

SCOTT COUNTY  
BOARD OF SUPERVISORS  
FY 13 BUDGET

ADOPTED  
JUNE 28, 2012

FY 2012-13 BUDGET  
ADOPTED 6-28-12

EXPENDITURES	FY 2012-13 Budget
011010 - Board of Supervisors	Adopted 6-28-12
1111 - Compensation of Board Members	\$ 32,000
1150 - Clerical Compensation	\$ 24,534
1311 - Comp for Boards & Authorities	\$ 12,000
2100 - Employer's FICA	\$ 4,325
2210 - Employer's Cost VRS	\$ 3,710
2300 - Employer's Share Health Insurance	\$ 5,124
2310 - Emp. Share Retiree Health Insurance	\$ 31,476
2400 - Group Life Insurance	\$ 324
2600 - Unemployment Insurance	\$ 832
2720 - Worker's Compensation/Liability	\$ 137,670
2800 - Line of Duty Insurance	\$ 20,000
3160 - Recording of Deeds	\$ 100
3170 - Insurance Consultant Fees	\$ 7,500
3600 - Advertising	\$ 2,000
5420 - Rent (911 Parking Lot)	\$ 1,500
5510 - Travel	\$ 750
5540 - Conferences	\$ 3,000
5542 - SWVa Legislative Reception	\$ 2,500
5645 - PSA Cont. - Daniel Boone Water	\$ 14,400
5648 - NACO Dues	\$ 503
5650 - Hope House	\$ 3,500
5651 - Imagination Library	\$ 5,000
5660 - Humane Society Matching Grant	\$ 2,500
5665 - Junction Center	\$ 5,500
5667 - Economic Bridge	\$ -
5670 - Keith Memorial Park	\$ 3,000
5671 - Brain Injury	\$ 550
5810 - Dues/Memberships	\$ 5,200
5840 - Contingency	\$ 100,000
5841 - Retirement Bonus	\$ 6,000
5842 - Accumulated Leave Payments	\$ 20,000
6001 - Office Supplies	\$ 1,600
TOTAL 011010 - Board of Supervisors	\$ 457,098
TOTAL LEGISLATIVE	\$ 457,098

FY 2012-13 BUDGET

ADOPTED 6-28-12

012000 - GENERAL/FINANCIAL ADMINISTRATOR

012110 - County Administrator

1100 - Compensation/Co Administration	\$	113,741
2100 - FICA	\$	8,701
2210 - Employer's Cost VRS	\$	17,198
2300 - Employer's Cost Health Insurance	\$	72
2400 - Group Life Insurance	\$	1,501
2600 - Unemployment Insurance	\$	333
3110 - Pre-employment Physical	\$	560
3175 - Contracted Computer Services	\$	-
3310 - Maintenance - Office Equipment	\$	-
5120 - Postage	\$	5,000
5230 - Telephone	\$	3,000
5240 - Telecommunications - Internet	\$	35
5410 - Lease of Copy/Postage Machine	\$	6,700
5510 - Travel	\$	500
5540 - Conferences	\$	500
5810 - Dues & Subscriptions	\$	225
5840 - Contingency	\$	5,000
6001 - Office Supplies	\$	1,500
6008 - Vehicle Equipment & Supplies	\$	1,000
8102 - Capital Outlay/Equipment	\$	-
Total County Administrator	\$	165,566

FY 2012-13 BUDGET  
ADOPTED 6-28-12

012210 - County Attorney

1100 - Salaries	\$	96,600
2100 - Employer's FICA	\$	7,390
2210 - Employer's VRS	\$	14,606
2300 - Employer's Health Insurance	\$	7,452
2400 - Group Life Insurance	\$	1,275
2600 - Unemployment Insurance	\$	166
3170 - Special Services	\$	200
3180 - Computer Programming Service	\$	2,288
3310 - Maintenance Office Equipment	\$	200
5210 - Postage	\$	100
5230 - Telephone	\$	1,700
5510 - Travel	\$	500
5540 - Travel - Conferences	\$	1,000
5810 - Dues & Subscriptions	\$	3,000
6001 - Office Supplies	\$	600
8102 - Capital Outlay/Office Equipment		
Total County Attorney	\$	137,077

012230 - Auditing

3120 - Audit	\$	41,000
Total Auditing	\$	41,000

FY 2012-13 BUDGET  
ADOPTED 6-28-12

012310 - Commissioner of Revenue

1100 - Salaries	\$	137,465
2100 - Employer's FICA	\$	10,516
2210 - Employer's VRS	\$	20,785
2300 - Employer's Health Insurance	\$	18,036
2400 - Group Life Insurance	\$	1,815
2600 - Unemployment Insurance	\$	499
3180 - Computer Programming Service	\$	5,800
3190 - DMV Fee	\$	500
3191 - NADA Auto Valuing Service	\$	3,000
3310 - Maintenance of Office Equipment	\$	3,000
3500 - Book Binding	\$	600
5210 - Postage	\$	700
5230 - Telephone	\$	1,700
5810 - Dues & Subscriptions	\$	700
6001 - Office Supplies	\$	2,800
6008 - Gasoline	\$	700
Total Commissioner of Revenue	\$	208,615

012410- Treasurer

1100 - Salaries	\$	111,215
1700 - Temporary Salaries - Comp Board	\$	20,510
1710 - County Paid Part Time Employee	\$	-
2100 - FICA	\$	10,077
2210 - Employer's Cost VRS	\$	19,917
2300 - Employer's Cost Health Insurance	\$	900
2400 - Group Life Insurance	\$	1,739
2600 - Unemployment Insurance	\$	499
3180 - Computer Programming Services	\$	2,288
3320 - Service Contracts	\$	5,144
3600 - Advertising	\$	500
5210 - Postage	\$	13,900
5230 - Telephone	\$	2,100
5510 - Travel	\$	1,500
5540 - Conferences/Travel	\$	500
5810 - Dues/Subscriptions	\$	500
6001 - Office Supplies	\$	11,000
8203 - Treasurer Security System	\$	300
Total Treasurer	\$	202,588

FY 2012-13 BUDGET  
ADOPTED 6-28-12

012430 - Central Accounting

1100 - Salaries	\$ 98,635
2100 - FICA	\$ 7,546
2210 - Employers Cost VRS	\$ 14,914
2300 - Employer's Share Health Insurance	\$ 9,984
2400 - Group Life Insurance	\$ 1,302
2600 - Unemployment Insurance	\$ 333
3180 - Computer Programing Services	\$ 2,288
3310 - Reparis/Maintenance	
3320 - Contracted Maintenance	\$ 2,000
5510 - Travel	\$ 100
5540 - Training	\$ 100
5810 - Dues/Subscriptions	\$ 650
6001 - Office Supplies	\$ 3,500
8102 - Capital Outlay/Office Equipment	
Total Central Accounting	\$ 141,351

012530 - Central Purchasing

1100 - Salaries	\$ 64,730
2100 - FICA	\$ 4,952
2210 - Employer's Cost VRS	\$ 9,787
2300 - Employer's Share Health Insurance	\$ 18,156
2400 - Group Life Insurance	\$ 854
2600 - Unemployment Insurance	\$ 333
3180 - Computer Programming Services	\$ 2,288
3310 - Maintenance Office Equipment	\$ -
3320 - Contracted Maintenance	\$ 600
5510 - Travel	\$ 100
5540 - Training	\$ 100
5810 - Dues/Subscriptions	\$ 80
6001 - Office Supplies	\$ 1,500
Total - Central Purchasing	\$ 103,481

FY 2012-13 BUDGET

ADOPTED 6-28-12

012540 - Information Systems Manager

1100 - Salary	\$	47,540
2100 - FICA	\$	3,637
2210 - Employer's VRS	\$	7,188
2300 - Employer's Share Health Insurance	\$	4,944
2400 - Group Life Insurance	\$	628
2600 - Unemployment Insurance	\$	166
3310 - Reparis/Maintenance	\$	5,900
3320 - Software Maintenance	\$	3,000
5230 - Telephone	\$	800
5240 - Telecommunications - Internet	\$	1,100
5510 - Travel	\$	100
5540 - Conferences	\$	100
5810 - Dues/Subscriptions	\$	300
6001 - Office Supplies	\$	300
6008 - Vehicle Equipment/Supplies/Fuel	\$	200
8102 - Capital Outlay	\$	5,000
Total Information Systems Manager	\$	80,903

TOTAL GENERAL/FINANCIAL ADMINISTRATION

\$ 1,080,582

FY 2012-13 BUDGET  
ADOPTED 6-28-12

013000 - BOARD OF ELECTIONS

013100 - Electoral Board of Officials

1311 - Compensation/Board Members	\$ 7,800
3170 - Cont. Svcs./Voting Mach Custodian	\$ 2,000
3200 - Cont. Svcs./Election Officials	\$ 55,000
3310 - Repairs/Maintenance	\$ 300
3500 - Printing of Ballots	\$ 28,000
5110 - Electric Service	
5210 - Postage	\$ 2,000
5230 - Telephone	\$ 500
5410 - Storage Facility Lease	\$ 4,500
5420 - Rent	\$ 500
5510 - Travel	\$ 3,000
5810 - Dues and Subscriptions	\$ 300
6001 - Office Supplies	\$ 1,000
6021 - Voting/Machine Supplies	\$ 2,500
6023 - Voting Machine/Pollbook Batteries	\$ 1,000
8102 - Office Equipment	
Total Electoral Board of Officials	\$ 108,400

013200 - Registrar

1100 - Salaries	\$ 72,677
2100 - FICA	\$ 5,560
2210 - Employer's Cost VRS	\$ 10,989
2400 - Group Life Insurance	\$ 959
2600 - Unemployment Insurance	\$ 333
3170 - Special Services	
3310 - Repair of Equipment	\$ 250
3600 - Advertising	\$ 1,000
5210 - Postage	\$ 1,500
5230 - Telephone	\$ 100
5510 - Travel	\$ 1,500
5540 - Conferences	\$ 750
5810 - Dues & Subscriptions	\$ 300
6001 - Office Supplies	\$ 2,000
Total Registrar	\$ 97,917

TOTAL BOARD OF ELECTIONS

\$ 206,317
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FY 2012-13 BUDGET  
ADOPTED 6-28-12

02- JUDICIAL ADMINISTRATION

021100 - COURTS

021100 - Circuit Court

1100 - Salaries	\$	38,521
2100 - FICA	\$	2,947
2210 - Employer's Cost VRS	\$	5,824
2300 - Employer's Share Health Insurance	\$	4,992
2400 - Group Life Insurance	\$	508
2600 - Unemployment Insurance	\$	166
3000 - Jurors/Witness/Jury Commission	\$	4,550
3310 - Maintenance of Office Equipment	\$	500
5210 - Postage	\$	50
5230 - Telephone	\$	1,700
5540 - Judicial Education	\$	500
5810 - Dues/Subscriptions	\$	2,850
6001 - Office Supplies	\$	900
Total Circuit Court	\$	64,009

021200 - General District Court

5230 - Telephone	\$	2,100
5410 - Equipment Rental	\$	2,441
5420 - Arraignment Video Equipment	\$	920
5540 - Convention/Education	\$	200
5810 - Dues/Subscriptions	\$	1,000
6001 - Office Supplies	\$	1,200
6002 - Food Supplies	\$	250
8102 - Capital Outlay/Office Safe		
Total General District Court	\$	8,111

021300 - Magistrates

3310 - Maintenance of Office Equipment	\$	144
5230 - Telephone	\$	1,500
6001 - Office Supplies	\$	100
6005 - Janitor Service	\$	100
6012 - Books/Subscriptions	\$	1,000
8102 - Capital Outlay/Equipment		
Total Magistrates	\$	2,844

FY 2012-13 BUDGET  
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021500 - Juv & Dom Relations Court (Probation Office)

3800 - Care of Inmates	\$ 192,692
5110 - Electricity	\$ 3,000
5130 - Water & Sewer	\$ 600
5230 - Telephone	\$ 6,000
5420 - Rent	\$ 19,308
6005 - Janitorial Services	\$ 1,800
8102 - Capital Outlay/Office Equipment	\$ -
<b>Total Juv &amp; Dom Relations Court (Prob Off)</b>	<b>\$ 223,400</b>

021600 - Clerk of Circuit Court

1100 - Salaries	\$ 269,039
1700 - Part-time Salaries	
2100 - FICA	\$ 20,582
2210 - Employer's Cost VRS	\$ 40,679
2300- Employer's Share Health Insurance	\$ 41,364
2400 - Group Life Insurance	\$ 3,551
2600 - Unemployment Insurance	\$ 1,165
3120 - Auditing	\$ 4,400
3310 - Maintenance of Office Equipment	\$ 200
3320 - Contracted Maintenance	\$ 30,595
5210 - Postage	\$ 2,000
5230 - Telephone	\$ 2,364
5410 - Lease/Rent of Equipment	\$ 5,523
5540 - Travel/Training	\$ 1,200
5810 - Dues/Subscriptions	\$ 800
6001 - Office Supplies	\$ 7,000
6012 - Records/Books/Microfilming	\$ 3,000
<b>Total Clerk of Circuit Court</b>	<b>\$ 433,462</b>

TOTAL JUDICIAL ADMINISTRATION

\$ 731,826
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FY 2012-13 BUDGET

ADOPTED 6-28-12

022000 - COMMONWEALTH'S ATTORNEY & GRANTS

022100 - Commonwealth's Attorney

1100 - Salaries	\$	258,606
2100 - FICA	\$	19,783
2210- Employer's Cost VRS	\$	39,101
2300 - Employer's Share Health Insurance	\$	27,972
2400 - Group Life Insurance	\$	3,414
2600 - Unemployment Insurance	\$	832
3160 - Criminal Records Search Fees	\$	335
3310 - Maintenance Office Equipment	\$	300
5210 - Postage	\$	440
5230 - Telephone	\$	3,000
5510 - Conference Travel	\$	1,200
5810 - Dues/Subscriptions	\$	3,000
6001 - Office Supplies	\$	2,000
Total Commonwealth's Attorney	\$	359,983

022150 - Victim Witness Assistance Grant

1100 - Salaries	\$	36,330
2100 - FICA	\$	2,779
2210 - Employer's Cost VRS	\$	5,493
2720 - Worker's Comp		
2400 - Group Life Insurance	\$	480
2600 - Unemployment Insurance	\$	166
5230 - Telephone	\$	444
5540 - Training/Conferences	\$	50
5001 - Office Supplies	\$	360
Total Victim Witness Assistance Grant	\$	46,102

22165 - VA Sexual & Dom Violence Vic Fund Grant

1100 - Salaries	\$	19,118
2100 - Employer's FICA	\$	1,464
2720 - Worker's Comp	\$	60
2600 - Unemployment Insurance	\$	-
5510 - Travel	\$	1,500
Total VA Sexual & Domes. Violence Vic Fund Grant	\$	22,142

TOTAL COMMONWEALTH'S ATTORNEY & GRANTS

\$ 428,227

FY 2012-13 BUDGET  
ADOPTED 6-28-12

03 - PUBLIC SAFETY

031141 VAW Outreach 2011

1100 - Salaries	\$	17,018
2100 - FICA	\$	1,302
2210 - Employer's Cost VRS	\$	2,573
2300 - Employer's Share Health Insurance	\$	3,738
2400 - Group Life Insurance	\$	225
2600 - Unemployment Insurance	\$	86
Total VAW Outreach 2011	\$	24,942

031200 - Sheriff's Office

1100 - Salaries	\$	1,203,350
1120 - Emergency Duty	\$	12,000
1300 - Part-time Salaries/Forestry Service	\$	5,500
1310 - Drug Task Force Overtime		
2100 - FICA	\$	92,056
2210 - Employer's Cost VRS	\$	181,947
2300 - Employer's Share Health Insurance	\$	185,112
2400 - Group Life Insurance	\$	15,884
2600 - Unemployment Insurance	\$	4,826
3110 - Professional Health Services	\$	1,500
3170 - Special Services-Meth Labs	\$	2,500
3310 - Repair/Maintenance of Equipment	\$	3,000
3320 - Contracted Maintenance	\$	4,500
3600 - Advertising	\$	100
3810 - Tuition/Other Divisions	\$	10,000
5110 - Utilities	\$	5,000
5130 - Water/Sewer	\$	800
5200 - Radio Service	\$	2,200
5210 - Postage	\$	1,200
5230 - Telecommunications	\$	5,000
5540 - Travel	\$	8,000
5810 - Dues/Subscriptions	\$	600
5840 - Contingency	\$	-
6001 - Office Supplies	\$	3,000
6002 - Animal Supplies	\$	1,000
6005 - Cleaning Supplies	\$	1,500
6008 - Fuel	\$	135,000
6009 - Repair/Maintenance of Vehicles	\$	30,000
6010 - Police Supplies	\$	10,400
6011 - Uniforms	\$	13,800
7001 - Matching for Task Force Grant	\$	5,000
8102 - Capital Outlay/Office Equipment		
8103 - Communications Equip/Telephone	\$	4,500
8105 - Capital Outlay/Vehicle Equipment	\$	95,000
Total Sheriff's Office	\$	2,044,275

FY 2012-13 BUDGET  
ADOPTED 6-28-12

031225 - Mental Health Transports

1100 - Salaries	\$	11,450
2100 - Employer's FICA	\$	888
Total Mental Health Transports	\$	12,338

031250 - Criminal Investigations

3320 - Contracted Maintenance	\$	4,700
5210 - Postage	\$	1,000
5230 - Telecommunications	\$	5,500
5540 - Travel/Training	\$	4,100
5840 - Contingency	\$	-
6001 - Office Supplies	\$	5,000
6011 - Uniforms	\$	2,400
8102 - Capital Outlay	\$	-
Total Criminal Investigations	\$	22,700

031270 - Class Action on VA Laws (SRO)

1100 - Salaries	\$	97,965
2100 - Employer's FICA	\$	7,494
2210 - Employer's VRS	\$	14,812
2300 - Employer's Share Health Insurance	\$	-
2400 - Employer's Life Insurance	\$	1,293
2600 - Unemployment Insurance	\$	499
Total Class Action on VA Laws (SRO)	\$	122,064

FY 2012-13 BUDGET  
ADOPTED 6-28-12

031400 - Central Dispatch/911

1100 - Salaries	\$ 313,571
1200 - Salaries - 911 Funded	\$ 25,510
2100 - Employer's FICA	\$ 25,940
2210 - Employer's VRS	\$ 51,269
2300 - Employer's Health Insurance	\$ 49,020
2400 - Group Life Insurance	\$ 4,476
2600 - Unemployment Insurance	\$ 1,664
3100 - Professional Services	\$ 6,000
3310 - Repairs & Maintenance	\$ 2,000
3320 - Contracted Maintenance	\$ 60,921
3330 - GIS Maintenance	\$ 1,000
3500 - Printing & Binding	\$ 500
3600 - Advertising	\$ 250
3810 - Tuition Paid Other Divisions	\$ 2,000
5110 - Utilities	\$ 12,000
5130 - Water/Sewer Service	\$ 1,000
5210 - Postal Service	\$ 200
5230 - Telephone	\$ 40,000
5510 - Mileage	\$ 100
5530 - Subsistence & Lodging	\$ 100
5540 - Conference - Training	\$ 2,500
5810 - Dues & Subscriptions	\$ 200
6001 - Office Supplies	\$ 2,000
6002 - Food Supplies/Food Service	\$ 100
6003 - Site Maintenance	\$ 500
6004 - Medical & Laboratory Supplies	\$ 25
6005 - Janitorial Supplies	\$ 2,000
6007 - Repairs & Maintenance Supplies	\$ 1,500
6008 - Vehicle Fuel	\$ 3,000
6009 - Vehicle Supplies	\$ 2,000
6012 - Books & Subscriptions	\$ 500
6022 - Fuel (Storage Tank)	\$ 1,500
6030 - Office Supplies - Committees	
8103 - Communications Equipment	\$ 18,076
8114 - Capital Outlay - Signage	\$ 3,000
8141 - Capital Outlay - Powell Mtn. Tower	\$ 5,000
Total Central Dispatch/E911	\$ 639,421

31460 - Wireless Testing Grant

8103 - Capital Outlay Expenditures	\$ 9,880
total Wireless Testing Grant	\$ 9,880

FY 2012-13 BUDGET  
ADOPTED 6-28-12

032200 - Volunteer Fire Department

5640 - Local Contributions to Fire Depts.	\$	238,500
5645 - State PD Contributions to Fire Depts.	\$	48,000
8101 - Capital Outlay/Narrow Band Pagers	\$	10,000
8105 - Capital Outlay/Trucks	\$	110,000
Total Volunteer Fire Department	\$	406,500

032300 - Rescue Services

5640 - Cont to Lifesaving & Rescue Crews	\$	200,000
Total Rescue Services	\$	200,000

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

033100 Regional Jail

5638 - Reconciliation of Account	\$	78,019
5639 - Locality Reduction	\$	10,000
5640 - Board Members Commissions	\$	3,600
5641 - Jail Operations	\$	957,656
5642 - Jail Debt Service	\$	343,637
Total Regional Jail	\$	1,392,912

FY 2012-13 BUDGET  
ADOPTED 6-28-12

034100 - Department of Inspections

1100 - Salaries	\$	54,052
2100 - Employer's FICA	\$	4,135
2210 - Employer's Cost VRS	\$	8,173
2300 - Employer's Share Health Insurance	\$	7,476
2400 - Group Life Insurance	\$	713
2600 - Unemployment Insurance	\$	166
3099 - State 1.75% Surcharge on Permits	\$	750
3180 - Computer Program Services	\$	2,288
3320 - Contracted Maintenance	\$	300
5230 - Telephone	\$	2,000
5240 - Wireless Internet	\$	120
5530 - Travel/Lodging	\$	300
5540 - Travel/Education	\$	500
5810 - Dues/Subscriptions	\$	100
6001 - Office Supplies	\$	1,000
6008 - Vehicle Gas/Oil, etc.	\$	4,000
6009 - Auto Repairs	\$	500
6012 - Books & Subscriptions	\$	650
Total Department of Inspections	\$	87,223



FY 2012-13 BUDGET  
ADOPTED 6-28-12

035100 - Animal Control

1100 - Salaries	\$	43,906
2100 - Employer's FICA	\$	3,359
2210 - Employer's VRS	\$	4,759
2300 - Employer's Health Insurance	\$	7,476
2400 - Group Life Insurance	\$	415
2600 - Unemployment Insurance	\$	333
3170 - Special Services	\$	2,000
3171 - Dog Tag Sales Expense	\$	1,400
3600 - Advertising	\$	75
5110 - Electric Service	\$	800
5120 - Fuel - Propane	\$	1,500
5230 - Telecommunications	\$	1,300
5510 - Travel	\$	100
5540 - Conventions & Education	\$	500
6001 - Office Supplies	\$	200
6002 - Food Supplies	\$	900
6004 - Supplies/Medical	\$	1,000
6005 - Cleaning Supplies/Pest Control	\$	300
6007 - Building Materials & Supplies	\$	200
6008 - Fuel	\$	6,000
6009 - Vehicle Repairs/Supplies	\$	2,000
6010 - Police Supplies	\$	100
6011 - Uniforms	\$	600
Total Animal Control	\$	79,223

035200 - Litter Control

1100 - Salaries	\$	27,974
2100 - Employer's FICA	\$	2,140
2210 - Employer's VRS	\$	4,230
2300 - Employer's Health Insurance	\$	4,944
2400 - Group Life Insurance	\$	369
2600 - Unemployment Insurance	\$	166
3170 - Special Services	\$	100
3600 - Advertising		
5230 - Telecommunications	\$	800
5510 - Travel	\$	100
5540 - Conventions & Education	\$	600
6001 - Office Supplies	\$	600
6008 - Fuel	\$	6,000
6009 - Vehicle Repairs/Supplies	\$	2,000
6010 - Police Supplies	\$	100
6011- Uniforms	\$	600
Total Litter Control	\$	50,723

FY 2012-13 BUDGET  
ADOPTED 6-28-12

035300 Medical Examiner

3110 - Payments to Medical Examiner	\$	500
Total Medical Examiner	\$	500

035500 - Emergency Services

1100 - Salaries	\$	15,813
2100 - FICA	\$	1,210
2210 - Employer's Cost VRS	\$	476
2400 - Group Life Insurance	\$	42
2600 - Unemployment Insurance	\$	166
3310 - Repair of Equipment	\$	500
3320 - Contracted Maintenance	\$	100
3500 - Printing		
5210 - Postage	\$	100
5230 - Telephone	\$	2,800
5510 - Travel	\$	250
5540 - Conferences	\$	250
5800 - Disaster Expenses	\$	5,000
6001 - Office Supplies	\$	300
6007 - EOC Parts/Supplies	\$	1,000
6013 - Manual Training Supplies/Expenses	\$	1,000
6028 - Citizen Emergency Response Team	\$	500
8103 - Capital Outlay - Vehicle		
Total Emergency Services	\$	29,507

TOTAL PUBLIC SAFETY

\$	5,143,677
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FY 2012-13 BUDGET  
ADOPTED 6-28-12

04 - PUBLIC WORKS

042300 - Refuse Collection

1100 - Salaries	\$	230,528
2100 - FICA	\$	17,635
2210 - Employer's Cost VRS	\$	34,856
2300 - Employer's Share Health Insurance	\$	29,928
2400 - Group Life Insurance	\$	3,043
2600 - Unemployment Insurance	\$	832
3110 - Health Exam/Drug & Alcohol Test	\$	750
3320 - Contracted Maintenance	\$	1,600
5110 - Electric Service/Block Heaters	\$	700
5840 - Contingency		
5850 - Recycling	\$	10,000
6003 - Site Improvements	\$	-
6005 - Janitorial Supplies/Pest Control	\$	500
6007 - Tires, Oil	\$	25,000
6008 - Fuel - diesel/gas	\$	75,000
6009 - Repairs/Maintenance of Vehicles	\$	30,000
8105 - Capital Outlay -Equip Replacement	\$	60,000
Total Refuse Collection	\$	520,372

042350 - Manned Solid Waste Sites

1100 - Salaries	\$	310,412
2100 - FICA	\$	23,747
2600 - Unemployment Insurance	\$	5,491
3110 - Pre-employment Physicals	\$	500
6003 - Site Improvements	\$	10,000
6005 - Janitorial Cleaning Supplies	\$	2,000
6008 - Fuel - mowing solid waste centers	\$	2,000
8102 - Capital Outlay - Equipment	\$	10,000
8350 - Capital Outlay - Acquisition	\$	-
9301 - Duffield Waste Site	\$	2,200
9302 - Dungannon Waste Site	\$	2,200
9303 - East Carter's Valley Waste Site	\$	2,200
9304 - Manville Waste Site	\$	2,200
9305 - Yuma Waste Site	\$	2,200
9306 - Antioch Waste Site	\$	2,200
9307 - Hiltons-Olinger Waste Site	\$	2,200
9308 - Rye Cove Waste Site	\$	2,200
9309 - Ft. Blackmore Waste Site	\$	2,200
9310 - Fairview Waste Site	\$	2,200
9311 - Nickelsville Waste Site	\$	2,200
9312 - Moccasin Gap Waste Site	\$	2,200
9313 - Daniel Boone Waste Site	\$	2,200
9314 - Clinchport Waste Site	\$	2,200
9315 - Upper Hiltons	\$	2,200
Total Manned Solid Waste Sites	\$	397,150

FY 2012-13 BUDGET  
ADOPTED 6-28-12

042400 - Refuse Disposal (Landfill)

3170 - Professional Services/Monitoring	\$	60,000
3172 - Monitor Well Drilling	\$	-
3174 - Close-out Contractor Retainage, etc.	\$	-
Total Refuse Disposal (Landfill)	\$	60,000

042500 - Transfer Station

1100 - Salaries	\$	189,904
2100 - Employer's FICA	\$	14,528
2210 - Employer's VRS	\$	28,562
2300 - Employer's Health Insurance	\$	49,560
2400 - Group Life Insurance	\$	2,494
2600 - Unemployment Insurance	\$	998
3170 - Contracted Tipping Fees	\$	300,000
3320 - Contracted Maintenance	\$	4,600
5110 - Electric Service	\$	4,000
5120 - Propane	\$	2,000
5230 - Telephone	\$	1,000
5240 - Internet		
5540 - Travel	\$	400
5810 - Dues/Subscriptions	\$	5,600
6001 - Office Supplies	\$	250
6003 - Site Improvements/Bldg Supplies	\$	5,800
6005 - Pest Control/Janitor Supplies	\$	500
6007 - Tires/Oil/Parts	\$	20,000
6008 - Gas, Diesel	\$	50,000
6009 - Repairs/Maintenance	\$	30,000
6022 - Uniform Rental	\$	3,500
8101 - Tools & Machinery	\$	12,500
8105 - Equipment Lease	\$	48,115
Total Transfer Station	\$	774,311

FY 2012-13 BUDGET

ADOPTED 6-28-12

043200 - General Properties

1100 - Salaries	\$ 140,075
2100 - FICA	\$ 10,716
2210 - Employer's Cost VRS	\$ 21,179
2300 - Employer's Cost Health Insurance	\$ 25,584
2400 - Group Life Insurance	\$ 1,849
2600 - Unemployment Insurance	\$ 790
3100 - Pest Control	\$ 1,800
3170 - Special Services	\$ 2,000
3310 - General Repairs	\$ 15,000
3320 - Contracted Maintenance	\$ 2,500
3330 - HVAC Repairs & Related Expenses	\$ 15,000
3810 - Tuition (Police Academy)	\$ 300
5110 - Electric Service	\$ 85,000
5130 - Water/Sewer	\$ 6,500
5230 - Telephone	\$ 2,800
5510 - Travel	\$ 500
6001 - Office Supplies	\$ 300
6003 - Fertilizer/Seeds/Mowing	\$ 1,000
6005 - Cleaning Supplies - Courthouse	\$ 3,000
6006 - Cleaning Supplies - County Offices	\$ 2,000
6007 - Building Supplies	\$ 3,000
6008 - Fuel/Power Equipment	\$ 4,000
6010 - Police Supplies	\$ 100
6021 - Rug Rental	\$ 2,000
8104 - Capital Outlay - Courthouse	\$ 175,000
Total General Properties	\$ 521,994

TOTAL PUBLIC WORKS

\$ 2,273,826

FY 2012-13 BUDGET

ADOPTED 6-28-12

05 - HEALTH-WELFARE-SOCIAL SERVICES

051100 - Local Health Department

5610 - Contribution to Local Health Dept.	\$	247,013
Total Local Health Department	\$	247,013

052500 - Mental Health & Retardation Board

5620 - Mental Health & Retardation Board	\$	74,500
Total Mental Health & Retardation Board	\$	74,500

053240 - MEOC Program

5600 - Contribution to MEOC	\$	50,000
5675 - Contribution to Child Advocacy	\$	10,000
Total MEOC Program	\$	60,000

TOTAL - HEALTH, WELFARE, SOCIAL SERVICES	\$	381,513
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06 EDUCATION

068000 - Community Colleges

5600 - Contribution to MECC	\$	26,571
Total Community Colleges	\$	26,571

TOTAL EDUCATION	\$	26,571
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FY 2012-13 BUDGET  
ADOPTED 6-28-12

07 - PARKS/RECREATION & CULTURAL

071110 - Park/Golf Course

1100 - Salaries	\$ 113,478
1383 - Part-Time Employees	
2100 - FICA	\$ 8,681
2210 - Employer's Cost VRS	\$ 17,158
2300 - Employer's Share Health Insurance	\$ 9,984
2400 - Group Life Insurance	\$ 1,498
2600 - Unemployment Insurance	\$ 666
3170 - Special Services	\$ 500
3310 - Maintenance/Repairs	\$ 3,000
3320 - Contracted Maint - Security System	\$ 240
3600 - Advertising	\$ 1,500
5660 - Park Sales Tax Remittance	\$ 5,000
5810 - Dues/Subscriptions	\$ 250
5840 - Contingency	\$ -
6001 - Office Supplies	\$ 500
6002 - Concessions	\$ 10,000
6003 - Agricultural Supplies	\$ 10,000
6005 - Cleaning Supplies	\$ 1,000
6007 - Fuel - Propane	\$ 825
6008 - Fuel - Gasoline	\$ 9,000
6009 - Mechanical Equipment Supplies	\$ 2,000
6015 - Merchandise for Resale	\$ 15,000
8101 - Cap Outlay - Equipment	\$ 10,116
8201 - Cap Outlay - Lease of Equipment	\$ 7,000
Total Park/Golf Course	\$ 227,395

071310 - Non-Park/Recreation

1100 - Salaries	\$ 104,331
2100 - FICA	\$ 7,981
2210 - Employer's VRS	\$ 14,635
2300 - Employer's Share Health Insurance	\$ 5,724
2400 - Group Life Insurance	\$ 1,278
2600 - Unemployment Insurance	\$ 499
3170 - Special Services	\$ 4,000
3310 - Parks - Maintenance/Repairs	\$ 1,000
3600 - Advertising	\$ 250
5130 - Duffield Community Park/Electric	
5210 - Postage	\$ 50
5230 - Telephone	\$ 2,500
5510 - Travel	\$ 250
5648 - River Launch Project/Mowing	\$ 5,000
5810 - Dues/Subscriptions	\$ 500
5840 - Contingency	\$ -
6001 - Office Supplies	\$ 500
6002 - Food Service & Supplies	\$ 500
6008 - Fuel	\$ 1,600
6009 - Repairs/Maintenance of Vehicles	\$ 500
6013 - Uniforms/Equipment/Supplies	\$ 7,000
Total Non-Park/Recreation	\$ 158,098

FY 2012-13 BUDGET  
ADOPTED 6-28-12

072600 - Tourism

1100 - Salaries	\$	30,282
2100 - Employer's FICA	\$	2,317
2210 - Employer's VRS	\$	4,579
2300 - Emp. Share Health Insurance	\$	-
2400 - Group Life Insurance	\$	400
2600 - Unemployment Insurance	\$	166
3600 - Advertising	\$	19,000
5130 - KIOSK/Electricity	\$	200
5210 - Postage	\$	350
5230 - Telephone	\$	750
5240 - Website	\$	200
5510 - Travel	\$	4,000
5600 - Community Festivals		
5640 - Clinch Mountain Music Fest		
5646 - Crooked Road		
5649 - Geocaching	\$	-
5650 - ELC - Explore Scott County		
5651 - SWVA Cultural Heritage	\$	10,000
5652 - SC Festivals		
5670 - Maint. Of Public Tourism Sites	\$	5,000
5810 - Dues/Subscriptions	\$	500
6001 - Office Supplies	\$	600
Total Tourism	\$	78,343

072601 - Daniel Boone Interpretive Center

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

073200 - Regional Library

5600 - Cont. to Lonesome Pine Reg. Lib.	\$	211,444
Total Regional Library	\$	211,444

TOTAL PARKS/RECREATION & CULTURAL	\$	680,280
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FY 2012-13 BUDGET

ADOPTED 6-28-12

08 - PLANNING AND COMMUNITY DEVELOPMENT

081100 - LENOWISCO

5600 - Contribution to LENOWISCO	\$	38,424
Total LENOWISCO	\$	38,424

081600 - Scott County Economic Dev Authority

1100 - Salaries	\$	90,672
1111 - Compensation of Board Members	\$	4,200
1700 - Custodians (Com Svcs, CRTC)	\$	20,754
1701 - Chamber Salary	\$	8,400
2100 - FICA	\$	9,167
2210 - Employer's Cost VRS	\$	13,710
2300 - Employer's Share Health Insurance	\$	18,108
2400 - Group Life Insurance	\$	1,197
2600 - Unemployment Insurance	\$	633
2720 - Worker's Compensation	\$	200
3120 - Auditing	\$	7,750
3160 - Recording of Deeds	\$	200
3320 - Maintenance of Office Equipment	\$	1,000
3600 - Advertising	\$	2,000
5110 - Electricity	\$	10,000
5210 - Postage	\$	900
5230 - Telephone	\$	3,500
5240 - WWW - Internet Cost	\$	500
5305 - Vehicle Insurance	\$	650
5308- Liability Insurance	\$	7,000
5510 - Travel	\$	2,800
5540 - Conference Travel	\$	7,000
5560 - Training	\$	2,500
5810 - Dues & Subscriptions	\$	500
5840 - Business Retention Expense	\$	7,000
6001 - Office Supplies	\$	2,500
6008 - Auto Parts/Fuel	\$	2,500
6099 - Prospect Expenses	\$	9,000
8108 - CEDA Marketing Fund	\$	3,725
8109 - Reim. Tob Comm - Grant Default	\$	25,000
Total Scott County Economic Dev Authority	\$	263,065

FY 2012-13 BUDGET  
ADOPTED 6-28-12

081700 - Chamber of Commerce

5600 - Contribution to Chamber of Commerce	\$ 7,200
6001 - Office Supplies	\$ 300

Total Chamber of Commerce	\$ 7,500
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81800 - Planning Commission

5600 - Planning Commission	\$ 2,000
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Total Planning Commission	\$ 2,000
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81900 - Zoning

3600 - Advertising	\$ 3,000
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5210 - Postage	\$ 1,000
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6001 - Supplies	\$ 500
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Total Zoning	\$ 4,500
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TOTAL PLANNING & COMMUNITY DEVELOPMENT	\$ 315,489
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09 - ENVIRONMENTAL MANAGEMENT

082400 - Scott County Soil & Water Conservation District

5600 - Scott County Soil & Water Con. Dist.	\$ 32,960
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Total Scott County Soil & Water Conservation District	\$ 32,960
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TOTAL ENVIRONMENTAL MANAGEMENT	\$ 32,960
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10 - COOPERATIVE EXTENSION SERVICE

083500 - VPI Extension Service

1300 - Salaries	\$ 41,742
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1700 - Intern	\$ 2,000
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2000 - Fringes	\$ 11,583
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5230 - Telephone	\$ 2,000
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5510 - Travel	\$ 1,000
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6013 - 4H Special Projects	\$ 6,000
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6014 - Equipment/Supplies	\$ 1,750
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Total VPI Extension Service	\$ 66,075
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TOTAL COOPERATIVE EXTENSION SERVICE	\$ 66,075
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<b>SUBTOTAL GENERAL COUNTY FUND</b>	<b>\$ 11,824,441</b>
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FY 2012-13 BUDGET  
ADOPTED 6-28-12

09 - NON-DEPARTMENTAL

093000 - Transfers

0001 - School Debt Service	\$ -
0002 - School Operating Fund	\$ 6,393,908
0003 - Public Assistance/Social Services	\$ 3,527,789
0005 - CPMT (Pool)	\$ 326,288
0006 - EDA	\$ 252,788

TOTAL NON-DEPARTMENTAL TRANSFERS

\$ 10,500,773

**GRAND TOTAL GENERAL COUNTY FUND**

**\$ 22,325,214**

FY 2012-13 BUDGET  
ADOPTED 6-28-12

REVENUE FROM LOCAL SOURCES

GENERAL PROPERTY TAXES

		FY 2012-13 Budget
		Adopted 6-28-12
011010 - Real Property Taxes		
	0001 - Current Taxes	\$ 8,000,000
	0002 - Delinquent Taxes	\$ 300,000
Total Real Property Taxes		\$ 8,300,000
011015 - Minerals/U/Development		
	0001 - Minerals	\$ 12,000
Total Minerals/U/Development		\$ 12,000
011020 - Public Service Corporation Taxes		
	0003 - Current Taxes	\$ 718,000
	0004 - Delinquent Public Service Taxes	\$ -
Total Public Service Corporation Taxes		\$ 718,000
011030 - Personal Property Taxes		
	0001 - Current Personal Property Taxes	\$ 900,000
	0002 - Delinquent Personal Property Taxes	\$ 25,000
	0003 - Current Mobile Home Taxes	\$ 80,000
	0004 - Delinquent Mobile Home Taxes	\$ 6,000
Total Personal Property Taxes		\$ 1,011,000
011040 - Machinery & Tools Taxes		
	0001 - Current Machinery & Tools Taxes	\$ 180,000
	0002 - Delinquent Machinery & Tools Taxes	\$ 1,000
Total Machinery & Tools Taxes		\$ 181,000
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	\$ 60,000
Total Penalties & Interest		\$ 160,000
11095 - DMV Stops		
	0001 - DMV Stops	\$ 360
TOTAL LOCAL REVENUE		\$ 10,573,360

FY 2012-13 BUDGET  
ADOPTED 6-28-12

OTHER LOCAL TAXES

12010	0001 - Local Sales Taxes	\$ 1,503,645
12020	0003 - Parimutuel Tax - Colonial Downs	\$ 15,000
	0004 - Utility Taxes - Electrical	\$ 400,000
	0005 - Communication Taxes	\$ 800,000
	0006 - Admissions - Colonial Downs	\$ 3,000
12040	0001 - Gross Receipts Tax/Utility Companies	\$ 75,000
12050	0001 - Motor Vehicle License Taxes	\$ 400,000
12060	0001 - Bank Stock Taxes	\$ 6,000
12070	0001 - Recordation Taxes	\$ 23,141
	0002 - Local Tax on Wills	\$ 4,000
12100	0001 - Hotel/Motel Room Taxes	\$ 4,000
12130	0001 - Coal Severance Taxes	\$ 10,000

TOTAL OTHER LOCAL TAXES \$ 3,243,786

PERMITS/PRIVILEGE FEES/REGULATORY LICENSES

13030	0001 - Sale of Dog Tags	\$ 5,000
	0005 - Transfer Fees	\$ 900
	0006 - Courthouse Security Fees	\$ 10,000
	0009 - Building Inspection Fees	\$ 5,500
	0010 - Zoning Permits	\$ 4,000
	0011 - Electrical Inspection Fees	\$ 4,000
	0012 - Manufactured Home Permit	\$ 2,000
	0013 - Plumbing Inspection Fees	\$ 500
	0014 - Mechanical Permits	\$ 2,000
	0015 - Filing Fees/Building/Plumbing	\$ 1,000
	0016 - Re-inspection/Certificate of Occupancy	\$ 1,000
	0017 - Subdivision Review Fees	\$ 100
	0018 - Tent Permits	\$ 25
	0024 - Erosion & Sediment Control Permits	\$ 1,000
	0025 - Refuse Disposal/Collection Permits	\$ 3,000
	0031 - Permit Surcharge 1.75% Levy	\$ 300
	0032 - Pawnbrokers Licenses	\$ 100
	0038 - Swimming Pool Inspections	\$ 50
	0039 - Underground Tank Inspections	\$ 100
	0040 - Above Ground Tank Inspections	\$ 120
	0041 - Amusement Park Permit	\$ -
	0042 - Billboard Sign Permit	\$ 120
	0043 - Communications Tower	\$ -

TOTAL PERMITS/PRIVILEGE FEE/REGULATORY LICENSES \$ 40,815

FY 2012-13 BUDGET  
ADOPTED 6-28-12

FINES AND FORFEITURES

14010	0003 - Fines on Criminal & Traffic Cases	\$	700
	0004 - Jail Processing Fees	\$	2,000
	0007 - Courthouse Construction Fees	\$	-
	0008 - 202 Local Prosecutor	\$	100
TOTAL FINES AND FORFEITURES		\$	2,800

REVENUE FROM USE OF MONEY

15010	0001 - Interest on Bank Deposits	\$	3,500
15020	0001 - Rental Property	\$	93,888

TOTAL REVENUE FROM USE OF MONEY

\$	97,388
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CHARGES FOR SERVICES

16010	0002 - Sheriff's Fees	\$	-
	0006 - Blood Test/DNA Fee	\$	300
	0007 - Fingerprint Fees	\$	700
16020	0001 - Commonwealth's Attorney Fees	\$	3,000
16060	0001 - Charges for Room/Board for Animals	\$	300
16080	0002 - Landfill Disposal Fees/Charges	\$	80,000
16130	0001 - Recreation Fees	\$	14,000
	0002 - Scott County Park Receipts	\$	85,000
	0004 - Park Sales Tax	\$	2,000

TOTAL CHARGES FOR SERVICES

\$	185,300
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MISCELLANEOUS REVENUE

18010	0001 - Payment in Lieu of Taxes	\$	75,000
18990	0003 - Mental Health Transports	\$	-
	0006 - Sale of Salvage and Surplus	\$	32,000
	0007 - GIS Data Sales	\$	-
	0008 - Cir Ct Clk - Copy/Postage Reimb.	\$	-
	0013 - Miscellaneous Reimbursement/Revenue	\$	80,000
	0015 - Recycling	\$	30,000
	0016 - Fuel/Miscellaneous Reimbursement	\$	-
	0018 - Scott County Industrial Development	\$	40,708
	0019 - Insurance Refund & Rebates	\$	-
	0020 - Reimb. Expenses from School	\$	-
	0021 - Reimb. Shared Exp. Comm. Svc. Bldg	\$	-
	0022 - Reimb. From School Class Action	\$	127,151
	0023 - Reimb. From DSS for Info Svc Dept	\$	-
	0024 - Rent from Crooked Road Tech Center	\$	-
	0025 - Road Name Signs Reimbursement	\$	100
	0026 - Reimb. For Insurance Consultant	\$	2,500
	0028 - Dissolution Credit - DDA	\$	-
	0051 - Worker's Comp Refund	\$	-

TOTAL MISCELLANEOUS REVENUE

\$	387,459
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FY 2012-13 BUDGET  
ADOPTED 6-28-12

REVENUE FROM COMMONWEALTH

NON-CATEGORICAL AID

22010	0005 - Mobile Home Titling Taxes	\$	40,000
	0006 - Tax on Deeds	\$	13,000
	0008 - Rolling Stock Taxes	\$	130,000
	0009 - PPTRA Block Grant	\$	734,026
TOTAL NON-CATEGORICAL AID		\$	917,026

SHARE OF EXPENSES

23010	0001 - Commonwealth's Attorney	\$	258,796
23020	0001 - Sheriff	\$	1,249,403
23030	0001 - Commissioner of Revenue	\$	96,182
23040	0001 - Treasurer	\$	95,922
23050	0001 - Medical Examiner	\$	-
23060	0001 - Registrar/Electoral Board	\$	36,974
23070	0001 - Clerk of Court	\$	269,205
23080	0001 - Office of Emergency Services	\$	13,000
	0002 - OES Allotment - Four for Life		
TOTAL SHARE OF EXPENSES		\$	2,019,482

CATEGORICAL AID (GRANTS)

24010	0002 - Public Assistance	\$	3,017,974
24040	0002 - Wireless E911 Grant		
	0007 - Litter Control Grant	\$	10,000
	0012 - Fire Program	\$	48,000
	0018 - Victim Witness Grant	\$	44,221
	0037 - VAW Outreach Grant	\$	30,000
	0052 - CERT/Homeland Security Grant	\$	-
	0055 - Domestic Violence Grant	\$	22,142
TOTAL CATEGORICAL AID (GRANTS)		\$	3,172,337

TRANSFERS

19020	0001 - From Motor Vehicle Violation Fund	\$	4,263
19020	0001 - From Court Ordered Restitution Fund	\$	9,154
	From General Fund	\$	1,672,044
TOTAL TRANSFERS		\$	1,685,461

TOTAL GENERAL FUND REVENUE		\$	22,325,214
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FY 2012-13 BUDGET  
ADOPTED 6-28-12

SPECIAL FUNDS

		FY 2012-13 Budget
		Adopted 6-28-12
02 - DELINQUENT TAX LITIGATION		
Expenditures		
12210	3100-Administrative Services	\$ 62,568.55
Revenue		
	Unappropriated Amount	\$ 62,568.55

07 - EXCESS SCRAP METAL FUNDS

Expenditures		\$ 45,484.35
Revenue		
	Unappropriated Amount	\$ 45,484.35

11 - COURTHOUSE SECURITY

Expenditures		
31200	1100 - Salaries	
	2100 - Employer's FICA	
	2600 - Unemployment Insurance	
	2720 - Worker's Compensation	
	5540 - Travel/Training	
	5840 - Contingency	
	6011 - Uniforms	
Total Expenditures		\$ 16,957.87
Revenue		
14010	0005 - Courthouse Security Fees	\$ -
	0001 - Unappropriated Balance	\$ 16,957.87
Total Revenue		\$ 16,957.87

12 - COAL & ROAD TAX FUND

Expenditures		
41500	5600 - Coal & Road Tax Expenses	\$ 33,280.12
Revenue		
	Unappropriated Funds	\$ 33,280.12



FY 2012-13 BUDGET  
ADOPTED 6-28-12

16 - LAW LIBRARY FUND

Expenditures		
21800	6012 - Dues/Subscr/Books/Periodicals	\$ 12,155.82
Revenue		
16010	0004 - Receipts from Court Filing Costs	
	0001 - Unappropriated Balance	\$ 12,155.82
Total Law Library Revenue		\$ 12,155.82

17 - COURT-ORDERED RESTITUTION

Expenditures		
22100	0001 - Transfer to General Fund	\$ 9,154.00
	Miscellaneous Expenditures	\$ 50,165.31
	8102 - Capital Outlay/Equipment	
Total Expenditures		\$ 59,319.31
Revenue		
	Unappropriated Funds	\$ 59,319.31

25 - FORFEITED ASSET SEIZURE FUND

Expenditures		
	Sheriff Fed Assets Expenditures	\$ 8,305.16
	Commonwealth's Atty Fed assets Expend.	\$ 1,248.62
Total Expenditures		\$ 9,553.78
Revenue		
24040	0002 - Unappropriated Balance	\$ 9,553.78
	0028 - Asset Forfeiture Proceeds	
Total Revenue		\$ 9,553.78

FY 2012-13 BUDGET

ADOPTED 6-28-12

29 - TECHNOLOGY TRUST FUND

Expenditures		
21655	1100 - Salaries	
	2100 - FICA	
	2600 - Unemployment Insurance	
	3100 - Professional Services	
	5230 - Telephone	
	8102 - Capital Outlay - Office Equipment	
Total Expenditures		\$ 18,448.23
Revenue		
21655	0001 - Unappropriated Balance	\$ 18,448.23
	0002 - Technology Trust Fund Grant	
Total Revenue		\$ 18,448.23

42 - MOTOR VEHICLE VIOLATION FUND

Expenditures		
93000	0001 - Transfer to General Fund	\$ 4,263.00
	0002 - Miscellaneous Expenses	\$ 63,484.36
Total Expenditures		\$ 67,747.36
Revenue		
14010	0001 - Unappropriated Balance	\$ 67,747.36
	0006 - Motor Vehncle Fines	
Total Expencitures		\$ 67,747.36

FY 2012-13 BUDGET  
ADOPTED 6-28-12

45 - VA WIRELESS GRANT

Expenditures		
33400	1100 - Salaries	
	2100 - FICA	
	2600 - Unemployment Insurance	
	3100 - Professional Services	
	5230 - Telephone	
	8102 - Capital Outlay - Office Equipment	
Total Expenditures		\$ 36,623.76
Revenue		
24040	0001 - Unappropriated Balance	\$ 36,623.76
24040	0002 - VA Wireless Grant	
Total Revenue		\$ 36,623.76

46 - CONCEALED WEAPONS PERMIT FUND

Expenditures		
31600	8102 - Capital Outlay/Equipment	\$ 42,325.88
Revenue		
	Unappropriated Funds	\$ 42,325.88

47 - INMATE FUND

Expenditures		
33100	8101 - Tools/Machinery for Inmate Use	\$ 591.41
Revenue		
24040	0001 - Unappropriated Balance	\$ 591.41

55 - COMPREHENSIVE SERVICES (POOL)

Expenditures		
53700	5708 - Foster Care for Children	\$ 985,250
Revenue		
33050	0007 - From State	\$ 658,962
	0005 - From General Fund	\$ 326,288
Total Comprehensive Services (Pool) Revenue		\$ 985,250

FY 2012-13 BUDGET  
ADOPTED 6-28-12

SCHOOL FUND

FY 2012-13 Budget
Adopted 6-23-12

Expenditures		
	Estimated School Expenditures	\$ 34,448,476
Total Expenditures		\$ 34,448,476
Revenue		
	From Federal	\$ 2,383,783
	From State	\$ 25,381,629
	From County	\$ 6,393,908
	From Technology Grants	\$ -
	From Other Funds	\$ 289,156
Total Revenue		\$ 34,448,476

SCHOOL CAFETERIA ENTERPRISE OPERATIONS (School Cafeteria)

Expenditures		
	School Food Services	\$ 1,967,937
	Transfers to School Fund	\$ -
		\$ 1,967,937
Revenue		
	From Federal	\$ 1,232,948
	From State	\$ 86,989
	Food Sales	\$ 647,000
	Interest on Bank Deposits	\$ -
	Miscellaneous Revenue	\$ 1,000
Total Revenue		\$ 1,967,937