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NEW CASTLE MEMBER

RUSTY ZIMMERMAN, VICE CHAIR  
CRAIG CITY DISTRICT

KEITH DUNBAR, MEMBER  
CRAIG CREEK DISTRICT



CARL BAILEY, MEMBER  
POTTS MOUNTAIN DISTRICT

JASON MATYAS, MEMBER  
SIMMONSVILLE DISTRICT

DAN COLLINS  
COUNTY ADMINISTRATOR

COUNTY OF CRAIG  
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R23-37

## A RESOLUTION ADOPTING THE 2023-24 FISCAL YEAR BUDGET FOR CRAIG COUNTY

**WHEREAS**, the County Administrator has submitted a proposed budget to the Board of Supervisors for all departments of the county, and

**WHEREAS**, the Craig County School Board has submitted a budget request to the Board of Supervisors, and

**WHEREAS**, the Board of Supervisors has held work sessions on the FY 2023-2024 budget, now

**THEREFORE BE IT RESOLVED**, by the Board of Supervisors of Craig County that the following budget be and is hereby adopted for fiscal year 2023-2024 for planning purposes.

	<b>BUDGET 2023-24</b>	
	<b>Revenue</b>	
	<i>Primary Government</i>	
	Local	6,140,475
	Commonwealth of Virginia	3,534,886
	Federal Government	349,262
	<b>Total Primary Government Revenue</b>	<b>10,024,623</b>

	<i>Craig County Public Schools</i>	
	Local Generated School Revenue (includes transfer of school capital improvement of 78,608)+(café Fund balance transfer of 31,033	190,455
	Commonwealth of Virginia	5,119,979
	Federal Government	751,906
	<b>Total School Revenue</b>	<b>6,062,340</b>
	<b>Total Revenue</b>	<b>16,086,963</b>
	<b>Expenditures</b>	
<b>Fund 100</b>	<b>General Fund</b>	
11010	Board of Supervisors	37,860
12110	County Administrator	146,739
12240	Audit	77,500
12310	Commissioner of Revenue	219,895
12330	Reassessment	100,000
12410	Treasurer	263,631
12510	Technology-Data Processing	115,000
13100	Electoral Board	43,858
13200	Registrar	111,564
21100	Circuit Court	6,780
21200	General District Court	5,410
21600	Clerk of Circuit Court	342,632
22100	Commonwealth Attorney	272,280
24300	Accounting/Purchasing	143,344
31200	Sheriff	1,186,421
31230	Animal Control	9,135
31400	E911	51,302
32400	Emergency Medical Services	3,227
32410	Craig Co EMS and Ambulance Services	666,058
32420	Public Safety (Fire and Rescue)	277,196
32500	Forest Service	3,777
33200	Care of Prisoners	35,000
34100	Building Inspections	103,205
35300	Medical Examiner	400
42600	Sanitation and Waste	519,175
43100	Maintenance of Properties	151,762
51200	Health Department	75,245
51210	Mental Health Services	8,328
73300	Library	46,088
81210	Community Colleges	17,000

81220	Community Development	62,709
81230	Tourism	45,240
81400	Board of Zoning Appeals	1,000
81410	Fifth Planning District	4,892
81600	Craig Co Planning Commission	2,653
82300	Erosion & Sediment Control	2,500
82400	Mt Castle Soil and Water Conservation	230,038
83000	Va Tech Cooperative Extension Program	48,561
91400	Risk Management	88,145
91410	Contingency General County	80,000
93000	Transfers to	
	VPA	485,542
	CCPS	1,820,000
95000	Debt Service	381,991
	<b>Total General Fund 100</b>	<b>8,293,082</b>
	<b>Transfer out (to Social Services CSA &amp; CCPS)</b>	<b>2,305,542</b>
<b>Fund 105</b>	<b>Law Library</b>	
	Law Library	100
<b>Fund 110</b>	<b>Courthouse Maintenance Fund 110</b>	
43200	Repairs and Maintenance	1000
<b>Fund 201</b>	<b>Social Services and Comprehensive Serv.</b>	<b>2,215,983</b>
<b>Fund 205</b>	<b>Craig County Public Schools</b>	
1000	Instructional	5,158,677
2000	Administration	652,435
3000	Pupil Transportation	561,996
4000	Operations & Maintenance	706,977
5000	School Food	
7000	Debt Service	
8000	Technology	411,968
9000	Contingency	20,000
	<b>Total CCPS Fund 205</b>	<b>7,512,053</b>
<b>Fund 206</b>	<b>CCPS Cafeteria Fund</b>	<b>370,287</b>
	<b>Total Craig County Public Schools</b>	<b>7,882,340</b>
	<b>Total Expenditures</b>	<b>16,086,963</b>

**BE IT FURTHER RESOLVED**, that any transfer from personnel line items to operating line items or from operating line items to personnel line items must first be approved by the Board of Supervisors,

**BE IT FURTHER RESOLVED**, that the above salaries indicate a 7% increase effective July 1 2022, contingent that the Commonwealth of Virginia approves and reimburses this salary increase,

**BE IT FURTHER RESOLVED**, that the Craig County Board of Supervisors does hereby ask the Craig County Treasurer to make a total one-time transfer to the Craig County Public Schools of the \$1,820,000 which is hereby approved as the County's total FY24 local match to Craig County Schools.

**BE IT FURTHER RESOLVED**, that the Craig County Board of Supervisors does hereby request the Craig County School Board to notify the Craig County Board of Supervisors of any transfer of funds between the appropriated categories, as enumerated above, within 30 days of such transfer, requesting ratification of said transfer by the Craig County Board of Supervisors, and

The Board of Supervisors of Craig County, in a regular meeting on the 4th day of May, 2023 adopted this Resolution