

BUDGET APPROVAL RESOLUTION

June 22, 2021

WHEREAS, the County proposed budget was duly advertised and a public hearing was held on April 20, 2021, in accordance with the Code of Virginia,

NOW, THEREFORE, BE IT RESOLVED, that the Botetourt County budget for Fiscal Year 2021 - 2022 is:

Revenues:

General Fund Revenues:

Local	59,806,310
State	11,696,092
Federal	<u>1,252,179</u>
<i>Total General Fund Revenues</i>	<i>72,754,581</i>

School Fund Revenues:

Other	580,284
State	28,074,568
Federal	50,000
Self Sustaining Funds	4,426,190
School Nutrition Fund	1,916,285
Textbook Funds	2,500,519
Capital Reserve Fund	1,238,063
<i>Total School Fund Revenues</i>	<i>38,785,909</i>

Total Revenues **111,540,490**

Expenditures:

General Fund Expenditures:

Operations as detailed on following pages*	38,863,420
Capital Projects	2,015,318
Transfer to EDA	<u>629,000</u>
<i>Total General Fund Expenditures</i>	<i>41,507,738</i>

Debt Fund Expenditures:

County / VPSA Fund	4,777,062
School Literary Fund	<u>28,546</u>
<i>Total Debt Fund Expenditures</i>	<i>4,805,608</i>

School Operating Fund Expenditures: 65,227,144

Total Expenditures **111,540,490**

* OPERATIONS DETAIL:

BOARD OF SUPERVISORS	234,466
COUNTY ADMINISTRATOR	723,075
HUMAN RESOURCES	403,444
COMMISSIONER OF REVENUE	425,011
TREASURER	560,161
FINANCIAL SERVICES	460,875
TECHNOLOGY SERVICES	1,233,080
CENTRAL PURCHASING	143,529
CENTRAL GARAGE	99,478

COMMUNICATIONS	183,491
ELECTORAL BOARD/REGISTRAR	365,895
CIRCUIT COURT	70,340
GENERAL DISTRICT COURT	23,570
MAGISTRATE	3,000
JUVENILE & DOMESTIC RELATIONS COURT	25,395
CLERK OF CIRCUIT COURT	739,363
COMMONWEALTH'S ATTORNEY	853,035
SHERIFF	5,901,360
DISPATCH	987,300
CORRECTION & DETENTION	5,341,803
JUVENILE DETENTION CENTER	182,000
PROBATION OFFICE	5,726
ANIMAL CONTROL	835,449
FIRE & EMS	6,231,994
EMERGENCY COMMUNICATIONS	422,168
DIVISION OF WASTE MANAGEMENT	892,669
MAINTENANCE OF BUILDINGS & GROUNDS	1,865,926
LOCAL HEALTH DEPARTMENT	340,817
MENTAL HEALTH SERVICES BOARD	40,000
SOCIAL SERVICES	1,577,653
CHILDREN'S SERVICES ACT (CSA)	1,531,048
TOTAL ACTION FOR PROGRESS (TAP)	1,000
BRAIN INJURY SERVICES	2,500
CHILD HEALTH INVESTMENT PARTNERSHIP (CHIP)	2,000
ROANOKE AREA MINISTRIES	1,000
BOTETOURT RESOURCE CENTER	10,000
LEAGUE OF OLDER AMERICANS	11,000
DABNEY S. LANCASTER COMMUNITY COLLEGE	2,140
DABNEY S. LANCASTER C.C. - PROMISE PROGRAM	5,000
VIRGINIA WESTERN COMMUNITY COLLEGE - CCAP PROGRAM	35,000
BOTETOURT COUNTY FFA ALUMNI	1,000
RECREATION	669,849
BOTETOURT SPORTS COMPLEX	374,387
VAN PROGRAM	131,797
ROANOKE VALLEY TRANSPORTATION PLANNING ORG.	2,688
VIRGINIA'S BLUE RIDGE	153,201
ROANOKE VALLEY BROADBAND AUTHORITY	5,000
ROANOKE VALLEY GREENWAY COMMISSION	14,710
BOTETOURT COUNTY MUSEUM/HISTORICAL SOCIETY	12,500
WESTERN VA REGIONAL INDUSTRIAL FACILITIES AUTHORITY	6,188
LIBRARY	1,302,429
COMMUNITY DEVELOPMENT	1,268,262
ECONOMIC DEVELOPMENT	411,466
PLANNING DISTRICT COMMISSION	33,494
ECONOMIC DEVELOPMENT PARTNERSHIP	69,333
ATTIC PRODUCTIONS	7,000
STANDING ROOM ONLY	7,000
WESTERN VA. EMS COUNCIL	6,722
ENVIRONMENTAL MANAGEMENT	20,111
COOPERATIVE EXTENSION PROGRAM	66,470
SALARY ADJUSTMENTS	1,454,982
WESTERN VIRGINIA WORKFORCE DEVELOPMENT BOARD	3,350
WELLNESS PROGRAM	68,720
GENERAL FUND EXPENDITURES - OPERATIONS	<u>38,863,420</u>