

**ADOPTED AMENDED BUDGET**

LEVY BASED ON EVERY \$100.00 VALUATION

Calendar Year	Real Estate	Public Service Corporation	Personal Property	Machinery Tools	Merchants Capital	Air Craft
2009	\$ 0.44	\$ 0.44	\$ 4.05	\$ 2.90	\$ 1.00	\$ 0.55

**Revenues**

<b>LOCAL REVENUE</b>		
Real Estate	6,611,000	
Personal Property Taxes	2,015,000	
Other Local Taxes	516,000	
Penalties / Interest	240,000	
Local Sales / Use Tax	528,000	
Utility Tax	335,000	
Communications Tax	480,000	
Motor Vehicle License	360,000	
Permits / License	100,000	
Use Money / Property	144,328	
Other Local Revenue	85,800	
<b>Total Local Revenue</b>		11,415,128

State Revenues for Local Government		
Non Categorical Aid	1,249,975	
Categorical Aid	1,671,059	
Total State Revenue		2,921,034
<b>Total General Fund Revenue</b>	14,336,162	

<b>School Revenues</b>		
State Schools	13,913,700	13,913,700
Federal School Revenue	1,908,196	1,908,196
Federal Stimulus	584,902	584,902
VPSA Tech Grant	206,000	206,000

<b>Cafeteria Fund</b>		
Beginning Balance	356,153	
Cafeteria Revenue	869,180	
Total Cafeteria		1,225,333

School Local Revenue	377,298	377,298
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Est. Beg. Year Balance - Lottery	588,603	
Est. Beg. Year Balance - Capital Outlay	678,186	1,266,789

<b>Total Schools</b>		19,482,218
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<b>VPA Revenue</b>		
VPA State	451,282	
VPA Federal	870,008	
Total VPA	1,321,290	
Comprehensive Services	914,235	
<b>Total VPA &amp; Comp Services</b>	2,235,525	2,235,525

Transfers to General Fund		
From Sheriff's Fund	7,164	7,164

Beginning YR Balance	4,700,000	4,700,000
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<b>Total Revenue + Beginning Year Balance</b>		40,761,069
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Government Complex Bond	1,700,000	
Government Complex Loan / Bond	1,900,000	
<b>Total Government Complex</b>		3,600,000

Water Revenue	1,123,420	
Sewer Revenue	2,291,054	
<b>Total Utilities Revenue</b>	3,414,474	3,414,474

<b>Total Revenue</b>		<u><u>\$ 47,775,543</u></u>
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**Expenses**

<b>GENERAL FUND</b>		
Co/Adm/Finance	943,673	
Electoral / Registrar	123,537	
Courts	400,120	
Law Enforcement	1,573,185	
Commonwealth Attorney	291,574	
Fire / Ambulance	317,377	
Building Inspection	108,681	
Animal Control	108,793	
Solid Waste / Recycle	782,221	
General Properties	431,458	
E-911/ Information Technology	320,315	
Health Department	104,298	
Parks / Recreation	96,462	
Planning / Zoning	102,221	
Extension Service	58,041	
Fixed Charges	125,600	
Library	144,113	
Other Agencies	139,934	
Capital Improvements	145,000	
Salary Supplements	3,000	
<b>Total Government Expenses</b>	6,319,604	6,319,604

	<b>Local</b>	<b>Total</b>
<b>School Expenses</b>		
Instruction	3,749,240	15,758,217
Adm/Attn/Health	92,147	975,332
Transportation	367,311	1,894,464
Operations	651,653	2,149,510
Food Services		34,258
Capital Outlay		870
Cafeteria Services		1,225,333
Technology	45,020	816,824
<b>Total School Operations</b>	4,905,371	22,854,808

Debt Service - High School	315,401	
Debt Service - Middle School	985,320	
Total Debt Service		1,300,721

Lottery Proceeds Beg Yr Balance		588,603
Lottery - State Proceeds		133,779
Capital Outlay Beg Yr Balance		678,186
Capital Outlay - State Proceeds		132,213
<b>Total School Expenditures</b>	6,206,092	25,688,310

Debt Service for School Renovation	702,000	702,000
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<b>VPA / Comprehensive Services</b>		
VPA	267,476	1,588,766
Comprehensive Services	221,211	1,135,446
<b>Total VPA / Comprehensive Services</b>	488,687	2,724,212

Courthouse Debt Service	565,916	565,916
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SS/HD/CO - Expansion	3,600,000	3,600,000
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<b>Reserves</b>		
Contingency	61,028	
Economic Development	50,000	
Fire / Rescue	40,000	
ACO Complex	100,000	
Solid Waste Truck	50,000	
Gene Dixon Park	100,000	
<b>Total Reserves</b>		401,028

Water Services	1,123,420	
Sewer Services	2,291,054	
<b>Total Utilities</b>		3,414,474

Total Expenses		43,415,543
EYB Before Reserves		4,761,028
Estimated Ending Year Balance		4,360,000

<b>Total Expenses + Est. Ending Year Balance</b>		<u><u>\$ 47,775,543</u></u>
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NOTE:

<p>This Proposed Budget is contingent upon the receipt of all federal, state &amp; local funding.</p>
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