ADOPTED BUDGET

For Fiscal Year 2016-2017

LEVY BASED ON EVERY \$100.00 VALUATION

Calendar Year	Real Estate	Public e Corpo		Perso	SCC nal Property	Personal Property		Machinery Tools		5		Air Craft
2016	\$ 0.55	\$	0.55	\$	4.05	\$ 4.05	\$	2.90	\$ 1.0	0	\$	0.55
Revenues							Expenses					
LOCAL REVENU	JE						GENERAL FUND					
Real Estate		11,4	47,976				Co/Adm/Finance		1,064,72	.0		
Personal Property Taxes		2,6	63,000				Electoral / Registr	ar	163,32	:3		
Other Local Taxes		5	68,500				Courts		415,32	:3		
Penalties / Interest			50,000				Law Enforcement		1.886.82			
Local Sales / Use			23,000				Regional Jail		500,00			
Utility Tax	σταλ		340,000				Commonwealth A	ttorney	397,74			
Motor Vehicle Lic	nonco		342,000				Fire / Ambulance	Morriey	500,61			
								_				
Permits / License			80,600				Building Inspectio	n	118,03			
Use Money / Pro			28,500				Animal Control		130,70			
Other Local Reve		1	17,316				Solid Waste / Red		876,12			
Total Local Re	evenue			16,760,892			General Propertie		576,56			
							E-911/ Information	n Technology	331,10	0		
State Revenues f	for Local Government						Health Departmer	nt	114,08	5		
Non Categorical	Aid	1,6	42,014				Parks / Recreation	n	160,73	8		
Categorical Aid		1,5	07,485				Planning / Zoning		109,48	6		
Total State Rev	venue			3,149,499			Extension Service		79,08	6		
Total Federal Re		4	20,000	420,000			Fixed Charges		318,20			
	I Fund Revenue		30,391	,,			Library		162,50			
rotal Gollora	ii i una itovoliao	20,0	,00,001				Other Agencies		210,67			
School Revenues	•						Total Governm	ant Evnances	8,115,84			8.115.845
State Schools	5	40.4	00 040	40 400 040			Total Governin	ent Expenses	0,115,04	· ɔ		0,110,040
		,	99,012	13,199,012								T-1-1
Federal School R	Revenue	2,0	65,567	2,065,567			0.1.15		Local			Total
							School Expenses					
Cafeteria Fund							Instruction		4,733,95			6,126,417
Beginning Baland			207,000				Adm/Attn/Health		371,36			1,137,044
Cafeteria Revenu	ue		79,940				Transportation		592,85	5		1,973,853
Total Cafeteria				1,186,940			Buses		180,00	0		180,000
							Facilities			-		-
School Local Rev	venue	3	85,260	385,260			Operations		693,86	4		2,167,336
				,			Lease Payment		114,28	8		114,288
Total Schools	۹.			16,836,779			Cafeteria Services	s	,	-		1,186,940
rotal concon	•			10,000,770			Technology		310,88	7		948,108
VPA Revenue							Total School O	norations	6,997,20		2	3,833,986
VPA State		,	94,776				Total School O	perations	0,997,20	''		3,033,300
			,									
VPA Federal			69,699				\/D4 / 0					
Total VPA			64,475				VPA / Compreher	sive Services				
Comprehensive S		1,2	74,544				VPA		367,37			1,731,847
Total VPA &	Comp Services			2,639,019			Comprehensive S		317,91			1,592,461
							Total VPA / Co	omprehensive Services	685,28	9		3,324,308
Transfers to Gen							Courthouse Debt	Service	548,84	.0		
From Sheriff's Fu	und		16,637				Elementary School	ol - Debt Service	2,091,13	9		
From Water Fund	d		75,000				Middle School - D	ebt Service	837,19	2		
Total Transfer	rs In			91,637			Total Debt Serv	vice				3,477,171
				,								, ,
Beg Yr Balance F	From Property Sales	F	81,385									
Beginning YR Ba			200,000				Gene Dixon Park	Expansion	100,00	0		
Total Beginning			20,000	4,881,385			Economic Develo	•	681,38			
rotal beginning	, roar Dalarios			- ,001,000			Fire / Rescue	pinoni	40,00			
Total Davisson	. Daniuniun Vaan Dal			44 770 044					40,00	0		
Total Revenue +	- Beginning Year Bal	ance		44,779,211			Fuel Reserve			-		
							Solid Waste Truck	<		-		
							County Vehicle			-		
Water Revenue		1,3	80,536				Capital Improvem	ents		-		
Sewer Revenue		3	67,296				Proposed Library	Debt Payment	250,00	0		
Total Utilities I	Revenue	1,7	47,832	1,747,832			School Software		16,33	3		
							School SPED Vel	nicles	34,00	0		
							Reserve for Conti	ngency	706,18	3		
								nts to Fund Balance				1,827,901
Total Revenu	ie		_	\$ 46,527,043								.,02.,00.
	-		=									
							Matan Camilana		4 200 52			
							Water Services		1,380,53			
							Sewer Services		367,29	6		
							Total Utilities	i				1,747,832
NOTE:							Total Expenses					2,327,043
							EYB Before Cor	mmitments				6,027,901
This Proposed	Budget is contingen	t					Estimated Endi	ng Year Balance (unassic	ned fund halar	nce)		4,200,000
upon the receipt of all federal,						Estimated Ending Year Balance (unassigned fund balance)		,		,,		
							Total Evacaca	L Est Ending Voca Bolo	100	•	¢ 4	6 527 042
state & local funding.						Total Expenses + Est. Ending Year Balance			\$ 4	6,527,043		