

SCOTT COUNTY BUDGET  
FISCAL YEAR 2010-2011

**EXPENDITURES**

**GENERAL COUNTY FUND**

**01 – LEGISLATIVE**

**011010 – Board of Supervisors**

1111 – Compensation of Board Members -----	\$32,000
1150 – Clerical Compensation -----	22,002
1311 – Comp for Boards and Authorities-----	12,000
2100 – Employer’s FICA-----	4,132
2210 – Employer’s Cost VRS -----	3,351
2300 – Employer’s Share Health Insurance-----	11,225
2400 – Group Life Insurance-----	174
2600 – Unemployment Insurance-----	170
2720 – Worker’s Compensation-----	119,265
3160 – Recording of Deeds -----	200
3170 - Insurance Consultant Fees-----	8,000
3600 – Advertising -----	3,000
5510 – Travel-----	2,000
5540 – Conferences-----	4,000
5645 – PSA Contingency – Daniel Boone Water -----	14,400
5648 – NACO Dues-----	503
5650 – Hope House -----	4,000
5664 – Friends in Need -----	5,000
5665 – Junction Center -----	5,500
5670 – Keith Memorial Park -----	3,000
5810 – Dues/Memberships -----	6,000
5840 – Contingency-----	100,000
5841 – Retirement Bonus -----	9,000
6001 – Office Supplies -----	1,500
<b>Total 011010 – Board of Supervisors-----</b>	<b>\$370,422</b>

**TOTAL LEGISLATIVE ----- \$370,422**

**012000 – GENERAL/FINANCIAL ADMINISTRATION**

**012110 – County Administrator**

1100 – Compensation/County Administration-----	\$156,154
2100 – FICA-----	11,946
2210 – Employer’s Cost VRS -----	23,783
2400 – Group Life Insurance-----	1,234

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<b>2600 – Unemployment Insurance</b>	<b>512</b>
<b>3110 – Pre-employment Physical</b>	<b>500</b>
<b>3175 – Contracted Computer Services</b>	<b>1,000</b>
<b>3310 – Maintenance – Office Equipment</b>	<b>400</b>
<b>5210 – Postage</b>	<b>7,000</b>
<b>5230 – Telephone</b>	<b>4,200</b>
<b>5240 – Telecommunications – Internet</b>	<b>420</b>
<b>5410 – Lease of Copy/Postage Machine</b>	<b>7,520</b>
<b>5510 – Travel</b>	<b>1,000</b>
<b>5540 – Conferences</b>	<b>2,000</b>
<b>5810 – Dues &amp; Subscriptions</b>	<b>600</b>
<b>5840 – Contingency</b>	<b>1,000</b>
<b>6001 – Office Supplies</b>	<b>2,000</b>
<b>6008 – Vehicle Equipment &amp; Supplies</b>	<b>10,000</b>
<b>8102 – Capital Outlay/Equipment</b>	<b>10,000</b>
<b>Total County Administrator</b>	<b>\$241,269</b>

**012210 – County Attorney**

<b>1100 – Salaries</b>	<b>\$116,151</b>
<b>2100 – Employer’s FICA</b>	<b>8,886</b>
<b>2210 – Employer’s VRS</b>	<b>17,690</b>
<b>2300 – Employer’s Health Insurance</b>	<b>15,704</b>
<b>2400 – Group Life Insurance</b>	<b>918</b>
<b>2600 – Unemployment Insurance</b>	<b>341</b>
<b>3170 – Special Services</b>	<b>1,000</b>
<b>3180 – Computer Programming Service</b>	<b>2,100</b>
<b>3310 – Maintenance Office Equipment</b>	<b>350</b>
<b>5210 – Postage</b>	<b>500</b>
<b>5230 – Telephone</b>	<b>1,700</b>
<b>5510 – Travel</b>	<b>500</b>
<b>5540 – Travel – Conferences</b>	<b>1,200</b>
<b>5810 – Dues &amp; Subscriptions</b>	<b>8,500</b>
<b>6001 – Office Supplies</b>	<b>500</b>
<b>8102 – Capital Outlay/Office Equipment</b>	<b>1,000</b>
<b>Total County Attorney</b>	<b>\$177,040</b>

**012240 – Auditing**

<b>3120 – Audit</b>	<b>\$50,000</b>
<b>Total Auditing</b>	<b>\$50,000</b>

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**012310 – Commissioner of Revenue**

1100 – Salaries -----	\$156,462
2100 – Employer’s FICA -----	11,970
2210 – Employer’s VRS -----	23,829
2300 – Employer’s Health Insurance -----	20,225
2400 – Group Life Insurance -----	1,236
2600 – Unemployment Insurance -----	512
3180 – Computer Programming Service -----	5,500
3190 – DMV Fee -----	1,505
3191 – NADA Auto Valuing Service -----	2,300
3310 – Maintenance of Office Equipment -----	2,808
3500 – Book Binding -----	600
5210 – Postage -----	1,300
5230 – Telephone -----	1,700
5810 – Dues & Subscriptions -----	850
6001 – Office Supplies -----	2,800
6008 – Gasoline -----	700
<b>Total Commissioner of Revenue -----</b>	<b>\$234,297</b>

**012410 – Treasurer**

1100 – Salaries -----	\$163,049
1700 – Temporary Salaries – Comp Board -----	8,000
2100 – FICA -----	13,085
2210 – Employer’s Cost VRS -----	24,833
2300 – Employer’s Share Health Insurance -----	16,292
2400 – Group Life Insurance -----	1,289
2600 – Unemployment Insurance -----	513
3180 – Computer Programming Services -----	2,100
3320 – Service Contracts -----	5,013
3600 – Advertising -----	900
5210 – Postage -----	13,900
5230 – Telephone -----	3,150
5510 – Travel -----	1,700
5540 – Conferences/Travel -----	700
5810 – Dues/Subscriptions -----	500
6001 – Office Supplies -----	11,000
8203 – Treasurer Security System -----	600
<b>Total Treasurer -----</b>	<b>\$266,624</b>

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**012430 – Central Accounting**

1100 – Salaries -----	\$88,802
2100 – FICA -----	6,794
2210 – Employers Cost VRS -----	13,525
2300 – Employer’s Share Health Insurance-----	15,731
2400 – Group Life Insurance-----	791
2600 – Unemployment Insurance -----	304
3180 – Computer Programming Services -----	2,500
3310 – Repairs/Maintenance -----	2,000
3320 – Contracted Maintenance -----	5,472
5510 – Travel -----	250
5540 – Training -----	500
5810 – Dues/Subscriptions-----	450
6001 – Office Supplies -----	4,200
<b>Total Central Accounting -----</b>	<b>\$141,319</b>

**012530 – Central Purchasing**

1100 – Salaries -----	\$56,463
2100 – FICA -----	4,320
2210 – Employer’s Cost VRS -----	8,600
2300 – Employer’s Share Health Insurance-----	11,798
2400 – Group Life Insurance-----	447
2600 – Unemployment Insurance -----	341
3180 – Computer Programming Services -----	2,000
3310 – Maintenance of Office Equipment -----	600
5510 – Travel -----	200
5540 – Training -----	1,000
5810 – Dues/Subscriptions-----	80
6001 – Office Supplies -----	2,000
<b>Total Central Purchasing -----</b>	<b>\$87,849</b>

**012540 – Information Systems Manager**

1100 – Salary -----	\$43,957
2100 – FICA -----	3,363
2210 – Employer’s VRS-----	6,695
2300 – Employer’s Share Health Insurance-----	4,479
2400 – Group Life Insurance-----	392
2600 – Unemployment Insurance -----	152
3310 – Repairs/Maintenance -----	6,000
5510 – Travel -----	300

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5540 – Conferences-----	1,000
5810 – Dues/Subscriptions-----	100
6001 – Office Supplies-----	400
6008 – Vehicle Equipment/Supplies/Fuel-----	450
8102 – Capital Outlay-----	26,000
<b>Total Information Systems Manager-----</b>	<b>\$93,288</b>

**TOTAL GENERAL/FINANCIAL ADMINISTRATION ----- \$1,291,686**

**013000 – BOARD OF ELECTIONS**

**013100 – Electoral Board of Officials**

1311 – Compensation/Board Members-----	\$7,800
3170 – Cont. Svcs/Voting Machine Custodian-----	3,000
3200 – Cont. Svcs/Election Officials-----	26,000
3310 – Repairs/Maintenance-----	300
3500 – Printing of Ballots-----	14,000
5110 – Electric Service-----	300
5210 – Postage-----	1,500
5230 – Telephone-----	1,000
5410 – Storage Facility Lease-----	4,500
5420 – Rent-----	1,000
5510 – Travel-----	4,000
5810 – Dues and Subscriptions-----	300
6001 – Office Supplies-----	1,800
6021 – Voting/Machine Supplies-----	1,500
8102 – Office Equipment-----	400
<b>Total Electoral Board of Officials-----</b>	<b>\$71,400</b>

**013200 – Registrar**

1100 – Salaries-----	\$72,746
2100 – FICA-----	5,570
2210 – Employer’s Cost VRS-----	11,080
2400 – Group Life Insurance-----	575
2600 – Unemployment Insurance-----	456
3170 – Special Services-----	150
3310 – Repair of Equipment-----	500
3600 – Advertising-----	1,000
5210 – Postage-----	2,000
5230 – Telephone-----	100

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5510 – Travel	1,800
5540 – Conferences	1,500
6001 – Office Supplies	2,000
<b>Total Registrar</b>	<b>\$99,477</b>

**TOTAL BOARD OF ELECTIONS** ----- **\$170,877**

**02 – JUDICIAL ADMINISTRATION**

**021100 – COURTS**

**021100 – Circuit Court**

1100 – Salaries	\$27,387
2100 – FICA	2,095
2210 – Employer’s Cost VRS	4,171
2300 – Employer’s Share Health Insurance	4,495
2400 – Group Life Insurance	216
2600 – Unemployment Insurance	171
3000 – Jurors/Witness/Jury Commission	7,000
3310 – Maintenance of Office Equipment	2,600
5210 – Postage	200
5230 – Telephone	2,000
5540 – Judicial Education	750
5810 – Dues/Subscriptions	2,850
6001 – Office Supplies	1,000
<b>Total Circuit Court</b>	<b>\$54,935</b>

**021200 – General District Court**

5230 – Telephone	\$2,100
5410 – Equipment Rental	1,975
5540 – Convention/Education	1,000
5810 – Dues/Subscriptions	500
6001 – Office Supplies	1,500
6002 – Food Supplies	250
8102 – Capital Outlay/Office Safe	2,643
<b>Total General District Court</b>	<b>\$9,968</b>

**021300 – Magistrates**

3310 – Maintenance of Office Equipment	\$100
5230 – Telephone	1,600

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6001 – Office Supplies -----	100
6005 – Janitor Service -----	100
6012 – Books/Subscriptions -----	700
8102 – Capital Outlay/Equipment-----	500
<b>Total Magistrates-----</b>	<b>\$3,100</b>

<b>021500 – Juvenile &amp; Domestic Relations Court (Probation Office)</b>	
3800 – Care of Inmates -----	\$299,500
5110 – Electricity -----	3,000
5130 – Water & Sewer -----	500
5230 – Telephone-----	7,500
5420 – Rent -----	18,386
6005 – Janitorial Services -----	1,800
<b>Total Juvenile &amp; Domestic Relations (Probation Office)-</b>	<b>\$330,686</b>

<b>021600 – Clerk of Circuit Court</b>	
1100 – Salaries -----	\$225,706
1700 – Part-time Salaries-----	8,000
2100 – FICA-----	17,879
2210 – Employer’s Cost VRS -----	35,594
2300 – Employer’s Share Health Insurance-----	32,584
2400 – Group Life Insurance-----	1,847
2600 – Unemployment Insurance -----	512
3120 – Auditing-----	3,400
3310 – Maintenance of Office Equipment -----	400
3320 – Contracted Maintenance -----	10,000
5210 – Postage -----	2,500
5230 – Telephone-----	2,500
5410 – Lease/Rent of Equipment-----	2,500
5540 – Travel -----	2,000
5810 – Dues/Subscriptions-----	691
6001 – Office Supplies -----	6,500
6012 – Records/Books/Microfilming -----	3,000
<b>Total Clerk of Circuit Court -----</b>	<b>\$355,613</b>

<b>021655 – IT Funds from Comp Board</b>	
8101 – Technology Equipment-----	\$7,924
<b>Total IT Funds from Comp Board-----</b>	<b>\$7,924</b>

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**021910 – Commissioner of Accounts**

5210 – Postage -----	\$200
6001 – Office Supplies & Equipment-----	650
<b>Total Commissioner of Accounts-----</b>	<b>\$850</b>

**TOTAL – JUDICIAL ADMINISTRATION ----- \$763,076**

**022000 – COMMONWEALTH’S ATTORNEY & GRANTS**

**022100 – Commonwealth’s Attorney**

1100 – Salaries -----	\$246,291
2100 – FICA-----	18,842
2210 – Employer’s Cost VRS -----	37,510
2300 – Employer’s Share Health Insurance-----	25,369
2400 – Group Life Insurance-----	1,946
2600 – Unemployment Insurance -----	608
3160 – Criminal Records Search Fees-----	335
3310 – Maintenance Office Equipment-----	260
5210 – Postage-----	440
5230 – Telephone-----	3,500
5510 – Conference Travel-----	1,500
5810 – Dues/Subscriptions-----	2,500
6001 – Office Supplies -----	2,000
<b>Total Commonwealth’s Attorney-----</b>	<b>\$341,101</b>

**022150 – Victim Witness Assistance Grant**

1100 – Salaries -----	\$34,024
2100 – FICA-----	2,603
2210 – Employer’s Cost VRS -----	5,182
2400 – Group Life Insurance-----	279
2600 – Unemployment Insurance -----	170
5230 – Telephone-----	480
5540 – Training/Conferences -----	200
6001 – Office Supplies -----	393
<b>Total Victim Witness Assistance Grant-----</b>	<b>\$43,331</b>

**TOTAL COMMONWEALTH’S ATTORNEYS & GRANTS ----- \$384,432**



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**03 – PUBLIC SAFETY**

**031143 – VAW Outreach Program 2009**

1170 – Salaries -----	\$13,943
2100 – Employer’s FICA -----	1,067
2210 – Employer’s Share VRS -----	88
<b>Total VAW Outreach Program 2009 -----</b>	<b>\$15,098</b>

**031200 – Sheriff’s Office**

1100 – Salaries -----	\$1,189,213
1120 – Emergency Duty -----	12,000
1300 – Part-Time Salaries/Forestry Service -----	5,500
1310 – Drug Task Force Overtime -----	3,000
2100 – FICA -----	92,543
2210 – Employer’s Cost VRS -----	183,717
2300 – Employer’s Share Health Insurance -----	170,520
2400 – Group Life Insurance -----	9,892
2600 – Unemployment Insurance -----	4,534
3110 – Professional Health Services -----	1,500
3170 – Special Services -----	2,500
3310 – Repair/Maintenance of Equipment -----	5,000
3320 – Contracted Maintenance -----	7,008
3600 – Advertising -----	250
3810 – Tuition/Other Divisions -----	9,625
5110 – Utilities -----	5,000
5130 – Water/Sewer -----	1,800
5200 – Radio Service -----	2,000
5210 – Postage -----	1,000
5230 – Telecommunications -----	5,000
5540 – Travel -----	8,500
5810 – Dues/Subscriptions -----	600
5840 – Contingency -----	4,000
6001 – Office Supplies -----	3,000
6002 – Animal Supplies -----	1,300
6005 – Cleaning Supplies -----	1,300
6008 – Vehicle Parts//Supplies/Gas/Oil, etc. -----	100,000
6009 – Repair/Maintenance of Vehicles -----	13,000
6010 – Police Supplies -----	10,400
6011 – Uniforms -----	13,200
7001 – Matching for Task Force Grant -----	5,000

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8102 – Capital Outlay/Office Equipment-----	1,000
8103 – Communications Equipment/Telephone -----	5,000
8105 – Capital Outlay/Vehicle Equipment -----	80,000
<b>Total Sheriff’s Office -----</b>	<b>\$1,957,902</b>

<b>031225 – Mental Health Transports</b>	
1100 – Salaries-----	\$12,000
2100 – Employer’s FICA-----	918
<b>Total Mental Health Transports-----</b>	<b>\$12,918</b>

<b>031250 – Criminal Investigations</b>	
3320 – Contracted Maintenance-----	\$5,200
5210 – Postage -----	2,200
5230 – Telecommunications -----	4,000
5540 – Travel/Training -----	2,000
5840 – Contingency-----	2,300
6001 – Office Supplies -----	6,000
6011 – Uniforms-----	2,400
<b>Total Criminal Investigations-----</b>	<b>\$24,100</b>

<b>031270 – Class Action on VA Laws (SRO)</b>	
1100 – Salaries -----	\$93,300
2100 – Employer’s FICA-----	7,138
2210 – Employer’s VRS -----	14,210
2300 – Employer’s Share Health Insurance-----	4,431
2400 – Employers Life Insurance -----	765
2600 – Unemployment Insurance -----	456
<b>Total Class Action on VA Laws (SRO) -----</b>	<b>\$120,300</b>

<b>031400 – Central Dispatch/E911</b>	
1100 – Salaries -----	\$253,338
1200 – Salaries – E911 funded -----	19,874
2100 – Employer’s FICA-----	20,901
2210 – Employer’s VRS-----	41,611
2300 – Employer’s Health Insurance-----	65,915
2400 – Group Life Insurance-----	2,078
2600 – Unemployment Insurance -----	1,988
3100 – Professional Services-----	10,000
3310 – Repairs & Maintenance-----	3,500

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<b>3320 – Contracted Maintenance</b>	<b>44,910</b>
<b>3500 – Printing &amp; Binding</b>	<b>1,500</b>
<b>3600 – Advertising</b>	<b>1,500</b>
<b>3810 – Tuition Paid Other Divisions</b>	<b>2,750</b>
<b>5110 – Utilities</b>	<b>16,100</b>
<b>5130 – Water/Sewer Service</b>	<b>1,200</b>
<b>5210 – Postal Service</b>	<b>1,000</b>
<b>5230 – Telephone</b>	<b>59,232</b>
<b>5510 – Mileage</b>	<b>100</b>
<b>5530 – Subsistence &amp; Lodging</b>	<b>100</b>
<b>5540 – Conference – Training</b>	<b>4,000</b>
<b>5810 – Dues &amp; Subscriptions</b>	<b>200</b>
<b>6001 – Office Supplies</b>	<b>2,500</b>
<b>6002 – Food Supplies/Food Service</b>	<b>500</b>
<b>6003 – Site Maintenance</b>	<b>500</b>
<b>6004 – Medical &amp; Laboratory Supplies</b>	<b>200</b>
<b>6005 – Janitorial Supplies</b>	<b>2,500</b>
<b>6007 – Repairs &amp; Maintenance Supplies</b>	<b>1,500</b>
<b>6008 – Vehicle Fuel</b>	<b>5,000</b>
<b>6009 – Vehicle Supplies</b>	<b>1,000</b>
<b>6012 – Books &amp; Subscriptions</b>	<b>1,000</b>
<b>6030 – Office Supplies – Committees</b>	<b>1,000</b>
<b>8103 – Communications Equipment</b>	<b>5,000</b>
<b>8114 – Capital Outlay – Signage</b>	<b>5,000</b>
<b>Total Central Dispatch/E911</b>	<b>\$577,497</b>
<b>031410 – VA Wireless E-911 Grant</b>	
<b>1100 – Salaries</b>	<b>\$29,253</b>
<b>2100 – FICA</b>	<b>2,075</b>
<b>2600 – Unemployment Insurance</b>	<b>112</b>
<b>3100 – Professional Services</b>	<b>2,060</b>
<b>8102 – Capital Outlay – Office Equipment</b>	<b>1,500</b>
<b>VA Wireless E-911 Grant</b>	<b>\$35,000</b>
<b>031500 – DMV Hwy Speed/Seatbelt Enforcement</b>	
<b>1100 – Overtime Pay</b>	<b>\$6,000</b>
<b>2100 – Employer’s FICA</b>	<b>459</b>
<b>5540 – Travel/Training</b>	<b>1,000</b>
<b>8102 – Equipment</b>	<b>9,600</b>
<b>DMV Hwy Speed/Seatbelt Enforcement</b>	<b>\$17,059</b>

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**031510 – Traffic Safety/Accident Reduction**  
     1100 – Overtime Pay-----\$4,617  
     2100 – Employer’s FICA-----383  
     8102 – Capital Outlay – Equipment-----11,800  
**Traffic Safety/Accident Reduction-----\$16,800**

**031972 – Recovery Act/JAG Grant**  
     1100 – Overtime Pay----- \$4,625  
     2100 – Employer’s FICA-----375  
     8102 – Capital Outlay – Equipment-----18,591  
**Recovery Act/JAG Grant-----\$23,591**

**031976 – Byrne Grant**  
     8201 – Capital Outlay – Equipment-----\$1,325  
**Byrne Grant------\$1,325**

**032200 – Volunteer Fire Department**  
     5640 – Local Contributions to Fire Departments --- \$233,500  
     8101 – Capital Outlay/Air Compressor ----- 10,000  
     8105 – Capital Outlay/Trucks ----- 105,000  
**Total Volunteer Fire Department----- \$348,500**

**032300 – Rescue Services**  
     5640 – Contribution to Lifesaving & Rescue Crews \$185,496  
**Total Rescue Services----- \$185,496**

**032400 – Forest Fire Service**  
     5640 – Contribution----- \$18,265  
**Total Forest Fire Service----- \$18,265**

**032500 – Southwest VA Emergency Medical Services**  
     5640 – Contribution-----\$3,203  
**Total Southwest VA Emergency Medical Services ----- \$3,203**

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**033100 – Regional Jail**

5638 – Reconciliation of Account-----	\$20,550
5639 – Locality Reduction-----	38,943
5640 – Board Members Commissions-----	3,600
5641 – Jail Operations-----	693,292
5642 – Jail Debt Service-----	281,364
<b>Regional Jail-----</b>	<b>\$1,037,749</b>

**034100 – Department of Inspections**

1100 – Salaries -----	\$49,000
2100 – Employer’s FICA -----	3,749
2210 – Employer’s Cost VRS -----	7,463
2300 – Employer’s Share Health Insurance-----	11,256
2400 – Group Life Insurance-----	388
2600 – Unemployment Insurance -----	152
3099 – State 1.75% Surcharge on Permits -----	750
3180 – Computer Program Services -----	3,000
3320 – Contracted Maintenance -----	300
5230 – Telephone-----	1,740
5240 – Wireless Internet-----	840
5530 – Travel/Lodging -----	1,520
5540 – Travel/Education-----	2,004
5810 – Dues/Subscriptions-----	500
6001 – Office Supplies -----	1,000
6008 – Vehicle Gas/Oil, etc. -----	4,000
6009 – Auto Repairs -----	3,000
6012 – Books & Subscriptions -----	1,000
<b>Total Department of Inspections -----</b>	<b>\$91,662</b>

**035100 – Animal Control**

1100 – Salaries -----	\$40,137
2100 – Employers FICA-----	3,071
2210 – Employer’s VRS-----	4,433
2300 – Employer’s Health Insurance-----	6,742
2400 – Group Life Insurance-----	260
2600 – Unemployment Insurance -----	256
3170 – Special Services -----	3,600
3171 – Dog Tag Sales Expense -----	2,000
3600 – Advertising -----	75

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5110 – Electric Service -----	1,000
5120 – Fuel – Natural Gas -----	2,500
5230 – Telecommunications -----	700
5510 – Travel -----	250
5540 – Conventions & Education -----	900
6001 – Record Books & Tags -----	1,000
6002 – Food Supplies -----	900
6004 – Supplies/Medical -----	1,500
6005 – Cleaning Supplies/Pest Control -----	300
6007 – Building Materials & Supplies -----	5,250
6009 – Vehicle Repairs/Supplies -----	6,000
6010 – Police Supplies -----	150
6011 – Uniforms -----	600
<b>Total Animal Control -----</b>	<b>\$81,624</b>

**035200 – Litter Control**

1100 – Salaries -----	\$25,866
2100 – Employer’s FICA -----	1,979
2210 – Employer’s VRS -----	3,940
2300 – Employer’s Health Insurance -----	4,495
2400 – Group Life Insurance -----	205
2600 – Unemployment Insurance -----	171
3170 – Special Services -----	200
3600 – Advertising -----	75
5230 – Telecommunications -----	950
5510 – Travel -----	250
5540 – Conventions & Education -----	900
6001 – Record Book/Tags -----	3,350
6009 – Vehicle Repairs/Supplies -----	6,000
6010 – Police Supplies -----	150
6011 – Uniforms -----	600
<b>Total Litter Control -----</b>	<b>\$49,131</b>

**035300 – Medical Examiner**

3110 – Payments to Medical Examiner -----	\$600
<b>Total Medical Examiner -----</b>	<b>\$600</b>

**035500 – Emergency Services**

1100 – Salaries -----	\$15,294
2100 – FICA -----	1,170
2210 – Employer’s Cost VRS -----	457

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2400 – Group Life Insurance-----	27
2600 – Unemployment Insurance -----	171
3310 – Repair of Equipment-----	2,500
3320 – Contracted Maintenance -----	100
3500 – Printing -----	650
5210 – Postage -----	100
5230 – Telephone-----	1,500
5510 – Travel -----	500
5540 – Conferences-----	500
5800 – Disaster Expenses -----	10,000
6001 – Office Supplies -----	350
6007 – EOC Parts/Supplies-----	1,650
6013 – Manual Training Supplies/Expenses -----	2,500
6028 – Citizen Emergency Response Team -----	3,000
8103 – Capital Outlay – Vehicle-----	10,000
<b>Total Emergency Services -----</b>	<b>\$50,469</b>

**TOTAL PUBLIC SAFETY----- \$4,668,289**

**04 – PUBLIC WORKS**

<b>042300 – Refuse Collection</b>	
1100 – Salaries -----	\$211,165
2100 – FICA-----	16,154
2210 – Employer’s Cost VRS -----	32,161
2300 – Employer’s Share Health Insurance-----	24,719
2400 – Group Life Insurance-----	1,880
2600 – Unemployment Insurance -----	760
3110 – Health Exam/Drug & Alcohol Test -----	1,000
3320 – Contracted Maintenance -----	1,000
5110 – Electric Service/Block Heaters-----	1,500
5840 – Contingency -----	2,000
5850 – Recycling-----	12,000
6003 – Site Improvements -----	2,000
6005 – Janitorial Supplies/Pest Control-----	1,200
6008 – Diesel Fuel/Gas/Oil/Tires/etc.-----	70,000
6009 – Repairs/Maintenance -----	20,000
8105 – Equipment Replacement/Repairs -----	60,750
<b>Total Refuse Collection -----</b>	<b>\$458,289</b>

SCOTT COUNTY BUDGET  
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**042350 – Manned Solid Waste Sites**

1100 – Salaries	\$305,370
2100 – FICA	23,361
2600 – Unemployment Insurance	4,090
3110 – Pre-employment Physicals	500
6003 – Site Improvements	15,000
6005 – Janitorial Cleaning Supplies	1,200
8102 – Capital Outlay – Equipment	75,000
8350 – Capital Outlay – Acquisition	80,000
9301 – Duffield Waste Site	2,500
9302 – Dungannon Waste Site	2,500
9303 – East Carter’s Valley Waste Site	2,500
9304 – Manville Waste Site	2,500
9305 – Yuma Waste Site	2,500
9306 – Antioch Waste Site	2,500
9307 – Hiltons-Olinger Waste Site	2,500
9308 – Rye Cove Waste Site	2,500
9309 – Ft. Blackmore Waste Site	2,500
9310 – Fairview Waste Site	2,500
9311 – Nickelsville Waste Site	2,500
9312 – Moccasin Gap Waste Site	2,500
9313 – Daniel Boone Waste Site	2,500
9314 – Clinchport Waste Site	2,500
<b>Total Manned Solid Waste Sites</b>	<b>\$539,521</b>

**042400 – Refuse Disposal (Landfill)**

3170 – Professional Services/Monitoring	\$118,000
<b>Total Refuse Disposal (Landfill)</b>	<b>\$118,000</b>

**042500 – Transfer Station**

1100 – Salaries	\$287,640
2100 – Employer’s FICA	22,005
2210 – Employer’s VRS	43,808
2300 – Employer’s Health Insurance	52,534
2400 – Group Life Insurance	2,273
2600 – Unemployment Insurance	1,064
3170 – Contracted Tipping Fees	300,000
5110 – Electric Service	4,000
5120 – Natural Gas	2,000
5230 – Telephone	1,500
5240 – Internet	180



SCOTT COUNTY BUDGET  
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5540 – Travel	350
5810 – Dues/Subscription	100
6001 – Office Supplies	200
6003 – Site Improvements	2,500
6005 – Pest Control/Janitor Supplies	500
6007 – Building Supplies	300
6008 – Parts, Supplies, Gas, Diesel	45,000
6009 – Repairs/Maintenance	25,000
6022 – Uniform Rental	7,000
8101 – Tools & Machinery	500
8105 – Equipment Rental	20,580
<b>Total Transfer Station</b>	<b>\$819,034</b>

**043200 – General Properties**

1100 – Salaries	\$41,008
2100 – FICA	3,138
2210 – Employer’s Cost VRS	6,246
2300 – Employer’s Cost Health Insurance	15,731
2400 – Group Life Insurance	365
2600 – Unemployment Insurance	304
3100 – Pest Control	2,000
3170 – Special Services	2,500
3310 – General Repairs	25,000
3320 – Contracted Maintenance	10,000
5110 – Electric Service	90,000
5130 – Water/Sewer	6,500
5230 – Telephone	2,000
5510 – Travel	3,500
6003 – Fertilizer/Seeds	300
6005 – Cleaning Supplies – Courthouse	3,500
6006 – Cleaning Supplies – County Offices	2,500
6007 – Building Supplies	5,000
6008 – Fuel/Power Equipment	5,000
6021 – Rug Rental	2,500
8104 – Capital Outlay – Courthouse	25,000
<b>Total General Properties</b>	<b>\$252,092</b>

**043250 – Community Services Building**

1100 – Salaries	\$15,218
2100 – FICA	1,165
2600 – Unemployment Insurance	96

SCOTT COUNTY BUDGET  
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3310 – Building Maintenance & Repairs -----	10,000
3320 – Contracted Maintenance -----	1,000
5110 – Electric -----	5,000
5130 – Water/Sewer -----	2,300
5230 – Telephone -----	750
5420 – Lease Payment -----	102,663
6005 – Cleaning Supplies -----	2,800
6021 – Rug Rental -----	1,000
<b>Total Community Services Building -----</b>	<b>\$141,992</b>

**043260 – Crooked Road Technology Center**

1100 – Salaries -----	\$7,718
2100 – Employers FICA -----	591
2600 – Unemployment Insurance -----	165
3310 – Building Maintenance & Repairs -----	10,000
3320 – Contracted Maintenance -----	1,000
5110 – Electricity -----	25,000
5130 – Water and Sewer -----	1,200
5230 – Telephone -----	500
6005 – Cleaning Supplies -----	2,000
6021 – Rug Rental -----	650

**Total Crooked Road Technology Center ----- \$48,824**

**TOTAL PUBLIC WORKS ----- \$2,377,752**

**05 – HEALTH-WELFARE-SOCIAL SERVICES**

**051100 – Local Health Department**

5610 – Contribution to Local Health Department --- \$241,683

**Total Local Health Department ----- \$241,683**

**052500 - Mental Health & Retardation Board**

5620 – Mental Health & Retardation Board ----- \$65,404

**Total Mental Health & Retardation Board ----- \$65,404**

**053240 – MEOC Program**

5600 – Contribution to MEOC ----- \$50,000

5675 – Contribution to Child Advocacy ----- 10,000

**Total MEOC Program ----- \$60,000**

SCOTT COUNTY BUDGET  
FISCAL YEAR 2010-2011

**053500 – LENOWISCO Disability Services**

5600 – Contribution to LENOWISCO Disability Svcs.-- \$750  
Total LENOWISCO Disability Services----- \$750

**TOTAL 05 – HEALTH – WELFARE – SOCIAL SERVICES ----- \$367,837**

**06 – EDUCATION**

**068000 – Community Colleges**

5600 – Contribution to MECC----- \$25,659  
Total Community Colleges----- \$25,659

**TOTAL EDUCATION ----- \$25,659**

**07 – PARKS/RECREATION & CULTURAL**

**071110 – Park/Golf Course**

1100 – Salaries ----- \$91,297  
1383 – Part-Time Employees ----- 24,960  
2100 – FICA ----- 8,774  
2210 – Employer’s Cost VRS ----- 13,905  
2300 – Employer’s Share Health Insurance----- 11,236  
2400 – Group Life Insurance----- 813  
2600 – Unemployment Insurance ----- 760  
3170 – Special Services ----- 1,500  
3310 – Maintenance/Repairs ----- 5,000  
3600 – Advertising ----- 2,000  
5660 – Park Sales Tax Remittance----- 5,000  
5810 – Dues/Subscriptions----- 500  
5840 – Contingency----- 500  
6001 – Office Supplies ----- 500  
6002 – Concessions ----- 10,000  
6003 – Agricultural Supplies----- 11,500  
6005 – Cleaning Supplies ----- 1,000  
6008 – Fuel----- 10,000  
6009 – Mechanical Equipment Supplies ----- 1,500  
6015 – Merchandise for Resale ----- 15,000  
8101 – Equipment/Supplies ----- 10,000  
8201 – Lease of Equipment ----- 24,500

SCOTT COUNTY BUDGET  
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**Total Park/Golf Course ----- \$250,245**

**071310 – Non-Park/Recreation**

1100 – Salaries ----- \$86,358  
 2100 – FICA ----- 6,607  
 2210 – Employer’s VRS ----- 13,153  
 2300 – Employer’s Share Health Insurance ----- 8,989  
 2400 – Group Life Insurance ----- 769  
 2600 – Unemployment Insurance ----- 304  
 3170 – Special Services ----- 5,000  
 3310 – Maintenance/Repairs ----- 500  
 3600 – Advertising ----- 500  
 5130 – Duffield Community Park/Electric ----- 1,000  
 5210 – Postage ----- 160  
 5230 – Telephone ----- 2,500  
 5510 – Travel ----- 1,500  
 5648 – River Launch Project ----- 500  
 5810 – Dues/Subscriptions ----- 500  
 5840 – Contingency ----- 500  
 6001 – Office Supplies ----- 500  
 6002 – Food Service & Supplies ----- 500  
 6009 – Repairs/Maintenance of Vehicles ----- 500  
 6013 – Uniforms/Equipment/Supplies ----- 7,000

**Total Non-Park/Recreation ----- \$137,340**

**072600 – Tourism**

1100 – Salaries ----- \$28,000  
 2100 – Employer’s FICA ----- 2,142  
 3600 – Advertising ----- 30,000  
 5130 – KIOSK/Electricity ----- 200  
 5510 – Travel ----- 1,350  
 5600 – Community Festivals ----- 3,500  
 5640 – Clinch Mountain Music Fest ----- 3,500  
 5646 – Crooked Road ----- 5,000  
 5649 – Geo-caching ----- 2,000  
 5650 – ELC-Explore Scott County ----- 2,000  
 6001 – Office Supplies ----- 450

**Total Tourism ----- \$78,142**

SCOTT COUNTY BUDGET  
FISCAL YEAR 2010-2011

**072601 – Daniel Boone Interpretive Center**  
     **5645 – Expenses-----\$5,000**  
**Total Daniel Boone Interpretive Center-----\$5,000**

**073200 – Regional Library**  
     **5600 – Contrib. to Lonesome Pine Reg. Library ---- \$206,444**  
**Total Regional Library----- \$206,444**

**TOTAL PARKS/RECREATION & CULTURAL ----- \$677,171**

**08 – PLANNING & COMMUNITY DEVELOPMENT**

**081100 – LENOWISCO**  
     **5600 – Contribution to LENOWISCO ----- \$38,424**  
**Total LENOWISCO ----- \$38,424**

**081600 – Scott County Economic Development Authority**  
     **1100 – Salaries ----- \$91,639**  
     **1111 – Compensation of Board Members-----4,200**  
     **2100 – FICA----- 7,011**  
     **2210 – Employer’s Cost VRS -----12,769**  
     **2300 – Employer’s Share Health Insurance-----15,337**  
     **2400 – Group Life Insurance-----688**  
     **2600 – Unemployment Insurance -----304**  
     **2720 – Worker’s Compensation-----200**  
     **3120 – Auditing----- 4,750**  
     **3160 – Recording of Deeds -----200**  
     **3310 – Maintenance Office Equipment ----- 1,500**  
     **3600 – Advertising ----- 2,000**  
     **5110 – Electricity -----10,500**  
     **5210 – Postage -----900**  
     **5230 – Telephone----- 3,500**  
     **5240 – WWW – Internet Cost----- 1,000**  
     **5305 – Vehicle Insurance -----650**  
     **5308 – Liability Insurance ----- 6,003**  
     **5510 – Travel ----- 2,800**  
     **5540 – Conference Travel----- 7,000**  
     **5560 – Training ----- 2,500**  
     **5810 – Dues & Subscriptions-----500**  
     **5840 – Business Retention Expense----- 7,000**

SCOTT COUNTY BUDGET  
FISCAL YEAR 2010-2011

6001 – Office Supplies ----- 3,000  
6008 – Auto Parts/Fuel----- 2,050  
6099 – Prospect Expenses ----- 9,000  
8108 – CEDA Marketing Fund -----14,500  
Total Scott County Economic Development Authority --- \$211,501

081700 – Chamber of Commerce  
5600 – Contribution to Chamber of Commerce ----- \$8,000  
Total Chamber of Commerce----- \$8,000

081800 – Planning Commission  
5600 – Planning Commission ----- \$5,000  
Total Planning Commission ----- \$5,000

TOTAL PLANNING & COMMUNITY DEVELOPMENT ----- \$262,925

08-2 ENVIRONMENTAL MANAGEMENT

082400 – Scott County Soil & Water Conservation District  
5600 – Scott County Soil & Water Cons. District ----- \$30,000  
Total Scott County Soil & Water Conservation District ---- \$30,000

TOTAL ENVIRONMENTAL MANAGEMENT----- \$30,000

08- COOPERATIVE EXTENSION SERVICE

083500 – VPI Extension Service  
1300 – Salaries ----- \$45,307  
2000 – Fringes ----- 14,725  
5230 – Telephone ----- 3,000  
6013 – 4H Special Projects-----8,000  
6014 – Equipment/Supplies ----- 2,500  
Total VPI Extension Service ----- \$73,532

TOTAL COOPERATIVE EXTENSION SERVICE ----- \$73,532

SCOTT COUNTY BUDGET  
FISCAL YEAR 2010-2011

**SUBTOTAL GENERAL COUNTY FUND----- \$11,463,658**

**UNAPPROPRIATED BALANCE**

**019020-0001 Unappropriated Balance-Surplus-----\$102,953**

**09 – NON-DEPARTMENTAL**

**093000 – Transfers**

**0001 – School Debt Service----- \$67,375**

**0002 – School Operating Fund-----4,817,304**

**0003 – Public Assistance/Social Services -----3,337,154**

**0005 – CPMT (Pool) ----- 310,000**

**TOTAL NON-DEPARTMENTAL TRANSFERS----- \$8,531,833**

**GRAND TOTAL GENERAL COUNTY FUND ----- \$20,098,444**

SCOTT COUNTY BUDGET  
FISCAL YEAR 2010-2011

**REVENUE**

**REVENUE FROM LOCAL SOURCES**

**General Property Taxes**

011010 – Real Property Taxes  
    0001 – Current Taxes----- \$7,715,686  
    0002 – Delinquent Taxes ----- 300,000  
Total Real Property Taxes----- \$8,015,686

011020 – Public Service Corporation Taxes  
    0003 – Current Taxes----- \$550,000  
    0004 – Delinquent Public Service Taxes----- 1,000  
Total Public Service Corporation Taxes----- \$551,000

011030 – Personal Property Taxes  
    0001 – Current Personal Property Taxes ----- \$707,974  
    0002 – Delinquent Personal Property Taxes ----- 5,000  
    0003 – Current Mobile Home Taxes -----85,215  
    0004 – Delinquent Mobile Home Taxes----- 4,000  
Total Personal Property Taxes ----- \$799,189

011040 – Machinery & Tools Taxes  
    0001 – Current Machinery & Tools Taxes ----- \$200,000  
    0002 – Delinquent Machinery & Tools Taxes----- 1,000  
Total Machinery & Tools Taxes----- \$201,000

011050 – Merchant’s Capital Taxes  
    0001 – Current Merchant’s Capital Taxes ----- \$190,000  
    0002 – Delinquent Merchant’s Capital Taxes----- 1,000  
Total Merchant’s Capital Taxes----- \$191,000

011060 – Penalties & Interest  
    0001 – Penalties----- \$100,000  
    0002 – Interest -----30,000  
Total Penalties & Interest----- \$130,000

**TOTAL LOCAL REVENUE----- \$9,887,875**



SCOTT COUNTY BUDGET  
FISCAL YEAR 2010-2011

**OTHER LOCAL TAXES**

012010-0001 – Local Sales Taxes-----	\$1,260,000
012020-0003 – Pari-mutuel Tax – Colonial Downs -----	19,000
-0004 – Utility Taxes – Electrical -----	425,000
-0005 – Communication Taxes-----	870,000
-0006 – Admissions – Colonial Downs-----	5,000
012040-0001 – Gross Receipts Tax/Utility Companies -----	82,000
012050-0001 – Motor Vehicle License Taxes-----	485,000
012060-0001 – Bank Stock Taxes-----	3,500
012070-0001 – Recordation Taxes-----	90,000
-0002 – Local Tax on Wills -----	3,000
012100-0001 – Hotel/Motel Room Taxes-----	5,000
012130-0001 – Coal Severance Taxes-----	7,000
 TOTAL OTHER LOCAL TAXES-----	 \$3,254,500

**PERMITS/PRIVILEGE FEES/REGULATORY LICENSES**

013030-0001 – Sale of Dog Tags -----	\$8,000
0005 – Transfer Fees-----	900
0006 – Courthouse Maintenance-----	10,000
0009 – Building Inspection Fees -----	1,500
0010 – Zoning Permits-----	5,000
0011 – Electrical Inspection Fees-----	6,000
0012 – Manufactured Home Permit-----	4,000
0013 – Plumbing Inspection Fees -----	1,500
0014 – Mechanical Permits -----	3,500
0015 – Filing Fees/Building/Plumbing-----	1,500
0016 – Re-inspection/Certificate of Occupancy -----	1,500
0017 – Subdivision Review Fees-----	300
0024 – Erosion & Sediment Control Permits -----	1,000
0025 – Refuse Disposal/Collection Permits-----	16,800
0031 – Permit Surcharge 1.75% Levy -----	400
0032 – Pawnbrokers Licenses -----	50
0038 – Swimming Pool Inspections-----	100
0039 – Underground Tank Inspections -----	100
0040 – Above Ground Tank Inspections-----	250
0042 – Bill Board Sign Permit -----	150
0043 – Communications Tower-----	100

SCOTT COUNTY BUDGET  
FISCAL YEAR 2010-2011

**TOTAL PERMITS/PRIVILEGE FEE/REGULATORY LICENSES --- \$62,650**

**FINES AND FORFEITURES**

014010-0003 – Fines on Criminal & Traffic Cases ----- \$500  
0004 – Jail Processing Fees ----- 3,500  
0007 – Courthouse Construction Fees -----10,000  
Total Fines and Forfeitures ----- \$14,000

**REVENUE FROM USE OF MONEY**

015010-0001 – Interest on Bank Deposits ----- \$30,000  
015020-0001 – Rental Property ----- 97,388  
Total Revenue From Use of Money ----- \$127,388

**CHARGES FOR SERVICES**

016010-0006 – Blood Test/DNA Fee ----- \$ 400  
-0007 – Fingerprint Fees -----1,000  
016020-0001 – Commonwealth’s Attorney Fees ----- 1,000  
016060-0001 – Charges for Room/Board for Animals -----200  
016080-0002 – Landfill Disposal Fees/Charges -----75,000  
016130-0001 – Recreation Fees -----14,000  
-0002 – Scott County Park Receipts ----- 100,000  
-0004 – Park Sales Tax ----- 2,000  
Total Charges For Services ----- \$193,600

**MISCELLANEOUS REVENUE**

018010-0001 – Payment in Lieu of Taxes ----- \$60,000  
018990-0003 – Mental Health Transports -----12,000  
-0006 – Sale of Salvage and Surplus -----10,000  
-0013 – Miscellaneous Reimbursement/Revenue -- 100,000  
-0015 – Recycling ----- 15,000  
-0016 – Fuel/Miscellaneous Reimbursement -----40,000  
-0018 – Scott County Industrial Development ----- 10,000  
-0019 – Insurance Refund & Rebate ----- 5,000  
-0020 – Reimb. Expenses from School -----0  
-0021 – Reimb. Shared Exp. Comm. Svcs. Bldg -----20,000

SCOTT COUNTY BUDGET  
FISCAL YEAR 2010-2011

-0022 – Reimburse from School – Class Action ----	120,000
-0023 – Reimb. from DSS for Info. Svcs. Dept. -----	20,000
-0024 – Rent from Crooked Road Tech Center-----	24,000
-0025 – Road Name Signs Reimbursement-----	100
<b>Total Miscellaneous Revenue-----</b>	<b>\$436,100</b>

**REVENUE FROM COMMONWEALTH**

**NON-CATEGORICAL AID**

022010-0005 – Mobile Home Titling Taxes-----	\$65,000
-0006 – Tax on Deeds-----	17,000
-0008 – Rolling Stock Taxes -----	150,000
-0009 – PPTRA Block Grant -----	734,026
<b>Total Non-Categorical Aid-----</b>	<b>\$966,026</b>

**SHARE OF EXPENSES**

023010-0001 – Commonwealth’s Attorney-----	\$260,075
023020-0001 – Sheriff-----	1,253,914
023030-0001 – Commissioner of Revenue-----	98,330
023040-0001 – Treasurer-----	100,423
023050-0001 – Medical Examiner -----	600
023060-0001 – Registrar/Electoral Board -----	61,000
023070-0001 – Clerk of Court-----	256,228
023080-0001 – Office of Emergency Services -----	13,000
-0002 – OES Allotment – Four for Life -----	0
<b>Total Share of Expenses-----</b>	<b>\$2,043,570</b>

**CATEGORICAL AID (GRANTS)**

024010-0002 – Public Assistance-----	\$2,852,410
024040-0002 – Wireless E911 Grant-----	35,000
-0007 – Litter Control Grant-----	11,000
-0012 – Fire Program-----	52,000
-0018 – Victim Witness Grant -----	43,354
-0037 – VAW Outreach Grant-----	30,000
-0052 – CERT/Homeland Security Grant -----	8,000

SCOTT COUNTY BUDGET  
FISCAL YEAR 2010-2011

-0055 – Domestic Violence Grant ----- 20,000  
Total Categorical Aid (Grants) ----- \$3,051,764

Transfers

019020-0001 (from Motor Vehicle Violation Fund)----\$ 50,342  
019020-0001 (from Court Ordered Restitution Fund)-- 10,629

TOTAL GENERAL FUND REVENUE ----- \$20,098,444

SPECIAL FUNDS

02-DELINQUENT TAX LITIGATION

Expenditures

012210-3100 – Administrative Services ----- \$12,000

Revenue

011060-0003 – Admin. Fees – Delinquent Taxes ----- \$12,000

11-COURTHOUSE SECURITY

Expenditures

031200-1100 – Salaries ----- \$48,000  
2100 – Employer’s FICA ----- 3,762  
2600 – Unemployment Insurance----- 608  
2720 – Worker’s Compensation----- 903  
5540 – Travel/Training----- 1,600  
5840 – Contingency ----- 1,000  
6011 – Uniforms ----- 2,400

Total Expenditures----- \$58,273

Revenue

014010-0005 – Courthouse Security Fees----- \$21,515  
019020-0001 – Unappropriated Balance-----36,758

Total Revenue----- \$58,273

12-COAL & ROAD TAX FUND

Expenditures

041500-5600 – Coal & Road Tax Expenses ----- \$4,000

Revenue

012140-0001 – Coal Road Improvement Taxes ----- \$4,000

SCOTT COUNTY BUDGET  
FISCAL YEAR 2010-2011

**16-LAW LIBRARY FUND**

**Expenditures**

021800-6012 – Dues/Subscrip./Books/Periodicals --- \$11,500

**Revenue**

016010-0004 – Receipts from Court Filing Costs -----\$3,000

019020-0001 – Unappropriated Balance ----- 8,500

**Total Law Library Revenue ----- \$11,500**

**17-COURT-ORDERED RESTITUTION**

**Expenditures**

022100-1100 - Salaries-----\$11,629

-8102 – Capital Outlay/Equipment-----39,371

**Total Expenditures-----\$50,000**

**Revenue**

014010-0001 – Comm. Atty-----\$50,000

**25-FORFEITED ASSET SEIZURE FUND**

**Expenditures**

022100-8102 – Comm. Atty (Fed Assets Exp.) ----- \$6,000

**Revenue**

024040-0002 – Unappropriated Balance-----\$5,065

-0028 – Asset Forfeiture Proceeds----- 935

**Total Revenue-----\$6,000**

**42-MOTOR VEHICLE VIOLATION FUND**

**Expenditures**

093000-0001 – Transfer to General Fund-----\$25,171

**Revenue**

014010-0006 – Motor Vehicle Fines-----\$25,171

**43-MOTOR VEHICLE VIOLATION – SPECIAL FUND**

**Expenditures**

093000-0001 – Transfer to Gen. Fund-----\$25,171

**Revenue**

014010-0006 – Motor Vehicle Fines-----\$25,171

**46-CONCEALED WEAPONS PERMIT FUND**

**Expenditures**

031600-8102 – Capital Outlay/Equipment ----- \$8,000

**Revenue**

013030-0028 – Weapons Permits-----\$8,000

SCOTT COUNTY BUDGET  
FISCAL YEAR 2010-2011

**47-INMATE FUND**

**Expenditures**

033100-8101 – Tools/Machinery for Inmate Use-----\$2,277

**Revenue**

024040-0001 – Unappropriated Balance -----\$2,277

**55-COMPREHENSIVE SERVICES (POOL)**

**Expenditures**

053700-5708 – Foster Care for Children ----- \$968,962

**Revenue**

033050-0007 – From State ----- \$658,962

041050-0005 – From General Fund ----- 310,000

**Total Comprehensive Services (Pool) Revenue ----- \$968,962**

**SCHOOL FUND**

**Expenditures**

Estimated School Expenditures ----- \$32,398,980

**Total Expenditures----- \$32,398,980**

**Revenue**

From Federal-----\$3,218,925

From State ----- 23,809,595

From County -----4,817,304

From Technology Grants ----- 414,000

From Other Funds----- 139,156

**Total Revenue ----- \$32,398,980**

**SCHOOL CAFETERIA ENTERPRISE OPERATIONS (School Cafeteria)**

**Expenditures**

School Food Services ----- \$1,704,390

**Revenue**

From Federal----- \$1,012,500

From State ----- 67,315

Food Sales-----624,175

Interest on Bank Deposits ----- 100

Miscellaneous Revenue ----- 300

**Total Revenue ----- \$1,704,390**