

	FY09	FY10	Change
Operating Budget			
Fund Balance beginning of year	1,582,579	1,968,155	385,576
Revenues			
General Property Taxes	14,272,636	14,366,816	94,180
Other Local Funds	2,410,600	2,297,000	-113,600
Funds from Commonwealth	3,779,061	3,606,294	-172,767
Funds from Federal Government	750,418	727,128	-23,290
School Operating Revenues	4,880,465	4,519,136	-361,329
School Cafeteria Revenues	686,905	686,905	0
Total Revenue	26,780,085	26,203,279	-576,806
Funds Available	28,362,664	28,171,434	-191,229
Expenditures			
General Government	1,207,187	1,213,417	6,231
Courts	648,346	624,121	-24,225
Public Safety	3,534,676	3,503,342	-31,334
Public Works	1,133,489	1,157,495	24,006
Health and Welfare	2,700,274	2,521,736	-178,538
Education (Non-public schools)	5,700	6,024	324
Recreation & Cultural Activities	160,345	160,345	0
Community Development	385,975	388,928	2,953
Non Departmental	49,925	53,925	4,000
School Operating	15,212,208	14,668,902	-543,306
School Cafeteria	686,905	686,905	0
Debt Service	669,478	1,350,100	680,622
Total Expenditures	26,394,508	26,335,241	-59,268
Fund Balance End of Year	1,968,155	1,836,194	-131,962

Capital Improvement Program

Funds Available			
Bond Sales Carryover	1,400,000	876,100	-523,900
Sale of Poor House Tract Portion	420,903	352,122	-68,781
Total Funds Available	1,820,903	1,228,222	-592,681
Expenditures--Total	525,393	441,900	-83,493

		Approved FY08	Actual FY08	Approved FY09	Proposed FY10	Change
GENERAL FUND						
Revenue from Local Sources						
	General Property Taxes					
	Real Property Taxes					
11010-2000	Current Property Taxes	10,360,628	10,619,600	12,596,620	12,600,000	3,380
	Public Service Corporation					
11020-0001	Current Taxes on Property	147,000	137,312	135,000	135,000	0
	Personal Property Taxes					
11031-2000	Current Taxes	1,600,000	1,761,112	1,650,000	1,600,000	-50,000
11033-1998	Mobile Home Taxes	37,000	45,147	40,000	30,000	-10,000
11040-2000	Machinery & Tools Taxes	3,200	5,605	3,200	4,000	800
11050-2000	Merchants Capital Taxes	89,500	112,065	105,000	105,000	0
11060-0001	Penalties	95,000	154,314	100,000	100,000	0
11060-0002	Interest	27,500	30,527	25,000	25,000	0
	Total General Property Taxes	12,359,828	12,865,682	14,654,820	14,599,000	-55,820
Other Local Revenues						
	Other Taxes					
12010-0001	Local Sales & Use Taxes	1,350,000	1,605,600	1,400,000	1,300,000	-100,000
12040-0001	Franchise License Taxes (Cable TV)	40,000	20,256	0	20,000	20,000
12020-0001	Consumption Tax	10,000	42,235	35,000	35,000	0
12050-1999	Motor Vehicle Licenses	195,000	204,580	195,000	195,000	0
12070-0001	Taxes on Recordation & Wills	225,000	205,044	180,000	160,000	-20,000
	Total Other Taxes	1,820,000	2,077,715	1,810,000	1,710,000	-100,000

Permit, Privilege Fees and Regulatory Licenses

13010-2000	Animal Licenses	5,750	7,550	7,000	7,500	500
13030-0004	Land Use Application Fees	3,750	9,225	4,000	1,000	-3,000
13030-0005	Transfer Fees	750	709	1,000	500	-500
13030-0008	Building/Land Use Permits	0	101,376	110,000	110,000	0
13030-0025	Refuse Disposal Permits	0	1,592	800	1,000	200
13030-0031	Change of Zoning District Classification	0	500	600	1,000	400
13030-0035	Mixed Beverage Permits	0	5,625	3,000	5,000	2,000
13030-0099	Other Permits and Licenses	150,000	12,106	10,000	0	-10,000

Total Permits, Privilege Fees and Regulatory Licenses		160,250	138,683	136,400	126,000	-10,400
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Fines and Forfeitures

14010-0001	Court Fines & Forfeitures	20,000	19,840	20,000	20,000	0
Total Fines and Forfeitures		20,000	19,840	20,000	20,000	0

Revenues from Use of Money and Property

15010-0001	Revenue from Use of Money	40,000	148,601	80,000	100,000	20,000
15020-0001	Revenue from Use of Property	50,000	59,636	40,000	60,000	20,000
Total Revenues from Use of Money & Property		90,000	208,237	120,000	120,000	0

Charges for Services

16010-0003	Sheriff's Fees	900	1,072	1,000	1,000	0
16010-0006	Courthouse Maintenance	3,400	3,822	3,000	3,000	0
16010-0007	Courthouse Security Fee	41,500	20,116	20,000	20,000	0
16020-0001	Commonwealth's Attorney	750	846	1,000	1,000	0
16140-0002	Ambulance & Rescue Fees	210,000	279,316	230,000	230,000	0
16050-0001	Correction and Detention	13,000	10,161	8,000	8,000	0
16060-0001	Other Protection	1,200	1,020	1,000	2,000	1,000
16060-0002	Concealed Weapons Fingerprints	0	707	200	2,000	1,800
16080-0005	Sanitation & Waste Removal	2,800	7,950	3,000	8,000	5,000
16160-0001	Planning and Community Development	1,500	284	2,000	0	-2,000

	Total Charges for Services	275,050	325,294	269,200	275,000	5,800
18990-0099	Miscellaneous Revenue	25,000	11,237	6,000	15,000	9,000
	Recovered Costs					0
21010-0001	VHDA (Section 8)	23,500	40,329	45,000	24,000	-21,000
19020-0010	Tri-County Landfill	3,700	0	4,000	0	-4,000
19020-9999	Other Recovered Costs	40,000	7,188	0	7,000	7,000
	Total Recovered Costs	67,200	47,517	49,000	31,000	-18,000
	Total Other Local Revenue	2,457,500	2,828,523	2,410,600	2,297,000	-113,600
	Total Revenue from Local Sources	14,817,328	15,694,205	17,065,420	16,896,000	-169,420
Revenue from the Commonwealth						
Non-Categorical Aid						
22010-0001	ABC Profits	5,475	0	6,000	0	-6,000
22010-0002	Wine Taxes	5,739	0	6,000	0	-6,000
22010-0003	Motor Vehicle Carrier's Tax	0	4,145	4,000	4,000	0
22010-0005	Mobile Home Titling Taxes	11,750	12,836	25,000	8,000	-17,000
22010-0006	Tax on Deeds	85,000	45,389	40,000	30,000	-10,000
22010-0009	Recordation Tax	60,000	63,724	42,169	60,000	17,831
22010-0010	PPTRA	874,000	871,017	900,000	800,000	-100,000
	Total Non-Categorical Aid	1,041,964	997,111	1,023,169	902,000	-121,169
Categorical Aid (Shared Expenses)						
23010-0001	Commonwealth Attorney	241,030	230,232	254,585	261,037	6,452
23020-0001	Sheriff	1,246,501	1,204,243	1,230,325	1,242,727	12,402
23030-0001	Commissioner of Revenue	108,895	103,207	108,086	110,131	2,045

23040-0001	Treasurer	99,514	96,301	98,125	99,087	962
23050-0001	Medical Examiner	750	0	0	0	0
23060-0001	Registrar/Electoral Board	43,753	52,326	41,016	42,000	984
23070-0001	Clerk of Circuit Court	162,141	183,097	152,830	170,107	17,277
	Total Shared Expenses	1,902,584	1,869,406	1,884,967	1,925,089	40,122
	Categorical Aid					
Fund 105	Welfare					
24010-0099	Welfare Administration and Assistance	273,752	360,879	430,781	430,781	0
Fund 100	Other Categorical Aid					
24040-0002	Victim/Witness Grant	25,532	25,209	22,424	22,424	0
24040-0005	Local Jails (Per Diem)	67,000	109,790	5,807	0	-5,807
24040-0009	Fire Programs Fund	23,000	24,621	20,000	0	-20,000
24040-0012	Comprehensive Services Act	330,000	408,193	303,913	250,000	-53,913
24040-0014	Litter Control	7,500	7,500	8,000	0	-8,000
24040-0035	Communications Tax	135,600	92,933	80,000	76,000	-4,000
	Total Other Categorical Aid	862,384	1,029,125	870,925	779,205	-91,720
	Total Categorical Aid	2,764,968	2,898,531	2,755,892	2,704,294	-51,598
	Total Revenue from the Commonwealth	3,806,932	3,895,642	3,779,061	3,606,294	-172,767
	Revenue from the Federal Government					
Fund 105	Welfare					
33050-0099	Welfare Administration and Assistance	901,639	712,205	750,418	727,128	-23,290
	Total Revenue from the Federal Government	901,639	712,205	750,418	727,128	-23,290
	TOTAL GENERAL FUND REVENUE	19,525,899	20,302,052	21,594,899	21,229,422	-365,477

CAPITAL PROJECTS FUND

Revenue from Use of Money and Property	60,000	56,962	60,000	5,000	-55,000
TOTAL CAPITAL PROJECTS FUND	60,000	56,962	60,000	5,000	-55,000
GRAND TOTAL REVENUES - PRIMARY GOVERNMENT	19,585,899	20,359,014	21,654,899	21,234,422	-420,477

SCHOOL OPERATING FUND - Fund 251

Revenue from Local Sources

Local Contribution to Education

41050-0100 Contribution from General Fund	9,490,700	9,024,519	10,659,695	10,195,638	-464,057
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Revenue from Other Sources

Local/Miscellaneous

15020-0001 Use of Buildings	4,805	5,826	5,000	3,500	-1,500
18030-0099 Rebates/Refunds	2,910	75,072	1,000	5,000	4,000
18990-0003 Independent Grant Source(s)	0	24,090	13,100	0	-13,100
18990-0099 Misc/Other Funds/Interest	1,000	0	0	25,000	25,000
16120-0002 Driver's Ed Fees	11,000	4,400	8,000	8,000	0
19010-0010 E-Rate Technology	145,196	100,763	145,196	145,196	0

Total Revenue from Other Sources	164,911	264,344	221,048	240,896	19,848
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Sales Tax Revenue

24020-0001 Projected Sales Tax Revenue	1,387,638	1,327,284	1,378,988	1,299,730	-79,258
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Revenue from the Commonwealth

Categorical Aid

24020-0002	Basic School Aid	1,852,811	1,871,529	1,424,015	1,281,884	-142,131
24020-0004	Remedial Summer School	13,749	23,218	20,799	16,630	-4,169
24020-0005	Lottery	93,109	93,909	66,881	25,112	-41,769
24020-0007	Gifted and Talented Program	17,274	17,281	12,632	12,436	-196
24020-0008	Remedial Education	61,514	61,538	44,351	43,664	-687
24020-0009	Enrollment Loss	18,738	23,426	23,366	8,476	-14,890
24020-0010	Compensation Supplements	120,499	121,812	0	0	0
24020-0012	Special Education	186,226	186,301	135,299	133,202	-2,097
24020-0014	Textbook Payments	42,251	42,267	33,269	32,753	-516
24020-0017	Vocational Education	34,970	34,984	24,141	23,766	-375
24020-0019	Special Education - Foster Care	85,558	13,723	30,223	15,676	-14,547
24020-0021	School Fringes (SSA, Retirement, Group Life)	98,169	98,208	72,422	71,299	-1,123
24020-0023	Instructional Retirement	146,621	146,680	93,474	91,749	-1,725
24020-0025	Life Insurance--Instructional	5,056	5,058	3,088	2,487	-601
24020-0028	Early Reading Intervention	6,066	6,066	4,673	4,673	0
24020-0029	School Construction	108,950	109,039	106,095	0	-106,095
24020-0046	Homebound/Special Education--Grant	828	2,213	1,679	1,793	114
24020-0052	Voc. Education Equipment	2,354	3,480	2,354	3,481	1,127
24020-0056	SOL Algebra Readiness	8,011	0	0	0	0
24020-0065	At-Risk	72,307	71,362	60,933	55,290	-5,643
24020-0067	English as a Second Language	527	1,757	1,529	1,273	-256
24020-0075	Primary Class Size	83,819	82,023	76,668	72,691	-3,977
24020-0081	PreSchool Initiative	73,756	64,761	64,761	58,752	-6,009
24020-0101	Technology Payments	128,000	135,779	128,000	128,000	0
24020-0102	Mentor Teachers	0	890	0	890	890
24020-0104	ISAEP/GED Prep Program	7,859	7,859	7,859	7,859	0
24020-0105	Project Graduation--Grant	22,000	29,604	22,000	22,983	983
Total Revenue from the Commonwealth		4,678,660	4,582,051	3,839,499	3,416,549	-422,950

Revenue from the Federal Government

Categorical Aid

33020-0014	Title 1 - Part A	386,951	336,235	350,740	409,600	58,860
33020-0015	CTE Equipment	0	0	0	2,429	2,429
33020-0016	CTE Industry Certification	0	0	0	782	782
33020-0019	Special Education 6-B	279,030	299,026	280,936	252,840	-28,096
33020-0024	Vocational Education	35,558	19,757	30,495	32,728	2,233
33020-0025	Title II - Part D	3,960	3,556	3,556	4,157	601
33020-0026	Title II - Part A	96,501	113,912	93,966	98,713	4,747
33020-0028	Drug Free Schools	8,245	5,582	7,830	6,242	-1,588
33020-0032	Title V	3,571	3,643	3,643	0	-3,643
33020-0034	ROTC	0	54,193	48,752	54,200	5,448
33020-0099	Other Federal Education Payments	0	212	0	0	0
	Total Revenue from the Federal Government	813,816	836,116	819,918	861,691	41,773
	TOTAL SCHOOL OPERATING FUND	5,657,387	5,682,511	4,880,465	4,519,136	-361,329

SCHOOL CAFETERIA FUND - Fund 252

Revenue from Local Sources

15010-0001	Interest on Bank Deposits	0	1,161	0	0	0
16120-0004	Charges for Services	394,248	250,562	286,154	284,466	-1,688
	Total Revenue from Local Sources	394,248	251,723	286,154	284,466	-1,688

Revenue from the Commonwealth

24020-0015	Categorical Aid - School Food Grant Program	13,307	11,784	11,259	12,947	1,688
	Total Revenue from the Commonwealth	13,307	11,784	11,259	12,947	1,688

Revenue from the Federal Government

33020-0013	Meal Reimbursements	378,810	412,573	389,492	389,492	0
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Total Revenue from the Federal Government	378,810	412,573	389,492	389,492	0
TOTAL SCHOOL CAFETERIA FUND	786,365	676,080	686,905	686,905	0
SUMMARY					
Fund Balance Beginning of Year	371,300	434,373	1,582,579	1,898,102	315,523
General Fund					
Revenue from Local Sources	14,817,328	15,694,205	17,065,420	16,896,000	-169,420
Revenue from the Commonwealth	3,806,932	3,895,642	3,779,061	3,606,294	-172,767
Revenue from Federal Government	901,639	712,205	750,418	727,128	-23,290
Total General Fund	19,525,899	20,302,052	21,594,899	21,229,422	-365,477
Grand Total - General Fund	19,897,199	20,736,425	23,177,478	23,127,524	-49,954
School Operating Fund	5,657,387	5,682,511	4,880,465	4,519,136	-361,329
School Cafeteria Fund	786,365	676,080	686,905	686,905	0
Total Special Revenue Funds	6,443,752	6,358,591	5,567,370	5,206,041	-361,329
GRAND TOTAL REVENUES (Minus Local Contribution to Schools)	26,340,951	27,095,016	28,744,848	28,333,565	-411,283

	Approved FY 08	Actual FY 08	Approved FY 09	Proposed FY 10	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
11010 - Board of Supervisors										
1911 - Salaries	30600	30600	30600	30600	0	30600	0	0	0	30600
2100 - FICA	2341	2160	2341	2341	0	2341	0	0	0	2341
2300 - Medical Insurance	10800	9600	10800	10800	0	10800	0	0	0	10800
2600 - Unemployment Tax	174	61	174	174	0	174	0	0	0	174
3199 - Contracted Services	0	8637	0	0	0	0	0	0	0	0
5510 - Mileage	300	287	300	300	0	300	0	0	0	300
5540 - Education/Conference	2000	2753	2500	1750	-750	1750	0	0	0	1750
Total - Board of Supervisors	46215	54098	46715	45965	-750	45965	0	0	0	45965
12110 - County Administration										
1100 - Salaries	217773	210832	231281	231281	0	231281	0	0	0	231281
2100 - FICA	16660	16115	17693	17693	0	17693	0	0	0	17693
2210 - VRS	38184	38779	34021	34021	0	34021	0	0	0	34021
2300 - Medical Insurance	4800	10000	5400	16200	10800	16200	0	0	0	16200
2301 - Health Insurance Billing Fee	0	3737	400	0	-400	0	0	0	0	0
2400 - Life Insurance	2178	2125	1897	1897	0	1897	0	0	0	1897
2600 - Unemployment Tax	183	68	183	183	0	183	0	0	0	183
2700 - Workers' Compensation	30000	54976	43000	48000	5000	48000	0	0	0	48000
3197 - County Code Supplement	3000	1885	3000	3000	0	3000	0	0	0	3000
3199 - Contracted Services	500	664	500	500	0	500	0	0	0	500
3310 - Repairs/Equipment Maintenance	100	907	100	100	0	100	0	0	0	100
3320 - Maintenance Service Contracts	200	0	200	200	0	200	0	0	0	200
3600 - Advertising	3500	2065	3500	2000	-1500	2000	0	0	0	2000
5210 - Postal Services	1400	67	1400	1400	0	1400	0	0	0	1400
5230 - Telephone	4500	5026	4500	4500	0	4500	0	0	0	4500
5307 - Pub. Officials Liability Insurance	4800	4789	4800	4800	0	4800	0	0	0	4800
5510 - Mileage	2500	2517	3000	3000	0	3000	0	0	0	3000
5540 - Education/Conference	2000	1675	3000	1500	-1500	1500	0	0	0	1500
5810 - Memberships	4000	5800	4000	4000	0	4000	0	0	0	4000
6001 - Office Supplies	4000	4693	7000	5500	-1500	5500	0	0	0	5500
6012 - Books/Subscriptions	1000	576	1000	1000	0	1000	0	0	0	1000
8202 - Furniture & Fixtures	500	0	500	500	0	500	0	0	0	500

8207 - Computer Equipment	500	20	4000	1500	-2500	1500	0	0	0	1500
8208 - Leases	551	684	1000	1000	0	1000	0	0	0	1000
8209 - Computer Software	300	0	300	300	0	300	0	0	0	300
Total - County Administration	343129	368000	375675	384075	8400	384075	0	0	0	384075

12210 - County Attorney

3150 - Contracted Services	20000	39859	20000	20000	0	20000	0	0	0	20000
Total - County Attorney	20000	39859	20000	20000	0	20000	0	0	0	20000

12240 - Independent Auditor

3120 - Accounting and Auditing Services	26000	29300	28500	31500	3000	31500	0	0	0	31500
Total - Independent Auditor	26000	29300	28500	31500	3000	31500	0	0	0	31500

12250 - Real Estate Assessor

3199 - Other Professional Services	195000	199573	0	0	0	0	0	0	0	0
Total - Real Estate Assessor	195000	199573	0	0	0	0	0	0	0	0

12330 - Board of Equalization

1803 - Compensation Equalization Board	10000	9663	0	0	0	0	0	0	0	0
3600 - Advertising	500	127	0	0	0	0	0	0	0	0
Total - Equalization Board	10500	9790	0	0	0	0	0	0	0	0

12310 - Commissioner of the Revenue

1100 - Salaries	171306	169312	170544	170544	0	75856	94688	0	0	170544
1300 - Part-Time Salaries	4000	1466	4000	2000	-2000	2000	0	0	0	2000
2100 - FICA	13411	13098	13353	13353	0	5739	7613	0	0	13353
2210 - VRS	31263	30900	25087	25087	0	18494	6593	0	0	25087
2300 - Medical Insurance	19200	19200	21600	21600	0	21600	0	0	0	21600
2400 - Life Insurance	1713	1693	1398	1398	0	1398	0	0	0	1398
2600 - Unemployment Tax	205	65	182	182	0	205	0	0	0	205
3198 - BAI Support	4500	4202	4500	4500	0	4500	0	0	0	4500
3199 - Contracted Services	9500	7923	9500	9500	0	9500	0	0	0	9500
3310 - Repairs/Equipment Maintenance	200	62	200	180	-20	180	0	0	0	180
3320 - Maintenance Service Contracts	200	2248	0	300	300	300	0	0	0	300
3600 - Advertising	400	486	400	400	0	400	0	0	0	400
5210 - Postal Services	4500	6055	4500	6000	1500	6000	0	0	0	6000
5230 - Telephone	1200	1050	1200	1200	0	1200	0	0	0	1200
5510 - Mileage	1000	891	1000	1000	0	1000	0	0	0	1000
5540 - Education/Conference	2000	948	2000	1800	-200	1800	0	0	0	1800
5810 - Memberships	650	115	700	600	-100	600	0	0	0	600
5842 - Computer Expenses	1360	1459	1400	1400	0	1400	0	0	0	1400
6001 - Office Supplies	1500	2311	1500	1500	0	1500	0	0	0	1500
8207 - Computer Equipment	1000	837	1000	1000	0	1000	0	0	0	1000
Total - Commissioner of the Revenue	269108	264321	264064	263544	-520	154672	108895	0	0	263567

12410 - Treasurer

1100 - Salaries	147363	149812	151983	151983	0	65363	86620	0	0	151983
1300 - Part-Time Salaries	2500	3603	13000	13000	0	13000	0	0	0	13000
2100 - FICA	11464	11541	11818	11818	0	4908	6910	0	0	11818
2210 - VRS	26894	27206	22357	22357	0	16372	5984	0	0	22357
2300 - Medical Insurance	19200	18800	21600	21600	0	21600	0	0	0	21600
2400 - Life Insurance	1474	1491	1246	1246	0	1246	0	0	0	1246
2600 - Unemployment Tax	182	79	182	182	0	182	0	0	0	182
3198 - BAI Support	5000	4100	4500	4500	0	4500	0	0	0	4500
3199 - Other Professional Services	5200	5324	1350	1350	0	1350	0	0	0	1350
3310 - Repairs/Equipment Maintenance	500	0	250	250	0	250	0	0	0	250
3320 - Maintenance Service Contracts	5170	2147	1500	1500	0	1500	0	0	0	1500
3500 - Printing	0	0	4200	4200	0	4200	0	0	0	4200

3600 - Advertising	1250	704	1000	1000	0	1000	0	0	0	1000
5210 - Postal Services	11000	10884	11500	11500	0	11500	0	0	0	11500
5230 - Telephone	1300	1249	1300	1300	0	1300	0	0	0	1300
5510 - Mileage	890	929	1000	1000	0	1000	0	0	0	1000
5540 - Education/Conference	3000	4488	4500	4500	0	4500	0	0	0	4500
5810 - Memberships	600	705	700	700	0	700	0	0	0	700
6001 - Office Supplies	5800	5832	5000	5000	0	5000	0	0	0	5000
8202 - Furniture & Fixtures	1000	922	1000	1000	0	1000	0	0	0	1000
8207 - Computer Equipment	2000	1121	1000	1000	0	1000	0	0	0	1000
8208 - Leases	1733	3522	3600	3600	0	3600	0	0	0	3600
8209 - Computer Software	500	436	500	500	0	500	0	0	0	500
Total - Treasurer	254020	254895	265086	265086	0	165572	99514	0	0	265086

12510 - Information Technology Services

1100 - Salaries	46183	46183	47107	47107	0	47107	0	0	0	47107
2100 - FICA	3533	3439	3604	3604	0	3604	0	0	0	3604
2210 - VRS	8428	8428	6929	6929	0	6929	0	0	0	6929
2300 - Medical Insurance	4800	4800	5400	5400	0	5400	0	0	0	5400
2400 - Life Insurance	462	462	386	386	0	386	0	0	0	386
2600 - Unemployment Tax	46	16	46	46	0	46	0	0	0	46
3198 - BAI Support	18500	17866	17000	17500	500	17500	0	0	0	17500
3199 - Contracted Services	6500	5972	6500	6500	0	6500	0	0	0	6500
8207 - Computer Hardware	4000	39965	4000	4000	0	4000	0	0	0	4000
8209 - Computer Software	2000	1818	2000	2000	0	2000	0	0	0	2000
8210 - Computer Lease	12000	1094	2000	0	-2000	0	0	0	0	0
Total - Information Technology	106452	130043	94972	93472	-1500	93472	0	0	0	93472

13100 - Electoral Board

1100 - Salaries	7513	7440	7662	7440	-222	0	7440	0	0	7440
1805- Compensation Election Officials	9000	7451	9000	7600	-1400	0	7600	0	0	7600
2100 - FICA	575	569	575	600	25	600	0	0	0	600
2600 - Unemployment Tax	32	15	43	40	-3	40	0	0	0	40

5210 - Postage	450	424	450	500	50	0	500	0	0	500
5510 - Mileage	600	951	600	1000	400	0	1000	0	0	1000
5540 - Education/Conference	900	0	900	0	-900	0	0	0	0	0
5810 - Memberships	25	100	25	100	75	100	0	0	0	100
5848 - Election Expense	7000	24385	7000	7000	0	0	7000	0	0	7000
6001 - Office Supplies	100	440	100	100	0	100	0	0	0	100
Total - Electoral Board	26195	41775	26354	24380	-1974	840	23540	0	0	24380
13200 - Registrar										
1100 - Salaries	43363	43363	44230	44230	0	6071	38159	0	0	44230
1300 - Part-Time Salaries	12854	12150	12360	12360	0	12360	0	0	0	12360
2100 - FICA	4301	4278	4329	4329	0	4329	0	0	0	4329
2210 - VRS	7914	7914	6506	6506	0	6506	0	0	0	6506
2300 - Medical Insurance	4800	4800	5400	5400	0	5400	0	0	0	5400
2400 - Life Insurance	562	434	464	464	0	464	0	0	0	464
2600 - Unemployment Tax	91	29	91	91	0	91	0	0	0	91
3310 - Repairs/Equipment Maintenance	375	363	375	375	0	375	0	0	0	375
3320 - Maintenance Service Contracts	375	201	375	375	0	375	0	0	0	375
3600 - Advertising	150	346	150	150	0	150	0	0	0	150
5110 - Electrical Services	800	995	800	800	0	800	0	0	0	800
5210 - Postal Services	1000	951	1200	1200	0	1200	0	0	0	1200
5230 - Telephone	1500	1803	1500	1500	0	1500	0	0	0	1500
5420 - Leases on Buildings	6000	6000	6000	6000	0	6000	0	0	0	6000
5510 - Mileage	150	13	150	75	-75	75	0	0	0	75
5540 - Education/Conference	300	469	300	250	-50	250	0	0	0	250
5810 - Memberships	90	90	90	90	0	90	0	0	0	90
6001 - Office Supplies	1500	1230	1500	1200	-300	1200	0	0	0	1200
Total - Registrar	86125	85429	85820	85395	-426	47236	38159	0	0	85395
Total - General Government	1382744	1477083	1207187	1213417	6230	943333	270108	0	0	1213440

	Approved FY 08	Actual FY 08	Approved FY 09	Proposed FY 10	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
21100 - Circuit Court										
1700 - Compensation - Jurors	0	1650	0	0	0	0	0	0	0	0
5230 - Telecommunications	250	243	300	300	0	300	0	0	0	300
5698 - Summer Intern	480	0	0	0	0	0	0	0	0	0
5699 - Contribution to Judge's Office	10864	12518	11000	11000	0	11000	0	0	0	11000
6001 - Office Supplies	550	0	300	300	0	300	0	0	0	300
6012 - Books and Subscriptions	625	0	400	400	0	400	0	0	0	400
Total - Circuit Court	12769	14411	12000	12000	0	12000	0	0	0	12000
21200 - General District Court										
3310 - Repairs and Maintenance	550	0	300	275	-25	400	0	0	0	400
3320 - Maintenance Service Contracts	800	442	800	500	-300	800	0	0	0	800
5210 - Postal Services	100	98	200	200	0	200	0	0	0	200
5230 - Telephone	1800	1315	1400	1500	100	1500	0	0	0	1500
5540 - Convention and Education	1000	72	300	100	-200	400	0	0	0	400
5810 - Dues and Memberships	150	0	200	200	0	200	0	0	0	200
6001 - Office Supplies	400	204	100	200	100	200	0	0	0	200
6011 - Uniforms and Wearing Apparel	25	0	0	25	25	25	0	0	0	25
8014 - Machinery and Equipment	2200	0	2000	1000	-1000	2000	0	0	0	2000
Total - General District Court	7025	2131	5300	4000	-1300	5725	0	0	0	5725
21300 - Special Magistrates										
5230 - Telephone	610	565	800	0	-800	0	0	0	0	0
6001 - Office Supplies	0	0	100	100	0	100	0	0	0	100
Total - Special Magistrates	610	565	900	100	-800	100	0	0	0	100
21500 - Juvenile and Domestic Relations Court										

3320 - Maintenance Service Contracts	300	264	300	300	0	300	0	0	0	300
5210 - Postal Services	66	96	100	100	0	100	0	0	0	100
5230 - Telephone	900	592	900	700	-200	700	0	0	0	700
5810 - Dues and Memberships	25	20	25	25	0	25	0	0	0	25
8202 - Furniture & Fixtures	500	0	400	100	-300	100	0	0	0	100
Total - Juvenile & Domestic Relations Court	1791	972	1725	1225	-500	1225	0	0	0	1225

21600 - Clerk of the Circuit Court

1100 - Salaries	178387	176862	182592	182592	0	27990	154602	0	0	182592
1300 - Part-time Salaries	11000	0	11000	11000	0	11000	0	0	0	11000
1700 - Compensation - Jurors	3500	0	3500	0	-3500	0	0	0	0	0
1800 - Compensation - Jury Commission	200	0	200	0	-200	0	0	0	0	0
2100 - FICA	14488	13330	14,810	14,810	0	10,769	4,040	0	0	14809.79
2210 - VRS	32556	32277	26,859	26,859	0	23,360	3,499	0	0	26859.28
2300 - Medical Insurance	14400	11600	21,600	21,600	0	21,600	0	0	0	21600
2400 - Life Insurance	1784	1769	1,497	1,497	0	1,497	0	0	0	1497.25
2600 - Unemployment Tax	182	64	182.4	182.4	0	182	0	0	0	182
3120 - Auditing/Indexing Services	7000	3557	7000	7000	0	7000	0	0	0	7000
3160 - Microfilm	6000	1168	6000	6000	0	6000	0	0	0	6000
3310 - Repairs & Maintenance	24751	24298	3500	3500	0	3500	0	0	0	3500
5210 - Postal Services	1600	1797	2000	2000	0	2000	0	0	0	2000
5230 - Telephone	1200	968	1200	1200	0	1200	0	0	0	1200
5540 - Conventions and Education	1400	1087	1400	1400	0	1400	0	0	0	1400
5849 - Recordation Costs	500	148	0	0	0	0	0	0	0	0
6001 - Office Supplies	11000	8172	11000	11000	0	11000	0	0	0	11000
8202 - Furniture & Fixtures	3500	2385	3500	3500	0	3500	0	0	0	3500
8207 - Computer Equipment	3000	1500	3000	3000	0	3000	0	0	0	3000
Total - Clerk of the Circuit Court	316448	280982	300,841	297,141	-3,700	134,999	162,141	0	0	297140.33

21900 - Victim/Witness Assistance

1300 - Part-time Salary	16684	18223	16,684	18,223	1,539	1,539	16,684	0	0	18223
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2100 - FICA	1286	1394	1,276	1,276	0	0	1,276	0	0	1276.33
2300 - Medical Insurance	4800	4800	5,400	5,400	0	0	5,400	0	0	5400
2600 - Unemployment	46	16	100	46	-54	0	46	0	0	45.6
5210 - Postal Services	150	103	100	150	50	0	150	0	0	150
5230 - Telecommunications	500	699	500	500	0	0	500	0	0	500
5510 - Mileage	400	118	300	400	100	0	400	0	0	400
5540 - Conventions and Education	1066	340	400	700	300	0	700	0	0	700
5810 - Dues and Memberships	100	0	100	100	0	0	100	0	0	100
6001 - Office Supplies	500	388	600	500	-100	0	500	0	0	500
Total - Victim/Witness Assistance	25532	26081	25,460	27,295	1,835	1,539	25,756	0	0	27294.93

22100 - Commonwealth's Attorney

1100 - Salaries	207596	207596	211,628	211,628	0	4,275	207,353	0	0	211628
1300 - Part-Time Salaries	894	1156	2,400	1,200	-1,200	1,200	0	0	0	1200
2100 - FICA	15949	14858	16,190	16,190	0	0	16,190	0	0	16189.54
2210 - VRS	37886	37886	31,130	31,130	0	17,393	13,737	0	0	31130.48
2300 - Medical Insurance	9600	4800	5,400	5,400	0	5,400	0	0	0	5400
2400 - Life Insurance	1602	2076	1,735	1,735	0	1,735	0	0	0	1735.35
2600 - Unemployment Tax	91	50	137	137	0	137	0	0	0	136.8
3310 - Repairs & Maintenance	500	158	800	560	-240	560	0	0	0	560
3320 - Maintenance Service Contracts	550	0	800	800	0	800	0	0	0	800
5210 - Postal Services	1300	1284	1,300	1,300	0	1,300	0	0	0	1300
5230 - Telephone	1300	1519	1,300	1,300	0	1,300	0	0	0	1300
5540 - Education/Conferences	575	1091	1,000	1,050	50	1,050	0	0	0	1050
5810 - Memberships	900	1224	1,800	1,620	-180	1,620	0	0	0	1620
5899 - Other Operating Expenses	4300	4349	4,300	3,440	-860	3,440	0	0	0	3440
6014 - Other Operating Supplies	3751	1304	5,300	3,750	-1,550	0	3,750	0	0	3750
8201 - Machinery & Equipment	1000	606	7,900	700	-7,200	700	0	0	0	700
8207 - Computer Equipment	600	54	9,000	420	-8,580	420	0	0	0	420
Total - Commonwealth's Attorney	288394	280011	302,120	282,360	-19,760	41,330	241,030	0	0	282360.17

Total - Judicial Administration	652,569	605,153	648,346	624,121	-24,225	196,919	428,927	0	0	625845.42
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	Approved FY 08	Actual FY 08	Approved FY 09	Proposed FY 10	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
31200 - Sheriff (Law Enforcement)										
1100 - Salaries	806,089	639,249	806,089	806,089	0	180,120	625,969	0	0	806,089
1200 - Overtime	10,000	0	10,000	10,000	0	10,000	0	0	0	10,000
1300 - Part-time Salaries	35,600	56,239	35,600	35,600	0	0	35,600	0	0	35,600
2100 - FICA	52,289	51,120	56,249	56,249	0	13,779	42,469	0	0	56,249
2210 - VRS	116,419	115,820	107,092	107,092	0	74,883	32,209	0	0	107,092
2300 - Health Ins.	62,400	64,400	81,000	81,000	0	81,000	0	0	0	81,000
2400 - Life Ins.	6,379	6,346	6,271	6,271	0	6,271	0	0	0	6,271
2600 - Unemployment Tax	639	323	776	776	0	776	0	0	0	776
3310 - Repairs & Maint. - Vehicles	12,000	13,352	12,000	15,700	3,700	15,700	0	0	0	15,700
3320 - Maint. Service Contracts	900	0	900	900	0	900	0	0	0	900
5210 - Postal Services	800	1,068	800	800	0	800	0	0	0	800
5230 - Telephone	14,800	23,818	14,800	19,500	4,700	19,500	0	0	0	19,500
5540 - Conferences/Education	7,500	15,204	7,500	9,500	2,000	9,500	0	0	0	9,500
5698 - Concealed Weapon Fingerprints	500	1,944	500	500	0	0	0	0	500	500
5699 - Contribution - Crim. Just. Acad.	7,975	7,975	8,250	8,000	-250	8,000	0	0	0	8,000
5810 - Dues & Memberships	400	832	400	900	500	900	0	0	0	900
5850 - Drug Enforcement	6,000	16,221	6,000	6,000	0	6,000	0	0	0	6,000
6001 - Office Supplies	1,500	4,221	1,500	3,800	2,300	3,800	0	0	0	3,800
6009 - Vehicle Supplies	16,000	67,384	16,000	39,000	23,000	39,000	0	0	0	39,000
6010 - Police Supplies	3,000	16,311	4,000	17,500	13,500	17,500	0	0	0	17,500
6011 - Uniforms	11,000	16,067	12,000	12,000	0	12,000	0	0	0	12,000
6012 - Books & Subscriptions	800	1,194	800	800	0	800	0	0	0	800
6014 - Other Operating Supplies	10,000	34,038	10,000	16,500	6,500	16,500	0	0	0	16,500
8203 - Communications Equipment	17,000	15,466	17,000	17,000	0	17,000	0	0	0	17,000
8205 - Motor Vehicles	55,000	58,482	100,000	55,000	-45,000	55,000	0	0	0	55,000
8207 - Computer Equipment	13,000	21,717	16,000	13,000	-3,000	13,000	0	0	0	13,000
Total - Sheriff (Law Enforcement)	1,267,990	1,248,791	1,331,527	1,339,477	7,950	602,730	736,247	0	500	1,339,477
31400 - Dispatchers										
1100 - Salary	81,915	74,265	80,538	80,538	0	12,078	68,460	0	0	80,538

2100 - FICA	6,266	5,512	6,161	6,161	0	924	5,237	0	0	6,161
2210 - VRS	14,950	13,361	11,847	11,847	0	7,312	4,535	0	0	11,847
2300 - Health Ins.	14,400	12,000	16,200	16,200	0	16,200	0	0	0	16,200
2400 - Life Ins	819	732	660	660	0	660	0	0	0	660
2600 - Unemployment Tax	137	62	137	137	0	137	0	0	0	137
Total - E-911 Emergency Telephone	118,487	105,932	115,544	115,544	0	37,311	78,233	0	0	115,544

31710 - School Resource Officer

1100 - Salary	33,557	33,557	34,188	34,188	0	34,188	0	0	0	34,188
2100 - FICA	2,567	2,446	2,615	2,615	0	2,615	0	0	0	2,615
2210 - VRS	6,124	6,124	5,029	5,029	0	5,029	0	0	0	5,029
2300 - Health Ins.	4,800	4,800	5,400	5,400	0	5,400	0	0	0	5,400
2400 - Life Ins	336	336	280	280	0	280	0	0	0	280
2600 - Unemployment Tax	46	16	46	46	0	46	0	0	0	46
Total - School Resource Officer	47,430	47,279	47,559	47,559	0	47,559	0	0	0	47,559

32200 - Volunteer Fire Departments

3150 - Legal Services	0	0	0	0	0	0	0	0	0	0
5641 - Fire Programs	24,621	24,621	23,000	23,000	0	0	23,000	0	0	23,000
5698 - Contribution to Burn Building	40,000	40,000	40,000	0	-40,000	0	0	0	0	0
5699 - Contribution to Fire Departments	225,000	220,000	225,000	225,000	0	225,000	0	0	0	225,000
Total - Volunteer Fire Departments	289,621	284,621	288,000	248,000	-40,000	225,000	23,000	0	0	248,000

32300 - Rescue Services

5642 - Contribution "One for Life Grant"	20,862	20,862	0	0	0	0	0	0	0	0
5643 - PEMS Council	1,156	1,156	1,156	1,152	-4	1,152	0	0	0	1,152
5699 - Contributions to Rescue Squads	100,000	100,000	100,000	100,000	0	100,000	0	0	0	100,000
Total - Rescue Squads	101,156	122,018	101,156	101,152	-4	101,152	0	0	0	101,152

32301 - Paid Rescue Services

1100 - Salary	163,843	169,943	241,346	241,346	0	0	0	0	241,346	241,346
1200 - Overtime	8,329	3,796	8,329	7,140	-1,189	0	0	0	7,140	7,140
1300 - Part-Time Salaries	20,647	47,861	20,647	34,731	14,084	0	0	0	34,731	34,731
2100 - FICA	14,751	16,532	18,463	18,463	0	0	0	0	18,463	18,463
2210 - VRS	29,925	29,925	34,452	34,452	0	34,452	0	0	0	34,452
2300 - Health Ins.	24,000	19,200	27,000	27,000	0	27,000	0	0	0	27,000
2400 - Life Ins	1,666	1,640	1,942	1,942	0	1,942	0	0	0	1,942
2600 - Unemployment Tax	458	185	319	319	0	319	0	0	0	319
3199 - Other Professional Services	550	3,105	550	500	-50	500	0	0	0	500
3311 - Repairs & Maintenance Vehicles	500	899	500	500	0	500	0	0	0	500
3320 - Maintenance Service Contracts	15,000	20,110	15,000	15,000	0	15,000	0	0	0	15,000
3600 - Advertising	300	365	300	300	0	300	0	0	0	300
5210 - Postal Services	250	0	250	0	-250	0	0	0	0	0
5230 - Telecommunications	2,500	2,175	2,500	2,500	0	2,500	0	0	0	2,500
5510 - Volunteer Rescue Squad Mileage	0	0	50,000	50,000	0	0	0	0	50,000	50,000
5540 - Conferences & Education	3,500	965	3,500	3,000	-500	3,000	0	0	0	3,000
5810 - Dues & Memberships	200	275	200	200	0	200	0	0	0	200
6001 - Office Supplies	850	726	850	850	0	850	0	0	0	850
6004 - Medical Supplies	1,000	10	1,000	1,000	0	1,000	0	0	0	1,000
6011 - Uniforms	3,000	1,640	3,000	3,000	0	3,000	0	0	0	3,000
6012 - Books & Subscriptions	75	0	75	0	-75	0	0	0	0	0
8202 - Furniture & Fixtures	250	125	250	0	-250	0	0	0	0	0
8207 - EDP Equipment	7,800	5,402	7,800	0	-7,800	0	0	0	0	0
Total - Paid Rescue Services	299,394	324,879	438,272	442,242	3,970	90,562	0	0	351,680	442,242

32402 - Department of Forestry

5644 - Contribution - Dept. of Forestry	2,602	2,247	2,200	3,100	900	3,100	0	0	0	3,100
Total - Department of Forestry	2,602	2,247	2,200	3,100	900	3,100	0	0	0	3,100

32403 - Local Emergency Services

3199 - Other Professional Services	5,000	25,734	5,000	5,000	0	5,000	0	0	0	5,000
5230 - Telecommunications	5,000	982	5,000	5,000	0	5,000	0	0	0	5,000
5540 - Conference/Education	500	588	500	500	0	500	0	0	0	500
6009 - Vehicle Supplies	2,500	62,197	2,500	2,500	0	2,500	0	0	0	2,500
6014 - Other Operating Supplies	2,500	2,063	2,500	2,500	0	2,500	0	0	0	2,500
Total - Local Emergency Services	15,500	91,564	15,500	15,500	0	15,500	0	0	0	15,500

33100 - Sheriff (Correction and Detention)

1100 - Salary	526,396	521,399	531,805	531,805	0	51,874	479,931	0	0	531,805
2100 - FICA	40,269	39,052	40,683	40,683	0	3,968	36,715	0	0	40,683
2210 - VRS	96,067	93,107	78,228	78,228	0	46,562	31,667	0	0	78,228
2300 - Health Ins.	67,200	51,990	64,800	64,800	0	64,800	0	0	0	64,800
2400 - Life Ins.	5,264	5,102	4,361	4,361	0	4,361	0	0	0	4,361
2600 - Unemployment Tax	684	268	684	684	0	684	0	0	0	684
3110 - Inmate Medical Services	20,000	71,003	20,000	20,000	0	0	20,000	0	0	20,000
3310 - Repairs & Maint. (County)	32,000	50,839	32,000	32,000	0	32,000	0	0	0	32,000
3320 - Maint. Service Contracts	4,000	4,763	4,000	4,000	0	4,000	0	0	0	4,000
5110 - Electrical Services	32,500	43,102	32,500	32,500	0	0	32,500	0	0	32,500
5130 - Water Services	5,000	5,736	5,000	5,000	0	5,000	0	0	0	5,000
6001 - Office Supplies	500	1,757	500	500	0	500	0	0	0	500
6002 - Food Service Supplies	45,000	102,941	60,000	60,000	0	37,000	23,000	0	0	60,000
6004 - Medical Supplies	10,000	1,252	10,000	10,000	0	0	10,000	0	0	10,000
6005 - Laundry/Janitorial Supplies	5,000	10,954	5,000	5,000	0	0	5,000	0	0	5,000
6006 - Linen Supplies	1,400	909	1,400	1,400	0	1,400	0	0	0	1,400
6011 - Inmate Wearing Apparel	2,000	767	2,000	2,000	0	0	2,000	0	0	2,000
6014 - Inmate Personal Supplies	700	1,057	700	700	0	700	0	0	0	700
Total - Sheriff (Detention & Correction)	893,980	1,005,998	893,661	893,661	0	252,849	640,812	0	0	893,661

33203 - Juvenile Probation & Detention

3199 - Other Professional Services	500	12	500	500	0	500	0	0	0	500
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5230 - Telephone	600	2,261	600	2,200	1,600	2,200	0	0	0	2,200
5645 - Contribution - Juv. Deten. Center	50,000	54,200	60,000	50,000	-10,000	50,000	0	0	0	50,000
5699 - Contribution to Ct. Service Unit	4,250	5,149	4,250	5,000	750	5,000	0	0	0	5,000
8202 - Furniture and Fixtures	0	305	0	250	250	250	0	0	0	250
Total - Juvenile Probation	54,850	61,927	65,350	57,950	-7,400	57,950	0	0	0	57,950

33400 - Electronic Monitoring

8201 - Equipment	20,000	20,252	20,000	20,000	0	0	0	0	20,000	20,000
Total - Electronic Monitoring	20,000	20,252	20,000	20,000	0	0	0	0	20,000	20,000

34100 - Building Inspection

1100 - Salary	80,870	80,870	82,488	82,488	0	82,488	0	0	0	82,488
1300 - Salaries, Part-Time	0	0	0	0	0	0	0	0	0	0
2100 - FICA	6,187	6,207	6,310	6,310	0	6,310	0	0	0	6,310
2210 - VRS	14,759	14,759	12,134	12,134	0	12,134	0	0	0	12,134
2300 - Health Ins.	9,600	9,600	10,800	10,800	0	10,800	0	0	0	10,800
2400 - Life Ins.	809	809	676	676	0	676	0	0	0	676
2600 - Unemployment Tax	91	32	91	91	0	91	0	0	0	91
3311 - Vehicle Repairs & Maintenance	2,250	3,394	2,250	4,000	1,750	4,000	0	0	0	4,000
5210 - Postal Services	350	0	350	350	0	350	0	0	0	350
5230 - Telephone	1,500	2,147	1,500	1,500	0	1,500	0	0	0	1,500
5510 - Mileage	500	805	500	500	0	500	0	0	0	500
5540 - Conference/Education	500	694	700	700	0	700	0	0	0	700
5810 - Dues/Memberships	140	70	100	100	0	100	0	0	0	100
6001 - Office Supplies	1,250	1,381	800	800	0	800	0	0	0	800
6011 - Uniforms	250	367	500	500	0	500	0	0	0	500
6012 - Books/Subscriptions	2,500	1,523	1,200	1,200	0	1,200	0	0	0	1,200
8207 - EDP Equipment	250	34	900	900	0	900	0	0	0	900
Total - Building Inspections	121,806	122,692	121,300	123,050	1,750	123,050	0	0	0	123,050

35100 - Animal Control

1100 - Salary	55,120	55,620	58,262	58,262	0	58,262	0	0	0	58,262
2100 - FICA	4,217	3,986	4,457	4,457	0	4,457	0	0	0	4,457
2210 - VRS	10,059	10,151	8,570	8,570	0	8,570	0	0	0	8,570
2300 - Health Ins.	9,600	9,600	10,800	10,800	0	10,800	0	0	0	10,800
2400 - Life Ins.	551	556	478	478	0	478	0	0	0	478
2600 - Unemployment Tax	91	32	91	91	0	91	0	0	0	91
3310 - Repairs/Maintenance	1,250	240	1,300	1,300	0	1,300	0	0	0	1,300
3311 - Vehicle Repair	1,000	1,975	2,000	2,500	500	2,500	0	0	0	2,500
5230 - Telephone	1,400	1,348	1,400	1,400	0	1,400	0	0	0	1,400
5540 - Conferences/Education	500	0	500	0	-500	0	0	0	0	0
5699 - VDOT Sterilization Fund	150	218	200	200	0	0	200	0	0	200
6001 - Office Supplies	100	196	100	100	0	100	0	0	0	100
6003 - Animal Food Supplies	600	518	600	600	0	600	0	0	0	600
6005 - Janitorial Supplies	1,000	337	1,000	1,000	0	1,000	0	0	0	1,000
6009 - Vehicle Supplies	200	197	200	200	0	200	0	0	0	200
6011 - Uniforms	400	289	400	400	0	400	0	0	0	400
6014 - Other Operating Supplies	2,500	5,191	3,500	5,000	1,500	5,000	0	0	0	5,000
Total - Animal Control	88,738	90,454	93,858	95,358	1,500	95,158	200	0	0	95,358

35300 - Medical Examiner

3110 - Medical Services - Coroner	750	260	750	750	0	0	750	0	0	750
Total - Medical Examiner	750	260	750	750	0	0	750	0	0	750

Total - Public Safety	3,322,304	3,528,914	3,534,676	3,503,342	-31,334	1,651,920	1,479,242	0	372,180	3,503,342
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	Approved FY 08	Actual FY 08	Approved FY 09	Proposed FY 10	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
42400 - Refuse Disposal										
1100 - Salary	53,811	52,478	56,000	56,000	0	56,000	0	0	0	56,000
1300 - Part-Time Salaries	95,674	124,938	91,994	120,000	28,006	120,000	0	0	0	120,000
2100 - FICA	11,436	13,469	11,322	11,322	0	11,322	0	0	0	11,322
2210 - VRS	27,281	9,577	21,770	21,770	0	21,770	0	0	0	21,770
2300 - Health Ins.	9,600	9,200	10,800	10,800	0	10,800	0	0	0	10,800
2400 - Life Ins.	1,495	525	459	459	0	459	0	0	0	459
2600 - Unemployment Tax	600	210	91	91	0	91	0	0	0	91
3160 - Recycling Services	5,000	0	8,000	8,000	0	8,000	0	0	0	8,000
3310 - Repairs & Maintenance	6,500	8,037	6,000	6,000	0	6,000	0	0	0	6,000
3320 - Maint. Svc. Contracts	495,000	599,268	520,000	520,000	0	520,000	0	0	0	520,000
3321 - Brush/Waste Wood Removal	200,000	208,717	200,000	200,000	0	200,000	0	0	0	200,000
5230 - Telephone	2,000	1,986	2,000	2,000	0	2,000	0	0	0	2,000
5510 - Mileage	400	0	400	0	-400	0	0	0	0	0
6001 - Office Supplies	200	432	200	200	0	200	0	0	0	200
6007 - Repair & Maint. Supplies	3,000	2,293	3,500	3,500	0	3,500	0	0	0	3,500
6011 - Uniform Rental	6,500	7,510	7,000	8,000	1,000	8,000	0	0	0	8,000
8201 - Machinery & Equipment	1,000	355	1,000	1,000	0	1,000	0	0	0	1,000
8205 - Motor Vehicles	5,000	9,379	5,000	6,000	1,000	6,000	0	0	0	6,000
Total - Refuse Disposal	924,497	1,048,374	945,536	975,142	29,606	975,142	0	0	0	975,142
43200 - General Properties										
1100 - Salary - Custodian	30,489	30,489	31,099	31,099	0	31,099	0	0	0	31,099
2100 - FICA	2,332	1,875	2,379	2,379	0	2,379	0	0	0	2,379
2210 - VRS	5,564	5,564	4,575	4,575	0	4,575	0	0	0	4,575
2300 - Health Ins.	4,800	4,800	5,400	5,400	0	5,400	0	0	0	5,400
2400 - Life Ins.	305	305	255	255	0	255	0	0	0	255
2600 - Unemployment Tax	46	16	46	46	0	46	0	0	0	46
3310 - Repairs & Maint.	40,000	18,992	40,000	19,000	-21,000	19,000	0	0	0	19,000
3311 - Vehicle Repair & Maint.	2,000	1,179	2,000	2,000	0	2,000	0	0	0	2,000
3320 - Maint. Svc. Contracts	20,000	26,554	20,000	27,000	7,000	27,000	0	0	0	27,000
3600 - Advertising	100	0	100	0	-100	0	0	0	0	0

5110 - Electrical Services	16,500	20,179	18,000	21,000	3,000	21,000	0	0	0	21,000
5120 - Heating Services	10,000	15,202	10,000	11,000	1,000	11,000	0	0	0	11,000
5130 - Water Services	3,200	2,980	3,200	3,000	-200	3,000	0	0	0	3,000
5230 - Telephone	350	280	400	400	0	400	0	0	0	400
5305 - Motor Veh. Ins.	18,500	19,625	18,500	20,000	1,500	20,000	0	0	0	20,000
5308 - Insurance - Multi-Peril	21,500	21,058	21,500	21,500	0	21,500	0	0	0	21,500
6001 - Office Supplies	500	519	600	600	0	600	0	0	0	600
6005 - Janitorial Supplies	5,000	7,462	6,000	8,000	2,000	8,000	0	0	0	8,000
6007 - Repair & Maintenance Supplies	2,000	2,846	2,000	3,000	1,000	3,000	0	0	0	3,000
6009 - Vehicle Supplies	500	4,944	500	500	0	500	0	0	0	500
6011 - Uniforms	400	543	400	600	200	600	0	0	0	600
6014 - Other Operating Supplies	1,000	894	1,000	1,000	0	1,000	0	0	0	1,000
Total - General Properties	185,086	186,306	187,953	182,353	-5,600	182,353	0	0	0	182,353
Total - Public Works	1,109,583	1,234,680	1,133,489	1,157,495	24,006	1,157,495	0	0	0	1,157,495

	Approved FY 08	Actual FY 08	Approved FY 09	Proposed FY 10	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
51200 - Local Health Department										
5699 - Contribution to Health Department	196,178	196,178	200,000	200,000	0	200,000	0	0	0	200,000
8202 - Furniture & Fixtures	0	8,125	0	0	0	0	0	0	0	0
Total - Local Health Department	196,178	204,303	200,000	200,000	0	200,000	0	0	0	200,000
51400 - Free Health Clinic										
5699 - Contribution to Free Health Clinic	90,000	90,000	90,778	100,000	9,222	100,000	0	0	0	100,000
Total - Free Health Clinic	90,000	90,000	90,778	100,000	9,222	100,000	0	0	0	100,000
52500 - Community Services Board										
5620 - Contribution to CSB	35,330	35,330	36,744	36,744	0	36,744	0	0	0	36,744
Total - Community Services Board	35,330	35,330	36,744	36,744	0	36,744	0	0	0	36,744
53230 - Bay Aging										
5697 - Contrib. - Bay Aging	15,000	15,000	15,600	15,600	0	15,600	0	0	0	15,600
5699 - Bay Transit	52,836	52,836	54,949	54,949	0	54,949	0	0	0	54,949
Total - Bay Aging	67,836	67,836	70,549	70,549	0	70,549	0	0	0	70,549
53501 - Group Home Commission (Bridge House)										
5699 - County Contribution	24,091	24,091	25,000	27,240	2,240	27,240	0	0	0	27,240
Total - Group Home Commission	24,091	24,091	25,000	27,240	2,240	27,240	0	0	0	27,240

53502 - Rappahannock Legal Services

5699 - Contribution RLS	5,250	5,250	5,600	5,600	0	5,600	0	0	0	5,600
Total - Rappahannock Legal Services	5,250	5,250	5,600	5,600	0	5,600	0	0	0	5,600

53503 - The Haven Crisis Shelter

5698 - Contribution to The Haven Building Fund	500	500	0	0	0	0	0	0	0	0
5699 - Contribution to The Haven	1,500	1,500	3,500	3,500	0	3,500	0	0	0	3,500
Total - The Haven	2,000	2,000	3,500	3,500	0	3,500	0	0	0	3,500

53504 - Comprehensive Services Act

5699 - Contribution CSA	600,000	760,688	800,000	600,000	-200,000	540,000	60,000	0	0	600,000
Total - CSA	600,000	760,688	800,000	600,000	-200,000	540,000	60,000	0	0	600,000

53505 - Social Services

5699 - Department of Social Services (See Separate Budget for S.S.)	1,420,723	1,292,376	1,443,103	1,443,103	0	263,278	452,697	727,128	0	1,443,103
Total - Social Services	1,420,723	1,292,376	1,443,103	1,443,103	0	263,278	452,697	727,128	0	1,443,103

53507 - Virginia Quality Life

5699 - Contribution VQL	10,000	10,000	10,000	10,000	0	10,000	0	0	0	10,000
Total - Contribution VQL	10,000	10,000	10,000	10,000	0	10,000	0	0	0	10,000

53508 - Boys and Girls Club of America

5699 - Contribution B&GCA	0	0	15,000	25,000	10,000	25,000	0	0	0	25,000
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53511 - Southeast RCAP Water is Life Campaign

5699 - Contribution RCAP	0	0	0	0	0	0	0	0	0	0
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Total - Health and Welfare	2,451,408	2,491,874	2,700,274	2,521,736	-178,538	1,281,911	512,697	727,128	0	2,521,736
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	Approved FY 08	Actual FY 08	Approved FY 09	Proposed FY 10	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
68000 - Rappahannock Community College										
5699 - Contribution to RCC	5,576	5,576	5,700	6,024	324	6,024	0	0	0	6,024
Total - Rappahannock Community College	5,576	5,576	5,700	6,024	324	6,024	0	0	0	6,024
Total - Education	5,576	5,576	5,700	6,024	324	6,024	0	0	0	6,024

	Approved FY 08	Actual FY 08	Approved FY 09	Proposed FY 10	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
71110 - Recreation (YMCA)										
5699 - Contribution to YMCA	75,000	75,000	75,000	75,000	0	75,000	0	0	0	75,000
Total - YMCA	75,000	75,000	75,000	75,000	0	75,000	0	0	0	75,000
72200 - Museums										
3310 - Repairs and Maintenance	0	0	0	0	0	0	0	0	0	0
5110 - Electrical Services	1,400	1,940	1,400	1,400	0	1,400	0	0	0	1,400
5699 - Contribution to MBWM&L	3,000	3,000	3,000	3,000	0	3,000	0	0	0	3,000
Total - Museums	4,400	4,940	4,400	4,400	0	4,400	0	0	0	4,400
72500 - Historic Resources Commission										
3199 - Professional Services	350	0	200	200	0	200	0	0	0	200
Total - Historic Resources Commission	350	0	200	200	0	200	0	0	0	200
73200 - Community Library										
5699 - Contribution to Community Library	82,000	82,000	80,745	80,745	0	80,745	0	0	0	80,745
Total - Community Library	82,000	82,000	80,745	80,745	0	80,745	0	0	0	80,745
Total - Recreation and Cultural Activities	161,750	161,940	160,345	160,345	0	160,345	0	0	0	160,345

	Approved FY 08	Actual FY 08	Approved FY 09	Proposed FY 10	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
81501 - Northern Neck/Chesapeake Bay Region Partnership										
5699 - Donation to NNCBRP	6,000	6,000	6,000	6,000	0	6,000	0	0	0	6,000
Total - River Country	6,000	6,000	6,000	6,000	0	6,000	0	0	0	6,000
81505 - Rappahannock River Basin Commission										
5699 - Donation to River Basin Commission	1,000	1,000	1,000	1,000	0	1,000	0	0	0	1,000
Total - River Basin Commission	1,000	1,000	1,000	1,000	0	1,000	0	0	0	1,000
81601 - Land Use Administration										
1100 - Salaries	151,503	136,604	150,185	150,185	0	150,185	0	0	0	150,185
1300 - Salaries, Part-Time	0	0	0	0	0	0	0	0	0	0
2100 - FICA	11,590	10,125	11,489	11,489	0	11,489	0	0	0	11,489
2210 - VRS	27,649	24,724	22,092	22,092	0	22,092	0	0	0	22,092
2300 - Health Ins.	19,200	17,200	16,200	16,200	0	16,200	0	0	0	16,200
2400 - Life Ins.	1,515	1,355	1,232	1,232	0	1,232	0	0	0	1,232
2600 - Unemployment Tax	183	69	183	183	0	183	0	0	0	183
3199 - Contracted Services	2,400	2,360	2,300	2,300	0	2,300	0	0	0	2,300
3311 - Vehicle Repairs and Maintenance	0	5,500	0	0	0	0	0	0	0	0
3500 - Printing	300	0	0	0	0	0	0	0	0	0
3600 - Advertising	4,500	4,964	4,200	4,200	0	4,200	0	0	0	4,200
5210 - Postal Services	1,500	0	1,500	1,500	0	1,500	0	0	0	1,500
5230 - Telephone	1,700	1,863	1,700	1,700	0	1,700	0	0	0	1,700
5510 - Mileage	2,000	531	800	800	0	800	0	0	0	800
5540 - Conferences/Education	2,000	1,697	2,000	1,000	-1,000	1,000	0	0	0	1,000
6001 - Office Supplies	900	1,457	600	600	0	600	0	0	0	600
Total - Land Use Administration	226,940	208,449	214,481	213,481	-1,000	213,481	0	0	0	213,481

81602 - Resource Conservation and Development Council

5699 - Contribution RC&D	600	600	600	850	250	850	0	0	0	850
Total - Resource Conservation & Development	600	600	600	850	250	850	0	0	0	850

81603 - Department of Housing

1100 - Salary	26,284	42,906	35,700	35,700	0	0	0	35,700	0	35,700
2100 - FICA	2,071	3,243	2,731	2,731	0	0	0	2,731	0	2,731
2210 - VRS	4,797	5,460	5,251	5,251	0	0	0	5,251	0	5,251
2300 - Health Insurance	0	2,000	0	5,400	5,400	0	0	5,400	0	5,400
2400 - Life Ins.	297	299	293	293	0	0	0	293	0	293
2600 - Unemployment Tax	15	22	46	46	0	0	0	46	0	46
3199 - Other Contracted Services	72	0	72	0	-72	0	0	0	0	0
5210 - Postage	500	0	500	0	-500	0	0	0	0	0
5230 - Telephone	375	377	375	375	0	0	0	375	0	375
5510 - Mileage	150	687	500	800	300	0	0	800	0	800
5540 - Conference & Education	150	641	150	200	50	0	0	200	0	200
6001 - Office Supplies	300	866	300	300	0	0	0	300	0	300
Total - Department of Housing	35,011	56,501	45,918	51,096	5,178	0	0	51,096	0	51,096

81605 - Planning District Commission

5692 - ASSIGN-A-HIGHWAY PROGRAM	0	0	9,000	9,000	0	3,000	0	0	6,000	9,000
5696 - Disability Services Board	500	500	500	500	0	500	0	0	0	500
5697 - Environmental Planner	5,000	5,000	5,000	5,000	0	5,000	0	0	0	5,000
5699 - Contribution PDC	4,500	4,500	4,500	4,500	0	4,500	0	0	0	4,500
Total - PDC	10,000	10,000	19,000	19,000	0	13,000	0	0	6,000	19,000

82400 - Soil and Water Conservation District

5699 - Contribution to SWCD	10,000	10,000	10,000	10,000	0	10,000	0	0	0	10,000
82601 - Wetlands Board										
1803 - Compensation - Wetlands Board	6,000	5,200	6,000	6,000	0	6,000	0	0	0	6,000
2100 - FICA	459	398	459	459	0	459	0	0	0	459
2600 - Unemployment Tax	35	10	35	35	0	35	0	0	0	35
3600 - Advertising	3,300	1,999	3,300	2,000	-1,300	2,000	0	0	0	2,000
5210 - Postal Services	700	2,697	700	2,000	1,300	2,000	0	0	0	2,000
5510 - Mileage	500	437	700	500	-200	500	0	0	0	500
5540 - Conferences/Education	200	75	200	0	-200	0	0	0	0	0
6001 - Office Supplies	200	4	200	200	0	200	0	0	0	200
Total - Wetlands Board	11,394	10,820	11,594	11,194	-400	11,194	0	0	0	11,194
82605 - Board of Zoning Appeals										
1803 - Compensation BZA	6,000	2,700	6,000	6,000	0	6,000	0	0	0	6,000
2100 - FICA	459	207	459	459	0	459	0	0	0	459
2600 - Unemployment Tax	35	5	35	35	0	35	0	0	0	35
Total - BZA	6,494	2,912	6,494	6,494	0	6,494	0	0	0	6,494
82606 - Planning Commission										
1803 - Compensation Planning Commission	9,600	6,600	8,800	8,800	0	8,800	0	0	0	8,800
2100 - FICA	734	497	673	673	0	673	0	0	0	673
2600 - Unemployment Tax	56	13	56	56	0	56	0	0	0	56
5540 - Conference/Education	1,000	217	1,000	0	-1,000	0	0	0	0	0
Total - Planning Commission	11,390	7,327	10,529	9,529	-1,000	9,529	0	0	0	9,529
83900 - Extension Service										

5230 - Telephone	2,000	1,304	2,000	2,000	0	2,000	0	0	0	2,000
5540 - Conferences/Education	350	350	350	350	0	350	0	0	0	350
5699 - Contribution to Extension Service	51,943	38,049	56,734	56,734	0	56,734	0	0	0	56,734
5810 - Dues/Memberships	175	148	175	200	25	200	0	0	0	200
5847 - 4H Programs	500	500	500	500	0	500	0	0	0	500
6001 - Office Expense	500	490	500	500	0	500	0	0	0	500
6012 - Books/Subscriptions	100	30	100	0	-100	0	0	0	0	0
Total - Extension Service	55,568	40,871	60,359	60,284	-75	60,284	0	0	0	60,284
Total - Community Development	374,397	354,480	385,975	388,928	2,953	331,832	0	51,096	6,000	388,928

	Approved FY 08	Actual FY 08	Approved FY 09	Proposed FY 10	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
94100 - Landfill Closure										
3199 - Contracted Services	5,000	10,843	5,000	5,000	0	5,000	0	0	0	5,000
Total - Landfill Closure	5,000	10,843	5,000	5,000	0	5,000	0	0	0	5,000
94200 - Enhanced Emergency Telephone System										
1300 - Part-time Salary	0	2,233	0	0	0	0	0	0	0	0
2100 - FICA	0	171	0	0	0	0	0	0	0	0
2600 - Unemployment Insurance	0	4	0	0	0	0	0	0	0	0
3199 - Contracted Services	34,500	32,214	38,000	42,000	4,000	0	0	0	42,000	42,000
3310- Repair/Maint. Signs	500	0	500	500	0	0	0	0	500	500
3600 - Advertising	125	0	125	125	0	0	0	0	125	125
6001 - Office Supplies	300	10	300	300	0	0	0	0	300	300
6007 - Repair & Maintenance Supplies	2,000	2,559	6,000	6,000	0	0	0	0	6,000	6,000
Total - Enhanced Emergency Telephone	37,425	37,191	44,925	48,925	4,000	0	0	0	48,925	48,925
Total - Non-Departmental	42,425	48,034	49,925	53,925	4,000	5,000	0	0	48,925	53,925

	Approved FY 08	Actual FY 08	Approved FY 09	Proposed FY 10	Change	Local Funds	State Funds*	Federal Funds	Other Funds	Check Total
Lancaster Public Schools - 251										
Instruction Category	11,630,903	11,263,670	11,531,715	11,190,840	-340,875					
Administration Category	731,687	736,022	753,542	753,318	-224					
Transportation Category	973,452	1,096,645	1,242,254	1,115,746	-126,508					
Operations Category	1,380,300	1,493,067	1,593,783	1,521,603	-72,180					
Debt Service	445,920	445,920	372,914	87,395	-285,519					
Total - Schools 60000-9999	15,162,262	15,035,324	15,494,208	14,668,902	-825,306					
School Cafeteria - 252										
School Cafeteria	786,365	794,667	686,905	686,905	0					
Total - School Cafeteria 65000-9999	786,365	794,667	686,905	686,905	0					
Grand Total Schools	15,948,627	15,829,991	16,181,113	15,355,807	-825,306					

* Includes Sales Tax revenues

Budget built on the basis of an ADM of 1270

	Approved FY 08	Actual FY 08	Approved FY 09	Proposed FY 10	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
Debt Service Payments - Fund 100										
95300 - 2001/Long Term Debt Service										
9110 - Retire Principal	192,517	192516	200600	200600	0	200600	0	0	0	200600
9120 - Retire Interest	43,518	43709	35600	35600	0	35600	0	0	0	35600
9210 - IDA Service Fee	1,067	1067	0	1000	1000	1000	0	0	0	1000
Total 2001/Long Term Debt Service	237,102	237292	236200	237200	1000	237200	0	0	0	237200
95301 - 2003/Long Term Debt Service										
						0				
9110 - Retire Principal	181,000	181000	187000	187000	0	187000	0	0	0	187000
9120 - Retire Interest	80,580	80578	74500	74500	0	74500	0	0	0	74500
9210 - IDA Service Fee	2,954	2954	3000	3000	0	3000	0	0	0	3000
Total - 2003/Long Term Debt Service	264,534	264532	264500	264500	0	264500	0	0	0	264500
Judicial Center Debt Service	0		168778	848400	679622	848400	0	0	0	848400
Total Long Term Debt Service	501,636	501824	669478	1350100	680622	1350100	0	0	0	1350100
Total Debt Service	501,636	501824	669478	1350100	680622	1350100	0	0	0	1350100

2003 Series - Principal Worksheet

2018	253000
2017	244000
2016	236000
2015	228000
2014	221000
2013	214000
2012	206000

2011	200000
2010	193000
Total	1995000

	Approved FY 08	Actual FY 08	Approved FY 09	Proposed FY 10	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
94500 School Capital Improvements										
0008 LPS - Replace HVAC System			114941	118800	N/A	118800	0	0	0	118800
0009 LMS - Replace Fire Alarm Systems				37000	N/A	37000	0	0	0	37000
										0
94501 County Capital Improvements										0
0004 Repairs to Old Jail/Clerk's Office			48000	48000	0	48000	0	0	0	48000
0005 Upgrade Communications Room - Sheriff				173100	N/A	173100	0	0	0	173100
0006 Relocate Communcation Tower Equipment				65000	N/A	65000	0	0	0	65000
Total Capital Improvement Projects	0	0	0	441900		441900				441900

	Approved FY 08	Actual FY 08	Approved FY 09	Proposed FY 10	Change	Local Funds	State Funds	Federal Funds	Other Funds	Check Total
Total - General Government	1,382,744	1,477,083	1,207,187	1,213,417	6,231	943,333	270,108	0	0	1,213,440
Total - Judicial Administration	652,569	639,249	648,346	624,121	-24,225	196,919	428,927	0	0	625,845.42
Total - Public Safety	3,322,304	3,528,914	3,534,676	3,503,342	-31,334	1,651,920	1,479,242	0	372,180	3,503,342
Total - Public Works	1,109,583	1,234,680	1,133,489	1,157,495	24,006	1,157,495	0	0	0	1,157,495
Total - Health and Welfare	2,451,408	2,491,874	2,700,274	2,521,736	-178,538	1,281,911	512,697	727,128	0	2,521,736
Total - Education	5,576	5,576	5,700	6,024	324	6,024	0	0	0	6,024
Total - Recreation and Cultural Activities	161,750	161,940	160,345	160,345	0	160,345	0	0	0	160,345
Total - Community Development	374,397	354,480	385,975	388,928	2,953	331,832	0	51,096	6,000	388,928
Total - Non Departmental	42,425	48,034	49,925	53,925	4,000	5,000	0	0	48,925	53,925
Total - Schools 60000-9999	15,162,262	15,035,324	15,494,208	14,668,902	-825,306	10,149,766	3,416,549	861,691	240,896	14,668,902
Total - School Cafeteria	786,365	794,667	0	0	0	0	0	0	0	0
Total Debt Service	501,636	501,824	669,478	1,350,100	680,622	1,350,100	0	0	0	1,350,100
Total Capital Improvement Projects	0	0	0	0	0	441,900	0	0	0	441,900
Grand Total	25,953,019	26,273,645	25,989,603	25,648,336	-341,268	17,676,544	6,107,523	1,639,915	668,001	26,091,984