modify services to meet the evolving needs of the small business community.

Mission Statement

The mission of the Southwest Virginia Higher Education Center is to strengthen the regional economy of southwest Virginia by providing higher education and professional development training of the current and future workforce

Primary Function:

1. The Southwest Virginia Higher Education Center (the Center) was created in 1991 by the General Assembly to strengthen the economy of southwest Virginia through education and workforce credit training.
2. Part of the Center's mission is to enhance and promote economic development and growth of southwest Virginia by providing needed training leading to workforce credentials for an identified skills gap.
3. The primary function provided with the funds requested will be to enhance the Networking & Cyber Security workforce of the county and the region.
- 4.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 10,000	\$ 10,000	\$ 25,000	\$ 25,000	\$ 15,000
Total Requested	\$ 10,000	\$ 10,000	\$ 25,000	\$ 25,000	\$ 15,000

Explanation of Primary use of County Funds for FY2023:

- The primary use of county funds will be to grow and expand the STEM GYM located in the SW Virginia Higher Education Center. The world faces an unprecedented need for new innovators, thinkers, and problem solving leaders. The goal of the STEM GYM at the SW Virginia Higher Education Center is to create engaging, affordable, and powerful solutions that immerse students in STEM through the excitement of building and programming educational robotics kits.
- The funds will also support the growth and expansion of the Robotic Competition in Washington County. Through the robotic competition teams (grades 4-8) research a real-world problem and are challenged to develop a solution. They must design, build, program a robot to compete on a table-top playing field.
- Why support the STEM GYM and Robotic Competition? We are the only place in the county doing this, AND - by getting young individuals involved in the STEM learning revolution, the STEM world can gain a valuable set of allies that will provide access to tomorrow's workforce at the very beginning of their educational careers!

From: [David Matlock](#)
To: [Williams, Kendall](#)
Cc: [Greer, Jan](#); [Deborah Hensley](#)
Subject: RE: Request from SW Higher Education Center
Date: Friday, December 17, 2021 11:48:17 AM
Attachments: [Washington County Budget Request2021.xlsx](#)

Kendall,

Attached is the 2022 budget request for the SW Virginia Higher Education Center. Our total request is for \$25,000, an increase of \$15,000.

The primary use of the county funds will be to support the STEM GYM and Robotic Competition that the center developed and offers to students throughout Washington County, Virginia. The funds will support the increasingly rigorous and technically focused demands of 21st century living, a push in American society to engage our youth in STEM education (Science, Technology, Engineering, and Mathematics).

Why Support Our Request ? To build a stronger workforce in Washington County!!! Study after study has shown that children who experience STEM education early on will be best equipped in understanding STEM concepts and become better critical thinkers and problem solvers. STEM proficient students are logical thinkers and can answer complex questions and develop solutions. Simply put, we are developing a stronger workforce for our county!

Please let me know if you have any questions. Thank you for your help with this. David Matlock



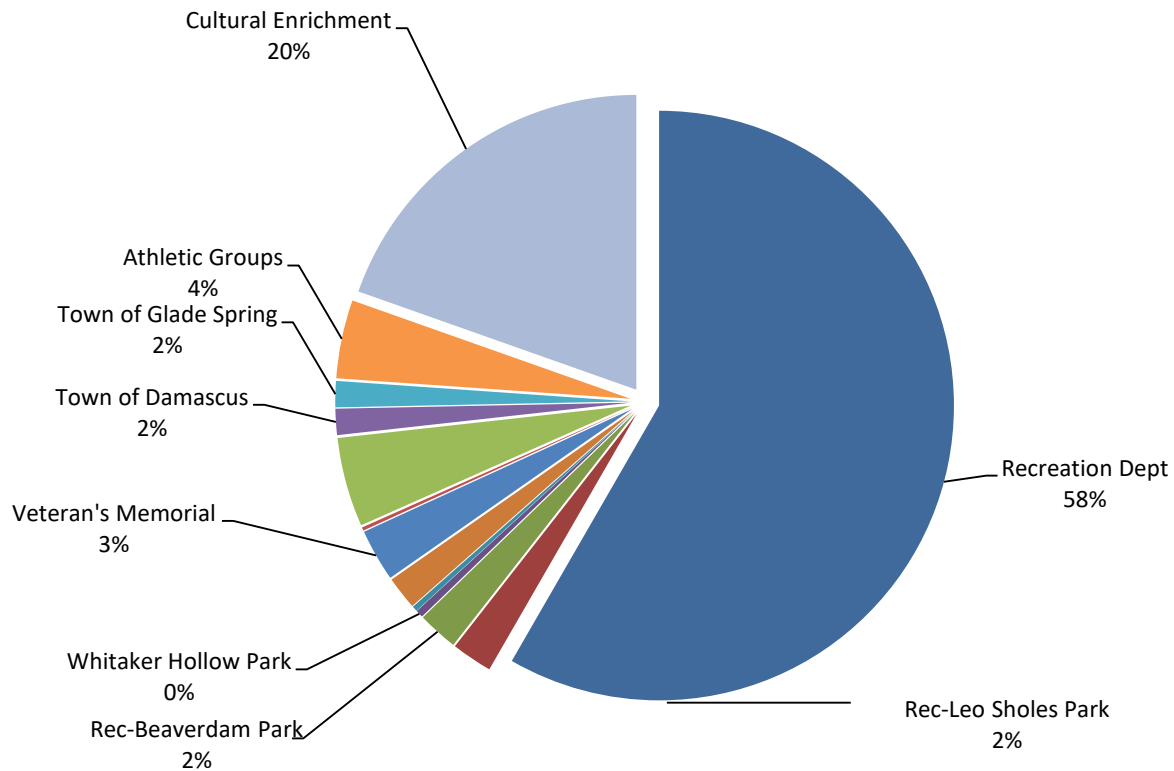
David Matlock, Agency Head

Southwest Virginia Higher Education Center
1 Partnership Circle • PO Box 1987 • Abingdon, VA 24212
Office: (276) 619-4305 • Fax: (276) 619-4309
Visit our website: www.swcenter.edu

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RECREATION & CULTURAL ENRICHMENT

FY 22/23 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
2-3	Recreation Dept	\$ 308,113	\$ 311,763	\$ 314,821	\$ 321,527	\$ 13,414
4-5	Rec-Leo Sholes Park	\$ 12,350	\$ 12,350	\$ 12,350	\$ 12,350	\$ -
6-7	Rec-Beaverdam Park	\$ 12,220	\$ 12,220	\$ 12,220	\$ 12,220	\$ -
8	Whitaker Hollow Park	\$ 3,665	\$ 3,665	\$ 2,275	\$ 2,275	\$ (1,390)
9	Creeper Trail	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -
10-11	Mendota Trail	\$ 37,500	\$ 37,500	\$ 10,000	\$ 10,000	\$ (27,500)
12-13	Veteran's Memorial	\$ 15,795	\$ 15,795	\$ 75,000	\$ 15,795	\$ -
14-15	Damascus Veterans's	\$ 1,000	\$ 1,000	\$ 2,000	\$ 1,000	\$ -
16-17	Town of Abingdon	\$ 77,000	\$ 77,000	\$ 82,000	\$ 27,000	\$ (50,000)
18-19	Town of Damascus	\$ 7,897	\$ 7,897	\$ 33,860	\$ 7,897	\$ -
20-21	Town of Glade Spring	\$ 7,897	\$ 7,897	\$ 12,000	\$ 7,897	\$ -
22-32	Athletic Groups	\$ 23,700	\$ 23,700	\$ 81,557	\$ 23,700	\$ -
33-53	Cultural Enrichment	\$ 118,003	\$ 118,003	\$ 163,082	\$ 108,003	\$ (10,000)
Total Recreation & Cultural		\$ 626,740	\$ 630,390	\$ 802,765	\$ 551,264	\$ (75,476)

Washington County, Virginia - Proposed Budget - FY 2022-2023

Department: RECREATION

71110

Description:

The Washington County Recreation Department is dedicated to providing quality recreational programming and facilities to the citizens of the county.

Primary Function:

1. Providing a variety of quality recreational programs to all citizens countywide.
2. Insuring access to safe, clean, and functional recreational facilities.
3. Serve as the liason between the public and privately managed recreational programs and facilities.
4. Insure accountability for county funded donations to privately managed recreational facilities, departments, towns, and youth athletic organizations.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 267,963	\$ 267,963	\$ 271,021	\$ 277,727	\$ 9,764
Operating Costs	\$ 40,150	\$ 43,800	\$ 43,800	\$ 43,800	\$ 3,650
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 308,113	\$ 311,763	\$ 314,821	\$ 321,527	\$ 13,414

Explanation of Major Changes for FY2023

-
-
-

Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	2	2	2	2	0
Part Time	18	18	18	18	0

Revenues/Funding	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Local County Funds	\$ 258,113	\$ 261,763	\$ 264,821	\$ 271,527	\$ 13,414

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
71110-RECREATION					
411100 COMPENSATION-REGULAR	\$ 103,657	\$ 103,657	\$ 103,657	\$ 108,774	\$ 5,117
411200 COMPENSATION-OVERTIME	\$ 1,400	\$ 1,400	\$ 1,500	\$ 1,500	\$ 100
411300 COMPENSATION-PART-TIME	\$ 105,000	\$ 105,000	\$ 107,500	\$ 107,500	\$ 2,500
TOTAL PERSONAL SERVICES	\$ 210,057	\$ 210,057	\$ 212,657	\$ 217,774	\$ 7,717
412100 FICA	\$ 16,069	\$ 16,069	\$ 16,268	\$ 16,660	\$ 591
412210 VRS RETIREMENT	\$ 12,698	\$ 12,698	\$ 12,957	\$ 13,597	\$ 899
412300 HOSPITALIZATION	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ -
412400 VRS INSURANCE (LIFE & HEALTH)	\$ 1,389	\$ 1,389	\$ 1,389	\$ 1,458	\$ 69
412700 WORKMEN'S COMPENSATION	\$ 3,750	\$ 3,750	\$ 3,750	\$ 4,238	\$ 488
TOTAL EMPLOYEE BENEFITS	\$ 57,906	\$ 57,906	\$ 58,364	\$ 59,953	\$ 2,047
415210 POSTAL SERVICES	\$ 350	\$ 350	\$ 350	\$ 350	\$ -
415230 TELECOMMUNICATIONS	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ -
415838 PROGRAM ACTIVITY EXPENSES	\$ 37,000	\$ 40,650	\$ 40,650	\$ 40,650	\$ 3,650
TOTAL OTHER CHARGES	\$ 39,150	\$ 42,800	\$ 42,800	\$ 42,800	\$ 3,650
416001 OFFICE SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
416017 AWARDS & PLAQUES	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
TOTAL MATERIALS & SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
418202 IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FURNITURE, FIXTURES & EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 308,113	\$ 311,763	\$ 314,821	\$ 321,527	\$ 13,414

Washington County, Virginia - Proposed Budget - FY 2022-2023

Department: Recreation-Leo Sholes Park

71310

Description:

Owned by the Washington County Park Authority, Managed by the Washington County Recreation Department. Facility components include: Regulation Little League Softball Field, Regulation Baseball Field, 2 Picnic Shelters, 2 Playground Areas, Open Space Free Play Areas.

Primary Function:

1. Little League Softball Practices and Games
2. Junior League Baseball Practices and Games
3. Open Space Areas for Walking, Jogging, and other outdoor based activities.
- 4.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 12,350	\$ 12,350	\$ 12,350	\$ 12,350	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 12,350	\$ 12,350	\$ 12,350	\$ 12,350	\$ -

Explanation of Major Changes for FY2023

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Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local County Funds	\$ 12,350	\$ 12,350	\$ 12,350	\$ 12,350	\$ -

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
71310-RECREATION-LEO SHOLES PARK					
413320 MAINT SERV CONTRACTS	\$ 4,550	\$ 4,550	\$ 4,550	\$ 4,550	\$ -
TOTAL CONTRACT/PURCHASED SERVICES	\$ 4,550	\$ 4,550	\$ 4,550	\$ 4,550	\$ -
415100 UTILITIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
415302 PROPERTY INSURANCE	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
415308 LIABILITY INSURANCE	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ -
TOTAL OTHER CHARGES	\$ 4,300	\$ 4,300	\$ 4,300	\$ 4,300	\$ -
416007 REPAIRS & MAINTENANCE SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
416014 OTHER OPERATING SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
TOTAL MATERIALS & SUPPLIES	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
418218 EQUIPMENT-OTHER	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 12,350	\$ 12,350	\$ 12,350	\$ 12,350	\$ -

Department: Recreation-Beaverdam Park

71320

Description:

Cooperatively developed by the Town of Damascus and Washington County, this facility includes a lighted 200' Little League Baseball Field, a lighted 175' Little League Softball Field, a T-ball Field, a 300' x 150' Multi Use Field, parking and restroom facilities.

Primary Function:

1. Little League Baseball, Softball, and T Ball Practices and Games. Youth Football practices.
2. Adult Kickball Practices and Games
3. Trail Days Parking and Camping
4. Public Open Space

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 12,220	\$ 12,220	\$ 12,220	\$ 12,220	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 12,220	\$ 12,220	\$ 12,220	\$ 12,220	\$ -

Explanation of Major Changes for FY2023

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-
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Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local County Funds	\$ 12,220	\$ 12,220	\$ 12,220	\$ 12,220	\$ -

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
71320-RECREATION -BEAVERDAM PARK						
413320	MAINT SERV CONTRACTS	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850	\$ -
	Mowing, Trimming, Tree Removal	\$ -	\$ -	\$ -	\$ -	
	TOTAL CONTRACT/PURCHASED SERVICES	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850	\$ -
415110	ELECTRICITY	\$ 3,470	\$ 3,470	\$ 3,470	\$ 3,470	\$ -
415130	WATER	\$ 400	\$ 400	\$ 400	\$ 400	\$ -
415838	PROGRAM ACTIVITY EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL OTHER CHARGES	\$ 3,870	\$ 3,870	\$ 3,870	\$ 3,870	\$ -
416007	REPAIRS & MAINTENANCE SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
416014	OTHER OPERATING SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	Field Care / Preparation			\$ -	\$ -	
	TOTAL MATERIALS & SUPPLIES	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
418218	EQUIPMENT-OTHER	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	
	TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 12,220	\$ 12,220	\$ 12,220	\$ 12,220	\$ -

Department: Whitaker Hollow Park

71910

Mission Statement

To upkeep Whitaker Hollow Park area for use by Washington County Citizens.

Primary Function:

1. Mowing
2. Trash Pick Up
- 3.
- 4.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 3,665	\$ 3,665	\$ 2,275	\$ 2,275	\$ (1,390)
Total Requested	\$ 3,665	\$ 3,665	\$ 2,275	\$ 2,275	\$ (1,390)

Explanation of Primary use of County Funds for FY2023:

- Mowing at \$175.00 biweekly for 6 months (13 times)

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Department: Creeper Trail

71910

Mission Statement

Primary Function:

- 1.
- 2.
- 3.
- 4.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -
Total Requested	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -

Explanation of Primary use of County Funds for FY2023:

- Portable Toilets in Taylors Valley- 2 units March-October
-
-
-

Mission Statement

Develop and maintain a 12.5 mile walking and biking trail within Washington County, VA.

Primary Function:

1. Afford ready access to outdoor recreation to residents in the western portion (Tyler District) of Washington County
2. Ignite entrepreneurial efforts aligned with the developing trail...shuttle services, Airbnbs, bike shops, cafes, etc.
3. Align with complementary ventures....kayaking and tubing businesses on the river, horseback riding businesses, etc.
- 4.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 37,500	\$ 37,500	\$ 10,000	\$ 10,000	\$ (27,500)
Total Requested	\$ 37,500	\$ 37,500	\$ 10,000	\$ 10,000	\$ (27,500)

Explanation of Primary use of County Funds for FY2023:

- Port-a-potties for Benhams & Mendota.....2,160
- Insurance premiums for our privately owned trail.....3,750
- Accounting and legal services.....2,350
- Trail maintenance & restoration (gravel, tree removal, erosion control).....1,740

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Mendota Trail Conservancy, Inc Mailing Address: P O Box 1322 Bristol, VA 24203

Contact Person: Bob Mueller

E-Mail Address: bob0804@aol.com

Phone Number: 423-723-4363

Fax Number:

Federal Tax ID# 85-2459821

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ -
Supplies (program materials, postage)	\$ -
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ -
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ -
Insurance	\$ 3,750
Auto Expense	\$ -
Other Expenses:	\$ 6,250
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 10,000

Detail of Other Expenses:

Port-a-potties	\$ 2,160
	\$ -
Accounting Services	\$ 1,350
	\$ -
Legal services	\$ 1,000
	\$ -
Trail maintenance & restoration	\$ 1,740
	\$ -
	\$ -
	\$ -
	\$ -
Total of Other Expenses	\$ 6,250

(This Total must be the same as the "Other Expenses" category to the Left)

*** Please Request a separate Request Form for any Capital Funds

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 10,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Anticipated Support	\$ 10,000

(Must be equal to expenses)

Mission Statement

The Veterans Memorial Park is an educational memorial park & arboretum that honors our American military veterans & service men & women who have given and continue to give their lives for our freedom. It provides educational & recreational facilities for the people of Washington County and visitors to the area.

Primary Function:

1. The Veterans Memorial Park is intended to give special recognition and tribute to those American service men and women who have paid the ultimate sacrifice of their lives, their liberty and their pursuit of happiness in order that others may be free.
2. The Veterans Memorial Park is a place to express appreciation, a place of dedication, a place of education, a place of meditation and a place of inspiration.
- 3.
- 4.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CAPITAL IMPROVEMENT REQUEST	\$ 15,795	\$ 15,795	\$ 75,000	\$ 15,795	\$ -
Total Requested	\$ 15,795	\$ 15,795	\$ 75,000	\$ 15,795	\$ -

Explanation of Primary use of County Funds for FY2023:

- The Veterans Memorial Park sign located at the flag poles on the south side of the Park is in desperate need of restoration. The cost of restoring the sign is estimated at approximately \$6,000.00.
- Purchase and installation of another flag pole with construction of the supporting concrete base/pier to match the present columns at the south end of the Park. This installation is for the newly formed United States Space Force.
- Other signs in the Veterans Memorial Park are deteriorating due to age and environmental exposure and need to be repaired or replaced. Estimated cost of signs is \$400.00 per sign. The average life of the signs is about 7 years. There are presently approximately 20 informational signs.
- Golf Cart (4 - 6 Passenger) to transport disabled visitors around the Park and its' facilities, estimated at approximately \$8,000.00. The cart will be permanently located at the Park and be garaged in the shed addition to the northside restroom structure.

Contact Information:

Organization Name: Veterans Memorial Park Foundation **Mailing Address:** P. O. Box 571 - Abingdon VA 24212-0571

Contact Person: Emmitt F. Yeary, Chairman

E-Mail Address: yearyfirm@bvuvu.net

Phone Number: 276-628-9107

Fax Number: n/a

Federal Tax ID# 20-0156539

ADDITIONAL DESCRIPTION OF CAPITAL IMPROVEMENT FUNDING REQUEST

- Granite wall, on the slope on the north side of the Ceremonial Grounds, which will provide for engraved names to be purchased to honor military veterans and military service men and women. The wall of honor program will supplement the memorial tree program.

- Rest room facilities are greatly needed at the south end of the Park. Benches placed throughout the Park for rest and mediation. Handicap parking and pathway to a terraced area surrounding the flagpoles at the south end of the Park. Reflecting Pool with granite benches to be located in front of the Yellow Ribbon Monument and the estimated cost is expected to be approximately \$45,000.00. Additional playground equipment to be located at the north end of the Park, near the Coast Guard pavilion.

- Eternal Flame sculpture which may be located in the center of a labyrinth (of an ancient design from Abingdon, England). The eternal flame will be located at the top of the hill behind the Army and Air Force picnic pavilions or near the POW/MIA Missing Man Chair.

- Aeolian Harp to be located on the hill near the eternal flame. The Aeolian Harp will be approximately 30' high and the estimated cost is approximately \$30,000.00.

Mission Statement

To record in stone the names of our Veterans who have fought for the Freedoms we have today. For future generations to honor these brave souls as we honor them today.

Primary Function:

1. Construct and maintain a Veterans Memorial to honor the men and women of our military that have fought and are still fighting to keep us free.
- 2.
- 3.
- 4.

County Funding Summary:

	ADOPTED BUDGET FY/2020	AMENDED BUDGET FY/2020	DEPARTMENT REQUEST FY/2021	CO ADMIN RECOMMEND FY/2021	INCREASE/ DECREASE FY/2021
CONTRIBUTION REQUEST	\$ 1,000	\$ 1,000	\$ 2,000	\$ 1,000	\$ -
Total Requested	\$ 1,000	\$ 1,000	\$ 2,000	\$ 1,000	\$ -

Explanation of Primary use of County Funds for FY2023:

- Pay Utilities
- Construct Stairway to Heaven Monument
- Continue our two fund raisers annually
- Purchase new flags for the Memorial

Mission Statement

Bringing awareness to the strength within our community, offering healthy programs and relationships while inspiring active lifestyles for all ages through fitness, athletics, leisure, and social activities in a wholesome atmosphere.

Primary Function:

1. Building community through people, parks and recreational activity.
2. Developing programs that promote healthy lifestyles for families in our community.
3. Increasing opportunities for activities in our community through positive recreation experiences.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	ORGANIZATION REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 27,000	\$ 27,000	\$ 32,000	\$ 27,000	\$ -
THE MEADOWS SPORTS COMPLEX	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ (50,000)
Total Requested	\$ 77,000	\$ 77,000	\$ 82,000	\$ 27,000	\$ (50,000)

Explanation of Primary use of County Funds for FY2021/2022:

- Fitness and Wellness: Special Programs/Equipment Maintenance & Upgrades/CPR, WSI, Lifeguard & Fitness Certifications/Community Outreach Wellness Programs/Senior Programs/ Corporate Memberships offered to County residents for reduced price / Partnerships with local colleges for free/reduced student visit opportunities
- Community Events continue to grow in number serving many families from around our county: 4th July Celebration and Fireworks/October Fall Festival Children's Day/Coomes Center Community Christmas Program/Christmas Tree Lighting/Children's Easter Egg Hunt/Community Wellness Outreach/ Community Sporting & Race Events/Park Improvements (i.e. outdoor recreation additions/The Meadows Sports Complex)
- Contract Services: Maintenance of Buildings, Pools and Equipment, Security and Safety Systems, Operational Systems
- Youth Programs/Swim Lessons/Youth Camps/Sports Clinics/Afterschool Program which serves many country residents. Provide facilities/staffing for AHS Swim Team practice and swim meets from November through February. Provide practice and meet space for AHS tennis team. The Meadows accommodate Washington County School Athletics, local sports organizations/Multi-purpose courts provide free outdoor recreation opportunities/Splash Pad provides free service

Contact Information:

Washington County, Virginia - Proposed Budget - FY 2022-2023

Organization Name:

Town of Abingdon Recreation Depart

Contact Person: Jennifer Johnson,
Director of Recreation**Phone Number:** 276-623-5279**Mailing Address:** PO Box 2495, Abingdon, VA 24212**E-Mail Address:** jjohnson@abingdon-va.gov**Fax Number:** 276-623-1345**Federal Tax ID#** 54-6001096**Organization Budget (Anticipated Expenses) :**

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 296,000
Supplies (program materials, postage)	\$ 40,000
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 25,000
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ -
Insurance	\$ -
Auto Expense	\$ -
Other Expenses:	\$ 147,000
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 508,000

Detail of Other Expenses:

Community Events	\$ 25,000
Contract Services	\$ 122,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total of Other Expenses	\$ 147,000

(This Total must be the same as the "Other Expenses"
category to the Left)****** Please Request a separate Request Form for any Capital Funds****Other Anticipated Detail Sources of Funding:**

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 82,000
Town of Abingdon	\$ 426,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Anticipated Support	\$ 508,000

(Must be equal to expenses)

Mission Statement

Damascus Parks and Recreation

Primary Function:

1. Parks, trails, bathrooms, and playground facilities available for public use.
2. The operation of a seasonal pool facility.
3. Holiday decorations and events free to the community.
4. Festivals, fundraisers, campgrounds, and private party events venues.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 7,897	\$ 7,897	\$ 33,860	\$ 7,897	\$ -
Total Requested	\$ 7,897	\$ 7,897	\$ 33,860	\$ 7,897	\$ -

Explanation of Primary use of County Funds for FY2023:

- Vehicle and equipment maintenance and fuel
 - Facility and grounds maintenance and repairs, as well as improvements and insurance expenses
 - Employee salaries and fringe benefits
- Utility fees such as water/sewer, electricity, wi-fi, brush/leaf disposal services, etc.

Department: Town of Glade Spring

071910-758

Mission Statement

The government of the Town of Glade Spring seeks to provide the residents with the highest quality of and execute the collaborative vision for the future of Glade Spring.

Primary Function:

1. Policing & Fire Services. (Note the Fire Department is a sepearte voluneteer entity which recieves partial funding annually from the Town.)
2. Maintainence of community spaces including public parks and town owned roadways.
3. Economic Development.
4. Enforcement of Town Code.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CAPITAL IMPROVEMENT REQUEST	\$ 7,897	\$ 7,897	\$ 12,000	\$ 7,897	\$ -
Total Requested	\$ 7,897	\$ 7,897	\$ 12,000	\$ 7,897	\$ -

Explanation of Primary use of County Funds for FY2023:

- The Town of Glade Spring relies on these funds from the County to assist in maintaning Dunn Field. We increased our request to \$12,000 to help with the addition of lighting at the complex. There are several dark areas near the practice field and the batting cage and we plan to install additional lights to make those areas safer and deter vandalism. Dunn Field is well used all year round and is a wonderful asset for Glade and all of Washington County. Thank you for your consideration of our request.
-
-

Contact Information:

Organization Name: Town of Glade Spring

Mailing Address: P.O. Box 98, Glade Spring, VA, 24340

Contact Person: Cecile Rosenbaum

E-Mail Address: cecile@gladespringva.org

Phone Number: 276-429-5134

Fax Number: n/a

Federal Tax ID# 54-6024317

ADDITIONAL DESCRIPTION OF CAPITAL IMPROVEMENT FUNDING REQUEST

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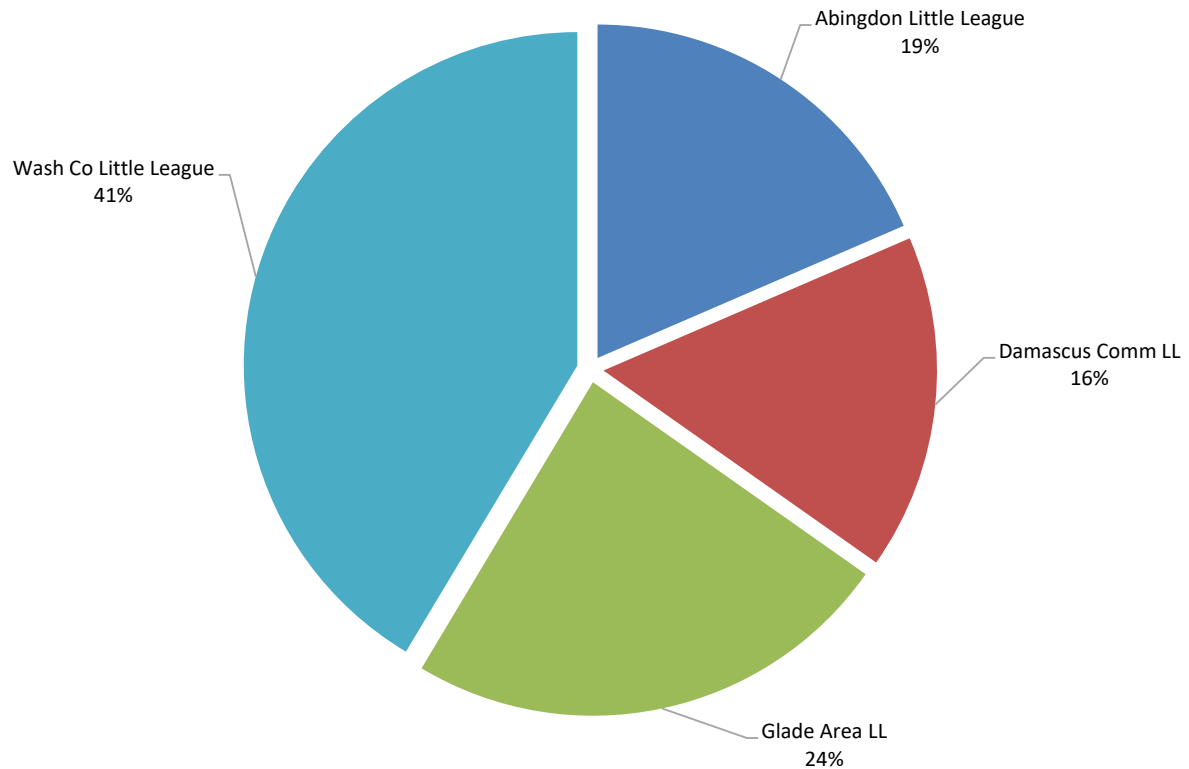
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ATHLETIC GROUP ACTIVITIES SUMMARY

FY 22/23 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
23-24	Abingdon Little League	\$ 4,387	\$ 4,387	\$ 4,387	\$ 4,387	\$ -
25-26	Damascus Comm LL	\$ 3,852	\$ 3,852	\$ 12,000	\$ 3,852	\$ -
27-28	Glade Area LL	\$ 5,647	\$ 5,647	\$ 7,000	\$ 5,647	\$ -
29-30	SWVA Rush Soccer Club	\$ -	\$ -	\$ 6,820	\$ -	\$ -
31-32	Wash Co Little League	\$ 9,814	\$ 9,814	\$ 51,350	\$ 9,814	\$ -
Total Athletic Group Activ		\$ 23,700	\$ 23,700	\$ 81,557	\$ 23,700	\$ -

Organization: Abingdon Little League

71910-759

Mission Statement

Abingdon Little League is a non-profit organization that provides a fun, safe and exciting environment for kids age 4-16 to participate in baseball or softball. Through guidance and leadership, Abingdon Little League instills sportsmanship, discipline and teamwork through competition in all participants.

Primary Function:

1. Provide opportunity for boys and girls, ages 4-16 in the Abingdon School District to play baseball/softball.
2. Maintain facilities for use by participants of Abingdon Little League with a emphasis on safety and accessibility.
3. Constantly monitor and evaluate available facilities to ensure 430+ participants are afforded an opportunity to participate. Working within a finite set of facilities to update and expand to accommodate the growth of Abingdon Little League.
- 4.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 4,387	\$ 4,387	\$ 4,387	\$ 4,387	\$ -
Total Requested	\$ 4,387	\$ 4,387	\$ 4,387	\$ 4,387	\$ -

Explanation of Primary use of County Funds for FY2023:

- o Buy needed equipment, field preparation materials, and paint for the fields.
- o Offset scholarship funding for families in need and allow all children an opportunity to participate in Little League.
- o Upgrade or replace safety nets around batting cages, tarp for baseball field, and/or L-screens
- o

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Abingdon Little League

Mailing Address: PO Box 1083, Abingdon VA 24212

Contact Person: Amy Smith, Treasurer

E-Mail Address: amynsmith0212@gmail.com

Phone Number: 423-341-8058

Fax Number:

Federal Tax ID# 46-3104966

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ -
Supplies (program materials, postage)	\$ -
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ -
Rent	\$ 3,000
Professional Development	\$ -
Fund Raising Expenses	\$ 4,000
Insurance	\$ -
Auto Expense	\$ -
Other Expenses:	\$ 76,865
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 83,865

Detail of Other Expenses:

Capitol Improvements	\$ -
Safety Improvements	\$ 4,300
Concession Expense	\$ 16,000
Uniforms/Equipment	\$ 41,115
Maintenance	\$ 6,000
Admin Expenses	\$ 5,100
Little League Fees	\$ 4,350
	\$ -
	\$ -
	\$ -
Total of Other Expenses	\$ 76,865

(This Total must be the same as the "Other Expenses" category to the Left)

****** Please Request a separate Request Form for any Capital Funds**

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 4,387
Registration	\$ 22,000
Concession	\$ 26,000
All Star	\$ 4,450
Fundraising /Advertising	\$ 27,028
	\$ -
Total Anticipated Support	\$ 83,865

(Must be equal to expenses)

Organization: Damascus Comm Little League

71910-761

Mission Statement

It is our goal to provide the children of our community a safe and friendly environment in which to learn the fundamentals of baseball and softball. While we encourage them to be good citizens.

Primary Function:

1. To operate within the guidelines and rules set forth by Little League International
2. To conduct background checks on all Little League Volunteers to ensure the safety of each and every child.
3. To ensure that each and every child has the opportunity to learn the game of baseball/softball, regardless of race, religion or their ability to pay.
4. To ensure that the Little Leaguers have a safe and fun environment in which to learn the sport, learn to have good sportsmanship, and how to function as a team.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 3,852	\$ 3,852	\$ 12,000	\$ 3,852	\$ -
Total Requested	\$ 3,852	\$ 3,852	\$ 12,000	\$ 3,852	\$ -

Explanation of Primary use of County Funds for FY2023:

- Utilities such as power and water.
- Daily Operations, office supplies
- Field maintenance, regular up keep
- Would like to update the scoreboard and bleachers.

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Damascus Little League

Mailing Address: PO Box 539; Damascus, VA. 24236

Contact Person: Wendy Phillippi

E-Mail Address: landsmom09@gmail.com

Phone Number: 276-525-2627

Fax Number:

Federal Tax ID# 77-0675606

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ -
Supplies (program materials, postage)	\$ 100
Equipment (Items in excess of \$5,000)	\$ 6,500
Utilities (Telephone, Electric, Water, etc.)	\$ 2,500
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ 4,400
Insurance	\$ 1,000
Auto Expense	\$ -
Other Expenses:	\$ 8,000
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 22,500

Detail of Other Expenses:

Wheelchair Compliant Updates	\$ -
Repair, paint and update	\$ 3,000
Pressbox & Concessions	\$ 2,000
Building	\$ 3,000
Bathroom Remodel	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total of Other Expenses	\$ 8,000

(This Total must be the same as the "Other Expenses" category to the Left)

**** Please Request a separate Request Form for any Capital Funds

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 12,000
Registration	\$ 2,500
Fundraising	\$ 3,500
Concessions	\$ 2,000
Sponsorship	\$ 2,500
	\$ -
Total Anticipated Support	\$ 22,500

(Must be equal to expenses)

Mission Statement

To educate about the skills needed to play baseball and softball, a respect for the rules of the game, and the basic ideals of teamwork, sportsmanship, and fair play.

Primary Function:

1. Non Profit Little League Baseball/Softball Organization
2. To instill honesty, loyalty, courage, hard work, dedication and respect for authority
3. To advocate citizenship and community pride
4. To provide quality instruction geared to teach the physical and mental skills necessary to allow each child to maximize his or her abilities as a player.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 5,647	\$ 5,647	\$ 7,000	\$ 5,647	\$ -
Total Requested	\$ 5,647	\$ 5,647	\$ 7,000	\$ 5,647	\$ -

Explanation of Primary use of County Funds for FY2023:

- Equipment updates and replacements for baseball and softball necessary for safety and to execute play of the game as required by Little League International.
- Maintenance of the field and equipmet as deemed necessary for proper utilization.
- Assistance with Little League Charter and Insurance costs required to hold Little League sanctioned games. To Assist in helping the local league maintain registration fees at an affordable level for those in our community that would possibly not be able to afford to participate in Little League events otherwise.
-

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Glade Area Little League

Mailing Address: PO Box 790, Glade Spring, VA 24340

Contact Person: Bridget McCracken

E-Mail Address: mccrackenb82809@gmail.com

Phone Number: 276-698-6922

Fax Number: N/A

Federal Tax ID# 52-1286903

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ -
Supplies (program materials, postage)	\$ 4,000
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ -
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ 2,000
Insurance	
Auto Expense	\$ -
Other Expenses:	\$ 32,300
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 38,300

Detail of Other Expenses:

Infield Repairs	\$ 6,000
Uniforms	\$ 7,500
Awards and Banquet	\$ 1,400
Tournament Expenses	\$ 2,000
Concession Expense	\$ 6,000
Little League Charter & Insurance	\$ 1,700
Facility Repairs	\$ 5,200
Electricity In Batting Cage	\$ 2,500
	\$ -
	\$ -
Total of Other Expenses	\$ 32,300

(This Total must be the same as the "Other Expenses" category to the Left)

***** Please Request a separate Request Form for any Capital Funds**

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 7,000
GALL Fundraising	\$ 7,500
GALL Registration Fees (\$50 per Child)	\$ 6,000
Concessions	\$ 6,800
Grant & Other Funding Request	\$ 11,000
Total Anticipated Support	\$ 38,300

(Must be equal to expenses)

Organization: Southwest Virginia Rush Soccer Club

71910-764

Mission Statement

To provide recreational soccer to Washington County children. Between the Spring and Fall seasons in 2021, we had 362 unique children participate on soccer teams from kindergarteners up to highschoolers.

Primary Function:

1. To run a soccer program that teaches the players how to play soccer and develop their skills over time.
2. Provide a recreational outlet for the children of the county.
- 3.
- 4.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ -	\$ -	\$ 6,820	\$ -	\$ -
Total Requested	\$ -	\$ -	\$ 6,820	\$ -	\$ -

Explanation of Primary use of County Funds for FY2023:

- Virginia Youth Soccer Association handles player insurance and requires \$10 per player per season coverage. In 2021, there were 517 players in Spring and Fall (362 unique players) that cost the club \$5,170.
- Provide training to the parent-coaches to help them teach the children about soccer.
- Replace equipment on a yearly basis, including some goals, nets, soccer balls and field paint.
-

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: SWVA Rush

Mailing Address: P.O. Box 1773 Radford, VA 24143

Contact Person: Jordan Blackson

E-Mail Address: recdirector@swvarush.com

Phone Number: (276) 608-4616

Fax Number:

Federal Tax ID# 47-4969404

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 10,200
Supplies (program materials, postage)	\$ 6,200
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ -
Rent	\$ 2,200
Professional Development	\$ 1,000
Fund Raising Expenses	\$ -
Insurance	\$ 5,170
Auto Expense	\$ -
Other Expenses:	\$ 3,350
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 28,120

Detail of Other Expenses:

Trophies/Challenge Coin Awards	\$ 1,250.00
Payment Processing Fees	\$ 1,000.00
Admin (portion of tax return, back	\$ 1,100.00
	\$ -
Total of Other Expenses	\$ 3,350

(This Total must be the same as the "Other Expenses" category to the Left)

**** Please Request a separate Request Form for any Capital Funds

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 6,820
Registration Dues	\$ 21,300
	\$ -
	\$ -
	\$ -
	\$ -
Total Anticipated Support	\$ 28,120

(Must be equal to expenses)

Organization: WC Little League

71910-766

Mission Statement

The objective of Washington County Little League shall be to implant firmly in the children of the community the ideals of good sportsmanship, honesty, loyalty, courage and respect for authority, so that they may be well adjusted, stronger and happier children and will grow to be good, decent, healthy, and trustworthy citizens.

Primary Function:

1. Provide a supervised program under the Rules and Regulations of Little League Baseball, Inc.
2. Molding of future citizens
3. Teaching life lessons that have value beyond the field of play
4. Provide a safe environment to teach skills, tactics, and strategies of the game

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 9,814	\$ 9,814	\$ 51,350	\$ 9,814	\$ -
Total Requested	\$ 9,814	\$ 9,814	\$ 51,350	\$ 9,814	\$ -

Explanation of Primary use of County Funds for FY2023:

- o Pay Bills
- o Get vetter equipment for the children
- o Upgrade things around fields
- o

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Washington Co. Little League **Mailing Address:** P.O. Box 16084, Bristol, VA 24202

Contact Person: John Doss, President

E-Mail Address: wcll.billing2019@gmail.com

Phone Number: 276-698-1752

Fax Number:

Federal Tax ID# 52-1234657

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ -
Supplies (program materials, postage)	\$ 2,200
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 10,000
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ 12,300
Insurance	\$ 3,000
Auto Expense	\$ -
Other Expenses:	\$ 58,500
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 86,000

Detail of Other Expenses:

All Star Expenses	\$ 10,000
Charter Fee	\$ 3,000
Sport Equipment and Supplies	\$ 13,000
Field Equipment and Supplies	\$ 17,500
Maintenance and repairs	\$ 15,000
	\$ -
	\$ -
	\$ -
Total of Other Expenses	\$ 58,500

(This Total must be the same as the "Other Expenses" category to the Left)

****** Please Request a separate Request Form for any Capital Funds**

Other Anticipated Detail Sources of Funding:

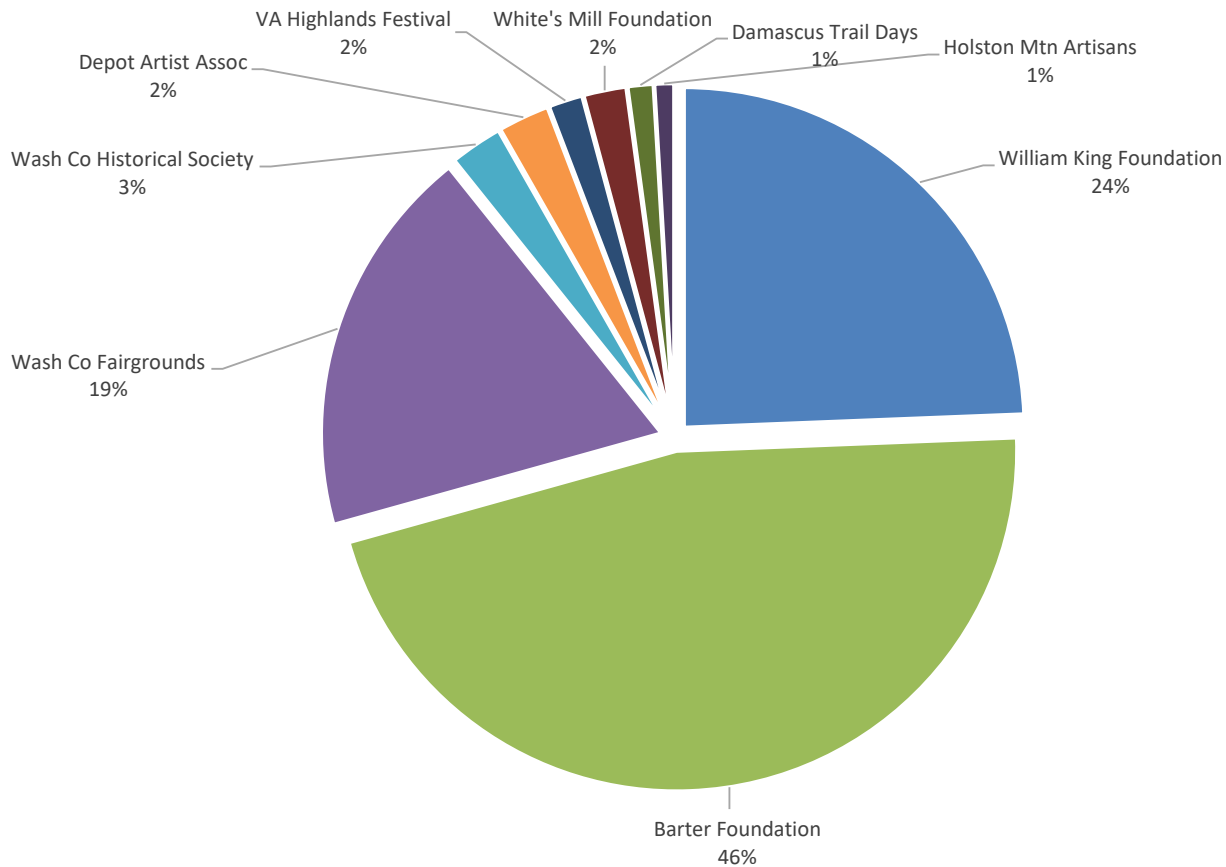
List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 51,350
Team Sponsorship/Advertisements	\$ 6,000
Concessions	\$ 100
1 Fundraiser	\$ 15,800
Registration Fees	\$ 12,750
	\$ -
Total Anticipated Support	\$ 86,000

(Must be equal to expenses)

CULTURAL ENRICHMENT SUMMARY

FY 22/23 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
34-35	William King Foundation	\$ 26,325	\$ 26,325	\$ 50,000	\$ 26,325	\$ (10,000)
	William King-Capital	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
36-37	Barter Foundation	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
38-40	Wash Co Fairgrounds	\$ 20,081	\$ 20,081	\$ 30,000	\$ 20,081	\$ -
41-42	Wash Co Historical Society	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ -
43-45	Depot Artist Assoc	\$ 2,632	\$ 2,632	\$ 2,632	\$ 2,632	\$ -
46-47	VA Highlands Festival	\$ 1,755	\$ 1,755	\$ 10,000	\$ 1,755	\$ -
48-49	White's Mill Foundation	\$ 2,194	\$ 2,194	\$ 4,000	\$ 2,194	\$ -
50-51	Damascus Trail Days	\$ 1,316	\$ 1,316	\$ 11,450	\$ 1,316	\$ -
52-53	Holston Mtn Artisans	\$ 1,000	\$ 1,000	\$ 2,300	\$ 1,000	\$ -
	Grants	\$ -	\$ -	\$ -	\$ -	\$ -

Total Cultural Enrichment	\$ 118,003	\$ 118,003	\$ 163,082	\$ 108,003	\$ (10,000)
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Mission Statement

William King Museum of Art (WKMA) is a visual arts and cultural heritage museum serving residents of Southwest Virginia & Northeast Tennessee as well as visitors to the area. The museum's mission is to provide arts education, exhibit fine art, and preserve the region's cultural heritage. WKMA will maintain its historic facility and accreditation by the American Alliance of Museums.

Primary Function:

- 1 Bring rotating exhibits of works of art from around the nation and the world to our diverse, local audience
- 2 Showcase and preserve our southern Appalachian cultural heritage
- 3 Use art as a tool to educate both children and adults and enrich lives
- 4 Serve as a high-quality, museum venue for our regional artists

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 26,325	\$ 26,325	\$ 50,000	\$ 26,325	\$ -
CAPITAL FUNDING REQUEST	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ (10,000)
Total Requested	\$ 36,325	\$ 36,325	\$ 50,000	\$ 26,325	\$ (10,000)

Explanation of Primary use of County Funds for FY2023:

- Your support will help underwrite WKMA's operating costs in FY2023. Washington County's continued support will help us implement our award-winning programs, including VanGogh Outreach, Heritage Express, Cultural Heritage Project, and rotating exhibitions, all of which serve our home county's residents and students in some capacity.
- see attachments
-
-

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: William King Museum of Art **Mailing Address:** P.O. Box 2256, Abingdon, VA 24212

Contact Person: Nikki Hicks **E-Mail Address:** nhicks@wkmuseum.org

Phone Number: (276) 628-5005x113 **Fax Number:** (276) 628-3922

Federal Tax ID# 54-1144120

Organization Budget (Anticipated Expenses) :

Expense Items: Total Program Budget

Salaries & Fringe Benefits	\$ 667,000
Supplies (program materials, postage)	\$ 32,800
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 81,000
Rent/Depreciation	\$ 190,000
Professional Development	\$ 3,000
Fund Raising Expenses	\$ 88,500
Insurance	\$ 30,500
Auto Expense	\$ 6,000
Other Expenses:	\$ 204,500
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 1,303,300

Detail of Other Expenses:

Payroll Taxes	\$ 53,400
Contractors	\$ 35,500
Shipping and Staging	\$ 32,000
Advertising	\$ 16,500
Repairs and Maintenance	\$ 29,000
Bank CC Charges	\$ 5,500
Dues/Subscriptions	\$ 4,100
Professional Fees	\$ 16,000
Equipment Lease	\$ 12,500
	\$ -
Total of Other Expenses	\$ 204,500

(This Total must be the same as the "Other Expenses" category to the Left)

****** Please Request a separate Request Form for any Capital Funds**

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources: Amount

Washington County, VA Request	\$ 50,000
WKMA Memberships	\$ 150,300
Other govt. support (Town of Abingdon, VA C	\$ 175,000
Foundation grants	\$ 350,000
Events (Mistletoe Market, Haunted Hill, etc.)	\$ 153,000
Annual Fund Donations	\$ 325,000
Tuition and Fees	\$ 100,000
Total Anticipated Support	\$ 1,303,300

Mission Statement

"Enriching Lives Through Extraordinary Theatre"—Barter Theatre is a resident company of passionate professional artists and leaders dedicated to serving and enriching our region by creating live theatre in repertory; by providing a nurturing environment for all involved; by embracing and celebrating Appalachia; by being stewards of the legacy of Barter Theatre; by using theatre as a vehicle for education; and by providing audiences, both youth and adult, with an extraordinary and enlightening experience each and every time they engage with us.

Primary Function:

1. Barter Theatre's central mission is to serve and enrich all Washington County and the surrounding region by creating live, extraordinary theatre in repertory.
2. A tenet of Barter Theatre's primary mission is to use theatre as a vehicle for education, therefore Barter offers high-quality, unduplicated learning services for children and youth through the following programs: The Barter Players in residence and on tour, student matinees, Young Playwrights Festival, and College Playwrights Festival.
3. A tenet of Barter's primary mission is to embrace and celebrate Appalachia, doing so, in part, by serving as an organization that promotes Washington County's economic development by contributing over \$34 million annually to the local economy and creating a robust workforce for businesses and employees.
4. A tenet of Barter's primary mission is to provide all audiences with an extraordinary and enlightening cultural experience, directly promoting tourism and attracting visitors to explore all Washington County has to offer, including unique retail, dining, recreational and lodging opportunities.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Total Requested	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -

Explanation of Primary use of County Funds for FY2023:

- Washington County funds will support Barter's artistic and educational programming. Theatrical productions will be staged at Gilliam Stage and Smith Theatre. The number of patrons these shows attract make Barter Theatre the top tourist destination in Washington County and southwest Virginia. Primary educational programming includes:
- (1) The Barter Players, a group of professional artists who perform world-class theatre for young audiences and families. In a typical year, the Players perform for over 25,000 youth and family members at the theatre, and another 30,000 on a regional tour. Barter provides free study guides to accompany all performances that align with Virginia SOL standards.
- (2) Student Matinees, professional production typically scheduled in the morning to allow travel during the school day. These performances are provided at discounted and waived prices and include study guides that connect each play to SOL learning standards. In 2019, Barter waived admission for 405 Washington County students (15% of all waived student admissions), totalling \$6,308. During the pandemic, 9 online productions have been made available, along with similar discounts and study guides.
- (3) Young Playwrights Festival, an unduplicated celebration of young people's creative writing skills, where Barter works in conjunction with local educators to teach students how to write plays, each of which will receive feedback from Barter professionals. During the YPF, the top selected plays will receive a reading by Barter professionals and guest actors.

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Barter Theatre

Mailing Address: PO Box 867 Abingdon, VA 24212-0867

Contact Person: Katy Brown

E-Mail Address: katybrown@bartertheatre.com

Phone Number: 276-619-3327

Fax Number: 276-619-3335

Federal Tax ID# 54-6000120

Organization Budget (Anticipated Expenses) :

Expense Items: Total Program Budget

Salaries & Fringe Benefits	\$ 3,426,622
Supplies (program materials, postage)	\$ 57,000
Equipment (Items in excess of \$5,000)	\$ 166,000
Utilities (Telephone, Electric, Water, etc.)	\$ 224,000
Rent	\$ 12,000
Professional Development	\$ 35,000
Fund Raising Expenses	\$ 65,100
Insurance	\$ 60,000
Auto Expense	\$ 20,000
Other Expenses:	\$ 1,884,571
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 5,950,293

Detail of Other Expenses:

Marketing	\$ 337,646
Educational Programs	\$ 36,350
Production Expense	\$ 539,307
Administrative Expense	\$ 141,682
Building & Equipment	\$ 110,000
Interest	\$ 114,157
Front of House	\$ 176,729
Investment Expense	\$ 6,000
Depreciation Expense	\$ 252,000
Concessions/Gift Shop	\$ 125,000
Events	\$ 45,700
Total of Other Expenses	\$ 1,884,571

(This Total must be the same as the "Other Expenses" category to the Left)

****** Please Request a separate Request Form for any Capital Funds**

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources: Amount

Washington County Funding Request	\$ 50,000
Other Local, State & Federal	\$ 1,375,227
Foundations	\$ 110,000
Other Public, Non-Governmental Contributions	\$ 1,206,758
Ticket Sales, Admissions, Program Fees	\$ 2,887,068
Other Earned Revenues	\$ 321,240
Total Anticipated Support	\$ 5,950,293

(Must be equal to expenses)

Mission Statement

To provide a program that will serve youth and adults with educational and other programs for Washington County and the surrounding areas. This includes agriculture and special interest programs.

Primary Function:

1. Provide a location and facility to allow the WC Fairground, Inc. to provide a Fair the second week of September each year to the people of Southwest Virginia.
2. To provide a facility where youth programs, such as 4-H, FHA, and young farmers can hold activities that support the mission of these organizations and serve other community and agricultural organizations.
3. Provide a location where activities listed below can be held: Annual Meeting & Activities of businesses, Horse Shows, cattle sales, Amish horse sale. Serve as Appalachian Powers Company's location for a command center when working to restore power. Provide a location for the Highlands Festival Antique Show.
4. Established one of the few facilities in SW VA with adequate parking, buildings, and utilities available to serve large numbers of people. Making this facility available to the community has been a very positive factor to the people of Washington Co. We strive to maintain these services to the citizens of Washington County.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 20,081	\$ 20,081	\$ 30,000	\$ 20,081	\$ -
Total Requested	\$ 20,081	\$ 20,081	\$ 30,000	\$ 20,081	\$ -

Explanation of Primary use of County Funds for FY2023:

- We have a great need for guttering and downspouts on buildings. We have done some roof patching but there is still plenty to be done. We need LED lighting in the two livestock buildings for better lighting for functions and for a much more economical operation.
- There needs to be gates replaced that have been damaged beyond repair. Cattle panels are needed to replace those that have been repaired and are just not repairable any more. Some fencing and posts are needed in order to separate people and functions.
- Additional bleachers are needed in order to help promote other events and to help with seating for the events that we have now. Repair is greatly needed on the older wooden bleachers in the tractor pull area.
- All of these requests are made in order to provide for special events during the fair, for seniors, pre K and small children, United Way and other organizations use the facilities on an annual basis for community programs. All the requests are made in order to provide better lighting and seating and mobility for all who attend events at the Fairground. All this will go to

Washington County Fair Other Expense 2023

Misc.	\$	35,000
Advertising	\$	18,000
Beauty Pageant	\$	650
Booths	\$	2000
Concessions	\$	1850
Entertainment	\$	113,000
Horse Pull	\$	3000
Horse Show	\$	7300
Maintenance	\$	24,000
Premiums – Adult HE – Beef- Sheep- Youth	\$	13,000
Raffle	\$	1765
Promotional Supplies	\$	2,000
Reserve Seats	\$	2,700
Cattle Panels	\$	22,535
Interest	\$	20,000
Truck Pull	\$	400
Fees and Dues	\$	2,800
Total	\$	270,000

Mission Statement

The Society will provide the facility and means to collect, preserve and share information regarding the heritage of the County and surrounding region, and encourage interest in historical and genealogical research, and preservation of local historic properties, sites and artifacts.

Primary Function:

1. Establish and maintain an historical society for Washington County.
2. Establish a regional library and museum for the use and services of the citizens of said County and others who are interested in the history and heritage of the County.
3. Promote genealogical research.
4. Encourage preservation of historical property and artifacts.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ -
Total Requested	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ -

Explanation of Primary use of County Funds for FY2023:

- Provide a focal point for collecting, preserving and sharing Washington County history with the public.
- Provide in-house and on-line resources for those conducting historical or genealogical research.
- Provide educational services and programs to the public about the importance of preserving and honoring the history of our County and Region.
- Encourage and support heritage tourism in Washington County.

Organization: Depot Artist Assoc.

72700-772

Mission Statement

The Mission of the Depot Artists Association (DAA) is to promote regional artists through working studios and gallery exhibits, provide educational opportunities, maintain financial stability, and expand community outreach. The DAA is a non-profit, 501(c)3 Arts organization formed in 1990.

Primary Function:

1. Support Regional Artists: As part of the creative economy, the DAA provides gallery and consignment sales opportunities for area artists. Encourages entrepreneurship and volunteering through community development.
2. Art Education: Art classes, lectures, workshops. Monthly scholarship classes to Highlands Community Services Center for Behavioral Health. In all, last year 311 students were served and 14 art instructors paid.
3. Tourism: The Arts Depot is one of Washington County's top destinations: In 2019-20, there were 8400 visitors from 34 states and 11 other countries. Resident artists offer a unique, interactive experience in working studios.
4. Fine Art: Offering fine art in both juried and non-juried galleries, providing assistance to rising artists and opportunities for professional artists.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 2,632	\$ 2,632	\$ 2,632	\$ 2,632	\$ -
Total Requested	\$ 2,632	\$ 2,632	\$ 2,632	\$ 2,632	\$ -

Explanation of Primary use of County Funds for FY2023:

- Funds will be used to maintain a high-quality gallery space, ensuring an enticing destination for visitors and tourists.
- Funds will help implement art education programs with quality instructors.
- Local government support demonstrates community commitment and helps secure other grants and donations, leveraging a wider range of funding for the arts.
- Funds will be used to assist with part-time Administrative Assistant salary. The Administrative Assistant manages over 50 volunteers who help run the organization.

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Depot Artists Association
(DBA Arts Depot)

Mailing Address: P.O. Box 2513 Abingdon, VA 24212

Contact Person: Karen Moore, Arts Administrator

E-Mail Address: abingdonartsdepot@eva.org

Phone Number: 276-628-9091

Fax Number: NONE

Federal Tax ID# 52-1384006

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 48,048
Supplies (program materials, postage)	\$ 5,185
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 6,315
Rent	\$ -
Professional Development	\$ 352
Fund Raising Expenses	\$ -
Insurance	\$ 1,140
Auto Expense	\$ -
Other Expenses:	\$ 31,312
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 92,352

Detail of Other Expenses:

Commissions paid to Artists	\$ 20,330
Art Org. Membership/Dues	\$ 300
Historic Building Inter.Maint.	\$ 1,870
Town Maintains Exterior	\$ -
Printing-Advertising	\$ 5,200
Town building@no cost	\$ -
Accounting	\$ 2,390
Programming Expenses	\$ 1,222
	\$ -
	\$ -
Total of Other Expenses	\$ 31,312

(This Total must be the same as the "Other Expenses" category to the Left)

****** Please Request a separate Request Form for any Capital Funds**

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 2,632
Town of Abingdon Appropriation	\$ -
Other Grants	\$ 4,050
Annual Member Dues	\$ 8,000
Art Sales/Studio Rent/Classes	\$ 30,736
Fundraisers/Donations	\$ 46,934
Total Anticipated Support	\$ 92,352

(Must be equal to expenses)



Artists and Community
Working Together
Since 1990

Board of Directors:

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President

Janice Thayer
1st Vice President

Nancy Garretson
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Daryl Ann Beeghley
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Kristina Morris

Rita Nabors

Steven Reeves

Todd Stanley

Sally Stringer-Scott

Staff:

Karen Moore
Arts Administrator

Lisa May
Administrative Assistant

Legal Counsel:

John Lamie

Depot Artists Association
314 Depot Square
P.O. Box 2513
Abingdon, VA 24212

December 15, 2021

Mr. Dwayne Ball, Chair
Washington County VA Board of Supervisors
1 Government Center Way, Suite A
Abingdon, Virginia
24210

Dear Mr. Ball,

The Depot Artists Association (DAA) at The Arts Depot appreciates our on-going partnership with Washington County. As a destination spot for tourists and locals alike, we offer the public an interactive experience with working artists as well as fine art galleries, classes, and community gatherings. **We are requesting level funding at \$2632 for FY 2022-23.**

In FY 2020-21 the DAA paid more than \$20,000 in commissions to local and regional artists, helping fuel the local economy. In addition, The Arts Depot houses seven studios for local artists at affordable rates. The Arts Depot is a showcase for the region's art.

Financial support from Washington County is vital in leveraging funds from the Virginia Commission for the Arts and other funding sources. Government funding for local non-profits is a way to recognize the value of our work that helps our community thrive. Thank you for considering funding the Depot Artists Association at a consistent level so we may continue to offer our community a quality fine art experience, and thank you to all the Board of Supervisors Members for all you do for our community.

Sincerely,

Charlotte Parsons

Charlotte Parsons

Mission Statement

The Virginia Highlands Festival presents diverse artistic and cultural activities by showcasing the creative, historical, culinary, and natural resources of Abingdon and the surrounding area. The reputation of the Virginia Highlands as a destination spot is known for its rich culture and resources.

Primary Function:

1. To create a focal point of joy and pride for the community with free and low-cost activities and entertainment for families in Washington County
2. To make a place where creative people across all disciplines can gather to learn from and be inspired by each other through hands-on workshops, lectures, demonstrations and other activities
3. To bring tourist revenue into Washington County and the surrounding area
4. Please visit the Festival website for a complete view of what we have done in the past and what we have planned for 2022: www.vahighlandsfestival.org

County Funding Summary:

	ADOPTED BUDGET FY/2021	AMENDED BUDGET FY/2021	DEPARTMENT REQUEST FY/2022	CO ADMIN RECOMMEND FY/2022	INCREASE/ DECREASE FY/2022
CONTRIBUTION REQUEST	\$ 1,755	\$ 1,755	\$ 10,000	\$ 1,755	\$ -
Total Requested	\$ 1,755	\$ 1,755	\$ 10,000	\$ 1,755	\$ -

Explanation of Primary use of County Funds for FY2023:

- Coordination and communication of all events and locations for the Summer Festival for all programming to include Antiques & Vintage Show, Juried Arts & Crafts, performing arts, history lectures and homes tour, live music, culinary arts, youth, Juried Fine Art, outdoors activities, and Writers Day.
- Local government funding is critical to our ability to provide many programs that are free or low-cost to our community. Due to Covid uncertainties, VHF was not able to offer our full scope of programming in 2021. A great number of expenses (staff, marketing, artists contracts and production deposits) are due prior to our earning revenue from booth fees and ticket sales.
- Help underwrite costs for year-round events: Restaurant Week (March 2-8, 2022), Mini Golf at The Martha (April 23, 2022), Annual Summer Festival (July 22-July 31, 2022), Plein Air Abingdon (Oct. 6-8, 2022), and the Holiday Market at The Martha(Nov/Dec 2022 -- exact dates to be decided)
- Funds will support regional marketing to entice both local and regional visitors to the events and support of our other attractions nearby. Public funding is critical to our ability to produce the highest quality festival and events for our community which is a strong driver of tourism and the associated spending on lodging, meals and shopping to our County.

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Virginia Highlands Festival Mailing Address: PO Box 801, Abingdon, VA 24212

Contact Person: Deirdre Cole E-Mail Address: info@VaHighlandsFestival.org

Phone Number: 276-623-5266 (cell 423-963-9007) Fax Number: n/a

Federal Tax ID# 23-7379037

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 45,000
Supplies (program materials, postage)	\$ 10,000
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 2,500
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ 8,000
Insurance	\$ 9,000
Auto Expense	\$ -
Other Expenses:	\$ 215,500
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 290,000

Detail of Other Expenses:

Marketing & Publicity	\$ 50,000
Production & Venue Rental	\$ 60,000
Independent contractors (artists,	\$ 62,000
Travel & Lodging	\$ -
Licensing Fees	\$ 4,000
Art Prizes	\$ 5,000
Printing & Signage	\$ 24,000
Security	\$ 2,500
EIDL Loan Payment	\$ 8,000
Total of Other Expenses	\$ 215,500

(This Total must be the same as the "Other Expenses" category to the Left)

**** Please Request a separate Request Form for any Capital Funds

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 10,000
Town of Abingdon	\$ 10,000
State Funding (VCA/VTC)	\$ 16,000
Earned Income	\$ 194,000
Corporate Sponsors	\$ 50,000
Individual Donors	\$ 10,000
Total Anticipated Support	\$ 290,000

(Must be equal to expenses)

Mission Statement

To purchase, preserve, protect, and promote White's Mill.

Primary Function:

1. Preserve and protect White's Mill including collecting oral history.
2. Manufacture milled products for local vendors and on-line sales.
3. Demonstrate the process of milling to tourists and students in a fun and educational atmosphere.
4. Develop a hands-on learning center for alternative energy for local students and visitors.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 2,194	\$ 2,194	\$ 4,000	\$ 2,194	\$ -
Total Requested	\$ 2,194	\$ 2,194	\$ 4,000	\$ 2,194	\$ -

Explanation of Primary use of County Funds for FY2023:

- County funds will be used to pay operational expenses.

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Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: White's Mill Foundation

Mailing Address: PO Box 63, Abingdon, VA 24212

Contact Person: Jennifer Kling

E-Mail Address: grvwfarm@centurylink.net

Phone Number: 276-628-6713

Fax Number:

Federal Tax ID# 54-1951086

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 3,000
Supplies (program materials, postage)	\$ 1,200
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 4,000
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ 500
Insurance	\$ 5,800
Auto Expense	\$ -
Other Expenses:	\$ 10,500
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 25,000

Detail of Other Expenses:

Equipment Maintenance	\$ 500
Mercantile Expenses	\$ 10,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total of Other Expenses	\$ 10,500

(This Total must be the same as the "Other Expenses" category to the Left)

****** Please Request a separate Request Form for any Capital Funds**

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 4,000
Donations	\$ 4,000
Fund Raising	\$ 4,000
Mill Receipts	\$ 2,000
Mercantile Receipts	\$ 11,000
Total Anticipated Support	\$ 25,000

(Must be equal to expenses)

Mission Statement

Appalachian Trail Days was started in 1987 by Damascus resident Charles Trivett, honoring the thru-hikers of the Appalachian Trail who pass through Damascus each year. The Appalachian National Scenic Trail (a.k.a. the "AT") runs from Maine to Georgia (or vice-versa) and is the longest continuously marked hiking trail in the world.

Primary Function:

1. Community, hiker, and visitor celebration and camaraderie.
2. AT programs and presentations, concerts, talent show, parade, auction, gear raffles, and more!
3. Hiking/camping gear repairs, free laundry and shower units, camping, grooming and medical services.
4. Retail, craft, food, educational, and non-profit vendors.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 1,316	\$ 1,316	\$ 11,450	\$ 1,316	\$ -
Total Requested	\$ 1,316	\$ 1,316	\$ 11,450	\$ 1,316	\$ -

Explanation of Primary use of County Funds for FY2023:

- Employee wages and fringe benefits
- Professional services
- Materials and supplies
- Equipment, dumpsters, porta-potty, and porta-sink rentals

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Town of Damascus

Mailing Address: P.O. Box 576 Damascus, VA 24236

Contact Person: Tuesday Pope

E-Mail Address: clerk@damascus.org

Phone Number: 276-475-3831 ext.2

Fax Number: 276-475-3241

Federal Tax ID# 54-6001242

Organization Budget (Anticipated Expenses) :

Expense Items: Total Program Budget

Salaries, Fringe Benefits, and Professional Se	\$ 12,000
Supplies (program materials, postage)	\$ 12,500
Equipment (Items in excess of \$5,000)	\$ 6,000
Utilities (Telephone, Electric, Water, etc.)	\$ 600
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ -
Insurance	\$ -
Auto Expense	\$ -
Other Expenses:	\$ 6,500
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 37,600

Detail of Other Expenses:

Entertainment and marketing exp	\$ 6,500
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total of Other Expenses	\$ 6,500

(This Total must be the same as the "Other Expenses" category to the Left)

****** Please Request a separate Request Form for any Capital Funds**

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources: Amount

Washington County Funding Request	\$ 11,450
Vendor fees collected	\$ 14,000
camping and parking fees collected	\$ 10,000
Advertising fees collected	\$ 2,150
	\$ -
	\$ -
Total Anticipated Support	\$ 37,600

(Must be equal to expenses)

Organization: Holston Mountain Artisans

72700-781

Mission Statement

"The mission of the Holston Mountain Artisans cooperative since its founding as a non-profit organization in 1971 has been to preserve and promote Appalachian arts and crafts by offering artisans from all walks of life an outlet to sell their work and to provide educational opportunities to perpetuate our creative heritage."

Primary Function:

1. We provide a high-quality retail shop where our members, many of whom are elderly and have low incomes, sell their crafts, art, and books. Fifty-three of our 130+ members are residents of Washington County.
2. We offer free marketing, design, and business help to our members plus teaching opportunities. Support is provided by the cooperative director, the shopkeepers, and other members. Three craft groups meet regularly in our Annex.
3. We encourage young and old to try their hand at craft work. Members offer classes and demonstrations at our shop, our three annual festivals, the Higher Education Center, the Southwest VA 4-H Center, and other local venues.
4. We partner with the Town of Abingdon and Friends of SW Virginia to build a strong tourist market that will further our similar goals. One member serves on the board of the Tourism Advisory Committee for Abingdon.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 1,000	\$ 1,000	\$ 2,300	\$ 1,000	\$ -
Total Requested	\$ 1,000	\$ 1,000	\$ 2,300	\$ 1,000	\$ -

Explanation of Primary use of County Funds for FY2023:

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-
-
-

Contact Information:

Organization Name: Holston Mountain Artisans **Mailing Address:** 214 Park Street, Abingdon, VA 24210

Contact Person: Andrea Rhoten **E-Mail Address:** holstonmntnarts@gmail.com

Phone Number: 276-628-7721 **Fax Number:** N/A

Federal Tax ID#: 54-0915119

Organization Budget (Anticipated Expenses) :

Expense Items: **Total Program Budget**

Salaries & Fringe Benefits	\$ 32,000
Supplies (program materials, postage)	\$ 2,700
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 6,822
Rent	\$ 6,000
Professional Development	\$ -
Fund Raising Expenses	\$ -
Insurance	\$ 1,800
Auto Expense	\$ -
Other Expenses:	\$ 44,045
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 93,367

Detail of Other Expenses:

Commissions to Members	\$ 32,500
Mortgage payment	\$ -
Advertising & web hosting	\$ 1,400
Building maintenance	\$ 2,500
Credit card fees	\$ 1,700
Accounting	\$ 1,950
Payroll taxes	\$ 2,345
Inventory purchases	\$ 1,000
Misc.	\$ 650
	\$ -
Total of Other Expenses	\$ 44,045

(This Total must be the same as the "Other Expenses" category to the Left)

****** Please Request a separate Request Form for any Capital Funds**

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

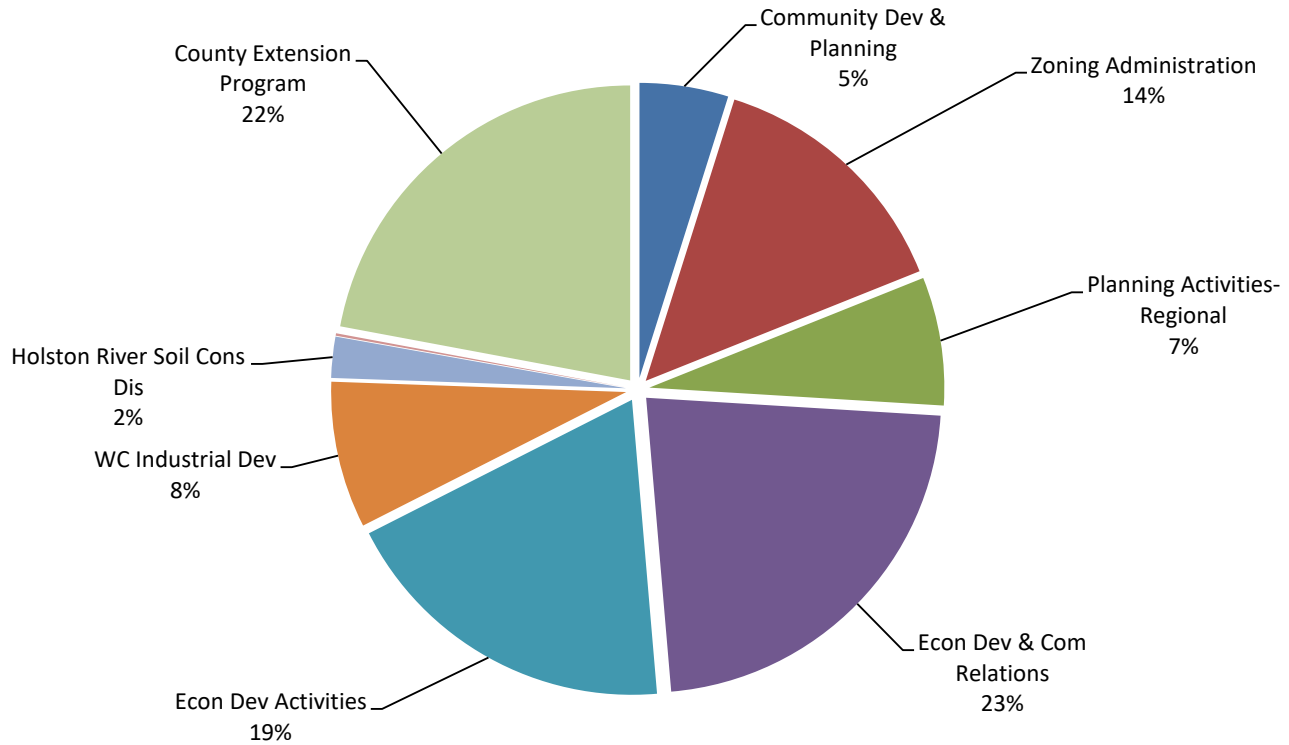
Sources: **Amount**

Washington County Funding Request	\$ 2,300
Retail sales of members' work	\$ 64,050
Member dues & class fees	\$ 5,525
Donations & studio rentals	\$ 14,750
Other grants	\$ 6,625
	\$ 117
Total Anticipated Support	\$ 93,367

(Must be equal to expenses)

COMMUNITY & ECONOMIC DEVELOPMENT

FY 22/23 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
2-3	Community Dev & Planning	\$ 36,307	\$ 36,307	\$ 36,307	\$ 36,307	\$ -
4-5	Zoning Administration	\$ 102,238	\$ 102,238	\$ 103,155	\$ 105,113	\$ 2,875
6-9	Planning Activities-Regional	\$ 49,951	\$ 49,951	\$ 52,501	\$ 52,501	\$ 2,550
10-11	Econ Dev & Com Relations	\$ 178,519	\$ 176,926	\$ 168,476	\$ 169,325	\$ (9,194)
12-26	Econ Dev Activities	\$ 140,992	\$ 140,992	\$ 153,424	\$ 140,992	\$ -
27	WC Industrial Dev	\$ 60,000	\$ 60,000	\$ 72,500	\$ 60,000	\$ -
28-31	Holston River Soil Cons Dis	\$ 16,770	\$ 16,770	\$ 37,500	\$ 16,770	\$ -
32-33	Upper Tenn River	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
34-35	County Extension Program	\$ 146,723	\$ 159,723	\$ 154,741	\$ 164,741	\$ 18,018
Total Comm & Econ Dev		\$ 732,500	\$ 743,907	\$ 779,604	\$ 746,749	\$ 14,249

Washington County, Virginia - Proposed Budget - FY 2022-2023

Department: Community Development & Planning

81050

Description:

The Department of Community Development & Planning is responsible for working with the citizens of Washington County, the development community, Boards & Commissions, and elected officials to manage current & long range planning efforts. The Department will manage the County's Comprehensive Planning Program and will provide technical assistance to other County departments, the Planning Commission, Board of Zoning Appeals and Board of Supervisors with respect to any trends, events, and emerging issues significant to land use planning in Washington County.

Primary Function:

1. Provides technical assistance and professional advice regarding interpretation and application of comprehensive plan, zoning and subdivision ordinances.
2. Works with other departments, including County Attorney, Zoning Official and Economic Development Director, to develop or amend land use regulations and ordinances as directed by the Planning Commission and Board of Supervisors.
3. Provides support to Planning Commission, Board of Zoning Appeals, Land Use Steering Committee, Joint Utilities Committee & Bristol Metropolitan Planning Commission.
4. Attends meetings and other functions of various local, state and federal governmental entities as necessary to stay abreast of developments bearing on the county's land-use plans, policies, activities, etc.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 22,607	\$ 22,607	\$ 22,607	\$ 22,607	\$ -
Operating Costs	\$ 13,700	\$ 13,700	\$ 13,700	\$ 13,700	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 36,307	\$ 36,307	\$ 36,307	\$ 36,307	\$ -

Explanation of Major Changes for FY2023

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Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local County Funds	\$ 36,307	\$ 36,307	\$ 36,307	\$ 36,307	\$ -

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
81050-COMMUNITY DEVELOPMENT & PLANNING					
411100 COMPENSATION-REGULAR	\$ -	\$ -	\$ -	\$ -	\$ -
41700 COMPENSATION-PLANNING COMMISSION	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ -
TOTAL PERSONAL SERVICES	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ -
412100 FICA	\$ 1,607	\$ 1,607	\$ 1,607	\$ 1,607	\$ -
412210 RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -
412300 HOSPITALIZATION	\$ -	\$ -	\$ -	\$ -	\$ -
412400 LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -
412700 WORKER'S COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EMPLOYEE BENEFITS	\$ 1,607	\$ 1,607	\$ 1,607	\$ 1,607	\$ -
413170 PURCHASED SERVICES-NONPRO	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
413600 ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACT/PURCHASED SERVICES	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
415210 POSTAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
415230 TELECOMMUNICATION	\$ -	\$ -	\$ -	\$ -	\$ -
415535 CONFERENCE & EDUCATION EXPENSE	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ -
415536 MEETING EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -
415815 DUES & ASSOC MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ -
415893 BZA EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER CHARGES	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ -
416001 OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
416014 OTHER OPERATING SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL MATERIALS & SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
418202 IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FURNITURE, FIXTURES & EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 36,307	\$ 36,307	\$ 36,307	\$ 36,307	\$ -

Department: Zoning Administration

81100

Description:

The County Department of Zoning Administration is responsible for the administration of Washington County's subdivision and zoning ordinances and maintenance of the County's Comprehensive Plan.

Primary Function:

1. Responsible for execution and enforcement of the Zoning and Subdivision Ordinance .
2. Responsible for reviewing and approving subdivision plats for division, boundary adjustment, and consolidation prior to recording in the Circuit Court Clerk's Office.
3. Coordinate monthly meetings and prepare agenda's for the Planning Commission, Board of Zoning Appeals and Technical Review Committee.
4. Work in conjunction with the Office of the County Planner and County Attorney with the Land Use Steering Committee in the review process for zoning ordinance amendments.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 90,293	\$ 90,293	\$ 90,455	\$ 92,413	\$ 2,120
Operating Costs	\$ 11,945	\$ 11,945	\$ 12,700	\$ 12,700	\$ 755
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 102,238	\$ 102,238	\$ 103,155	\$ 105,113	\$ 2,875

Explanation of Major Changes for FY2023

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Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	1	1	1	1	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local County Funds	\$ 102,238	\$ 102,238	\$ 103,155	\$ 105,113	\$ 2,875

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
81100-ZONING ADMINISTRATION					
411100 COMPENSATION-REGULAR	\$ 64,890	\$ 64,890	\$ 64,890	\$ 68,135	\$ 3,245
411200 COMPENSATION-OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PERSONAL SERVICES	\$ 64,890	\$ 64,890	\$ 64,890	\$ 68,135	\$ 3,245
412100 FICA	\$ 4,964	\$ 4,964	\$ 4,964	\$ 5,212	\$ 248
412210 VRS RETIREMENT	\$ 7,949	\$ 7,949	\$ 8,111	\$ 8,517	\$ 568
412300 HOSPITALIZATION	\$ 11,500	\$ 11,500	\$ 11,500	\$ 9,500	\$ (2,000)
412400 VRS INSURANCE (LIFE & HEALTH)	\$ 870	\$ 870	\$ 870	\$ 913	\$ 43
412700 WORKMEN'S COMPENSATION	\$ 120	\$ 120	\$ 120	\$ 136	\$ 16
TOTAL EMPLOYEE BENEFITS	\$ 25,403	\$ 25,403	\$ 25,565	\$ 24,278	\$ (1,125)
413210 CONTRACT LABOR	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
Special Projects					
413600 ADVERTISING	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
Public Hearing Advertising					
TOTAL CONTRACT/PURCHASED SERVICES	\$ 7,750	\$ 7,750	\$ 7,750	\$ 7,750	\$ -
415210 POSTAL SERVICES	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ -
Certified Mailings for Public Hearings and Zoning Violations					
415535 CONFERENCE & EDUCATION EXPENSE	\$ 795	\$ 795	\$ 1,400	\$ 1,400	\$ 605
Training for Two Staff Members					
415815 DUES & ASSOC MEMBERSHIPS	\$ 100	\$ 100	\$ 250	\$ 250	\$ 150
Zoning Memberships					
TOTAL OTHER CHARGES	\$ 2,695	\$ 2,695	\$ 3,450	\$ 3,450	\$ 755
416001 OFFICE SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Routine Office Supplies and Agenda Materials					
TOTAL MATERIALS & SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
418202 IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FURNITURE, FIXTURES & EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 102,238	\$ 102,238	\$ 103,155	\$ 105,113	\$ 2,875

Mission Statement

The mission of the Mount Rogers PDC is to provide regional coordination and technical assistance to our member jurisdictions, including Washington County.

Primary Function:

1. Provide grant writing and grant management assistance
2. Revolving Loan Fund Administration and Water/Wastewater Construction and TA grants
3. Town Management and Technical Assistance
4. Planning grants, comprehensive planning, land use planning, strategic planning, regional planning

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 49,951	\$ 49,951	\$ 52,501	\$ 52,501	\$ 2,550
Total Requested	\$ 49,951	\$ 49,951	\$ 52,501	\$ 52,501	\$ 2,550

Explanation of Primary use of County Funds for FY2023:

- Funds from Washington County will be used to match grants from the Virginia Department of Transportation, Appalachian Regional Commission, and the Economic Development Administration. Those grants allow the PDC to offer low cost services.
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Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Mount Rogers PDC

Mailing Address: 1021 Terrace Drive, Marion, VA 24354

Contact Person: Aaron Sizemore

E-Mail Address: asizemore@mrpdc.org

Phone Number: 276-783-5103 x304

Fax Number: 276-783-6949

Federal Tax ID# 54-0852337

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 790,292
Supplies (program materials, postage)	\$ 10,833
Equipment (Items in excess of \$5,000)	\$ 22,550
Utilities (Telephone, Electric, Water, etc.)	\$ 12,900
Rent	\$ 36,325
Professional Development	\$ 6,700
Fund Raising Expenses	\$ -
Insurance	\$ 4,613
Auto Expense	\$ 2,000
Other Expenses:	\$ 110,767
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 996,980

Detail of Other Expenses:

Travel	\$ 43,227
Contractual	\$ 33,600
Dues and Support	\$ 6,140
Meeting Expenses	\$ 22,800
Publishing	\$ 5,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total of Other Expenses	\$ 110,767

(This Total must be the same as the "Other Expenses" category to the Left)

****** Please Request a separate Request Form for any Capital Funds**

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 52,501
Other Local Funding	\$ 129,257
State Funding	\$ 148,971
ARC Grant	\$ 120,693
EDA Grant	\$ 57,000
Project and Programs Funding	\$ 488,558
Total Anticipated Support	\$ 996,980

(Must be equal to expenses)



MOUNT ROGERS PLANNING DISTRICT COMMISSION

WILLIE GREENE, Chair
RANDY PENNINGTON, Vice-Chair

STEVE GOBBLE, Treasurer
AARON SIZEMORE, Executive Director

1021 Terrace Drive Marion, Virginia 24354 Phone 276-783-5103 Fax 276-783-6949

December 10, 2021

Mr. Jason Berry
1 Government Center Place
Abingdon, Virginia 24210

Dear Jason,

The FY 2023 yearly local assessment for Washington County as determined by the Mount Rogers Planning District Commission's Executive Committee is \$52,501.20. This represents an increase of \$2,549.88 from last year's assessment and was calculated at \$.973 per capita. Our population estimates come from UVA's Weldon Cooper Center for Public Service and the amount per capita fluctuates with the Consumer Price Index. Please see the attached table of assessments for all localities. Our total yearly budget is \$1,383,978.

Brief list of services:

- Water/Wastewater funding
- Yearly CEDS update and submittal to EDA to be used as supporting documentation for funding requests and maintain region's Economic Development District status with EDA.
- Facilitate the Transportation Rural Technical Committee, which reviews and supports SmartScale projects and act as a liaison to VDOT for such project scoring.
- Serve as primary point of contact for ARC and review and recommend projects for funding and maintain region's Local Development District status with ARC.
- Grant Writing and project management for EDA, ARC, RD, DHCD, VH, and others as requested.
- Writing and updating the Regional Hazard Mitigation plan, allowing access to FEMA funds.

Thank you for the opportunity to serve Washington County.

Aaron Sizemore
Executive Director

*SERVING LOCAL GOVERNMENTS IN
BLAND - CARROLL - GRAYSON - SMYTH - WASHINGTON - WYTHE
BRISTOL - GALAX*

MRPDC is an equal opportunity provider and employer.



MOUNT ROGERS PLANNING DISTRICT COMMISSION

WILLIE GREENE, Chair
RANDY PENNINGTON, Vice-Chair

STEVE GOBBLE, Treasurer
AARON SIZEMORE, Executive Director

1021 Terrace Drive Marion, Virginia 24354 Phone 276-783-5103 Fax 276-783-6949

Locality Assessments:

LOCALITY	FISCAL YEAR 2022-2023 ASSESSMENT (\$.973 Per Capita)
Bland County	\$6,103.32
Carroll County	\$28,379.95
Grayson County	\$14,925.39
Smyth County	\$23,409.68
Washington County	\$52,501.20
Wythe County	\$19,492.66
City of Bristol	\$16,761.25
City of Galax	\$6,541.36
Town of Marion	\$5,598.12
Town of Wytheville	\$8,045.28
Total	\$181,758.19

*SERVING LOCAL GOVERNMENTS IN
BLAND – CARROLL – GRAYSON – SMYTH – WASHINGTON – WYTHE
BRISTOL – GALAX*

MRPDC is an equal opportunity provider and employer.

Washington County, Virginia - Proposed Budget - FY 2022-2023

Department: Economic Development & Community Relations

81500

Description:

The mission of the Economic Development and Community Relations Department is to attract and retain quality jobs, diversify the economy, and broaden the tax base in Washington County.

Primary Function:

1. Industrial retention and recruitment, small business development, tourism and commercial development.
2. Strives to inform citizens on the activities, accomplishments and programs of County Government
3. Provides staff support and reporting to the Washington County Board of Supervisors Economic Development Committee, the Wash Co IDA and Smyth-Washington Regional Industrial Facilities Authority.
4. Responsible for responding to Request for Information, packaging incentives for new and existing industry projects, and maintaining a database of industrial sites and buildings in Washington County.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 147,935	\$ 143,342	\$ 136,242	\$ 137,091	\$ (10,844)
Operating Costs	\$ 30,584	\$ 33,584	\$ 32,234	\$ 32,234	\$ 1,650
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 178,519	\$ 176,926	\$ 168,476	\$ 169,325	\$ (9,194)

Explanation of Major Changes for FY2023

-
-
-

Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	1	1	1	1	0
Part Time	2	2	2	2	0

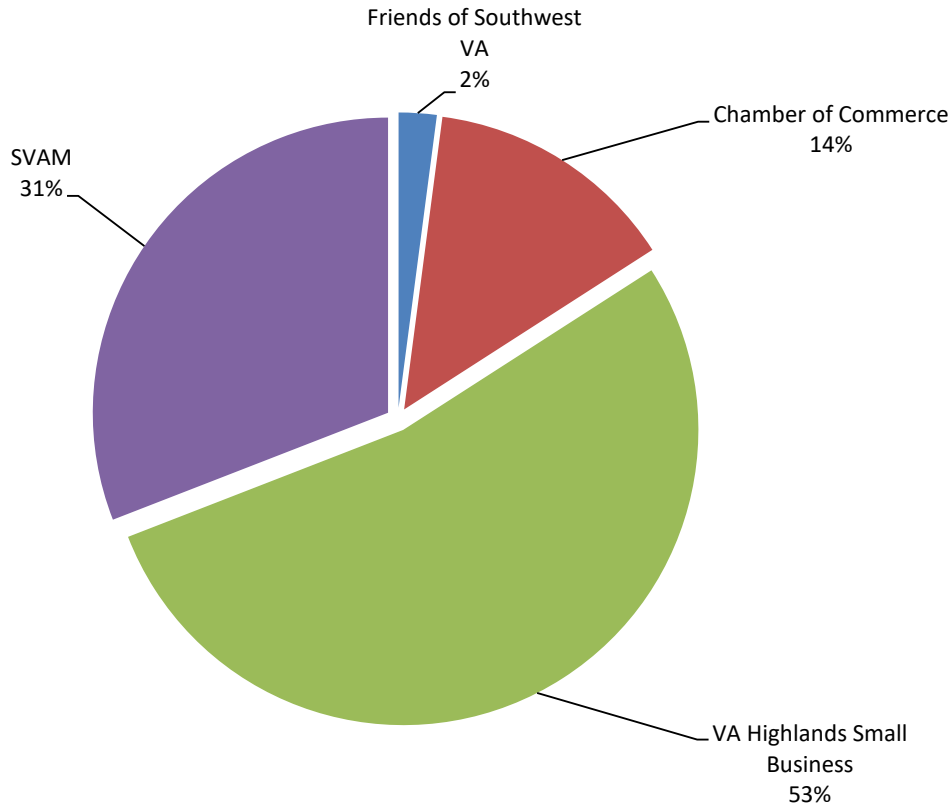
Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local County Funds	\$ 178,519	\$ 176,926	\$ 168,476	\$ 169,325	\$ (9,194)

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
81500-ECON DEV & COMMUNITY RELATIONS						
411100	COMPENSATION-REGULAR	\$ 84,799	\$ 80,206	\$ 75,000	\$ 78,750	\$ (6,049)
411200	COMPENSATION-OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -
411300	COMPENSATION-PART TIME	\$ 24,960	\$ 24,960	\$ 24,960	\$ 24,960	\$ -
	TOTAL PERSONAL SERVICES	\$ 109,759	\$ 105,166	\$ 99,960	\$ 103,710	\$ (6,049)
412100	FICA	\$ 8,397	\$ 8,397	\$ 7,647	\$ 7,934	\$ (463)
412210	VRS RETIREMENT	\$ 10,388	\$ 10,388	\$ 9,375	\$ 9,844	\$ (544)
412300	HOSPITALIZATION	\$ 16,000	\$ 16,000	\$ 16,000	\$ 12,000	\$ (4,000)
412400	VRS INSURANCE (LIFE & HEALTH)	\$ 1,136	\$ 1,136	\$ 1,005	\$ 1,055	\$ (81)
412700	WORKMEN'S COMPENSATION	\$ 2,255	\$ 2,255	\$ 2,255	\$ 2,548	\$ 293
	TOTAL EMPLOYEE BENEFITS	\$ 38,176	\$ 38,176	\$ 36,282	\$ 33,381	\$ (4,795)
413120	PROFESSIONAL SERVICES <small>Engineering or related professional services may be needed on a case-by-case basis</small>	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
413170	PURCHASED SERVICES	\$ 10,000	\$ 13,000	\$ 10,000	\$ 10,000	\$ -
413500	PRINTING & BINDING <small>Annual Report Printing and Binding + Printing Costs for Marketing Materials (As Needed)</small>	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ -
413600	ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL CONTRACT/PURCHASED SERVICES	\$ 16,250	\$ 19,250	\$ 16,250	\$ 16,250	\$ -
415210	POSTAL SERVICES <small>Will Vary Annually-Primarily used for industry announcements and direct mail campaigns.</small>	\$ 750	\$ 750	\$ 750	\$ 750	\$ -
415230	TELECOMMUNICATIONS <small>1 department cell phone (Director)--est. \$50/month</small>	\$ 684	\$ 684	\$ 684	\$ 684	\$ -
415535	CONFERENCE & EDUCATION EXPENSE <small>TBD- 1 VEDA meeting (if this occurs in 2021*)</small>	\$ 600	\$ 600	\$ 2,000	\$ 2,000	\$ 1,400
415536	MEETING EXPENSE <small>Supports Annual Industrial Appreciation Tour and Dinner, Top Management Breakfasts, Washington County Local Gov. Day, other/non-prospect working meetings.</small>	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ -
415801	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
415815	DUES & ASSOC MEMBERSHIPS <small>1 VEDA Membership</small>	\$ 250	\$ 250	\$ 500	\$ 500	\$ 250
415836	PROSPECT DEVELOPMENT <small>This budget line varies annually based on economic conditions & prospect activity</small>	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
	TOTAL OTHER CHARGES	\$ 13,484	\$ 13,484	\$ 15,134	\$ 15,134	\$ 1,650
416001	OFFICE SUPPLIES <small>Consumerable Office Supplies</small>	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
416012	BOOKS & SUBSCRIPTIONS	\$ 600	\$ 600	\$ 600	\$ 600	\$ -
	TOTAL MATERIALS & SUPPLIES	\$ 850	\$ 850	\$ 850	\$ 850	\$ -
TOTAL EXPENDITURES		\$ 178,519	\$ 176,926	\$ 168,476	\$ 169,325	\$ (9,194)

ECONOMIC DEVELOPMENT ACTIVITIES SUMMARY

FY 22/23 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
13-14	Friends of Southwest VA	\$ 2,925	\$ 2,925	\$ 10,000	\$ 2,925	\$ -
15-16	Chamber of Commerce	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ -
17-20	VA Highlands Small Business	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
21-24	SVAM	\$ 43,567	\$ 43,567	\$ 43,567	\$ 43,567	\$ -
25-26	New River/Mt. Rogers Workfor	\$ -	\$ -	\$ 5,357	\$ -	\$ -

Total Econ Dev Activities	\$ 140,992	\$ 140,992	\$ 153,424	\$ 140,992	\$ -
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Mission Statement

To preserve, promote & present the cultural & natural assets of SWVA; to work in partnership in the region to generate economic development through these efforts; to provide educational & cultural opportunities for the general public & students of the region; & to showcase the cultural assets of SWVA at Heartwood, SWVA's Artisan Gateway.

Primary Function:

1. Funds requested for FY21/22 are based under the umbrella of Friends of Southwest Virginia. These funds will benefit the work of 'Round the Mountain: Southwest Virginia's Artisan Network.
2. These funds will benefit the work of The Crooked Road: Virginia's Heritage Music Trail, and Heartwood: Southwest Virginia's Artisan Gateway.
3. These funds will help these organizations efforts to promote economic development through the development of a creative economy throughout Southwest Virginia and its regional marketing initiative.
4. These fund will will benefit the Southwest Virginia region with the promotion and marketing of the Southwest Virginia branding initiative.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 2,925	\$ 2,925	\$ 10,000	\$ 2,925	\$ -
Total Requested	\$ 2,925	\$ 2,925	\$ 10,000	\$ 2,925	\$ -

Explanation of Primary use of County Funds for FY2023:

- The funding provided to Friends of Southwest Virginia is used to generate increased revenue for those localities through economic development and tourism, and at a significant rate of return on investment. A reduction in that investment will yield a reduction in the return to the locality.
- The impact of reduced funding from what is being requested will prohibit these volunteer based, minimally staffed organizations to continue operation and performing their mission. Although these organizations may survive at a skeletal level, reductions of funds will preclude program functions and delivery services to localities that are not participating.
- Funding will be used to continue to develop & sustain the creative economy efforts in Southwest Virginia. This will include marketing & promoting the SWVA regional destination brand, marketing & promoting SWVA crafts and artisans, and marketing & promoting Southwest Virginia's heritage music.
-

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization: Friends of Southwest Virginia

Address: One Heartwood Circle | Abingdon, VA | 24210

Contact Name: Kimberly Davis

Email: kdavis@myswva.org

Telephone: 276-608-3278

Federal Tax #: 36-4686736

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ -
Supplies (program materials, postage)	\$ -
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ -
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ -
Insurance	\$ -
Auto Expense	\$ -
Other Expenses:	\$ 10,000
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 10,000

Detail of Other Expenses:

Round the Mountain	\$ 3,500
The Crooked Road	\$ 3,500
Southwest Virginia Marketing	\$ 3,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total of Other Expenses	\$ 10,000

(This Total must be the same as the "Other Expenses" category to the Left)

****** Please Request a separate Request Form for any Capital Funds**

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 10,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Anticipated Support	\$ 10,000

(Must be equal to expenses)

Mission Statement

The Washington County Chamber of Commerce's mission is to advance the economic, industrial, professional, cultural and civic welfare of Washington County.

Primary Function:

1. The Chamber is the only business organization that supports private enterprise and is a co-sponsor of the Washington County Business Challenge. It is a volunteer driven group
2. To reorganize, plan and sponsor Leadership Washington County.
3. To promote the county by various means (website, e-mail, mailing packets, seminars, meetings, etc.) as a good place, to live, work and do business.
4. To serve as the secretarial support for the Industrial Development Authority of Washington County

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ -
Total Requested	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ -

Explanation of Primary use of County Funds for FY2023:

-
-
-
-

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Washington County
Chamber of Commerce

Contact Person: Neta Farmer

Phone Number: 276-628-8141

Federal Tax ID# 54-0713504

Mailing Address: 1 Government Center Place, Suite D, Abingdon, VA 24210

E-Mail Address: chamber@bvu.net

Fax Number: 276-628-3984

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 105,110
Supplies (program materials, postage)	\$ 22,500
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 6,300
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ 3,000
Insurance	\$ 3,500
Auto Expense	\$ -
Other Expenses:	\$ 54,500
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 194,910

Detail of Other Expenses:

Web site and internet	\$ 6,000
Breakfast meetings	\$ 16,000
Annual meeting	\$ 5,000
Leadership W. Cty. Program	\$ 12,500
Miscellaneous	\$ 15,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total of Other Expenses	\$ 54,500

(This Total must be the same as the "Other Expenses" category to the Left)

****** Please Request a separate Request Form for any Capital Funds**

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 19,500
Industrial Development Authority	\$ 45,000
town of Abingdon	\$ 15,000
Membership Dues	\$ 71,000
Business Challenge	\$ 15,000
Fund raising, leadership, sponsorships	\$ 29,410
Total Anticipated Support	\$ 194,910

(Must be equal to expenses)

Mission Statement

To provide unique business support, services and community resources to help new and existing business succeed, grow and expand while operating in a professional and entrepreneurial environment. We work closely with Wash. Co, the Wash Co Chamber of Commerce and Town of Abingdon Economic Development and tourism departments in our efforts to support economic development.

Primary Function:

1. Recruit small business start - up or transitioning service and manufacturing business approved by the Virginia Highlands Small Business Incubator Board of Directors and assist these businesses in their mission.
2. We host bi-monthly free business training classes and we host an annual business challenge. Both public and private sectors are funding sources. Since 2014 we have assisted 18 startup & 17 expanding businesses in the Co
3. Our conference rooms offer high speed internet, VoIP and video conference options for non profit and for profit businesses and printing and mailing options in our shared work space and V.H.S.B.I is equipped with a back up generator.
4. An emphasis is placed on business related to information technology production or use OR an organization serving cultural, health and social interests in the immediate region and beyond.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
Total Requested	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -

Explanation of Primary use of County Funds for FY2023:

- Please see attached budget with 2020-21 Actuals
-
-
-

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: VA Highlands Small Business Incubator **Mailing Address:** 851 French Moore Jr. Blvd, Abingdon VA 24210

Contact Person: Cathy Lowe **E-Mail Address:** clowe@vhsbi.com

Phone Number: (276) 492-2060 **Fax Number:** (276) 698-3070

Federal Tax ID# 54-17965102

Organization Budget (Anticipated Expenses) :

Expense Items: Total Program Budget

Salaries & Fringe Benefits	\$ 164,670
Supplies (program materials, postage)	\$ 3,120
Equipment (Items in excess of \$5,000)	\$ 5,500
Utilities (Telephone, Electric, Water, etc.)	\$ 68,623
Meeting Expense	\$ 100
Professional Development, Travel, Dues	\$ 2,900
Reimbursable Postage	\$ 4,000
Insurance (Building, D&O)	\$ 6,762
Legal	\$ 5,000
Other Expenses:	\$ 90,000
(Please Detail Other Expenses in the Right Hand Column)	\$ -
Total Anticipated Expenses	\$ 350,675

Detail of Other Expenses:

AD/Mkt/Bank fee	\$ 7,000
Leased Equipment/PPTax	\$ 1,960
Professional Services	\$ 8,000
Interest	\$ -
Preventative Maint	\$ 15,750
Facility Maint, Cleaning	\$ 12,000
Deposit Refunds	\$ 300
Mowing/Snow/Trash/Pest	\$ 8,990
Capital Item Reserve	\$ -
Repairs HVAC/Elec/Plumb	\$ 32,000
Software/Security	\$ 4,000
Total of Other Expenses	\$ 90,000

(This Total must be the same as the "Other Expenses" category to the Left)

****** Please Request a separate Request Form for any Capital Funds**

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources: Amount

Washington County Funding Request	\$ 75,000
Town of Abingdon	\$ 75,000
Tenant Lease	\$ 145,188
Utilities, Cleaning & Supplies	\$ 20,004
Postage, Copies, Convenience Fees	\$ 5,210
Conference, Affiliate, Co Work Fees	\$ 7,530
Interest	\$ 250
Retained Revenues 2019/20	\$ 22,493
Total Anticipated Support	\$ 350,675

**Reimbursement from Tenants

(Must be equal to expenses)

INCOME	2020-2021 Budget	2020-2021 Actual	2021-2022 Budget	2022-2023 Budget
Municipal Support	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
Tenant Leases	\$ 116,817.00	\$ 164,136.26	\$ 122,426.00	\$ 145,188.00
Conference Rooms	\$ 3,000.00	\$ 275.00	\$ 650.00	\$ 3,000.00
Affiliate Member	\$ 5,000.00	\$ 4,250.00	\$ 4,200.00	\$ 4,500.00
Co-Working Fee	\$ 90.00	\$ 45.00	\$ 30.00	\$ 30.00
Interest Income	\$ 3,000.00	\$ 342.19	\$ 300.00	\$ 250.00
Late Fee/commission	\$ -	\$ 11.87	\$ -	\$ (0.00)
(Grant) Expense Reimbursement/Round	\$ 5,000.00		\$ -	\$ -
Cleaning & Supplies	\$ 9,338.00	\$ 8,236.00	\$ 8,004.00	\$ 8,004.00
Utilities Reimbursement	\$ 9,666.00	\$ 7,861.85	\$ 12,000.00	\$ 12,000.00
Misc Reimbursements	\$ 2,000.00	\$ 15,715.31	\$ -	\$ 60.00
Postage	\$ 500.00	\$ 2,842.66	\$ 2,000.00	\$ 4,000.00
Copies	\$ 255.00	\$ 61.11	\$ 200.00	\$ 150.00
Convenience Fee	\$ 750.00	\$ 470.77	\$ 600.00	\$ 1,000.00
Retained Revenues	\$ 29,089.60		\$ 32,183.00	\$ 22,493.00
Capital Reserves	\$ 20,000.00			\$ -
Total Income	\$ 354,505.60	\$ 354,248.02	\$ 332,593.00	\$ 350,675.00
EXPENSE	2020-2021 Budget	2020-21 Actual		
Accounting Fee	\$ 7,300.00	\$ 7,049.00	\$ 8,000.00	\$ 8,000.00
Advertising	\$ 3,000.00	\$ -	\$ 1,000.00	\$ 3,000.00
Bank Fees	\$ 800.00	\$ 672.54	\$ 600.00	\$ 1,000.00
Petty Cash		\$ -	\$ -	\$ -
Copier Lease	\$ 927.00	\$ 844.57	\$ 910.00	\$ 840.00
Copier/Fax Supplies	\$ 933.75	\$ 506.14	\$ 783.00	\$ 420.00
Personal Property Tax	\$ 160.00	\$ 112.57		\$ 120.00
Dues and Subscriptions	\$ 800.00	\$ 862.41	\$ 150.00	\$ 1,500.00
Grant Expense	\$ 5,000.00		\$ 1,000.00	
Insurance- D&O	\$ 1,548.75	\$ 1,797.00	\$ 1,661.00	\$ 1,886.85
Insurance - Liability&Workman comp.	\$ 4,725.00	\$ 4,546.00	\$ 4,845.00	\$ 4,875.15
Interest - Capital	\$ -			\$ -
Interest General/Late Fee	\$ 100.00			
Legal	\$ 10,000.00	\$ 630.00	\$ 6,500.00	\$ 5,000.00
Preventative Maintenance	\$ 13,390.00	\$ 11,112.84	\$ 12,935.00	\$ 15,750.00
General Building	\$ 5,000.00	\$ 7,991.72	\$ 5,000.00	\$ 15,000.00
Suite,Boiler,Chiller Repairs	\$ 15,000.00	\$ 5,072.74	\$ 18,251.00	\$ 17,000.00
Marketing	\$ 5,000.00	\$ 2,265.00	\$ 1,000.00	\$ 3,000.00
Misc. & Staff Development	\$ 1,150.00	\$ (494.08)	\$ 500.00	\$ 1,200.00
Meeting Expense	\$ 1,250.00	\$ 81.18	\$ 250.00	\$ 100.00
Fire,Life & Safety/Liberty	\$ -			
Office Supplies	\$ 1,250.00	\$ 529.13	\$ 1,000.00	\$ 1,000.00
Postage Lease	\$ 1,120.00	\$ 902.00	\$ 1,050.00	\$ 1,000.00
Postage/shipping/delivery	\$ 500.00	\$ 3,899.33	\$ 2,500.00	\$ 4,200.00
Security & Monitoring	\$ 2,000.00	\$ 432.00	\$ 445.00	\$ 2,000.00
Travel/Mileage	\$ 2,000.00			\$ 200.00
Temporary Personnel	\$ -			
Administrative Salaries	\$ 107,575.00	\$ 105,398.37	\$ 106,000.00	\$ 116,500.00
Payroll Taxes	\$ 9,754.10	\$ 8,346.42	\$ 8,536.00	\$ 8,913.00
Benefits(IRA, Insurance)	\$ 32,982.00	\$ 36,660.85	\$ 40,169.00	\$ 39,257.00
Software upgrades	\$ 2,000.00		\$ 3,700.00	\$ 2,000.00

	2020-21 Budget	2020-21 Actual	2021-22 Budget	2022-23 Budget
Security Deposit/prepaid rent refund	\$ 5,300.00	\$ 500.00	\$ 250.00	\$ 300.00
Trash/Pest	\$ 2,060.00	\$ 1,892.76	\$ 2,169.00	\$ 1,575.00
Mowing/Snow	\$ 5,000.00	\$ 6,515.00	\$ 5,500.00	\$ 7,415.00
Facility Maintenance & Wages	\$ 10,400.00	\$ 9,966.00	\$ 12,000.00	\$ 12,000.00
Facility Supplies	\$ 2,000.00	\$ 1,173.16	\$ 2,500.00	\$ 1,500.00
UTILITIES				\$ -
CoE GAS	\$ -			
VHCC GAS	\$ -	\$ 284.71	\$ 1,000.00	\$ 689.00
VHSBI GAS	\$ 9,364.00	\$ 7,369.38	\$ 9,780.00	\$ 12,000.00
CoE Electric	\$ -			\$ -
VHCC Electric	\$ 9,416.00	\$ 7,698.71	\$ 15,000.00	\$ 10,500.00
VHSBI Electric	\$ 44,880.00	\$ 35,239.19	\$ 46,226.00	\$ 37,000.00
CoE Water/Sewer	\$ -			\$ -
VHCC Water/Sewer	\$ 250.00	\$ 175.23	\$ 275.00	\$ 168.00
VHSBI Water/Sewer	\$ 2,220.00	\$ 2,282.58	\$ 2,290.00	\$ 2,415.00
Generator Fuel	\$ 650.00	\$ 478.16	\$ 650.00	\$ 1,000.00
BVU/Internet & Phone	\$ 4,600.00	\$ 4,533.36	\$ 4,668.00	\$ 4,851.00
Total Operating Expenses	\$ 331,405.60	\$ 277,325.97	\$ 329,093.00	\$ 345,175.00
Operating Loss/Income	\$ 23,100.00		\$ 3,500.00	\$ 5,500.00
Generator Principal	\$ -			\$ -
Computer & Controls Upgrade	\$ 1,600.00		\$ 2,000.00	\$ 1,500.00
Conference Room Equipment/ Entrance	\$ 1,500.00	\$ 1,865.00	\$ 1,500.00	\$ 4,000.00
Capital Improvements Reserves	\$ 20,000.00	\$ 40,642.73		\$ -
Total Capital Items	\$ 23,100.00	\$ 42,507.73	\$ 3,500.00	\$ 5,500.00
VRS Settlement				
Total Expenses	\$ 354,505.60	\$ 319,833.70	\$ 332,593.00	\$ 350,675.00
Income/Loss	\$ (0.00)	\$ 34,414.32		\$ (0.00)

Mission Statement

To establish and promote an educational and economic development initiative that creates regional collaboration in support of manufacturing and its careers.

Primary Function:

1. To establish and promote the regional collaborations in support of manufacturing and manufacturing careers as part of an economic development initiative.
2. To close the skills gap for regional manufacturers by aligning educational and workforce training resources with the most pressing demands of industry.
3. To redefine the image of manufacturing with young people & their parents, their educators, the community, and policy makers in a manner that increases the number of young adults & other members of the workforce who pursue manufacturing careers.
4. To maintain a model nonprofit organization with a substantive menu of member benefits to attract a regional collaborative membership.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 43,567	\$ 43,567	\$ 43,567	\$ 43,567	\$ -
Total Requested	\$ 43,567	\$ 43,567	\$ 43,567	\$ 43,567	\$ -

Explanation of Primary use of County Funds for FY2023:

- Funding will be used in support of the above mentioned goals. SVAM works to promote collaborations by being a hub for manufacturing that will connect them with the vast resources available to manufacturers throughout Southwest Virginia. SVAM participates in and provides sponsorship of community wide events in support of economic development in Washington County and the SVAM mission. Efforts to close the skills gap for manufacturers include providing training events to be held for manufacturing employees. SVAM also promotes training opportunities provided by partner organizations.
- Efforts to support the labor pool for manufacturing include such things as scholarships for high school students pursuing post-secondary education in a manufacturing related field; presentations at schools and regional programs designed to create interest in careers in manufacturing especially in Washington County; manufacturing tours; as well as online marketing tools such as videos and social media.
- Networking opportunities for manufacturers continue to be one of the main benefits of SVAM for its membership. SVAM provides a way for manufacturers to learn from one another and support one another's business. This aspect of SVAM serves as a very beneficial recruitment tool for potential manufacturing companies.

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Southwest Virginia Alliance
for Manufacturing, Inc.

Contact Person: Lennie Gail Mitcham

Phone Number: 276 492-2100

Federal Tax ID# 26-1854543

Mailing Address: 851 French Moore Jr. Boulevard, Suite 128, Abingdon

E-Mail Address: lgmitcham@swvam.org

Fax Number: 276 698-3152

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 101,600
Supplies (program materials, postage)	\$ 3,500
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 2,800
Rent	\$ 7,500
Professional Development	\$ 500
Fund Raising Expenses	\$ -
Insurance	\$ 3,500
Auto Expense	\$ 6,000
Other Expenses:	\$ 38,975
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 164,375

Detail of Other Expenses:

Memberships and Dues	\$ -
Meetings Expenses	\$ 500
Accounting/Auditing Fees	\$ 4,225
Business Fees/Consultants	\$ 1,400
Special Projects	\$ 2,000
Annual Meeting	\$ 100
Sponsorships/Networking Dinners	\$ 4,000
Scholarships/Trainings	\$ 15,000
Manuf Appreciation Dinner	\$ 9,000
Manuf Expo	\$ 2,500
Outstanding Woman In Manuf.	\$ 250
Total of Other Expenses	\$ 38,975

(This Total must be the same as the "Other Expenses" category to the Left)

****** Please Request a separate Request Form for any Capital Funds**

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 43,567
Smyth County Funding Request	\$ 43,567
Membership Dues	\$ 65,000
Interest Income	\$ 200
SVAM Program Income	\$ 3,000
Potential Grant/Funding	\$ 2,000
Carry Over Funding	\$ 8,041
	\$ -
Total Anticipated Support	\$ 165,375

(Must be equal to expenses)



The Southwest Virginia Alliance for Manufacturing, Inc.
851 French Moore Jr. Blvd., Suite 109
Abingdon, VA 24210

Washington County Budget Committee
Washington County, VA
1 Government Center Place, Suite A
Abingdon, VA 24210

Re: Backup Documentation for SVAM Budget Request

SVAM's mission is to support the sustainment and advancement of manufacturing through regional collaboration, improving the image of manufacturing, and closing the skills gap. SVAM was established as a joint effort between the Smyth/Washington Industrial Facilities Authority and local manufacturers. SVAM remains highly focused on the value that manufacturing brings to the region's economy. SVAM is an organization established by manufacturers with a policy-making Board of Directors that is made up of manufacturing leaders across the region.

Such an organization provides economic developers in Washington County who are "courting" potential manufacturers to the county an opportunity to show the strength and collaboration of current manufacturers. SVAM's presence in your county is one of the many assets Washington County can offer. As a benefit to your county's support, SVAM offers any new manufacturer to Washington County 1 year of free membership with the Alliance.

A Strategic Plan is set forth each year around the following goals as outlined in SVAM's Articles of Incorporation:

1. To establish and promote the regional collaborations in support of manufacturing and manufacturing careers as part of an economic development initiative;
2. To redefine the image of manufacturing with young people and their parents, their educators, the community and policy makers in a manner that increases the number of young adults and other members of the workforce who pursue manufacturing careers;
3. To close the skills gap for regional manufacturers by aligning educational and workforce training resources with the most pressing demands of area industry.

SVAM also remains focused on maintaining itself as a model non-profit organization.

Since 2007, SVAM has supported the manufacturing base in Southwest Virginia by providing trainings focused on retention and growth of manufacturers, encouraging individuals to pursue careers in manufacturing as well as actually placing individuals in jobs and careers, meeting direct needs of manufacturers by providing those manufacturers with the resources they need to thrive.

During the 2020-2021 Fiscal Year, SVAM accomplished a great deal in its efforts to support the sustainment and advancement of manufacturing in Southwest Virginia. Detailed information about what we accomplished during this timeframe can be found in our Annual Report found [here](#). In this report you can see an outline of what SVAM accomplished in pursuit of its above mentioned goals. Our office would be happy to provide a physical copy of this report upon request. The Annual Report for the 2021-2022 fiscal year will be published in June 2022.

During the current fiscal year, SVAM has already made important impacts in support of manufacturing. Since July, the start of SVAM's fiscal year, SVAM has offered a virtual supervisor training series, provided virtual peer-to-peer networking opportunities, held its annual Manufacturers' Expo, held three Manufacture Your Career events, held its annual Manufacturers' Awards Banquet, helped meet the critical need of filling job openings for manufacturers, and posted an episode for SVAM's "Made in SWVA" podcast highlighting manufacturing in Southwest Virginia. Our [website](#), specifically the Latest News section, is a great place to stay up-to-date on the goings-on of our organization.

In 2022 SVAM will continue to provide the services that have proved beneficial to the manufacturing community as well as adding new opportunities to serve manufacturers. SVAM adds new opportunities on an ongoing basis as manufacturers make their needs known.

Thank you for your continued support.

SVAM Board of Directors
The Southwest Virginia Alliance for Manufacturing, Inc.
851 French Moore Jr. Blvd, Suite 109
Abingdon, VA 24210

Washington County, Virginia - Proposed Budget - FY 2022-2023

Organization: New River/Mount Rogers Workforce Development Area Consortium Board

Mission Statement

The NRMRWDB supports the region's economy through a collaborative approach to meeting needs of businesses and job seekers that is flexible and adaptable to the changing economic ecosystem.

Primary Function:

1. Oversight of Federal WIOA Funds (and other state and federal funds) that come into the region for workforce development
 2. Coordinate with state and local agencies to provide business services and a workforce that meets the needs of businesses
 3. Coordinate with state and local agencies to provide funding and supports to job seekers so that they acquire the skills necessary to gain employment in "in demand" jobs in the region
 4. Appoint individuals to serve on the New River/Mount Rogers Workforce Development Board
-

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ -	\$ -	\$ 5,357	\$ -	\$ -
Total Requested	\$ -	\$ -	\$ 5,357	\$ -	\$ -

Explanation of Primary use of County Funds for FY2023:

- Funding from Washington County will be added to other localities and federal funds to support business services activities. Listed below:
 - • Recruitment Services: Job Description Development; Job Postings; Candidate Screening & Job Matching; Job Fairs, Hiring Events and Other Recruitment Events (both multi-company and company-specific); Resume & Candidate Referrals;
 - • Labor Market Information: Wage Comparison Analysis (providing businesses a wage comparison between their jobs and similar jobs in the region and/or state) and Industry and/or Occupation Demand Analysis (providing businesses with annual and projected occupational demand numbers)
 - • Consulting Services: Workforce Services Consultations (discussion about company needs and available resources); Job Fair & Hiring Event Development; Diversity Consultations & Workshops (working with a company to develop ways to recruit a specific or diverse candidate pool); Customized Training Curriculum & Development Meetings; Business Facility Tours; Connecting businesses to non-workforce resource providers
-

Mission Statement

The Industrial Development Authority of Washington County was created in 1966 to develop a sustainable economy for Washington County.

Primary Function:

1. To develop Industrial Parks and sites in Washington County with infrastructure available for industries and to market the sites with all means available
2. To monitor industrial and commercial development in Washington County
3. To retain existing industry in Washington County
4. To facilitate dialogue between the county's existing businesses and workforce/education entities

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 60,000	\$ 60,000	\$ 72,500	\$ 60,000	\$ -
Total Requested	\$ 60,000	\$ 60,000	\$ 72,500	\$ 60,000	\$ -

Explanation of Primary use of County Funds for FY2023:

- o The IDA would like to make the following budget request: \$55,000.00 - Crown Dash Project,
\$5,000 - WC sponsorship for 2010 Washington County Business Challenge Competition \$12,500 -
Upkeep of Oak Park Grounds = \$72,500.00
- o
- o
- o

Mission Statement

To promote the wise use and protection of natural resources and conservation work within the District boundaries through education, informational programs, technical assistance and the development of conservation programs addressing local conservation needs.

Primary Function:

1. Administer and provide technical assistance with nonpoint source pollution reduction and related natural resource conservation efforts including support, report for, and/or implementation of the Virginia Agricultural BMP Cost-Share program.
2. Actively participate in the local development and implementation of Environmental Education programs.
3. Support and foster partnerships to deliver natural resource conservation programs with consideration to resource needs and issues with local governments, the agricultural community, agencies (ie. NRCS and Virginia Cooperative Extension),
4. Provide data and other information needed for preparation of legislative studies and reports that pertain to programs and services delivered by the district.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 16,770	\$ 16,770	\$ 37,500	\$ 16,770	\$ -
Total Requested	\$ 16,770	\$ 16,770	\$ 37,500	\$ 16,770	\$ -

Explanation of Primary use of County Funds for FY2023:

- To pay for general operating expenses, personnel training, resource conservation educational materials and programs, agricultural demonstrations, farm tours, meeting expenses which involve natural resources in Washington County and to provide for the following employees: 1-Full-Time Conservation Specialist, 1-Full-Time Conservation Technician / Education Specialist, 1-Full-Time Education Specialist and 1-Full-Time Administrative Secretary.
- To provide education programs that are targeted toward youth and adult audiences in Washington County, VA, teaching others how to protect and preserve the natural resources (soil, water, air, plants, animals and humans)
- To provide classroom lessons and field experiences for all Washington County schools, home schools, and organizations upon request.
- To provide funding for 6th grade Farm Field Days in which students and teachers in Washington County visit a working dairy farm, observe conservation management practices, test the water quality of Hutton Creek, and visit a total of twelve learning stations.

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Holston River SWCD

Mailing Address: 448 Commerce Drive, Abingdon, VA 24211

Contact Person: Lorie Stevens

E-Mail Address: lorie.stevens@vaswcd.org

Phone Number: 276-628-8187 Ext. 4

Fax Number:

Federal Tax ID# 54-1186055

Organization Budget (Anticipated Expenses) :

Expense Items:	Total Program Budget
Salaries & Fringe Benefits	\$ 257,688
Supplies (program materials, postage)	\$ 4,400
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 4,000
Rent	\$ 10,000
Professional Development	\$ 7,500
Fund Raising Expenses	\$ -
Insurance	\$ 2,000
Auto Expense	\$ 5,200
Other Expenses:	\$ 22,925
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 313,713

Detail of Other Expenses:

Travel	\$ 5,000
Donations/Service Fees	\$ 1,000
Dues (VASWCD/NACD)	\$ 5,000
DD & Subscription Fees	\$ 700
Education Program (Envirothon, 6	\$ 8,225
Accountant Fees	\$ 500
Misc. Charges	\$ 1,000
Equipment (Less than \$5,000)	\$ 1,500
	\$ -
	\$ -
Total of Other Expenses	\$ 22,925

(This Total must be the same as the "Other Expenses" category to the Left)

****** Please Request a separate Request Form for any Capital Funds**

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources:	Amount
Washington County Funding Request	\$ 37,500
Interest Income	\$ 200
State DCR Income	\$ 118,310
State VNRCF Funds	\$ 156,378
HRSWCD Reserve Funds	\$ 1,325
	\$ -
Total Anticipated Support	\$ 313,713

(Must be equal to expenses)

HOLSTON RIVER SOIL & WATER CONSERVATION DISTRICT

PROPOSED BUDGET FY22-23 - Approved December 21, 2021

			Return Per \$1 Requested
Washington County	\$	37,500.00	
State Funds	\$	118,310.00	
VNRCF Funds	\$	156,378.00	
Interest Income	\$	200.00	
SUB-TOTAL		\$ 312,388.00	\$ 9.76

		PAID IN FY2021	
DISTRICT COST-SHARE PROGRAMS (Paid)			
VA BMP Cost-Share Program	\$	257,051.87	
TMDL Residential Program	\$	14,799.71	
TMDL Agriculture Program	\$	-	
Conservation Reserve Enhancement Program (CREP)	\$	-	
Virginia Tax Credit	\$	37,577.73	
		\$ 309,429.31	
FEDERAL COST-SHARE PROGRAMS			
NRCS Funds Paid Out (EQIP, CSP, WHIP, ECP)	\$	343,463.78	
FSA Funds Paid Out (CREP)	\$	25,944.19	
		\$ 369,407.97	
		\$ 678,837.28	\$ 21.21

TOTAL RETURN TO COUNTY PER \$1 REQUESTED	\$ 30.98
---	-----------------

Note:

--100% of funds are spent in Washington County.
 --As of June 30, 2021 Holston River SWCD had completed the following residential and agricultural contracts under the TMDL North Fork Holston River Tributaries Implementation Project – Phase 1 ; 112 RB-1s (Pumpouts), 1 RB-3 (Repair), 3 RB-3R (Inspection and Non-Permitted Repair), 2 RB-4 (Installation or Replacement), 2 RB-4P (Installation or Replacement with Pump), 5 LE-1T (Livestock Exclusion with Riparian Buffer), and 2 SL-6W (Livestock Exclusion with Riparian Buffer). In total Holston River SWCD has paid out \$63,323.06 in Residential Funds and \$204,607.20 in Agriculture Funds under this grant.

The \$37,500.00 county budget request as well as \$276,213.00 in state, interest, and reserve funding will be used to pay for general operating expenses, personnel training, resource conservation educational materials and programs, agricultural demonstrations, tours, meeting expenses which involve natural resources in Washington County and to provide salary and fringe benefits for the following employees: one Full-time Conservation Specialist, one Full-time Conservation Specialist / Education Specialist, one Full-time Education Specialist and one Full-time Administrative Secretary.

The Conservation Specialist will develop plans and provide technical assistance to the Virginia Best Management Practices Program, Virginia Tax Credit Program, Virginia Agricultural Stewardship Act (ASA), Conservation Reserve Enhancement Program (CREP) and other non-cost-share conservation planning requests. In FY2021 there was a return of \$30.98 per dollar requested from the county based on completed agricultural practices through HRSWCD.

The Conservation Specialist / Education Specialist has been hired to provide assistance with education programs that are targeted toward youth and adult audiences in Washington County, VA, teaching others how to protect and preserve the natural resources (soil, water, air, plants, animals and humans). In addition to the education portion of this position the Conservation Specialist will provide leadership and coordination for the SWCD's Agricultural Programs (VACS, CREP, etc.) to both landowners and other technical staff.

The Education Specialist has been hired to coordinate and deliver the District's Youth Conservation Education programs - K-12 classroom programs, Youth Conservation Camp, Envirothon, Poster Contest, Forestry Camp, Educational Scholarship and Agricultural Awareness Day. Develop and implement environmental education programs for Washington County Teachers during teacher workshops or in-services. Take the lead role in organizing District farm tours including but not limited to 6th Grade Farm Field Day in which students and teachers in Washington County visit a working dairy farm, observe conservation management practices, test the water quality of Hutton Creek, and visit a total of twelve learning station. Participate in the development and presentation of talks and demonstrations for civic groups, adult organizations, etc. for the purpose of promoting SWCD programs and exploring additional opportunities, including grants, to enhance the environmental education program.

The Administrative Secretary assists the district directors, district technical staff, and USDA Natural Resources Conservation Services as well as conducts administrative, clerical, payroll, budget, and human resource duties.

Since the District's educational program reaches approximately 5000 educators, students, and citizens in Washington County each year by providing classroom lessons and field experiences for all Washington County schools, home schools, and organizations it became evident that HRSWCD needed a position that was solely educational that is why HRSWCD recently hired an additional Educational Specialist. Like many other agencies, the district office, but specifically the Educational Specialist has had to modify their way of performing their job duties during COVID-19. Holston River SWCD feels that now is a perfect time to fully fund their request so that the district office can continue to provide exceptional educational programs to youth and adults throughout the county as well as cost share request that benefit all. The requested funding will continue to pay salaries, and purchase needed supplies for what we anticipate to be a low budget year from the state.

Organization: Upper Tennessee River Roundtable

82400

Mission Statement

To achieve clean water throughout the watershed with the involvement of citizens in planning, educating, attracting funding and serving as an advocate for our water resources.

Primary Function:

1. To educate youth and to inform adults about the importance of the water quality of our rivers through outreach events, education programs, and educator workshops. The Roundtable sets up a booth at the Earth Day Celebration in Abingdon and
2. To improve water quality of our rivers and streams by coordinating projects such as stream restoration that reduce erosion and sedimentation, resulting in healthier habitat for aquatic species and reduced loss of land for landowners. The Roundtable
3. To reduce storm water runoff by installing rain gardens and permeable pavers in cooperation with localities, such as the rain gardens previously completed at Abingdon Elementary and at three other sites in Abingdon. The Roundtable also installed
4. To encourage conservation of natural resources by offering rain barrel workshops and materials reuse workshops for the general public. This summer, the Roundtable made and gave over 30 rain barrels to citizens in the Washington County

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Total Requested	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -

Explanation of Primary use of County Funds for FY2023:

- General support to assist Roundtable staff with planning and implementing projects such as the stabilization project at the 4-H center as well as education and outreach activities in Washington County.
-
-
-

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organizational Name: Upper TN River Roundtable **Mailing Address:** P.O. Box 2359, Abingdon, VA 24212

Contact Person: Carol Doss, Executive Director **E-Mail Address:** uppertnriver@yahoo.com

Phone Number: 276-628-1600 **or cell 276-274-8112** **Fax Number:** 276-623-1185

Federal Tax ID 31-1792876

Organization Budget (Anticipated Expenses) :

Expense Items: Total Program Budget

Salaries & Fringe Benefits	\$ 50,044
Supplies (program materials, postage)	\$ 500
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 1,104
Rent	\$ -
Professional Development	\$ -
Fund Raising Expenses	\$ 425
Insurance	\$ 2,400
Auto Expense	\$ -
Other Expenses:	\$ 214,925
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 269,398

Detail of Other Expenses:

Accounting service	\$ 1,500
Stream work through TVA grant	\$ 40,000
State fees (SCC; Dept of Ag)	\$ 125
Stream/Ag work through DEQ gra	\$ 165,000
Education events through VDOF g	\$ 5,000
E-news, printing through DEQ gra	\$ 800
Rain barrel workshops through DE	\$ 2,500
	\$ -
	\$ -
Total of Other Expenses	\$ 214,925

(This Total must be the same as the "Other Expenses" category to the Left)

**** Please Request a separate Request Form for any Capital Funds

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources: Amount

Washington County	\$ 1,000
Tennessee Valley Authority stream funding	\$ 40,000
VA Dept of Forestry (\$4k for salary; \$5k for events)	\$ 9,000
VA DEQ Roundtable support grant and TMDL	\$ 189,459
Fundraisers and Unrestricted Funds	\$ 1
Clif Bar Family Foundation general support grant	\$ 3,000
Total Anticipated Support	\$ 242,460

(Must be equal to expenses)

Washington County, Virginia - Proposed Budget - FY 2022-2023

Department: County Extension Program

83100

Description:

We conduct the Agriculture Extension, 4-H Youth, and Family and Consumer Education Extension programs for VA Tech. Our office is funded in a cooperative arrangement between the local, state, and federal governments.

Primary Function:

1. Agriculture and natural resources (ANR) programs (led by Phil Blevins) help sustain the profitability of agricultural and forestry production and enhance and protect the quality of our land and water resources. We help the agriculture industry use the most current technology and management practices to develop strong businesses that prosper in today's economy. We deliver programs that help put research-based knowledge to work for Virginia's agriculture industry.
2. 4-H (led by Crystal Peek) is a community of young people across America who are learning leadership, citizenship, and life skills. 4-H, the largest comprehensive youth development program in the nation, educates young people, ages 5 to 18, through a variety of experiential techniques that encourage hands-on, active learning.
3. VA Cooperative Extension views the family unit as the cornerstone of a healthy community. We strive to improve the well being of Virginia families through programs that help participants put research-based knowledge to work in their lives.
- 4.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 136,323	\$ 136,323	\$ 144,341	\$ 144,341	\$ 8,018
Operating Costs	\$ 10,400	\$ 15,400	\$ 10,400	\$ 20,400	\$ 10,000
Capital	\$ -	\$ 8,000	\$ -	\$ -	\$ -
Expenditures	\$ 146,723	\$ 159,723	\$ 154,741	\$ 164,741	\$ 18,018

Explanation of Major Changes for FY2023

- o The increase represents provision for a 3% merit increase if raises are recommended by the governor. These charges will not be billed if no raise is approved.
- o **County Administrator added \$10,000 to Program Activity Expense for a County Ag Awareness Campaign**
- o

Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

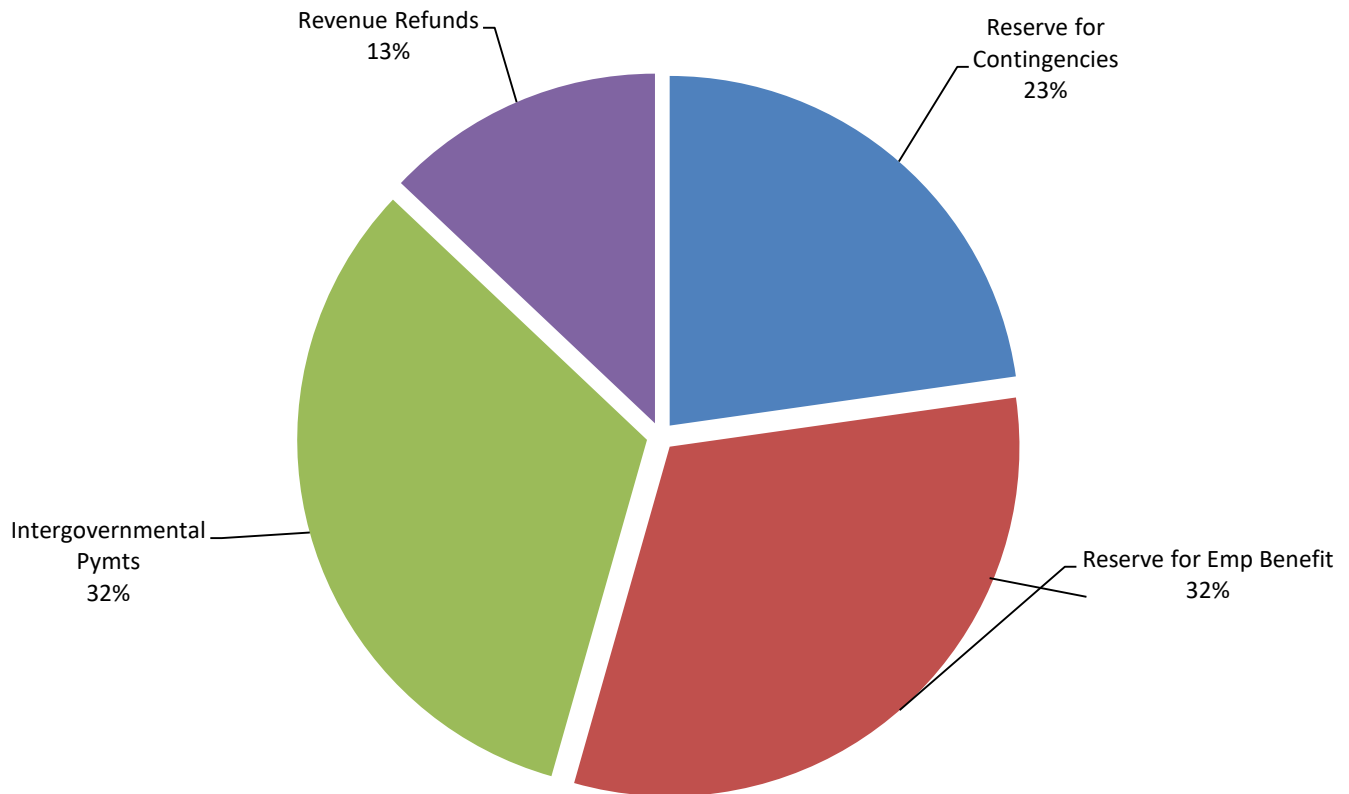
Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local County Funds	\$ 146,723	\$ 159,723	\$ 154,741	\$ 164,741	\$ 18,018

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
83100-COUNTY EXTENSION PROGRAM					
411100 COMPENSATION-REGULAR	\$ 99,724	\$ 99,724	\$ 105,667	\$ 105,667	\$ 5,943
TOTAL PERSONAL SERVICES	\$ 99,724	\$ 99,724	\$ 105,667	\$ 105,667	\$ 5,943
412000 EMPLOYEE BENEFITS	\$ 36,599	\$ 36,599	\$ 38,674	\$ 38,674	\$ 2,075
TOTAL EMPLOYEE BENEFITS	\$ 36,599	\$ 36,599	\$ 38,674	\$ 38,674	\$ 2,075
415230 TELECOMMUNICATIONS	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ -
415530 TRANSPORTATION EXPENSE	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ -
415801 MISCELLANEOUS	\$ -	\$ 5,000	\$ -	\$ -	\$ -
415838 PROGRAM ACTIVITY EXPENSE	\$ 1,800	\$ 1,800	\$ 1,800	\$ 11,800	\$ 10,000
TOTAL OTHER CHARGES	\$ 9,200	\$ 14,200	\$ 9,200	\$ 19,200	\$ 10,000
416001 OFFICE SUPPLIES	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
416002 FOOD SUPPLIES-NUTRITION EXP	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL MATERIALS & SUPPLIES	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
418202 FURNITURE & EQUIPMENT	\$ -	\$ 8,000	\$ -	\$ -	\$ -
TOTAL FURNITURE, FIXTURES & EQUIP	\$ -	\$ 8,000	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 146,723	\$ 159,723	\$ 154,741	\$ 164,741	\$ 18,018

NON-DEPARTMENTAL

FY 22/23 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
2-3	Reserve for Contingencies	\$ 32,322	\$ 79,946	\$ 140,000	\$ 97,557	\$ 65,235
2-3	Reserve for Emp Benefit	\$ 363,406	\$ 241,638	\$ 235,738	\$ 135,738	\$ (227,668)
2-3	Intergovernmental Pymts	\$ 96,000	\$ 96,000	\$ 140,000	\$ 140,000	\$ 44,000
2-3	Revenue Refunds	\$ 55,500	\$ 55,500	\$ 55,500	\$ 55,500	\$ -
Total Non-departmental		\$ 547,228	\$ 473,084	\$ 571,238	\$ 428,795	\$ (118,433)

Washington County, Virginia - Proposed Budget - FY 2022-2023

Department: Non-departmental

91400-92100

Description:

Non-departmental category consists of budgetary departments containing reserve, set-aside or restricted funds subject to further specific appropriation by the Board of Supervisors before they may be obligated or expended.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 253,406	\$ 131,638	\$ 125,738	\$ 125,738	\$ (127,668)
Operating Costs	\$ 293,822	\$ 341,446	\$ 445,500	\$ 303,057	\$ 9,235
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 547,228	\$ 473,084	\$ 571,238	\$ 428,795	\$ (118,433)

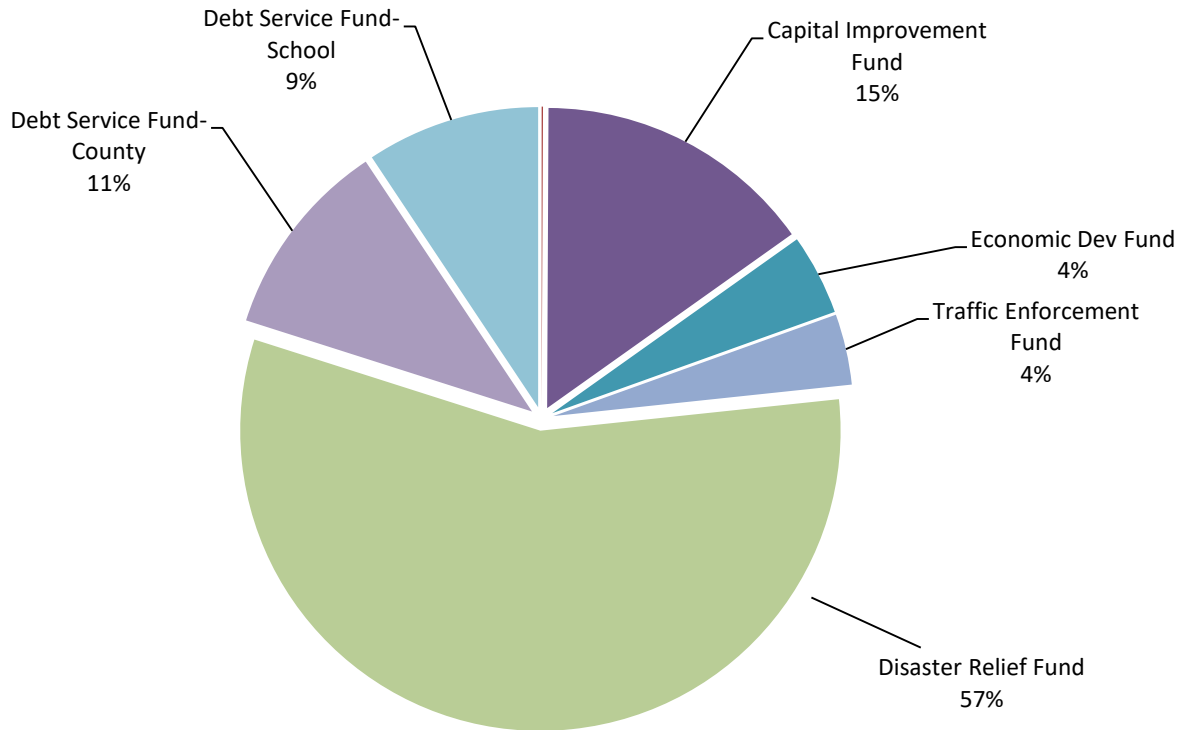
Explanation of Major Changes for FY2023

-
-
-

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local County Funds	\$ 547,228	\$ 473,084	\$ 571,238	\$ 428,795	\$ (118,433)

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
ARPA-Gov't Services						
91400-RESERVE FOR CONTINGENCIES						
5880	OPERATIONAL CONTINGENCY FUNDS	\$ 32,322	\$ 79,946	\$ 140,000	\$ 97,557	\$ 65,235
	TOTAL MATERIALS & SUPPLIES	\$ 32,322	\$ 79,946	\$ 140,000	\$ 97,557	\$ 65,235
TOTAL EXPENDITURES		\$ 32,322	\$ 79,946	\$ 140,000	\$ 97,557	\$ 65,235
91410-RESERVE FOR EMPLOYEE BENEFITS						
411790	COMPENSATION OF LEAVE	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
	Minimum Wage Change	\$ 127,668	\$ 5,900	\$ -	\$ -	\$ (127,668)
	TOTAL PERSONAL SERVICES	\$ 202,668	\$ 80,900	\$ 75,000	\$ 75,000	\$ (127,668)
412100	FICA	\$ 5,738	\$ 5,738	\$ 5,738	\$ 5,738	\$ -
412300	HOSPITALIZATION-RETIREEs (LOCAL)	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
412600	UNEMPLOYMENT-ALL EMPLOYEES	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
	TOTAL EMPLOYEE BENEFITS	\$ 50,738	\$ 50,738	\$ 50,738	\$ 50,738	\$ -
413120	PROFESSIONAL SERVICES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
	TOTAL CONTRACT/PURCHASED SERVICES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
415310	LINE OF DUTY ACT-RESERVE ACT	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ (100,000)
415801	MISCELLANEOUS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
	TOTAL MATERIALS & SUPPLIES	\$ 105,000	\$ 105,000	\$ 105,000	\$ 5,000	\$ (100,000)
TOTAL EXPENDITURES		\$ 363,406	\$ 241,638	\$ 235,738	\$ 135,738	\$ (227,668)
91420-INTERGOVERNMENTAL PAYMENTS						
415801	LOCAL AID TO THE COMMONWEALTH	\$ -	\$ -	\$ -	\$ -	\$ -
415825	SMYTH COUNTY-IND PK REVENUE SHARING	\$ 96,000	\$ 96,000	\$ 140,000	\$ 140,000	\$ 44,000
	TOTAL MATERIALS & SUPPLIES	\$ 96,000	\$ 96,000	\$ 140,000	\$ 140,000	\$ 44,000
TOTAL EXPENDITURES		\$ 96,000	\$ 96,000	\$ 140,000	\$ 140,000	\$ 44,000
92100-REVENUE REFUNDS						
415829	Refund C/VA DMV Stop Pymt	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ -
415829	Refunds-Other	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
	TOTAL MATERIALS & SUPPLIES	\$ 55,500	\$ 55,500	\$ 55,500	\$ 55,500	\$ -
TOTAL EXPENDITURES		\$ 55,500	\$ 55,500	\$ 55,500	\$ 55,500	\$ -
TOTAL NONDEPARTMENTAL		\$ 547,228	\$ 473,084	\$ 571,238	\$ 428,795	\$ (118,433)

FUND 002 - 025**FY 22/23 COUNTY ADMINISTRATOR
RECOMMENDATION**

PAGE #		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
2-3	Federal Asset Sharing Fund	\$ -	\$ 613,285	\$ -	\$ -	\$ -
4-5	Law Library Fund	\$ 12,000	\$ 60,718	\$ 12,000	\$ 12,000	\$ -
6-7	Road Improvement Fund	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ (7,000)
8-10	Capital Improvement Fund	\$ -	\$ 24,407,922	\$ -	\$ 2,475,618	\$ 2,475,618
11-16	Economic Dev Fund	\$ 814,477	\$ 904,477	\$ 978,758	\$ 714,026	\$ (100,451)
17-18	Utilities Fund	\$ -	\$ 98,136	\$ -	\$ -	\$ -
19-20	Traffic Enforcement Fund	\$ 624,581	\$ 1,188,533	\$ 624,581	\$ 624,581	\$ -
21-22	Special Grant Prj Fund	\$ -	\$ 84,394	\$ -	\$ -	\$ -
23-24	Disaster Relief Fund	\$ -	\$ 5,219,951	\$ 9,282,418	\$ 9,282,418	\$ 9,282,418
25-26	Debt Service Fund-County	\$ 1,585,231	\$ 1,711,466	\$ 1,762,461	\$ 1,762,461	\$ 177,230
27-28	Debt Service Fund-School	\$ 1,813,199	\$ 1,813,199	\$ 1,532,928	\$ 1,532,928	\$ (280,271)
Total Fund 002-025		\$ 4,856,488	\$ 36,109,081	\$ 14,193,146	\$ 16,404,032	\$ 11,547,544

Fund: Federal Asset Sharing

002

Description:

The Federal Asset Sharing Fund accounts for monetary assets seized as a result of federal law enforcement activities that are then shared with the County for local law enforcement purposes.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ -	\$ 613,285	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ -	\$ 613,285	\$ -	\$ -	\$ -

Explanation of Major Changes for FY2023

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Revenues/Funding	\$ -	\$ 613,285	\$ -	\$ -	\$ -
Local County Funds	\$ -	\$ -	\$ -	\$ -	\$ -

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
FUND 002 - FEDERAL ASSET SHARING					
22900-COMM ATTY FASP ACCT-STATE					
418218 EQUIPMENT-OTHER	\$ -	\$ 70,397	\$ -	\$ -	\$ -
TOTAL COMM ATTY FASP ACCT-STATE	\$ -	\$ 70,397	\$ -	\$ -	\$ -
22910-COMM ATTY FASP ACCT-FEDERAL JF					
418218 EQUIPMENT-OTHER	\$ -	\$ 20,723	\$ -	\$ -	\$ -
TOTAL COMM ATTY FASP ACCT-FEDERAL JF	\$ -	\$ 20,723	\$ -	\$ -	\$ -
22915-COMM ATTY FASP ACCT-FEDERAL TR					
418218 EQUIPMENT-OTHER	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL COMM ATTY FASP ACCT-FEDERAL TR	\$ -	\$ -	\$ -	\$ -	\$ -
31900-SHERIFF'S FASP ACCOUNT-STATE					
418209 LAW ENFORCEMENT EQUIPMENT	\$ -	\$ 30,741	\$ -	\$ -	\$ -
TOTAL SHERIFF'S FASP ACCOUNT-STATE	\$ -	\$ 30,741	\$ -	\$ -	\$ -
31910-SHERIFF'S FASP ACCOUNT-FEDERAL (JUS)					
411300 COMPENSATION-PART TIME	\$ -	\$ -	\$ -	\$ -	\$ -
412100 FICA/MEDICARE TAX	\$ -	\$ -	\$ -	\$ -	\$ -
412700 WORKMAN'S COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
418209 LAW ENFORCEMENT EQUIPMENT	\$ -	\$ 491,424	\$ -	\$ -	\$ -
418420 FACILITIES IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SHERIFF'S FASP ACCOUNT-FEDERAL	\$ -	\$ 491,424	\$ -	\$ -	\$ -
31915-SHERIFF'S FASP GRANT (TR)					
418209 LAW ENFORCEMENT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SHERIFF'S FASP STATE GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUND 002 EXPENDITURES	\$ -	\$ 613,285	\$ -	\$ -	\$ -

Fund: Law Library

003

Description:

Funding from various sources to support operation of a Law Library within the County Courthouse is provided for in the Law Library Fund.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 12,000	\$ 60,718	\$ 12,000	\$ 12,000	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 12,000	\$ 60,718	\$ 12,000	\$ 12,000	\$ -

Explanation of Major Changes for FY2023

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Revenues/Funding	\$ 12,000	\$ 60,718	\$ 12,000	\$ 12,000	\$ -
Local County Funds	\$ -	\$ -	\$ -	\$ -	\$ -

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
FUND 003-LAW LIBRARY FUND					
21800-WASHINGTON COUNTY LAW LIBRARY					
415617 WC BAR ASSOCIATION	\$ 12,000	\$ 60,718	\$ 12,000	\$ 12,000	\$ -
TOTAL WC LAW LIBRARY	\$ 12,000	\$ 60,718	\$ 12,000	\$ 12,000	\$ -
TOTAL FUND 003 EXPENDITURES	\$ 12,000	\$ 60,718	\$ 12,000	\$ 12,000	\$ -

Fund: Road Improvement

004

Description:

County funds for improvements to subdivision and state secondary roads, storm water drainage improvement, lighting, signage, traffic signals, rail crossings and other road projects are provided for within the Road Improvement Fund.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ (7,000)
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ (7,000)

Explanation of Major Changes for FY2023

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Revenues/Funding	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -
Local County Funds	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ (7,000)

Washington County, Virginia - Proposed Budget - FY FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
FUND 004 - ROAD IMPROVEMENT					
94042-ROAD SIGNS & SIGNALS					
413170 PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
416018 PROGRAM SUPPLIES	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ (7,000)
TOTAL ROAD SIGNS & SIGNALS	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ (7,000)
94044-RELOCATION OF Rt. 611					
415825 REVENUE SHARING PAYMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
415801 MISCELLANEOUS (AYERS LANE)	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL RELOCATION OF Rt. 611	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUND 004 EXPENDITURES	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ (7,000)

Washington County, Virginia - Proposed Budget - FY 2022-2023

Fund: Capital Improvement

005

Description:

The Capital Improvement Fund consist of expenditures for major projects and purchases involving County capital assets such as County-owned buildings, facilities, real estate and heavy equipment.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ 24,407,922	\$ -	\$ 2,475,618	\$ 2,475,618
Expenditures	\$ -	\$ 24,407,922	\$ -	\$ 2,475,618	\$ 2,475,618

Explanation of Major Changes for FY2023

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Revenues/Funding	\$ -	\$ 19,467,854	\$ -	\$ -	\$ -
Local County Funds	\$ -	\$ 4,940,068	\$ -	\$ 2,475,618	\$ 2,475,618

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
FUND 005-COUNTY CAPITAL IMPROVEMENT					
035510-EMERG MGNT-STATE AID PROGRAMS					
418204 COMMUNICATION EQUIPMENT	\$ -	\$ 466,202	\$ -	\$ -	\$ -
TOTAL EMERG MGNT-STATE AID PROGRAM:	\$ -	\$ 466,202	\$ -	\$ -	\$ -
94105-FACILITIES-GENERAL PROPERTIES					
413120 PROFESSIONAL SERVICES-COURTHOUSE	\$ -	\$ -	\$ -	\$ -	\$ -
418218 EQUIPMENT-OTHER (PSAP)	\$ -	\$ -	\$ -	\$ -	\$ -
418410 FACILITIES ACQUISITION	\$ -	\$ -	\$ -	\$ -	\$ -
418420 FACILITIES IMPROVEMENTS-GCB	\$ -	\$ -	\$ -	\$ -	\$ -
418420 FACILITIES IMPROVEMENTS-COURTHOUSE	\$ -	\$ 85,000	\$ -	\$ -	\$ -
418420 FACILITIES IMPROVEMENTS-GREENCOVE EM	\$ -	\$ 124,965	\$ -	\$ -	\$ -
418420 FACILITIES IMPROVEMENTS-ANIMAL CONTRI	\$ -	\$ 252,739	\$ -	\$ -	\$ -
TOTAL FACILITIES-GENERAL PROPERTIES	\$ -	\$ 462,704	\$ -	\$ -	\$ -
094106-FACILITIES-COURTHOUSE					
418420 FACILITIES IMPROVEMENT-CH	\$ -	\$ 3,818,862	\$ -	\$ 181,138	\$ 181,138
TOTAL COURTHOUSE RENOVATION (COUNT	\$ -	\$ 3,818,862	\$ -	\$ 181,138	\$ 181,138
094107-FACILITIES-COURTHOUSE (SNAP)					
413120 PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
413170 PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
415862 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ -	\$ -
418420 FACILITIES IMPROVEMENT-CH	\$ -	\$ 19,001,652	\$ -	\$ -	\$ -
TOTAL COURTHOUSE RENOVATION (SNAP)	\$ -	\$ 19,001,652	\$ -	\$ -	\$ -
94111-FACILITIES PARKS					
413170 PURCHASED SERVICES	\$ -	\$ 16,500	\$ -	\$ -	\$ -
415801 MISCELLANEOUS	\$ -	\$ 74,495	\$ -	\$ -	\$ -
415861 GRANT DISBURSEMENTS	\$ -	\$ 350,000	\$ -	\$ -	\$ -
TOTAL RESERVE FOR CAPITAL PROJECTS	\$ -	\$ 440,995	\$ -	\$ -	\$ -
94120-SOLID WASTE EQUIPMENT & MACH					
418214 HEAVY EQUIPMENT-TRUCKS	\$ -	\$ 150,538	\$ -	\$ -	\$ -
418215 SOLID WASTE EQUIPMENT	\$ -	\$ 51,649	\$ -	\$ -	\$ -
418420 FACILITIES IMPROVEMENTS	\$ -	\$ 15,320	\$ -	\$ -	\$ -
TOTAL FACILITIES-GENERAL PROPERTIES	\$ -	\$ 217,507	\$ -	\$ -	\$ -

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
94199-RESERVE FOR CAPITAL PROJECTS					
415862 CONTINGENCY RESERVE-DISBURSEMENT	\$ -	\$ -	\$ -	\$ 2,294,480	\$ 2,294,480
TOTAL RESERVE FOR CAPITAL PROJECTS	\$ -	\$ -	\$ -	\$ 2,294,480	\$ 2,294,480
TOTAL FUND 005 EXPENDITURES	\$ -	\$ 24,407,922	\$ -	\$ 2,475,618	\$ 2,475,618

Fund: Economic Development

006

Description:

The Economic Development Fund consist of funds budgeted for economic development projects and activities such as industrial park development by the Washington County IDA and SWIFA, as well as funds budgeted for performance agreements and to provide local match & incentives to new and expanding industry.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 589,200	\$ 679,200	\$ 754,732	\$ 490,000	\$ (99,200)
Capital	\$ 225,277	\$ 225,277	\$ 224,026	\$ 224,026	\$ (1,251)
Expenditures	\$ 814,477	\$ 904,477	\$ 978,758	\$ 714,026	\$ (100,451)

Explanation of Major Changes for FY2023

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Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local County Funds	\$ 814,477	\$ 904,477	\$ 978,758	\$ 714,026	\$ (100,451)

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
FUND 006 - ECONOMIC DEVELOPMENT					
094210-INDUSTRIAL PARK IMPROVEMENTS					
415611 WC IDA-OAK PARK IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
415610 WC IDA-OTHER PARK IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL INDUSTRIAL PARK IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
094215-REGIONAL AIRPORT DEVELOPMENT					
415610 VHAA-CAPITAL IMPROVEMENT	\$ -	\$ -	\$ -	\$ -	\$ -
415611 VHAA-DEBT SERVICES	\$ -	\$ -	\$ 161,232	\$ -	\$ -
415612 VHAA-GRANT MATCH	\$ 224,200	\$ 224,200	\$ 253,500	\$ 150,000	\$ (74,200)
TOTAL REGIONAL AIRPORT DEVELOPMENT	\$ 224,200	\$ 224,200	\$ 414,732	\$ 150,000	\$ (74,200)
094220-IDA PERFORMANCE AGREEMENTS					
415625 PERFORMANCE AGREEMENTS-Enterprise	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ (40,000)
415625 PERFORMANCE AGREEMENT	\$ -	\$ 90,000	\$ -	\$ -	\$ -
415625 PERFORMANCE AGREEMENTS-Wize	\$ -	\$ -	\$ -	\$ -	\$ -
415625 EXIT 19 SHOPPING CENTER	\$ 325,000	\$ 325,000	\$ 340,000	\$ 340,000	\$ 15,000
TOTAL IDA PERFORMANCE AGREEMENTS	\$ 365,000	\$ 455,000	\$ 340,000	\$ 340,000	\$ (25,000)
094235-IDA BOND DEBT-MORAL OBLIGATION					
419110 PRINCIPAL-2007 HIGHLANDS PROJECT	\$ -	\$ -	\$ -	\$ -	\$ -
419120 INTEREST-2007 HIGHLANDS PROJECT	\$ -	\$ -	\$ -	\$ -	\$ -
419110 PRINCIPAL-2010 IDA OAK PARK	\$ 146,964	\$ 146,964	\$ 150,936	\$ 150,936	\$ 3,972
419120 INTEREST-2010 IDA OAK PARK	\$ 78,313	\$ 78,313	\$ 73,090	\$ 73,090	\$ (5,223)
TOTAL IDA BOND DEBT-MORAL OBLIGATION	\$ 225,277	\$ 225,277	\$ 224,026	\$ 224,026	\$ (1,251)
094240-COUNTY OPPORTUNITY ACCOUNT					
415862 CONTINGENCY RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL COUNTY OPPORTUNITY ACCOUNT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUND 006 EXPENDITURES	\$ 814,477	\$ 904,477	\$ 978,758	\$ 714,026	\$ (100,451)

Organization: VA Highlands Airport Authority (Debt)

Mission Statement

To represent Wash Co, VA in a professional, responsible and businesslike manner while serving the best interests of all the citizens & to promote commercial, economic & industrial development. Will plan, develop, operate and maintain premier air transportation facilities. The highest levels of safety, convenience & efficiency will be used to accomplish this mission.

Primary Function:

1. Serves as a vital transportation focal point to the community, serving air access needs for business & industry by providing air freight shipments of parts, medicines and bank drafts for local business.
2. Serves as a base for air operations of more than twenty local & regional businesses including Food City, Strongwell, First Bank & Trust, Food Country, Gas Field Services and others.
3. Is the home to a US Forest Service aerial firefighting unit and the Virginia State Police aircraft and Medevac helicopters providing law enforcement, rescue and air ambulance service to SW Virginia.
4. According to a 2016 survey conducted by the VA Department of Aviation, VA Highlands Airport generates over \$7.5 million in economic activity, supports 80 jobs & generates over \$270K in County Personal Prop Tax Revenue.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
DEBT SERVICE REQUEST	\$ -	\$ -	\$ 161,232	\$ -	\$ -
Total Requested	\$ -	\$ -	\$ 161,232	\$ -	\$ -

Explanation of Primary use of County Funds for FY2023:

- Land Acquisition - Line of Credit - Our remaining Balance is \$483,698.97. We are requesting one-third of the remaining Balance (\$161,232.00). Similar amounts will be requested in 2023-2024 and 2024-2025 in order to pay off the Line of Credit. If the FAA reimburses for Land Acquisition, VHAA will return the amount paid by the County.
- **Debt Service Requested \$161,232.00**

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Contact Information:

Organization Name: Virginia Highlands Airport

Mailing Address: PO Box 631, Abingdon, VA 24212-0631

Contact Person: Mickey Hines

E-Mail Address: mhines@vahighlandsairport.com

Phone Number: (276) 628-2909

Fax Number: (276) 628-2693

Federal Tax ID# 54-1239767

ADDITIONAL DESCRIPTION OF DEBT SERVICE REQUEST

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Organization: VA Highlands Airport Authority (Grant Matches)

Mission Statement

To represent Wash Co, VA in a professional, responsible and businesslike manner while serving the best interests of all the citizens & to promote commercial, economic & industrial development. Will plan, develop, operate and maintain premier air transportation facilities. The highest levels of safety, convenience & efficiency will be used to accomplish this mission.

Primary Function:

1. Serves as a vital transportation focal point to the community, serving air access needs for business & industry by providing air freight shipments of parts, medicines and bank drafts for local business.
2. Serves as a base for air operations of more than twenty local & regional businesses including Food City, Strongwell, First Bank & Trust, Food Country, Gas Field Services and others.
3. Is the home to a US Forest Service aerial firefighting unit and the Virginia State Police aircraft and Medevac helicopters providing law enforcement, rescue and air ambulance service to SW Virginia.
4. According to a 2016 survey conducted by the VA Department of Aviation, VA Highlands Airport generates over \$7.5 million in economic activity, supports 80 jobs & generates over \$270K in County Personal Prop Tax Revenue.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CAPITAL IMPROVEMENT REQUEST	\$ 224,200	\$ 224,200	\$ 253,500	\$ 150,000	\$ (74,200)
Total Requested	\$ 224,200	\$ 224,200	\$ 253,500	\$ 150,000	\$ (74,200)

Explanation of Primary use of County Funds for FY2023:

- o Sinkhole & Drainage Repair (Construction) - DOAV Grant (80% - \$414,000.00) Local Amount (20% - \$103,500.00). This Project is a confirmed Grant from the DOAV, project has been bid, Construction to commence Spring 2022.

Grant Match Requested \$103,500.00

- o Runway 6 Extension - Paving & Lighting - FAA Amount (90% \$6,750,000.00) DOAV Amount (8% \$600,000.00) Local Amount (2% \$150,000.00). **Grant Match Requested \$150,000.00**

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Contact Information:

Organization Name: Virginia Highlands Airport

Mailing Address: PO Box 631, Abingdon, VA 24212-0631

Contact Person: Mickey Hines

E-Mail Address: mhines@vahighlandsairport.com

Phone Number: (276) 628-2909

Fax Number: (276) 628-2693

Federal Tax ID# 54-1239767

ADDITIONAL DESCRIPTION OF GRANT MATCHES

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Fund: Utilities

007

Description:

The Utilities Fund provides for County participation in public water and sewer projects in conjunction with utility services providers such as the Washington County Service Authority.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ -	\$ 98,136	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ -	\$ 98,136	\$ -	\$ -	\$ -

Explanation of Major Changes for FY2023

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Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local County Funds	\$ -	\$ 98,136	\$ -	\$ -	\$ -

Washington County, Virginia - Proposed Budget -FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
FUND 007-UTILITIES					
092100-Revenue Refunds					
415829 REVENUE REFUND PMTS-OTHER	\$ -	\$ 8,136	\$ -	\$ -	\$ -
TOTAL SHARED EXPENSE-SEWER SERVICE	\$ -	\$ 8,136	\$ -	\$ -	\$ -
094260-Contribution-Broadband					
415862 CONTINGENCY RESERVE-BROADBAND GRAN	\$ -	\$ 90,000	\$ -	\$ -	\$ -
TOTAL SHARED EXPENSE-SEWER SERVICE	\$ -	\$ 90,000	\$ -	\$ -	\$ -
094350-Other					
415861 CARES-UTILITIES AND BROADBAND	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SHARED EXPENSE-SEWER SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUND 007 EXPENDITURES	\$ -	\$ 98,136	\$ -	\$ -	\$ -

Fund: TRAFFIC ENFORCEMENT**008****Description:**

The traffic enforcement unit is responsible to ensure the safety of trafficking public utilizing the primary and secondary highways by enforcing the state traffic laws and ordinances of the county. Aggressively, enforce the DUI statute by seeking grants and having off duty officers available to perform this activity.

Primary Function:

1. Enforce the traffic statute on the primary and secondary highways by utilizing off duty officers, thereby having more officers to respond to emergency situations.
2. Enforce the statute involving DUI and DUID motorists.
3. Promote highway safety among youthful drivers by public instructions and speaking.
- 4.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 416,581	\$ 416,581	\$ 416,581	\$ 416,581	\$ -
Operating Costs	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ -
Capital	\$ 180,000	\$ 743,952	\$ 180,000	\$ 180,000	\$ -
Expenditures	\$ 624,581	\$ 1,188,533	\$ 624,581	\$ 624,581	\$ -

Explanation of Major Changes for FY2023

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Revenues/Funding	\$ 624,581	\$ 1,188,533	\$ 624,581	\$ 624,581	\$ -
Local County Funds	\$ -	\$ -	\$ -	\$ -	\$ -

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
FUND 008- TRAFFIC ENFORCEMENT					
31210-WCSO-TRAFFIC ENFORCEMENT					
411200 COMPENSATION-OVERTIME	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -
TOTAL PERSONAL SERVICES	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -
412100 FICA	\$ 22,950	\$ 22,950	\$ 22,950	\$ 22,950	\$ -
412700 WORKMEN'S COMPENSATION	\$ 3,745	\$ 3,745	\$ 3,745	\$ 3,745	\$ -
TOTAL EMPLOYEE BENEFITS	\$ 26,695	\$ 26,695	\$ 26,695	\$ 26,695	\$ -
415801 MISCELLANEOUS	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ -
GRANT MATCHES OWED TO GENERAL FUND					
TOTAL MATERIALS & SUPPLIES	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ -
416010 POLICE SUPPLIES	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
Cost of traffic citations/summons for radar enforcement.					
TOTAL MATERIALS & SUPPLIES	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
418205 MOTOR VEHICLES & EQUIPMENT	\$ 105,000	\$ 622,090	\$ 105,000	\$ 105,000	\$ -
418218 EQUIPMENT-OTHER	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
TOTAL FURNITURE, FIXTURES & EQUIP	\$ 130,000	\$ 647,090	\$ 130,000	\$ 130,000	\$ -
TOTAL EXPENDITURES	\$ 484,695	\$ 1,001,785	\$ 484,695	\$ 484,695	\$ -
31220-WCSO-ESUMMONS PROGRAM					
418210 ESUMMONS EQUIPMENT	\$ 50,000	\$ 96,862	\$ 50,000	\$ 50,000	\$ -
TOTAL FURNITURE, FIXTURES & EQUIP	\$ 50,000	\$ 96,862	\$ 50,000	\$ 50,000	\$ -
TOTAL EXPENDITURES	\$ 50,000	\$ 96,862	\$ 50,000	\$ 50,000	\$ -
31500-WCSO-CRIMINAL INVESTIGATIVE DIVISION					
411300 COMPENSATION-PART-TIME	\$ 32,712	\$ 32,712	\$ 32,712	\$ 32,712	\$ -
TOTAL PERSONAL SERVICES	\$ 32,712	\$ 32,712	\$ 32,712	\$ 32,712	\$ -
412100 FICA	\$ 2,502	\$ 2,502	\$ 2,502	\$ 2,502	\$ -
412700 WORKMEN'S COMPENSATION	\$ 1,180	\$ 1,180	\$ 1,180	\$ 1,180	\$ -
TOTAL EMPLOYEE BENEFITS	\$ 3,682	\$ 3,682	\$ 3,682	\$ 3,682	\$ -
					\$ -
TOTAL EXPENDITURES	\$ 36,394	\$ 36,394	\$ 36,394	\$ 36,394	\$ -
31600-WCSO-COMM SERVICE					
411300 COMPENSATION-PART-TIME	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ -
TOTAL PERSONAL SERVICES	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ -
412100 FICA	\$ 3,672	\$ 3,672	\$ 3,672	\$ 3,672	\$ -
412700 WORKMEN'S COMPENSATION	\$ 1,820	\$ 1,820	\$ 1,820	\$ 1,820	\$ -
TOTAL EMPLOYEE BENEFITS	\$ 5,492	\$ 5,492	\$ 5,492	\$ 5,492	\$ -
					\$ -
TOTAL EXPENDITURES	\$ 53,492	\$ 53,492	\$ 53,492	\$ 53,492	\$ -
TOTAL FUND 008 EXPENDITURES	\$ 624,581	\$ 1,188,533	\$ 624,581	\$ 624,581	\$ -

Fund: Special Grant Projects

010

Description:

Grant funds anticipated or awarded to the County from such programs as Community Development Block Grant (CDBG), Appalachian Regional Commission (ARC) and other state/federal sources are budgeted within the Special Grant Projects Fund.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ -	\$ 84,394	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ -	\$ 84,394	\$ -	\$ -	\$ -

Explanation of Major Changes for FY2023

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Revenues/Funding	\$ -	\$ 84,394	\$ -	\$ -	\$ -
Local County Funds	\$ -	\$ -	\$ -	\$ -	\$ -

Washington County, Virginia - Proposed Budget -FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
FUND 010-SPECIAL GRANT PROJECTS					
95410-COMM DEV BLOCK GRANTS					
415861 OTHER	\$ -	\$ 6,570	\$ -	\$ -	\$ -
415861 HIDDEN VALLEY WATER GRANT	\$ -	\$ 77,824	\$ -	\$ -	\$ -
TOTAL COMM DEV BLOCK GRANTS	\$ -	\$ 84,394	\$ -	\$ -	\$ -
TOTAL FUND 010 EXPENDITURES	\$ -	\$ 84,394	\$ -	\$ -	\$ -

Fund: DISASTER RECOVERY FUND (COVID19)**015****Description:**

The Disaster Recovery Fund is the response and recovery activities pursuant to a range of domestic emergencies and disasters defined in law.

Primary Function:

- 1.
- 2.
- 3.
- 4.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA COVID19 RECOVERY FUNDS	\$ -	\$ 5,219,951	\$ 9,282,418	\$ 9,282,418	\$ 9,282,418
Expenditures	\$ -	\$ 5,219,951	\$ 9,282,418	\$ 9,282,418	\$ 9,282,418

Explanation of Major Changes for FY2023

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Revenues/Funding	\$ -	\$ 5,219,951	\$ 9,282,418	\$ 9,282,418	\$ 9,282,418
Local County Funds	\$ -	\$ -	\$ -	\$ -	\$ -

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
FUND 015- DISASTER RECOVERY FUND					
94400-ARPA COVID19 RELIEF FUNDS					
415862 RESERVE FOR CONTINGENCIES	\$ -	\$ 4,041,850	\$ 9,282,418	\$ 9,282,418	\$ 9,282,418
418630 ARPA-1.0 PUBLIC HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -
418631 ARPA-2.0 NEGATIVE ECONOMIC	\$ -	\$ 250,000	\$ -	\$ -	\$ -
418633 ARPA-4.0 PREMIUM PAY	\$ -	\$ 67,820	\$ -	\$ -	\$ -
418634 ARPA-5.0 INFRASTRUCTURE	\$ -	\$ 775,000	\$ -	\$ -	\$ -
418635 ARPA-6.0 REV REPLACEMENT	\$ -	\$ 85,281	\$ -	\$ -	\$ -
TOTAL COMM DEV BLOCK GRANTS	\$ -	\$ 5,219,951	\$ 9,282,418	\$ 9,282,418	\$ 9,282,418
TOTAL FUND 015 EXPENDITURES	\$ -	\$ 5,219,951	\$ 9,282,418	\$ 9,282,418	\$ 9,282,418

Description:

Funds budgeted for debt-service payments on County capital facilities financings are included in the Debt Service Fund-County. Debt-service payments for financing involving economic development activities are provided for in the County Economic Development Fund.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 3,000	\$ 3,000	\$ 13,000	\$ 13,000	\$ 10,000
Capital	\$ 1,582,231	\$ 1,708,466	\$ 1,749,461	\$ 1,749,461	\$ 167,230
Expenditures	\$ 1,585,231	\$ 1,711,466	\$ 1,762,461	\$ 1,762,461	\$ 177,230

Explanation of Major Changes for FY2023

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Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local County Funds	\$ 1,585,231	\$ 1,711,466	\$ 1,762,461	\$ 1,762,461	\$ 177,230

Washington County, Virginia - Proposed Budget - FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
FUND 024-COUNTY DEBT SERVICE					
95100-LEASE REVENUE BONDS					
419110 PRINCIPAL DEBT PAYMENT-GCB	\$ 394,420	\$ 394,420	\$ 405,080	\$ 405,080	\$ 10,660
419110 PRINCIPAL DEBT PAYMENT-PSB	\$ 198,616	\$ 198,616	\$ 203,984	\$ 203,984	\$ 5,368
419110 PRINCIPAL DEBT PAYMENT-COURTHOUSE	\$ -	\$ -	\$ -	\$ -	\$ -
419120 INTEREST DEBT PAYMENT-GCB	\$ 210,176	\$ 210,176	\$ 196,158	\$ 196,158	\$ (14,018)
419120 INTEREST DEBT PAYMENT-PSB	\$ 105,837	\$ 105,837	\$ 98,778	\$ 98,778	\$ (7,059)
419120 INTEREST DEBT PAYMENT-COURTHOUSE	\$ 490,875	\$ 617,110	\$ 663,163	\$ 663,163	\$ 172,288
TOTAL LEASE REVENUE BONDS	\$ 1,399,924	\$ 1,526,159	\$ 1,567,163	\$ 1,567,163	\$ 167,239
95110-VIRGINIA RESOURCE AUTHORITY LOANS					
419110 PRINCIPAL DEBT PAYMENT-RT. 611	\$ 159,000	\$ 159,000	\$ 163,000	\$ 163,000	\$ 4,000
419120 INTEREST DEBT PAYMENT-RT. 611	\$ 23,307	\$ 23,307	\$ 19,298	\$ 19,298	\$ (4,009)
TOTAL VA RESOURCE AUTHORITY LOANS	\$ 182,307	\$ 182,307	\$ 182,298	\$ 182,298	\$ (9)
95900-OTHER DEBT RELATED COSTS					
415845 BOND ADMINISTRATION FEES	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
415846 OTHER BOND RELATED FEES	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL OTHER DEBT RELATED COSTS	\$ 3,000	\$ 3,000	\$ 13,000	\$ 13,000	\$ 10,000
TOTAL FUND 024 EXPENDITURES	\$ 1,585,231	\$ 1,711,466	\$ 1,762,461	\$ 1,762,461	\$ 177,230

Fund: Debt Service Fund-Schools

025

Description:

County funding for debt-service payments on outstanding school bond financings are set out in the Debt Service Fund-Schools.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 65,000	\$ 65,000	\$ 55,000	\$ 55,000	\$ (10,000)
Capital	\$ 1,748,199	\$ 1,748,199	\$ 1,477,928	\$ 1,477,928	\$ (270,271)
Expenditures	\$ 1,813,199	\$ 1,813,199	\$ 1,532,928	\$ 1,532,928	\$ (280,271)

Explanation of Major Changes for FY2023

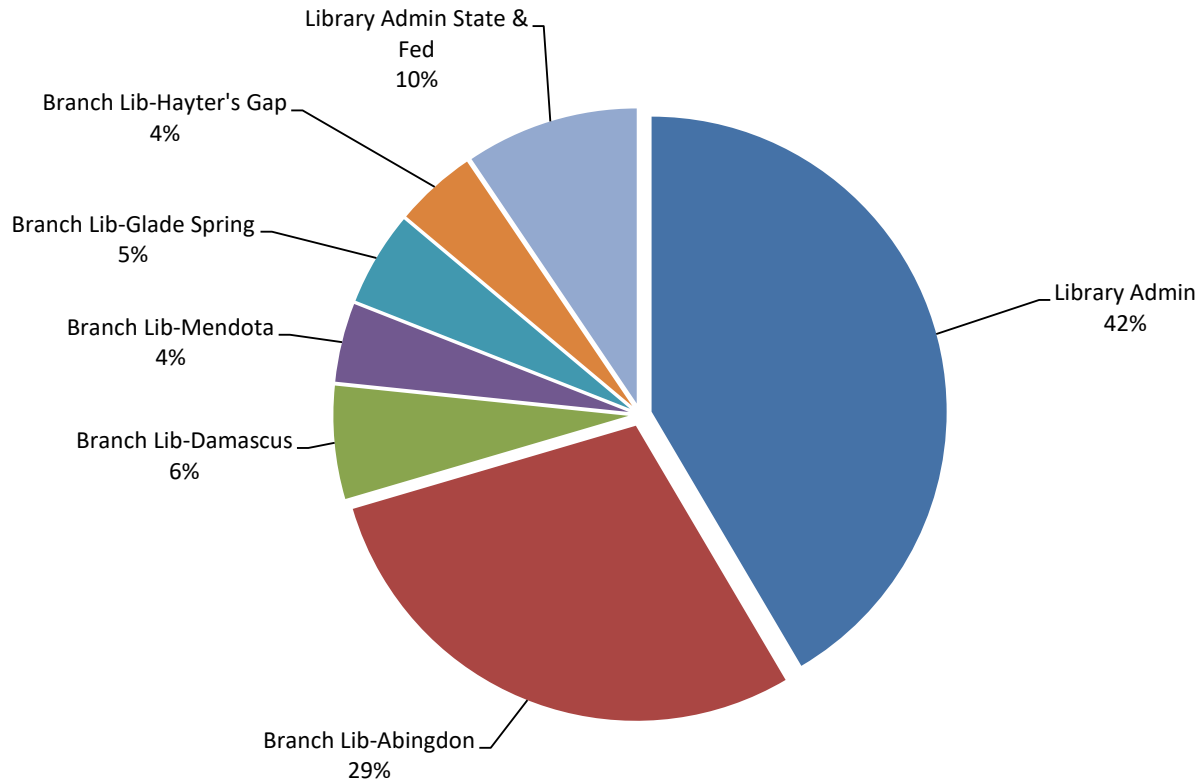
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Revenues/Funding	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -
Local County Funds	\$ 1,413,199	\$ 1,413,199	\$ 1,132,928	\$ 1,132,928	\$ (280,271)

Washington County, Virginia - Proposed Budget -FY 2022-2023

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
FUND 025-COUNTY DEBT SERVICE-SCHOOLS					
95300-LITERARY LOANS					
419110 PRINCIPAL PAYMENT	\$ 234,068	\$ 234,068	\$ 57,555	\$ 57,555	\$ (176,513)
419120 INTEREST PAYMENT	\$ 11,331	\$ 11,331	\$ 4,309	\$ 4,309	\$ (7,022)
TOTAL LITERARY LOANS	\$ 245,399	\$ 245,399	\$ 61,864	\$ 61,864	\$ (183,535)
95400-VP SA BONDS					
419110 PRINCIPAL PAYMENT	\$ 386,566	\$ 386,566	\$ 321,898	\$ 321,898	\$ (64,668)
419120 INTEREST PAYMENT	\$ 98,734	\$ 98,734	\$ 81,666	\$ 81,666	\$ (17,068)
TOTAL VP SA BONDS	\$ 485,300	\$ 485,300	\$ 403,564	\$ 403,564	\$ (81,736)
95500-QUALIFIED SCH CONST BONDS					
419110 PRINCIPAL PAYMENT	\$ 585,000	\$ 585,000	\$ 580,000	\$ 580,000	\$ (5,000)
419120 INTEREST PAYMENT	\$ 432,500	\$ 432,500	\$ 432,500	\$ 432,500	\$ -
TOTAL SCHOOL OTHER DEBT	\$ 1,017,500	\$ 1,017,500	\$ 1,012,500	\$ 1,012,500	\$ (5,000)
95800-OTHER DEBT					
419110 PRINCIPAL PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -
419120 INTEREST PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SCHOOL OTHER DEBT	\$ -	\$ -	\$ -	\$ -	\$ -
95900-OTHER DEBT RELATED COSTS					
415845 BOND ADMINISTRATION FEES	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
415846 OTHER BOND RELATED FEES	\$ 50,000	\$ 50,000	\$ 40,000	\$ 40,000	\$ (10,000)
TOTAL OTHER DEBT RELATED COSTS	\$ 65,000	\$ 65,000	\$ 55,000	\$ 55,000	\$ (10,000)
TOTAL FUND 025 EXPENDITURES	\$ 1,813,199	\$ 1,813,199	\$ 1,532,928	\$ 1,532,928	\$ (280,271)

LIBRARY FUND

FY 22/23 COUNTY ADMINISTRATOR
RECOMMENDATION

PAGE #		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
2-3	Library Admin	\$ 824,021	\$ 910,021	\$ 753,289	\$ 777,472	\$ (46,549)
4-5	Branch Lib-Abingdon	\$ 461,226	\$ 506,226	\$ 523,548	\$ 541,515	\$ 80,289
6-7	Branch Lib-Damascus	\$ 98,995	\$ 98,995	\$ 113,308	\$ 115,832	\$ 16,837
8-9	Branch Lib-Mendota	\$ 66,908	\$ 66,908	\$ 78,531	\$ 81,021	\$ 14,113
10-11	Branch Lib-Glade Spring	\$ 87,583	\$ 87,583	\$ 94,202	\$ 96,193	\$ 8,610
12-13	Branch Lib-Hayter's Gap	\$ 76,106	\$ 76,106	\$ 81,050	\$ 83,040	\$ 6,934
14-15	Library Admin State & Fed	\$ 156,022	\$ 201,537	\$ 177,132	\$ 177,132	\$ 21,110
	Library-Non Departmental	\$ -	\$ 111,760	\$ -	\$ -	\$ -

Total Library Fund	\$ 1,770,861	\$ 2,059,136	\$ 1,821,060	\$ 1,872,205	\$ 101,344
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Department: LIBRARY ADMIN

73100

Description:

The Library enhances the quality of life for our communities through resources, programs, and services. This budget section funds services provided throughout the county, administrative staff to oversee those functions, and operations of the library system.

Primary Function:

1. Support a high-quality staff dedicated to maximizing the use of library resources, programs, and services.
2. Impact education outcomes for youth with high quality early literacy experiences, community outreach and engagement, and educational activities.
3. Provide technology resources and equipment to meet changing user expectations.
4. Ensure the relevancy of library collections to meet the needs of both current and potential library users.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 705,503	\$ 705,503	\$ 623,674	\$ 647,857	\$ (57,646)
Operating Costs	\$ 90,018	\$ 96,018	\$ 101,115	\$ 101,115	\$ 11,097
Capital	\$ 28,500	\$ 108,500	\$ 28,500	\$ 28,500	\$ -
Expenditures	\$ 824,021	\$ 910,021	\$ 753,289	\$ 777,472	\$ (46,549)

Explanation of Major Changes for FY2023

- **Reallocated Part Time out of the Admin Division to the proper divisions thru out the Libraries budget.**
- Service Contracts \$4,000 Increase: annual service contract fee to support (2) self-checkout kiosks at Abingdon Branch & Increase in Liability Insurance \$750 Increase: annual premium on Library Board Liability Insurance Policy Obtained in 2021
- Vehicle Fuels \$5,847 Increase: expansion of county Outreach Services and increased courier services to fulfill community requests for materials from branches and consortium members (Bristol, Emory, Tazewell)

Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	9	9	9	9	0
Part Time	7	7	7	7	0

Revenues/Funding	\$ 10,000	\$ 10,000	\$ 6,500	\$ 6,500	\$ (3,500)
Local County Funds	\$ 814,021	\$ 900,021	\$ 746,789	\$ 770,972	\$ (43,049)

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
73100-LIBRARY ADMIN						
441100	COMPENSATION-REGULAR	\$ 421,864	\$ 421,864	\$ 421,864	\$ 442,958	\$ 21,094
441300	COMPENSATION-PART-TIME	\$ 92,666	\$ 92,666	\$ 15,672	\$ 15,672	\$ (76,994)
	TOTAL PERSONAL SERVICES	\$ 514,530	\$ 514,530	\$ 437,536	\$ 458,630	\$ (55,900)
442100	FICA	\$ 39,362	\$ 39,362	\$ 33,472	\$ 35,085	\$ (4,277)
442210	VRS RETIREMENT	\$ 51,678	\$ 51,678	\$ 52,733	\$ 55,370	\$ 3,692
442300	HOSPITALIZATION	\$ 90,000	\$ 90,000	\$ 90,000	\$ 88,000	\$ (2,000)
442400	VRS INSURANCE (LIFE & HEALTH)	\$ 5,653	\$ 5,653	\$ 5,653	\$ 5,936	\$ 283
442700	WORKMEN'S COMPENSATION	\$ 4,280	\$ 4,280	\$ 4,280	\$ 4,836	\$ 556
	TOTAL EMPLOYEE BENEFITS	\$ 190,973	\$ 190,973	\$ 186,138	\$ 189,227	\$ (1,746)
443120	PROFESSIONAL SERVICES	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ -
443170	PURCHASED SERVICES	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ -
443320	MAINT SERV CONTRACTS	\$ 45,000	\$ 51,000	\$ 49,000	\$ 49,000	\$ 4,000
443500	PRINTING & BINDING	\$ -	\$ -	\$ -	\$ -	\$ -
443600	ADVERTISING	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	TOTAL CONTRACT/PURCHASED SERVICES	\$ 62,800	\$ 68,800	\$ 66,800	\$ 66,800	\$ 4,000
445210	POSTAL SERVICES	\$ 4,403	\$ 4,403	\$ 4,403	\$ 4,403	\$ -
445307	PUUBLIC OFFICIALS LIABILITY INS	\$ 1,000	\$ 1,000	\$ 1,750	\$ 1,750	\$ 750
445420	LEASES & RENTALS	\$ 5,010	\$ 5,010	\$ 5,010	\$ 5,010	\$ -
445535	CONFERENCE & EDUCATION EXPENSE	\$ 3,230	\$ 3,230	\$ 3,230	\$ 3,230	\$ -
445815	DUES & ASSOC MEMBERSHIPS	\$ 3,325	\$ 3,325	\$ 3,325	\$ 3,325	\$ -
	TOTAL OTHER CHARGES	\$ 16,968	\$ 16,968	\$ 17,718	\$ 17,718	\$ 750
446001	OFFICE SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
446002	FOOD SUPPLIES	\$ 1,200	\$ 1,200	\$ 1,500	\$ 1,500	\$ 300
446008	VEHICLE FUEL	\$ 3,250	\$ 3,250	\$ 9,097	\$ 9,097	\$ 5,847
446009	VEHICLE MAINTENANCE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
446019	LIBRARY SUPPLIES	\$ 2,800	\$ 2,800	\$ 3,000	\$ 3,000	\$ 200
	TOTAL MATERIALS & SUPPLIES	\$ 10,250	\$ 10,250	\$ 16,597	\$ 16,597	\$ 6,347
418205	MOTOR VEHICLES & EQUIPMENT	\$ -	\$ 80,000	\$ -	\$ -	\$ -
418207	INFO TECH EQUIPMENT	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
448208	LIBRARY BOOKS	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ 28,500	\$ 108,500	\$ 28,500	\$ 28,500	\$ -
TOTAL EXPENDITURES		\$ 824,021	\$ 910,021	\$ 753,289	\$ 777,472	\$ (46,549)

Department: BRANCH LIBRARY LOCAL-ABINGDON

73105

Description:

The Library enhances the quality of life for our communities through resources, programs, and services. This budget section is limited to the operating costs for the library building in Abingdon and the staff who perform the public service functions in the library.

Primary Function:

1. Provide families with a safe, inviting environment in which to learn, connect with others, and find community resources.
2. Ensure convenient access to electronic information resources through proven technology and telecommunications.
3. Provide physical and virtual services, accessible to all, that are based on user preference and community needs.
4. Provide opportunities for interactions between the library and the community.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 388,131	\$ 388,131	\$ 448,388	\$ 466,355	\$ 78,224
Operating Costs	\$ 44,295	\$ 44,295	\$ 46,360	\$ 46,360	\$ 2,065
Capital	\$ 28,800	\$ 73,800	\$ 28,800	\$ 28,800	\$ -
Expenditures	\$ 461,226	\$ 506,226	\$ 523,548	\$ 541,515	\$ 80,289

Explanation of Major Changes for FY2023

- Moved Part Time Money from the Admin Division
- Program Supplies \$1,065 Increase: to provide \$1,000 for programming in each of the following departments: Youth Services, Adult Services, and Outreach Services
- Library Supplies \$1,000 Increase: additional costs of face masks and sanitizer for public use; additional cleaners, labels, covers for circulating materials due to COVID19 and vendor delay in providing pre-processed materials

Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	6	6	6	6	0
Part Time	5	5	5	5	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local County Funds	\$ 461,226	\$ 506,226	\$ 523,548	\$ 541,515	\$ 80,289

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
73105- BRANCH LIBRARY LOCAL-ABINGDON						
441100	COMPENSATION-REGULAR	\$ 253,570	\$ 253,570	\$ 253,570	\$ 265,067	\$ 11,497
441300	COMPENSATION-PART-TIME	\$ 25,734	\$ 25,734	\$ 81,120	\$ 81,120	\$ 55,386
	TOTAL PERSONAL SERVICES	\$ 279,304	\$ 279,304	\$ 334,690	\$ 346,187	\$ 66,883
442100	FICA	\$ 21,367	\$ 21,367	\$ 25,604	\$ 26,483	\$ 5,116
442210	VRS RETIREMENT	\$ 31,062	\$ 31,062	\$ 31,696	\$ 33,133	\$ 2,071
442300	HOSPITALIZATION	\$ 53,000	\$ 53,000	\$ 53,000	\$ 57,000	\$ 4,000
442400	VRS INSURANCE (LIFE & HEALTH)	\$ 3,398	\$ 3,398	\$ 3,398	\$ 3,552	\$ 154
	TOTAL EMPLOYEE BENEFITS	\$ 108,827	\$ 108,827	\$ 113,698	\$ 120,168	\$ 11,341
443120	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
443170	PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
443320	MAINT SERV CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -
443500	PRINTING & BINDING	\$ -	\$ -	\$ -	\$ -	\$ -
443600	ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL CONTRACT/PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
445110	ELECTRICITY	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ -
445130	WATER & SEWER	\$ 2,160	\$ 2,160	\$ 2,160	\$ 2,160	\$ -
445210	POSTAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
445230	TELECOMMUNICATIONS	\$ 12,200	\$ 12,200	\$ 12,200	\$ 12,200	\$ -
445235	INTERNET ACCESS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
445535	CONFERENCE & EDUCATION EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -
445815	DUES & ASSOC MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL OTHER CHARGES	\$ 41,360	\$ 41,360	\$ 41,360	\$ 41,360	\$ -
446001	OFFICE SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
446018	PROGRAM SUPPLIES	\$ 1,935	\$ 1,935	\$ 3,000	\$ 3,000	\$ 1,065
446019	LIBRARY SUPPLIES	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
	TOTAL MATERIALS & SUPPLIES	\$ 2,935	\$ 2,935	\$ 5,000	\$ 5,000	\$ 2,065
418202	FURNITURE & EQUIPMENT	\$ -	\$ 15,000	\$ -	\$ -	\$ -
418207	INFO TECH EQUIPMENT	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ -
448208	LIBRARY BOOKS	\$ 25,200	\$ 55,200	\$ 25,200	\$ 25,200	\$ -
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ 28,800	\$ 73,800	\$ 28,800	\$ 28,800	\$ -
TOTAL EXPENDITURES		\$ 461,226	\$ 506,226	\$ 523,548	\$ 541,515	\$ 80,289

Department: BRANCH LIBRARY LOCAL-DAMASCUS

73110

Description:

This budget section is limited to the operations of the Damascus branch library which enhances its community through resources, programs, and services. This library location houses the area's Visitor's Center and supports the community's effort to promote tourism and economic development by providing courteous service and regional information.

Primary Function:

1. Provide families with a safe, inviting environment in which to learn, connect with others, and find community resources.
2. Ensure convenient access to electronic information resources through proven technology and telecommunications.
3. Provide physical and virtual services, accessible to all, that are based on user preference and community needs.
4. Provide opportunities for interactions between the library and the community.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 70,911	\$ 70,911	\$ 81,809	\$ 84,333	\$ 13,422
Operating Costs	\$ 21,484	\$ 21,484	\$ 24,899	\$ 24,899	\$ 3,415
Capital	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600	\$ -
Expenditures	\$ 98,995	\$ 98,995	\$ 113,308	\$ 115,832	\$ 16,837

Explanation of Major Changes for FY2023

- Service Contacts \$2,000 Increase: annual service contract fee to support (1) self-checkout kiosk at Damascus **Moved Part Time Money from the Admin Division**
- Electricity \$845 Increase: based on estimate from Appalachian Power due to increased rates
- Office Supplies \$120; Library Supplies \$450 Increase: face masks for public use; additional cleaners, labels, covers for circulating materials due to COVID19 and vendor delay in providing pre-processed materials

Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	1	1	1	1	0
Part Time	2	2	2	2	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local County Funds	\$ 98,995	\$ 98,995	\$ 113,308	\$ 115,832	\$ 16,837

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
73110- BRANCH LIBRARY LOCAL-DAMASCUS						
441100	COMPENSATION-REGULAR	\$ 33,333	\$ 33,333	\$ 33,333	\$ 35,000	\$ 1,667
441300	COMPENSATION-PART-TIME	\$ 21,155	\$ 21,155	\$ 31,200	\$ 31,200	\$ 10,045
	TOTAL PERSONAL SERVICES	\$ 54,488	\$ 54,488	\$ 64,533	\$ 66,200	\$ 11,712
442100	FICA	\$ 4,168	\$ 4,168	\$ 4,937	\$ 5,064	\$ 896
442210	VRS RETIREMENT	\$ 4,083	\$ 4,083	\$ 4,167	\$ 4,375	\$ 292
442300	HOSPITALIZATION	\$ 7,725	\$ 7,725	\$ 7,725	\$ 8,225	\$ 500
442400	VRS INSURANCE (LIFE & HEALTH)	\$ 447	\$ 447	\$ 447	\$ 469	\$ 22
	TOTAL EMPLOYEE BENEFITS	\$ 16,423	\$ 16,423	\$ 17,276	\$ 18,133	\$ 1,710
443320	MAINT SERV CONTRACTS	\$ 4,800	\$ 4,800	\$ 6,800	\$ 6,800	\$ 2,000
443500	PRINTING & BINDING	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL CONTRACT/PURCHASED SERVICES	\$ 4,800	\$ 4,800	\$ 6,800	\$ 6,800	\$ 2,000
445110	ELECTRICITY	\$ 9,755	\$ 9,755	\$ 10,600	\$ 10,600	\$ 845
445130	WATER & SEWER	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
445210	POSTAL SERVICES	\$ 229	\$ 229	\$ 229	\$ 229	\$ -
445230	TELECOMMUNICATIONS	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ -
445235	INTERNET ACCESS	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -
445801	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL OTHER CHARGES	\$ 14,984	\$ 14,984	\$ 15,829	\$ 15,829	\$ 845
446001	OFFICE SUPPLIES	\$ 430	\$ 430	\$ 550	\$ 550	\$ 120
446005	CLEANING SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
446018	PROGRAM SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
446019	LIBRARY SUPPLIES	\$ 270	\$ 270	\$ 720	\$ 720	\$ 450
	TOTAL MATERIALS & SUPPLIES	\$ 1,700	\$ 1,700	\$ 2,270	\$ 2,270	\$ 570
448202	FURNITURE & FIXTURES	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
448207	INFO TECH EQUIPMENT	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -
448208	LIBRARY BOOKS	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600	\$ -
TOTAL EXPENDITURES		\$ 98,995	\$ 98,995	\$ 113,308	\$ 115,832	\$ 16,837

Washington County, Virginia - Proposed Budget - FY 2022-2023

Department: BRANCH LIBRARY LOCAL-MENDOTA

73120

Description:

The Library enhances the quality of life for our communities through resources, programs, and services. This budget section is limited to the operations of the Mendota branch library. This library location serves as the center for community activity and supports the community's effort to enhance the quality of life in their community.

Primary Function:

1. Provide families with a safe, inviting environment in which to learn, connect with others, and find community resources.
2. Ensure convenient access to electronic information resources through proven technology and telecommunications.
3. Provide physical and virtual services, accessible to all, that are based on user preference and community needs.
4. Provide opportunities for interactions between the library and the community.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 50,732	\$ 50,732	\$ 61,235	\$ 63,725	\$ 12,993
Operating Costs	\$ 10,736	\$ 10,736	\$ 11,856	\$ 11,856	\$ 1,120
Capital	\$ 5,440	\$ 5,440	\$ 5,440	\$ 5,440	\$ -
Expenditures	\$ 66,908	\$ 66,908	\$ 78,531	\$ 81,021	\$ 14,113

Explanation of Major Changes for FY2023

- o Postage \$100 Increase: two rolls of stamps and post office box rental fee AND Electricity \$200 Increase: Library Board of Trustees requests on behalf of Mendota Community Center due to increase in Appalachian's rates
- o Program Supplies \$250 Increase: to match budget of \$1,000 in programming supplies at other branches **Moved Part Time Money from the Admin Division**
- o Office Supplies \$120; Library Supplies \$450 Increase: face masks, sanitizers for public use; cleaners, labels, covers for circulating materials due to COVID19 and vendor delays in providing pre-processed materials

Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	1	1	1	1	0
Part Time	1	1	1	1	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local County Funds	\$ 66,908	\$ 66,908	\$ 78,531	\$ 81,021	\$ 14,113

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
73120-BRANCH LIBRARY LOCAL-MENDOTA						
441100	COMPENSATION-REGULAR	\$ 32,760	\$ 32,760	\$ 32,760	\$ 34,398	\$ 1,638
441300	COMPENSATION-PART-TIME	\$ 2,800	\$ 2,800	\$ 12,480	\$ 12,480	\$ 9,680
	TOTAL PERSONAL SERVICES	\$ 35,560	\$ 35,560	\$ 45,240	\$ 46,878	\$ 11,318
442100	FICA	\$ 2,720	\$ 2,720	\$ 3,461	\$ 3,586	\$ 866
442210	VRS RETIREMENT	\$ 4,013	\$ 4,013	\$ 4,095	\$ 4,300	\$ 287
442300	HOSPITALIZATION	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,500	\$ 500
442400	VRS INSURANCE (LIFE & HEALTH)	\$ 439	\$ 439	\$ 439	\$ 461	\$ 22
	TOTAL EMPLOYEE BENEFITS	\$ 15,172	\$ 15,172	\$ 15,995	\$ 16,847	\$ 1,675
443320	MAINT SERV CONTRACTS	\$ 4,093	\$ 4,093	\$ 4,093	\$ 4,093	\$ -
443500	PRINTING & BINDING	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL CONTRACT/PURCHASED SERVICES	\$ 4,093	\$ 4,093	\$ 4,093	\$ 4,093	\$ -
445110	ELECTRICITY	\$ 2,500	\$ 2,500	\$ 2,700	\$ 2,700	\$ 200
445210	POSTAL SERVICES	\$ 258	\$ 258	\$ 358	\$ 358	\$ 100
445230	TELECOMMUNICATIONS	\$ 1,465	\$ 1,465	\$ 1,465	\$ 1,465	\$ -
445235	INTERNET ACCESS	\$ 970	\$ 970	\$ 970	\$ 970	\$ -
445801	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL OTHER CHARGES	\$ 5,193	\$ 5,193	\$ 5,493	\$ 5,493	\$ 300
446001	OFFICE SUPPLIES	\$ 430	\$ 430	\$ 550	\$ 550	\$ 120
446005	CUSTODIAN SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
446018	PROGRAM SUPPLIES	\$ 750	\$ 750	\$ 1,000	\$ 1,000	\$ 250
446019	LIBRARY SUPPLIES	\$ 270	\$ 270	\$ 720	\$ 720	\$ 450
	TOTAL MATERIALS & SUPPLIES	\$ 1,450	\$ 1,450	\$ 2,270	\$ 2,270	\$ 820
448202	FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
448207	INFO TECH EQUIPMENT	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -
448208	LIBRARY BOOKS	\$ 3,840	\$ 3,840	\$ 3,840	\$ 3,840	\$ -
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ 5,440	\$ 5,440	\$ 5,440	\$ 5,440	\$ -
TOTAL EXPENDITURES		\$ 66,908	\$ 66,908	\$ 78,531	\$ 81,021	\$ 14,113

Department: BRANCH LIBRARY LOCAL-GLADE SPRING

73130

Description:

The Library enhances the quality of life for our communities through resources, programs, and services. This budget section is limited to the operations of the Glade Spring branch library. This library location supports the community's effort to revitalize the Town of Glade Spring.

Primary Function:

1. Provide families with a safe, inviting environment in which to learn, connect with others, and find community resources.
2. Ensure convenient access to electronic information resources through proven technology and telecommunications.
3. Provide physical and virtual services, accessible to all, that are based on user preference and community needs.
4. Provide opportunities for interactions between the library and the community.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 63,233	\$ 63,233	\$ 67,952	\$ 69,943	\$ 6,710
Operating Costs	\$ 17,030	\$ 17,030	\$ 18,930	\$ 18,930	\$ 1,900
Capital	\$ 7,320	\$ 7,320	\$ 7,320	\$ 7,320	\$ -
Expenditures	\$ 87,583	\$ 87,583	\$ 94,202	\$ 96,193	\$ 8,610

Explanation of Major Changes for FY2023

- Service Contracts \$1,500 Increase: line item has been over budget for past three years
- Office Supplies \$50 and Library Supplies \$350 Increase: face masks, sanitizers for public use; additional cleaners, labels, covers for circulating materials due to COVID19 and vendor delay in providing pre-processed materials
- **Moved Part Time Money from the Admin Division**

Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	1	1	1	1	0
Part Time	1	1	1	1	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local County Funds	\$ 87,583	\$ 87,583	\$ 94,202	\$ 96,193	\$ 8,610

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
73130-BRANCH LIBRARY LOCAL-GLADE SPRING						
441100	COMPENSATION-REGULAR	\$ 32,760	\$ 32,760	\$ 32,760	\$ 34,398	\$ 1,638
441300	COMPENSATION-PART-TIME	\$ 14,412	\$ 14,412	\$ 18,720	\$ 18,720	\$ 4,308
	TOTAL PERSONAL SERVICES	\$ 47,172	\$ 47,172	\$ 51,480	\$ 53,118	\$ 5,946
442100	FICA	\$ 3,609	\$ 3,609	\$ 3,938	\$ 4,064	\$ 455
442210	VRS RETIREMENT	\$ 4,013	\$ 4,013	\$ 4,095	\$ 4,300	\$ 287
442300	HOSPITALIZATION	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
442400	VRS INSURANCE (LIFE & HEALTH)	\$ 439	\$ 439	\$ 439	\$ 461	\$ 22
	TOTAL EMPLOYEE BENEFITS	\$ 16,061	\$ 16,061	\$ 16,472	\$ 16,825	\$ 764
443320	MAINT SERV CONTRACTS	\$ 3,500	\$ 3,500	\$ 5,000	\$ 5,000	\$ 1,500
443500	PRINTING & BINDING	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL CONTRACT/PURCHASED SERVICES	\$ 3,500	\$ 3,500	\$ 5,000	\$ 5,000	\$ 1,500
445110	ELECTRICITY	\$ 6,293	\$ 6,293	\$ 6,293	\$ 6,293	\$ -
445130	WATER & SEWER	\$ 1,930	\$ 1,930	\$ 1,930	\$ 1,930	\$ -
445210	POSTAL SERVICES	\$ 180	\$ 180	\$ 180	\$ 180	\$ -
445230	TELECOMMUNICATIONS	\$ 1,957	\$ 1,957	\$ 1,957	\$ 1,957	\$ -
445235	INTERNET ACCESS	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ -
445530	TRANSPORTATION EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL OTHER CHARGES	\$ 11,660	\$ 11,660	\$ 11,660	\$ 11,660	\$ -
446001	OFFICE SUPPLIES	\$ 500	\$ 500	\$ 550	\$ 550	\$ 50
446005	CUSTODIAN SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
446007	REPAIRS & MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -
446018	PROGRAM SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
446019	LIBRARY SUPPLIES	\$ 370	\$ 370	\$ 720	\$ 720	\$ 350
	TOTAL MATERIALS & SUPPLIES	\$ 1,870	\$ 1,870	\$ 2,270	\$ 2,270	\$ 400
448202	FURNITURE & EQUIPMENT	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
448207	INFO TECH EQUIPMENT	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -
448208	LIBRARY BOOKS	\$ 5,220	\$ 5,220	\$ 5,220	\$ 5,220	\$ -
448420	FACILITIES IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ 7,320	\$ 7,320	\$ 7,320	\$ 7,320	\$ -
TOTAL EXPENDITURES		\$ 87,583	\$ 87,583	\$ 94,202	\$ 96,193	\$ 8,610

Department: BRANCH LIBRARY-HAYTER'S GAP

73140

Description:

The Library enhances the quality of life for our communities through resources, programs, and services. This budget section is limited to the operations of the Hayters Gap branch library. This library location serves as the center for community activity and supports the community's effort to enhance the quality of life in their community.

Primary Function:

1. Provide families with a safe, inviting environmnet in which to learn, connect with others, and find community resources.
2. Ensure convenient access to electronic information resources through proven technology and telecommunications.
3. Provide physical and virtual services, accessible to all, that are based on user preference and community needs.
4. Provide opportunities for interactions between the library and the community.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 57,046	\$ 57,046	\$ 61,235	\$ 63,225	\$ 6,179
Operating Costs	\$ 11,710	\$ 11,710	\$ 12,465	\$ 12,465	\$ 755
Capital	\$ 7,350	\$ 7,350	\$ 7,350	\$ 7,350	\$ -
Expenditures	\$ 76,106	\$ 76,106	\$ 81,050	\$ 83,040	\$ 6,934

Explanation of Major Changes for FY2023

- o Postage \$35 Increase: to purchase (2) rolls of stamps **Moved Part Time Money from the Admin Division**
- o Office Supplies \$100; Library Supplies \$420 Increase: faces masks and sanitizers for public use; additional cleaners, labels, covers for circulating materials due to COVID19 and vendor delay in pre-processed materials
- o Electricity \$200 Increase: Library Board of Trustees requests on behalf of Hayter's Gap Community Center.

Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	1	1	1	1	0
Part Time	1	1	1	1	0

Revenues/Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Local County Funds	\$ 76,106	\$ 76,106	\$ 81,050	\$ 83,040	\$ 6,934

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
73140-BRANCH LIBRARY-HAYTER'S GAP						
441100	COMPENSATION-REGULAR	\$ 32,760	\$ 32,760	\$ 32,760	\$ 34,398	\$ 1,638
441300	COMPENSATION-PART-TIME	\$ 8,665	\$ 8,665	\$ 12,480	\$ 12,480	\$ 3,815
	TOTAL PERSONAL SERVICES	\$ 41,425	\$ 41,425	\$ 45,240	\$ 46,878	\$ 5,453
442100	FICA	\$ 3,169	\$ 3,169	\$ 3,461	\$ 3,586	\$ 417
442210	VRS RETIREMENT	\$ 4,013	\$ 4,013	\$ 4,095	\$ 4,300	\$ 287
442300	HOSPITALIZATION	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
442400	VRS INSURANCE (LIFE & HEALTH)	\$ 439	\$ 439	\$ 439	\$ 461	\$ 22
	TOTAL EMPLOYEE BENEFITS	\$ 15,621	\$ 15,621	\$ 15,995	\$ 16,347	\$ 726
443320	MAINT SERV CONTRACTS	\$ 4,449	\$ 4,449	\$ 4,449	\$ 4,449	\$ -
443500	PRINTING & BINDING	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL CONTRACT/PURCHASED SERVICES	\$ 4,449	\$ 4,449	\$ 4,449	\$ 4,449	\$ -
445110	ELECTRICITY	\$ 2,400	\$ 2,400	\$ 2,600	\$ 2,600	\$ 200
445210	POSTAL SERVICES	\$ 81	\$ 81	\$ 116	\$ 116	\$ 35
445230	TELECOMMUNICATIONS	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ -
445235	INTERNET ACCESS	\$ 1,630	\$ 1,630	\$ 1,630	\$ 1,630	\$ -
445530	TRANSPORTATION EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL OTHER CHARGES	\$ 5,511	\$ 5,511	\$ 5,746	\$ 5,746	\$ 235
446001	OFFICE SUPPLIES	\$ 450	\$ 450	\$ 550	\$ 550	\$ 100
446005	CUSTODIAN SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
446018	PROGRAM SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
446019	LIBRARY SUPPLIES	\$ 300	\$ 300	\$ 720	\$ 720	\$ 420
	TOTAL MATERIALS & SUPPLIES	\$ 1,750	\$ 1,750	\$ 2,270	\$ 2,270	\$ 520
448202	FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -
448207	INFO TECH EQUIPMENT	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -
448208	LIBRARY BOOKS	\$ 5,750	\$ 5,750	\$ 5,750	\$ 5,750	\$ -
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ 7,350	\$ 7,350	\$ 7,350	\$ 7,350	\$ -
TOTAL EXPENDITURES		\$ 76,106	\$ 76,106	\$ 81,050	\$ 83,040	\$ 6,934

Washington County, Virginia - Proposed Budget - FY 2022-2023

Department: LIBRARY ADMIN STATE & FED AID

73310

Description:

Primary Function:

- 1.
- 2.
- 3.
- 4.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 58,481	\$ 80,945	\$ 67,000	\$ 67,000	\$ 8,519
Capital	\$ 97,541	\$ 120,592	\$ 110,132	\$ 110,132	\$ 12,591
Expenditures	\$ 156,022	\$ 201,537	\$ 177,132	\$ 177,132	\$ 21,110

Explanation of Major Changes for FY2023

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Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

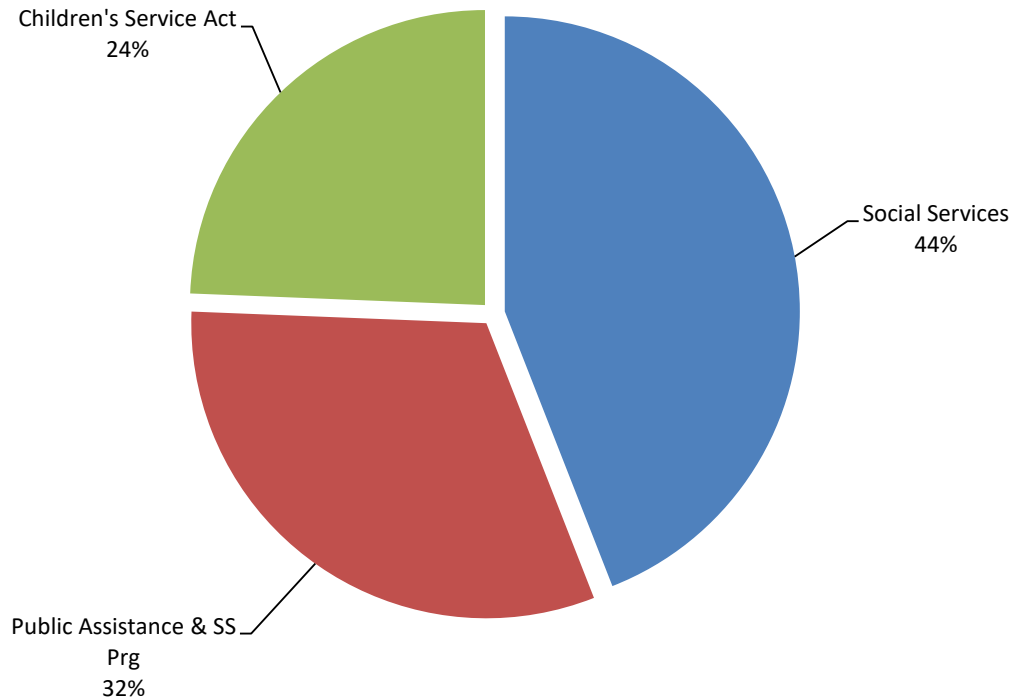
Revenues/Funding	\$ 156,022	\$ 201,537	\$ 177,132	\$ 177,132	\$ 21,110
Local County Funds	\$ -	\$ -	\$ -	\$ -	\$ -

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
73310-LIBRARY ADMIN STATE & FED AID						
443320	MAINT SERV CONTRACTS	\$ 39,481	\$ 39,481	\$ 44,000	\$ 44,000	\$ 4,519
	TOTAL OTHER CHARGES	\$ 39,481	\$ 39,481	\$ 44,000	\$ 44,000	\$ 4,519
445872	ARPA-Library of VA	\$ -	\$ 22,464	\$ -	\$ -	\$ -
446001	OFFICE SUPPLIES	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
446019	LIBRARY SUPPLIES	\$ 12,000	\$ 12,000	\$ 16,000	\$ 16,000	\$ 4,000
	TOTAL OTHER CHARGES	\$ 19,000	\$ 41,464	\$ 23,000	\$ 23,000	\$ 4,000
448208	LIBRARY BOOKS	\$ 97,541	\$ 120,592	\$ 110,132	\$ 110,132	\$ 12,591
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ 97,541	\$ 120,592	\$ 110,132	\$ 110,132	\$ 12,591
TOTAL EXPENDITURES		\$ 156,022	\$ 201,537	\$ 177,132	\$ 177,132	\$ 21,110

SOCIAL SERVICES FUNDS

FY 22/23 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
2-3	Social Services	\$ 4,447,664	\$ 4,540,263	\$ 4,680,761	\$ 4,695,478	\$ 247,814
4-7	Public Assistance & SS Prg	\$ 3,276,398	\$ 3,276,398	\$ 3,364,798	\$ 3,364,798	\$ 88,400
8-12	Children's Service Act	\$ 2,070,806	\$ 2,525,000	\$ 2,597,575	\$ 2,597,575	\$ 526,769
Total Social Services Funds		\$ 9,794,868	\$ 10,341,661	\$ 10,643,134	\$ 10,657,851	\$ 862,983

Washington County, Virginia - Proposed Budget - FY 2022-2023

Department: Social Services

53100

Description:

Washington County Department of Social Services is a county agency that is State supervised whose mission is to strengthen & support individuals & families of Washington County by promoting safety, independence, personal responsibility, and self-sufficiency. A wide range of social and financial services are provided to citizens of Wash. County.

Primary Function:

1. Determine eligibility for a wide range of benefit programs including Medicaid, SNAP (food stamps), TANF, Energy Assistance, General Relief, and Emergency Response services.
2. Investigate Child Protective and Adult Protective reports and provide services to families and adults including adoption, foster care, child care, services to support TANF recipients, personal care/nursing home/assisted living screenings and
3. Provide prevention services including diversion and kinship care, rehabilitation, recovery, and job readiness services.
4. Receive and investigate Fraud reports regarding SNAP, TANF, and Energy Assistance.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ 3,877,527	\$ 3,922,376	\$ 4,062,874	\$ 4,125,341	\$ 247,814
Operating Costs	\$ 516,137	\$ 516,137	\$ 516,137	\$ 516,137	\$ -
Capital	\$ 54,000	\$ 101,750	\$ 101,750	\$ 54,000	\$ -
Expenditures	\$ 4,447,664	\$ 4,540,263	\$ 4,680,761	\$ 4,695,478	\$ 247,814

Explanation of Major Changes for FY2023

- Two additional Benefit Program Specialists are need to keep up with current caseloads.
- Our vehicle fleet is aging.
-

Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	62	63	65	63	1
Part Time	2	2	2	2	0

Revenues/Funding	\$ 3,278,414	\$ 3,278,414	\$ 3,417,814	\$ 3,422,229	\$ 143,815
Local County Funds	\$ 1,169,250	\$ 1,261,849	\$ 1,262,947	\$ 1,273,249	\$ 103,999

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
53100-Social Services						
421100	COMPENSATION-REGULAR	\$ 2,614,424	\$ 2,651,417	\$ 2,721,474	\$ 2,783,988	\$ 169,564
421200	COMPENSATION-OVERTIME	\$ 60,896	\$ 60,896	\$ 60,896	\$ 60,896	\$ -
421300	COMPENSATION-PART TIME	\$ 50,000	\$ 50,000	\$ 60,000	\$ 55,000	\$ 5,000
421400	COMPENSATION-ON CALL	\$ 14,000	\$ 14,000	\$ 84,900	\$ 70,000	\$ 56,000
421700	COMPENSATION-BOARD	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ -
421790	COMPENSATION-OTHER (Leave Payouts)	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
	TOTAL PERSONAL SERVICES	\$ 2,790,420	\$ 2,827,413	\$ 2,978,370	\$ 3,020,984	\$ 230,564
422100	FICA	\$ 213,467	\$ 216,297	\$ 221,428	\$ 232,628	\$ 19,161
422210	VRS RETIREMENT	\$ 320,267	\$ 324,566	\$ 340,184	\$ 348,000	\$ 27,733
422300	HOSPITALIZATION	\$ 502,147	\$ 502,147	\$ 470,000	\$ 470,000	\$ (32,147)
422400	VRS INSURANCE (LIFE & HEALTH)	\$ 35,033	\$ 35,529	\$ 36,468	\$ 37,305	\$ 2,272
422600	UNEMPLOYMENT	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
422700	WORKMEN'S COMPENSATION	\$ 10,193	\$ 10,424	\$ 10,424	\$ 10,424	\$ 231
	TOTAL EMPLOYEE BENEFITS	\$ 1,087,107	\$ 1,094,963	\$ 1,084,504	\$ 1,104,357	\$ 17,250
423120	PROFESSIONAL SERVICES	\$ 118,000	\$ 118,000	\$ 118,000	\$ 118,000	\$ -
423210	CONTRACT LABOR	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
423320	MAINT SERV CONTRACTS	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ -
	TOTAL OTHER CHARGES	\$ 197,000	\$ 197,000	\$ 197,000	\$ 197,000	\$ -
425110	ELECTRICITY	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ -
425130	WATER & SEWER	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
425210	POSTAL SERVICES	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
425230	TELECOMMUNICATIONS	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ -
425302	PROPERTY INSURANCE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
425305	FLEET INSURANCE	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
425307	PUBLIC OFFICIALS LIABILITY INSURAN	\$ 1,911	\$ 1,911	\$ 1,911	\$ 1,911	\$ -
425308	GEN. LIABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -
425410	LEASE/RENT- EQUIPMENT	\$ 10,526	\$ 10,526	\$ 10,526	\$ 10,526	\$ -
425420	LEASE/RENT-FACILITIES	\$ 125,500	\$ 125,500	\$ 125,500	\$ 125,500	\$ -
425530	TRANSPORTATION EXPENSE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
425535	CONFERENCE & EDUCATION	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
425815	DUES & ASSOC MEMBERSHIPS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
425847	SSBG-DIRECT CHARGES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
	TOTAL OTHER CHARGES	\$ 263,437	\$ 263,437	\$ 263,437	\$ 263,437	\$ -
426001	OFFICE SUPPLIES	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
426005	CUSTODIAN SUPPLIES	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
426007	REPAIRS & MAINTENANCE SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
426008	VEHICLE FUEL	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
426009	VEHICLE MAINTENANCE	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
426012	BOOKS & SUBSCRIPTIONS	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
	TOTAL MATERIALS & SUPPLIES	\$ 55,700	\$ 55,700	\$ 55,700	\$ 55,700	\$ -
428202	FURNITURE & EQUIPMENT	\$ 12,000	\$ 33,750	\$ 33,750	\$ 12,000	\$ -
428205	MOTOR VEHICLES & EQUIPMENT	\$ 42,000	\$ 68,000	\$ 68,000	\$ 42,000	\$ -
	TOTAL FURNITURE, FIXTURES & EQUIP	\$ 54,000	\$ 101,750	\$ 101,750	\$ 54,000	\$ -
	TOTAL EXPENDITURES	\$ 4,447,664	\$ 4,540,263	\$ 4,680,761	\$ 4,695,478	\$ 247,814

Washington County, Virginia - Proposed Budget - FY 2022-2023

Department: Public Assistance & SS Programs

53210

Description:

Washington County Department of Social Services is a county agency that is State supervised whose mission is to strengthen & support individuals & families of Washington County by promoting safety, independence, personal responsibility, and self-sufficiency. A wide range of social and financial services are provided to citizens of Wash County.

Primary Function:

1. Determine eligibility for a wide range of benefit programs including Medicaid, SNAP (food stamps), TANF, Energy Assistance, General Relief, and Emergency Response services.
2. Investigate Child Protective and Adult Protective reports and provide services to families and adults including adoption, foster care, child care, services to support TANF recipients, personal care/nursing home/assisted living screenings and
3. Provide prevention services including diversion and kinship care, rehabilitation, recovery, and job readiness services.
4. Receive and investigate Fraud reports regarding SNAP, TANF, and Energy Assistance.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 3,276,398	\$ 3,276,398	\$ 3,364,798	\$ 3,364,798	\$ 88,400
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 3,276,398	\$ 3,276,398	\$ 3,364,798	\$ 3,364,798	\$ 88,400

Explanation of Major Changes for FY2023

- o Program requests based on FY22 projected expenses
- o 621050 Child Abuse Neglect Grant was not renewed by the state, programs ended October 2021.
- o

Staffing:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
Full Time	0	0	0	0	0
Part Time	0	0	0	0	0

Revenues/Funding	\$ 2,982,174	\$ 2,982,174	\$ 3,069,100	\$ 3,069,100	\$ 86,926
Local County Funds	\$ 294,224	\$ 294,224	\$ 295,698	\$ 295,698	\$ 1,474

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
53210-PUBLIC ASSISTANCE						
621005	OTHER SOCIAL SERVICES PROGRAM 808 Tanf Local;848 TANF UP (0% Local Match)	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
621010	TEMPORARY ASSIST FOR NEEDY 810 TANF - Emergency Assistance (0% Local Match)	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
624010	EXPENDITURE ASSIST PRG MAINT 804 Auxiliary Grants (20% Local Match)	\$ 947,287	\$ 947,287	\$ 1,008,287	\$ 1,008,287	\$ 61,000
624270	BURIAL-ASSISTANCE ST EMERG 813 General Relief (100% Local Expense)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
627000	CHILD RESIDENTIAL FACILITY 811 IVE-FC (0% Local Match) Increase in children in foster care and those requiring residential placements	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ -
627010	FOSTER CARE-BASIC MAINT Part of 811 IVE-FC	\$ -	\$ -	\$ -	\$ -	\$ -
627010	FOSTERING FUTURES 814 Fostering Futures (0% Local Match)	\$ 30,000	\$ 30,000	\$ 90,000	\$ 90,000	\$ 60,000
627060	ADOPTION ASSISTANCE-BASIC 812 IVE Adoption Subsidy (0% Local Match)	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ -
627070	ADOPTION ASSISTANCE-ENHANCE 817 State Adoption Subsidy (0% Local Match)	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ -
TOTAL PUBLIC ASSISTANCE		\$ 2,958,987	\$ 2,958,987	\$ 3,079,987	\$ 3,079,987	\$ 121,000

53220-PURCHASED SERVICES

526002	FOOD SUPPLIES 873 IVE Foster Parent Training Grant (43.9% Local Match)	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
526013	EDU-REC SUPPLIES 890 CDCQI Grant-State stopped funding	\$ -	\$ -	\$ -	\$ -	\$ -
621005	OTHER SOCIAL SERVICES PROGRAM Homemaker Program - Trust Fund Grant (09201 100% Local Expense)	\$ 21,911	\$ 21,911	\$ 21,911	\$ 21,911	\$ -
621005	OTHER SOCIAL SERVICES PROGRAM 871,883,878 Child Care (89000)	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
621020	SOCIAL SECURITY INCOME AGED 833 Adult Services- Companion Program (20% Local Match)	\$ 45,500	\$ 45,500	\$ 45,500	\$ 45,500	\$ -
621030	SOCIAL SECURITY INCOME DISABL Part of 833 Adult Services	\$ -	\$ -	\$ -	\$ -	\$ -
621040	ELIGIBILITY BASED ON INCOME Part of 833 Adult Services	\$ -	\$ -	\$ -	\$ -	\$ -
621050	ELIGIBILITY W/O REGARD TO INCOME 829 Fam Pres \$8,500 (15.5% Local Match), 895 Adult Protective Services \$11,000 (15.5% Local Match) and Emergency Response \$26,500 (100% Local Expense)	\$ 46,000	\$ 46,000	\$ 46,000	\$ 46,000	\$ -

Washington County, Virginia - Proposed Budget - FY 2022-2023

		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
53210-PUBLIC ASSISTANCE						
621050	CHILD ABUSE NEGLECT GRANT <small>Grant with HCS previously from other local funds until they were depleted (100% Local Expense)</small>	\$ 37,000	\$ 37,000	\$ -	\$ -	\$ (37,000)
621085	TRANSPORTATION <small>Part of 872 View POS</small>	\$ -	\$ -	\$ -	\$ -	\$ -
621210	ASSESS, CASE MANAGEMENT, MATERIAL <small>872 VIEW Purchase Services (15.5% Local Match)</small>	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
621215	VIEW TRANSITIONAL SUPPORT <small>Part of 872 View POS</small>	\$ -	\$ -	\$ -	\$ -	\$ -
621270	JOB SEARCH <small>Part of 872 View POS</small>	\$ -	\$ -	\$ -	\$ -	\$ -
621300	OTHER LOCALLY DEVELOPED ACTIVITIES <small>Part of 872 View POS</small>	\$ -	\$ -	\$ -	\$ -	\$ -
625010	EDUCATION-INDEPENDENT LIVING <small>862 Independent Living \$6,800 & 861 Chafee Edu & Trng \$3,600 (0% Local Match)</small>	\$ 6,000	\$ 6,000	\$ 10,400	\$ 10,400	\$ 4,400
626010	FAMILIES-FAMILY SUPPORT <small>866 Family Preservation Grant \$42,000 & 830 Substance Abuse Services \$12,000 (15.5% Local Match)</small>	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ -
626020	ADOPTION INCENTIVE FUNDS <small>820 Funds used to Promote Adoption Awareness (0% Local Match)</small>	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
627030	FOSTER CARE-ENHANCED ADD'T <small>864 Respite Care Pool Funds (0% Local Match)</small>	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
TOTAL PURCHASED SERVICES		\$ 317,411	\$ 317,411	\$ 284,811	\$ 284,811	\$ (32,600)
TOTAL PUBLIC ASSISTANCE & SS PROGRAMS		\$ 3,276,398	\$ 3,276,398	\$ 3,364,798	\$ 3,364,798	\$ 88,400

WASHINGTON COUNTY, VIRGINIA									
DEPARTMENT OF SOCIAL SERVICES									
BUDGET FOR FISCAL YEAR 2022-2023									
ESTIMATED REVENUE-(COUNTY ADMINSTRATOR'S)									
STAFF AND OPERATIONAL BUDGET				SOCIAL SERVICE AND BENEFIT PROGRAMS					
	BUDGET LINE	TOTAL FEDERAL, STATE, LOCAL	LOCAL		BUDGET LINE	TOTAL FEDERAL, STATE/LOCAL	LOCAL		
Single Pool Method - FY 2022-2023				Auxiliary Grants, 80/20 S/L	804	1,008,287	201,657		
Staff & Operational Costs (50% F; 34.5% S; 15.5% L)	855	3,709,515	574,975	TANF, 51/49 F/S	808	1,000	0		
Pass Thru (% Varies Approx. 30%F/70%L)	858	958,963	671,274	ADC-Emergency Assistance 51/49 F/S	810	500	0		
Local Only (100% L)		27,000	27,000	IV-E Foster Care 50/50 F/S	811	850,000	0		
				Federal Adoption Assistance, 50/50 F/S	812	950,000	0		
		4,695,478	1,273,249	General Relief, 100 L	813	10,000	10,000		
				Fostering Futures, 50/50 F/S	814	90,000	0		
				State Adoption Assistance, 100 S	817	170,000	0		
		\$ 3,422,229.08		Adoption Incentives 100 F	820	3,000	0		
		\$ 3,069,100.10		Family Preservation-Prev. F.C., 84/.5/15.5 F/S/L	829	8,500	1,318		
				Child Welfare Substance Abuse Services 84.5/15.5 S/L	830	12,000	1,860		
	Total State	\$ 6,491,329.18		Adult Services, 80/20 F/L	833	45,500	9,100		
				TANF-UP, 100 S	848	200	0		
				Chafee Education and Training Vouchers 80/20 F/S	861	3,600	0		
				Foster Care Independent Living, 80/20 F/S	862	6,800	0		
				Respite Care for Foster Families, 35.64/64.36 F/S	864	1,000	0		
				Family Preservation Grant, 75/9.5/15.5 F/S/L	866	42,000	6,510		
				VIEW-Purchase Service, 25/59.5/15.5 F/S/L	872	75,000	11,625		
				IV-E Foster Care Recruitment Grant, 56.1/43.9 S/L	873	8,000	3,512		
				Adult Protective Services, 84.5/15.5 F/L	895	11,000	1,705		
				Homemaker Program, 100 L	92	21,911	21,911		
				Emergency Response, 100 L	336	26,500	26,500		
				Child Abuse Neglect Prevention Program Grant 65.3/34.7	93	0	0		
				VIEW Working and Trans. D/C, 50/50 F/S	871	5,000	0		
				Non-VIEW Day Care -Federal, 100 F	883	10,000	0		
				Head Start Day Care, 100 F	878	5,000	0		
						3,364,798	295,698		
						3,069,100			

Mission Statement

The mission of the Highlands Community Policy & Management Team is to empower the children and families of Washington County to meet their needs through the innovative delivery of effective, integrated services. We embark upon this mission so that the families of the County may have the opportunity to live healthy, secure, and functional lives.

Primary Function:

1. To provide a locally administered continuum of services, consistent w/ the Commonwealth's policies of preserving families & providing appropriate services in the least restrictive envir., while protecting the welfare of children & maintaining the safety of the public.
2. To identify and intervene early with young children and their families who are at risk of developing emotional or behavioral problems, or both, due to environmental, physical, or psychological stress.
3. To design and provide services that are responsive to the unique and diverse strengths and needs of troubled youths and families.
4. To encourage a public and private partnership in the delivery of services to troubled and at-risk youths and their families; while providing local flexibility in the use of funds empowering local decision-making and accountability.

County Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
CONTRIBUTION REQUEST	\$ 2,045,806	\$ 2,500,000	\$ 2,572,575	\$ 2,572,575	\$ 526,769
REFUNDS & RECOUPMENTS	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
Total Requested	\$ 2,070,806	\$ 2,525,000	\$ 2,597,575	\$ 2,597,575	\$ 526,769

Explanation of Primary use of County Funds for FY2023:

- We will continue to meet the needs of Washington County's high-risk children and their families through: Partnership and collaboration with community agencies to include Wash Co DSS, Wash Co Public School System, Highlands CSB, 28th District Juvenile & Domestic Court, and Court Service Unit, Mt. Roger's Health District (Health Department), Pathways d/b/a Family
- Funding of services to include: Treatment Foster Care (TFC); Residential Treatment; Parenting Assessment, & Training; Specialized Counseling; and limited Preventative Services (e.g., Mentoring) based upon need and availability of funding. We address these needs through the facilitation of high-quality, child-centered, family-focused, cost-effective, and community-
- The vast majority of this funding will be used to provide for the care of Washington County's children who have been placed in the custody of Washington County Department of Social Services (WCDSS); and toward the care & education of children that are placed in Private Day Schools & Private Residential Schools by the Washington County Public School System.
- The children who, prior to the CSA Program, would have been served by the Education Funds and/or the Foster Care Funds, are considered "Mandated" for services; this is resultant from their attachment to "Sum Sufficient" language in the Federal Law and the Code of Virginia.

Washington County, Virginia - Proposed Budget - FY 2022-2023

Contact Information:

Organization Name: Children's Services Act
(formerly the Comprehensive Services Act)

Contact Person: Regina Kinder

Mailing Address: 610 Campus Drive Abingdon, Virginia 24210

E-Mail Address: rkinder@highlandscsb.org

Phone Number: (276) 525-1550 ext. 1106

Federal Tax ID#: Tax Exempt / Non-Profit

Organization Budget (Anticipated Expenses) :

Expense Items: Total Program Budget

Salaries & Fringe Benefits	\$ 57,182
Supplies (program materials, postage)	\$ 2,200
Equipment (Items in excess of \$5,000)	\$ -
Utilities (Telephone, Electric, Water, etc.)	\$ 2,000
Rent	\$ -
Professional Development	\$ 1,000
Fund Raising Expenses	\$ -
Insurance	\$ -
Auto Expense	\$ -
Other Expenses:	\$ 2,535,193
(Please Detail Other Expenses in the Right Hand Column)	
Total Anticipated Expenses	\$ 2,597,575

Detail of Other Expenses:

Travel	\$ 1,700
CSA Pool Fund Expenditures	\$ 2,533,368
Software Maintenance	\$ 125
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total of Other Expenses	\$ 2,535,193

(This Total must be the same as the "Other Expenses" category to the Left)

**** Please Request a separate Request Form for any Capital Funds

Other Anticipated Detail Sources of Funding:

List all other sources of support for the program identified in your request

Sources: Amount

Washington County Funding Request	\$ 2,572,575
State Administrative Funds	\$ 10,787
Projected CSA Recoups & Refunds	\$ 14,213
	\$ -
	\$ -
	\$ -
Total Anticipated Support	\$ 2,597,575

(Must be equal to expenses)



Children's Services Act
For Youth and Families
Bristol City & Washington County

Highlands Community
Policy & Management
Team

Jeffrey Justice
Bristol DSS,
Chair

Shawn Miller
Highlands CSB,
Vice-chair

Megan de Nobriga, Alternate
Bristol Public Schools,
Secretary

Patricia Vanhoy
Health Department,

Dr. Rick Carroll
Parent Rep. – Bristol

Darcy Janson
28th District CSU

Kathy Johnson,
Wash. Co. DSS

Erin Jurich-Finney,
Private Provider-Wash. Co.

Kevin Wingard
Govt. Rep. – Bristol

Dr. Keith Perrigan,
Bristol Public Schools

Jason Berry,
Govt. Rep. – Wash. Co.,

Dr. Brian Ratliff,
Wash Co Public Schools

Regina Kinder
Director, CSA Services

Tammy Copenhaver
Director of Budget and Finance
Washington County, Virginia
1 Government Center Place, Suite A
Abingdon, VA 24210

Dear Mrs. Copenhaver:

Enclosed is the fiscal year 2022-2023 budget request for the Highlands Community Policy and Management Team (CPMT). The total projected expenses come to \$ 2,597,575.00. After reimbursements totaling \$ 1,779,158.00. Washington County's remaining local match amount will be \$ 818,417.00.

The CPMT is the governing body responsible for providing both community-based and residential services to seriously emotionally disturbed children and adolescents who are served by the Washington County Department of Social Services, the Washington County School Board, the 28th District Juvenile and Domestic Relations Court, the Highlands Community Services Board, and numerous other community agencies.

Over the past few years, there has been a steady increase in the service fees charged by vendors and the CPMT has worked diligently to minimize the impact upon our expenditures. Our efforts include: expansion of local community-based services, such as the Minnick School, in order to limit the use of expensive out of home placements, while positively contributing to our local economy; investing significant additional time in 90-day case reviews for all children and adolescents in residential placements, with the goal of creating support services and returning these children to the community as soon as possible; and we have worked closely with Highlands Community Services to develop and implement Transition Coordination Services to facilitate specific children's prompt return to the community.

The on-going drug epidemic - including increased arrests and convictions, poverty, and the rising costs associated with a stagnant economy, are just a few of the many factors contributing to the increase in the number and severity of children in need of services. The aforementioned factors adversely affect the number of children placed into costly out of home placements.

The County's compliance with this program per the Code of Virginia sections § 2.2-5200 through § 2.2-5214, ensures its continued ability to participate in the shared cost allocation system with the Commonwealth of Virginia. If the County decides not to participate, then the cost to care for this mandated population (per State and Federal law) becomes 100% local.

The members of the CPMT remain committed to providing effective services in the most cost efficient manner. Although we are confident in our request, if the needs of our youth exceed the resources we have requested, we may need to discuss the budget further during the coming fiscal year.

Please contact me if you have any questions regarding our request. I can be reached by phone at (276) 971-2674, or Email at rkinder@highlandscsb.org

Sincerely,



Regina Kinder, Director
CSA Services

Highlands Community Policy and Management Team
Funding Request to Washington County, Virginia Board of Supervisors

FISCAL YEAR 2022-2023

	FY 2022 Requested	FY 2023 Projected
PROJECTED CSA EXPENDITURES (services and administration)	\$2,525,000	\$2,597,575
PROJECTED REVENUE (net state reimbursement and other recoups)	\$1,358,000	\$1,779,158

Since 1994, Virginia's Children's Services Act (CSA) has required localities to fund certain services for youth in foster care or at high risk of going in to foster care, as well as youth in special education. After the County has paid a service expense, the Commonwealth reimburses a percentage of the expenditure. The projected difference between total expenditures and revenue is **\$818,417.00**

Projected expenditures for CSA include Administrative costs (\$64,207), and Projected Service Expenses (\$2,533,368).

Projected revenue is from the net state reimbursement and recoups (\$1,779,158).
Please note that state reimbursement is tied to actual service expenses. A change in expenditures will result in a change in reimbursement revenue.

Highlands Community Policy and Management Team
Funding Request to Washington County, Virginia Board of Supervisors

FY2022 - 2023

Pool of Funds:

Projected Pool Expenses	2,533,368	
Projected Recoups (Revenue)	(14,213)	SSI, IV-E, Refunds, etc.
Net Pool Expenses	2,519,155	
Gross State Reimbursement	1,834,158	
Less Local Medicaid Match ²	(80,000)	
Net State Reimbursement (Revenue)	1,754,158	
 Local Pool Match	 764,997	 Local Pool Match plus Medicaid match

Highlands CPM Team Administrative Budget:

Total Administrative Expenses	64,207	
Local Match for Trust Funds	-	
Gross Administrative Local Match	64,207	
Less State Admin. Funds	(10,787)	
 <u>Net Administrative Local Match:</u>	 53,420	 Local pool match & Admin

Expenses	2,597,575	Total pool exp and admin exp
Total Reimbursement (Revenue)	(1,779,158)	Net State Reimbursement and recoups
<u>Total Required Local Match:</u> ³	818,417	

1 The local matching rate for the State Pool of Funds is:

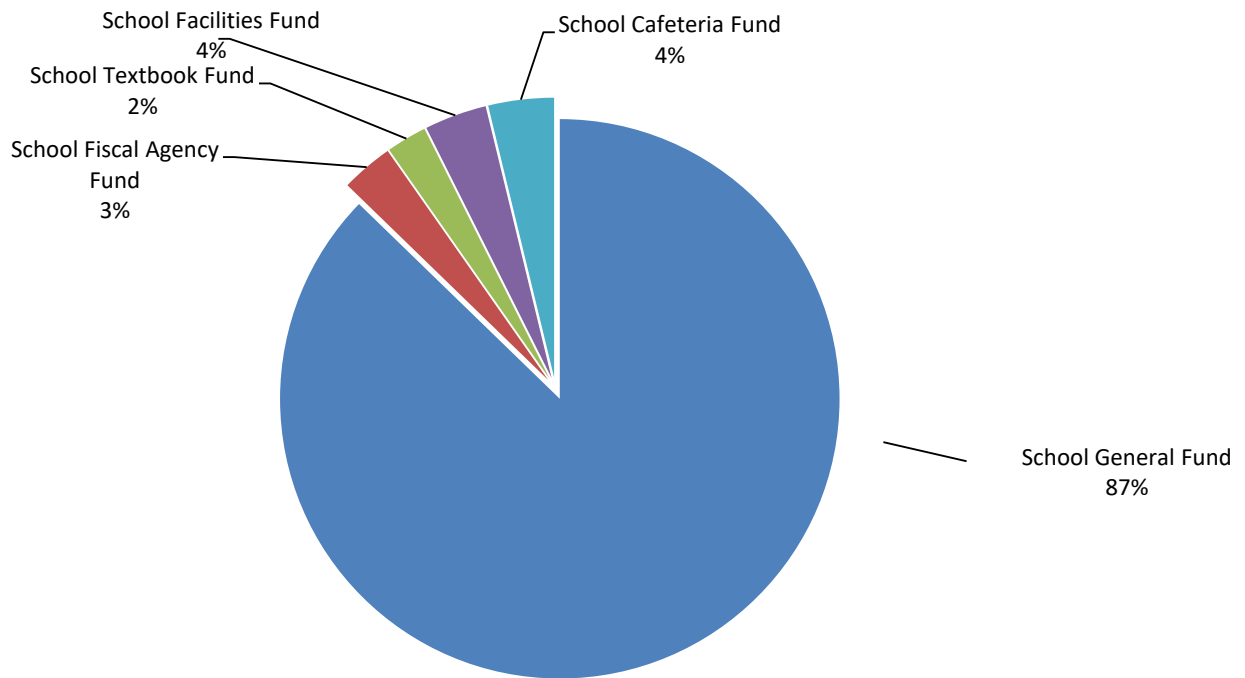
27.60%

2 Some children are placed in residential settings which are paid by Medicaid. These expenses are charged: 50% to Federal Medicaid funds; 32.75% to State CSA funds; and 17.25% to local funds. The County's projected match for these Medicaid funded expenses is \$80,000

3 The County's total cost for CSA includes: local match for the Pool of Funds (\$764,997); and funding for the local CSA Office (\$53,420) for a total local contribution of \$818,417.

SCHOOL BOARD FUNDS

FY 22/23 COUNTY ADMINISTRATOR RECOMMENDATION



PAGE #		ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
2-6	School General Fund	\$ 89,200,890	\$ 100,916,880	\$ 92,393,881	\$ 92,003,877	\$ 2,802,987
2-6	School Fiscal Agency Fund	\$ 3,109,733	\$ 2,686,397	\$ 3,175,446	\$ 3,175,446	\$ 65,713
2-6	School Textbook Fund	\$ 2,466,164	\$ 1,984,480	\$ 2,466,164	\$ 2,466,164	\$ -
2-6	School Facilities Fund	\$ 150,000	\$ 1,000,586	\$ 3,796,555	\$ 3,796,555	\$ 3,646,555
2-6	School Cafeteria Fund	\$ 4,148,914	\$ 4,013,128	\$ 3,995,379	\$ 3,995,379	\$ (153,535)
Total School Funds		\$ 99,075,701	\$ 110,601,471	\$ 105,827,425	\$ 105,437,421	\$ 6,361,720

Washington County, Virginia - Proposed Budget - FY 2022-2023

Fund: General School

312

Description:

The General School Fund of the County is the largest single fund within the County Operating Budget. This fund encompasses the overall personnel and operational expenses of the County's public school system, excluding debt-service, textbook purchases, construction projects and cafeterial operations, which are provided in other funds.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
TOTAL EXPENDITURES	\$ 89,200,890	\$ 100,916,880	\$ 92,393,881	\$ 92,003,877	\$ 2,802,987
Revenues/Funding	\$ 61,764,919	\$ 70,633,107	\$ 64,177,901	\$ 64,177,901	\$ 2,412,982
Local County Funds	\$ 27,435,971	\$ 30,283,773	\$ 28,215,980	\$ 27,825,976	\$ 390,005

*** \$7,044,541 from COVID19 Federal Funds is included in the above number

Fund: School Fiscal Agency

314

Description:

All funding for Governor's School derives from state and federal sources.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
TOTAL EXPENDITURES	\$ 3,109,733	\$ 2,686,397	\$ 3,175,446	\$ 3,175,446	\$ 65,713
Revenues/Funding	\$ 3,109,733	\$ 2,686,397	\$ 3,175,446	\$ 3,175,446	\$ 65,713
Local County Funds	\$ -	\$ -	\$ -	\$ -	\$ -

Fund: School Textbook

315

Description:

Federal, state and local (County) funds for the purchase of new school textbooks are budgeted through the School Textbook Fund

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2022	CO ADMIN RECOMMEND FY/2022	INCREASE/ DECREASE FY/2022
TOTAL EXPENDITURES	\$ 2,466,164	\$ 1,984,480	\$ 2,466,164	\$ 2,466,164	\$ -
Revenues/Funding	\$ 2,228,354	\$ 1,746,670	\$ 2,178,622	\$ 2,178,622	\$ (49,732)
Local County Funds	\$ 237,810	\$ 237,810	\$ 287,542	\$ 287,542	\$ 49,732

Washington County, Virginia - Proposed Budget - FY 2022-2023

Fund: School Facilities Fund

316

Description:

The School Facilities Fund provides for local, state/federal grant and debt-based funding of school construction projects such as renovations, additions, school building equipment replacement, etc.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
TOTAL EXPENDITURES	\$ 150,000	\$ 1,000,586	\$ 3,796,555	\$ 3,796,555	\$ 3,646,555
Revenues/Funding	\$ 150,000	\$ 304,071	\$ 3,796,555	\$ 3,796,555	\$ 3,646,555
Local County Funds	\$ -	\$ 696,515	\$ -	\$ -	\$ -

Fund: School Cafeteria

317

Description:

All funding for the operation of the school cafeterias derives from state and federal sources.

Funding Summary:

	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023	INCREASE/ DECREASE FY/2023
TOTAL EXPENDITURES	\$ 4,148,914	\$ 4,013,128	\$ 3,995,379	\$ 3,995,379	\$ (153,535)
Revenues/Funding	\$ 4,148,914	\$ 4,013,128	\$ 3,995,379	\$ 3,995,379	\$ (153,535)
Local County Funds	\$ -	\$ -	\$ -	\$ -	\$ -

Washington County Public Schools

812 Thompson Drive, Abingdon, Virginia 24210
Telephone: (276) 739-3000 FAX: (276) 628-1874

BRIAN C. RATLIFF, ED.D.
Superintendent

JEFF NOE, ED.D.
Assistant Superintendent

THE SCHOOL BOARD
J. Sanders Henderson, III, Chair
William L. Brannon, Vice Chair
Debbie E. Anderson
Billy W. Brooks
Megan A. Hamilton
Elizabeth P. Lowe
Jenny D. Nichols

February 22, 2022

Mr. Jason Berry, County Administrator
County Government Center
One Government Center Place, Suite A
Abingdon, Virginia 24210

Dear Mr. Berry:

The Superintendent's Preliminary Statement of Needs for fiscal year 2021 (FY23) was approved by the School Board on Monday February 21, 2022. The School Board is requesting an increase in local funding for the General School Operating Fund for FY23 in the amount of \$780,009 which is the amount of the local match (RLM) of state funding to provide the five percent compensation increase introduced in the Governor's proposed budget.

This budget is based on the Governor's proposed 2023-2024 biennial state budget introduced on December 16, 2021 and may require revisions based upon the final adoption by the Virginia General Assembly. The Required Local Match to state funding for Fund 315, Textbook Fund, increases \$99,318 in FY23.

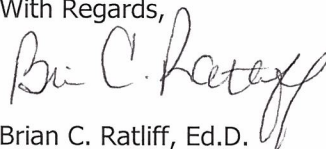
There are no local funds requested or involved with our Fiscal Agency and School Nutrition Funds. These Funds (314 and 317) are not funded with local contributions for education.

The Washington County School's fund budgets are:

Fund 312 - School General Fund	\$92,393,881
Fund 314 - School Fiscal Agency Fund	3,175,446
Fund 315 - School Textbook Fund	2,466,164
Fund 316 - School Facility Fund	3,796,555
Fund 317 - School Nutrition Fund	3,995,379
TOTAL	\$105,827,425

The School Board and I greatly appreciate your and the Board of Supervisors' continued commitment towards the Washington County School System.

With Regards,



Brian C. Ratliff, Ed.D.
Division Superintendent

c: Washington County School Board
Ms. Tammy Copenhaver, Director of Business and Finance - County
Ms. Melissa Caudill, Director of Finance & Business - WCPS



WASHINGTON COUNTY VA PUBLIC SCHOOLS

FY 2023 ESTIMATE OF NEEDS PROJECTED BUDGET

Based on the December Governor's Proposed Budget for State Funding

21-Feb-22

		2022 ADOPTED BUDGET	2023 ORIGINAL BUDGET (ESTIMATE OF NEEDS)	FY23 CHANGE
FUNCTION				
312				
General Fund				
Revenue				
001502	Revenue From Use of Property	1,000	500	(500)
001612	Charges Education	885,000	885,000	0
001803	Expenditure Refunds	404,000	350,000	(54,000)
001899	Miscellaneous	575,000	717,500	142,500
001901	Tuition & Other Gov Payments	215,000	220,000	5,000
001902	Recovered Costs	20,000	20,000	0
002402	State Aide-Basic Education	46,949,840	50,665,389	3,715,549
002403	State Aide-Ed Incentive	59,557	60,185	628
002404	State Aide-Other Funds	1,225,522	814,786	(410,736)
003302	Categorical Aid-Federal	11,430,000	10,444,541	(985,459)
009990	Local Funding	27,435,971	28,215,980	780,009
Revenue Total		89,200,890	92,393,881	3,192,991
Expenditure				
061100	General Instruction	50,759,372	53,612,486	2,853,114
061210	Guidance	1,550,145	1,583,435	33,290
061230	Homebound	98,160	104,530	6,370
061300	Improvement of Instruction	1,192,386	1,515,096	322,710
061320	Media Services	1,934,644	1,967,378	32,734
061410	Principal Office	5,647,951	5,666,651	18,700
061500	Federal Programs	8,149,547	7,399,102	(750,445)
062100	Administration	1,866,320	1,948,002	81,682
062200	Attendance & Health	1,788,575	1,869,835	81,260
063000	Transportation	5,558,840	5,722,430	163,590
064000	Operations & Maintenance Servi	7,543,640	7,670,856	127,216
065353	SVETN	200,600	207,960	7,360
066000	Facilities	175,000	175,000	0
068100	Technology	2,735,710	2,951,120	215,410
Expenditure Total		89,200,890	92,393,881	3,192,991
General Fund Total		0	0	0

314

School Fiscal Agency Fund

Revenue				
001011	Beginning Fund Balance	469,594	750,000	280,406
001612	Charges Education	464,960	250,000	(214,960)
001803	Expenditure Refunds	789,446	789,446	0
002402	State Aide-Basic Education	935,733	936,000	267
003302	Categorical Aid-Federal	450,000	450,000	0
009990	Transfers From Other Sources	0	0	0
Revenue Total		3,109,733	3,175,446	65,713
Expenditure				
065360	Mt Rogers Regional Adult	1,275,986	1,239,446	(36,540)
065521	Governors School	1,833,747	1,936,000	102,253

WASHINGTON COUNTY VA PUBLIC SCHOOLS

FY 2023 ESTIMATE OF NEEDS PROJECTED BUDGET

Based on the December Governor's Proposed Budget for State Funding

21-Feb-22

FUNCTION	2022 ADOPTED BUDGET	2023 ORIGINAL BUDGET (ESTIMATE OF NEEDS)	FY23 CHANGE
Expenditure Total	3,109,733	3,175,446	65,713
School Fiscal Agency Fund Total	0	0	0

315

School Textbook Fund

Revenue				
001011	Beginning Fund Balance	1,750,000	1,600,950	(149,050)
001501	Revenue From Use of Money	10,000	10,000	0
001899	Miscellaneous	10,000	10,000	0
002402	State Aide-Basic Education	458,354	557,672	99,318
009990	Required Local Match	237,810	287,542	49,732
Revenue Total		2,466,164	2,466,164	0
Expenditure				
061100	General Instruction	2,366,164	2,366,164	0
068100	Technology	100,000	100,000	0
Expenditure Total		2,466,164	2,466,164	0
School Textbook Fund Total		0	0	0

316

School Construction Fund

Revenue				
001011	Beginning Fund Balance	(150,000)	(500,000)	(350,000)
004104	School Construction Grant	0	(3,296,555)	(3,296,555)
009990	Transfers From Other Sources	0	0	0
Revenue Total		(150,000)	(3,796,555)	(3,646,555)
Expenditure				
066000	Facilities	150,000	3,796,555	3,646,555
Expenditure Total		150,000	3,796,555	3,646,555
School Construction Fund Total		0	0	0

317

School Nutrition Fund

Revenue				
001011	Beginning Fund Balance	535,000	507,156	(27,844)
001501	Revenue From Use of Money	2,000	2,000	0
001612	Charges Education	3,434,802	3,434,802	0
001803	Expenditure Refunds	85,198	37,499	(47,699)
002404	State Aide-Other Funds	91,914	13,922	(77,992)
Revenue Total		4,148,914	3,995,379	(153,535)
Expenditure				
065000	Other Use Of Funds	42,330	42,330	0
065100	Cafeteria Operations	4,106,584	3,953,049	(153,535)
Expenditure Total		4,148,914	3,995,379	(153,535)
School Nutrition Fund Total		0	0	0

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-REVENUE
FISCAL YEAR 2022-2023 (With Transfers)

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	1/31/2021	BUDGET	REQUEST	RECOMMEND
	ACCT DESCRIPTION	FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
	FD 001-GENERAL FUND									
	001011 -Beginning Fund Balance									
310102	Fund Balance-Reserves Utilized	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
310102	Fund Balance-Carryover	\$ 3,185,852	\$ 3,323,677	\$ 6,279,983	\$ -	\$ 11,272,175	\$ 11,272,175	\$ 11,272,175	\$ -	\$ -
310102	Fund Balance-Reserves Utilized	\$ -	\$ 545,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 4,085,852	\$ 4,768,677	\$ 7,179,983	\$ 900,000	\$ 12,172,175	\$ 12,172,175	\$ 12,172,175	\$ 900,000	\$ 900,000
	001101 -Real Property Taxes									
311101	Real Property Taxes-Current	\$ 24,738,412	\$ 24,798,888	\$ 25,729,435	\$ 25,500,000	\$ 25,500,000	\$ 12,254,798	\$ 25,600,000	\$ 29,535,461	\$ 25,600,000
311103	Tax on Minerals-Current	\$ 10,462	\$ 10,775	\$ 10,607	\$ 10,000	\$ 10,000	\$ 2,225	\$ 10,000	\$ 10,000	\$ 10,000
311104	Real Property Taxes-Rev Share	\$ 163,203	\$ 142,554	\$ 135,723	\$ 120,000	\$ 120,000	\$ 83,455	\$ 120,000	\$ 75,000	\$ 75,000
311105	Rollback Collections	\$ 9,340	\$ 22,128	\$ 9,309	\$ 20,000	\$ 20,000	\$ 1,763	\$ 20,000	\$ 15,000	\$ 15,000
311106	Delinquent Collections	\$ 803,285	\$ 696,969	\$ 832,240	\$ 775,000	\$ 775,000	\$ 365,800	\$ 775,000	\$ 780,000	\$ 780,000
	TOTAL	\$ 25,724,702	\$ 25,671,314	\$ 26,717,314	\$ 26,425,000	\$ 26,425,000	\$ 12,708,041	\$ 26,525,000	\$ 30,415,461	\$ 26,480,000
	001102 -Public Service Corp Taxes									
311121	Pub Svc Corp Taxes-Current	\$ 1,644,878	\$ 1,860,882	\$ 1,696,876	\$ 1,633,500	\$ 1,633,500	\$ 870,070	\$ 1,633,500	\$ 1,800,000	\$ 1,800,000
311122	Pub Svc Corp Taxes-Delinq	\$ -	\$ 30	\$ 376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 1,644,878	\$ 1,860,912	\$ 1,697,251	\$ 1,633,500	\$ 1,633,500	\$ 870,070	\$ 1,633,500	\$ 1,800,000	\$ 1,800,000
	001103 -Personal Property Taxes									
311131	Personal Property Taxes-Curren	\$ 6,773,807	\$ 7,173,132	\$ 7,304,130	\$ 7,000,000	\$ 7,000,000	\$ 7,455,327	\$ 7,900,000	\$ 8,100,000	\$ 9,200,000
311132	Personal Property Taxes-Aircraft	\$ 296,581	\$ 279,329	\$ 312,618	\$ 275,000	\$ 275,000	\$ 305,911	\$ 305,911	\$ 325,000	\$ 325,000
311133	Mobile Home Taxes-Current	\$ 113,835	\$ 116,486	\$ 122,625	\$ 120,000	\$ 120,000	\$ 88,629	\$ 110,000	\$ 110,000	\$ 110,000
311136	Personal Property Taxes-Delinq	\$ 475,524	\$ 520,851	\$ 493,741	\$ 600,000	\$ 600,000	\$ 453,330	\$ 60,000	\$ 600,000	\$ 600,000
311137	Pers. Prop. Aircraft-Delinq	\$ -	\$ 55	\$ 29,811	\$ 65,000	\$ 65,000	\$ 108	\$ 108	\$ -	\$ -
311138	Mobile Home Taxes-Delinq	\$ 18,172	\$ 17,432	\$ 16,428	\$ 17,000	\$ 17,000	\$ 13,170	\$ 17,000	\$ 17,000	\$ 17,000
	TOTAL	\$ 7,677,919	\$ 8,107,285	\$ 8,279,353	\$ 8,077,000	\$ 8,077,000	\$ 8,316,475	\$ 8,393,019	\$ 9,152,000	\$ 10,252,000
	001104 -Machinery And Tools Taxes									
311141	Mach & Tools Taxes-Current	\$ 2,935,686	\$ 3,000,367	\$ 3,026,074	\$ 2,871,000	\$ 2,871,000	\$ 3,179,392	\$ 3,179,392	\$ 2,871,000	\$ 2,871,000
311142	Mach & Tools Taxes-Delinq	\$ 2,084	\$ (79,233)	\$ 1,609	\$ -	\$ -	\$ 1,045	\$ 1,045	\$ -	\$ -
	TOTAL	\$ 2,937,770	\$ 2,921,134	\$ 3,027,683	\$ 2,871,000	\$ 2,871,000	\$ 3,180,437	\$ 3,180,437	\$ 2,871,000	\$ 2,871,000

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-REVENUE
FISCAL YEAR 2022-2023 (With Transfers)

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	1/31/2021	BUDGET	REQUEST	RECOMMEND
	ACCT DESCRIPTION	FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
	001106 -Penalties And Interest									
311161	Penalties on Taxes Due	\$ 338,143	\$ 306,107	\$ 396,251	\$ 305,000	\$ 305,000	\$ 163,749	\$ 305,000	\$ 370,000	\$ 370,000
311162	Interest on Taxes Due	\$ 436,628	\$ 391,217	\$ 486,860	\$ 350,000	\$ 350,000	\$ 210,050	\$ 350,000	\$ 390,000	\$ 390,000
311163	Admin Fees from DSO/Judical	\$ 38,581	\$ 68,151	\$ 51,101	\$ -	\$ -	\$ 31,209	\$ 31,209	\$ -	\$ -
	TOTAL	\$ 813,352	\$ 765,475	\$ 934,211	\$ 655,000	\$ 655,000	\$ 405,008	\$ 686,209	\$ 760,000	\$ 760,000
	001201 -Local Sales and Use Taxes									
311211	Local Sales Taxes	\$ 6,864,470	\$ 7,583,171	\$ 8,323,088	\$ 7,700,000	\$ 7,700,000	\$ 5,309,245	\$ 9,000,000	\$ 7,500,000	\$ 7,500,000
311212	Communications Sales Tax	\$ 1,508,270	\$ 1,456,181	\$ 1,224,203	\$ 1,400,000	\$ 1,400,000	\$ 676,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
311213	Bristol Revenue Sharing (Lowes)	\$ 350,000	\$ 350,000	\$ 192,309	\$ 50,000	\$ 50,000	\$ 50,648	\$ 100,000	\$ -	\$ -
312220	Moped/ATV Tax	\$ 5,399	\$ 12,636	\$ 19,582	\$ 10,000	\$ 10,000	\$ 9,665	\$ 10,000	\$ 10,000	\$ 10,000
311215	Games of Skill Distribution	\$ -	\$ -	\$ 17,856	\$ 12,000	\$ 12,000	\$ 2,880	\$ 2,880	\$ -	\$ -
	TOTAL	\$ 8,728,139	\$ 9,401,988	\$ 9,777,038	\$ 9,172,000	\$ 9,172,000	\$ 6,048,438	\$ 10,412,880	\$ 8,810,000	\$ 8,810,000
	001202 -Consumer Utility Taxes									
311221	Consumer Utility Use Tax	\$ 1,136,559	\$ 1,135,780	\$ 1,150,408	\$ 1,100,000	\$ 1,100,000	\$ 646,387	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
	TOTAL	\$ 1,136,559	\$ 1,135,780	\$ 1,150,408	\$ 1,100,000	\$ 1,100,000	\$ 646,387	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
	001204 -Franchise License Taxes									
311241	Franchise License Tax	\$ 18	\$ 29	\$ 39	\$ -	\$ -	\$ 49	\$ -	\$ -	\$ -
311242	Utility License Tax	\$ 152,451	\$ 139,920	\$ 136,065	\$ 125,000	\$ 125,000	\$ 61,932	\$ 125,000	\$ 125,000	\$ 125,000
	TOTAL	\$ 152,469	\$ 139,949	\$ 136,104	\$ 125,000	\$ 125,000	\$ 61,981	\$ 125,000	\$ 125,000	\$ 125,000
	001205 -Motor Vehicle Licenses									
311251	Motor Vehicle License Tax	\$ 1,011,620	\$ 1,012,353	\$ 1,031,561	\$ 1,000,000	\$ 1,000,000	\$ 904,103	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
311252	Motor Veh Lic Tax-Delinq	\$ 114,786	\$ 115,700	\$ 99,241	\$ 110,000	\$ 110,000	\$ 100,236	\$ 110,000	\$ 110,000	\$ 110,000
	TOTAL	\$ 1,126,406	\$ 1,128,053	\$ 1,130,802	\$ 1,110,000	\$ 1,110,000	\$ 1,004,339	\$ 1,110,000	\$ 1,110,000	\$ 1,110,000
	001206 -Bank Stock Taxes									
311261	Bank Stock Taxes	\$ 45,846	\$ 41,638	\$ 71,877	\$ 37,500	\$ 37,500	\$ -	\$ 37,500	\$ 60,000	\$ 60,000
	TOTAL	\$ 45,846	\$ 41,638	\$ 71,877	\$ 37,500	\$ 37,500	\$ -	\$ 37,500	\$ 60,000	\$ 60,000
	001207 -Taxes on Recordation & Wills									
311271	Recordation Taxes-Local	\$ 1,712	\$ 1,743	\$ 2,062	\$ 1,500	\$ 1,500	\$ 1,371	\$ 1,500	\$ 1,500	\$ 1,500
311272	Tax on Wills	\$ 358,419	\$ 437,192	\$ 572,297	\$ 350,000	\$ 350,000	\$ 347,569	\$ 350,000	\$ 350,000	\$ 350,000
	TOTAL	\$ 360,131	\$ 438,935	\$ 574,358	\$ 351,500	\$ 351,500	\$ 348,940	\$ 351,500	\$ 351,500	\$ 351,500

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-REVENUE
FISCAL YEAR 2022-2023 (With Transfers)

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	1/31/2021	BUDGET	REQUEST	RECOMMEND
	ACCT DESCRIPTION	FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
	001210 -Hotel and Motel Room Taxes									
311281	Hotel & Motel Room Taxes	\$ 145,002	\$ 115,935	\$ 128,179	\$ 120,000	\$ 120,000	\$ 127,252	\$ 140,000	\$ 145,000	\$ 145,000
	TOTAL	\$ 145,002	\$ 115,935	\$ 128,179	\$ 120,000	\$ 120,000	\$ 127,252	\$ 140,000	\$ 145,000	\$ 145,000
	001301 -Animal Licences And Fees									
311311	Dog Tag Sales	\$ 14,207	\$ 8,141	\$ 34,564	\$ 20,000	\$ 20,000	\$ 9,373	\$ 20,000	\$ 25,000	\$ 25,000
311312	Animal Pound Fees	\$ 115	\$ 150	\$ 35	\$ 500	\$ 500	\$ 10	\$ 500	\$ 500	\$ 500
311313	Animal Sterilization Fees	\$ 8,850	\$ 7,100	\$ 4,050	\$ 6,000	\$ 6,000	\$ 3,150	\$ 6,000	\$ 6,000	\$ 6,000
311314	Animal Adoption Fees	\$ 4,782	\$ 4,540	\$ 2,410	\$ 3,000	\$ 3,000	\$ 2,055	\$ 3,000	\$ 3,000	\$ 3,000
	TOTAL	\$ 27,954	\$ 19,931	\$ 41,059	\$ 29,500	\$ 29,500	\$ 14,588	\$ 29,500	\$ 34,500	\$ 34,500
	001303 -Permits and Other Licenses									
311331	Zoning Permit Fees	\$ 385	\$ 295	\$ 520	\$ 500	\$ 500	\$ 380	\$ 500	\$ 500	\$ 500
311332	Building Permit Fees	\$ 106,747	\$ 127,151	\$ 149,555	\$ 125,000	\$ 125,000	\$ 106,489	\$ 125,000	\$ 125,000	\$ 125,000
311333	Subdivision Plat Fees	\$ 540	\$ 465	\$ 380	\$ 1,250	\$ 1,250	\$ 415	\$ 1,250	\$ 1,250	\$ 1,250
311334	Waste Hauling Permit Fees	\$ 23,000	\$ 30,315	\$ 24,500	\$ 25,000	\$ 25,000	\$ 2,544	\$ 25,000	\$ 25,000	\$ 25,000
311335	Erosion & Sedimentation Fees	\$ 4,530	\$ 4,460	\$ 5,985	\$ 2,500	\$ 2,500	\$ 1,215	\$ 2,500	\$ 2,500	\$ 2,500
311337	Land Use Application Fees	\$ 1,509	\$ 658	\$ 2,166	\$ 1,000	\$ 1,000	\$ 1,020	\$ 1,020	\$ 1,000	\$ 1,000
311338	Stormwater Management Fees	\$ 40,070	\$ 47,873	\$ 33,438	\$ 20,000	\$ 20,000	\$ 11,729	\$ 20,000	\$ 20,000	\$ 20,000
311339	Other Permit Fees	\$ 955	\$ 1,300	\$ 1,200	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ -	\$ -
	TOTAL	\$ 177,736	\$ 212,517	\$ 217,744	\$ 175,250	\$ 175,250	\$ 124,992	\$ 176,470	\$ 175,250	\$ 175,250
	001401 -Fines and Forfeitures									
311411	Court Fines & Forfeitures	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	\$ -
311412	Courthouse Maintenance Fees	\$ 34,737	\$ 28,745	\$ 28,809	\$ 35,000	\$ 35,000	\$ 11,627	\$ 35,000	\$ 35,000	\$ 35,000
311413	Courthouse Security Fees	\$ 201,726	\$ 149,920	\$ 222,164	\$ 175,000	\$ 175,000	\$ 131,601	\$ 175,000	\$ 175,000	\$ 175,000
311414	Court Appointed Attorney Fees	\$ 956	\$ 772	\$ 681	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ 2,500
311416	Traffic Fines-County Share	\$ 279,391	\$ 259,620	\$ 244,024	\$ 250,000	\$ 250,000	\$ 117,910	\$ 225,000	\$ 250,000	\$ 250,000
311420	civil Penalties	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311618	Jail Processing Fees	\$ 2,318	\$ 1,833	\$ 1,720	\$ 3,500	\$ 3,500	\$ 845	\$ 3,500	\$ 3,500	\$ 3,500
	TOTAL	\$ 519,128	\$ 443,390	\$ 497,399	\$ 468,500	\$ 468,500	\$ 261,983	\$ 438,500	\$ 466,000	\$ 466,000
	001501 -Revenue From Use of Money									
311511	Interest Earned-Deposits & Inv	\$ 551,482	\$ 393,194	\$ 217,635	\$ 215,000	\$ 215,000	\$ 154,557	\$ 215,000	\$ 225,000	\$ 225,000
	TOTAL	\$ 551,482	\$ 393,194	\$ 217,635	\$ 215,000	\$ 215,000	\$ 154,557	\$ 215,000	\$ 225,000	\$ 225,000

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-REVENUE
FISCAL YEAR 2022-2023 (With Transfers)

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	1/31/2021	BUDGET	REQUEST	RECOMMEND
	ACCT DESCRIPTION	FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
	001502 -Revenue From Use of Property									
311521	Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311523	Lease of County Facilities	\$ -	\$ 14,517	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 14,517	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	001601 -Charges Court Costs									
311601	Excess Fees-Clk Circuit Ct	\$ 2,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311603	Sheriff Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311604	Record Reproduction Fees	\$ 15,695	\$ 14,878	\$ 7,905	\$ 15,000	\$ 15,000	\$ 7,663	\$ 1,500	\$ 15,000	\$ 15,000
	TOTAL	\$ 17,735	\$ 14,878	\$ 7,905	\$ 15,000	\$ 15,000	\$ 7,663	\$ 1,500	\$ 15,000	\$ 15,000
	001602 -Charges Commonwealth's Attorne									
311607	Comm Atty Fees	\$ 4,612	\$ 3,319	\$ 3,970	\$ 6,000	\$ 6,000	\$ 1,790	\$ 4,000	\$ 6,000	\$ 6,000
311608	Delinquent Fine Collect Prg	\$ 50,779	\$ 46,204	\$ 7,814	\$ -	\$ 23,663	\$ 23,663	\$ 23,663	\$ -	\$ -
	TOTAL	\$ 55,391	\$ 49,523	\$ 11,784	\$ 6,000	\$ 29,663	\$ 25,453	\$ 27,663	\$ 6,000	\$ 6,000
	001603 -Charges Law Enforce & Traffic									
311603	Sheriff Fees	\$ 2,682	\$ 2,682	\$ 2,682	\$ 2,682	\$ 2,682	\$ 2,682	\$ 2,682	\$ 2,682	\$ 2,682
311611	Concealed Weapon Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311612	Fingerprinting Fees	\$ 1,738	\$ 1,306	\$ 2,575	\$ 2,500	\$ 2,500	\$ 1,305	\$ 2,500	\$ 2,500	\$ 2,500
311613	Blood DNA Fees	\$ 612	\$ 695	\$ 847	\$ 750	\$ 750	\$ 292	\$ 750	\$ 750	\$ 750
	TOTAL	\$ 5,032	\$ 4,683	\$ 6,104	\$ 5,932	\$ 5,932	\$ 4,279	\$ 5,932	\$ 5,932	\$ 5,932
	001605 -Charges Correction & Detention									
311619	Transport of Prisoners	\$ 9,652	\$ 8,059	\$ 11,450	\$ 7,500	\$ 7,500	\$ 9,776	\$ 9,776	\$ 7,500	\$ 7,500
	TOTAL	\$ 9,652	\$ 8,059	\$ 11,450	\$ 7,500	\$ 7,500	\$ 9,776	\$ 9,776	\$ 7,500	\$ 7,500
	001606 -Charges Other Protection									
311621	Passport Commissions	\$ 8,570	\$ 7,065	\$ 3,150	\$ 3,000	\$ 3,000	\$ 3,640	\$ 3,640	\$ 3,000	\$ 3,000
311622	DMV Commissions	\$ 172,937	\$ 404,840	\$ 774,371	\$ 240,000	\$ 240,000	\$ 457,179	\$ 700,000	\$ 340,000	\$ 340,000
311623	Game & Inland Fisheries Comm	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 181,507	\$ 411,905	\$ 777,521	\$ 243,000	\$ 243,000	\$ 460,819	\$ 703,640	\$ 343,000	\$ 343,000

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-REVENUE
FISCAL YEAR 2022-2023 (With Transfers)

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	1/31/2021	BUDGET	REQUEST	RECOMMEND
	ACCT DESCRIPTION	FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
	001608 -Charges Sanitation & Waste Rem									
311631	Solid Waste Fees	\$ 456,565	\$ 512,825	\$ 596,365	\$ 490,000	\$ 490,000	\$ 408,038	\$ 700,000	\$ 675,000	\$ 675,000
311632	Recycling Revenue	\$ 40,448	\$ 18,207	\$ 43,946	\$ 20,000	\$ 20,000	\$ 30,899	\$ 50,000	\$ 20,000	\$ 20,000
311633	Scrap Metal Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 497,013	\$ 531,032	\$ 640,311	\$ 510,000	\$ 510,000	\$ 438,937	\$ 750,000	\$ 695,000	\$ 695,000
	001613 -Charges Cultural Enrichment									
311640	Recreation Program Fees	\$ 82,965	\$ 71,445	\$ 12,549	\$ 50,000	\$ 50,000	\$ 4,405	\$ 4,405	\$ 25,000	\$ 50,000
311641	Park Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311643	Food Concessions Sales	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 82,965	\$ 71,445	\$ 12,549	\$ 50,000	\$ 50,000	\$ 4,405	\$ 4,405	\$ 25,000	\$ 50,000
	001801 -Payment In Lieu of Taxes-Ent									
311811	PILT-Br Tn Electric Sys	\$ -	\$ 1,055	\$ -	\$ -	\$ -	\$ 18,620	\$ 18,620	\$ -	\$ -
	TOTAL	\$ -	\$ 1,055	\$ -	\$ -	\$ -	\$ 18,620	\$ 18,620	\$ -	\$ -
	001803 -Expenditure Refunds									
311831	Rebates, Refunds & Recoups	\$ 8,711	\$ 600	\$ -	\$ -	\$ -	\$ 287	\$ 287	\$ -	\$ -
	TOTAL	\$ 8,711	\$ 600	\$ -	\$ -	\$ -	\$ 287	\$ 287	\$ -	\$ -
	001899 -Miscellaneous									
311832	WC Park Authority-Bookkeeping Svcs	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 4,500	\$ 9,000	\$ 9,000	\$ 9,000
311881	Sale of Surplus Property	\$ -	\$ -	\$ 5,140	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000
311882	Donations From Private Sources	\$ 2,821	\$ 1,655	\$ 6,231	\$ -	\$ -	\$ 1,826	\$ 1,826	\$ -	\$ -
311883	AEP Land Lease (PSB)	\$ 45,000	\$ 45,968	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311884	Special Investigative Act Fds	\$ 484	\$ 100	\$ 10,786	\$ -	\$ -	\$ 9,676	\$ 9,676	\$ -	\$ -
311885	DMV Stop Payments	\$ 86,736	\$ 91,827	\$ 19,373	\$ 75,000	\$ 75,000	\$ 70,071	\$ 75,000	\$ 85,000	\$ 85,000
311886	Geographical Mapping Fees	\$ 225	\$ 50	\$ 25	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ 500
311887	Charge For Returned Checks	\$ 896	\$ 689	\$ 725	\$ -	\$ -	\$ 250	\$ 250	\$ -	\$ -
311889	Local Match-Traffic Fd	\$ 40,636	\$ 65,998	\$ 24,983	\$ 50,000	\$ 54,402	\$ -	\$ -	\$ -	\$ -
311891	Canceled Checks Prior Fiscal Y	\$ 8,568	\$ 210	\$ 30	\$ -	\$ -	\$ 705	\$ 705	\$ -	\$ -
311892	Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
311895	Treas/Sheriff/CA Info System Portion	\$ -	\$ 34,102	\$ 43,210	\$ 37,500	\$ 37,500	\$ -	\$ 37,500	\$ 37,500	\$ 37,500
311896	Misc. Local Grants	\$ 36,000	\$ -	\$ 21,915	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311898	Miscellaneous Sheriff Revenue	\$ 15,940	\$ 18,996	\$ 44,314	\$ 1,500	\$ 10,640	\$ 8,978	\$ 8,978	\$ 1,500	\$ 1,500
311899	Other Miscellaneous Revenue	\$ 403	\$ 2,860	\$ 25,737	\$ 2,500	\$ 23,202	\$ 16,225	\$ 16,225	\$ 2,500	\$ 2,500
311924	Recovery-Judicial Sale Fees	\$ -	\$ -	\$ 28,426	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 246,709	\$ 271,455	\$ 239,895	\$ 183,500	\$ 217,744	\$ 112,231	\$ 161,660	\$ 143,500	\$ 143,500

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-REVENUE
FISCAL YEAR 2022-2023 (With Transfers)

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	1/31/2021	BUDGET	REQUEST	RECOMMEND
	ACCT DESCRIPTION	FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
	001901 -Tuition & Other Gov Payments									
311831	Rebates, Refunds & Recoups	\$ 10,954	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311835	Refund School Use Deputies	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311836	Recovery-Regional Jail Costs	\$ 5,607	\$ 459,915	\$ 268,489	\$ -	\$ 222,544	\$ 222,544	\$ 222,544	\$ -	\$ -
311921	Recovery-Facilities Mgmt Costs	\$ 104,582	\$ 85,356	\$ 82,942	\$ 90,000	\$ 90,000	\$ 43,203	\$ 90,000	\$ 90,000	\$ 90,000
311923	Recovery-CSA Parent Aide Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 271,143	\$ 545,271	\$ 351,431	\$ 90,000	\$ 312,544	\$ 265,747	\$ 312,544	\$ 90,000	\$ 90,000
	001902 -Recovered Costs									
311831	Rebates, Refunds & Recoups	\$ 11,940	\$ 34,898	\$ 302,897	\$ -	\$ 1,776	\$ 10,590	\$ 10,590	\$ -	\$ -
311833	Refund Workers' Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,579	\$ 3,579	\$ -	\$ -
311834	Refund Prop & Fleet Insurance	\$ -	\$ -	\$ -	\$ -	\$ 2,330	\$ 2,330	\$ 2,330	\$ -	\$ -
311889	Local Grant Match-Traffic Fd	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311899	Other Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311920	Highlands Community-SRO Position	\$ 44,733	\$ 10,544	\$ 16,172	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311924	Recovery-Judical Sale Fees	\$ 13,870	\$ 17,940	\$ -	\$ -	\$ -	\$ 14,900	\$ 14,900	\$ -	\$ -
311925	Recovery-Property Damage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311926	Recovery-Traffic Enforcement F	\$ -	\$ -	\$ 5,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311928	Recovery-C/A Collection Exp	\$ 47,400	\$ 45,520	\$ 49,514	\$ 56,069	\$ 56,069	\$ 53,911	\$ 53,911	\$ 56,156	\$ 56,156
311929	Other Recoveries	\$ 7,020	\$ 67,421	\$ 5,600	\$ -	\$ -	\$ 54,481	\$ 54,481	\$ -	\$ -
311930	Undistributed Revenue	\$ 82	\$ 58	\$ 16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 133,045	\$ 176,381	\$ 379,349	\$ 56,069	\$ 60,175	\$ 139,791	\$ 139,791	\$ 56,156	\$ 56,156
	002101 -Payment In Lieu of Taxes-State									
312111	State Forestry PILT Payment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ -	\$ -
	002201 -Non-Categorical Aid-State									
312211	Motor Vehicle Carrier's Tax	\$ 36,836	\$ 35,574	\$ 35,467	\$ 40,000	\$ 40,000	\$ 34,401	\$ 40,000	\$ 40,000	\$ 40,000
312212	Tax on Deeds (Grantor's Tax)	\$ 112,969	\$ 118,466	\$ 160,774	\$ 100,000	\$ 100,000	\$ 110,648	\$ 110,648	\$ 100,000	\$ 100,000
312213	Mobile Home Titling Taxes	\$ 89,192	\$ 47,371	\$ 5,371	\$ 10,000	\$ 10,000	\$ 101,781	\$ 10,000	\$ 10,000	\$ 10,000
312214	Motor Vehicle Rental Tax	\$ 10,825	\$ 7,756	\$ 5,610	\$ 7,000	\$ 7,000	\$ 4,382	\$ 7,000	\$ 7,000	\$ 7,000
312215	Pers Prop Tax Relief Reimburse	\$ 2,559,286	\$ 2,559,286	\$ 2,559,286	\$ 2,559,286	\$ 2,559,286	\$ 2,047,429	\$ 2,559,286	\$ 2,559,286	\$ 2,559,286
312217	DEQ-Mining Rent & Royalties	\$ 403	\$ 473	\$ 290	\$ 500	\$ 500	\$ 58	\$ 500	\$ 500	\$ 500
312219	VA Forestry Channels Rev Shr	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 2,809,511	\$ 2,768,926	\$ 2,766,798	\$ 2,716,786	\$ 2,716,786	\$ 2,298,699	\$ 2,727,434	\$ 2,716,786	\$ 2,716,786

PAGE 7

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	1/31/2021	BUDGET	REQUEST	RECOMMEND
	ACCT DESCRIPTION	FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
	002301 -Shared Expenses-State									
312311	Commonwealth's Attorney	\$ 497,850	\$ 663,579	\$ 662,313	\$ 719,500	\$ 719,500	\$ 399,167	\$ 719,500	\$ 719,500	\$ 719,500
312321	Sheriff	\$ 2,285,418	\$ 2,351,208	\$ 2,397,297	\$ 2,514,330	\$ 2,662,887	\$ 1,584,284	\$ 2,662,887	\$ 2,514,330	\$ 2,514,330
312331	Commissioner of Revenue	\$ 176,587	\$ 176,653	\$ 163,958	\$ 178,100	\$ 178,100	\$ 105,250	\$ 178,100	\$ 178,100	\$ 178,100
312341	Treasurer	\$ 160,209	\$ 164,689	\$ 164,874	\$ 204,500	\$ 204,500	\$ 115,877	\$ 204,500	\$ 204,500	\$ 204,500
312351	Medical Examiner	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312361	Registrar/Electoral Board	\$ 47,586	\$ 78,491	\$ 52,179	\$ 77,250	\$ 77,250	\$ -	\$ 77,250	\$ 77,250	\$ 77,250
312371	Clerk of Circuit Court	\$ 379,776	\$ 416,717	\$ 445,178	\$ 466,000	\$ 549,885	\$ 274,284	\$ 549,885	\$ 466,000	\$ 466,000
312381	Emergency Management Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 3,547,426	\$ 3,851,337	\$ 3,885,799	\$ 4,159,680	\$ 4,392,122	\$ 2,478,862	\$ 4,392,122	\$ 4,159,680	\$ 4,159,680
	002401 -Categorical Aid-Public Safety									
312406	HCS MARCUS Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 131,827	\$ 131,827
312407	HCS CIT Grant	\$ -	\$ 102,237	\$ 35,868	\$ -	\$ 86,425	\$ 4,907	\$ 86,425	\$ 141,232	\$ 147,134
312408	DCJS Grant-Victim/Witness	\$ 69,249	\$ 106,092	\$ 103,201	\$ 105,673	\$ 105,673	\$ 37,134	\$ 105,673	\$ 105,673	\$ 105,673
312409	DCJS Grant-VSTOP	\$ 27,811	\$ 27,811	\$ 27,811	\$ 27,810	\$ 27,810	\$ 8,583	\$ 27,810	\$ 27,810	\$ 27,810
312410	DCJS Grant-Justice Assist(JAG)	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312411	DCJS Grants-Other	\$ -	\$ -	\$ 24,627	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312414	DMV Enforcement Grant-Alcohol	\$ 19,620	\$ 38,959	\$ 14,339	\$ -	\$ 48,892	\$ 5,735	\$ 48,892	\$ -	\$ -
312415	DMV Enforcement Grant-Speed	\$ 12,704	\$ 17,098	\$ 9,630	\$ -	\$ 9,523	\$ 11,395	\$ 9,523	\$ -	\$ -
312416	DMV Enforcement Grant-Occupant	\$ 6,925	\$ 5,214	\$ 1,115	\$ -	\$ 8,571	\$ 1,973	\$ 8,571	\$ -	\$ -
312417	DOJ Passthrough-ICAC Grant	\$ 10,226	\$ 5,534	\$ 396	\$ -	\$ 16,972	\$ -	\$ 16,972	\$ -	\$ -
312418	DCJS-SRO Grant	\$ 8,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312419	Bullet Proof Vest Grant	\$ 635	\$ 5,788	\$ -	\$ -	\$ 4,833	\$ 7,250	\$ 4,833	\$ -	\$ -
312420	Spay & Neuter Funds	\$ 1,353	\$ 1,455	\$ 1,538	\$ 1,500	\$ 1,500	\$ 130	\$ 1,500	\$ 1,500	\$ 1,500
312431	Fire Program Funds	\$ 153,734	\$ -	\$ 169,266	\$ 170,000	\$ 170,000	\$ 179,769	\$ 179,769	\$ 170,000	\$ 170,000
312432	Four (4) Life Funds	\$ 103,609	\$ 161,766	\$ 53,598	\$ 70,000	\$ 70,000	\$ 52,643	\$ 52,643	\$ 70,000	\$ 70,000
312433	Va Wireless E911 Funds	\$ 186,423	\$ 207,712	\$ 215,491	\$ 190,000	\$ 190,000	\$ 145,192	\$ 190,000	\$ 190,000	\$ 190,000
312434	VDEM EMPG Grant	\$ -	\$ 9,015	\$ -	\$ 9,015	\$ 9,015	\$ -	\$ 9,015	\$ 9,015	\$ 9,015
312435	VDEM Radio Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312424	20-A5127CE20 DCJS	\$ -	\$ -	\$ 22,137	\$ -	\$ 681	\$ 6,608	\$ 6,608	\$ -	\$ -
312439	VDEM LEMPG Grant	\$ -	\$ -	\$ 18,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312448	Va RSAF Grants	\$ -	\$ 6,731	\$ 195,437	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312449	VDOT Litter Pickup Prg Reimb	\$ 26,700	\$ 20,955	\$ -	\$ 25,000	\$ 25,000	\$ 19,360	\$ 25,000	\$ 35,000	\$ 35,000
312450	VITA GRANTS	\$ -	\$ -	\$ 21,249	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 627,689	\$ 716,367	\$ 913,733	\$ 598,998	\$ 774,895	\$ 480,679	\$ 773,234	\$ 882,057	\$ 887,959

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-REVENUE
FISCAL YEAR 2022-2023 (With Transfers)

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	1/31/2021	BUDGET	REQUEST	RECOMMEND
	ACCT DESCRIPTION	FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
	002404 -Categorical Aid-Other Funds									
312413	Litter Control Funding	\$ 13,474	\$ 10,602	\$ 12,176	\$ 10,000	\$ 10,000	\$ 17,239	\$ 17,239	\$ 10,000	\$ 10,000
312425	Va Commission For Arts Grant	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312426	Other State Grants	\$ 4,775	\$ 5,137	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312472	Lib of Va Preservation Grants	\$ 22,254	\$ -	\$ -	\$ -	\$ 68,056	\$ 21,974	\$ 68,056	\$ -	\$ -
	TOTAL	\$ 45,003	\$ 20,239	\$ 16,676	\$ 10,000	\$ 78,056	\$ 39,213	\$ 85,295	\$ 10,000	\$ 10,000
	002406 -Categorical Aid-Welfare & SS									
312460	Child Abuse Neglect Grant	\$ 22,790	\$ 19,444	\$ 23,525	\$ -	\$ -	\$ 8,488	\$ -	\$ -	\$ -
312461	SS Public Asst & Adm Reimburse	\$ 5,126,068	\$ 5,479,688	\$ 5,777,524	\$ 6,260,588	\$ 6,260,588	\$ 3,465,658	\$ 6,260,588	\$ 6,486,914	\$ 6,491,329
312462	SS Refund & Recoupments	\$ 29,105	\$ 20,094	\$ 21,853	\$ 25,000	\$ 25,000	\$ 16,208	\$ 25,000	\$ 25,000	\$ 25,000
312463	Comp Svc Act Reimbursement	\$ 1,096,283	\$ 1,188,751	\$ 1,877,143	\$ 1,358,000	\$ 1,689,562	\$ 1,210,223	\$ 1,689,562	\$ 1,779,158	\$ 1,779,158
	TOTAL	\$ 6,274,246	\$ 6,707,977	\$ 7,700,046	\$ 7,643,588	\$ 7,975,150	\$ 4,700,577	\$ 7,975,150	\$ 8,291,072	\$ 8,295,487
	003101 -Payment In Lieu of Taxes-Fed									
313301	Fed Forestry PILT Payment	\$ 62,322	\$ 64,615	\$ 64,166	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
313302	Tn Valley Authority-BVUB	\$ 674,400	\$ 717,736	\$ 630,651	\$ 700,000	\$ 700,000	\$ 585,876	\$ 600,000	\$ 600,000	\$ 600,000
	TOTAL	\$ 736,722	\$ 782,351	\$ 694,817	\$ 730,000	\$ 730,000	\$ 585,876	\$ 630,000	\$ 630,000	\$ 630,000
	003301 -Categorical Aid-Public Safety									
313311	ATF/DEA Law Enforcement Funds	\$ 8,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
313312	US Marshals Task Force	\$ 18,742	\$ 10,448	\$ 24,248	\$ 8,000	\$ 8,000	\$ 21,945	\$ 21,945	\$ 8,000	\$ 8,000
	TOTAL	\$ 27,575	\$ 10,448	\$ 24,248	\$ 8,000	\$ 8,000	\$ 21,945	\$ 21,945	\$ 8,000	\$ 8,000
	003302-Categorical Aid-Federal									
313314	TVA-Economic Development Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	004101 -Insurance Recoveries									
314111	Property Ins Claim Recovery	\$ 61,236	\$ 45,820	\$ 79,638	\$ -	\$ 109,752	\$ 103,935	\$ 103,935	\$ -	\$ 50,000
	TOTAL	\$ 61,236	\$ 45,820	\$ 79,638	\$ -	\$ 109,752	\$ 103,935	\$ 103,935	\$ -	\$ 50,000
	004102 -Sale of Land/Buildings									
314123	Sale of Buildings	\$ 6,600	\$ 6,600	\$ 406,600	\$ 6,600	\$ 49,500	\$ 49,500	\$ 49,500	\$ -	\$ -
	TOTAL	\$ 6,600	\$ 6,600	\$ 406,600	\$ 6,600	\$ 49,500	\$ 49,500	\$ 49,500	\$ -	\$ -

PAGE 9

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PAGE 10

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PAGE 11

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PAGE 12

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PAGE 13

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PAGE 14

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	1/31/2021	BUDGET	REQUEST	RECOMMEND
	ACCT DESCRIPTION	FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
	FD 006-ECONOMIC DEVELOPMENT FUND									
	001011 -Beginning Fund Balance									
310101	Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
310103	Fund Balance-Project Carryover	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	\$ -
	TOTAL	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	\$ -
	001899 -Miscellaneous									
311890	Local Grant Match-Outside Grp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	002404 -Categorical Aid-Other Funds									
312475	Va Tobacco Commission Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312476	Commonwealth Opportunity Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	009990 -Transfers From Other Sources									
319901	Transfer From Gen Fd	\$ 610,698	\$ 808,923	\$ 760,350	\$ 814,477	\$ 814,477	\$ 606,079	\$ 814,477	\$ 978,758	\$ 714,026
319904	Transfer from Rd Imp Fd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 610,698	\$ 808,923	\$ 760,350	\$ 814,477	\$ 814,477	\$ 606,079	\$ 814,477	\$ 978,758	\$ 714,026
	FUND 006 TOTAL	\$ 900,698	\$ 898,923	\$ 850,350	\$ 814,477	\$ 904,477	\$ 696,079	\$ 904,477	\$ 978,758	\$ 714,026

PAGE 15

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PAGE 16

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WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-REVENUE
FISCAL YEAR 2022-2023 (With Transfers)

		REVENUE	REVENUE	REVENUE	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2021	BUDGET	REQUEST	RECOMMEND
	ACCT DESCRIPTION	FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
	FD 010- SPECIAL GRANT PROJECTS GRANT									
	001011 -Beginning Fund Balance									
310103	Fund Balance-Project Carryover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
310101	Beginning Fund Balance	\$ 4,650	\$ -	\$ 6,570	\$ -	\$ 6,570	\$ 6,570	\$ 6,570	\$ -	\$ -
	TOTAL	\$ 4,650	\$ -	\$ 6,570	\$ -	\$ 6,570	\$ 6,570	\$ 6,570	\$ -	\$ -
	001803 -Expenditure Refunds									
311831	Rebates, Refunds & Recoups	\$ -	\$ 6,570	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 6,570	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	002404 -Categorical Aid-Other Funds									
312442	DHCD Grant Funds-Water Prj	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312442	DHCD Mendota Water Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312480	DHCD Rattle Creek Water	\$ 7,000	\$ 168,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312482	DHCD Hidden Valley Water Grant	\$ -	\$ -	\$ 280,026	\$ -	\$ 77,824	\$ 77,824	\$ 77,824	\$ -	\$ -
312444	DHCD Grant Funds-Housing Prj	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312444	DHCD Disaster Recovery Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 7,000	\$ 168,000	\$ 280,026	\$ -	\$ 77,824	\$ 77,824	\$ 77,824	\$ -	\$ -
	009990 -Transfers From Other Sources									
319901	Transfer From Gen Fd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FUND 010 TOTAL	\$ 11,650	\$ 174,570	\$ 286,596	\$ -	\$ 84,394	\$ 84,394	\$ 84,394	\$ -	\$ -

PAGE 18

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PAGE 19

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	1/31/2021	BUDGET	REQUEST	RECOMMEND
	ACCT DESCRIPTION	FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
	FD 024- COUNTY DEBT SERVICE FUND									
	001011 -Beginning Fund Balance									
310101	Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
310103	Fund Balance-Project Carryover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	009990 -Transfers From Other Sources									
319901	Transfer Gen Fd-Per Prop Taxes-Aircraft	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
319901	Transfer From Gen Fd	\$ 904,823	\$ 1,053,548	\$ 1,094,071	\$ 1,585,231	\$ 1,711,466	\$ 1,225,316	\$ 1,711,466	\$ 1,762,461	\$ 1,762,461
	TOTAL	\$ 904,823	\$ 1,053,548	\$ 1,094,071	\$ 1,585,231	\$ 1,711,466	\$ 1,225,316	\$ 1,711,466	\$ 1,762,461	\$ 1,762,461
	FUND 024 TOTAL	\$ 904,823	\$ 1,053,548	\$ 1,094,071	\$ 1,585,231	\$ 1,711,466	\$ 1,225,316	\$ 1,711,466	\$ 1,762,461	\$ 1,762,461
	FD 025- DEBT SERVICE FUND-SCHOOLS									
	001011 -Beginning Fund Balance									
310101	Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
310103	Fund Balance-Project Carryover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	001501 -Revenue From Use of Money									
311511	Interest Earned-Deposits & Inv	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	001803 -Expenditure Refunds									
311831	Rebates, Refunds & Recoups	\$ 405,685	\$ 203,491	\$ 611,338	\$ 400,000	\$ 400,000	\$ 203,924	\$ 400,000	\$ 400,000	\$ 400,000
	TOTAL	\$ 405,685	\$ 203,491	\$ 611,338	\$ 400,000	\$ 400,000	\$ 203,924	\$ 400,000	\$ 400,000	\$ 400,000
	009990 -Transfers From Other Sources									
319901	Transfer From Gen Fd	\$ 2,030,207	\$ 1,975,280	\$ 1,749,111	\$ 1,413,199	\$ 1,413,199	\$ 842,398	\$ 1,413,199	\$ 1,132,928	\$ 1,132,928
	TOTAL	\$ 2,030,207	\$ 1,975,280	\$ 1,749,111	\$ 1,413,199	\$ 1,413,199	\$ 842,398	\$ 1,413,199	\$ 1,132,928	\$ 1,132,928
	FUND 025 TOTAL	\$ 2,435,892	\$ 2,178,771	\$ 2,360,449	\$ 1,813,199	\$ 1,813,199	\$ 1,046,322	\$ 1,813,199	\$ 1,532,928	\$ 1,532,928

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-REVENUE
FISCAL YEAR 2022-2023 (With Transfers)

		REVENUE	REVENUE	REVENUE	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2021	BUDGET	REQUEST	RECOMMEND
	ACCT DESCRIPTION	FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
	FD 108- COUNTY LIBRARY FUND									
	001011 -Beginning Fund Balance									
340101	Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
340103	Fund Balance-Project Carryover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	001614 -Charges Library									
341604	Record Reproduction Fees	\$ 6,878	\$ 5,023	\$ 689	\$ 7,000	\$ 7,000	\$ 2,671	\$ 5,000	\$ 5,000	\$ 5,000
341651	Library Fees & Fines	\$ 9,778	\$ 5,884	\$ -	\$ -	\$ -	\$ 192	\$ 192	\$ -	\$ -
341652	Other Library Charges	\$ 2,950	\$ 1,898	\$ 566	\$ 3,000	\$ 3,000	\$ 887	\$ 3,000	\$ 1,500	\$ 1,500
	TOTAL	\$ 19,606	\$ 12,805	\$ 1,255	\$ 10,000	\$ 10,000	\$ 3,750	\$ 8,192	\$ 6,500	\$ 6,500
	001803 -Expenditure Refunds									
341831	Rebates, Refunds & Recoups	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	001899 -Miscellaneous									
341882	Donations From Private Sources	\$ 4,126	\$ 3,942	\$ 3,010	\$ -	\$ -	\$ 328	\$ 328	\$ -	\$ -
341883	Contributions & Endowments	\$ 21,216	\$ 24,383	\$ 21,734	\$ -	\$ -	\$ 30,930	\$ 30,930	\$ -	\$ -
341892	Miscellaneous Revenues	\$ 890	\$ 1,582	\$ 2,903	\$ -	\$ -	\$ 1,446	\$ 1,446	\$ -	\$ -
	TOTAL	\$ 26,232	\$ 29,907	\$ 27,647	\$ -	\$ -	\$ 32,704	\$ 32,704	\$ -	\$ -
	002408 -Categorical Aid-Library									
342471	Library State Aid	\$ 156,022	\$ 163,682	\$ 179,097	\$ 156,022	\$ 156,022	\$ 133,626	\$ 156,022	\$ 177,132	\$ 177,132
	TOTAL	\$ 156,022	\$ 163,682	\$ 179,097	\$ 156,022	\$ 156,022	\$ 133,626	\$ 156,022	\$ 177,132	\$ 177,132
	003310 -Categorical Aid-Library									
343332	Federal SLC E-Rate Funds	\$ 25,709	\$ 17,175	\$ 6,292	\$ -	\$ -	\$ 13,223	\$ 13,223	\$ -	\$ -
343334	ARPA-Lib of VA	\$ -	\$ -	\$ -	\$ -	\$ 22,464	\$ 4,278	\$ 22,464	\$ -	\$ -
	TOTAL	\$ 25,709	\$ 17,175	\$ 6,292	\$ -	\$ 22,464	\$ 17,501	\$ 35,687	\$ -	\$ -
	009990 -Transfers From Other Sources									
349901	Transfer From Gen Fd	\$ 1,438,679	\$ 1,347,695	\$ 1,283,434	\$ 1,604,839	\$ 1,870,650	\$ 854,340	\$ 1,870,650	\$ 1,637,428	\$ 1,688,573
	TOTAL	\$ 1,438,679	\$ 1,347,695	\$ 1,283,434	\$ 1,604,839	\$ 1,870,650	\$ 854,340	\$ 1,870,650	\$ 1,637,428	\$ 1,688,573
	FUND 108 TOTAL	\$ 1,666,248	\$ 1,571,264	\$ 1,497,725	\$ 1,770,861	\$ 2,059,136	\$ 1,041,921	\$ 2,103,255	\$ 1,821,060	\$ 1,872,205

PAGE 21

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PAGE 22

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WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-REVENUE
FISCAL YEAR 2022-2023 (With Transfers)

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	1/31/2021	BUDGET	REQUEST	RECOMMEND
	ACCT DESCRIPTION	FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
	FD 312- GENERAL SCHOOL FUND									
	001011 -Beginning Fund Balance									
330101	Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
330103	Fund Balance-Project Carryover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	001502 -Revenue From Use of Property									
331521	Rent	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 182	\$ 1,000	\$ 500	\$ 500
	TOTAL	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 182	\$ 1,000	\$ 500	\$ 500
	001612 -Charges Education									
331601	Tuition-Dual Enrollment	\$ 808,116	\$ 1,128,100	\$ 409,309	\$ 800,000	\$ 800,000	\$ 379,374	\$ 800,000	\$ -	\$ -
331602	Special Fees From Pupils	\$ 27,675	\$ 6,525	\$ 22,725	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -
331605	Pupil Transportation	\$ 59,712	\$ 36,208	\$ -	\$ 55,000	\$ 55,000	\$ 831	\$ 55,000	\$ -	\$ -
331606	Tuition - WC Skill Center	\$ 1,775	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
331607	Tuition-Summer School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
331609	Governor'S School	\$ 357,946	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 885,000	\$ 885,000
	TOTAL	\$ 1,255,224	\$ 1,170,833	\$ 432,034	\$ 885,000	\$ 885,000	\$ 380,205	\$ 885,000	\$ 885,000	\$ 885,000
	001803 -Expenditure Refunds									
331703	Rebates, Refunds & Recoups	\$ 432,027	\$ 276,701	\$ 374,976	\$ 404,000	\$ 404,000	\$ 211,766	\$ 404,000	\$ -	\$ -
331704	Regional Adult	\$ 206,019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
331705	Regional Adult Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
331706	MRRAEP GED Programs	\$ 3,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
	TOTAL	\$ 641,986	\$ 276,701	\$ 374,976	\$ 404,000	\$ 404,000	\$ 211,766	\$ 404,000	\$ 350,000	\$ 350,000
	001899 -Miscellaneous									
331803	Donations & Gifts	\$ 625	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ -
331805	Sale of Supplies	\$ 96,208	\$ 38,044	\$ 15,367	\$ 75,000	\$ 75,000	\$ 6,364	\$ 75,000	\$ -	\$ -
331808	Sale Of School Buses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
331809	Sale Of Other Equipment	\$ 9,827	\$ 28,235	\$ 44,972	\$ 2,500	\$ 2,500	\$ 12,332	\$ 2,500	\$ -	\$ -
331810	Insurance Adjustments	\$ 93,162	\$ 11,938	\$ -	\$ 20,000	\$ 20,000	\$ 100	\$ 20,000	\$ -	\$ -
331812	VMAP; Medicaid	\$ 385,008	\$ 394,271	\$ 277,540	\$ 250,000	\$ 250,000	\$ 173,272	\$ 250,000	\$ -	\$ -
331813	Canceled Checks Prior Fiscal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
331820	E-Rate	\$ 280,216	\$ 54,214	\$ 185,875	\$ 220,000	\$ 220,000	\$ -	\$ 220,000	\$ -	\$ -
334201	Sale of Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 717,500	\$ 717,500
	TOTAL	\$ 865,046	\$ 526,702	\$ 523,754	\$ 575,000	\$ 575,000	\$ 192,068	\$ 575,000	\$ 717,500	\$ 717,500

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-REVENUE
FISCAL YEAR 2022-2023 (With Transfers)

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	1/31/2021	BUDGET	REQUEST	RECOMMEND
	ACCT DESCRIPTION	FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
FD 312- GENERAL SCHOOL FUND										
001901 -Tuition & Other Gov Payments										
331901	Other Pmts-Another Co/City	\$ 187,549	\$ 43,886	\$ 169,163	\$ 175,000	\$ 175,000	\$ -	\$ 175,000	\$ -	\$ -
331911	Tuition Another County/City	\$ 47,047	\$ 47,047	\$ 47,124	\$ 40,000	\$ 40,000	\$ 51,380	\$ 40,000	\$ 220,000	\$ 220,000
	TOTAL	\$ 234,596	\$ 90,933	\$ 216,287	\$ 215,000	\$ 215,000	\$ 51,380	\$ 215,000	\$ 220,000	\$ 220,000
001902 -Recovered Costs										
331912	Administrative Fee	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
	TOTAL	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
002402 -Categorical Aid-Education										
332201	State Sales Tax	\$ 8,014,113	\$ 8,382,160	\$ 8,993,217	\$ 8,508,559	\$ 8,508,559	\$ 5,716,927	\$ 8,508,559	\$ -	\$ -
332202	Basic School Aid	\$ 20,661,643	\$ 20,230,829	\$ 20,937,148	\$ 21,254,358	\$ 21,254,358	\$ 12,312,777	\$ 21,254,358	\$ -	\$ -
332203	ISAP	\$ 25,065	\$ 25,159	\$ 25,159	\$ 25,159	\$ 25,159	\$ -	\$ 25,159	\$ -	\$ -
332204	Summer Remedial	\$ 58,273	\$ 55,241	\$ 30,710	\$ -	\$ -	\$ 1,924	\$ -	\$ -	\$ -
332205	Regular Foster Care	\$ 103,538	\$ 114,629	\$ 150,842	\$ 220,385	\$ 220,385	\$ -	\$ 220,385	\$ -	\$ -
332206	Adult High School Courses	\$ 39,950	\$ 39,876	\$ 38,909	\$ 38,909	\$ 38,909	\$ 7,014	\$ 38,909	\$ -	\$ -
332207	Gifted Education	\$ 219,628	\$ 217,924	\$ 222,180	\$ 221,777	\$ 221,777	\$ 129,218	\$ 221,777	\$ -	\$ -
332208	Prev Intervention/Remed	\$ 726,116	\$ 720,483	\$ 734,903	\$ 733,572	\$ 733,572	\$ 427,414	\$ 733,572	\$ -	\$ -
332211	Compensation Supplement	\$ -	\$ 1,242,404	\$ -	\$ 1,445,815	\$ 1,445,815	\$ 842,355	\$ 1,445,815	\$ -	\$ -
332212	Special Education, Soq	\$ 2,138,007	\$ 2,125,870	\$ 2,555,071	\$ 2,550,440	\$ 2,550,440	\$ 1,486,008	\$ 2,550,440	\$ -	\$ -
332217	Vocational Education - Soq	\$ 560,274	\$ 555,928	\$ 1,072,446	\$ 1,070,503	\$ 1,070,503	\$ 623,726	\$ 1,070,503	\$ -	\$ -
332218	Vocational Adult Education	\$ 34,556	\$ 11,519	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
332221	Social Security / Instr.	\$ 1,259,497	\$ 1,254,175	\$ 1,345,898	\$ 1,351,989	\$ 1,351,989	\$ 787,733	\$ 1,351,989	\$ -	\$ -
332222	Social Security / Non-Instr.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
332223	Retirement / Instr.	\$ 2,783,443	\$ 2,770,747	\$ 3,140,430	\$ 3,151,798	\$ 3,151,798	\$ 1,836,388	\$ 3,151,798	\$ -	\$ -
332228	Early Reading Intervention	\$ 81,206	\$ 70,232	\$ 72,559	\$ 70,218	\$ 70,218	\$ 18,725	\$ 70,218	\$ -	\$ -
332229	Governor'S School	\$ 780,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
332233	Addl Supp Constr/Operation	\$ -	\$ -	\$ -	\$ 1,724,264	\$ 1,724,264	\$ -	\$ 1,724,264	\$ -	\$ -
332240	Adult Literacy-State	\$ 93,045	\$ 93,045	\$ 83,420	\$ -	\$ -	\$ 37,075	\$ -	\$ -	\$ -
332241	Group Life	\$ 85,162	\$ 84,501	\$ 93,999	\$ 93,829	\$ 93,829	\$ 54,669	\$ 93,829	\$ -	\$ -
332246	Homebound	\$ 42,914	\$ 42,353	\$ 23,635	\$ 23,871	\$ 23,871	\$ -	\$ 23,871	\$ -	\$ -
332248	Regional Programs	\$ 309,313	\$ 355,979	\$ 285,281	\$ 328,073	\$ 328,073	\$ 11,461	\$ 328,073	\$ -	\$ -
332252	Vocational Equipment	\$ 32,621	\$ 34,196	\$ 31,731	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
332253	Voc. Ed.-Occup./Tech.Ed.	\$ 136,546	\$ 103,205	\$ 124,717	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
332259	Special Ed.- Foster Care	\$ 204,757	\$ 162,236	\$ 148,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
332261	Electronic Classroom	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
332265	At Risk	\$ 795,708	\$ 872,775	\$ 1,322,525	\$ 1,711,760	\$ 1,711,760	\$ 998,093	\$ 1,711,760	\$ -	\$ -

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-REVENUE
FISCAL YEAR 2022-2023 (With Transfers)

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	1/31/2021	BUDGET	REQUEST	RECOMMEND
	ACCT DESCRIPTION	FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
	FD 312- GENERAL SCHOOL FUND									
332273	National Board Cert Teacher	\$ 7,500	\$ 7,500	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -
332275	Primary Class Size Payments	\$ 888,472	\$ 862,130	\$ 1,007,283	\$ 1,000,334	\$ 1,000,334	\$ 92,148	\$ 1,000,334	\$ -	\$ -
332276	Educational Technology Payment	\$ 440,000	\$ -	\$ 440,000	\$ 466,000	\$ 466,000	\$ 562,585	\$ 466,000	\$ -	\$ -
332281	Va Preschool Initiative	\$ 618,894	\$ 519,206	\$ 541,455	\$ 821,528	\$ 821,528	\$ 70,103	\$ 821,528	\$ -	\$ -
332284	State-Career & Technical	\$ -	\$ -	\$ -	\$ 131,185	\$ 131,185	\$ -	\$ 131,185	\$ -	\$ -
332285	Additional Preschool	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
332291	Mentor Teacher Program	\$ 2,889	\$ 3,371	\$ 3,827	\$ 3,827	\$ 3,827	\$ 562	\$ 3,827	\$ -	\$ -
332295	Special Ed Jail Program	\$ 1,330	\$ 591	\$ -	\$ 1,687	\$ 1,687	\$ -	\$ 1,687	\$ -	\$ -
332299	Other State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,665,389	\$ 50,665,389
	TOTAL	\$ 41,144,770	\$ 40,958,264	\$ 43,430,678	\$ 46,949,840	\$ 46,949,840	\$ 26,021,905	\$ 46,949,840	\$ 50,665,389	\$ 50,665,389
	002403 -Categorical Aid-Ed Incentive									
332307	Jobs For Virginia Graduates	\$ 25,000	\$ 25,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
332309	English As A Second Language	\$ 37,547	\$ 38,873	\$ 47,245	\$ 52,915	\$ 52,915	\$ 29,836	\$ 52,915	\$ -	\$ -
332316	Project Graduation	\$ -	\$ -	\$ -	\$ 6,642	\$ 6,642	\$ 990	\$ 6,642	\$ -	\$ -
332344	Ged	\$ 81,719	\$ 81,719	\$ 79,765	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
332349	Ind Certification Costs; Cte	\$ 28,250	\$ 20,968	\$ 19,284	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
332362	Security Grant	\$ 51,305	\$ -	\$ 30,195	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
332365	Active Learning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,857	\$ -	\$ -	\$ -
332372	Math/Science Teacher Recruitmt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 60,185	\$ 60,185
	TOTAL	\$ 223,821	\$ 166,560	\$ 206,489	\$ 59,557	\$ 59,557	\$ 58,683	\$ 59,557	\$ 60,185	\$ 60,185
	002404 -Categorical Aid-Other Funds									
332403	Virtual VA Tuition Fees	\$ -	\$ 85	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
332405	Sol Algebra Readiness	\$ 98,016	\$ 101,624	\$ 103,283	\$ 113,600	\$ 113,600	\$ 9,884	\$ 113,600	\$ -	\$ -
332444	Plugged In Virginia Grant	\$ -	\$ 29,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
332459	Supplemental Lottery PPA	\$ 1,632,191	\$ 1,627,803	\$ 1,781,791	\$ -	\$ -	\$ 156,741	\$ -	\$ -	\$ -
332467	Career Switcher Mentoring	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
332495	Other State Funds	\$ -	\$ -	\$ 1,403,255	\$ 1,111,922	\$ 1,111,922	\$ -	\$ 1,111,922	\$ 814,786	\$ 814,786
	TOTAL	\$ 1,730,207	\$ 1,758,887	\$ 3,289,329	\$ 1,225,522	\$ 1,225,522	\$ 166,625	\$ 1,225,522	\$ 814,786	\$ 814,786

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-REVENUE
FISCAL YEAR 2022-2023 (With Transfers)

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	1/31/2021	BUDGET	REQUEST	RECOMMEND
	ACCT DESCRIPTION	FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
	FD 312- GENERAL SCHOOL FUND									
	003302 -Categorical Aid-Education									
333201	Adult Basic Education	\$ 421,595	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
333202	Title I	\$ 1,404,116	\$ 2,048,410	\$ 1,958,810	\$ 1,500,000	\$ 1,500,000	\$ 1,104,206	\$ 1,500,000	\$ -	\$ -
333203	Title II	\$ 252,744	\$ 312,705	\$ 292,374	\$ 262,000	\$ 262,000	\$ 138,282	\$ 262,000	\$ -	\$ -
333204	Federal Title IV-A	\$ 105,028	\$ 149,555	\$ 153,907	\$ 250,000	\$ 250,000	\$ 129,156	\$ 250,000	\$ -	\$ -
333208	Federal Land Use	\$ 21,495	\$ 20,520	\$ 19,333	\$ 43,500	\$ 43,500	\$ -	\$ 43,500	\$ -	\$ -
333219	Title Vi-B (Flow Thru)	\$ 1,675,421	\$ 1,559,862	\$ 1,329,710	\$ 1,700,000	\$ 1,700,000	\$ 724,418	\$ 1,700,000	\$ -	\$ -
333233	Section 619 Preschool	\$ 46,934	\$ 47,828	\$ 32,114	\$ 20,000	\$ 20,000	\$ 33,113	\$ 20,000	\$ -	\$ -
333235	Perkins Vocational	\$ 159,949	\$ 78,400	\$ 111,291	\$ 160,000	\$ 160,000	\$ 140,377	\$ 160,000	\$ -	\$ -
333250	School Based Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,220	\$ -	\$ -	\$ -
333270	CARES CRF	\$ -	\$ -	\$ 1,183,105	\$ 6,411,760	\$ 6,411,760	\$ -	\$ 6,411,760	\$ -	\$ -
333280	CARES Act ESSERF	\$ -	\$ -	\$ 910,332	\$ 500,000	\$ 9,368,188	\$ 1,749,438	\$ 9,368,188	\$ -	\$ -
333285	IDEA Preschool ARRA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
333290	Other Federal Funds	\$ -	\$ -	\$ -	\$ 582,740	\$ 582,740	\$ -	\$ 582,740	\$ -	\$ -
333299	Federal Funds-Undistributed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,444,541	\$ 10,444,541
	TOTAL	\$ 4,087,282	\$ 4,217,280	\$ 5,990,975	\$ 11,430,000	\$ 20,298,188	\$ 4,039,210	\$ 20,298,188	\$ 10,444,541	\$ 10,444,541
	009990 -Transfers From Other Sources									
339901	Transfer From Gen Fd	\$ 27,115,740	\$ 24,917,479	\$ 24,631,826	\$ 27,435,971	\$ 30,283,773	\$ 18,161,611	\$ 30,283,773	\$ 28,215,980	\$ 27,825,976
339936	Transfer From Sch Facility Fd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 27,115,740	\$ 24,917,479	\$ 24,631,826	\$ 27,435,971	\$ 30,283,773	\$ 18,161,611	\$ 30,283,773	\$ 28,215,980	\$ 27,825,976
	FUND 312 TOTAL	\$ 77,298,672	\$ 74,083,639	\$ 79,096,348	\$ 89,200,890	\$ 100,916,880	\$ 49,283,635	\$ 100,916,880	\$ 92,393,881	\$ 92,003,877

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-REVENUE
FISCAL YEAR 2022-2023 (With Transfers)

					ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		REVENUE	REVENUE	REVENUE	BUDGET	BUDGET	1/31/2021	BUDGET	REQUEST	RECOMMEND
	ACCT DESCRIPTION	FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
	FD 314- SCHOOL FISCAL AGENCY									
	001011 -Beginning Fund Balance									
330101	Beginning Fund Balance	\$ -	\$ -	\$ 1,030,284	\$ 469,594	\$ 476,664	\$ 476,664	\$ 476,664	\$ 750,000	\$ 750,000
330103	Fund Balance-Project Carryover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 1,030,284	\$ 469,594	\$ 476,664	\$ 476,664	\$ 476,664	\$ 750,000	\$ 750,000
	001612-Charges Education									
331609	Governor's School	\$ -	\$ 767,513	\$ 111,730	\$ 464,960	\$ 464,960	\$ 474,313	\$ 464,960	\$ 250,000	\$ 250,000
	TOTAL	\$ -	\$ 767,513	\$ 111,730	\$ 464,960	\$ 464,960	\$ 474,313	\$ 464,960	\$ 250,000	\$ 250,000
	001803-Expenditure Refunds									
331704	Regional Adult	\$ -	\$ 101,134	\$ 94,186	\$ 789,446	\$ 789,446	\$ 106,098	\$ 789,446	\$ 789,446	\$ 789,446
331705	Regional Adult Adminstration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
331706	MRRAEP GED Programs	\$ -	\$ -	\$ 2,340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 101,134	\$ 96,526	\$ 789,446	\$ 789,446	\$ 106,098	\$ 789,446	\$ 789,446	\$ 789,446
	002402 -State Revenues									
332229	Governor's School	\$ -	\$ 839,820	\$ 994,993	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
332242	Governor's School	\$ -	\$ -	\$ -	\$ 909,733	\$ 479,327	\$ -	\$ 479,327	\$ 936,000	\$ 936,000
332276	Educational Tech	\$ -	\$ 26,000	\$ -	\$ 26,000	\$ 26,000	\$ -	\$ 26,000	\$ -	\$ -
	TOTAL	\$ -	\$ 865,820	\$ 994,993	\$ 935,733	\$ 505,327	\$ -	\$ 505,327	\$ 936,000	\$ 936,000
	003302-Categorical Aid-Federal									
333201	Adult Basic Education	\$ -	\$ 368,358	\$ 346,034	\$ 450,000	\$ 450,000	\$ 187,978	\$ 450,000	\$ 450,000	\$ 450,000
	TOTAL	\$ -	\$ 368,358	\$ 346,034	\$ 450,000	\$ 450,000	\$ 187,978	\$ 450,000	\$ 450,000	\$ 450,000
	009990 -Transfers From Other Sources									
339901	Transfer From Gen Fd	\$ -	\$ 841,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 841,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FUND 314 TOTAL	\$ -	\$ 2,944,815	\$ 2,579,567	\$ 3,109,733	\$ 2,686,397	\$ 1,245,053	\$ 2,686,397	\$ 3,175,446	\$ 3,175,446

PAGE 28

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PAGE 29

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WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-REVENUE
FISCAL YEAR 2022-2023 (With Transfers)

		REVENUE	REVENUE	REVENUE	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2021	BUDGET	REQUEST	RECOMMEND
	ACCT DESCRIPTION	FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
	FD 317- SCHOOL CAFETERIA FUND									
	001011 -Beginning Fund Balance									
330101	Beginning Fund Balance	\$ 545,761	\$ 688,381	\$ 534,174	\$ 535,000	\$ 364,214	\$ 364,214	\$ 364,214	\$ 507,156	\$ 507,156
330103	Fund Balance-Project Carryover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 545,761	\$ 688,381	\$ 534,174	\$ 535,000	\$ 364,214	\$ 364,214	\$ 364,214	\$ 507,156	\$ 507,156
	001501 -Revenue From Use of Money									
331511	Interest Earned-Deposits & Inv	\$ 2,551	\$ 2,085	\$ 1,164	\$ 2,000	\$ 2,000	\$ 983	\$ 2,000	\$ 2,000	\$ 2,000
	TOTAL	\$ 2,551	\$ 2,085	\$ 1,164	\$ 2,000	\$ 2,000	\$ 983	\$ 2,000	\$ 2,000	\$ 2,000
	001612 -Charges Education									
331611	Cafeteria Sales	\$ 70,997	\$ 26,856	\$ (1,769)	\$ 105,900	\$ 105,900	\$ (13,366)	\$ 105,900	\$ -	\$ -
331612	Pupil Lunches	\$ 55,699	\$ 39,179	\$ (2,597)	\$ 76,984	\$ 76,984	\$ 16,483	\$ 76,984	\$ -	\$ -
331613	Adult Lunches	\$ -	\$ -	\$ -	\$ 366,900	\$ 366,900	\$ 37,910	\$ 366,900	\$ -	\$ -
331615	A La Carte Sales	\$ 367,717	\$ 260,161	\$ 200	\$ 398,400	\$ 398,400	\$ 69,121	\$ 398,400	\$ -	\$ -
331616	All Other Sources	\$ 399,242	\$ 256,256	\$ 332,092	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
331617	Reimbursements	\$ 2,259,488	\$ 2,496,296	\$ 2,170,576	\$ 2,219,518	\$ 2,254,518	\$ 2,009,117	\$ 2,254,518	\$ -	\$ -
331618	Breakfast	\$ 276,749	\$ 156,193	\$ 2,106	\$ 267,100	\$ 267,100	\$ 7,252	\$ 267,100	\$ 3,434,802	\$ 3,434,802
	TOTAL	\$ 3,429,892	\$ 3,234,941	\$ 2,500,608	\$ 3,434,802	\$ 3,469,802	\$ 2,126,517	\$ 3,469,802	\$ 3,434,802	\$ 3,434,802
	001803 -Expenditure Refunds									
311831	Rebates, Refunds & Recoups	\$ -	\$ -	\$ 6,298	\$ 85,198	\$ 85,198	\$ -	\$ 85,198	\$ 37,499	\$ 37,499
	TOTAL	\$ -	\$ -	\$ 6,298	\$ 85,198	\$ 85,198	\$ -	\$ 85,198	\$ 37,499	\$ 37,499
	002404 -State Aid-Other Funds									
332701	State Breakfast Program Grant	\$ -	\$ -	\$ -	\$ 91,914	\$ 91,914	\$ -	\$ 91,914	\$ 13,922	\$ 13,922
	TOTAL	\$ -	\$ -	\$ -	\$ 91,914	\$ 91,914	\$ -	\$ 91,914	\$ 13,922	\$ 13,922
	009990 -Transfers From Other Sources									
339991	Transfers Between Banks									
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FUND 317 TOTAL	\$ 3,978,204	\$ 3,925,407	\$ 3,042,245	\$ 4,148,914	\$ 4,013,128	\$ 2,491,714	\$ 4,013,128	\$ 3,995,379	\$ 3,995,379
	FINAL TOTAL	\$ 171,745,171	\$ 180,213,024	\$ 219,747,939	\$ 186,004,321	\$ 242,135,093	\$ 150,758,131	\$ 244,792,599	\$ 209,070,159	\$ 208,206,759

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
011100-Board Of Supervisors										
411700	Compensation-Bds & Commissions	\$ 66,000	\$ 65,950	\$ 66,000	\$ 66,000	\$ 66,000	\$ 38,500	\$ 66,000	\$ 66,000	\$ 66,000
412100	FICA/MEDICARE TAX	\$ 3,585	\$ 3,962	\$ 3,715	\$ 5,049	\$ 5,049	\$ 2,159	\$ 5,049	\$ 5,049	\$ 5,049
412300	Hospital/Medical Plans	\$ 48,706	\$ 47,897	\$ 44,772	\$ 47,500	\$ 47,500	\$ 26,117	\$ 47,500	\$ 47,500	\$ 49,000
413120	Professional Services	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
413170	Purchased Services	\$ -	\$ 45,031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413600	Advertising	\$ 11,369	\$ 11,305	\$ 18,027	\$ 15,000	\$ 15,000	\$ 8,945	\$ 15,000	\$ 15,000	\$ 15,000
415210	Postage	\$ 1	\$ 31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415230	Telecommunications-Board Members	\$ 1,322	\$ 1,005	\$ 640	\$ 3,000	\$ 3,000	\$ 339	\$ 3,000	\$ 3,000	\$ 3,000
415307	Public Officials Liability Ins	\$ 4,455	\$ 4,455	\$ 4,455	\$ 4,500	\$ 4,500	\$ 4,455	\$ 4,500	\$ 4,500	\$ 4,500
415530	Transportation Expense	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
415535	Conference & Education Expense	\$ 5,004	\$ 7,294	\$ -	\$ 7,000	\$ 7,000	\$ 3,407	\$ 7,000	\$ 7,000	\$ 7,000
415536	Meeting Expenses	\$ 1,565	\$ 2,369	\$ 2,276	\$ 2,500	\$ 2,500	\$ 519	\$ 2,500	\$ 2,500	\$ 2,500
415801	Miscellaneous	\$ 217	\$ 1,098	\$ 373	\$ -	\$ -	\$ 620	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 12,394	\$ 12,436	\$ 12,316	\$ 19,702	\$ 19,702	\$ 12,316	\$ 19,702	\$ 19,702	\$ 19,702
415861	Grant Distriburements	\$ 25,770	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416001	Office Supplies	\$ 736	\$ 1,074	\$ 139	\$ 1,750	\$ 1,750	\$ -	\$ 1,750	\$ 1,750	\$ 1,500
416012	Books and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416017	Awards & Plaques	\$ -	\$ 235	\$ -	\$ 1,000	\$ 1,000	\$ 455	\$ 1,000	\$ 1,000	\$ 1,000
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 181,124	\$ 215,142	\$ 152,713	\$ 179,501	\$ 179,501	\$ 97,832	\$ 179,501	\$ 179,501	\$ 180,751
012110-County Administration										
411100	Compensation-Regular	\$ 167,000	\$ 172,010	\$ 155,038	\$ 180,611	\$ 183,611	\$ 106,856	\$ 183,611	\$ 183,611	\$ 192,792
411200	Compensation-Overtime	\$ 2,515	\$ 1,661	\$ 1,020	\$ 2,250	\$ 2,250	\$ 652	\$ 2,250	\$ -	\$ -
411300	Compensation-Part-time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 11,743	\$ 12,042	\$ 11,832	\$ 13,989	\$ 13,989	\$ 7,377	\$ 13,989	\$ 14,046	\$ 14,749
412210	Virginia Retirement System	\$ 16,166	\$ 16,650	\$ 20,250	\$ 22,125	\$ 22,125	\$ 12,534	\$ 22,125	\$ 22,951	\$ 24,099
412300	Hospital/Medical Plans	\$ 26,507	\$ 26,892	\$ 26,892	\$ 27,000	\$ 27,000	\$ 15,687	\$ 27,000	\$ 27,000	\$ 29,000
412400	Group Life Ins.	\$ 2,188	\$ 2,253	\$ 2,313	\$ 2,420	\$ 2,420	\$ 1,432	\$ 2,420	\$ 2,460	\$ 2,583
412700	Workman's Compensation	\$ 391	\$ 301	\$ 305	\$ 430	\$ 430	\$ 349	\$ 430	\$ 430	\$ 486
413170	Purchased Service-Pro (Other)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415210	Postage	\$ 55	\$ 153	\$ 62	\$ 360	\$ 360	\$ 50	\$ 360	\$ 360	\$ 360
415230	Telecommunications	\$ 597	\$ 601	\$ 610	\$ 600	\$ 600	\$ 339	\$ 600	\$ 600	\$ 600
415535	Conference & Education Expense	\$ 5,494	\$ 3,130	\$ 2,273	\$ 5,845	\$ 5,845	\$ 1,859	\$ 5,845	\$ 5,845	\$ 5,000
415536	Meeting Expenses	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415801	Miscellaneous	\$ 509	\$ 388	\$ 421	\$ -	\$ -	\$ 120	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 265	\$ 402	\$ 315	\$ 950	\$ 950	\$ -	\$ 950	\$ 950	\$ 950
416001	Office Supplies	\$ 36	\$ 64	\$ 190	\$ 1,243	\$ 1,243	\$ 118	\$ 1,243	\$ 1,243	\$ 1,243
416012	Books and Subscriptions	\$ 185	\$ 186	\$ 202	\$ 190	\$ 190	\$ 120	\$ 190	\$ 190	\$ 190
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 233,726	\$ 236,733	\$ 221,722	\$ 258,013	\$ 261,013	\$ 147,493	\$ 261,013	\$ 259,686	\$ 272,052

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
012210-County Attorney										
411100	Compensation-Regular	\$ 110,335	\$ 113,645	\$ 113,645	\$ 119,327	\$ 119,327	\$ 69,607	\$ 119,327	\$ 119,327	\$ 125,293
412100	FICA/MEDICARE TAX	\$ 8,027	\$ 8,339	\$ 8,327	\$ 9,129	\$ 9,129	\$ 5,111	\$ 9,129	\$ 9,129	\$ 9,585
412210	Virginia Retirement System	\$ 10,680	\$ 11,001	\$ 13,331	\$ 14,618	\$ 14,618	\$ 8,165	\$ 14,618	\$ 14,916	\$ 15,662
412300	Hospital/Medical Plans	\$ 10,781	\$ 10,851	\$ 11,016	\$ 11,000	\$ 11,000	\$ 6,426	\$ 11,000	\$ 11,000	\$ 12,000
412400	Group Life Ins.	\$ 1,445	\$ 1,489	\$ 1,523	\$ 1,599	\$ 1,599	\$ 933	\$ 1,599	\$ 1,599	\$ 1,679
412700	Workman's Compensation	\$ 182	\$ 140	\$ 141	\$ 200	\$ 200	\$ 162	\$ 200	\$ 200	\$ 226
413120	Professional Services	\$ 1,360	\$ 6,440	\$ 2,293	\$ 8,000	\$ 8,000	\$ -	\$ 8,000	\$ 4,000	\$ 4,000
413125	Professional Svc-Appt Atty	\$ 3,290	\$ 4,987	\$ 4,151	\$ 5,500	\$ 5,500	\$ 588	\$ 5,500	\$ 5,500	\$ 5,500
413170	Purchased Services	\$ 2,565	\$ 1,997	\$ 4,874	\$ 7,000	\$ 7,000	\$ 1,850	\$ 7,000	\$ 7,000	\$ 7,000
415210	Postage	\$ 311	\$ 334	\$ 229	\$ 350	\$ 350	\$ 171	\$ 350	\$ 350	\$ 350
415535	Conference & Education Expense	\$ 1,092	\$ 820	\$ 830	\$ 3,000	\$ 3,000	\$ 1,194	\$ 3,000	\$ 3,000	\$ 3,000
415801	Miscellaneous	\$ -	\$ -	\$ 427	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -
415815	Dues & Assoc Memberships	\$ 700	\$ 960	\$ 1,010	\$ 1,010	\$ 1,010	\$ 955	\$ 1,010	\$ 1,010	\$ 1,010
416001	Office Supplies	\$ 447	\$ 319	\$ 335	\$ 350	\$ 350	\$ 213	\$ 350	\$ 350	\$ 350
416012	Books and Subscriptions	\$ 3,951	\$ 3,527	\$ 3,117	\$ 3,500	\$ 3,500	\$ 2,035	\$ 3,500	\$ 3,705	\$ 3,705
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 155,166	\$ 164,849	\$ 165,249	\$ 184,583	\$ 184,583	\$ 97,410	\$ 184,583	\$ 181,586	\$ 189,360
012220-Human Resources										
411100	Compensation-Regular	\$ 61,045	\$ 62,876	\$ 101,135	\$ 105,426	\$ 111,119	\$ 63,662	\$ 111,119	\$ 111,120	\$ 116,676
411200	Compensation-Over Time	\$ -	\$ -	\$ 81	\$ 900	\$ 900	\$ 255	\$ 900	\$ 900	\$ 900
411300	Compensation-Part Time	\$ 630	\$ 9,387	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 4,233	\$ 5,010	\$ 6,800	\$ 8,065	\$ 8,379	\$ 4,287	\$ 8,379	\$ 8,570	\$ 8,995
412210	Virginia Retirement System	\$ 5,909	\$ 6,086	\$ 11,851	\$ 12,915	\$ 13,417	\$ 7,468	\$ 13,417	\$ 13,890	\$ 14,585
412300	Hospital/Medical Plans	\$ 10,781	\$ 10,836	\$ 18,780	\$ 20,000	\$ 20,000	\$ 10,955	\$ 20,000	\$ 20,000	\$ 20,000
412400	Group Life Ins.	\$ 800	\$ 824	\$ 1,354	\$ 1,413	\$ 1,469	\$ 853	\$ 1,469	\$ 1,489	\$ 1,563
412700	Workman's Compensation	\$ 137	\$ 70	\$ 142	\$ 200	\$ 200	\$ 162	\$ 200	\$ 200	\$ 226
413120	Professional Services	\$ 1,812	\$ 1,562	\$ 1,732	\$ 4,000	\$ 4,000	\$ 502	\$ 4,000	\$ 4,000	\$ 4,000
413170	Purchased Services	\$ 10,924	\$ 593	\$ 1,036	\$ 1,750	\$ 1,750	\$ 229	\$ 1,750	\$ 1,750	\$ 1,750
413600	Advertising	\$ 3,170	\$ 1,606	\$ 1,784	\$ 4,400	\$ 4,400	\$ 3,299	\$ 4,400	\$ 6,000	\$ 6,000
415210	Postage	\$ 198	\$ 295	\$ 428	\$ 585	\$ 585	\$ 86	\$ 585	\$ 585	\$ 585
415535	Conference & Education Expense	\$ 299	\$ 449	\$ -	\$ 1,198	\$ 1,198	\$ -	\$ 1,198	\$ 1,198	\$ 1,198
415801	Miscellaneous	\$ -	\$ 76	\$ 280	\$ -	\$ -	\$ 148	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 189	\$ 189	\$ 219	\$ 249	\$ 249	\$ 219	\$ 249	\$ 498	\$ 498
416001	Office Supplies	\$ 1,220	\$ 1,167	\$ 814	\$ 1,750	\$ 3,863	\$ 2,706	\$ 3,863	\$ 1,750	\$ 1,750
416012	Books and Subscriptions	\$ 555	\$ -	\$ 375	\$ 450	\$ 450	\$ -	\$ 450	\$ 450	\$ 450
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 101,902	\$ 101,026	\$ 146,810	\$ 163,301	\$ 171,979	\$ 94,831	\$ 171,979	\$ 172,400	\$ 179,176

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
012240-County Audit										
413120	Professional Services	\$ 74,900	\$ 85,100	\$ 79,950	\$ 95,000	\$ 95,000	\$ 91,050	\$ 95,000	\$ 95,000	\$ 95,000
	TOTAL	\$ 74,900	\$ 85,100	\$ 79,950	\$ 95,000	\$ 95,000	\$ 91,050	\$ 95,000	\$ 95,000	\$ 95,000
012310-Commissioner Of Revenue										
411100	Compensation-Regular	\$ 415,288	\$ 421,953	\$ 421,640	\$ 442,722	\$ 446,019	\$ 258,447	\$ 446,019	\$ 463,202	\$ 470,612
411200	Compensation-Overtime	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411300	Compensation-Part-time	\$ 7,182	\$ 15,587	\$ 28,013	\$ 14,000	\$ 24,825	\$ 19,662	\$ 24,825	\$ 26,325	\$ 24,825
412100	FICA/MEDICARE TAX	\$ 29,683	\$ 30,871	\$ 31,080	\$ 34,939	\$ 35,191	\$ 19,278	\$ 35,191	\$ 37,449	\$ 37,901
412210	Virginia Retirement System	\$ 40,074	\$ 41,373	\$ 50,278	\$ 54,233	\$ 54,637	\$ 30,922	\$ 54,637	\$ 57,900	\$ 58,827
412300	Hospital/Medical Plans	\$ 99,449	\$ 99,886	\$ 104,100	\$ 105,000	\$ 105,000	\$ 59,401	\$ 105,000	\$ 105,000	\$ 109,000
412400	Group Life Ins.	\$ 5,441	\$ 5,603	\$ 5,650	\$ 5,932	\$ 5,976	\$ 3,475	\$ 5,976	\$ 6,207	\$ 6,306
412700	Workman's Compensation	\$ 581	\$ 447	\$ 454	\$ 640	\$ 640	\$ 519	\$ 640	\$ 640	\$ 723
413170	Purchased Services	\$ 6,425	\$ 25,291	\$ 10,672	\$ 14,750	\$ 14,750	\$ 1,180	\$ 14,750	\$ 14,750	\$ 14,750
413320	Maint. Service Contracts	\$ 416	\$ 1,175	\$ 2,979	\$ 7,300	\$ 7,300	\$ 768	\$ 7,300	\$ 7,300	\$ 7,300
413600	Advertising	\$ -	\$ 1,753	\$ 623	\$ 500	\$ 500	\$ 818	\$ 500	\$ 500	\$ 500
415210	Postage	\$ 25,551	\$ 7,618	\$ 5,439	\$ 5,000	\$ 5,000	\$ 902	\$ 5,000	\$ 5,000	\$ 5,000
415230	Telecommunications	\$ 3,994	\$ 4,065	\$ 4,226	\$ 5,000	\$ 5,000	\$ 2,458	\$ 5,000	\$ 5,000	\$ 5,000
415410	Leases And Rentals-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415535	Conference & Education Expense	\$ 8,191	\$ 7,937	\$ 3,777	\$ 5,616	\$ 5,616	\$ 2,811	\$ 5,616	\$ 5,616	\$ 5,616
415801	Miscellaneous	\$ -	\$ -	\$ 144	\$ -	\$ -	\$ 635	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 810	\$ 1,836	\$ 995	\$ 800	\$ 800	\$ 675	\$ 800	\$ 800	\$ 800
416001	Office Supplies	\$ 4,200	\$ 6,493	\$ 17,557	\$ 4,500	\$ 4,500	\$ 5,155	\$ 4,500	\$ 4,500	\$ 4,500
416008	Vehicle Fuels	\$ -	\$ -	\$ 68	\$ -	\$ -	\$ 107	\$ -	\$ -	\$ -
416012	Books and Subscriptions	\$ 790	\$ 220	\$ 3,972	\$ 500	\$ 500	\$ 170	\$ 500	\$ 500	\$ 500
416021	Paper Stock & Forms	\$ 833	\$ 3,340	\$ 2,574	\$ 3,500	\$ 3,500	\$ 758	\$ 3,500	\$ 3,500	\$ 3,500
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418205	Motor Vehicles & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418207	Info Tech Equipment	\$ 268	\$ 5,106	\$ 1,637	\$ 5,000	\$ 11,750	\$ 5,175	\$ 11,750	\$ 5,000	\$ 5,000
	TOTAL	\$ 649,176	\$ 680,554	\$ 695,877	\$ 709,932	\$ 731,504	\$ 413,316	\$ 731,504	\$ 749,189	\$ 760,660
012320-Assessor										
413170	Purchased Services	\$ 27,090	\$ 212,910	\$ 326,014	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
413220	Equalization Board Fees	\$ -	\$ -	\$ 22,456	\$ -	\$ -	\$ 5,013	\$ -	\$ -	\$ -
413320	Maint. Service Contracts	\$ -	\$ -	\$ 1,092	\$ -	\$ -	\$ 175	\$ -	\$ -	\$ -
415210	Postage	\$ -	\$ -	\$ 1,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416001	Office Supplies	\$ -	\$ -	\$ 573	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 27,090	\$ 212,910	\$ 351,756	\$ 75,000	\$ 75,000	\$ 5,188	\$ 75,000	\$ 75,000	\$ 75,000

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
012410-Treasurer										
411100	Compensation-Regular	\$ 459,379	\$ 495,693	\$ 524,200	\$ 559,812	\$ 559,812	\$ 317,967	\$ 559,812	\$ 572,812	\$ 598,537
411300	Compensation-Part-time	\$ 4,244	\$ 5,336	\$ 9,546	\$ 1,000	\$ 1,000	\$ 7,469	\$ 1,000	\$ 1,000	\$ 1,000
412100	FICA/MEDICARE TAX	\$ 33,609	\$ 35,698	\$ 38,128	\$ 42,902	\$ 42,902	\$ 23,164	\$ 42,902	\$ 43,897	\$ 45,865
412210	Virginia Retirement System	\$ 44,232	\$ 47,858	\$ 61,073	\$ 68,577	\$ 68,577	\$ 37,356	\$ 68,577	\$ 70,169	\$ 74,817
412300	Hospital/Medical Plans	\$ 77,505	\$ 107,588	\$ 100,621	\$ 124,000	\$ 124,000	\$ 55,933	\$ 124,000	\$ 124,000	\$ 124,000
412400	Group Life Ins.	\$ 6,003	\$ 6,484	\$ 6,983	\$ 7,501	\$ 7,501	\$ 4,250	\$ 7,501	\$ 7,676	\$ 8,020
412700	Workman's Compensation	\$ 681	\$ 524	\$ 532	\$ 750	\$ 750	\$ 609	\$ 750	\$ 750	\$ 848
413120	Professional Services	\$ 15,438	\$ 20,719	\$ 17,975	\$ 25,000	\$ 25,000	\$ 9,088	\$ 25,000	\$ 25,000	\$ 25,000
413320	Maint. Service Contracts	\$ 3,081	\$ 3,038	\$ 3,400	\$ 3,200	\$ 3,200	\$ 1,733	\$ 3,200	\$ 3,200	\$ 3,200
413600	Advertising	\$ 1,156	\$ 810	\$ 2,064	\$ 1,300	\$ 1,300	\$ 947	\$ 1,300	\$ 1,300	\$ 1,300
415210	Postage	\$ 69,450	\$ 73,000	\$ 74,000	\$ 74,000	\$ 74,000	\$ 31,327	\$ 74,000	\$ 76,000	\$ 74,000
415230	Telecommunications	\$ 4,859	\$ 5,378	\$ 4,859	\$ 5,040	\$ 5,040	\$ 2,834	\$ 5,040	\$ 5,040	\$ 5,040
415308	Liability Insurance	\$ 282	\$ 282	\$ 282	\$ 325	\$ 325	\$ 282	\$ 325	\$ 325	\$ 325
415410	Leases And Rentals-Equipment	\$ 1,840	\$ 450	\$ 450	\$ 4,200	\$ 4,200	\$ 646	\$ 4,200	\$ 4,200	\$ 4,200
415535	Conference & Education Expense	\$ 4,203	\$ 1,594	\$ 1,082	\$ 4,038	\$ 4,038	\$ 1,658	\$ 4,038	\$ 4,038	\$ 4,038
415801	Miscellaneous	\$ -	\$ -	\$ 27	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 545	\$ 845	\$ 935	\$ 1,045	\$ 1,045	\$ 145	\$ 1,045	\$ 1,045	\$ 1,045
415891	DMV Commission Funds	\$ 52,938	\$ 40,731	\$ 36,007	\$ -	\$ 891,393	\$ 10,196	\$ 891,393	\$ -	\$ -
416001	Office Supplies	\$ 4,466	\$ 7,461	\$ 6,795	\$ 12,000	\$ 12,000	\$ 1,285	\$ 12,000	\$ 12,000	\$ 12,000
416012	Books and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416021	Paper Stock & Forms	\$ 800	\$ 4,574	\$ 5,420	\$ 7,500	\$ 7,500	\$ 1,516	\$ 7,500	\$ 7,500	\$ 7,500
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 784,711	\$ 858,063	\$ 894,379	\$ 942,190	\$ 1,833,583	\$ 508,405	\$ 1,833,583	\$ 959,952	\$ 990,735
012430-Budget and Finance										
411100	Compensation-Regular	\$ 172,604	\$ 177,782	\$ 179,240	\$ 186,671	\$ 186,671	\$ 108,891	\$ 186,671	\$ 186,670	\$ 196,004
411200	Compensation-Overtime	\$ 54	\$ -	\$ -	\$ 225	\$ 225	\$ -	\$ 225	\$ 225	\$ 225
411300	Compensation-Part-time	\$ 12,567	\$ 12,515	\$ 15,926	\$ 17,330	\$ 17,330	\$ 9,614	\$ 17,330	\$ 22,620	\$ 22,620
412100	FICA/MEDICARE TAX	\$ 13,609	\$ 13,958	\$ 14,122	\$ 15,623	\$ 15,623	\$ 8,379	\$ 15,623	\$ 16,028	\$ 16,742
412210	Virginia Retirement System	\$ 17,391	\$ 17,839	\$ 21,630	\$ 22,867	\$ 22,867	\$ 13,158	\$ 22,867	\$ 23,334	\$ 24,500
412300	Hospital/Medical Plans	\$ 26,071	\$ 26,280	\$ 26,558	\$ 30,100	\$ 30,100	\$ 17,276	\$ 30,100	\$ 30,100	\$ 31,100
412400	Group Life Ins.	\$ 2,261	\$ 2,329	\$ 2,399	\$ 2,501	\$ 2,501	\$ 1,459	\$ 2,501	\$ 2,501	\$ 2,626
412700	Workman's Compensation	\$ 291	\$ 224	\$ 227	\$ 320	\$ 320	\$ 260	\$ 320	\$ 320	\$ 362
413120	Professional Services	\$ 2,050	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,500	\$ 2,250	\$ 2,500	\$ 2,500
413170	Purchased Services	\$ 440	\$ 110	\$ 745	\$ 780	\$ 780	\$ 385	\$ 780	\$ 780	\$ 780
415210	Postage	\$ 2,002	\$ 1,955	\$ 3,229	\$ 2,500	\$ 2,500	\$ 636	\$ 2,500	\$ 3,000	\$ 2,500
415535	Conference & Education Expense	\$ 3,025	\$ 1,290	\$ 958	\$ 4,750	\$ 4,750	\$ 459	\$ 4,750	\$ 4,750	\$ 4,750
415801	Miscellaneous	\$ -	\$ 98	\$ 18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 855	\$ 912	\$ 930	\$ 900	\$ 900	\$ 380	\$ 900	\$ 1,150	\$ 1,150
416001	Office Supplies	\$ 1,763	\$ 1,948	\$ 2,176	\$ 2,200	\$ 2,200	\$ 652	\$ 2,200	\$ 2,200	\$ 2,200
416012	Books and Subscriptions	\$ 55	\$ -	\$ 254	\$ 288	\$ 288	\$ 52	\$ 288	\$ 288	\$ 288
416021	Paper Stock & Forms	\$ 1,601	\$ 286	\$ 1,692	\$ 1,500	\$ 1,500	\$ 566	\$ 1,500	\$ 1,250	\$ 1,250
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 256,639	\$ 259,776	\$ 272,354	\$ 290,805	\$ 290,805	\$ 164,667	\$ 290,805	\$ 297,716	\$ 309,597

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
012510-Information Systems										
411100	Compensation-Regular	\$ 250,593	\$ 289,096	\$ 296,566	\$ 311,394	\$ 321,608	\$ 172,819	\$ 321,608	\$ 339,533	\$ 356,510
411200	Compensation-Overtime	\$ 1,306	\$ 1,975	\$ 860	\$ 2,700	\$ 2,700	\$ 863	\$ 2,700	\$ 2,700	\$ 2,700
412100	FICA/MEDICARE TAX	\$ 18,173	\$ 20,883	\$ 20,951	\$ 24,028	\$ 24,809	\$ 12,482	\$ 24,809	\$ 26,181	\$ 27,480
412210	Virginia Retirement System	\$ 24,462	\$ 28,186	\$ 35,160	\$ 38,146	\$ 39,397	\$ 20,636	\$ 39,397	\$ 42,442	\$ 44,564
412300	Hospital/Medical Plans	\$ 54,209	\$ 67,906	\$ 70,476	\$ 71,000	\$ 71,000	\$ 32,939	\$ 71,000	\$ 71,000	\$ 71,000
412400	Group Life Ins.	\$ 3,283	\$ 3,770	\$ 3,974	\$ 4,173	\$ 4,311	\$ 2,336	\$ 4,311	\$ 4,550	\$ 4,777
412700	Workman's Compensation	\$ 363	\$ 315	\$ 319	\$ 450	\$ 450	\$ 365	\$ 450	\$ 450	\$ 509
413170	Purchased Services	\$ 37,229	\$ 23,348	\$ 35,644	\$ 52,560	\$ 57,000	\$ 17,625	\$ 57,000	\$ 66,620	\$ 66,620
413320	Maint. Service Contracts	\$ 123,333	\$ 114,359	\$ 109,054	\$ 150,510	\$ 150,510	\$ 74,768	\$ 150,510	\$ 158,100	\$ 158,100
415210	Postage	\$ 56	\$ 113	\$ 74	\$ 200	\$ 200	\$ -	\$ 200	\$ 200	\$ 200
415230	Telecommunications	\$ 29,418	\$ 30,656	\$ 30,840	\$ 34,000	\$ 34,000	\$ 18,467	\$ 34,000	\$ 36,000	\$ 36,000
415309	Cyber Security Insurance	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 10,000	\$ 10,000
415410	Leases And Rentals-Equipment	\$ 3,742	\$ 3,604	\$ 3,934	\$ 3,930	\$ 3,930	\$ 2,180	\$ 3,930	\$ 3,930	\$ 3,930
415535	Conference & Education Expense	\$ 38	\$ 80	\$ -	\$ 2,500	\$ 2,500	\$ 90	\$ 2,500	\$ 2,500	\$ 2,500
416001	Office Supplies	\$ 3,012	\$ 2,838	\$ 2,111	\$ 3,125	\$ 3,125	\$ 426	\$ 3,125	\$ 3,125	\$ 3,125
418207	Info Tech Equipment	\$ 29,185	\$ 33,171	\$ 63,877	\$ 76,500	\$ 78,386	\$ 27,334	\$ 78,386	\$ 50,500	\$ 50,500
418329	ERP Software-Munis	\$ 4,200	\$ 2,238	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418330	Capital Equipment Leases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 582,602	\$ 622,538	\$ 673,838	\$ 781,216	\$ 799,926	\$ 389,330	\$ 799,926	\$ 817,831	\$ 838,515
013100-Electoral Board & Officials										
411100	Compensation-Regular	\$ 10,742	\$ 10,717	\$ 11,063	\$ 11,616	\$ 11,616	\$ 6,776	\$ 11,616	\$ 11,616	\$ 11,616
411200	Compensation-Overtime	\$ -	\$ -	\$ 99	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411300	Compensation-Part-time	\$ -	\$ -	\$ 6,864	\$ -	\$ -	\$ 516	\$ -	\$ -	\$ -
411720	Compensation-Election Workers	\$ 25,271	\$ 25,389	\$ 24,683	\$ 28,000	\$ 28,000	\$ 26,224	\$ 28,000	\$ 26,000	\$ 26,000
412100	FICA/MEDICARE TAX	\$ 822	\$ 820	\$ 1,379	\$ 889	\$ 889	\$ 558	\$ 889	\$ 889	\$ 889
413120	Professional Services-Audit	\$ 443	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 3,500	\$ 3,500
413320	Maint. Service Contracts	\$ 17,034	\$ 19,971	\$ 22,670	\$ 30,000	\$ 30,000	\$ 26,205	\$ 30,000	\$ 55,882	\$ 45,000
413500	Printing & Binding	\$ 1,012	\$ 711	\$ 1,593	\$ 1,400	\$ 1,400	\$ 1,446	\$ 1,400	\$ 1,400	\$ 1,400
413600	Advertising	\$ 754	\$ 377	\$ -	\$ 1,000	\$ 1,000	\$ 360	\$ 1,000	\$ 700	\$ 700
413801	Training	\$ 524	\$ 294	\$ 21,915	\$ 1,000	\$ 1,000	\$ 216	\$ 1,000	\$ 1,000	\$ 1,000
415210	Postage	\$ 4,098	\$ 5,100	\$ 8,928	\$ 4,050	\$ 4,050	\$ 5,130	\$ 4,050	\$ 4,000	\$ 4,000
415530	Transportation Expense	\$ 117	\$ 250	\$ 50	\$ -	\$ -	\$ 154	\$ -	\$ -	\$ -
415535	Conference & Education Expense	\$ 6,381	\$ 151	\$ 2,093	\$ 2,200	\$ 2,200	\$ -	\$ 2,200	\$ 2,200	\$ 2,200
415801	Miscellaneous	\$ 266	\$ 777	\$ 82	\$ -	\$ -	\$ 263	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 530	\$ 180	\$ 525	\$ 200	\$ 200	\$ -	\$ 200	\$ 200	\$ 200
415831	Primary Expenses	\$ 25,544	\$ 47,548	\$ 24,376	\$ 30,000	\$ 30,000	\$ 75	\$ 30,000	\$ 30,000	\$ 30,000
	Absentee Voting	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 2,500	\$ 2,500
416001	Office Supplies	\$ 4,832	\$ 1,930	\$ 3,565	\$ 1,800	\$ 1,800	\$ 661	\$ 1,800	\$ 1,800	\$ 1,800
418211	Voting Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other			\$ 11,900						
	TOTAL	\$ 98,370	\$ 114,215	\$ 141,784	\$ 127,155	\$ 127,155	\$ 68,584	\$ 127,155	\$ 141,687	\$ 130,805

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
013200-General Registrar										
411100	Compensation-Regular	\$ 126,654	\$ 132,133	\$ 132,133	\$ 168,619	\$ 168,619	\$ 99,539	\$ 168,619	\$ 168,257	\$ 176,670
411200	Compensation-Overtime	\$ -	\$ -	\$ 36	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411300	Compensation-Part-time	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 8,774	\$ 9,164	\$ 8,987	\$ 13,091	\$ 13,091	\$ 7,152	\$ 13,091	\$ 13,063	\$ 13,706
412210	Virginia Retirement System	\$ 12,659	\$ 13,151	\$ 15,846	\$ 20,656	\$ 20,656	\$ 11,827	\$ 20,656	\$ 21,032	\$ 22,084
412300	Hospital/Medical Plans	\$ 29,385	\$ 29,616	\$ 29,579	\$ 30,000	\$ 30,000	\$ 13,543	\$ 30,000	\$ 30,000	\$ 27,000
412400	Group Life Ins.	\$ 1,659	\$ 1,731	\$ 1,771	\$ 2,259	\$ 2,259	\$ 1,318	\$ 2,259	\$ 2,255	\$ 2,367
412700	Workman's Compensation	\$ 195	\$ 150	\$ 153	\$ 215	\$ 215	\$ 175	\$ 215	\$ 215	\$ 243
413320	Maint. Service Contracts	\$ 413	\$ 570	\$ 982	\$ 900	\$ 900	\$ 517	\$ 900	\$ 900	\$ 900
413600	Advertising	\$ -	\$ 754	\$ 769	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
415210	Postage	\$ -	\$ 3	\$ 2,584	\$ 4,000	\$ 15,298	\$ 380	\$ 15,298	\$ 4,000	\$ 4,000
415230	Telecommunications	\$ 3,769	\$ 3,769	\$ 3,778	\$ 4,200	\$ 4,200	\$ 2,057	\$ 4,200	\$ 5,200	\$ 4,200
415410	Leases And Rentals-Equipment	\$ 1,200	\$ 1,210	\$ 1,146	\$ 1,500	\$ 1,500	\$ 448	\$ 1,500	\$ 1,500	\$ 1,500
415535	Conference & Education Expense	\$ 6,320	\$ 5,240	\$ 1,471	\$ 3,500	\$ 3,500	\$ 299	\$ 3,500	\$ 3,500	\$ 3,500
415801	Miscellaneous	\$ 171	\$ 55	\$ 105	\$ -	\$ -	\$ 136	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 200	\$ 650	\$ 480	\$ 300	\$ 300	\$ 490	\$ 300	\$ 300	\$ 300
416001	Office Supplies	\$ 124	\$ 1,153	\$ 1,964	\$ 2,000	\$ 2,000	\$ 453	\$ 2,000	\$ 2,000	\$ 2,000
416012	Books and Subscriptions	\$ -	\$ 120	\$ 55	\$ 300	\$ 300	\$ -	\$ 300	\$ 300	\$ 300
418218	Equipment-Other	\$ 2,723	\$ 991	\$ 12,869	\$ 1,400	\$ 1,400	\$ 813	\$ 1,400	\$ 1,400	\$ 1,400
	TOTAL	\$ 194,246	\$ 200,460	\$ 214,707	\$ 256,940	\$ 268,238	\$ 139,147	\$ 268,238	\$ 255,422	\$ 261,670
	GENERAL GOVERNMENT	\$ 3,339,652	\$ 3,751,366	\$ 4,011,139	\$ 4,063,636	\$ 5,018,287	\$ 2,217,253	\$ 5,018,287	\$ 4,184,970	\$ 4,283,321
021100-Circuit Court-Judge										
411100	Compensation-Regular	\$ 44,111	\$ 52,511	\$ 52,511	\$ 55,137	\$ 55,137	\$ 32,163	\$ 55,137	\$ 55,137	\$ 57,894
411200	Compensation-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20	\$ -	\$ -	\$ -
411300	Compensation-Part-time	\$ 3,215	\$ 18,210	\$ 26,100	\$ 30,000	\$ 30,000	\$ 16,074	\$ 30,000	\$ 30,000	\$ 30,000
412100	FICA/MEDICARE TAX	\$ 3,507	\$ 5,323	\$ 5,927	\$ 6,513	\$ 6,513	\$ 3,643	\$ 6,513	\$ 6,513	\$ 6,724
412210	Virginia Retirement System	\$ 4,270	\$ 5,083	\$ 6,160	\$ 6,754	\$ 6,754	\$ 3,773	\$ 6,754	\$ 6,892	\$ 7,237
412300	Hospital/Medical Plans	\$ 1,244	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
412400	Group Life Ins.	\$ 578	\$ 688	\$ 704	\$ 739	\$ 739	\$ 431	\$ 739	\$ 739	\$ 776
412700	Workman's Compensation	\$ 100	\$ 77	\$ 78	\$ 110	\$ 110	\$ 89	\$ 110	\$ 110	\$ 124
413320	Maint. Service Contracts	\$ 933	\$ 931	\$ 426	\$ 532	\$ 532	\$ 412	\$ 532	\$ 532	\$ 532
415210	Postage	\$ 775	\$ 550	\$ 275	\$ 1,020	\$ 1,020	\$ 565	\$ 1,020	\$ 1,020	\$ 1,020
415230	Telecommunications	\$ 3,510	\$ 3,235	\$ 2,608	\$ 3,200	\$ 3,200	\$ 1,626	\$ 3,200	\$ 3,200	\$ 3,200
415535	Conference & Education Expense	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
415801	Miscellaneous	\$ -	\$ 339	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416001	Office Supplies	\$ 2,466	\$ 3,093	\$ 2,557	\$ 4,000	\$ 4,000	\$ 1,070	\$ 4,000	\$ 4,000	\$ 4,000
416012	Books and Subscriptions	\$ 691	\$ 560	\$ 732	\$ 1,200	\$ 1,200	\$ 631	\$ 1,200	\$ 1,200	\$ 1,200
418202	Furniture & Equipment	\$ 6,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ -	\$ 133	\$ 300	\$ 950	\$ 950	\$ 45	\$ 950	\$ 950	\$ 950
	TOTAL	\$ 71,500	\$ 90,733	\$ 98,377	\$ 117,655	\$ 117,655	\$ 60,542	\$ 117,655	\$ 117,793	\$ 121,157

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
021200-General District Court										
411710	Compensation-Supplements	\$ 13,750	\$ 15,000	\$ 16,250	\$ 17,500	\$ 17,500	\$ 5,000	\$ 17,500	\$ 17,500	\$ 17,500
412100	FICA/MEDICARE TAX	\$ 1,052	\$ 1,147	\$ 1,243	\$ 1,339	\$ 1,339	\$ 382	\$ 1,339	\$ 1,339	\$ 1,339
413320	Maint. Service Contracts	\$ 299	\$ 388	\$ 357	\$ 1,000	\$ 1,000	\$ 130	\$ 1,000	\$ 1,000	\$ 1,000
415210	Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415230	Telecommunications	\$ 4,393	\$ 3,843	\$ 3,961	\$ 10,000	\$ 10,000	\$ 2,331	\$ 10,000	\$ 5,000	\$ 5,000
415410	Leases And Rentals-Equipment	\$ 2,509	\$ 2,673	\$ 2,168	\$ 1,100	\$ 1,100	\$ 1,208	\$ 1,100	\$ 3,000	\$ 3,000
415535	Conference & Education Expense	\$ -	\$ 453	\$ -	\$ 727	\$ 727	\$ -	\$ 727	\$ 2,537	\$ 2,537
415801	Miscellaneous	\$ 410	\$ -	\$ 610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 534	\$ 170	\$ 60	\$ 190	\$ 190	\$ -	\$ 190	\$ 190	\$ 190
416001	Office Supplies	\$ 1,546	\$ 3,206	\$ 5,604	\$ 1,200	\$ 1,690	\$ 1,366	\$ 1,690	\$ 1,690	\$ 1,690
416012	Books and Subscriptions	\$ -	\$ 717	\$ 1,261	\$ 200	\$ 200	\$ 86	\$ 200	\$ 1,000	\$ 1,000
418202	Furniture & Equipment	\$ -	\$ 590	\$ 680	\$ 2,561	\$ 2,561	\$ -	\$ 2,561	\$ 2,561	\$ 2,561
	TOTAL	\$ 24,493	\$ 28,187	\$ 32,195	\$ 35,817	\$ 36,307	\$ 10,503	\$ 36,307	\$ 35,817	\$ 35,817
021300-Special Magistrates										
413320	Maint. Service Contracts	\$ 873	\$ 959	\$ 1,187	\$ 400	\$ 400	\$ 518	\$ 400	\$ 400	\$ 400
415210	Postage	\$ 338	\$ 378	\$ 364	\$ 364	\$ 364	\$ 388	\$ 364	\$ 364	\$ 364
415230	Telecommunications	\$ 3,430	\$ 3,452	\$ 3,465	\$ 4,000	\$ 4,000	\$ 1,968	\$ 4,000	\$ 4,000	\$ 4,000
415801	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ -	\$ -	\$ -	\$ 214	\$ 214	\$ -	\$ 214	\$ 214	\$ 214
416001	Office Supplies	\$ 224	\$ 202	\$ 279	\$ 400	\$ 400	\$ 22	\$ 400	\$ 400	\$ 400
416012	Books and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 4,865	\$ 4,991	\$ 5,296	\$ 5,378	\$ 5,378	\$ 2,896	\$ 5,378	\$ 5,378	\$ 5,378
021600-Jd & R Court-Clerk's Office/Ju										
413320	Maint. Service Contracts	\$ 193	\$ 339	\$ 202	\$ 1,400	\$ 1,400	\$ 106	\$ 1,400	\$ 1,400	\$ 1,400
415230	Telecommunications	\$ 4,248	\$ 4,810	\$ 3,479	\$ 8,500	\$ 8,500	\$ 2,045	\$ 8,500	\$ 8,500	\$ 8,500
415410	Leases And Rentals-Equipment	\$ 2,062	\$ 2,058	\$ 2,048	\$ 2,400	\$ 2,400	\$ 1,162	\$ 2,400	\$ 2,400	\$ 2,400
415535	Conference & Education Expense	\$ -	\$ 471	\$ -	\$ 1,092	\$ 1,092	\$ -	\$ 1,092	\$ 1,092	\$ 1,092
415801	Miscellaneous	\$ -	\$ 34	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ -	\$ 125	\$ 125	\$ 380	\$ 380	\$ -	\$ 380	\$ 380	\$ 380
416001	Office Supplies	\$ 2,232	\$ 366	\$ 161	\$ 389	\$ 389	\$ 16	\$ 389	\$ 389	\$ 389
416012	Books and Subscriptions	\$ 389	\$ 699	\$ -	\$ 400	\$ 400	\$ -	\$ 400	\$ 400	\$ 400
418202	Furniture & Equipment	\$ -	\$ -	\$ 1,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 9,124	\$ 8,902	\$ 7,201	\$ 14,561	\$ 14,561	\$ 3,329	\$ 14,561	\$ 14,561	\$ 14,561

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
021610-Jd & R Court-Court Services Un										
413120	Professional Services	\$ -	\$ -	\$ -	\$ 750	\$ 750	\$ -	\$ 750	\$ 750	\$ 750
413320	Maint. Service Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415230	Telecommunications	\$ 3,435	\$ 3,575	\$ 3,789	\$ 5,400	\$ 5,400	\$ 2,234	\$ 5,400	\$ 5,400	\$ 5,400
415535	Conference & Education Expense	\$ 217	\$ 60	\$ -	\$ 250	\$ 250	\$ -	\$ 250	\$ 250	\$ 250
415801	Miscellaneous	\$ -	\$ 134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ 100	\$ 100	\$ 100
416001	Office Supplies	\$ -	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416012	Books and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418202	Furniture & Equipment	\$ 1,980	\$ 450	\$ 395	\$ 400	\$ 400	\$ 508	\$ 400	\$ 400	\$ 400
	TOTAL	\$ 5,632	\$ 4,219	\$ 4,194	\$ 6,900	\$ 6,900	\$ 2,742	\$ 6,900	\$ 6,900	\$ 6,900
021700-Clerk of Circuit Court										
411100	Compensation-Regular	\$ 413,064	\$ 460,152	\$ 469,754	\$ 516,337	\$ 516,337	\$ 301,196	\$ 516,337	\$ 549,957	\$ 542,941
411200	Compensation-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411300	Compensation-Part-time	\$ 23,799	\$ 20,295	\$ 34,322	\$ 22,092	\$ 41,697	\$ 29,478	\$ 41,697	\$ 22,092	\$ 22,092
412100	FICA/MEDICARE TAX	\$ 31,270	\$ 34,560	\$ 35,883	\$ 41,190	\$ 41,190	\$ 24,127	\$ 41,190	\$ 43,762	\$ 43,225
412210	Virginia Retirement System	\$ 39,853	\$ 44,564	\$ 55,256	\$ 63,251	\$ 63,251	\$ 35,453	\$ 63,251	\$ 68,745	\$ 67,868
412300	Hospital/Medical Plans	\$ 81,345	\$ 87,684	\$ 87,684	\$ 91,500	\$ 91,500	\$ 40,957	\$ 91,500	\$ 101,500	\$ 90,000
412400	Group Life Ins.	\$ 5,395	\$ 6,010	\$ 6,294	\$ 6,919	\$ 6,919	\$ 4,036	\$ 6,919	\$ 7,369	\$ 7,275
412700	Workman's Compensation	\$ 581	\$ 447	\$ 454	\$ 640	\$ 640	\$ 519	\$ 640	\$ 700	\$ 723
413120	Professional Services	\$ 2,030	\$ 2,061	\$ 1,281	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
413170	Purchased Services	\$ 25	\$ 27	\$ 27	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413230	Jury/Witness Fees	\$ 17,331	\$ 15,015	\$ 900	\$ 15,890	\$ 15,890	\$ 6,750	\$ 15,890	\$ 15,890	\$ 15,890
413320	Maint. Service Contracts	\$ -	\$ 183	\$ 864	\$ -	\$ -	\$ 416	\$ -	\$ -	\$ -
413500	Printing & Binding	\$ 1,332	\$ 1,252	\$ 1,269	\$ 7,500	\$ 7,500	\$ 6,913	\$ 7,500	\$ 7,500	\$ 7,500
413600	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415210	Postage	\$ 4,800	\$ 4,677	\$ 6,943	\$ 4,320	\$ 4,320	\$ 2,514	\$ 4,320	\$ 4,320	\$ 4,320
415230	Telecommunications	\$ 4,041	\$ 3,345	\$ 3,438	\$ 4,000	\$ 4,000	\$ 2,185	\$ 4,000	\$ 4,000	\$ 4,000
415306	Security/Surety Bonds	\$ 68	\$ 68	\$ 68	\$ 91	\$ 91	\$ -	\$ 91	\$ 91	\$ 91
415410	Leases And Rentals-Equipment	\$ 4,305	\$ 4,100	\$ 3,660	\$ 10,000	\$ 10,000	\$ 2,154	\$ 10,000	\$ 10,000	\$ 10,000
415535	Conference & Education Expense	\$ 900	\$ -	\$ 500	\$ 950	\$ 950	\$ -	\$ 950	\$ 950	\$ 950
415801	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 520	\$ 570	\$ 570	\$ 665	\$ 665	\$ 570	\$ 665	\$ 665	\$ 665
415842	Library of Virginia Grants	\$ 22,254	\$ -	\$ -	\$ -	\$ 68,056	\$ 21,974	\$ 68,056	\$ -	\$ -
415892	Fines/Fees Collection Prog	\$ -	\$ -	\$ 790	\$ -	\$ 67,819	\$ 504	\$ 67,820	\$ -	\$ -
416001	Office Supplies	\$ 6,133	\$ 6,427	\$ 11,826	\$ 6,000	\$ 6,000	\$ 1,457	\$ 6,000	\$ 6,000	\$ 6,000
416021	Paper Stock & Forms	\$ 4,378	\$ 3,089	\$ 3,636	\$ 5,500	\$ 5,500	\$ 1,516	\$ 5,500	\$ 5,500	\$ 5,500
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418207	Info Tech Equipment	\$ 14,076	\$ 26,289	\$ 48,422	\$ 22,403	\$ 106,288	\$ 13,610	\$ 106,288	\$ 22,403	\$ 22,403
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 677,500	\$ 720,815	\$ 773,842	\$ 823,248	\$ 1,062,613	\$ 496,329	\$ 1,062,614	\$ 875,444	\$ 855,443

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
021910-Victim & Witness Assistance										
411100	Compensation-Regular	\$ 47,380	\$ 73,979	\$ 66,786	\$ 81,455	\$ 81,455	\$ 45,477	\$ 81,455	\$ 81,455	\$ 84,017
411300	Compensation-Part-time	\$ 6,273	\$ 1,045	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 3,676	\$ 5,278	\$ 4,752	\$ 6,231	\$ 6,231	\$ 3,372	\$ 6,231	\$ 6,231	\$ 6,427
412210	Virginia Retirement System	\$ 4,539	\$ 7,099	\$ 8,087	\$ 9,978	\$ 9,978	\$ 5,379	\$ 9,978	\$ 10,182	\$ 10,502
412300	Hospital/Medical Plans	\$ 10,781	\$ 18,118	\$ 14,265	\$ 18,780	\$ 18,780	\$ 9,009	\$ 18,780	\$ 18,780	\$ 18,780
412400	Group Life Ins.	\$ 621	\$ 954	\$ 911	\$ 1,091	\$ 1,091	\$ 593	\$ 1,091	\$ 1,091	\$ 1,126
412700	Workman's Compensation	\$ 123	\$ 94	\$ 96	\$ 135	\$ 135	\$ 110	\$ 135	\$ 135	\$ 153
413320	Maint. Service Contracts	\$ -	\$ -	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413600	Advertising	\$ 11,825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415210	Postage	\$ -	\$ -	\$ -	\$ 450	\$ 450	\$ -	\$ 450	\$ 450	\$ 450
415230	Telecommunication	\$ 597	\$ 601	\$ 582	\$ 660	\$ 660	\$ 339	\$ 660	\$ 660	\$ 660
415535	Conference & Education Expense	\$ 1,041	\$ 1,404	\$ 150	\$ 1,953	\$ 1,953	\$ 444	\$ 1,953	\$ 1,953	\$ 1,953
415801	Miscellaneous	\$ -	\$ 27	\$ -	\$ -	\$ -	\$ 27	\$ -	\$ -	\$ -
415815	Dues & Assoc Membership	\$ 100	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416001	Office Supplies	\$ 464	\$ 555	\$ 182	\$ 750	\$ 750	\$ -	\$ 750	\$ 750	\$ 750
416012	Books and Subscriptions	\$ 280	\$ 350	\$ 350	\$ -	\$ -	\$ 500	\$ -	\$ 208	\$ 208
416018	Program Supplies	\$ -	\$ -	\$ 169	\$ 200	\$ 200	\$ -	\$ 200	\$ 200	\$ 200
418208	Furniture & Equipment	\$ 494	\$ 275	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418207	Info Tech Equipment	\$ 1,921	\$ 2,787	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 90,115	\$ 112,716	\$ 97,430	\$ 121,683	\$ 121,683	\$ 65,250	\$ 121,683	\$ 122,095	\$ 125,226
022100-Commonwealth's Attorney										
411100	Compensation-Regular	\$ 634,285	\$ 711,430	\$ 777,028	\$ 835,686	\$ 835,686	\$ 484,661	\$ 835,686	\$ 835,686	\$ 877,470
411300	Compensation-Part-time	\$ 28,332	\$ 25,803	\$ 24,483	\$ 25,974	\$ 25,974	\$ 14,655	\$ 25,974	\$ 25,974	\$ 25,974
412100	FICA/MEDICARE TAX	\$ 47,984	\$ 53,925	\$ 58,352	\$ 65,917	\$ 65,917	\$ 36,212	\$ 65,917	\$ 65,917	\$ 69,113
412210	Virginia Retirement System	\$ 62,394	\$ 69,720	\$ 92,592	\$ 102,371	\$ 102,371	\$ 57,684	\$ 102,371	\$ 104,461	\$ 109,684
412300	Hospital/Medical Plans	\$ 77,556	\$ 83,825	\$ 94,647	\$ 114,000	\$ 114,000	\$ 57,159	\$ 114,000	\$ 114,000	\$ 114,000
412400	Group Life Ins.	\$ 8,309	\$ 9,291	\$ 10,431	\$ 11,198	\$ 11,198	\$ 6,495	\$ 11,198	\$ 11,198	\$ 11,758
412700	Workman's Compensation	\$ 781	\$ 601	\$ 610	\$ 860	\$ 860	\$ 698	\$ 860	\$ 860	\$ 972
413320	Maint. Service Contracts	\$ 10,228	\$ 8,736	\$ 19,960	\$ 12,100	\$ 12,100	\$ 1,069	\$ 12,100	\$ 12,100	\$ 12,100
413600	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415210	Postage	\$ 1,026	\$ (808)	\$ 2,554	\$ 1,365	\$ 1,365	\$ 1,272	\$ 1,365	\$ 1,365	\$ 1,365
415230	Telecommunications	\$ 6,126	\$ 5,776	\$ 5,880	\$ 9,000	\$ 9,000	\$ 3,333	\$ 9,000	\$ 9,000	\$ 9,000
415410	Leases and Rentals-Equipment	\$ 540	\$ 794	\$ 584	\$ -	\$ -	\$ 234	\$ -	\$ -	\$ -
415535	Conference & Education Expense	\$ 6,297	\$ 1,493	\$ 714	\$ 4,000	\$ 5,096	\$ 3,734	\$ 5,097	\$ 4,000	\$ 4,000
415801	Miscellaneous	\$ -	\$ 54	\$ 90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 2,400	\$ 1,740	\$ 5,520	\$ 5,700	\$ 5,700	\$ 2,280	\$ 5,700	\$ 5,700	\$ 5,700
415892	Fines Collection Prg Funds	\$ -	\$ 11,367	\$ 14,403	\$ -	\$ 260,458	\$ -	\$ 260,458	\$ -	\$ -
416001	Office Supplies	\$ 6,150	\$ 8,126	\$ 9,219	\$ 7,000	\$ 7,000	\$ 2,067	\$ 7,000	\$ 7,000	\$ 7,000
416007	Repair & Maintenance Supp	\$ -	\$ -	\$ 742	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416012	Books and Subscriptions	\$ 6,345	\$ 7,252	\$ -	\$ 7,500	\$ 7,500	\$ 4,193	\$ 7,500	\$ 9,200	\$ 8,000
418202	Furniture & Equipment	\$ 415	\$ 2,699	\$ 7,592	\$ 1,000	\$ 7,500	\$ -	\$ 7,500	\$ 1,000	\$ 1,000
418207	Info Tech Equipment	\$ 4,613	\$ 29,255	\$ 4,627	\$ 3,787	\$ 3,787	\$ -	\$ 3,787	\$ 3,787	\$ 3,787
418218	Equipment-Other	\$ 854	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 904,635	\$ 1,031,079	\$ 1,130,029	\$ 1,207,458	\$ 1,475,512	\$ 675,746	\$ 1,475,513	\$ 1,211,248	\$ 1,260,923

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
	022200-Comm Atty Collection Expense Acct									
411100	Compensation-Regular	\$ 29,202	\$ 31,328	\$ 33,078	\$ 34,732	\$ 34,732	\$ 20,260	\$ 34,732	\$ 34,732	\$ 36,469
411300	Compensation-Part-time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 1,948	\$ 2,106	\$ 2,192	\$ 2,657	\$ 2,657	\$ 1,352	\$ 2,657	\$ 2,657	\$ 2,790
412210	Virginia Retirement System	\$ 2,970	\$ 3,167	\$ 4,019	\$ 4,255	\$ 4,255	\$ 2,461	\$ 4,255	\$ 4,342	\$ 4,559
412300	Hospital/Medical Plans	\$ 7,827	\$ 7,869	\$ 7,868	\$ 8,000	\$ 8,000	\$ 4,588	\$ 8,000	\$ 8,000	\$ 8,500
412400	Group Life Ins.	\$ 383	\$ 410	\$ 443	\$ 465	\$ 465	\$ 271	\$ 465	\$ 465	\$ 489
412700	Workman's Compensation	\$ 146	\$ 112	\$ 114	\$ 160	\$ 160	\$ 130	\$ 160	\$ 160	\$ 181
413600	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415210	Postage	\$ 879	\$ 2,329	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
416001	Office Supplies	\$ 159	\$ 457	\$ 599	\$ 1,100	\$ 1,100	\$ -	\$ 1,100	\$ 1,100	\$ 1,100
416012	Books & Subscriptions	\$ 2,007	\$ 1,736	\$ 2,144	\$ -	\$ -	\$ 1,286	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ 2,200	\$ 2,200	\$ -	\$ 2,200	\$ 2,200	\$ 2,200
	TOTAL	\$ 45,521	\$ 49,514	\$ 50,457	\$ 56,069	\$ 56,069	\$ 30,348	\$ 56,069	\$ 56,156	\$ 58,788
	TOTAL JUDICIAL	\$ 1,833,385	\$ 2,051,156	\$ 2,199,020	\$ 2,388,769	\$ 2,896,678	\$ 1,347,685	\$ 2,896,680	\$ 2,445,392	\$ 2,484,193

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
031200-Sheriff-Administration										
411100	Compensation-Regular	\$ 472,524	\$ 486,934	\$ 3,415,877	\$ 3,681,517	\$ 3,681,517	\$ 2,095,819	\$ 3,681,517	\$ 3,795,042	\$ 3,850,112
411200	Compensation-Overtime	\$ -	\$ 383	\$ 3,817	\$ -	\$ -	\$ 9,417	\$ -	\$ -	\$ -
411300	Compensation-Part-time	\$ 17,245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -
411790	Compensation-Other	\$ -	\$ -	\$ 24,000	\$ -	\$ 138,000	\$ 138,000	\$ 138,000	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 36,191	\$ 35,625	\$ 243,547	\$ 281,636	\$ 292,193	\$ 158,917	\$ 292,193	\$ 294,528	\$ 298,741
412210	Virginia Retirement System	\$ 46,121	\$ 47,334	\$ 398,124	\$ 450,986	\$ 450,986	\$ 243,941	\$ 450,986	\$ 474,380	\$ 481,264
412300	Hospital/Medical Plans	\$ 64,930	\$ 71,222	\$ 670,008	\$ 742,500	\$ 742,500	\$ 409,467	\$ 742,500	\$ 772,500	\$ -
412400	Group Life Ins.	\$ 6,281	\$ 6,400	\$ 45,828	\$ 49,332	\$ 49,332	\$ 28,081	\$ 49,332	\$ 50,854	\$ 51,592
412700	Workman's Compensation	\$ 11,727	\$ 9,019	\$ 45,914	\$ 71,250	\$ 71,250	\$ 55,823	\$ 71,250	\$ 75,550	\$ 80,513
413120	Professional Services	\$ 451	\$ 2,140	\$ 160	\$ 1,500	\$ 2,800	\$ 2,720	\$ 2,800	\$ 3,000	\$ 3,000
413170	Purchased Services	\$ 593	\$ 738	\$ 7,294	\$ 2,040	\$ 2,040	\$ 5,514	\$ 2,040	\$ 20,000	\$ 10,000
413320	Maint. Service Contracts	\$ 71,355	\$ 71,509	\$ 71,492	\$ 75,000	\$ 75,000	\$ 23,834	\$ 75,000	\$ 80,000	\$ 80,000
413600	Advertising	\$ -	\$ 522	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413801	Training	\$ 545	\$ 6,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415110	Electricity	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 10	\$ 200	\$ 200	\$ 200
415210	Postage	\$ 428	\$ 1,942	\$ 2,354	\$ 3,500	\$ 3,500	\$ 1,259	\$ 3,500	\$ 3,500	\$ 3,500
415230	Telecommunications	\$ 74,461	\$ 72,844	\$ 68,627	\$ 81,000	\$ 81,000	\$ 40,198	\$ 81,000	\$ 81,000	\$ 81,000
415305	Fleet Insurance	\$ 37,898	\$ 44,797	\$ 48,915	\$ 49,000	\$ 49,000	\$ 50,751	\$ 49,000	\$ 53,900	\$ -
415410	Leases And Rentals-Equipment	\$ 8,125	\$ 6,874	\$ 7,308	\$ 6,000	\$ 6,000	\$ 4,615	\$ 6,000	\$ 8,000	\$ 8,000
415535	Conference & Education Expense	\$ 2,929	\$ 1,784	\$ 6,696	\$ 4,000	\$ 4,000	\$ 2,379	\$ 4,000	\$ 4,000	\$ 4,000
415801	Miscellaneous	\$ 4,355	\$ 5,161	\$ 7,056	\$ -	\$ 1,976	\$ 1,154	\$ 1,976	\$ 2,000	\$ -
415805	Sheriff's Special Donations	\$ -	\$ -	\$ -	\$ -	\$ 7,540	\$ 648	\$ 7,540	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 12,057	\$ 2,702	\$ 46,170	\$ 43,000	\$ 43,000	\$ 40,904	\$ 43,000	\$ 56,000	\$ 50,000
415832	Drug Enforcement Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416001	Office Supplies	\$ 16,701	\$ 15,644	\$ 15,966	\$ 18,000	\$ 20,000	\$ 5,876	\$ 20,000	\$ 20,000	\$ 20,000
416007	Repair & Maintenance Supplies	\$ 925	\$ 756	\$ 760	\$ 2,000	\$ 2,000	\$ 105	\$ 2,000	\$ 2,000	\$ 2,000
416008	Vehicle Fuels	\$ 188,797	\$ 154,259	\$ 141,456	\$ 185,000	\$ 185,000	\$ 117,699	\$ 185,000	\$ 195,000	\$ 195,000
416009	Vehicle Supplies	\$ 63,605	\$ 66,753	\$ 51,922	\$ 60,000	\$ 66,000	\$ 50,951	\$ 66,000	\$ 90,000	\$ 75,000
416010	Police Supplies	\$ 10,390	\$ 3,835	\$ 4,567	\$ 5,000	\$ 5,000	\$ 1,172	\$ 5,000	\$ 5,000	\$ 5,000
416011	Uniform and Clothing	\$ 1,619	\$ 1,937	\$ 3,337	\$ 2,500	\$ 2,500	\$ 2,472	\$ 2,500	\$ 3,000	\$ 3,000
416012	Books and Subscriptions	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416018	FOIA Expnese	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 177	\$ -	\$ 500	\$ 500
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418207	Info Tech Equipment	\$ 43,724	\$ 43,466	\$ 45,400	\$ 76,500	\$ 76,500	\$ 26,460	\$ 76,500	\$ 80,000	\$ 80,000
418218	Equipment-Other	\$ 1,276	\$ 3,915	\$ 7,099	\$ 1,500	\$ 250,564	\$ 1,034	\$ 250,564	\$ 501,300	\$ 1,500
	TOTAL	\$ 1,195,253	\$ 1,164,679	\$ 5,383,793	\$ 5,892,961	\$ 6,309,398	\$ 3,519,397	\$ 6,309,398	\$ 6,726,254	\$ 5,383,922

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
031300-Sheriff-Patrol Division										
411100	Compensation-Regular	\$ 1,059,118	\$ 1,149,824	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411200	Compensation-Overtime	\$ 23,005	\$ 7,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 77,096	\$ 82,798	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412210	Virginia Retirement System	\$ 102,335	\$ 109,694	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412300	Hospital/Medical Plans	\$ 232,764	\$ 240,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412400	Group Life Ins.	\$ 13,988	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412700	Workman's Compensation	\$ 24,484	\$ 21,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413320	Maint. Service Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413801	Training	\$ 845	\$ 9,418	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415110	Electricity	\$ 293	\$ 263	\$ 329	\$ 325	\$ 325	\$ 247	\$ 325	\$ 400	\$ 400
415130	Water/Sewer	\$ 278	\$ 287	\$ 321	\$ 280	\$ 280	\$ 153	\$ 280	\$ 280	\$ 280
415535	Conference & Education Expense	\$ 2,995	\$ 125	\$ 3,178	\$ 7,000	\$ 7,000	\$ 5,858	\$ 7,000	\$ 10,000	\$ 8,000
415801	Miscellaneous	\$ -	\$ 4,474	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 380	\$ -	\$ -	\$ 475	\$ 475	\$ -	\$ 475	\$ 475	\$ 475
416007	Repair & Maintenance Supplies	\$ 2,470	\$ 4,270	\$ 2,070	\$ 2,000	\$ 2,000	\$ 1,670	\$ 2,000	\$ 2,200	\$ 2,200
416008	Vehicle Fuels	\$ -	\$ -	\$ 7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416009	Vehicle Supplies	\$ 2,121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416010	Police Supplies	\$ 35,470	\$ 31,749	\$ 19,929	\$ 31,000	\$ 35,500	\$ 9,051	\$ 35,500	\$ 40,000	\$ 36,000
416011	Uniform and Clothing	\$ 13,467	\$ 7,951	\$ 18,473	\$ 15,000	\$ 15,000	\$ 3,592	\$ 15,000	\$ 15,000	\$ 15,000
416012	Books and Subscriptions	\$ 1,321	\$ -	\$ 451	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418204	Communications Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ 8,721	\$ 5,593	\$ 5,975	\$ 7,000	\$ 7,000	\$ 5,207	\$ 7,000	\$ 10,000	\$ 7,000
	TOTAL	\$ 1,601,151	\$ 1,690,904	\$ 50,733	\$ 63,080	\$ 67,580	\$ 25,778	\$ 67,580	\$ 78,355	\$ 69,355
031400-Sheriff-Dispatch										
411100	Compensation-Regular	\$ 428,582	\$ 443,182	\$ 450,668	\$ 476,347	\$ 476,347	\$ 270,761	\$ 476,347	\$ 616,010	\$ 513,263
411200	Compensation-Overtime	\$ 3,662	\$ 16,224	\$ 10,060	\$ 12,000	\$ 12,000	\$ 8,841	\$ 12,000	\$ 14,000	\$ 14,000
411300	Compensation-Part-time	\$ 36,782	\$ 42,249	\$ 31,202	\$ 42,000	\$ 42,000	\$ 27,395	\$ 42,000	\$ 50,000	\$ 50,000
412100	FICA/MEDICARE TAX	\$ 34,218	\$ 36,597	\$ 35,378	\$ 40,572	\$ 40,572	\$ 22,443	\$ 40,572	\$ 52,021	\$ 44,161
412210	Virginia Retirement System	\$ 42,866	\$ 43,882	\$ 54,132	\$ 58,353	\$ 58,353	\$ 32,716	\$ 58,353	\$ 77,001	\$ 64,158
412300	Hospital/Medical Plans	\$ 94,548	\$ 93,808	\$ 79,989	\$ 120,000	\$ 120,000	\$ 40,145	\$ 120,000	\$ 160,000	\$ -
412400	Group Life Ins.	\$ 5,649	\$ 5,788	\$ 6,043	\$ 6,383	\$ 6,383	\$ 3,661	\$ 6,383	\$ 8,255	\$ 6,878
412700	Workman's Compensation	\$ 337	\$ 259	\$ 263	\$ 370	\$ 370	\$ 300	\$ 370	\$ 500	\$ 418
413801	Training	\$ -	\$ 5,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415535	Conference & Education Expense	\$ -	\$ 135	\$ -	\$ 1,615	\$ 1,615	\$ -	\$ 1,615	\$ 1,615	\$ 1,615
415801	Miscellaneous	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 92	\$ 188	\$ -	\$ 285	\$ 285	\$ -	\$ 285	\$ 285	\$ 285
416001	Office Supplies	\$ 2,522	\$ 1,613	\$ 1,695	\$ 4,000	\$ 4,000	\$ 729	\$ 4,000	\$ 4,000	\$ 4,000
416007	Repair & Maintenance Supplies	\$ 368	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
416011	Uniform and Clothing	\$ 1,756	\$ -	\$ 1,899	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -
416012	Books and Subscriptions	\$ 51	\$ -	\$ -	\$ 200	\$ 200	\$ -	\$ 200	\$ -	\$ -
418204	Communications Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ -
	TOTAL	\$ 651,453	\$ 688,994	\$ 671,328	\$ 765,625	\$ 765,625	\$ 406,991	\$ 765,625	\$ 1,017,187	\$ 700,278

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
031500-Sheriff-Criminal Investigative										
411100	Compensation-Regular	\$ 580,830	\$ 599,373		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411200	Compensation-Overtime	\$ 26,711	\$ 22,686	\$ 32,610	\$ 26,000	\$ 26,000	\$ 11,266	\$ 26,000	\$ 26,000	\$ 26,000
411300	Compensation-Part-time	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
412100	FICA/MEDICARE TAX	\$ 44,148	\$ 45,336	\$ 2,877	\$ 2,066	\$ 2,066	\$ 1,397	\$ 2,066	\$ 2,066	\$ 2,066
412210	Virginia Retirement System	\$ 55,567	\$ 57,613	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412300	Hospital/Medical Plans	\$ 97,206	\$ 94,144	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412400	Group Life Ins.	\$ 7,598	\$ 7,878	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412700	Workman's Compensation	\$ 9,027	\$ 6,942	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413801	Training	\$ -	\$ 5,852	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415535	Conference & Education Expense	\$ 7,058	\$ 1,789	\$ 1,519	\$ 3,000	\$ 3,000	\$ 1,066	\$ 3,000	\$ 3,000	\$ 3,000
415801	Miscellaneous	\$ 12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 210	\$ 120	\$ 89	\$ 190	\$ 190	\$ 80	\$ 190	\$ 190	\$ 190
415832	Drug Enforcement Costs	\$ 25,366	\$ 4,335	\$ 7,760	\$ 16,725	\$ 16,725	\$ -	\$ 16,725	\$ 16,725	\$ 16,725
415833	Investigative Activities	\$ -	\$ -	\$ 155	\$ 105	\$ 105	\$ 88	\$ 105	\$ 105	\$ 105
416001	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416010	Police Supplies	\$ 5,719	\$ 6,278	\$ 5,377	\$ 6,000	\$ 6,000	\$ 2,035	\$ 6,000	\$ 6,000	\$ 6,000
416011	Uniform and Clothing	\$ 5,000	\$ 5,000	\$ 5,000	\$ 6,000	\$ 6,000	\$ 7,000	\$ 6,000	\$ 12,000	\$ 6,000
416012	Books and Subscriptions	\$ 352	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ 8,021	\$ 4,437	\$ 6,101	\$ 5,200	\$ 9,300	\$ 2,453	\$ 9,300	\$ 9,300	\$ 9,300
	TOTAL	\$ 872,825	\$ 861,784	\$ 61,487	\$ 66,286	\$ 70,386	\$ 25,385	\$ 70,386	\$ 76,386	\$ 70,386
031600-Sheriff-Com Services Division										
411100	Compensation-Regular	\$ 727,055	\$ 738,914	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411200	Compensation-Overtime	\$ 10,614	\$ 17,715	\$ 7,279	\$ 9,188	\$ 9,188	\$ 10,135	\$ 9,188	\$ 20,000	\$ 14,000
411300	Compensation-Part-time	\$ -	\$ 8,477	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 52,182	\$ 54,838	\$ 557	\$ 703	\$ 703	\$ 775	\$ 703	\$ 1,530	\$ 1,530
412210	Virginia Retirement System	\$ 69,037	\$ 71,349	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412300	Hospital/Medical Plans	\$ 157,348	\$ 144,079	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412400	Group Life Ins.	\$ 9,445	\$ 9,755	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412700	Workman's Compensation	\$ 12,518	\$ 13,018	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413801	Training	\$ 591	\$ 6,633	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415535	Conference & Education Expense	\$ 1,586	\$ 668	\$ 2,032	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
415560	Extradition of Prisoners	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415801	Miscellaneous	\$ -	\$ 273	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ -	\$ -	\$ -	\$ 143	\$ 143	\$ -	\$ 143	\$ 143	\$ 143
415860	Contribution Disbursements	\$ 742	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416010	Police Supplies	\$ 2,677	\$ 3,688	\$ 1,615	\$ 3,500	\$ 3,500	\$ 439	\$ 3,500	\$ 3,500	\$ 3,500
416011	Uniform and Clothing	\$ 3,007	\$ 2,629	\$ 4,222	\$ 2,500	\$ 2,500	\$ 2,939	\$ 2,500	\$ 3,500	\$ 3,000
416018	Program Supplies (DARE)	\$ 6,955	\$ 4,634	\$ -	\$ 1,500	\$ 1,500	\$ 1,380	\$ 1,500	\$ 1,500	\$ 1,500
418204	Communications Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418205	Motor Vehicles & Equipment	\$ 99,921	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ 4,133	\$ 816	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 1,157,811	\$ 1,077,485	\$ 75,705	\$ 19,034	\$ 19,034	\$ 15,668	\$ 19,034	\$ 31,673	\$ 25,173

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
031650-Sheriff-Court Security Divisio										
411100	Compensation-Regular	\$ 196,022	\$ 191,649	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411200	Compensation-Overtime	\$ 2,504	\$ 2,247	\$ 2,686	\$ 3,000	\$ 3,000	\$ 852	\$ 3,000	\$ 3,000	\$ 3,000
411300	Compensation-Part-time	\$ 68,604	\$ 64,877	\$ 78,107	\$ 70,000	\$ 70,000	\$ 57,794	\$ 70,000	\$ 100,000	\$ 75,000
412100	FICA/MEDICARE TAX	\$ 18,593	\$ 18,477	\$ 6,182	\$ 5,585	\$ 5,585	\$ 4,487	\$ 5,585	\$ 7,880	\$ 7,880
412210	Virginia Retirement System	\$ 18,771	\$ 18,346	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412300	Hospital/Medical Plans	\$ 60,760	\$ 43,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412400	Group Life Ins.	\$ 2,567	\$ 2,488	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412700	Workman's Compensation	\$ 4,863	\$ 3,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413320	Maint. Service Contracts	\$ 175	\$ 175	\$ 175	\$ 6,000	\$ 6,000	\$ -	\$ 6,000	\$ 5,000	\$ 5,000
413801	Training	\$ -	\$ 6,784	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415535	Conference & Education Expense	\$ -	\$ 578	\$ -	\$ 808	\$ 808	\$ -	\$ 808	\$ 808	\$ 808
415560	Extradition of Prisoners	\$ 5,172	\$ 2,609	\$ 1,757	\$ 6,000	\$ 6,000	\$ 2,135	\$ 6,000	\$ 6,000	\$ 6,000
415801	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ 210		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416010	Police Supplies	\$ 2,074	\$ 1,020	\$ 898	\$ 1,980	\$ 2,980	\$ 106	\$ 2,980	\$ 3,000	\$ 3,000
416011	Uniform and Clothing	\$ 2,430	\$ 2,730	\$ 2,882	\$ 2,500	\$ 2,500	\$ 2,406	\$ 2,500	\$ 5,000	\$ 3,000
418202	Furniture & Fixture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418204	Communications Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418207	Info Tech Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ 34,532	\$ 8,645	\$ 1,411	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,500	\$ 1,500
	TOTAL	\$ 417,277	\$ 367,374	\$ 94,097	\$ 96,873	\$ 97,873	\$ 67,780	\$ 97,873	\$ 132,188	\$ 105,188
031700-Sheriff-Litter Control Divisio										
411100	Compensation-Regular	\$ 76,128	\$ 87,269	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411200	Compensation-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411300	Compensation-Part-time	\$ 25,440	\$ 19,770	\$ 610	\$ 25,000	\$ 25,000	\$ 20,565	\$ 25,000	\$ 35,000	\$ 30,000
412100	FICA/MEDICARE TAX	\$ 7,115	\$ 7,824	\$ 47	\$ 1,913	\$ 1,913	\$ 1,573	\$ 1,913	\$ 2,678	\$ 2,678
412210	Virginia Retirement System	\$ 7,293	\$ 8,211	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412300	Hospital/Medical Plans	\$ 23,171	\$ 20,231	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412400	Group Life Ins.	\$ 997	\$ 1,123	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412700	Workman's Compensation	\$ 1,227	\$ 944	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413801	Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415230	Telecommunications	\$ 1,652	\$ 369	\$ 369	\$ 2,000	\$ 2,000	\$ 215	\$ 2,000	\$ 2,000	\$ 2,000
415535	Conference & Education Expense	\$ -	\$ -	\$ -	\$ 808	\$ 808	\$ -	\$ 808	\$ 808	\$ 808
415815	Dues & Assoc Memberships	\$ 150	\$ -	\$ -	\$ 380	\$ 380	\$ -	\$ 380	\$ 380	\$ 380
416001	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416008	Vehicle Fuels	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416009	Vehicle Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416010	Police Supplies	\$ -	\$ -	\$ 401	\$ 400	\$ 400	\$ 94	\$ 400	\$ 1,000	\$ 1,000
416011	Uniform and Clothing	\$ 95	\$ -	\$ 121	\$ -	\$ -	\$ 63	\$ -	\$ 2,000	\$ 1,000
416014	Other Operating Supplies	\$ 169	\$ -	\$ 389	\$ 400	\$ 400	\$ -	\$ 400	\$ 500	\$ 500
418218	Equipment-Other	\$ 319	\$ -	\$ 433	\$ 400	\$ 400	\$ 530	\$ 400	\$ 1,000	\$ 500
	TOTAL	\$ 143,756	\$ 145,740	\$ 2,370	\$ 31,301	\$ 31,301	\$ 23,040	\$ 31,301	\$ 45,366	\$ 38,866

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
031710-Sheriff-Animal Control Divisio										
411100	Compensation-Regular	\$ 158,785	\$ 173,329	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411200	Compensation-Overtime	\$ -	\$ 2,803	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411300	Compensation-Part-time	\$ -	\$ 2,081	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 10,774	\$ 12,121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412210	Virginia Retirement System	\$ 15,212	\$ 16,605	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412300	Hospital/Medical Plans	\$ 44,285	\$ 49,703	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412400	Group Life Ins.	\$ 2,080	\$ 2,271	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412700	Workman's Compensation	\$ 2,636	\$ 2,027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413120	Professional Services	\$ 2,519	\$ 1,939	\$ 2,796	\$ 5,000	\$ 5,000	\$ 1,412	\$ 5,000	\$ 5,000	\$ 5,000
413801	Training	\$ 1,108	\$ 1,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413320	Maint. Service Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415230	Telecommunications	\$ 6,046	\$ 4,047	\$ 4,263	\$ 4,500	\$ 4,500	\$ 3,974	\$ 4,500	\$ 7,000	\$ 7,000
415535	Conference & Education Expense	\$ -	\$ -	\$ -	\$ 808	\$ 808	\$ -	\$ 808	\$ 808	\$ 808
415620	Animal Defense League	\$ 3,645	\$ 3,645	\$ 3,645	\$ 3,645	\$ 3,645	\$ 2,734	\$ 3,645	\$ 5,000	\$ 3,645
415801	Miscellaneous	\$ 934	\$ 264	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415802	N Gammon Animal Ctl Donation	\$ -	\$ 4,798	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415803	M Trayer Animal Ctl Donation	\$ -	\$ -	\$ 3,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415804	Stroad-Bond Animal Ctl Donation	\$ -	\$ 2,000	\$ 3,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 190	\$ 245	\$ 120	\$ 143	\$ 143	\$ 100	\$ 143	\$ 143	\$ 143
415837	Livestock Claims	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
416001	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416003	Animal Care Supplies	\$ 2,776	\$ 2,762	\$ 1,984	\$ 3,500	\$ 4,900	\$ 814	\$ 4,900	\$ 4,000	\$ 4,000
416005	Custodian Supplies	\$ 1,685	\$ 906	\$ 84	\$ 2,000	\$ 2,000	\$ 283	\$ 2,000	\$ 2,000	\$ 2,000
416006	Animal Euthansia Supplies	\$ 864	\$ 14	\$ 195	\$ -	\$ 800	\$ 782	\$ 800	\$ 500	\$ 500
416007	Repair & Maintenance Supplies	\$ 27	\$ 140	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
416008	Vehicle Fuels	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416009	Vehicle Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416010	Police Supplies	\$ 39	\$ 277	\$ 85	\$ 200	\$ 200	\$ -	\$ 200	\$ 500	\$ 500
416011	Uniform and Clothing	\$ 1,682	\$ 1,575	\$ 2,300	\$ 1,500	\$ 1,500	\$ 23	\$ 1,500	\$ 1,500	\$ 1,500
416014	Other Operating Supplies	\$ 1,675	\$ 1,765	\$ 1,019	\$ 1,500	\$ 1,500	\$ 509	\$ 1,500	\$ 1,500	\$ 1,500
418205	Motor Vehicles & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ 1,434	\$ 1,283	\$ 275	\$ 1,000	\$ 2,000	\$ 13	\$ 2,000	\$ 1,000	\$ 1,000
	TOTAL	\$ 258,396	\$ 288,291	\$ 23,268	\$ 25,296	\$ 28,496	\$ 10,644	\$ 28,496	\$ 30,451	\$ 29,096

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
031720-Sheriff-Community Work Program										
411100	Compensation-Regular	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 17,063	\$ 140,000	\$ 68,250	\$ 71,663
412100	FICA/MEDICARE TAX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,309	\$ -	\$ 5,221	\$ 5,482
412210	Virginia Retirement System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,983	\$ -	\$ 8,531	\$ 8,958
412300	Hospital/Medical Plans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000
412400	Group Life Ins.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 229	\$ -	\$ 915	\$ 960
412700	Workman's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,130
413170	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 600
415230	Telecommunication	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480	\$ 480
415311	Accident & Sickness Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500
415535	Conference & Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
416001	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100
416010	Police Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,035	\$ -	\$ 8,073	\$ 8,073
416011	Uniform & Clothing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
418205	Motor Vehicles/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 22,619	\$ 140,000	\$ 143,670	\$ 122,946
031800-Sheriff-VSTOP Grant										
411300	Compensation-Part-time	\$ 37,779	\$ 37,779	\$ 37,779	\$ 37,775	\$ 37,775	\$ 12,973	\$ 37,775	\$ 37,775	\$ 37,775
412100	FICA/MEDICARE TAX	\$ 2,890	\$ 2,890	\$ 2,890	\$ 2,890	\$ 2,890	\$ 992	\$ 2,890	\$ 2,890	\$ 2,890
412700	Workman's Compensation	\$ 850	\$ 594	\$ 846	\$ 850	\$ 850	\$ 690	\$ 850	\$ 850	\$ 1,000
	TOTAL	\$ 41,519	\$ 41,263	\$ 41,515	\$ 41,515	\$ 41,515	\$ 14,655	\$ 41,515	\$ 41,515	\$ 41,665
031810-Sheriff-DMV Grants										
411200	Compensation-Overtime	\$ 32,617	\$ 67,848	\$ 29,678	\$ -	\$ 58,162	\$ 18,626	\$ 58,162	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 2,494	\$ 5,192	\$ 2,270	\$ -	\$ 4,402	\$ 1,425	\$ 4,402	\$ -	\$ -
415535	Conference & Education Expense	\$ -	\$ -	\$ -	\$ -	\$ 1,350	\$ -	\$ 1,350	\$ -	\$ -
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ 7,474	\$ -	\$ 7,474	\$ -	\$ -
	TOTAL	\$ 35,111	\$ 73,041	\$ 31,948	\$ -	\$ 71,388	\$ 20,051	\$ 71,388	\$ -	\$ -
031820-Sheriff-DCJS Grants										
415861	20-A5127CE20	\$ -	\$ -	\$ 28,064	\$ -	\$ 681	\$ 681	\$ 681	\$ -	\$ -
415861	21-A8668BC21	\$ -	\$ -	\$ 24,627	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415861	16-K120LO15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415861	17-L1207LO16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415861	AG-62500-015	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415861	17-A4057AD15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 52,691	\$ -	\$ 681	\$ 681	\$ 681	\$ -	\$ -

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
031822-Sheriff-ICAC Grant										
411200	Compensation-Overtime	\$ 8,246	\$ 4,938	\$ 368	\$ -	\$ 15,782	\$ 731	\$ 15,782	\$ -	\$ -
411300	Compensation-Part-time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 629	\$ 378	\$ 28	\$ -	\$ 1,190	\$ 56	\$ 1,190	\$ -	\$ -
413801	Training	\$ -	\$ 86	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 8,875	\$ 5,402	\$ 396	\$ -	\$ 16,972	\$ 787	\$ 16,972	\$ -	\$ -
031830-Sheriff-Other Grants										
415861	VA Rules Grant	\$ -	\$ 5,788	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415861	Bulletproof Vest Grant	\$ -	\$ -	\$ -	\$ -	\$ 4,833	\$ 4,833	\$ 4,833	\$ -	\$ -
	TOTAL	\$ -	\$ 5,788	\$ -	\$ -	\$ 4,833	\$ 4,833	\$ 4,833	\$ -	\$ -
031845-Sheriff SRO Grant-HIGHLANDS										
411100	Compensation-Regular	\$ 36,986	\$ 8,458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 2,831	\$ 647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412210	Virginia Retirement System	\$ 3,543	\$ 608	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412400	Group Life Ins.	\$ 485	\$ 83	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412700	Workman's Compensation	\$ 888	\$ 748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 44,733	\$ 10,544	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
031846-Sheriff HCS CIT Grant										
411100	Compensation-Regular	\$ 12,329	\$ 71,529	\$ -	\$ -	\$ 45,500	\$ 10,250	\$ 45,500	\$ 84,000	\$ 88,200
411200	Compensation-Over Time	\$ -	\$ 9,194	\$ 5,990	\$ -	\$ 12,500	\$ -	\$ 12,500	\$ 3,000	\$ 3,000
412100	FICA/MEDICARE TAX	\$ 846	\$ 5,816	\$ 463	\$ -	\$ 3,480	\$ 743	\$ 3,480	\$ 6,656	\$ 6,977
412210	Virginia Retirement System	\$ 1,178	\$ 6,847	\$ -	\$ -	\$ 5,575	\$ 794	\$ 5,575	\$ 10,500	\$ 11,025
412300	Hospital/Medical Plans	\$ 4,583	\$ 17,286	\$ (313)	\$ -	\$ 17,400	\$ 2,500	\$ 17,400	\$ 34,000	\$ 34,000
412400	Group Life Ins.	\$ 161	\$ 936	\$ -	\$ -	\$ 610	\$ 92	\$ 610	\$ 1,126	\$ 1,182
412700	Workman's Compensation	\$ -	\$ 1,258	\$ -	\$ -	\$ 1,360	\$ -	\$ 1,360	\$ 1,950	\$ 2,750
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 19,097	\$ 112,867	\$ 6,140	\$ -	\$ 86,425	\$ 14,379	\$ 86,425	\$ 141,232	\$ 147,134
031847-Sheriff HCS MARCUS Grant										
411100	Compensation-Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,000	\$ 84,000
411200	Compensation-Over Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
412100	FICA/MEDICARE TAX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,656	\$ 6,656
412210	Virginia Retirement System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,500	\$ 10,500
412300	Hospital/Medical Plans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000
412400	Group Life Ins.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,126	\$ 1,126
412700	Workman's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,545	\$ 2,545
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 131,827	\$ 131,827

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
032200-Fire & Rescue Services										
415615	WC FIRE & Rescue-Personnel	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 67,500	\$ 90,000	\$ 207,000	\$ 90,000
415615	WC FIRE & Rescue-Operating	\$ 114,645	\$ 112,645	\$ 112,645	\$ 112,645	\$ 112,645	\$ 84,484	\$ 112,645	\$ 329,383	\$ 112,645
415615	WC FIRE & Rescue-Capital	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -
415615	Abingdon Fire Dept-Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 173,697	\$ -
415615	Abingdon Fire Dept-Operating	\$ 70,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 58,500	\$ 78,000	\$ 125,773	\$ 78,000
415615	Abingdon Fire Dept-Grant Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415615	Meadowview Fire Dept-Operating	\$ 56,772	\$ 64,772	\$ 64,772	\$ 64,772	\$ 64,772	\$ 48,579	\$ 64,772	\$ 141,800	\$ 64,772
415615	Glade Spring Fire-Operating	\$ 50,218	\$ 58,218	\$ 58,218	\$ 58,218	\$ 58,218	\$ 43,664	\$ 58,218	\$ 62,700	\$ 58,218
415615	Glade Spring Fire-Grant Match/Capital	\$ -	\$ -	\$ -	\$ -	\$ 32,995	\$ -	\$ 32,995	\$ -	\$ -
415615	Damascus Fire Dept-Operating	\$ 37,804	\$ 53,804	\$ 53,804	\$ 53,804	\$ 53,804	\$ 40,353	\$ 53,804	\$ 53,804	\$ 53,804
415615	Goodson Fire & Rescue-Personnel	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 210,666	\$ 120,000
415615	Goodson Fire & Rescue-Operations	\$ 103,627	\$ 111,627	\$ 111,627	\$ 111,627	\$ 111,627	\$ 111,627	\$ 111,627	\$ 227,538	\$ 111,627
415615	Goodson Fire & Rescue-Capital	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 133,972	\$ 100,000	\$ 133,972	\$ -	\$ -
415615	Goodson Fire & Rescue-Grant Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415615	Mt. Rogers Fire & Rescue-Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415615	Mt. Rogers Fire & Rescue-Operations	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415615	Brumley Gap Fire Dept-Operations	\$ 46,892	\$ 54,892	\$ 54,892	\$ 54,892	\$ 54,892	\$ 41,169	\$ 54,892	\$ 55,000	\$ 54,892
415616	Brumley Gap Fire Dept-Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ -
415616	Brumley Gap Fire Dept-Grant Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415615	Green Spring Fire-Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415615	Green Spring Fire Dept-Operations	\$ 50,858	\$ 58,858	\$ 58,858	\$ 58,858	\$ 58,858	\$ 44,144	\$ 58,858	\$ 76,025	\$ 58,858
415616	Green Spring Fire Dept-Capital	\$ -	\$ 100,000	\$ 107,231	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -
415616	Green Spring Fire Dept-Grant Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415615	Clinch Mtn Fire Dept-Operations	\$ 29,486	\$ 37,486	\$ 37,486	\$ 37,486	\$ 37,486	\$ 28,115	\$ 37,486	\$ 37,486	\$ 37,486
415616	Clinch Mtn Fire Dept-Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -
415616	Bristol Life Saving Crew-Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415616	Glade Spring Life Saving Crew-Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415616	Glade Spring Life Saving Crew-Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415616	Glade Spring Life Saving Crew-Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415616	Glade Spring Life Saving Crew-Grant Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415616	Valley Rescue Squad-Personnel	\$ 30,000	\$ 46,000	\$ 46,000	\$ 46,000	\$ 46,000	\$ 34,500	\$ 46,000	\$ 110,000	\$ 46,000
415616	Valley Rescue Squad-Operations	\$ 43,237	\$ 43,237	\$ 43,237	\$ 43,237	\$ 43,237	\$ 32,428	\$ 43,237	\$ 63,237	\$ 43,237
415616	Valley Rescue Squad-Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -
415616	Valley Rescue Squad-Grant Match	\$ -	\$ -	\$ -	\$ -	\$ 208,950	\$ 208,000	\$ 208,950	\$ -	\$ -
415616	Damascus Rescue Squad-Personnel	\$ 30,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 72,000
415616	Damascus Rescue Squad-Operations	\$ 41,507	\$ 49,507	\$ 49,507	\$ 49,507	\$ 49,507	\$ 37,130	\$ 49,507	\$ 49,507	\$ 49,507
415616	WC Life Saving Crew-Personnel	\$ -	\$ 60,000	\$ 60,000	\$ 80,000	\$ 80,000	\$ 60,000	\$ 80,000	\$ 180,000	\$ 80,000
415616	WC Life Saving Crew-Operations	\$ 27,474	\$ 35,474	\$ 35,474	\$ 65,474	\$ 65,474	\$ 49,105	\$ 65,474	\$ 65,475	\$ 65,474
415616	SW VA EMS Council	\$ 5,040	\$ 5,040	\$ 6,520	\$ 6,520	\$ 6,520	\$ 4,890	\$ 6,520	\$ 6,520	\$ 6,520
415615	Richardson Ambulance	\$ 50,621	\$ 67,494	\$ 67,494	\$ 67,494	\$ 67,494	\$ 44,995	\$ 67,494	\$ 67,494	\$ 67,494
415616	Undesignated	\$ -	\$ -	\$ -	\$ -	\$ 2,760	\$ -	\$ 2,760	\$ -	\$ -
418216	Fire/EMS Insurance Claim Payments	\$ 8,627	\$ 14,274	\$ 47,189	\$ -	\$ 66,037	\$ 54,716	\$ 66,037	\$ -	\$ 50,000
415616	EMS/FIRE-Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 1,034,808	\$ 1,521,328	\$ 1,502,954	\$ 1,498,534	\$ 1,843,248	\$ 1,488,899	\$ 1,843,248	\$ 2,460,105	\$ 1,320,534

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
	033210-Correction & Detention-Jail									
415610	SW VA Regional Jail-Operations	\$ 3,025,109	\$ 2,756,669	\$ 2,863,387	\$ 3,281,484	\$ 3,281,484	\$ 2,461,113	\$ 3,281,484	\$ 3,400,119	\$ 3,400,119
415610	SW VA Regional Jail-Debt	\$ 755,345	\$ 696,184	\$ 753,063	\$ 850,755	\$ 850,755	\$ 638,066	\$ 850,755	\$ 748,583	\$ 748,583
415610	SW VA Regional Jail-Reconciliation	\$ 29,555	\$ -	\$ 323,449	\$ -	\$ -	\$ -	\$ -	\$ 68,261	\$ 68,261
	TOTAL	\$ 3,810,009	\$ 3,452,853	\$ 3,939,899	\$ 4,132,239	\$ 4,132,239	\$ 3,099,179	\$ 4,132,239	\$ 4,216,963	\$ 4,216,963
	033230-Correction & Detention-Juv Det									
415610	Appalachian Juvenile Commission	\$ 254,240	\$ 236,300	\$ 224,912	\$ 153,248	\$ 153,248	\$ 114,936	\$ 153,248	\$ 157,556	\$ 157,556
	TOTAL	\$ 254,240	\$ 236,300	\$ 224,912	\$ 153,248	\$ 153,248	\$ 114,936	\$ 153,248	\$ 157,556	\$ 157,556

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
	034100-Building And Development Servi									
411100	Compensation-Regular	\$ 206,766	\$ 202,409	\$ 183,243	\$ 254,586	\$ 262,030	\$ 118,217	\$ 262,030	\$ 266,030	\$ 275,132
411200	Compensation-Overtime	\$ 1,431	\$ 1,323	\$ 283	\$ 2,000	\$ 2,000	\$ 2,002	\$ 2,000	\$ 2,000	\$ 2,000
411300	Compensation-Part-time	\$ -	\$ 1,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 14,659	\$ 14,870	\$ 13,162	\$ 19,629	\$ 20,198	\$ 8,556	\$ 20,198	\$ 20,504	\$ 21,201
412210	Virginia Retirement System	\$ 20,886	\$ 19,930	\$ 21,877	\$ 31,187	\$ 32,099	\$ 14,121	\$ 32,099	\$ 33,254	\$ 34,391
412300	Hospital/Medical Plans	\$ 44,075	\$ 39,959	\$ 37,944	\$ 54,500	\$ 54,500	\$ 23,560	\$ 54,500	\$ 54,500	\$ 57,000
412400	Group Life Ins.	\$ 2,735	\$ 2,633	\$ 2,459	\$ 3,411	\$ 3,511	\$ 1,585	\$ 3,511	\$ 3,565	\$ 3,687
412700	Workman's Compensation	\$ 4,414	\$ 3,394	\$ 3,445	\$ 4,855	\$ 4,855	\$ 3,941	\$ 4,855	\$ 4,855	\$ 5,486
413120	Professional Services	\$ -	\$ -	\$ -	\$ 4,000	\$ 46,900	\$ 14,175	\$ 46,900	\$ 4,000	\$ 4,000
413170	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413210	Contract Labor	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
413320	Maint. Service Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413801	Training	\$ 657	\$ 428	\$ 507	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
415210	Postage	\$ 303	\$ 316	\$ 338	\$ 500	\$ 500	\$ 114	\$ 500	\$ 500	\$ 500
415230	Telecommunications	\$ 2,497	\$ 2,507	\$ 1,828	\$ 2,600	\$ 2,600	\$ 1,086	\$ 2,600	\$ 2,600	\$ 2,600
415306	Security/Surety Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415403	Rent, Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415410	Leases And Rentals-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415535	Conference & Education Expense	\$ 3,050	\$ 3,849	\$ 1,076	\$ 4,500	\$ 4,500	\$ 542	\$ 4,500	\$ 4,500	\$ 4,500
415536	Meeting Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415801	Miscellaneous	\$ 13	\$ (13)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 735	\$ 430	\$ 405	\$ 500	\$ 500	\$ 390	\$ 500	\$ 500	\$ 500
415893	State Surcharge on Building Permits	\$ 2,258	\$ 2,318	\$ 2,706	\$ 3,000	\$ 3,000	\$ 2,563	\$ 3,000	\$ 3,000	\$ 3,000
416001	Office Supplies	\$ 644	\$ 1,049	\$ 1,196	\$ 2,000	\$ 2,000	\$ 481	\$ 2,000	\$ 2,000	\$ 2,000
416011	Uniform and Clothing	\$ 918	\$ 675	\$ 467	\$ 800	\$ 800	\$ 338	\$ 800	\$ 800	\$ 800
416012	Books and Subscriptions	\$ 12,867	\$ 12,992	\$ 12,180	\$ 14,000	\$ 14,000	\$ 14,339	\$ 14,000	\$ 14,000	\$ 12,000
416014	Other Operating Supplies	\$ 197	\$ 213	\$ 17	\$ 250	\$ 250	\$ 7	\$ 250	\$ 250	\$ 250
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418207	Info Tech Equipment	\$ 567	\$ 549	\$ 2,020	\$ 1,400	\$ 1,400	\$ 411	\$ 1,400	\$ 1,400	\$ 1,400
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 319,672	\$ 311,691	\$ 285,153	\$ 405,718	\$ 457,643	\$ 206,428	\$ 457,643	\$ 420,258	\$ 432,447
	035300-Medical Examiner									
413120	Professional Services	\$ 720	\$ 540	\$ 900	\$ 1,000	\$ 1,000	\$ 640	\$ 1,000	\$ 1,000	\$ 1,000
	TOTAL	\$ 720	\$ 540	\$ 900	\$ 1,000	\$ 1,000	\$ 640	\$ 1,000	\$ 1,000	\$ 1,000

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
035500-Emergency Management										
411100	Compensation-Regular	\$ 112,246	\$ 117,935	\$ 82,530	\$ 123,832	\$ 123,832	\$ 71,635	\$ 123,832	\$ 181,832	\$ 130,024
412100	FICA/MEDICARE TAX	\$ 8,530	\$ 8,891	\$ 8,878	\$ 9,473	\$ 9,473	\$ 5,399	\$ 9,473	\$ 13,910	\$ 9,947
412210	Virginia Retirement System	\$ 10,834	\$ 11,416	\$ 13,834	\$ 15,169	\$ 15,169	\$ 8,473	\$ 15,169	\$ 22,729	\$ 16,253
412300	Hospital/Medical Plans	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ 12,000	\$ 21,000	\$ 12,000
412400	Group Life Ins.	\$ 1,466	\$ 1,545	\$ 1,580	\$ 1,659	\$ 1,659	\$ 968	\$ 1,659	\$ 2,437	\$ 1,742
412700	Workman's Compensation	\$ 2,141	\$ 1,646	\$ 1,671	\$ 2,355	\$ 2,355	\$ 1,911	\$ 2,355	\$ 3,000	\$ 2,661
413120	Professional Services	\$ 920	\$ 7,837	\$ 514	\$ 1,000	\$ 1,000	\$ 124	\$ 1,000	\$ 1,000	\$ 1,000
413170	Purchased Services	\$ 20,000	\$ 6,025	\$ 15,770	\$ 35,000	\$ 35,000	\$ 15,975	\$ 35,000	\$ 35,000	\$ 35,000
413320	Maint. Service Contracts	\$ 23,772	\$ 59,517	\$ 54,085	\$ 61,500	\$ 61,500	\$ 59,140	\$ 61,500	\$ 63,500	\$ 63,500
413801	Training-Fire/EMS	\$ 6,714	\$ 15,012	\$ 20,024	\$ 15,000	\$ 17,526	\$ 6,205	\$ 17,526	\$ 15,000	\$ 15,000
415210	Postage	\$ 32	\$ 51	\$ 83	\$ 135	\$ 135	\$ 12	\$ 135	\$ 135	\$ 135
415230	Telecommunications	\$ 9,824	\$ 8,085	\$ 8,157	\$ 9,500	\$ 14,661	\$ 13,226	\$ 14,661	\$ 11,000	\$ 11,000
415231	Telecom-Tariff/Radio T-1	\$ 68,254	\$ 70,208	\$ 68,112	\$ 72,000	\$ 72,000	\$ 36,053	\$ 72,000	\$ 72,000	\$ 72,000
415304	Fire/EMS Wokers Comp	\$ 95,854	\$ 93,259	\$ 99,189	\$ 99,960	\$ 99,960	\$ 92,090	\$ 99,960	\$ 105,000	\$ -
415305	Fleet Insurance Fire/EMS	\$ 31,510	\$ 30,182	\$ 31,182	\$ 36,389	\$ 38,719	\$ 37,992	\$ 38,719	\$ 38,000	\$ -
415308	General Liability	\$ 35,658	\$ 35,230	\$ 34,425	\$ 39,423	\$ 39,423	\$ 41,984	\$ 39,423	\$ 42,000	\$ -
415410	Leases and Rentals-Equipment	\$ 278	\$ 75	\$ -	\$ 200	\$ 200	\$ -	\$ 200	\$ 200	\$ 200
415535	Conference & Education Expense	\$ 1,267	\$ -	\$ 152	\$ 2,000	\$ 2,000	\$ 287	\$ 2,000	\$ 2,000	\$ 2,000
415536	Meeting Expenses	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ -	\$ 600	\$ 600	\$ 600
415801	Miscellaneous	\$ -	\$ 5	\$ 126	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 501	\$ 405	\$ 218	\$ 665	\$ 665	\$ 526	\$ 665	\$ 665	\$ 665
415834	Emergency Event Expense	\$ 1,120	\$ 2,457	\$ 3,888	\$ 9,400	\$ 9,400	\$ 3,362	\$ 9,400	\$ 10,000	\$ 10,000
415865	County Matching Funds	\$ 5,079	\$ 50,365	\$ -	\$ -	\$ -	\$ 1,800	\$ -	\$ -	\$ -
416001	Office Supplies	\$ 1,238	\$ 1,330	\$ 1,069	\$ 1,500	\$ 1,500	\$ 513	\$ 1,500	\$ 1,500	\$ 1,500
416007	Repair & Maintenance Supplies	\$ 416	\$ -	\$ 474	\$ 500	\$ 15,160	\$ 15,480	\$ 15,160	\$ 500	\$ 500
416011	Uniform and Clothing	\$ 220	\$ -	\$ -	\$ 200	\$ 200	\$ 151	\$ 200	\$ 200	\$ 200
416012	Books and Subscriptions	\$ -	\$ -	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416013	Street Sign Expense	\$ 1,479	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416018	Program Supplies (Road Signs)	\$ 232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ 14,000
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ 404	\$ 21	\$ 636	\$ 2,500	\$ 2,500	\$ 883	\$ 2,500	\$ 2,500	\$ 2,500
	TOTAL	\$ 439,989	\$ 521,496	\$ 447,496	\$ 551,960	\$ 576,637	\$ 414,189	\$ 576,637	\$ 659,708	\$ 402,427
035505-Emer Svcs-Fire/Ems Personnel										
411100	Compensation-Regular	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 135,000	\$ 141,750
411300	Compensation-Part Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,000	\$ 64,800
412100	FICA/MEDICARE TAX	\$ -	\$ -	\$ -	\$ -	\$ 5,738	\$ -	\$ 5,738	\$ 13,770	\$ 14,284
412210	Virginia Retirement System	\$ -	\$ -	\$ -	\$ -	\$ 9,190	\$ -	\$ 9,190	\$ 16,875	\$ 17,720
412300	Hospital/Medical Plans	\$ -	\$ -	\$ -	\$ -	\$ 17,400	\$ -	\$ 17,400	\$ 40,000	\$ 40,000
412400	Group Life Ins.	\$ -	\$ -	\$ -	\$ -	\$ 1,005	\$ -	\$ 1,005	\$ 1,809	\$ 1,900
412700	Workman's Compensation	\$ -	\$ -	\$ -	\$ -	\$ 1,667	\$ -	\$ 1,667	\$ 4,000	\$ 5,000
415230	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 600
416005	Cleaning Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
416011	Uniform and Clothing	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ 115,000	\$ 291,054	\$ 292,054

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
035510-Emerg Mgnt-State Aid Programs										
415843	VA Wireless E911 Funds	\$ 25,714	\$ 26,426	\$ 4,100	\$ 145,000	\$ 561,887	\$ 10,527	\$ 561,887	\$ 145,000	\$ 145,000
415861	Fire Fund Program	\$ 162,703	\$ -	\$ 169,266	\$ 170,000	\$ 170,000	\$ 82,459	\$ 170,000	\$ 170,000	\$ 170,000
415615	State Fire Program Funds	\$ 13,667	\$ 13,667	\$ 13,667	\$ 17,500	\$ 17,500	\$ 13,667	\$ 17,500	\$ 17,500	\$ 17,500
415861	Grant Disbursements	\$ 910	\$ 242,317	\$ 238,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415861	EMS-Four for Life Funds	\$ 68,776	\$ -	\$ 53,598	\$ 70,000	\$ 70,000	\$ 26,836	\$ 70,000	\$ 70,000	\$ 70,000
	TOTAL	\$ 271,770	\$ 282,409	\$ 479,159	\$ 402,500	\$ 819,387	\$ 133,489	\$ 819,387	\$ 402,500	\$ 402,500
035540-Emergency Mgnt-Other Grants										
418207	VA Wireless E-911 Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL PUBLIC SAFETY	\$ 12,578,465	\$ 12,860,773	\$ 13,375,944	\$ 14,147,170	\$ 15,849,909	\$ 9,630,448	\$ 15,849,909	\$ 17,205,248	\$ 14,091,317

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
042600-Solid Waste Department										
411100	Compensation-Regular	\$ 485,285	\$ 491,776	\$ 507,761	\$ 567,200	\$ 614,823	\$ 327,064	\$ 614,823	\$ 601,865	\$ 642,710
411200	Compensation-Overtime	\$ 21,126	\$ 26,296	\$ 32,862	\$ 25,000	\$ 25,000	\$ 12,196	\$ 25,000	\$ 20,000	\$ 20,000
411300	Compensation-Part-time	\$ 229,343	\$ 220,455	\$ 272,094	\$ 210,200	\$ 210,200	\$ 155,619	\$ 210,200	\$ 260,000	\$ 290,000
412100	FICA/MEDICARE TAX	\$ 53,394	\$ 54,709	\$ 59,353	\$ 61,384	\$ 65,027	\$ 36,335	\$ 65,027	\$ 67,463	\$ 72,882
412210	Virginia Retirement System	\$ 47,770	\$ 48,098	\$ 60,474	\$ 69,482	\$ 75,316	\$ 39,320	\$ 75,316	\$ 75,233	\$ 80,339
412300	Hospital/Medical Plans	\$ 137,998	\$ 126,700	\$ 122,781	\$ 152,000	\$ 152,000	\$ 67,304	\$ 152,000	\$ 142,000	\$ 147,000
412400	Group Life Ins.	\$ 6,370	\$ 6,400	\$ 6,787	\$ 7,600	\$ 8,243	\$ 4,394	\$ 8,243	\$ 8,065	\$ 8,612
412700	Workman's Compensation	\$ 50,135	\$ 38,556	\$ 39,132	\$ 55,150	\$ 55,150	\$ 44,763	\$ 55,150	\$ 55,150	\$ 62,320
413120	Professional Services	\$ 7,355	\$ 37,644	\$ 33,202	\$ 65,000	\$ 65,000	\$ 54,956	\$ 65,000	\$ 65,000	\$ 65,000
413170	Purchased Services	\$ 53,610	\$ 43,641	\$ 49,361	\$ 41,000	\$ 41,000	\$ 17,088	\$ 41,000	\$ 45,000	\$ 45,000
413210	Contract Labor	\$ -	\$ -	\$ 2,001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413320	Maint. Service Contracts	\$ 15,535	\$ 12,412	\$ 42,911	\$ 50,000	\$ 50,000	\$ 5,198	\$ 50,000	\$ 50,000	\$ 50,000
413400	Solid Waste Disposal Fees	\$ 694,345	\$ 753,769	\$ 898,618	\$ 780,000	\$ 780,000	\$ 562,321	\$ 780,000	\$ 970,000	\$ -
413600	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415110	Electricity	\$ 23,897	\$ 24,119	\$ 25,037	\$ 28,000	\$ 28,000	\$ 14,181	\$ 28,000	\$ 28,000	\$ 28,000
415120	Natural Gas	\$ 4,463	\$ 4,717	\$ 5,810	\$ 4,000	\$ 4,000	\$ 1,783	\$ 4,000	\$ 5,000	\$ 5,000
415130	Water/Sewer	\$ 6,781	\$ 8,201	\$ 9,406	\$ 7,500	\$ 7,500	\$ 6,802	\$ 7,500	\$ 15,000	\$ 15,000
415210	Postage	\$ 27	\$ 24	\$ -	\$ 400	\$ 400	\$ -	\$ 400	\$ 400	\$ 400
415230	Telecommunications	\$ 16,197	\$ 16,050	\$ 16,926	\$ 15,000	\$ 15,000	\$ 10,065	\$ 15,000	\$ 15,000	\$ 15,000
415305	Fleet Insurance	\$ 4,043	\$ 5,118	\$ 5,463	\$ 6,500	\$ 6,500	\$ 5,823	\$ 6,500	\$ 7,000	\$ -
415403	Rent, Uniforms	\$ 5,337	\$ 7,267	\$ 7,329	\$ 7,500	\$ 7,500	\$ 3,465	\$ 7,500	\$ 7,500	\$ 7,500
415410	Leases And Rentals-Equipment	\$ 4,492	\$ 2,939	\$ 9,545	\$ 12,000	\$ 12,000	\$ 1,073	\$ 12,000	\$ 12,000	\$ 12,000
415420	Leases And Rentals-Facilities	\$ 12,900	\$ 11,100	\$ 11,700	\$ 11,700	\$ 11,700	\$ 8,700	\$ 11,700	\$ 12,500	\$ 12,500
415535	Conference & Education Expense	\$ -	\$ 377	\$ 345	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 2,500	\$ 2,000
415801	Miscellaneous	\$ 5	\$ -	\$ 225	\$ 250	\$ 250	\$ -	\$ 250	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 175	\$ 190	\$ 140	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
416001	Office Supplies	\$ 2,298	\$ 1,924	\$ 2,611	\$ 1,500	\$ 1,500	\$ 1,123	\$ 1,500	\$ -	\$ 1,500
416005	Custodian Supplies	\$ 2,332	\$ 2,927	\$ 5,863	\$ 4,000	\$ 4,076	\$ 3,118	\$ 4,076	\$ 5,000	\$ 5,000
416007	Repair & Maintenance Supplies	\$ 117,480	\$ 76,234	\$ 126,917	\$ 80,000	\$ 98,536	\$ 66,012	\$ 98,536	\$ 100,000	\$ 90,000
416008	Vehicle Fuels	\$ 98,056	\$ 91,501	\$ 80,946	\$ 110,000	\$ 111,943	\$ 72,818	\$ 111,943	\$ 120,000	\$ 120,000
416009	Vehicle Supplies	\$ 11,139	\$ 21,872	\$ 13,640	\$ 52,000	\$ 52,000	\$ 2,433	\$ 52,000	\$ 52,000	\$ 52,000
416011	Uniform and Clothing	\$ -	\$ 1,600	\$ 23	\$ -	\$ -	\$ 1,800	\$ -	\$ -	\$ -
416012	Books and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418202	Furniture & Equipment	\$ -	\$ 170	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
418205	Motor Vehicles & Equipment	\$ 2,907	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418207	Info Tech Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418215	Solid Waste Equipment	\$ 123,128	\$ 6,862	\$ -	\$ 20,000	\$ 20,000	\$ 2,455	\$ 20,000	\$ 20,000	\$ 20,000
418218	Equipment-Other	\$ -	\$ 1,181	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -
418330	Capital Equipment Leases	\$ 42,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418610	Land Acquisition	\$ -	\$ 1,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 2,280,579	\$ 2,146,177	\$ 2,449,263	\$ 2,448,866	\$ 2,527,164	\$ 1,528,209	\$ 2,527,164	\$ 2,762,676	\$ 1,870,763

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
043200-General Services-Administratio										
411100	Compensation-Regular	\$ 389,778	\$ 397,319	\$ 419,934	\$ 454,192	\$ 485,238	\$ 259,706	\$ 485,238	\$ 501,017	\$ 526,068
411200	Compensation-Overtime	\$ 1,974	\$ 470	\$ 2,636	\$ 2,200	\$ 2,200	\$ 250	\$ 2,200	\$ 2,200	\$ 2,200
411300	Compensation-Part-time	\$ 18,791	\$ 24,142	\$ 12,645	\$ 15,000	\$ 15,000	\$ 6,828	\$ 15,000	\$ 15,000	\$ 15,000
412100	FICA/MEDICARE TAX	\$ 29,533	\$ 30,862	\$ 31,034	\$ 36,062	\$ 38,437	\$ 18,997	\$ 38,437	\$ 39,644	\$ 41,560
412210	Virginia Retirement System	\$ 38,392	\$ 39,312	\$ 49,931	\$ 55,639	\$ 59,442	\$ 30,927	\$ 59,442	\$ 62,627	\$ 65,758
412300	Hospital/Medical Plans	\$ 93,391	\$ 85,805	\$ 99,898	\$ 110,500	\$ 110,500	\$ 56,341	\$ 110,500	\$ 110,500	\$ 140,500
412400	Group Life Ins.	\$ 5,126	\$ 5,236	\$ 5,613	\$ 6,086	\$ 6,505	\$ 3,483	\$ 6,505	\$ 6,714	\$ 7,049
412700	Workman's Compensation	\$ 11,673	\$ 8,977	\$ 9,111	\$ 12,840	\$ 12,840	\$ 10,422	\$ 12,840	\$ 12,840	\$ 14,509
413120	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413320	Maint. Service Contracts	\$ 1,279	\$ 330	\$ 330	\$ -	\$ -	\$ 418	\$ -	\$ -	\$ -
415210	Postage	\$ -	\$ -	\$ -	\$ 23	\$ 23	\$ 61	\$ 23	\$ 23	\$ 23
415230	Telecommunications	\$ 1,190	\$ 1,063	\$ 988	\$ 2,437	\$ 2,437	\$ 668	\$ 2,437	\$ 2,437	\$ 2,437
415301	Boiler Insurance	\$ 4,661	\$ 4,541	\$ 4,615	\$ 4,600	\$ 4,600	\$ 4,605	\$ 4,600	\$ 4,800	\$ -
415305	Fleet Insurance	\$ 8,332	\$ 10,307	\$ 12,367	\$ 13,000	\$ 13,000	\$ 12,449	\$ 13,000	\$ 14,000	\$ -
415306	Security/Surety Bonds	\$ 775	\$ 775	\$ 775	\$ 780	\$ 780	\$ 775	\$ 780	\$ 780	\$ -
415308	Liability Insurance	\$ 62,463	\$ 63,056	\$ 64,010	\$ 65,000	\$ 65,000	\$ 64,399	\$ 65,000	\$ 66,500	\$ -
415403	Rent, Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415410	Leases And Rentals-Equipment	\$ 2,376	\$ 2,376	\$ 2,376	\$ 2,145	\$ 2,145	\$ 1,217	\$ 2,145	\$ 2,145	\$ 2,145
415535	Conference & Education Expense	\$ 2,750	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ -	\$ 2,400	\$ 2,400	\$ 2,400
415801	Miscellaneous	\$ 169	\$ 429	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416001	Office Supplies	\$ 1,149	\$ (26)	\$ 395	\$ 1,025	\$ 1,025	\$ 273	\$ 1,025	\$ 1,025	\$ 1,025
416005	Custodial Supplies	\$ 190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ -	\$ 3,435	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
416008	Vehicle Fuels	\$ 8,948	\$ 7,337	\$ 6,790	\$ 12,000	\$ 12,000	\$ 6,663	\$ 12,000	\$ 13,000	\$ 13,000
416009	Vehicle Supplies	\$ 7,349	\$ 6,283	\$ 11,392	\$ 8,020	\$ 8,020	\$ 3,386	\$ 8,020	\$ 8,020	\$ 8,020
416011	Uniform and Clothing	\$ 5,347	\$ 5,278	\$ 4,185	\$ 5,000	\$ 5,000	\$ 2,953	\$ 5,000	\$ 5,000	\$ 5,000
416021	Paper Stock & Forms	\$ -	\$ 1,098	\$ 859	\$ 2,535	\$ 2,535	\$ 2,084	\$ 2,535	\$ 2,535	\$ 2,535
418205	Motor Vehicles & Equipment	\$ -	\$ -	\$ 52,195	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418212	Tools	\$ 3,314	\$ 4,843	\$ 4,247	\$ 5,000	\$ 5,000	\$ 554	\$ 5,000	\$ 5,000	\$ 5,000
418218	Equipment-Other	\$ 6,936	\$ 12,878	\$ 8,020	\$ 15,000	\$ 15,000	\$ 2,809	\$ 15,000	\$ 15,000	\$ 15,000
418330	Capital Equipment Lease	\$ 32,172	\$ 34,841	\$ 12	\$ 18,000	\$ 36,000	\$ 500	\$ 36,000	\$ 36,000	\$ 28,000
418420	Facilities Improvements	\$ -	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 738,058	\$ 750,967	\$ 804,748	\$ 850,984	\$ 906,627	\$ 490,768	\$ 906,627	\$ 930,707	\$ 898,729

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
043210-General Services-Properties										
	501 GOVERNMENT CENTER BLDG									
413170	Purchased Services	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ 1,200
413320	Maint. Service Contracts	\$ 22,745	\$ 23,363	\$ 20,189	\$ 18,850	\$ 18,850	\$ 10,460	\$ 18,850	\$ 18,850	\$ 18,850
415110	Electricity	\$ 43,274	\$ 40,891	\$ 40,465	\$ 80,000	\$ 80,000	\$ 24,622	\$ 80,000	\$ 80,000	\$ 80,000
415120	Natural Gas	\$ 3,147	\$ 2,962	\$ 3,565	\$ 2,370	\$ 2,370	\$ 2,347	\$ 2,370	\$ 2,370	\$ 2,370
415130	Water/Sewer	\$ 5,203	\$ 6,399	\$ 7,204	\$ 6,000	\$ 6,000	\$ 3,653	\$ 6,000	\$ 6,000	\$ 6,000
415140	Garbage	\$ 2,158	\$ 2,895	\$ 3,598	\$ 2,060	\$ 2,060	\$ 1,993	\$ 2,060	\$ 2,060	\$ 2,060
416005	Custodian Supplies	\$ 6,502	\$ 5,020	\$ 14,925	\$ 5,000	\$ 5,000	\$ 6,443	\$ 5,000	\$ 5,500	\$ 5,500
416007	Repair & Maintenance Supplies	\$ 16,016	\$ 11,838	\$ 13,330	\$ 15,000	\$ 15,058	\$ 5,971	\$ 15,058	\$ 15,000	\$ 15,000
418202	Furniture & Equipment	\$ -	\$ 2,125	\$ 4,665	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418420	Facilities Improvements	\$ -	\$ -	\$ -	\$ 10,000	\$ 35,335	\$ -	\$ 35,335	\$ 10,000	\$ 10,000
	TOTAL	\$ 99,045	\$ 95,494	\$ 107,942	\$ 140,480	\$ 165,873	\$ 55,489	\$ 165,873	\$ 140,980	\$ 140,980
	502 TREASURER BLDG									
413320	Maint. Service Contracts	\$ 645	\$ 999	\$ 236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415110	Electricity	\$ 2,602	\$ 2,592	\$ 1,095	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415120	Natural Gas	\$ 2,203	\$ 3,117	\$ 1,772	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415130	Water/Sewer	\$ 731	\$ 674	\$ 348	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416005	Custodian Supplies	\$ 218	\$ -	\$ 644	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ 515	\$ 29	\$ 144	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418420	Facilities Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 6,914	\$ 7,411	\$ 4,239	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	503 COMMUNITY SERVICE BLDG									
413320	Maint. Service Contracts	\$ 5,013	\$ 3,993	\$ 2,675	\$ -	\$ -	\$ 1,180	\$ -	\$ -	\$ -
416005	Custodian Supplies	\$ 6,048	\$ 5,029	\$ 3,766	\$ -	\$ 1,655	\$ 4,198	\$ 1,655	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ 12,354	\$ 1,373	\$ 2,250	\$ 20,000	\$ 20,000	\$ 247	\$ 20,000	\$ 20,000	\$ 20,000
	TOTAL	\$ 23,415	\$ 10,394	\$ 8,691	\$ 20,000	\$ 21,655	\$ 5,625	\$ 21,655	\$ 20,000	\$ 20,000
	504 COURTHOUSE BLDG									
413120	Professional Services	\$ -	\$ 7,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413320	Maint. Service Contracts	\$ 15,474	\$ 21,019	\$ 31,295	\$ 19,000	\$ 19,000	\$ 12,034	\$ 19,000	\$ 19,000	\$ 19,000
415110	Electricity	\$ 51,120	\$ 46,275	\$ 41,298	\$ 68,000	\$ 68,000	\$ 24,569	\$ 68,000	\$ 68,000	\$ 68,000
415120	Natural Gas	\$ 1,729	\$ 1,166	\$ 1,791	\$ 2,700	\$ 2,700	\$ 1,350	\$ 2,700	\$ 2,700	\$ 2,700
415130	Water/Sewer	\$ 8,701	\$ 7,415	\$ 7,805	\$ 9,000	\$ 9,000	\$ 4,149	\$ 9,000	\$ 9,000	\$ 9,000
415140	Garbage	\$ 1,409	\$ 1,907	\$ 2,420	\$ 2,500	\$ 2,500	\$ 1,368	\$ 2,500	\$ 2,500	\$ 2,500
416005	Custodian Supplies	\$ 4,664	\$ 6,198	\$ 6,401	\$ 4,500	\$ 4,500	\$ 3,445	\$ 4,500	\$ 5,500	\$ 5,500
416007	Repair & Maintenance Supplies	\$ 6,660	\$ 8,437	\$ 4,080	\$ 25,000	\$ 25,000	\$ 1,135	\$ 25,000	\$ 25,000	\$ 25,000
418420	Facilities Improvements	\$ 37,385	\$ 11,606	\$ 539	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
	TOTAL	\$ 127,142	\$ 111,223	\$ 95,628	\$ 155,700	\$ 155,700	\$ 48,050	\$ 155,700	\$ 156,700	\$ 156,700

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
043210-General Services-Properties										
	505 PUBLIC SAFETY BLDG									
413170	Purchased Services	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413320	Maint. Service Contracts	\$ 11,961	\$ 16,685	\$ 20,195	\$ 6,500	\$ 6,500	\$ 7,961	\$ 6,500	\$ 6,500	\$ 6,500
415110	Electricity	\$ 64,742	\$ 55,570	\$ 52,159	\$ 74,000	\$ 74,000	\$ 36,347	\$ 74,000	\$ 74,000	\$ 74,000
415120	Natural Gas	\$ 2,982	\$ 2,687	\$ 3,501	\$ 5,850	\$ 5,850	\$ 2,539	\$ 5,850	\$ 5,850	\$ 5,850
415130	Water/Sewer	\$ 4,149	\$ 4,388	\$ 4,020	\$ 3,500	\$ 3,500	\$ 2,838	\$ 3,500	\$ 3,500	\$ 3,500
415140	Garbage	\$ 1,448	\$ 1,962	\$ 2,422	\$ 2,000	\$ 2,000	\$ 1,326	\$ 2,000	\$ 2,000	\$ 2,000
416005	Custodian Supplies	\$ 5,103	\$ 5,769	\$ 7,210	\$ 5,000	\$ 5,000	\$ 3,910	\$ 5,000	\$ 5,500	\$ 5,500
416007	Repair & Maintenance Supplies	\$ 9,471	\$ 17,420	\$ 11,227	\$ 15,500	\$ 15,500	\$ 8,810	\$ 15,500	\$ 15,500	\$ 15,500
416008	Vehicle Fuels	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
418420	Facilities Improvements	\$ -	\$ 9,308	\$ 5,874	\$ 10,000	\$ 10,000	\$ 1,294	\$ 10,000	\$ 10,000	\$ 10,000
	TOTAL	\$ 101,656	\$ 113,788	\$ 106,608	\$ 124,850	\$ 124,850	\$ 65,025	\$ 124,850	\$ 125,350	\$ 125,350
	506 VALLEY ST BLDG									
413320	Maint. Service Contracts	\$ 884	\$ 1,174	\$ 990	\$ 1,600	\$ 1,600	\$ 844	\$ 1,600	\$ 1,600	\$ 1,600
415110	Electricity	\$ 4,987	\$ 4,508	\$ 4,422	\$ 7,000	\$ 7,000	\$ 2,252	\$ 7,000	\$ 7,000	\$ 7,000
415120	Natural Gas	\$ -	\$ -	\$ 747	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415130	Water/Sewer	\$ 989	\$ 1,189	\$ -	\$ 1,100	\$ 1,100	\$ 483	\$ 1,100	\$ 1,100	\$ 1,100
416005	Custodian Supplies	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
416007	Repair & Maintenance Supplies	\$ -	\$ 230	\$ 1,913	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
418420	Facilities Improvements	\$ -	\$ -	\$ 175	\$ 2,500	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
	TOTAL	\$ 6,860	\$ 7,100	\$ 8,248	\$ 14,200	\$ 14,200	\$ 3,579	\$ 14,200	\$ 14,200	\$ 14,200
	507 ANIMAL CONTROL BLDG									
413120	Professional Services	\$ -	\$ 8,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413320	Maint. Service Contracts	\$ 1,566	\$ 1,581	\$ 1,401	\$ 3,000	\$ 3,000	\$ 1,021	\$ 3,000	\$ 3,000	\$ 3,000
415110	Electricity	\$ 8,041	\$ 5,528	\$ 5,325	\$ 7,000	\$ 7,000	\$ 3,589	\$ 7,000	\$ 7,000	\$ 7,000
415130	Water/Sewer	\$ 991	\$ 1,315	\$ 613	\$ 800	\$ 800	\$ 385	\$ 800	\$ 800	\$ 800
416005	Custodian Supplies	\$ 2,663	\$ 2,984	\$ 2,004	\$ 750	\$ 750	\$ 2,299	\$ 750	\$ 750	\$ 750
416007	Repair & Maintenance Supplies	\$ 2,525	\$ 1,309	\$ 283	\$ 2,500	\$ 2,500	\$ 1,444	\$ 2,500	\$ 2,500	\$ 2,500
418420	Facilities Improvements	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
	TOTAL	\$ 15,786	\$ 20,998	\$ 9,625	\$ 17,050	\$ 17,050	\$ 8,738	\$ 17,050	\$ 17,050	\$ 17,050
	508 GREEN COVE COMM CTR									
413320	Maint. Service Contracts	\$ 100	\$ 100	\$ 455	\$ 250	\$ 250	\$ 550	\$ 250	\$ 250	\$ 250
415110	Electricity	\$ -	\$ -	\$ 2,213	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415120	Natural Gas	\$ 292	\$ 79	\$ 79	\$ 360	\$ 360	\$ 79	\$ 360	\$ 360	\$ 360
416007	Repair & Maintenance Supplies	\$ 3,600	\$ 589	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
418420	Facilities Improvements	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
	TOTAL	\$ 3,992	\$ 768	\$ 2,747	\$ 1,610	\$ 1,610	\$ 629	\$ 1,610	\$ 1,610	\$ 1,610

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
043210-General Services-Properties										
	509 CLINCHBURG COMM CTR									
413320	Maint. Service Contracts	\$ 100	\$ 100	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ 2,850	\$ -	\$ 144	\$ 300	\$ 300	\$ -	\$ 300	\$ 300	\$ 300
418420	Facilities Improvements	\$ 3,774	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
418610	Land Acquisition	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418620	Land Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 11,224	\$ 100	\$ 144	\$ 800	\$ 800	\$ 100	\$ 800	\$ 800	\$ 800
	510 HAYTERS GAP COMM CTR									
413170	Purchased Services	\$ 34,823	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413320	Maint. Service Contracts	\$ 12,276	\$ 11,809	\$ 16,849	\$ 2,000	\$ 12,647	\$ 11,210	\$ 12,647	\$ 2,000	\$ 2,000
416007	Repair & Maintenance Supplies	\$ 6,635	\$ 4,289	\$ 1,009	\$ 5,000	\$ 5,000	\$ 74	\$ 5,000	\$ 5,000	\$ 5,000
418420	Facilities Improvements	\$ -	\$ -	\$ -	\$ 1,000	\$ 16,598	\$ 3,448	\$ 16,598	\$ 1,000	\$ 1,000
	TOTAL	\$ 53,734	\$ 16,099	\$ 17,857	\$ 8,000	\$ 34,245	\$ 14,732	\$ 34,245	\$ 8,000	\$ 8,000
	511 MENDOTA COMM CTR									
413320	Main. Service Contracts	\$ 325	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ 6,050	\$ -	\$ 1,006	\$ -	\$ -	\$ 487	\$ -	\$ -	\$ -
418420	Facilities Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 6,375	\$ 175	\$ 1,006	\$ -	\$ -	\$ 487	\$ -	\$ -	\$ -
	512 PARK STREET BLDG									
413320	Maint. Service Contracts	\$ 235	\$ -	\$ -	\$ 122	\$ 122	\$ 175	\$ 122	\$ 122	\$ 122
415110	Electricity	\$ 2,177	\$ 7,098	\$ 7,871	\$ 2,000	\$ 2,000	\$ 1,906	\$ 2,000	\$ 2,000	\$ 2,000
415120	Natural Gas	\$ -	\$ 32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415130	Water/Sewer	\$ 1,330	\$ 1,341	\$ 1,366	\$ 1,700	\$ 1,700	\$ 1,066	\$ 1,700	\$ 1,700	\$ 1,700
416007	Repair & Maintenance Supplies	\$ -	\$ 2,442	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
418420	Facilities Improvements	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
	TOTAL	\$ 3,742	\$ 10,913	\$ 9,237	\$ 5,322	\$ 5,322	\$ 3,147	\$ 5,322	\$ 5,322	\$ 5,322
	513 TOWER ON BRUMLEY MTN									
415110	Electricity	\$ 1,294	\$ 1,216	\$ 1,207	\$ 1,700	\$ 1,700	\$ 601	\$ 1,700	\$ 1,700	\$ 1,700
	TOTAL	\$ 1,294	\$ 1,216	\$ 1,207	\$ 1,700	\$ 1,700	\$ 601	\$ 1,700	\$ 1,700	\$ 1,700
	514 TOWER ON RESERVIOR HILL									
413320	Maint. Service Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415110	Electricity	\$ 179	\$ 174	\$ 170	\$ 500	\$ 500	\$ 101	\$ 500	\$ 500	\$ 500
415120	Natural Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 179	\$ 174	\$ 170	\$ 500	\$ 500	\$ 101	\$ 500	\$ 500	\$ 500

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
043210-General Services-Properties										
	515 GREEN COVE EMS/Fire Station									
413320	Maint. Service Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200
415110	Electricity	\$ -	\$ -	\$ -	\$ 8,400	\$ 8,400	\$ 1,240	\$ 8,400	\$ 8,400	\$ 8,400
415230	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
	TOTAL	\$ -	\$ -	\$ -	\$ 8,400	\$ 8,400	\$ 1,340	\$ 8,400	\$ 11,100	\$ 11,100
	517 STORAGE BLDG									
415120	Natural Gas	\$ 264	\$ 264	\$ 264	\$ 158	\$ 158	\$ 44	\$ 158	\$ 158	\$ 158
416007	Repair & Maintenance Supplies	\$ -	\$ 90	\$ -	\$ 250	\$ 250	\$ -	\$ 250	\$ 250	\$ 250
418420	Facilities Improvements	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ 100	\$ 100	\$ 100
	TOTAL	\$ 264	\$ 354	\$ 264	\$ 508	\$ 508	\$ 44	\$ 508	\$ 508	\$ 508
	518 COURTHOUSE ANNEX									
413320	Maint. Service Contracts	\$ -	\$ 490	\$ 980	\$ 2,000	\$ 2,000	\$ 1,140	\$ 2,000	\$ 2,000	\$ 2,000
415110	Electricity	\$ -	\$ 1,441	\$ 6,477	\$ 6,500	\$ 6,500	\$ 3,723	\$ 6,500	\$ 6,500	\$ 6,500
415120	Natural Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415130	Water/Sewer	\$ -	\$ 301	\$ 1,101	\$ 1,200	\$ 1,200	\$ 640	\$ 1,200	\$ 1,200	\$ 1,200
416005	Custodian Supplies	\$ -	\$ 367	\$ 1,544	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
416007	Repair & Maintenance Supplies	\$ -	\$ -	\$ 3,484	\$ 5,000	\$ 5,000	\$ 141	\$ 5,000	\$ 5,000	\$ 5,000
418420	Facilities Improvements	\$ -	\$ 22,883	\$ 30,095	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
	TOTAL	\$ -	\$ 25,482	\$ 43,681	\$ 20,700	\$ 20,700	\$ 5,644	\$ 20,700	\$ 20,700	\$ 20,700
	520 OTHER LOCATIONS									
413320	Maint. Service Contracts	\$ 1,291	\$ 1,880	\$ 1,700	\$ 1,500	\$ 1,500	\$ 1,515	\$ 1,500	\$ 1,500	\$ 1,500
415110	Electricity	\$ 11,447	\$ 11,105	\$ 10,914	\$ 12,000	\$ 12,000	\$ 6,609	\$ 12,000	\$ 12,000	\$ 12,000
416005	Custodian Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ 2,115	\$ 3,063	\$ 1,308	\$ 4,500	\$ 4,500	\$ 472	\$ 4,500	\$ 4,500	\$ 4,500
418420	Facilities Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	TOTAL	\$ 14,853	\$ 16,048	\$ 13,922	\$ 18,000	\$ 18,000	\$ 8,596	\$ 18,000	\$ 18,000	\$ 68,000
	540 MAIN BRANCH LIBRARY									
413320	Maint. Service Contracts	\$ 25,595	\$ 25,249	\$ 32,263	\$ 35,100	\$ 35,100	\$ 17,043	\$ 35,100	\$ 35,100	\$ 35,100
415140	Garbage	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
416005	Custodian Supplies	\$ 3,854	\$ 3,618	\$ 2,483	\$ 3,000	\$ 3,000	\$ 3,221	\$ 3,000	\$ 5,000	\$ 5,000
416007	Repair & Maintenance Supplies	\$ 12,802	\$ 2,884	\$ 5,819	\$ 14,000	\$ 14,021	\$ 1,418	\$ 14,021	\$ 14,000	\$ 14,000
418420	Facilities Improvements	\$ 44,981	\$ -	\$ 14,800	\$ 5,000	\$ 65,000	\$ -	\$ 65,000	\$ 65,000	\$ 65,000
	TOTAL	\$ 87,232	\$ 31,751	\$ 55,366	\$ 60,100	\$ 120,121	\$ 21,682	\$ 120,121	\$ 122,100	\$ 122,100

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
043210-General Services-Properties										
	541 GLADE SPRING BRANCH LIBRARY									
413320	Maint. Service Contracts	\$ 3,505	\$ 3,873	\$ 3,718	\$ 4,193	\$ 4,193	\$ 2,013	\$ 4,193	\$ 4,193	\$ 4,193
415140	Garbage	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
416005	Custodian Supplies	\$ 615	\$ 217	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
418420	Facilities Improvements	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
	TOTAL	\$ 4,120	\$ 4,090	\$ 3,718	\$ 8,693	\$ 8,693	\$ 2,013	\$ 8,693	\$ 8,193	\$ 8,193
	542 DAMASCUS BRANCH LIBRARY									
413320	Maint. Service Contracts	\$ 1,336	\$ 2,003	\$ 7,815	\$ 10,800	\$ 10,800	\$ 4,395	\$ 10,800	\$ 10,800	\$ 10,800
415140	Garbage	\$ 703	\$ 1,087	\$ 1,123	\$ 2,500	\$ 2,500	\$ 697	\$ 2,500	\$ 2,500	\$ 2,500
416005	Custodian Supplies	\$ 236	\$ 329	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ 2,680	\$ 1,971	\$ 1,900	\$ 5,000	\$ 5,000	\$ 78	\$ 5,000	\$ 5,000	\$ 5,000
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418420	Facilities Improvements	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
	TOTAL	\$ 4,955	\$ 5,390	\$ 10,838	\$ 19,800	\$ 19,800	\$ 5,170	\$ 19,800	\$ 19,300	\$ 19,300
	543 MENDOTA BRANCH LIBRARY									
413320	Maint. Service Contracts	\$ 385	\$ 475	\$ 222	\$ -	\$ -	\$ 105	\$ -	\$ -	\$ -
416005	Custodian Supplies	\$ 53	\$ 131	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ -	\$ 63	\$ 532	\$ 975	\$ 975	\$ 310	\$ 975	\$ 975	\$ 975
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418420	Facilities Improvements	\$ -	\$ -	\$ -	\$ 975	\$ 975	\$ -	\$ 975	\$ 975	\$ 975
	TOTAL	\$ 438	\$ 668	\$ 754	\$ 2,450	\$ 2,450	\$ 415	\$ 2,450	\$ 1,950	\$ 1,950
	544 HAYTER'S GAP BRANCH LIBRARY									
413320	Maint. Service Contracts	\$ 2,975	\$ 3,263	\$ 3,038	\$ 2,850	\$ 2,850	\$ 2,013	\$ 2,850	\$ 2,850	\$ 2,850
416005	Custodian Supplies	\$ 94	\$ 221	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ -	\$ -	\$ -	\$ 975	\$ 975	\$ 24	\$ 975	\$ 975	\$ 975
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418420	Facilities Improvements	\$ -	\$ -	\$ -	\$ 975	\$ 975	\$ -	\$ 975	\$ 975	\$ 975
	TOTAL	\$ 3,069	\$ 3,484	\$ 3,038	\$ 5,300	\$ 5,300	\$ 2,037	\$ 5,300	\$ 4,800	\$ 4,800
	TOTAL GENERAL SERVICE PROPERTIES	\$ 576,289	\$ 483,120	\$ 504,930	\$ 634,163	\$ 747,477	\$ 253,244	\$ 747,477	\$ 698,863	\$ 748,863
	TOTAL PUBLIC WORKS	\$ 3,594,926	\$ 3,380,264	\$ 3,758,941	\$ 3,934,013	\$ 4,181,268	\$ 2,272,221	\$ 4,181,268	\$ 4,392,246	\$ 3,518,355

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
051100-Health Services										
415610	County Health Department	\$ 501,865	\$ 501,865	\$ 516,865	\$ 501,865	\$ 501,865	\$ 376,399	\$ 501,865	\$ 587,760	\$ 501,865
	TOTAL	\$ 501,865	\$ 501,865	\$ 516,865	\$ 501,865	\$ 501,865	\$ 376,399	\$ 501,865	\$ 587,760	\$ 501,865
052100-Mental Health & Disabilities S										
415610	Highlands Community Svcs-Operations	\$ 250,000	\$ 237,500	\$ 237,500	\$ 237,500	\$ 237,500	\$ 178,125	\$ 237,500	\$ 373,315	\$ 237,500
415616	Highlands Community Svcs-Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 250,000	\$ 237,500	\$ 237,500	\$ 237,500	\$ 237,500	\$ 178,125	\$ 237,500	\$ 373,315	\$ 237,500
053230-Area Agency On Aging										
415610	District III	\$ 72,055	\$ 72,055	\$ 72,055	\$ 72,055	\$ 72,055	\$ 54,041	\$ 72,055	\$ 72,055	\$ 72,055
	TOTAL	\$ 72,055	\$ 72,055	\$ 72,055	\$ 72,055	\$ 72,055	\$ 54,041	\$ 72,055	\$ 72,055	\$ 72,055
053630-Community Action Agency										
415620	People Inc.-Operations	\$ 56,712	\$ 56,712	\$ 56,712	\$ 56,712	\$ 56,712	\$ 42,534	\$ 56,712	\$ 56,712	\$ 56,712
415620	People Inc.-Headstart	\$ 21,870	\$ 21,870	\$ 21,870	\$ 21,870	\$ 21,870	\$ 16,403	\$ 21,870	\$ 27,500	\$ 21,870
	TOTAL	\$ 78,582	\$ 78,582	\$ 78,582	\$ 78,582	\$ 78,582	\$ 58,937	\$ 78,582	\$ 84,212	\$ 78,582
053650-Senior Groups & Comm Centers										
415620	Cleveland Community Center	\$ 4,387	\$ 4,387	\$ 4,387	\$ 4,387	\$ 4,387	\$ 3,290	\$ 4,387	\$ 4,500	\$ 4,387
415620	Damascus Senior Citizens	\$ 17,550	\$ 17,550	\$ 17,550	\$ 17,550	\$ 17,550	\$ 13,163	\$ 17,550	\$ 30,040	\$ 17,550
415620	Hayter's Gap Community Center	\$ 35,100	\$ 35,100	\$ 35,100	\$ 35,025	\$ 35,025	\$ 26,269	\$ 35,025	\$ 35,025	\$ 35,025
415620	Konnarock, GC, LV Community Assoc	\$ 5,265	\$ 5,265	\$ 5,265	\$ 5,265	\$ 5,265	\$ 3,949	\$ 5,265	\$ 9,800	\$ 5,265
415620	Meadowview Civic Club	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415620	Mendota Community Center	\$ 17,550	\$ 17,550	\$ 17,550	\$ 17,550	\$ 17,550	\$ 13,163	\$ 17,550	\$ 17,550	\$ 17,550
415620	Mendota Clinic One Time Contribution	\$ -	\$ -	\$ -	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	\$ -
415620	Taylor's Valley Community Club	\$ 5,002	\$ 5,002	\$ 5,002	\$ 5,002	\$ 5,652	\$ 4,402	\$ 5,652	\$ 9,160	\$ 5,002
415620	Taylor's Valley Community Club CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415620	Abingdon Senior Center	\$ 35,000	\$ 27,500	\$ 25,000	\$ 25,000	\$ 25,000	\$ 18,750	\$ 25,000	\$ 25,000	\$ 25,000
415620	Abingdon Senior Center-Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415620	Glade Spring Senior Citizens	\$ 3,071	\$ 3,071	\$ 3,071	\$ 3,071	\$ 3,071	\$ 2,303	\$ 3,071	\$ 6,100	\$ 3,071
	TOTAL	\$ 122,925	\$ 115,425	\$ 112,925	\$ 116,450	\$ 117,100	\$ 88,889	\$ 117,100	\$ 137,175	\$ 112,850

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
	053690-Other Community Programs									
415620	Bristol Regional Speech & Hearing	\$ 2,194	\$ 2,194	\$ 2,194	\$ 2,194	\$ 2,194	\$ 1,646	\$ 2,194	\$ 3,000	\$ 2,194
415620	Boys & Girls Club	\$ -	\$ 1,755	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415620	Crossroad Medical	\$ 5,265	\$ 5,265	\$ 5,265	\$ 5,265	\$ 5,265	\$ 3,949	\$ 5,265	\$ 5,265	\$ 5,265
415620	Abuse Alternative	\$ 8,775	\$ 8,775	\$ 8,775	\$ 8,775	\$ 8,775	\$ 6,581	\$ 8,775	\$ 10,000	\$ 8,775
415620	Appalachian Ind Center	\$ 2,632	\$ 2,632	\$ 2,632	\$ 2,632	\$ 2,632	\$ 1,974	\$ 2,632	\$ 3,500	\$ 2,632
415620	SWVA 4-H	\$ 9,750	\$ 9,750	\$ 9,750	\$ 9,750	\$ 9,750	\$ 7,313	\$ 9,750	\$ 10,000	\$ 9,750
415620	Children's Advocacy	\$ 13,162	\$ 13,162	\$ 13,162	\$ 13,162	\$ 13,162	\$ 9,872	\$ 13,162	\$ 15,000	\$ 13,162
415620	Ecumencial Faith in Action	\$ 21,937	\$ 21,937	\$ 21,937	\$ 21,937	\$ 21,937	\$ 16,453	\$ 21,937	\$ 22,000	\$ 21,937
415620	Feeding America SWVA	\$ 9,900	\$ 9,900	\$ 9,900	\$ 9,900	\$ 9,900	\$ 7,425	\$ 9,900	\$ 15,000	\$ 9,900
415620	Glade Spring Food Bank	\$ 3,071	\$ 3,071	\$ 3,071	\$ 3,071	\$ 3,071	\$ 1,535	\$ 3,071	\$ -	\$ -
415620	Town Square Community Advancement	\$ -	\$ 900	\$ 900	\$ 900	\$ 900	\$ 675	\$ 900	\$ 1,200	\$ 900
415620	Meadowview First	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,125	\$ 1,500	\$ 2,000	\$ 1,500
415620	Fairview Housing Management	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
415620	Other (Brain Injury)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ -
	TOTAL	\$ 76,686	\$ 80,841	\$ 94,086	\$ 79,086	\$ 79,086	\$ 58,548	\$ 79,086	\$ 137,715	\$ 76,015
	TOTAL HEALTH	\$ 1,102,113	\$ 1,086,268	\$ 1,112,013	\$ 1,085,538	\$ 1,086,188	\$ 814,939	\$ 1,086,188	\$ 1,392,232	\$ 1,078,867
	066100-College Contribution									
415620	VHCC	\$ 53,123	\$ 178,123	\$ 53,123	\$ 53,123	\$ 53,123	\$ 39,842	\$ 53,123	\$ 97,768	\$ 53,123
415620	VHCC-SBDC	\$ 29,291	\$ 29,291	\$ 29,291	\$ 29,291	\$ 29,291	\$ 21,968	\$ 29,291	\$ 30,700	\$ 29,291
415620	VHCC- WC SKILLS CENTER	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415620	SW VA Higher Education	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 7,500	\$ 10,000	\$ 25,000	\$ 25,000
	TOTAL	\$ 332,414	\$ 217,414	\$ 92,414	\$ 92,414	\$ 92,414	\$ 69,310	\$ 92,414	\$ 153,468	\$ 107,414

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
071110-Recreation Department										
411100	Compensation-Regular	\$ 95,846	\$ 98,721	\$ 80,051	\$ 103,657	\$ 103,657	\$ 59,701	\$ 103,657	\$ 103,657	\$ 108,774
411200	Compensation-Overtime	\$ 1,243	\$ 1,303	\$ 779	\$ 1,400	\$ 1,400	\$ 648	\$ 1,400	\$ 1,500	\$ 1,500
411300	Compensation-Part-time	\$ 103,473	\$ 89,421	\$ 42,200	\$ 105,000	\$ 105,000	\$ 32,233	\$ 105,000	\$ 107,500	\$ 107,500
412100	FICA/MEDICARE TAX	\$ 14,718	\$ 13,805	\$ 9,150	\$ 16,069	\$ 16,069	\$ 6,965	\$ 16,069	\$ 16,268	\$ 16,660
412210	Virginia Retirement System	\$ 9,278	\$ 9,556	\$ 9,443	\$ 12,698	\$ 12,698	\$ 7,117	\$ 12,698	\$ 12,957	\$ 13,597
412300	Hospital/Medical Plans	\$ 23,527	\$ 23,736	\$ 13,076	\$ 24,000	\$ 24,000	\$ 9,009	\$ 24,000	\$ 24,000	\$ 24,000
412400	Group Life Ins.	\$ 1,255	\$ 1,293	\$ 1,073	\$ 1,389	\$ 1,389	\$ 800	\$ 1,389	\$ 1,389	\$ 1,458
412700	Workman's Compensation	\$ 3,409	\$ 2,622	\$ 2,661	\$ 3,750	\$ 3,750	\$ 3,044	\$ 3,750	\$ 3,750	\$ 4,238
413320	Maint. Servcie Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415210	Postage	\$ 193	\$ 281	\$ 192	\$ 350	\$ 350	\$ 12	\$ 350	\$ 350	\$ 350
415230	Telecommunications	\$ 1,673	\$ 1,733	\$ 1,643	\$ 1,800	\$ 1,800	\$ 887	\$ 1,800	\$ 1,800	\$ 1,800
415801	Miscellaneous	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415815	Dues & Associate Membership	\$ 25	\$ 40	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415838	Program Activity Expense	\$ 34,276	\$ 49,694	\$ 19,591	\$ 37,000	\$ 40,650	\$ 12,668	\$ 40,650	\$ 40,650	\$ 40,650
416001	Office Supplies	\$ 586	\$ 453	\$ 374	\$ 500	\$ 500	\$ 100	\$ 500	\$ 500	\$ 500
416017	Awards & Plaques	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ -	\$ -	\$ 9,937	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 289,502	\$ 292,669	\$ 190,211	\$ 308,113	\$ 311,763	\$ 133,184	\$ 311,763	\$ 314,821	\$ 321,527
071310-Leo Sholes Park										
411300	Compensation-Part-time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412700	Workman's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413320	Maint. Service Contracts	\$ 11,199	\$ 2,063	\$ 2,625	\$ 4,550	\$ 4,550	\$ 2,012	\$ 4,550	\$ 4,550	\$ 4,550
415100	Utilities	\$ 1,124	\$ 797	\$ 726	\$ 1,000	\$ 1,000	\$ 373	\$ 1,000	\$ 1,000	\$ 1,000
415230	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415302	Property Insurance	\$ 935	\$ 1,003	\$ 1,003	\$ 1,500	\$ 1,500	\$ 1,003	\$ 1,500	\$ 1,500	\$ 1,500
415308	Liability Insurance	\$ 1,606	\$ 1,640	\$ 1,636	\$ 1,800	\$ 1,800	\$ 1,640	\$ 1,800	\$ 1,800	\$ 1,800
415860	Contribution Disbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416002	Food Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ 505	\$ -	\$ 4,266	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
416014	Other Operating Supplies	\$ -	\$ -	\$ 95	\$ 500	\$ 500	\$ 50	\$ 500	\$ 500	\$ 500
418218	Equipment-Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 15,369	\$ 5,503	\$ 10,351	\$ 12,350	\$ 12,350	\$ 5,078	\$ 12,350	\$ 12,350	\$ 12,350

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
071320-Beaverdam Park										
413320	Maint. Service Contracts	\$ 5,675	\$ 2,800	\$ 3,675	\$ 5,850	\$ 5,850	\$ 3,100	\$ 5,850	\$ 5,850	\$ 5,850
415110	Electricity	\$ 2,037	\$ 575	\$ 639	\$ 3,470	\$ 3,470	\$ 251	\$ 3,470	\$ 3,470	\$ 3,470
415130	Water/Sewer	\$ 194	\$ 401	\$ 414	\$ 400	\$ 400	\$ 256	\$ 400	\$ 400	\$ 400
415838	Program Activity Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416007	Repair & Maintenance Supplies	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
416014	Other Operating Supplies	\$ -	\$ -	\$ 7,183	\$ 1,000	\$ 1,000	\$ 164	\$ 1,000	\$ 1,000	\$ 1,000
418218	Equipment-Other	\$ 3,860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 11,766	\$ 3,777	\$ 11,912	\$ 12,220	\$ 12,220	\$ 3,771	\$ 12,220	\$ 12,220	\$ 12,220
071910-Recreation & Park Contribution										
413320	Whitaker Hollow	\$ 1,920	\$ 1,920	\$ 1,920	\$ 3,665	\$ 3,665	\$ 1,688	\$ 3,665	\$ 2,275	\$ 2,275
415410	Creeper Trail	\$ 1,440	\$ 800	\$ 1,670	\$ 1,600	\$ 1,600	\$ 850	\$ 1,600	\$ 1,600	\$ 1,600
415620	Mendota Trail	\$ -		\$ -	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500	\$ 10,000	\$ 10,000
415620	Veteran's Memorial Park	\$ 15,795	\$ 15,795	\$ 15,795	\$ 15,795	\$ 15,795	\$ 11,846	\$ 15,795	\$ 75,000	\$ 15,795
415620	Damascus Veteran's Park	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 750	\$ 1,000	\$ 2,000	\$ 1,000
415620	Hidden Valley Lake Assoc.	\$ 2,194	\$ 2,194	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415620	Town of Abingdon	\$ 27,000	\$ 27,000	\$ 77,000	\$ 77,000	\$ 77,000	\$ 20,250	\$ 77,000	\$ 82,000	\$ 27,000
415620	Town of Damascus	\$ 7,897	\$ 7,897	\$ 7,897	\$ 7,897	\$ 7,897	\$ 5,923	\$ 7,897	\$ 33,860	\$ 7,897
415620	Town of Glade Spring	\$ 7,897	\$ 7,897	\$ 7,897	\$ 7,897	\$ 7,897	\$ 5,923	\$ 7,897	\$ 12,000	\$ 7,897
415620	Abingdon Little League	\$ 4,387	\$ 4,387	\$ 4,387	\$ 4,387	\$ 4,387	\$ 3,290	\$ 4,387	\$ 4,387	\$ 4,387
415620	Damascus Little League	\$ 3,852	\$ 3,852	\$ 3,852	\$ 3,852	\$ 3,852	\$ 2,889	\$ 3,852	\$ 12,000	\$ 3,852
415620	Damascus Midget League	\$ -	\$ 2,194	\$ 2,194	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415620	Glade Area Little League	\$ 5,647	\$ 5,647	\$ 5,647	\$ 5,647	\$ 5,647	\$ 4,235	\$ 5,647	\$ 7,000	\$ 5,647
415620	Highlands Soccer/SWVA Rush Soccer	\$ 6,042	\$ 6,042	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,820	\$ -
415620	Little Rebel Football	\$ 2,369	\$ 2,369	\$ 2,369	\$ -	\$ -	\$ (592)	\$ -	\$ -	\$ -
415620	WC Little Leage	\$ 9,814	\$ 9,814	\$ 9,814	\$ 9,814	\$ 9,814	\$ 7,361	\$ 9,814	\$ 51,350	\$ 9,814
415620	Highlands Wrestling	\$ 4,387	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 100,641	\$ 98,808	\$ 141,442	\$ 176,054	\$ 176,054	\$ 101,913	\$ 176,054	\$ 300,292	\$ 97,164

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
	072700-Cultural Enrichment-Contributi									
415620	William King Foundation	\$ 26,325	\$ 26,325	\$ 75,000	\$ 26,325	\$ 26,325	\$ 26,325	\$ 26,325	\$ 50,000	\$ 26,325
	William King Foundation-Capital	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -
415620	Town of Abingdon	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415620	Barter	\$ 24,250	\$ 30,750	\$ 30,750	\$ 50,000	\$ 50,000	\$ 37,500	\$ 50,000	\$ 50,000	\$ 50,000
415620	WC Fairgrounds	\$ 6,581	\$ 20,081	\$ 20,081	\$ 20,081	\$ 20,081	\$ 15,061	\$ 20,081	\$ 30,000	\$ 20,081
415620	WC Historical Society	\$ 2,701	\$ 2,701	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,025	\$ 2,700	\$ 2,700	\$ 2,700
415620	Depot Artist Assoc	\$ 2,632	\$ 2,632	\$ 2,632	\$ 2,632	\$ 2,632	\$ 1,974	\$ 2,632	\$ 2,632	\$ 2,632
415620	VA Highlands Festival	\$ 1,755	\$ 1,755	\$ 1,755	\$ 1,755	\$ 1,755	\$ 1,316	\$ 1,755	\$ 10,000	\$ 1,755
415620	White's Mill Foundation	\$ 2,194	\$ 5,194	\$ 2,194	\$ 2,194	\$ 2,194	\$ 1,646	\$ 2,194	\$ 4,000	\$ 2,194
415620	Damascus Trail Days	\$ 1,316	\$ 1,316	\$ 1,316	\$ 1,316	\$ 1,316	\$ 987	\$ 1,316	\$ 11,450	\$ 1,316
415620	Overmountain Victory Trail	\$ 2,132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415620	Holston Mtn Artisan	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 750	\$ 1,000	\$ 2,300	\$ 1,000
415620	Town of Abingdon Tourism	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415620	Comm for Arts-Grant	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 75,886	\$ 96,254	\$ 141,928	\$ 118,003	\$ 118,003	\$ 97,584	\$ 118,003	\$ 163,082	\$ 108,003
		\$ 493,164	\$ 497,011	\$ 495,843	\$ 626,740	\$ 630,390	\$ 341,530	\$ 630,390	\$ 802,765	\$ 551,264
	081050-Community Development & Planning									
411100	Compensation-Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411200	Compensation-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411300	Compensation-Part-time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411700	Compensation-Bds & Commissions	\$ 21,000	\$ 20,750	\$ 21,000	\$ 21,000	\$ 21,000	\$ 12,250	\$ 21,000	\$ 21,000	\$ 21,000
412100	FICA/MEDICARE TAX	\$ 1,606	\$ 1,587	\$ 1,606	\$ 1,607	\$ 1,607	\$ 937	\$ 1,607	\$ 1,607	\$ 1,607
412210	Virginia Retirement System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412300	Hospital/Medical Plans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412400	Group Life Ins.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412700	Workman's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413170	Purchased Services	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ 12,000
413320	Maint. Service Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413600	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415210	Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415230	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415410	Leases And Rentals-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415535	Conference & Education Expense	\$ -	\$ 1,700	\$ -	\$ 1,700	\$ 1,700	\$ -	\$ 1,700	\$ 1,700	\$ 1,700
415536	Meeting Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415801	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416012	Books and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416014	Other Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 22,606	\$ 24,037	\$ 22,606	\$ 36,307	\$ 36,307	\$ 13,187	\$ 36,307	\$ 36,307	\$ 36,307

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
081100-Zoning Administration										
411100	Compensation-Regular	\$ 60,698	\$ 61,800	\$ 61,800	\$ 64,890	\$ 64,890	\$ 37,853	\$ 64,890	\$ 64,890	\$ 68,135
411200	Compensation-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411300	Compensation-Part-time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 4,538	\$ 4,633	\$ 4,597	\$ 4,964	\$ 4,964	\$ 2,828	\$ 4,964	\$ 4,964	\$ 5,212
412210	Virginia Retirement System	\$ 6,111	\$ 5,982	\$ 7,249	\$ 7,949	\$ 7,949	\$ 4,440	\$ 7,949	\$ 8,111	\$ 8,517
412300	Hospital/Medical Plans	\$ 7,467	\$ 7,500	\$ 7,500	\$ 11,500	\$ 11,500	\$ 4,375	\$ 11,500	\$ 11,500	\$ 9,500
412400	Group Life Ins.	\$ 827	\$ 810	\$ 828	\$ 870	\$ 870	\$ 507	\$ 870	\$ 870	\$ 913
412700	Workman's Compensation	\$ 109	\$ 84	\$ 85	\$ 120	\$ 120	\$ 97	\$ 120	\$ 120	\$ 136
413170	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413210	Contract Labor	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ -	\$ 250	\$ 250	\$ 250
413320	Maint. Service Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413600	Advertising	\$ 4,556	\$ 3,085	\$ 5,552	\$ 7,500	\$ 7,500	\$ 3,011	\$ 7,500	\$ 7,500	\$ 7,500
415210	Postage	\$ 1,236	\$ 1,083	\$ 1,863	\$ 1,800	\$ 1,800	\$ 737	\$ 1,800	\$ 1,800	\$ 1,800
415230	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415410	Leases And Rentals-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415535	Conference & Education Expense	\$ -	\$ 307	\$ 300	\$ 795	\$ 795	\$ 1,353	\$ 795	\$ 1,400	\$ 1,400
415801	Miscellaneous	\$ 350	\$ -	\$ 265	\$ -	\$ -	\$ 47	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 250	\$ 250
416001	Office Supplies	\$ 376	\$ 97	\$ 726	\$ 1,500	\$ 1,500	\$ 72	\$ 1,500	\$ 1,500	\$ 1,500
416012	Books and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416014	Other Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 86,268	\$ 85,382	\$ 90,766	\$ 102,238	\$ 102,238	\$ 55,420	\$ 102,238	\$ 103,155	\$ 105,113
081110-Planning Activities-Regional										
415610	Mt Rogers PDC-Assessment	\$ 47,247	\$ 48,350	\$ 49,480	\$ 49,951	\$ 49,951	\$ 37,463	\$ 49,951	\$ 52,501	\$ 52,501
	TOTAL	\$ 47,247	\$ 48,350	\$ 49,480	\$ 49,951	\$ 49,951	\$ 37,463	\$ 49,951	\$ 52,501	\$ 52,501

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
081500-Econ Dev & Community Relations										
411100	Compensation-Regular	\$ 114,846	\$ 118,291	\$ 66,821	\$ 84,799	\$ 80,206	\$ 43,750	\$ 80,206	\$ 75,000	\$ 78,750
411200	Compensation-Overtime	\$ 65	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411300	Compensation-Part-time	\$ -	\$ -	\$ 21,899	\$ 24,960	\$ 24,960	\$ 13,487	\$ 24,960	\$ 24,960	\$ 24,960
412100	FICA/MEDICARE TAX	\$ 8,631	\$ 8,588	\$ 6,577	\$ 8,397	\$ 8,397	\$ 4,051	\$ 8,397	\$ 7,647	\$ 7,934
412210	Virginia Retirement System	\$ 11,117	\$ 11,451	\$ 7,871	\$ 10,388	\$ 10,388	\$ 5,363	\$ 10,388	\$ 9,375	\$ 9,844
412300	Hospital/Medical Plans	\$ 15,290	\$ 15,444	\$ 7,676	\$ 16,000	\$ 16,000	\$ 8,690	\$ 16,000	\$ 16,000	\$ 12,000
412400	Group Life Ins.	\$ 1,505	\$ 1,550	\$ 895	\$ 1,136	\$ 1,136	\$ 586	\$ 1,136	\$ 1,005	\$ 1,055
412700	Workman's Compensation	\$ 2,141	\$ 1,646	\$ 1,600	\$ 2,255	\$ 2,255	\$ 1,830	\$ 2,255	\$ 2,255	\$ 2,548
413120	Professional Services	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
413170	Purchased Services	\$ 8,750	\$ -	\$ 6,820	\$ 10,000	\$ 13,000	\$ 3,000	\$ 13,000	\$ 10,000	\$ 10,000
413210	Contract Labor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413500	Printing & Binding	\$ 522	\$ 897	\$ 360	\$ 1,250	\$ 1,250	\$ -	\$ 1,250	\$ 1,250	\$ 1,250
413600	Advertising	\$ 3,603	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415106	Industrial Park Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415210	Postage	\$ 62	\$ 86	\$ 7	\$ 750	\$ 750	\$ 13	\$ 750	\$ 750	\$ 750
415230	Telecommunications	\$ 597	\$ 601	\$ 578	\$ 684	\$ 684	\$ 237	\$ 684	\$ 684	\$ 684
415535	Conference & Education Expense	\$ 354	\$ 24	\$ 540	\$ 600	\$ 600	\$ 1,463	\$ 600	\$ 2,000	\$ 2,000
415536	Meeting Expenses	\$ 549	\$ 1,806	\$ 753	\$ 3,200	\$ 3,200	\$ -	\$ 3,200	\$ 3,200	\$ 3,200
415801	Miscellaneous	\$ 766	\$ 408	\$ 485	\$ -	\$ -	\$ 422	\$ -	\$ -	\$ -
415815	Dues & Assoc Memberships	\$ 829	\$ 250	\$ -	\$ 250	\$ 250	\$ 100	\$ 250	\$ 500	\$ 500
415836	Prospect Development	\$ 14,887	\$ 1,320	\$ 8,885	\$ 8,000	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
416001	Office Supplies	\$ 341	\$ 224	\$ 376	\$ 250	\$ 250	\$ -	\$ 250	\$ 250	\$ 250
416012	Books and Subscriptions	\$ 830	\$ 970	\$ 1,132	\$ 600	\$ 600	\$ 180	\$ 600	\$ 600	\$ 600
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 185,685	\$ 163,558	\$ 133,276	\$ 178,519	\$ 176,926	\$ 83,172	\$ 176,926	\$ 168,476	\$ 169,325
081510-Economic Development Activitie										
415620	Friends of SW VA	\$ -	\$ 2,925	\$ 2,925	\$ 2,925	\$ 2,925	\$ 2,194	\$ 2,925	\$ 10,000	\$ 2,925
415620	Chamber of Commerce	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 14,625	\$ 19,500	\$ 19,500	\$ 19,500
415620	VA Highlands Small Business	\$ 17,412	\$ 32,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 56,250	\$ 75,000	\$ 75,000	\$ 75,000
415620	New River Mt Rogers Workforce	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,357	\$ -
415620	SVAM	\$ 43,567	\$ 43,567	\$ 43,567	\$ 43,567	\$ 43,567	\$ 32,675	\$ 43,567	\$ 43,567	\$ 43,567
	TOTAL	\$ 80,479	\$ 97,992	\$ 140,992	\$ 140,992	\$ 140,992	\$ 105,744	\$ 140,992	\$ 153,424	\$ 140,992

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
081530-Smth/Wash Ind Dev Authority										
415610	SWIFA-Operations	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
081820-WC Industrial Development Auth										
415610	Wash CO IDA-Operations	\$ 85,000	\$ 85,000	\$ 85,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 72,500	\$ 60,000
	TOTAL	\$ 85,000	\$ 85,000	\$ 85,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 72,500	\$ 60,000
082400-Soil & Water Cons District										
415620	Holston River Soil Cons Dist	\$ 16,770	\$ 17,770	\$ 17,770	\$ 16,770	\$ 16,770	\$ 12,578	\$ 16,770	\$ 37,500	\$ 16,770
415620	New River-Highlands RC&D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415620	Upper TN River Roundtable	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 750	\$ 1,000	\$ 1,000	\$ 1,000
	TOTAL	\$ 16,770	\$ 17,770	\$ 17,770	\$ 17,770	\$ 17,770	\$ 13,328	\$ 17,770	\$ 38,500	\$ 17,770
083100-County Extension Program										
411100	Compensation-Regular	\$ 92,177	\$ 97,814	\$ 90,039	\$ 99,724	\$ 99,724	\$ 44,581	\$ 99,724	\$ 105,667	\$ 105,667
412000	Employee Benefits	\$ 32,723	\$ 31,971	\$ 31,640	\$ 36,599	\$ 36,599	\$ 15,622	\$ 36,599	\$ 38,674	\$ 38,674
415230	Telecommunications	\$ 3,304	\$ 3,501	\$ 3,644	\$ 3,800	\$ 3,800	\$ 2,112	\$ 3,800	\$ 3,800	\$ 3,800
415530	Transportation Expense	\$ 3,137	\$ 1,331	\$ 686	\$ 3,600	\$ 3,600	\$ 569	\$ 3,600	\$ 3,600	\$ 3,600
415801	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -
415838	Program Activity Expense	\$ 1,800	\$ -	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	\$ 1,800	\$ 1,800	\$ 11,800
416001	Office Supplies	\$ 1,197	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ 1,200
418202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ -
	TOTAL	\$ 134,338	\$ 134,617	\$ 127,809	\$ 146,723	\$ 159,723	\$ 62,884	\$ 159,723	\$ 154,741	\$ 164,741
		\$ 708,393	\$ 656,706	\$ 667,700	\$ 732,500	\$ 743,907	\$ 431,198	\$ 743,907	\$ 779,604	\$ 746,749

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED FY/2019	EXPENDED FY/2020	EXPENDED FY/2021	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	YR TO DATE 1/31/2022 FY/2022	PROJECTED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023
091400-Reserve For Contingencies										
415862	Operational Contingency Funds	\$ -	\$ -	\$ -	\$ 32,322	\$ 79,946	\$ -	\$ 79,946	\$ 140,000	\$ 97,557
415862	Airport Contingency Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ 32,322	\$ 79,946	\$ -	\$ 79,946	\$ 140,000	\$ 97,557
091410-Reserve For Employee Benefits										
411790	Compensation-Other	\$ 113,869	\$ 171,371	\$ 355,738	\$ 75,000	\$ 75,000	\$ 74,554	\$ 75,000	\$ 75,000	\$ 75,000
	Minimum Wage Change	\$ -	\$ -	\$ -	\$ 127,668	\$ 5,900	\$ -	\$ 5,900	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 8,640	\$ 12,820	\$ 27,168	\$ 5,738	\$ 5,738	\$ 5,727	\$ 5,738	\$ 5,738	\$ 5,738
412210	Virginia Retirement System	\$ (1,814)	\$ (1,952)	\$ (3,471)	\$ -	\$ -	\$ (4,112)	\$ -	\$ -	\$ -
412300	Hospital/Medical Plans	\$ 967	\$ 1,159	\$ 220	\$ 15,000	\$ 15,000	\$ 625	\$ 15,000	\$ 15,000	\$ 15,000
412600	Unemployment	\$ 26,473	\$ 9,636	\$ 5,554	\$ 30,000	\$ 30,000	\$ 652	\$ 30,000	\$ 30,000	\$ 30,000
412700	Workman's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413120	Professional Services	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
415310	Line of Duty Act Insurance	\$ 89,709	\$ 86,736	\$ 95,145	\$ 100,000	\$ 100,000	\$ 91,425	\$ 100,000	\$ 100,000	\$ -
415801	Miscellaneous	\$ 5,309	\$ 4,796	\$ 9,616	\$ 5,000	\$ 5,000	\$ 2,259	\$ 5,000	\$ 5,000	\$ 5,000
415839	Employee Recognition Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 243,153	\$ 284,566	\$ 489,969	\$ 363,406	\$ 241,638	\$ 171,130	\$ 241,638	\$ 235,738	\$ 135,738
091430-Intergovernmental Payments										
415801	Local Aid to the Commonwealth	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415825	Revenue Sharing Payments	\$ 50,150	\$ 60,114	\$ 95,949	\$ 96,000	\$ 96,000	\$ 137,983	\$ 96,000	\$ 140,000	\$ 140,000
	TOTAL	\$ 50,150	\$ 60,114	\$ 95,949	\$ 96,000	\$ 96,000	\$ 137,983	\$ 96,000	\$ 140,000	\$ 140,000
092100-Revenue Refunds										
415825	Revenue Sharing Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415829	Refund of Property Taxes	\$ 1,617	\$ 16,570	\$ 2,875	\$ -	\$ -	\$ 933	\$ -	\$ -	\$ -
415829	Refund of Consumer Utility Taxes	\$ 118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415829	Refund C/VA DMV Stop Pymt	\$ 68,675	\$ 87,825	\$ 15,835	\$ 48,000	\$ 48,000	\$ 55,625	\$ 48,000	\$ 48,000	\$ 48,000
415829	Refund Excess Traffic Fine	\$ -	\$ -	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415829	Refund of Recreation	\$ 530	\$ 36	\$ 862	\$ -	\$ -	\$ 812	\$ -	\$ -	\$ -
415829	Refund of Sterilization	\$ 3,300	\$ 2,228	\$ 1,300	\$ -	\$ -	\$ 350	\$ -	\$ -	\$ -
415829	Refunds-Other	\$ 6,557	\$ 16,313	\$ 5,074	\$ 7,500	\$ 7,500	\$ 3,718	\$ 7,500	\$ 7,500	\$ 7,500
	TOTAL	\$ 80,797	\$ 122,972	\$ 25,971	\$ 55,500	\$ 55,500	\$ 61,438	\$ 55,500	\$ 55,500	\$ 55,500
092200-Expenditure Adjustments										
415840	Expense Reimbursed-Overpayment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415841	Reissued Checks Prior Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415853	Investment Acct Admin Fees	\$ 2,234	\$ 2,354	\$ 2,422	\$ -	\$ -	\$ 1,416	\$ -	\$ -	\$ -
	TOTAL	\$ 2,234	\$ 2,354	\$ 2,422	\$ -	\$ -	\$ 1,416	\$ -	\$ -	\$ -
		\$ 376,334	\$ 470,006	\$ 614,311	\$ 547,228	\$ 473,084	\$ 371,967	\$ 473,084	\$ 571,238	\$ 428,795

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
	099900-Transfers To Other Funds									
419904	Transfer To Road Improve. Fd	\$ -	\$ -	\$ 3,758	\$ 2,000	\$ 2,000	\$ 7,059	\$ 2,000	\$ -	\$ -
419905	Transfer To Cap Improve Fd	\$ 620,339	\$ 1,060,587	\$ 275,664	\$ -	\$ 4,590,068	\$ 289,309	\$ 4,590,068	\$ -	\$ 2,475,618
419906	Transfer To Econ Dev Fd	\$ 610,698	\$ 808,923	\$ 760,350	\$ 814,477	\$ 814,477	\$ 606,079	\$ 814,477	\$ 978,758	\$ 714,026
419907	Transfer To Utilities Fd	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -
419908	Transfer To Traffic Enf Fd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
419910	Transfer To Sp Grant Prj Fd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
419918	Transfer To Library Fd	\$ 1,438,679	\$ 1,347,695	\$ 1,283,434	\$ 1,604,839	\$ 1,870,650	\$ 776,636	\$ 1,870,650	\$ 1,637,428	\$ 1,688,573
419924	Transfer To Co Debt Svc Fd	\$ 904,823	\$ 1,053,548	\$ 1,094,071	\$ 1,585,231	\$ 1,711,466	\$ 1,225,316	\$ 1,711,466	\$ 1,762,461	\$ 1,762,461
419925	Transfer To Sch Debt Svc Fd	\$ 2,030,207	\$ 1,975,280	\$ 1,749,111	\$ 1,413,199	\$ 1,413,199	\$ 842,398	\$ 1,413,199	\$ 1,132,928	\$ 1,132,928
419926	Transfer To Va Pub Assist Fd	\$ 6,004,445	\$ 6,462,017	\$ 6,787,654	\$ 7,724,062	\$ 7,816,661	\$ 3,536,869	\$ 7,816,661	\$ 8,045,559	\$ 8,060,276
419927	Transfer To Com Svc Act Fd	\$ 1,759,740	\$ 1,997,351	\$ 2,520,955	\$ 2,070,806	\$ 2,525,000	\$ 1,622,923	\$ 2,525,000	\$ 2,597,575	\$ 2,597,575
419932	Transfer To Gen School Fd	\$ 27,115,740	\$ 24,917,479	\$ 24,631,826	\$ 27,435,971	\$ 30,283,773	\$ 16,524,778	\$ 30,283,773	\$ 28,215,980	\$ 27,825,976
419934	Transfer to Sch Fiscal Ag	\$ -	\$ 841,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
419935	Transfer To Sch Textbook Fd	\$ 238,681	\$ 233,355	\$ 248,069	\$ 237,810	\$ 237,810	\$ 237,810	\$ 237,810	\$ 287,542	\$ 287,542
419936	Transfer To Sch Facility Fd	\$ -	\$ 50,000	\$ 250,000	\$ -	\$ 696,515	\$ 696,515	\$ 696,515	\$ -	\$ -
	TOTAL	\$ 40,723,352	\$ 40,748,226	\$ 39,604,892	\$ 42,888,395	\$ 52,051,619	\$ 26,365,692	\$ 52,051,619	\$ 44,658,231	\$ 46,544,975
	TOTAL FUND 001	\$ 65,082,198	\$ 65,719,190	\$ 65,932,218	\$ 70,506,403	\$ 83,023,744	\$ 43,862,243	\$ 83,023,746	\$ 76,585,394	\$ 73,835,250
	W/O Transfers	\$ 24,358,846	\$ 24,970,964	\$ 26,327,325	\$ 27,618,008	\$ 30,972,125	\$ 17,496,551	\$ 30,972,127	\$ 31,927,163	\$ 27,290,275

PAGE 40

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PAGE 41

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PAGE 42

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WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
FD 005-CAPITAL IMPROVEMENT FUND										
035510-Emerg Mgnt-State Aid Programs										
418204	Communications Equipment	\$ -	\$ -	\$ -	\$ -	\$ 466,202	\$ -	\$ 466,202	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 466,202	\$ -	\$ 466,202	\$ -	\$ -
092100-Revenue Refunds										
415889	Revenue Refund-Other	\$ -	\$ -	\$ 24,627	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ 24,627	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
094105-Facilities-General Properties										
413120	Professional Services-Courthouse	\$ -	\$ 64,184	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418410	Facilities Acquisition	\$ -	\$ 548,948	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418420	Facilities Improvements-GreenCove	\$ -	\$ 188,783	\$ 106,027	\$ -	\$ 124,965	\$ 122,187	\$ 124,965	\$ -	\$ -
418420	Facilities Improvements-Animal Control	\$ -	\$ -	\$ -	\$ -	\$ 252,739	\$ 6,425	\$ 252,739	\$ -	\$ -
418420	Facilities Improvements-Courthouse	\$ 91,409	\$ 73,520	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ -
	TOTAL	\$ 91,409	\$ 875,435	\$ 106,027	\$ -	\$ 462,704	\$ 128,612	\$ 462,704	\$ -	\$ -
094106-Courthouse Renovation (County)										
413120	Professional Services	\$ -	\$ -	\$ 153,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413170	Purchased Services	\$ -	\$ -	\$ 104,957	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415862	Reserve for Contingencies	\$ -	\$ -	\$ -	\$ -	\$ 3,818,862	\$ -	\$ 3,818,862	\$ -	\$ 181,138
	TOTAL	\$ -	\$ -	\$ 258,567	\$ -	\$ 3,818,862	\$ -	\$ 3,818,862	\$ -	\$ 181,138
094107-Courthouse Renovation (SNAP)										
413120	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,785	\$ -	\$ -	\$ -
413170	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,920	\$ -	\$ -	\$ -
415862	Reserve for Contingencies	\$ -	\$ -	\$ -	\$ -	\$ 19,001,652	\$ -	\$ 19,001,652	\$ -	\$ -
418420	Facilities Improvements-Courthouse	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 694,312	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 19,001,652	\$ 756,017	\$ 19,001,652	\$ -	\$ -
094110-Solid Waste Facilities										
418490	Facilities Remediation	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
094111-Facilities-Parks										
413170	Purchased Services	\$ -	\$ 1,500	\$ -	\$ -	\$ 16,500	\$ 7,500	\$ 16,500	\$ -	\$ -
415801	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ 74,495	\$ -	\$ 74,495	\$ -	\$ -
415861	Grant Disbursements	\$ -	\$ 28,500	\$ 50,000	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -
	TOTAL	\$ -	\$ 30,000	\$ 50,000	\$ -	\$ 440,995	\$ 7,500	\$ 440,995	\$ -	\$ -
094120-Solid Waste Equipment & Mach										
418214	Heavy Equipment-Trucks	\$ 166,441	\$ 168,096	\$ -	\$ -	\$ 150,538	\$ 153,214	\$ 150,538	\$ -	\$ -
418215	Solid Waste Equipment	\$ 37,095	\$ 52,356	\$ -	\$ -	\$ 51,649	\$ -	\$ 51,649	\$ -	\$ -
418420	Facilities Improvements	\$ -	\$ -	\$ 39,680	\$ -	\$ 15,320	\$ -	\$ 15,320	\$ -	\$ -
	TOTAL	\$ 203,536	\$ 220,452	\$ 39,680	\$ -	\$ 217,507	\$ 153,214	\$ 217,507	\$ -	\$ -
094199-Reserve For Capital Projects										
415862	Contingency Reserve-Disburse	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,294,480
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,294,480
099900-Transfers To Other Funds										
419901	Transfer To Co General Fd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
419936	Transfer To Sch Facility Fd	\$ 335,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 335,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL FUND 005	\$ 654,945	\$ 1,150,887	\$ 479,273	\$ -	\$ 24,407,922	\$ 1,045,343	\$ 24,407,922	\$ -	\$ 2,475,618

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED FY/2019	EXPENDED FY/2020	EXPENDED FY/2021	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	YR TO DATE 1/31/2022 FY/2022	PROJECTED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023
	FD 006-ECONOMIC DEVELOPMENT FUND									
	094210-Industrial Park Improvements									
415611	WC IDA-Oak Park Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415611	WC IDA-Other Park Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	094215-Regional Airport Development									
415610	Contributions-Govt Entitie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415610	VHAA-Capital Improvement	\$ 68,978	\$ 68,978	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415611	VHAA-Debt Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,232	\$ -
415612	VHAA-Grant Match	\$ 28,677	\$ -	\$ 203,334	\$ 224,200	\$ 224,200	\$ 92,000	\$ 224,200	\$ 253,500	\$ 150,000
	TOTAL	\$ 97,655	\$ 68,978	\$ 203,334	\$ 224,200	\$ 224,200	\$ 92,000	\$ 224,200	\$ 414,732	\$ 150,000
	094220-IDA Performance Agreements									
415625	KVAT-Tobacco Commission Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415625	NOM Performance Agreement-Highlands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415625	Performance Agreement-1901	\$ -	\$ -	\$ -	\$ 40,000	\$ 38,143	\$ -	\$ 38,143	\$ -	\$ -
415625	Performance Agreement-	\$ 200,000	\$ 225,361	\$ 30,294	\$ -	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	\$ -
415625	Performance Agreement-Wize	\$ 14,561	\$ 9,706	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415625	Clean Energy R&D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415625	Exit 19 Shopping Center	\$ 274,505	\$ 280,981	\$ 301,068	\$ 325,000	\$ 326,857	\$ 326,857	\$ 326,857	\$ 340,000	\$ 340,000
	TOTAL	\$ 489,066	\$ 516,048	\$ 331,362	\$ 365,000	\$ 455,000	\$ 416,857	\$ 455,000	\$ 340,000	\$ 340,000
	094235-IDA Bond Debt-Moral Obligation									
419110	Principal-2007 Highlands Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
419120	Interest-2007 Highlands Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
419110	Principal-2010 IDA Oak Park	\$ 133,062	\$ 137,034	\$ 142,992	\$ 146,964	\$ 146,964	\$ 146,964	\$ 146,964	\$ 150,936	\$ 150,936
419120	Interest-2010 IDA Oak Park	\$ 90,914	\$ 86,863	\$ 82,662	\$ 78,313	\$ 78,313	\$ 40,259	\$ 78,313	\$ 73,090	\$ 73,090
	TOTAL	\$ 223,976	\$ 223,897	\$ 225,654	\$ 225,277	\$ 225,277	\$ 187,223	\$ 225,277	\$ 224,026	\$ 224,026
	094240-County Opportunity Reserve Acc									
415862	Contingency Reserve-Disburse	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL FUND 006	\$ 810,697	\$ 808,923	\$ 760,350	\$ 814,477	\$ 904,477	\$ 696,080	\$ 904,477	\$ 978,758	\$ 714,026

PAGE 46

[illegible]

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
FD 008-TRAFFIC ENFORCEMENT GRANT										
031210-Sheriff-Traffic Enforcement										
411200	Compensation-Overtime	\$ 345,974	\$ 246,477	\$ 138,385	\$ 300,000	\$ 300,000	\$ 73,499	\$ 300,000	\$ 300,000	\$ 300,000
411300	Compensation-Part-time	\$ -	\$ -	\$ 15,409	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411790	Compensation-Other	\$ -	\$ -	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/MEDICARE TAX	\$ 26,463	\$ 18,880	\$ 13,831	\$ 22,950	\$ 22,950	\$ 5,682	\$ 22,950	\$ 22,950	\$ 22,950
412700	Workman's Compensation	\$ 3,745	\$ 2,618	\$ 2,657	\$ 3,745	\$ 3,745	\$ 3,040	\$ 3,745	\$ 3,745	\$ 3,745
413170	Purchased Service	\$ 22,572	\$ 22,572	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415801	Miscellaneous	\$ 48,636	\$ 77,366	\$ 43,120	\$ 22,000	\$ 22,000	\$ 778	\$ 22,000	\$ 22,000	\$ 22,000
416010	Police Supplies	\$ 1,812	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
418205	Motor Vehicles & Equipment	\$ 250,983	\$ 196,544	\$ 92,830	\$ 105,000	\$ 622,090	\$ 402,160	\$ 622,090	\$ 105,000	\$ 105,000
418207	Info Tech Equipment	\$ 10,108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ 13,711	\$ -	\$ 31,640	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
	TOTAL	\$ 724,004	\$ 564,458	\$ 364,872	\$ 484,695	\$ 1,001,785	\$ 485,159	\$ 1,001,785	\$ 484,695	\$ 484,695
031220-Sheriff-Esummons Program										
413320	Maint. Service Contracts	\$ 672	\$ 1,411	\$ 353	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415889	Revenue Refund-Other	\$ -	\$ 7,168	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418210	Esummons Equipment	\$ 96,365	\$ 172,337	\$ 53,176	\$ 50,000	\$ 96,862	\$ 39,122	\$ 96,862	\$ 50,000	\$ 50,000
	TOTAL	\$ 97,037	\$ 180,916	\$ 53,529	\$ 50,000	\$ 96,862	\$ 39,122	\$ 96,862	\$ 50,000	\$ 50,000
031500-Sheriff-Criminal Investigative										
411300	Compensation-Part-time	\$ -	\$ -	\$ -	\$ 32,712	\$ 32,712	\$ -	\$ 32,712	\$ 32,712	\$ 32,712
412100	FICA/MEDICARE TAX	\$ -	\$ -	\$ 153	\$ 2,502	\$ 2,502	\$ -	\$ 2,502	\$ 2,502	\$ 2,502
412700	Workman's Compensation	\$ 1,180	\$ 825	\$ 837	\$ 1,180	\$ 1,180	\$ 958	\$ 1,180	\$ 1,180	\$ 1,180
416011	Uniform and Clothing	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 3,180	\$ 2,825	\$ 2,990	\$ 36,394	\$ 36,394	\$ 958	\$ 36,394	\$ 36,394	\$ 36,394
031600-Sheriff-Comm Service										
411100	Compensation-Regular	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411200	Compensation-Overtime	\$ -	\$ 524	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411300	Compensation-Part-time	\$ 71,781	\$ 50,528	\$ 47,974	\$ 48,000	\$ 48,000	\$ 26,176	\$ 48,000	\$ 48,000	\$ 48,000
412100	FICA/MEDICARE TAX	\$ 5,491	\$ 4,118	\$ 3,678	\$ 3,672	\$ 3,672	\$ 2,002	\$ 3,672	\$ 3,672	\$ 3,672
412210	Virginia Retirement System	\$ -	\$ 287	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412400	Group Life Ins.	\$ -	\$ 39	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412700	Workman's Compensation	\$ 1,895	\$ 1,272	\$ 1,291	\$ 1,820	\$ 1,820	\$ 1,477	\$ 1,820	\$ 1,820	\$ 1,820
416011	Uniform and Clothing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 79,167	\$ 59,769	\$ 53,043	\$ 53,492	\$ 53,492	\$ 29,655	\$ 53,492	\$ 53,492	\$ 53,492
92100-Revenue Refunds										
415829	Rev Refund Pmts-Other	\$ 18,900	\$ 16,800	\$ 6,300	\$ -	\$ -	\$ 6,650	\$ -	\$ -	\$ -
	Total	\$ 18,900	\$ 16,800	\$ 6,300	\$ -	\$ -	\$ 6,650	\$ -	\$ -	\$ -
	TOTAL FUND 008	\$ 922,288	\$ 824,768	\$ 480,734	\$ 624,581	\$ 1,188,533	\$ 561,544	\$ 1,188,533	\$ 624,581	\$ 624,581

PAGE 48

[illegible]

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED FY/2019	EXPENDED FY/2020	EXPENDED FY/2021	ADOPTED BUDGET FY/2022	AMENDED BUDGET FY/2022	YR TO DATE 1/31/2022 FY/2022	PROJECTED BUDGET FY/2022	DEPARTMENT REQUEST FY/2023	CO ADMIN RECOMMEND FY/2023
	FD 015-DISASTER RECOVERY FUND (COVID)									
	012510-Information Systems (CARES)									
418207	Info Tech Equipment	\$ -	\$ 2,392	\$ 391,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 2,392	\$ 391,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	013100-Electoral Board & Officials (CARES-Special)									
411300	Compensation-Part Time	\$ -	\$ -	\$ 7,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/Medicare Tax	\$ -	\$ -	\$ 588	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418207	Miscellaneous	\$ -	\$ -	\$ 56,578	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 64,816	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	022100-Commonwealth Atty (CARES)									
418207	Info Tech Equipment	\$ -	\$ -	\$ 19,583	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 19,583	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	031200 Sheriff-Admin (CARES)									
411790	Compensation-Other	\$ -	\$ -	\$ 138,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412100	FICA/Medicare Tax	\$ -	\$ -	\$ 10,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
418218	Equipment-Other	\$ -	\$ -	\$ 619,152	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 768,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	032200-Fire & Rescue Services (CARES)									
415615	Operations	\$ -	\$ -	\$ 1,294,895	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ 1,294,895	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	035500-Emergency Services (CARES)									
415834	Emergency Event Expense	\$ -	\$ 16,300	\$ 146,937	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 16,300	\$ 146,937	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	042600-Solid Wastes (CARES)									
416005	Custodian Supplies	\$ -	\$ 35,221	\$ 372,706	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 35,221	\$ 372,706	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	043200-General Services (CARES)									
416005	Custodian Supplies	\$ -	\$ 18,282	\$ 71,504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 18,282	\$ 71,504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
053200-Welfare Adminstration										
421790	Compensation-Hazard Pay	\$ -	\$ -	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
422100	FICA	\$ -	\$ -	\$ 2,052	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
426005	Custodian Supplies	\$ -	\$ 15,759	\$ 19,149	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
428207	Information Technology	\$ -	\$ -	\$ 17,046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 15,759	\$ 65,247	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
053690-Other Community Programs										
415620	Contributions-Community	\$ -	\$ -	\$ 284,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 284,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
061100-General Instructions (CARES)										
438210	Technology	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
073100-Library-Admin (CARES)										
446005	Custodian Supplies	\$ -	\$ 6,246	\$ 32,129	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
448207	Info Tech Equipment	\$ -	\$ -	\$ 211	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 32,340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
081820 -WC IDA (Small Buisness Grants)										
415610	Small Bus Grants	\$ -	\$ -	\$ 2,971,977	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 2,971,977	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
091400-Reserve for Contingencies										
415862	Reserve for Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
091430-Intergovernmental Payments										
415610	Payments to Towns	\$ -	\$ -	\$ 1,350,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 1,350,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
092200-Expenditure Adjustments										
415801	Miscellaneous	\$ -	\$ -	\$ 530,315	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 530,315	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
094400 ARPA										
415862	Reserve for Contingencies	\$ -	\$ -	\$ -	\$ -	\$ 4,041,850	\$ -	\$ 4,041,850	\$ 9,282,418	\$ 9,282,418
418630	ARPA-1.0 Public Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 629	\$ -	\$ -	\$ -
418631	ARPA-2.0 Negative Economic	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -
418633	ARPA-4.0 Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ 67,820	\$ 67,820	\$ 67,820	\$ -	\$ -
418634	ARPA-5.0 Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 775,000	\$ 400,000	\$ 775,000	\$ -	\$ -
418635	ARPA-6.0 Rev Replacement	\$ -	\$ -	\$ -	\$ -	\$ 85,281	\$ 85,281	\$ 85,281	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 5,219,951	\$ 803,730	\$ 5,219,951	\$ 9,282,418	\$ 9,282,418
	TOTAL FUND 015	\$ -	\$ 87,954	\$ 9,464,975	\$ -	\$ 5,219,951	\$ 803,730	\$ 5,219,951	\$ 9,282,418	\$ 9,282,418

PAGE 52

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
FD 024- COUNTY DEBT SERVICE FUND										
095100-Lease Revenue Bonds										
419110	Principal Debt Payment-GCB	\$ 357,110	\$ 367,770	\$ 383,760	\$ 394,420	\$ 394,420	\$ 394,420	\$ 394,420	\$ 405,080	\$ 405,080
419110	Principal Debt Payment-PSB	\$ 179,828	\$ 111,391	\$ 111,715	\$ 198,616	\$ 198,616	\$ 198,616	\$ 198,616	\$ 203,984	\$ 203,984
419110	Principal Debt Payment-Courthouse	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
419120	Interest Debt Payment-GCB	\$ 243,018	\$ 231,459	\$ 221,132	\$ 210,176	\$ 210,176	\$ 108,037	\$ 210,176	\$ 196,158	\$ 196,158
419120	Interest Debt Payment-PSB	\$ 122,867	\$ 185,196	\$ 193,248	\$ 105,837	\$ 105,837	\$ 54,408	\$ 105,837	\$ 98,778	\$ 98,778
419120	Interest Debt Payment-Courthouse	\$ -	\$ -	\$ -	\$ 490,875	\$ 617,110	\$ 285,528	\$ 617,110	\$ 663,163	\$ 663,163
	TOTAL	\$ 902,823	\$ 895,816	\$ 909,855	\$ 1,399,924	\$ 1,526,159	\$ 1,041,009	\$ 1,526,159	\$ 1,567,163	\$ 1,567,163
095110-Virginia Resource Authority Loans										
419110	Principal Debt Payment-Rt 611	\$ -	\$ 119,706	\$ 155,000	\$ 159,000	\$ 159,000	\$ 159,000	\$ 159,000	\$ 163,000	\$ 163,000
419120	Interest Debt Payment-Rt 611	\$ -	\$ 31,025	\$ 27,216	\$ 23,307	\$ 23,307	\$ 23,307	\$ 23,307	\$ 19,298	\$ 19,298
	TOTAL	\$ -	\$ 150,731	\$ 182,216	\$ 182,307	\$ 182,307	\$ 182,307	\$ 182,307	\$ 182,298	\$ 182,298
095900-Other Debt Related Costs										
415845	Bond Administration Fees	\$ 2,000	\$ 1,000	\$ 2,000	\$ 3,000	\$ 3,000	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000
415846	Other Bond Related Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
	TOTAL	\$ 2,000	\$ 1,000	\$ 2,000	\$ 3,000	\$ 3,000	\$ 2,000	\$ 3,000	\$ 13,000	\$ 13,000
	TOTAL FUND 024	\$ 904,823	\$ 1,047,547	\$ 1,094,071	\$ 1,585,231	\$ 1,711,466	\$ 1,225,316	\$ 1,711,466	\$ 1,762,461	\$ 1,762,461

PAGE 53

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WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
FD 108- COUNTY LIBRARY FUND										
073100-Library-Admin										
441100	Compensation-Regular	\$ 497,504	\$ 447,863	\$ 401,775	\$ 421,864	\$ 421,864	\$ 246,088	\$ 421,864	\$ 421,864	\$ 442,958
441300	Compensation-Part-time	\$ 79,298	\$ 44,475	\$ 631	\$ 92,666	\$ 92,666	\$ 6,859	\$ 92,666	\$ 15,672	\$ 15,672
442100	FICA/MEDICARE TAX	\$ 42,839	\$ 36,159	\$ 28,721	\$ 39,362	\$ 39,362	\$ 18,156	\$ 39,362	\$ 33,472	\$ 35,085
442210	Virginia Retirement System	\$ 49,294	\$ 44,144	\$ 48,367	\$ 51,678	\$ 51,678	\$ 29,625	\$ 51,678	\$ 52,733	\$ 55,370
442300	Hospital/Medical Plans	\$ 102,277	\$ 95,985	\$ 89,724	\$ 90,000	\$ 90,000	\$ 49,819	\$ 90,000	\$ 90,000	\$ 88,000
442400	Group Life Ins.	\$ 6,511	\$ 5,817	\$ 5,384	\$ 5,653	\$ 5,653	\$ 3,297	\$ 5,653	\$ 5,653	\$ 5,936
442600	Unemployment	\$ -	\$ -	\$ 1,563	\$ -	\$ -	\$ 433	\$ -	\$ -	\$ -
442700	Workman's Compensation	\$ 3,892	\$ 2,992	\$ 3,037	\$ 4,280	\$ 4,280	\$ 3,474	\$ 4,280	\$ 4,280	\$ 4,836
443120	Professional Services	\$ 4,972	\$ 8,425	\$ 3,043	\$ 3,900	\$ 3,900	\$ 697	\$ 3,900	\$ 3,900	\$ 3,900
443170	Purchased Services	\$ 14,498	\$ 23,847	\$ 11,109	\$ 12,900	\$ 12,900	\$ 3,679	\$ 12,900	\$ 12,900	\$ 12,900
443320	Service Contracts	\$ 48,348	\$ 46,052	\$ 40,254	\$ 45,000	\$ 51,000	\$ 27,454	\$ 51,000	\$ 49,000	\$ 49,000
443500	Printing & Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
443600	Advertising	\$ 3,596	\$ 763	\$ 334	\$ 1,000	\$ 1,000	\$ 208	\$ 1,000	\$ 1,000	\$ 1,000
445110	Electricity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
445130	Water/Sewer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
445210	Postage	\$ 4,424	\$ 4,380	\$ 3,704	\$ 4,403	\$ 4,403	\$ 3,889	\$ 4,403	\$ 4,403	\$ 4,403
445230	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
445235	Internet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
445307	Public Officials Liability Ins	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,604	\$ 1,000	\$ 1,750	\$ 1,750
445420	Leases and Rentals-Facilities	\$ 4,880	\$ 5,010	\$ 5,010	\$ 5,010	\$ 5,010	\$ 5,010	\$ 5,010	\$ 5,010	\$ 5,010
445535	Conference & Education Expense	\$ 9,639	\$ 2,216	\$ 743	\$ 3,230	\$ 3,230	\$ 2,073	\$ 3,230	\$ 3,230	\$ 3,230
445801	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
445815	Dues & Assoc Memberships	\$ 4,802	\$ 977	\$ 1,433	\$ 3,325	\$ 3,325	\$ 1,217	\$ 3,325	\$ 3,325	\$ 3,325
446001	Office Supplies	\$ 1,175	\$ 1,860	\$ 555	\$ 1,000	\$ 1,000	\$ 699	\$ 1,000	\$ 1,000	\$ 1,000
446002	Food Supplies	\$ 748	\$ 960	\$ 345	\$ 1,200	\$ 1,200	\$ 167	\$ 1,200	\$ 1,500	\$ 1,500
446005	Custodian Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
446007	Repair & Maintenance Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
446008	Vehicle Fuels	\$ 2,280	\$ 2,728	\$ 2,056	\$ 3,250	\$ 3,250	\$ 3,127	\$ 3,250	\$ 9,097	\$ 9,097
446009	Vehicle Supplies	\$ 1,403	\$ 510	\$ 1,569	\$ 2,000	\$ 2,000	\$ 1,163	\$ 2,000	\$ 2,000	\$ 2,000
446012	Books and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
446018	Program Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
446019	Library Supplies	\$ 3,932	\$ 2,568	\$ 1,789	\$ 2,800	\$ 2,800	\$ 1,140	\$ 2,800	\$ 3,000	\$ 3,000
448202	Furniture & Equipment	\$ 2,430	\$ 22,276	\$ 695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
448207	Info Tech Equipment	\$ 26,099	\$ 871	\$ 1,816	\$ 3,500	\$ 3,500	\$ 298	\$ 3,500	\$ 3,500	\$ 3,500
448205	Motor Vehicles & Equipment	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -
448208	Library Books	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 6,250	\$ 25,000	\$ 25,000	\$ 25,000
448420	Facilities Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 914,841	\$ 800,879	\$ 653,658	\$ 824,021	\$ 910,021	\$ 416,426	\$ 910,021	\$ 753,289	\$ 777,472

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
FD 108- COUNTY LIBRARY FUND										
073105-Library-Abingdon Branch										
441100	Compensation-Regular	\$ 121,448	\$ 174,542	\$ 240,424	\$ 253,570	\$ 253,570	\$ 147,260	\$ 253,570	\$ 253,570	\$ 265,067
441300	Compensation-Part-time	\$ 16,142	\$ 26,772	\$ 6,250	\$ 25,734	\$ 25,734	\$ 33,473	\$ 25,734	\$ 81,120	\$ 81,120
442100	FICA/MEDICARE TAX	\$ 9,921	\$ 14,691	\$ 17,722	\$ 21,367	\$ 21,367	\$ 13,127	\$ 21,367	\$ 25,604	\$ 26,483
442210	Virginia Retirement System	\$ 11,753	\$ 17,026	\$ 28,470	\$ 31,062	\$ 31,062	\$ 17,438	\$ 31,062	\$ 31,696	\$ 33,133
442300	Hospital/Medical Plans	\$ 31,355	\$ 40,216	\$ 55,332	\$ 53,000	\$ 53,000	\$ 32,277	\$ 53,000	\$ 53,000	\$ 57,000
442400	Group Life Ins.	\$ 1,591	\$ 2,286	\$ 3,221	\$ 3,398	\$ 3,398	\$ 1,973	\$ 3,398	\$ 3,398	\$ 3,552
443320	Service Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
443500	Printing & Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
445110	Electricity	\$ 18,399	\$ 16,195	\$ 14,741	\$ 22,000	\$ 22,000	\$ 8,515	\$ 22,000	\$ 22,000	\$ 22,000
445130	Water/Sewer	\$ 1,539	\$ 1,611	\$ 975	\$ 2,160	\$ 2,160	\$ 742	\$ 2,160	\$ 2,160	\$ 2,160
445210	Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
445230	Telecommunications	\$ 9,177	\$ 9,226	\$ 8,926	\$ 12,200	\$ 12,200	\$ 4,878	\$ 12,200	\$ 12,200	\$ 12,200
445235	Internet	\$ 3,299	\$ 3,465	\$ 4,259	\$ 5,000	\$ 5,000	\$ 2,488	\$ 5,000	\$ 5,000	\$ 5,000
445530	Transportation Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
445801	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
446001	Office Supplies	\$ 1,186	\$ 985	\$ 234	\$ 1,000	\$ 1,000	\$ 645	\$ 1,000	\$ 1,000	\$ 1,000
446005	Custodian Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
446007	Repair & Maintenance Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
446018	Program Supplies	\$ 1,935	\$ 1,197	\$ 931	\$ 1,935	\$ 1,935	\$ 1,481	\$ 1,935	\$ 3,000	\$ 3,000
446019	Library Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
448202	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 9,821	\$ 15,000	\$ -	\$ -
448205	Motor Vehicles & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
448207	Info Tech Equipment	\$ 4,757	\$ 1,163	\$ 2,550	\$ 3,600	\$ 3,600	\$ 387	\$ 3,600	\$ 3,600	\$ 3,600
448208	Library Books	\$ 38,449	\$ 24,954	\$ 10,251	\$ 25,200	\$ 55,200	\$ 10,133	\$ 55,200	\$ 25,200	\$ 25,200
448420	Facilities Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 270,951	\$ 334,329	\$ 394,287	\$ 461,226	\$ 506,226	\$ 284,638	\$ 506,226	\$ 523,548	\$ 541,515

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
FD 108- COUNTY LIBRARY FUND										
073110-Library-Damascus Branch										
441100	Compensation-Regular	\$ 25,800	\$ 29,848	\$ 31,746	\$ 33,333	\$ 33,333	\$ 19,444	\$ 33,333	\$ 33,333	\$ 35,000
441300	Compensation-Part-time	\$ 25,840	\$ 22,356	\$ 2,132	\$ 21,155	\$ 21,155	\$ 15,500	\$ 21,155	\$ 31,200	\$ 31,200
442100	FICA/MEDICARE TAX	\$ 3,833	\$ 3,871	\$ 2,439	\$ 4,168	\$ 4,168	\$ 2,585	\$ 4,168	\$ 4,937	\$ 5,064
442210	Virginia Retirement System	\$ 2,504	\$ 2,875	\$ 3,724	\$ 4,083	\$ 4,083	\$ 2,281	\$ 4,083	\$ 4,167	\$ 4,375
442300	Hospital/Medical Plans	\$ 7,467	\$ 7,500	\$ 7,500	\$ 7,725	\$ 7,725	\$ 4,375	\$ 7,725	\$ 7,725	\$ 8,225
442400	Group Life Ins.	\$ 339	\$ 389	\$ 425	\$ 447	\$ 447	\$ 260	\$ 447	\$ 447	\$ 469
443170	Purchased Services	\$ -	\$ 2,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
443320	Service Contracts	\$ 4,741	\$ 4,354	\$ 4,072	\$ 4,800	\$ 4,800	\$ 2,862	\$ 4,800	\$ 6,800	\$ 6,800
443500	Printing & Binding	\$ 135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
445110	Electricity	\$ 7,810	\$ 8,907	\$ 7,200	\$ 9,755	\$ 9,755	\$ 5,355	\$ 9,755	\$ 10,600	\$ 10,600
445130	Water/Sewer	\$ 1,198	\$ 1,270	\$ 1,250	\$ 1,500	\$ 1,500	\$ 723	\$ 1,500	\$ 1,500	\$ 1,500
445210	Postage	\$ 175	\$ 165	\$ 49	\$ 229	\$ 229	\$ 128	\$ 229	\$ 229	\$ 229
445230	Telecommunications	\$ 1,570	\$ 1,632	\$ 1,545	\$ 1,900	\$ 1,900	\$ 908	\$ 1,900	\$ 1,900	\$ 1,900
445235	Internet	\$ 720	\$ 660	\$ 919	\$ 1,600	\$ 1,600	\$ 560	\$ 1,600	\$ 1,600	\$ 1,600
445530	Transportation Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
445801	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
446001	Office Supplies	\$ 424	\$ 296	\$ 194	\$ 430	\$ 430	\$ 101	\$ 430	\$ 550	\$ 550
446005	Custodian Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
446007	Repair & Maintenance Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
446018	Program Supplies	\$ 998	\$ 688	\$ 423	\$ 1,000	\$ 1,000	\$ 377	\$ 1,000	\$ 1,000	\$ 1,000
446019	Library Supplies	\$ 247	\$ 252	\$ 80	\$ 270	\$ 270	\$ 125	\$ 270	\$ 720	\$ 720
448202	Furniture & Equipment	\$ 30	\$ -	\$ 210	\$ 500	\$ 500	\$ 148	\$ 500	\$ 500	\$ 500
448205	Motor Vehicles & Equipment	\$ -	\$ 376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
448207	Info Tech Equipment	\$ 1,287	\$ -	\$ 196	\$ 1,600	\$ 1,600	\$ 328	\$ 1,600	\$ 1,600	\$ 1,600
448208	Library Books	\$ 2,707	\$ 4,500	\$ 1,617	\$ 4,500	\$ 4,500	\$ 263	\$ 4,500	\$ 4,500	\$ 4,500
448420	Facilities Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 87,825	\$ 92,245	\$ 65,721	\$ 98,995	\$ 98,995	\$ 56,323	\$ 98,995	\$ 113,308	\$ 115,832

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
FD 108- COUNTY LIBRARY FUND										
073120-Library-Mendota Branch										
441100	Compensation-Regular	\$ 23,400	\$ 28,384	\$ 31,200	\$ 32,760	\$ 32,760	\$ 19,110	\$ 32,760	\$ 32,760	\$ 34,398
441300	Compensation-Part-time	\$ 825	\$ 1,604	\$ 218	\$ 2,800	\$ 2,800	\$ 4,640	\$ 2,800	\$ 12,480	\$ 12,480
442100	FICA/MEDICARE TAX	\$ 1,847	\$ 2,287	\$ 2,367	\$ 2,720	\$ 2,720	\$ 1,786	\$ 2,720	\$ 3,461	\$ 3,586
442210	Virginia Retirement System	\$ 2,403	\$ 2,874	\$ 3,824	\$ 4,013	\$ 4,013	\$ 2,343	\$ 4,013	\$ 4,095	\$ 4,300
442300	Hospital/Medical Plans	\$ 7,823	\$ 7,944	\$ 7,944	\$ 8,000	\$ 8,000	\$ 4,634	\$ 8,000	\$ 8,000	\$ 8,500
442400	Group Life Ins.	\$ 306	\$ 369	\$ 418	\$ 439	\$ 439	\$ 256	\$ 439	\$ 439	\$ 461
443320	Service Contracts	\$ 4,047	\$ 3,112	\$ 3,578	\$ 4,093	\$ 4,093	\$ 2,098	\$ 4,093	\$ 4,093	\$ 4,093
445110	Electricity	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,700	\$ 2,700
445210	Postage	\$ 258	\$ 263	\$ 257	\$ 258	\$ 258	\$ 249	\$ 258	\$ 358	\$ 358
445230	Telecommunications	\$ 1,033	\$ 1,038	\$ 1,228	\$ 1,465	\$ 1,465	\$ 601	\$ 1,465	\$ 1,465	\$ 1,465
445235	Internet	\$ 720	\$ 720	\$ 919	\$ 970	\$ 970	\$ 560	\$ 970	\$ 970	\$ 970
445801	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
446001	Office Supplies	\$ 427	\$ 246	\$ 186	\$ 430	\$ 430	\$ 205	\$ 430	\$ 550	\$ 550
446005	Custodian Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
446018	Program Supplies	\$ 752	\$ 727	\$ 179	\$ 750	\$ 750	\$ 268	\$ 750	\$ 1,000	\$ 1,000
446019	Library Supplies	\$ 311	\$ 252	\$ 176	\$ 270	\$ 270	\$ 143	\$ 270	\$ 720	\$ 720
448202	Furniture & Equipment	\$ 1,215	\$ -	\$ 309	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
448207	Info Tech Equipment	\$ 1,065	\$ 5,950	\$ 149	\$ 1,600	\$ 1,600	\$ -	\$ 1,600	\$ 1,600	\$ 1,600
448208	Library Books	\$ 1,590	\$ 3,760	\$ 949	\$ 3,840	\$ 3,840	\$ -	\$ 3,840	\$ 3,840	\$ 3,840
448420	Facilities Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 50,522	\$ 62,030	\$ 56,401	\$ 66,908	\$ 66,908	\$ 39,393	\$ 66,908	\$ 78,531	\$ 81,021

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
FD 108- COUNTY LIBRARY FUND										
073130-Library-Glade Spring Branch										
441100	Compensation-Regular	\$ 38,563	\$ 35,061	\$ 31,200	\$ 32,760	\$ 32,760	\$ 19,110	\$ 32,760	\$ 32,760	\$ 34,398
441300	Compensation-Part-time	\$ 17,507	\$ 13,373	\$ 754	\$ 14,412	\$ 14,412	\$ 8,120	\$ 14,412	\$ 18,720	\$ 18,720
442100	FICA/MEDICARE TAX	\$ 4,156	\$ 3,650	\$ 2,385	\$ 3,609	\$ 3,609	\$ 2,032	\$ 3,609	\$ 3,938	\$ 4,064
442210	Virginia Retirement System	\$ 3,732	\$ 3,511	\$ 3,660	\$ 4,013	\$ 4,013	\$ 2,242	\$ 4,013	\$ 4,095	\$ 4,300
442300	Hospital/Medical Plans	\$ 7,467	\$ 3,750		\$ 8,000	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
442400	Group Life Ins.	\$ 505	\$ 475	\$ 418	\$ 439	\$ 439	\$ 256	\$ 439	\$ 439	\$ 461
443320	Service Contracts	\$ 5,002	\$ 4,096	\$ 4,164	\$ 3,500	\$ 3,500	\$ 2,398	\$ 3,500	\$ 5,000	\$ 5,000
443500	Printing & Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
445110	Electricity	\$ 4,094	\$ 3,780	\$ 3,985	\$ 6,293	\$ 6,293	\$ 2,192	\$ 6,293	\$ 6,293	\$ 6,293
445120	Natural Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
445130	Water/Sewer	\$ 1,559	\$ 1,197	\$ 1,167	\$ 1,930	\$ 1,930	\$ 679	\$ 1,930	\$ 1,930	\$ 1,930
445210	Postage	\$ 175	\$ 165	\$ 49	\$ 180	\$ 180	\$ 128	\$ 180	\$ 180	\$ 180
445230	Telecommunications	\$ 1,114	\$ 1,118	\$ 1,062	\$ 1,957	\$ 1,957	\$ 629	\$ 1,957	\$ 1,957	\$ 1,957
445235	Internet	\$ 1,260	\$ 1,260	\$ 1,049	\$ 1,300	\$ 1,300	\$ 560	\$ 1,300	\$ 1,300	\$ 1,300
445308	Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
445530	Transportation Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
445801	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
446001	Office Supplies	\$ 501	\$ 358	\$ 134	\$ 500	\$ 500	\$ 312	\$ 500	\$ 550	\$ 550
446005	Custodian Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
446007	Repair & Maintenance Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
446012	Books and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
446018	Program Supplies	\$ 1,900	\$ 439	\$ 158	\$ 1,000	\$ 1,000	\$ 157	\$ 1,000	\$ 1,000	\$ 1,000
446019	Library Supplies	\$ 370	\$ 352	\$ 115	\$ 370	\$ 370	\$ 153	\$ 370	\$ 720	\$ 720
448202	Furniture & Equipment	\$ 1,370	\$ 549	\$ 390	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
448207	Info Tech Equipment	\$ 629	\$ 275	\$ 1,007	\$ 1,600	\$ 1,600	\$ -	\$ 1,600	\$ 1,600	\$ 1,600
448208	Library Books	\$ 3,924	\$ 5,220	\$ 1,080	\$ 5,220	\$ 5,220	\$ -	\$ 5,220	\$ 5,220	\$ 5,220
448420	Facilities Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 93,828	\$ 78,630	\$ 52,778	\$ 87,583	\$ 87,583	\$ 38,968	\$ 87,583	\$ 94,202	\$ 96,193

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
FD 108- COUNTY LIBRARY FUND										
073140-Library-Hayter's Gap Branch										
441100	Compensation-Regular	\$ 22,601	\$ 25,009	\$ 31,200	\$ 32,760	\$ 32,760	\$ 19,110	\$ 32,760	\$ 32,760	\$ 34,398
441300	Compensation-Part-time	\$ 7,614	\$ 7,771	\$ 392	\$ 8,665	\$ 8,665	\$ 4,031	\$ 8,665	\$ 12,480	\$ 12,480
442100	FICA/MEDICARE TAX	\$ 2,254	\$ 2,489	\$ 2,322	\$ 3,169	\$ 3,169	\$ 1,707	\$ 3,169	\$ 3,461	\$ 3,586
442210	Virginia Retirement System	\$ 2,153	\$ 2,424	\$ 3,824	\$ 4,013	\$ 4,013	\$ 2,342	\$ 4,013	\$ 4,095	\$ 4,300
442300	Hospital/Medical Plans	\$ 4,976	\$ 5,958	\$ 7,944	\$ 8,000	\$ 8,000	\$ 4,634	\$ 8,000	\$ 8,000	\$ 8,000
442400	Group Life Ins.	\$ 275	\$ 311	\$ 418	\$ 439	\$ 439	\$ 256	\$ 439	\$ 439	\$ 461
443320	Service Contracts	\$ 4,524	\$ 3,792	\$ 3,704	\$ 4,449	\$ 4,449	\$ 2,192	\$ 4,449	\$ 4,449	\$ 4,449
445110	Electricity	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	\$ 2,400	\$ 2,600	\$ 2,600
44520	Water/Sewer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
445210	Postage	\$ 50	\$ 77	\$ 49	\$ 81	\$ 81	\$ 58	\$ 81	\$ 116	\$ 116
445230	Telecommunications	\$ 1,117	\$ 1,121	\$ 1,379	\$ 1,400	\$ 1,400	\$ 643	\$ 1,400	\$ 1,400	\$ 1,400
445235	Internet	\$ 720	\$ 720	\$ 929	\$ 1,630	\$ 1,630	\$ 560	\$ 1,630	\$ 1,630	\$ 1,630
445530	Transportation Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
446001	Office Supplies	\$ 464	\$ 428	\$ 162	\$ 450	\$ 450	\$ 64	\$ 450	\$ 550	\$ 550
446005	Custodian Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
446007	Repair & Maintenance Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
446012	Books and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
446018	Program Supplies	\$ 1,065	\$ 574	\$ 360	\$ 1,000	\$ 1,000	\$ 237	\$ 1,000	\$ 1,000	\$ 1,000
446019	Library Supplies	\$ 382	\$ 281	\$ 159	\$ 300	\$ 300	\$ 97	\$ 300	\$ 720	\$ 720
448202	Furniture & Equipment	\$ 1,215	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
448207	Info Tech Equipment	\$ 2,435	\$ 219	\$ 165	\$ 1,600	\$ 1,600	\$ -	\$ 1,600	\$ 1,600	\$ 1,600
448208	Library Books	\$ 4,780	\$ 5,745	\$ 961	\$ 5,750	\$ 5,750	\$ 55	\$ 5,750	\$ 5,750	\$ 5,750
448420	Facilities Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 59,025	\$ 59,319	\$ 56,368	\$ 76,106	\$ 76,106	\$ 35,986	\$ 76,106	\$ 81,050	\$ 83,040
073310-Library State Aid										
443320	Service Contracts	\$ 30,000	\$ 33,500	\$ 49,407	\$ 39,481	\$ 39,481	\$ 36,305	\$ 39,481	\$ 44,000	\$ 44,000
446001	Office Supplies	\$ 5,000	\$ 2,969	\$ 10,906	\$ 7,000	\$ 7,000	\$ 2,484	\$ 7,000	\$ 7,000	\$ 7,000
446019	Library Supplies	\$ 7,000	\$ 4,679	\$ 15,562	\$ 12,000	\$ 12,000	\$ 9,320	\$ 12,000	\$ 16,000	\$ 16,000
445872	ARPA-LBA	\$ -	\$ -	\$ -	\$ -	\$ 22,464	\$ 4,278	\$ 22,464	\$ -	\$ -
448208	Library Books Main	\$ 114,022	\$ 52,035	\$ 123,911	\$ 97,541	\$ 120,592	\$ 100,182	\$ 120,592	\$ 110,132	\$ 110,132
448208	Library Books Glade Spring	\$ -	\$ 8,004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
448208	Library Books Damascus	\$ -	\$ 9,539	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
448208	Library Books Mendota	\$ -	\$ 5,254	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
448208	Library Books Hayter's Gap	\$ -	\$ 3,964	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
448208	Library Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 156,022	\$ 119,942	\$ 199,786	\$ 156,022	\$ 201,537	\$ 152,569	\$ 201,537	\$ 177,132	\$ 177,132

PAGE 60

[illegible]

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
FD 206- VIRGINIA PUBLIC ASSISTANCE FUND										
053100-Welfare Administration										
421100	Compensation-Regular	\$ 2,054,915	\$ 2,281,334	\$ 2,289,509	\$ 2,614,424	\$ 2,651,417	\$ 1,471,136	\$ 2,651,417	\$ 2,721,474	\$ 2,783,988
421200	Compensation-Overtime	\$ 32,898	\$ 9,670	\$ 63,057	\$ 60,896	\$ 60,896	\$ 17,452	\$ 60,896	\$ 60,896	\$ 60,896
421300	Compensation-Part-time	\$ 40,665	\$ 14,567	\$ 124,260	\$ 50,000	\$ 50,000	\$ 36,428	\$ 50,000	\$ 60,000	\$ 55,000
421400	Compensation-On Call	\$ 10,990	\$ 13,528	\$ 19,956	\$ 14,000	\$ 14,000	\$ 45,475	\$ 14,000	\$ 84,900	\$ 70,000
421700	Compensation-Bds & Commissions	\$ 11,100	\$ 11,100	\$ 10,975	\$ 11,100	\$ 11,100	\$ 6,475	\$ 11,100	\$ 11,100	\$ 11,100
421790	Compensation-Other	\$ 3,413	\$ 10,682	\$ 10,472	\$ 40,000	\$ 40,000	\$ 7,764	\$ 40,000	\$ 40,000	\$ 40,000
422100	FICA/MEDICARE TAX	\$ 154,490	\$ 168,597	\$ 182,114	\$ 213,467	\$ 216,297	\$ 115,560	\$ 216,297	\$ 221,428	\$ 232,628
422210	Virginia Retirement System	\$ 194,099	\$ 219,418	\$ 263,742	\$ 320,267	\$ 324,566	\$ 172,468	\$ 324,566	\$ 340,184	\$ 348,000
422300	Hospital/Medical Plans	\$ 447,872	\$ 445,107	\$ 386,232	\$ 502,147	\$ 502,147	\$ 215,982	\$ 502,147	\$ 470,000	\$ 470,000
422400	Group Life Ins.	\$ 26,051	\$ 29,231	\$ 29,753	\$ 35,033	\$ 35,529	\$ 19,346	\$ 35,529	\$ 36,468	\$ 37,305
422600	Unemployment	\$ -	\$ 4,666	\$ -	\$ 6,000	\$ 6,000	\$ 215	\$ 6,000	\$ 6,000	\$ 6,000
422700	Workman's Compensation	\$ 6,998	\$ 6,906	\$ 5,864	\$ 10,193	\$ 10,424	\$ -	\$ 10,424	\$ 10,424	\$ 10,424
423120	Professional Services	\$ 94,516	\$ 119,541	\$ 124,018	\$ 118,000	\$ 118,000	\$ 82,831	\$ 118,000	\$ 118,000	\$ 118,000
423210	Contract Labor	\$ 30,105	\$ 31,797	\$ 32,540	\$ 50,000	\$ 50,000	\$ 18,445	\$ 50,000	\$ 50,000	\$ 50,000
423320	Service Contracts	\$ 30,999	\$ 29,687	\$ 37,027	\$ 29,000	\$ 29,000	\$ 14,144	\$ 29,000	\$ 29,000	\$ 29,000
425110	Electricity	\$ 37,597	\$ 36,649	\$ 32,881	\$ 38,000	\$ 38,000	\$ 16,552	\$ 38,000	\$ 38,000	\$ 38,000
425130	Water/Sewer	\$ 2,246	\$ 2,520	\$ 1,667	\$ 2,500	\$ 2,500	\$ 1,028	\$ 2,500	\$ 2,500	\$ 2,500
425210	Postage	\$ 5,079	\$ 5,026	\$ 5,000	\$ 20,000	\$ 20,000	\$ 5,466	\$ 20,000	\$ 20,000	\$ 20,000
425230	Telecommunications	\$ 29,414	\$ 33,212	\$ 29,918	\$ 32,000	\$ 32,000	\$ 23,351	\$ 32,000	\$ 32,000	\$ 32,000
425302	Property Insurance	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
425305	Fleet Insurance	\$ 9,799	\$ 11,313	\$ 10,374	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
425307	Public Officials Liability Ins	\$ 1,911	\$ 1,911	\$ -	\$ 1,911	\$ 1,911	\$ -	\$ 1,911	\$ 1,911	\$ 1,911
425308	Liability Insurance	\$ -	\$ -	\$ 1,911	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
425410	Leases And Rentals-Equipment	\$ 11,137	\$ 10,427	\$ 9,956	\$ 10,526	\$ 10,526	\$ 5,691	\$ 10,526	\$ 10,526	\$ 10,526
425420	Leases And Rentals-Facilities	\$ 124,529	\$ 125,393	\$ 124,601	\$ 125,500	\$ 125,500	\$ 73,146	\$ 125,500	\$ 125,500	\$ 125,500
425530	Transportation Expense	\$ 1,650	\$ 1,522	\$ 722	\$ 2,000	\$ 2,000	\$ 2,427	\$ 2,000	\$ 2,000	\$ 2,000
425535	Conference & Education Expense	\$ 9,720	\$ 9,160	\$ 2,205	\$ 12,000	\$ 12,000	\$ 5,525	\$ 12,000	\$ 12,000	\$ 12,000
425815	Dues & Assoc Memberships	\$ 1,945	\$ 2,015	\$ 1,605	\$ 2,000	\$ 2,000	\$ 759	\$ 2,000	\$ 2,000	\$ 2,000
425847	SSBG-Direct Charges	\$ 1,368	\$ 3,320	\$ 514	\$ 5,000	\$ 5,000	\$ 2,060	\$ 5,000	\$ 5,000	\$ 5,000
426001	Office Supplies	\$ 24,149	\$ 27,450	\$ 21,972	\$ 25,000	\$ 25,000	\$ 8,813	\$ 25,000	\$ 25,000	\$ 25,000
426005	Custodian Supplies	\$ 2,683	\$ 2,955	\$ 1,726	\$ 2,500	\$ 2,500	\$ 1,430	\$ 2,500	\$ 2,500	\$ 2,500
426007	Repair & Maintenance Supplies	\$ 3,916	\$ 1,068	\$ 588	\$ 3,000	\$ 3,000	\$ 669	\$ 3,000	\$ 3,000	\$ 3,000
426008	Vehicle Fuels	\$ 13,060	\$ 13,140	\$ 9,564	\$ 15,000	\$ 15,000	\$ 9,220	\$ 15,000	\$ 15,000	\$ 15,000
426009	Vehicle Supplies	\$ 6,218	\$ 6,144	\$ 4,774	\$ 10,000	\$ 10,000	\$ 4,955	\$ 10,000	\$ 10,000	\$ 10,000
426012	Books and Subscriptions	\$ 126	\$ 328	\$ 3,745	\$ 200	\$ 200	\$ 55	\$ 200	\$ 200	\$ 200
428202	Furniture & Equipment	\$ 25,768	\$ 18,645	\$ 10,894	\$ 12,000	\$ 33,750	\$ 17,128	\$ 33,750	\$ 33,750	\$ 12,000
428205	Motor Vehicles & Equipment	\$ 18,349	\$ 41,016	\$ 24,635	\$ 42,000	\$ 68,000	\$ -	\$ 68,000	\$ 68,000	\$ 42,000
428420	Facilities Improvements	\$ 10,507	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 3,480,282	\$ 3,749,045	\$ 3,878,769	\$ 4,447,664	\$ 4,540,263	\$ 2,401,996	\$ 4,540,263	\$ 4,680,761	\$ 4,695,478

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
FD 206- VIRGINIA PUBLIC ASSISTANCE FUND										
053210-Public Assistance										
621005	Other Social Services Programs	\$ -	\$ -	\$ 916	\$ 1,200	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ 1,200
621010	Food Assistance Program	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
624010	Expenditures Assist Prg Maint	\$ 780,907	\$ 819,004	\$ 840,737	\$ 947,287	\$ 947,287	\$ 594,669	\$ 947,287	\$ 1,008,287	\$ 1,008,287
624270	Burial-Assistance ST Emerg	\$ 4,186	\$ 7,800	\$ 11,000	\$ 10,000	\$ 10,000	\$ 7,000	\$ 10,000	\$ 10,000	\$ 10,000
627000	Child Residential Facility R&B	\$ 117,607	\$ 201,490	\$ 459,956	\$ 850,000	\$ 850,000	\$ 74,908	\$ 850,000	\$ 850,000	\$ 850,000
627010	Foster Care-Basic Maint	\$ 301,259	\$ 289,201	\$ 192,861	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
627010	Fostering Futures	\$ -	\$ 16,097	\$ -	\$ 30,000	\$ 30,000	\$ 170,398	\$ 30,000	\$ 90,000	\$ 90,000
627020	Foster Care-Supp Clothing	\$ -	\$ -	\$ (300)	\$ -	\$ -	\$ 150,277	\$ -	\$ -	\$ -
627030	Foster Care-Enhanced	\$ -	\$ -	\$ 180,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
627060	Adoption Assistance-Basic	\$ 437,326	\$ 529,922	\$ 506,748	\$ 950,000	\$ 950,000	\$ 299,409	\$ 950,000	\$ 950,000	\$ 950,000
627070	Adoption Assistance-Enhanced	\$ 570,523	\$ 580,759	\$ 551,398	\$ 170,000	\$ 170,000	\$ 306,088	\$ 170,000	\$ 170,000	\$ 170,000
627080	Adoption Assistance-NonRec	\$ 12,000	\$ 7,085	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -
627090	Adoption Assistance-Special	\$ 84,318	\$ 560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 2,308,126	\$ 2,451,917	\$ 2,744,095	\$ 2,958,987	\$ 2,958,987	\$ 1,604,749	\$ 2,958,987	\$ 3,079,987	\$ 3,079,987
053220-Purchased Services										
526002	Food Supplies	\$ 3,900	\$ 5,283	\$ 1,530	\$ 8,000	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
621005	Other Social Services Programs	\$ 12,466	\$ 14,275	\$ 979	\$ 21,911	\$ 21,911	\$ 4,208	\$ 21,911	\$ 21,911	\$ 21,911
621005	Other Social Services Programs	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
621020	Social Security Income Aged	\$ 2,045	\$ 2,554	\$ 1,805	\$ 45,500	\$ 45,500	\$ 3,338	\$ 45,500	\$ 45,500	\$ 45,500
621030	Social Security Income Disable	\$ 2,636	\$ 2,168	\$ 1,131	\$ -	\$ -	\$ 334	\$ -	\$ -	\$ -
621040	Eligibility Based on Income	\$ 40,076	\$ 32,358	\$ 20,540	\$ -	\$ -	\$ 5,897	\$ -	\$ -	\$ -
621050	Eligibility w/o Regard to Inco	\$ 55,415	\$ 47,209	\$ 37,967	\$ 46,000	\$ 46,000	\$ 14,777	\$ 46,000	\$ 46,000	\$ 46,000
621050	Child Abuse Neglect Grant	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000	\$ -	\$ 37,000	\$ -	\$ -
621085	Transporation	\$ 16,730	\$ 27,250	\$ 6,039	\$ -	\$ -	\$ 14,329	\$ -	\$ -	\$ -
621110	Purchased Services-Other	\$ 1,100	\$ 7,651	\$ 8,552	\$ 1,000	\$ 1,000	\$ 7,017	\$ 1,000	\$ -	\$ -
621210	Assess,Case Management,Materia	\$ -	\$ 1,611	\$ 19,986	\$ 75,000	\$ 75,000	\$ 21,212	\$ 75,000	\$ 75,000	\$ 75,000
621215	View Transitional Support	\$ -	\$ 4,769	\$ 133	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -
621270	Job Search	\$ 6,012	\$ 23,575	\$ 514	\$ -	\$ -	\$ 3,422	\$ -	\$ -	\$ -
621300	Other Locally Developed Activi	\$ 13,500	\$ 14,063	\$ 15	\$ -	\$ -	\$ 5,241	\$ -	\$ -	\$ -
625010	Education-Independent Living	\$ 648	\$ 500	\$ -	\$ 6,000	\$ 6,000	\$ 1,155	\$ 6,000	\$ 10,400	\$ 10,400
625030	Daily Living Skill/Aide-Indep	\$ (162)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
625070	Outreach Services	\$ (220)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
625080	Other Services & Assistance	\$ 6,795	\$ 3,523	\$ 6,059	\$ -	\$ -	\$ 4,849	\$ -	\$ -	\$ -
626010	Families-Family Support	\$ 29,133	\$ 54,963	\$ 40,745	\$ 54,000	\$ 54,000	\$ 20,929	\$ 54,000	\$ 54,000	\$ 54,000
626020	Adoption Incentives	\$ 2,915	\$ 97	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
626101	Family Support-POS	\$ -	\$ -	\$ 3,689	\$ -	\$ -	\$ 997	\$ -	\$ -	\$ -
627030	Foster Care-Enhanced Add't	\$ 75	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
	TOTAL	\$ 193,064	\$ 241,883	\$ 149,686	\$ 317,411	\$ 317,411	\$ 107,805	\$ 317,411	\$ 284,811	\$ 284,811
092200-Expenditure Adjustments										
425820	REFUNDS & RECOUPMENTS	\$ 29,199	\$ 20,094	\$ 19,373	\$ -	\$ -	\$ 5,864	\$ -	\$ -	\$ -
	TOTAL	\$ 29,199	\$ 20,094	\$ 19,373	\$ -	\$ -	\$ 5,864	\$ -	\$ -	\$ -
	TOTAL FUND 206	\$ 6,010,671	\$ 6,462,939	\$ 6,791,923	\$ 7,724,062	\$ 7,816,661	\$ 4,120,414	\$ 7,816,661	\$ 8,045,559	\$ 8,060,276

PAGE 63

[illegible]

WASHINGTON COUNTY, VA
PROPOSED OPERATING BUDGET-EXPENDITURES
FISCAL YEAR 2022-2023(with Transfers)

		EXPENDED	EXPENDED	EXPENDED	ADOPTED	AMENDED	YR TO DATE	PROJECTED	DEPARTMENT	CO ADMIN
		FY/2019	FY/2020	FY/2021	BUDGET	BUDGET	1/31/2022	BUDGET	REQUEST	RECOMMEND
		FY/2019	FY/2020	FY/2021	FY/2022	FY/2022	FY/2022	FY/2022	FY/2023	FY/2023
FD 312- GENERAL SCHOOL FUND										
61100	***CLASSROOM INSTRUCTION **	\$ 43,940,648	\$ 43,453,555	\$ 45,351,335	\$ 50,759,372	\$ 52,144,635	\$ 28,146,896	\$ 52,144,635	\$ 53,612,486	\$ 53,612,486
61210	** GUIDANCE **	\$ 1,408,723	\$ 1,360,993	\$ 1,490,633	\$ 1,550,145	\$ 1,552,145	\$ 877,997	\$ 1,552,145	\$ 1,583,435	\$ 1,583,435
61230	** HOMEBOUND **	\$ 130,023	\$ 94,815	\$ 51,168	\$ 98,160	\$ 98,790	\$ 51,235	\$ 98,790	\$ 104,530	\$ 104,530
61300	** IMPROVEMENT OF INSTRUCTION **	\$ 1,266,633	\$ 1,107,562	\$ 1,531,938	\$ 1,192,386	\$ 1,651,604	\$ 1,024,414	\$ 1,651,604	\$ 1,515,096	\$ 1,515,096
61320	** MEDIA SERVICES **	\$ 1,647,231	\$ 1,600,095	\$ 1,926,328	\$ 1,934,644	\$ 1,953,367	\$ 960,811	\$ 1,953,367	\$ 1,967,378	\$ 1,967,378
61410	** PRINCIPAL'S OFFICE **	\$ 5,070,618	\$ 4,925,166	\$ 5,613,715	\$ 5,647,951	\$ 5,813,824	\$ 3,228,204	\$ 5,813,824	\$ 5,666,651	\$ 5,666,651
61500	**FEDERAL PROGRAMS**	\$ 3,785,937	\$ 4,120,924	\$ 4,382,387	\$ 8,149,547	\$ 14,586,057	\$ 4,059,917	\$ 14,586,057	\$ 7,399,102	\$ 7,399,102
62100	** ADMINISTRATIVE UNIT **	\$ 1,557,279	\$ 1,579,382	\$ 1,704,661	\$ 1,866,320	\$ 1,867,452	\$ 926,547	\$ 1,867,452	\$ 1,948,002	\$ 1,948,002
62200	** ATTENDANCE & HEALTH **	\$ 1,580,303	\$ 1,651,698	\$ 1,641,131	\$ 1,788,575	\$ 1,854,801	\$ 1,008,129	\$ 1,854,801	\$ 1,869,835	\$ 1,869,835
63000	** PUPIL TRANSPORTATION **	\$ 5,300,559	\$ 4,926,948	\$ 4,199,602	\$ 5,558,840	\$ 5,792,588	\$ 2,552,261	\$ 5,792,588	\$ 5,722,430	\$ 5,722,430
64000	** OPERATION & MAINTENANCE **	\$ 6,857,989	\$ 6,615,798	\$ 7,394,492	\$ 7,541,440	\$ 8,140,275	\$ 3,892,990	\$ 8,140,275	\$ 7,670,856	\$ 7,670,856
65000	** OTHER USE OF FUNDS **	\$ -	\$ 2,222	\$ -	\$ 2,200	\$ 2,200	\$ -	\$ 2,200	\$ -	\$ -
65251	**WASH. COUNTY SKILL CENTER	\$ 283	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
65353	**SVETN**	\$ 212,836	\$ 203,915	\$ 192,682	\$ 200,600	\$ 200,600	\$ 118,106	\$ 200,600	\$ 207,960	\$ 207,960
65360	**MT. ROGERS REGIONAL ADULT**	\$ 724,137	\$ -	\$ (74)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
65521	**GOVERNOR'S SCHOOL**	\$ 1,184,060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
66000	** FACILITIES**	\$ 300,255	\$ 64,118	\$ 216,500	\$ 175,000	\$ 2,111,247	\$ 699,942	\$ 2,111,247	\$ 175,000	\$ 175,000
67000	**OTHER USE OF FUNDS**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
68000	**INSTRUCTIONAL TECHNOLOGY**	\$ 2,331,155	\$ 2,376,446	\$ 3,399,849	\$ 2,735,710	\$ 3,147,295	\$ 1,736,185	\$ 3,147,295	\$ 2,951,120	\$ 2,951,120
69999	**WC ADULT SKILL CENTER-SPECIAL**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (390,004)
	TOTAL	\$ 77,298,669	\$ 74,083,638	\$ 79,096,348	\$ 89,200,890	\$ 100,916,880	\$ 49,283,634	\$ 100,916,880	\$ 92,393,881	\$ 92,003,877
FD 314- SCHOOL FISCAL AGENCY										
61100	**INSTRUCTION**	\$ -	\$ 1,914,531	\$ 2,102,903	\$ 3,109,733	\$ 2,686,397	\$ 1,127,657	\$ 2,686,397	\$ 3,175,446	\$ 3,175,446
	TOTAL	\$ -	\$ 1,914,531	\$ 2,102,903	\$ 3,109,733	\$ 2,686,397	\$ 1,127,657	\$ 2,686,397	\$ 3,175,446	\$ 3,175,446
FD 315- SCHOOL TEXTBOOK FUND										
61100	**INSTRUCTION**	\$ 466,310	\$ 1,333,231	\$ 602,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
68100	**TECHNOLOGY**	\$ 15,239	\$ 1,821	\$ 38,008	\$ 2,466,164	\$ 1,984,480	\$ 378,937	\$ 1,984,480	\$ 2,466,164	\$ 2,466,164
	TOTAL	\$ 481,549	\$ 1,335,052	\$ 640,538	\$ 2,466,164	\$ 1,984,480	\$ 378,937	\$ 1,984,480	\$ 2,466,164	\$ 2,466,164
FD 316- SCHOOL FACILITIES FUND										
66000	**FACILITIES**	\$ 95,566	\$ 268,312	\$ 179,050	\$ 150,000	\$ 1,000,586	\$ 228,100	\$ 1,000,587	\$ 3,796,555	\$ 3,796,555
	TOTAL	\$ 95,566	\$ 268,312	\$ 179,050	\$ 150,000	\$ 1,000,586	\$ 228,100	\$ 1,000,587	\$ 3,796,555	\$ 3,796,555
FD 317- SCHOOL CAFETERIA FUND										
65100	**CAFETERIA OPERATIONS**	\$ 3,289,823	\$ 3,391,232	\$ 2,678,030	\$ 4,148,914	\$ 4,013,128	\$ 1,959,880	\$ 4,013,128	\$ 3,995,379	\$ 3,995,379
	TOTAL	\$ 3,289,823	\$ 3,391,232	\$ 2,678,030	\$ 4,148,914	\$ 4,013,128	\$ 1,959,880	\$ 4,013,128	\$ 3,995,379	\$ 3,995,379
	FINAL TOTAL	\$ 161,547,348	\$ 163,317,578	\$ 176,885,200	\$ 186,004,321	\$ 242,135,093	\$ 109,303,051	\$ 242,135,096	\$ 209,070,159	\$ 208,206,759