

# DICKENSON COUNTY BOARD OF SUPERVISORS

Board of Supervisors  
**PEGGY KISER, CHAIRWOMAN**  
Ervinton District

**JOSH EVANS, VICE-CHAIRMAN**  
Willis District

**RON PETERS**  
Sandlick District

**RHONDA SLUSS**  
Clintwood District

**SHELBY WILLIS**  
Kenady District

County Administrator  
**LARRY BARTON**

County Attorney  
**WILLIAM J. STURGILL**

Of Counsel/Economic Development Advisor to the Board  
**CLARENCE E. "BUD" PHILLIPS**

P.O. Box 1098, Clintwood, VA 24228  
Telephone: (276) 926-1676  
Fax: (276) 916-1649



818 Happy Valley Drive, Clintwood, VA

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## AGENDA SPECIAL CALLED MEETING MARCH 9, 2022 12:00 P.M.

1. Call to Order
2. Silent Prayer
3. MOU with the Town of Clintwood for Splash Pad Project
4. Consideration of ARPA Requesting
5. RFP for Consulting Services – Review and Selection of Vendor
6. FY 2022/2023 Budget
7. Adjourn

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## NOTICE OF SPECIAL MEETING

Pursuant to Virginia Code Section § 15.2-1418, Peggy Kiser, Chairwoman of the Dickenson County Board of Supervisors has called a special meeting of the Dickenson County Board of Supervisors for the following purpose:

- \* FY 2022/2023 Budget
- \* Consideration of ARPA Request
- \* MOU with the Town of Clintwood for Splash Pad Project
- \* RFP for Consulting Services – Review and Selection of Vendor

The special called meeting will be held on Wednesday, March 9, 2022 at 12:00 P.M. in the second floor conference room at the Dickenson Center for Education and Research in Clintwood, Virginia

Authorized by: Peggy Kiser, Chairwoman, Dickenson County Board of Supervisors

March 9, 2022

At a special called meeting meeting of the Dickenson County Board of Supervisors held on Wednesday, March 9, 2022 at 12:00 P.M. in the second floor conference room at the Dickenson Center for Education and Research in Clintwood, Virginia:

**PRESENT:** Peggy Kiser, Chairwoman  
Josh Evans, Vice-chairman  
Rhonda Sluss, Member  
Shelbie Willis, Member  
Ron Peters, Member

**OTHERS PRESENT:** Larry Barton, County Administrator  
William J. Sturgill, County Attorney  
Teresa Lyall, County Clerk

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**IN RE: SILENT PRAYER**

Larry Barton led the meeting in payer and Ron Peters led in the pledge of allegiance.

Rhonda Sluss and William J. Sturgill arrived.

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**IN RE: MOU WITH THE TOWN OF CLINTWOOD FOR SPLASH PAD PROJECT**

Peggy Kiser read the MOU between Dickenson County and the Town of Clintwood for the splash pad at Ralph Cummins Stadium.

Ron Peters stated he thought this was great because it showed a partnership with the town.

Josh Evans stated they had worked very hard on this.

Ron Peters stated for us it illustrates something that we really need to be careful about. When we are doing things in the County if it lies inside a city jurisdiction we need to be working with them. I'm very happy the town council came on board with this.

Chairwoman Kiser stated this may be a start of others working together with other towns or agencies or whatever.

Shelbie Willis stated she was looking forward to this taking place.

Rhonda Sluss stated she was too and thanked everyone for getting this done.

A motion was made by Josh Evans and seconded by Ron Peters to approve the MOU.

Chairwoman Kiser asked for a roll call vote on the motion.

Rhonda Sluss	-Aye
Shelbie Willis	-Aye
Ron Peters	-Aye
Josh Evans	-Aye
Peggy Kiser	-Aye

Motion carried 5-0. \*\*See attached copy.

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**IN RE: CONSIDERATION OF ARPA REQUEST**

Administrator Barton stated that Stephen Powers with the Clintwood Fire Department is here with us today. As you know we do not have a ladder truck anywhere in the County right now. It is important for many reasons that they have found a used truck for \$65,000. It is a 1996 model and in very good condition.

They have a 1985 model truck at the Caney Ridge station #2 that they have put a lot of money into and its had a lot of problems. It is currently down now. They are proposing to take their 1996 wagon from Clintwood and move it to the Ridge and replacing that with this 75 foot ladder truck which is also a 1996 model.

Ron Peters stated they had been looking for this for a long time. Do you foresee this truck going out every time you are called?

Stephen Powers stated he did not perceive it going out every time they are called, however the wheel base on the truck is going to be pretty close to what our engine is now.

Ron Peters stated we have 2 buildings that really need that ladder. Stephen Powers stated any structure that would require 3,500 gallons a minute of water requires a ladder truck.

I'm not opposed to it I just want to be careful that you guys have trucks to do the regular kind of fire service you normally do have and not put a lot of wear and tear on this. This vehicle could last us a long, long time.

Shelbie Willis asked if our building (Caney Ridge) would accommodate the other truck?

Mr. Powers stated barely.

Josh Evans stated that the only people certified to operate this truck is with Clintwood Fire Department. Other members will get certified.

A motion was made by Josh Evans and seconded by Rhonda Sluss to appropriate \$32,500 to Clintwood Fire to purchase a ladder truck that can serve as an engine and ladder within Dickenson County.

Chairwoman Kiser asked for a roll call vote on the motion.

Rhonda Sluss	-Aye
Shelbie Willis	-Aye
Ron Peters	-Aye
Josh Evans	-Aye
Peggy Kiser	-Aye

Motion carried 5-0.

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**IN RE: RFP FOR CONSULTING SERVICES – REVIEW AND SELECTION OF VENDOR**

Administrator Barton stated he had received 3 responses to the RFP. One from Summit Design and Engineering, one from Mr. Westbrook that was at our last meeting and then one from Mr. Joe Boyd. These have not been opened.

After our last meeting I received some phone calls from interested citizens in the County that shared information about what they knew about this and some of their concerns. Most importantly our Building Inspector Chris Rakes learned about funding opportunities through DHCD through the University of Virginia. I received an email on that last week. They will come in and help us write a flood proofing grant at no charge to the County. They will provide assistance with that and there is funding available to do a study and actually fix the issues that are found. As you seen Governor Youngkin's Executive Order #9 has taken the first steps to take Virginia out of the Regional Greenhouse Gas Initiative. Mr. Westbrook shared there is funding available right now to do a study on the County that whoever the successful bidder would be could study the areas that are needed and what would need to be done. The problem is if there is funding there now its not looking very promising. I think Mr. Peters' reached out and got some information from Senator Pillion on this as well. We are afraid that the REGGI funding will not be there. We can open them now and go through them, evaluate them, make an award if you choose to do so or we can pursue this other grant opportunity from DHCD.

Shelbie Willis stated she felt like they needed to reach out to the Corps of Engineers and maybe when they finish the 202 they can move over to the other side of the County and do some flood proofing. Josh has some trouble on Brush Creek and I have a problem with 72 and Georges Fork. Maybe we could reach out to them and they could help us in that capacity.

Ron Peters stated they had said that some that may not qualify for this right now

there may be something later. These grants that we can apply for ourselves might go back and hit these places that were built after the 2006 agreement.

Chairwoman Kiser stated we all run into questions from our citizens in our districts of wanting things repaired from flooding that the state won't do or that we can get in because it is private property. This might be available to help those people.

Rhonda Sluss asked doesn't this have to be due by April 8<sup>th</sup>?

Shelbie Willis stated that was why he was wanting to do this so fast.

Josh Evans stated this whole thing involves this Regional Greenhouse Gas Initiative. We are withdrawing from that and those monies aren't going to be available anyway. I was sorta confused about the presentation at our Board meeting. I didn't really know what was going on there. I think we have a clearer indication that we don't need to go forward with this.

Ron Peters stated I am with Josh on this. I felt we needed time to do some investigating and we was getting pressure put on us last minute.

Josh Evans stated he moved that they reject the RFP, maybe don't even need a motion but to clear the record I am going to make a motion that we refuse the returns we received for the RFP and further analyze this issue.

The motion was seconded by Ron Peters.

Chairwoman Kiser stated she had a person that watched our Board meeting and was not impressed with no details of further plans if they done this study. This person said how do you move forward when there is iffiness there?

Chairwoman Kiser asked for a roll call vote on the motion.

Rhonda Sluss	-Aye
Shelbie Willis	-Aye
Ron Peters	-Aye
Josh Evans	-Aye
Peggy Kiser	-Aye

Motion carried 5-0.

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**IN RE: FY 2022/2023 BUDGET**

(Recordings of budget discussion are on file in the County Administrator's office).

Administrator Barton stated the goal of this workshop is to get input and feedback from the Board as far as giving me some budget direction at this time. We are still waiting on the General Assembly. There is a lot of legislation that is going to affect our budget, more so on the revenue side. A lot of things with the sheriff's office, comp board, things like that. The revenue side is hard to put together right now. Other than comp board changes most of all other normal revenues are anticipated to be pretty much flat, our personal property, real estate, things like that. There are a few departments still lacking getting us their request. The request that we already have are \$1,852,024 higher than last year. We are assuming a 5% increase for all employees in this budget, appears comp board is giving this to all comp board employees. Inflation has been in excess of 5% each month since July 1<sup>st</sup>. January was at 7.5% and the last number I seen was projected at 7.9%, that was before the increase of gas prices which we have seen recently. VRS rates are increasing by 1.5% for FY 2023/2024. Uncertain of what the General Assembly will do with starting salary for sheriff's office, this will impact us greatly with 10 local funded officers. We do not have health insurance renewal information yet, this budget is based on level renewal, will need to add at least 5%. We do not have property and casualty insurance renewal information yet. We are going to have to do a re-assessment on all properties this year, will need to issue an RFP to get a better idea of what the cost will be. Looking back on our last reassessment in 2018 it costs the County \$270,000. Our current budget has \$2,850,000 of severance taxes in operating budget, always uncertainty when using severance to balance the budget. Our ultimate goal as we are working toward this Economic Development plan we are working on and try to diversity our County and get ourselves off of this severance. In



the meantime any additional revenues that we get in severance we need to put back for a rainy day. Right now the future of coal looks strong the next couple years at least. We have got to find a way to build our industry around severance so we are not relying on severance for our operating budget.

Josh Evans stated I really appreciate that message and this is our first budget meeting and I think this Board has the opportunity in this budget to set a prescient that has never really been set before. We have all been through the typical ups and downs of the coal industry. It was bad times in 2010, 2011 somewhere in there. I don't know if we ever want to see this County in that shape again. What Mr. Barton is saying is the price of coal is up, the price of gas is up, that means our coffers are going to be up, lets not spend it in the sake of spending it. Lets use discretion and I think this budget in particular in recent memory we can really put this county in a better physical condition going forward. That is what I hope.

Ron Peters stated that is kinda where we have been every year. We were told even when I first got in this that we have to get off of this severance. What I am concerned about is our folks out there has been hit with a lot of repercussion on what is going on with inflation.

Administrator Barton stated I will need your feedback as to budget priorities and what you will like to see in this year's budget.

I have presented you with a summary of budget request received from departments within the county. \*\*See attached copy.

Right now we ask as they turn in their budget request to let us know if they request a meeting at the workshop. We are going to have departmental workshops on March 29<sup>th</sup> and March 30<sup>th</sup>. The only request we have received that they want to meet with us is the schools, the sheriff's department, registrar's office and Brad with the extension office. Those are the only ones that have requested a meeting. As we look through these we need to determine if they need to meet with us so we can get our

schedule together.

Ron Peters stated in the past we have invited the fire departments and rescue squads. I feel they need to come with Richard Thacker, Emergency Management.

Office on youth is going to be split between the building department and office on youth.

Brenda that was in the building department before is going to be split between rental assistance and the IDA.

Mike Yates, Commissioner of Revenue met with the Board.

Mr. Yates stated he had asked for a professional evaluation of our mineral, natural gas and coal. It has not been done since sometime back in the 90's. When I came into office in 2010 I brought a lot of my own information from the industry. We have not had a professional mineral evaluation done in over 30 years.

Shelbie Willis stated Vicki Garrett was the County Administrator at the time they did it.

Mr. Yates stated we did need an evaluation of our natural gas industry. That has never been done. We did come up with some reasonable assessment methodology, or at least I felt it was reasonable. We spent a lot of time and money getting to that point. Our assessment agreement expired and I declined to craft a new agreement. I intend to retire the end of October of this year. I did not want to craft an agreement and then a new Commissioner be bound to my logic's. So far the returns we have received this year have followed the guidelines that we had, but the agreement has expired.

What I would like to see us do is in our reassessment, rather than spend a huge amount of time bickering back and forth is to have it done professionally. We have to start the field work, no later than January 1<sup>st</sup> of 2023 for the reassessment to begin that will take effect on January 1, 2024. My suggestion is since we have to budget for it this year anyway is go ahead and get that in the works. The more time we can give a reassessment company to compile data and do their study the better job we will get. My

recommendation is to go ahead and get that done as soon as possible after July 1<sup>st</sup>.

Administrator Barton stated it was his intention to put that on the March agenda to give authorization to do an RFP for that that way we will have time to get that advertised and responses back. That will help me with the budget to know exactly what we are looking at cost wise.

Shelbie Willis stated the one that done the reassessment on the coal was out of Texas if I remember correctly.

Josh Evans asked Clinchfield, Heartland, whoever it is if we double their gas assessment and they sue us, I assume that is how it could go. They could contest that.

Mr. Yates stated they could contest anything.

Ron Peters said we had been contested every year, just about anyway.

Mike Yates stated about 85% of our natural gas reserve is owned by Enervest. Our coal, about the same percentage is owned by Natural Resource Partner (NRP) out of Huntington, W. VA. Locally the rest of that mineral is owned by local people. Surface has the same profit, the potential for litigation is always there. The right time to handle it is during the reassessment. The reason being those new values being established in the reassessment then whoever the reassessment company is they would have, the first appeal would go to the reassessment company. Then the second opportunity to appeal would go to the Board of Equalization. Normally those would settle most of the issues and would eliminate a lot of the legal ramblings.

We do a reassessment every 6 years and the question I get is why did my property values go up 20% over night. They didn't, it took six years for it to do that.

Rhonda Sluss asked who did the natural gas reassessment?

Mr. Yates stated natural gas mineral is valued at a flat rate of \$100 per acre.

Ron Peters stated that the 2012 reassessment came in real high and then the next reassessment came in low. What do you anticipate for real estate this time?

Mr. Yates stated our sales study, I believe will indicate we are seeing in the

neighborhood 30% or maybe a little more that homes are selling about 30% above what their current assessments are. Understand, something that the general reassessment doesn't do an in appraisal is a mass assessment. It puts groups of property like similar properties together and arrives at an average, not priced for a house, but an average price for the grade of the house per square foot and certain amenities as included.

The American dream has been and still is to own a home. The first house I bought was \$38,000 and that house today is valued at over \$110,000. If it was sold today for what we are seeing it would sale somewhere in the neighborhood of \$160,000.

What is of a greater concern to me right now is our personal property. I had hoped legislation would take affect that would allow personal property be valued as a separate class of property that could actually be valued lower than machinery and tools. I don't have a lot of hope for that right now. The only thing I think will be available to us is to leave our rates unadjusted. It is not just in Dickenson County it is statewide.

I took the people that work here in this building for Dickenson County and I took the vehicles they had last year. Anything that is on the tax role they didn't have last year on January 1<sup>st</sup> didn't include. It was over \$153,000 and change of value increases just on those vehicles.

Shelbie Willis asked do you do retail value, loan value?

Mr. Yates stated they used low trade in value. The lowest value that is available for us to use.

Ron Peters stated this vehicle situation is the same across the country and the same with real estate.

Josh Evans left.

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**IN RE: RECESS**

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Administrator Barton stated that solid waste had sent a 10% requested increase on

their budget.

Request from the schools is \$5.9 million. It is \$1,157,251 higher than last year. The Board allowed them to carry over \$1,185,203.77 from FY 21.

I would like to meet with Mrs. Robinson and Laura and go through their budget before we meet as a group. I want to have a better meeting this year than we had last year.

Rhonda Sluss stated she just hoped this year they could get by with less animosity. We need to work with the school system.

Administrator Barton stated that was his goal.

Ron Peters stated you are right and I agree whole heartedly. We need to start working closer with them. What are we going to do with Sandlick, with Clinchco? When Sandlick goes down they may or may not need the facilities at Clinchco anymore. I think the main thing it is being used for is a hub for the internet needed for the SOL testing.

Administrator Barton stated the Point Broadband connection and servers are hosted at the former career center.

Ron Peters stated I think it would be good to partner for plans for those facilities.

Administrator Barton stated Sandlick would be demolished.

Ron Peters stated the land could be used for recreation. It would be so nice, they may not follow through with it in this term but it would be okay to put a plan out there. It may get tweaked along the way or nixed by a future board.

Chairwoman Kiser asked if the Bud Phillips scholarship was considered for this year?

Administrator Barton stated it was his hope they could put that back in. He won't let us pay him and he is working again pro bono. He was very touched by the scholarship and he has done a great service to the County.

Ron Peters asked if Mr. Barton had done anything in consideration of trying to

help the little leagues?

Administrator Barton stated they had not.

Judy Steele stated he had received a request from the Town of Clintwood after their meeting last night for consideration of continued funding for the July 4<sup>th</sup> celebration and also asking for funding of the Ralph Stanley Museum and the Jettie Baker Center. It doesn't give an amount of what they are asking for. They are also asking for consideration for the coal and gas improvements fund.

Shelbie Willis stated we have not funded the Ralph Stanley Museum and the Jettie Baker Center for awhile.

Administrator Barton stated they had not asked for an amount just a consideration.

Shelbie Willis stated we always got a lot of complaints for sponsoring the museum and we finally quit. I don't know if we ever funded the Jettie Baker Center.

Administrator Barton stated the little league program would be a general budget appropriation. I think we would have to put it in our recreation budget.

Ron Peters asked what organization needed to be considered in that?

Administrator Barton stated with little league you will have baseball, basketball, football, cheer, youth league soccer.

Chairwoman Kiser stated it had come to her attention that there will be no games scheduled at the McClure Little League field. It will be used for practice but no games. I was told that no games are being scheduled at McClure and McClure Kiwanis is trying to develop a plan to start a McClure River baseball to use the field for kids in the Trammel, Sandy Ridge, McClure areas because there are so few of those kids traveling to Clintwood and Haysi to practice games. I need to call Donald Smith and John to verify that.

Administrator Barton stated in terms of little league we could plug in something like an amount tentatively for now and if we do do a committee like Josh has proposed. Just one lump sum for little league and have an oversight committee to report back to the

Board.

Ron Peters stated we might be better off to allocate, list them separately, a certain amount for each. We will be scrutinized how they spend the money.

Administrator Barton stated if you start funding little league you will have 8<sup>th</sup> grade, J. V. and varsity. I feel there is a need for children that are less fortunate that don't have the money to pay registration fees. I think those are the ones that should be targeted. I don't know how you would administer that.

I'd rather add a \$1,000 to each of your appropriations and let you all handle it.

Ron Peters stated I agree.

County Attorney Sturgill stated he thought so to. When you start getting County involved in the private organizations it confounds the issue because where do you start drawing the line. You will have so many different organizations and so many age levels.

Chairwoman Kiser stated I'll put \$2,000 with a question mark for Clinchco Heritage Days and plus \$1,000 with a question mark on our District Recreation Funds.

Administrator Barton stated that our next workshop will be on March 28 and March 29 and on April 19. We have a public hearing before our regular meeting on March 22 before our meeting at 5:45, for tax levies. We have workshops scheduled on March 28 and March 29 and we may be able to do those in one day.

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**IN RE: ADJOURN**

A motion was made by Rhonda Sluss and seconded by Ron Peters to adjourn the meeting.

Chairwoman Kiser asked for a roll call vote on the motion.

Rhonda Sluss	-Aye
Shelbie Willis	-Aye
Ron Peters	-Aye
Peggy Kiser	-Aye

Motion carried 4-0.

  
\_\_\_\_\_  
Peggy Kiser, Chairwoman



This **MEMORANDUM OF UNDERSTANDING** entered into between **DICKENSON COUNTY, VIRGINIA**, (hereinafter referred to as Dickenson County) and the **TOWN OF CLINTWOOD, VIRGINIA**, (hereinafter referred to as Town of Clintwood) on this the 9<sup>th</sup> day of March, 2022.

**WITNESSETH:**

**WHEREAS**, Dickenson County and the Town of Clintwood are committed to providing recreation and improvements for its citizens and those in the surrounding area; and

**WHEREAS**, Dickenson County and the Town of Clintwood realize the importance of working together for the betterment of the Town, County, its citizens, and the southwest Virginia region; and

**WHEREAS**, Dickenson County and the Town of Clintwood wish to memorialize in writing their responsibilities in furtherance of their commitment to improve our community with the splash pad project, and to ensure success of the project.

**NOW THEREFORE**, for good and valuable consideration, including the mutual exchange of promises by and between the parties, Dickenson County and the Town of Clintwood do hereby mutually agree as follows:

1. Dickenson County hereby agrees to commit \$300,000 (three hundred thousand dollars) of the County's Virginia Coalfield Economic Development Authority (VCEDA) monies for the furtherment of the splash pad construction project within the Town of Clintwood at Ralph Cummins Stadium, subject to any necessary approvals from the VCEDA Board of Directors.

2. Dickenson County has applied for a \$50,000 (fifty thousand dollars) grant from the Columbus Phipps Foundation for the splash pad project. If it receives any monies from this grant request, Dickenson County will commit this award toward completion of the project.
  
3. The Town of Clintwood shall be responsible for the operation and maintenance of the splash pad. Dickenson County agrees to be cooperative to the fullest extent possible in assistance with the operation of said project.
  
4. The Town of Clintwood, as owner of the prospective improved property at Ralph Cummins stadium, shall be responsible for the procurement of construction for the splash pad project in accordance with the laws of the Commonwealth of Virginia and such area shall at all times remain insured under the Town of Clintwood's liability policies.
  
5. The Town of Clintwood hereby agrees to commit its \$50,000 (fifty thousand dollars) VCEDA tourism grant, which requires a \$50,000 match from the Town, for a total of \$100,000 (one hundred thousand dollars) toward the splash pad project, subject to any necessary approvals from the VCEDA Board of Directors.
  
6. Dickenson County and the Town of Clintwood agree to be cooperative to the fullest extent possible to reach the ultimate goal of providing recreation and enjoyment for families, children, and citizens as each party remains committed to further the progress of our region.

IN WITNESS whereof, Dickenson County, after approval from its Board of Supervisors, and the Town of Clintwood, after approval from its Town Council, have approved for their chairpersons to set their signatures and seals this 9<sup>th</sup> day of March, 2022, to this Memorandum of Understanding.

DICKENSON COUNTY, VIRGINIA

BY: \_\_\_\_\_  
Peggy Kiser, Chairwoman  
Dickenson County Board of Supervisors

STATE OF VIRGINIA:  
COUNTY OF DICKENSON:

Personally appeared before me in the County and State of the aforesaid this \_\_\_\_ day of \_\_\_\_\_, 2022, Peggy Kiser Chairwoman, Dickenson County Board of Supervisors, acknowledged the foregoing Memorandum of Understanding.

\_\_\_\_\_  
NOTARY PUBLIC

My commission expires: \_\_\_\_\_

TOWN OF CLINTWOOD, VIRGINIA

BY: \_\_\_\_\_  
Danny Lambert, Mayor  
Town Council of the Town of Clintwood

STATE OF VIRGINIA:  
COUNTY OF DICKENSON:

Personally appeared before me in the County and State of the aforesaid this \_\_\_\_ day of \_\_\_\_\_, 2022, Danny Lambert, Mayor, Town of Clintwood, Virginia, acknowledged the foregoing Memorandum of Understanding.

\_\_\_\_\_  
NOTARY PUBLIC

My commission expires: \_\_\_\_\_

**Board of Supervisors  
Budget Workshop 3/9/2022  
Summary of Budget Requests Received**

Department	Expenditures			Revenues		
	FY-22	FY-23	Difference	FY-22	FY-23	Difference
Board of Supervisors	\$97,762	\$101,262	(\$3,500)			
County Attorney	\$50,000	\$35,000	\$15,000			
County Administrator	\$366,779	\$388,786	(\$22,007)			
Auditing	\$70,000	\$72,000	(\$2,000)			
IT			\$0			
Commissioner of Revenue	\$347,646	\$373,387	(\$25,741)	\$0	\$0	\$0
Treasurer	\$371,386	\$386,538	(\$15,152)	\$0	\$0	\$0
Electoral Board	\$115,135	\$133,310	(\$18,175)			
General Registrar	\$168,880	\$182,148	(\$13,268)	\$0	\$0	\$0
Circuit Court	\$62,481	\$65,755	(\$3,274)			
General District Court			\$0			
Magistrate	\$1,000	\$1,000	\$0			
Juvenile Court Services	\$105,660	\$99,956	\$5,704			
Circuit Court Clerk	\$418,253	\$439,280	(\$21,027)	\$0	\$0	\$0
Office on Youth	\$89,247	\$89,623	(\$376)	\$0	\$0	\$0
Commonwealth's Attorney	\$605,633	\$604,720	\$913	\$0	\$0	\$0
Law Library	\$10,000	\$12,000	(\$2,000)			
Victim Witness	\$0	\$0	\$0	\$0	\$0	\$0
Drug Court / Community Work Pro	\$0	\$0	\$0			
Sheriff's Department	\$2,205,122	\$2,503,758	(\$298,636)	\$0	\$0	\$0
E-911	\$839,093	\$918,218	(\$79,125)	\$0	\$0	\$0
Fire & Rescue	\$0	\$0	\$0	\$0	\$0	\$0
Correction & Detention	\$1,291,925	\$1,229,845	\$62,080	\$42,000	\$170,987	\$128,987
Building Department	\$115,004	\$88,640	\$26,364	\$0	\$0	\$0
Animal Control	\$0	\$0	\$0	\$0	\$0	\$0
Litter Control	\$138,136	\$158,387	(\$20,251)	\$0	\$0	\$0
Emergency Management	\$0	\$0	\$0	\$0	\$0	\$0
					\$191,067	

Department	Expenditures			Revenues		
	FY-22	FY-23	Difference	FY-22	FY-23	Difference
Engineering	\$39,924	\$56,071	(\$16,147)			
Solid Waste	\$1,582,630	\$1,742,246	(\$159,616)	\$0	\$0	\$0
Maintenance of Property	\$0	\$0	\$0			
Health Department	\$264,862	\$265,334	(\$472)	\$7,150	\$7,150	\$0
Behavioral Health	\$230,700	\$262,000	(\$31,300)			
Department of Social Services	\$7,216,868	\$7,781,163	(\$564,295)	\$5,844,908	\$6,293,185	\$448,277
Senior Citizens	\$64,621	\$59,845	\$4,776			
Rental Assistance	\$73,748	\$76,284	(\$2,536)	\$0	\$0	\$0
Education	\$4,742,749	\$5,900,000	(\$1,157,251)			
Education & Research Center	\$0	\$0	\$0			
Tourism	\$56,417	\$56,363	\$54			
Recreation	\$67,455	\$74,500	(\$7,045)			
Swimming Pool	\$14,750	\$18,200	(\$3,450)			
Lonesome Pine Regional Library	\$332,553	\$332,553	\$0			
Planning & Community Development	\$50,000	\$112,500	(\$62,500)			
Non-Departmental	\$0	\$0	\$0	\$0	\$0	\$0
Data Processing	\$0	\$0	\$0			\$0
VPI Cooperative Extension	\$70,655	\$85,690	(\$15,035)			\$0
IDA	\$0	\$0	\$0			\$0
Totals:	\$22,277,074	\$24,706,362	(\$2,429,288)	\$5,894,058	\$6,471,322	\$577,264
Net Increase in Budget:		\$1,852,024				