

**Adopted 6-29-2016**FY 17  
Budget

## EXPENDITURES

**LEGISLATIVE***011010 - BOARD OF SUPERVISORS*

1111-Compensation of Board Members	\$	32,000
1150-Clerical Compensation	\$	26,297
1311-Comp. for Bds. & Authorities	\$	3,000
2100-Employer's FICA	\$	4,459
2210-Employer's Cost VRS	\$	3,384
2300-Employer's Share Health Ins.	\$	5,368
2310-Emp. Share Retiree Health Ins.	\$	51,302
2400-Group Life Insurance	\$	344
2600-Unemployment Insurance	\$	51
2720-Worker's Comp/Liability Ins	\$	143,557
2730-Hybrid Plan Short/Long Term Disab.	\$	3,000
2800-Line of Duty Insurance	\$	21,550
3160-Recording of Deeds	\$	50
3170-Insurance Consultant Fee	\$	7,500
3600-Advertising	\$	2,500
5230-Sheriff's Office (New Location)	\$	12,450
5410 - County Administration Complex (CSB)	\$	65,000
5420-Rent - 911 Parking Lot	\$	1,500
5510-Travel	\$	2,500
5540-Conferences	\$	2,000
5645-PSA - Daniel Boone Water Project	\$	14,400
5648-NACO Dues	\$	500
5650-Hope House	\$	1,500
5651-Imagination Library	\$	2,500
5660-Humane Society Grant	\$	2,500
5661-Heritage TV DVD of Bd. Meetings	\$	276
5665-Junction Center	\$	5,500
5670-Keith Memorial Park	\$	5,000
5671-Brain Injury	\$	550
5673-Feeding America, Southwest VA	\$	-
5674 - Scott County Jams	\$	2,500
5675-Daniel Boone Int. Center-Contingency	\$	3,000
5810-Dues/Memberships	\$	6,000
5840-Contingency	\$	50,000
5841-Retirement Bonus	\$	10,000
5842-Accumulated Leave Payments	\$	25,000
6001-Office Supplies	\$	1,000

<b>TOTAL 011010-BOARD OF SUPERVISORS</b>	<b>\$</b>	<b>518,038</b>
<b>TOTAL LEGISLATIVE</b>	<b>\$</b>	<b>518,038</b>
<b>GENERAL/FINANCIAL ADMINISTRATION</b>		
<i>012110 - County Administrator</i>		
1100-Department Salaries	\$	117,831
1101-Temp Salary for Admin Repl	\$	10,000
2100-FICA	\$	9,779
2210 Employer's Cost VRS	\$	16,452
2300-Employer's Cost Health Insurance	\$	23,758
2400-Group Life Insurance	\$	1,674
2600-Unemployment Insurance	\$	153
3110-Pre-employment Physical	\$	400
5120-Postage	\$	3,000
5230-Telephone	\$	2,000
5240-Telecommunications-Internet	\$	35
5410-Lease of Copy/Postage Machine	\$	5,600
5810-Dues&Subscriptions	\$	100
6001-Office Supplies	\$	750
<b>Total 12110 County Administrator</b>	<b>\$</b>	<b>191,532</b>
<i>012210 - County Attorney</i>		
1100-Department Salaries	\$	98,532
2100-Employer's FICA	\$	7,538
2210-Employer's VRS	\$	12,681
2300-Employer's Health Insurance	\$	7,963
2400-Group Life Insurance	\$	1,291
2600-Unemployment Insurance	\$	51
3170-Special Services	\$	100
3180-Computer Programming Service	\$	2,564
3310-Maintenance Office Equipment	\$	100
5210-Postage	\$	50
5230-Telephone	\$	50
5510-Travel	\$	900
5810-Dues & Subscriptions	\$	3,200
6001-Office Supplies	\$	300
<b>Total 012210 County Attorney</b>	<b>\$</b>	<b>135,320</b>
<i>012230 - Auditing</i>		
3120-Audit	\$	29,600
3121-Financial Statements	\$	20,000
<b>Total 12230 Auditing</b>	<b>\$</b>	<b>49,600</b>

<i>012310 - Commissioner of Revenue</i>	
1100-Department Salaries	\$ 138,996
2100-Employer's FICA	\$ 10,632
2210-Employer's VRS	\$ 17,889
2300-Employer's Health Insurance	\$ 5,607
2400-Group Life Insurance	\$ 1,821
2600-Unemployment Insurance	\$ 153
3180-Computer Programming Service	\$ 6,064
3191-NADA Auto Valuing Service	\$ 3,000
3310-Maintenance of Office Equipment	\$ 3,000
3500-Book Binding	\$ 600
5290-On-line Real Estate Records	\$ 4,800
5210-Postage	\$ 600
5230-Telephone/Connectivity	\$ 3,000
5810-Dues & Subscriptions	\$ 500
6001-Office Supplies	\$ 1,800
6008-Gasoline	\$ 500
<i>Total 12310 Commissioner of Revenue</i>	<i>\$ 198,962</i>
<i>012410 - Treasurer</i>	
1100-Department Salaries-req county emp	\$ 131,447
1700-Co. and Comp Bd. (temp fund) emp	\$ 17,280
2100-FICA	\$ 11,377
2210-Employer's Cost VRS	\$ 19,141
2300-Employer's Cost Health Insurance	\$ 302
2400-Group Life Insurance	\$ 1,948
2600-Unemployment Insurance	\$ 255
3180-Computer Programming Services	\$ 2,564
3320-Service Contracts	\$ 3,600
3500-Printing Tax Tickets	\$ 6,000
3600-Advertising	\$ 400
5210-Postage	\$ 15,000
5230-Telephone/Connectivity	\$ 3,200
5510-Travel	\$ 300
5540-Conferences/Travel	\$ 250
5810-Dues/Subscriptions	\$ 400
6001-Office Supplies	\$ 2,000
<i>Total 12410 Treasurer</i>	<i>\$ 215,464</i>
<i>012430 - Central Accounting</i>	
1100-Department Salaries	\$ 60,156
1700-Temporary Salaries	\$ 6,240

2100-FICA	\$	5,079
2210-Employer's Cost VRS	\$	5,733
2300-Employer's Share Health Insurance	\$	5,368
2400-Group Life Insurance	\$	584
2600-Unemployment Insurance	\$	153
3180-Computer Programming Services	\$	2,564
3320-Contracted Maintenance	\$	2,000
6001-Office Supplies	\$	3,300
<i>Total 12430 Central Accounting</i>	\$	91,177
<i>012530 - Central Purchasing</i>		
1100-Department Salaries	\$	73,421
2100-FICA	\$	5,617
2210-Employer's Cost VRS	\$	9,449
2300-Employer's Share Health Insurance	\$	19,391
2400-Group Life Insurance	\$	962
2600-Unemployment Insurance	\$	102
3180-Computer Programming Services	\$	2,564
3320-Contracted Maintenance	\$	600
5810-Dues/Subscriptions	\$	55
6001-Office Supplies	\$	1,300
<i>Total 12530 Central Purchasing</i>	\$	113,461
<i>012540 - Information Systems Manager</i>		
1100-Department Salaries	\$	87,575
2100-FICA	\$	6,700
2210-Employer's VRS	\$	11,271
2300-Employer's Share Health Insurance	\$	15,976
2400-Group Life Insurance	\$	1,147
2600-Unemployment Insurance	\$	102
3310-Repairs/Maintenance	\$	7,000
3320-Software Maintenance	\$	4,000
5230-Telephone	\$	1,000
5810-Dues/Subscriptions	\$	400
6001-Office Supplies	\$	300
6008-Vehicle Equipment/Supplies/Fuel	\$	500
8102-Capital Outlay	\$	6,000
<i>Total 12540 Information Systems Manager</i>	\$	141,971
<b>TOTAL GENERAL/FINANCIAL ADMIN.</b>		
	\$	<b>1,137,487</b>
<b>013000 - BOARD OF ELECTIONS</b>		

<i>013100 - Electoral Board of Officials</i>	
1311-Compensation/Board Members	\$ 6,477
2100-FICA	\$ 495
3170-Cont. Svcs./Voting Mach. Custodian	\$ 2,000
3200-Cont. Svcs./Election Officials	\$ 40,000
3310-Repairs/Maintenance	\$ 500
3500-Printing of Ballots	\$ 20,000
5210-Postage	\$ 1,000
5230-Telephone	\$ 500
5410-Storage Facility Lease	\$ 4,500
5420-Rent	\$ 500
5510-Travel	\$ 3,000
5810-Dues and Subscriptions	\$ 300
6001-Office Supplies	\$ 800
6021-Voting/Machine Supplies	\$ 2,500
6023-Voting Machine/Pollbook Batteries	\$ 1,000
6025 - Voting Machine Warranty	\$ 11,575
<i>Total 13100 Electoral Board of Officials</i>	<i>\$ 95,147</i>
<i>013200 - Registrar</i>	
1100-Department Salaries	\$ 76,470
2100-FICA	\$ 5,850
2210-Employer's Cost VRS	\$ 9,842
2400-Group Life Insurance	\$ 1,002
2600-Unemployment Insurance	\$ 102
3310-Repair of Equipment	\$ 300
3600-Advertising	\$ 500
5210-Postage	\$ 1,000
5230-Telephone/Internet	\$ 1,000
5510-Travel	\$ 1,800
5540-Conferences	\$ 750
5810-Dues & Subscriptions	\$ 170
6001-Office Supplies	\$ 1,500
<i>Total 13200 Registrar</i>	<i>\$ 100,286</i>
<b>TOTAL BOARD OF ELECTIONS</b>	<b>\$ 195,433</b>
<b>02 - JUDICIAL ADMINISTRATION</b>	
<b>COURTS</b>	
<i>021100 - Circuit Court</i>	
1100-Department Salaries	\$ 47,481

2100-FICA	\$	3,632
2210-Employer's Cost VRS	\$	6,111
2300-Employer's Share Health Insurance	\$	5,342
2400-Group Life Insurance	\$	622
2600-Unemployment Insurance	\$	51
3000-Jurors/Witnesses/Jury Commission	\$	4,550
3310-Maintenance of Office Equipment	\$	500
5210-Postage	\$	125
5230-Telephone	\$	840
5540-Judicial Education	\$	4,000
5810-Dues/Subscriptions	\$	4,000
6001-Office Supplies	\$	1,000
6002-Water	\$	225
<i>Total 21100 Circuit Court</i>	\$	<i>78,479</i>
<i>021200 - General District Court</i>		
5230-Telephone	\$	1,400
5410-Equipment Rental	\$	2,100
5420-Arraignment Video Equipment/ISDN	\$	900
5540-Convention/Education	\$	100
5810-Dues/Subscriptions	\$	731
6001-Office Supplies	\$	1,400
6002-Food Supplies	\$	100
<i>Total 21200 General District Court</i>	\$	<i>6,731</i>
<i>021300 - Magistrates</i>		
3310-Maintenance of Office Equipment	\$	225
5230-Telephone	\$	840
6001-Office Supplies	\$	800
6005-Janitor Service	\$	100
<i>Total 21300 Magistrates</i>	\$	<i>1,965</i>
<i>021500 - Juv &amp; Dom Relations Court-Prob.</i>		
3800-Care of Inmates	\$	292,104
5110-Electricity	\$	-
5130-Water & Sewer	\$	-
5230-Telephone	\$	3,200
5420-Rent	\$	9,654
6001-Office Supplies	\$	75
<i>Total 21500 Juv &amp; Dom Relations Court</i>	\$	<i>305,033</i>
<i>021600 - Clerk of Circuit Court</i>		
1100-Department Salaries	\$	310,488

2100-FICA	\$	23,753
2210-Employer's Cost VRS	\$	39,959
2300-Employer's Share Health Insurance	\$	35,619
2400-Group Life Insurance	\$	4,067
2600-Unemployment Insurance	\$	306
3120-Auditing	\$	2,300
3310-Maintenance of Office Equipment	\$	200
3320-Contracted Maintenance	\$	22,000
5210-Postage	\$	2,600
5230-Telephone	\$	2,200
5410-Lease/Rent of Equipment	\$	5,300
5540-Travel/Training	\$	750
5810-Dues/Subscriptions	\$	800
6001-Office Supplies	\$	5,900
6012-Records/Books/Microfilming	\$	2,800
<i>Total 21600 Clerk of Circuit Court</i>	\$	459,042
<b>TOTAL JUDICIAL ADMINISTRATION</b>	<b>\$</b>	<b>851,250</b>
<i>022100-Commonwealth's Attorney</i>		
1100-Department Salaries	\$	358,965
2100-FICA	\$	27,460
2210-Employer's Cost VRS	\$	46,200
2300-Employer's Share Health Insurance	\$	39,185
2400-Group Life Insurance	\$	4,703
2600-Unemployment Insurance	\$	306
3160-Criminal Records Search Fees	\$	200
3310-Maintenance Office Equipment	\$	150
5210-Postage	\$	300
5230-Telephone	\$	1,920
5510-Conference Travel	\$	1,500
5810-Dues/Subscriptions	\$	3,600
6001-Office Supplies	\$	2,250
<i>Total 22100 Commonwealth's Attorney</i>	\$	486,739
<i>022152-Victim Witness Assistance Grant</i>		
1100-Department Salaries	\$	75,921
2100-FICA	\$	5,808
2210-Employer's Cost VRS	\$	9,771
2400-Group Life Insurance	\$	995
2600-Unemployment Insurance	\$	-
5230-Telephone	\$	500

5540-Training/Conferences	\$	909
6001-Office Supplies	\$	500
<i>Total 221502Victim Witness Assistance Gr.</i>	\$	94,404
<i>022170-VA Sexual &amp; Dom Viol Vic Fund Gr</i>		
1100-Department Salaries - FY 16	\$	36,527
2100-Employer's FICA	\$	2,793
2210-Employer's VRS - from fund 17	\$	4,701
2400-Life Insurance - from fund 17	\$	479
5510-Travel	\$	500
<i>Total 022170 VA Sex&amp;Dom Viol Vic Fund</i>	\$	45,000
<b>TOTAL COMMOWEALTH'S ATTY &amp; GR</b>	\$	626,143
<b>03 - PUBLIC SAFETY</b>		
<i>031148 VAW Outreach</i>		
1100-Department Salaries July-Dec 2016	\$	13,772
1200-Salary Supplement	\$	1,129
2100-FICA	\$	86
2210-Employer's Cost VRS	\$	171
2400-Group Life Insurance	\$	13
2600-Unemployment Insurance	\$	-
<i>Total 31148 VAW Outreach</i>	\$	15,171
<i>031149 VAW Outreach</i>		
1100-Department Salaries Jan-June 2017	\$	13,772
1200-Salary Supplement	\$	1,129
2100-FICA	\$	86
2210-Employer's Cost VRS	\$	171
2400-Group Life Insurance	\$	13
<i>Total 031149 VAW Outreach</i>	\$	15,171
<i>031200 Sheriff's Office</i>		
1100-Department Salaries	\$	1,292,061
1101-County Funded Full-Time Employee	\$	35,700
1120-Emergency Duty	\$	12,000
1300-Part-time Salaries/Forestry Service	\$	5,500
1310-Drug Task Force Overtime		
2100-FICA	\$	101,577
2210-Employer's Cost VRS	\$	170,883
2300-Employer's Share Health Insurance	\$	179,221
2400-Group Life Insurance	\$	17,396



2600-Unemployment Insurance	\$	1,581
3110-Professional Health Services	\$	1,000
3310-Repair/Maintenance of Equipment	\$	3,000
3320-Contracted Maintenance	\$	5,000
3600-Advertising	\$	100
3810-Tuition/Other Divisions	\$	10,800
5110-Utilities	\$	6,000
5130-Water/Sewer	\$	1,000
5200-Radio Service	\$	600
5210-Postage	\$	1,200
5230-Telephone	\$	3,300
5540-Travel/Conferences	\$	7,000
5810-Dues/Subscriptions	\$	600
6001-Office Supplies	\$	2,700
6002-Animal Supplies	\$	1,000
6005-Cleaning Supplies	\$	1,500
6008-Fuel	\$	100,000
6009-Repair/Maintenance of Vehicles	\$	35,000
6010-Police Supplies	\$	12,500
6011-Uniforms	\$	13,000
7001-Match for Task Force Grant	\$	5,000
8103-Communications Equip/Telephone	\$	4,000
<i>Total 31200 Sheriff's Office</i>	\$	2,030,219
<i>31225- Mental Health Transports</i>		
1100-Department Salaries	\$	9,250
2100-Employer's FICA	\$	750
<i>Total 31225 Mental Health Transports</i>	\$	10,000
<i>031250 - Criminal Investigations</i>		
3320-Contracted Maintenance	\$	7,100
5210-Postage	\$	100
5230-Telecommunications	\$	5,915
5540-Travel/Training	\$	3,000
6001-Office Supplies	\$	7,500
6011-Uniforms	\$	2,500
<i>Total 31250 Criminal Investigations</i>	\$	26,115
<i>031270 - School Resource Officers</i>		
1100-Department Salaries	\$	163,590
2100-Employer's FICA	\$	12,515
2210-Employer's VRS	\$	21,054
2300-Employer's Share Health Insurance	\$	4,433

2400-Employer's Life Insurance	\$	2,144
2600-Unemployment Insurance	\$	153
<i>Total 31270 School Resource Officers</i>	\$	203,889
<i>031400 - Central Dispatch/E911</i>		
1100-Department Salaries	\$	273,043
1200-Salaries - 911 Funded	\$	19,916
2100-Employer's FICA	\$	23,599
2210-Employer's VRS	\$	39,699
2300-Employer's Health Insurance	\$	104,224
2400-Group Life Insurance	\$	4,040
2600-Unemployment Insurance	\$	510
3100-Professional Services	\$	3,500
3310-Repairs & Maintenance	\$	3,000
3320-Contracted Maintenance	\$	111,887
3330-GIS Maintenance	\$	500
3340-MERGE Maintenance	\$	750
3500-Printing & Binding	\$	500
3600-Advertising	\$	200
3810-Tuition Paid Other Divisions	\$	3,000
5110-Utilities	\$	15,000
5130-Water/Sewer Service	\$	1,200
5210-Postal Service	\$	200
5230-Telephone	\$	42,400
5540-Conference-Training	\$	1,250
5810-Dues & Subscriptions	\$	400
6001-Office Supplies	\$	1,500
6002-Food Supplies/Food Service	\$	150
6003-Site Maintenance	\$	2,000
6004-Medical & Laboratory Supplies	\$	150
6005-Janitorial Supplies	\$	1,500
6007-Repairs & Maintenance Supplies	\$	1,500
6008-Vehicle Fuel	\$	3,000
6009-Vehicle Supplies	\$	1,000
6022-Fuel (Storage Tank)	\$	1,000
8103-Communication Equipment	\$	15,000
8114-Capital Outlay-Signage	\$	2,000
<i>Total 31400 Central Dispatch/E911</i>	\$	677,618
<i>032200 - Volunteer Fire Departments</i>		
5640-Local Contributions to Fire Depts.	\$	259,500
5645-State PD Contributions to Fire Depts.	\$	60,000
8101-Capital Outlay/Narrowband Pagers	\$	10,000

8105-Capital Outlay/Trucks	\$	110,000
<i>Total 32200 Volunteer Fire Departments</i>	\$	439,500
<i>032300 - Rescue Services</i>		
5640-Contrib to LS Crew & Rescue Squads	\$	200,000
5645-Four For Life Grant	\$	20,000
<i>Total 32300 Rescue Services</i>	\$	220,000
<i>032400 - Forest Fire Service</i>		
5640-Contribution	\$	18,703
<i>Total 32400 Forest Fire Service</i>	\$	18,703
<i>032500 - SWVA Emergency Med Svc</i>		
5640-Contribution	\$	3,203
<i>Total 32500 SWVA Emergency Med Svc</i>	\$	3,203
<i>033100 - Regional Jail</i>		
5638-Reconciliation of Account	\$	-
5639-Locality Reduction	\$	-
5640-Board Members Commissions	\$	1,200
5641-Jail Operations	\$	1,432,538
5642-Jail Debt Service	\$	395,271
<i>Total 33100 Regional Jail</i>	\$	1,829,009
<i>034100 - Department of Inspections</i>		
1100-Department Salaries	\$	57,935
2100-Employer's FICA	\$	4,432
2210-Employer's Cost VRS	\$	7,456
2300-Employer's Share Health Insurance	\$	7,988
2400-Group Life Insurance	\$	774
2600-Unemployment Insurance	\$	51
3099-State 1.75% Surcharge on Permits	\$	750
3180-Computer Program Services	\$	2,564
3320-Contracted Maintenance	\$	300
5230-Telephone/Connectivity	\$	2,344
5240-Wireless Internet	\$	120
5530-Travel/Lodging	\$	500
5540-Travel/Education	\$	500
5810-Dues/Subscriptions	\$	120
6001-Office Supplies	\$	1,250
6008-Vehicle Gas/Oil, etc.	\$	4,000
6009-Auto Repairs	\$	1,000
6012-Books & Subscriptions	\$	650

<i>Total 34100 Department of Inspections</i>	\$	92,734
<i>035100 - Animal Control</i>		
1100-Department Salaries	\$	46,418
2100-Employer's FICA	\$	3,551
2210-Employer's VRS	\$	4,342
2300-Employer's Health Insurance	\$	6,643
2400-Group Life Insurance	\$	442
2600-Unemployment Insurance	\$	102
3170-Special Services	\$	2,000
3171-Dog Tag Sales Expense	\$	1,400
3310-Repairs and Site Maintenance	\$	5,000
3600-Advertising	\$	75
5110-Electric Service	\$	3,500
5120-Fuel-Propane	\$	1,000
5130-Water	\$	850
5230-Telecommunications	\$	1,900
5510-Travel	\$	100
5540-Conventions & Education	\$	500
6001-Office Supplies	\$	175
6002-Food Supplies	\$	1,500
6004-Supplies/Medical	\$	1,000
6005-Cleaning Supplies/Pest Control	\$	1,000
6007-Building Materials & Supplies	\$	1,000
6008-Fuel	\$	5,000
6009-Vehicle Repairs/Supplies	\$	2,000
6010-Police Supplies	\$	100
6011-Uniforms	\$	500
<i>Total 35100 Animal Control</i>	\$	90,098
<i>035200 - Litter Control</i>		
1100-Department Salaries	\$	30,583
2100-Employer's FICA	\$	2,340
2210-Employer's VRS	\$	3,936
2300-Employer's Health Insurance	\$	5,292
2400-Group Life Insurance	\$	401
2600-Unemployment Insurance	\$	51
3170-Special Services	\$	100
5230-Telecommunications	\$	800
5510-Travel	\$	100
5540-Conventions & Education	\$	600
6001-Office Supplies	\$	250
6008-Fuel	\$	5,000

6009-Vehicle Repairs/Supplies	\$	2,000
6010-Police Supplies	\$	100
6011-Uniforms	\$	500
<i>Total 35200 Litter Control</i>	\$	52,053
<i>035300 - Medical Examiner</i>		
3110-Payments to Medical Examiner	\$	500
<i>Total 35300 Medical Examiner</i>	\$	500
<i>035500 - Emergency Services</i>		
1100-Department Salaries	\$	15,917
2100-FICA	\$	1,218
2600-Unemployment Insurance	\$	51
3310-Repair of Equipment	\$	500
3320-Contracted Maintenance	\$	100
5210-Postage	\$	25
5230-Telephone	\$	660
5800-Disaster Expenses	\$	4,000
6001-Office Supplies	\$	200
6007-EOC Parts/Supplies	\$	1,000
6013-Manual Training Supplies/Expense	\$	400
<i>Total 35500 Emergency Services</i>	\$	24,071
<b>TOTAL PUBLIC SAFETY</b>	\$	5,748,054
<b>04 PUBLIC WORKS</b>		
<i>042300 -Refuse Collections</i>		
1100-Department Salaries	\$	146,134
2100-FICA	\$	11,179
2210-Employer's Cost VRS	\$	18,807
2300-Employer's Share Health Insurance	\$	24,014
2400-Group Life Insurance	\$	1,915
2600-Unemployment Insurance	\$	153
3110-Health Exam/Drug & Alcohol Test	\$	500
3320-Contracted Maintenance	\$	-
5110-Electric Service/Block Heaters	\$	1,000
5850-Recycling	\$	10,000
6005-Janitorial Supplies/Pest Control	\$	500
6007-Tires, Oil	\$	20,000
6008-Fuel-Diesel/Gas	\$	75,000
6009-Repairs/Maintenance of Vehicles	\$	30,000
8105-Capital Outlay-Equipment Replace.	\$	120,000

<i>Total 42300 Refuse Collections</i>	\$	459,202
<i>042350 - Manned Solid Waste Centers</i>		
1100-Department Salaries	\$	162,480
2100-FICA	\$	12,435
2600-Unemployment Insurance	\$	867
3110-Employment Health Exam	\$	100
5110 - Electric Service	\$	7,000
5130 - Toilet Service	\$	13,000
5230 - Telephone Service	\$	7,000
6003-Site Improvements	\$	10,000
6005-Janitorial Cleaning Supplies	\$	600
6008-Fuel-Mowing Solid Waste Centers	\$	1,000
8102-Capital Outlay - Equipment	\$	10,000
<i>Total 42350 Manned Solid Waste Sites</i>	\$	224,482
<i>042400 - Refuse Disposal (Landfill)</i>		
3170-Professional Services/Monitoring	\$	61,000
<i>Total 42400 Refuse Disposal (Landfill)</i>	\$	61,000
<i>042500 - Transfer Station</i>		
1100-Department Salaries	\$	195,980
2100-Employer's FICA	\$	14,993
2210-Employer's VRS	\$	25,222
2300-Employer's Health Insurance	\$	52,970
2400-Group Life Insurance	\$	2,568
2600-Unemployment Insurance	\$	255
3170-Contracted Hauling/Tipping Fees	\$	350,000
3320-Contracted Maintenance	\$	2,000
3340-Landfill Maintenance	\$	5,000
5110-Electric Service	\$	4,000
5120-Propane	\$	1,500
5230-Telephone	\$	1,100
5540-Travel	\$	800
5810-Dues/Subscriptions	\$	8,000
6001-Office Supplies	\$	250
6003-Site Improvements/Bldg. Supplies	\$	3,000
6005-Pest Control/Janitor Supplies	\$	500
6007-Tires/Oil/Parts	\$	8,000
6008-Gas, Diesel	\$	25,000
6009-Repairs/Maintenance	\$	15,000
6022-Uniform Rental	\$	3,000
8101-Tools & Machinery	\$	1,000

<i>Total 42500 Transfer Station</i>	\$	720,138
<i>043200 - General Properties</i>		
1100-Department Salaries	\$	208,809
1700-Inmate Transport	\$	-
2100-FICA	\$	15,974
2210-Employer's Cost VRS	\$	26,873
2300-Employer's Cost Health Insurance	\$	30,025
2400-Group Life Insurance	\$	2,735
2600-Unemployment Insurance	\$	306
3100-Pest Control	\$	2,000
3170-Special Services	\$	750
3310-General Repairs	\$	15,000
3320-Contracted Maintenance	\$	1,900
3330-HVAC Repairs & Related Expenses	\$	20,000
3810-Tuition (Police Academy)	\$	300
5110-Electric Service	\$	110,000
5130-Water/Sewer	\$	14,400
5230-Telephone	\$	1,500
5510-Travel	\$	500
6001-Office Supplies	\$	500
6003-Fertilizer/Seeds/Mowing	\$	1,000
6005-Cleaning Supplies-Courthouse	\$	3,000
6006-Cleaning Supplies-County Offices	\$	2,000
6007-Buildings Supplies	\$	1,500
6008-Fuel/Power Equipment	\$	3,000
6009-Pool Vehicle Repair/Maintenance	\$	3,700
6010-Police Supplies	\$	100
6021-Rug Rental	\$	1,500
6022-Uniforms	\$	1,700
<i>Total 43200 General Properties</i>	\$	469,072
<b>TOTAL PUBLIC WORKS</b>	\$	<b>1,933,894</b>
<i>051100-Local Health Department</i>		
5610-Contribution to Local Health Dept.	\$	244,062
<i>Total 51100-Local Health Department</i>	\$	244,062
<i>052500-Mental Health Board</i>		
5620-Contribution to Mental Health Board	\$	105,300
<i>Total 52500 Mental Health Board</i>	\$	105,300

<i>053240-MEOC Program</i>	
5600-Contribution to MEOC	\$ 50,000
5675-Contribution to Child Advocacy	\$ 10,000
<i>Total 53240 MEOC Program</i>	<i>\$ 60,000</i>
<b>TOTAL HEALTH-WELFARE-SOCIAL SERVICES</b>	
	\$ 409,362
<b>06 EDUCATION</b>	
<i>068000-Community Colleges</i>	
5600-Contribution to MECC	\$ 27,230
<i>Total 68000 Community Colleges</i>	<i>\$ 27,230</i>
<b>TOTAL EDUCATION</b>	
	\$ 27,230
<i>071110-Park/Golf Course</i>	
1100-Department Salaries	\$ 123,203
2100-FICA	\$ 9,425
2210-Employer's Cost VRS	\$ 15,856
2300-Employer's Share Health Insurance	\$ 16,026
2400-Group Life Insurance	\$ 1,613
2600-Unemployment Insurance	\$ 204
3170-Special Services	\$ 500
3310-Maintenance/Repairs	\$ 3,500
3320-Contracted Maint-Security System	\$ 240
3600-Advertising	\$ 650
5230-Telephone	\$ 500
5660-Park Sales Tax Remittance	\$ 3,500
5810-Dues/Subscriptions	\$ 125
6001-Office Supplies	\$ 350
6002-Concessions	\$ 9,000
6003-Agricultural Supplies	\$ 10,000
6005-Cleaning Supplies	\$ 1,500
6007-Fuel-Propane	\$ 825
6008-Fuel-Gasoline/Diesel	\$ 9,500
6009-Mechanical Equipment Supplies	\$ 3,500
6015-Merchandise for Resale	\$ 14,000
8101-Capital Outlay Equipment	\$ 9,700
8201-Capital Outlay-Lease of Equipment	\$ 23,700
<i>Total 71110 Park/Golf Course</i>	<i>\$ 257,417</i>
<i>071310-Non-Park/Recreation</i>	



1100-Department Salaries	\$	61,781
2100-FICA	\$	4,726
2210-Employer's VRS	\$	6,366
2400-Group Life Insurance	\$	648
2600-Unemployment Insurance	\$	102
3170-Special Services	\$	4,500
3310-Parks-Maintenance/Repairs	\$	600
3600-Advertising	\$	150
5210-Postage	\$	25
5230-Telephone	\$	3,000
5510-Travel	\$	200
5648-River Launch Project/Mowing	\$	1,000
5810-Dues/Subscriptions	\$	100
6001-Office Supplies	\$	400
6002-Food Service & Supplies	\$	300
6008-Fuel	\$	1,250
6009-Repairs/Maintenance of Vehicles	\$	500
6013-Uniforms/Equipment/Supplies	\$	6,500
<i>Total 71310 Non-Park/Recreation</i>	\$	92,148

*072600-Tourism*

1100-Department Salaries	\$	30,870
2100-Employer's FICA	\$	2,362
2210-Employer's VRS	\$	3,973
2300-Employer's Share Health Insurance	\$	5,342
2400-Group Life Insurance	\$	404
2600-Unemployment Insurance	\$	51
3600-Advertising	\$	12,000
5130-KIOSK/Electricity	\$	200
5210-Postage	\$	500
5230-Telephone	\$	50
5240-Website	\$	600
5510-Travel	\$	1,800
5651-SWVA Cultural Heritage	\$	2,000
5670-Maintenance of Public Tourism Sites	\$	1,000
5810-Dues/Subscriptions	\$	550
6001-Office Supplies	\$	400
<i>Total 72600 Tourism</i>	\$	62,102

*073200-Regional Library*

5600-Contrib. to Lonesome Pine Reg Lib	\$	209,330
<i>Total 73200 Regional Library</i>	\$	209,330

<b>Total Parks/Recreation &amp; Cultural</b>	\$	620,997
<i>081100-LENOWISCO</i>		
5600-Contribution to LENOWISCO	\$	38,424
<b>Total 81100 LENOWISCO</b>	\$	38,424
<i>81600-SC Economic Development Auth</i>		
1100-Department Salaries	\$	93,991
1700-Custodian - CRTC/CSB	\$	25,856
1701-Chamber Salary	\$	8,652
2100-FICA	\$	9,831
2210-Employer's Cost VRS	\$	12,097
2300-Employer's Share Health Insurance	\$	19,341
2400-Group Life Insurance	\$	1,231
2600-Unemployment Insurance	\$	274
2720-Worker's Compensation	\$	200
3120-Auditing	\$	7,500
3160-Recording of Deeds	\$	100
3320-Maintenance of Office Equipment	\$	1,000
3600-Advertising	\$	750
5110-Electricity	\$	8,500
5210-Postage	\$	700
5230-Telephone	\$	2,685
5240-WWW - Internet Cost	\$	200
5308-Liability Insurance	\$	2,500
5510-Travel	\$	2,800
5540-Conference Travel	\$	7,500
5560-Training	\$	2,000
5810-Dues & Subscriptions	\$	700
5840-Business Retention Expense	\$	7,000
6001-Office Supplies	\$	2,000
6008-Auto Parts/Fuel	\$	2,750
6099-Prospect Expenses	\$	8,500
8108-CEDA Marketing Fund	\$	3,725
<b>Total 81600 SC Ec Dev Authority</b>	\$	232,383
<i>081700-Chamber of Commerce</i>		
5600-Contribution to Chamber of Comm	\$	7,200
6001-Office Supplies	\$	300
<b>Total 81700 Chamber of Commerce</b>	\$	7,500
<i>081900-Zoning</i>		

3600-Advertising	\$	1,700
5210-Postage	\$	700
6001-Supplies	\$	200
<i>Total 81900 Zoning</i>	\$	2,600
<b>Total Planning &amp; Community Development</b>	\$	280,907
<i>082400-SC Soil &amp; Water Conservation</i>		
5600-SC Soil & Water Conservation District	\$	39,800
<i>Total 82400 SC Soil &amp; Water Conservation</i>	\$	39,800
<i>083500-VPI Extension Service</i>		
1300-Department Salaries	\$	40,352
2000-Fringes	\$	13,921
5230-Telephone	\$	2,000
5510-Agriculture Special Projects	\$	500
6013-4H Special Projects	\$	6,000
6014-Equipment/Supplies	\$	1,500
<i>Total 83500 VPI Extension Service</i>	\$	64,273
<b>Total Environmental Management</b>	\$	104,073
<b>SUBTOTAL GENERAL COUNTY FUND</b>	\$	12,452,868
<i>Unappropriated - Transfer to Fund Balance</i>		
Surplus		
<i>Total Unappropriated Balance</i>		
<b>09 NON-DEPARTMENTAL</b>		
<i>093000-Transfers</i>		
0002-School Operating Fund	\$	5,421,975
0003-Public Assistance/Social Services	\$	3,838,263
0005-CPMT (Pool)	\$	326,288
0006-EDA	\$	261,663
<i>Total Non-Departmental Transfers</i>	\$	9,848,189
<b>10 CAPITAL PROJECTS</b>		
<i>095000-Capital Projects</i>		

8001-Sheriff Vehicle Replacements (2) +(3) +(2) (financed)	\$	48,394
8003-Equipment for 3 Sheriff's Vehicles (purchased)	\$	20,000
8006-911 Vehicle (1)	\$	6,700
8007-911 Radio System (financed)	\$	32,500
8008-EDA Vehicle (financed)	\$	4,560
8011-Radio Equipment-Sheriff/911 purchase	\$	48,000
8012-Optical Scan Voting Machines (financed)*	\$	55,000
<b>Total Capital Projects</b>	<b>\$</b>	<b>215,154</b>

\*Finances machines, privacy booths, cages

<b>GRAND TOTAL GENERAL COUNTY FUND</b>	<b>\$</b>	<b>22,516,211</b>
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## REVENUE

### REVENUE FROM LOCAL SOURCES

#### General Property Taxes

#### 11010-Real Property Taxes

0001-Current Taxes	\$	7,884,720
0002-Delinquent Taxes	\$	150,000
0003-Land Redemptions	\$	150,000
<b>Total Real Property Taxes</b>	<b>\$</b>	<b>8,184,720</b>

#### 11015-Minerals/U/Development

0001-Minerals	\$	12,700
<b>Total Minerals/U/Development</b>	<b>\$</b>	<b>12,700</b>

#### 11020-Public Service Corporation Taxes

0003-Current Taxes	\$	907,740
0004-Delinquent Public Service Taxes	\$	-
<b>Total Public Service Corporation Taxes</b>	<b>\$</b>	<b>907,740</b>

#### 11030-Personal Property Taxes

0001-Current Personal Property Taxes	\$	1,010,000
0002-Delinquent Personal Property Taxes	\$	50,000
0003-Current Mobile Home Taxes	\$	85,000
0004-Delinquent Mobile Home Taxes	\$	8,000
<b>Total Personal Property Taxes</b>	<b>\$</b>	<b>1,153,000</b>

#### 11040-Machinery & Tools Taxes

0001-Current Machinery & Tools Taxes	\$	152,000
0002-Delinquent Machinery & Tools Taxes	\$	5,000
<b>Total Machinery &amp; Tools Taxes</b>	<b>\$</b>	<b>157,000</b>

<i>11050-Merchant's Capital Taxes</i>	
0001-Current Merchant's Capital Taxes	\$ 203,000
0002-Delinquent Merchant's Capital Taxes	\$ 5,000
<b>Total Merchant's Capital Taxes</b>	<b>\$ 208,000</b>
<i>11060-Penalties &amp; Interest</i>	
0001-Penalties	\$ 110,000
0002-Interest	\$ 110,000
<b>Total Penalties &amp; Interest</b>	<b>\$ 220,000</b>
<i>11095-DMV Stops</i>	
0001-DMV Stops	\$ -
<b>Total DMV Stops</b>	<b>\$ -</b>
<b>TOTAL LOCAL REVENUE</b>	<b>\$ 10,843,160</b>
<i>Other Local Taxes</i>	
12010-0001-Local Sales Taxes	\$ 1,600,000
12020-0004-Utility Taxes-Electrical	\$ 410,000
12020-0005-Communication Taxes	\$ 800,000
12040-0001-Gross Receipts Tax/Utility Cos.	\$ 75,000
12050-0001-Motor Vehicle License Taxes	\$ 400,000
12060-0001-Bank Stock Taxes	\$ 25,000
12070-0001-Recordation Taxes	\$ 50,000
12070-0002-Local Tax on Wills	\$ 5,000
12100-0001-Hotel/Motel Room Taxes	\$ 3,500
12130-0001-Coal Severance Taxes	\$ 6,000
<b>TOTAL OTHER LOCAL TAXES</b>	<b>\$ 3,374,500</b>
0001-Sale of Dog Tags	\$ 3,000
0005-Transfer Fees	\$ 1,000
0009-Building Inspection Fees	\$ 7,000
0010-Zoning Permits	\$ 2,000
0011-Electrical Inspection Fees	\$ 4,500
0012-Manufactured Home Permit	\$ 2,000
0013-Plumbing Inspection Fees	\$ 500
0014-Mechanical Permits	\$ 3,000
0015-Filing Fees/Building/Plumbing	\$ 1,300
0016-Re-inspection/Certificate of Occ	\$ 1,000
0024-Erosion & Sediment Control Permits	\$ 1,500
0025-Refuse Disposal/Collection Permits	\$ 300
0031-Permit Surcharge 1.75% Levy	\$ 350
0032-Pawnbrokers Licenses	\$ 200
0038-Swimming Pool Inspections	\$ -

0039-Underground Tank Inspections	\$	-
0040-Above Ground Tank Inspections	\$	-
0042-Billboard Sign Permit	\$	-
0043-Communication Tower Permit	\$	-
<b>TOTAL PERMITS/PRIV FEE/REG LIC</b>	<b>\$</b>	<b>27,650</b>
<i>14040-Fines and Forfeitures</i>		
0003-Fines on Criminal & Traffic Cases	\$	1,500
0004-Jail Processing Fees	\$	1,700
0008-202 Local Prosecutor	\$	-
<b>TOTAL FINES AND FORFEITURES</b>	<b>\$</b>	<b>3,200</b>
<i>Revenue from Use of Money</i>		
15010-0001-Interest on Bank Deposits	\$	1,000
15020-0001-Rental Property	\$	2,000
15020-0010-Comm Svc Bldg Lease	\$	94,000
<b>TOTAL REVENUE FROM USE OF MONEY</b>	<b>\$</b>	<b>97,000</b>
<i>Charges for Services</i>		
16010-0006-Blood Test/DNA Fee	\$	300
16010-0007-Fingerprint Fees	\$	700
16020-0001-Commonwealth's Atty Fees	\$	3,500
16060-0001-Charges-Room/Board for An.	\$	500
16080-0002-Landfill Disposal Fees/Chgs.	\$	60,000
16130-0001-Recreation Fees	\$	10,000
16130-0002-Scott County Park Receipts	\$	85,000
16130-0004-Park Sales Tax	\$	2,000
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$</b>	<b>162,000</b>
<i>Miscellaneous Revenue</i>		
18010-0001-Payment in Lieu of Taxes	\$	84,000
<i>18990:</i>		
0006-Sale of Salvage and Surplus	\$	25,000
0007-GIS Data Sales	\$	-
0008-Circ. Ct. Clk/Copy Postage Reimb.	\$	3,000
0013-Misc. Reimbursements/Revenue	\$	75,000
0014-Reconciliation from Regional Jail	\$	100,000
0015-Recycling	\$	12,000
0018-Scott County EDA	\$	30,000
0019-Insurance Refund & Rebates	\$	5,000
0022-Reimb. School Resource officer	\$	203,889
0025-Road Name Signs Reimbursement	\$	100
0026-Reimb for Insurance Consultant	\$	3,750

0030-Reimb for IT employee	\$	29,000
0100-Transfer from Fund 2	\$	50,000
0102-Transfer from Fund 17	\$	33,486
0101-Transfer from Fund 46	\$	30,000
<b>TOTAL MISCELLANEOUS REVENUE</b>	\$	<b>684,225</b>
REVENUE FROM COMMONWEALTH		
<i>Non-Categorical Aid</i>		
22010:		
0005-Mobile Home Titling Taxes	\$	70,000
0006-Tax on Deeds	\$	20,000
0008-Rolling Stock Taxes	\$	142,000
0009-PPTRA Block Grant	\$	734,026
<b>Total Non-Categorical Aid</b>	\$	<b>966,026</b>
<i>Share of Expenses</i>		
23010-0001-Commonwealth's Attorney	\$	355,595
23020-0001-Sheriff	\$	1,368,269
23030-0001-Commissioner of the Revenue	\$	103,820
23040-0001-Treasurer	\$	105,811
23060-0001-Registrar/Electoral Board	\$	37,740
23070-0001-Clerk of Court	\$	313,840
23080-0001-Office of Emergency Services	\$	6,000
<b>Total Share of Expenses</b>	\$	<b>2,291,075</b>
<i>Categorical Aid (Grants)</i>		
24010-0002-Public Assistance	\$	3,300,800
24040:		
0007-Litter Control Grant	\$	11,500
0011-Forestry Reimbursement		
0012-Fire Program	\$	60,000
0018-Victim Witness Grant	\$	94,404
0037-VAW Outreach Grant	\$	27,544
0038-Four For Life Grant	\$	20,000
0055-Domestic Violence Grant	\$	40,000
<b>Total Categorical Aid (Grants)</b>	\$	<b>3,554,248</b>
<b>Transfer From General Fund</b>		
19020-0001-Unappropriated Surplus	\$	513,127
<b>Total Transfer from General Fund</b>	\$	<b>513,127</b>
<b>TOTAL GENERAL FUND REVENUE</b>	\$	<b>22,516,211</b>

<b>Revenue - Expenditures =</b>	<b>\$ (0)</b>
<b>SPECIAL FUNDS</b>	
<b>02-Delinquent Tax Litigation</b>	
<i>EXPENDITURES</i>	
12110-3100-Administrative Services	\$ 96,000
<i>REVENUE</i>	
0001-Unappropriated Amount	\$ 96,000
<b>07-Excess Scrap Metal Funds</b>	
<i>EXPENDITURES</i>	
43200-5600 Miscellaneous	
43200-8102 Capital Outlay - Animal Shelter	
Total Expenditures	
<i>REVENUE</i>	
19020-0001-Unappropriated Balance	
19020-0006-Excess Sale-Scrap Metal Funds	
Total Revenue	
<b>9-Courthouse Maintenance/Construction</b>	
<i>EXPENDITURES</i>	
43600-3330 Maintenance & Construction	\$ 55,319
43600-8001 Cir. Ct. Courtroom Renova.	
Total Expenditures	
<i>REVENUE</i>	
19020-0002-Unappropriate Balance	\$ 55,319
<b>11-Courthouse Security</b>	
<i>EXPENDITURES</i>	
31200:	
1100-Salaries	\$ 15,000
2100-Employer's FICA	\$ 1,148
2600-Unemployment Insurance	\$ 51
5840-Contingency	\$ 10,301
6011-Uniforms	\$ 500
Total Expenditures	\$ 27,000



<i>REVENUE</i>	
14010:	
0001-Unappropriate Balance	\$ 27,000
0005-Courthouse Security Fees	\$ -
Total Revenue	\$ 27,000
<b>12-Coal &amp; Road Tax Fund</b>	
<i>EXPENDITURES</i>	
41500-5600-Coal & Road Tax Expenses	\$ 38,000
<i>REVENUE</i>	
19020-0001 Unappropriated Funds	\$ 38,000
<b>16-Law Library Fund</b>	
<i>EXPENDITURES</i>	
21800-6012-Dues/Subscr/Books/Periodical	\$ 12,000
<i>REVENUE</i>	
16010-0001-Unappropriated Balance	\$ 12,000
16101-0004-Receipts-Court Filing Costs	
Total Revenue	\$ 12,000
<b>17-Court-Ordered Restitution</b>	
<i>EXPENDITURES</i>	
22100:	
0001-Transfer to General Fund	\$ 31,000
8102-Capital Outlay/Equipment	\$ 69,000
Total Expenditures	\$ 100,000
<i>REVENUE</i>	
19020-0001-Unappropriated Funds	\$ 100,000
<b>18-Federal Asset - Comm. Attorney</b>	
<i>EXPENDITURES</i>	
18-22100	
5600-Expenditures	\$ 1,300
Total Expenditures	\$ 1,300
<i>REVENUE</i>	
19020-0001-Unappropriated Funds	\$ 1,300
<b>25-Forfeited Asset Seizure Fund-Sheriff</b>	

EXPENDITURES	
31200-8102-Sheriff Fed. Assets Expenditures	\$ 6,300
Total Expenditures	\$ 6,300
REVENUE	
24040:	
0002-Unappropriated Balance	\$ 6,300
<b>27-Forfeited Asset Seizure Fund-Com Atty</b>	
EXPENDITURES	
22100-8102-Comm Atty Fed Assets Exp.	\$ 2,900
Total Expenditures	
REVENUE	
24040:	
0002-Unappropriated Balance	\$ 2,900
<b>28-Sheriff's Asset Forfeiture Grant</b>	-
EXPENDITURES	
1100-Overtime Salaries	\$ 10,000
2100-Employers FICA	\$ 765
8102-Equipment	\$ 5,035
Total Expenditures	\$ 15,800
REVENUE	
Unappropriated Balance	\$ 15,800
<b>29-Technology Trust Fund</b>	
EXPENDITURES	
21655:	
8102-Capital Outlay-Office Equipment	\$ 35,000
Total Expenditures	
REVENUE	
21555:	
0001-Unappropriated Balance	\$ 35,000
0002-Technology Trust Fund Grant	
Total Revenue	\$ 35,000
<b>42-Motor Vehicle Violation Fund</b>	
EXPENDITURES	
31200:	
1100-Salaries-Spicer Supplement	\$ 10,000

2100-Employer's FICA	\$	765
2210-Employer's VRS	\$	1,287
2301-Health ins-Jspicer	\$	5,000
2400-Employer's Cost Life Insurance	\$	131
2600-Unemployment Insurance	\$	51
8102-Capital Outlay	\$	9,766
Total Expenditures	\$	27,000
REVENUE		
14010:		
0001-Unappropriated Balance	\$	27,000
0006-Motor Vehicle Fines		
Total Revenue	\$	27,000
<b>45-VA Wireless Grant</b>		
EXPENDITURES		
31410:		
1100-Salaries	\$	3,000
2100-FICA	\$	230
3100-Professional Services	\$	500
5230-Telephone	\$	500
8102-Capital Outlay-Office Equipment	\$	4,670
Total Expenditures	\$	8,900
REVENUE		
24040:		
0001-Unappropriated Balance	\$	8,900
0002-VA Wireless Grant		
Total Revenue	\$	8,900
<b>46-Concealed Weapons Permit Fund</b>		
EXPENDITURES		
31600:		
2210-Employer's VRS-T Robinson	\$	2,000
2400-Employer's Group Life-T Robinson	\$	500
2600-Unemployment Insurance	\$	51
8102-Capital Outlay	\$	41,449
Total Expenditures	\$	44,000
REVENUE		
24040-0001 Unappropriated Funds	\$	44,000
<b>47-Inmate Fund</b>		

EXPENDITURES	
33100-8101-Tools/Mach for Inmate Use	0
REVENUE	
24040-0001-Unappropriated Balance	0
<b>55-Comprehensive Services (Pool)</b>	
EXPENDITURES	
53700-5708-Foster Care for Children	\$ 985,250
REVENUE	
33050-0007-From State	\$ 658,962
33050-0005-From Locality	\$ 326,288
Total Revenue	\$ 985,250
<b>SCHOOL FUND</b>	
EXPENDITURES	\$ 35,458,409
Estimated School Expenditures	
REVENUE	
From Federal	\$ 1,974,204
From State	\$ 27,265,555
From County	\$ 5,421,975
From Technology Grants	\$ 414,000
From Other Funds	\$ 382,675
Total Revenue	\$ 35,458,409
<b>SCHOOL CAFETERIA ENTERPRISE OPERATIONS</b>	
EXPENDITURES	
School Food Services	\$ 1,892,613
REVENUE	
From Federal	\$ 1,240,000
From State	\$ 32,000
From Food Sales	\$ 620,613
Miscellaneous Revenue	\$ -
Transfers to School Fund	\$ -
Total Revenue	\$ 1,892,613

