

ADOPTED BUDGET

LEVY BASED ON EVERY \$100.00 VALUATION

Calendar Year	Real Estate	Public Service Corporation	Personal Property	Machinery Tools	Merchants Capital	Air Craft
2010	\$ 0.44	\$ 0.44	\$ 4.05	\$ 2.90	\$ 1.00	\$ 0.55

Revenues

LOCAL REVENUE

Real Estate	7,111,000	
Personal Property Taxes	2,280,900	
Other Local Taxes	548,000	
Penalties / Interest	275,000	
Local Sales / Use Tax	585,000	
Utility Tax	335,000	
Communications Tax	450,000	
Motor Vehicle License	360,000	
Permits / License	94,500	
Use Money / Property	72,328	
Other Local Revenue	109,835	
Total Local Revenue		12,221,563

State Revenues for Local Government

Non Categorical Aid	1,252,314	
Categorical Aid	1,561,132	
Total State Revenue		2,813,446
Total General Fund Revenue	15,035,009	

School Revenues

State Schools	12,531,248	12,531,248
Federal School Revenue	2,029,951	2,029,951
Federal Stimulus	956,189	956,189
VPSA Tech Grant	412,000	412,000

Cafeteria Fund

Beginning Balance	299,773	
Cafeteria Revenue	877,280	
Total Cafeteria		1,177,053

School Local Revenue

	392,243	392,243
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Est. Beg. Year Balance - Lottery	532,286	
Est. Beg. Year Balance - Capital Outlay	666,567	1,198,853

Total Schools		18,697,537
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VPA Revenue

VPA State	405,000	
VPA Federal	886,948	
Total VPA	1,291,948	
Comprehensive Services	876,720	
Total VPA & Comp Services	2,168,668	2,168,668

Transfers to General Fund

From Sheriff's Fund	16,637	16,637
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Beg Yr Balace From Property Sales	681,385	
Restricted Beginning YR Balance	5,000,000	
Total Beginning Year Balance		5,681,385

Total Revenue + Beginning Year Balance		41,599,236
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Government Complex Bond	1,700,000	
Proceeds From Water Fund	250,000	
Total Government Complex		1,950,000

Water Revenue	1,249,980	
Sewer Revenue	279,456	
Total Utilities Revenue	1,529,436	1,529,436

Total Revenue		<u><u>\$ 45,078,672</u></u>
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Expenses

GENERAL FUND

Co/Adm/Finance	929,169	
Electoral / Registrar	120,005	
Courts	377,252	
Law Enforcement	1,552,451	
Commonwealth Attorney	286,342	
Fire / Ambulance	341,317	
Building Inspection	105,856	
Animal Control	108,078	
Solid Waste / Recycle	790,807	
General Properties	431,999	
E-911/ Information Technology	323,904	
Health Department	104,298	
Parks / Recreation	97,150	
Planning / Zoning	102,159	
Extension Service	58,041	
Fixed Charges	124,300	
Library	144,113	
Other Agencies	144,011	
Capital Improvements	145,000	
Total Government Expenses	6,286,252	6,286,252

Local Total

School Expenses		Total
Instruction	3,755,241	15,392,315
Adm/Attn/Health	92,147	956,709
Transportation	386,906	1,745,487
Operations	651,652	1,969,495
Food Services		44,258
Capital Outlay		870
Cafeteria Services		1,177,053
Technology	45,020	1,143,463
Total School Operations	4,930,966	22,429,650

Debt Service - High School	309,401	
Debt Service - Middle School	965,725	
Total Debt Service		1,275,126

Lottery Proceeds Beg Yr Balance		532,286
Capital Outlay Beg Yr Balance		666,567
Total School Expenditures	6,206,092	24,903,629

VPA / Comprehensive Services		
VPA	268,146	1,553,594
Comprehensive Services	221,211	1,104,431
Total VPA / Comprehensive Services	489,357	2,658,025

Courthouse Debt Service	565,436	565,436
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SS/HD/CO - Expansion	2,950,000	2,950,000
Gene Dixon Park Expansion	150,000	150,000

Economic Development	681,385	681,385
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Reserves		
Contingency	164,509	
Economic Development	50,000	
Fire / Rescue	40,000	
Solid Waste Truck	100,000	
Total Reserves		354,509

Water Services	1,249,980	
Sewer Services	279,456	
Total Utilities		1,529,436

Total Expenses		40,078,672
EYB Before Reserves		5,354,509
Estimated Ending Year Balance		5,000,000

Total Expenses + Est. Ending Year Balance		<u><u>\$ 45,078,672</u></u>
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NOTE:

This Proposed Budget is contingent upon the receipt of all federal,

state & local funding.