



WISE COUNTY

Proposed Budget FY 2021-22

Presented May 13, 2021

** Subject to change prior to adoption by the Board of Supervisors in June 2021.

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Revenue Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 ADJUSTED BUDGET	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-9999-411119-9999	1999 REAL ESTATE TAXES - 1ST	0.00	26.78	0.00	0.00	0.00	0.00
110-9999-411120-9999	1999 REAL ESTATE TAXES - 2ND	0.00	26.78	0.00	0.00	0.00	0.00
110-9999-411121-9999	2000 REAL ESTATE TAXES - 1ST	0.00	78.26	0.00	0.00	0.00	0.00
110-9999-411122-9999	2000 REAL ESTATE TAXES - 2ND	0.00	72.27	0.00	0.00	0.00	0.00
110-9999-411123-9999	2001 REAL ESTATE TAXES - 1ST	0.00	26.78	0.00	13.00	0.00	0.00
110-9999-411124-9999	2001 REAL ESTATE TAXES - 2ND	0.00	26.78	0.00	13.00	0.00	0.00
110-9999-411125-9999	2002 REAL ESTATE TAXES - 1ST	0.00	36.66	0.00	31.20	0.00	0.00
110-9999-411126-9999	2002 REAL ESTATE TAXES - 2ND	0.00	26.78	0.00	31.20	0.00	0.00
110-9999-411127-9999	2003 REAL ESTATE TAXES - 1ST	0.00	84.58	0.00	28.80	0.00	0.00
110-9999-411128-9999	2003 REAL ESTATE TAXES - 2ND	0.00	84.00	0.00	28.80	0.00	0.00
110-9999-411129-9999	2004 REAL ESTATE TAXES - 1ST	0.00	99.77	0.00	34.20	0.00	0.00
110-9999-411130-9999	2004 REAL ESTATE TAXES - 2ND	0.00	99.73	0.00	34.20	0.00	0.00
110-9999-411132-9999	2005 REAL ESTATE TAXES - 1ST	0.00	137.23	0.00	34.20	0.00	0.00
110-9999-411133-9999	2005 REAL ESTATE TAXES - 2ND	0.00	195.03	0.00	34.20	0.00	0.00
110-9999-411135-9999	2006 REAL ESTATE TAXES - 1ST	0.00	164.34	0.00	34.20	0.00	0.00
110-9999-411136-9999	2006 REAL ESTATE TAXES - 2ND	0.00	162.41	0.00	34.20	0.00	0.00
110-9999-411138-9999	2007 REAL ESTATE TAXES - 1ST	0.00	232.03	0.00	83.67	0.00	0.00
110-9999-411139-9999	2007 REAL ESTATE TAXES - 2ND	0.00	289.50	0.00	69.54	0.00	0.00
110-9999-411141-9999	2008 REAL ESTATE TAXES - 1ST	0.00	330.50	0.00	17.10	0.00	0.00
110-9999-411142-9999	2008 REAL ESTATE TAXES - 2ND	0.00	601.62	0.00	17.10	0.00	0.00
110-9999-411144-9999	2009 REAL ESTATE TAXES - 1ST	0.00	680.41	0.00	31.63	0.00	0.00
110-9999-411145-9999	2009 REAL ESTATE TAXES - 2ND	0.00	917.72	0.00	42.75	0.00	0.00
110-9999-411147-9999	2010 REAL ESTATE TAXES - 1ST	0.00	1,385.38	0.00	42.75	0.00	0.00
110-9999-411148-9999	2010 REAL ESTATE TAXES - 2H	0.00	1,352.80	0.00	173.33	0.00	0.00
110-9999-411150-9999	2011 REAL ESTATE TAX - 1ST HA	0.00	1,914.55	0.00	450.79	0.00	0.00
110-9999-411151-9999	2011 REAL ESTATE TAX - 2ND HA	0.00	2,961.78	0.00	516.69	0.00	0.00
110-9999-411152-9999	2012 REAL ESTATE TAX - 1ST H	0.00	3,334.82	0.00	2,284.07	0.00	0.00
110-9999-411153-9999	2012 REAL ESTATE TAX - 2ND H	0.00	4,070.28	0.00	3,522.46	0.00	0.00
110-9999-411154-9999	2013 REAL ESTATE TAX - 1ST H	0.00	5,330.56	0.00	5,458.27	0.00	0.00
110-9999-411155-9999	2013 REAL ESTATE TAX - 2ND H	0.00	6,192.82	0.00	6,628.82	0.00	0.00
110-9999-411156-9999	2014 REAL ESTATE TAX - 1ST H	0.00	8,353.42	0.00	7,068.96	0.00	0.00
110-9999-411157-9999	2014 REAL ESTATE TAX - 2ND H	0.00	8,633.71	0.00	8,165.65	0.00	0.00
110-9999-411158-9999	2015 REAL ESTATE TAX - 1ST HA	0.00	11,375.00	0.00	8,504.37	0.00	0.00
110-9999-411159-9999	2015 REAL ESTATE TAX - 2ND HA	0.00	14,335.51	0.00	9,867.45	0.00	0.00
110-9999-411160-9999	2016 REAL ESTATE TAX - 1ST HA	0.00	26,756.51	0.00	20,604.17	0.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Revenue Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 ADJUSTED BUDGET	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-9999-411161-9999	2016 REAL ESTATE TAX - 2ND HA	0.00	40,320.93	0.00	23,206.67	0.00	0.00
110-9999-411162-9999	2017 REAL ESTATE TAX - 1ST HA	0.00	40,709.14	0.00	29,536.44	0.00	0.00
110-9999-411163-9999	2017 REAL ESTATE TAX - 2ND HA	0.00	43,303.98	0.00	46,262.03	0.00	0.00
110-9999-411164-9999	2018 REAL ESTATE TAX - 1ST HA	0.00	83,265.95	0.00	60,367.18	0.00	0.00
110-9999-411165-9999	2018 REAL ESTATE TAX - 2ND HA	0.00	102,265.90	0.00	57,411.29	0.00	0.00
110-9999-411166-9999	2019 REAL ESTATE TAX - 1ST HA	12,725,473.40	353,924.61	0.00	104,144.83	0.00	0.00
110-9999-411167-9999	2019 REAL ESTATE TAX - 2ND HA	0.00	4,378,676.56	0.00	118,181.58	0.00	0.00
110-9999-411168-9999	2020 REAL ESTATE TAX - 1ST HA	0.00	5,515,503.61	12,485,161.12	466,181.63	0.00	-12,485,161.1
110-9999-411169-9999	2020 REAL ESTATE TAX - 2ND HA	0.00	1,674,674.39	0.00	4,257,127.75	0.00	0.00
110-9999-411170-9999	2021 REAL ESTATE TAX - 1ST HA	0.00	0.00	0.00	3,044,364.20	12,232,746.93	12,232,746.93
110-9999-411171-9999	2021 REAL ESTATE TAX - 2ND HA	0.00	0.00	0.00	982,083.05	0.00	0.00
4111-REAL ESTATE TAXES		12,725,473.40	12,333,042.17	12,485,161.12	9,262,767.42	12,232,746.93	-252,414.19
110-9999-411201-9999	P.S.C. REAL ESTATE TAXES	9,906,009.00	0.00	9,900,000.00	0.00	9,826,110.02	-73,889.98
110-9999-411202-9999	P.S.C. PERSONAL PROPERTY TAXE	0.00	1,013.85	0.00	1,301.60	0.00	0.00
110-9999-411204-9999	P.S.C. MERCHANTS CAPITAL TAXE	0.00	1,229.11	0.00	1,521.17	0.00	0.00
110-9999-411206-9999	PENALTY ON P.S.C. TAXES	0.00	146.26	0.00	91.15	0.00	0.00
110-9999-411207-9999	INTEREST ON P.S.C. TAXES	0.00	29.87	0.00	31.14	0.00	0.00
110-9999-411209-9999	P.S.C. RE TAX - 2ND HALF	0.00	9,190,985.86	0.00	5,399,567.79	0.00	0.00
4112-PUBLIC SERVICE CORP. TAXES		9,906,009.00	9,193,404.95	9,900,000.00	5,402,512.85	9,826,110.02	-73,889.98
110-9999-411321-9999	2007 TANGIBLE PROPERTY TAXES	0.00	93.96	0.00	105.84	0.00	0.00
110-9999-411323-9999	2008 TANGIBLE PROPERTY TAXES	0.00	1,572.99	0.00	0.00	0.00	0.00
110-9999-411325-9999	2009 TANGIBLE PROPERTY TAXES	0.00	860.07	0.00	481.51	0.00	0.00
110-9999-411327-9999	2010 TANGIBLE PROPERTY TAXES	0.00	424.95	0.00	730.10	0.00	0.00
110-9999-411329-9999	2011 TANGIBLE PROPERTY TAX	0.00	467.41	0.00	566.20	0.00	0.00
110-9999-411331-9999	2012 TANGIBLE PROPERTY TAX	0.00	514.12	0.00	0.00	0.00	0.00
110-9999-411333-9999	2013 TANGIBLE PROPERTY TAX	0.00	41.99	0.00	0.00	0.00	0.00
110-9999-411335-9999	2014 TANGIBLE PROPERTY TAX	0.00	4,699.01	0.00	0.00	0.00	0.00
110-9999-411337-9999	2015 TANGIBLE PROPERTY TAX	0.00	3,291.74	0.00	1,741.92	0.00	0.00
110-9999-411339-9999	2016 TANGIBLE PROPERTY TAX	0.00	7,381.19	0.00	4,837.85	0.00	0.00
110-9999-411341-9999	2017 TANGIBLE PROPERTY TAX	0.00	17,747.37	0.00	170,172.25	0.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Revenue Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 ADJUSTED BUDGET	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-9999-411343-9999	2018 TANGIBLE PROPERTY TAX	0.00	145,739.76	0.00	25,438.43	0.00	0.00
110-9999-411344-9999	PPTRA STATE REVENUE	0.00	1,380,233.28	0.00	1,380,233.28	0.00	0.00
110-9999-411345-9999	2019 TANGIBLE PROPERTY TAX	5,457,727.30	4,032,656.76	0.00	198,956.52	0.00	0.00
110-9999-411347-9999	2020 TANGIBLE PROPERTY TAX	0.00	0.00	5,473,990.12	4,045,177.97	0.00	-5,473,990.12
110-9999-411349-9999	2021 TANGIBLE PROPERTY TAX	0.00	0.00	0.00	0.00	4,960,633.72	4,960,633.72
4113-TANGIBLE PERSONAL PROP TAXES		5,457,727.30	5,595,724.60	5,473,990.12	5,828,441.87	4,960,633.72	-513,356.40
110-9999-411422-9999	2016 MACHINERY & TOOLS TAX	0.00	69,982.50	0.00	29,992.48	0.00	0.00
110-9999-411423-9999	2017 MACHINERY & TOOLS TAX	0.00	2,490.00	0.00	0.00	0.00	0.00
110-9999-411424-9999	2018 MACHINERY & TOOLS TAX	0.00	-16,950.76	0.00	0.00	0.00	0.00
110-9999-411425-9999	2019 MACHINERY & TOOLS TAX	475,000.00	523,939.82	0.00	-2,414.99	0.00	0.00
110-9999-411426-9999	2020 MACHINERY & TOOLS TAX	0.00	0.00	578,994.43	496,605.45	0.00	-578,994.43
110-9999-411427-9999	2021 MACHINERY & TOOLS TAX	0.00	0.00	0.00	0.00	416,188.51	416,188.51
4114-MACHINERY & TOOLS TAXES		475,000.00	579,461.56	578,994.43	524,182.94	416,188.51	-162,805.92
110-9999-411514-9999	2008 MERCHANTS' CAPITAL TAXES	0.00	77.61	0.00	0.00	0.00	0.00
110-9999-411515-9999	2009 MERCHANTS' CAPITAL TAXES	0.00	85.36	0.00	0.00	0.00	0.00
110-9999-411516-9999	2010 MERCHANTS' CAPITAL TAXES	0.00	93.88	0.00	0.00	0.00	0.00
110-9999-411517-9999	2011 MERCHANTS' CAPITAL TAX	0.00	103.23	0.00	0.00	0.00	0.00
110-9999-411518-9999	2012 MERCHANTS' CAPITAL TAX	0.00	113.57	0.00	0.00	0.00	0.00
110-9999-411519-9999	2013 MERCHANTS' CAPITAL TAX	0.00	124.92	0.00	0.00	0.00	0.00
110-9999-411520-9999	2014 MERCHANTS' CAPITAL TAX	0.00	376.80	0.00	0.00	0.00	0.00
110-9999-411521-9999	2015 MERCHANTS' CAPITAL TAX	0.00	152.38	0.00	72.04	0.00	0.00
110-9999-411522-9999	2016 MERCHANTS' CAPITAL TAX	0.00	396.39	0.00	26.98	0.00	0.00
110-9999-411523-9999	2017 MERCHANTS' CAPITAL TAX	0.00	1,309.26	0.00	123.38	0.00	0.00
110-9999-411524-9999	2018 MERCHANTS' CAPITAL TAX	0.00	-13,072.78	0.00	349.88	0.00	0.00
110-9999-411525-9999	2019 MERCHANTS' CAPITAL TAX	770,000.00	790,003.77	0.00	8,787.74	0.00	0.00
110-9999-411526-9999	2020 MERCHANTS' CAPITAL TAX	0.00	0.00	775,455.62	714,602.91	0.00	-775,455.62
110-9999-411527-9999	2021 MERCHANTS' CAPITAL TAX	0.00	0.00	0.00	0.00	732,416.57	732,416.57
4115-MERCHANTS' CAPITAL TAXES		770,000.00	779,764.39	775,455.62	723,962.93	732,416.57	-43,039.05

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Revenue Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 ADJUSTED BUDGET	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-9999-411601-9999	PENALTY ON DELINQ. TAXES	500,000.00	195,310.65	217,695.38	275,298.38	217,695.38	0.00
110-9999-411602-9999	INTEREST ON DELINQ. TAXES	0.00	99,742.90	103,336.68	131,604.53	103,336.68	0.00
110-9999-411603-9999	ADMIN. FEES ON DELINQ. TAXES	0.00	243,128.25	213,881.73	245,040.71	213,881.73	0.00
4116-PENALTY, INT & ADMIN FEES		500,000.00	538,181.80	534,913.79	651,943.62	534,913.79	0.00
110-9999-411717-9999	2011 MOBILE HOMES TAX	0.00	67.03	0.00	0.00	0.00	0.00
110-9999-411720-9999	2014 MOBILE HOMES TAX	0.00	198.12	0.00	0.00	0.00	0.00
110-9999-411721-9999	2015 MOBILE HOMES TAX	0.00	93.70	0.00	94.56	0.00	0.00
110-9999-411722-9999	2016 MOBILE HOMES TAX	0.00	378.30	0.00	486.28	0.00	0.00
110-9999-411723-9999	2017 MOBILE HOMES TAX	0.00	1,532.04	0.00	1,173.12	0.00	0.00
110-9999-411724-9999	2018 MOBILE HOMES TAX	0.00	7,236.19	0.00	960.03	0.00	0.00
110-9999-411725-9999	2019 MOBILE HOMES TAX	198,444.05	158,352.66	0.00	14,124.39	0.00	0.00
110-9999-411726-9999	2020 MOBILE HOMES TAX	0.00	0.00	166,637.00	172,465.34	0.00	-166,637.00
110-9999-411727-9999	2021 MOBILE HOMES TAX	0.00	0.00	0.00	0.00	176,821.42	176,821.42
4117-MOBILE HOME TAXES		198,444.05	167,858.04	166,637.00	189,303.72	176,821.42	10,184.42
110-9999-411810-9999	MISCELLANEOUS FEES	1,710.62	1,710.62	1,481.31	1,481.31	0.00	-1,481.31
4118-JUDICIAL SALE FEES		1,710.62	1,710.62	1,481.31	1,481.31	0.00	-1,481.31
110-9999-411900-9999	REFUND OVRPMT TAXES	0.00	269.65	0.00	-11,323.96	0.00	0.00
110-9999-411901-9999	REFUND- REAL ESTATE	0.00	-6,072.61	0.00	-5,623.89	0.00	0.00
110-9999-411902-9999	REFUND- TANGIBLE PROPERTY	0.00	-3,557.83	0.00	-3,718.94	0.00	0.00
110-9999-411903-9999	REFUND-MOBILE HOME TAXES	0.00	0.00	0.00	-52.00	0.00	0.00
110-9999-411904-9999	REFUND- MERCHANTS' CAPITAL	0.00	-43.62	0.00	-246.64	0.00	0.00
110-9999-411906-9999	REFUND-PEN,INT. & ADM	0.00	-60.05	0.00	-231.64	0.00	0.00
110-9999-411911-9999	CASH SHORT & OVER	0.00	-1.38	0.00	-168.73	0.00	0.00
110-9999-411913-9999	BANKRUPTCY DISCHARGE	0.00	-0.33	0.00	0.00	0.00	0.00
4119-REFUND COUNTY TAXES & DECALS		0.00	-9,466.17	0.00	-21,365.80	0.00	0.00
110-9999-412101-9999	COUNTY SHARE LOCAL SALES TAX	2,700,000.00	2,759,998.47	2,908,922.00	2,829,889.64	2,952,000.00	43,078.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Revenue Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 ADJUSTED BUDGET	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
4121-LOCAL SALES & USE TAXES		2,700,000.00	2,759,998.47	2,908,922.00	2,829,889.64	2,952,000.00	43,078.00
110-9999-412201-9999	CONSUMER'S UTILITY POWER TAX	475,000.00	467,160.13	471,781.55	429,612.46	471,781.55	0.00
110-9999-412251-9999	COMMUNICATION TAX-DIST. STATE	825,000.00	765,220.05	795,843.34	639,317.98	795,843.34	0.00
4122-CONSUMER'S UTILITY TAXES		1,300,000.00	1,232,380.18	1,267,624.89	1,068,930.44	1,267,624.89	0.00
110-9999-412309-9999	CONSUMPTION TAX	100,000.00	90,308.22	95,283.76	83,153.24	95,283.76	0.00
4123-BUSINESS LICENSE TAXES		100,000.00	90,308.22	95,283.76	83,153.24	95,283.76	0.00
110-9999-412401-9999	PUBLIC UTILITIES	36,000.00	28,918.22	26,326.74	19,113.40	26,326.74	0.00
110-9999-412451-9999	BANK STOCK TAXES	0.00	19,141.00	18,580.00	0.00	18,580.00	0.00
4124-FRANCHISE LICENSE TAX		36,000.00	48,059.22	44,906.74	19,113.40	44,906.74	0.00
110-9999-412501-9999	HOTEL & MOTEL OCCUPANCY TAX	30,000.00	23,956.04	28,859.10	24,492.02	28,859.10	0.00
4125-TRANSCIENT OCCUP TAX		30,000.00	23,956.04	28,859.10	24,492.02	28,859.10	0.00
110-9999-412601-9999	CO.TAX-WILLS-CIRCUIT CRT.	2,000.00	4,770.00	4,401.34	5,579.64	4,401.34	0.00
110-9999-412602-9999	213 CO.TAX GRANTEE-CIRCUIT CR	80,000.00	140,841.09	143,232.86	121,627.62	104,347.87	-38,884.99
110-9999-412603-9999	RECORDATION TAX DEPT OF ACCTS	30,000.00	30,763.09	31,250.79	0.00	31,250.79	0.00
4126-TAXES ON RECORDATION OF WILLS		112,000.00	176,374.18	178,884.99	127,207.26	140,000.00	-38,884.99
110-9999-412801-9999	CURRENT COAL SEVERANCE TAXES	1,160,000.00	791,195.28	1,165,237.26	375,961.12	800,000.00	-365,237.26
110-9999-412806-9999	1 1/2% OF 3% OF GAS TAXES	0.00	174,579.95	0.00	160,327.21	0.00	0.00
110-9999-412812-9999	OIL TAX	0.00	583.90	0.00	258.52	0.00	0.00
4128-COAL SEVERANCE TAXES		1,160,000.00	966,359.13	1,165,237.26	536,546.85	800,000.00	-365,237.26
110-9999-412956-9999	LOCAL GRANT REVENUE	27,833.00	24,446.27	34,315.13	2,827.00	5,000.00	-29,315.13

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Revenue Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 ADJUSTED BUDGET	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
4129-COAL & GAS ROAD IMPROVEMENT		27,833.00	24,446.27	34,315.13	2,827.00	5,000.00	-29,315.13
110-9999-413101-9999	1 YEAR DOG LICENSE	9,000.00	2,454.00	3,953.00	2,157.00	3,953.00	0.00
110-9999-413102-9999	3 YEAR DOG LICENSE	0.00	2,282.00	4,032.00	2,571.00	4,032.00	0.00
110-9999-413103-9999	KENNEL TAGS	0.00	275.00	425.00	250.00	425.00	0.00
4131-ANIMAL LICENSES		9,000.00	5,011.00	8,410.00	4,978.00	8,410.00	0.00
110-9999-413201-9999	BUILDING PERMITS	20,000.00	16,374.62	20,527.40	24,767.52	25,000.00	4,472.60
110-9999-413204-9999	ESCROW LICENSE FEES	0.00	25.00	0.00	0.00	0.00	0.00
110-9999-413205-9999	LAND USE APPLICATION FEE	0.00	108.49	0.00	2,250.97	0.00	0.00
4132-PERMITS & OTHER LICENSES		20,000.00	16,508.11	20,527.40	27,018.49	25,000.00	4,472.60
110-9999-413301-9999	ZONING PERMITS	2,000.00	2,650.00	2,800.00	1,075.00	2,800.00	0.00
110-9999-413302-9999	ZONING REQUESTS TO BOARDS	0.00	300.00	0.00	0.00	0.00	0.00
4133-ZONING DEPARTMENT FEES		2,000.00	2,950.00	2,800.00	1,075.00	2,800.00	0.00
110-9999-413401-9999	SOIL & EROSION FEES	1,000.00	1,100.00	1,950.00	200.00	1,950.00	0.00
4134-SOIL & EROSION		1,000.00	1,100.00	1,950.00	200.00	1,950.00	0.00
110-9999-414102-9999	LOCAL FINES & FORFEITURES	1,000.00	721.34	1,121.74	3,569.72	1,121.74	0.00
110-9999-414108-9999	MISC LOCAL FEES	34,000.00	41,051.66	38,286.01	60,129.97	42,403.26	4,117.25
110-9999-414114-9999	CAMPAIGN FILING FEE	0.00	400.00	800.00	568.56	800.00	0.00
110-9999-414117-9999	WISE WORKS DRUG FEES	0.00	325.00	675.00	20.00	675.00	0.00
110-9999-414120-9999	FEES-DELINQ CT FINES-J&DR CT	0.00	0.00	0.00	0.00	14,515.88	14,515.88
110-9999-414121-9999	FEES-DELINQ CT FINES-GEN DIST	0.00	0.00	0.00	736.92	60,000.00	60,000.00
110-9999-414122-9999	FEES-DELINQ CT FINES-CIRCUIT	0.00	0.00	0.00	975.51	50,000.00	50,000.00
4141-FINES & FORFEITURES		35,000.00	42,498.00	40,882.75	66,000.68	169,515.88	128,633.13

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Revenue Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 ADJUSTED BUDGET	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-9999-415101-9999	DIVIDENDS ON INVESTMENTS	90,000.00	205,779.53	200,000.00	13,381.34	30,000.00	-170,000.00
110-9999-415102-9999	INTEREST INCOME ON INVESTMENT	82,000.00	126,878.64	100,000.00	30,954.29	20,000.00	-80,000.00
110-9999-415104-9999	GAIN/LOSS ON INVESTMENTS	0.00	6,038.03	0.00	0.00	0.00	0.00
4151-REVENUE FROM USE OF MONEY		172,000.00	338,696.20	300,000.00	44,335.63	50,000.00	-250,000.00
110-9999-415201-9999	RENTAL FEES	102,000.00	71,293.00	73,000.00	66,505.00	73,000.00	0.00
4152-REVENUE USE OF PROPERTY		102,000.00	71,293.00	73,000.00	66,505.00	73,000.00	0.00
110-9999-416101-9999	FEES OF CLERK OF CIRCUIT COUR	1,000.00	1,009.80	948.32	894.60	948.32	0.00
110-9999-416102-9999	COURTHOUSE MAINTENANCE FEE	12,000.00	8,223.74	11,249.31	4,910.75	11,249.31	0.00
110-9999-416103-9999	SHERIFF'S FEES	3,394.50	3,394.50	3,394.50	3,394.50	3,394.50	0.00
110-9999-416105-9999	CT. APPT. ATTORNEY(217)	0.00	0.00	81.60	0.00	81.60	0.00
110-9999-416106-9999	DOC REPRODUCTION (236)	10,000.00	5,976.30	7,868.82	4,361.66	7,868.82	0.00
4161-COURT COSTS		26,394.50	18,604.34	23,542.55	13,561.51	23,542.55	0.00
110-9999-416201-9999	COMMONWEALTH ATTORNEY FEES	10,000.00	2,677.34	3,990.03	2,841.39	3,990.03	0.00
4162-CHARGES FOR COMM. ATTY		10,000.00	2,677.34	3,990.03	2,841.39	3,990.03	0.00
110-9999-416304-9999	YEAR END SETTLEMENT	0.00	18,642.43	0.00	52,970.35	0.00	0.00
4163-CHARGES FOR HEALTH		0.00	18,642.43	0.00	52,970.35	0.00	0.00
110-9999-416401-9999	COLLECTION REPORTS PA REFUNDS	100,000.00	199,651.86	190,344.89	89,865.36	190,344.89	0.00
4164-CHARGES FOR WELFARE/DSS		100,000.00	199,651.86	190,344.89	89,865.36	190,344.89	0.00
110-9999-416505-9999	CHARGES FOR SW. COMMUNITY COR	0.00	12,135.00	12,135.00	12,135.00	12,135.00	0.00
4165-CHARGES FOR COUNTY OFFICES		0.00	12,135.00	12,135.00	12,135.00	12,135.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Revenue Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 ADJUSTED BUDGET	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-9999-416600-9999	CHARGES FOR CITY OF NORTON	232,000.00	250,035.18	250,035.18	289,557.09	290,000.00	39,964.82
4166-CHARGES FOR CITY OF NORTON		232,000.00	250,035.18	250,035.18	289,557.09	290,000.00	39,964.82
110-9999-416701-9999	CHARGES FOR TOWN OF APPALACHI	0.00	0.00	0.00	0.00	207,000.00	207,000.00
4167-ACodeAndDescription		0.00	0.00	0.00	0.00	207,000.00	207,000.00
110-9999-418301-9999	MISCELLANEOUS REVENUE	60,000.00	-1,216.39	25,000.00	14,584.95	0.00	-25,000.00
110-9999-418303-9999	LOAN PROCEEDS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-418308-9999	SALE OF COUNTY ASSETS	0.00	711.00	70,731.00	29,202.00	70,731.00	0.00
110-9999-418310-9999	SCHOOL BOND PROCEEDS	0.00	1,715.33	1,715.33	0.00	0.00	-1,715.33
110-9999-418311-9999	LEASE PROCEEDS	1,234,304.87	850,162.47	2,286,078.64	1,494,595.28	0.00	-2,286,078.64
110-9999-418320-9999	PRE-TRIAL SERV-REG JAIL SHARE	240,000.00	280,000.00	240,000.00	0.00	240,000.00	0.00
110-9999-418321-9999	PRE-TRIAL SERV-LOCAL GRANTS	55,200.00	55,200.00	55,200.00	41,400.00	24,000.00	-31,200.00
4183-OTHER REVENUE		1,589,504.87	1,186,572.41	2,678,724.97	1,579,782.23	334,731.00	-2,343,993.97
110-9999-418402-9999	TRANSFERS FROM OTHER FUNDS	0.00	0.00	189,300.00	0.00	192,900.00	3,600.00
4184-LOCAL REPORTS & BUDGET APPROP		0.00	0.00	189,300.00	0.00	192,900.00	3,600.00
110-9999-418504-9999	RECOVERED COST	50,000.00	63,997.02	93,769.98	727,562.27	486,403.39	392,633.41
110-9999-418505-9999	MISCELLANEOUS RECOVERIES	0.00	1,119.47	0.00	0.00	0.00	0.00
4185-MISCELLANEOUS REFUNDS		50,000.00	65,116.49	93,769.98	727,562.27	486,403.39	392,633.41
110-9999-419100-9999	TRANSFERS FROM OTHER FUNDS	31,889.58	0.00	0.00	0.00	0.00	0.00
4191-TRANSFERS FROM OTHER FUNDS		31,889.58	0.00	0.00	0.00	0.00	0.00
110-9999-419200-9999	FROM OTHER GOVT UNIT	34,000.00	28,845.00	35,000.00	18,900.00	35,000.00	0.00
4192-FROM OTHER GOVT UNIT		34,000.00	28,845.00	35,000.00	18,900.00	35,000.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Revenue Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 ADJUSTED BUDGET	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-9999-421110-9999	PAYMENT IN LIEU OF TAXES	16,500.00	21,740.84	21,740.84	14,369.17	21,740.84	0.00
4211-PAYMENT IN LIEU OF TAXES		16,500.00	21,740.84	21,740.84	14,369.17	21,740.84	0.00
110-9999-422103-9999	MOBILE HOME TITLING TAXES	100,000.00	113,596.68	107,833.57	59,938.24	105,000.00	-2,833.57
110-9999-422104-9999	MV ROLLING STOCK TAX	139,000.00	138,362.80	138,362.80	135,389.52	115,143.22	-23,219.58
110-9999-422105-9999	GRANTOR TAX CIRCUIT COURT	25,000.00	37,110.79	49,813.00	30,481.73	37,000.00	-12,813.00
110-9999-422106-9999	RENTAL TAX DISTRIBUTION	5,000.00	5,586.44	5,354.89	7,126.06	5,354.89	0.00
110-9999-422107-9999	JUROR STATE REIMBURSEMENT	0.00	1,594.83	904.83	0.00	904.83	0.00
110-9999-422108-9999	RENTS&ROYALTIES	0.00	774.01	738.11	151.47	738.11	0.00
110-9999-422109-9999	GAMES OF SKILL DISTRIBUTION	0.00	0.00	0.00	5,184.00	0.00	0.00
110-9999-422114-9999	RECREATIONAL VEH TITLING TAX	12,000.00	17,670.34	20,212.38	22,907.98	20,212.38	0.00
4221-NON-CATEGORICAL AID		281,000.00	314,695.89	323,219.58	261,179.00	284,353.43	-38,866.15
110-9999-422201-9999	GRANT DRUG COURT - STATE	65,000.00	26,712.88	65,000.00	52,255.71	108,060.00	43,060.00
110-9999-422210-9999	MISCELLANEOUS GRANTS	45,000.00	21,295.32	397,456.20	24,366.99	305,160.00	-92,296.20
110-9999-422220-9999	GRANT-DOMESTIC VIOLENCE	0.00	0.00	11,250.00	0.00	11,250.00	0.00
110-9999-422225-9999	GRANT-GIS WIRELESS	43,000.00	51,214.59	43,000.00	0.00	43,000.00	0.00
4222-OTHER GRANTS		153,000.00	99,222.79	516,706.20	76,622.70	467,470.00	-49,236.20
110-9999-423101-9999	REIMBURSEMENT COMMONWEALTH AT	765,786.52	756,536.99	790,106.32	645,515.00	830,153.00	40,046.68
4231-CAT AID - COMMNLTH ATTY		765,786.52	756,536.99	790,106.32	645,515.00	830,153.00	40,046.68
110-9999-423201-9999	REIMBURSEMENT SHERIFF	2,275,746.77	2,257,571.08	2,253,465.21	2,077,136.27	2,367,705.00	114,239.79
110-9999-423207-9999	SHERIFF GRANTS	222,008.00	45,000.00	26,995.00	11,250.00	0.00	-26,995.00
110-9999-423209-9999	VICTIM WITNESS	22,611.00	23,851.66	22,611.00	29,742.24	22,611.00	0.00
110-9999-423210-9999	SCHOOL RESOURCE OFFICER	0.00	186,178.50	213,464.00	225,919.00	224,000.00	10,536.00
4232-CAT AID - SHERIFF		2,520,365.77	2,512,601.24	2,516,535.21	2,344,047.51	2,614,316.00	97,780.79

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Revenue Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 ADJUSTED BUDGET	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-9999-423301-9999	REIMBURSEMENT COR	207,279.59	206,659.74	207,257.21	189,841.11	237,478.00	30,220.79
4233-CAT AID - COMM OF REVENUE		207,279.59	206,659.74	207,257.21	189,841.11	237,478.00	30,220.79
110-9999-423401-9999	REIMBURSEMENT TREASURER	167,294.03	167,105.07	168,378.68	155,241.65	204,402.00	36,023.32
4234-CAT AID - TREASURER		167,294.03	167,105.07	168,378.68	155,241.65	204,402.00	36,023.32
110-9999-423601-9999	REIMBURSEMENT REG/ELEC BD	45,620.75	65,498.00	42,436.00	1,216.60	42,436.00	0.00
4236-CAT AID REGISTRAR/ELECT BD		45,620.75	65,498.00	42,436.00	1,216.60	42,436.00	0.00
110-9999-423810-9999	REIMBURSEMENT CLERK OF CIR. C	570,040.30	550,038.82	625,948.69	555,819.97	572,535.00	-53,413.69
110-9999-423820-9999	GRANT INCOME	7,000.00	0.00	0.00	9,615.00	72,920.00	72,920.00
4238-CAT AID - CLERK CIRC CT		577,040.30	550,038.82	625,948.69	565,434.97	645,455.00	19,506.31
110-9999-424102-9999	PUBLIC ASSISTANCE & WELFARE A	3,898,601.00	3,446,782.78	3,542,031.78	2,678,948.28	3,738,641.34	196,609.56
110-9999-424105-9999	CSA POOL	1,924,707.42	1,453,158.24	1,924,707.42	799,148.15	1,924,707.42	0.00
110-9999-424106-9999	CSA - ADMINISTRATIVE	0.00	10,787.00	0.00	0.00	0.00	0.00
4241-WELFARE		5,823,308.42	4,910,728.02	5,466,739.20	3,478,096.43	5,663,348.76	196,609.56
110-9999-424201-9999	REVENUE FROM STATE	668.43	668.43	668.43	0.00	668.43	0.00
4242-EDUCATION		668.43	668.43	668.43	0.00	668.43	0.00
110-9999-424370-9999	SOUTHWEST VA COMM CORRECTIONS	1,259,410.00	1,259,410.00	1,259,410.00	944,557.50	1,340,666.00	81,256.00
110-9999-424371-9999	PRE-TRIAL SERVICES GRANT	0.00	0.00	0.00	20,384.00	0.00	0.00
110-9999-424381-9999	HAZ MAT	45,000.00	50,044.71	45,182.70	35,048.54	45,182.70	0.00
4243-OTHER CATAGORICAL AID		1,304,410.00	1,309,454.71	1,304,592.70	999,990.04	1,385,848.70	81,256.00
110-9999-424410-9999	FIRE PROGRAM	92,250.00	97,071.00	97,071.00	0.00	97,071.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Revenue Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 ADJUSTED BUDGET	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-9999-424420-9999	FOUR FOR LIFE RESCUE SQUAD	34,000.00	0.00	32,608.16	33,272.72	32,608.16	0.00
4244-PUBLIC SAFETY		126,250.00	97,071.00	129,679.16	33,272.72	129,679.16	0.00
110-9999-425100-9999	CULTURAL GRANT	10,197.00	10,197.00	24,500.00	14,500.00	4,500.00	-20,000.00
4251-CULTURAL GRANT		10,197.00	10,197.00	24,500.00	14,500.00	4,500.00	-20,000.00
110-9999-431110-9999	PAYMENT IN LIEU OF TAXES	4,500.00	94,319.72	92,684.72	5,564.83	5,000.00	-87,684.72
4311-PAYMENT IN LIEU OF TAXES		4,500.00	94,319.72	92,684.72	5,564.83	5,000.00	-87,684.72
110-9999-431220-9999	OTHER GRANTS	267,965.00	166,928.68	554,779.37	451,450.38	267,965.00	-286,814.37
4312-NON-CATEGORICAL AID		267,965.00	166,928.68	554,779.37	451,450.38	267,965.00	-286,814.37
110-9999-432201-9999	REVENUE FROM FEDERAL	0.00	0.00	60,730.00	31,568.17	0.00	-60,730.00
110-9999-432207-9999	SHERIFF GRANTS - FEDERAL	399,522.70	35,017.92	553,816.77	173,143.00	400,000.00	-153,816.77
110-9999-432209-9999	VICTIM WITNESS GRANT	67,833.00	77,792.81	67,833.00	90,306.12	67,833.00	0.00
110-9999-432220-9999	VIOLENCE AGAINST WOMEN	25,000.00	18,712.50	18,712.50	24,950.00	18,712.50	0.00
4322-EDUCATION		492,355.70	131,523.23	701,092.27	319,967.29	486,545.50	-214,546.77
110-9999-434100-9999	WELFARE REIMB. FEDERAL	4,305,885.00	5,043,511.47	4,891,377.22	4,100,965.21	5,162,885.66	271,508.44
4341-WELFARE REIMB. FEDERAL		4,305,885.00	5,043,511.47	4,891,377.22	4,100,965.21	5,162,885.66	271,508.44
110-9999-435110-9999	AMERICAN RESCUE PLAN FUNDS	0.00	0.00	0.00	0.00	1,004,747.26	1,004,747.26
4351-FEDERAL AARA STIMULUS FUNDS		0.00	0.00	0.00	0.00	1,004,747.26	1,004,747.26
110-9999-441004-9999	INSURANCE RECOVERIES	9,467.34	13,978.40	9,837.50	11,230.62	9,837.50	0.00
110-9999-441005-9999	PRIOR PERIOD APPROP. FUND BAL	1,880,423.23	0.00	1,501,244.95	0.00	1,385,050.47	-116,194.48

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Revenue Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 ADJUSTED BUDGET	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
4410-OTHER SOURCES		1,889,890.57	13,978.40	1,511,082.45	11,230.62	1,394,887.97	-116,194.48
GENERAL FUND		56,874,303.40	53,234,380.07	59,454,604.26	43,921,183.94	57,174,108.90	-2,280,495.36

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-1101-501003-9999	SALARIES & WAGES-PART-TIME	58,504.00	60,892.96	61,692.00	51,231.34	64,597.00	2,905.00
110-1101-502001-9999	FICA	4,475.60	2,337.36	4,719.47	1,801.27	4,941.64	222.17
110-1101-502005-9999	HOSPITAL/MEDICAL PLANS	91,801.20	95,825.86	94,734.00	83,372.25	90,162.00	-4,572.00
110-1101-502011-9999	WORKMEN'S COMPENSATION	39.16	38.04	40.63	41.07	42.67	2.04
110-1101-503002-9999	PROFESSIONAL SERVICES-OTHER	84,000.00	78,815.75	100,070.75	145,465.85	138,201.67	38,130.92
110-1101-503007-9999	ADVERTISING	5,000.00	2,125.45	5,000.00	3,698.52	5,000.00	0.00
110-1101-505203-9999	TELECOMMUNICATIONS	603.00	606.60	612.00	486.05	612.00	0.00
110-1101-505307-9999	PUBLIC OFFICAL LIABILITY INSU	6,754.00	6,329.00	6,200.00	5,934.00	6,200.00	0.00
110-1101-505401-9999	OFFICE SUPPLIES	2,000.00	706.60	2,000.00	1,200.88	2,000.00	0.00
110-1101-505504-9999	TRAVEL (CONVENTION & EDU)	7,000.00	1,487.70	7,500.00	450.00	7,500.00	0.00
110-1101-505506-9999	TRAVEL	4,500.00	5,859.85	7,500.00	0.00	7,500.00	0.00
110-1101-505801-9999	DUES & ASSOCIATION MEMBERSHIP	25,500.00	25,232.00	42,781.00	25,099.00	26,000.00	-16,781.00
110-1101-505808-9999	COUNTYWIDE DISCRETIONARY FUND	4,600.00	10,417.50	4,600.00	4,467.50	4,600.00	0.00
Total BOARD OF SUPERVISORS		294,776.96	290,674.67	337,449.85	323,247.73	357,356.98	19,907.13

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-1106-503008-9999	CABLE TV PUBLIC ACCESS CHANNE	22,000.00	20,990.17	4,200.00	1,343.50	2,100.00	-2,100.00
110-1106-505413-9999	OTHER OPERATING SUPPLIES	0.00	2,100.00	5,000.00	356.40	2,500.00	-2,500.00
Total WISE-TV PEG CHANNEL		22,000.00	23,090.17	9,200.00	1,699.90	4,600.00	-4,600.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-1201-501001-9999	SALARIES & WAGES	382,712.11	384,988.91	547,153.20	446,823.99	536,479.00	-10,674.20
110-1201-501002-9999	SALARIES & WAGES-OVERTIME	0.00	52.00	0.00	9.00	0.00	0.00
110-1201-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	8,807.08	0.00	0.00
110-1201-501008-9999	SALARY RECOVERIES	0.00	-1,614.75	0.00	0.00	0.00	0.00
110-1201-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	1,500.00	0.00	2,000.00	0.00	0.00
110-1201-502001-9999	FICA	29,277.47	29,894.32	41,857.22	33,015.87	41,040.66	-816.56
110-1201-502002-9999	RETIREMENT-VRS	43,169.93	42,935.52	72,169.50	59,314.58	70,761.55	-1,407.95
110-1201-502005-9999	HOSPITAL/MEDICAL PLANS	27,305.52	35,469.98	71,458.08	56,017.74	62,961.36	-8,496.72
110-1201-502006-9999	GROUP INSURANCE	5,013.53	5,012.88	7,331.86	6,058.18	7,188.81	-143.05
110-1201-502007-9999	DISABILITY INSURANCE	0.00	1,068.60	940.00	1,742.06	940.00	0.00
110-1201-502009-9999	UNEMPLOYMENT INSURANCE	62.40	115.02	147.20	424.98	339.20	192.00
110-1201-502011-9999	WORKMEN'S COMPENSATION	256.77	249.28	383.00	859.39	1,634.50	1,251.50
110-1201-503005-9999	MAINTENANCE SERVICE CONTRACTS	6,750.00	8,301.80	9,050.00	12,419.94	9,050.00	0.00
110-1201-505201-9999	POSTAL SERVICES	5,000.00	3,811.81	4,500.00	3,157.95	4,500.00	0.00
110-1201-505203-9999	TELECOMMUNICATIONS	4,500.00	5,069.15	4,000.00	5,816.66	4,000.00	0.00
110-1201-505302-9999	FIRE & PROPERTY INSURANCE	4.82	4.82	802.00	0.00	802.00	0.00
110-1201-505305-9999	AUTO INSURANCE	864.98	864.98	875.00	1,407.72	875.00	0.00
110-1201-505401-9999	OFFICE SUPPLIES	5,000.00	5,794.81	5,500.00	5,331.09	5,500.00	0.00
110-1201-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,500.00	1,396.32	1,300.00	355.22	1,300.00	0.00
110-1201-505411-9999	BOOKS & SUBSCRIPTIONS	3,000.00	0.00	1,000.00	355.72	1,000.00	0.00
110-1201-505426-9999	VEHICLE LEASE	0.00	0.00	16,827.53	17,594.06	17,969.96	1,142.43
110-1201-505506-9999	TRAVEL	7,500.00	6,689.43	10,000.00	2,100.65	10,000.00	0.00
110-1201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	7,500.00	3,933.00	4,000.00	1,819.08	4,000.00	0.00
110-1201-505820-9999	AWARDS	0.00	3,100.00	0.00	0.00	0.00	0.00
110-1201-509501-9999	DEBT SERVICE	1,878.00	1,560.90	0.00	0.00	0.00	0.00
Total COUNTY ADMINISTRATORS		531,295.53	540,198.78	799,294.59	665,430.96	780,342.04	-18,952.55

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-1204-501001-9999	SALARIES & WAGES	107,859.54	107,749.04	107,859.54	97,113.68	150,188.00	42,328.46
110-1204-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	1,200.00	0.00	0.00	0.00	0.00
110-1204-502001-9999	FICA	8,251.25	8,023.22	8,238.97	7,224.60	11,489.42	3,250.45
110-1204-502002-9999	RETIREMENT-VRS	12,166.55	12,083.76	14,205.50	12,734.82	19,809.85	5,604.35
110-1204-502005-9999	HOSPITAL/MEDICAL PLANS	18,339.12	15,159.32	12,610.32	11,094.03	24,020.64	11,410.32
110-1204-502006-9999	GROUP INSURANCE	1,412.95	1,410.96	1,443.17	1,300.74	2,012.52	569.35
110-1204-502009-9999	UNEMPLOYMENT INSURANCE	130.00	18.40	18.40	42.40	84.80	66.40
110-1204-502011-9999	WORKMEN'S COMPENSATION	78.76	76.48	86.16	86.74	120.15	33.99
110-1204-503002-9999	PROFESSIONAL SERVICES-OTHER	40,000.00	24,000.15	30,655.00	23,645.55	25,000.00	-5,655.00
110-1204-505203-9999	TELECOMMUNICATIONS	2,000.00	1,539.42	2,000.00	1,263.61	2,000.00	0.00
110-1204-505401-9999	OFFICE SUPPLIES	600.00	199.28	600.00	502.06	600.00	0.00
110-1204-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	60.00	500.00	54.00	500.00	0.00
110-1204-505504-9999	TRAVEL (CONVENTION & EDU)	2,000.00	397.00	2,000.00	1,779.79	2,000.00	0.00
110-1204-505801-9999	DUES & ASSOCIATION MEMBERSHIP	800.00	935.00	1,000.00	1,010.00	1,000.00	0.00
110-1204-507010-9999	CAPITAL OUTLAY	0.00	0.00	1,740.00	0.00	0.00	-1,740.00
Total LEGAL SERVICES		194,138.17	172,852.03	182,957.06	157,852.02	238,825.38	55,868.32

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-1209-501001-9999	SALARIES & WAGES	474,294.40	460,428.72	474,294.40	402,931.38	496,940.00	22,645.60
110-1209-502001-9999	FICA	36,283.52	32,147.34	36,205.48	27,981.98	38,015.88	1,810.40
110-1209-502002-9999	RETIREMENT-VRS	53,500.40	51,609.72	62,424.86	52,805.34	65,546.35	3,121.49
110-1209-502005-9999	HOSPITAL/MEDICAL PLANS	136,611.12	134,274.65	133,155.12	111,833.80	121,346.40	-11,808.72
110-1209-502006-9999	GROUP INSURANCE	6,213.26	6,025.68	6,341.87	5,393.22	6,658.99	317.12
110-1209-502007-9999	DISABILITY INSURANCE	0.00	422.16	351.80	351.80	351.80	0.00
110-1209-502009-9999	UNEMPLOYMENT INSURANCE	93.60	142.80	165.60	329.06	339.20	173.60
110-1209-502011-9999	WORKMEN'S COMPENSATION	2,410.52	2,340.32	2,645.08	2,663.03	2,630.72	-14.36
110-1209-503002-9999	PROFESSIONAL SERVICES-OTHER	2,000.00	1,436.04	2,000.00	1,667.05	2,000.00	0.00
110-1209-503004-9999	REPAIR & MAINTENANCE	150.00	113.20	150.00	0.00	150.00	0.00
110-1209-503005-9999	MAINTENANCE SERVICE CONTRACTS	38,250.00	37,349.56	39,681.00	39,645.05	41,242.64	1,561.64
110-1209-504001-9999	DATA PROCESSING	7,000.00	6,959.56	7,000.00	4,435.74	7,000.00	0.00
110-1209-505201-9999	POSTAL SERVICES	2,000.00	1,999.00	2,000.00	212.00	2,000.00	0.00
110-1209-505203-9999	TELECOMMUNICATIONS	2,000.00	1,529.00	2,000.00	1,266.17	2,000.00	0.00
110-1209-505401-9999	OFFICE SUPPLIES	2,000.00	1,917.16	1,500.00	-3,543.79	1,500.00	0.00
110-1209-505411-9999	BOOKS & SUBSCRIPTIONS	1,750.00	1,530.83	1,750.00	1,749.53	1,750.00	0.00
110-1209-505412-9999	EDUCATION	500.00	498.90	1,500.00	275.00	1,500.00	0.00
110-1209-505506-9999	TRAVEL	1,000.00	-1,058.89	1,500.00	37.95	1,500.00	0.00
110-1209-505801-9999	DUES & ASSOCIATION MEMBERSHIP	700.00	670.00	700.00	435.00	700.00	0.00
110-1209-507010-9999	CAPITAL OUTLAY	0.00	0.00	6,000.00	0.00	14,000.00	8,000.00
Total COMM. OF THE REVENUE		766,756.82	740,335.75	781,365.21	650,469.31	807,171.98	25,806.77

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-1210-501001-9999	SALARIES & WAGES	71,524.23	84,921.76	71,524.00	74,319.04	75,100.00	3,576.00
110-1210-502001-9999	FICA	5,471.61	6,105.40	5,471.58	5,298.30	5,745.19	273.61
110-1210-502002-9999	RETIREMENT-VRS	8,067.93	9,516.96	9,434.02	9,737.49	9,905.76	471.74
110-1210-502005-9999	HOSPITAL/MEDICAL PLANS	12,934.32	16,005.00	12,610.32	13,802.13	12,070.32	-540.00
110-1210-502006-9999	GROUP INSURANCE	936.97	1,111.20	958.42	994.35	1,006.35	47.93
110-1210-502009-9999	UNEMPLOYMENT INSURANCE	20.80	41.19	36.80	94.94	84.80	48.00
110-1210-502011-9999	WORKMEN'S COMPENSATION	48.12	46.72	50.06	50.42	52.57	2.51
110-1210-503002-9999	PROFESSIONAL SERVICES-OTHER	4,500.00	4,500.00	4,500.00	0.00	4,500.00	0.00
110-1210-503004-9999	REPAIR & MAINTENANCE	0.00	3,545.01	0.00	0.00	0.00	0.00
110-1210-505201-9999	POSTAL SERVICES	12,000.00	7,639.70	2,000.00	1,028.15	18,700.00	16,700.00
110-1210-505203-9999	TELECOMMUNICATIONS	400.00	14.30	400.00	0.00	400.00	0.00
110-1210-505305-9999	AUTO INSURANCE	1,296.99	1,296.99	1,296.99	1,297.05	2,594.00	1,297.01
110-1210-505401-9999	OFFICE SUPPLIES	2,500.00	2,539.99	2,500.00	973.53	2,500.00	0.00
110-1210-505408-9999	VEHICLE & POWERED EQUIP. SUPP	3,500.00	1,704.00	1,400.00	978.48	500.00	-900.00
110-1210-505411-9999	BOOKS & SUBSCRIPTIONS	750.00	157.06	750.00	491.00	750.00	0.00
110-1210-505412-9999	EDUCATION	600.00	600.00	600.00	0.00	600.00	0.00
110-1210-505426-9999	VEHICLE LEASE	0.00	0.00	12,663.78	12,930.38	13,206.64	542.86
110-1210-505506-9999	TRAVEL	3,400.00	1,807.68	2,000.00	64.53	2,000.00	0.00
110-1210-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	435.00	500.00	355.00	500.00	0.00
110-1210-507010-9999	CAPITAL OUTLAY	0.00	0.00	2,000.00	0.00	0.00	-2,000.00
Total ASSESSOR		128,450.97	141,987.96	130,695.97	122,414.79	150,215.63	19,519.66

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-1213-501001-9999	SALARIES & WAGES	455,168.33	456,523.47	455,168.33	398,613.36	477,928.00	22,759.67
110-1213-501008-9999	SALARY RECOVERIES	0.00	-12,379.75	0.00	0.00	0.00	0.00
110-1213-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	12,355.31	0.00	18,870.00	0.00	0.00
110-1213-501019-9999	SALARY RECOVERY CARES ACT	0.00	0.00	0.00	-46,695.86	0.00	0.00
110-1213-502001-9999	FICA	34,820.38	33,320.86	34,820.39	29,694.35	36,561.52	1,741.13
110-1213-502002-9999	RETIREMENT-VRS	51,343.44	51,069.84	60,036.72	52,252.89	63,038.74	3,002.02
110-1213-502005-9999	HOSPITAL/MEDICAL PLANS	78,698.88	78,533.88	76,718.88	67,729.02	73,334.88	-3,384.00
110-1213-502006-9999	GROUP INSURANCE	5,962.67	5,962.80	6,099.26	5,336.52	6,404.25	304.99
110-1213-502007-9999	DISABILITY INSURANCE	187.00	424.20	372.00	353.50	334.55	-37.45
110-1213-502009-9999	UNEMPLOYMENT INSURANCE	94.00	165.63	184.00	382.52	424.00	240.00
110-1213-502011-9999	WORKMEN'S COMPENSATION	306.56	297.64	318.60	321.18	318.60	0.00
110-1213-503003-9999	FEES FOR SERVICES	0.00	-6.83	0.00	0.00	0.00	0.00
110-1213-503004-9999	REPAIR & MAINTENANCE	150.00	0.00	150.00	0.00	150.00	0.00
110-1213-503005-9999	MAINTENANCE SERVICE CONTRACTS	2,000.00	2,409.58	5,044.00	3,976.48	5,044.00	0.00
110-1213-503007-9999	ADVERTISING	2,500.00	0.00	0.00	0.00	0.00	0.00
110-1213-505201-9999	POSTAL SERVICES	34,000.00	29,234.62	31,000.00	37,734.30	37,000.00	6,000.00
110-1213-505203-9999	TELECOMMUNICATIONS	3,250.00	3,432.35	3,250.00	2,562.86	3,250.00	0.00
110-1213-505305-9999	AUTO INSURANCE	432.33	432.33	432.33	432.35	432.33	0.00
110-1213-505401-9999	OFFICE SUPPLIES	15,000.00	9,115.38	10,000.00	8,594.26	13,500.00	3,500.00
110-1213-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	0.00	500.00	0.00	500.00	0.00
110-1213-505412-9999	EDUCATION	6,000.00	4,193.09	6,000.00	4,799.52	6,000.00	0.00
110-1213-505413-9999	OTHER OPERATING SUPPLIES	17,000.00	16,737.49	17,000.00	17,049.56	17,000.00	0.00
110-1213-505426-9999	VEHICLE LEASE	0.00	0.00	4,221.26	4,310.12	4,402.22	180.96
110-1213-505506-9999	TRAVEL	5,000.00	4,397.06	4,500.00	4,134.88	8,500.00	4,000.00
110-1213-505801-9999	DUES & ASSOCIATION MEMBERSHIP	1,485.00	1,360.00	1,485.00	270.00	1,485.00	0.00
110-1213-507001-9999	MACHINERY & EQUIPMENT	1,000.00	0.00	1,000.00	451.25	1,000.00	0.00
110-1213-507007-9999	ADP EQUIPMENT & SOFTWARE	3,000.00	-136.50	3,000.00	0.00	5,000.00	2,000.00
Total TREASURER		717,398.59	697,442.45	721,300.77	611,173.06	761,608.09	40,307.32

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-1220-501001-9999	SALARIES & WAGES	94,852.70	94,952.80	94,852.70	79,286.95	64,585.00	-30,267.70
110-1220-502001-9999	FICA	7,256.35	6,434.92	7,256.26	5,486.47	4,940.75	-2,315.51
110-1220-502002-9999	RETIREMENT-VRS	10,699.64	10,642.56	12,511.11	10,342.29	8,518.76	-3,992.35
110-1220-502005-9999	HOSPITAL/MEDICAL PLANS	31,273.44	31,207.44	30,481.44	21,050.17	12,010.32	-18,471.12
110-1220-502006-9999	GROUP INSURANCE	1,243.21	1,242.48	1,271.03	1,056.30	865.44	-405.59
110-1220-502009-9999	UNEMPLOYMENT INSURANCE	21.00	36.81	36.80	85.62	42.40	5.60
110-1220-502011-9999	WORKMEN'S COMPENSATION	63.83	61.96	66.40	66.93	45.21	-21.19
110-1220-503002-9999	PROFESSIONAL SERVICES-OTHER	7,955.00	7,944.50	8,075.00	7,706.99	7,800.00	-275.00
110-1220-503005-9999	MAINTENANCE SERVICE CONTRACTS	68,396.00	60,462.16	67,421.00	71,249.28	76,360.00	8,939.00
110-1220-505203-9999	TELECOMMUNICATIONS	5,090.00	4,868.59	5,635.00	5,062.20	5,720.00	85.00
110-1220-505401-9999	OFFICE SUPPLIES	570.00	18.94	570.00	209.48	570.00	0.00
110-1220-507007-9999	ADP EQUIPMENT & SOFTWARE	1,500.00	1,092.04	750.00	593.74	1,000.00	250.00
110-1220-507010-9999	CAPITAL OUTLAY	74,816.00	54,595.75	17,000.00	23,582.77	40,400.00	23,400.00
Total AUTOMATED DATA PROC		303,737.17	273,560.95	245,926.74	225,779.19	222,857.88	-23,068.86

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-1230-501001-9999	SALARIES & WAGES	157,844.49	167,975.52	159,783.00	141,028.41	167,772.00	7,989.00
110-1230-501008-9999	SALARY RECOVERIES	0.00	-4,951.90	-2,800.00	0.00	-2,800.00	0.00
110-1230-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	7,850.00	2,800.00	0.00	2,800.00	0.00
110-1230-502001-9999	FICA	12,075.11	12,180.77	12,223.39	10,049.18	12,834.55	611.16
110-1230-502002-9999	RETIREMENT-VRS	17,804.86	17,793.91	21,075.36	18,343.08	22,129.12	1,053.76
110-1230-502005-9999	HOSPITAL/MEDICAL PLANS	51,393.36	47,943.94	44,492.64	39,171.06	42,416.64	-2,076.00
110-1230-502006-9999	GROUP INSURANCE	2,067.77	2,078.64	2,141.10	1,873.61	2,248.14	107.04
110-1230-502007-9999	DISABILITY INSURANCE	41.60	123.72	109.00	72.17	109.00	0.00
110-1230-502009-9999	UNEMPLOYMENT INSURANCE	285.00	73.67	73.60	163.87	169.60	96.00
110-1230-502011-9999	WORKMEN'S COMPENSATION	878.52	852.92	992.19	972.30	986.03	-6.16
110-1230-503002-9999	PROFESSIONAL SERVICES-OTHER	40,000.00	20,793.97	55,249.00	22,729.30	29,823.00	-25,426.00
110-1230-503006-9999	PRINTING AND BINDING	1,000.00	919.91	1,000.00	814.25	1,000.00	0.00
110-1230-505201-9999	POSTAL SERVICES	50.00	36.55	50.00	0.00	50.00	0.00
110-1230-505203-9999	TELECOMMUNICATIONS	3,000.00	2,844.82	3,000.00	2,418.71	3,000.00	0.00
110-1230-505302-9999	FIRE & PROPERTY INSURANCE	6.43	6.43	6.43	6.63	6.63	0.20
110-1230-505305-9999	AUTO INSURANCE	432.33	432.33	432.33	432.35	432.35	0.02
110-1230-505401-9999	OFFICE SUPPLIES	500.00	390.46	500.00	256.52	500.00	0.00
110-1230-505408-9999	VEHICLE & POWERED EQUIP. SUPP	3,000.00	2,827.06	2,750.00	2,307.33	1,500.00	-1,250.00
110-1230-505422-9999	ROAD SIGNS	5,513.39	3,777.25	5,513.39	1,654.25	5,513.39	0.00
110-1230-505426-9999	VEHICLE LEASE	0.00	0.00	11,935.07	6,299.94	6,434.54	-5,500.53
110-1230-505506-9999	TRAVEL	500.00	0.00	500.00	0.00	500.00	0.00
110-1230-505810-9999	GRANT EXPENSES	43,000.00	32,579.36	43,000.00	12,425.14	43,000.00	0.00
110-1230-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	32,480.00	0.00	0.00
Total GEOGRAPHIC INFORMATION SYSTEMS		339,392.86	316,529.33	364,826.50	293,498.10	340,424.99	-24,401.51

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-1301-501007-9999	FEES FOR ATTENDANCE	9,115.50	8,807.68	9,115.50	6,638.31	9,115.50	0.00
110-1301-505506-9999	TRAVEL	7,200.00	1,030.35	7,200.00	433.58	7,200.00	0.00
110-1301-505801-9999	DUES & ASSOCIATION MEMBERSHIP	180.00	180.00	180.00	180.00	180.00	0.00
Total ELECTORAL BD. OF OFFICIALS		16,495.50	10,018.03	16,495.50	7,251.89	16,495.50	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-1302-501001-9999	SALARIES & WAGES	84,643.33	80,252.00	105,444.00	77,541.74	111,235.00	5,791.00
110-1302-501003-9999	SALARIES & WAGES-PART-TIME	24,102.00	17,170.52	30,160.00	42,951.23	71,312.00	41,152.00
110-1302-501006-9999	COMPENSATION-MACHINE CUSTODIA	3,100.00	2,238.94	3,100.00	548.73	3,100.00	0.00
110-1302-502001-9999	FICA	8,319.02	6,873.51	10,373.71	8,633.02	13,964.75	3,591.04
110-1302-502002-9999	RETIREMENT-VRS	10,605.81	8,987.37	13,908.06	10,214.98	14,671.87	763.81
110-1302-502005-9999	HOSPITAL/MEDICAL PLANS	36,678.24	18,300.12	17,871.12	18,444.33	23,748.72	5,877.60
110-1302-502006-9999	GROUP INSURANCE	1,087.68	1,049.31	1,412.95	1,043.31	1,490.54	77.59
110-1302-502007-9999	DISABILITY INSURANCE	0.00	119.90	0.00	9.15	0.00	0.00
110-1302-502009-9999	UNEMPLOYMENT INSURANCE	41.60	60.60	92.00	246.94	379.73	287.73
110-1302-502011-9999	WORKMEN'S COMPENSATION	84.74	82.28	94.93	70.23	127.76	32.83
110-1302-502013-9999	EDUCATION	3,000.00	1,516.00	2,000.00	0.00	2,000.00	0.00
110-1302-503002-9999	PROFESSIONAL SERVICES	41,297.90	33,369.00	42,000.00	20,102.75	42,000.00	0.00
110-1302-503004-9999	REPAIR & MAINTENANCE	1,000.00	716.72	1,000.00	0.00	1,000.00	0.00
110-1302-503005-9999	MAINTENANCE SERVICE CONTRACTS	10,100.00	9,644.52	12,407.00	1,099.22	12,407.00	0.00
110-1302-503006-9999	PRINTING & BINDING	30,000.00	36,599.69	30,000.00	22,201.86	45,000.00	15,000.00
110-1302-503007-9999	ADVERTISING	1,000.00	91.20	500.00	103.00	500.00	0.00
110-1302-503010-9999	MOVING & STORAGE MACHINE	4,000.00	5,222.88	3,000.00	3,316.95	3,000.00	0.00
110-1302-505201-9999	POSTAL SERVICES	5,000.00	3,634.13	4,000.00	5,504.55	23,000.00	19,000.00
110-1302-505203-9999	TELECOMMUNICATIONS	1,500.00	1,308.50	1,500.00	760.62	1,500.00	0.00
110-1302-505302-9999	FIRE & PROPERTY INSURANCE	210.89	210.89	210.89	217.75	210.89	0.00
110-1302-505401-9999	OFFICE SUPPLIES	6,000.00	5,129.07	5,000.00	4,992.02	7,500.00	2,500.00
110-1302-505506-9999	TRAVEL	7,200.00	6,523.27	7,200.00	0.00	7,200.00	0.00
110-1302-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	500.00	500.00	200.00	500.00	0.00
110-1302-505810-9999	GRANT EXPENSE	0.00	0.00	0.00	31,568.17	0.00	0.00
110-1302-507010-9999	CAPITAL OUTLAY	50,000.00	49,669.50	69,100.00	59,237.11	20,800.00	-48,300.00
Total REGISTRAR		329,471.21	289,269.92	360,874.66	309,007.66	406,648.26	45,773.60

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-2101-501001-9999	SALARIES & WAGES	123,600.00	127,649.92	127,550.00	76,656.11	98,550.00	-29,000.00
110-2101-502001-9999	FICA	9,455.40	9,463.00	9,757.57	5,628.71	7,539.07	-2,218.50
110-2101-502002-9999	RETIREMENT-VRS	13,956.50	14,310.96	16,823.83	10,050.60	12,998.73	-3,825.10
110-2101-502005-9999	HOSPITAL/MEDICAL PLANS	33,054.24	12,907.32	12,610.32	11,214.03	12,070.32	-540.00
110-2101-502006-9999	GROUP INSURANCE	1,619.16	1,670.88	1,709.17	1,026.48	1,320.57	-388.60
110-2101-502007-9999	DISABILITY INSURANCE	0.00	190.32	167.00	158.60	200.00	33.00
110-2101-502009-9999	UNEMPLOYMENT INSURANCE	216.00	55.22	55.20	84.83	84.80	29.60
110-2101-502011-9999	WORKMEN'S COMPENSATION	83.19	80.76	89.28	89.92	68.98	-20.30
110-2101-503005-9999	MAINTENANCE SERVICE CONTRACTS	750.00	0.00	0.00	0.00	750.00	750.00
110-2101-505203-9999	TELECOMMUNICATIONS	600.00	982.03	750.00	732.44	750.00	0.00
110-2101-505401-9999	OFFICE SUPPLIES	5,700.00	4,965.22	5,000.00	3,206.26	5,000.00	0.00
110-2101-505506-9999	TRAVEL	1,000.00	54.28	150.00	52.90	1,000.00	850.00
110-2101-505830-9999	DRUG COURT GRANT EXPENSE	0.00	5,989.52	10,000.00	0.00	0.00	-10,000.00
110-2101-507002-9999	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	8,000.00	8,000.00
		-----	-----	-----	-----	-----	-----
Total CIRCUIT COURT		190,034.49	178,319.43	184,662.37	108,900.88	148,332.47	-36,329.90

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-2102-503005-9999	MAINTENANCE SERVICE CONTRACTS	5,000.00	2,479.50	5,000.00	2,192.23	5,000.00	0.00
110-2102-505201-9999	POSTAL SERVICES	150.00	120.00	150.00	120.00	150.00	0.00
110-2102-505203-9999	TELECOMMUNICATIONS	3,200.00	4,770.96	5,000.00	3,673.57	5,000.00	0.00
110-2102-505401-9999	OFFICE SUPPLIES	700.00	617.71	500.00	177.03	500.00	0.00
110-2102-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	75.00	200.00	150.00	200.00	0.00
110-2102-507001-9999	MACHINERY & EQUIPMENT	1,000.00	0.00	1,000.00	0.00	11,000.00	10,000.00
110-2102-507010-9999	CAPITAL OUTLAY	10,000.00	9,938.46	5,000.00	3,645.00	0.00	-5,000.00
Total GENERAL DISTRICT COURT		20,550.00	18,001.63	16,850.00	9,957.83	21,850.00	5,000.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-2103-503004-9999	REPAIR & MAINTENANCE	3,000.00	457.41	500.00	178.30	500.00	0.00
110-2103-505201-9999	POSTAL SERVICES	150.00	120.00	150.00	120.00	150.00	0.00
110-2103-505203-9999	TELECOMMUNICATIONS	4,800.00	5,620.33	5,800.00	4,013.81	5,800.00	0.00
110-2103-505801-9999	DUES & ASSOC MEMBERSHIPS	125.00	125.00	125.00	150.00	150.00	25.00
110-2103-507001-9999	MACHINERY & EQUIPMENT	2,000.00	1,597.88	2,000.00	1,092.41	2,000.00	0.00
Total JUV & DOM RELAT. CT.CLRK.		10,075.00	7,920.62	8,575.00	5,554.52	8,600.00	25.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-2104-501001-9999	SALARIES & WAGES	0.00	0.00	0.00	40,987.55	89,875.00	89,875.00
110-2104-502001-9999	FICA	0.00	0.00	0.00	3,097.46	6,875.00	6,875.00
110-2104-502002-9999	RETIREMENT-VRS	0.00	0.00	0.00	5,371.05	11,854.51	11,854.51
110-2104-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	0.00	0.00	6,777.60	6,777.60
110-2104-502006-9999	GROUP INSURANCE	0.00	0.00	0.00	548.57	1,204.33	1,204.33
110-2104-502009-9999	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	42.38	84.80	84.80
110-2104-502011-9999	WORKMAN'S COMPENSATION	0.00	0.00	0.00	0.00	62.91	62.91
110-2104-505203-9999	TELECOMMUNICATIONS	0.00	0.00	0.00	145.93	0.00	0.00
110-2104-505830-9999	DRUG COURT GRANT EXPENSE	0.00	0.00	0.00	4,537.94	10,000.00	10,000.00
Total DRUG COURT		0.00	0.00	0.00	54,730.88	126,734.15	126,734.15

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-2105-503002-9999	PROFESSIONAL SERVICES-OTHER	500.00	0.00	0.00	0.00	0.00	0.00
110-2105-503005-9999	MAINTENANCE SERVICE CONTRACTS	600.00	0.00	600.00	0.00	600.00	0.00
110-2105-505203-9999	TELECOMMUNICATIONS	2,800.00	3,035.63	3,300.00	2,034.00	3,300.00	0.00
110-2105-505401-9999	OFFICE SUPPLIES	350.00	321.38	350.00	349.95	350.00	0.00
110-2105-505708-9999	BOARD OF JUVENILES	511,652.00	511,652.00	647,620.00	573,156.00	598,962.00	-48,658.00
110-2105-507002-9999	FURNITURE & FIXTURES	500.00	0.00	500.00	499.12	500.00	0.00
Total JUV & DOM REL CT. SERVICE		516,402.00	515,009.01	652,370.00	576,039.07	603,712.00	-48,658.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-2106-501001-9999	SALARIES & WAGES	577,545.79	577,987.28	577,488.00	494,583.26	609,981.00	32,493.00
110-2106-501007-9999	FEES FOR ATTENDANCE	15,000.00	4,275.98	10,000.00	3,188.72	10,000.00	0.00
110-2106-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	12,510.78	0.00	0.00
110-2106-502001-9999	FICA	44,182.26	40,618.53	44,177.84	36,410.17	46,663.57	2,485.73
110-2106-502002-9999	RETIREMENT-VRS	65,147.17	64,794.24	76,170.69	66,464.97	80,456.54	4,285.85
110-2106-502005-9999	HOSPITAL/MEDICAL PLANS	144,455.52	140,094.92	140,771.52	123,775.08	133,859.52	-6,912.00
110-2106-502006-9999	GROUP INSURANCE	7,565.84	7,564.80	7,738.35	6,788.18	8,173.76	435.41
110-2106-502007-9999	DISABILITY INSURANCE	379.08	408.84	379.08	345.26	379.08	0.00
110-2106-502009-9999	UNEMPLOYMENT INSURANCE	104.00	165.59	184.00	381.60	381.60	197.60
110-2106-502011-9999	WORKMEN'S COMPENSATION	387.65	376.36	404.25	407.41	426.99	22.74
110-2106-502013-9999	EDUCATION	3,500.00	3,693.34	3,500.00	1,751.05	3,500.00	0.00
110-2106-503002-9999	PROFESSIONAL SERVICES-OTHER	8,250.00	8,247.65	8,250.00	8,250.00	8,250.00	0.00
110-2106-503004-9999	REPAIR & MAINTENANCE	100.00	52.83	100.00	10.45	100.00	0.00
110-2106-503005-9999	MAINTENANCE SERVICE CONTRACTS	35,319.77	31,918.80	25,000.00	22,751.74	25,000.00	0.00
110-2106-503006-9999	PRINTING & BINDING	0.00	-17.33	0.00	0.00	0.00	0.00
110-2106-505201-9999	POSTAL SERVICES	6,400.00	3,393.84	3,500.00	3,500.00	3,500.00	0.00
110-2106-505203-9999	TELECOMMUNICATIONS	18,000.00	21,688.92	19,000.00	17,508.26	19,000.00	0.00
110-2106-505401-9999	OFFICE SUPPLIES	4,250.00	4,577.73	4,250.00	27,363.87	4,250.00	0.00
110-2106-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	504.39	500.00	495.60	500.00	0.00
110-2106-505506-9999	TRAVEL	5,000.00	3,968.21	5,000.00	5,000.00	5,000.00	0.00
110-2106-505801-9999	DUES & ASSOCIATION MEMBERSHIP	600.00	555.00	600.00	532.58	600.00	0.00
110-2106-505829-9999	TECHNOLOGY TRUST FUND EXPEND.	22,400.00	34,390.00	31,900.00	75,585.00	72,920.00	41,020.00
110-2106-507007-9999	ADP EQUIPMENT & SOFTWARE	11,900.00	3,364.70	7,400.00	7,400.00	7,400.00	0.00
110-2106-507010-9999	CAPITAL OUTLAY	1,740.00	4,117.40	9,500.00	9,500.00	0.00	-9,500.00
Total CLERK OF CIRCUIT COURT		972,727.08	956,742.02	975,813.73	924,503.98	1,040,342.06	64,528.33

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-2107-501001-9999	SALARIES & WAGES	382,996.15	355,573.00	401,146.00	302,836.37	377,714.00	-23,432.00
110-2107-501002-9999	SALARIES & WAGES-OVERTIME	41,200.00	17,194.10	41,200.00	12,550.43	41,200.00	0.00
110-2107-501003-9999	SALARIES & WAGES-PART-TIME	42,791.76	50,472.84	60,320.00	46,593.00	63,336.00	3,016.00
110-2107-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	35,969.30	0.00	35,089.42	0.00	0.00
110-2107-501008-9999	SALARY RECOVERIES	0.00	-23,508.52	0.00	-30,748.35	0.00	0.00
110-2107-501019-9999	SALARY RECOVERY CARES ACT	0.00	0.00	0.00	-180,298.04	0.00	0.00
110-2107-502001-9999	FICA	35,724.57	32,338.70	38,453.85	27,724.00	33,740.33	-4,713.52
110-2107-502002-9999	RETIREMENT-VRS	49,859.21	39,168.36	52,911.03	39,567.63	49,820.51	-3,090.52
110-2107-502005-9999	HOSPITAL/MEDICAL PLANS	114,253.20	105,208.76	99,094.80	87,538.12	94,366.80	-4,728.00
110-2107-502006-9999	GROUP INSURANCE	5,789.63	4,605.34	5,375.35	4,041.18	5,061.36	-313.99
110-2107-502009-9999	UNEMPLOYMENT INSURANCE	55.78	203.88	202.40	414.79	424.00	221.60
110-2107-502011-9999	WORKMEN'S COMPENSATION	8,563.78	8,314.36	9,644.62	9,249.10	7,806.56	-1,838.06
110-2107-505410-9999	UNIFORMS & WEARING APPAREL	2,500.00	1,862.38	2,000.00	1,648.92	4,250.00	2,250.00
110-2107-507010-9999	CAPITAL OUTLAY	0.00	0.00	59,800.00	29,582.32	70,800.00	11,000.00
Total SHERIFF-CIVIL PAP & SEC		683,734.08	627,402.50	770,148.05	385,788.89	748,519.56	-21,628.49

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-2108-505401-9999	OFFICE SUPPLIES	0.00	250.00	0.00	0.00	5,340.00	5,340.00
Total LAW LIBRARY		0.00	250.00	0.00	0.00	5,340.00	5,340.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-2109-503005-9999	MAINTENANCE SERVICE CONTRACTS	350.00	0.00	350.00	210.07	750.00	400.00
110-2109-505201-9999	POSTAL SERVICES	54.00	56.00	56.00	56.00	56.00	0.00
110-2109-505203-9999	TELECOMMUNICATIONS	2,100.00	1,726.37	1,600.00	1,491.05	1,996.00	396.00
110-2109-507001-9999	MACHINERY & EQUIPMENT	750.00	1,425.03	750.00	807.16	400.00	-350.00
110-2109-507002-9999	FURNITURE & EQUIPMENT	1,200.00	480.00	750.00	581.10	750.00	0.00
Total MAGISTRATE		4,454.00	3,687.40	3,506.00	3,145.38	3,952.00	446.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-2201-501001-9999	SALARIES & WAGES	883,054.02	851,740.33	883,054.02	764,604.92	933,550.00	50,495.98
110-2201-501003-9999	SALARIES & WAGES-PART-TIME	42,974.39	43,043.60	42,994.00	37,669.40	45,144.00	2,150.00
110-2201-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	7,165.68	0.00	0.00	0.00	0.00
110-2201-502001-9999	FICA	70,841.18	65,842.12	70,842.67	58,490.87	74,870.12	4,027.45
110-2201-502002-9999	RETIREMENT-VRS	99,608.50	95,205.42	116,474.82	99,633.33	123,135.26	6,660.44
110-2201-502005-9999	HOSPITAL/MEDICAL PLANS	161,365.68	119,472.12	125,455.20	101,351.39	117,236.40	-8,218.80
110-2201-502006-9999	GROUP INSURANCE	11,568.01	11,107.32	11,832.92	10,152.13	12,509.57	676.65
110-2201-502007-9999	DISABILITY INSURANCE	0.00	1,992.96	1,732.00	2,083.48	1,732.00	0.00
110-2201-502009-9999	UNEMPLOYMENT INSURANCE	166.40	315.69	294.40	740.43	678.40	384.00
110-2201-502011-9999	WORKMEN'S COMPENSATION	570.07	553.48	720.20	675.12	764.74	44.54
110-2201-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	295.00	0.00	0.00	0.00	0.00
110-2201-503005-9999	MAINTENANCE SERVICE CONTRACTS	5,000.00	5,454.21	6,000.00	5,199.33	6,000.00	0.00
110-2201-505201-9999	POSTAL SERVICES	1,000.00	1,007.44	1,000.00	280.50	1,000.00	0.00
110-2201-505203-9999	TELECOMMUNICATIONS	10,900.00	10,893.51	9,900.00	9,028.04	9,900.00	0.00
110-2201-505305-9999	MOTOR VEHICLE INSURANCE	432.33	432.33	432.33	432.35	432.33	0.00
110-2201-505401-9999	OFFICE SUPPLIES	8,000.00	8,061.59	8,000.00	5,738.70	11,300.00	3,300.00
110-2201-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	0.00	750.00	0.00	750.00	0.00
110-2201-505426-9999	VEHICLE LEASE	0.00	0.00	5,765.04	5,886.40	6,012.18	247.14
110-2201-505506-9999	TRAVEL	9,000.00	9,167.69	8,500.00	3,282.35	8,500.00	0.00
110-2201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	4,300.00	4,435.00	4,300.00	3,845.00	4,300.00	0.00
110-2201-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	15.74	0.00	0.00	0.00	0.00
110-2201-507010-9999	CAPITAL OUTLAY	5,000.00	4,952.47	12,450.00	8,490.32	0.00	-12,450.00
Total COMMONWEALTH'S ATTORNEY		1,313,780.58	1,241,153.70	1,310,497.60	1,117,584.06	1,357,815.00	47,317.40

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-2202-501001-9999	SALARIES & WAGES	71,070.00	65,473.32	68,000.00	59,599.93	71,400.00	3,400.00
110-2202-502001-9999	FICA	5,436.86	4,759.56	5,202.00	4,264.44	5,462.10	260.10
110-2202-502002-9999	RETIREMENT-VRS	8,016.70	6,437.32	8,969.20	7,806.33	9,417.66	448.46
110-2202-502005-9999	HOSPITAL/MEDICAL PLANS	14,371.20	9,565.80	14,011.20	12,379.80	13,435.20	-576.00
110-2202-502006-9999	GROUP INSURANCE	931.02	751.64	911.20	797.37	956.76	45.56
110-2202-502007-9999	DISABILITY INSURANCE	0.00	155.11	199.00	0.00	199.00	0.00
110-2202-502009-9999	UNEMPLOYMENT INSURANCE	20.80	42.48	36.80	98.70	84.80	48.00
110-2202-502011-9999	WORKMEN'S COMPENSATION	44.36	43.08	47.60	29.98	49.98	2.38
110-2202-505201-9999	POSTAL SERVICES	100.00	100.00	100.00	0.00	100.00	0.00
110-2202-505203-9999	TELECOMMUNICATIONS	935.80	1,233.15	1,185.80	1,517.57	1,185.80	0.00
110-2202-507001-9999	MACHINERY & EQUIPMENT	0.00	879.98	0.00	0.00	0.00	0.00
Total VICTIM/WITN PROTECTION		100,926.74	89,441.44	98,662.80	86,494.12	102,291.30	3,628.50

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-3102-501001-9999	SALARIES & WAGES	1,832,461.83	1,924,974.75	1,785,335.00	1,677,696.16	2,050,633.00	265,298.00
110-3102-501002-9999	SALARIES & WAGES-OVERTIME	56,650.00	38,948.55	60,000.00	68,578.05	90,000.00	30,000.00
110-3102-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	44,336.00	44,336.00
110-3102-501004-9999	ON-CALL PAY	0.00	2,304.00	0.00	768.00	0.00	0.00
110-3102-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	178,487.69	0.00	171,497.43	0.00	0.00
110-3102-501008-9999	SALARY RECOVERIES	-10,000.00	-109,776.55	-10,000.00	-207,045.96	-10,000.00	0.00
110-3102-501019-9999	SALARY RECOVERY CARES ACT	0.00	0.00	0.00	-942,769.80	0.00	0.00
110-3102-502001-9999	FICA	140,183.00	150,177.80	140,911.89	133,781.55	160,265.17	19,353.28
110-3102-502002-9999	RETIREMENT-VRS	206,701.43	208,193.40	229,916.30	214,257.34	270,478.46	40,562.16
110-3102-502005-9999	HOSPITAL/MEDICAL PLANS	534,252.96	535,391.52	509,141.76	480,801.60	549,508.08	40,366.32
110-3102-502006-9999	GROUP INSURANCE	24,005.18	24,325.55	23,357.73	21,882.97	27,478.54	4,120.81
110-3102-502009-9999	UNEMPLOYMENT INSURANCE	500.00	846.70	791.20	2,076.92	2,035.20	1,244.00
110-3102-502011-9999	WORKMEN'S COMPENSATION	30,412.14	29,526.36	34,295.20	38,240.40	34,395.94	100.74
110-3102-503002-9999	PROFESSIONAL SERVICES-OTHER	8,000.00	10,231.27	10,000.00	32,218.15	15,000.00	5,000.00
110-3102-503004-9999	REPAIR & MAINTENANCE	10,000.00	3,929.90	5,000.00	0.00	5,000.00	0.00
110-3102-503005-9999	MAINTENANCE SERVICE CONTRACTS	28,000.00	22,211.14	30,000.00	21,304.20	30,000.00	0.00
110-3102-505201-9999	POSTAL SERVICES	2,500.00	2,285.98	2,500.00	2,668.94	3,000.00	500.00
110-3102-505203-9999	TELECOMMUNICATIONS	48,000.00	49,885.70	46,000.00	46,128.14	46,000.00	0.00
110-3102-505302-9999	FIRE & PROPERTY INSURANCE	5,340.06	5,340.06	5,340.06	5,190.98	5,340.06	0.00
110-3102-505305-9999	AUTO INSURANCE	32,018.98	31,547.98	32,018.98	37,755.25	32,018.98	0.00
110-3102-505309-9999	LINE OF DUTY ACT COST	33,171.19	36,700.04	33,171.19	38,734.74	33,171.19	0.00
110-3102-505401-9999	OFFICE SUPPLIES	12,000.00	13,671.71	13,000.00	15,168.59	15,000.00	2,000.00
110-3102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	180,000.00	203,764.32	130,000.00	137,493.17	130,000.00	0.00
110-3102-505409-9999	POLICE SUPPLIES	30,000.00	28,388.21	30,000.00	32,046.99	45,000.00	15,000.00
110-3102-505410-9999	UNIFORMS & WEARING APPAREL	25,000.00	24,971.80	20,000.00	26,424.29	30,000.00	10,000.00
110-3102-505419-9999	CRIMINAL OPERATIONS	5,000.00	5,000.00	5,000.00	0.00	5,000.00	0.00
110-3102-505420-9999	PHOTO SUPPLY	1,100.00	960.37	1,100.00	936.20	1,100.00	0.00
110-3102-505426-9999	VEHICLE LEASES	93,245.00	0.00	743,721.95	820,498.08	819,977.26	76,255.31
110-3102-505430-9999	VEHICLE FUEL	2,140.00	2,140.00	2,140.00	2,140.00	2,140.00	0.00
110-3102-505503-9999	TRAVEL (SUBSISTENCE & LODGING)	35,000.00	30,583.85	35,000.00	32,373.54	30,000.00	-5,000.00
110-3102-505504-9999	TRAVEL (CONVENTION & EDU)	25,350.00	25,350.00	25,350.00	25,350.00	30,000.00	4,650.00
110-3102-505506-9999	TRAVEL	5,500.00	5,562.70	5,500.00	4,729.32	5,500.00	0.00
110-3102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	3,100.00	3,100.00	3,100.00	3,100.00	4,000.00	900.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-3102-505810-9999	GRANT EXPENSES	50,000.00	151,517.80	405,000.00	276,032.50	400,000.00	-5,000.00
110-3102-507010-9999	CAPITAL OUTLAY	241,350.00	190,174.74	93,500.00	66,484.65	208,300.00	114,800.00
110-3102-509501-9999	DEBT SERVICE	10,416.00	8,678.55	0.00	0.00	0.00	0.00
Total SHERIFF-LAW ENFORCEMENT		3,701,397.77	3,839,395.89	4,450,191.26	3,286,542.39	5,114,677.88	664,486.62

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-3103-501001-9999	SALARIES & WAGES	281,522.90	292,016.96	368,356.00	294,683.27	356,974.00	-11,382.00
110-3103-501002-9999	SALARIES & WAGES-OVERTIME	10,300.00	17,701.02	15,000.00	15,416.48	15,000.00	0.00
110-3103-501004-9999	ON-CALL PAY	13,312.00	9,216.00	13,312.00	10,240.00	20,800.00	7,488.00
110-3103-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	34,060.82	0.00	38,820.12	0.00	0.00
110-3103-501008-9999	SALARY RECOVERIES	0.00	-40,920.01	0.00	-50,570.66	0.00	0.00
110-3103-501019-9999	SALARY RECOVERY CARES ACT	0.00	0.00	0.00	-29,433.89	0.00	0.00
110-3103-502001-9999	FICA	21,536.27	24,923.55	29,326.75	25,410.79	27,308.51	-2,018.24
110-3103-502002-9999	RETIREMENT-VRS	31,754.90	31,312.57	48,586.17	38,312.70	47,084.87	-1,501.30
110-3103-502005-9999	HOSPITAL/MEDICAL PLANS	75,137.28	84,108.84	111,060.24	80,012.85	98,622.72	-12,437.52
110-3103-502006-9999	GROUP INSURANCE	3,687.40	3,656.12	4,935.96	3,912.85	4,783.45	-152.51
110-3103-502009-9999	UNEMPLOYMENT INSURANCE	35.00	111.44	147.20	254.38	296.80	149.60
110-3103-502011-9999	WORKMANS COMPENSATION	4,094.98	3,975.72	7,698.65	5,135.82	6,318.43	-1,380.22
110-3103-503005-9999	MAINTENANCE SERVICE CONTRACTS	2,670.00	2,500.00	2,500.00	2,500.00	6,800.00	4,300.00
110-3103-505201-9999	POSTAL SERVICES	0.00	0.00	0.00	0.00	1,000.00	1,000.00
110-3103-505401-9999	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	500.00	500.00
110-3103-505409-9999	POLICE SUPPLIES	5,000.00	4,930.61	5,000.00	3,850.95	5,100.00	100.00
110-3103-505410-9999	UNIFORMS & WEARING APPAREL	2,500.00	2,476.94	2,500.00	1,958.79	3,000.00	500.00
110-3103-505419-9999	CRIMINAL OPERATIONS	3,500.00	3,471.63	3,500.00	620.74	3,500.00	0.00
110-3103-505420-9999	PHOTO SUPPLY	500.00	488.63	500.00	383.29	500.00	0.00
110-3103-505504-9999	TRAVEL (CONVENTION & EDU)	500.00	477.20	500.00	100.04	500.00	0.00
110-3103-505823-9999	DRUG CONFIDENTIAL EXP	0.00	0.00	500.00	0.00	500.00	0.00
110-3103-507010-9999	CAPITAL OUTLAY	0.00	0.00	4,000.00	3,693.92	12,500.00	8,500.00
Total SHERIFF-INVESTIGATIVE		456,050.73	474,508.04	617,422.97	445,302.44	611,088.78	-6,334.19

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-3201-501001-9999	SALARIES & WAGES	0.00	0.00	80,000.00	0.00	80,000.00	0.00
110-3201-502001-9999	FICA	0.00	0.00	6,120.00	0.00	6,120.00	0.00
110-3201-502002-9999	RETIREMENT-VRS	0.00	0.00	10,552.00	0.00	10,552.00	0.00
110-3201-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	19,615.92	0.00	19,615.92	0.00
110-3201-502006-9999	GROUP INSURANCE	0.00	0.00	1,072.00	0.00	1,072.00	0.00
110-3201-502009-9999	UNEMPLOYMENT INSURANCE	0.00	0.00	36.80	0.00	84.80	48.00
110-3201-502011-9999	WORKMEN'S COMPENSATION	0.00	0.00	144.00	0.00	144.00	0.00
110-3201-505203-9999	TELECOMMUNICATIONS	0.00	0.00	1,917.75	300.00	1,917.75	0.00
110-3201-505401-9999	OFFICE SUPPLIES	0.00	0.00	2,000.00	0.00	2,000.00	0.00
110-3201-505410-9999	UNIFORMS & WEARING APPAREL	0.00	0.00	2,000.00	0.00	2,000.00	0.00
110-3201-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	2,000.00	0.00	2,000.00	0.00
Total FIRE & RESCUE SERVICES		0.00	0.00	125,458.47	300.00	125,506.47	48.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-3202-505309-9999	LINE OF DUTY ACT COST	21,000.00	26,818.88	26,900.00	27,975.48	26,900.00	0.00
110-3202-505620-9999	APPALACHIA	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505621-9999	BIG STONE GAP	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505622-9999	COEBURN	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505623-9999	POUND	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505624-9999	ST. PAUL	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505625-9999	WISE	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505626-9999	NORTON	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505627-9999	COUNTY FIRES	7,800.00	750.00	7,800.00	0.00	7,800.00	0.00
110-3202-505629-9999	SANDY RIDGE	21,000.00	21,000.00	21,000.00	21,000.00	28,000.00	7,000.00
110-3202-505630-9999	VALLEY	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505632-9999	STATE FIRE PROGRAM PASS-THRU	92,250.00	92,250.00	97,071.00	97,070.94	97,071.00	0.00
110-3202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	14,000.00	13,069.98	14,000.00	13,069.98	14,000.00	0.00
Total VOLUNTEER FIRE DEPARTMENTS		380,050.00	377,888.86	390,771.00	383,116.40	397,771.00	7,000.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-3203-505309-9999	LINE OF DUTY COST	12,200.82	5,469.64	6,000.00	7,352.53	6,000.00	0.00
110-3203-505620-9999	APPALACHIA	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505621-9999	BIG STONE GAP	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505622-9999	COEBURN	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505623-9999	POUND	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505625-9999	WISE	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505626-9999	NORTON	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505628-9999	CASTLEWOOD	3,000.00	3,000.00	3,000.00	3,000.00	28,000.00	25,000.00
110-3203-505629-9999	SANDY RIDGE	7,000.00	7,000.00	7,000.00	7,000.00	28,000.00	21,000.00
110-3203-505630-9999	VALLEY	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505631-9999	DANTE	1,500.00	1,500.00	1,500.00	1,500.00	14,500.00	13,000.00
110-3203-505633-9999	STATE 2-4-LIFE PASS-THRU FUND	34,000.00	32,608.16	34,000.00	33,272.75	34,000.00	0.00
Total AMBUL. & RESCUE SERVICES		253,700.82	245,577.80	247,500.00	248,125.28	306,500.00	59,000.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-3302-505635-9999	CONTRIBUTION TO REGIONAL JAIL	2,756,668.87	2,756,668.88	2,492,207.45	2,492,207.44	2,102,200.86	-390,006.59
110-3302-509501-9999	DEBT SERVICE	696,183.61	742,908.79	655,444.11	655,444.12	545,015.11	-110,429.00
Total SOUTHWEST REG JAIL AUTHORITY		3,452,852.48	3,499,577.67	3,147,651.56	3,147,651.56	2,647,215.97	-500,435.59

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-3303-501001-9999	SALARIES & WAGES	192,405.11	198,916.53	194,643.00	164,185.66	196,921.00	2,278.00
110-3303-501002-9999	SALARIES & WAGES-OVERTIME	5,150.00	4,766.53	5,500.00	7,082.73	5,500.00	0.00
110-3303-502001-9999	FICA	15,112.96	14,074.88	15,310.94	11,780.70	15,064.46	-246.48
110-3303-502002-9999	RETIREMENT-VRS	21,703.13	21,822.26	25,673.41	21,501.85	25,973.88	300.47
110-3303-502005-9999	HOSPITAL/MEDICAL PLANS	64,327.68	54,518.94	50,097.36	47,286.09	47,769.36	-2,328.00
110-3303-502006-9999	GROUP INSURANCE	2,420.50	2,548.00	2,608.22	2,196.14	2,638.75	30.53
110-3303-502007-9999	DISABILITY INSURANCE	0.00	196.32	0.00	114.52	0.00	0.00
110-3303-502009-9999	UNEMPLOYMENT INSURANCE	242.00	91.97	92.00	217.38	212.00	120.00
110-3303-502011-9999	WORKMEN'S COMPENSATION	129.54	125.76	136.24	137.30	137.84	1.60
110-3303-503004-9999	REPAIR & MAINTENANCE	15,000.00	14,974.85	15,000.00	10,845.00	16,000.00	1,000.00
110-3303-503012-9999	MAINENANCE SRV CONTRACTS-OTHE	20,000.00	30,889.00	157,040.00	133,269.61	163,000.00	5,960.00
110-3303-505104-9999	UTILITIES	10,000.00	7,189.01	7,500.00	6,980.72	7,500.00	0.00
110-3303-505203-9999	TELECOMMUNICATIONS	1,917.75	1,736.46	1,917.75	1,112.85	2,000.00	82.25
110-3303-505302-9999	FIRE & PROPERTY INSURANCE	1,307.23	1,307.23	1,307.23	1,349.73	1,307.23	0.00
110-3303-505401-9999	OFFICE SUPPLIES	2,000.00	955.37	2,000.00	1,096.46	2,000.00	0.00
110-3303-505410-9999	UNIFORMS & WEARING APPAREL	750.00	750.00	750.00	25.96	750.00	0.00
110-3303-507007-9999	ADP EQUIPMENT & SOFTWARE	2,000.00	258.04	2,000.00	1,275.63	2,000.00	0.00
Total SHERIFF - E911 DISPATCH		354,465.90	355,121.15	481,576.15	410,458.33	488,774.52	7,198.37

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-3401-501001-9999	SALARIES & WAGES	92,524.83	85,972.95	93,261.00	77,432.46	97,924.00	4,663.00
110-3401-501002-9999	SALARIES & WAGES-OVERTIME	0.00	737.72	0.00	99.16	0.00	0.00
110-3401-501003-9999	SALARIES & WAGES-PART-TIME	7,725.00	7,721.76	8,000.00	8,796.54	8,400.00	400.00
110-3401-501008-9999	SALARY RECOVERIES	0.00	-1,440.06	0.00	-4,614.33	0.00	0.00
110-3401-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	600.00	0.00	0.00	0.00	0.00
110-3401-502001-9999	FICA	7,078.15	6,647.00	7,746.49	6,053.02	8,133.82	387.33
110-3401-502002-9999	RETIREMENT-VRS	9,565.42	9,629.25	12,301.17	10,706.43	12,916.24	615.07
110-3401-502005-9999	HOSPITAL/MEDICAL PLANS	25,868.64	25,814.64	25,220.64	22,188.06	24,020.64	-1,200.00
110-3401-502006-9999	GROUP INSURANCE	1,110.89	1,124.16	1,249.70	1,093.47	1,312.19	62.49
110-3401-502009-9999	UNEMPLOYMENT INSURANCE	30.00	50.72	55.20	112.99	127.20	72.00
110-3401-502011-9999	WORKMEN'S COMPENSATION	1,525.59	1,481.16	1,532.48	1,925.56	1,516.50	-15.98
110-3401-502013-9999	EDUCATION	750.00	214.00	750.00	0.00	750.00	0.00
110-3401-503002-9999	PROFESSIONAL SERVICES-OTHER	6,000.00	6,746.92	7,490.00	7,299.28	7,490.00	0.00
110-3401-505201-9999	POSTAL SERVICES	150.00	150.00	300.00	300.00	300.00	0.00
110-3401-505203-9999	TELECOMMUNICATIONS	700.00	594.19	700.00	493.11	700.00	0.00
110-3401-505305-9999	AUTO INSURANCE	432.33	432.33	432.33	432.35	432.33	0.00
110-3401-505401-9999	OFFICE SUPPLIES	1,000.00	319.72	750.00	395.64	750.00	0.00
110-3401-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,500.00	1,602.54	1,200.00	645.58	700.00	-500.00
110-3401-505411-9999	BOOKS & SUBSCRIPTIONS	1,000.00	285.00	750.00	278.75	750.00	0.00
110-3401-505426-9999	VEHICLE LEASE	0.00	0.00	4,221.26	4,310.12	4,402.22	180.96
110-3401-505506-9999	TRAVEL	1,500.00	1,077.22	2,000.00	0.00	2,000.00	0.00
110-3401-505810-9999	GRANT EXPENSES	3,004.30	0.00	0.00	2,005.80	0.00	0.00
110-3401-505815-9999	PLANNING COMMISSION EXPENSES	1,200.00	525.36	1,000.00	565.16	1,000.00	0.00
110-3401-507010-9999	CAPITAL OUTLAY	3,000.00	2,700.00	3,500.00	0.00	0.00	-3,500.00
Total BUILDING & ZONING		165,665.15	152,986.58	172,460.27	140,519.15	173,625.14	1,164.87

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-3501-501001-9999	SALARIES & WAGES	86,894.01	87,911.57	86,894.01	68,332.29	90,450.00	3,555.99
110-3501-501002-9999	SALARIES & WAGES-OVERTIME	3,090.00	3,072.35	3,090.00	4,941.52	3,090.00	0.00
110-3501-501003-9999	SALARIES & WAGES-PART-TIME	12,425.92	11,992.00	12,426.00	6,017.00	15,547.00	3,121.00
110-3501-502001-9999	FICA	7,834.36	7,039.11	7,806.68	5,433.48	8,101.91	295.23
110-3501-502002-9999	RETIREMENT-VRS	9,801.64	9,749.40	11,461.33	8,697.56	11,930.40	469.07
110-3501-502005-9999	HOSPITAL/MEDICAL PLANS	49,030.32	30,626.20	29,911.20	24,017.10	28,543.20	-1,368.00
110-3501-502006-9999	GROUP INSURANCE	1,138.31	1,138.32	1,164.38	888.34	1,212.04	47.66
110-3501-502007-9999	DISABILITY INSURANCE	0.00	458.76	402.00	284.40	402.00	0.00
110-3501-502009-9999	UNEMPLOYMENT INSURANCE	31.20	75.78	73.60	143.58	169.60	96.00
110-3501-502011-9999	WORKMEN'S COMPENSATION	1,027.54	997.60	1,175.94	1,229.51	1,384.57	208.63
110-3501-502012-9999	CLOTHING ALLOWANCE	500.00	432.25	500.00	461.70	500.00	0.00
110-3501-503002-9999	PROFESSIONAL SERVICES-OTHER	5,000.00	3,473.42	3,500.00	5,257.99	3,500.00	0.00
110-3501-503004-9999	REPAIR & MAINTENANCE	500.00	440.00	500.00	265.00	500.00	0.00
110-3501-505101-9999	ELECTRICAL SERVICES	15,000.00	6,880.27	8,000.00	7,663.40	8,000.00	0.00
110-3501-505103-9999	WATER & SEWER SERVICES	6,000.00	5,014.95	6,000.00	6,028.95	6,000.00	0.00
110-3501-505105-9999	ANIMAL SUPPLIES	15,000.00	9,950.10	10,000.00	6,982.62	10,000.00	0.00
110-3501-505203-9999	TELECOMMUNICATIONS	3,500.00	3,309.11	3,200.00	2,287.59	3,200.00	0.00
110-3501-505302-9999	FIRE & PROPERTY INSURANCE	332.53	332.53	332.53	333.17	332.53	0.00
110-3501-505305-9999	AUTO INSURANCE	882.24	882.24	882.24	882.28	882.24	0.00
110-3501-505401-9999	OFFICE SUPPLIES	1,350.00	877.88	1,350.00	51.05	1,350.00	0.00
110-3501-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	500.00	500.00	750.00	0.00	750.00	0.00
110-3501-505407-9999	REPAIR & MAINTENANCE SUPPLIES	1,000.00	164.00	500.00	241.38	500.00	0.00
110-3501-505408-9999	VEHICLE & POWERED EQUIP. SUPP	6,800.00	6,549.45	6,000.00	3,698.66	3,000.00	-3,000.00
110-3501-505412-9999	EDUCATION	500.00	200.00	500.00	397.52	500.00	0.00
110-3501-505415-9999	MISCELLANEOUS	300.00	25.00	300.00	45.00	300.00	0.00
110-3501-505426-9999	VEHICLE LEASE	0.00	0.00	12,340.07	12,599.86	12,869.06	528.99
110-3501-505506-9999	TRAVEL	400.00	239.62	500.00	0.00	500.00	0.00
110-3501-507010-9999	CAPITAL OUTLAY	0.00	0.00	1,000.00	0.00	8,000.00	7,000.00
Total ANIMAL CONTROL		228,838.07	192,331.91	210,559.98	167,180.95	221,514.55	10,954.57

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-3505-501007-9999	FEES FOR ATTENDANCE	4,200.00	2,400.00	4,800.00	540.00	4,800.00	0.00
110-3505-502001-9999	FICA	393.98	0.00	0.00	0.00	765.00	765.00
110-3505-503002-9999	PROFESSIONAL SERVICES-OTHER	1,000.00	647.36	1,000.00	99.90	1,000.00	0.00
110-3505-505203-9999	TELECOMMUNICATIONS	7,500.00	10,097.70	9,000.00	11,304.57	9,000.00	0.00
110-3505-505302-9999	FIRE & PROPERTY INSURANCE	2.57	2.57	2.57	2.65	2.57	0.00
110-3505-505305-9999	AUTO INSURANCE	432.33	432.33	432.33	432.35	432.33	0.00
110-3505-505401-9999	OFFICE SUPPLIES	200.00	29.99	200.00	70.08	200.00	0.00
110-3505-505402-9999	FOOD & SERVICE SUPPLIES	250.00	133.07	250.00	0.00	250.00	0.00
110-3505-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	0.00	750.00	140.72	750.00	0.00
110-3505-505413-9999	OTHER OPERATING SUPPLIES	1,000.00	514.33	1,000.00	525.12	1,000.00	0.00
110-3505-505415-9999	MISCELLANEOUS	750.00	0.00	750.00	24.23	750.00	0.00
110-3505-505506-9999	TRAVEL	750.00	737.96	0.00	0.00	0.00	0.00
110-3505-505619-9999	HAZMAT PASS-THRU EXPENDITURES	45,000.00	48,546.89	45,000.00	34,170.37	45,000.00	0.00
110-3505-505810-9999	GRANT EXPENSES	267,965.00	157,635.59	267,965.00	250,470.38	364,860.00	96,895.00
110-3505-507003-9999	COMMUNICATIONS EQUIPMENT	1,668.06	0.00	1,668.06	0.00	1,668.06	0.00
Total EMERGENCY SER(CIVIL DEF)		331,111.94	221,177.79	332,817.96	297,780.37	430,477.96	97,660.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-4302-501001-9999	SALARIES & WAGES	220,209.80	221,151.24	220,164.00	205,197.15	233,767.00	13,603.00
110-4302-501002-9999	SALARIES & WAGES-OVERTIME	10,300.00	19,058.34	16,000.00	11,070.33	16,000.00	0.00
110-4302-501008-9999	SALARY RECOVERIES	0.00	-2,172.43	0.00	0.00	0.00	0.00
110-4302-502001-9999	FICA	17,634.01	16,478.01	18,066.58	14,673.28	17,883.20	-183.38
110-4302-502002-9999	RETIREMENT-VRS	24,839.67	24,702.24	29,039.70	27,161.41	30,833.87	1,794.17
110-4302-502005-9999	HOSPITAL/MEDICAL PLANS	81,249.84	73,199.96	75,318.00	75,129.89	76,750.80	1,432.80
110-4302-502006-9999	GROUP INSURANCE	2,884.75	2,884.56	2,950.20	2,774.47	3,132.47	182.27
110-4302-502007-9999	DISABILITY INSURANCE	0.00	680.52	0.00	636.55	0.00	0.00
110-4302-502009-9999	UNEMPLOYMENT INSURANCE	72.80	130.27	128.80	299.61	296.80	168.00
110-4302-502011-9999	WORKMEN'S COMPENSATION	2,881.92	2,797.96	3,544.65	3,561.01	3,202.59	-342.06
110-4302-502012-9999	CLOTHING ALLOWANCE	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00
110-4302-503004-9999	REPAIR & MAINTENANCE	12,500.00	7,315.17	12,500.00	8,621.37	12,500.00	0.00
110-4302-503005-9999	MAINTENANCE SERVICE CONTRACTS	30,000.00	28,871.25	30,000.00	28,116.14	30,000.00	0.00
110-4302-505101-9999	ELECTRICAL SERVICES	78,000.00	84,502.41	78,000.00	76,698.27	78,000.00	0.00
110-4302-505102-9999	HEATING SERVICES	20,000.00	12,589.28	20,000.00	12,113.83	20,000.00	0.00
110-4302-505103-9999	WATER & SEWER SERVICES	9,300.00	8,333.97	9,300.00	5,472.36	9,300.00	0.00
110-4302-505203-9999	TELECOMMUNICATIONS	6,500.00	6,910.88	6,500.00	6,854.77	6,500.00	0.00
110-4302-505302-9999	FIRE & PROPERTY INSURANCE	9,594.08	9,594.08	9,594.08	9,603.32	9,594.08	0.00
110-4302-505305-9999	AUTO INSURANCE	3,026.31	3,024.31	3,026.31	3,026.45	3,026.31	0.00
110-4302-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	10,000.00	6,238.39	10,000.00	2,147.58	10,000.00	0.00
110-4302-505407-9999	REPAIR & MAINTENANCE SUPPLIES	4,000.00	4,034.94	4,000.00	2,563.90	4,000.00	0.00
110-4302-505408-9999	VEHICLE & POWERED EQUIP. SUPP	8,000.00	7,102.96	7,500.00	3,219.65	5,000.00	-2,500.00
110-4302-505413-9999	OTHER OPERATING SUPPLIES	5,200.00	2,369.94	5,200.00	3,058.26	5,200.00	0.00
110-4302-505426-9999	VEHICLE LEASE	0.00	0.00	33,339.99	30,851.74	25,498.72	-7,841.27
110-4302-507010-9999	CAPITAL OUTLAY	378,767.59	127,766.81	129,500.00	12,698.05	178,000.00	48,500.00
110-4302-509501-9999	DEBT SERVICE	39,336.00	32,778.85	0.00	0.00	0.00	0.00
Total COURT HOUSE		975,296.77	701,343.91	724,672.31	546,549.39	780,485.84	55,813.53

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-4303-503004-9999	REPAIR & MAINTENANCE	5,000.00	3,691.84	4,000.00	3,638.49	8,500.00	4,500.00
110-4303-503005-9999	MAINTENANCE SERVICE CONTRACTS	9,000.00	9,876.29	9,000.00	20,314.12	9,000.00	0.00
110-4303-505101-9999	ELECTRICAL SERVICES	57,000.00	52,446.94	57,000.00	46,055.19	57,000.00	0.00
110-4303-505102-9999	HEATING & COOLING SERVICES	5,000.00	3,821.66	5,000.00	4,999.38	5,000.00	0.00
110-4303-505103-9999	WATER & SEWER SERVICES	5,000.00	5,270.18	5,000.00	4,705.79	5,000.00	0.00
110-4303-505302-9999	FILE & PROPERTY INSURANCE	7,398.67	7,398.67	7,398.67	7,403.17	7,398.67	0.00
110-4303-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	6,650.00	5,476.40	6,650.00	6,251.26	6,650.00	0.00
110-4303-505407-9999	REPAIR & MAINTENANCE SUPPLIES	3,000.00	1,209.03	2,500.00	2,679.68	2,500.00	0.00
110-4303-507010-9999	CAPITAL OUTLAY	20,000.00	7,565.69	67,500.00	7,593.35	100,000.00	32,500.00
Total JUSTICE CENTER BUILDING		118,048.67	96,756.70	164,048.67	103,640.43	201,048.67	37,000.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-4304-503004-9999	REPAIR & MAINTENANCE	1,000.00	895.45	1,000.00	155.44	5,300.00	4,300.00
110-4304-505101-9999	ELECTRICAL SERVICES	6,250.00	7,624.69	6,250.00	5,625.43	6,250.00	0.00
110-4304-505103-9999	WATER & SEWER SERVICES	1,000.00	942.02	1,000.00	684.29	1,000.00	0.00
110-4304-505302-9999	FIRE INSURANCE	358.79	358.79	358.79	359.00	358.79	0.00
110-4304-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	1,000.00	814.53	1,000.00	175.01	1,000.00	0.00
110-4304-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	500.00	500.00	22.00	500.00	0.00
110-4304-507010-9999	CAPITAL OUTLAY	0.00	0.00	2,500.00	0.00	0.00	-2,500.00
Total J&DR COURT SERVICE OFFICE		10,108.79	11,135.48	12,608.79	7,021.17	14,408.79	1,800.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-4305-503004-9999	REPAIR & MAINTENANCE	1,597.89	1,908.38	1,300.00	262.65	1,300.00	0.00
110-4305-505302-9999	FIRE & PROPERTY INSURANCE	1,391.12	1,391.12	1,391.12	1,391.97	1,391.12	0.00
110-4305-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	230.67	500.00	0.00	500.00	0.00
110-4305-507010-9999	CAPITAL OUTLAY	10,000.00	9,100.00	4,000.00	0.00	0.00	-4,000.00
Total SOCIAL SERVICES BUILDING		13,489.01	12,630.17	7,191.12	1,654.62	3,191.12	-4,000.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-4306-501001-9999	SALARIES & WAGES	26,788.24	26,057.36	26,007.00	22,806.44	27,307.00	1,300.00
110-4306-501002-9999	SALARIES & WAGES-OVERTIME	515.00	0.00	515.00	0.00	0.00	-515.00
110-4306-502001-9999	FICA	2,088.70	1,773.44	2,028.94	1,594.15	2,089.02	60.08
110-4306-502002-9999	RETIREMENT-VRS	3,021.66	2,917.92	3,430.32	2,985.57	3,601.85	171.53
110-4306-502005-9999	HOSPITAL/MEDICAL PLANS	12,934.32	9,565.90	12,610.32	6,189.90	6,717.60	-5,892.72
110-4306-502006-9999	GROUP INSURANCE	350.92	340.80	348.49	304.92	365.92	17.43
110-4306-502009-9999	UNEMPLOYMENT INSURANCE	10.40	18.38	18.40	37.88	42.40	24.00
110-4306-502011-9999	WORKMEN'S COMPENSATION	342.85	332.84	418.72	420.70	374.11	-44.61
110-4306-503004-9999	REPAIR & MAINTENANCE	3,000.00	3,000.00	2,500.00	2,499.39	6,000.00	3,500.00
110-4306-503005-9999	MAINTENANCE SERVICE CONTRACTS	10,000.00	8,836.25	10,000.00	6,418.24	10,000.00	0.00
110-4306-505203-9999	TELECOMMUNICATIONS	1,100.00	1,136.62	1,100.00	1,229.30	1,100.00	0.00
110-4306-505302-9999	FIRE & PROPERTY INSURANCE	1,702.11	1,702.11	1,702.11	1,703.15	1,702.11	0.00
110-4306-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	4,000.00	2,725.12	3,500.00	3,010.66	3,500.00	0.00
110-4306-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	500.00	500.00	500.00	500.00	0.00
110-4306-507010-9999	CAPITAL OUTLAY	5,000.00	2,588.23	3,500.00	3,499.28	19,500.00	16,000.00
Total HEALTH DEPT. BUILDING		71,354.20	61,494.97	68,179.30	53,199.58	82,800.01	14,620.71

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-4308-503004-9999	REPAIR & MAINTENANCE	492.00	478.74	492.00	89.37	3,000.00	2,508.00
110-4308-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	400.00	284.67	400.00	135.91	400.00	0.00
110-4308-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	327.34	500.00	0.00	500.00	0.00
110-4308-507010-9999	CAPITAL OUTLAY	5,000.00	0.00	11,000.00	743.41	8,500.00	-2,500.00
Total VPI EXTENSION BUILDING		6,392.00	1,090.75	12,392.00	968.69	12,400.00	8.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-4310-503004-9999	REPAIR & MAINTENANCE	4,000.00	3,985.02	2,000.00	1,005.71	3,500.00	1,500.00
110-4310-505101-9999	ELECTRICAL SERVICES	4,000.00	3,860.50	1,850.00	5,133.71	1,850.00	0.00
110-4310-505103-9999	WATER & SEWER SERVICES	1,250.00	2,943.46	975.00	1,290.87	975.00	0.00
110-4310-505302-9999	FIRE & PROPERTY INSURANCE	472.22	472.22	90.48	90.53	90.48	0.00
110-4310-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	1,000.00	764.16	1,500.00	0.00	1,500.00	0.00
110-4310-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	490.70	500.00	22.00	500.00	0.00
110-4310-507010-9999	CAPITAL OUTLAY	0.00	0.00	15,000.00	0.00	16,000.00	1,000.00
Total DORCHESTER COMMUNITY CENTER		11,222.22	12,516.06	21,915.48	7,542.82	24,415.48	2,500.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-4311-503004-9999	REPAIR & MAINTENANCE	500.00	74.05	1,500.00	0.00	5,000.00	3,500.00
110-4311-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	149.68	149.77	149.68	0.00
110-4311-505407-9999	REPAIR & MAINTENANCE	0.00	0.00	1,000.00	0.00	1,000.00	0.00
Total FLAT GAP & FAIRVIEW COMM CENTER		500.00	74.05	2,649.68	149.77	6,149.68	3,500.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-4312-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	1,000.00	90.69	2,500.00	1,500.00
110-4312-505101-9999	ELECTRICAL SERVICES	0.00	0.00	2,150.00	0.00	2,150.00	0.00
110-4312-505103-9999	WATER & SEWER SERVICES	0.00	0.00	375.00	0.00	375.00	0.00
110-4312-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	90.56	90.62	90.56	0.00
110-4312-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	0.00	0.00	1,500.00	86.57	1,500.00	0.00
110-4312-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	1,000.00	22.00	1,000.00	0.00
Total STEPHENS COMMUNITY CENTER		0.00	0.00	6,115.56	289.88	7,615.56	1,500.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-4313-503004-9999	REPAIR & MAINTENANCE	730.00	453.90	730.00	56.99	2,500.00	1,770.00
110-4313-505101-9999	ELECTRICAL SERVICES	4,000.00	4,774.22	3,775.00	6,466.68	3,775.00	0.00
110-4313-505103-9999	WATER & SEWER SERVICES	500.00	801.45	525.00	802.95	525.00	0.00
110-4313-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	141.50	141.59	141.50	0.00
110-4313-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	0.00	0.00	1,000.00	0.00	1,000.00	0.00
110-4313-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	500.00	0.00	500.00	0.00
110-4313-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	11,000.00	11,000.00
Total TACOMA SCHOOL COMMUNITY CENTER		5,230.00	6,029.57	6,671.50	7,468.21	19,441.50	12,770.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-4315-503004-9999	REPAIR & MAINTENANCE	750.00	72.58	750.00	45.08	750.00	0.00
110-4315-505407-9999	MAINTENANCE & REPAIR SUPPLIES	742.00	465.00	742.00	0.00	742.00	0.00
110-4315-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	40,000.00	40,000.00
Total L.P.O.Y. BLDG		1,492.00	537.58	1,492.00	45.08	41,492.00	40,000.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-4320-505101-9999	ELECTRICAL SERVICES	15,000.00	3,733.92	2,500.00	2,976.77	2,500.00	0.00
110-4320-505203-9999	TELECOMMUNICATIONS	750.00	0.00	0.00	0.00	0.00	0.00
110-4320-505302-9999	FIRE INSURANCE	9,057.07	9,057.07	4,550.00	9,062.58	4,550.00	0.00
110-4320-505407-9999	REPAIR & MAINTENANCE SUPPLIES	3,500.00	979.94	0.00	11,733.69	0.00	0.00
Total SCHOOL PROPERTIES		28,307.07	13,770.93	7,050.00	23,773.04	7,050.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-5101-505601-9999	PAYMENTS TO LOCAL HEALTH DEPT	537,911.00	533,273.00	542,623.00	542,623.00	558,225.00	15,602.00
Total LOCAL HEALTH DEPARTMENT		537,911.00	533,273.00	542,623.00	542,623.00	558,225.00	15,602.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-5112-505810-9999	GRANT EXPENSE	0.00	0.00	0.00	1,317.57	0.00	0.00
Total F.E.M.A. - P.A.		0.00	0.00	0.00	1,317.57	0.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-5201-505602-9999	LOCAL PAYMENTS MENTAL HEALTH	255,205.00	255,205.00	260,150.00	238,469.00	286,902.00	26,752.00
Total MENTAL HEALTH		255,205.00	255,205.00	260,150.00	238,469.00	286,902.00	26,752.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-5301-505415-9999	MISCELLANEOUS	2,000.00	8,238.22	12,000.00	6,851.17	12,000.00	0.00
110-5301-505610-9999	CONTRIBUTION TO LOCAL WELFARE	9,466,977.00	9,358,089.32	9,695,900.00	8,560,763.25	10,233,464.00	537,564.00
110-5301-505611-9999	COMPREHENSIVE SERVICES ACT	2,656,601.00	1,988,390.42	2,374,707.42	1,592,708.11	2,374,707.42	0.00
110-5301-505638-9999	SHELTERS - COUNTY EMERGENCY	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00
Total WELFARE ADMINISTRATION		12,128,078.00	11,354,717.96	12,085,107.42	10,160,322.53	12,622,671.42	537,564.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-5309-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	23,014.46	23,014.48	23,014.46	23,014.48	23,014.46	0.00
Total YOUTH SERVICES BOARD		23,014.46	23,014.48	23,014.46	23,014.48	23,014.46	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-6401-505612-9999	MOUNTAIN EMPIRE COMMUNITY COL	54,556.00	54,556.00	53,598.00	53,598.00	48,557.00	-5,041.00
Total COMMUNITY COLLEGES		54,556.00	54,556.00	53,598.00	53,598.00	48,557.00	-5,041.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-7109-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	18,000.00	0.00	4,000.00	0.00	0.00	-4,000.00
110-7109-505804-9999	DISCRETIONARY FUNDS	45,000.00	45,000.00	45,000.00	37,500.00	45,000.00	0.00
Total RECREATION AUTHORITY		63,000.00	45,000.00	49,000.00	37,500.00	45,000.00	-4,000.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-7110-505804-9999	DISCRETIONARY FUNDS	37,156.00	34,256.00	36,206.00	35,256.00	36,206.00	0.00
110-7110-505810-9999	GRANT EXPENSE	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
Total CULTURAL ORGANIZATIONS		41,656.00	38,756.00	40,706.00	39,756.00	40,706.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-7201-505804-9999	DISCRETIONARY FUNDS	59,579.00	27,349.00	55,025.00	27,675.00	55,025.00	0.00
Total COMMUNITY ORGANIZATIONS/EVENTS		59,579.00	27,349.00	55,025.00	27,675.00	55,025.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-7302-505302-9999	FIRE & PROPERTY INSURANCE	2,834.13	2,834.13	2,834.13	2,835.85	2,834.13	0.00
110-7302-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	799,336.00	799,336.00	805,727.00	805,727.00	805,727.00	0.00
110-7302-507010-9999	CAPITAL OUTLAY	0.00	5,833.82	0.00	2,473.13	0.00	0.00
Total LONESOME PINE REGIONAL LIBRARY		802,170.13	808,003.95	808,561.13	811,035.98	808,561.13	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-8100-501001-9999	SALARIES & WAGES	115,529.95	99,175.72	0.00	6,875.01	0.00	0.00
110-8100-501008-9999	SALARY RECOVERIES	0.00	-322.95	0.00	0.00	0.00	0.00
110-8100-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	300.00	0.00	0.00	0.00	0.00
110-8100-502001-9999	FICA	8,838.04	7,215.41	0.00	495.27	0.00	0.00
110-8100-502002-9999	RETIREMENT-VRS	14,475.90	11,116.32	0.00	902.01	0.00	0.00
110-8100-502005-9999	HOSPITAL/MEDICAL PLANS	20,119.92	22,009.26	0.00	1,576.29	0.00	0.00
110-8100-502006-9999	GROUP INSURANCE	0.00	1,297.86	0.00	92.13	0.00	0.00
110-8100-502007-9999	DISABILITY INSURANCE	0.00	262.44	0.00	24.20	0.00	0.00
110-8100-502009-9999	UNEMPLOYMENT INSURANCE	67.30	36.79	0.00	0.00	0.00	0.00
110-8100-502011-9999	WORKMEN'S COMPENSATION	2,500.91	2,428.08	0.00	934.48	0.00	0.00
110-8100-503002-9999	PROFESSIONAL SERVICES-OTHER	1,000.00	505.00	1,000.00	1,496,488.52	1,000.00	0.00
110-8100-503007-9999	ADVERTISING	1,000.00	0.00	1,000.00	300.00	1,000.00	0.00
110-8100-505203-9999	TELECOMMUNICATIONS	1,000.00	606.60	0.00	0.00	0.00	0.00
110-8100-505401-9999	OFFICE SUPPLIES	0.00	0.00	250.00	156.28	250.00	0.00
110-8100-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	1,200.00	0.00	1,200.00	0.00
110-8100-505413-9999	OTHER OPERATING SUPPLIES	1,000.00	585.30	1,655.00	16,951.78	17,000.00	15,345.00
110-8100-505506-9999	TRAVEL	5,000.00	3,939.49	8,800.00	1,642.63	8,800.00	0.00
110-8100-505801-9999	DUES & ASSOCIATION MEMBERSHIP	275.00	0.00	250.00	800.00	250.00	0.00
110-8100-505810-9999	GRANT EXPENSES	0.00	48,540.00	0.00	0.00	0.00	0.00
110-8100-507021-9999	INVEST - REG. AGRICULTURAL CT	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
Total ECONOMIC DEVELOPMENT		176,807.02	197,695.32	20,155.00	1,527,238.60	35,500.00	15,345.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-8102-501001-9999	SALARIES & WAGES	50,266.14	50,316.08	0.00	0.00	0.00	0.00
110-8102-501008-9999	SALARY RECOVERIES	0.00	-322.95	0.00	0.00	0.00	0.00
110-8102-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	300.00	0.00	0.00	0.00	0.00
110-8102-502001-9999	FICA	3,845.36	3,726.49	0.00	0.00	0.00	0.00
110-8102-502002-9999	RETIREMENT-VRS	5,670.03	5,639.76	0.00	0.00	0.00	0.00
110-8102-502005-9999	HOSPITAL/MEDICAL PLANS	7,185.60	6,586.80	0.00	0.00	0.00	0.00
110-8102-502006-9999	GROUP INSURANCE	658.49	658.56	0.00	0.00	0.00	0.00
110-8102-502009-9999	UNEMPLOYMENT INSURANCE	70.40	18.40	0.00	0.00	0.00	0.00
110-8102-502011-9999	WORKMEN'S COMPENSATION	1,088.16	1,056.48	0.00	592.66	0.00	0.00
110-8102-503002-9999	PROFESSIONAL SERVICES-OTHER	6,250.00	6,007.47	6,250.00	2,259.71	6,250.00	0.00
110-8102-503007-9999	ADVERTISING	17,500.00	17,345.00	17,500.00	4,320.00	17,500.00	0.00
110-8102-505201-9999	POSTAL SERVICES	100.00	39.70	100.00	0.00	100.00	0.00
110-8102-505203-9999	TELECOMMUNICATIONS	1,000.00	1,086.72	1,000.00	317.91	0.00	-1,000.00
110-8102-505305-9999	AUTO INSURANCE	432.33	432.33	432.33	432.35	0.00	-432.33
110-8102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	500.00	42.10	0.00	0.00	0.00	0.00
110-8102-505412-9999	EDUCATION	500.00	404.38	500.00	115.00	500.00	0.00
110-8102-505413-9999	OTHER OPERATING SUPPLIES	1,250.00	513.82	1,250.00	159.02	1,250.00	0.00
110-8102-505506-9999	TRAVEL	1,797.14	1,077.26	1,797.14	0.00	3,250.00	1,452.86
110-8102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	400.00	88.31	400.00	0.00	400.00	0.00
110-8102-505810-9999	GRANT EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
110-8102-507007-9999	ADP EQUIPMENT & SOFTWARE	1,000.00	755.74	0.00	0.00	0.00	0.00
Total MARKETING & COMMUNITY DEVELOP.		99,513.65	95,772.45	29,229.47	8,196.65	29,250.00	20.53

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-8104-503002-9999	PROFESSIONAL SERVICES-OTHER	25,000.00	9,997.40	5,000.00	0.00	5,000.00	0.00
110-8104-505426-9999	VEHICLE LEASE	0.00	0.00	4,175.62	0.00	0.00	-4,175.62
110-8104-505804-9999	DISCRETIONARY FUNDS	107,500.00	107,500.00	107,500.00	107,500.00	107,500.00	0.00
110-8104-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	59,000.00	59,000.00
Total CUMBERLANDS AIRPORT COMM.		132,500.00	117,497.40	116,675.62	107,500.00	171,500.00	54,824.38

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-8106-501007-9999	FEEs FOR ATTENDANCE	6,500.00	4,300.00	6,500.00	3,535.00	6,500.00	0.00
Total COMMISSION EXPENSES		6,500.00	4,300.00	6,500.00	3,535.00	6,500.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-8110-507010-9999	CAPITAL OUTLAY	10,000.00	10,000.00	0.00	0.00	0.00	0.00
Total INDUSTRIAL DEVELOPMENT AUTH.		10,000.00	10,000.00	0.00	0.00	0.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-8170-501001-9999	SALARIES & WAGES	429,773.00	452,591.71	441,024.00	403,355.92	436,559.00	-4,465.00
110-8170-501003-9999	SALARIES & WAGES - PART-TIME	0.00	0.00	0.00	0.00	28,079.00	28,079.00
110-8170-501008-9999	SALARY RECOVERY	1,000.00	500.00	1,000.00	0.00	2,000.00	1,000.00
110-8170-501011-9999	EMPLOYEE BONUS	0.00	10,800.00	0.00	0.00	0.00	0.00
110-8170-502001-9999	FICA	32,930.00	33,859.23	33,800.00	29,370.01	35,610.00	1,810.00
110-8170-502002-9999	RETIREMENT-VRS	42,320.00	43,055.98	54,520.00	46,672.58	57,630.00	3,110.00
110-8170-502005-9999	HOSPITAL/MEDICAL PLANS	67,545.36	87,739.02	97,800.00	80,264.52	81,303.00	-16,497.00
110-8170-502006-9999	GROUP INSURANCE	5,670.00	5,045.02	5,970.00	4,750.14	6,290.00	320.00
110-8170-502007-9999	DISABILITY INSURANCE	0.00	460.24	0.00	581.57	960.00	960.00
110-8170-502009-9999	UNEMPLOYMENT INSURANCE	240.00	254.20	240.00	508.03	240.00	0.00
110-8170-502011-9999	WORKMEN'S COMPENSATION	6,510.64	6,510.64	9,528.00	9,752.34	9,950.00	422.00
110-8170-505401-9999	OFFICE SUPPLIES	0.00	979.50	0.00	0.00	0.00	0.00
110-8170-505412-9999	EDUCATION	3,300.00	3,053.83	3,300.00	311.49	3,300.00	0.00
110-8170-505415-9999	MISCELLANEOUS	6,068.00	6,068.00	6,068.00	6,068.00	6,702.00	634.00
110-8170-505506-9999	TRAVEL	31,287.00	23,594.99	25,646.00	18,653.50	25,726.00	80.00
110-8170-505831-9999	SUPERVISION FEE-EXPENDITURES	32,000.00	24,038.15	35,000.00	9,111.97	35,000.00	0.00
110-8170-507001-9999	MACHINERY & EQUIPMENT	6,068.00	6,724.68	6,068.00	4,404.05	6,702.00	634.00
Total SWVA COMMUNITY CORRECTION		664,712.00	705,275.19	719,964.00	613,804.12	736,051.00	16,087.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-8171-501001-9999	SALARY & WAGES	485,660.00	522,992.40	548,059.00	466,289.13	547,767.00	-292.00
110-8171-501008-9999	SALARY RECOVERY	4,000.00	5,000.00	4,000.00	0.00	6,000.00	2,000.00
110-8171-501011-9999	EMPLOYEE BONUS	0.00	10,800.00	0.00	1,000.00	0.00	0.00
110-8171-502001-9999	FICA	37,220.00	39,666.44	37,760.00	34,565.09	41,960.00	4,200.00
110-8171-502002-9999	RETIREMENT - VRS	54,850.00	54,987.32	65,060.00	58,181.48	72,330.00	7,270.00
110-8171-502005-9999	HOSPITAL/MEDICAL PLANS	100,443.60	79,881.94	80,060.00	61,277.92	66,324.00	-13,736.00
110-8171-502006-9999	GROUP INSURANCE	6,430.00	6,420.00	6,670.00	5,923.20	7,400.00	730.00
110-8171-502007-9999	DISABILITY INSURANCE	0.00	861.38	0.00	893.19	1,120.00	1,120.00
110-8171-502009-9999	UNEMPLOYMENT INSURANCE	260.00	244.95	260.00	561.81	280.00	20.00
110-8171-502011-9999	WORKMEN'S COMPENSATION	6,524.82	6,524.84	9,110.00	6,854.34	11,120.00	2,010.00
110-8171-503009-9999	SERVICES FROM OTHER GOVT	6,000.00	5,983.13	6,000.00	4,974.75	9,000.00	3,000.00
110-8171-505201-9999	POSTAL SERVICES	440.00	440.00	440.00	440.00	550.00	110.00
110-8171-505203-9999	TELECOMMUNICATIONS	27,000.00	26,125.16	25,000.00	23,417.17	26,508.00	1,508.00
110-8171-505401-9999	OFFICE SUPPLIES	6,240.00	7,036.34	3,120.00	2,840.00	3,360.00	240.00
110-8171-505412-9999	EDUCATION	3,900.00	3,802.97	3,900.00	1,185.72	4,200.00	300.00
110-8171-505415-9999	MISCELLANEOUS	6,067.00	6,067.00	6,067.00	6,067.00	6,702.00	635.00
110-8171-505506-9999	TRAVEL	37,063.00	35,264.92	37,073.00	29,230.92	36,992.00	-81.00
110-8171-507001-9999	MACHINERY & EQUIPMENT	6,067.00	5,998.30	6,067.00	3,709.24	6,702.00	635.00
110-8171-508002-9999	LEASE/RENT OF BUILDING	35,000.00	32,811.81	31,000.00	22,322.45	31,000.00	0.00
Total PRE-TRIAL SERVICES		823,165.42	850,908.90	869,646.00	729,733.41	879,315.00	9,669.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-8365-503002-9999	PROFESSIONAL SERVICES	130,345.00	85,504.39	130,747.00	58,196.39	131,995.00	1,248.00
110-8365-505201-9999	POSTAL SERVICES	200.00	0.00	200.00	0.00	200.00	0.00
110-8365-505203-9999	TELECOMMUNICATIONS	1,500.00	960.04	1,500.00	854.38	1,500.00	0.00
110-8365-505426-9999	VEHICLE LEASE	0.00	0.00	5,335.39	6,959.62	5,335.39	0.00
110-8365-505506-9999	TRAVEL	2,000.00	1,870.58	2,000.00	825.05	2,000.00	0.00
110-8365-505801-9999	DUES & ASSOCIATION MEMBERSHIP	600.00	0.00	600.00	0.00	600.00	0.00
110-8365-505810-9999	GRANT EXPENSE	0.00	10,989.04	0.00	530.96	0.00	0.00
110-8365-507001-9999	MACHINERY & EQUIPMENT	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
Total V.P.I. EXTENSION SERVICES		136,645.00	99,324.05	142,382.39	67,366.40	143,630.39	1,248.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-9301-505605-9999	APPROP. TO SCHOOL OPER. FUND	11,474,946.84	11,474,946.84	11,474,946.84	9,000,000.00	11,474,946.84	0.00
110-9301-505606-9999	APPROP. TO SCHOOL DEBT SERV.	3,875,321.00	4,107,280.01	4,154,480.04	4,097,174.25	4,154,480.04	0.00
110-9301-505607-9999	APPROP. TO SCHOOL OUTLAY FND	150,000.00	126,904.79	500,000.00	615,861.99	500,000.00	0.00
Total SCHOOL TRANSFERS		15,500,267.84	15,709,131.64	16,129,426.88	13,713,036.24	16,129,426.88	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-9302-507010-9999	CAPITAL OUTLAY	0.00	1,234,304.87	0.00	2,180,892.00	0.00	0.00
Total CAPITAL OUTLAY PROJECTS		0.00	1,234,304.87	0.00	2,180,892.00	0.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-9316-501001-9999	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-501010-9999	ACCUMULATED LEAVE BUYOUT	15,000.00	30,192.96	15,000.00	22,652.98	15,000.00	0.00
110-9316-501011-9999	EMPLOYEE BONUS	0.00	0.00	0.00	530,837.50	0.00	0.00
110-9316-502001-9999	FICA EXPENSE	0.00	2,306.42	0.00	42,266.79	0.00	0.00
110-9316-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	0.00	-525.43	0.00	0.00
110-9316-502009-9999	SUTA EXPENSE	0.00	0.00	0.00	0.55	0.00	0.00
110-9316-502020-9999	HEALTH INSURANCE BUYOUT	4,000.00	0.00	4,000.00	0.00	0.00	-4,000.00
110-9316-505308-9999	GENERAL LIABILTY INSURANCE	16,689.00	16,689.00	17,000.00	17,883.00	18,000.00	1,000.00
110-9316-505901-9999	TRANSFER TO OTHER FUNDS	0.00	2,375.00	2,000.00	0.00	2,000.00	0.00
110-9316-509009-9999	EMPLOYEE ASSISTANCE PROGRAM	500.00	400.00	500.00	400.00	500.00	0.00
110-9316-509012-9999	TRANSFER - L.F. ENTERPRISE FN	2,987,478.51	2,895,000.00	3,020,396.25	2,610,000.00	3,182,727.14	162,330.89
110-9316-509014-9999	TRANSFER - E-911 FUND	537,679.29	410,000.00	550,834.94	330,000.00	648,748.29	97,913.35
110-9316-509015-9999	TRANSFER - SEWER ENTERPRIS FN	582,900.00	580,000.00	564,928.00	450,000.00	543,928.00	-21,000.00
110-9316-509016-9999	OPT HEALTH CREDIT PROG-RETIR	2,000.00	3,376.62	3,200.00	2,644.63	3,200.00	0.00
110-9316-509999-9999	UNBUDGETED EXPENSES	0.00	1,285.85	2,000.00	0.00	2,000.00	0.00
Total NON-DEPARTMENTAL		4,146,246.80	3,941,625.85	4,179,859.19	4,006,160.02	4,416,103.43	236,244.24

WISE COUNTY BOARD OF SUPERVISORS
 Proposed Budget (P3)
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	FY 2020 Original Budget	FY 2020 ACTUALS 07/01/2019-06/30/2020	FY 2021 Original Budget	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Proposed (Phase 3)	Increase or Decrease
110-9999-503003-9999	FEES FOR SERVICES	0.00	-11,515.87	0.00	0.00	0.00	0.00
110-9999-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	0.00	0.00	142.22	0.00	0.00
110-9999-505415-9999	MISCELLANEOUS	0.00	3,431.23	0.00	0.00	0.00	0.00
110-9999-505645-9999	BLIGHTED PROPERTY	0.00	0.00	0.00	59.84	0.00	0.00
110-9999-505646-9999	FIRE & EMS	0.00	29,502.72	0.00	0.00	0.00	0.00
110-9999-505802-9999	INTEREST EXPENSES	0.00	5,491.67	0.00	1,372.17	0.00	0.00
110-9999-505803-9999	REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505807-9999	BANK CHARGES	6,000.00	4,506.91	6,000.00	2,658.42	6,000.00	0.00
110-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	21,296.00	0.00	0.00
110-9999-509501-9999	DEBT SERVICE	0.00	0.00	667,656.48	0.00	0.00	-667,656.48
Total NON-DEPARTMENT		6,000.00	31,416.66	673,656.48	25,528.65	6,000.00	-667,656.48

