

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2021-2022

FUND 001 BUCHANAN COUNTY OPERATING BUDGET FY 2021/2022					
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	DECREASE
**BOARD OF SUPERVISORS**		APPROVED	APPROVED	PROPOSED	INCREASE
011010 BOARD OF SUPERVISORS		EXPENDITURE	EXPENDITURE	EXPENDITURE	OVER
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	FY 20-21
011010-1111	PART TIME SALARIES	55,844	55,844	55,844	0
011010-2100	EMPLOYER FICA (7.65%)	4,272	4,272	4,272	0
011010-2300	HOSPITALIZATION	132,869	144,468	144,468	0
011010-2600	UNEMPLOYMENT (2.07%)	1,300	1,300	1,300	0
011010-2700	WORKERS COMP	110	110	110	0
011010-3100	PROFESSIONAL SERVICES	50,000	50,000	50,000	0
011010-3160	TOURISM BOARD OF DIRECTORS	0	0	0	0
011010-3600	ADVERTISING	15,000	15,000	15,000	0
011010-5210	POSTAL SERVICE	100	100	100	0
011010-5230	TELEPHONE	0	0	0	0
011010-5510	TRAVEL MILEAGE PERSONAL	1,500	1,500	1,500	0
011010-5530	TRAVEL SUB & LODGING	500	500	500	0
012130-5540	TRAVEL CONV & EDUCATION	1,000	1,000	1,000	0
011010-5810	DUES & MEMBERSHIPS	6,000	6,000	6,000	0
011010-5860	RECORDING	105	105	105	0
011010-5899	MISC	500	500	500	0
011010-6001	OFFICE SUPPLIES	3,000	3,000	3,000	0
011010-6002	FOOD & SUPPLIES	5,500	5,500	5,500	0
011010-6012	BOOKS & SUBSCRIPTIONS	1,000	1,000	1,000	0
<b>**TOTAL BOARD OF SUPERVISORS**</b>		<b>278,600</b>	<b>290,199</b>	<b>290,199</b>	<b>0</b>

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**GENERAL COUNTY ADMINISTRATION**		APPROVED	APPROVED	PROPOSED	
012010 COUNTY ADMINISTRATORS OFFICE		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
012010-1150	SALARIES AND WAGES	369,624	369,624	375,624	6,000
012010-2100	EMPLOYER FICA (7.65%)	28,276	28,276	28,735	459
012010-2210	EMP. RETIREMENT (14.88%)	77,087	77,087	77,980	893
012101-2300	HOSPITALIZATION	123,619	134,411	134,411	0
012010-2400	GROUP LIFE INSUR. (1.34%)	4,842	4,842	5,033	191
012010-2600	UNEMPLOYMENT (2.07%)	1,160	1,160	1,160	0
012010-2700	WORKERS COMP	3,500	3,500	3,500	0
012010-3100	PROFESSIONAL SERVICES	0	57,500	57,500	0
012010-3320	MAINTENANCE CONTRACT	3,900	3,900	3,900	0
012010-5210	POSTAL SERVICE	2,500	2,500	2,500	0
012010-5230	TELEPHONE	5,500	5,500	5,500	0
012010-5305	VEHICLE INSURANCE	1,032	1,032	1,032	0
012010-5310	INLAND MARINE	10	10	10	0
012010-5510	TRAVEL MILEAGE PERSONAL	250	250	250	0
012010-5530	TRAVEL SUB & LODGING	250	250	250	0
012010-5810	DUES & MEMBERSHIPS	100	100	100	0
012010-6001	OFFICE SUPPLIES	6,000	6,000	6,000	0
012010-6009	VEHICLE POWER EQUIPMENT	3,000	3,000	3,000	0
012010-6012	BOOKS & SUBSCRIPTIONS	100	100	100	0
012010-8101	MACHINERY & EQUIPMENT	2,000	2,000	2,000	0
012010-8102	FURNITURE & FIXTURES	500	500	500	0
SUB-TOTAL		633,250	701,542	709,086	7,544

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**COMMISSIONER OF REVENUE**		APPROVED	APPROVED	PROPOSED	
012090 COMMISSIONER OF REVENUE		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
012090-1150	COUNTY AND STATE WAGES	247,187	232,857	242,691	9,834
012090-1350	PART TIME SALARIES	10,000	0	0	0
012090-1360	TEMPORARY HELP	17,953	17,953	17,953	0
012090-2100	EMPLOYER FICA (7.65%)	20,139	17,814	19,939	2,125
012090-2210	EMP. RETIREMENT (14.88%)	36,238	34,649	36,112	1,463
012090-2300	HOSPITALIZATION	58,439	65,118	65,118	0
012090-2400	GROUP LIFE INSUR.(1.34%)	3,082	3,082	3,252	170
012090-2600	UNEMPLOYMENT (2.07%)	1,159	1,159	659	500
012090-2700	WORKERS COMP	2,500	2,500	3,000	500
012090-3100	PROFESSIONAL SERVICES	3,000	2,000	2,600	600
012090-3310	REPAIR & MAINTENANCE	3,000	2,000	2,000	0
012909-3320	MAINTENANCE CONTRACT	4,000	4,000	4,000	0
012090-3600	ADVERTISING	1,000	2,000	2,000	0
012090-5210	POSTAL SERVICE	3,000	2,000	2,000	0
012090-5230	TELEPHONE	9,100	5,000	5,000	0
012090-5510	TRAVEL MILEAGE PERSONAL	2,600	2,600	2,000	600
012090-5530	TRAVEL SUB & LODGING	1,700	1,700	1,700	0
012130-5540	TRAVEL CONV & EDUCATIONION	3,000	3,000	3,000	0
012090-5560	TRAVEL ASSESSOR	2,600	1,000	1,000	0
012090-5810	DUES & MEMBERSHIPS	2,100	1,400	1,400	0
012090-6001	OFFICE SUPPLIES	8,000	8,000	8,000	0
012090-8101	MACHINERY & EQUIPMENT	3,000	4,000	4,000	0
	SUB-TOTAL	442,797	413,832	427,425	13,593
	<b>**TOTAL COMMISSIONER OF REVENUE**</b>	<b>442,797</b>	<b>413,832</b>	<b>427,425</b>	<b>13,593</b>

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**REASSESSMENT**		APPROVED	APPROVED	PROPOSED	
<b>012100</b>	<b>REASSESSMENT</b>	EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
012100-1250	PART TIME SALARIES	0	0	0	0
012100-2100	EMPLOYER FICA (7.65%)	0	0	0	0
012100-2300	HOSPITALIZATION	0	0	0	0
012100-2600	UNEMPLOYMENT	0	0	0	0
012100-2700	WORKERS COMP	0	0	0	0
012100-3100	PROFESSIONAL SERVICES	0	405,000	205,167	199,833
102100-3320	MAINTENANCE CONTRACT	0	0	0	0
012100-3600	ADVERTISING	0	0	0	0
012100-5210	POSTAL SERVICE	0	1,000	1,000	0
012100-5230	TELEPHONE	0	1,000	1,000	0
012100-5510	TRAVEL MILEAGE PERSONAL	0	0	0	0
012100-6001	OFFICE SUPPLIES	0	3,000	3,000	0
012100-8101	MACHINERY & EQUIPMENT	0	6,000	6,000	0
012100-8102	FURNITURE & FIXTURES	0			0
	SUB-TOTAL	0	416,000	216,167	199,833
	<b>**TOTAL REASSESSMENT**</b>	0	416,000	216,167	199,833

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**TREASURER**		APPROVED	APPROVED	PROPOSED	
<b>012130</b>	<b>TREASURER</b>	EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
012130-1150	SALARIES & WAGES	307,061	261,498	274,964	13,466
012130-1350	PART TIME SALARIES	0	0	0	0
012130-2100	EMPLOYER FICA (7.65%)	23,490	20,005	21,035	1,030
012130-2210	EMP. RETIREMENT (14.88%)	45,015	38,336	40,915	2,579
012130-2300	HOSPITALIZATION	118,624	128,980	128,980	0
012130-2400	GROUP LIFE INSUR. (1.34%)	4,022	3,426	3,685	259
012130-2600	UNEMPLOYMENT (2.07%)	1,500	1,500	1,500	0
012130-2700	WORKERS COMP	1,000	1,000	1,000	0
012130-3100	PROFESSIONAL SERVICES	0	0	0	0
012130-3310	REPAIR & MAINTENANCE	0	0	0	0
012130-3320	MAINTENANCE CONTRACT	2,000	2,000	2,000	0
012130-3600	ADVERTISING	1,000	1,000	1,000	0
012130-3840	STOP FEES TO DMV	0	0	0	0
012130-5210	POSTAL SERVICE	20,000	20,000	20,000	0
012130-5230	TELEPHONE	1,500	1,500	1,500	0
012130-5510	TRAVEL MILEAGE PERSONAL	1,000	1,000	1,000	0
012130-5540	TRAVEL CONV & EDUCATION	1,500	1,500	1,500	0
012130-5810	DUES & MEMBERSHIPS	1,000	1,000	1,000	0
012130-6001	OFFICE SUPPLIES	5,000	5,000	5,000	0
012130-6014	OTHER SUPPLIES	0	0	0	0
012130-6021	TAX TICKETS	25,000	25,000	25,000	0
012130-8102	FURNITURE & FIXTURES	0	0	0	0
	SUB-TOTAL	558,713	512,744	530,078	17,334
	<b>**TOTAL TREASURER**</b>	<b>558,713</b>	<b>512,744</b>	<b>530,078</b>	<b>17,334</b>

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**GENERAL COUNTY ADMINISTRATION**		APPROVED	APPROVED	PROPOSED	
012200 DATA PROCESSING		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
012200-3100	PROFESSIONAL SERVICES	5,000	5,000	5,000	0
012200-3310	REPAIR & MAINTENANCE	5,500	5,500	5,500	0
012200-3320	MAINTENANCE CONTRACT	20,000	50,000	50,000	0
012200-5302	EDP INSURANCE	0	0	0	0
012200-5306	OTHER INSURANCE	300	300	300	0
012200-5307	EDP INSURANCE	315	315	315	0
012200-5310	INLAND MARINE	0	0	0	0
012200-5510	TRAVEL MILEAGE PERSONAL	500	500	500	0
012200-5530	TRAVEL SUB & LODGING	500	500	500	0
012200-6001	OFFICE SUPPLIES	1,000	1,000	1,000	0
012200-8103	COMMUNICATIONS EQUIPMENT				0
	SUB-TOTAL	33,115.00	63,115	63,115	0

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**GENERAL COUNTY ADMINISTRATION**		APPROVED	APPROVED	PROPOSED	
012210 COUNTY GARAGE		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
012210-1150	SALARIES & WAGES	243,676	243,676	247,676	4,000
012210-2100	EMPLOYER FICA (7.65%)	18,641	18,641	18,947	306
012210-2210	EMP. RETIREMENT (14.88%)	35,723	35,723	36,854	1,131
012210-2300	HOSPITALIZATION	155,774	169,373	169,373	0
012210-2400	GROUP LIFE INSUR. (1.34%)	3,192	3,192	3,319	127
012210-2600	UNEMPLOYMENT (2.07%)	1,000	1,000	1,000	0
012210-2700	WORKERS COMP	28,000	28,000	28,000	0
012210-3310	REPAIR & MAINTENANCE	9,000	9,000	9,000	0
012210-5303	FLOOD INSURANCE	409	409	409	0
012210-5305	VEHICLE INSURANCE	2,064	2,064	2,064	0
012210-5306	PROPERTY INSURANCE	294	294	294	0
012210-5310	INLAND MARINE	9	9	9	0
012210-5510	TRAVEL MILEAGE PERSONAL	300	300	300	0
012210-6001	OFFICE SUPPLIES	1,500	1,500	1,500	0
012210-6004	MEDICAL SUPPLIES	100	100	100	0
012210-6005	LAUNDRY & JANITORIAL SUPPLIES	3,000	3,000	3,000	0
012210-6009	VEHICLE & POWER EQUIPMENT SUPPLIES	65,000	15,000	15,000	0
012210-6022	GENERAL SUPPLIES	2,000	2,000	2,000	0
012210-6023	TOOLS	8,000	8,000	8,000	0
	SUB-TOTAL	577,682	541,281	546,845	0

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**GENERAL COUNTY ADMINISTRATION**		APPROVED	APPROVED	PROPOSED	
012220 CENTRAL PURCHASE		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
012220-5210	POSTAL SERVICE	4,000	4,000	4,000	0
012220-6001	OFFICE SUPPLIES	80,000	80,000	80,000	0
012220-6009	VEHICLE & POWER EQUIPMENT SUPPLIES	55,000	55,000	55,000	0
	SUB-TOTAL	139,000	139,000	139,000	0
	<b>**TOTAL GENERAL COUNTY ADMINISTRATION**</b>	<b>1,383,048</b>	<b>1,444,938</b>	<b>1,458,046</b>	<b>0</b>

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**ELECTORAL BOARD**		APPROVED	APPROVED	PROPOSED	
<b>013010 ELECTORAL BOARD</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
013010-3100	PROFESSIONAL SERVICES	31,000	31,000	31,000	0
013010-3600	ADVERTISING	500	500	500	0
013010-5210	POSTAL SERVICE	2,000	2,000	2,000	0
013010-5230	TELEPHONE	3,800	3,800	3,800	0
013010-5510	TRAVEL MILEAGE PERSONAL	2,900	2,900	2,900	0
013010-6001	OFFICE SUPPLIES	2,500	2,500	2,500	0
	SUB-TOTAL	42,700	42,700	42,700	0

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**ELECTORAL BOARD**		APPROVED	APPROVED	PROPOSED	
<b>013020 REGISTRAR'S OFFICE</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
013020-1150	STATE WAGES	96,980	96,980	97,980	1,000
013020-1350	PART TIME SALARIES, County	10,000	0	0	0
013020-2100	EMPLOYER FICA (7.65%)	8,184	7,419	7,495	77
013020-2210	EMP. RETIREMENT (14.88%)	14,217	14,217	14,579	362
013020-2300	HOSPITALIZATION	45,333	49,291	49,291	0
013020-2400	GROUP LIFE INSUR.(1.34%)	1,270	1,270	1,313	42
013020-2600	UNEMPLOYMENT (2.07%)	300	300	300	0
013020-2700	WORKERS COMP	200	200	200	0
013020-3310	REPAIR & MAINTENANCE	300	300	300	0
013020-3320	MAINTENANCE CONTRACT	912	912	912	0
013020-3600	ADVERTISING	1,500	1,500	1,500	0
013020-5210	POSTAL SERVICE	1,500	1,500	1,500	0
013020-5230	TELEPHONE	3,200	3,200	3,200	0
013020-5510	TRAVEL MILEAGE PERSONAL	2,640	2,640	2,640	0
013020-5810	DUES & MEMBERSHIPS	170	170	170	0
013020-6001	OFFICE SUPPLIES	1,000	1,000	1,000	0
013020-8102	FURN & FIXTURES	1,000	1,000	1,000	0
SUB-TOTAL		188,707	181,899	183,381	1,482

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**ELECTORAL BOARD**		APPROVED	PROPOSED	PROPOSED	
<b>013030 VOTING BUILDINGS</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
013030-3310	REPAIR & MAINTENANCE	1,000	1,000	1,000	0
013030-5110	ELECTRIC SERVICE	500	500	500	0
013030-8106	CONSTRUCTION COST	500	500	500	0
SUB-TOTAL		2,000	2,000	2,000	0
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**ELECTORAL BOARD**		APPROVED	APPROVED	PROPOSED	
<b>013040 VOTING MACHINES</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
					0
013040-3310	REPAIR & MAINTENANCE	8,000	8,000	8,000	0
013040-8101	MACHINE/BALLOTS/FURNITURE	10,000	10,000	10,000	0
SUB-TOTAL		18,000	18,000	18,000	0
<b>**TOTAL ELECTORAL BOARD**</b>		<b>251,407</b>	<b>244,599</b>	<b>246,081</b>	<b>1,482</b>

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**JUDICIAL ADMINISTRATION**		APPROVED	APPPROVED	PROPOSED	
021010	CIRCUIT COURT OFFICE	EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
021010-1150	SALARIES & WAGES	110,017	110,017	112,017	2,000
021010-1151	COMP JURORS & WIT	0	0	0	0
021010-1152	LAW CLERK	47,000	47,000	48,000	1,000
021010-1350	PART TIME SALARIES	0	0	0	0
021010-2100	EMPLOYER FICA (7.65%)	12,012	12,012	12,241	230
021010-2210	EMP. RETIREMENT (14.88%)	21,800	21,800	22,246	446
021010-2300	HOSPITALIZATION	48,005	52,196	52,196	0
021010-2400	GROUP LIFE INSUR. (1.34%)	2,057	2,057	2,144	87
021010-2600	UNEMPLOYMENT (2.07%)	497	497	497	0
021010-2700	WORKERS COMP	300	300	300	0
021010-3320	MAINTENANCE CONTRACTS	321	321	321	0
021010-5210	POSTAL SERVICE	675	675	675	0
021010-5230	TELEPHONE	6,000	6,000	6,000	0
021010-5305	VEHICLE INSURANCE	0	0	0	0
021010-5540	TRAVEL CONVENTION & EDUCATION	500	500	500	0
021010-6001	OFFICE SUPPLIES	1,000	1,000	1,000	0
021010-6009	VEHICLE & POWER EQUIPMENT SUPPLIES	0	0	0	0
021010-6012	BOOKS & SUBSCRIPTIONS	3,250	3,250	3,250	0
021010-8101	MACHINERY & EQUIPMENT	3,500	3,500	3,500	0
021010-8102	FURNITURE & FIXTURES	0	0	0	0
	SUB-TOTAL	256,934	261,125	264,888	3,763

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**JUDICIAL ADMINISTRATION**		APPROVED	APPROVED	PROPOSED	
021020 GENERAL DISTRICT COURT COMBINED COURT		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
021020-3310	REPAIR & MAINTENANCE	100	100	100	0
021020-3320	MAINTENANCE CONTROL	1,100	1,100	1,100	0
021020-5230	TELEPHONE	5,000	5,000	5,000	0
021020-6001	OFFICE SUPPLIES	1,400	1,400	1,400	0
021020-6012	BOOKS & SUBSCRIPTIONS	2,000	2,000	2,000	0
021020-8102	FURNITURE & FIXTURES	3,000	3,000	3,000	0
	SUB-TOTAL	12,600	12,600	12,600	0
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**JUDICIAL ADMINISTRATION**		APPROVED	APPROVED	PROPOSED	
021050 JUVENILE & DOMESTIC RELATIONS		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
021050-5230	TELEPHONE	5,700	5,700	5,700	0
021050-6001	OFFICE SUPPLIES	800	800	800	0
021050-6030	SUBSTANCE ABUSE TREATMENT	5,500	5,500	5,500	0
021050-8102	FURNITURE & FIXTURES	1,500	1,500	1,500	0
	SUB-TOTAL	13,500	13,500	13,500	0

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**JUDICIAL ADMINISTRATION**		APPROVED	APPROVED	PROPOSED	
<b>021060</b>	<b>CLERK</b>	EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
021060-1150	SALARIES & WAGES	331,353	331,353	363,532	32,179
021060-1350	PART TIME SALARIES	10,000	10,000	10,000	0
021060-2100	EMPLOYER FICA (7.65%)	26,114	26,114	28,575	2,462
021060-2210	EMP. RETIREMENT (14.88%)	48,576	48,576	54,094	5,517
021060-2300	HOSPITALIZATION	132,997	144,608	144,608	0
021060-2400	GROUP LIFE INSUR.(1.34%)	4,341	4,341	4,871	531
021060-2600	UNEMPLOYMENT (2.07%)	1,200	1,200	1,200	0
021060-2700	WORKERS COMP	700	700	700	0
021060-3100	PROFESSIONAL SERVICES	0	0	0	0
021060-3320	MAINTENANCE CONTRACTS	5,682	5,682	5,682	0
021060-3500	PRINTING & BINDING	9,821	8,839	8,839	0
021060-5210	POSTAL SERVICE	5,000	5,000	5,000	0
021060-5230	TELEPHONE	6,000	6,000	6,000	0
021060-5510	TRAVEL MILEAGE PERSONAL	0	0	0	0
021060-5530	TRAVEL SUB & LODGING	0	0	0	0
021060-5899	MISCELLANEOUS	10,000	9,000	9,000	0
021060-6001	OFFICE SUPPLIES	13,281	11,953	11,953	0
021060-6009	VEHICLE & POWER EQUIPMENT SUPPLIES	0	0	0	0
021060-6012	BOOKS & SUBSCRIPTIONS	0	0	0	0
021060-8101	MACHINERY & EQUIP	5,500	4,950	4,950	0
021060-8102	FURNITURE & FIXTURES	0	0	0	0
021060-8103	RECORDS GRANT LIBRARY OF VA	0	0	0	0
021060-8104	TECHNOLOGY TRUST FUND	0	0	0	0
SUB-TOTAL		610,565	618,315	659,004	40,689

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**JUDICIAL ADMINISTRATION**		APPROVED	APPROVED	PROPOSED	
022010 COMMONWEALTH'S ATTORNEY'S OFFICE		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
022010-1150	SALARIES & WAGES	529,046	529,046	551,024	21,978
022010-1350	TEMPORARY HELP	0	0	0	0
022010-1360	PART-TIME HELP (COUNTY)	0	0	0	0
022010-2100	EMPLOYER FICA (7.65%)	40,472	40,472	42,153	1,681
022010-2210	EMP. RETIREMENT (14.88%)	77,558	77,558	81,992	4,434
022010-2300	HOSPITALIZATION	165,904	180,387	180,387	0
022010-2400	GROUP LIFE INSUR. (1.34%)	6,931	6,931	7,384	453
022010-2600	UNEMPLOYMENT (2.07%)	1,700	1,700	1,700	0
022010-2700	WORKERS COMP	1,000	1,000	1,000	0
022010-3100	PROFESSIONAL SERVICES	0	0	0	0
022010-3150	SAFE YOUTH PROGRAM	0	0	0	0
022010-3310	REPAIR & MAINTENANCE	1,900	1,900	1,900	0
022010-3320	MAINTENANCE CONTRACTS	4,000	2,000	4,000	2,000
022010-5210	POSTAL SERVICE	1,000	500	1,000	500
022010-5230	TELEPHONE	3,000	4,600	4,600	0
022010-5510	TRAVEL MILEAGE PERSONAL	2,000	500	2,000	1,500
022010-5530	TRAVEL SUB & LODGING	2,500	2,000	2,500	500
022010-5810	DUES & MEMBERSHIP	4,000	2,500	4,000	1,500
022010-6001	OFFICE SUPPLIES	6,000	6,000	6,000	0
022010-6004	MEDICAL & LAB SUPPLIES	0	0	0	0
022010-6012	BOOKS & SUBSCRIPTIONS	5,000	5,000	5,000	0
022010-8101	MACHINERY & EQUIPMENT	1,500	500	1,500	1,000
022010-8102	FURNITURE & FIXTURES	1,500	500	1,500	1,000
					0
	SUB-TOTAL	855,011	863,094	899,640	36,546

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**JUDICIAL ADMINISTRATION**		APPROVED	APPROVED	PROPOSED	
<b>022020 VICTIM WITNESS ASSISTANCE</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
022020-1150	SALARIES & WAGES	46,800	49,600	50,600	1,000
022020-2100	EMPLOYER FICA	3,580	3,794	3,871	77
022020-2210	EMP. RETIREMENT (14.88%)	6,861	7,271	7,529	258
022020-2300	HOSPITALIZATION	28,995	34,178	34,178	0
022020-2400	GROUP LIFE INSUR.(1.34%)	613	650	678	28
022020-2600	UNEMPLOYMENT (2.07%)	200	200	200	0
022020-2700	WORKER'S COMPENSATION	2,000	2,000	2,000	0
022020-5210	POSTAL SERVICE	350	350	350	0
022020-5230	TELEPHONE	700	700	700	0
022020-5530	TRAVEL SUB & LODGING	570	570	570	0
022020-5540	TRAINING & EDUCATION	250	250	250	0
022020-6001	OFFICE SUPPLIES	600	600	600	0
022020-8101	MACHINERY & EQUIPMENT	500	2,000	2,000	0
SUB-TOTAL		92,019	102,164	103,526	1,363

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY 21	FY 22	
**JUDICIAL ADMINISTRATION**		APPROVED	APPROVED	PROPOSED	
022030 COUNTY ATTORNEY		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
022030-1150	SALARIES & WAGES	119,109	119,109	120,109	1,000
022030-1350	PART TIME SALARIES	0	0	0	0
022030-2100	EMPLOYER FICA	9,112	9,112	9,188	77
022030-2210	EMP. RETIREMENT (14.88%)	17,461	17,461	17,872	411
022030-2300	HOSPITALIZATION	28,625	31,124	31,124	0
022030-2400	GROUP LIFE INSUR.(1.34%)	1,560	1,560	1,609	49
022030-2600	UNEMPLOYMENT (2.07%)	2,466	2,466	2,466	0
022030-2700	WORKERS COMP	300	300	300	0
022030-3002	PROFESSIONAL SERVICES	1,000	1,000	1,000	0
022030-3005	MAINTENANCE CONTRACTS	1,000	1,000	1,000	0
022030-5203	TELEPHONE	1,500	1,500	1,500	0
022030-5210	POSTAL SERVICE	500	500	500	0
022030-5501	TRAVEL MILEAGE PERSONAL	1,000	1,000	1,000	0
022030-5530	TRAVEL SUB & LODGING	1,000	1,000	1,000	0
022030-5810	DUES & MEMBERSHIP	1,500	1,500	1,500	0
022030-6001	OFFICE SUPPLIES	1,000	1,000	1,000	0
022030-6012	BOOKS & SUBSCRIPTIONS	1,000	1,000	1,000	0
022030-8101	MACHINERY & EQUIPMENT	1,000	1,000	1,000	0
022030-8102	FURNITURE & FIXTURES	1,000	1,000	1,000	0
	SUB-TOTAL	190,133	192,632	194,169	1,537
	<b>**TOTAL JUDICIAL ADMINISTRATION**</b>	<b>2,030,761</b>	<b>2,063,429</b>	<b>2,147,327</b>	<b>83,898</b>

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY21	
**COMMUNITY SERVICE DIVERSION**		APPROVED	APPROVED	PROPOSED	
022040 COMMUNITY SERVICE DIVERSION		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
022040-1150	SALARIES & WAGES	34,000	34,000	34,000	0
022040-2100	EMPLOYER FICA	2,450	2,450	2,450	0
022040-2210	EMP. RETIREMENT (14.88%)	4,800	4,800	4,800	0
022040-2300	HOSPITALIZATION	10,600	11,525	11,525	0
022040-2400	GROUP LIFE INSUR. (1.34%)	1,000	1,000	1,000	0
022040-2600	UNEMPLOYMENT (2.07%)	1,000	1,000	1,000	0
022040-2700	WORKER'S COMP	2,500	2,500	2,500	0
022040-5210	POSTAL SERVICE	5,000	500	500	0
022040-5899	MISC. EXPENSES	4,125	1,000	1,000	0
022040-6001	OFFICE SUPPLIES	4,125	1,000	1,000	0
	SUB-TOTAL	69,600	59,775	59,775	0
	<b>**TOTAL COMMUNITY SERVICE DIVERSION**</b>	<b>69,600</b>	<b>59,775</b>	<b>59,775</b>	<b>0</b>

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**LAW ENFORCEMENT**		APPROVED	APPROVED	PROPOSED	
<b>031020</b>	<b>SHERIFF DEPARTMENT OFFICE</b>	EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
031020-1150	SALARIES & WAGES	1,524,750	1,430,185	1,496,572	66,387
031020-1340	SAL & WAGES/OVERTIME	0	0	0	0
031020-1350	PART TIME SALARIES	30,136	38,136	38,136	0
031020-2100	EMPLOYER FICA (7.65%)	120,000	109,409	117,405	7,996
031020-2210	EMP. RETIREMENT (14.88%)	219,146	212,812	222,690	9,878
031020-2300	HOSPITALIZATION	843,373	916,999	916,999	0
031020-2400	GROUP LIFE INSUR.(1.34%)	19,974	19,974	20,054	80
031020-2600	UNEMPLOYMENT (2.07%)	7,000	7,000	7,000	0
031020-2700	WORKERS COMP	60,950	60,950	60,950	0
031020-3310	REPAIR & MAINTENANCE	0	0	0	0
031020-3320	MAINTENANCE CONTRACT	7,000	2,500	2,500	0
031020-3840	OFFICERS SCHOOL	17,360	18,200	18,200	0
031020-5110	ELECTRIC SERVICE	3,000	3,000	3,000	0
031020-5210	POSTAL SERVICE	0	0	0	0
031020-5230	TELEPHONE	10,000	10,000	10,000	0
031020-5303	FLOOD INSURANCE	4,000	3,000	3,000	0
031020-5305	VEHICLE INSURANCE	28,787	28,787	28,787	0
031020-5306	PROERTY INSURANCE	6,000	6,000	6,000	0
031020-5308	GENERAL LIAB. (DEP. BONDS)	1,650	1,650	1,650	0
031020-5310	INLAND MARINE INSURANCE	80	0	0	0

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031020-5510	TRAVEL MILEAGE PERSONAL	0	0	0	0
031020-5550	TRAVEL EXD OF PRISONERS	47,013	10,000	10,000	0
031020-5810	DUES & MEMBERSHIPS	8,000	1,000	1,000	0
031020-5899	DARE PROGRAM	0	0	0	0
031020-6001	OFFICE SUPPLIES	50,000	40,000	40,000	0
031020-6009	VEHICLE & POWER EQUIPMENT	100,000	46,000	46,000	0
031020-6010	POLICE SUPPLIES	50,000	33,000	69,318	36,318
031020-6011	UNIFORMS	6,500	5,000	5,000	0
031020-6016	PHOTO SUPPLIES	0	0	0	0
031020-6017	CARE FOR CANIN DOG	1,000	3,000	3,000	0
031020-6025	Security of Courts & Courthouse	15,000	15,000	15,000	0
031020-6026	GRANT FOR DRUG TASK FORCE	0	0	0	0
031020-6027	CONF ILLEGAL DRUG MONEY	0	0	0	0
031020-6028	29TH CIRCUIT NARC TASK FO	5,000	5,000	5,000	0
031020-6029	CRIME PREVENTION UNIT	5,000	0	0	0
031020-7001	JAG Criminal Justice Service	0	7,200	7,200	0
031020-7002	TRIAD GRANT	0	0	0	0
031020-7003	New)DMV Grant	0	0	0	0
031020-8101	MACHINERY & EQUIP	0	0	0	0
031020-8104	ANNUAL EQUIPMENT MAINTS	51,600	51,600	51,600	0
031020-8102	FURNITURE & FIXTURES	0	0	0	0
031020-8105	MOTOR VEHICLES	0	0	0	0
031020-8106	MOTOR VEHICLE EQUIP	0	0	0	0
031020-8107	PURCHASE OF NEW VEHICLES	200,000	172,000	172,000	0
031020-8110	LEASE/RENT/EQUIP				0
031020-8120	RENT/PROPERTY	0	0	0	0
					0
	SUB-TOTAL	3,442,319	3,257,402	3,378,061	120,659

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**LAW ENFORCEMENT**		APPROVED	APPROVED	PROPOSED	
031030 SCHOOL RESOURCE OFFICERS		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY20-21	FY21-22	
031030-1150	SALARIES				
031030-2100	EMPLOYER FICA	0	0	0	0
031030-2210	EMP. RETIREMENT (14.66%)	0	0	0	0
031030-2300	HOSPITALIZATION				
031030-2400	GROUP LIFE INSUR.(1.31%)				
031030-2600	UNEMPLOYMENT (2.07%)				
031030-2700	WORKER'S COMPENSATION				
031030-3840	OFFICER TRAINING SCHOOL	0	0	0	0
031030-5305	VEHICLE INSURANCEURANCE				
031030-6001	OFFICE SUPPLIES				
031030-6008	FUEL	0	0	0	0
031030-6009	MOTOR VEHICLES EQUIP.SUPPLIES	0	0	0	0
031030-6010	POLICE SUPPLIES	0	0	0	0
031030-6011	UNIFORMS				0
031030-8105	MOTOR VEHICLES	0	0	0	0
	SUB-TOTAL	0	0	0	0

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**LAW ENFORCEMENT**		APPROVED	APPROVED	PROPOSED	
031050 MAGISTRATE		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
031050-1360	PART TIME SALARIES	2,400	2,400	2,400	0
031050--1	CHIEF MAGISTRATE	0	0	0	0
031050-3320	MAINT & SERV CONTROL	700	700	700	0
031050-3320-1	MAINT & SERV CONTROL	0	0	0	0
031050-5210	POSTAL SERVICE	100	100	100	0
031050-5230	TELEPHONE	7,000	500	500	0
031050-5510	TRAVEL MILEAGE PERSONAL	0	0	0	0
031050-5210-1	POSTAL SERVICE	0	0	0	0
031050-5230-1	TELEPHONE	0	0	0	0
031050-5899-1	MISC	0	0	0	0
031050-6001	OFFICE SUPPLIES	750	100	100	0
031050-6012	BOOKS & SUBSCRIPTIONS	0	0	0	0
031050-6001-1	OFFICE SUPPLIES	200	200	200	0
031050-6012-1	BOOKS & SUBSCRIPTIONS	0	0	0	0
031050-8101	MACHINERY & EQUIP	1,000	1,000	1,000	0
031050-8101-1	MACHINERY & FIXTURES	0	0	0	0
	SUB-TOTAL	12,150	5,000	5,000	0

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**FIRE & RESCUE**		APPROVED	APPROVED	PROPOSED	
032020 FIRE DEPARTMENT OFFICES		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
032020-01	BIG ROCK/PERSONAL SERV	0	0	0	0
032020-02	COUNCIL/PERSONAL SERV	0	0	0	0
032020-03	GRUNDY/PERSONAL SERV	0	0	0	0
032020-04	HARMAN/PERSONAL SERV	0	0	0	0
032020-05	JEWELL RIDGE/PERSONAL SER	0	0	0	0
032020-06	KNOX/PERSONAL SERV	0	0	0	0
032020-07	OAKWOOD/PERSONAL SERV	0	0	0	0
032020-08	PATTERSON/PERSONAL SERV	0	0	0	0
032020-09	PRATER/PERSONAL SERV	0	0	0	0
032020-10	SLATE/PERSONAL SERV	0	0	0	0
032020-11	WHITEWOOD/PERSONAL SERV	0	0	0	0
032020-5230	TELEPHONE	1,000	0	0	0
032020-5230-01	TELEPHONE	0	0	0	0
032020-5230-02	TELEPHONE	0	0	0	0
032020-5230-03	TELEPHONE	0	0	0	0
032020-5230-04	TELEPHONE	0	0	0	0
032020-5230-05	TELEPHONE	0	0	0	0
032020-5230-06	TELEPHONE	0	0	0	0
032020-5230-07	TELEPHONE	0	0	0	0
032020-5230-08	TELEPHONE	0	0	0	0

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032020-5230-09	TELEPHONE	0	0	0	0
032020-5230-10	TELEPHONE	0	0	0	0
032020-5230-11	TELEPHONE	0	0	0	0
032020-5300	Insurance	0	0	200,000	200,000
032020-5604-01	CONTRIBUTIONS BIG ROCK	25,000	25,000	25,000	0
032020-5604-01	DISTRIB. STATE FIRE FUND	0	0	0	0
032020-5604-02	CONTRIBUTIONS COUNCIL	25,000	25,000	25,000	0
032020-5645-02	DISTRIB. STATE FIRE FUND	0	0	0	0
032020-5604-03	CONTRIBUTIONS GRUNDY	25,000	25,000	25,000	0
032020-5604-03	DISTRIB. STATE FIRE FUND	0	0	0	0
032020-5604-04	CONTRIBUTIONS HARMAN	25,000	25,000	25,000	0
032020-5645-04	DISTRIB. STATE FIRE FUND	0	0	0	0
032020-5604-05	CONTRIBUTIONS JEWELL RIDGE	5,000	5,000	5,000	0
032020-5645-05	DISTRIB. STATE FIRE FUND	0	0	0	0
032020-5604-06	CONTRIBUTIONS KNOX	25,000	25,000	25,000	0
032020-5645-06	DISTRIB. STATE FIRE FUND	0	0	0	0
032020-5604-07	CONTRIBUTIONS OAKWOOD	25,000	25,000	25,000	0
032020-5645-07	DISTRIB. STATE FIRE FUND	0	0	0	0
032020-5604-08	CONTRIBUTIONS PATTERSON	25,000	0	0	0
032020-5645-08	DISTRIB. STATE FIRE FUND	0	0	0	0
032020-5604-09	CONTRIBUTIONS PRATER	25,000	25,000	25,000	0
032020-5645-09	DISTRIB. STATE FIRE FUND	0	0	0	0
032020-5604-10	CONTRIBUTIONS SLATE CREEK	25,000	25,000	25,000	0
032020-5645-10	DISTRIB. STATE FIRE FUND	0	0	0	0
032020-5604-11	CONTRIBUTIONS WHITEWOOD	25,000	25,000	25,000	0
032020-5645-11	DISTRIB. STATE FIRE FUND	0	0	0	0
032020-7010-01	CONSTRUCTION	0	0	0	0
	SUB-TOTAL	256,000	230,000	430,000	200,000

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**FIRE & RESCUE**		APPROVED	APPROVED	PROPOSED	
032030 RESCUE SQUADS		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
032030-1	DAVENPORT/PERSONAL SERV	0	0	0	0
032030-2	OAKWOOD/PERSONAL SERV	0	0	0	0
032030-4	KNOX/PERSONAL SERVICE	0	0	0	0
032030-5	PRATER/PERSONAL SERVICE	0	0	0	0
032030-6	DISMAL RIVER/PER. SERV.	0	0	0	0
032030-7	PATTERSON/PERSONAL SERV	0	0	0	0
032030-5305-7	VEHICLE INSURANCEURANCE	0	0	0	0
032030-5306-7	OTHER INSURANCE	0	0	0	0
032030-5604	CONTRIBUTIONS	0	0	0	0
032030-5604-1	CONTRIBUTIONS DAVENPORT	30,000	30,000	30,000	0
032030-5604-2	CONTRIBUTIONS OAKWOOD	30,000	30,000	30,000	0
032030-5604-4	CONTRIBUTIONS KNOX	30,000	30,000	30,000	0
032030-5604-5	CONTRIBUTIONS PRATER	30,000	30,000	30,000	0
032030-5604-6	CONTRIBUTIONS DISMAL RIV	30,000	30,000	30,000	0
032030-5604-7	CONTRIBUTIONS PATTERSON	0	0	0	0
032030-5604-8	CONTRIBUTIONS ROCKLICK	0	0	0	0
	SUB-TOTAL	150,000	150,000	150,000	0

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**FIRE & RESCUE**		APPROVED	APPROVED	PROPOSED	
032040 FORESTRY DEPARTMENT		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
032040-5604	CONTRIBUTIONS	26,000	26,000	26,000	0
	SUB-TOTAL	26,000	26,000	26,000	0
	<b>**TOTAL FIRE &amp; RESCUE**</b>	<b>432,000</b>	<b>406,000</b>	<b>606,000</b>	<b>200,000</b>

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**HEADSTART**		APPROVED	APPROVED	PROPOSED	
<b>032070</b>	<b>HEADSTART</b>	EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
032070-3000	EXPENDITURES/FLOW-THROUGH	1,704,700	1,820,200	1,820,200	0
	SUB-TOTAL	1,704,700	1,820,200	1,820,200	0
	<b>**TOTAL HEADSTART**</b>	<b>1,704,700</b>	<b>1,820,200</b>	<b>1,820,200</b>	<b>0</b>

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY 21	FY 22	
**LAW ENFORCEMENT**		APPROVED	APPROVED	PROPOSED	
033010 JAIL - PAID TO REGIONAL JAIL		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
033010-1150	SALARIES & WAGES	0	0	0	0
033010-1340	SALARIES & WAGES/OVERTIME	0	0	0	0
033010-2100	EMPLOYER FICA (7.65%)	0	0	0	0
033010-2210	EMP. RETIREMENT (16.22%)	0	0	0	0
033010-2300	HOSPITALIZATION	0	0	0	0
033010-2400	GROUP LIFE INSUR.(1%)	0	0	0	0
033010-2600	UNEMPLOYMENT (2.07%)	0	0	0	0
033010-2700	WORKERS COMP	0	0	0	0
033010-3100	PAID TO REGIONAL JAIL	2,254,880	2,024,480	1,932,120	92,360
033010-3110	PROFESSIONAL HEALTH SERVICES	0	0	0	0
033010-3310	REPAIR & MAINTENANCE	0	0	0	0
033010-3320	MAINTENANCE CONTRACTS	0	0	0	0
033010-3700	DRY CLEANING	0	0	0	0
033010-8107	NEW VEHICLE PURCHASING	0	0	0	0
	SUB-TOTAL	2,254,880	2,024,480	1,932,120	92,360

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**LAW ENFORCEMENT**		APPROVED	APPROVED	PROPOSED	
033040 JAIL		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
033040-3100	PROFESSIONAL SERVICES	0	0	0	0
033040-5604	CONTRIB-GIRLS/BOYS HOME	0	0	0	0
033040-5605	CASA	8,500	8,500	8,500	0
033040-5606	APPALACHIAN JUVENILE COMMISSION	212,056	250,044	216,984	33,060
	SUB-TOTAL	220,556	258,544	225,484	33,060
	<b>** TOTAL LAW ENFORCEMENT**</b>	<b>5,929,905</b>	<b>5,545,426</b>	<b>5,540,665</b>	<b>4,761</b>

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**BUILDING CODE**		APPROVED	APPROVED	PROPOSED	
034010 BUILDING CODE OFFICE		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
034010-1150	SALARIES & WAGES	62,800	62,800	63,800	1,000
034010-1350	PART TIME SALARIES	0	0	0	0
034010-2100	EMPLOYER FICA (7.65%)	4,804	4,804	4,881	77
034010-2210	EMP. RETIREMENT (14.88%)	9,206	9,206	9,493	287
034010-2300	HOSPITALIZATION	40,631	44,178	44,178	0
034010-2400	GROUP LIFE INSUR.(1.34%)	823	823	855	32
031010-2600	UNEMPLOYMENT (2.07%)	500	500	500	0
034010-2700	WORKERS COMP	2,200	2,200	2,200	0
034010-3310	REPAIR & MAINTENANCE	100	100	100	0
034010-3320	MAINT CONTRACTS	600	600	600	0
034010-5210	POSTAL SERVICE	100	100	100	0
034010-5230	TELEPHONE	625	625	625	0
034010-5305	VEHICLE INSURANCE	517	517	517	0
034010-5510	TRAVEL MILEAGE PERSONAL	0	0	0	0
034010-6001	OFFICE SUPPLIES	500	500	500	0
034010-6009	VEHICLE & POWER EQUIPMENT SUPPLIES	4,500	4,500	4,500	0
034010-6012	BOOKS AND SUBSCRIPTIONS	1,200	1,200	1,200	0
034010-8101	MACHINERY & EQUIPMENT	1,000	1,000	1,000	0
034010-8102	FURN & FIXTURES	0	0	0	0
034010-8105	MOTOR VEHICLES	0	0	0	0
	SUB-TOTAL	130,106	133,653	135,049	0
	<b>**TOTAL BUILDING CODE**</b>	<b>130,106</b>	<b>133,653</b>	<b>135,049</b>	<b>0</b>

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**PUBLIC SAFETY**		APPROVED	APPROVED	PROPOSED	
<b>035010 DOG TAX OFFICE</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
035010-1150	SALARIES & WAGES	111,688	111,688	114,688	3,000
035010-1350	PART TIME SALARIES	0	0	0	0
035010-2100	EMPLOYER FICA (7.65%)	8,544	8,544	8,774	230
035010-2210	EMP. RETIREMENT (14.88%)	16,373	16,373	17,066	692
035010-2300	HOSPITALIZATION	72,749	79,100	79,100	0
035010-2400	GROUP LIFE INSUR.(1.34%)	1,463	1,463	1,537	74
035010-2600	UNEMPLOYMENT (2.07%)	600	600	600	0
035010-2700	WORKERS COMP	3,200	3,200	3,200	0
035010-5305	VEHICLE INSURANCEURANCE	517	517	517	0
035010-5306	OTHER INSURANCE	54	54	54	0
035010-7010	CONSTRUCTION	62,000	62,000	62,000	0
	SUB-TOTAL	277,189	283,540	287,535	3,995
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**PUBLIC SAFETY**		APPROVED	APPROVED	PROPOSED	
<b>035030 CORONER AND DOCTOR</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
035030-3110	PROFESSIONAL HEALTH SERVICE	1,000	1,000	1,000	0
	SUB-TOTAL	1,000	1,000	1,000	0

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**PUBLIC SAFETY**		APPROVED	PROPOSED	PROPOSED	
035050 EMERGENCY SERVICES		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
035050-1150	SALARIES & WAGES	0	0	0	0
035050-1350	PART TIME SALARIES	7,658	7,658	7,658	0
035050-2100	EMPLOYER FICA (7.65%)	586	586	586	0
035050-2210	EMP. RETIREMENT (14.88%)	0	0	0	0
035050-2600	UNEMPLOYMENT (2.07%)	32	32	32	0
035050-2700	WORKERS COMP	350	350	350	0
035050-3100	PROFESSIONAL SERVICES	700	700	700	0
035050-3110	EMERGENCY SERVICES GRANT	0	0	0	0
035050-3120	ALL-HAZARDS PLANNING GRANT	0	0	0	0
035050-3320	MAINTENANCE CONTRACTS				0
035050-5230	TELEPHONE	2,500	2,500	2,500	0
035050-5305	VEHICLE INSURANCE	455	455	455	0
035050-5310	INLAND MARINE INSURANCE	2	2	2	0
035050-5510	TRAVEL MILEAGE PERSONAL	600	600	600	0
035050-5530	TRAVEL SUB & LODGING	1,000	1,000	1,000	0
035050-5810	DUES & MEMBERSHIPS	350	350	350	0
035050-6001	OFFICE SUPPLIES	750	750	750	0
035050-6018	TWO FOR LIFE	25,000	25,000	25,000	0
035050-8101	MACHINERY & EQUIPMENT	1,300	1,300	1,300	0
035050-8103	COMM EQUIPMENT	1,150	1,150	1,150	0
	SUB-TOTAL	42,433	42,433	42,433	0
	<b>**TOTAL PUBLIC SAFETY**</b>	<b>320,622</b>	<b>326,973</b>	<b>330,968</b>	<b>3,995</b>

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**HIGHWAY, STREETS, & BRIDGES**		APPROVED	APPROVED	PROPOSED	
041020 HIGHWAY STREETS & BRIDGES		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
041020-7010-01	GARDEN CONSTRUCTION	45,000	45,000	45,000	0
041020-7011-0	GARDEN CEMETARY	0	0	0	0
041020-7010-02	HURRICANE CONSTRUCTION	45,000	45,000	45,000	0
041020-7011-0	HURRICANE CEMETARY	0	0	0	0
041020-7010-03	KNOX CONSTRUCTION	45,000	45,000	45,000	0
041020-7010-0	KNOX CEMETARY	0	0	0	0
041020-7010-04	NORTH GRUNDY CONSTRUCTION	45,000	45,000	45,000	0
041020-7010-0	NORTH GRUNDY CEMETARY	0	0	0	0
041020-7010-05	PRATER CONSTRUCTION	45,000	45,000	45,000	0
041020-7011-0	PRATER CEMETARY	0	0	0	0
041020-7010-06	ROCKLICK CONSTRUCTION	45,000	45,000	45,000	0
041020-7011-0	ROCKLICK CEMETARY	0	0	0	0
041020-7010-07	SOUTH GRUNDY CONSTRUCTION	45,000	45,000	45,000	0
041020-7011-0	SOUTH GRUNDY CEMETARY	0	0	0	0
	SUB-TOTAL	315,000	315,000	315,000	0
	<b>**TOTAL HIGHWAY, STREETS, &amp; BRIDGES**</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>	<b>0</b>



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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**PUBLIC WORKS**		APPROVED	APPROVED	PROPOSED	
<b>042040</b>	<b>LANDFILL</b>	EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
042040-1150	SALARIES & WAGES	1,042,851	993,117	1,016,117	23,000
042040-1350	PART TIME SALARIES	0	0	0	0
042040-2100	EMPLOYER FICA (7.65%)	79,778	75,973	77,733	1,760
042040-2210	EMP. RETIREMENT (14.88%)	152,882	145,591	151,198	5,607
042040-2300	HOSPITALIZATION	557,403	587,046	587,046	0
042040-2400	GROUP LIFE INSUR.(1.34%)	13,661	13,010	13,616	606
042040-2600	UNEMPLOYMENT (2.07%)	6,000	6,000	6,000	0
042040-2700	WORKERS COMP	127,500	127,500	127,500	0
042040-3310	REPAIR & MAINTENANCE	4,000	4,000	4,000	0
042040-5110	ELECTRIC SERVICE	2,500	2,500	2,500	0
042040-5230	TELEPHONE	6,500	6,500	6,500	0
042040-5305	VEHICLE INSURANCE	13,935	13,935	13,935	0
042040-5306	PROPERTY INSURANCE	69	69	69	0
042040-5307	EQUIPMENT INSURANCE	622	622	622	0
042040-5310	INLAND MARINE INSURANCE	20	20	20	0
042040-5510	TRAVEL MILEAGE PERSONAL	800	800	800	0
042040-5810	DUES & MEMBERSHIPS	210	210	210	0
042040-6001	OFFICE SUPPLIES	2,500	2,500	2,500	0
042040-6005	LAUNDRY & JANITORIAL SUPPLIES	1,200	1,200	1,200	0
042040-6009	VEHICLE & POWER EQUIPMENT SUPPLIES	215,000	200,000	200,000	0
042040-6011	UNIFORMS & WEARING APP	3,000	3,000	3,000	0
042040-6023	TOOLS	6,500	6,500	6,500	0
042040-7010	CONSTRUCTION COST	50,000	50,000	50,000	0
042040-8101	MACHINERY & EQUIPMENT	10,000	10,000	10,000	0
	SUB-TOTAL	2,296,931	2,250,093	2,281,066	30,973

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**PUBLIC WORKS**		APPROVED	APPROVED	PROPOSED	
<b>042060</b>	<b>SANITATION</b>	EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
042060-3100	TIPPING FEE	980,000	980,000	980,000	0
042060-6009	VEHICLE & POWER SUPPLIES	0	0	0	0
042060-7010	CONSTRUCTION	0	0	0	0
	SUB-TOTAL	980,000	980,000	980,000	0

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**PUBLIC WORKS**		APPROVED	APPROVED	PROPOSED	
<b>043010</b>	<b>CARPENTER CREW</b>	EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
043010-1150	SALARIES & WAGES	100,468	100,468	51,734	48,734
043010-1350	PART TIME EMPLOYEES	0	0	0	0
043010-2100	EMPLOYER FICA (7.65%)	7,685	7,685	3,958	3,727
043010-2210	EMP. RETIREMENT (14.88%)	14,729	14,729	7,698	7,031
043010-2300	HOSPITALIZATION	67,435	73,322	64,265	9,057
043010-2400	GROUP LIFE INSUR. (1.34%)	1,316	1,316	693	623
043010-2600	UNEMPLOYMENT (2.07%)	3,599	3,599	3,599	0
043010-2700	WORKERS COMP	5,000	5,000	5,000	0
043010-3310	REPAIR & MAINTENANCE	0	0	0	0
043010-3320	MAINTENANCE CONTRACTS	0	0	0	0
043010-5023	TOOLS	0	0	0	0
043010-5210	TELEPHONE	0	0	0	0
043010-5305	MOTOR VEHICLE INSURANCE	0	0	0	0
043010-5510	TRAVEL MILEAGE PERSONAL	0	0	0	0
043010-6009	VEHICLE & POWER EQUIPMENT SUPPLIES	0	0	0	0
043010-6011	UNIFORMS	0	0	0	0
043010-7010	CONSTRUCTION	0	0	0	0
043010-8102	FURNITURE & FIXTURES	0	0	0	0
043010-8105	VEHICLES & EQUIPMENT	0	0	0	0
	SUB-TOTAL	200,232	206,119	136,947	69,172

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**PUBLIC WORKS**		APPROVED	APPROVED	PROPOSED	
<b>043020</b>	<b>GENERAL PROPERTIES</b>	EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
043020-1150	SALARIES & WAGES	330,895	330,895	339,895	9,000
043020-1350	PART TIME SALARIES	232,000	232,000	232,000	0
043020-2100	EMPLOYER FICA (7.65%)	43,061	43,061	43,750	689
043020-2210	EMP. RETIREMENT (14.88%)	48,509	48,509	50,576	2,067
043020-2300	HOSPITALIZATION	143,229	155,733	155,733	0
043020-2400	GROUP LIFE INSUR. (1.34%)	4,335	4,335	4,555	220
043020-2600	UNEMPLOYMENT (2.07%)	5,000	5,000	5,000	0
043020-2700	WORKERS COMP	45,000	45,000	45,000	0
043020-3310	REPAIR & MAINTENANCE	225,000	225,000	225,000	0
043020-3320	MAINTENANCE CONTR	24,000	24,000	24,000	0
043020-3700	DRY CLEANING	1,000	1,000	1,000	0
043020-5023	TOOLS	6,000	6,000	6,000	0
043020-5110	ELECTRIC SERVICE	230,000	230,000	230,000	0
043020-5120	HEATING SERVICE	25,000	25,000	25,000	0
043020-5130	WATER & SEWAGE	55,000	55,000	55,000	0
043020-5230	TELEPHONE	75,000	75,000	75,000	0
043020-5301	BOILER INSURANCE	406	406	406	0
043020-5302	CRIME INSURANCE	735	735	735	0
043020-5303	FLOOD INSURANCE	12,442	12,442	12,442	0
043020-5305	MOTOR VEH INS	13,000	13,000	13,000	0
043020-5306	PROPERTY INSURANCE	19,000	19,000	19,000	0

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043020-5307	UMBRELLA LIABILTIY	5,048	5,048	5,048	0
043020-5308	GEN & PUB OFF LIAB	12,000	12,000	12,000	0
043020-5310	INLAND MARINE INSURANCE	258	258	258	0
043020-5420	LEASE/RENTAL OF BUILDINGS	19,000	19,000	19,000	0
043020-5510	TRAVEL MILEAGE PERSONAL	300	300	300	0
043020-6005	LAUNDRY & JANITORIAL SUPPLIES	25,000	25,000	25,000	0
043020-6007	REPAIR & MAINTENANCE SUPPLIES	5,000	5,000	5,000	0
043020-6009	VEHICLE & POWER EQUIPMENT SUPPLIES	85,000	85,000	85,000	0
043020-6011	UNIFORMS	1,000	1,000	1,000	0
043020-7010	CONSTRUCTION	20,000	20,000	20,000	0
043020-8102	FURNITURE & FIXTURES	3,500	3,500	3,500	0
043020-8105	MOTOR VEH & EQUIPMENT	10,000	10,000	10,000	0
	SUB-TOTAL	1,724,718	1,737,223	1,749,198	11,975
	<b>**TOTAL PUBLIC WORKS**</b>	<b>5,201,882</b>	<b>5,173,435</b>	<b>5,147,211</b>	<b>26,224</b>

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**HEALTH DEPARTMENT**		APPROVED	APPROVED	PROPOSED	
051010 HEALTH DEPARTMENT		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
051010-3310	REPAIR & MAINTENANCE	6,000	6,000	6,000	0
051010-3320	MAINTENANCE CONTRACTS	400	400	400	0
051010-5110	ELECTRIC SERVICE	11,000	11,000	11,000	0
051010-5130	WATER & SEWAGE	1,500	1,500	1,500	0
051010-5601	PAY TO LOCAL HEALTH DEPT	328,523	328,523	328,523	0
051010-6005	LAUNDRY & JANITORIAL SUPPLIES	2,500	2,500	2,500	0
	SUB-TOTAL	349,923	349,923	349,923	0
	<b>**TOTAL HEALTH DEPARTMENT**</b>	<b>349,923</b>	<b>349,923</b>	<b>349,923</b>	<b>0</b>

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**PLANNING & COMMUNITY DEVELOPMENT**		APPROVED	APPROVED	PROPOSED	
051020 SECTION 8 HOUSING		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
051020-1150	SALARIES & WAGES	41,198	41,198	42,198	1,000
051020-2100	EMPLOYER FICA	4,438	4,438	4,438	0
051020-2210	EMP. RETIREMENT (14.88%)	6,040	6,040	6,279	239
051020-2300	HOSPITALIZATION	36,021	39,166	39,166	0
051020-2400	GROUP LIFE INSUR.(1.34%)	540	540	565	26
051020-2600	UNEMPLOYMENT (2.07%)	350	350	350	0
051020-2700	WORKER'S COMPENSATION	125	125	125	0
051020-3100	PROFESSIONAL SERVICES	500	500	500	0
051020-3310	REPAIR & MAINTENANCE	100	100	100	0
051020-3320	MAINTENANCE CONTRACTS	100	100	100	0
051020-3600	ADVERTISING	350	350	350	0
051020-5210	POSTAGE	1,000	1,000	1,000	0
051020-5230	TELEPHONE	3,000	3,000	3,000	0
051020-5305	VEHICLE INSURANCEURANCE	569	569	569	0
051020-5306	INLAND MARINE	10	10	10	0
051020-5510	TRAVEL MILEAGE PERSONAL	500	500	500	0
051020-5540	TRAVEL, CONVENTION, EDU	1,500	1,500	1,500	0
051020-5810	DUES & MEMBERSHIPS	100	100	100	0
051020-6001	OFFICE SUPPLIES	1,000	1,000	1,000	0
051020-6009	VEHICLE & POWER EQUIP. SUPPLIES	2,300	2,300	2,300	0
051020-6012	BOOKS & SUBSCRIPTIONS	100	100	100	0
051020-8101	MACHINERY & EQUIPMENT	500	500	500	0
051020-8102	FURNITURE & FIXTURES	500	500	500	0
051020-9110	MISCELLANEOUS	500	500	500	0
	SUB-TOTAL	101,340	104,485	105,751	1,266

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	
**HEALTH SERVICES**		APPROVED	APPROVED	PROPOSED	
<b>051050 TRI COUNTY HEALTH CLINIC</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
051050-5604	TRI COUNTY HEALTH CLINIC	0	0	0	0
SUB-TOTAL		0	0	0	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	
**HEALTH SERVICES**		APPROVED	APPROVED	PROPOSED	
<b>051060 DISABILITY SERVICES CENTER</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
051060-5604	CONTRIBUTIONS (RSIF GRANT)	0	0	0	0
051060-5640	REHAB SERV. INCENTIVE FUND	0	0	0	0
051060-5641	CLINCH INDEP. LIVING SER.	25,000	25,000	25,000	0
SUB-TOTAL		25,000	25,000	25,000	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	
**HEALTH SERVICES**		APPROVED	APPROVED	PROPOSED	
<b>051070 THOMPSON FAMILY HEALTH CENTER</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
051070-5604	CONTRIBUTIONS (THOMPSON FAMILY)	0	0	0	0
SUB-TOTAL		0	0	0	0

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**HEALTH SERVICES**		APPROVED	APPROVED	PROPOSED	
<b>052010 CUMBERLAND MOUNTAIN COMMUNITY SERVICES</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
052010-5604	CONTRIBUTIONS	20,000	20,000	20,000	0
052010-5605	Cumberland Industrial Facilities Authority	10,000	0	0	0
	SUB-TOTAL	30,000	20,000	20,000	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**HEALTH SERVICES**		APPROVED	APPROVED	PROPOSED	
<b>053040 MEDICAL ASSISTANCE SERVICES</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
053040-5604	REMOTE AREA MEDIAL CLINIC	18,000	18,000	18,000	0
053040-5605	ST MARY'S HEALTH WAGON	0	0	0	0
053040-5606	BRAIN INJURY SERVICES OF SWVA	825	825	825	0
053040-5714	STATE & LOCAL HOSP	4,752	4,752	4,752	0
	SUB-TOTAL	23,577	23,577	23,577	0
	<b>**TOTAL HEALTH SERVICES**</b>	<b>78,577</b>	<b>68,577</b>	<b>68,577</b>	<b>0</b>

BUCHANAN COUNTY  
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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**SENIOR CITIZENS**		APPROVED	APPROVED	PROPOSED	
053050 SENIOR CITIZENS		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
053050-3310	REPAIR & MAINTENANCE	500	500	500	0
053050-5305	MOTOR VEHICLE INSURANCE	700	700	700	0
053050-5602	AASC MATCHING FED. AID GR	10,125	10,125	10,125	0
053050-5603	AASC MATCHING STATE AID GR	0	0	0	0
053050-5604	CONTRIBUTIONS	0	0	0	0
053050-5605	AASC VOLUNTEER ACTION CENTER	0	0	0	0
053050-5605-0	PUBLIC GUARDIANSHIP PROGRAM	0	0	0	0
053050-5606	AASC HOME DELIVERED MEALS	5,000	5,000	5,000	0
053050-5604-01	WHITEWOOD	5,000	5,000	5,000	0
053050-5604-02	ROWE	5,000	5,000	5,000	0
053050-5604-03	NORTH GRUNDY	5,000	5,000	5,000	0
053050-5604-04	SOUTH GRUNDY	5,000	5,000	5,000	0
053050-5604-05	GARDEN	0	5,000	5,000	0
053050-5604-06	KNOX	5,000	5,000	5,000	0
053050-5604-07	COUNCIL	5,000	5,000	5,000	0
053050-5604-08	ROCKLICK	5,000	5,000	5,000	0
053050-5604-09	PRATER	5,000	5,000	5,000	0
053050-5604-0	BIG ROCK	0	0	0	0
053050-5604-10	BREAKS COMM CTR	5,000	5,000	5,000	0
053050-6009	VEHICLE & POWER EQUIPMENT SUPPLIES	10,980	10,980	10,980	0
053050-8107	AASC VEHICLE PURCHASE	6,124	4,688	4,688	0
	SUB-TOTAL	78,429	81,993	81,993	0
	<b>**TOTAL SENIOR CITIZENS**</b>	<b>78,429</b>	<b>81,993</b>	<b>81,993</b>	<b>0</b>

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**EDUCATION**		APPROVED	APPROVED	PROPOSED	
<b>064010</b>	<b>EDUCATIONAL CONTRIBUTIONS</b>	EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
064010-5604	SVCC CONTRIBUTIONS	40,000	40,000	40,000	0
064010-5605	WILLIAM KING REGIONAL ARTS CENTER	0	0	0	0
064010-5606	Southwest College/Buchanan Co Gap Funding Int.	260,000	260,000	100,000	160,000
	SUB-TOTAL	300,000	300,000	140,000	160,000

BUCHANAN COUNTY  
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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**EDUCATION**		APPROVED	APPROVED	PROPOSED	
064020 SVCC TRANSPORTATION (BUSES)		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
064020-1150	SALARIES & WAGES	0	0	0	0
064020-1350	PART TIME SALARIES	0	0	0	0
064020-3100	PROFESSIONAL SERVICCES	68,000	68,000	68,000	0
064020-3320	REPAIR & MAINTENANCE	0	0	0	0
064020-5130	UTILITIES	0	0	0	0
064020-5305	VEHICLE INSURANCEURANCE	0	0	0	0
064020-5510	TRAVEL MILEAGE	0	0	0	0
064020-5899	MISC.	0	0	0	0
064020-6001	OFFICE SUPPLIES	0	0	0	0
064020-6002	CLEANING SUPPLIES	0	0	0	0
064020-6003	FUELS & LUBRICANTS	0	0	0	0
064020-6004	TIRES & TUBES	0	0	0	0
064020-6005	PARTS	0	0	0	0
064020-6011	UNIFORMS	0	0	0	0
064020-8101	MACHINERY & EQUIPMENT	0	0	0	0
064020-8105	VEHICLE PURCHASES	0	0	0	0
					0
	SUB-TOTAL	68,000	68,000	68,000	0
	<b>**TOTAL EDUCATION**</b>	<b>368,000</b>	<b>368,000</b>	<b>208,000</b>	<b>160,000</b>

BUCHANAN COUNTY  
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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**PARKS AND RECREATION**		APPROVED	APPROVED	PROPOSED	
<b>071000</b>	<b>PARKS &amp; RECREATION</b>	EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
071000-5605	BUCHANAN COUNTY ATHLETIC PROGRAMS (HIGH SCHOOL)	40,000	40,000	40,000	0
	SUB-TOTAL	40,000	40,000	40,000	0

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**PARKS AND RECREATION**		APPROVED	APPROVED	PROPOSED	
071030 WILLOWBROOK COUNTRY CLUB		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
071030-1150	SALARIES	91,650	91,650	91,650	0
071030-1350	PART TIME SALARIES	15,680	15,680	15,680	0
071030-2100	EMPLOYER FICA	7,011	7,011	7,011	0
071030-2210	EMPLOYER RETIREMENT	13,435	13,435	13,435	0
071030-2300	HOSPITALIZATION	33,500	36,425	36,425	0
071030-2400	EMPLOYER RETIREMENT	1,122	1,122	1,122	0
071030-2600	UNEMPLOYMENT	1,100	1,100	1,100	0
071030-2700	WORKERS COMP	2,976	2,976	2,976	0
071030-3310	REPAIR & MAINTENANCE	10,000	10,000	10,000	0
071030-3320	MAINTENANCE CONTRACT	0	0	0	0
071030-3600	ADVERTISING	0	0	0	0
071030-5210	POSTAGE	1,000	1,000	1,000	0
071030-5230	TELEPHONE	0	0	0	0
071030-5306	PROPERTY INSURANCE	5,000	5,000	5,000	0
071030-5310	INLAND MARINE INSURANCE	1,500	1,500	1,500	0
071030-5510	TRAVEL MILEAGE PERSONAL	0	0	0	0
071030-5810	DUES & MEMBERSHIPS	0	0	0	0
071030-6001	OFFICE SUPPLIES	2,000	2,000	2,000	0
071030-6009	FUEL	2,000	2,000	2,000	0
071030-8101	MACHINERY & EQUIPMENT	3,000	3,000	3,000	0
071030-8102	FURNITURE & FIXTURES	0	0	0	0
SUB-TOTAL		190,974	193,899	193,899	0

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**PARKS AND RECREATION**		APPROVED	APPROVED	PROPOSED	
071040 PARKS & RECREATION		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
					0
071040-1	GARDEN DISTRICT	0	0	0	0
071040-1350-1	PART TIME SALARIES	0	0	0	0
071040-2	HURRICANE DISTRICT	0	0	0	0
071040-1350-2	PART TIME SALARIES (COUNCIL & TV POOLS)	0	0	0	0
071040-2100-2	EMPLOYER FICA	0	0	0	0
071040-2300-2	HOSPITALIZATION	0	0	0	0
071040-2600-2	UNEMPLOYMENT	0	0	0	0
071040-2700-2	WORKMENS COMP	0	0	0	0
071040-5110	ELECTRIC SERVICE	0	0	0	0
071040-5110-1	ELECTRIC GARDEN	0	0	0	0
071040-5110-2	ELECTRIC HURRICANE	0	0	0	0
071040-5110-3	ELECTRIC KNOX	0	0	0	0
071040-5110-4	ELECTRIC NORTH GRUNDY	0	0	0	0
071040-5110-5	ELECTRIC PRATER	0	0	0	0
071040-5110-6	ELECTRIC ROCKLICK	0	0	0	0
071040-5110-7	ELECTRIC SOUTH GRUNDY	0	0	0	0

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071040-5305-6	VEHICLE INSURANCE	0	0	0	0
071040-5306	PROPERTY INSURANCE	758	758	758	0
071040-5310	INLAND MARINE INSURANCE	56	56	56	0
071040-5420-02	CORRECTION ACCOUNT FOR VOID CHECK	0	0	0	0
071040-5604-1	GARDEN DISTRICT	15,000	15,000	15,000	0
071040-5605-01	KNOX/GARDEN PARK & REC CONTRIBUTION	0	0	0	0
071040-560-01	BUCHANAN CO. TRAIN AUTHORITY	0	0	0	0
071040-5604-2	HURRICANE DISTRICT	9,000	9,000	9,000	0
071040-5604-3	KNOX DISTRICT	15,000	15,000	15,000	0
071040-5604-4	NORTH GRUNDY DISTRICT	15,000	15,000	15,000	0
071040-5604-5	PRATER DISTRICT	15,000	15,000	15,000	0
071040-5604-6	ROCKLICK DISTRICT	15,000	15,000	15,000	0
071040-5604-7	SOUTH GRUNDY DISTRICT	15,000	15,000	15,000	0
071040-5604-8	PILGRIMS KNOB PARK & RECREATION	0	0	0	0
071040-5604-9	COUNTY ATHLETIC FIELDS SUPPLIES	10,000	10,000	10,000	0
071040-6022-2	GENERAL SUPPLIES (WILLIAM P. HARRIS)	10,000	10,000	10,000	0
071040-7010-2	WILLIAM P. HARRIS COMMUNITY CENTER	12,500	12,500	12,500	0
071040-7011	RACE TRACK	0	0	0	0
	SUB-TOTAL	132,314	132,314	132,314	0

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**PARKS AND RECREATION**		APPROVED	APPROVED	PROPOSED	
071060 PARK DEVELOPMENT		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
071060-1150	SALARIES & WAGES	0	0	0	0
071060-5604-02	BUCHANAN COUNTY REC PARK (POPLAR GAP)	0	0	0	0
071060-6001	OFFICE SUPPLIES	0	0	0	0
071060-6002	FOOD SUPPLIES	0	0	0	0
071060-6007	REPAIR & MAINTENANCE SUPPLIES	0	0	0	0
071060-7010	CONSTRUCTION	0	0	0	0
071060-7010-01	ENOCH'S BR. PARK	30,000	30,000	30,000	0
071060-7010-02	PRATER PARK - POPLAR GAP	30,000	30,000	30,000	0
071060-7010-03	KEEN MTN. PARK	30,000	30,000	30,000	0
071060-7010-04	HURLEY PARK	30,000	30,000	30,000	0
071060-7010-05	SOUTH GRUNDY	30,000	30,000	30,000	0
071060-7010-6	BREAKS/POPLAR CK SCH/HO CK	30,000	30,000	30,000	0
071060-7010-7	GRUNDY HIGH SCHOOL FIELD HOUSE	0	0	0	0
071060-7010-8	WILLIAM P. HARRIS PARK	30,000	30,000	30,000	0
071060-7010-9	SOUTHERN GAP ATHLETIC FIELDS	0	0	0	0
071060-8101	MACHINERY & EQUIPMENT	0	0	0	0
SUB-TOTAL		210,000	210,000	210,000	0

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**PARKS AND RECREATION**		APPROVED	APPROVED	PROPOSED	
071090 MULTIPURPOSE BUILDING		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
071090-7010	CONSTRUCTION	0	0	0	0
SUB-TOTAL		0	0	0	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**PARKS AND RECREATION**		APPROVED	APPROVED	PROPOSED	
072010 BUCHANAN COUNTY FAIR		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
07210-5604	CONTRIBUTION: BUCHANAN	0	0	26,000	26,000
SUB-TOTAL		0	0	26,000	26,000
<b>**TOTAL COUNTY PARKS AND RECREATION**</b>		<b>573,288</b>	<b>576,213</b>	<b>602,213</b>	<b>26,000</b>

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
** LIBRARY**		APPROVED	APPROVED	PROPOSED	
<b>073010</b>	<b>LIBRARY</b>	EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
073010-1150	SALARIES & WAGES	281,123	281,123	289,123	8,000
073010-1350	PART TIME SALARIES	20,178	20,178	20,178	0
073010-2100	EMPLOYER FICA (7.65%)	23,050	23,050	23,662	612
073010-2210	EMP. RETIREMENT (14.88%)	41,213	41,213	43,022	1,809
073010-2300	HOSPITALIZATION	114,977	125,014	125,014	0
073010-2400	GROUP LIFE INSUR.(1.34%)	3,683	3,683	3,874	192
073010-2600	UNEMPLOYMENT (2.07%)	2,581	2,581	2,581	0
073010-2700	WORKERS COMP	600	600	600	0
073010-3100	PROFESSIONAL SERVICES	778	778	778	0
073010-3310	REPAIR & MAINTENANCE	2,982	2,982	2,982	0
073010-3320	MAINTENANCE CONTRACTS	29,260	29,260	29,260	0
073010-3500	PRINTING & BINDING	530	530	530	0
073010-3700	DRY CLEANING	96	96	96	0

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073010-3850	OUTREACH SERVICES	4,215	4,215	4,215	0
073010-5120	POSTAL SERVICE	3,276	3,276	3,276	0
073010-5130	WATER & SEWAGE	891	891	891	0
073010-5230	TELEPHONE	7,198	7,198	7,198	0
073010-5301	BOILER INSURANCE	536	536	536	0
073010-5306	PROPERTY INSURANCE	2,884	2,884	2,884	0
073010-5310	INLAND MARINE INSURANCE	10	10	10	0
073010-5510	TRAVEL MILEAGE PERSONAL	4,491	4,491	4,491	0
073010-5899	MISC.	1,040	1,040	1,040	0
073010-6001	OFFICE SUPPLIES	5,946	5,946	5,946	0
073010-6005	LAUNDRY & JANITORIAL	1,755	1,755	1,755	0
073010-6012	BOOKS & SUBSCRIPTIONS	48,588	48,588	48,588	0
073010-6030	LOCAL HIST GENEALOGY	204	204	204	0
073010-6110	ELECTRIC SERVICE	44,417	44,417	44,417	0
073010-7010	CONSTRUCTION	1,040	1,040	1,040	0
073010-8101	MACHINERY & EQUIPMENT	10,315	10,315	10,315	0
073010-8102	FURNITURE & FIXTURES	2,015	2,015	2,015	0
	SUB-TOTAL	659,871	669,908	680,520	10,612
	<b>**TOTAL LIBRARY**</b>	<b>659,871</b>	<b>669,908</b>	<b>680,520</b>	<b>0</b>

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**PLANNING & COMMUNITY DEVELOPMENT**		APPROVED	APPROVED	PROPOSED	
081010 PLANNING & COMMUNITY DEVELOPMENT		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
081010-3100	PROFESSIONAL SERVICES	0	0	0	0
081010-5520	TRAVEL (FARES)	0	0	0	0
081010-5604	BUCHANAN COUNTY TOURISM DIRECTOR	55,000	55,000	55,000	0
081010-5605	SOUTHWEST REGIONAL REC. AUTHORITY	30,000	30,000	30,000	0
081010-5606	BUCHANAN COUNTY HUMANE SOCIETY	3,600	3,600	3,600	0
081010-5607	ATV PROJECT	0	0	0	0
081010-6001	OFFICE SUPPLIES	0	0	0	0
	SUB-TOTAL	88,600	88,600	88,600	0

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**PLANNING & COMMUNITY DEVELOPMENT**		APPROVED	APPROVED	PROPOSED	
081010 BUCHANAN COUNTY HSG DEV CORP		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
081010-1150	SALARIES & WAGES	0	0	0	0
081010-2100	EMPLOYER FICA (7.65%)	0	0	0	0
081010-2210	EMP. RETIREMENT (14.88%)	0	0	0	0
081010-2300	HOSPITALIZATION	0	0	0	0
081010-2400	GROUP LIFE INSUR.(1.34%)	0	0	0	0
081010-2600	UNEMPLOYMENT (2.07%)	0	0	0	0
081010-2700	WORKMEN'S COMPENSATION	0	0	0	0
081010-3100	PROF.SERVICE OTHER	0	0	0	0
081010-5305	VEHICLE INSURANCEURANCE	0	0	0	0
081010-5520	TRAVEL (FARES)	0	0	0	0
081010-5530	TRAVEL (LODGING)	0	0	0	0
081010-5540	TRAVEL (EDUCATION)	0	0	0	0
081010-5540	RICHMOND RECEPTION	0	0	0	0
081010-6001	OFFICE SUPPLIES	0	0	0	0
	SUB-TOTAL	0	0	0	0

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**PLANNING & COMMUNITY DEVELOPMENT**		APPROVED	APPROVED	PROPOSED	
081020 INDUSTRIAL DEVELOPMENT AUTHORITY		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
081020-1150	SALARIES & WAGES	120,896	120,896	122,896	2,000
081020-1155	PART TIME SALARIES	0	0	0	0
081020-1350	PART TIME SALARIES	0	0	0	0
081020-2100	EMPLOYER FICA (7.65%)	9,249	9,249	9,402	153
081020-2210	EMP. RETIREMENT (14.88%)	17,723	17,723	18,287	564
081020-2300	HOSPITALIZATION	37,658	40,946	40,946	0
081020-2400	GROUP LIFE INSUR.(1.34%)	1,584	1,584	1,647	63
081020-2600	UNEMPLOYMENT (2.07%)	332	332	332	0
081020-2700	WORKERS COMP	2,250	2,250	2,250	0
081020-3100	PROFESSIONAL SERVICES	25,000	25,000	25,000	0
081020-3320	MAINTENANCE CONTRACTS	75,000	75,000	75,000	0
081020-3600	ADVERTISING	500	500	500	0
081020-5210	POSTAL SERVICE	1,000	1,000	1,000	0
081020-5230	TELEPHONE	2,500	2,500	2,500	0
081020-5301	BOILER INSURANCE	0	0	0	0
081020-5302	CRIME INSURANCE	1,040	1,040	1,040	0
081020-5304	OTHER PROERTY INSURANCE	55	55	55	0
081020-5305	VEHICLE INSURANCE	532	532	532	0
081020-5306	PROERTY INSURANCE	6,500	6,500	6,500	0

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081020-5308	GENERAL LIABILITY INSURANCE	793	793	793	0
081020-5310	INLAND MARINE INSURANCE	110	110	110	0
081020-5510	TRAVEL MILEAGE PERSONAL	1,600	1,600	1,600	0
081020-5520	TRAVEL (FARES)	5,000	5,000	5,000	0
081020-5530	TRAVEL (LODGING)	10,000	10,000	10,000	0
081020-5540	TRAVEL (EDUCATION)	3,000	3,000	3,000	0
081020-5550	RICHMOND RECEPTION	5,000	5,000	5,000	0
081020-5604	CONTRIBUTIONS	30,000	0	0	0
081020-5641	CONTRIBUTIONS (OPTOMETRY SCHOOL)	0	0	0	0
081020-5642	CONTRIBUTIONS (PHARMACY SCHOOL)	0	0	0	0
081020-5643	PHASE II SOUTHERN GAP/BULLS GAP	0	0	0	0
081020-5810	DUES & MEMBERSHIPS	1,000	1,000	1,000	0
081020-6001	OFFICE SUPPLIES	2,000	2,000	2,000	0
081020-6001	VEHICLE & POWER EQUIPMENT SUPPLIES	2,100	2,100	2,100	0
081020-6012	BOOKS & SUBSCRIPTIONS	0	0	0	0
081020-6018	CERTIFICATION EXPENSES	0	0	0	0
081020-7010	CONSTRUCTION	0	0	0	0
081020-8101	MACHINERY & EQUIPMENT	500	500	500	0
081020-8102	FURNITURE & FIXTURES	500	500	500	0
					0
	SUB-TOTAL	363,422	336,709	339,489	2,780

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	
**PLANNING & COMMUNITY DEVELOPMENT**		APPROVED	APPROVED	PROPOSED	
<b>081030 COMMUNITY ARTS COUNCIL</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
081030-5604	CONTRIBUTIONS (ARTS COUNCIL)	0	0	0	0
081030-5605	SWVA CULTURAL HERRITAGE COMMISSION	0	0	0	0
SUB-TOTAL		0	0	0	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	
**PLANNING & COMMUNITY DEVELOPMENT**		APPROVED	APPROVED	PROPOSED	
<b>081040 PLANNING &amp; COMMUNITY DEVELOPMENT</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
081040-5604	TOWN OF GRUNDY REGISTRAR	6,000	6,000	6,000	0
081040-5605	CONTRIBUTIONS (FIREWORKS)	9,500	9,500	9,500	0
081040-5606	AFTER SCHOOL GRADUATION PARTY	6,000	6,000	6,000	0
081040-5607	SPIRIT FEST	10,500	10,500	10,500	0
SUB-TOTAL		32,000	32,000	32,000	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	
**PLANNING & COMMUNITY DEVELOPMENT**		APPROVED	APPROVED	PROPOSED	
<b>081050 PLANNING COMMISSION</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
081050-1150	COMPENSATION OF MEMBERS	6,500	6,500	6,500	0
081050-3100	PROFESSIONAL SERVICES	0	0	0	0
081050-6001	OFFICE SUPPLIES	2,000	2,000	2,000	0
SUB-TOTAL		8,500	8,500	8,500	0

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY2	
**PLANNING & COMMUNITY DEVELOPMENT**		APPROVED	APPROVED	PROPOSED	
<b>081060 CUMBERLAND PLATEAU PLANNING DISTRICT</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
081060-5604	CONTRIBUTIONS (CPPD)	35,000	35,000	35,000	0
	SUB-TOTAL	35,000	35,000	35,000	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**PLANNING & COMMUNITY DEVELOPMENT**		APPROVED	APPROVED	PROPOSED	
<b>081070 CHAMBER OF COMMERCE</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
081070-5604	CONTRIBUTIONS (CHAMBER OF COMMERCE)	13,000	13,000	13,000	0
	SUB-TOTAL	13,000	13,000	13,000	0

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**PLANNING & COMMUNITY DEVELOPMENT**		APPROVED	APPROVED	PROPOSED	
<b>081080</b>	<b>CUMBERLAND PLATEAU REGIONAL HOUSING</b>	EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
081080-5604	CONTRIBUTIONS (CPRH)	0	0	0	0
SUB-TOTAL		0	0	0	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**PLANNING & COMMUNITY DEVELOPMENT**		APPROVED	APPROVED	PROPOSED	
<b>081090</b>	<b>PEOPLE INCORPORATED</b>	EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
081090-5604	CONTRIBUTIONS (PEOPLE INC.)	0	0	0	0
SUB-TOTAL		0	0	0	0

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	
**PLANNING & COMMUNITY DEVELOPMENT**		APPROVED	APPROVED	PROPOSED	
<b>081100 SOUTHWEST VIRGINIA EMERGENCY MEDICAL SERVICES</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
081100-5604	CONTRIBUTIONS	4,000	4,000	4,000	0
081100-5605	CUMBERLAND MTN.COMM.MENTAL HEALTH	2,000	2,000	2,000	0
	SUB-TOTAL	6,000	6,000	6,000	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	
**PLANNING & COMMUNITY DEVELOPMENT**		APPROVED	APPROVED	PROPOSED	
<b>081110 RED CROSS</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
081110-5604	CONTRIBUTIONS (RED CROSS)	7,000	7,000	7,000	0
	SUB-TOTAL	7,000	7,000	7,000	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	
**PLANNING & COMMUNITY DEVELOPMENT**		APPROVED	APPROVED	PROPOSED	
<b>081120 FOOD PANTRY</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
081120-5604	FEEDING AMERICA	24,000	24,000	24,000	0
081120-5605	HARMAN FOOD PANTRY	15,000	15,000	15,000	0
081120-5606	NEW HOPE FOOD PANTRY	0	0	0	0
	SUB-TOTAL	39,000	39,000	39,000	0

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**PLANNING & COMMUNITY DEVELOPMENT**		APPROVED	APPROVED	PROPOSED	
<b>081121</b>	<b>FEEDING SHEEP</b>	EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
081121-5604	FEEDING SHEEP	10,000	15,000	15,000	0
	SUB-TOTAL	10,000	15,000	15,000	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**PLANNING & COMMUNITY DEVELOPMENT**		APPROVED	APPROVED	PROPOSED	
<b>081122</b>	<b>HURLEY COMMUNITY DEVELOPMENT</b>	EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
081122-5604	CONTRIBUTIONS (HURLEY COMM DEV INC)	10,000	15,000	15,000	0
	SUB-TOTAL	10,000	15,000	15,000	0

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**PLANNING & COMMUNITY DEVELOPMENT**		APPROVED	APPROVED	PROPOSED	
<b>081123 BUCHANAN COUNTY NEIGHBORS UNIT</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
081123-5604	CONTRIBUTIONS (BCNU)	0	0	0	0
SUB-TOTAL		0	0	0	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**PLANNING & COMMUNITY DEVELOPMENT**		APPROVED	APPROVED	PROPOSED	
<b>081124 SWVA BLUE RIDGE HIGHLANDS</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
081124-5604	CONTRIBUTIONS (SWVA BLUE RIDGE HIGHLANDS)	0	0	0	0
SUB-TOTAL		0	0	0	0

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**PLANNING & COMMUNITY DEVELOPMENT**		APPROVED	APPROVED	PROPOSED	
<b>081125 ROCKLICK COMMUNITY CENTER</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
081125-5604	CONTRIBUTIONS (ROCKLICK COMM CENTER)	0	0	0	0
SUB-TOTAL		0	0	0	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**PLANNING & COMMUNITY DEVELOPMENT**		APPROVED	APPROVED	PROPOSED	
<b>081126 BUCHANAN COUNTY YOUTH SPORTS PROGRAMS</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
081126-5604	BUCHANAN COUNTY BASKETBALL FOUNDATION	0	0	0	0
081126-5605	LADY GLADIATORS	0	0	0	0
081126-5606	GRUNDY YOUTH BASKETBALL FOUNDATION	0	0	0	0
081126-5607	BUC CTY GIRLS LITTLE LEAGUE BASKETBALL	0	0	0	0
081126-5608	BUCHANAN COUNTY REC ACCOUNT	30,000	30,000	30,000	0
081126-5609	BACKPACK PROGRAM	0	0	0	0
081126-5610	HEALING IN THE HILLS	0	0	0	0
081126-5611	HURLEY YOUTH SPORTS	10,000	10,000	10,000	0
081126-5612	BUCHANAN COUNTY SOCCER ASSOC	0	0	0	0
SUB-TOTAL		40,000	40,000	40,000	0

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**PLANNING & COMMUNITY DEVELOPMENT**		APPROVED	APPROVED	PROPOSED	
CODE	OBJECT	EXPENDITURE	EXPENDITURE	EXPENDITURE	
		FY 19-20	FY 20-21	FY 21-22	
081127-5604	CONTRIBUTIONS (BUCH GEN HOSPITAL)	0	0	0	0
	SUB-TOTAL	0	0	0	0
081128-5604	BUCHANAN COUNTY YOUTH INC	8,000	8,000	8,000	0
	SUB-TOTAL	8,000	8,000	8,000	0
081129-5604	SOUTHWEST VIRGINIA LEGAL AID SOCIETY	0	0	0	0
	SUB-TOTAL	0	0	0	0
081130-5604	ACP WELLNESS PROGRAM	25,000	25,000	25,000	0
081130-5605	B&G CLUB OF APPALACHIA	25,000	25,000	25,000	0
081130-5608	VETERANS OF FOREIGN WARS	0	0	3,500	3,500
081130-5610	ANNUAL CHRISTMAS/SPECIAL NEEDS	0	0	10,000	10,000
	SUB-TOTAL	50,000	50,000	50,000	0
081131-5604	WM KING REGIONAL ARTS	0	0	0	0
	SUB-TOTAL	0	0	0	0
081131-5604	BUCHANAN COUNTY ROBOTICS	10,000	10,000	10,000	0
081131-5605	FBLA	5,000	5,000	5,000	0
	SUB-TOTAL	15,000	15,000	15,000	0
<b>**TOTAL PLANNING &amp; COMMUNITY DEVELOPMENT**</b>		<b>826,862</b>	<b>813,294</b>	<b>830,840</b>	<b>17,546</b>

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		<b>FY20</b>	FY21	FY22	
**ENVIRONMENTAL MANAGEMENT**		APPROVED	APPROVED	PROPOSED	
<b>082000 ENVIRONMENTAL MANAGEMENT</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
082000-5640	COUNTY SOIL SURVEY	0	0	0	0
SUB-TOTAL		0	0	0	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		<b>FY20</b>	FY21	FY22	
**ENVIRONMENTAL MANAGEMENT**		APPROVED	APPROVED	PROPOSED	
<b>082030 BIG SANDY SOIL &amp; H2O CONSERVATION DIST</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
082030-5604	CONTRIBUTIONS (BIG SANDY)	15,000	15,000	15,000	0
082030-5605	BLACK DIAMOND RC&D	1,000	1,000	1,000	0
082030-5630	EROSION & SEDIMENT CONTROL	0	0	0	0
SUB-TOTAL		16,000	16,000	16,000	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		<b>FY20</b>	FY21	FY22	
**ENVIRONMENTAL MANAGEMENT**		APPROVED	APPROVED	PROPOSED	
<b>082040 AUTO GRAVEYARD</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
082040-3160	AUTO REMOVAL	0	0	0	0
SUB-TOTAL		0	0	0	0

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**ENVIRONMENTAL MANAGEMENT**		APPROVED	APPROVED	PROPOSED	
082050 LITTER CONTROL		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
082050-1150	SALARIES & WAGES	6,000	6,000	6,000	0
082050-1250	PART TIME SALARIES	0	0	0	0
082050-1350	PART TIME SALARIES	0	0	0	0
082050-2100	EMPLOYER FICA (7.65%)	459	459	459	0
082050-2210	EMP. RETIREMENT (14.88%)		880	880	0
082050-2300	HOSPITALIZATION	0	0	0	0
082050-2400	GROUP LIFE INSUR.(1.34%)		79	79	0
082050-2600	UNEMPLOYMENT (2.07%)	124	124	124	0
082050-2700	WORKERS COMP	0	0	0	0
082050-3160	LITTER CONTROL COMMITTEE				0
082050-5210	POSTAL SERVICE	0	0	0	0
082050-5230	TELEPHONE	0	0	0	0
082050-5305	VEHICLE INSURANCE	0	0	0	0
082050-5510	TRAVEL MILEAGE PERSONAL	0	0	0	0
082050-5540	CONTROL OFFICER TRAVEL EXPENSE	0	0	0	0
082050-5810	DUES & MEMBERSHIPS	0	0	0	0
082050-5899	MISC	0	0	0	0
082050-6001	OFFICE SUPPLIES	0	0	0	0
082050-6009	FUEL (VEHICLE)	0	0	0	0
082050-6010	CONTROL OFFICER SUPPLIES	0	0	0	0
082050-6011	CONTROL OFFICER UNIFORMS	0	0	0	0
082050-6016	PHOTO SUPPLIES	0	0	0	0
082050-6018	NEW CAMERA SYSTEM	9,000			0
082050-6025	PROJECTS & CONTESTS	8,500	8,500	8,500	0
082050-8101	MACHINERY & EQUIPMENT	0	0	0	0
	SUB-TOTAL	24,083	16,041	16,041	0

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**ENVIRONMENTAL MANAGEMENT**		APPROVED	APPROVED	PROPOSED	
<b>082070 VETERANS ADMINISTRATION</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
082070-5230	TELEPHONE	426	426	426	0
SUB-TOTAL		426	426	426	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**ENVIRONMENTAL MANAGEMENT**		APPROVED	APPROVED	PROPOSED	
<b>082090 PSA</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
082090-5604	PSA WATER & SEWAGE	1,113,850	500,000	1,102,636	602,636
SUB-TOTAL		1,113,850	500,000	1,102,636	602,636
<b>**TOTAL ENVIRONMENTAL MANAGEMENT**</b>		<b>1,154,359</b>	<b>532,467</b>	<b>1,135,103</b>	<b>602,636</b>

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**EXTENSION & YOUTH**		APPROVED	APPROVED	PROPOSED	
083010 EXTENSION OFFICE		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
083010-1150	EXT AGENT WAGE	30,531	30,531	30,531	0
083010-1150	PART TIME SALARIES	0	0	0	0
083010-1350	FRINGE BEN (STATE)	0	0	0	0
083010-5210	POSTAL SERVICE	144	144	144	0
083010-5230	TELEPHONE	3,900	3,900	3,900	0
083010-5530	TRAVEL SUB & LODGING	0	0	0	0
083010-5540	EDUCATON / MISC. SERVICES	0	0	0	0
083010-5810	DUES & MEMBERSHIPS	352	352	352	0
083010-6003	AGRICULTURAL SERVICES	1,000	1,000	1,000	0
083010-6025	PROJECTS & CONTESTS	1,000	1,000	1,000	0
083010-8101	MACHINERY & EQUIPMENT	2,600	2,600	2,600	0
	SUB-TOTAL	39,527	39,527	39,527	0



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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	
**EXTENSION & YOUTH**		APPROVED	APPROVED	PROPOSED	
<b>083040 PARENT EDUCATION PROGRAM</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
083040-5604	CONTRIBUTIONS (PARENT EDUCATION PROGRAM)	0	0	0	0
SUB-TOTAL		0	0	0	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	
**EXTENSION & YOUTH**		APPROVED	APPROVED	PROPOSED	
<b>083050 CHRISTMAS IN BUCHANAN COUNTY</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
083050-5604	CONTRIBUTIONS (CHRISTMAS IN BUCH. CO)	0	0	0	0
083050-5604	CONTRIBUTIONS (DSS CHRISTMAS)	0	0	0	0
SUB-TOTAL		0	0	0	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	
**EXTENSION & YOUTH**		APPROVED	APPROVED	PROPOSED	
<b>083060 EXTENSION OFFICE</b>		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
083060-5604	CONTRIBUTIONS (CHILDREN OF AMERICA - HOPE)	0	0	0	0
083060-5604	CONTRIBUTIONS (OUTREACH OF BUCH. CO. PICK)	0	0	0	0
SUB-TOTAL		0	0	0	0

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**EXTENSION & YOUTH**		APPROVED	APPROVED	PROPOSED	
091200 CHILDRENS HOSPITAL		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
091200-5604	CHILDRENS HOSPITAL	500	500	500	0
SUB-TOTAL		500	500	500	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**EXTENSION & YOUTH**		APPROVED	APPROVED	PROPOSED	
092000 MISCELLANEOUS EXPENSES		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
092000-5899	MISCELLANEOUS EXPENSE	500	0	0	0
SUB-TOTAL		500	0	0	0
FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**EXTENSION & YOUTH**		APPROVED	APPROVED	PROPOSED	
092010 HEADSTART SPECIAL PROJECT		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
092010-7010	CONSTRUCTION	0	0	0	0
SUB-TOTAL		0	0	0	0
<b>**TOTAL EXTENSION &amp; YOUTH**</b>		<b>40,527</b>	<b>40,027</b>	<b>40,027</b>	<b>0</b>

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**REVENUE REFUNDS**		APPROVED	APPROVED	PROPOSED	
092100	REVENUE REFUNDS	EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
092100-5830	TAX REFUNDS	25,000	25,000	25,000	0
092100-5839	TOWN FINES AND INTEREST	10,000	10,000	10,000	0
092100-5840	TOWN'S SHARE LOCAL TAX	65,000	65,000	65,000	0
092100-5841	WARRANTS PAYABLE	1,000	1,000	1,000	0
092100-5842	CORRECTIONS/ADJUSTMENTS	0	0	0	0
092100-5843	METHANE GAS TO CEDA	500,000	500,000	500,000	0
092100-5844	BANK SERVICE CHARGES, ETC	250	250	250	0
092100-5845	PAY PRO-RATED TAXES	0	0	0	0
092100-5846	NSF CHECKS RETURNED	500	500	500	0
092100-5847	FEE/CHARGES SALE OF STOCK	0	0	0	0
	SUB-TOTAL	601,750	601,750	601,750	0
	<b>**TOTAL REVENUE REFUNDS**</b>	<b>601,750</b>	<b>601,750</b>	<b>601,750</b>	<b>0</b>

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FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY 21	FY 22	
**TRANSFERS**		APPROVED	APPROVED	PROPOSED	
093100	GENERAL FUND TRANSFERS	EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
093100-9201	LOCAL SHARE TO CSA	408,000	408,000	408,000	0
093100-9202	STATE/FED SHARE TO CSA	792,000	792,000	792,000	0
093100-9203	TRANSFER TO GENERAL DEBT	794,479	894,376	0	894,376
093100-9210	TRANSFER TO DOG FUND	65,050	65,050	65,050	0
093100-9211	TRANSFER TO ECONOMIC DEVELOPMENT	0	0	0	0
093100-9215	TRANSFER TO LAW LIBRARY	10,000	10,000	10,000	0
093100-9216	MISCELLANEOUS TRANSFERS	0	0	0	0
093100-9217	TRANSFER TO DSS LOCAL SHARE	1,368,906	1,368,906	1,368,906	0
093100-9218	STATE/FED SHARE TO DSS	7,322,730	6,295,594	6,295,594	0
093100-9220	TRANSFER TO SCHOOL FUND	10,577,782	9,000,000	7,700,000	1,300,000
93100-9221	SCHOOL DRUG TESTING	20,000	20,000	20,000	0
093100-9221	SCHOOL LAND ACQUISITION	0	0	0	0
093100-9222	TRANSFER TO SCHOOL DEBT	0	0	0	0
	SUB-TOTAL	21,358,947	18,853,926	16,659,550	2,194,376
	<b>**TOTAL TRANSFERS**</b>	<b>21,358,947</b>	<b>18,853,926</b>	<b>16,659,550</b>	<b>2,194,376</b>

BUCHANAN COUNTY  
OPERATING BUDGET  
FY 2021-2022

FUND 001 BUCHANAN COUNTY OPERATING BUDGET		FY20	FY21	FY22	
**CAPITAL OUTLAY**		APPROVED	APPROVED	PROPOSED	
094100 CAPITAL OUTLAY		EXPENDITURE	EXPENDITURE	EXPENDITURE	
CODE	OBJECT	FY 19-20	FY 20-21	FY 21-22	
094100-7000	TRANSFER ACCOUNT	2,175,000	1,500,000	1,500,000	0
094100-7002	CAFETERIA MEALS	0	0	0	0
094100-7012	BUS GARAGE	315,000	0	0	0
	COUNCIL WADING PARK	0	0	0	0
094100-7010	CONSTRUCTION	0	0	0	0
	LYNN CAMP WATER PROJECT	0	0	0	0
	BUCHANAN COUNTY EAST LITTLE LEAGUE	5,000			0
	FBLA	0	0	0	0
	HURRICANE EDDIE STEVENS ROOF	0	0	0	0
094100-7015	BULL CREEK TRAIL	200,000	0	0	0
	SUB-TOTAL	2,695,000	1,500,000	1,500,000	0
	<b>**TOTAL CAPITAL OUTLAY**</b>	<b>2,695,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>
	<b>**TOTAL FUND 001 BUCHANAN COUNTY OPERATING BUDGET**</b>	<b>47,834,673</b>	<b>43,622,283</b>	<b>42,028,687</b>	<b>1,593,595</b>