

**ADOPTED BUDGET**

For Fiscal Year 2014-2015

LEVY BASED ON EVERY \$100.00 VALUATION

Calendar Year	Real Estate	Public Service Corporation	Personal Property	Machinery Tools	Merchants Capital	Air Craft
2014	\$ 0.50	\$ 0.50	\$ 4.05	\$ 2.90	\$ 1.00	\$ 0.55

**Revenues**

**LOCAL REVENUE**

Real Estate	9,970,000	
Personal Property Taxes	2,560,700	
Other Local Taxes	573,500	
Penalties / Interest	310,000	
Local Sales / Use Tax	614,000	
Utility Tax	330,000	
Motor Vehicle License	320,000	
Permits / License	85,100	
Use Money / Property	136,800	
Other Local Revenue	131,416	
<b>Total Local Revenue</b>		15,031,516

State Revenues for Local Government

Non Categorical Aid	1,658,014	
Categorical Aid	1,489,714	
<b>Total State Revenue</b>		3,147,728
Total Federal Revenue	450,000	450,000
<b>Total General Fund Revenue</b>	18,629,244	

School Revenues

State Schools	12,852,614	12,852,614
Federal School Revenue	2,198,863	2,198,863

Cafeteria Fund

Beginning Balance	296,564	
Cafeteria Revenue	903,162	
<b>Total Cafeteria</b>		1,199,726

School Local Revenue

	787,500	787,500
<b>Total Schools</b>		17,038,703

VPA Revenue

VPA State	474,303	
VPA Federal	837,326	
<b>Total VPA</b>	1,311,629	
Comprehensive Services	1,058,676	
<b>Total VPA &amp; Comp Services</b>		2,370,305

Transfers to General Fund

From Sheriff's Fund	16,637	16,637
---------------------	--------	--------

Beg Yr Balance From Property Sales

Beginning YR Balance	681,385	
<b>Total Beginning Year Balance</b>	4,200,000	4,881,385

**Total Revenue + Beginning Year Balance**

		42,936,274
--	--	------------

Water Revenue

Sewer Revenue	1,362,494	
<b>Total Utilities Revenue</b>	247,000	1,609,494

**Total Revenue**

\$ 44,545,768

**Expenses**

**GENERAL FUND**

Co/Adm/Finance	1,028,037	
Electoral / Registrar	140,085	
Courts	404,063	
Law Enforcement	1,901,884	
Regional Jail	330,000	
Commonwealth Attorney	392,507	
Fire / Ambulance	493,017	
Building Inspection	115,779	
Animal Control	129,140	
Solid Waste / Recycle	784,631	
General Properties	517,640	
E-911/ Information Technology	321,450	
Health Department	110,763	
Parks / Recreation	160,844	
Planning / Zoning	106,400	
Extension Service	65,503	
Fixed Charges	269,200	
Library	152,800	
Other Agencies	169,101	
<b>Total Government Expenses</b>	7,592,845	7,592,845

School Expenses

	Local	Total
Instruction	4,292,012	15,538,508
Adm/Attn/Health	325,355	1,096,290
Transportation	559,141	1,986,267
Operations	580,987	2,122,899
Lease Payment		106,283
Cafeteria Services		1,199,726
Technology	290,183	1,036,408
<b>Total School Operations</b>	<b>6,047,678</b>	<b>23,086,381</b>

Additional Appropriation to School

	302,000	302,000
--	---------	---------

VPA / Comprehensive Services

VPA	341,836	1,653,465
Comprehensive Services	230,000	1,288,676
<b>Total VPA / Comprehensive Services</b>	571,836	2,942,141

Courthouse Debt Service

Elementary School - Debt Service	549,220	
Middle School - Debt Service	1,638,485	
<b>Total Debt Service</b>	882,282	3,069,987

Gene Dixon Park Expansion

Economic Development	100,000	
Fire / Rescue	681,385	
County Truck	40,000	
Solid Waste Truck	25,000	
Fuel	50,000	
Library Debt Payment	20,000	
<b>Total Commitments to Fund Balance</b>	250,000	1,166,385

Water Services

Sewer Services	1,362,494	
<b>Total Utilities</b>	247,000	1,609,494

Total Expenses

EYB Before Commitments		39,769,233
Estimated Ending Year Balance (unassigned fund balance)		5,942,920
		4,776,535

**Total Expenses + Est. Ending Year Balance**

\$ 44,545,768

NOTE:

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