



2022-2023

ADVERTISED BUDGET

Botetourt County Board of Supervisors

Budget Public Hearing

April 13, 2022, 7:00 P.M.

Botetourt County Administration Center

(formerly Greendfield ETC)

Daleville, VA

Botetourt County, Virginia
FY 2022 – 2023 Advertised Budget

Contents:

- Synopsis of Proposed Budgets and Tax Levy (2 pages)

- General Fund Revenue Summary (1 page)

- General Fund Revenue Detail (3 pages)

- General Fund Expenditure Detail (22 pages)

- General Fund Capital Improvements Plan (10 pages)

NOTICE OF PROPOSED COUNTY BUDGET PUBLIC HEARING
SYNOPSIS OF PROPOSED FISCAL YEAR 2022-2023 BUDGETS AND
TAX LEVY FOR BOTETOURT COUNTY

Public hearings on the proposed tax levy and the proposed Fiscal Year 2022 - 2023 County budget will be conducted by the Botetourt County Board of Supervisors on Wednesday, April 13, 2022, at 7:00 P.M. at the Botetourt County Administration Center (formerly the Greenfield Education and Training Center), 57 South Center Drive, Daleville, Virginia. There will be two hearings as follows:

- 1) School and General County Budgets, and 2) Proposed Tax Levies.

The following proposed Budget Synopsis is for informational and fiscal planning purposes and does not constitute an obligation or commitment on the part of the Board of Supervisors to appropriate funds for any items or purposes except the public school budget; the amounts for schools are subject to change prior to adoption and appropriation.

	Actual FY 20 - 21	Budget FY 21 - 22	Proposed FY 22 - 23	\$ Change	% Change
Revenues					
General Fund					
Local	59,728,393	59,806,310	63,442,535	3,636,225	6.1%
State	11,759,675	11,696,092	11,902,232	206,140	1.8%
Federal	1,407,156	1,252,179	1,309,226	57,047	4.6%
Federal ARPA Funds	-	-	6,491,249	6,491,249	n/a
Total	72,895,224	72,754,581	83,145,242	10,390,661	14.3%
Bond Sale Proceeds - Capital Projects (Noted Below)	-	-	30,000,000	30,000,000	n/a
School Fund					
Other	424,362	580,284	580,284	-	0.0%
State	27,499,025	28,074,568	29,949,282	1,874,714	6.7%
Federal	47,784	50,000	50,000	-	0.0%
Subtotal	27,971,171	28,704,852	30,579,566	1,874,714	6.5%
Self Sustaining Funds	3,745,095	4,426,190	6,036,994	1,610,804	36.4%
School Nutrition Fund	1,739,093	1,916,285	1,975,342	59,057	3.1%
Textbook Fund	2,014,262	2,500,519	1,971,167	(529,352)	-21.2%
Capital Reserve Fund	1,745,669	1,238,063	1,046,806	(191,257)	-15.4%
Capital Improvement Fund	421,640	-	4,492,355	4,492,355	n/a
Total - School Fund	37,636,930	38,785,909	46,102,230	7,316,321	18.9%
Total Revenues	110,532,154	111,540,490	159,247,472	47,706,982	42.8%
Expenditures					
General Fund					
Operations	35,636,973	38,863,420	42,636,376	3,772,956	9.7%
Capital Projects	2,474,231	2,015,318	1,745,678	(269,640)	-13.4%
Federal ARPA Funds - Unassigned	-	-	4,185,503 *	4,185,503	n/a
Total	38,111,204	40,878,738	48,567,557	7,688,819	18.8%
Transfer to EDA of Botetourt County	1,397,474	629,000	835,000	206,000	32.8%
	-	-	-	-	-
Debt Service Funds					
County/VPSA Fund	4,740,889	4,777,062	6,473,712	1,696,650	35.5%
School Literary Fund	415,604	28,546	27,738	(808)	-2.8%
Total	5,156,493	4,805,608	6,501,450	1,695,842	35.3%
Capital Projects (Courthouse and VWCC)	-	-	30,000,000 **	30,000,000	n/a
School Fund					
Operations	58,790,612	65,227,144	68,851,110	3,623,966	5.6%
Capital Projects	404,307	-	4,492,355	4,492,355	n/a
Total	59,194,919	65,227,144	73,343,465	8,116,321	12.4%
Total Expenditures	103,860,090	111,540,490	159,247,472	47,706,982	42.8%

Proposed Tax Rates: (Per \$100 of Assessed Valuation)

Current Rates Proposed Rates

Machinery & Tools	\$1.80	\$1.80
Mobile Homes	\$0.79	\$0.79
Personal Property	\$2.71	\$2.71
Real Estate	\$0.79	\$0.79
Motor Homes	\$2.71	\$2.71
Wind Farms	\$0.99	\$0.99

Please note that these are public hearings, and as such, the Board of Supervisors will not take action at these hearings. Any action on the proposed budgets and tax rates will take place at a subsequent meeting of the Board of Supervisors at a date, time, and place to be determined.

* Federal ARPA Funds not expended in FY23 will be carried forward into future budgets until funds are expended.

** Capital projects (Courthouse and VWCC Expansion) will continue in FY23 and will be carried forward in future budgets until funds are expended and projected completed. Estimated completion date for VWCC project is early 2023, while Courthouse project is currently scheduled to continue through early to mid 2025. "Bond sale" Debt is to be used to complete Courthouse and VWCC projects. Additionally, the debt service portion of the bond sale associated with the VWCC project is offset by lease payment revenues received from VWCC for use of the space.

A copy of the line item budget is available for review online at www.botetourtva.gov ("Government", "Departments", "Financial Services & Budget") and in the Office of the Director of Finance (6 E Main Street, Fincastle, VA); 540-928-2102.

Botetourt County Board of Supervisors

**BOTETOURT COUNTY, VIRGINIA
FY23 REVENUE BUDGET
SUMMARY FIGURES**

	Actual FY 19	Actual FY 20	Actual FY 21	FY22 Budget	FY23 Proposed
Total Local Revenue	53,900,703	55,178,666	59,728,393	59,806,310	63,442,535
		2.4% vs. prior pd.	8.2% vs. prior pd.		6.1% vs. prior budget
Total State Revenue	11,996,565	11,909,480	11,759,675	11,696,092	11,902,232
		-0.7% vs. prior pd.	-1.3% vs. prior pd.		1.8% vs. prior budget
Total Federal Revenue - Excl. ARPA	1,423,467	1,421,669	1,407,156	1,252,179	1,309,226
		-0.1% vs. prior pd.	-1.0% vs. prior pd.		4.6% vs. prior budget
Federal Revenue - ARPA	-	-	-	-	6,491,249
Grand Total General Fund Revenue	67,320,735	68,509,815	72,895,224	72,754,581	83,145,242
		1.8% vs. prior pd.	6.4% vs. prior pd.		14.3% vs. prior budget

A/C Number	Account Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed
	Local Revenues:					
100-3110101	Current Real Estate Tax	26,432,081	27,048,476	30,206,001	30,709,000	30,657,000
100-3110102	Delinquent Real Estate	376,417	447,313	206,697	400,000	230,000
100-3110104	Roll Back Taxes	43,126	10,435	2,611	10,000	5,000
100-3110201	Current Public Serv-RE	3,328,372	3,498,300	4,095,688	4,303,000	4,188,000
100-3110202	Delq Public Service-RE	-				
100-3110203	Current Public Serv-PP	8,050	6,797	6,352	6,600	6,600
100-3110301	Current Personal Property	6,492,926	6,981,696	7,368,591	7,615,000	10,224,000
100-3110302	Delinquent Personal Property	67,070	52,823	59,098	50,000	80,000
100-3110303	Current Mobile Home Taxes	44,832	44,945	40,964	42,000	43,000
100-3110304	Delinquent Mobile Home Taxes	2,115	2,417	1,223	2,000	2,000
100-3110401	Current Mach'y & Tools Taxes	3,864,343	4,427,169	4,700,259	4,863,000	4,858,000
100-3110402	Delinquent Mach & Tools Tax	-			-	-
100-3110601	Penalties (All Property Taxes)	171,093	149,415	169,468	180,000	180,000
100-3110602	Interest (All Property Taxes)	141,890	117,975	108,752	120,000	125,000
100-3120101	Local Sales and Use Tax	3,034,992	3,281,555	3,488,964	3,395,000	3,785,000
100-3120102	Game of Skill Distribution			61,200	72,000	-
100-3120201	Consumer's Utility Tax- Electric	574,527	584,390	588,920	592,000	600,000
100-3120301	BPOL-Contractor	207,105	229,953	239,041	235,000	248,000
100-3120302	BPOL-Retail Sale	277,245	274,859	267,774	253,000	260,000
100-3120303	BPOL-Financial, R/E & Prof.	144,077	156,874	177,639	158,000	185,000
100-3120304	BPOL-Repair, Personal, Bus. Svc	222,778	223,848	230,328	228,000	245,000
100-3120305	BPOL-Wholesale	96,410	90,842	95,822	92,000	95,000
100-3120306	Misc Merchant Licenses	200	200	200	300	200
100-3120401	Franchise License Tax-- Pub Svc	57,994	57,344	31,616	57,000	32,000
100-3120403	Natural Gas Consumption Tax	9,397	7,463	10,042	7,500	9,000
100-3120404	Electric Utility Consumption Tax	144,573	144,023	144,437	144,000	147,000
100-3120501	Motor Vehicle Licenses	674,493	657,354	664,525	665,000	660,000
100-3120601	Bank Stock Taxes	199,207	199,764	222,036	210,000	235,000
100-3120701	Recordation (Grantee Tax)	385,660	404,575	554,520	460,000	380,000
100-3120702	Tax on Wills	11,926	12,366	11,851	13,000	10,000
100-3121001	Hotel/Motel Room Tax	529,265	411,396	452,669	415,000	600,000
100-3121101	Meals Tax	1,529,323	1,380,403	1,438,291	1,350,000	1,700,000
100-3130101	Animal Licenses	20,267	21,630	17,900	20,000	18,000
100-3130304	Land Use Applications Fees	375	512	1,306	600	1,000
100-3130305	Transfer Fees	1,319	1,244	1,417	1,200	1,300
100-3130306	Zoning Fees	5,433	12,099	9,296	10,000	12,000
100-3130307	Zoning/Subdivision Fees	5,900	6,650	7,900	6,500	7,000
100-3130308	Bldg/Related Permits	359,026	211,609	235,012	270,000	260,000
100-3130319	Zoning Usage & Sign Permits	3,825	3,875	3,700	3,200	3,400
100-3130324	Soil & Sediment Control Permits	7,250	3,400	13,610	10,000	8,000
100-3130325	Refuse Disposal Permits	75	100	100	150	150
100-3130327	Solicitor Permits	140	-	60	150	150
100-3130333	Storm Water Management Fees	35,930	32,234	40,714	35,000	35,000
100-3130337	Zoning Other Fees	350	1,166	2,450	1,800	1,000
100-3130338	Zoning Verification	1,200	1,950	150	1,200	1,200
100-3130339	Precious Metals Permit		-	400	-	-
100-3140101	Traffic Safety Program	64,213	50,775	49,976	67,000	48,000
100-3140102	Parking Tickets	115	200	-	200	100
100-3140103	Del Fines (Comm Atty Coll.)	39,012	-	42,811	-	-
100-3140103	Circuit Court Del Fines	29,556	21,488	21,359	25,000	22,000
100-3140103	Gen Dist Court Del Fines	49,497	18,127	25,584	22,000	23,000
100-3140103	Delinquent Fines		367	44,054	-	-
100-3150101	Earnings on Deposits	584,340	645,642	210,000	275,000	300,000
100-3150102	Earnings on Investments	332,705	250,188	14,837	10,000	15,000
100-3150105	Interest from Clerk's Office	2,115	1,015	1,486	1,050	1,000
100-3150201	Rental of General Property	4,437	4,536	4,805	5,000	5,000
100-3150202	Rental of Recreational Property	9,690	1,761	9,113	5,000	9,000
100-3150205	Cell Site Rental	332,441	363,490	316,247	345,000	330,000
100-3160103	Sheriff's Fees	1,269	1,269	1,269	1,269	1,269
100-3160105	DNA Analysis Fees	784	708	946	700	900
100-3160201	Commonwealth Attorney Fees	3,829	3,453	3,925	3,500	4,000
100-3160304	Forest Patrol Reimbursement	4,059	7,153	4,483	5,000	5,000

A/C Number	Account Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed
	Local Revenues, cont'd					
100-3160306	Town Police Services	45,498	35,000	35,000	35,000	35,000
100-3160505	Prisoner Fees/Alt Security	11,384	2,399	1,009	1,800	1,000
100-3160506	Court Appointed Attorney	1,197	1,007	1,243	900	900
100-3160507	Work Release & Board	484	-	-	-	-
100-3160601	Animal Protection Fees	2,485	1,700	1,560	1,800	1,200
100-3160802	Landfill Charges	215,011	251,534	250,986	50,000	25,000
100-3161201	Recreation Fees	104,470	82,116	18,676	5,000	113,950
100-3161206	Botetourt Sports Complex	44,735	33,864	1,143	5,000	40,000
100-3161207	Special Events Receipts	12,841	-	100	-	-
100-3161401	Library Fees & Fines	31,516	17,663	1,534	-	-
100-3161501	Sale of Maps, Plats, Surveys, Etc.	86	50	150	100	100
100-3161503	Zoning/Site Plan Review	7,050	4,664	6,796	6,000	7,200
100-3161505	Engineering Reviews	-	-	-	250	-
100-3180303	Expenditure Reimb	136,463	84,646	45,741	125,000	4,000
100-3180303	Expenditure Reimb -Purch'g	-	-	996	-	2,000
100-3180303	Expend Reimb - Circuit Court	-	18,651	36,208	-	25,000
100-3180303	Expenditure Reimb - Sheriff	-	18,722	46,213	-	80,000
100-3180303	Expend Reimb- Emerg'y Svces	-	29,428	54,948	-	20,000
100-3180303	Expenditure Reimb - Waste Mgt	-	51,889	29,809	-	15,000
100-3180303	Expenditure Reimb - Library	-	4,190	3,689	-	8,000
100-3180303	Expend Reimb - Comm Dev't	-	-	59	-	-
100-3180304	Rebates and Refunds	12,753	16,831	17,266	17,500	23,000
100-3180305	Inventory Items	200	1,615	-	300	300
100-3180306	Expend Reimb - Parks & Rec	83	1,338	80	1,000	1,000
100-3180308	Expend Reimb- Bot Spts Compl	5,947	1,340	1,834	2,500	2,500
100-3180311	Econ. Development EDGE Grant	15,000	-	-	-	-
100-3180313	Credirt Card Clearing Account	-	-	12,238	-	-
100-3189901	Primary Fees	8,678	-	706	-	-
100-3189903	Gifts & Dont'ns--Private Sources	4,060	12,346	12,623	12,000	12,000
100-3189905	Sale of Salvage & Surplus Prop'y	25,537	30,397	73,507	32,000	30,000
100-3189906	Sale of Real Estate	284,551	3,000	1,390	-	-
100-3189908	Sale of Equipment	36,000	42,000	21,000	32,000	20,000
100-3189912	Other Funds	61,100	1,673	1,485	2,000	2,000
100-3189915	Tax Sale Excess Proceeds	-	-	13,764	-	-
100-3189919	Insurance Settle'ts(Non-Liab'y)	54,207	11,777	5,701	7,500	10,000
100-3189919	Insurance Settlements EMS	-	1,117	98,405	45,000	35,000
100-3189920	Collection Fees (Treasurer)	25,261	36,668	20,107	25,000	25,000
100-3189921	DMV Stop Fees	55,864	52,548	36,466	53,000	58,000
100-3189922	Telephone Comm'n-In-Mates	67,730	62,492	135,058	130,000	142,000
100-3189923	Returned Check Fee	159	371	120	200	300
100-3189924	Overpayments	643	2,839	65,773	-	-
100-3189925	Recreation & Tourism Donations	7,445	-	-	-	-
100-3189926	Sponsorships - Prks & Rec Dept.	4,269	1,204	500	1,200	500
100-3189928	Sponsorships - Sports Complex	5,500	-	-	-	-
100-3189929	Local Sch Bd.- Refund- Debt	80,375	158,250	82,625	82,625	82,900
100-3189930	Treasurer's Account	6,734	6,840	1,021	4,000	2,000
100-3189931	Over / Under CIO	-	390	861	-	-
100-3190104	Contribution-Town of Buchanan	-	10,000	-	10,000	10,000
100-3190105	Regional Jail Cost Share	104,416	104,416	104,416	104,416	104,416
100-3190204	Other DSS Office Collections	1,071	1,302	1,849	1,300	1,200
100-3190208	Recovered Costs from Land Sales	7,836	7,761	2,286	7,000	1,800
100-3190213	ES Cost Recovery	1,415,527	1,364,383	1,361,130	1,200,000	1,200,000
100-3190217	Medical Treat. Refunds/Co-Pay	21,261	34,742	44,833	30,000	52,000
100-3190218	CSA Serv(Parental Reimb	4,637	1,892	-	2,000	1,000
100-3190281	Recov'd Costs - EDA Greenfield	-	-	345,000	-	345,000

A/C Number	Account Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed
	State Revenues:					
100-3220103	Motor Veh. Carriers(Rolling Stk)	2,703	2,238	-	2,000	-
100-3220104	Mobile Home Titling Tax	26,742	44,528	40,205	20,000	36,000
100-3220105	Tax on Deeds(Grantor Tax)	129,471	99,505	123,067	110,000	124,000
100-3220107	Railroad Rolling Stock Tax	143,920	144,630	143,709	144,000	144,000
100-3220109	PPTRA State Funds	3,418,137	3,418,137	3,418,137	3,418,137	3,418,137
100-3220110	DMV Heavv Truck Rental Tax	20,981	47,492	86,106	58,000	90,000
100-3220113	Recordation Tax Refunds - State	118,520	54,142	-	-	-
100-3220130	Communic'ns Sales & Use Tax	606,850	593,013	526,729	515,000	510,000
100-3230101	Commonwealth Attorney	438,011	456,382	452,272	481,000	488,000
100-3230201	Sheriff Department	3,492,402	3,609,578	3,630,224	3,791,000	3,973,000
100-3230301	Commissioner of the Revenue	114,298	117,978	118,141	132,000	137,000
100-3230401	Treasurer	120,649	124,644	124,785	132,000	137,000
100-3230601	Registrar/Electoral Board	42,436	63,294	45,911	50,000	50,000
100-3230701	Clerk & Circuit Ct	313,358	331,241	333,127	357,000	363,000
100-3240107	Wireless E911 Payment	112,819	117,965	121,988	115,900	115,900
100-3240110	Local Jails	258,651	229,477	357,333	364,000	365,000
100-3240132	Animal Friendly Grant	740	803	829	800	900
100-3240206	Fire Program	107,944	113,584	118,850	110,000	126,000
100-3240219	Emergency Services Grants	-	35,505	139,060	235,000	155,000
100-3240220	Four for Life Funds from State	75,410	-	38,917	38,000	38,000
100-3240602	State Public Assistance/Welfare	424,896	589,725	466,457	503,339	472,900
100-3240605	Comp Svcs Pool	781,281	959,237	938,040	904,050	935,000
100-3240606	Comp Svcs Pool - Administrative	10,662	10,787	10,787	10,787	10,787
100-3240607	Comprehensive Services Refunds	-	14,521	69,124	20,000	20,000
100-3240704	Cultural Enrichment Grant	-	4,500	4,500	4,500	4,500
100-3240801	Library Aid	152,415	159,862	174,866	164,579	173,108
100-3240802	E-Rate Funds	-	576	14,817	15,000	15,000
100-3240903	Governor's Opportunity Fund	1,000,000	-	-	-	-
100-3240906	MMS Rents/Royalties	-	-	874	-	-
100-3240907	Records Preservation Grant	10,160	-	-	-	-
100-3240909	Economic Devel't Grant - State	27,500	-	-	-	-
100-3240910	Commonw.-VDOT Rev. Sharing	45,609	-	-	-	-
100-3240911	VATI Grant	-	566,136	192,864	-	-
100-3240915	VDEM Grant	-	-	67,956	-	-
	Federal Revenues:					
100-3310101	Payments in Lieu of Taxes	236,049	244,999	260,201	242,000	260,000
100-3310102	MMS Rents/Royalties	1,231	1,445	-	1,000	300
100-3320201	VA SAVES -Int Rate Subsidy	342,676	167,027	159,766	158,964	148,226
100-3320512	SSA Incentive Payments	3,800	5,400	3,400	4,500	4,500
100-3330101	Ground Trans Safety Grant Fed'l	15,781	5,743	17,269	12,500	18,000
100-3330209	Emer Mgmt Prep Grant Federal	7,500	-	7,500	-	-
100-3330233	FEMA Disaster Assistance	-	-	41,457	-	-
100-3330512	Public Assistance & Welfare Adm	814,971	997,055	873,869	833,215	878,200
100-3330605	CSA Fed SSBG Funds	1,459	-	43,694	-	-
	Federal ARPA Funds	-	-	-	-	6,491,249

Revenue Summary:						
	Total Local Revenues:	53,900,703	55,178,666	59,728,393	59,806,310	63,442,535
	Total State Revenues:	11,996,565	11,909,480	11,759,675	11,696,092	11,902,232
	Total Federal Revenues:	1,423,467	1,421,669	1,407,156	1,252,179	7,800,475
Grand Totals:		67,320,735	68,509,815	72,895,224	72,754,581	83,145,242

2022-2023 Botetourt County Advertised Budget Expenditure Detail

General Fund Operations:		Actual	Budget	Advertised	%
Department	Description	FY 2021	FY 2022	FY 2023	Change
Board of Supervisors	P-T Wages - Regular	44,022	44,000	44,000	0.0%
Board of Supervisors	FICA	3,368	3,366	3,366	0.0%
Board of Supervisors	Professional Services	147,394	151,525	151,525	0.0%
Board of Supervisors	Advertising	18,847	13,000	13,000	0.0%
Board of Supervisors	Surety Bonds	2,205	2,150	2,250	4.7%
Board of Supervisors	General Liability Insurance	848	1,000	1,150	15.0%
Board of Supervisors	Mileage	727	2,200	1,500	-31.8%
Board of Supervisors	Subsistence & Lodging	5,213	4,350	5,200	19.5%
Board of Supervisors	Convention & Education	50	900	900	0.0%
Board of Supervisors	Dues & Assoc.Memb'ships	9,197	9,275	9,275	0.0%
Board of Supervisors	Other Operating Supplies	745	2,700	2,300	-14.8%
	Total - Board of Supervisors	232,616	234,466	234,466	0.0%
County Administrator	Salaries & Wages - Reg.	449,151	526,384	551,874	4.8%
County Administrator	Part-Time Wages-Regular	8,317	-	-	n/a
County Administrator	FICA	31,143	37,281	38,082	2.1%
County Administrator	Retirement	54,637	76,283	87,398	14.6%
County Administrator	Hospital/Medical Plan	39,674	47,755	33,300	-30.3%
County Administrator	Group Life Insurance	5,775	7,001	6,495	-7.2%
County Administrator	Worker's Compensation	215	390	507	30.0%
County Administrator	Professional Services	352	2,500	2,500	0.0%
County Administrator	Repair & Maint - Vehicles	863	1,000	1,000	0.0%
County Administrator	Maint Service Contracts	2,294	2,786	2,786	0.0%
County Administrator	Advertising	452	300	-	-100.0%
County Administrator	Postal Services	469	350	350	0.0%
County Administrator	Telecommunications	4,556	3,220	3,220	0.0%
County Administrator	Motor Vehicle Insurance	610	1,100	1,100	0.0%
County Administrator	Gen Liability Ins.	346	400	1,100	175.0%
County Administrator	Mileage	340	400	400	0.0%
County Administrator	Subsistence & Lodging	1,834	2,875	2,875	0.0%
County Administrator	Convention & Education	329	1,800	1,800	0.0%
County Administrator	Dues & Assoc Membership	1,477	2,200	2,000	-9.1%
County Administrator	Office Supplies	3,327	2,750	1,250	-54.5%
County Administrator	Vehicle & Pwr Equip Fuels	2,409	4,400	5,600	27.3%
County Administrator	Veh. & Power Equip. Suppl.	-	150	150	0.0%
County Administrator	Books & Subscriptions	-	750	750	0.0%
County Administrator	Other Operating Supplies	1,451	1,000	1,000	0.0%
County Administrator	Capital Outlay - Mtr Veh / Equip	84,838	-	-	0.0%
	Total - County Administrator	694,858	723,075	745,537	3.1%
Human Resources	Salaries & Wages - Regular	179,706	227,728	247,118	8.5%
Human Resources	Part- Time Wages - Regular	11,635	6,000	10,000	66.7%
Human Resources	FICA	14,299	17,880	19,670	10.0%

2022-2023 Botetourt County Advertised Budget Expenditure Detail

General Fund Operations:		Actual	Budget	Advertised	%
Department	Description	FY 2021	FY 2022	FY 2023	Change
Human Resources	Retirement	17,703	22,758	28,622	25.8%
Human Resources	Hospital / Medical	17,742	32,701	41,145	25.8%
Human Resources	Group Life Insurance	2,368	3,038	2,929	-3.6%
Human Resources	Disability Insurance	-	146	189	29.5%
Human Resources	Worker's Compensation	104	173	235	35.8%
Human Resources	Professional Services	48,887	64,000	72,000	12.5%
Human Resources	Instruction & Training	398	7,500	8,500	13.3%
Human Resources	Maint. Service Contracts	4,188	5,250	5,750	9.5%
Human Resources	Advertising	3,659	7,500	10,000	33.3%
Human Resources	Postal Services	150	200	250	25.0%
Human Resources	Telecommunications	514	1,400	350	-75.0%
Human Resources	Gen Liability Ins.	260	300	350	16.7%
Human Resources	Subsistence & Lodging	183	1,050	1,050	0.0%
Human Resources	Convention & Education	1,542	1,000	1,250	25.0%
Human Resources	Dues & Assoc. Memberships	1,073	820	1,105	34.8%
Human Resources	Office Supplies	899	2,250	1,750	-22.2%
Human Resources	Vehicle & Power Equip. Fuels	-	250	250	0.0%
Human Resources	Books & Subscriptions	840	750	900	20.0%
Human Resources	Other Operating Supplies	1,599	750	1,250	66.7%
	Total - Human Resources	307,749	403,444	454,663	12.7%
Commissioner of Revenue	Salaries & Wages - Regular	284,655	284,012	287,215	1.1%
Commissioner of Revenue	Part-Time Wages	-	1,000	1,000	0.0%
Commissioner of Revenue	FICA	20,932	21,803	22,046	1.1%
Commissioner of Revenue	Retirement	27,968	27,829	32,806	17.9%
Commissioner of Revenue	Hospital/Medical Plan	54,198	56,472	54,826	-2.9%
Commissioner of Revenue	Group Life Insurance	3,782	3,794	3,408	-10.2%
Commissioner of Revenue	Disability Insurance	864	850	1,125	32.4%
Commissioner of Revenue	Worker's Compens'n	1,497	2,201	2,255	2.5%
Commissioner of Revenue	Professional Services	16,471	12,000	16,000	33.3%
Commissioner of Revenue	Rep. & Maint - Equip	-	400	400	0.0%
Commissioner of Revenue	Maint. Contracts	1,664	1,800	1,800	0.0%
Commissioner of Revenue	Advertising	-	250	250	0.0%
Commissioner of Revenue	Postal Services	3,347	4,250	4,500	5.9%
Commissioner of Revenue	Telecommunications	999	1,500	800	-46.7%
Commissioner of Revenue	Subsist. & Lodging	-	1,050	1,050	n/a
Commissioner of Revenue	Convention & Educ'n.	1,325	1,200	1,500	25.0%
Commissioner of Revenue	Dues & Assoc Memb.	240	500	500	0.0%
Commissioner of Revenue	Office Supplies	5,014	3,600	4,000	11.1%
Commissioner of Revenue	Veh/Pwr Equip Fuels	-	500	500	0.0%
Commissioner of Revenue	Capital Outlay - Furniture & Fixtures	326	-	-	0.0%
	Total - Commissioner of Revenue	423,284	425,011	435,981	2.6%

2022-2023 Botetourt County Advertised Budget Expenditure Detail

General Fund Operations:		Actual	Budget	Advertised	%
Department	Description	FY 2021	FY 2022	FY 2023	Change
Assessor	Professional Services	-	-	180,500	n/a
Assessor	Office Supplies	-	-	1,000	n/a
	Total - Assessor	-	-	181,500	n/a
Treasurer	Salaries & Wages - Regular	293,094	294,885	353,695	19.9%
Treasurer	Part-Time Wages-Regular	14,280	14,000	-	-100.0%
Treasurer	FICA	22,591	23,630	27,041	14.4%
Treasurer	Retirement	28,208	28,208	39,415	39.7%
Treasurer	Hospital/Medical Plan	69,004	75,696	86,604	14.4%
Treasurer	Group Life Insurance	3,932	3,932	4,178	6.3%
Treasurer	Disability Insurance	428	450	500	11.1%
Treasurer	Worker's Compensation	156	228	316	38.6%
Treasurer	Professional Services	4,214	4,000	4,000	0.0%
Treasurer	Bill Collections Services	43,248	61,000	55,000	-9.8%
Treasurer	Maint Service Contracts	3,802	5,000	5,000	0.0%
Treasurer	Printing & Binding	11,263	11,000	11,000	0.0%
Treasurer	Advertising	278	500	400	-20.0%
Treasurer	Postal Services	25,268	26,000	26,000	0.0%
Treasurer	Telecommunications	1,160	1,166	1,166	1.0%
Treasurer	Gen Liability Insurance	753	866	866	0.0%
Treasurer	Subsistence & Lodging	444	1,500	1,500	n/a
Treasurer	Convention & Education	745	1,500	1,500	0.0%
Treasurer	Dues & Assoc Membership	700	800	800	0.0%
Treasurer	Office Supplies	2,802	3,000	3,500	16.7%
Treasurer	Vehicle & Pwr Equip Fuels	-	500	500	0.0%
Treasurer	Other Operating Supplies	881	1,800	1,200	-33.3%
Treasurer	Capital Outlay - Furntiture & Fixt.	-	500	500	0.0%
	Total - Treasurer	527,252	560,161	624,681	11.5%
Financial Services	Salaries & Wages - Regular	181,313	269,884	294,086	9.0%
Financial Services	FICA	13,728	20,647	22,498	9.0%
Financial Services	Retirement	17,260	25,349	32,320	27.5%
Financial Services	Hospital/Medical Plan	24,516	40,538	26,330	-35.0%
Financial Services	Group Life Insurance	2,425	3,572	3,452	-3.4%
Financial Services	Disability Insurance	338	220	250	13.6%
Financial Services	Worker's Compensation	98	200	269	34.5%
Financial Services	Professional Services	19,222	16,300	12,500	-23.3%
Financial Services	Accountg & Auditing Serv	70,673	73,450	83,450	13.6%
Financial Services	Instruction/Training Services	-	900	900	0.0%
Financial Services	Maint Service Contracts	1,803	1,865	2,040	9.4%
Financial Services	Postal Services	1,828	2,025	2,150	6.2%
Financial Services	Telecommunications	506	625	525	-16.0%
Financial Services	Gen Liability Ins.	260	300	360	20.0%

2022-2023 Botetourt County Advertised Budget Expenditure Detail

General Fund Operations:		Actual	Budget	Advertised	%
Department	Description	FY 2021	FY 2022	FY 2023	Change
Financial Services	Subsistence & Lodging	-	400	400	0.0%
Financial Services	Convention & Education	-	250	250	0.0%
Financial Services	Dues & Assoc Membership	830	850	850	0.0%
Financial Services	Office Supplies	3,391	3,400	3,600	5.9%
Financial Services	Vehicle & Pwr Equip Fuels	-	100	100	0.0%
	Totals - Financial Services	338,192	460,875	486,330	5.5%
Technology Services	Salaries & Wages - Reg.	392,681	394,638	596,370	51.1%
Technology Services	Salaries & Wages - OT	443	-	-	n/a
Technology Services	Part-Time Wages-Regular	6,579	20,188	-	-100.0%
Technology Services	FICA	29,324	31,734	45,623	43.8%
Technology Services	Retirement	38,223	38,224	67,055	75.4%
Technology Services	Hospital/Medical Plan	75,904	84,816	93,896	10.7%
Technology Services	Group Life Insurance	5,259	5,259	7,067	34.4%
Technology Services	Disability Insurance	908	940	1,075	14.4%
Technology Services	Worker's Compensation	234	307	546	77.9%
Technology Services	Professional Services	19,206	7,200	34,000	372.2%
Technology Services	Repairs & Maint - Equip	8,036	10,000	10,000	0.0%
Technology Services	Maint Service Contracts	482,441	543,299	596,414	9.8%
Technology Services	Advertising	-	250	250	0.0%
Technology Services	Postal Services	5	400	400	0.0%
Technology Services	Telecommunications	55,120	66,475	54,403	-18.2%
Technology Services	Othr Property Insurance	350	400	400	0.0%
Technology Services	Subsistence & Lodging	107	1,500	1,000	-33.3%
Technology Services	Convention & Education	1,350	4,000	3,000	-25.0%
Technology Services	Office Supplies	741	500	1,500	200.0%
Technology Services	Repair & Maint Supplies	2,982	3,500	2,500	n/a
Technology Services	Fuel	-	150	150	0.0%
Technology Services	Books & Subscriptions	25	500	-	-100.0%
Technology Services	Capital Outlay -Furn & Fixt.	333	600	600	0.0%
Technology Services	Cap Outlay-EDP Equip.	5,769	4,500	4,500	0.0%
Technology Services	Cap Outlay-App.Software	22,174	13,700	2,000	n/a
Technology Services	Cap Outlay-SystemSoftware	-	-	4,500	
	Total - Technology Services	1,148,195	1,233,080	1,527,249	23.9%
Central Purchasing	Salaries & Wages - Regular	85,919	86,756	97,134	12.0%
Central Purchasing	FICA	6,334	6,637	7,431	12.0%
Central Purchasing	Retirement	8,484	8,479	11,032	30.1%
Central Purchasing	Hospital/Medical Plan	24,969	24,521	23,852	-2.7%
Central Purchasing	Group Life Insurance	1,160	1,152	1,146	-0.5%
Central Purchasing	Hybrid Disability	45	95	135	42.1%
Central Purchasing	Worker's Compensation	40	64	89	39.1%
Central Purchasing	Repair & Maint. - Vehicles	690	3,500	3,500	0.0%

2022-2023 Botetourt County Advertised Budget Expenditure Detail

General Fund Operations:		Actual	Budget	Advertised	%
Department	Description	FY 2021	FY 2022	FY 2023	Change
Central Purchasing	Maint Service Contracts	5,000	5,000	5,120	0.0%
Central Purchasing	Advertising	-	250	250	0.0%
Central Purchasing	Postal Services	112	200	200	0.0%
Central Purchasing	Telecommunications	283	455	455	0.0%
Central Purchasing	Motor Vehicle Insurance	1,684	2,000	2,000	0.0%
Central Purchasing	Subsistence & Lodging	31	250	250	0.0%
Central Purchasing	Convention & Education	325	900	900	0.0%
Central Purchasing	Dues & Assoc Membership	350	670	670	0.0%
Central Purchasing	Office Supplies	1,002	800	1,300	62.5%
Central Purchasing	Central Use Office Supplies	-	-	1,500	#DIV/0!
Central Purchasing	Vehicle & Pwr Equip Fuels	-	100	100	0.0%
Central Purchasing	Pool Cars - Fuel	2,969	200	200	0.0%
Central Purchasing	Store Supplies	5,122	1,500	1,500	
	Total - Central Purchasing	144,519	143,529	158,764	10.6%
Central Garage	Salaries & Wages - Regular	42,219	42,026	44,159	5.1%
Central Garage	Salaries & Wages - OT	8	-	-	n/a
Central Garage	Part-Time Wages-Regular	13,911	13,906	16,640	19.7%
Central Garage	FICA	4,109	4,279	4,651	8.7%
Central Garage	Retirement	5,633	5,609	5,207	-7.2%
Central Garage	Hospital/Medical Plan	12,624	13,138	9,122	-30.6%
Central Garage	Group Life Insurance	747	748	524	-29.9%
Central Garage	Disability Insurance	18	78	85	9.0%
Central Garage	Worker's Compensation	936	894	976	9.2%
Central Garage	Professional Services	-	1,500	1,500	0.0%
Central Garage	Repairs & Maint - Equip	1,357	3,000	3,000	0.0%
Central Garage	Maint. Service Contracts	70	4,400	2,400	-45.5%
Central Garage	Telecommunications	10,213	7,200	6,900	-4.2%
Central Garage	Office Supplies	139	500	500	0.0%
Central Garage	Repair & Maint Supplies	-	500	500	0.0%
Central Garage	Uniforms & Wearing Apparel	1,060	700	900	28.6%
Central Garage	Other Operating Supplies	1,519	1,000	1,000	0.0%
	Total - Central Garage	94,563	99,478	98,064	-1.4%
Communications Dept.	Salaries & Wages - Regular	3,679	130,940	142,252	8.6%
Communications Dept.	FICA	282	10,017	10,882	8.6%
Communications Dept.	Retirement	-	13,001	16,419	26.3%
Communications Dept.	Hospital/Medical Plan	-	27,000	24,178	-10.5%
Communications Dept.	Group Life Insurance	-	1,747	1,690	-3.3%
Communications Dept.	Disability Insurance	-	689	97	-85.9%
Communications Dept.	Worker's Compensation	-	97	130	34.0%
Communications Dept.	Professional Services	-	-	5,500	n/a
Communications Dept.	Instruction & Training	-	-	1,000	n/a

2022-2023 Botetourt County Advertised Budget Expenditure Detail

General Fund Operations:		Actual	Budget	Advertised	%
Department	Description	FY 2021	FY 2022	FY 2023	Change
Communications Dept.	Printing & Binding	-	-	1,000	n/a
Communications Dept.	Advertising	-	-	7,000	n/a
Communications Dept.	Postal Services	-	-	100	n/a
Communications Dept.	Telecommunications	-	-	400	n/a
Communications Dept.	Subsistence & Lodging	-	-	1,250	n/a
Communications Dept.	Convention & Education	-	-	1,250	n/a
Communications Dept.	Dues & Assoc Memberships	-	-	800	n/a
Communications Dept.	Marketing	-	-	25,000	n/a
Communications Dept.	Office Supplies	-	-	500	n/a
Communications Dept.	Vehicle & Power Equip - Fuels	-	-	500	n/a
Communications Dept.	Cap Outlay - EDP Expenses	432	-	2,000	n/a
	Total - Communcations Dept.	4,393	183,491	241,948	31.9%
Electoral Bd & Registrar	Salaries & Wages	105,535	115,331	215,325	86.7%
Electoral Bd & Registrar	Salaries & Wages - OT	2,603	-	-	n/a
Electoral Bd & Registrar	Part-Time Wages	52,821	34,884	89,070	155.3%
Electoral Bd & Registrar	PT Wages-Elec'n Off.	27,302	52,070	-	-100.0%
Electoral Bd & Registrar	FICA	11,857	11,491	21,206	84.5%
Electoral Bd & Registrar	Retirement	10,649	10,649	28,371	166.4%
Electoral Bd & Registrar	Hospital/Medical Plan	28,239	25,731	64,014	148.8%
Electoral Bd & Registrar	Group Life Insurance	1,416	1,416	2,967	109.5%
Electoral Bd & Registrar	Disability Insurance	322	354	440	24.3%
Electoral Bd & Registrar	Worker's Comp.	3,946	4,824	6,636	37.6%
Electoral Bd & Registrar	Professional Services	19,110	25,640	20,100	-21.6%
Electoral Bd & Registrar	Rep. & Maint - Equip.	-	150	150	0.0%
Electoral Bd & Registrar	Maint Svce. Contracts	14,129	18,945	18,945	0.0%
Electoral Bd & Registrar	Printing & Binding	22,512	18,150	18,875	4.0%
Electoral Bd & Registrar	Advertising	1,400	3,000	4,300	43.3%
Electoral Bd & Registrar	Postal Services	13,671	7,400	7,500	1.4%
Electoral Bd & Registrar	Telecommunications	2,287	4,660	6,360	36.5%
Electoral Bd & Registrar	Fire Insurance	700	850	850	0.0%
Electoral Bd & Registrar	Other Property Ins.	450	500	500	0.0%
Electoral Bd & Registrar	Lease/Rent of Bldgs.	13,200	13,740	13,440	-2.2%
Electoral Bd & Registrar	Mileage	609	900	700	-22.2%
Electoral Bd & Registrar	Subsistence & Lodging	391	4,100	3,900	-4.9%
Electoral Bd & Registrar	Convention & Educ'n.	-	900	1,500	66.7%
Electoral Bd & Registrar	Dues & Assoc Memb.	730	730	730	0.0%
Electoral Bd & Registrar	Office Supplies	2,943	3,000	3,000	0.0%
Electoral Bd & Registrar	Veh/Pwr Equip Fuels	-	200	200	0.0%
Electoral Bd & Registrar	Books & Subscriptions	65	80	80	0.0%
Electoral Bd & Registrar	Other Operating Suppl.	4,688	6,200	6,350	2.4%
Electoral Bd & Registrar	Cap Outlay - Fuirniture & Fixtures	-	-	5,500	n/a

2022-2023 Botetourt County Advertised Budget Expenditure Detail

General Fund Operations:		Actual	Budget	Advertised	%
Department	Description	FY 2021	FY 2022	FY 2023	Change
Electoral Bd & Registrar	Cap Outlay - EDP Equipment	15,045	-	13,250	n/a
Electoral Bd & Registrar	Cap Outlay - Other Capital	990	-	-	n/a
	Total - Electoral Board / Registrar	357,610	365,895	554,259	51.5%
Circuit Court	Salaries & Wages - Regular	45,444	46,336	48,672	5.0%
Circuit Court	FICA	3,418	3,545	3,723	5.0%
Circuit Court	Retirement	4,627	4,675	5,681	21.5%
Circuit Court	Hospital/Medical Plan	9,003	9,384	9,122	-2.8%
Circuit Court	Group Life Insurance	610	616	575	-6.7%
Circuit Court	Worker's Compensation	22	34	45	32.4%
Circuit Court	Jury Services	840	2,000	2,000	0.0%
Circuit Court	Postal Services	232	350	350	0.0%
Circuit Court	Telecommunications	1,110	1,200	1,200	0.0%
Circuit Court	Office Supplies	477	1,000	500	-50.0%
Circuit Court	Uniforms & Wearing Apparel	-	200	1,000	400.0%
Circuit Court	Books & Subscriptions	957	-	500	n/a
Circuit Court	Capital Outlay - Furn. & Fixtures	-	500	250	-50.0%
Circuit Court	Capital Outlay - EDP Equipment	-	500	500	0.0%
	Total - Circuit Court	66,740	70,340	74,118	5.4%
General District Court	Part-Time Wages-Regular	11,433	10,000	10,000	0.0%
General District Court	FICA	875	765	765	0.0%
General District Court	Worker's Compensation	15	25	25	0.0%
General District Court	Professional Services	2,553	2,000	2,000	0.0%
General District Court	Maint Service Contracts	2,013	3,000	3,000	0.0%
General District Court	Postal Services	122	130	130	0.0%
General District Court	Telecommunications	4,295	5,000	5,000	0.0%
General District Court	Mileage	-	300	300	0.0%
General District Court	Subsistence & Lodging	-	375	350	-6.7%
General District Court	Convention & Education	100	375	350	-6.7%
General District Court	Dues & Assoc Memb.	60	600	600	0.0%
General District Court	Office Supplies	936	500	500	0.0%
General District Court	Books & Subscriptions	-	500	500	0.0%
General District Court	Capital Outlay-EDP Equipment	308	-	-	n/a
	Total - General District Court	22,710	23,570	23,520	-0.2%
Magistrate	Repairs & Maint - Equip	-	150	400	166.7%
Magistrate	Postal Services	76	76	76	0.0%
Magistrate	Telecommunications	1,699	1,700	1,700	0.0%
Magistrate	Dues & Assoc Membership	-	100	100	0.0%
Magistrate	Office Supplies	111	194	350	80.4%
Magistrate	Books & Subscriptions	386	360	410	13.9%
Magistrate	Capital Outlay - Furntiure & Fixtures	250	420	-	-100.0%

2022-2023 Botetourt County Advertised Budget Expenditure Detail

General Fund Operations: Department	Description	Actual FY 2021	Budget FY 2022	Advertised FY 2023	% Change
	Total - Magistrate	2,522	3,000	3,036	1.2%
Juvenile Domest. Rel'ns Ct.	P-Time Wages - Reg.	2,207	13,000	13,000	0.0%
Juvenile Domest. Rel'ns Ct.	FICA	169	995	1,999	100.9%
Juvenile Domest. Rel'ns Ct.	Work. Comp	-	20	20	0.0%
Juvenile Domest. Rel'ns Ct.	Prof'l Svces.	-	500	500	n/a
Juvenile Domest. Rel'ns Ct.	Maint Svce Contr.	2,013	2,000	2,000	0.0%
Juvenile Domest. Rel'ns Ct.	Postal Svces.	120	130	130	0.0%
Juvenile Domest. Rel'ns Ct.	Telecomm'ns	1,064	5,000	1,500	-70.0%
Juvenile Domest. Rel'ns Ct.	Mileage	-	450	500	11.1%
Juvenile Domest. Rel'ns Ct.	Subs. & Lodging	-	500	500	0.0%
Juvenile Domest. Rel'ns Ct.	Conv'n & Educ'n.	674	700	500	-28.6%
Juvenile Domest. Rel'ns Ct.	Dues & Membersh.	370	600	800	33.3%
Juvenile Domest. Rel'ns Ct.	Office Supplies	825	500	500	0.0%
Juvenile Domest. Rel'ns Ct.	Books & Subscr.	1,369	500	1,600	220.0%
Juvenile Domest. Rel'ns Ct.	Other Operating Supplies	378	-	325	'n/a
Juvenile Domest. Rel'ns Ct.	Cap Outlay - Furniture & Fixtures	734	500	500	0.0%
	Total - Juvenile/Domestic Dist. Ct.	9,923	25,395	24,374	-4.0%
Clerk of Circuit Court	Salaries & Wages - Reg.	525,255	525,154	551,621	5.0%
Clerk of Circuit Court	Part-Time Wages-Regular	180	5,000	5,000	0.0%
Clerk of Circuit Court	FICA	39,756	40,557	42,582	5.0%
Clerk of Circuit Court	Retirement	50,405	50,975	62,284	22.2%
Clerk of Circuit Court	Hospital/Medical Plan	69,691	68,606	66,956	-2.4%
Clerk of Circuit Court	Group Life Insurance	6,816	6,929	6,461	-6.8%
Clerk of Circuit Court	Worker's Compensation	260	392	509	29.8%
Clerk of Circuit Court	Professional Services	9,007	2,750	3,500	27.3%
Clerk of Circuit Court	Repairs & Maint - Equip	-	1,500	500	-66.7%
Clerk of Circuit Court	Maint Service Contracts	8,216	5,000	6,000	20.0%
Clerk of Circuit Court	Printing & Binding	3,158	2,500	4,500	80.0%
Clerk of Circuit Court	Postal Services	7,125	5,000	7,000	40.0%
Clerk of Circuit Court	Telecommunications	1,815	2,500	2,000	-20.0%
Clerk of Circuit Court	Mileage	-	-	-	n/a
Clerk of Circuit Court	Subsistence & Lodging	112	750	1,000	33.3%
Clerk of Circuit Court	Convention & Education	-	750	2,000	166.7%
Clerk of Circuit Court	Dues & Assoc Membership	1,020	1,000	1,500	50.0%
Clerk of Circuit Court	Office Supplies	8,459	9,000	9,000	0.0%
Clerk of Circuit Court	Veh/Pwr Equip Fuels	-	500	500	0.0%
Clerk of Circuit Court	Books & Subscriptions	4,570	7,500	7,000	-6.7%
Clerk of Circuit Court	Capital Outlay-Furn & Fixt.	-	500	500	0.0%
Clerk of Circuit Court	Capital Outlay-EDP Equip.	-	2,500	1,500	-40.0%
	Total - Clerk of Circuit Court	735,845	739,363	781,913	5.8%

2022-2023 Botetourt County Advertised Budget Expenditure Detail

General Fund Operations:		Actual	Budget	Advertised	%
Department	Description	FY 2021	FY 2022	FY 2023	Change
Commonwealth's Attorney	Salaries & Wages	557,342	580,688	598,720	3.1%
Commonwealth's Attorney	Part-Time Wages	476	2,060	2,213	7.4%
Commonwealth's Attorney	FICA	41,433	44,657	45,971	2.9%
Commonwealth's Attorney	Retirement	54,041	56,735	68,065	20.0%
Commonwealth's Attorney	Hospital/Medical Plan	88,064	108,654	91,627	-15.7%
Commonwealth's Attorney	Group Life Insurance	7,421	7,741	7,079	-8.6%
Commonwealth's Attorney	Disability Insurance	542	900	1,100	22.2%
Commonwealth's Attorney	Worker's Comp'n.	342	480	549	14.4%
Commonwealth's Attorney	Bill Collection Svces.	537	1,600	2,000	25.0%
Commonwealth's Attorney	Maint Svce. Contracts	3,036	3,500	9,500	171.4%
Commonwealth's Attorney	Transport'n Services	-	400	400	0.0%
Commonwealth's Attorney	Printing & Binding	383	500	500	0.0%
Commonwealth's Attorney	Advertising	303	200	200	0.0%
Commonwealth's Attorney	Electrical Services	2,776	4,000	3,000	-25.0%
Commonwealth's Attorney	Heating Services	1,470	1,050	1,050	0.0%
Commonwealth's Attorney	Water and Sewer	674	700	700	0.0%
Commonwealth's Attorney	Postal Services	1,347	1,400	1,600	14.3%
Commonwealth's Attorney	Telecommunications	4,531	3,500	1,400	-60.0%
Commonwealth's Attorney	Lease/Rent of Bldgs.	21,600	21,600	21,600	0.0%
Commonwealth's Attorney	Subsist. & Lodging	-	2,000	2,000	n/a
Commonwealth's Attorney	Convention & Educ'n.	-	1,200	1,200	0.0%
Commonwealth's Attorney	Dues & Assoc Memb.	4,245	3,000	3,000	0.0%
Commonwealth's Attorney	Office Supplies	1,951	2,500	2,500	0.0%
Commonwealth's Attorney	Veh/Pwr Equip Fuels		400	400	0.0%
Commonwealth's Attorney	Books & Subscrip'ns.	2,266	2,570	2,800	8.9%
Commonwealth's Attorney	Other Oper'g Suppl.	19,489	500	500	0.0%
Commonwealth's Attorney	Cap Outlay-Furn&Fixt	477	-	-	n/a
Commonwealth's Attorney	Cap Outlay-EDP	238	500	500	0.0%
	Total -Commonwealth's Attorney	814,984	853,035	870,174	2.0%
Sheriff	Sheriff - Salaries & Wages - Regular	2,953,506	3,034,994	3,243,828	6.9%
Sheriff	Sheriff - Salaries & Wages - Overtime	117,657	131,462	215,629	64.0%
Sheriff	Sheriff - Part-Time Wages-Regular	106,200	155,792	166,341	6.8%
Sheriff	Sheriff - Ballgame Pay	5,266	15,438	15,750	2.0%
Sheriff	Sheriff - Holiday Pay	158,131	173,026	173,059	0.0%
Sheriff	Sheriff - DMV Salaries	18,964	-	-	n/a
Sheriff	Sheriff - Forest Parrol Salaries	4,740	-	-	n/a
Sheriff	Sheriff - FICA	250,857	268,570	291,817	8.7%
Sheriff	Sheriff - Retirement	284,213	292,235	363,218	24.3%
Sheriff	Sheriff - Hospital/Medical Plan	599,664	641,161	705,994	10.1%
Sheriff	Sheriff - Group Life Insurance	39,478	40,586	38,524	-5.1%
Sheriff	Sheriff - Line of Duty Insurance	16,120	17,850	19,400	8.7%

2022-2023 Botetourt County Advertised Budget Expenditure Detail

General Fund Operations:		Actual	Budget	Advertised	%
Department	Description	FY 2021	FY 2022	FY 2023	Change
Sheriff	Sheriff - Disability Insurance	667	780	900	15.4%
Sheriff	Sheriff - Worker's Compensation	46,329	75,171	119,120	58.5%
Sheriff	Sheriff - Professional Services	400	3,000	1,000	-66.7%
Sheriff	Sheriff - Repairs & Maint - Equip	39,446	40,000	40,000	0.0%
Sheriff	Sheriff - Maint Service Contracts	66,344	73,188	91,308	24.8%
Sheriff	Sheriff - Postal Services	3,455	3,500	1,500	-57.1%
Sheriff	Sheriff - Telecommunications	49,321	51,415	57,105	11.1%
Sheriff	Sheriff - Motor Vehicle Insurance	23,154	27,500	27,500	0.0%
Sheriff	Sheriff - Subsistence & Lodging	22,354	24,000	24,000	0.0%
Sheriff	Sheriff - Convention & Education	15,828	11,000	18,800	70.9%
Sheriff	Sheriff - Dues & Assoc Membership	24,525	31,825	29,390	-7.7%
Sheriff	Raid Patrol	1,852	-	-	n/a
Sheriff	Sheriff - Crime Prevention	8,905	6,000	6,000	0.0%
Sheriff	Anti Drug Education	2,723	-	-	n/a
Sheriff	Sheriff - Emergency Response	22,287	18,000	12,150	-32.5%
Sheriff	Sheriff - Special Law Enforcement	8,000	8,000	8,000	0.0%
Sheriff	Sheriff - Office Supplies	9,127	11,000	12,000	9.1%
Sheriff	Sheriff - Vehicle & Pwr Equip Fuels	146,265	135,000	150,000	11.1%
Sheriff	Sheriff - Vehicle & Pwr Equip Supplies	44,078	60,000	50,000	-16.7%
Sheriff	Sheriff - Police Supplies	64,029	75,000	142,000	89.3%
Sheriff	Sheriff - Uniforms & Wearing Apparel	16,781	17,500	19,000	8.6%
Sheriff	Sheriff - Books & Subscriptions	2,168	2,800	2,800	0.0%
Sheriff	Sheriff - Other Operating Supplies	11,172	16,150	14,050	n/a
Sheriff	Firing Range Expenses	4,841	-	-	n/a
Sheriff	Sheriff - Capital Outlay - Mach & Equip	-	1,000	1,000	0.0%
Sheriff	Sheriff - Capital Outlay - Mtr Veh / Veh Eq	195,175	435,917	465,600	6.8%
Sheriff	Sheriff - Capital Outlay - EDP Equipment	1,868	2,500	2,500	0.0%
	Total - Sheriff	5,385,890	5,901,360	6,529,283	10.6%
Dispatch	Dispatch - Salaries & Wages - Regular	527,112	577,757	710,759	23.0%
Dispatch	Dispatch - Salaries & Wages - Overtime	42,594	19,877	38,603	94.2%
Dispatch	Dispatch - Part-Time Wages - Reg.	5,958	12,636	13,270	n/a
Dispatch	Dispatch - Holiday Pay	29,001	34,233	39,588	15.6%
Dispatch	Dispatch - FICA	44,379	49,304	61,370	24.5%
Dispatch	Dispatch - Retirement	50,760	55,472	79,677	43.6%
Dispatch	Dispatch - Hospital/Medical Plan	140,249	176,867	209,353	18.4%
Dispatch	Dispatch - Group Life Insurance	7,068	7,732	8,447	9.2%
Dispatch	Dispatch - Disability Insurance	1,056	1,350	1,350	0.0%
Dispatch	Dispatch - Worker's Compensation	323	477	722	51.4%
Dispatch	Dispatch - Repairs & Maint - Equip	150	8,000	5,000	-37.5%
Dispatch	Dispatch - Maint Service Contracts	106,048	14,355	18,165	26.5%
Dispatch	Dispatch - Postal Services	200	200	900	350.0%

2022-2023 Botetourt County Advertised Budget Expenditure Detail

General Fund Operations:		Actual	Budget	Advertised	%
Department	Description	FY 2021	FY 2022	FY 2023	Change
Dispatch	Dispatch - Telecommunications	2,947	3,840	3,825	-0.4%
Dispatch	Dispatch - Subsistence & Lodging	458	750	750	0.0%
Dispatch	Dispatch - Convention & Education	214	1,875	3,500	86.7%
Dispatch	Dispatch - Dues & Assoc Membership	4,825	5,875	7,400	26.0%
Dispatch	Dispatch - Office Supplies	2,444	2,500	2,750	10.0%
Dispatch	Dispatch - Police Supplies	431	800	1,000	25.0%
Dispatch	Dispatch - Uniforms & Wearing Apparel	1,055	1,250	1,250	0.0%
Dispatch	Dispatch - Books & Subscriptions	-	150	150	0.0%
Dispatch	Dispatch - Other Operating Supplies	224	250	250	0.0%
Dispatch	Dispatch - Capital Outlay - Mach. & Equip	-	2,500	2,500	0.0%
Dispatch	Dispatch - Capital Outlay - EDP Equipment	-	750	750	0.0%
Dispatch	Dispatch - Capital Outlay - App Softw.	-	8,500	-	n/a
	Total - Dispatch	967,496	987,300	1,211,329	22.7%
Correction & Detention	Salaries & Wages - Reg	2,273,724	2,305,741	2,420,559	5.0%
Correction & Detention	Salaries & Wages - OT	63,341	117,117	123,630	5.6%
Correction & Detention	Part-Time Wages-Reg.	71,050	75,000	45,000	-40.0%
Correction & Detention	Holiday Pay	121,871	134,467	132,788	-1.2%
Correction & Detention	FICA	183,009	201,373	208,231	3.4%
Correction & Detention	Retirement	217,888	213,614	272,745	27.7%
Correction & Detention	Hospital/Medical Plan	615,254	654,737	666,707	1.8%
Correction & Detention	Group Life Insurance	30,163	30,836	28,751	-6.8%
Correction & Detention	Line of Duty Insurance	15,800	18,179	20,000	10.0%
Correction & Detention	Disability Insurance	56	320	375	17.2%
Correction & Detention	Worker's Compensation	35,176	44,483	53,970	21.3%
Correction & Detention	Professional Services	94,534	135,000	145,000	7.4%
Correction & Detention	Repairs & Maint - Equip	100,530	126,050	100,000	-20.7%
Correction & Detention	Maint Service Contracts	66,847	78,926	74,196	-6.0%
Correction & Detention	Electrical Services	129,588	136,000	136,000	0.0%
Correction & Detention	Heating Services	18,661	22,000	22,000	0.0%
Correction & Detention	Water and Sewer	100,851	88,500	88,500	0.0%
Correction & Detention	Postage	-	-	1,350	n/a
Correction & Detention	Telecommunications	7,300	8,730	7,850	-10.1%
Correction & Detention	Fire Insurance	16,800	18,700	18,700	0.0%
Correction & Detention	Subsistence & Lodging	1,583	1,500	2,000	33.3%
Correction & Detention	Convention & Education	1,398	2,250	5,000	122.2%
Correction & Detention	Dues & Assoc Memb.	17,201	17,960	17,890	n/a
Correction & Detention	Inmate Phone Commissions	5,525	-	-	n/a
Correction & Detention	Office Supplies	3,774	7,500	5,000	-33.3%
Correction & Detention	Food Supplies & Fd Serv	420,367	365,000	435,000	19.2%
Correction & Detention	Medical & Lab Supplies	316,083	250,000	300,000	20.0%
Correction & Detention	Laundry Hskpg Jan Suppl	38,685	40,000	48,500	21.3%

2022-2023 Botetourt County Advertised Budget Expenditure Detail

General Fund Operations:		Actual	Budget	Advertised	%
Department	Description	FY 2021	FY 2022	FY 2023	Change
Correction & Detention	Police Supplies	6,870	32,000	32,000	0.0%
Correction & Detention	Uniforms & Wearing App.	6,468	12,000	12,000	0.0%
Correction & Detention	Other Operating Supplies	6,500	19,020	12,000	n/a
Correction & Detention	Work Crew Expenses	-	7,800	4,000	-48.7%
Correction & Detention	Capital Outlay - M & E	33,526	165,000	36,225	-78.0%
Correction & Detention	Capital Outlay-Furn & Fixt	8,726	8,000	8,000	0.0%
Correction & Detention	Cap Outlay-EDP Equip	3,022	4,000	4,000	0.0%
	Total - Correction & Detention	5,032,171	5,341,803	5,487,967	2.7%
Juvenile Detention Center	Purch of svces fr other Gov't entities	165,012	182,000	280,000	53.8%
	Total - Juvenile Detention Center	165,012	182,000	280,000	53.8%
Probation Office	Professional Services	3,300	3,300	3,300	0.0%
Probation Office	Maint Svce Contracts	-	276	276	0.0%
Probation Office	Telecommunications	532	1,350	600	-55.6%
Probation Office	Office Supplies	353	500	500	0.0%
Probation Office	Capital Outlay -Furn & Fixtures	-	300	300	0.0%
	Total - Probation Office	4,185	5,726	4,976	-13.1%
Animal Control	Salaries & Wages - Regular	183,927	182,064	190,679	4.7%
Animal Control	Salaries & Wages - Overtime	1,847	12,568	13,161	4.7%
Animal Control	Holiday Pay	10,138	10,823	10,602	-2.0%
Animal Control	FICA	14,636	15,718	16,405	4.4%
Animal Control	Retirement	17,323	17,264	21,177	22.7%
Animal Control	Hospital/Medical Plan	27,105	28,224	43,258	53.3%
Animal Control	Group Life Insurance	2,440	2,412	2,262	-6.2%
Animal Control	Line of Duty Insurance	1,172	1,426	1,500	5.2%
Animal Control	Disability Insurance	220	325	325	0.0%
Animal Control	Worker's Compensation	1,601	2,352	2,745	16.7%
Animal Control	Professional Services	314,081	437,333	386,400	-11.6%
Animal Control	Repairs & Maint - Equip	5,308	7,500	5,000	-33.3%
Animal Control	Telecommunications	2,313	2,650	2,525	-4.7%
Animal Control	Motor Vehicle Insurance	926	1,100	1,100	0.0%
Animal Control	Subsistence & Lodging	224	550	550	0.0%
Animal Control	Convention & Education		450	1,000	122.2%
Animal Control	Dues & Assoc Membership	1,744	1,890	1,940	2.6%
Animal Control	Office Supplies	421	400	750	87.5%
Animal Control	Medical & Laboratory Supplies	5,797	6,500	6,500	0.0%
Animal Control	Vehicle & Pwr Equip Fuels	2,929	15,000	10,000	-33.3%
Animal Control	Vehicle & Pwr Equip Supplies	1,295	5,000	2,000	-60.0%
Animal Control	Police Supplies	732	3,500	2,500	-28.6%
Animal Control	Uniforms & Wearing Apparel	275	2,500	2,500	0.0%
Animal Control	Other Operating Supplies	120	750	750	0.0%
Animal Control	Capital Outlay - Mach'y & Equip	-	3,000	3,000	0.0%

2022-2023 Botetourt County Advertised Budget Expenditure Detail

General Fund Operations:		Actual	Budget	Advertised	%
Department	Description	FY 2021	FY 2022	FY 2023	Change
Animal Control	Cap Outlay -Mtr Veh/Equip	37,558	74,150	38,575	n/a
	Total - Animal Control	634,132	835,449	767,204	-8.2%
Fire & EMS	Fire & EMS - Salaries & Wages - Reg	1,982,273	2,496,806	3,103,204	24.3%
Fire & EMS	Fire & EMS - Salaries & Wages - OT	308,045	200,000	294,982	47.5%
Fire & EMS	Fire & EMS - Part-Time Wages-Regular	293,712	229,035	303,650	32.6%
Fire & EMS	Fire & EMS - Holiday Pay	55,605	100,607	92,124	-8.4%
Fire & EMS	Fire & EMS - FICA	193,664	231,523	290,739	25.6%
Fire & EMS	Fire & EMS - Retirement	191,078	241,025	348,135	44.4%
Fire & EMS	Fire & EMS - Hospital/Medical Plan	495,096	669,809	747,296	11.6%
Fire & EMS	Fire & EMS - Group Life Insurance	26,245	33,370	36,868	10.5%
Fire & EMS	Fire & EMS - Line of Duty Insurance	29,352	39,642	45,732	15.4%
Fire & EMS	Fire & EMS - Disability Insurance	805	700	1,920	174.3%
Fire & EMS	Fire & EMS - Worker's Compensation	75,480	126,798	159,276	25.6%
Fire & EMS	Fire & EMS - Professional Services	250	1,700	1,700	0.0%
Fire & EMS	Fire & EMS - Healthcare Services	32,269	28,000	32,092	14.6%
Fire & EMS	Fire & EMS - Bill Collections Services	10,383	57,400	20,000	-65.2%
Fire & EMS	Fire & EMS Instr'n / Training Svces.	41,691	70,760	53,510	-24.4%
Fire & EMS	Fire & EMS - Repairs & Maint - Equip	13,717	23,250	18,000	-22.6%
Fire & EMS	Fire & EMS - Repairs & Maint - Vehic	124,098	85,750	117,750	37.3%
Fire & EMS	Fire & EMS - Maint Service Contracts	70,172	108,175	140,465	29.8%
Fire & EMS	Fire & EMS - Advertising	235	2,500	500	-80.0%
Fire & EMS	Fire & EMS - Water and Sewer	31	-	-	n/a
Fire & EMS	Fire & EMS - Postal Services	484	650	650	n/a
Fire & EMS	Fire & EMS - Telecommunications	41,345	18,916	18,916	0.0%
Fire & EMS	Fire & EMS - Fire Insurance	167,201	156,700	157,100	0.3%
Fire & EMS	Fire & EMS - Othr Property Insurance	1,300	1,500	1,500	0.0%
Fire & EMS	Fire & EMS - Motor Vehicle Insurance	6,062	7,200	7,200	0.0%
Fire & EMS	Fire & EMS - Gen Liability Ins.	5,652	750	950	26.7%
Fire & EMS	Fire & EMS - Mileage	74	-	-	n/a
Fire & EMS	Fire & EMS - Subsistence & Lodging	3,434	7,718	9,686	25.5%
Fire & EMS	Fire & EMS - Convention & Education	7,634	18,257	20,187	10.6%
Fire & EMS	Fire & EMS - County Volunteer Fire Depts.	22,773	34,600	125,150	261.7%
Fire & EMS	Fire & EMS - Iron Gate VFD	5,000	5,000	5,000	0.0%
Fire & EMS	Fire & EMS - Read Mountain VFD	16,558	-	-	n/a
Fire & EMS	Fire & EMS - County Vol Rescue Squads	1,262	-	-	n/a
Fire & EMS	Fire & EMS - Dues & Assoc Membership	1,034	2,215	2,215	0.0%
Fire & EMS	Fire & EMS - Radio & Pager Maintenance	-	-	4,750	n/a
Fire & EMS	Fire & EMS - Refunds	3,470	-	-	n/a
Fire & EMS	Fire & EMS - Office Supplies	4,200	6,200	6,700	8.1%
Fire & EMS	Fire & EMS - Medical & Laboratory Supplies	54,250	42,000	44,000	4.8%
Fire & EMS	Fire & EMS - Vehicle & Pwr Equip Fuels	65,627	70,500	95,000	34.8%

2022-2023 Botetourt County Advertised Budget Expenditure Detail

General Fund Operations:		Actual	Budget	Advertised	%
Department	Description	FY 2021	FY 2022	FY 2023	Change
Fire & EMS	Fire & EMS - Uniforms & Wearing Apparar	115,160	65,828	81,160	23.3%
Fire & EMS	Fire & EMS - PPE Other	381	-	-	n/a
Fire & EMS	Fire & EMS - Books & Subscriptions	384	1,000	1,000	0.0%
Fire & EMS	Fire & EMS - Other Operating Supplies	40,489	14,740	14,750	0.1%
Fire & EMS	Fire & EMS - Med & Labs - COVID Tests	-	-	2,250	n/a
Fire & EMS	Fire & EMS - Capital Outlay - Mach'y & Equ	96,820	11,750	65,500	n/a
Fire & EMS	Fire & EMS - Capital Outlay - Furn. & Fixt	9,010	18,500	19,150	n/a
Fire & EMS	Fire & EMS - Capital Outlay - Mtr Veh/Veh.	87,660	269,350	381,000	41.5%
Fire & EMS	Fire & EMS - Capital Outlay - Other Cap	127,949	77,000	173,111	124.8%
Fire & EMS	Fire & EMS - Career	4,829,414	5,577,224	7,044,868	26.3%
Fire & EMS	Blue Ridge Fire Dept.	33,007	48,367	53,701	11.0%
Fire & EMS	Blue Ridge Rescue Dept.	27,047	36,200	-	-100.0%
Fire & EMS	Troutville Fire Dept.	141,551	139,566	138,349	-0.9%
Fire & EMS	Buchahan Fire & Rescue Dept.	96,696	128,663	126,102	-2.0%
Fire & EMS	Fincastle Fire Dept.	152,026	112,758	131,552	16.7%
Fire & EMS	Eagke Rock Fire Dept.	68,822	67,959	68,730	1.1%
Fire & EMS	Eagle Rock Rescue Dept.	9,645	6,100	4,000	-34.4%
Fire & EMS	Glen Wilton Fire Dept.	27,990	21,525	24,310	12.9%
Fire & EMS	Read Mountain VFD	38,134	93,632	82,983	-11.4%
	Total - Fire & EMS	5,424,332	6,231,994	7,674,595	23.1%
Emergency Communications	Salaries & Wages - Reg	15,980	48,300	-	n/a
Emergency Communications	Salaries & Wages - OT	4,027	2,077	-	n/a
Emergency Communications	Holiday Pay	916	2,862	-	n/a
Emergency Communications	FICA	1,535	3,695	-	n/a
Emergency Communications	Retirement	1,522	4,565	-	n/a
Emergency Communications	Hospitl / Medical	5,206	16,583	-	n/a
Emergency Communications	Group Life Ins.	214	643	-	n/a
Emergency Communications	Diability ins.	-	200	-	n/a
Emergency Communications	Worker's Comp.	-	39	-	n/a
Emergency Communications	Repairs & Maint - Equip	5,784	3,000	3,000	0.0%
Emergency Communications	Repair & Maint - Bldgs		500	500	0.0%
Emergency Communications	Maint Service Contracts	95,920	120,265	121,615	1.1%
Emergency Communications	Wireless E911 Comm.	11,109	11,420	11,420	0.0%
Emergency Communications	E911 Landline Comm.	42,608	47,270	43,000	-9.0%
Emergency Communications	Lease/Rent of Equip	103,441	106,241	110,210	3.7%
Emergency Communications	Lease/Rent of Buildings	14,303	14,508	15,368	5.9%
Emergency Communications	Capital Outlay-Mach & Equip	-	40,000	-	-100.0%
	Total - Emergency Communications	302,565	422,168	305,113	-27.7%
Solid Waste Management	Salaries & Wages - Regular	153,273	152,479	162,715	6.7%
Solid Waste Management	Overtime	11,381	10,000	10,000	0.0%
Solid Waste Management	Part-Time Wages-Regular	11,503	14,000	14,000	0.0%

2022-2023 Botetourt County Advertised Budget Expenditure Detail

General Fund Operations:		Actual	Budget	Advertised	%
Department	Description	FY 2021	FY 2022	FY 2023	Change
Solid Waste Management	FICA	13,209	13,501	14,284	5.8%
Solid Waste Management	Retirement	14,707	14,707	18,303	24.5%
Solid Waste Management	Hospital/Medical Plan	27,009	28,152	27,366	-2.8%
Solid Waste Management	Group Life Insurance	2,030	2,030	1,923	-5.3%
Solid Waste Management	Worker's Compensation	4,090	4,594	5,251	14.3%
Solid Waste Management	Professional Services	42,735	59,100	58,600	-0.8%
Solid Waste Management	Refuse Disposal	117,624	144,450	146,250	1.2%
Solid Waste Management	Recycling Processing	333,181	312,886	316,500	1.2%
Solid Waste Management	Leachate Treatment	85,742	61,100	61,100	0.0%
Solid Waste Management	Repairs & Maint - Equip	5,842	7,000	6,000	-14.3%
Solid Waste Management	Repairs & Maint - Vehic	1,645	7,000	6,000	-14.3%
Solid Waste Management	Maint Service Contracts	4,470	6,800	6,800	0.0%
Solid Waste Management	Advertising	-	65	65	0.0%
Solid Waste Management	Electrical Services	4,036	4,300	4,300	0.0%
Solid Waste Management	Telecommunications	10,422	11,100	2,500	-77.5%
Solid Waste Management	Fire Insurance	1,800	2,000	2,000	0.0%
Solid Waste Management	Motor Vehicle Insurance	1,684	2,000	2,000	0.0%
Solid Waste Management	Gen Liability Insurance	7,282	8,375	8,375	0.0%
Solid Waste Management	Lease/Rent of Equipment	1,294	2,500	2,000	-20.0%
Solid Waste Management	Convention & Education	-	50	50	0.0%
Solid Waste Management	Dues & Assoc Membership	-	90	90	0.0%
Solid Waste Management	Office Supplies	1,134	900	900	0.0%
Solid Waste Management	Agricultural Supplies	-	750	750	0.0%
Solid Waste Management	Vehicle & Pwr Equip Fuels	6,628	5,600	7,900	41.1%
Solid Waste Management	ehicle & Pwr Equip Suppl.	95	750	750	0.0%
Solid Waste Management	Uniforms & Wearing App.	140	450	200	-55.6%
Solid Waste Management	Other Operating Supplies	1,322	300	300	0.0%
Solid Waste Management	Furn & Fixt	-	200	200	0.0%
Solid Waste Management	Capital Outlay - Other Cap.	9,854	15,440	14,440	-6.5%
	Total - Solid Waste Management	874,132	892,669	901,912	1.0%
Maint. Bldgs & Grounds	Salaries & Wages - Reg	308,230	425,404	534,220	25.6%
Maint. Bldgs & Grounds	Salaries & Wages - OT	2,131	-	-	n/a
Maint. Bldgs & Grounds	Part-Time Wages-Reg	13,223	69,940	80,356	14.9%
Maint. Bldgs & Grounds	FICA	23,793	37,894	47,015	24.1%
Maint. Bldgs & Grounds	Retirement	28,094	40,866	59,527	45.7%
Maint. Bldgs & Grounds	Hospital/Medical Plan	66,132	116,988	136,192	16.4%
Maint. Bldgs & Grounds	Group Life Insurance	3,916	5,674	6,327	11.5%
Maint. Bldgs & Grounds	Disability Insurance	700	750	1,385	84.7%
Maint. Bldgs & Grounds	Worker's Compensation	3,436	8,100	10,943	35.1%
Maint. Bldgs & Grounds	Professional Services	1,074	3,000	3,000	0.0%
Maint. Bldgs & Grounds	Refuse Disposal	27,930	28,200	28,200	0.0%

2022-2023 Botetourt County Advertised Budget Expenditure Detail

General Fund Operations:		Actual	Budget	Advertised	%
Department	Description	FY 2021	FY 2022	FY 2023	Change
Maint. Bldgs & Grounds	Repairs & Maint - Equip	68,123	122,250	100,000	-18.2%
Maint. Bldgs & Grounds	Repairs & Maint - Vehic	1,694	12,000	10,000	-16.7%
Maint. Bldgs & Grounds	Repair & Maint - Bldgs	173,135	138,200	135,100	0.0%
Maint. Bldgs & Grounds	Maint Service Contracts	83,907	369,984	411,850	11.3%
Maint. Bldgs & Grounds	Maint Serv Contr - ETC	4,522	12,196	12,231	0.3%
Maint. Bldgs & Grounds	Electrical Services	172,613	190,500	180,000	-5.5%
Maint. Bldgs & Grounds	Heating Services	31,454	38,000	38,000	0.0%
Maint. Bldgs & Grounds	Water and Sewer	9,205	22,300	22,300	0.0%
Maint. Bldgs & Grounds	Telecommunications	5,192	4,920	4,920	0.0%
Maint. Bldgs & Grounds	Fire Insurance	10,474	12,000	12,000	0.0%
Maint. Bldgs & Grounds	Motor Vehicle Insurance	817	3,470	3,470	0.0%
Maint. Bldgs & Grounds	Gen Liability Insurance	7,825	9,000	9,000	0.0%
Maint. Bldgs & Grounds	Lease / Rent of Equipment	-	9,000	24,000	n/a
Maint. Bldgs & Grounds	Convention & Education	-	1,000	-	-100.0%
Maint. Bldgs & Grounds	Dues & Assoc Memb.	-	60	60	0.0%
Maint. Bldgs & Grounds	Office Supplies	619	300	100	-66.7%
Maint. Bldgs & Grounds	Agricultural Supplies	5,577	101,050	111,155	10.0%
Maint. Bldgs & Grounds	Laundry Hskpg Supp.	24,984	25,000	25,000	0.0%
Maint. Bldgs & Grounds	Repair & Maint Supplies	12,521	30,000	20,000	-33.3%
Maint. Bldgs & Grounds	Veh & Pwr Equip Fuels	8,889	6,300	28,000	344.4%
Maint. Bldgs & Grounds	Veh & Pwr Equip Suppl.	55	800	800	0.0%
Maint. Bldgs & Grounds	Uniforms/Wearing App.	640	780	2,780	256.4%
Maint. Bldgs & Grounds	Other Operating Suppl.	1,103	5,000	4,000	-20.0%
Maint. Bldgs & Grounds	Capital Outlay - Machinery and Equip.	-	15,000	-	n/a
Maint. Bldgs & Grounds	Cap Outlay - Furn & Fixt	-	-	15,000	n/a
	Total - Maint. Bldgs. & Grounds	1,102,008	1,865,926	2,076,931	11.3%
Local Health Department	Purch of svces fr other Gov't ent.	328,921	340,817	373,773	9.7%
	Total - Local Health Department	328,921	340,817	373,773	9.7%
Health & Welfare	Virginia Community Capital Contrib'n	1,884,932	-	-	n/a
	Health & Welfare	1,884,932	-	-	n/a
Social Services	Social Services	1,581,414	1,577,653	1,609,559	2.0%
	Total - Social Services	1,581,414	1,577,653	1,609,559	2.0%
Children's Services Act	(CSA) - Salaries & Wages	30,647	-	-	n/a
Children's Services Act	(CSA) - Part - Time Wages	4,278	26,000	27,300	5.0%
Children's Services Act	(CSA) - FICA	2,563	1,989	2,088	5.0%
Children's Services Act	(CSA) - Retirement	2,833	-	-	n/a
Children's Services Act	(CSA) - Hospital/Medical Plan	6,762	-	-	n/a
Children's Services Act	(CSA) - Group Life Insurance	399	-	-	n/a
Children's Services Act	(CSA) - Disability Insurance	157	-	-	n/a
Children's Services Act	(CSA) - Worker's Compens'n	19	19	25	31.6%
Children's Services Act	(CSA) - Professional Services	1,693,325	1,500,000	1,500,000	0.0%

2022-2023 Botetourt County Advertised Budget Expenditure Detail

General Fund Operations:		Actual	Budget	Advertised	%
Department	Description	FY 2021	FY 2022	FY 2023	Change
Children's Services Act	(CSA) - Maint Svce Contracts	1,003	1,540	1,400	-9.1%
Children's Services Act	(CSA) - Postal Services	75	250	250	0.0%
Children's Services Act	(CSA) - Telecommunications	261	575	450	-21.7%
Children's Services Act	(CSA) - Convention & Educ'n		300	250	-16.7%
Children's Services Act	(CSA) - Office Supplies	91	250	250	0.0%
Children's Services Act	(CSA) - Veh/Pwr Equip Fuels	-	125	125	0.0%
	Total - Children's Services Act (CSA)	1,742,413	1,531,048	1,532,138	0.1%
Recreation Department	Salaries & Wages - Regular	276,253	222,116	236,760	6.6%
Recreation Department	Salaries & Wages - OT	353	-	-	n/a
Recreation Department	Part-Time Wages-Regular	23,277	14,400	34,275	138.0%
Recreation Department	FICA	22,546	18,093	20,734	14.6%
Recreation Department	Retirement	22,604	18,259	22,458	23.0%
Recreation Department	Hospital/Medical Plan	43,461	40,689	46,763	14.9%
Recreation Department	Group Life Insurance	3,146	2,573	2,399	-6.8%
Recreation Department	Disability Insurance	1,035	875	1,400	60.0%
Recreation Department	Worker's Compensation	6,293	4,456	5,651	26.8%
Recreation Department	Professional Services	209	5,000	-	-100.0%
Recreation Department	Instruction/Training Svces.	20	14,750	-	-100.0%
Recreation Department	Coaches Certifications		4,000	4,000	0.0%
Recreation Department	Community Programming	-	-	22,925	n/a
Recreation Department	Repairs & Maint - Equip	26,652	-	-	n/a
Recreation Department	Repairs & Maint - Vehic	3,390	-	-	n/a
Recreation Department	Repair & Maint - Bldgs	79,102	-	-	n/a
Recreation Department	Maint Service Contracts	165,753	2,750	2,750	n/a
Recreation Department	Prch of Govt & Other Serv	130	69,600	55,500	-20.3%
Recreation Department	Electrical Services	14,220	-	-	n/a
Recreation Department	Heating Services	3,683	-	-	n/a
Recreation Department	Water and Sewer	2,834	-	-	n/a
Recreation Department	Postal Services	108	-	130	n/a
Recreation Department	Telecommunications	4,342	4,300	4,300	0.0%
Recreation Department	Fire Insurance	3,849	4,549	4,300	-5.5%
Recreation Department	Motor Vehicle Insurance	3,873	2,000	2,000	0.0%
Recreation Department	General Liability Ins.	826	950	1,120	17.9%
Recreation Department	Lease/Rent of Equipment	8,433	-	-	n/a
Recreation Department	Lease/Rent of Buildings	18,000	18,500	18,500	0.0%
Recreation Department	Subsistence & Lodging	360	1,000	1,000	0.0%
Recreation Department	Convention & Education	138	1,500	1,500	0.0%
Recreation Department	Dues & Assoc Membership	195	445	400	-10.1%
Recreation Department	Marketing	-	5,000	3,000	-40.0%
Recreation Department	Office Supplies	1,080	1,200	1,200	0.0%
Recreation Department	Agricultural Supplies	63,339	-	-	n/a

2022-2023 Botetourt County Advertised Budget Expenditure Detail

General Fund Operations:		Actual	Budget	Advertised	%
Department	Description	FY 2021	FY 2022	FY 2023	Change
Recreation Department	Laundry, Hskpg, Jan Supply	1,090	-	-	n/a
Recreation Department	Veh & Pwr Equip Fuels	13,357	2,500	2,500	0.0%
Recreation Department	Vehicle/Pwr Equip Suppl	9,901	-	-	n/a
Recreation Department	Uniforms & Wearing App.	1,848	-	72,780	n/a
Recreation Department	Educ & Rec Supplies	28,550	114,510	71,160	-37.9%
Recreation Department	Other Operating Supplies	1,284	2,000	2,000	0.0%
Recreation Department	Cap Outlay -Machy & Equip	92,376	93,834	-	-100.0%
Recreation Department	Cap Outlay - EDP Equipment	-	-	2,100	n/a
	Total - Recreation Department	947,908	669,849	643,605	-3.9%
Botetourt Sports Complex	Salaries & Wages - Regular	47,971	81,008	95,429	17.8%
Botetourt Sports Complex	Part-Time Wages-Regular	10,852	75,000	75,000	n/a
Botetourt Sports Complex	FICA	4,444	11,935	13,038	9.2%
Botetourt Sports Complex	Retirement	4,735	7,966	10,880	36.6%
Botetourt Sports Complex	Hospital/Medical Plan	9,003	9,384	27,460	192.6%
Botetourt Sports Complex	Group Life Insurance	625	1,080	1,130	4.6%
Botetourt Sports Complex	Disability Insurance	-	210	200	-4.8%
Botetourt Sports Complex	Worker's Compensation	2,222	3,353	4,078	0.0%
Botetourt Sports Complex	Refuse Disposal	525	1,800	1,800	0.0%
Botetourt Sports Complex	Repairs & Maint - Equip	2,388	7,350	7,350	n/a
Botetourt Sports Complex	Repairs & Maint - Vehic	1	1,000	1,000	0.0%
Botetourt Sports Complex	Repair & Maint - Bldgs	7,481	27,000	28,500	5.6%
Botetourt Sports Complex	Maint Service Contracts	214	3,800	3,700	-2.6%
Botetourt Sports Complex	Electrical Services	6,151	12,000	12,000	0.0%
Botetourt Sports Complex	Water and Sewer	1,932	3,500	3,500	0.0%
Botetourt Sports Complex	Telecommunications	7,857	4,200	4,200	0.0%
Botetourt Sports Complex	Fire Insurance	1,700	1,900	1,900	0.0%
Botetourt Sports Complex	Other Property Insurance	1,400	1,500	1,500	0.0%
Botetourt Sports Complex	Subsistence & Lodging	-	525	800	52.4%
Botetourt Sports Complex	Convention & Education	-	525	700	33.3%
Botetourt Sports Complex	Dues & Assoc Membership	-	130	130	0.0%
Botetourt Sports Complex	Marketing	-	700	700	0.0%
Botetourt Sports Complex	Office Supplies	189	200	200	0.0%
Botetourt Sports Complex	Food Supplies & Fd Serv	1,357	35,000	45,000	28.6%
Botetourt Sports Complex	Agricultural Supplies	14,240	64,221	74,221	15.6%
Botetourt Sports Complex	Laundry, Hskpg, Janitor Supply	373	2,800	3,800	35.7%
Botetourt Sports Complex	Vehicle & Pwr Equip Fuels	515	1,500	1,500	0.0%
Botetourt Sports Complex	Vehicle & Pwr Equip Supplies	645	500	800	60.0%
Botetourt Sports Complex	Uniforms & Wearing Apparel	580	-	-	n/a
Botetourt Sports Complex	Educ & Rec Supplies	-	8,300	-	-100.0%
Botetourt Sports Complex	Other Operating Supplies	4,264	6,000	2,000	-66.7%
	Total - Botetourt Sports Complex	131,665	374,387	422,516	12.9%

2022-2023 Botetourt County Advertised Budget Expenditure Detail

General Fund Operations:		Actual	Budget	Advertised	%
Department	Description	FY 2021	FY 2022	FY 2023	Change
Van Program	Salaries & Wages - Regular	31,510	31,248	32,820	5.0%
Van Program	Salaries & Wages - OT	11	0	0	n/a
Van Program	Part-Time Wages-Regular	18,529	30,696	32,231	5.0%
Van Program	FICA	3,643	4,739	4,976	5.0%
Van Program	Retirement	2,968	2,968	3,651	23.0%
Van Program	Hospital/Medical Plan	15,689	16,275	15,822	-2.8%
Van Program	Group Life Insurance	418	418	390	-6.7%
Van Program	Worker's Compensation	1,345	1,963	2,398	22.2%
Van Program	Professional Services	12	200	160	-20.0%
Van Program	Repairs & Maint - Vehic	2,307	5,000	3,500	-30.0%
Van Program	Advertising	39	250	500	100.0%
Van Program	Telecommunications	897	640	640	0.0%
Van Program	Motor Vehicle Insurance	758	900	900	0.0%
Van Program	Vehicle & Power Equip Fuels	2,925	5,500	5,500	0.0%
Van Program	Vehicle & Pwr Equip Suppl.	159	1,000	1,000	0.0%
Van Program	Cap Outlay - Motor Veh. / Equipment	5	30,000	0	n/a
	Total - Van Program	81,214	131,797	104,488	-20.7%
Library	Salaries & Wages - Regular	518,489.1	528,728.0	574,730.0	8.7%
Library	Part-Time Wages-Regular	159,066.7	198,396.0	201,170.0	1.4%
Library	FICA	50,112.1	55,625.0	59,356.0	6.7%
Library	Retirement	50,057.6	51,636.0	65,062.0	26.0%
Library	Hospital/Medical Plan	139,332.5	148,292.0	141,938.0	-4.3%
Library	Group Life Insurance	6,810.1	7,064.0	6,822.0	-3.4%
Library	Disability Insurance	1,060.1	1,292.0	1,320.0	0.0%
Library	Worker's Compensation	1,248.0	1,838.0	1,401.0	-23.8%
Library	Professional Services	15,941.4	16,195.0	16,801.0	3.7%
Library	Community Programming	-		23,140.0	n/a
Library	Repairs & Maint - Vehic	45.3	2,000.0	1,800.0	-10.0%
Library	Maint Service Contracts	10,772.0	11,000.0	15,500.0	n/a
Library	Advertising		80.0	720.0	n/a
Library	Prch of Govt & Other Serv	23,386.6	34,228.0	33,460.0	-2.2%
Library	Electrical Services	27,388.8	32,500.0	32,500.0	0.0%
Library	Heating Services	4,918.2	4,200.0	4,200.0	0.0%
Library	Water and Sewer	6,681.7	6,725.0	6,725.0	0.0%
Library	Postal Services	579.8	1,050.0	2,040.0	94.3%
Library	Telecommunications	29,431.2	29,517.0	30,000.0	1.6%
Library	Fire Insurance	1,000.0	1,300.0	1,020.0	-21.5%
Library	Motor Vehicle Insurance	1,473.0	1,750.0	1,439.0	-17.8%
Library	Gen Liability Insurance	2,174.0	2,500.0	2,616.0	4.6%
Library	Mileage	-	200.0	-	-100.0%
Library	Subsistence & Lodging	101.4	1,000.0	1,250.0	25.0%

2022-2023 Botetourt County Advertised Budget Expenditure Detail

General Fund Operations:		Actual	Budget	Advertised	%
Department	Description	FY 2021	FY 2022	FY 2023	Change
Library	Convention & Education	2,402.4	1,000.0	1,000.0	0.0%
Library	Dues & Assoc Membership	1,490.1	1,338.0	2,093.0	56.4%
Library	Marketing	13,377.5	13,595.0	5,000.0	-63.2%
Library	Office Supplies	14,186.3	14,000.0	14,000.0	0.0%
Library	Vehicle & Pwr Equip Fuels	2,714.6	4,000.0	3,000.0	-25.0%
Library	Books & Subscriptions	115,580.6	126,380.0	149,297.0	18.1%
Library	Capital Outlay - Furntiure & Fixtures	-	5,000.0	-	-100.0%
Library	Capital Outlay - Mtr Veh / Equip	22,794.0	-	-	n/a
Library	Capital Outlay - Other Capital	-	-	4,500.0	n/a
	Total - Library	1,222,615	1,302,429	1,403,900	7.8%
Community Development	Salaries & Wages - Regular	590,805	818,389	854,594	4.4%
Community Development	Salaries & Wages - OT	203	-	-	n/a
Community Development	Part-Time Wages-Regular	18,566	26,120	34,450	31.9%
Community Development	FICA	45,742	64,605	67,247	4.1%
Community Development	Retirement	57,070	79,067	96,285	21.8%
Community Development	Hospital/Medical Plan	97,185	158,988	122,427	-23.0%
Community Development	Group Life Insurance	7,802	10,887	10,093	-7.3%
Community Development	Disability Insurance	657	900	1,050	16.7%
Community Development	Worker's Compensation	9,004	16,336	15,774	-3.4%
Community Development	Professional Services	12,282	27,500	24,100	0.0%
Community Development	Demolition Services	-	2,000	2,000	0.0%
Community Development	Stormwater Management	7,426	7,000	7,000	0.0%
Community Development	Repairs & Maint - Equip	9,929	4,000	5,000	25.0%
Community Development	Maint Service Contracts	3,719	4,000	7,841	96.0%
Community Development	Printing & Binding	21	950	250	-73.7%
Community Development	Advertising	10,950	10,000	10,000	0.0%
Community Development	Postal Services	3,181	3,500	3,500	0.0%
Community Development	Telecommunications	6,086	4,120	3,800	-7.8%
Community Development	Motor Vehicle Insurance	1,840	2,185	3,200	46.5%
Community Development	Gen Liability Insurance	874	1,005	1,225	21.9%
Community Development	Mileage	185	-	-	n/a
Community Development	Subsistence & Lodging	119	5,750	1,600	-72.2%
Community Development	Convention & Education	2,398	4,380	7,315	67.0%
Community Development	Dues & Assoc Membership	2,049	2,660	3,710	39.5%
Community Development	Office Supplies	3,752	4,600	4,200	-8.7%
Community Development	Vehicle & Pwr Equip Fuels	5,927	8,000	8,000	0.0%
Community Development	Veh /Pwr Equip Suppl	81	-	-	n/a
Community Development	Uniforms & Wearing Apparel	320	1,120	1,120	0.0%
Community Development	Books & Subscriptions	29	200	200	n/a
Community Development	Cap Outlay-Mtr Veh/Equip	-	-	25,000	n/a
Community Development	Capital Outlay - EDP Equip	-	-	2,100	n/a

2022-2023 Botetourt County Advertised Budget Expenditure Detail

General Fund Operations:		Actual	Budget	Advertised	%
Department	Description	FY 2021	FY 2022	FY 2023	Change
	Total - Community Development	898,203	1,268,262	1,323,081	4.3%
Economic Development	Salaries & Wages - Reg	124,745	160,604	195,014	21.4%
Economic Development	Salaries & Wages - OT	106	-	-	n/a
Economic Development	FICA	9,137	12,286	14,919	21.4%
Economic Development	Retirement	12,090	15,485	21,874	41.3%
Economic Development	Hospital/Medical Plan	28,213	42,912	45,470	6.0%
Economic Development	Group Life Insurance	1,666	2,139	2,399	12.2%
Economic Development	Disability Insurance	165	200	220	10.0%
Economic Development	Worker's Compensation	2,894	3,255	2,807	-13.8%
Economic Development	Professional Services	141,807	55,660	70,660	26.9%
Economic Development	Rep.& Maint - Vehicles	107	500	500	0.0%
Economic Development	Maint. Svce. Contracts	2,306	2,500	2,500	0.0%
Economic Development	Printing & Binding	-	5,000	2,500	-50.0%
Economic Development	Advertising	25,177	20,200	26,950	33.4%
Economic Development	Electrical Services	1,910	1,500	-	0.0%
Economic Development	Postal Services	224	250	250	0.0%
Economic Development	Telecommunications	2,411	2,750	1,500	-45.5%
Economic Development	Motor Vehicle Insurance	674	800	800	0.0%
Economic Development	Gen Liability Ins.	-	300	300	0.0%
Economic Development	Subsistence & Lodging	348	3,375	3,375	0.0%
Economic Development	Convention & Education	899	2,250	2,250	0.0%
Economic Development	Dues & Assoc Memb.	12,075	21,750	17,250	-20.7%
Economic Development	Marketing	46,314	54,000	14,000	-74.1%
Economic Development	Office Supplies	461	1,750	1,250	-28.6%
Economic Development	Veh/Pwr Equip Fuels	393	1,500	1,200	-20.0%
Economic Development	Veh/Power Equip Suppl	-	500	500	0.0%
Economic Development	Cap Outlay- Motor Veh.	25,527	-	-	n/a
	Total - Economic Development	439,649	411,466	428,488	4.1%
Environmental Management	Purch of svces fr other Gov't ent.	20,111	20,111	20,111	0.0%
	Total - Environmental Management	20,111	20,111	20,111	0.0%
Cooperative Extension	Salaries & Wages	35,982	41,748	43,670	4.6%
Cooperative Extension	Part-Time Wages	-	3,000	-	-100.0%
Cooperative Extension	Retirement	12,454	15,322	15,983	4.3%
Cooperative Extension	Telecommunications	315	900	900	0.0%
Cooperative Extension	Cooperative Extension - Mileage	-	500	500	0.0%
Cooperative Extension	Educ & Rec Supplies	-	5,000	5,000	0.0%
	Total - Cooperative Extension	48,751	66,470	66,053	-0.6%
Salary Adjustments	Personel Compensation Adjustments	-	1,454,982	1,420,000	-2.4%
Wellness Program	Hospital / Medical Plan	398	720	720	0.0%
Wellness Program	FICA	61,004	68,000	68,000	0.0%
	Total - Wellness Program	61,402	68,720	68,720	0.0%

2022-2023 Botetourt County Advertised Budget Expenditure Detail

General Fund Operations: Department	Description	Actual FY 2021	Budget FY 2022	Advertised FY 2023	% Change
General Expenditures	Non Departmental Expenditures	8,719	-	-	n/a
Community Organizations	Attic Productions	9,250	7,000	7,000	0.0%
Community Organizations	Blue Ridge Behavioral Healthcare	40,000	40,000	55,000	37.5%
Community Organizations	Botetourt County FFA Alumni	1,000	1,000	1,000	0.0%
Community Organizations	Botetourt County Hist. Society (Museum)	9,000	12,500	12,500	0.0%
Community Organizations	Botetourt Resource Center	10,000	10,000	10,000	0.0%
Community Organizations	Brain Injury Services Of SWVA	2,500	2,500	2,500	0.0%
Community Organizations	Child Health Invest Partnership (CHIP)	2,000	2,000	2,000	0.0%
Community Organizations	Children's Trust	-	-	2,500	n/a
Community Organizations	Dabney S. Lancaster Community College	2,140	2,140	2,500	16.8%
Community Organizations	Dabney S. Lancaster CC -Promise Program	5,000	5,000	5,000	0.0%
Community Organizations	League of Older Americans (LOA)	11,000	11,000	11,000	0.0%
Community Organizations	Roanoke Area Ministries	1,000	1,000	1,000	0.0%
Community Organizations	Roanoke Valley / Allegh Reg. Commission	33,288	33,494	33,596	0.3%
Community Organizations	Roanoke Regional Partnership	68,906	69,333	69,544	0.3%
Community Organizations	Roanoke Valley Broadband Authority	5,000	5,000	5,000	0.0%
Community Organizations	Roanoke Valley Greenway Commission	14,580	14,710	14,710	0.0%
Community Organizations	Roanoke Valley Transp'n Planning Org.	2,688	2,688	2,845	0.0%
Community Organizations	Virginia's Blue Ridge	153,201	153,201	153,201	0.0%
Community Organizations	Standing Room Only	9,250	7,000	7,000	0.0%
Community Organizations	TAP	1,000	1,000	1,000	0.0%
Community Organizations	Va. Western CCAP Program	35,000	35,000	45,000	28.6%
Community Organizations	West. Va. EMS Council	6,722	6,722	6,722	0.0%
Community Organizations	Western Va. Reg'l Ind'l Facility Auth'y	6,063	6,188	6,089	-1.6%
Community Organizations	Western Va. Workforce Devel't Board	8,350	3,350	3,350	0.0%
	Total - Community Organizations	436,938	431,826	460,057	6.5%

Note: Communications was a new department in FY22, with wages and benefits included in the adopted budget, and operational expenditures budgeted near the beginning of FY22.

Total General Fund Operations 35,652,732 38,863,420 42,636,376 9.7%

BOTETOURT COUNTY 2023 - 2027 CAPITAL IMPROVEMENTS PLAN

Department: Botetourt County Summary		FY23	FY24	FY25	FY26	FY27	
#	Capital Project Description	2022-23	2023-24	2024-25	2025-26	2026-27	Total
Pg#							
2	Parks, Recreation, Cultural	\$ 183,828	\$ 801,165	\$ 535,000	\$ 270,000	\$ 390,000	\$ 2,179,993
3	General Government	\$ 86,000	\$ -	\$ -	\$ -	\$ -	\$ 86,000
4	Maintenance	\$ 473,100	\$ 1,103,200	\$ 722,900	\$ 780,000	\$ 500,000	\$ 3,579,200
5	Community and Economic Development	\$ 365,000	\$ 475,000	\$ 800,000	\$ 725,000	\$ 220,000	\$ 2,585,000
6	Waste Management	\$ 10,000	\$ 60,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 110,000
7	Fire & EMS	\$ 271,750	\$ 288,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 793,750
8	Library	\$ 320,000	\$ 165,000	\$ 465,000	\$ 75,000	\$ 15,000	\$ 1,040,000
9	Technology Services	\$ 36,000	\$ 252,000	\$ 277,000	\$ 162,000	\$ 32,000	\$ 759,000
			\$ -	\$ -	\$ -	\$ -	
	TOTAL - General Fund	\$ 1,745,678	\$ 3,144,365	\$ 2,897,900	\$ 2,100,000	\$ 1,245,000	\$ 11,132,943

Department: Parks & Recreation		FY23	FY24	FY25	FY26	FY27	
#	Capital Project Description	2022-23	2023-24	2024-25	2025-26		Total
1	Greenfield Recreation Park	\$ 138,828	\$ 586,165	\$ 360,000	\$ 100,000	\$ 310,000	\$ 1,494,993
2	Recreation Incentive Fund	\$ 45,000	\$ 45,000	\$ 45,000	\$ 50,000	\$ 50,000	\$ 235,000
3	Greenway Development	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 300,000
4	Blue Ridge Park	\$ -	\$ 20,000	\$ 30,000	\$ -	\$ -	\$ 50,000
5	Eagle Rock Park	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
6	Buchanan Tennis Courts	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
7	James River Public Access Points	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
TOTAL COST		\$ 183,828	\$ 801,165	\$ 535,000	\$ 270,000	\$ 390,000	\$ 2,179,993

#	EXPLANATION / JUSTIFICATION
1	Development of Greenfield Recreation Park:
	FY23 \$138,828 to install concrete walkway, dugout, fencing, and backstop netting to finish field 5 at Sports Complex
	FY24: \$336,165 to complete field 6 at Sports Complex (backstop, netting, fencing, dugout, walkways, grading & infield mix)
	FY24: \$250,000 to light two recreation soccer fields.
	FY25 \$360,000: \$225,000 to install utilities and purchase prefabricated concession/restroom building for soccer fields.
	\$135,000 to improve parking area and construct associated storm water and ADA access routes for soccer complex.
	FY26 100,000 to build tennis and pickleball courts
	FY27 \$150,000 to light four tennis and pickleball courts.
2	Grant to provide matching funds for community improvement projects. (Ongoing)
3	Greenway development
4	FY24 20,000 resurface tennis and basketball courts at Blue Ridge Park.
	FY25 \$30,000 replace second playground
5	FY24 Create loop trail and parking to access property in Eagle Rock.
6	Resurface and repair tennis courts at Buchanan Elementary
7	Install vault restroom at Gala public access point

Department: General Government		FY23	FY24	FY25	FY26	FY27	
#	Capital Project Description	2022-23	2023-24	2024-25	2025-26	2026-27	Total
1	Outsourcing Payroll, W-2, 1095 Processing	\$ 86,000	\$ -	\$ -	\$ -	\$ -	\$ 86,000
2	Facility Study and Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	ETC Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Circuit Courthouse Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							\$ -
	TOTAL COST	\$ 86,000	\$ -	\$ -	\$ -	\$ -	\$ 86,000

#	EXPLANATION / JUSTIFICATION
1	Cost is a placeholder until RFP's would be received. Outsourcing would include electrnoc timekeeping leave time management, benefits admin applicant tracking, and the posting of open poositions on multiple platforms. Will result in a more robust HRIS system.
2	Funding for facility / facilities study and assessment. - For future consideration.
3	To be addressed by financing proceeds for preliminary and construction costs, then permanent financing.
4	To be addressed by financing proceeds for preliminary and construction costs, then permanent financing.

Department: Maintenance		FY23	FY24	FY25	FY26	FY27	
#	Capital Project Description	2022-23	2023-24	2024-25	2025-26	2026-27	Total
1	Painting of County Buildings	\$ 15,000	\$ 25,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 85,000
2	HVAC Equipment Upgrade	\$ 133,600	\$ 72,500	\$ 85,000	\$ 300,000	\$ 45,000	\$ 636,100
3	Paving, Patching, Sealing, Striping	\$ -	\$ 440,000	\$ 170,000	\$ 230,000	\$ 300,000	\$ 1,140,000
4	LED Light Conversions	\$ 12,500	\$ 40,000	\$ 50,000	\$ 50,000	\$ -	\$ 152,500
5	Renovation Projects	\$ 42,000	\$ 150,000	\$ 75,000	\$ 45,000	\$ -	\$ 312,000
6	Floor Maintenance	\$ 40,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 180,000
7	Roof Repair & Replacement	\$ 220,000	\$ 330,700	\$ 282,900	\$ 95,000	\$ 95,000	\$ 1,023,600
8	Concrete Construction & Repairs	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
							\$ -
	TOTAL COST	\$ 473,100	\$ 1,103,200	\$ 722,900	\$ 780,000	\$ 500,000	\$ 3,579,200

#	EXPLANATION / JUSTIFICATION
1	FY23, FY24, FY25, FY26, FY27 Facilities interior & exterior painting
2	FY23 Drive replacements & VAV box retrofit, control upgrade (greenfield), FY24 Boiler replacement (ODC) & drive replacement (Grnfield) FY25 Boiler replacement (GDC), Control Upgrade (Greenfield) FY26 Chiller replacement (greenfield) FY27 Boiler (Greenfield)
3	FY24 Greenfield Administration Building (Mill & Pave) FY24 Blue Ridge Library (Mill & Pave) FY25 Fincastle Library & Health Dept. (Mill & Pave) FY26 Public Safety & General District Court Buildings (Mill & Pave) FY27 Sports Complex (mill & pave)
4	FY23 Eagle Rock Library, FY 24 Fincastle Libr: FY24 sports complex, ODC, Extension Office, Recreation Office, e , GDC Building, FY26 Public Safety Building
5	FY23 General District Court Building automatic doors and new door hardware (replace entrance doors, install automatic door openers, FY24 addition to maintenace shop at sports complex FY25 General District ict Court (restroom remodeling) Park Pavilion upgrades FY26 Park Pavilion upgrades
6	FY23 Fincastle Library carpet FY24, FY25, FY26, FY27 carpet & tile replacement in county facilities
7	FY23 Greenfield Adm. Building welding lab membrane replacement FY24 , Public safety (main jail roof, jail kitchen (membrane coating), Public Safety Building front membrane replacement, FY25 Greenfield Adm. Building middle section membrane replacement, FY26 26 Blue Ridge Library, FY27 Fincastle Library
8	FY23, FY24, FY25, FY26, FY27 Facilities & Grounds concrete repair, replace, construction

Department: Community & Eco. Development		FY23	FY24	FY25	FY26	FY27	
#	Capital Project Description	2022-23	2023-24	2024-25	2025-26	2026-27	Total
1	Economic Development Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Multipurpose Community Facility	\$ -	\$ 100,000	\$ 425,000	\$ 400,000	\$ 95,000	\$ 1,020,000
3	Greenfield Historic Preservation	\$ 40,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 140,000
4	Wayfinding Project - Local Match	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
5	YMCA	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 100,000	\$ 1,300,000
		\$ -					
	TOTAL COST - Community and Eco.Development	\$ 365,000	\$ 475,000	\$ 800,000	\$ 725,000	\$ 220,000	\$ 2,585,000

#	Community Development CIP - Explanation / Justification
1	Funding for costs associated with prospects, including bringing economic development opportunities toward a potential favorable outcome. This is being covered by funding included in EDA Transfers.
2	FY24: Market demand analysis, feasibility study, site study and investigation. FY25: Site and facility design FY26: construction
3	Historic building restoration at Greenfield. \$10,000 allocated in Community Development operations budget for part-time coordinator position (Previously, funding was to provide County matching funds to be applied to other organization / interested party funds for the development of Greefield Historic Park.)
4	Local match to be combined with \$50,000 in State funding through VBR. Future year costs relate to new signage and repairs.
5	Local grant funds for Daleville YMCA. FY23 = Year 6 of a 10 year commitment, ending in FY27. Years 6 through 9 = \$300k per, Year 10 = \$1

Department: Waste Management		FY23	FY24	FY25	FY26	FY27	
#	Capital Project Description	2022-23	2023-24	2024-25	2025-26	2026-27	Total
1	Leachate Tank - Containment tank repaint and sealing		\$ 40,000				\$ 40,000
2	Maintenance to Landfill's 319/582	\$ 10,000	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 70,000
TOTAL COST		\$ 10,000	\$ 60,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 110,000

#	EXPLANATION / JUSTIFICATION
1	Leachate tank -To repaint and seal outer tank
2	Annual maintenance to Lanfil's 319/582.

Department: Fire & EMS		FY23	FY24	FY25	FY26	FY27	
#	Capital Project Description	2022-23	2023-24	2024-25	2025-26	2026-27	Total
1	Career Staffed Engine Replacement	\$ -	665,000				
2	Utility Vehicles (Utility 4 and 5)	\$ 87,250	87,250				
3	Cardiac Monitor Replacement Plan	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 390,000
4	Radio System Replacement Plan	\$ 100,000					\$ 100,000
5	Station Rennovations (Buchanan)	\$ 6,500	\$ 95,000				\$ 95,000
6	Station Rennovations (Read Mountain)						\$ -
7	Generator Replacement (Fincastle Fire Stat'n)	\$ -					\$ -
8	Grant match for AFG grant	\$ -					\$ -
9	Future Fire Station Site Plan, A & E		\$ 115,000				\$ 115,000
							\$ -
	TOTAL COST	\$ 271,750	\$ 288,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 700,000

#	EXPLANATION / JUSTIFICATION
1	Top priority identified by the Fire & EMS Commission. This investment could be afforded partially through the Fire & EMS Capital fund, but due to the magnitude in price, this would definitely need some level of further support outside of that fund, unless the purchase became part of debt service. Total impact figure included. This truck is currently staffed 24/7 and cost \$24,790 in maintenance and repairs throughout CY21. As of 1/24/22 there are 106,216 miles, 6,175 hours (roughly 370,500 miles based on engine hour calculation).
2	Secondard priority of FY23 includes the replacement of the two oldest fire department Utility trucks.
3	This replacement plan is for the primary lifesaving device used on almost every patient cared for by our personnel. These monitors cost around \$39k each. There is an option for a lease purchase program, to ensure monitors remains supported throughout their useful life or we can continue to purchase 1 to 2 monitors per year to ensure replacement every 10 years.
4	As the radio system replacement project continues to evolve, funds will be need to be available for Phase 3 of the project, should we choose to to retain MorCom to assist with the receipt and affirmation process as the new radio system components are ordered, delivered, and installed. (Was \$275k)
5	(FY23 - Funds needed to design & engineer the renovation of the bathrooms and living area.) (FY24 - Funds to ensure the rennovation of the upstairs living space of the Buchanan Fire Station. This station has roof leak issues that have been identified, as well as there is a water leak that is still causing issues in the electrical room. These funds would help ensure the roof is addressed, and that the living space is rennovated properly.)
6	Living conditions at Read Mountain remain an issue that needs prompt address. The living spaces are not condusive for the amount of personnel housed within this station, especially the sleeping area. Due to the size and space, along with COVID restrictions, there is barely enough space for 5 fulltime staff to bunk, thus volunteers and other career staff cannot stay in the bunk room. The overall design of the functional living space was never meant to have the amount of personnel or activity that is does today. Having an Engine and a Medic unit in-house equates to a minimum of 6 per shift or 18 staff, plus numerous volunteers, trainees, etc.
7	Possibly a grant item, but the two small generators at the Fincastle Fire Station are significantly aged and were put in as used. In the recent past, there has been a longterm failure, which required a mobile generator be wired in to ensure minimal power supply for basic functions.
8	Assistance for Firefighters grant -- for diesel exhause removal system grant application for Buchanan Fire Station
9	A/E for Daleville area fire station recommended in station study

Department: Libraries		FY23	FY24	FY25	FY26	FY27	
#	Capital Project Description	2022-23	2023-24	2024-25	2025-26	2026-27	Total
1	Buchanan Library 2nd floor renovation	250,000	100,000	50,000	50,000	-	450,000
2	Automatic doors	5,000	-	-	-	-	5,000
3	Lounge furniture	-	-	-	-	-	-
4	Incentive Fund	15,000	15,000	15,000	15,000	15,000	75,000
5	Daleville E-Branch	-	-	400,000	-	-	400,000
6	Hybrid meeting/presentation technology	50,000	50,000	-	10,000	-	110,000
TOTAL COST		320,000	165,000	465,000	75,000	15,000	1,040,000

#	EXPLANATION / JUSTIFICATION
1	The Buchanan Library is the smallest of the four library branches at 5,500 square feet (BR & FI - 8K, ER = 9.6K) of completely renovated space, but it has ample room to grow in spaces on the second floor that have not yet been renovated. Community needs have outgrown current facility, and were in fact at maximum capacity when facility was partially renovated in the late 1990s. Highest renovation costs are HVAC, plumbing and wiring; otherwise, space need facelift but no major issues observed. Elevator needs minor servicing to be functional. Entire library should be refurnished and repainted along with the renovation, and additional outlets should be installed where possible. See estimates from architectural firm's facility needs assessment and conceptual design (in progress as of December 2021). Placeholder amount until estimate received. Future estimates based on gradual implementation of improvements.
2	Automatic door openers needed for handicapped accessibility at Fincastle branch - 1 outside and 1 inside door. Estimate based on cost of Blue Ridge Ridge automatic door openers.
3	New lounge furniture at Blue Ridge, Buchanan and Fincastle branches. Current furniture is clearly worn and dated. Cost estimate based on current needs and anticipated interior redesign, with 4-7 pieces per facility.
4	Incentive Fund offers opportunity for community groups to participate in funding larger projects of particular significance to the community. Primary community funding source is the Friends of the Library group currently, but could also expand to other groups or general community donations.
5	Daleville is a rapidly-growing residential area and business/shopping destination in Botetourt. Residents regularly request increased library services in services in the Daleville area. While the ideal solution would be a full-service outlet/branch, an e-branch is a helpful first step to get physical materials to patrons at a more convenient location. An e-branch serves as an automated, self-service pickup/dropoff location as well as providing a small collection for immediate checkout.
6	Hybrid in-person and virtual meetings and presentations/instruction is the "new norm" during and after COVID. Currently, library meeting rooms accommodate only in-person events, but could accommodate community needs (including for safety/convenience) and reach wider audiences with library programming with appropriate technology in each branch's meeting room. Technology needs would include large TV displays, multiple cameras to capture both participants (for meetings) and presenter(s), mic drops, pass-around mics, audio mixers, etc. Similar to setup in Greenfield meeting spaces currently. Estimated \$25,000 per branch. Later costs anticipate possible equipment replacement needs.

Department: Technology Services		FY23	FY24	FY25	FY26	FY27	
#	Capital Project Description	2022-23	2023-24	2024-25	2025-26	2026-27	Total
1	Implement/Replace servers & storage	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 120,000
2	Replace WAN Devices	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ 70,000
3	Replace PC/Laptops	\$ 36,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 164,000
4	LAN switch additions and replacements	\$ -	\$ 80,000	\$ -	\$ 40,000	\$ -	\$ 120,000
5	Install new fiber at ODC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Implement/Replace A/V systems	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
7	Implement new replication product	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Implement Barracuda Email Protection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Wireless Access Points	\$ -	\$ 20,000	\$ -	\$ 30,000	\$ -	\$ 50,000
10	Upgrade Cisco Phone system upgrade	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
11	Greenfield Video System Refresh	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000
TOTAL COST		\$ 36,000	\$ 252,000	\$ 277,000	\$ 162,000	\$ 32,000	\$ 759,000

#	EXPLANATION / JUSTIFICATION
1	Replace servers and storage at Dispatch
2	Replace WAN devices that are greater than 5 years
3	Replace desktops and laptops for desktops that are greater than or equal to 5 years old.
4	Project to replace LAN switches that are 5 years or greater old and for switch that will not longer be supported by Cisco. Also, to allow us to add switches, if required.
5	Install new fiber to ODC to provide connectivity once the 3rd floor in the district court is removed for renovation
6	Implement new A/V Systems
7	Implement an application consistent data recovery product.
8	Implement a new total email delivery and protection soluton.
9	Replace wireless access point devices that are greater than 5 years
10	Replace Cisco phone servers which will be at 5-years and will be off-support by Cisco; this includes professional services
11	Refresh video system servers and necessary camera (outdoor)

BOTETOURT COUNTY 2023 - 2027 CAPITAL IMPROVEMENTS PLAN

Community Development Projects Appendix

Dept: Community and Economic Development		CIP					
#	Capital Project Description	Through FY27					Total
1	Gateway Crossing Q1 - Greenway	\$ 940,233.42					\$ 940,233.42
2	Gateway Crossing Q1 - Shared - Use Path	\$ 1,797,785.94					\$ 1,797,785.94
3	Gateway Crossing Q1 - Streets	\$ 15,424,165.41					\$ 15,424,165.41
4	Gateway Crossing Q1 - Streetscape	\$ 10,081,762.69					\$ 10,081,762.69
5	Gateway Crossing Q2 - Greenway	\$ -					\$ -
6	Gateway Crossing Q2 - Shared - Use Path	\$ 1,475,813.13					\$ 1,475,813.13
7	Gateway Crossing Q2 - Streets	\$ 12,863,021.56					\$ 12,863,021.56
8	Gateway Crossing Q2 - Streetscape	\$ 7,140,348.58					\$ 7,140,348.58
9	Gateway Crossing Q3 - Greenway	\$ -					\$ -
10	Gateway Crossing Q3 - Shared - Use Path	\$ 864,440.63					\$ 864,440.63
11	Gateway Crossing Q3 - Streets	\$ 14,490,226.66					\$ 14,490,226.66
12	Gateway Crossing Q3 - Streetscape	\$ 13,201,911.32					\$ 13,201,911.32
13	Gateway Crossing Q4 - Greenway	\$ 989,551.06					\$ 989,551.06
14	Gateway Crossing Q4 - Shared - Use Path	\$ 1,107,486.25					\$ 1,107,486.25
15	Gateway Crossing Q4 - Streets	\$ 1,713,188.13					\$ 1,713,188.13
16	Gateway Crossing Q4 - Streetscape	\$ -					\$ -
17	Tinker Creek Greenway Corridor - Greenway	\$ 2,712,812.65					\$ 2,712,812.65
18	U.S Route 220 Corridor to Glebe Road - Greenway	\$ 1,518,177.00					\$ 1,518,177.00
19	U.S Route 220 Corridor to Glebe Road - Streetscape	\$ 19,610,968.52					\$ 19,610,968.52
	TOTAL COST	\$ 105,931,892.95					\$ 105,931,892.95