

ADOPTED BUDGET

For Fiscal Year 2013-2014

LEVY BASED ON EVERY \$100.00 VALUATION

Calendar Year	Real Estate	Public Service Corporation	Personal Property	Machinery Tools	Merchants Capital	Air Craft
2013	\$ 0.44	\$ 0.44	\$ 4.05	\$ 2.90	\$ 1.00	\$ 0.55

Revenues

LOCAL REVENUE

Real Estate	9,281,000	
Personal Property Taxes	2,400,700	
Other Local Taxes	562,500	
Penalties / Interest	300,000	
Local Sales / Use Tax	621,000	
Utility Tax	330,000	
Motor Vehicle License	320,000	
Permits / License	87,000	
Use Money / Property	116,600	
Other Local Revenue	125,416	
Total Local Revenue		14,144,216

State Revenues for Local Government

Non Categorical Aid	1,642,524	
Categorical Aid	1,481,620	
Total State Revenue		3,124,144
Total Federal Revenue		450,000
Total General Fund Revenue	17,718,360	

School Revenues

State Schools	12,648,881	12,648,881
Federal School Revenue	1,897,031	1,897,031

Cafeteria Fund

Beginning Balance	468,698	
Cafeteria Revenue	727,399	
Total Cafeteria		1,196,097

School Local Revenue

	811,899	811,899
Total Schools		16,553,908

VPA Revenue

VPA State	448,000	
VPA Federal	890,930	
Total VPA	1,338,930	
Comprehensive Services	964,961	
Total VPA & Comp Services		2,303,891

Transfers to General Fund

From Sheriff's Fund	16,637	16,637
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Beg Yr Balance From Property Sales

Beginning YR Balance	4,200,000	
Total Beginning Year Balance		4,881,385

Total Revenue + Beginning Year Balance

		41,474,181
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Water Revenue

Water Revenue	1,240,000	
Sewer Revenue	247,000	
Total Utilities Revenue	1,487,000	1,487,000

Total Revenue

\$ 42,961,181

Expenses

GENERAL FUND

Co/Adm/Finance	1,004,298	
Electoral / Registrar	140,267	
Courts	387,114	
Law Enforcement	1,811,111	
Regional Jail	200,000	
Commonwealth Attorney	393,683	
Fire / Ambulance	282,176	
Building Inspection	114,189	
Animal Control	127,922	
Solid Waste / Recycle	797,568	
General Properties	492,191	
E-911/ Information Technology	321,436	
Health Department	110,763	
Parks / Recreation	157,615	
Planning / Zoning	106,381	
Extension Service	65,503	
Fixed Charges	154,100	
Library	152,800	
Other Agencies	176,027	
Total Government Expenses	6,995,143	6,995,143

School Expenses

	Local	Total
Instruction	4,292,012	15,191,384
Adm/Attn/Health	325,355	1,151,581
Transportation	559,141	1,979,055
Operations	580,987	2,056,378
Cafeteria Services		1,196,097
Technology	290,183	1,027,091
Total School Operations	6,047,678	22,601,586

VPA / Comprehensive Services

VPA	326,836	1,674,766
Comprehensive Services	230,000	1,185,961
Total VPA / Comprehensive Services	556,836	2,860,727

Courthouse Debt Service

Elementary School - Debt Service	2,113,181	
Middle School - Debt Service	904,728	
Total Debt Service		3,566,939

Reassessment Expenses

	100,000	100,000
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Gene Dixon Park Expansion

Economic Development	681,385	
Fire / Rescue	40,000	
Solid Waste Truck	50,000	
Regional Jail	50,000	
Fuel	50,000	
Storm Water Management	35,000	
Total Commitments to Fund Balance		1,006,385

Water Services

Water Services	1,240,000	
Sewer Services	247,000	
Total Utilities		1,487,000

Total Expenses

		38,617,781
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EYB Before Commitments

		5,349,785
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Estimated Ending Year Balance (unassigned fund balance)

		4,343,400
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Total Expenses + Est. Ending Year Balance

\$ 42,961,181

NOTE:

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