## ADOPTED BUDGET

For Fiscal Year 2019-2020

**LEVY BASED ON EVERY $100.00 VALUATION**

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>Real Estate</th>
<th>Public Service</th>
<th>SCC Corporation</th>
<th>Personal Property</th>
<th>Machinery</th>
<th>Merchants</th>
<th>Air Capital</th>
<th>Craft</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019</td>
<td>$ 0.55</td>
<td>$ 0.55</td>
<td>$ 4.05</td>
<td>$ 4.05</td>
<td>$ 2.90</td>
<td>$ 1.00</td>
<td>$ 0.55</td>
<td></td>
</tr>
</tbody>
</table>

### Revenues

**LOCAL REVENUE**

- Real Estate: $11,915,000
- 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: $92,716

**Total Local Revenue**: $17,565,173

#### State Revenues for Local Government

- Non Categorical Aid: $1,613,414
- Categorical Aid: $1,947,659
- Other State Revenue: $591,162

**Total State Revenue**: $3,591,073

#### Federal Revenues

- Highway Revenue: $2,872,893

**Total Federal Revenue**: $2,872,893

**Total General Fund Revenue**: $21,578,246

### 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: $675,970
- Health Department: $124,814
- Parks / Recreation: $189,275
- Planning / Zoning: $135,903
- Extension Service: $93,200
- Parks / Recreation: $189,275
- Planning / Zoning: $135,903
- Extension Service: $93,200

**Total General Fund Expenses**: $10,055,955

### School Revenues

- State Schools: $14,849,612
- Federal School Revenue: $18,429,221

**Total Schools**: $19,353,627

### VPA Revenue

- VPA State: $557,896
- VPA Federal: $1,023,081

**Total VPA**: $1,580,977

#### Comprehensive Services

- Comprehensive Services: $1,274,544

**Total VPA / Comprehensive Services**: $2,855,521

### Transfers to General Fund

- From Water Fund: $200,000

**Total Transfers In**: $200,000

### Total Revenue + Beginning Year Balance

- Water Revenue: $1,381,524
- Total Utilities Revenue: $3,128,173

**Total Revenue**: $5,511,567

### Total Commissions to Fund Balance

- Courthouse Debt Service: $527,553
- Elementary School - Debt Service: $2,203,015
- Middle School - Debt Service: $769,667

**Total Debt Service**: $3,500,235

### Estimated Ending Year Balance (unassigned fund balance)

- Reserve for Contingency: $131,570

**Total Estimated Ending Year Balance**: $6,123,615

### Total Expenses + Est. Ending Year Balance

- Court Costs & Fees: $48,991,952
- Estimated Ending Year Balance: $6,123,615

**Total Expenses**: $55,115,567

**NOTE:**

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