ADOPTED BUDGET

LEVY BASED ON EVERY $100.00 VALUATION

Calendar Year	Real Estate	Public Service Corporation	Personal Property	Machinery Tools	Merchants Capital	Air Craft
2009	$ 0.44	$ 0.44	$ 4.05	$ 2.90	$ 1.00	$ 0.55

Revenues		
LOCAL REVENUE		
Real Estate	6,611,000	
Personal Property Taxes	2,015,000	
Other Local Taxes	516,000	
Penalties / Interest	240,000	
Local Sales / Use Tax	528,000	
Utility Tax	335,000	
Communications Tax	480,000	
Motor Vehicle License	360,000	
Permits / License	100,000	
Use Money / Property	144,328	
Other Local Revenue	85,800	
Total Local Revenue		11,415,128
State Revenues for Local Government		
Non Categorical Aid	1,249,975	
Categorical Aid	1,671,059	
Total State Revenue		2,921,034
Total General Fund Revenue	14,336,162	
School Revenues		
State Schools	13,913,700	13,913,700
Federal School Revenue	1,908,196	1,908,196
Federal Stimulus	584,902	584,902
VPSA Tech Grant	206,000	206,000
Cafeteria Fund		
Beginning Balance	356,153	
Cafeteria Revenue	869,180	
Total Cafeteria		1,225,333
School Local Revenue	377,298	377,298
Est. Beg. Year Balance - Lottery	588,603	
Est. Beg. Year Balance - Capital Outlay	678,186	1,266,789
Total Schools		19,482,218
VPA Revenue		
VPA State	451,282	
VPA Federal	870,008	
Total VPA	1,321,290	
Comprehensive Services	914,235	
Total VPA & Comp Services	2,235,525	2,235,525
Transfers to General Fund		
From Sheriff's Fund	7,164	7,164
Beginning YR Balance	4,700,000	4,700,000
Total Revenue + Beginning Year Balance		40,761,069
Government Complex Bond	1,700,000	
Government Complex Loan / Bond	1,900,000	
Total Government Complex		3,600,000
Water Revenue	1,123,420	
Sewer Revenue	2,291,054	
Total Utilities Revenue	3,414,474	3,414,474
Total Revenue		$ 47,775,543

NOTE:

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

Expenses		
GENERAL FUND		
Co/Adm/Finance	943,673	
Electoral / Registrar	123,537	
Courts	400,120	
Law Enforcement	1,573,185	
Commonwealth Attorney	291,574	
Fire / Ambulance	317,377	
Building Inspection	108,681	
Animal Control	108,793	
Solid Waste / Recycle	782,221	
General Properties	431,458	
E-911/ Information Technology	320,315	
Health Department	104,298	
Parks / Recreation	96,462	
Planning / Zoning	102,221	
Extension Service	58,041	
Fixed Charges	125,600	
Library	144,113	
Other Agencies	139,934	
Capital Improvements	145,000	
Salary Supplements	3,000	
Total Government Expenses	6,319,604	6,319,604
	Local	**Total**
School Expenses		
Instruction	3,749,240	15,758,217
Adm/Attn/Health	92,147	975,332
Transportation	367,311	1,894,464
Operations	651,653	2,149,510
Food Services		34,258
Capital Outlay		870
Cafeteria Services		1,225,333
Technology	45,020	816,824
Total School Operations	4,905,371	22,854,808
Debt Service - High School	315,401	
Debt Service - Middle School	985,320	
Total Debt Service		1,300,721
Lottery Proceeds Beg Yr Balance		588,603
Lottery - State Proceeds		133,779
Captial Outlay Beg Yr Balance		678,186
Capital Outlay - State Proceeds		132,213
Total School Expenditures	6,206,092	25,688,310
Debt Service for School Renovation	702,000	702,000
VPA / Comprehensive Services		
VPA	267,476	1,588,766
Comprehensive Services	221,211	1,135,446
Total VPA / Comprehensive Services	488,687	2,724,212
Courthouse Debt Service	565,916	565,916
SS/HD/CO - Expansion	3,600,000	3,600,000
Reserves		
Contingency	61,028	
Economic Development	50,000	
Fire / Rescue	40,000	
ACO Complex	100,000	
Solid Waste Truck	50,000	
Gene Dixon Park	100,000	
Total Reserves		401,028
Water Services	1,123,420	
Sewer Services	2,291,054	
Total Utilities		3,414,474
Total Expenses		43,415,543
EYB Before Reserves		4,761,028
Estimated Ending Year Balance		4,360,000
Total Expenses + Est. Ending Year Balance		$ 47,775,543