

ADOPTED BUDGET

LEVY BASED ON EVERY \$100.00 VALUATION

Calendar Year	Real Estate	Public Service Corporation	Personal Property	Machinery Tools	Merchants Capital	Air Craft
2008	\$ 0.44	\$ 0.44	\$ 4.05	\$ 2.90	\$ 1.00	\$ 0.55

Revenues			Expenses		
LOCAL REVENUE			GENERAL FUND		
Real Estate	6,282,102		Co/Adm/Finance	963,637	
Personal Property Taxes	2,015,000		Electoral / Registrar	125,384	
Other Local Taxes	504,402		Courts	394,597	
Penalties / Interest	185,000		Law Enforcement	1,602,705	
Local Sales / Use Tax	533,000		Commonwealth Attorney	180,814	
Utility Tax	330,000		Fire / Ambulance	788,826	
Communications Tax	470,000		Building Inspection	92,882	
Solid Waste Fee	-		Animal Control	116,028	
Motor Vehicle License	360,000		Solid Waste / Recycle	826,655	
Permits / License	110,325		General Properties	441,838	
Use Money / Property	315,328		E-911/ Information Technology	288,064	
Other Local Revenue	84,000		EMS Telephone	500	
Total Local Revenue		11,189,157	Health Department	104,298	
State Revenues for Local Government			Parks / Recreation	97,154	
Non Categorical Aid	1,363,257		Planning / Zoning	118,136	
Categorical Aid	2,103,225		Extension Service	46,041	
Total State Revenue		3,466,482	Fixed Charges	130,400	
Total General Fund Revenue	14,655,639		Library	144,113	
School Revenues			Other Agencies	178,770	
State Schools	15,148,843	15,148,843	Capital Improvements	230,360	
Federal School Revenue	1,953,395	1,953,395	Salary Supplements	70,000	
VPSA Tech Grant	206,000	206,000	Total Government Expenses	6,941,202	6,941,202
Cafeteria Fund			Local		Total
Beginning Balance	396,697		School Expenses		
Cafeteria Revenue	845,343		Instruction	3,690,985	16,225,270
Total Cafeteria		1,242,040	Adm/Attn/Health	92,147	970,446
School Local Revenue	332,296	332,296	Transportation	335,630	1,889,369
Total Schools	18,882,574		Operations	620,955	2,103,702
Escrowed Money Lottery	127,241		Food Services		40,940
Escrowed Money Capital Outlay	319,417		Capital Outlay		89,878
Total Transfer from escrow		446,658	Cafeteria Services		1,242,040
VPA Revenue			Technology	45,020	791,683
VPA State	429,700		Total School Operations	4,784,737	23,353,328
VPA Federal	854,157		Debt Service - High School	321,400	
Total VPA	1,283,857		Debt Service - Middle School	1,010,017	
Comprehensive Services	818,250		Total Debt Service		1,331,417
Total VPA & Comp Services	2,102,107	2,102,107	Lottery Proceeds	58,255	241,021
Transfers to General Fund			Capital Outlay	31,715	609,590
From Sheriff's Fund	5,261	5,261	Total School Expenditures	6,206,124	25,535,356
Beginning YR Balance	5,000,000	5,000,000	VPA / Comprehensive Services		
Total Revenue + Beginning Year Balance		41,092,239	VPA	267,476	1,551,333
Government Complex Bond	1,700,000		Comprehensive Services	221,211	1,039,461
Government Complex Loan / Bond	1,900,000		Total VPA / Comprehensive Services	488,687	2,590,794
Total Government Complex		3,600,000	Courthouse Debt Service	565,046	565,046
Water Revenue	1,116,600		SS/HD/CO - Expansion	3,600,000	3,600,000
Sewer Revenue	3,056,273		Reserves		
Total Utilities Revenue	4,172,873	4,172,873	Contingency	50,000	
Total Revenue		<u>\$ 48,865,112</u>	Economic Development	75,000	
			Fire / Rescue	40,000	
			Solid Waste Truck	50,000	
			4-H Technician	12,000	
			ACO Complex	200,000	
			Gene Dixon Park Expansion	100,000	
			Debt Service for Old MS Renovation	452,000	
			Debt Service for GH Renovation	250,000	
			Total Reserves		1,229,000
			Water Services	1,116,600	
			Sewer Services	3,056,273	
			Total Utilities		4,172,873
			Total Expenses		44,634,271
			EYB Before Reserves		5,459,841
			Estimated Ending Year Balance		4,230,841
			Total Expenses + Est. Ending Year Balance		<u>\$ 48,865,112</u>

NOTE:
 This Proposed Budget is contingent upon the receipt of all federal, state & local funding.