AGENDA
BOARD OF SUPERVISORS
REGULAR MEETING
JUNE 8, 2021 8:30 a.m.

1. Meeting called to order by Chairman Joe Turman, Board Room, County Administration Building
2. Opening Prayer
3. Pledge of Allegiance
4. Roll Call and Determination of Quorum – Dr. Linda Millsaps, County Administrator
5. Approval of the agenda (**ACTION ITEM)**
6. Approval of disbursements (**ACTION ITEM**)
7. Presentations
   a. 8:40 a.m. – Mr. Chad Alls and Mr. David Hope, Floyd County Social Services
   b. 9:00 a.m. – Public Comment Period
   c. 9:15 a.m. – Ms. Susan Leonard, Floyd County Merchant's and Businessmen's Association
   d. 9:30 a.m. – Mr. David Clarke, Resident Engineer, Virginia Department of Transportation
   e. 10:15 a.m. – Dr. John Wheeler, Superintendent, Floyd County Public Schools
   f. Constitutional Officers' Report
8. Old Business
   a. Approve resolution for Six Year Secondary Road Plan
   b. Approve Organizational Cooperative Agreement Between Floyd County and the Town of Floyd for the Creation and Implementation of a Joint Tourism Program (**ACTION ITEM)**
   c. Approve FY22 budget in the amount of $41,422,031 (**ACTION ITEM**)
9. New Business
   a. 10:30 a.m. – Presentation of Proclamation of Retirement to Mr. Ford Wirt.

   Economic Development

   b. 10:45 a.m. – Closed Session to interview residents who expressed interest in appointment under – §2.2-3711 A.1., Personnel – Interviews of prospective candidates for appointment
   c. Appointment to Economic Development Authority to fill an unexpired term ending December 10, 2024 (**ACTION ITEM**)
   d. Approve budget transfer of $19,000 in FY21 budget from Contingency line to New Opportunities that Emerge line for logging at Commerce Park for Phase 2 Road Project (**ACTION ITEM**)
   e. Economic Development New Marketing Campaign

   Other

   f. Discuss titling to Floyd County Board of Supervisors a vehicle donated by Montgomery County to Floyd County Volunteer Fire Department Inc. Station #3 but not having that vehicle as part of the County Equipment Replacement Committee Evaluations (**CONSENSUS ITEM**)

g. County Administrator's Report – Dr. Linda Millsaps
   - Green Boxes/Solid Waste
   - Parks and Recreation
   - Review of Customer Service Data

10. Board Member Time
11. Adjournment

AP375H FLOYD COUNTY BEFORE CHECKS
6/04/2021 LISTING OF INVOICES FOR 6/08/2021 -- 6/08/2021 PAGE 1
FUND # - 001

MAJOR# ACCT#	VENDOR NUMBER	VENDOR NAME	INV#	DESCRIPTION		AMOUNT
011010	***BOARD OF SUPERVISORS***					
5899		MISCELLANEOUS				
	19540	QUILL LLC	16887896	OFFICE SUPPLIES		39.99
	43177	AMAZON CAPITAL SERVICES	1NCJ-166R-HQR9	CREDIT MEMO/FRAME		45.15-
	43177	AMAZON CAPITAL SERVICES	1NCJ-166R-YJ6N	FRAME-PROCLAMATION		45.99
	43177	AMAZON CAPITAL SERVICES	1WRL-7W4T-D37X	FRAMES-PROCLAMATIONS		135.45
					ACCOUNT TOTAL	176.28 *
					MAJOR TOTAL	176.28 **
012010	***COUNTY ADMINISTRATOR***					
5230		TELEPHONE				
	40	CITIZENS TELEPHONE COOPERA	2804 MAY21	PHONE SERVICES		49.43
					ACCOUNT TOTAL	49.43 *
6001		OFFICE SUPPLIES				
	16730	TAYLOR OFFICE SUPPLY, INC	123566	FILE FOLDERS		19.16
	19540	QUILL LLC	16887896	OFFICE SUPPLIES		16.99
					ACCOUNT TOTAL	36.15 *
6008		GAS AND OIL				
	70	CLARK GAS AND OIL CO.	U9030109	REGULAR GAS		10.45
	70	CLARK GAS AND OIL CO.	U9121057	REGULAR GAS		16.26
					ACCOUNT TOTAL	26.71 *
6014		COMPUTER SUPPLIES/TECHNIC				
	43106	SHI INTERNATIONAL CORP.	B13544086	WINDOWS USER LICENSE		18,094.45
					ACCOUNT TOTAL	18,094.45 *
					MAJOR TOTAL	18,206.74 **
012090	***COMM OF THE REVENUE***					
3120		FIELD ASSESSOR				
	16730	TAYLOR OFFICE SUPPLY, INC	123608	FILING CABINET		648.00
					ACCOUNT TOTAL	648.00 *
3320		MAINTENANCE, SERVICE AND				
	42795	ETHOS TECHNOLOGIES	INV395489	CANON/IR-ADV 4225		4.02
					ACCOUNT TOTAL	4.02 *
4100		DATA PROCESSING SERVICE				
	16730	TAYLOR OFFICE SUPPLY, INC	123607	OFFICE CHAIR		252.00
					ACCOUNT TOTAL	252.00 *
5230		TELEPHONE				
	40	CITIZENS TELEPHONE COOPERA	2804 MAY21	PHONE SERVICES		49.48
					ACCOUNT TOTAL	49.48 *
5899		LAND USE				
	16730	TAYLOR OFFICE SUPPLY, INC	123609	OFFICE SUPPLIES		245.80
	16730	TAYLOR OFFICE SUPPLY, INC	123611	OFFICE SUPPLIES		250.20
	16730	TAYLOR OFFICE SUPPLY, INC	123615	FORMS/CARDS		201.00
					ACCOUNT TOTAL	697.00 *
6017		MIXNET SOFTWARE PROGRAM				
	16730	TAYLOR OFFICE SUPPLY, INC	123610	PRINTER CARTRIDGES		229.44
					ACCOUNT TOTAL	229.44 *
					MAJOR TOTAL	1,879.94 **

FUND # - 001

MAJOR# ACCT#	VENDOR NUMBER	VENDOR NAME	INV#	DESCRIPTION		AMOUNT
012130	***TREASURER***					
5230		TELEPHONE				
	40	CITIZENS TELEPHONE COOPERA	2804 MAY21	PHONE SERVICES		42.88
					ACCOUNT TOTAL	42.88 *
6001		OFFICE SUPPLIES				
	10	VIRGINIA OFFICE SUPPLY	43244	OFFICE SUPPLIES		5.89
	10	VIRGINIA OFFICE SUPPLY	43348	OFFICE SUPPLIES		15.98
					ACCOUNT TOTAL	21.87 *
6010		DMV ADMINISTRATIVE FEE				
	17070	DEPARTMENT OF MOTOR VEHICL	202115100637	DMV STOPS		1,400.00
					ACCOUNT TOTAL	1,400.00 *
					MAJOR TOTAL	1,464.75 **
013010	***ELECTORAL BOARD AND OFFICERS***					
1100		COMPENSATION OF BOARD MEM				
	23430	ROBERT CHARLES SMITH	JUN21	ELECTORAL BOARD COMP		276.58
	31940	MICHAEL MASLANEY	JUN21	ELECTORAL BOARD COMP		138.33
	37130	BRECC AVELLAR	JUN21	ELECTORAL BOARD COMP		138.33
					ACCOUNT TOTAL	553.24 *
5230		TELEPHONE				
	40	CITIZENS TELEPHONE COOPERA	2804 MAY21	PHONE SERVICES		13.61
					ACCOUNT TOTAL	13.61 *
					MAJOR TOTAL	566.85 **
013020	***REGISTRAR***					
5230		TELEPHONE				
	40	CITIZENS TELEPHONE COOPERA	2804 MAY21	PHONE SERVICES		48.75
					ACCOUNT TOTAL	48.75 *
6001		OFFICE SUPPLIES				
	38920	VIRGINIA BUSINESS SYSTEMS	29363102	003-1180919-000		49.74
					ACCOUNT TOTAL	49.74 *
					MAJOR TOTAL	98.49 **
021010	***CIRCUIT COURT***					
5230		TELEPHONE				
	40	CITIZENS TELEPHONE COOPERA	2804 MAY21	PHONE SERVICES		16.70
					ACCOUNT TOTAL	16.70 *
					MAJOR TOTAL	16.70 **
021020	***GENERAL DISTRICT COURT***					
3320		MAINTENANCE AND SERVICE C				
	42744	RICOH USA, INC	35065280	200-3147133-100		56.65
	42744	RICOH USA, INC	5062044952	CONTRACT 4363809		13.87
					ACCOUNT TOTAL	70.52 *

FUND # - 001

MAJOR# ACCT#	VENDOR NUMBER	VENDOR NAME	INV#	DESCRIPTION		AMOUNT
5230		TELEPHONE				
	40	CITIZENS TELEPHONE COOPERA	2804 MAY21	PHONE SERVICES		54.19
					ACCOUNT TOTAL	54.19 *
					MAJOR TOTAL	124.71 **
021030	***MAGISTRATE***					
5230		TELEPHONE				
	40	CITIZENS TELEPHONE COOPERA	2804 MAY21	PHONE SERVICES		33.76
					ACCOUNT TOTAL	33.76 *
					MAJOR TOTAL	33.76 **
021050	***JUVENILE & DOMESTIC COURT***					
5230		TELEPHONE				
	40	CITIZENS TELEPHONE COOPERA	2804 MAY21	PHONE SERVICES		18.46
					ACCOUNT TOTAL	18.46 *
					MAJOR TOTAL	18.46 **
021060	***CLERK OF CIRCUIT COURT***					
3500		MICROFILMING/PRINTING/BIN				
	150	C.W. WARTHEN INC.	54829	DIGITIZE PLATS		141.89
					ACCOUNT TOTAL	141.89 *
5210		POSTAGE				
	42796	RHONDA T. VAUGHN	04302021	POSTAGE		6.45
	42796	RHONDA T. VAUGHN	04302021	POSTAGE		8.55
					ACCOUNT TOTAL	15.00 *
5230		TELEPHONE				
	40	CITIZENS TELEPHONE COOPERA	2804 MAY21	PHONE SERVICES		50.44
					ACCOUNT TOTAL	50.44 *
5810		DUES/PROFESSIONAL MEMBERS				
	32470	VIRGINIA COURT CLERKS' ASS	FY22 DUES	ANNUAL DUES		320.00
					ACCOUNT TOTAL	320.00 *
6001		OFFICE SUPPLIES				
	10	VIRGINIA OFFICE SUPPLY	43281	MISC OFFICE SUPPLIES		475.92
	10	VIRGINIA OFFICE SUPPLY	43284	COPIER PAPER		75.98
	10	VIRGINIA OFFICE SUPPLY	43465	INK CARTRIDGES		257.89
					ACCOUNT TOTAL	809.79 *
					MAJOR TOTAL	1,337.12 **
022010	***COMMONWEALTH'S ATTORNEY***					
3320		MAINTENANCE CONTRACTS				
	38920	VIRGINIA BUSINESS SYSTEMS	29353118	003-1664547-000		56.06
					ACCOUNT TOTAL	56.06 *
5230		TELEPHONE				
	40	CITIZENS TELEPHONE COOPERA	2804 MAY21	PHONE SERVICES		252.98
	40	CITIZENS TELEPHONE COOPERA	2804 MAY21	PHONE SERVICES		9.95
					ACCOUNT TOTAL	262.93 *

FUND # - 001

MAJOR# ACCT#	VENDOR NUMBER	VENDOR NAME	INV#	DESCRIPTION	AMOUNT
6001		OFFICE SUPPLIES			
	10	VIRGINIA OFFICE SUPPLY	43449	OFFICE SUPPLIES	7.70
				ACCOUNT TOTAL	7.70 *
				MAJOR TOTAL	326.69 **
031020	***SHERIFF***				
3310		REPAIRS & MAINTENANCE/AUT			
	1670	PROFESSIONAL COMMUNICATION	528502	REPAIRS/INSTALLATION	600.00
	1670	PROFESSIONAL COMMUNICATION	528503	SIREN REPAIR	303.93
	1670	PROFESSIONAL COMMUNICATION	528504	PARTS	1,299.43
	37320	NICHOLS BROTHER'S EXHAUST	33715	STATE INSPECTION	20.00
	38850	SHELOR MOTOR MILE	2177437	SERVICE	56.93
	42673	GARRET MILLER	05242021	AUTO REPAIR/REFINISH	2,535.20
	42841	B & S AUTOMOTIVE SERVICE	0040925	TIRES/ALIGNMENT	639.31
	42841	B & S AUTOMOTIVE SERVICE	0041050	TIRE ROTATION, OIL	51.14
	42841	B & S AUTOMOTIVE SERVICE	0041258	SERVICE/REPAIR	615.81
	42841	B & S AUTOMOTIVE SERVICE	0041275	LAMPS, BULBS, LABOR	29.22
				ACCOUNT TOTAL	6,150.97 *
3320		MAINTENANCE & SERVICE CON			
	42744	RICOH USA, INC	35072026	200-3163022-100	43.54
	42744	RICOH USA, INC	5062054483	CONTRACT 4457551	14.98
	42744	RICOH USA, INC	5062054545	CONTRACT 4460528	8.62
	42744	RICOH USA, INC	5062054614	CONTRACT 4457544	27.95
	42744	RICOH USA, INC	9028891511	200-3161981/2-100	84.45
	42769	ID NETWORKS	277671	ANNUAL MAINTENANCE	1,599.00
	42971	LEADSONLINE	318667	SYS SERVICE PACKAGE	2,128.00
				ACCOUNT TOTAL	3,906.54 *
5210		POSTAGE			
	16730	TAYLOR OFFICE SUPPLY, INC	123612	OFFICE SUPPLIES	13.42
	16730	TAYLOR OFFICE SUPPLY, INC	123612.1	BUSINESS ENVELOPES	14.96
				ACCOUNT TOTAL	28.38 *
5230		TELEPHONE			
	40	CITIZENS TELEPHONE COOPERA	2804 MAY21	PHONE SERVICES	1,062.77
	28501	VERIZON WIRELESS	9880336782	WIRELESS	340.61
				ACCOUNT TOTAL	1,403.38 *
5844		FRAUD REDUCTION FUNDS			
	43321	SOUTHERN PRINTING COMPANY	210091	NOTE PADS	338.70
				ACCOUNT TOTAL	338.70 *
5848		SCHOOL ENTRY TEAM			
	21310	SOUTHERN POLICE EQUIPMENT	204724	EXPULSION CANS (27)	999.79
				ACCOUNT TOTAL	999.79 *
8105		CAPITAL OUTLAY:MOTOR VEHI			
	1670	PROFESSIONAL COMMUNICATION	528519	PROF SERVICES	6,362.52
				ACCOUNT TOTAL	6,362.52 *
				MAJOR TOTAL	19,190.28 **
034010	***BUILDING INSPECTIONS***				
5230		TELEPHONE			
	40	CITIZENS TELEPHONE COOPERA	2804 MAY21	PHONE SERVICES	52.44
				ACCOUNT TOTAL	52.44 *

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MAJOR# ACCT#	VENDOR NUMBER	VENDOR NAME	INV#	DESCRIPTION		AMOUNT
6008		GAS, OIL, ETC.				
	70	CLARK GAS AND OIL CO.	U9030109	REGULAR GAS		55.61
	70	CLARK GAS AND OIL CO.	U9121057	REGULAR GAS		86.54
					ACCOUNT TOTAL	142.15 *
6014		Web Service Monthly Fee				
	42672	INTERACTIVEGIS, INC.	6020	MONTHLY HOSTING		400.00
					ACCOUNT TOTAL	400.00 *
					MAJOR TOTAL	594.59 **
035010	***ANIMAL CONTROL***					
5230		TELEPHONE				
	40	CITIZENS TELEPHONE COOPERA	2804 MAY21	PHONE SERVICES		107.56
					ACCOUNT TOTAL	107.56 *
5825		VETERINARY SERVICES				
	42821	TOWN & COUNTRY VETERINARY	515900	PROF SERVICES		261.90
					ACCOUNT TOTAL	261.90 *
6008		GAS, OIL, ETC.				
	70	CLARK GAS AND OIL CO.	U9030109	REGULAR GAS		166.63
	70	CLARK GAS AND OIL CO.	U9121057	REGULAR GAS		259.33
	70	CLARK GAS AND OIL CO.	U9292216	LPG DELIVERY		52.17
					ACCOUNT TOTAL	478.13 *
					MAJOR TOTAL	847.59 **
035030	***MEDICAL EXAMINER***					
3110		PROFESSIONAL HEALTH SERVI				
	37080	TREASURER OF VIRGINIA	05142021	PROF SERVICES		20.00
					ACCOUNT TOTAL	20.00 *
					MAJOR TOTAL	20.00 **
035050	***EMERGENCY SERV/HAZARDOUS MAT***					
3310		REPAIRS/MAINTENANCE (AUTO				
	42831	FLOYD AUTO PARTS	489309	WASH, HOSE		24.73
					ACCOUNT TOTAL	24.73 *
5230		TELEPHONE				
	40	CITIZENS TELEPHONE COOPERA	2804 MAY21	PHONE SERVICES		13.61
					ACCOUNT TOTAL	13.61 *
5410		EQUIPMENT LEASE-UNITED CE				
	37040	C/O: UNITED STATED CELLULA	20210524000317	TOWER REVENUE		267.89
					ACCOUNT TOTAL	267.89 *
5895		CORONAVIRUS EMERGENCY				
	1670	PROFESSIONAL COMMUNICATION	528501	ADD ON/UTILITY		625.00
	17100	FINN & FENWICK CLEANING SE	1008	CLEANING VAC SITE		2,000.00
	17100	FINN & FENWICK CLEANING SE	1022	COVID CLEANING		3,160.00
					ACCOUNT TOTAL	5,785.00 *
6008		GAS/OIL				
	70	CLARK GAS AND OIL CO.	U9030109	REGULAR GAS		29.98

FUND # - 001

MAJOR# ACCT#	VENDOR NUMBER	VENDOR NAME	INV#	DESCRIPTION	AMOUNT
	70	CLARK GAS AND OIL CO.	U9121057	REGULAR GAS	46.65
				ACCOUNT TOTAL	76.63 *
				MAJOR TOTAL	6,167.86 **
043020	***GENERAL PROPERTIES***				
1100		COMPENSATION OF CUSTODIAN			
	17100	FINN & FENWICK CLEANING SE	JUN21	CLEANING SERVICES	3,375.00
				ACCOUNT TOTAL	3,375.00 *
3310		REPAIRS			
	450	WILLS RIDGE SUPPLY INC.	528707	MISC ITEMS	37.85
	450	WILLS RIDGE SUPPLY INC.	529339	MISC HARDWARE	4.30
	450	WILLS RIDGE SUPPLY INC.	530321	CONDUIT	35.07
	19710	B & S AUTOMOTIVE SERVICE	0040953	BATTERY	180.64
				ACCOUNT TOTAL	257.86 *
3320		MAINTENANCE & SERVICE CON			
	290	CINTAS	4085262101	UNIFORMS	6.23
	290	CINTAS	4085883264	UNIFORMS	6.23
	26410	VALLEY BOILER & MECHANICAL	27890	MAINTENANCE CONTRACT	166.65
				ACCOUNT TOTAL	179.11 *
3340		Computer Services Support			
	43110	TECH SQUARED INC	MSP-1511	IT MONTHLY BILLING	14,672.00
				ACCOUNT TOTAL	14,672.00 *
5120		HEATING SERVICE			
	70	CLARK GAS AND OIL CO.	U9292103	LPG DELIVERY	87.49
				ACCOUNT TOTAL	87.49 *
5130		WATER AND SEWER			
	11890	FLOYD-FLOYD COUNTY PSA	1010 MAY21	COURTHOUSE	219.58
	11890	FLOYD-FLOYD COUNTY PSA	1020 MAY21	JAIL	88.42
	11890	FLOYD-FLOYD COUNTY PSA	1160 MAY21	OXFORD STREET	154.00
	11890	FLOYD-FLOYD COUNTY PSA	1205 MAY21	FOX STREET	80.89
	11890	FLOYD-FLOYD COUNTY PSA	3431 MAY21	LIBRARY	80.89
				ACCOUNT TOTAL	623.78 *
5140		PEST CONTROL			
	42706	DODSON PEST CONTROL	1000339841	PEST CONTROL	120.00
				ACCOUNT TOTAL	120.00 *
5230		TELEPHONE			
	40	CITIZENS TELEPHONE COOPERA	2804 MAY21	PHONE SERVICES	14.32
	40	CITIZENS TELEPHONE COOPERA	2804 MAY21	PHONE SERVICES	48.11
				ACCOUNT TOTAL	62.43 *
6005		JANITORIAL SUPPLIES			
	90	DIAMOND PAPER CO., INC.	282794	JANITORIAL SUPPLIES	294.64
	290	CINTAS	4085643909	MATS/SCRAPERS	191.49
				ACCOUNT TOTAL	486.13 *
6008		GAS AND OIL			
	70	CLARK GAS AND OIL CO.	U9030109	REGULAR GAS	49.49
	70	CLARK GAS AND OIL CO.	U9121057	REGULAR GAS	77.02
				ACCOUNT TOTAL	126.51 *
8136		CAPITAL OUTLAY: SCHOOLS C			
	31330	THOMPSON & LITTON, INC	98757	PROJECT 14991	4,864.98

FUND # - 001

MAJOR# ACCT#	VENDOR NUMBER	VENDOR NAME	INV#	DESCRIPTION		AMOUNT
	43173	FRITH CONSTRUCTION COMPANY	SIX 03312021	FCHS PROJECT		301,480.54
					ACCOUNT TOTAL	306,345.52 *
9140		DEBT SERVICE: CARTER 2015				
	4230	CARTER BANK & TRUST	JUN21 #72 21741	ACCOUNT 21741		16,063.20
					ACCOUNT TOTAL	16,063.20 *
9150		DEBT SERVICE: SKYLINE 201				
	42888	SKYLINE NATIONAL BANK	JUN21 9964734	LOAN 9964734		11,435.75
					ACCOUNT TOTAL	11,435.75 *
					MAJOR TOTAL	353,834.78 **
064010	***NEW RIVER COMMUNITY COLLEGE***					
5640		CONTRIBUTIONS				
	530	NEW RIVER COMMUNITY COLLEG	FY21 4TH QTR	4TH QTR ALLOCATION		1,913.25
					ACCOUNT TOTAL	1,913.25 *
					MAJOR TOTAL	1,913.25 **
071020	***FLOYD COUNTY RECREATION***					
3320		MAINTENANCE CONTRACTS				
	43098	U.S. BANK EQUIPMENT FINANC	444382337	500-0522818-000		31.80
					ACCOUNT TOTAL	31.80 *
3330		FIELD MAINTENANCE & IMPRO				
	27080	THE SHERWIN WILLIAMS CO.	2856-3	PAINT/REC FIELDS		74.94
					ACCOUNT TOTAL	74.94 *
3500		PRINTING/BINDING (PROGRAM				
	42920	FINN GRAPHICS INC.	00008196	SIGNS/BANNERS		883.00
					ACCOUNT TOTAL	883.00 *
5230		TELEPHONE				
	40	CITIZENS TELEPHONE COOPERA	2804 MAY21	PHONE SERVICES		37.08
					ACCOUNT TOTAL	37.08 *
6001		OFFICE SUPPLIES				
	37090	ELECTRONIC SYSTEMS, INC	IN1838071	CONTRACT CN17576-01		66.55
					ACCOUNT TOTAL	66.55 *
6016		BOYS BASEBALL				
	43071	NCSI	8486	BACKGROUND CHECKS		129.50
					ACCOUNT TOTAL	129.50 *
6021		COED T-BALL				
	43071	NCSI	8468	BACKGROUND CHECKS		129.50
					ACCOUNT TOTAL	129.50 *
6024		GIRLS SOFTBALL				
	43071	NCSI	8486	BACKGROUND CHECKS		129.50
					ACCOUNT TOTAL	129.50 *
					MAJOR TOTAL	1,481.87 **
081200	***COMMUNITY DEVELOPMENT***					
5230		TELEPHONE				
	40	CITIZENS TELEPHONE COOPERA	2804 MAY21	PHONE SERVICES		41.10
					ACCOUNT TOTAL	41.10 *
					MAJOR TOTAL	41.10 **

FUND # - 001

MAJOR# ACCT#	VENDOR NUMBER	VENDOR NAME	INV#	DESCRIPTION		AMOUNT
081500	***ECONOMIC DEVELOPMENT AUTHORITY**					
6072		EDA-COMMERCE PARK MAINTEN				
	43322	TURMAN SAWMILL INC.	TS 04585	TIMBER REMOVAL		5,000.00
					ACCOUNT TOTAL	5,000.00 *
6094		MARKETING - NEW OPPORTUNI				
	43322	TURMAN SAWMILL INC.	TS 04585	TIMBER REMOVAL		5,000.00
	43322	TURMAN SAWMILL INC.	TS 04585	TIMBER REMOVAL		19,000.00
					ACCOUNT TOTAL	24,000.00 *
6096		COMMERCE PARK-PHASE 2-PRE				
	42868	HURT & PROFFITT, INC.	65415	PROJECT 20200117		12,314.25
					ACCOUNT TOTAL	12,314.25 *
					MAJOR TOTAL	41,314.25 **
082050	***MISCELLANEOUS PROGRAMS***					
6086		DRUG COURT COSTS				
	11890	FLOYD-FLOYD COUNTY PSA	635 MAY21	AKERS STREET		60.67
					ACCOUNT TOTAL	60.67 *
					MAJOR TOTAL	60.67 **
083010	***COOPERATIVE EXTENSION PROGRAM***					
5230		TELEPHONE				
	40	CITIZENS TELEPHONE COOPERA	2804 MAY21	PHONE SERVICES		93.43
					ACCOUNT TOTAL	93.43 *
					MAJOR TOTAL	93.43 **
403230	***EMERGENCY MEDICAL SERVICES***					
3310		REPAIRS				
	42840	B & S AUTOMOTIVE SERVICE	0041015	TIRE LABOR		10.00
					ACCOUNT TOTAL	10.00 *
3320		MAINTENANCE SERVICE CONTR				
	13390	XEROX CORPORATION	012181441	XEROX C7025S		5.37
	13390	XEROX CORPORATION	012476165	XEROX C7025S		75.17
					ACCOUNT TOTAL	80.54 *
5230		TELEPHONE				
	40	CITIZENS TELEPHONE COOPERA	2804 MAY21	PHONE SERVICES		13.61
					ACCOUNT TOTAL	13.61 *
6004		MEDICAL AND LABORATORY SU				
	42833	BOUND TREE MEDICAL, LLC	84064418	MEDICAL SUPPLIES		626.03
	42833	BOUND TREE MEDICAL, LLC	84076050	MEDICAL SUPPLIES		562.55
	42837	ARC3 GASES	07994004	OXYGEN USP MEDICAL		65.60
					ACCOUNT TOTAL	1,254.18 *
6011		UNIFORMS/WEARING APPAREL				
	42733	FIRE RESCUE & TACTICAL	4870	EMBROIDERY		334.00
					ACCOUNT TOTAL	334.00 *
6015		DATA SERVICE CONNECTION P				
	40550	RAM SOFTWARE SYSTEMS, INC	14735	RAM SAAS		500.00
					ACCOUNT TOTAL	500.00 *
					MAJOR TOTAL	2,192.33 **
					FUND TOTAL	452,002.49

FUND # - 001

MAJOR# ACCT#	VENDOR NUMBER	VENDOR NAME	INV#	DESCRIPTION	AMOUNT

FUND # - 010

MAJOR# ACCT#	VENDOR NUMBER	VENDOR NAME	INV#	DESCRIPTION	AMOUNT
032030	**FIRE AND RESCUE FUND**				
3206		STATE FIRE FUND PROGRAM			
	2310	FLOYD COUNTY VOLUNTEER	05272021	FIRE FUND	3,590.03
				ACCOUNT TOTAL	3,590.03 *
				MAJOR TOTAL	3,590.03 **
				FUND TOTAL	3,590.03

FUND # - 050

MAJOR# ACCT#	VENDOR NUMBER	VENDOR NAME	INV#	DESCRIPTION		AMOUNT	
042030	**SOLID WASTE**						
3140		LANDFILL MONITORING					
	41280	PHILIP D WESEL &	13308	REIMBURSEMENT		201.29	
					ACCOUNT TOTAL	201.29	*
3310		REPAIRS AND MAINTENANCE					
	370	VIA'S TRUCK & TRACTOR REPA	0024810	MACK REPAIRS		472.50	
	370	VIA'S TRUCK & TRACTOR REPA	0024890	TRIPLE LOCK 37		20.04	
	450	WILLS RIDGE SUPPLY INC.	529879	KEY, RAKE		26.49	
	1270	C.W. HARMAN & SON	361757	MISC HARDWARE		67.24	
	1270	C.W. HARMAN & SON	362590	BELT		32.60	
	1670	PROFESSIONAL COMMUNICATION	180107	ANTENNA/BATTERY/MISC		361.70	
	29760	THC ENTERPRISES, INC.	S05262	DRIVESHAFT REPAIRS		468.89	
	35300	G AND B AUTO PARTS, INC.	45707	FRONT LAMPS		64.00	
	35300	G AND B AUTO PARTS, INC.	45726	WIRE HARNESS		142.86	
	35300	G AND B AUTO PARTS, INC.	45733	HEADLAMP ASSEMBLIES		97.46	
	35300	G AND B AUTO PARTS, INC.	45760	MISC BRACKETS		69.92	
	36130	T & E SMALL ENGINE	39602	COIL BRIGGS		59.18	
	42831	FLOYD AUTO PARTS	489442	MISC PARTS		21.17	
	42831	FLOYD AUTO PARTS	489701	SPARK PLUG		3.39	
	42831	FLOYD AUTO PARTS	489955	KEYS		1.19	
	42831	FLOYD AUTO PARTS	490118	CLUTCH PACK		279.98	
	42831	FLOYD AUTO PARTS	490276	CLUTCH KIT		107.49	
	42831	FLOYD AUTO PARTS	490277	OIL		19.27	
	42831	FLOYD AUTO PARTS	490706	WIPER BLADE, FLUID		31.92	
	43314	NOREGON SYSTEMS INC.	INV00084945	JPRO PROFESSIONAL		6,823.60	
	43320	PRO BILLING CORP13	14I217811	PARTS		974.87	
	43320	PRO BILLING CORP13	14I218427	PARTS		260.76	
	43320	PRO BILLING CORP13	14I218470	VALVE-CHECK SINGLE		38.66	
					ACCOUNT TOTAL	10,445.18	*
5230		TELEPHONE					
	40	CITIZENS TELEPHONE COOPERA	2804 MAY21	PHONE SERVICES		212.70	
					ACCOUNT TOTAL	212.70	*
5415		DEBT SERVICE/INTEREST:FOR					
	42888	SKYLINE NATIONAL BANK	JUN21 9971979	LOAN 9971979		419.60	
					ACCOUNT TOTAL	419.60	*
6008		GAS, OIL, ETC.					
	70	CLARK GAS AND OIL CO.	U9030109	REGULAR GAS		62.56	
	70	CLARK GAS AND OIL CO.	U9030116	DIESEL		953.03	
	70	CLARK GAS AND OIL CO.	U9030160	DIESEL		902.71	
	70	CLARK GAS AND OIL CO.	U9121056	DIESEL		976.24	
	70	CLARK GAS AND OIL CO.	U9121057	REGULAR GAS		97.37	
	70	CLARK GAS AND OIL CO.	U9121092	DIESEL		1,047.25	
	70	CLARK GAS AND OIL CO.	U9292215	LPG DELIVERY		16.94	
					ACCOUNT TOTAL	4,056.10	*
6014		OTHER OPERATIONAL SUPPLIE					
	290	CINTAS	4085262101	UNIFORMS		169.68	
	290	CINTAS	4085883264	UNIFORMS		127.40	
	42991	WINZER	6887686	MISC ITEMS		164.17	

FUND # - 050

MAJOR# ACCT#	VENDOR NUMBER	VENDOR NAME	INV#	DESCRIPTION	AMOUNT
	42991	WINZER	6889034	AIR BRAKES/FITTINGS	177.58
	43026	K & K SAFETY	1084	BULK TRASH BAGS	972.56
				ACCOUNT TOTAL	1,611.39 *
6023		CONTRACT SERVICES/HAULING			
	36910	NEW RIVER RESOURCE AUTHORI	MAY21	TRASH HAULING	35,446.35
				ACCOUNT TOTAL	35,446.35 *
				MAJOR TOTAL	52,392.61 **
042040	**RECYCLING**				
3310		REPAIRS & MAINTENANCE			
	1270	C.W. HARMAN & SON	361656	MISC HARDWARE/NABBER	27.99
	1270	C.W. HARMAN & SON	361917	CLINCH COUPLER	4.99
	1270	C.W. HARMAN & SON	361965	NIFTY NABBER(S)	39.99
	1270	C.W. HARMAN & SON	362383	KEY	8.00
	1270	C.W. HARMAN & SON	362633	GORILLA TAPE	14.99
				ACCOUNT TOTAL	95.96 *
5230		TELEPHONE			
	40	CITIZENS TELEPHONE COOPERA	2804 MAY21	PHONE SERVICES	13.61
				ACCOUNT TOTAL	13.61 *
6008		GAS/PROPANE/KEROSENE			
	70	CLARK GAS AND OIL CO.	U9030109	REGULAR GAS	271.91
	70	CLARK GAS AND OIL CO.	U9030116	DIESEL	108.12
	70	CLARK GAS AND OIL CO.	U9030160	DIESEL	102.42
	70	CLARK GAS AND OIL CO.	U9121056	DIESEL	110.76
	70	CLARK GAS AND OIL CO.	U9121057	REGULAR GAS	423.16
	70	CLARK GAS AND OIL CO.	U9121092	DIESEL	118.81
	70	CLARK GAS AND OIL CO.	U9292213	LPG DELIVERY	458.95
				ACCOUNT TOTAL	1,594.13 *
				MAJOR TOTAL	1,703.70 **
				FUND TOTAL	54,096.31

FUND # - 140

MAJOR# ACCT#	VENDOR NUMBER	VENDOR NAME	INV#	DESCRIPTION	AMOUNT
031400	**E911**				
3160		Mapping/Addressing			
	30770	KING-MOORE, INC	4004	DISPATCH MAPPING/SUP	9,350.00
	30770	KING-MOORE, INC	4015	GIS MAINTENANCE	533.00
				ACCOUNT TOTAL	9,883.00 *
5230		TELEPHONE			
	40	CITIZENS TELEPHONE COOPERA	2804 MAY21	PHONE SERVICES	685.61
				ACCOUNT TOTAL	685.61 *
				MAJOR TOTAL	10,568.61 **
				FUND TOTAL	10,568.61
				TOTAL DUE	520,257.44

Approved at meeting of _____ ____on_____.

Signed _____ _____ _____
Title Date

_____ _____ _____
Title Date

_____ _____ _____
Title Date

8. a.

AT A REGULAR MEETING OF THE BOARD OF SUPERVISORS OF FLOYD COUNTY, VIRGINIA, HELD ON TUESDAY, JUNE 8, 2021, AT 8:30 A.M. IN THE BOARD ROOM OF THE COUNTY ADMINISTRATION BUILDING, THEREOF:

PRESENT: Joe D. Turman, Chairman; Jerry W. Boothe, Vice Chairman; W. Justin Coleman, Linda D. Kuchenbuch, and Lauren D. Yoder, Board Members; Linda S. Millsaps, County Administrator; Cynthia Ryan, Assistant County Administrator; and Tabitha Hodge, Operations Manager to livestream and film the meeting.

The following action was taken:

On a motion of Supervisor xxx, seconded by Supervisor xxx, and unanimously carried, it was resolved to adopt the following proclamation:

Floyd County Six Year Secondary Road Plan Resolution

WHEREAS, Sections 33.2-331 and 33.2-364 of the 2014 Code of Virginia, as amended, provides the opportunity for each county to work with the Virginia Department of Transportation in developing a Secondary Six-Year Road Plan;

WHEREAS, this Board had previously agreed to assist in the preparation of this Plan, in accordance with the Virginia Department of Transportation policies and procedures, and participated in a public hearing on the proposed Plan (2021-2022 through 2026-2027) as well as the Construction Priority List (2021-2022) on April 27, 2021 after duly advertised so that all citizens of the County had the opportunity to participate in said hearing and to make comments and recommendations concerning the proposed Plan and Priority List;

WHEREAS, David Clarke, Resident Engineer, Virginia Department of Transportation, appeared before the board and recommended approval of the Six-Year Plan for Secondary Roads (2021-2022 through 2026-2027);

NOW, THEREFORE, BE IT RESOLVED that said plan appears to be in the best interests of Secondary Road System in Floyd County and of the citizens residing on the Secondary System said Secondary Six-Year Plan (2021-2022 through 2026-2027) and Construction Priority List (2021-2022) are hereby approved in the following priorities:

1) Route 641 Ponderosa Road hard surface unpaved road
2) Route 768 Firehouse Road: unpaved road project from 0.3 miles east of Route 765 to Route 766
3) Route 683 Roger Road: unpaved road project from Route 221 to 0.50 miles north
4) Route 680 Starbuck Road from Paradise Lane to Thomas Farm Road
5) Route 712 Hope Road
6) Route 820 Silverleaf Lane from Route 681 Franklin Pike to end state maintenance (0.5 mile)

7) Route 728 Reedsville Road from Route 729 to Wade Road and Route 743 (1.2 miles)--hard surface unpaved road
8) Route 764 Merrifield Road intersection improvement, drainage and hard surfacing unpaved road
9) Route 649 Bear Ridge Road hard surface unpaved road

_____
Joe Turman, Chairman
Floyd County Board of Supervisors

ATTEST _____
Linda S. Millsaps
Floyd County Administrator

				Floyd County Secondary Road Construction Six Year Plan						
Priority	Route	Estimate	Previous Funding		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
				County Allocation →	$579,794	$714,568	$669,286	$669,286	$941,601	$941,601
						Proposed Distribution				
1	Ponderosa	$700,000	484,121		$279,794					
2	Firehouse	$1,000,000	531,848			$470,000				
3	Roger	$500,000	209,823		$300,000					
4	Starbuck	$850,000	146,410			$244,568	$459,022			
5	Hope	$800,000					$210,264	$589,736		
6	Silverleaf	$600,000						$79,550	$520,450	
7	Reedsville	$1,200,000							$421,151	$778,849
8	Merrifield intersection	$100,000								$100,000
9	Bear Ridge	$1,000,000								$62,752

8.c.

COUNTY OF FLOYD

FISCAL YEAR 2022 BUDGET

BEGINNING JULY 1, 2021

DRAFT as of 06/08/2021

REVENUE PROJECTIONS

Account Number	General Fund Revenue	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
Real Estate							
3-001-011010-0001	FY20 Real Estate Taxes $0.62 General Fund, $0.01 F/R Total $0.63/$100	10,478,308	10,113,389	10,113,389	10,118,062	9,610,569	9,304,688
3-001-011010-0002	Delinquent Real Estate-1st year	90,000	90,000	90,000	70,000	80,000	80,000
3-001-011010-0003	Land Redemptions	12,000	12,000	12,000	40,000	30,000	30,000
3-001-011010-0004	Delinquent Real Estate-2nd year	40,000	40,000	40,000	40,000	40,000	45,000
3-001-011010-0005	Delinquent Real Estate-3rd year	17,000	17,000	17,000	15,000	15,000	15,000
3-001-011010-0006	Land Use Rollback Tax	8,000	8,000	8,000	6,000	6,000	5,000
	SUBTOTAL	**10,645,308**	**10,280,389**	**10,280,389**	**10,289,062**	**9,781,569**	**9,479,688**
3-001-011020-0001	Public Service Corp Real Estate Tax	483,000	460,000	460,000	375,000	375,000	359,308
3-001-011020-0004	Public Service Corp Personal Prop Tax		-	-	13,936	16,937	15,370
	SUBTOTAL	**483,000**	**460,000**	**460,000**	**388,936**	**391,937**	**374,678**
Personal Property							
3-001-011030-0001	Personal Property Tax Current (3.15 Gen. 0.05 F&R=$3.20/$100) Combine F&R in this total	3,089,216	2,849,216	2,849,216	2,415,120	2,384,762	2,289,438
3-001-011030-0002	Delinquent Personal Property-1st year	60,000	60,000	60,000	45,000	35,000	35,000
3-001-011030-0003	Delinquent Personal Property-2nd year	8,000	8,000	8,000	7,000	5,000	5,000
3-001-011030-0004	Delinquent Personal Property-3rd year	3,000	3,000	3,000	4,000	2,000	2,000
3-001-011030-0005	Delinquent Personal Property-4th year	1,500	1,500	1,500	2,000	2,000	2,000
3-001-011030-0006	Delinquent Personal Property-5th year	200	200	200	1,000	1,000	1,000
3-001-011030-0007	Delinquent Personal Property-prior years	-	-	-	500	500	500
3-001-011030-0009	Current Mobile Home Tax	53,000	53,000	53,000	60,000	55,500	52,686
3-001-011030-0010	Delinquent Mobile Home Tax-1st year	-	-	-	2,500	2,500	2,500
3-001-011030-0011	Delinquent Mobile Home Tax-2nd year	-	-	-	750	750	750
3-001-011030-0012	Delinquent Mobile Home Tax-3rd year	-	-	-	200	200	200
3-001-011030-0013	Delinquent Mobile Home Tax-4th year	-	-	-	100	100	100
3-001-011030-0014	Delinquent Mobile Home Tax-5th year	-	-	-	-	-	-
	SUBTOTAL	**3,214,916**	**2,974,916**	**2,974,916**	**2,538,170**	**2,489,312**	**2,391,174**
Machinery & Tools							
3-001-011040-0001	Machinery & Tools Current ($1.55/$100)	275,000	275,000	275,000	275,000	250,000	182,000
3-001-011040-0002	Delinquent Machinery & Tools-1st year	-	-	-	1,500	1,500	1,000
3-001-011040-0003	Delinquent Machinery & Tools-2nd year	-	-	-	1,500	1,500	500
	SUBTOTAL	**275,000**	**275,000**	**275,000**	**278,000**	**253,000**	**183,500**
Merchant's Capital							
3-001-011050-0001	Merchants Capital Tax Current ($3.50/$100)	75,000	75,000	75,000	75,000	65,000	64,000
3-001-011050-0002	Delinquent Merchants Capital-1st year	200	200	200	500	500	500
	SUBTOTAL	**75,200**	**75,200**	**75,200**	**75,500**	**65,500**	**64,500**

Account Number	General Fund Revenue	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
Other Property Revenue							
3-001-011060-0001	Penalties on Taxes	85,000	85,000	85,000	80,000	75,000	75,000
3-001-011060-0002	Interest on Taxes	55,000	55,000	55,000	50,000	50,000	50,000
3-001-011060-0004	Payment in Lieu of Taxes-Local	32,000	32,000	32,000	32,000	30,000	22,000
3-001-011070-0001	Other Charges	-	-	-	17,000	7,000	7,000
3-001-011080-0001	Transient Occupancy Tax	85,000	85,000	85,000	75,000	75,000	60,000
3-001-011080-0040	Short Term Rental Tax	5,000	5,000	5,000	5,000	5,000	5,000
	SUBTOTAL	**262,000**	**262,000**	**262,000**	**259,000**	**242,000**	**219,000**
Consumption Taxes							
3-001-012010-0001	Local Sales Tax	1,250,000	1,250,000	1,250,000	1,028,532	995,000	948,568
3-001-012020-0001	Consumer Utility Tax	400,000	400,000	400,000	400,000	395,000	395,000
3-001-012020-0002	Mobile Phone Tax	320,000	320,000	320,000	365,000	365,000	365,000
3-001-012020-0003	Utility Local Consumption Tax	40,000	40,000	40,000	-	-	-
3-001-012040-0001	Franchise Taxes	5,000	5,000	5,000	6,000	6,000	6,000
	SUBTOTAL	**2,015,000**	**2,015,000**	**2,015,000**	**1,799,532**	**1,761,000**	**1,714,568**
Vehicle Fees							
3-001-012050-0017	Motor Vehicle License Fee	425,000	425,000	425,000	425,000	425,000	414,235
	SUBTOTAL	**425,000**	**425,000**	**425,000**	**425,000**	**425,000**	**414,235**
Taxes on Recording Property							
3-001-012070-0001	Tax on Recording Deeds	125,000	125,000	125,000	105,000	95,000	85,000
3-001-012070-0002	Tax on Recording Wills	6,000	6,000	6,000	6,000	6,000	6,000
3-001-012070-0003	Other Local Taxes	32,000	32,000	32,000	32,000	30,000	25,000
	SUBTOTAL	**163,000**	**163,000**	**163,000**	**143,000**	**131,000**	**116,000**
Animal Licenses							
3-001-013010-0018	Animal Licenses	10,000	10,000	10,000	10,000	8,000	8,000
	SUBTOTAL	**10,000**	**10,000**	**10,000**	**10,000**	**8,000**	**8,000**
Local Fees & Permits							
3-001-013030-0004	Land Use Application Fees	10,000	10,000	10,000	15,000	15,000	10,000
3-001-013030-0005	Land Transfer Fees	1,000	1,000	1,000	1,000	1,000	1,000
3-001-013030-0007	Subdivision Permits	6,000	6,000	6,000	6,000	6,000	5,000
3-001-013030-0008	Building Permits	90,000	90,000	90,000	90,000	90,000	90,000
3-001-013030-0015	Recreation Fees	37,145	37,145	37,145	45,000	40,000	-
3-001-013030-0024	Erosion & Sediment Control Permits	500	500	500	500	500	500
	SUBTOTAL	**144,645**	**144,645**	**144,645**	**157,500**	**152,500**	**106,500**

Account Number	General Fund Revenue	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
Miscellaneous							
3-001-014010-0001	Court Fines & Forfeitures	600	600	600	5,000	4,000	4,000
3-001-014010-0004	Drug Court Repayments	2,500	2,500	2,500	2,000	1,000	-
	SUBTOTAL	**3,100**	**3,100**	**3,100**	**7,000**	**5,000**	**4,000**
3-001-015010-0001	Interest on Bank Deposits	17,000	17,000	17,000	30,000	30,000	40,000
	SUBTOTAL	**17,000**	**17,000**	**17,000**	**30,000**	**30,000**	**40,000**
3-001-015020-0001	Lease of General Property (Legacy)	54,000	54,000	54,000	54,000	57,600	57,600
3-001-015020-0003	Interest on PSA loan	3,176	3,176	3,176	3,364	3,550	3,735
3-001-015020-0004	Interest on Daley Acquisition loan	-	-	-	-	28,743	29,570
3-001-015020-0005	Lease Floyd Flex Building	162,500	162,500	162,500	162,500	162,500	162,500
3-001-015020-0007	Loan Proceeds (police car, etc)	-	-	-	-	-	342,261
3-001-015020-0008	Drawdown on line of credit	-	-	-	1,200,000	-	-
	SUBTOTAL	**219,676**	**219,676**	**219,676**	**1,419,864**	**252,393**	**595,666**
3-001-016010-0003	Sheriff's Fees	1,000	1,000	1,000	10,000	10,000	12,750
3-001-016010-0004	Courthouse & Courtroom Security	10,000	10,000	10,000	10,000	10,000	10,000
	SUBTOTAL	**11,000**	**11,000**	**11,000**	**20,000**	**20,000**	**22,750**
3-001-016020-0001	Commonwealth Attorney Fees	1,500	1,500	1,500	2,000	2,000	2,000
	SUBTOTAL	**1,500**	**1,500**	**1,500**	**2,000**	**2,000**	**2,000**
3-001-016030-0006	Sheriff's Background Fees	17,500	17,500	17,500	10,000	10,000	8,000
	SUBTOTAL	**17,500**	**17,500**	**17,500**	**10,000**	**10,000**	**8,000**
3-001-016050-0002	Purchase of Services (School Board SRO/DCJS/Town Deputy)	212,624	212,624	212,624	257,943	187,934	130,488
	SUBTOTAL	**212,624**	**212,624**	**212,624**	**257,943**	**187,934**	**130,488**
3-001-016060-0001	Animal Protection (Reclaim Dogs)	300	300	300	2,000	2,000	1,000
	SUBTOTAL	**300**	**300**	**300**	**2,000**	**2,000**	**1,000**
3-001-016160-0001	Sale of Maps	-	-	-	100	100	100
	SUBTOTAL	**-**	**-**	**-**	**100**	**100**	**100**
Refunds							
3-001-018030-0003	Expenditure Refunds	20,000	20,000	20,000	25,000	20,000	20,000
3-001-018030-0004	Expenditure Refunds-Welfare	10,000	10,000	10,000	30,000	20,000	10,000
3-001-018030-0005	Insurance Refunds	-	-	-	20,000	20,000	20,000
3-001-018030-0006	Miscellaneous Refunds	-	-	-	5,000	5,000	5,000
3-001-018030-0009	Bank Charges	-	-	-	200	200	200
3-001-018030-0010	Miscellaneous Receipts	-	-	-	200	200	200
	SUBTOTAL	**30,000**	**30,000**	**30,000**	**80,400**	**65,400**	**55,400**
	TOTAL LOCAL REVENUE	**18,225,769**	**17,597,850**	**17,597,850**	**18,193,007**	**16,275,645**	**15,931,247**

Account Number	General Fund Revenue	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
STATE REVENUE							
3-001-022010-0003	Motor Vehicle Carriers Tax	125	125	125	125	100	100
3-001-022010-0004	Moped ATV Sales from Commonwealth	750	750	750	-	-	-
3-001-022010-0005	Mobile Home Titling Tax	40,000	40,000	40,000	35,000	30,000	22,000
3-001-022010-0006	Recordation Taxes	30,000	30,000	30,000	35,000	30,000	30,000
3-001-022010-0010	Car Rental Tax	4,000	4,000	4,000	4,000	2,000	2,000
3-001-022010-2000	Car Tax Rollback Rebate from State	907,656	907,656	907,656	925,416	925,603	922,892
	SUBTOTAL	**982,531**	**982,531**	**982,531**	**999,541**	**987,703**	**976,992**
Commonwealth's Attorney							
3-001-023010-0001	Commonwealth's Attorney	280,020	280,732	280,732	258,308	255,208	247,065
	SUBTOTAL	**280,020**	**280,732**	**280,732**	**258,308**	**255,208**	**247,065**
Law Enforcement							
3-001-023020-0001	Sheriff	866,875	817,301	826,409	786,354	790,654	743,723
3-001-023020-0002	Extradition of Prisoners				-	-	-
	SUBTOTAL	**866,875**	**817,301**	**826,409**	**786,354**	**790,654**	**743,723**
Commissioner of Revenue							
3-001-023030-0001	Commissioner of Revenue	170,100	104,733	104,733	101,745	100,125	96,590
	SUBTOTAL	**170,100**	**104,733**	**104,733**	**101,745**	**100,125**	**96,590**
Treasurer							
3-001-023040-0001	Treasurer	94,857	94,961	94,961	90,912	90,422	86,253
	SUBTOTAL	**94,857**	**94,961**	**94,961**	**90,912**	**90,422**	**86,253**

Account Number	General Fund Revenue	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
Medical Examiner							
3-001-023050-0001	Medical Examiner	-	-	-	300	300	300
	SUBTOTAL	**-**	**-**	**-**	**300**	**300**	**300**
Elections							
3-001-023060-0001	Registrar - Electoral Board	66,509	42,381	42,381	42,381	41,147	40,147
	SUBTOTAL	**66,509**	**42,381**	**42,381**	**42,381**	**41,147**	**40,147**
Circuit Court							
3-001-023070-0001	Clerk of Circuit Court	229,777	212,003	212,003	221,717	201,908	194,549
3-001-023070-0002	Clerk Technology Fees	-	8,000	8,000	8,408	8,553	-
	SUBTOTAL	**229,777**	**220,003**	**220,003**	**230,125**	**210,461**	**194,549**
Public Assistance-State Share							
3-001-024010-0002	Public Assistance & Welfare-State	1,908,957	1,908,957	1,807,110	2,022,999	1,339,378	1,027,951
	SUBTOTAL	**1,908,957**	**1,908,957**	**1,807,110**	**2,022,999**	**1,339,378**	**1,027,951**
Special Revenues and Grants							
3-001-024040-Various	Grants for Sheriff's Department (DMV $8850/ LLEBG $1000/ SRO $70,000/ Body Camera $50,000)	129,850	129,850	114,350	52,103	40,990	12,749
3-001-024040-0026	Va Commission for the Arts Grant	4,500	4,500	4,500	4,500	4,500	5,000
3-001-024040-0039	EMS Billing & Collection	400,000	400,000	400,000	400,000	400,000	400,000
3-001-024040-0047	EMS Grant (50/50 for Lucas 3 & Laryngo	11,535	11,535	11,535	-	5,610	30,470
3-001-024040-0048	EDA Grant - Phase II Commerce Park	-	-	-	170,000	170,000	-
3-001-024040-0052	Grant for EDA Building Construction	-	-	-	2,300,000	-	-
	SUBTOTAL	**545,885**	**545,885**	**530,385**	**2,926,603**	**621,100**	**448,219**
	TOTAL STATE REVENUE	**5,145,511**	**4,997,484**	**4,889,245**	**7,459,268**	**4,436,498**	**3,861,789**

Account Number	General Fund Revenue	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
FEDERAL REVENUE							
Payment in Lieu of Taxes							
3-001-031010-0001	Payment in Lieu of Taxes	11,500	11,500	11,500	13,390	13,390	13,390
	SUBTOTAL	**11,500**	**11,500**	**11,500**	**13,390**	**13,390**	**13,390**
Public Assistance-Federal Share							
3-001-033050-0007	Public Assistance & Welfare-Federal	-	-	-	-	-	-
	SUBTOTAL	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL FEDERAL REVENUE	**11,500**	**11,500**	**11,500**	**13,390**	**13,390**	**13,390**

Account Number	General Fund Revenue	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
FIRE & RESCUE FUND - FUND 10							
3-010-011010-0001	Current Real Estate Taxes ($0.01/$100)	-	-	-	-	-	-
3-010-011020-0001	Current Public Service Taxes	-	-	-	-	-	-
3-010-011030-0001	Current Personal Property Taxes	-	-	-	-	-	-
3-010-011030-0009	Current Mobile Home Taxes	-	-	-	-	-	-
3-010-032030-3206	State Fire Fund Program	57,000	57,000	57,000	54,500	54,000	52,000
3-010-032030-3207	Four for Life Program	46,250	46,250	46,250	30,000	17,366	17,366
	SUBTOTAL	**103,250**	**103,250**	**103,250**	**84,500**	**71,366**	**69,366**
LAW LIBRARY - FUND 35							
3-035-016150-0001	Law Library Revenue	-	-	-	1,500	1,500	1,700
	SUBTOTAL	**-**	**-**	**-**	**1,500**	**1,500**	**1,700**
COURTHOUSE MTN FUND - FUND 37							
0-037-000010-1005	Courthouse Maintenance Fund	97,000	97,000	-	3,500	3,500	3,500
	SUBTOTAL	**97,000**	**97,000**	**-**	**3,500**	**3,500**	**3,500**

Account Number	General Fund Revenue	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
ENVIRONMENTAL FUND - FUND 50							
Solid Waste							
3-050-001608-0002	Environmental Tipping Fees	80,000	80,000	80,000	62,000	62,000	62,000
3-050-001608-0004	Out of County Permit Fees	11,000	11,000	11,000	11,000	11,000	12,000
3-050-001608-0005	Collection Fees	85,000	85,000	85,000	125,000	125,000	125,000
3-050-001608-0006	Recycling Revenue	2,500	2,500	2,500	15,000	15,000	15,000
	SUBTOTAL	**178,500**	**178,500**	**178,500**	**213,000**	**213,000**	**214,000**
Miscellaneous							
3-050-001803-0001	Miscellaneous Department Fees	6,000	6,000	6,000	-	5,000	5,000
	SUBTOTAL	**6,000**	**6,000**	**6,000**	**-**	**5,000**	**5,000**
Recycling							
3-050-002404-0007	Litter Control Grant	-	-	-	7,000	7,000	7,000
	SUBTOTAL	**-**	**-**	**-**	**7,000**	**7,000**	**7,000**
	TOTAL SOLID WASTE FUND	**184,500**	**184,500**	**184,500**	**220,000**	**225,000**	**226,000**
COURT FINES & FEES - FUND 70							
0-070-000010-1005	Collections Circuit Court	100,000	100,000	-			
3-070-001601-0001	Collections Circuit Court	20,000	5,000		12,000	12,000	8,000
3-070-001601-0002	Collections General District Court	-	-	-	6,000	6,000	5,500
	SUBTOTAL	**120,000**	**105,000**	**-**	**18,000**	**18,000**	**13,500**
CSA FUND-FUND 111							
3-111-018000-0001	Comprehensive Serivce Collections	1,074,640	1,074,640	1,074,640	1,074,640	595,000	534,800
	SUBTOTAL	**1,074,640**	**1,074,640**	**1,074,640**	**1,074,640**	**595,000**	**534,800**

Account Number	General Fund Revenue	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
E911 FUND-FUND 140							
3-140-012160-0001	Emergency E911 Service ($3.00)	195,000	195,000	195,000	225,000	225,000	225,000
3-140-024000-0001	Wireless E911 Funding	42,000	42,000	42,000	40,000	40,000	46,605
3-140-024000-0002	Emergency Mgmt Grant	-	-	-	7,500	7,500	-
3-140-024000-0003	Ali Grant Database Grant (no match)	-	-	-	-	-	40,000
3-140-024000-0005	Wireless Education Project Grant (no match)	-	-	-	-	-	-
3-140-024000-0006	PSAP Grant	-	-	-	-	-	2,000
3-140-024000-0008	Call Handling Equipment, VITA grant new in FY19	-	-	-	-	-	150,000
	SUBTOTAL	**237,000**	**237,000**	**237,000**	**272,500**	**272,500**	**463,605**
MEALS TAX FUND-FUND 230							
0-230-000010-1005	Meals Tax	175,000	175,000	175,000	250,000	175,000	75,000
	SUBTOTAL	**175,000**	**175,000**	**175,000**	**250,000**	**175,000**	**75,000**
EDUCATION - FUND 210							
	County Funding for Education (Not included in total to avoid duplication)	**8,185,080**	**8,185,080**	**8,185,080**	**8,393,391**	**8,417,017**	**8,417,017**
State Funding	State Funding for Education	13,367,350	13,367,350	13,367,350	13,012,307	12,850,357	12,632,384
Federal Funding	Federal Funding for Education	2,056,777	2,056,777	2,056,777	1,868,758	1,713,352	1,717,029
Other Revenue	Other Revenue for Education	623,734	623,734	623,734	595,067	671,871	615,124
	Carry-Over Funds					-	-
	SUBTOTAL	**16,047,861**	**16,047,861**	**16,047,861**	**15,476,132**	**15,235,580**	**14,964,537**
3-001-092000-0018	Budget Stabilization Fund Withdrawal	-	-	-	-	33,407	427,491
3-001-092000-0019	Fund Balance Withdrawal	-	-	-	-		2,500,000
	TOTAL REVENUE	**41,422,031**	**40,631,085**	**40,320,846**	**43,066,437**	**37,356,386**	**39,085,925**
			-				
RECAP	Revenue Total	41,422,031	40,631,085	40,320,846	43,066,437	37,356,386	39,085,925
	Expense Total	41,422,031	41,164,801	42,438,336	43,073,937	37,363,886	39,085,920
	Revenue Minus Expenses	(0)	(533,716)	(2,117,490)	(7,500)	(7,500)	5

COUNTY OF FLOYD

FISCAL YEAR 2022 BUDGET

BEGINNING JULY 1, 2021

DRAFT as of 06/08/2021

EXPENDITURE PROJECTIONS

Account Number	Expenditure Line Item	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
BOARD OF SUPERVISORS							
4-001-011010-1100	Board of Supervisors Compensation	30,500	30,500	30,500	30,500	30,500	17,200
4-001-011010-2100	FICA	2,333	2,333	2,333	2,333	2,333	1,316
4-001-011010-2300	Hospital Plan	50,697	50,697	51,195	51,195	43,101	45,117
4-001-011010-2700	Workers Compensation Insurance	325	325	325	325	300	125
4-001-011010-3600	Advertising/Legal Notices	5,000	5,000	5,000	5,000	4,500	5,000
4-001-011010-5307	Public Official Liability Insurance	8,772	8,772	8,772	8,772	8,772	8,772
4-001-011010-5510	Travel/Mileage	-	-	-	-	1,500	2,500
4-001-011010-5530	Travel/Meals and Lodging	2,000	2,000	2,000	2,000	4,000	3,000
4-001-011010-5810	Dues and Subscriptions	2,000	2,000	2,000	2,000	4,000	4,750
4-001-011010-5820	Muni-Code Update	-	-	-	-	-	-
4-001-011010-5899	Miscellaneous Expenses	3,500	3,500	3,500	3,500	3,500	3,500
	SUBTOTAL	**105,127**	**105,127**	**105,625**	**105,625**	**102,506**	**91,280**
COUNTY ADMINISTRATOR							
4-001-012010-1100	Office County Administrator-Comp (3)	243,110	243,110	243,110	233,670	233,670	229,090
4-001-012010-2100	FICA	18,598	18,598	18,598	17,876	17,876	17,525
4-001-012010-2210	VRS Retirement	31,118	31,118	31,118	29,910	24,746	24,261
4-001-012010-2300	Hospital Plan	6,588	6,588	22,032	22,032	20,712	26,688
4-001-012010-2350	Health Savings Account	-	-	-	-	-	-
4-001-012010-2400	VRS Group Life	1,313	1,313	1,313	1,262	1,215	1,191
4-001-012010-2500	Hybrid Disability	181	181	181	174	174	-
4-001-012010-2700	Workers Compensation Insurance	175	175	175	175	200	200
4-001-012010-3100	Drug Testing	300	300	300	300	300	250
4-001-012010-3310	Auto/Radio Repairs	720	720	720	1,000	1,000	1,500
4-001-012010-3320	Maintenance Contracts	1,500	1,500	1,500	3,000	3,000	3,000
4-001-012010-5210	Postage (Admin, Bldg Off, Emer Ser)	4,000	4,000	4,000	4,500	4,500	4,500
4-001-012010-5230	Telephone	1,500	1,500	1,500	2,000	4,000	5,000
4-001-012010-5305	Motor Vehicle Insurance	1,112	1,080	1,080	1,080	1,080	1,080
4-001-012010-5530	Travel/Meals and Lodging	1,000	1,000	1,000	1,200	1,000	1,000
4-001-012010-5540	Travel/Convention and Education	8,692	8,692	1,000	1,200	1,000	1,000
4-001-012010-5810	Dues and Subscriptions	1,000	1,000	1,000	1,000	1,000	500
4-001-012010-6001	Office Supplies	4,500	4,500	4,500	4,500	4,500	4,500
4-001-012010-6008	Gas and Oil	1,500	1,000	1,000	1,425	1,500	1,500
4-001-012010-6014	Computer Supplies/Technical Support	82,000	82,000	22,000	25,000	25,000	25,000
4-001-012010-8101	Capital Outlay:Computer	1,500	1,500	1,500	1,500	1,500	1,500
4-001-012010-8104	Capital Outlay:Computer Switch Upgrade	-	-	-	-	-	30,000
4-001-012010-8109	Capital Lease:Vehicle SUV, 4-wheel drive	9,600	9,600	9,600	9,600	9,600	-
	SUBTOTAL	**420,007**	**419,475**	**367,227**	**362,404**	**357,573**	**379,285**
AUDITORS							
4-001-012080-3100	Auditors - Professional Services	62,000	62,000	62,000	60,000	60,000	60,000
	SUBTOTAL	**62,000**	**62,000**	**62,000**	**60,000**	**60,000**	**60,000**

Account Number	Expenditure Line Item	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
COMMISSIONER OF REVENUE							
4-001-012090-1100	Commissioner of Revenue Compensation	194,089	194,089	194,089	189,057	185,710	180,825
	(4 Full Time/2 Part Time)						
4-001-012090-2100	FICA	14,848	14,848	14,848	14,463	14,207	13,833
4-001-012090-2210	VRS Retirement	22,539	22,539	22,539	21,895	17,760	17,243
4-001-012090-2300	Hospital Plan	19,764	19,764	19,944	19,944	11,952	11,952
4-001-012090-2350	Health Savings Account	-	-	-	-	-	-
4-001-012090-2400	VRS Group Life Insurance	951	951	951	924	872	847
4-001-012090-2500	Hybrid Disability	140	140	140	136	134	145
4-001-012090-2700	Workers Compensation Insurance	150	150	150	150	150	175
4-001-012090-3100	Drug Testing Fees	200	200	200	200	200	200
4-001-012090-3120	Field Assessor (Professional Services)	17,000	17,000	19,000	19,000	11,800	10,800
4-001-012090-3320	Maintenance/Service Contracts	5,000	5,000	5,000	5,000	5,000	3,500
4-001-012090-3321	DMV firewall software maintenance	8,000	8,000	12,500	12,500	12,500	-
4-001-012090-3322	Concise Assessment System maintenance	17,241	17,241	17,241	16,719	17,000	-
4-001-012090-3600	Advertising and Legal Notices	500	500	500	500	500	500
4-001-012090-4100	Data Processing Services	4,200	4,200	4,200	4,200	4,100	4,100
4-001-012090-5210	Postage	6,000	6,000	6,000	6,000	6,000	6,000
4-001-012090-5230	Telephone	700	700	700	700	900	700
4-001-012090-5530	Travel/Convention and Education	900	900	900	900	900	900
4-001-012090-5810	Dues and Subscriptions	1,200	1,200	1,200	1,200	1,200	1,230
4-001-012090-5899	Land Use/Lodging/Short-Term Rental	1,500	1,500	1,500	1,300	1,300	1,000
4-001-012090-6001	Office Supplies	1,500	1,500	1,500	1,500	1,750	1,750
4-001-012090-6014	Computer Technical Support	1,600	1,600	1,600	1,600	1,800	1,800
4-001-012090-6017	GIS Software Program	800	800	800	800	800	800
4-001-012090-8101	Capital Outlay: DMV Firewall Software	-	-	-	-	-	12,500
4-001-012090-8102	Capital Outlay:NADA Values	2,600	2,600	2,600	2,500	2,400	2,400
4-001-012090-8107	Capital Outlay:Concise Assessment System	-	-	-	-	-	18,000
4-001-012090-8108	Capital Outlay:One PC	1,500	1,500	1,500	1,500	1,500	1,500
4-001-012090-8110	Capital Outlay: Completion of CAMA Installation	-	-	-	-	-	100,000
	SUBTOTAL	**322,922**	**322,922**	**329,602**	**322,688**	**300,435**	**392,700**
ASSESSORS							
4-001-012100-1100	Compensation of Members (Contract)	-	-	-	-	6,000	-
4-001-012100-1300	Compensation of Secretary (Contract)	-	-	-	-	-	-
4-001-012100-2100	FICA	-	-	-	-	-	-
4-001-012100-3100	Professional Services (4 yr cycle)	15,000	15,000	15,000	15,000	182,000	175,000
4-001-012100-5230	Telephone	-	-	-	-	750	500
4-001-012100-5510	Travel	-	-	-	-	250	-
	SUBTOTAL	**15,000**	**15,000**	**15,000**	**15,000**	**189,000**	**175,500**

Account Number	Expenditure Line Item	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
TREASURER							
4-001-012130-1100	Treasurer Compensation (3 Full Time/1 Part Time)	167,965	167,965	168,465	163,823	160,728	156,221
4-001-012130-2100	FICA	12,849	12,849	12,888	12,532	12,296	11,951
4-001-012130-2210	VRS Retirement	20,796	20,796	20,796	20,201	16,386	15,908
4-001-012130-2300	Hospital Plan	19,764	19,764	19,944	19,944	17,927	11,952
4-001-012130-2350	Health Savings Account	-	-	-	-	-	-
4-001-012130-2400	VRS Life Insurance	877	877	877	852	805	781
4-001-012130-2500	Hybrid Disability	420	420	420	408	400	198
4-001-012130-2700	Workers Compensation Insurance	125	125	125	125	125	150
4-001-012130-3310	Equipment Repairs and Maintenance	800	800	800	800	1,000	1,000
4-001-012130-3500	Tax Ticket prep/property books/IT work	8,100	8,100	8,100	8,100	8,100	8,100
4-001-012130-3600	Advertising and legal notices	500	500	500	500	500	500
4-001-012130-5210	Postage	15,500	15,500	15,500	15,000	14,500	14,500
4-001-012130-5230	Telephone	500	500	500	500	500	500
4-001-012130-5240	Data Processing Service (line charges)	2,000	2,000	2,000	2,000	2,000	2,000
4-001-012130-5510	Travel/Mileage	150	150	150	150	150	150
4-001-012130-5530	Travel/Education & Seminars	750	750	750	750	750	750
4-001-012130-5810	Dues and Subscriptions	500	500	500	500	500	600
4-001-012130-6001	Office Supplies	3,200	3,200	3,200	3,000	3,000	2,600
4-001-012130-6010	DMV Administrative Fee	-	-	-	-	-	-
4-001-012130-8101	Capital Outlay:Office Equipment	1,000	1,000	1,000	1,000	1,000	1,000
	SUBTOTAL	**255,796**	**255,796**	**256,515**	**250,185**	**240,667**	**228,861**
ELECTORAL BOARD							
4-001-013010-1100	Electoral Board Members (Contract)	7,215	7,215	7,215	7,215	7,215	7,215
4-001-013010-1101	Election Officers & Clerks (Contract)	15,282	15,282	22,263	11,722	16,590	11,000
4-001-013010-1102	Election Custodians (Contract)	5,000	5,000	7,500	3,000	4,500	3,000
4-001-013010-2700	Workers Compensation Insurance	200	200	200	100	50	75
4-001-013010-3310	Repairs and Maintenance	9,198	9,198	9,198	4,922	4,255	4,151
4-001-013010-3500	Election Ballot Programming/Printing	10,547	10,547	14,255	8,264	15,732	12,400
4-001-013010-3600	Advertising and Legal Notices	1,050	1,050	1,050	700	675	300
4-001-013010-5210	Postage	2,000	2,000	2,750	400	400	300
4-001-013010-5230	Telephone	200	200	200	200	200	200
4-001-013010-5410	Equipment Rental/Delivery to Polls	1,600	1,600	2,100	500	600	3,112
4-001-013010-5510	Travel/Mileage	1,800	1,800	1,800	1,500	1,800	1,800
4-001-013010-5530	Travel/Education/Meals/Lodging	3,130	3,130	3,130	3,000	3,130	3,130
4-001-013010-5540	Poll Workers Education and Training	2,830	2,830	4,030	2,000	1,800	1,800
4-001-013010-6001	Office Supplies	900	900	900	900	900	900
4-001-013010-NEW	Election Security	8,107	8,107	8,104	-	-	-
	SUBTOTAL	**69,059**	**69,059**	**84,695**	**44,423**	**57,847**	**49,383**

Account Number	Expenditure Line Item	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
REGISTRAR							
4-001-013020-1100	Registrar Compensation (2 Full/1 Part & curbside.	158,273	154,695	165,959	107,767	98,201	86,948
4-001-013020-2100	FICA	12,108	11,834	12,696	8,244	7,512	6,652
4-001-013020-2210	VRS Retirement	14,099	13,641	13,641	11,306	9,221	8,953
4-001-013020-2300	Hospital Plan	13,176	13,176	13,296	13,296	11,953	11,952
4-001-013020-2350	Health Savings Account	-	-	-	-	-	-
4-001-013020-2400	VRS Life Insurance	595	575	575	477	453	440
4-001-013020-2500	Hybrid Disability	-	-	-	-	-	-
4-001-013020-2700	Workers Compensation Insurance	100	100	100	100	100	85
4-001-013020-3100	Drug Testing Fees	250	250	250	250	-	-
4-001-013020-3310	Repairs/Maintenance/Technical Support	3,836	3,836	3,836	3,000	2,000	2,000
4-001-013020-3600	Advertising and Legal Notices	540	540	540	350	500	500
4-001-013020-5210	Postage	1,500	1,500	1,500	1,500	1,200	1,130
4-001-013020-5230	Telephone	576	576	576	500	525	400
4-001-013020-5510	Travel (Mileage)	635	635	635	650	700	700
4-001-013020-5530	Travel/Education/Meals/Lodging	1,200	1,200	1,200	1,000	1,000	1,000
4-001-013020-5810	Dues and Subscriptions	250	250	250	200	250	200
4-001-013020-6001	Office Supplies	1,800	1,800	1,800	1,800	1,500	1,300
	SUBTOTAL	**208,938**	**204,608**	**216,854**	**150,440**	**135,115**	**122,260**
CIRCUIT COURT							
4-001-021010-1100	Compensation Circuit Court Secretary	7,500	7,500	7,500	7,500	7,500	7,500
4-001-021010-1101	Compensation of Jurors	8,000	8,000	8,000	4,000	4,000	3,700
4-001-021010-1102	Compensation of Jury Commissioners	60	60	60	60	60	60
4-001-021010-3310	Repairs and Maintenance	1,500	1,500	1,500	1,400	750	400
4-001-021010-3320	Jury Management System Maintenance	650	650	650	650	500	650
4-001-021010-5210	Postage	800	800	800	800	500	700
4-001-021010-5230	Telephone	300	300	300	300	400	200
4-001-021010-6001	Office Supplies	1,000	1,000	1,000	300	200	200
4-001-021010-NEW	Janitorial Services - Jury Trials	5,000	5,000	5,000	-	-	-
4-001-021010-NEW	Community Room Rent - Jury Trials	1,000	1,000	1,000	-	-	-
	SUBTOTAL	**25,810**	**25,810**	**25,810**	**15,010**	**13,910**	**13,410**
GENERAL DISTRICT COURT							
4-001-021020-3320	Maintenance and Service Contracts	2,400	2,400	2,400	2,000	2,000	2,000
4-001-021020-5230	Telephone	1,000	1,000	1,000	1,000	1,000	1,000
4-001-021020-6001	Office Supplies	1,000	1,000	1,000	1,000	-	430
	SUBTOTAL	**4,400**	**4,400**	**4,400**	**4,000**	**3,000**	**3,430**
MAGISTRATE							
4-001-021030-3310	Repairs and Maintenance	250	250	250	250	250	500
4-001-021030-5230	Telephone	450	450	450	450	500	500
4-001-021030-6001	Office Supplies	50	50	50	50	50	50
	SUBTOTAL	**750**	**750**	**750**	**750**	**800**	**1,050**
COUNTY ATTORNEY							
4-001-021040-1100	Compensation of Attorney (Contract)	55,000	55,000	55,000	55,000	50,000	40,000
	SUBTOTAL	**55,000**	**55,000**	**55,000**	**55,000**	**50,000**	**40,000**

Account Number	Expenditure Line Item	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
JUVENILE AND DOMESTIC COURT							
4-001-021050-3800	Juvenile Detention	27,500	27,500	27,500	27,500	20,000	20,000
4-001-021050-5230	Telephone	400	400	400	400	400	400
4-001-021050-5510	CSA Training	-	-	-	-	150	150
	SUBTOTAL	**27,900**	**27,900**	**27,900**	**27,900**	**20,550**	**20,550**
CIRCUIT COURT CLERK							
4-001-021060-1100	Compensation (4 Full-Time)	232,349	232,349	232,349	225,708	221,283	214,838
4-001-021060-2100	FICA	17,775	17,775	17,775	17,266	16,928	16,435
4-001-021060-2210	VRS Retirement	29,741	29,741	29,741	28,891	23,434	22,751
4-001-021060-2300	Hospital Plan	26,352	26,352	26,592	26,592	23,903	23,904
4-001-021060-2350	Health Savings Account	-	-	-	-	-	-
4-001-021060-2400	VRS Life Insurance	1,255	1,255	1,255	1,219	1,151	1,117
4-001-021060-2500	Hybrid Disability	160	160	160	156	153	165
4-001-021060-2700	Workers Compensation Insurance	175	175	175	175	200	200
4-001-021060-3120	Professional Services (Audit by APA)	3,500	3,500	3,500	3,500	3,500	3,500
4-001-021060-3310	Repairs and Maintenance	1,000	1,000	1,000	1,000	1,000	1,000
4-001-021060-3320	Maintenance and Service Contracts	1,500	1,500	1,500	1,500	1,500	1,500
4-001-021060-3330	Imaging System Maintenance	7,200	7,200	7,200	7,200	7,200	6,179
4-001-021060-3340	Indexing System Maintenance	5,402	5,402	5,402	5,402	5,402	5,402
4-001-021060-3350	Remote Access Maintenance	2,546	2,546	2,546	2,546	2,546	2,546
4-001-021060-3500	Microfilming	2,000	2,000	2,000	2,000	2,000	2,500
4-001-021060-5210	Postage	3,000	3,000	3,000	3,000	3,000	2,500
4-001-021060-5230	Telephone	750	750	750	750	1,000	750
4-001-021060-5530	Travel (Meals/Lodging)	250	250	250	250	250	250
4-001-021060-5810	Dues/Professional Memberships	350	350	350	350	350	350
4-001-021060-6001	Office Supplies	2,500	2,500	2,500	2,500	2,500	2,500
4-001-021060-6012	Record Books for permanent storage	2,000	2,000	2,000	2,000	2,000	2,000
	SUBTOTAL	**339,805**	**339,805**	**340,045**	**332,005**	**319,300**	**310,387**

Account Number	Expenditure Line Item	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
COMMONWEALTH'S ATTORNEY							
4-001-022010-1100	Compensation (3 Full Time)	275,546	275,546	275,546	241,536	236,800	246,403
4-001-022010-1300	Part-Time Labor (1)	16,500	16,500	16,500	16,500	13,236	-
4-001-022010-2100	FICA	21,079	21,079	21,079	19,740	19,377	18,850
4-001-022010-2210	VRS Retirement	33,158	33,158	33,158	30,916	25,077	24,347
4-001-022010-2300	Hospital Plan	19,764	19,764	19,944	19,944	17,929	17,928
4-001-022010-2350	Health Savings Account	-	-	-	-	-	-
4-001-022010-2400	VRS Life Insurance	1,399	1,399	1,399	1,304	1,231	1,195
4-001-022010-2500	Hybrid Disability	376	376	376	311	305	-
4-001-022010-2700	Workers Compensation Insurance	200	200	200	200	200	225
4-001-022010-3100	Drug Testing Fees	-	-	-	-	-	331
4-001-022010-3151	Cost of Collections	-	-	-	-	-	1,000
4-001-022010-3310	Repairs and Maintenance	-	-	-	-	400	400
4-001-022010-3320	Maintenance and Service Contracts	1,800	1,800	1,800	1,800	1,800	1,800
4-001-022010-5210	Postage	400	400	400	400	400	400
4-001-022010-5230	Telephone	2,600	2,600	2,600	1,000	1,300	1,300
4-001-022010-5305	Motor Vehicle Insurance	-	-	-	-	-	539
4-001-022010-5510	Travel (Mileage)	600	600	600	600	600	600
4-001-022010-5530	Travel (Meals and Lodging)	1,000	1,000	1,000	1,000	1,000	1,000
4-001-022010-5810	Dues and Subscriptions	1,000	1,000	1,000	1,000	1,000	1,000
4-001-022010-6001	Office Supplies	1,600	1,600	1,600	1,600	1,600	1,600
4-001-022010-6012	Books and Publications	1,000	1,000	1,000	1,000	1,000	1,400
	SUBTOTAL	**378,022**	**378,022**	**378,202**	**338,851**	**323,255**	**320,318**

Account Number	Expenditure Line Item	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
SHERIFF - LAW ENFORCEMENT							
4-001-031020-1100	Compensation - Sheriff (24 Full Time)	1,242,093	1,242,093	1,233,920	1,212,453	1,187,528	890,325
4-001-031020-NEW	Two new Deputy positions	-	-	-	-	-	90,400
4-001-031020-NEW	Salary Adjustment	-	-	-	-	-	64,032
4-001-031020-NEW	School Resource Officer	-	-	51,000	-	-	-
4-001-031020-NEW	Data Entry Specialist - Part-time	20,000	20,000	21,000	-	-	-
4-001-031020-1142	School Personnel Program	10,780	10,780	10,780	10,780	10,780	10,780
4-001-031020-1225	Mental Health Transport	5,000	5,000	5,000	5,000	1,000	-
4-001-031020-1146	Employee rank structure	-	-	-	-	7,000	6,000
4-001-031020-2100	FICA	95,020	95,020	94,395	92,753	90,846	68,110
4-001-031020-2210	VRS Retirement	155,536	155,536	154,426	151,678	122,850	91,377
4-001-031020-2300	Hospital Plan	125,172	125,172	126,312	126,312	101,593	95,616
4-001-031020-2350	Health Savings Account			-	-	-	-
4-001-031020-2400	VRS Life Insurance	6,562	6,562	6,515	6,399	6,032	4,487
4-001-031020-2700	Workers Compensation Insurance	27,000	22,500	22,500	22,500	20,750	18,165
4-001-031020-3310	Repairs (Auto/Radio/Communication Eq)	25,000	25,000	25,000	25,000	25,000	30,000
4-001-031020-3320	Maintenance and Service Contracts	15,000	15,000	15,000	15,000	15,000	17,900
4-001-031020-5210	Postage	750	750	750	750	750	1,000
4-001-031020-5230	Telephone	18,000	18,000	18,000	14,000	14,000	11,000
4-001-031020-5305	Motor Vehicle Insurance	18,904	18,500	18,500	17,820	17,280	15,641
4-001-031020-5510	Travel (Mileage)	800	800	800	800	800	1,100
4-001-031020-5530	Travel (Meals and Lodging)	3,000	3,000	3,000	3,000	2,000	1,750
4-001-031020-5540	Travel (Convention and Education)	5,000	5,000	5,000	5,000	5,500	2,500
4-001-031020-5810	Dues and Subscriptions	2,070	2,070	2,070	1,410	1,000	1,600
4-001-031020-5842	Domestice Violence Grant	1,200	1,200	1,200	1,200	1,200	1,200
4-001-031020-5843	DMV Enforcement Grant	8,850	8,850	8,850	8,850	8,400	8,400
4-001-031020-5844	Fraud Reduction/Community Outreach	1,000	1,000	1,000	1,000	1,500	3,349
4-001-031020-5846	Task Force Funding	-	-	-	-	5,000	11,026
4-001-031020-5847	Livescan Grant	-	-	-	-	-	10,855
4-001-031020-5848	Emergency Response Team	5,000	5,000	5,000	5,000	5,000	1,000
4-001-031020-5849	LLEBG Grant	1,000	1,000	1,000	1,000	1,000	1,000
4-001-031020-5852	Line of Duty Coverage	8,559	8,190	8,190	8,190	6,670	4,935
4-001-031020-5853	Meth Lab Cleanup costs	-	-	1,000	1,000	1,000	2,000
4-001-031020-6001	Office Supplies	1,250	1,250	1,250	1,250	1,500	2,000
4-001-031020-6008	Gas and Oil	45,000	42,750	42,750	42,750	40,000	40,000
4-001-031020-6010	Ammunition/Holsters/Handcuffs	10,000	10,000	10,000	10,000	10,000	10,000
4-001-031020-6011	Police Supplies	-	-	-	-	-	-
4-001-031020-NEW	Body Cameras/In Car Camera	100,000	100,000	69,000			
4-001-031020-8101	Capital Outlay:Police Equipment	1,500	1,500	1,500	1,500	1,500	2,000
4-001-031020-8102	Capital Outlay:Furniture/Fixtures	500	500	500	500	500	1,000
4-001-031020-8103	Capital Outlay:Radio Equipment	3,000	3,000	3,000	3,000	4,000	4,000
4-001-031020-8104	Capital Outlay:Crime Library	500	500	500	500	500	1,000
4-001-031020-8105	Capital Leases:Vehicles	85,000	85,000	85,000	85,000	40,000	84,892
4-001-031020-8127	Capital Outlay:Tires	8,000	8,000	8,000	8,000	8,000	8,000
4-001-031020-9100	Debt Service:Radio Base Station	500	500	500	500	500	1,000
4-001-031020-9200	Debt Service:Vehicle Leases	-	-	-	-	7,432	7,432
	SUBTOTAL	**2,056,546**	**2,049,023**	**2,062,208**	**1,889,895**	**1,773,411**	**1,626,872**

Account Number	Expenditure Line Item	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
FORESTRY SERVICES							
4-001-032040-5640	Contribution - Forest/Fire Protection	11,106	11,106	11,106	11,106	11,106	13,069
	SUBTOTAL	**11,106**	**11,106**	**11,106**	**11,106**	**11,106**	**13,069**
SHERIFF - COURTROOM SECURITY							
4-001-033010-1100	Compensation-Corrections (7 full time)	261,206	261,206	258,939	260,504	254,519	246,578
4-001-033010-2100	FICA	19,982	19,982	19,809	19,929	19,471	18,863
4-001-033010-2210	VRS Retirement	32,602	32,602	32,312	32,512	26,265	25,424
4-001-033010-2300	Hospital Plan	39,528	39,528	33,888	33,240	23,904	41,832
4-001-033010-2350	Health Savings Account	-	-	-	-	-	-
4-001-033010-2400	VRS Life Insurance	1,375	1,375	1,363	1,372	1,290	1,248
4-001-033010-2500	Hybrid Disability	499	499	486	474	474	338
4-001-033010-2700	Workers Compensation Insurance	2,000	1,825	1,825	1,825	1,250	1,800
4-001-033010-3310	Repairs and Maintenance	500	500	500	500	750	1,000
4-001-033010-3320	Maintenance and Service Contracts	3,000	3,000	3,000	3,000	3,000	3,000
4-001-033010-3800	Purchased Services - Other Entities	-	-	-	-	-	100
4-001-033010-5899	Miscellaneous Expenses	-	-	-	-	250	500
4-001-033010-6001	Office Supplies	500	500	500	500	500	1,000
4-001-033010-6002	Prisoners Food	750	750	750	750	1,000	1,000
4-001-033010-6004	Medical Supplies (Emergency)	100	100	100	100	100	100
4-001-033010-6005	Janitorial/Laundry Supplies	100	100	100	100	250	500
4-001-033010-6011	Police Uniforms	15,500	15,500	15,500	15,500	7,500	10,000
4-001-033010-6014	Other Operating Supplies	250	250	250	250	50	50
4-001-033010-6022	Employee Physicals/Drug Testing	1,250	1,250	1,250	1,250	1,250	1,600
4-001-033010-8001	Capital Outlay: Courtroom Security Enhancem	-	-	-	-	-	-
	SUBTOTAL	**379,142**	**378,967**	**370,572**	**371,806**	**341,823**	**354,933**

Account Number	Expenditure Line Item	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
BUILDING INSPECTIONS							
4-001-034010-1100	Compensation (2 Full Time)	100,580	100,580	100,580	96,650	96,090	93,640
4-001-034010-2100	FICA	7,694	7,694	7,694	7,394	7,351	7,163
4-001-034010-2210	VRS Retirement	12,874	12,874	12,874	12,370	10,176	9,916
4-001-034010-2300	Hospital Plan	13,176	13,176	13,296	13,296	11,952	11,952
4-001-034010-2350	Health Savings Account	-	-	-	-	-	-
4-001-034010-2400	VRS Life Insurance	543	543	543	522	500	487
4-001-034010-2500	Hybrid Disability	165	165	165	158	155	166
4-001-034010-2700	Workers Compensation Insurance	1,200	1,700	1,700	1,675	1,600	1,640
4-001-034010-3100	Drug Testing	150	150	150	150	150	150
4-001-034010-3310	Repairs and Maintenance (Auto/Radio)	1,000	1,000	1,000	800	800	800
4-001-034010-3500	Printing and Binding	100	100	100	100	100	100
4-001-034010-5230	Telephone	1,500	1,500	1,500	1,500	2,000	1,460
4-001-034010-5305	Motor Vehicle Insurance	556	540	540	540	540	539
4-001-034010-5540	Travel (Convention and Education)	1,500	1,500	1,500	1,500	1,500	1,500
4-001-034010-5810	Dues and Subscriptions	200	200	100	100	100	100
4-001-034010-5899	Miscellaneous Activities	-	-	1,500	-	-	-
4-001-034010-6001	Office Supplies	2,200	2,200	2,200	2,200	1,500	1,500
4-001-034010-6008	Gas and Oil	2,200	2,000	2,000	1,663	2,200	2,000
4-001-034010-6012	Books and Subscriptions (Technical)	700	700	700	400	400	750
4-001-034010-6014	Web service monthly fee	4,800	4,800	4,800	4,800	4,999	6,199
4-001-034010-6015	New GIS System	-	-	-	5,000	-	-
	SUBTOTAL	**151,138**	**151,422**	**152,942**	**150,818**	**142,113**	**140,062**

Account Number	Expenditure Line Item	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
ANIMAL CONTROL							
4-001-035010-1100	Compensation Officers (2 Full Time, 1 Part-Time)	119,592	119,592	130,992	118,866	110,268	98,109
4-001-035010-2100	FICA	9,149	9,149	10,021	9,093	6,777	6,427
4-001-035010-2210	VRS Retirement	13,311	13,311	16,767	12,930	9,788	8,500
4-001-035010-2300	Hospital Plan	13,176	13,176	19,944	13,296	11,951	11,952
4-001-035010-2350	Health Savings Account	-	-	-	-	-	-
4-001-035010-2400	VRS Life Insurance	562	562	707	546	481	417
4-001-035010-2700	Workers Compensation	2,700	2,100	2,200	2,100	1,850	1,800
4-001-035010-3310	Repairs and Maintenance (Auto/Radio)	5,000	5,000	5,000	5,000	4,000	4,000
4-001-035010-3320	Maintenance and Service Contracts	1,000	1,000	500	500	500	600
4-001-035010-3500	Printing and Binding	200	200	500	400	400	500
4-001-035010-3600	Advertising	-	-	200	200	200	200
4-001-035010-5230	Telephone	2,400	2,400	2,400	2,400	2,400	2,000
4-001-035010-5305	Motor Vehicle Insurance	2,224	2,160	2,160	2,160	2,160	2,157
4-001-035010-5540	Travel (Convention and Education)	2,000	2,000	2,000	2,000	1,500	2,000
4-001-035010-5820	Livestock Claims	-	-	500	500	500	500
4-001-035010-5825	Veterinary Service (per State Vet regs)	3,000	3,000	2,500	2,500	2,500	2,500
4-001-035010-5852	Line of Duty coverage	634	600	945	945	580	600
4-001-035010-6001	Record Books/Tags	1,150	1,150	950	950	950	950
4-001-035010-6002	Food for Pound	800	800	800	800	800	800
4-001-035010-6003	Agricultural Supplies/Uniforms	2,000	2,000	3,000	2,000	4,000	4,000
4-001-035010-6004	Medical/Laboratory Supplies (Rabies Tr)	2,700	2,700	2,700	700	700	1,700
4-001-035010-6008	Gas/Oil	5,500	5,000	6,650	6,650	5,500	5,500
4-001-035010-6010	Ammo/weapons	2,800	2,800	2,800	2,850	1,250	1,600
4-001-035010-8110	Capital Outlay:Pound Imp (finish roof proj)	-	-	6,000	-	3,500	2,500
4-001-035010-8115	Capital Outlay: Generator - diesel (share w/SW)	-	-	-	-	15,000	-
	SUBTOTAL	**189,898**	**188,700**	**220,236**	**187,386**	**187,555**	**159,312**
MEDICAL EXAMINER							
4-001-035030-3110	Medical Examiner Professional Service	320	320	320	200	200	200
	SUBTOTAL	**320**	**320**	**320**	**200**	**200**	**200**

Account Number	Expenditure Line Item	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
EMERGENCY SERVICES							
4-001-035050-1100	Compensation Emergency Services (1/2 Full-Time)	30,825	30,825	30,825	29,626	29,625	29,045
4-001-035050-2100	FICA	2,358	2,358	2,358	2,266	2,266	2,222
4-001-035050-2210	VRS Retirement	3,946	3,946	3,946	3,792	3,137	3,076
4-001-035050-2300	Hospital Plan	3,294	3,294	3,324	3,324	2,989	2,988
4-001-035050-2350	Health Savings Account	-	-	-	-	-	-
4-001-035050-2400	VRS Life Insurance	166	166	166	160	154	151
4-001-035050-2500	Hybrid Disability	163	163	163	156	156	171
4-001-035050-2700	Workers Compensation Insurance	525	750	750	750	700	565
4-001-035050-3100	Professional Service (GIS Contract & Drug Tes	750	750	750	750	750	1,000
4-001-035050-3310	Repairs and Maintenance (Auto/Radio)	2,000	2,000	2,000	2,000	2,000	4,500
4-001-035050-5210	Postage	100	100	100	100	100	100
4-001-035050-5230	Telephone	600	600	600	600	600	600
4-001-035050-5305	Motor Vehicle Insurance	556	540	540	540	540	539
4-001-035050-5410	Equipment Lease-United Cell Contract	3,000	3,000	3,000	3,000	2,800	2,800
4-001-035050-5510	Travel (Convention/Education/Training)	500	500	500	500	500	1,000
4-001-035050-5530	Travel (Meals/Lodging)	500	500	500	500	500	1,000
4-001-035050-5890	Computer Incident	-	-	-	-	-	-
4-001-035050-5895	Coronavirus Emergency	-	-	-	-	-	-
4-001-035050-5899	Miscellaneous Emergency Activities (includes $7500 grant)	8,000	8,000	8,000	8,000	8,000	8,000
4-001-035050-6001	Office Supplies	1,750	1,750	1,750	750	1,000	1,000
4-001-035050-6008	Gas/Oil	1,200	1,140	1,140	1,140	1,200	900
4-001-035050-6012	Training Materials	750	750	750	750	750	1,000
4-001-035050-8106	Capital Outlay: Turn-out Gear	-	-	-	-	-	3,500
	SUBTOTAL	**60,983**	**61,132**	**61,162**	**58,704**	**57,767**	**64,157**

Account Number	Expenditure Line Item	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
GENERAL PROPERTIES-BUILDINGS AND GROUNDS							
4-001-043020-1100	Contract Labor Custodial Service	40,500	40,500	40,500	40,500	28,500	28,500
4-001-043020-1101	Compensation Mtn Sup (1 Full Time)	41,830	41,830	41,830	40,210	40,210	39,420
4-001-043020-1300	Compensation Contract Labor (mowing/snow removal)	5,000	5,000	5,000	5,000	5,000	5,000
4-001-043020-2100	FICA	3,200	3,200	3,200	3,076	3,076	3,016
4-001-043020-2210	VRS Retirement	5,354	5,354	5,354	5,147	4,258	4,175
4-001-043020-2300	Hospital Plan	6,588	6,588	6,648	6,648	5,976	5,976
4-001-043020-2350	Health Savings Account	-	-	-	-	-	-
4-001-043020-2400	VRS Life Insurance	226	226	226	217	209	205
4-001-035050-2500	Hybrid Disability	-	-	-	-	-	-
4-001-043020-2700	Workers Compensation Insurance	550	600	600	600	600	800
4-001-043020-3100	Drug Testing	500	500	500	250	100	-
4-001-043020-3310	Repairs and Maintenance	50,000	50,000	50,000	40,000	40,000	30,000
4-001-043020-3320	Maintenance Contracts (HVAC, Generators, Elevators. Chiller)	10,000	10,000	10,000	25,000	25,000	25,000
4-001-043020-3330	Mainframe and Printers Maintenance	30,000	30,000	30,000	22,000	22,000	20,000
4-001-043020-3340	Computer Services Support	100,000	100,000	160,000	114,823	-	-
4-001-043020-5110	Electrical Service	50,000	50,000	50,000	65,000	65,000	65,000
4-001-043020-5120	Heating Service	6,000	6,000	6,000	12,000	12,000	15,000
4-001-043020-5130	Water and Sewer	6,500	6,500	6,500	6,500	6,000	5,500
4-001-043020-5140	Pest Control Services	1,500	1,500	1,500	1,500	1,500	1,500
4-001-043020-5230	Telephone	1,500	1,500	1,500	2,000	2,400	2,400
4-001-043020-5301	Equipment Breakdown Insurance	1,558	1,525	1,525	1,515	1,500	1,500
4-001-043020-5302	Liability/Crime/Cyber Risk Insurance	19,472	19,100	19,100	15,030	14,000	15,332
4-001-043020-5304	Property Insurance	13,463	16,300	16,300	16,243	15,500	13,306
4-001-043020-5305	Motor Vehicle Insurance	1,112	1,080	1,080	1,080	1,080	1,079
4-001-043020-5530	Travel (Meals and Lodging)	50	50	50	50	50	50
4-001-043020-6005	Janitorial Supplies	13,000	13,000	13,000	13,000	10,000	10,000
4-001-043020-6008	Gas and Oil	1,500	1,200	1,200	1,425	1,500	1,500
4-001-043020-8124	CAPITAL OUTLAY:AS400 Upgrade	-	-	-	-	-	30,000
4-001-043020-8125	CAPITAL OUTLAY:Roof on Extension Building	-	-	-	-	-	25,000
4-001-043020-8129	CAPITAL OUTLAY:Salt spreader Mtn hand spreader	-	-	-	-	100	-
4-001-043020-8130	CAPITAL OUTLAY:Admin Bldg replace rear deck	-	-	-	-	-	-
4-001-043020-8131	CAPITAL OUTLAY:Courthouse heat pump	-	-	-	-	10,000	-
4-001-043020-8132	CAPITAL OUTLAY:Library Fire Alarm Upgrade	-	-	-	-	1,000	-
4-001-043020-8133	CAPITAL OUTLAY:Library Parking Lot repairs/repaving	22,275	22,275	1,000	1,000	1,000	-
4-001-043020-8137	Capital Outlay: Courthouse Roof	168,275	118,275				
4-001-043020-9100	Debt Service:Refinance Series 2000 and 2001 Debt Service	-	-	-	60,663	248,644	248,644
4-001-043020-9130	DEBT SERVICE:2016A & 2016B	162,449	162,449	162,449	236,307	237,736	235,085

Account Number	Expenditure Line Item	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
4-001-043020-9140	DEBT SERVICE:Carter 2015 various equipment	192,759	192,759	192,759	192,759	192,758	190,958
4-001-043020-9150	DEBT SERVICE:Skyline 2017 Lease Purchase	137,229	137,229	137,229	137,229	137,229	137,229
4-001-043020-9160	DEBT SERVICE: Truist 2020A	332,297	332,297	332,297	283,459	240,458	-
	DEBT SERVICE: Truist 2020B & 2020C	135,825	135,825	135,825	-	-	-
	DEBT SERVICE: VPSA (CCDC)	564,159	564,159	564,159	-	-	-
4-001-043020-9170	DEBT SERVICE: Skyline EDA Shell Building	64,031	125,000	125,000	-	-	-
	SUBTOTAL	**2,188,702**	**2,201,821**	**2,122,331**	**1,350,231**	**1,374,384**	**1,161,175**

Account Number	Expenditure Line Item	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
LOCAL HEALTH DEPARTMENT							
4-001-051010-5610	Local Health Department	103,400	103,400	103,400	103,400	102,189	102,189
	SUBTOTAL	**103,400**	**103,400**	**103,400**	**103,400**	**102,189**	**102,189**
MENTAL HEALTH SERVICES							
4-001-052010-5620	New River Valley Community Services (90% State 10% Local)	41,500	41,500	86,251	37,723	34,294	33,294
	SUBTOTAL	**41,500**	**41,500**	**86,251**	**37,723**	**34,294**	**33,294**
AGENCY ON AGING							
4-001-053050-5640	New River Valley Agency on Aging	6,662	6,662	6,662	6,662	6,345	6,043
	SUBTOTAL	**6,662**	**6,662**	**6,662**	**6,662**	**6,345**	**6,043**
NEW RIVER COMMUNITY COLLEGE							
4-001-064010-5640	NR Community College Contributions	7,294	7,294	7,294	7,653	7,550	7,221
	SUBTOTAL	**7,294**	**7,294**	**7,294**	**7,653**	**7,550**	**7,221**

Account Number	Expenditure Line Item	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
RECREATION							
4-001-071020-1100	Compensation (Dir, Part-time)	70,890	70,890	70,890	54,840	62,330	-
4-001-071020-2100	FICA	5,423	5,423	5,423	4,195	4,768	-
4-001-071020-2210	VRS Retirement	5,772	5,772	5,772	5,548	4,588	-
4-001-071020-2300	Hospital Plan	6,588	6,588	6,648	6,648	5,976	-
4-001-071020-2350	Health Savings Account	-	-	-	-	-	-
4-001-071020-2400	VRS Group Life Insurance	243	243	243	234	225	-
4-001-071020-2500	Hybrid Disability	238	238	238	229	256	-
4-001-071020-2700	Workers Compensation Insurance	325	325	325	250	500	-
4-001-071020-3000	Contractual Services	27,500	27,500	30,000	20,000	13,500	-
4-001-071020-3100	Drug Testing	250	250	250	250	250	-
4-001-071020-3310	Repairs and Maintenance	2,500	2,500	2,500	14,000	5,967	-
4-001-071020-3320	Maintenance Contracts	1,000	1,000	1,000	1,000	1,000	-
4-001-071020-3330	Field Maintenance & Improvement	5,000	5,000	5,000	-	-	-
4-001-071020-3500	Printing/Binding (Programs)	-	-	-	4,000	1,200	-
4-001-071020-5110	Electrical Service	3,500	3,500	3,500	3,500	3,500	-
4-001-071020-5230	Telephone	1,200	1,200	1,200	1,200	1,200	-
4-001-071020-5305	Motor Vehicle Insurance	556	540	540	540	540	-
4-001-071020-5530	Travel - Meals/Lodging/Mileage	750	750	750	1,000	500	-
4-001-071020-5640	Contribution - Recreation Authority	-	-	-	-	-	55,000
4-001-071020-6001	Office Supplies	250	250	250	250	250	-
4-001-071020-6005	Janitorial Supplies	250	250	250	500	500	-
4-001-071020-6008	Gas amd Oil	500	400	400	475	500	-
4-001-071020-6009	Concessions	2,000	2,000	2,000	2,000	-	-
4-001-071020-6011	Uniforms/Jerseys	10,000	10,000	11,000	10,000	9,000	-
4-001-071020-6013	Tournaments	500	500	500	-	-	-
4-001-071020-6014	Special Events	5,000	5,000	5,000	5,000	250	-
4-001-071020-6015	Adult Volleyball	500	500	500	800	800	-
4-001-071020-6016	Boys Baseball	1,500	1,500	1,500	3,000	6,000	-
4-001-071020-6017	Boys Basketball	1,500	1,500	1,500	1,500	3,200	-
4-001-071020-6018	Coed Basketball	500	500	500	500	1,500	-
4-001-071020-6019	Coed Flag Football	500	500	500	500	900	-
4-001-071020-6020	Coed Soccer	1,000	1,000	1,000	1,500	5,500	-
4-001-071020-6021	Coed T-Ball	500	500	500	500	2,600	-
4-001-071020-6022	Coed Volleyball	500	500	500	500	4,000	-
4-001-071020-6023	Girls Basketball	500	500	500	500	2,000	-
4-001-071020-6024	Girls Softball	1,500	1,500	1,500	2,000	4,000	-
4-001-071020-6025	Tackle Football	2,000	2,000	2,000	3,000	4,000	-
4-001-071020-6026	Photography	-	-	-	-	1,200	-
4-001-071020-6027	Adult Softball	500	500	500	500	-	-
4-001-071020-6028	All Stars	750	750	750	500	-	-
4-001-071020-8000	Capital Outlay: Equipment Purchase	5,000	5,000	11,000	2,500	2,500	
4-001-071020-8NEW	Capital Outlay: 2 ballfields and parking lot abov	-	-	800,000	-	-	-
	SUBTOTAL	**166,985**	**166,869**	**976,429**	**153,459**	**155,000**	**55,000**

Account Number	Expenditure Line Item	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
LIBRARY							
4-001-073010-1100	Compensation (Branch Mgr, Asst Mgr, Part-time)	162,950	162,950	162,950	169,461	155,271	153,861
4-001-073010-2100	FICA	12,466	12,466	12,466	12,964	11,878	11,770
4-001-073010-2210	VRS Retirement	9,338	9,338	9,338	8,974	7,574	7,425
4-001-073010-2300	Health Insurance	13,176	13,176	13,296	13,296	11,952	11,952
4-001-073010-2350	Health Savings Account	-	-	-	-	-	-
4-001-073010-2400	VRS Group Life Insurance	394	394	394	379	372	365
4-001-073010-2500	Hybrid Disability	385	385	385	370	166	
4-001-073010-2700	Workers Compensation Insurance	150	150	150	125	125	150
4-001-073010-3100	Drug Testing	500	500	500	500	500	-
4-001-073010-5640	Library Contribution	107,887	107,887	107,887	91,174	82,432	75,725
4-001-073010-9100	Debt Service: Library Expansion	-	-	-	3,300	-	-
	SUBTOTAL	**307,246**	**307,246**	**307,366**	**300,543**	**270,270**	**261,248**
LOCAL PLANNING COMMISSION							
4-001-081010-5510	Compensation/Mileage - Local Members	2,500	2,500	4,000	4,000	4,000	4,000
	SUBTOTAL	**2,500**	**2,500**	**4,000**	**4,000**	**4,000**	**4,000**
NEW RIVER VALLEY REGIONAL COMMISSION							
4-001-081060-5640	Contribution to Commission	20,074	20,074	20,074	19,613	19,622	23,622
	SUBTOTAL	**20,074**	**20,074**	**20,074**	**19,613**	**19,622**	**23,622**
NEW RIVER CRIMINAL JUSTICE ACADEMY							
4-001-081070-5640	NRV Police Academy Payment	20,425	20,425	20,425	19,000	19,000	19,000
	SUBTOTAL	**20,425**	**20,425**	**20,425**	**19,000**	**19,000**	**19,000**

Account Number	Expenditure Line Item	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
COMMUNITY DEVELOPMENT							
4-001-081200-1100	Compensation (3 Full Time)	176,290	176,290	176,290	169,450	168,570	165,260
4-001-081200-2100	FICA	13,486	13,486	13,486	12,963	12,896	12,642
4-001-081200-2210	VRS Retirement	22,565	22,565	22,565	21,690	17,852	17,501
4-001-081200-2300	Hospital Plan	19,764	19,764	19,944	19,944	17,927	17,928
4-001-081200-2350	Health Savings Account	-	-	-	-	-	-
4-001-081200-2400	VRS Life Insurance	952	952	952	915	877	859
4-001-081200-2500	Hybrid Disability	248	248	248	238	233	-
4-001-081200-2700	Workers Compensation Insurance	1,400	1,950	1,950	1,925	1,800	1,700
4-001-081200-3100	Drug Testing	250	250	250	250	300	256
4-001-081200-3500	Printing and Binding	100	100	100	100	100	100
4-001-081200-5230	Telephone	1,800	1,800	1,800	1,200	700	1,430
4-001-081200-5540	Travel (Convention and Education)	2,100	2,100	2,100	2,100	1,500	1,850
4-001-082050-5656	Economic Development/Tourism	2,000	7,500	7,500	7,500	7,500	
4-001-081200-5810	Dues and Subscriptions	1,215	1,215	1,215	1,215	1,000	1,045
4-001-081200-6001	Office Supplies	2,500	2,500	2,500	2,500	2,000	1,800
4-001-081200-6008	Gas and Oil	300	238	238	238	300	400
4-001-081200-6012	Books and Subscriptions (Technical)	50	50	50	50	50	50
4-001-081200-8101	Mtn Contract:GIS Mapping (new system)	-	-	-	-	-	2,400
	SUBTOTAL	**245,020**	**251,008**	**251,188**	**242,278**	**233,605**	**225,221**
ECONOMIC DEVELOPMENT AUTHORITY							
4-001-081500-5530	Training/Travel	2,000	2,000	2,000	2,000	2,000	1,100
4-001-081500-6072	Commerce Park Maintenance	2,500	2,500	5,000	5,000	5,000	5,000
4-001-081500-6075	Commerce Park-prelim engr Lot #4	-	-	-	-	-	-
4-001-081500-6086	Commerce Park-prelim engr Lot #8	-	-	-	-	-	-
4-001-081500-6087	Building Construction Commerce Park	-	-	-	3,500,000	-	2,500,000
4-001-081500-6088	Business Development Series (was C4 and Gro	10,000	10,000	14,000	14,000	13,000	10,600
4-001-081500-6089	Development, Marketing, & Promotion	10,000	10,000	14,000	14,000	13,000	10,000
4-001-081500-6091	Floyd Innovation Center Maintenance	-	-	-	-	2,500	5,000
4-001-081500-6092	Growth Wheel	-	-	-	-	-	2,000
4-001-081500-6093	Marketing - Phase 2 of Plan	-	-	-	-	-	10,000
4-001-081500-6094	New Opportunities that Emerge	8,000	8,000	20,000	10,000	15,000	10,000
4-001-081500-6096	Commerce Park-Phase II-Pre-Construction	-	-	-	185,000	170,000	-
4-001-081500-6097	NRVRC Grant Administration	-	-	-	15,000	15,000	-
4-001-081500-6099	Marketing - Metalworking Tobacco Commissio	5,093	5,093	5,093	5,093	-	-
4-001-081500-6100	SERCAP Contract Assistance if Needed	5,000	5,000	-	-	-	-
	SUBTOTAL	**42,593**	**42,593**	**60,093**	**3,750,093**	**235,500**	**2,553,700**
SKYLINE SOIL AND WATER CONSERVATION DISTRICT							
4-001-082030-5640	Skyline Soil Conservation Contribution	13,650	13,650	13,650	13,650	13,000	13,000
	SUBTOTAL	**13,650**	**13,650**	**13,650**	**13,650**	**13,000**	**13,000**

Account Number	Expenditure Line Item	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
COMMUNITY SERVICE PROGRAMS							
4-001-082050-5642	PSA Board Compensation	1,200	1,200	1,200	1,300	1,300	1,500
4-001-082050-5643	Western Virginia EMS Council	4,639	4,639	4,639	4,639	4,639	4,639
4-001-082050-5644	Womens Resource Center of the NRV	5,353	5,353	5,353	5,098	4,855	4,714
4-001-082050-5645	New River Community Action	29,928	29,928	29,928	28,503	27,146	26,484
4-001-082050-5647	New River-Highlands Resource Conservation	-	600	3,000	600	509	509
4-001-082050-5650	Floyd County Merchants' & Businessmen's Asso	4,500	4,500	4,500	5,500	5,500	5,605
4-001-082050-5651	Onward NRV	15,643	15,643	15,643	15,643	15,321	15,321
4-001-082050-5652	Floyd County Chamber of Commerce	1,500	1,500	1,500	1,500	1,500	1,000
4-001-082050-5653	Literacy Volunteers of the New River Valley	557	557	557	541	525	515
~~4-001-082050-5656~~	~~Economic Development/Tourism~~	-	7,500	7,500	7,500	7,500	7,500
4-001-082050-5660	Community Health Center of the New River Valley	-	-	2,000	-	-	-
4-001-082050-6038	Regional Jail Payment	490,000	490,000	490,000	490,000	480,000	450,000
4-001-082050-6039	New River Valley Senior Services	1,818	1,818	1,818	1,818	1,818	1,818
4-001-082050-6050	4-H Center Scholarship Funds	900	900	900	900	900	900
4-001-082050-6055	Floyd Center for the Arts	9,000	9,000	9,000	9,000	9,000	5,000
4-001-082050-6058	Brain Injury Services of SWVA	500	1,000	1,000	1,000	1,000	940
4-001-082050-6059	Feeding America Southwest Virginia	-	-	500	-	-	500
4-001-082050-6063	NRV CARES (Childrens Advocacy Ctr)	200	200	500	150	150	150
4-001-082050-6065	Friends of Southwest Va (Round Mtn/Crooked Road)	-	-	-	2,500	-	5,000
4-001-082050-6067	Blue Ridge Heritage, Inc.	2,500	2,500	5,000	2,500	2,500	2,500
4-001-082050-6069	Floyd County Tourism Development Council	40,000	35,682	35,000	30,000	36,000	28,000
4-001-082050-6074	Childrens Trust	5,000	5,000	5,000	5,000	5,000	5,000
4-001-082050-6078	Floyd County Historical Society	1,000	1,000	2,000	1,000	1,000	1,000
4-001-082050-6080	Access to Community College Education	-	-	-	-	-	35,000
4-001-082050-6082	Mountain View Humane	-	-	1,000	-	-	-
4-001-082050-6083	Fairview Nursing Home	2,500	2,500	2,500	2,500	5,000	5,000
4-001-082050-6084	Renew the Little River Clean-up	1,782	-	-	3,000	2,000	2,500
4-001-082050-6086	Drug Court Costs	20,000	20,000	20,000	20,000	15,000	10,000
4-001-082050-6087	Floyd County Humane Society	1,000	1,000	5,000	1,000	1,000	1,000
4-001-082050-6088	Plenty!	-	-	-	1,500	1,500	1,000
4-001-082050-6089	Small Business Development Center	6,000	6,000	6,000	6,000	4,000	4,000
4-001-082050-6091	Floyd Livestock & County Fair	1,250	1,250	10,000	2,500	-	3,000
4-001-082050-6092	SERCAP, Inc.	500	500	5,000	-	-	-
4-001-082050-6093	American Legion Floyd Post 127	2,500	2,500	3,000	2,500	1,000	-
4-001-082050-6095	New River Valley Rail	5,500	6,750	6,750	1,000	-	-
4-001-082050-6096	New River/Mt Rogers Workforce Investment A	1,588	1,588	1,588	1,576	-	-
4-001-082050-NEW	Virginia War Memorial Foundation	100	100	100	-	-	-
	SUBTOTAL	**656,958**	**660,708**	**687,476**	**656,268**	**635,663**	**630,095**

Account Number	Expenditure Line Item	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
VIRGINIA COOPERATIVE EXTENSION							
4-001-083010-1100	Compensation Agents -Local Share of 3 Agents	51,307	51,307	51,307	50,964	49,659	47,805
4-001-083010-1103	Compensation 4-H Technician	15,618	15,618	15,618	15,618	15,333	15,048
4-001-083010-1104	FC share of Horticulture Tech position	3,825	3,825	3,825	3,825	3,825	5,000
4-001-083010-1300	Compensation Part-Time Support Staff	9,280	8,957	8,957	8,957	8,812	8,784
4-001-083010-2100	FICA	2,200	2,175	2,175	2,162	2,142	1,824
4-001-083010-2210	VRS Retirement	20,828	20,828	20,828	19,492	19,501	20,972
4-001-083010-2400	VRS Group Life	85	85	85	81	79	72
4-001-083010-2700	Workers Compensation Insurance	150	150	150	150	150	100
4-001-083010-5230	Telephone	1,200	1,200	1,200	1,200	1,200	1,000
4-001-083010-5510	Mileage (4-H Technician)	300	300	300	300	400	400
4-001-083010-6001	Office Supplies	700	700	700	800	700	700
	SUBTOTAL	**105,493**	**105,145**	**105,145**	**103,549**	**101,801**	**101,705**

Account Number	Expenditure Line Item	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
EMERGENCY MEDICAL SERVICES							
4-001-403230-1100	Compensation 19 Full Time Staff, 1 Part Time administrative	687,190	687,190	687,190	670,920	618,510	608,470
4-001-403230-1300	Compensation Flex Time Staff	125,000	125,000	125,000	100,000	100,000	75,000
4-001-403230-1120	Payment of monthly overtime	50,000	50,000	50,000	50,000	-	-
4-001-403230-1NEW	Rank structure	8,000	8,000	8,000	-	-	-
4-001-403230-2100	FICA	66,570	66,570	66,570	62,800	54,966	52,285
4-001-403230-2210	VRS Retirement	86,258	86,258	86,258	84,176	65,500	64,437
4-001-403230-2300	Hospital Plan	98,820	98,820	99,720	99,720	77,689	89,640
4-001-403230-2350	Health Savings Account	-	-	-	-	-	-
4-001-403230-2400	VRS Group Life	3,639	3,639	3,639	3,551	3,216	3,164
4-001-403230-2500	Hybrid Disability	2,683	2,683	2,683	2,631	2,424	-
4-001-403230-2700	Workers Compensation	25,000	35,000	35,000	33,800	27,500	30,000
4-001-403230-3100	Drug Testing	800	800	900	900	750	2,024
4-001-403230-3310	Repairs and Maintenance	18,000	18,000	20,000	20,000	20,000	20,000
4-001-403230-3320	Maintenance and Service Contracts(ESO Software-patients)	9,000	9,000	10,000	10,000	10,000	10,000
4-001-403230-3330	Radio/dispatch expenses	1,000	1,000	2,000	2,000	2,000	2,000
4-001-403230-5210	Postage	250	250	250	250	250	500
4-001-403230-5230	Telephone	1,500	1,500	1,500	1,400	1,400	1,350
4-001-403230-5305	Motor Vehicle Insurance	2,780	2,700	2,700	2,160	2,160	2,157
4-001-403230-5510	Travel (Mileage)	500	500	800	800	800	800
4-001-403230-5530	Travel (Meals and Lodging)	1,000	1,000	1,500	1,500	1,500	1,500
4-001-403230-5540	Training	2,000	2,000	3,000	3,000	2,000	2,000
4-001-403230-5810	Dues and Subscriptions	400	400	400	50	-	-
4-001-403230-6001	Office Supplies	750	750	750	750	1,000	2,000
4-001-403230-6004	Medical and Laboratory Supplies	22,000	22,000	20,000	20,000	20,000	20,000
4-001-403230-6005	Janitorial and Laundry Supplies	200	200	500	500	500	1,000
4-001-403230-6008	Gasoline	16,000	15,000	16,000	15,200	16,000	15,000
4-001-403230-6011	Uniforms/Wearing Apparel	4,000	4,000	5,000	5,000	3,000	3,600
4-001-403230-6014	Other Operational Supplies	7,500	7,500	7,500	7,500	4,000	5,000
4-001-403230-6015	RAM Technical Services(Billing software)	6,500	6,500	6,500	6,500	6,500	6,500
4-001-403230-6016	Line of Duty coverage	7,608	7,750	7,750	7,560	7,540	4,465
4-001-403230-8107	Styker Powerload Stretcher for Medic 1	-	-	-	-	-	45,000
4-001-403230-8108	Lucas 3 CPR Chest Compression	14,900	14,900	14,900	-	-	31,900
4-001-403230-8109	Broselow Pediatric Kit (3)	-	-	-	-	5,850	
4-001-403230-8110	CAPITAL OUTLAY:Ambulance Lease	-	-	-	-	-	-
4-001-403230-8101	Laryngoscope Kit (3)	8,170	8,170	8,170	-	5,370	
	SUBTOTAL	**1,278,018**	**1,287,080**	**1,294,180**	**1,212,668**	**1,060,425**	**1,099,792**

Account Number	Expenditure Line Item	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
FIRE AND RESCUE FUND - FUND 10							
4-010-032030-3202	Fire Dept Operation/Maintenance	170,000	170,000	183,000	170,000	170,000	165,000
4-010-032030-3203	Rescue Squad Operation/Maintenance	40,000	40,000	75,000	29,000	30,000	60,000
4-010-032030-3206	State Fire Fund Program	57,000	57,000	57,000	54,500	53,000	52,000
4-010-032030-3207	Four for Life Program	46,250	46,250	46,250	30,000	17,366	17,366
4-010-032030-3215	Line of Duty coverage	14,840	14,700	14,700	14,700	14,155	11,920
4-010-032030-8016	Cap Outl:FD All Stations Extrication tools	-	-	-	-	-	54,000
4-010-032030-8017	Cap Outl:FD Station #1 Hanging heaters	-	-	-	-	-	8,400
4-010-032030-8018	Cap Outl:FD Station #2 heaters	-	-	-	-	7,500	
4-010-032030-8107	Cap Outl:FD Station #1 New Engine	-	-	-	-	-	-
4-010-032030-8110	Cap Outl:FD Station #2 Bay Drain Issues	-	-	-	-	10,000	2,500
4-010-032030-8111	Cap Outl:FD Station #4 Installation of Grate Sy	-	-	-	-	-	16,000
4-010-032030-8113	Cap Outl:FD Station #3 heaters	-	-	-	8,500	-	-
4-010-032030-9102	DEBT SERVICE:St #1 Rescue Building Modification ($1608.54/mo)	-	-	-	-	-	16,086
4-010-032030-9103	DEBT SERVICE:St #2 Tanker	-	-	-	-	-	-
4-010-032030-9NEW	Ambulance	-	-	259,900	-	40,347	40,347
	SUBTOTAL	**328,090**	**327,950**	**635,850**	**306,700**	**342,368**	**443,619**
LAW LIBRARY - FUND 35							
4-035-073010-0001	Law Library Fund Expenditures	-	-	-	-	-	-
	SUBTOTAL	**-**	**-**	**-**	**-**	**-**	**-**
COURTHOUSE MAINTENANCE FUND - FUND 37							
4-037-043010-0001	Courthouse Maintenance Fund Expenditures	-	-	-	-	-	-
	SUBTOTAL	**-**	**-**	**-**	**-**	**-**	**-**

Account Number	Expenditure Line Item	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
ENVIRONMENTAL FUND - FUND 50 - SOLID WASTE							
4-050-042030-1100	Compensation Equipment Operators (9 Full Time) includes 1 new	306,100	306,100	306,100	263,680	263,680	258,520
4-050-042030-2100	FICA	23,417	23,417	23,417	20,172	20,172	19,777
4-050-042030-2210	VRS Retirement	39,181	39,181	39,181	33,751	27,924	27,377
4-050-042030-2300	Hospital Plan	59,292	59,292	59,832	53,184	47,808	47,808
4-050-042030-2350	Health Savings Account	-	-	-	-	-	-
4-050-042030-2400	VRS Life Insurance	1,653	1,653	1,653	1,424	1,371	1,344
4-050-042030-2500	Hybrid Disability	624	624	624	438	438	
4-050-042030-2700	Workers Compensation	13,300	13,000	13,000	12,700	12,800	12,000
4-050-042030-2800	Drug Testing	500	500	500	480	480	480
4-050-042030-3100	Professional Services	1,500	1,500	3,000	3,000	3,000	3,500
4-050-042030-3140	Landfill Monitoring	70,000	70,000	70,000	70,000	80,000	90,000
4-050-042030-3310	Repairs and Maintenance	130,000	130,000	135,000	125,000	110,000	100,000
4-050-042030-3315	Repair/Paint Greenboxes	2,000	2,000	2,500	2,500	2,500	2,500
4-050-042030-5110	Electrical Service	4,000	4,000	4,000	4,000	4,000	4,000
4-050-042030-5230	Telephone	2,500	2,500	2,000	2,000	2,000	2,000
4-050-042030-5305	Motor Vehicle Insurance	10,564	10,250	10,250	10,241	8,640	8,630
4-050-042030-5410	Equipment Rent	2,500	2,500	3,000	2,000	2,000	1,000
4-050-042030-5414	DEBT SERVICE/INTEREST:2 trash trucks	-	-	-	-	58,396	58,396
4-050-042030-5415	Capital Lease with Skyline for forklift	5,036	5,036	5,036	5,036	5,035	-
4-050-042030-5810	Dues	250	250	100	-	-	-
4-050-042030-6001	Office Supplies	500	500	500	-	-	-
4-050-042030-6008	Diesel, Gas, Oil, Etc.	50,000	47,500	47,500	47,500	50,000	50,000
4-050-042030-6014	Other Operational Supplies	16,000	16,000	16,000	14,000	12,000	11,000
4-050-042030-6021	Gravel and Stone	6,000	6,000	8,000	5,000	5,000	5,000
4-050-042030-6023	Contract Hauling/Tipping Fees	650,000	575,000	550,000	550,000	500,000	500,000
4-050-042030-8100	CAPITAL OUTLAY:Green Box Site Developm	50,000	-	-	-	-	-
4-050-042030-8101	CAPITAL OUTLAY:Refuse Containers	38,000	38,000	40,000	37,000	34,000	30,000
4-050-042030-8103	CAPITAL OUTLAY:350 gallon Urea	2,000	2,000	2,500	1,500	1,500	1,500
4-050-042030-8105	CAPITAL OUTLAY:Bucket Skid Steer	6,000	6,000	6,000	-	-	6,000
4-050-042030-8106	CAPITAL OUTLAY:Tires	40,000	40,000	45,000	35,000	15,000	15,000
4-050-042030-8107	Capital Outlay: Generator - diesel (share w/SW	-	-	-	-	15,000	-
4-050-042030-8111	CAPITAL OUTLAY: New Trash Truck	-	-	-	-	-	-
4-050-042030-8119	CAPITAL OUTLAY:Transfer Station Floor Re	50,000	50,000	50,000	-	-	-
4-050-042030-8126	Capital Outlay: Roof replace, gutters, downspou	-	-	-	25,000	-	-
4-050-042030-8127	Capital Outlay: Repair Ditch B	-	-	-	73,000	-	-
4-050-042030-8128	Capital Outlay: Addition to Mtnc Bldg	-	-	50,000	-	-	-
	SUBTOTAL	**1,580,917**	**1,452,803**	**1,494,693**	**1,397,606**	**1,282,744**	**1,255,832**

Account Number	Expenditure Line Item	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
ENVIRONMENTAL FUND - FUND 50 - RECYCLING							
4-050-042040-1100	Compensation Recycling Workers (4 Full Time)	86,660	86,660	113,280	83,310	83,310	81,680
4-050-042040-2100	FICA	6,629	6,629	8,666	6,373	6,373	6,249
4-050-042040-2210	VRS Retirement	11,092	11,092	14,500	10,664	8,823	8,650
4-050-042040-2300	Hospital Plan	13,176	13,176	19,944	13,296	11,952	11,952
4-050-042040-2350	Health Savings Account	-	-	-	-	-	-
4-050-042040-2400	VRS Life Insurance	468	468	612	450	433	425
4-050-042040-2500	Hybrid Disability	290	290	430	278	278	
4-050-042040-2700	Workers Compensation	1,950	2,750	2,750	2,500	2,150	3,000
4-050-042040-3100	Drug Testing	350	350	350	300	300	305
4-050-042040-3310	Repairs/Maintenance	5,000	5,000	12,000	8,000	7,000	8,000
4-050-042040-3400	Tire Disposal Transportation Service	30,000	30,000	30,000	20,000	16,000	15,000
4-050-042040-3600	Advertising/Education	250	250	250	250	250	250
4-050-042040-5110	Electrical Service	3,000	3,000	4,000	4,000	2,800	2,400
4-050-042040-5230	Telephone	750	750	750	750	1,000	1,000
4-050-042040-6001	Office Supplies	250	250	250	250	250	400
4-050-042040-6007	Process Oil	500	500	1,000	500	500	500
4-050-042040-6008	Gas/Propane/Kerosene	9,000	9,000	9,500	9,500	8,000	8,000
4-050-042040-6014	Other Operational Supplies/Collection Bags	2,000	2,000	5,000	4,000	4,000	4,000
4-050-042040-6023	Hauling Refrigerators/Scrap Metal	1,500	1,500	2,000	500	500	1,000
4-050-042040-8100	CAPITAL OUTLAY:1 Recycle truck with lift gates	-	-	20,000	-	-	-
4-050-042040-8101	CAPITAL OUTLAY:Bin Construction	9,000	9,000	9,000	-	8,000	15,000
4-050-042040-8104	CAPITAL OUTLAY:Two Rolloffs-30 yd	15,000	15,000	15,000	10,000	9,500	9,000
4-050-042040-8106	CAPITAL OUTLAY:Tires-Recycling Ctr	10,000	10,000	6,000	4,000	2,000	2,500
4-050-042040-8108	CAPITAL OUTLAY:Dump Truck Tarp System	2,500	2,500	2,500	-	-	2,500
	SUBTOTAL	**209,365**	**210,165**	**277,782**	**178,921**	**173,419**	**181,811**
DELINQUENT FINES - FUND 70							
4-070-022100-1000	Delinquent Fines-Circuit Court Share	-	-	-	-	-	-
4-070-022100-2000	Delinquent Fines-General Distrist Court Share	-	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-	-

Account Number	Expenditure Line Item	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
DEPARMENT OF SOCIAL SERVICES - FUND 110							
4-110-053010-0001	Department of Social Services Expenditures	2,204,529	2,204,529	2,204,529	2,259,022	1,594,920	1,261,233
	SUBTOTAL	**2,204,529**	**2,204,529**	**2,204,529**	**2,259,022**	**1,594,920**	**1,261,233**
COMPREHENSIVE SERVICES ACT - FUND 111							
4-111-053990-1000-100	CSA Expenditures	1,400,000	1,400,000	1,400,000	1,400,000	800,000	700,000
	SUBTOTAL	**1,400,000**	**1,400,000**	**1,400,000**	**1,400,000**	**800,000**	**700,000**

Account Number	Expenditure Line Item	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
E911 COMMUNICATIONS AND SERVICES - FUND 140							
4-140-031400-1100	PSAP Manager (1/2 time)	30,825	30,220	30,220	29,625	29,625	29,045
4-140-031400-1101	Compensation Dispatchers (4 Full Time)	126,206	126,206	125,156	123,380	117,565	115,141
4-140-031400-2100	FICA	12,013	11,967	11,886	11,705	11,260	11,030
4-140-031400-2210	VRS Retirement	20,100	20,023	19,888	19,585	15,587	15,269
4-140-031400-2300	Hospital Plan	29,646	29,646	29,916	16,620	14,941	26,892
4-140-031400-2350	Health Savings Account	-	-	-	-	-	-
4-140-031400-2400	VRS Group Life	848	845	839	826	765	750
4-140-031400-2500	Hybrid Disability	829	826	820	808	777	679
4-140-031400-2700	Workers Compensation	600	825	825	825	800	655
4-140-031400-3100	Drug Testing	100	100	250	250	250	-
4-140-031400-3120	E911 Surcharge (3% for Citizens Telephone)	-	-	750	750	750	1,500
4-140-031400-3130	Engineering Contract (Management)					-	-
4-140-031400-3160	Mapping/Addressing Parcels Supplies	7,000	7,000	2,500	2,500	2,500	4,000
4-140-031400-3175	Trunk Line Monthly Charge Citizens/Verizon	100	100	4,000	4,000	5,240	10,000
4-140-031400-3185	National Data Base Setup (National Number Registry)	500	500	500	500	500	1,000
4-140-031400-3196	Wireless Training	1,000	1,000	1,000	1,000	1,500	2,000
4-140-031400-3310	Repair/Maintenance of Equipment	15,000	15,000	15,000	15,000	15,000	10,000
4-140-031400-3320	Maintenance Contracts/All Systems	65,300	65,300	65,356	65,356	65,356	30,250
4-140-031400-5230	Telephone	15,000	15,000	10,000	10,000	10,000	10,000
4-140-031400-8112	CAPITAL OUTLAY:Road Sign Replacement	2,500	2,500	2,500	2,500	2,500	4,500
4-140-031400-8113	CAPITAL OUTLAY:Equipment/Software Replacement	10,000	10,000	10,000	10,000	10,000	10,000
4-140-031400-8116	Wireless Database Costs				-	-	-
4-140-031400-8121	CAPITAL OUTLAY:Wireless Education Grant (no match)	1,000	1,000	2,000	2,000	2,000	2,000
4-140-031400-8123	CAPITAL OUTLAY:ALI Database,VITA	-	-	-	-	-	2,000
4-140-031400-8124	CAPITAL OUTLAY:Text Back-up Dispatch	2,500	2,500	2,500	2,500	2,500	2,500
4-140-031400-8125	CAPITAL OUTLAY:UPS Battery Backup 911	15,000	15,000	15,000	15,000	15,000	15,000
4-140-031400-8127	CAPITAL OUTLAY:CAD Upgrade	-	-	-	-	-	-
4-140-031400-8128	CAPITAL OUTLAY :Call Handling Equipment, VITA Grant	-	-	-	-	5,000	300,000
4-140-031400-8129	CAPITAL OUTLAY: Phase 2 Eval Communications System (Tower)	49,036	49,036	60,000	-	35,000	-
	SUBTOTAL	**405,103**	**404,594**	**410,906**	**334,730**	**364,416**	**604,211**

Account Number	Expenditure Line Item	FY22 Board Approved	FY22 County Administrator Recommendation	FY22 Dept Head Request	FY21 Board Approved	FY20 Board Approved	FY19 Board Approved
PUBLIC EDUCATION - FUND 210							
	Instruction	15,532,158	15,532,158	15,532,158	15,104,324	14,951,518	14,833,917
	Administration, Attendance & Health	1,018,107	1,018,107	1,018,107	1,007,565	955,107	896,899
	Transportation	1,858,862	1,858,862	1,858,862	1,847,018	1,851,748	1,842,842
	Debt Service	681,000	681,000	681,000	889,311	912,937	936,562
	Facilities	-	-	-	-	-	-
	Operation and Maintenance	2,566,419	2,566,419	2,566,419	2,579,839	2,540,716	2,489,335
	Technology	1,234,428	1,234,428	1,234,428	1,254,463	1,274,105	1,268,730
	School Food	1,341,967	1,341,967	1,341,967	1,187,003	1,166,465	1,113,269
4-210-061010-0001	**SUBTOTAL**	**24,232,941**	**24,232,941**	**24,232,941**	**23,869,523**	**23,652,597**	**23,381,554**
CONTINGENCY							
4-001-092000-0001	Contingency - General Fund	250,000	250,000	250,000	300,000	192,841	200,000
	SUBTOTAL	**250,000**	**250,000**	**250,000**	**300,000**	**192,841**	**200,000**
	Budget Stabilization Fund	**45,644**	-	-	-	-	**194,336**
4-001-092000-0019	Debt Service on 2021 Financing	419,253	325,000	325,000	292,450	-	-
	TOTAL	41,422,031	41,172,301	42,445,836	43,073,937	37,363,886	39,085,920
RECAP	Revenue Total	41,422,031	40,631,085	40,320,846	43,066,437	37,356,386	39,085,925
	Expense Total	41,422,031	41,172,301	42,445,836	43,073,937	37,363,886	39,085,920
	Revenue Minus Expenses	(0)	(541,216)	(2,124,990)	(7,500)	(7,500)	5

9.d.

TURMAN SAWMILL INC.
PO BOX 475
555 EXPANSION DRIVE
HILLSVILLE, VA 24343

INVOICE

Invoice Number: TS 04585
Invoice Date: Jun 2, 2021
1

Voice: 276-728-7974
Fax: 276-728-9133

Bill To:	Ship To:
ECONOMIC DEVELOPMENT AUTHORITY OF FLOYD COUNTY, VIRGINIA 120 W. OXFORD ST. FLOYD, VA 24091	ECONOMIC DEVELOPMENT AUTHORITY OF FLOYD COUNTY, VIRGINIA 120 W. OXFORD ST. FLOYD, VA 24091

Customer ID	Customer PO	Payment Terms
EDA FLOYD COUNTY		Net 30 Days

Sales Rep ID	Shipping Method	Ship Date	Due Date
	CPU		7/2/21

Quantity	Item	Description	Unit Price	Amount
		3/31/21 TIMBER PURCHASE /REMOVAL CONTRACT OF FLOYD REGIONAL COMMERCE CENTER		10,000.00
		4/14/21 ADDENDUM TO TIMBER CONTRACT		19,000.00
		$5,000 from Code 81500-6072		
		$5,000 from Code 81500-6094		
		$19,000 - County Contingency 4-001-081500-6094		

Subtotal	29,000.00
Sales Tax	
Total Invoice Amount	29,000.00
Payment/Credit Applied	
TOTAL	29,000.00

Check/Credit Memo No:

We will add finance charges on invoices more than 30 days overdue.

9. f.

FLOYD COUNTY VOLUNTEER FIRE DEPT INC

PO BOX 33
FLOYD, VIRGINIA 24091-0033
'SERVING FLOYD COUNTY DAY & NIGHT

June 1, 2021

Dr. Linda Millsaps, County Administrator
County of Floyd
P.O. Box 218
Floyd, VA. 24091

Dear Linda

On behalf of the Line Officers & Members of Floyd County Vol. Fire Dept. Station#3, they have received a in kind donation from Elliston Fire Department of a 2008 Ford Explorer Response Command Vehicle.

The fire department would like to give this donated vehicle to the County of Floyd to be included in the fire department's fleet of vehicles. With this vehicle, it will use as new Chief#3 Command Vehicle with the current Fire Chief's vehicle to be renamed Support#3.

The new Chief #3 vehicle will be used by Chief Mark Link and parked at his residence. The new Spport#3 vehicle will be stationed at Station#3 Firehouse to be used as a personnel vehicle in situations where there is a need for more personnel and no additional fire trucks be on the incident scene.

As Treasurer for the fire department, I see no need for additional funding for the above mentioned vehicles in this issue regarding vehicle repairs, vehicle fuel, and miscellaneous expenses in the future.

Please inform the Board of Supervisors members of this request on our behalf at the June 8, 2021, Supervisor's meeting.

If you or the Board Members need further information on this matter, please contact Fire Chief Mark Link or me.

Sincerely yours,

Thomas R. Sowers

Thomas R. Sowers, Treasurer
Floyd County Volunteer Fire Department Inc.

sowers2629@swva.net

From: Kevin Sowers <ksowers@floydcova.org>
Sent: Wednesday, June 2, 2021 11:57 AM
To: sowers2629
Cc: Linda Millsaps; Cindy Ryan
Subject: Command 3

Tommy,
Your letter was great but we would like this statement added to it:
Support 3 will be considered as part of the fleet for insurance purposes but all on going cost for maintenance and replacement will become the responsibility of Floyd County Volunteer Fire Department Inc. Station #3.
Do you think a fireboard approval letter is necessary, it was gifted so it doesn't really classify as a purchase?
Just trying to cover the bases to make sure the mistake I made on Engine 2, doesn't occur again.
Thanks,

Kevin Sowers

County of Floyd, Virginia
Emergency Management Coordinator
120 West Oxford St.
Floyd,VA 24091

FLOYD COUNTY VOLUNTEER FIRE DEPT INC

PO BOX 33
FLOYD, VIRGINIA 24091-0033
'SERVING FLOYD COUNTY DAY & NIGHT

June 2, 2021

Dr. Linda Millsaps, County Administrator
County of Floyd
P.O. Box 218
Floyd, VA. 24091

Dear Linda

I received email from Kevin Sowers today, regarding both letter requests, regarding donation of the vehicle from Station#3 Fire Department.

I will be putting the county's recommendation on the Fire Department's Board of Directors agenda during our regular monthly meeting on June 8, 2021, for discussion and action.

The discussion will consist of both current Support vehicles at Station#1 and Station#3 Fire Departments, not to be part of the county's emergency replacement committee evaluations and survey paperwork in planning future fire department vehicle replacement purchases.

Also, these Support vehicles must be parked for major mechanical needs, etc., they will be turned in for the county staff to decide their future actions.

The other issues will be handed by the Board of Directors, Fire Chiefs, and myself regarding the future maintenance needs, insurance costs, and miscellaneous issues that may happen in the upcoming years.

Again, thank you for your assistance in the matter with the fire department.

Sincerely yours,

Thomas R Sowers

Thomas Sowers, Treasurer
Floyd County Volunteer Fire Department Inc.