

COUNTY OF FLOYD, VIRGINIA

**FISCAL YEAR 2020 BUDGET
RESOLUTION OF APPROPRIATION**

AT THE REGULAR MEETING OF THE BOARD OF SUPERVISORS OF FLOYD COUNTY, VIRGINIA, HELD ON TUESDAY, JULY 9, 2019 AT 8:30 A.M. IN THE BOARD ROOM OF THE COUNTY ADMINISTRATION BUILDING, THEREOF:

PRESENT: Lauren D. Yoder, Chairman; Joe D. Turman, Vice Chairman; Jerry W. Boothe, W. Justin Coleman, and Linda D. Kuchenbuch, Board Members; Terri W. Morris, County Administrator; Cynthia B. Ryan, Assistant County Administrator.

The following action was taken:

On a motion of Supervisor Boothe, seconded by Supervisor Coleman, and unanimously carried, it was resolved to adopt the following resolution.

WHEREAS, the Floyd County Board of Supervisors has heretofore prepared a budget for the fiscal year beginning on July 1, 2019 and ending on June 30, 2020 for informational and fiscal planning purposes only and has conducted a legally advertised public hearing on said budget on June 4, 2019; and

WHEREAS, the Floyd County Board of Supervisors has approved a budget for the Fiscal Year beginning on July 1, 2019 and ending on June 30, 2020, said approval taking place on June 11, 2019; and

NOW, THEREFORE, BE IT RESOLVED, in accordance with Sections 15.2-2506 and 22.1-94 of the Code of Virginia, 1950 as amended, the Floyd County Board of Supervisors does hereby appropriate the budget for the Fiscal Year beginning on July 1, 2019 and ending on June 30, 2020 for the purposes and in the amounts, subject to the terms and conditions stipulated within this resolution of appropriation, except for the annual appropriations noted herein.

Operating Budget

Board of Supervisors	102,506.00
County Administration	357,573.00
Independent Auditors	60,000.00
Commissioner of the Revenue	300,435.00
Assessors	189,000.00
Treasurer	240,667.00
Electoral Board	57,847.00
Registrar	135,115.00
Circuit Court	13,910.00
General District Court	3,000.00
Magistrate	800.00
County Attorney	50,000.00

Juvenile & Domestic Relations Court	20,550.00
Clerk of the Circuit Court	319,300.00
Commonwealth's Attorney	323,255.00
Sheriff (Law Enforcement)	1,773,411.00
Forest Fire Service	11,106.00
Sheriff (Corrections)	341,823.00
Building Inspections	142,113.00
Animal Control	187,555.00
Medical Examiner	200.00
Emergency Services	57,767.00
General Properties	1,374,384.00
Health Department	102,189.00
NRV Community Services Board	34,294.00
Agency on Aging	6,345.00
New River Community College	7,550.00
Floyd County Recreation Department	155,000.00
Library	270,270.00
Local Planning Commission	4,000.00
NRV Planning District Commission	19,622.00
NR Criminal Justice Academy	19,000.00
Community Development	226,105.00
Economic Development Authority	235,500.00
Soil Conservation Service	13,000.00
Community Service Programs	635,663.00
Virginia Cooperative Extension	101,801.00
Emergency Medical Services	1,060,425.00
Fire/Rescue Fund	342,368.00
Environmental Fund-Solid Waste	1,282,744.00
Environmental Fund-Recycling	173,419.00
Department of Social Services	1,594,920.00
Comprehensive Services Act	800,000.00
E911 Fund	364,416.00
Schools:	
Instruction	14,951,518.00
Administration	955,107.00
Transportation	1,851,748.00
Debt	912,937.00
Facilities	0.00
Operation/Maintenance	2,450,716.00
Technology	1,274,105.00
School Food	1,166,465.00
Contingency	192,842.00
Budget Stabilization Fund	0.00
Overall Payment for Bond Issue	0.00
 TOTAL Operating Appropriations	 37,356,386.00

TERMS AND CONDITIONS

1. In accordance with Section 15.2-2506 of the Code of Virginia, 1950 As Amended, except as noted herein, all appropriations, including those for the Floyd County Public Schools and General Fund departments, agencies and organizations, are made on an annual (12-month) basis; specifically, for the period beginning on July 1, 2019 and ending on June 30, 2020.
2. All appropriations are declared to be maximum, conditional and proportionate appropriations. This makes the appropriations payable in full in the amounts named herein, if the aggregate revenues collected and other resources available during the period for which appropriations are made, are sufficient to pay all of the appropriations in full.
3. No department, agency or individual receiving appropriations under the provisions of this resolution shall exceed the amount approved for that department, agency or individual by the Floyd County Board of Supervisors.
4. The Board of Supervisors reserves the right to change at any time during the period beginning on July 1, 2019 and ending on June 30, 2020 compensation provided to any officer or employee and to abolish any office or position, except for such office or position as may be prohibited by law from abolishing.
5. In accordance with Section 22.1-94 of the Code of Virginia, 1950 As Amended, the amounts appropriated to fund the contemplated expenditures for the Floyd County Public Schools (School Board) are by the major expenditure categories or classifications that are delineated in this resolution. The School Board shall not transfer any funds between said categories without first obtaining the prior approval of the Board of Supervisors.
6. No expenditures shall exceed the appropriation established by the Floyd County Board of Supervisors unless a supplemental appropriation is approved in advance of the expenditures.
7. Any request to increase the overall appropriation to any department, agency or organization as appropriated by this resolution must be made to the Board of Supervisors by written request.
8. The County Administrator may increase appropriations for the following items of non-budgeted revenue that may occur during the fiscal year.
 - a. Insurance recoveries received for damage to County vehicles or other property for which County funds have been expended to make repairs.
 - b. Refunds or reimbursements made to the County for which the County has expended funds directly related to that refund or reimbursement.
 - c. Additional, unbudgeted grants received during the fiscal year for which there is sufficient revenues to defray expenditures.

9. The County Administrator may appropriate revenues and expenditures for funds received by the County from asset forfeitures for operating expenses directly related to drug enforcement.



Lauren D. Yoder, Chairman
Board of Supervisors

ATTEST



Terri W. Morris
County Administrator

Adopted: July 9, 2019