

**ADOPTED BUDGET**

For Fiscal Year 2015-2016

LEVY BASED ON EVERY \$100.00 VALUATION

Calendar Year	Real Estate	Public Service Corporation	Personal Property	Machinery Tools	Merchants Capital	Air Craft
2015	\$ 0.50	\$ 0.50	\$ 4.05	\$ 2.90	\$ 1.00	\$ 0.55

**Revenues**

**LOCAL REVENUE**

Real Estate	10,477,066	
Personal Property Taxes	2,673,000	
Other Local Taxes	578,500	
Penalties / Interest	345,000	
Local Sales / Use Tax	614,000	
Utility Tax	330,000	
Motor Vehicle License	320,000	
Permits / License	85,100	
Use Money / Property	134,000	
Other Local Revenue	131,316	
<b>Total Local Revenue</b>		15,687,982

State Revenues for Local Government

Non Categorical Aid	1,658,014	
Categorical Aid	1,511,645	
<b>Total State Revenue</b>		3,169,659
Total Federal Revenue	420,000	420,000
<b>Total General Fund Revenue</b>	19,277,641	

School Revenues

State Schools	13,033,551	13,033,551
Federal School Revenue	2,426,244	2,426,244

Cafeteria Fund

Beginning Balance	416,564	
Cafeteria Revenue	731,914	
<b>Total Cafeteria</b>		1,148,478

School Local Revenue

	798,500	798,500
<b>Total Schools</b>		17,406,773

VPA Revenue

VPA State	505,042	
VPA Federal	834,015	
<b>Total VPA</b>	1,339,057	
Comprehensive Services	1,274,544	
<b>Total VPA &amp; Comp Services</b>		2,613,601

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

**Total Revenue + Beginning Year Balance**

		44,196,037
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Water Revenue

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

**Total Revenue**

\$ 45,805,531

**Expenses**

**GENERAL FUND**

Co/Adm/Finance	1,027,207	
Electoral / Registrar	148,937	
Courts	415,974	
Law Enforcement	1,895,092	
Regional Jail	500,000	
Commonwealth Attorney	393,782	
Fire / Ambulance	490,967	
Building Inspection	115,779	
Animal Control	129,140	
Solid Waste / Recycle	868,415	
General Properties	542,798	
E-911/ Information Technology	330,450	
Health Department	114,085	
Parks / Recreation	163,344	
Planning / Zoning	108,900	
Extension Service	79,086	
Fixed Charges	398,700	
Library	157,800	
Other Agencies	202,615	
<b>Total Government Expenses</b>	8,083,071	8,083,071

School Expenses

	Local	Total
Instruction	4,688,015	16,498,099
Adm/Attn/Health	355,032	1,120,714
Transportation	590,181	2,039,777
Operations	650,450	2,128,922
Lease Payment	110,214	110,214
Cafeteria Services		1,148,478
Technology	301,316	1,055,777
<b>Total School Operations</b>	<b>6,695,208</b>	<b>24,101,981</b>

*\*\*Includes Additional Appropriation to School \$345,530*

VPA / Comprehensive Services

VPA	350,231	1,689,288
Comprehensive Services	317,917	1,592,461
<b>Total VPA / Comprehensive Services</b>	668,148	3,281,749

Courthouse Debt Service

Elementary School - Debt Service	549,415	
Middle School - Debt Service	1,675,505	
<b>Total Debt Service</b>	859,737	3,084,657

Gene Dixon Park Expansion

Economic Development	100,000	
Fire / Rescue	681,385	
Fuel Reserve	40,000	
Solid Waste Truck	20,000	
County Vehicle	100,000	
Social Services - legal	25,000	
Social Services Vehicle	7,000	
Capital Improvements	11,410	
Library Debt Payment	75,000	
Reserve for Contingency	250,000	
<b>Total Commitments to Fund Balance</b>	134,784	1,444,579

Water Services

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

Total Expenses

EYB Before Commitments		41,605,531
Estimated Ending Year Balance (unassigned fund balance)		5,644,579
		4,200,000

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

\$ 45,805,531

NOTE:

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

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