

PROPOSED AMENDED BUDGET

LEVY BASED ON EVERY \$100.00 VALUATION

Calendar Year	Real Estate	Public Service Corporation	Personal Property	Machinery Tools	Merchants Capital
2007	\$ 0.58	\$ 0.58	\$ 4.05	\$ 2.90	\$ 1.00
Revenues			Expenses		
LOCAL REVENUE			GENERAL FUND		
Real Estate	4,476,000		Co/Adm/Finance	917,245	
Personal Property Taxes	1,890,000		Electoral / Registrar	110,846	
Other Local Taxes	436,401		Courts	381,314	
Penalties / Interest	165,000		Law Enforcement	1,578,252	
Local Sales / Use Tax	502,000		Commonwealth Attorney	173,125	
Utility Tax	550,000		Fire / Ambulance	780,326	
Motor Vehicle License	350,000		Building Inspection	88,152	
Permits / License	95,725		Animal Control	112,875	
Use Money / Property	465,328		Solid Waste / Recycle	798,352	
Other Local Revenue	98,200		General Properties	446,920	
Total Local Revenue		9,028,654	EMS Telephone	1,000	
State Revenues for Local Government			Health Department	101,260	
Non Categorical Aid	1,308,550		Parks / Recreation	94,676	
Categorical Aid	1,978,033		Planning / Zoning	111,293	
Total State Revenue		3,286,583	Extension Service	49,467	
Total General Fund Revenue	12,315,237		Fixed Charges	102,900	
School Revenues			Library	136,168	
State Schools	14,154,168	14,154,168	Other Agencies	166,561	
Federal School Revenue	1,903,203	1,903,203	Capital Improvements	281,500	
VPSA Tech Grant	206,000	206,000	Salary Supplements	45,000	
			Reassessment	25,000	
			Total Government Expenses	6,502,232	6,502,232
Cafeteria Fund					
Beginning Balance	744,550			Local	Total
Cafeteria Revenue	812,795		School Expenses		
Total Cafeteria		1,557,345	Instruction	3,542,807	15,273,875
School Local Revenue	173,350	173,350	Adm/Attn/Health	88,603	963,332
Total Schools	17,994,066		Transportation	322,721	1,587,540
VPA Revenue			Operations	602,869	2,012,398
VPA State	374,014		Food Services		40,940
VPA Federal	893,831		Capital Outlay		89,878
Total VPA	1,267,845		Cafeteria Services		1,557,345
Comprehensive Services	790,250		Technology	43,709	774,153
Total VPA Comp Services	2,058,095	2,058,095	Total School Operations	4,600,709	22,299,461
Transfers to General Fund			Debt Service - High School	327,400	
From Sheriff's Fund	5,651		Debt Service - Middle School	1,029,318	
From Sheriff's Grants	63,365		Total Debt Service		1,356,718
Transfers from E-911	106,048		Lottery Proceeds	57,402	221,543
Total Transfers	175,064	175,064	State Construction	33,987	165,159
Beginning YR Balance	5,500,000	5,500,000	Total School Expenditures	6,048,816	24,042,881
Total Revenue + Beginning Year Balance		38,042,462	VPA / Comprehensive Services		
E-911 Fund			VPA	259,491	1,527,336
E-911 Revenue	250,000		Comprehensive Services	215,211	1,005,461
Homeland Security Grant	45,000		Total VPA / Comprehensive Services	474,702	2,532,797
Information Technology Grant	25,000		Courthouse Debt Service	566,404	566,404
E-911 Cord. Grant	30,000		E-911		
Total E-911 / HLSG	350,000	350,000	Operating Expenses	243,952	
Government Complex Bond	1,600,000		Transfer To Sheriff's 911	106,048	
Government Complex Loan / Bond	1,900,000		Total E-911	350,000	350,000
Total Government Complex		3,500,000	Reserves		
Water Revenue	1,019,989		Contingency	75,000	
Sewer Revenue	3,077,607		Economic Development	150,000	
Total Utilities Revenue	4,097,596	4,097,596	Fire / Rescue	40,000	
			Solid Waste Truck	45,000	
			County Truck	25,000	
			SS/HD/CO - Expansion	3,500,000	
			Total Reserves	3,835,000	3,835,000
Total Revenue		<u>\$ 45,990,058</u>	Water Services	1,019,989	
			Sewer Services	3,077,607	
			Total Utilities		4,097,596
NOTE:			Total Expenses		41,926,910
This Proposed Budget is contingent upon the receipt of all federal, state & local funding.			EYB Before Reserves		7,898,148
			Estimated Ending Year Balance		4,063,148
			Total Expenses + Est. Ending Year Balance		<u>\$ 45,990,058</u>