

**ADOPTED BUDGET**

For Fiscal Year 2019-2020

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
2019	\$ 0,55	\$ 0,55	\$ 4,05	\$ 4,05	\$ 2,90	\$ 1,00	\$ 0,55

**Revenues**

LOCAL REVENUE

Real Estate	11,915,000	isis
Personal Property Taxes	2,902,000	
Other Local Taxes	590,397	
Penalties / Interest	340,000	
Local Sales / Use Tax	819,360	
Utility Tax	350,000	
Motor Vehicle License	340,000	
Permits / License	95,200	
Use Money / Property	120,500	
Other Local Revenue	<u>92,716</u>	
<b>Total Local Revenue</b>		17,565,173

State Revenues for Local Government

Non Categorical Aid	1,613,414	
Categorical Aid	1,947,659	
Other State Revenue	<u>30,000</u>	
<b>Total State Revenue</b>		3,591,073

Total Federal Revenue	422,000	422,000
<b>Total General Fund Revenue</b>	21,578,246	

School Revenues

State Schools	14,849,612	14,849,612
Federal School Revenue	2,872,893	2,872,893

Cafeteria Fund

Beginning Balance	200,000	
Cafeteria Revenue	<u>1,101,122</u>	
<b>Total Cafeteria</b>		1,301,122

School Local Revenue	<u>330,000</u>	330,000
----------------------	----------------	---------

<b>Total Schools</b>		19,353,627
----------------------	--	------------

VPA Revenue

VPA State	557,896	
VPA Federal	<u>1,023,081</u>	
Total VPA	1,580,977	
Comprehensive Services	<u>1,274,544</u>	
<b>Total VPA &amp; Comp Services</b>		2,855,521

Transfers to General Fund

From Water Fund	<u>200,000</u>	
<b>Total Transfers In</b>		200,000

Beg Yr Balance - Capital Projects	900,000	
Beg Yr Balance - Solid Waste	300,000	
Beg Yr Balance From Property Sales	676,385	
Beginning YR Balance	<u>6,123,615</u>	
<b>Total Beginning Year Balance</b>		8,000,000

<b>Total Revenue + Beginning Year Balance</b>		51,987,394
---	--	------------

Water Revenue	1,381,524	
Sewer Revenue	<u>1,746,649</u>	
<b>Total Utilities Revenue</b>	3,128,173	3,128,173

<b>Total Revenue</b>		<u>\$ 55,115,567</u>
----------------------	--	----------------------

**Expenses**

GENERAL FUND

Co/Adm/Finance	1,392,132	
Electoral / Registrar	173,875	
Courts	439,663	
Law Enforcement	2,255,096	
Regional Jail	400,000	
Commonwealth Attorney	498,159	
Fire / Ambulance	750,977	
Building Inspection	121,455	
Animal Control	163,051	
Solid Waste / Recycle	755,536	
General Properties	591,162	
E-911/ Information Technology	675,907	
Health Department	124,814	
Parks / Recreation	189,275	
Planning / Zoning	135,903	
Extension Service	93,200	
Fixed Charges	346,200	
IDA	506,068	
Library	203,784	
Other Agencies	<u>239,699</u>	
<b>Total Government Expenses</b>	10,055,955	10,055,955

<b>Local</b>		<b>Total</b>
--------------	--	--------------

School Expenses		
Instruction	4,869,604	18,429,221
Adm/Attn/Health	379,093	1,270,085
Transportation	627,045	2,028,810
Buses	270,000	270,000
Operations	682,803	2,183,017
Lease Payment	127,431	127,431
Cafeteria Services	-	1,301,122
Technology	<u>315,026</u>	<u>1,014,943</u>
<b>Total School Operations</b>	<b>7,271,002</b>	<b>26,624,629</b>

VPA / Comprehensive Services		
VPA	446,567	2,027,544
Comprehensive Services	<u>317,917</u>	<u>1,592,461</u>
<b>Total VPA / Comprehensive Services</b>	764,484	3,620,005

Courthouse Debt Service	527,553	
Elementary School - Debt Service	2,203,015	
Middle School - Debt Service	<u>769,667</u>	
<b>Total Debt Service</b>		3,500,235

Gene Dixon Park Expansion	100,000	
Economic Development	676,385	
Fire / Rescue	30,000	
County Vehicle	25,000	
Capital Projects	600,000	
Solid Waste Plan	300,000	
Animal Control Facility	200,000	
Reserve for Contingency	<u>131,570</u>	
<b>Total Commitments to Fund Balance</b>		2,062,955

Water Services	1,381,524	
Sewer Services	<u>1,746,649</u>	
<b>Total Utilities</b>		3,128,173

Total Expenses		48,991,952
EYB Before Commitments		8,186,570
Estimated Ending Year Balance (unassigned fund balance)		6,123,615

<b>Total Expenses + Est. Ending Year Balance</b>		<u>\$ 55,115,567</u>
--	--	----------------------

NOTE:

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

\_\_\_\_\_