

ADOPTED BUDGET
For Fiscal Year 2018-2019

LEVY BASED ON EVERY \$100.00 VALUATION

Calendar Year	Real Estate	Public Service Corporation	SCC Personal Property	Personal Property	Machinery Tools	Merchants Capital	Air Craft
2018	\$ 0.55	\$ 0.55	\$ 4.05	\$ 4.05	\$ 2.90	\$ 1.00	\$ 0.55

Revenues

LOCAL REVENUE

Real Estate	11,912,000	
Personal Property Taxes	2,852,000	
Other Local Taxes	571,000	
Penalties / Interest	340,000	
Local Sales / Use Tax	854,000	
Utility Tax	348,000	
Motor Vehicle License	335,000	
Permits / License	82,500	
Use Money / Property	125,500	
Other Local Revenue	91,200	
Total Local Revenue		17,511,200

State Revenues for Local Government

Non Categorical Aid	1,612,914	
Categorical Aid	1,646,274	
Total State Revenue		3,259,188
Total Federal Revenue	422,000	422,000
Total General Fund Revenue	21,192,388	

School Revenues

State Schools	13,917,399	13,917,399
Federal School Revenue	2,365,719	2,365,719

Cafeteria Fund

Beginning Balance	200,000	
Cafeteria Revenue	1,051,732	
Total Cafeteria		1,251,732

School Local Revenue

	342,000	342,000
Total Schools		17,876,850

VPA Revenue

VPA State	550,961	
VPA Federal	1,010,425	
Total VPA	1,561,386	
Comprehensive Services	1,274,544	
Total VPA & Comp Services		2,835,930

Transfers to General Fund

From Sheriff's Fund	16,637	
From Water Fund	175,000	
Total Transfers In		191,637

Beg Yr Balance - Solid Waste

Beg Yr Balance From Property Sales	500,000	
Beginning YR Balance	676,385	
Total Beginning Year Balance		6,176,385

Total Revenue + Beginning Year Balance

		48,273,190
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Water Revenue

Sewer Revenue	1,381,524	
	501,873	
Total Utilities Revenue	1,883,397	1,883,397

Total Revenue

\$ 50,156,587

Expenses

GENERAL FUND

Co/Adm/Finance	1,156,296	
Electoral / Registrar	166,826	
Courts	456,442	
Law Enforcement	2,110,295	
Regional Jail	500,000	
Commonwealth Attorney	478,031	
Fire / Ambulance	542,537	
Building Inspection	128,750	
Animal Control	159,451	
Solid Waste / Recycle	807,125	
General Properties	744,535	
E-911/ Information Technology	343,770	
Health Department	121,179	
Parks / Recreation	167,991	
Planning / Zoning	122,831	
Extension Service	90,698	
Fixed Charges	322,200	
IDA	256,068	
Library	189,136	
Other Agencies	220,446	
Total Government Expenses	9,084,607	9,084,607

Local

Total

School Expenses		
Instruction	4,869,604	17,281,506
Adm/Attn/Health	379,093	1,255,849
Transportation	627,045	1,918,092
Buses	270,000	270,000
Facilities	-	-
Operations	687,342	2,087,313
Lease Payment	122,892	122,892
Cafeteria Services	-	1,251,732
Technology	315,026	960,468
Total School Operations	7,271,002	25,147,852

VPA / Comprehensive Services

VPA	412,066	1,973,452
Comprehensive Services	317,917	1,592,461
Total VPA / Comprehensive Services	729,983	3,565,913

Courthouse Debt Service

Elementary School - Debt Service	526,203	
Middle School - Debt Service	2,165,548	
	792,212	
Total Debt Service		3,483,962

Economic Development

Fire / Rescue	676,385	
County Vehicle	20,000	
Solid Waste Plan	25,000	
Proposed Library Debt Payment	500,000	
Animal Control Facility	250,000	
Rescue Squad	100,000	
Reserve for Contingency	195,000	
	224,470	
Total Commitments to Fund Balance		1,990,855

Water Services

Sewer Services	1,381,524	
	501,873	
Total Utilities		1,883,397

Total Expenses

EYB Before Commitments		45,156,587
Estimated Ending Year Balance (unassigned fund balance)		6,990,855
		5,000,000

Total Expenses + Est. Ending Year Balance

\$ 50,156,587

NOTE:

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