

**ADOPTED BUDGET 6-24-15**FY 16  
Budget

## EXPENDITURES

**LEGISLATIVE**

<i>011010 - BOARD OF SUPERVISORS</i>	
1111-Compensation of Board Members	\$ 32,000
1150-Clerical Compensation	\$ 25,781
1311-Comp. for Bds. & Authorities	\$ 3,000
2100-Employer's FICA	\$ 4,419
2210-Employer's Cost VRS	\$ 3,718
2300-Employer's Share Health Ins.	\$ 5,368
2310-Emp. Share Retiree Health Ins.	\$ 38,554
2400-Group Life Insurance	\$ 307
2600-Unemployment Insurance	\$ 51
2720-Worker's Comp/Liability Ins	\$ 125,000
2730 - Hybrid Plan Short/Long Term Disab.	\$ 1,000
2800-Line of Duty Insurance	\$ 21,000
3160-Recording of Deeds	\$ 50
3170-Insurance Consultant Fee	\$ 7,500
3600-Advertising	\$ 1,500
5230-Telephone	\$ 12,450
5420-Rent - 911 Parking Lot	\$ 1,500
5510-Travel	\$ 2,000
5540-Conferences	\$ 1,500
5645-PSA - Daniel Boone Water Project	\$ 14,400
5648-NACO Dues	\$ 464
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	\$ 4,500
5671-Brain Injury	\$ 550
5673-Feeding America, Southwest VA	\$ 1,000
5674 - Scott County Jams	\$ 2,500
5810-Dues/Memberships	\$ 5,075
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>\$ 413,463</b>
<b>TOTAL LEGISLATIVE</b>	<b>\$ 413,463</b>

**GENERAL/FINANCIAL ADMINISTRATION**

<b><u>ADOPTED BUDGET 6-24-15</u></b>	FY 16 Budget
<i>012110 - County Administrator</i>	
1100-Department Salaries	\$ 117,094
2100-FICA	\$ 8,958
2210 Employer's Cost VRS	\$ 16,885
2300-Employer's Cost Health Insurance	\$ 19,417
2400-Group Life Insurance	\$ 1,394
2600-Unemployment Insurance	\$ 102
3110-Pre-employment Physical	\$ 400
5120-Postage	\$ 3,000
5230-Telephone	\$ 2,000
5240-Telecommunications-Internet	\$ 35
5410-Lease of Copy/Postage Machine	\$ 5,106
5810-Dues&Subscriptions	\$ 100
6001-Office Supplies	\$ 750
<i>Total 12110 County Administrator</i>	\$ 175,241
<i>012210 - County Attorney</i>	
1100-Department Salaries	\$ 98,532
2100-Employer's FICA	\$ 7,538
2210-Employer's VRS	\$ 14,208
2300-Employer's Health Insurance	\$ 7,963
2400-Group Life Insurance	\$ 1,173
2600-Unemployment Insurance	
3170-Special Services	\$ 100
3180-Computer Programming Service	\$ 2,560
3310-Maintenance Office Equipment	\$ 100
5210-Postage	\$ 50
5230-Telephone	\$ 350
5510-Travel	\$ 900
5810-Dues & Subscriptions	\$ 3,000
6001-Office Supplies	\$ 200
<i>Total 012210 County Attorney</i>	\$ 136,674

<b><u>ADOPTED BUDGET 6-24-15</u></b>	FY 16 Budget
<i>012230 - Auditing</i>	
3120-Audit	\$ 27,300
3121-Financial Statements	\$ 20,000
<i>Total 12230 Auditing</i>	<i>\$ 47,300</i>
<i>012310 - Commissioner of Revenue</i>	
1100-Department Salaries	\$ 131,020
2100-Employer's FICA	\$ 10,024
2210-Employer's VRS	\$ 18,892
2300-Employer's Health Insurance	\$ 5,607
2400-Group Life Insurance	\$ 1,559
2600-Unemployment Insurance	\$ 153
3180-Computer Programming Service	\$ 6,060
3191-NADA Auto Valuing Service	\$ 3,000
3310-Maintenance of Office Equipment	\$ 3,000
3500-Book Binding	\$ 600
5210-Postage	\$ 600
5230-Telephone/Connectivity	\$ 4,000
5810-Dues & Subscriptions	\$ 500
6001-Office Supplies	\$ 1,800
6008-Gasoline	\$ 500
<i>Total 12310 Commissioner of Revenue</i>	<i>\$ 187,315</i>
<i>012320-Reassessment of Property</i>	
1100-Salaries Equalization Board	\$ 15,000
2100-FICA	\$ 1,148
3170-Reassessment Costs	\$ 222,883
5230-Telephone	\$ 1,000
5510-Travel	\$ 1,000
5540-Training	\$ 1,000
5890-Miscellaneous Equalization Bd. Costs	\$ 1,000
<i>Total 012320-Reassessment of Property</i>	<i>\$ 243,031</i>

<b>ADOPTED BUDGET 6-24-15</b>	FY 16 Budget
<i>012410 - Treasurer</i>	
1100-Department Salaries	\$ 129,528
1700-Temporary Salaries-Comp Board	\$ 5,287
2100-FICA	\$ 10,313
2210-Employer's Cost VRS	\$ 18,678
2300-Employer's Cost Health Insurance	\$ 302
2400-Group Life Insurance	\$ 1,710
2600-Unemployment Insurance	\$ 153
3180-Computer Programming Services	\$ 2,560
3320-Service Contracts	\$ 4,300
3500-Printing Tax Tickets	\$ 7,500
3600-Advertising	\$ 400
5210-Postage	\$ 15,000
5230-Telephone/Connectivity	\$ 4,000
5510-Travel	\$ 300
5540-Conferences/Travel	\$ 250
5810-Dues/Subscriptions	\$ 400
6001-Office Supplies	\$ 1,500
<i>Total 12410 Treasurer</i>	\$ 202,181
<i>012430 - Central Accounting</i>	
1100-Department Salaries	\$ 71,448
2100-FICA	\$ 5,465
2210-Employer's Cost VRS	\$ 10,303
2300-Employer's Share Health Insurance	\$ 10,684
2400-Group Life Insurance	\$ 850
2600-Unemployment Insurance	\$ 102
3180-Computer Programming Services	\$ 2,560
3320-Contracted Maintenance	\$ 2,000
6001-Office Supplies	\$ 3,300
<i>Total 12430 Central Accounting</i>	\$ 106,712
<i>012530 - Central Purchasing</i>	
1100-Department Salaries	\$ 68,020
2100-FICA	\$ 5,204
2210-Employer's Cost VRS	\$ 9,808
2300-Employer's Share Health Insurance	\$ 19,391
2400-Group Life Insurance	\$ 810
2600-Unemployment Insurance	\$ 102
3180-Computer Programming Services	\$ 2,560
3320-Contracted Maintenance	\$ 600
5810-Dues/Subscriptions	\$ 55
6001-Office Supplies	\$ 1,300
<i>Total 12530 Central Purchasing</i>	\$ 107,850

<b><u>ADOPTED BUDGET 6-24-15</u></b>	FY 16 Budget
<i>012540 - Information Systems Manager</i>	
1100-Department Salaries	\$ 85,857
2100-FICA	\$ 6,568
2210-Employer's VRS	\$ 12,381
2300-Employer's Share Health Insurance	\$ 15,976
2400-Group Life Insurance	\$ 1,022
2600-Unemployment Insurance	\$ 102
3310-Repairs/Maintenance	\$ 5,000
3320-Software Maintenance	\$ 4,000
5230-Telephone	\$ 1,000
5810-Dues/Subscriptions	\$ 300
6001-Office Supplies	\$ 200
6008-Vehicle Equipment/Supplies/Fuel	\$ 500
8102-Capital Outlay	\$ 6,000
<i>Total 12540 Information Systems Manager</i>	\$ 138,906
<b>TOTAL GENERAL/FINANCIAL ADMIN.</b>	<b>\$ 1,345,210</b>

<b>ADOPTED BUDGET 6-24-15</b>	FY 16 Budget
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**013000 - BOARD OF ELECTIONS**

<i>013100 - Electoral Board of Officials</i>	
1311-Compensation/Board Members	\$ 6,350
3170-Cont. Svcs./Voting Mach. Custodian	\$ 2,000
3200-Cont. Svcs./Election Officials	\$ 32,000
3310-Repairs/Maintenance	\$ 300
3500-Printing of Ballots	\$ 10,000
5210-Postage	\$ 1,000
5230-Telephone	\$ 500
5410-Storage Facility Lease	\$ 4,500
5420-Rent	\$ 500
5510-Travel	\$ 3,000
5810-Dues and Subscriptions	\$ 200
6001-Office Supplies	\$ 700
6021-Voting/Machine Supplies	\$ 2,500
6023-Voting Machine/Pollbook Batteries	\$ 1,000
<i>Total 13100 Electoral Board of Officials</i>	<i>\$ 64,550</i>
<i>013200 - Registrar</i>	
1100-Department Salaries	\$ 76,293
2100-FICA	\$ 5,836
2210-Employer's Cost VRS	\$ 11,001
2400-Group Life Insurance	\$ 907
2600-Unemployment Insurance	\$ 102
3310-Repair of Equipment	\$ 250
3600-Advertising	\$ 500
5210-Postage	\$ 1,000
5230-Telephone/Internet	\$ 1,000
5510-Travel	\$ 1,700
5540-Conferences	\$ 750
5810-Dues & Subscriptions	\$ 170
6001-Office Supplies	\$ 1,300
<i>Total 13200 Registrar</i>	<i>\$ 100,809</i>
<b>TOTAL BOARD OF ELECTIONS</b>	<b>\$ 165,359</b>

**ADOPTED BUDGET 6-24-15**FY 16  
Budget**02 - JUDICIAL ADMINISTRATION**

<b>COURTS</b>	
<i>021100 - Circuit Court</i>	
1100-Department Salaries	\$ 46,550
2100-FICA	\$ 3,561
2210-Employer's Cost VRS	\$ 6,713
2300-Employer's Share Health Insurance	\$ 5,342
2400-Group Life Insurance	\$ 554
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>\$ 78,011</i>
<i>021200 - General District Court</i>	
5230-Telephone	\$ 1,400
5410-Equipment Rental	\$ 2,100
5420-Arrestment Video Equipment/ISDN	\$ 900
5540-Convention/Education	\$ 100
5810-Dues/Subscriptions	\$ 731
6001-Office Supplies	\$ 1,369
6002-Food Supplies	\$ 100
<i>Total 21200 General District Court</i>	<i>\$ 6,700</i>
<i>021300 - Magistrates</i>	
3310-Maintenance of Office Equipment	\$ 175
5230-Telephone	\$ 840
6001-Office Supplies	\$ 850
6005-Janitor Service	\$ 100
<i>Total 21300 Magistrates</i>	<i>\$ 1,965</i>

<b><u>ADOPTED BUDGET 6-24-15</u></b>	FY 16 Budget
<i>021500 - Juv &amp; Dom Relations Court-Prob.</i>	
3800-Care of Inmates	\$ 339,580
5110-Electricity	\$ 3,100
5130-Water & Sewer	\$ 1,350
5230-Telephone	\$ 3,200
5420-Rent	\$ 19,308
6001-Office Supplies	\$ 75
<i>Total 21500 Juv &amp; Dom Relations Court</i>	\$ 366,613
<i>021600 - Clerk of Circuit Court</i>	
1100-Department Salaries	\$ 305,965
2100-FICA	\$ 21,506
2210-Employer's Cost VRS	\$ 40,537
2300-Employer's Share Health Insurance	\$ 35,619
2400-Group Life Insurance	\$ 3,345
2600-Unemployment Insurance	\$ 357
3120-Auditing	\$ 2,300
3310-Maintenance of Office Equipment	\$ 200
3320-Contracted Maintenance	\$ 24,000
5210-Postage	\$ 2,600
5230-Telephone	\$ 1,800
5410-Lease/Rent of Equipment	\$ 4,900
5540-Travel/Training	\$ 750
5810-Dues/Subscriptions	\$ 800
6001-Office Supplies	\$ 5,900
6012-Records/Books/Microfilming	\$ 3,000
<i>Total 21600 Clerk of Circuit Court</i>	\$ 453,579
<b>TOTAL JUDICIAL ADMINISTRATION</b>	<b>\$ 906,868</b>



<b>ADOPTED BUDGET 6-24-15</b>	FY 16 Budget
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**COMMONWEALTH'S ATTY. & GRANTS**

<i>022100-Commonwealth's Attorney</i>	
1100-Department Salaries	\$ 335,696
2100-FICA	\$ 25,680
2210-Employer's Cost VRS	\$ 48,407
2300-Employer's Share Health Insurance	\$ 39,185
2400-Group Life Insurance	\$ 3,993
2600-Unemployment Insurance	\$ 306
3160-Criminal Records Search Fees	\$ 335
3310-Maintenance Office Equipment	\$ 300
5210-Postage	\$ 440
5230-Telephone	\$ 1,920
5510-Conference Travel	\$ 1,000
5810-Dues/Subscriptions	\$ 3,600
6001-Office Supplies	\$ 2,000
<b>Total 22100 Commonwealth's Attorney</b>	<b>\$ 462,862</b>
<i>022151-Victim Witness Assistance Grant</i>	
1100-Department Salaries	\$ 39,150
2100-FICA	\$ 2,995
2210-Employer's Cost VRS	\$ 5,645
2400-Group Life Insurance	\$ 466
2600-Unemployment Insurance	\$ 51
5230-Telephone	\$ 480
5540-Training/Conferences	\$ 50
6001-Office Supplies	\$ 360
<b>Total 22151 Victim Witness Assistance Gr.</b>	<b>\$ 49,197</b>
<i>022169-VA Sexual &amp; Dom Viol Vic Fund Gr</i>	
1100-Department Salaries - FY 16	\$ 36,764
2100-Employer's FICA	\$ 2,736
2210-Employer's VRS - from fund 17	\$ 5,158
2400-Life Insurance - from fund 17	\$ 426
2600-Unemployment Ins	\$ -
5510-Travel	\$ 500
<b>Total 022169 VA Sex&amp;Dom Viol Vic Fund</b>	<b>\$ 45,584</b>
<b>TOTAL COMMOWEALTH'S ATTY &amp; GR</b>	
	<b>\$ 557,643</b>

<b><u>ADOPTED BUDGET 6-24-15</u></b>	FY 16 Budget
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<b>03 - PUBLIC SAFETY</b>	
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<i>031146 VAW Outreach</i>	
1100-Department Salaries July-Dec only 2015	\$ 13,772
1200-Salary Supplement	\$ 1,129
2100-FICA	\$ 86
2210-Employer's Cost VRS	\$ 171
2400-Group Life Insurance	\$ 13
<i>Total 31146 VAW Outreach</i>	<i>\$ 15,171</i>
<i>031147 VAW Outreach</i>	
1100-Department Salaries Jan-June only 2016	\$ 13,772
1200-Salary Supplement	\$ 1,129
2100-FICA	\$ 86
2210-Employer's Cost VRS	\$ 171
2400-Group Life Insurance	\$ 13
<i>Total 031147 VAW Outreach</i>	<i>\$ 15,171</i>

<b>ADOPTED BUDGET 6-24-15</b>	FY 16 Budget
<i>031200 Sheriff's Office</i>	
1100-Department Salaries	\$ 1,282,111
1101-County Funded Full-Time Employee	\$ 35,000
1120-Emergency Duty	\$ 12,000
1300-Part-time Salaries/Forestry Service	\$ 5,500
1310-Drug Task Force Overtime	
2100-FICA	\$ 100,761
2210-Employer's Cost VRS	\$ 189,929
2300-Employer's Share Health Insurance	\$ 179,221
2400-Group Life Insurance	\$ 15,676
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	\$ 110,000
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>	\$ 2,046,079
<i>31225- Mental Health Transports</i>	
1100-Department Salaries	\$ 1,498
2100-Employer's FICA	\$ 115
<i>Total 31225 Mental Health Transports</i>	\$ 1,613

<b><u>ADOPTED BUDGET 6-24-15</u></b>	FY 16 Budget
<i>031250 - Criminal Investigations</i>	
3320-Contracted Maintenance	\$ 6,800
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>	\$ 25,815
<i>031270 - School Resource Officers</i>	
1100-Department Salaries	\$ 98,204
2100-Employer's FICA	\$ 7,513
2210-Employer's VRS	\$ 14,161
2300-Employer's Share Health Insurance	\$ 4,433
2400-Employer's Life Insurance	\$ 1,168
2600-Unemployment Insurance	\$ 153
<i>Total 31270 School Resource Officers</i>	\$ 125,632

<b>ADOPTED BUDGET 6-24-15</b>	FY 16 Budget
<i>031400 - Central Dispatch/E911</i>	
1100-Department Salaries	\$ 281,011
1200-Salaries - 911 Funded	\$ 19,425
2100-Employer's FICA	\$ 22,767
2210-Employer's VRS	\$ 41,472
2300-Employer's Health Insurance	\$ 104,224
2400-Group Life Insurance	\$ 3,576
2600-Unemployment Insurance	\$ 510
3100-Professional Services	\$ 3,500
3310-Repairs & Maintenance	\$ 3,000
3320-Contracted Maintenance	\$ 96,500
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	\$ 1,000
6002-Food Supplies/Food Service	\$ 150
6003-Site Maintenance	\$ 1,500
6004-Medical & Laboratory Supplies	\$ 150
6005-Janitorial Supplies	\$ 1,000
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
8115-Ortho Photography	\$ 5,400
<i>Total 31400 Central Dispatch/E911</i>	\$ 674,085

<b><u>ADOPTED BUDGET 6-24-15</u></b>	FY 16 Budget
<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>	
5639-Locality Reduction	\$ 31,971
5640-Board Members Commissions	\$ 1,200
5641-Jail Operations	\$ 1,349,424
5642-Jail Debt Service	\$ 399,437
<i>Total 33100 Regional Jail</i>	\$ 1,782,032

<b>ADOPTED BUDGET 6-24-15</b>	FY 16 Budget
<i>034100 - Department of Inspections</i>	
1100-Department Salaries	\$ 56,798
2100-Employer's FICA	\$ 4,345
2210-Employer's Cost VRS	\$ 8,190
2300-Employer's Share Health Insurance	\$ 7,988
2400-Group Life Insurance	\$ 669
2600-Unemployment Insurance	\$ 51
3099-State 1.75% Surcharge on Permits	\$ 750
3180-Computer Program Services	\$ 2,560
3320-Contracted Maintenance	\$ 300
5230-Telephone/Connectivity	\$ 3,144
5240-Wireless Internet	\$ 120
5530-Travel/Lodging	\$ 500
5540-Travel/Education	\$ 1,000
5810-Dues/Subscriptions	\$ 120
6001-Office Supplies	\$ 750
6008-Vehicle Gas/Oil, etc.	\$ 4,000
6009-Auto Repairs	\$ 1,000
6012-Books & Subscriptions	\$ 650
<i>Total 34100 Department of Inspections</i>	\$ 92,935
<i>035100 - Animal Control</i>	
1100-Department Salaries	\$ 45,756
2100-Employer's FICA	\$ 3,500
2210-Employer's VRS	\$ 4,769
2300-Employer's Health Insurance	\$ 6,643
2400-Group Life Insurance	\$ 394
2600-Unemployment Insurance	\$ 102
3170-Special Services	\$ 2,000
3171-Dog Tag Sales Expense	\$ 1,400
3600-Advertising	\$ 75
5110-Electric Service	\$ 2,500
5120-Fuel-Propane	\$ 1,000
5130-Water	\$ 850
5230-Telecommunications	\$ 1,400
5510-Travel	\$ 100
5540-Conventions & Education	\$ 500
6001-Office Supplies	\$ 175
6002-Food Supplies	\$ 900
6004-Supplies/Medical	\$ 1,000
6005-Cleaning Supplies/Pest Control	\$ 500
6007-Building Materials & Supplies	\$ 1,000
6008-Fuel	\$ 5,000
6009-Vehicle Repairs/Supplies	\$ 2,000
6010-Police Supplies	\$ 100
Contract for Septic Inspection	\$ 125
6011-Uniforms	\$ 500
<i>Total 35100 Animal Control</i>	\$ 82,289

<b>ADOPTED BUDGET 6-24-15</b>	FY 16 Budget
<i>035200 - Litter Control</i>	
1100-Department Salaries	\$ 29,983
2100-Employer's FICA	\$ 2,294
2210-Employer's VRS	\$ 4,324
2300-Employer's Health Insurance	\$ 5,292
2400-Group Life Insurance	\$ 357
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>	\$ 51,751
<i>035300 - Medical Examiner</i>	
3110-Payments to Medical Examiner	\$ 300
<i>Total 35300 Medical Examiner</i>	\$ 300
<i>035500 - Emergency Services</i>	
1100-Department Salaries	\$ 15,976
2100-FICA	\$ 1,222
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>	\$ 24,134
<b>TOTAL PUBLIC SAFETY</b>	\$ 5,618,413



<b><u>ADOPTED BUDGET 6-24-15</u></b>	FY 16 Budget
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**04 PUBLIC WORKS**

<i>042300 -Refuse Collections</i>	
1100-Department Salaries	\$ 192,805
2100-FICA	\$ 14,749
2210-Employer's Cost VRS	\$ 27,803
2300-Employer's Share Health Insurance	\$ 24,014
2400-Group Life Insurance	\$ 2,295
2600-Unemployment Insurance	\$ 204
3110-Health Exam/Drug & Alcohol Test	\$ 500
3320-Contracted Maintenance	\$ 1,600
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>	<i>\$ 520,470</i>
<i>042350 - Manned Solid Waste Centers</i>	
1100-Department Salaries	\$ 162,477
2100-FICA	\$ 12,435
2600-Unemployment Insurance	\$ 867
3110-Employment Health Exam	\$ 300
5110 - Electric Service	\$ 7,000
5130 - Toilet Service	\$ 11,800
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>	<i>\$ 223,479</i>
<i>042400 - Refuse Disposal (Landfill)</i>	
3170-Professional Services/Monitoring	\$ 50,000
<i>Total 42400 Refuse Disposal (Landfill)</i>	<i>\$ 50,000</i>

<b><u>ADOPTED BUDGET 6-24-15</u></b>	FY 16 Budget
<i>042500 - Transfer Station</i>	
1100-Department Salaries	\$ 185,687
2100-Employer's FICA	\$ 14,204
2210-Employer's VRS	\$ 26,776
2300-Employer's Health Insurance	\$ 52,970
2400-Group Life Insurance	\$ 2,209
2600-Unemployment Insurance	\$ 255
3170-Contracted Hauling/Tipping Fees	\$ 325,000
3320-Contracted Maintenance	\$ 2,000
3340-Landfill Maintenance	\$ 10,000
5110-Electric Service	\$ 4,000
5120-Propane	\$ 1,500
5230-Telephone	\$ 1,100
5540-Travel	\$ 400
5810-Dues/Subscriptions	\$ 7,050
6001-Office Supplies	\$ 250
6003-Site Improvementss/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>	\$ 688,901

<b>ADOPTED BUDGET 6-24-15</b>	FY 16 Budget
<i>043200 - General Properties</i>	
1100-Department Salaries	\$ 167,888
2100-FICA	\$ 12,844
2210-Employer's Cost VRS	\$ 22,949
2300-Employer's Cost Health Insurance	\$ 30,025
2400-Group Life Insurance	\$ 1,895
2600-Unemployment Insurance	\$ 255
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	\$ 85,000
5130-Water/Sewer	\$ 8,700
5230-Telephone	\$ 1,735
5510-Travel	\$ 500
6001-Office Supplies	\$ 500
6003-Fertilizer/Seeds/Mowing	\$ 1,000
6005-Cleaning Supplies-Courthouse	\$ 2,750
6006-Cleaning Supplies-County Offices	\$ 1,750
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>	\$ 389,241
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 1,872,091</b>

<b>ADOPTED BUDGET 6-24-15</b>	FY 16 Budget
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**05- HEALTH-WELFARE-SOCIAL SERVICES**

<i>051100-Local Health Department</i>	
5610-Contribution to Local Health Dept.	\$ 243,777
<i>Total 51100-Local Health Department</i>	\$ 243,777
<i>052500-Mental Health Board</i>	
5620-Contribution to Mental Health Board	\$ 96,823
<i>Total 52500 Mental Health Board</i>	\$ 96,823
<i>053240-MEOC Program</i>	
5600-Contribution to MEOC	\$ 50,000
5675-Contribution to Child Advocacy	\$ 10,000
<i>Total 53240 MEOC Program</i>	\$ 60,000
<b>TOTAL HEALTH-WELFARE-SOCIAL SERVICES</b>	<b>\$ 400,600</b>

**06 EDUCATION**

<i>068000-Community Colleges</i>	
5600-Contribution to MECC	\$ 27,064
<i>Total 68000 Community Colleges</i>	\$ 27,064
<b>TOTAL EDUCATION</b>	<b>\$ 27,064</b>

<b><u>ADOPTED BUDGET 6-24-15</u></b>	FY 16 Budget
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**07 PARKS/RECREATION & CULTURE**

<i>071110-Park/Golf Course</i>	
1100-Department Salaries	\$ 120,785
2100-FICA	\$ 9,240
2210-Employer's Cost VRS	\$ 17,417
2300-Employer's Share Health Insurance	\$ 16,026
2400-Group Life Insurance	\$ 1,437
2600-Unemployment Insurance	\$ 204
3170-Special Services	\$ 500
3310-Maintenance/Repairs	\$ 3,000
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	\$ 3,000
6015-Merchandise for Resale	\$ 13,000
8101-Capital Outlay Equipment	\$ 9,700
8201-Capital Outlay-Lease of Equipment	\$ 23,700
<i>Total 71110 Park/Golf Course</i>	<i>\$ 254,199</i>
<i>071310-Non-Park/Recreation</i>	
1100-Department Salaries	\$ 60,810
2100-FICA	\$ 4,651
2210-Employer's VRS	\$ 6,992
2400-Group Life Insurance	\$ 577
2600-Unemployment Insurance	\$ 102
3170-Special Services	\$ 4,500
3310-Parks-Maintenance/Repairs	\$ 500
3600-Advertising	\$ 150
5210-Postage	\$ 25
5230-Telephone	\$ 3,000
5510-Travel	\$ 100
5648-River Launch Project/Mowing	\$ 1,000
5810-Dues/Subscriptions	\$ 100
6001-Office Supplies	\$ 400
6002-Food Service & Supplies	\$ 250
6008-Fuel	\$ 1,250
6009-Repairs/Maintenance of Vehicles	\$ 500
6013-Uniforms/Equipment/Supplies	\$ 6,500
<i>Total 71310 Non-Park/Recreation</i>	<i>\$ 91,407</i>

<b><u>ADOPTED BUDGET 6-24-15</u></b>	FY 16 Budget
<i>072600-Tourism</i>	
1100-Department Salaries	\$ 30,264
2100-Employer's FICA	\$ 2,315
2210-Employer's VRS	\$ 4,364
2300-Employer's Share Health Insurance	\$ 5,342
2400-Group Life Insurance	\$ 360
2600-Unemployment Insurance	\$ 51
3600-Advertising	\$ 9,000
5130-KIOSK/Electricity	\$ 200
5210-Postage	\$ 300
5230-Telephone	\$ 50
5240-Website	\$ 600
5510-Travel	\$ 1,500
5651-SWVA Cultural Heritage	\$ 2,000
5653-Bicentennial Celebration	\$ -
5670-Maintenance of Public Tourism Sites	\$ 1,000
5810-Dues/Subscriptions	\$ 550
6001-Office Supplies	\$ 400
<i>Total 72600 Tourism</i>	\$ 58,296
<i>073200-Regional Library</i>	
5600-Contrib. to Lonesome Pine Reg Lib	\$ 209,330
<i>Total 73200 Regional Library</i>	\$ 209,330
<b><i>Total Parks/Recreation &amp; Cultural</i></b>	<b>\$ 613,232</b>

<b>ADOPTED BUDGET 6-24-15</b>	FY 16 Budget
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**08 PLANNING AND COMMUNITY DEVELOPMENT**

<i>081100-LENOWISCO</i>	
5600-Contribution to LENOWISCO	\$ 38,424
<i>Total 81100 LENOWISCO</i>	\$ 38,424
<i>81600-SC Economic Development Auth</i>	
1100-Department Salaries	\$ 93,078
1700-Custodian - CRT/CSB	\$ 25,386
1701-Chamber Salary	\$ 8,652
2100-FICA	\$ 9,723
2210-Employer's Cost VRS	\$ 13,556
2300-Employer's Share Health Insurance	\$ 19,341
2400-Group Life Insurance	\$ 1,118
2600-Unemployment Insurance	\$ 274
2720-Worker's Compensation	\$ 200
3120-Auditing	\$ 7,250
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 & Supscriptions	\$ 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
<i>Total 81600 SC Ec Dev Authority</i>	\$ 231,988
<i>081700-Chamber of Commerce</i>	
5600-Contribution to Chamber of Comm	\$ 7,000
6001-Office Supplies	\$ 300
<i>Total 81700 Chamber of Commerce</i>	\$ 7,300
<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>	<b>\$ 280,312</b>

<b>ADOPTED BUDGET 6-24-15</b>	FY 16 Budget
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**08 ENVIRONMENTAL MANAGEMENT**

<i>082400-SC Soil &amp; Water Conservation</i>	
5600-SC Soil & Water Conservation District	\$ 37,904
<i>Total 82400 SC Soil &amp; Water Conservation</i>	<i>\$ 37,904</i>
<i>083500-VPI Extension Service</i>	
1300-Department Salaries	\$ 43,638
2000-Fringes	\$ 14,946
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>	<i>\$ 68,584</i>
<b>Total Environmental Management</b>	<b>\$ 106,488</b>



<b><u>ADOPTED BUDGET 6-24-15</u></b>	FY 16 Budget
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<b>SUBTOTAL GENERAL COUNTY FUND</b>	<b>\$ 12,306,744</b>

<b>09 NON-DEPARTMENTAL</b>
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<i>093000-Transfers</i>	
0002-School Operating Fund	\$ 5,526,130
0003-Public Assistance/Social Services	\$ 3,822,459
0005-CPMT (Pool)	\$ 326,288
0006-EDA	\$ 253,788
<i>Total Non-Departmental Transfers</i>	<i>\$ 9,928,665</i>

<b>10 CAPITAL PROJECTS</b>
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<i>095000-Capital Projects</i>	
8001-Sheriff Vehicle Replacements (2) +(3)	\$ 35,170
8006-911 Vehicle (1)	\$ 6,700
8007-911 Radio System	\$ 32,500
8108-EDA Vehicle	\$ 4,560
8009-Security System	\$ 20,000
8010-Senital Wells for Landfill	\$ 30,000

<i>Total Capital Projects</i>	<i>\$ 128,930</i>
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<b>GRAND TOTAL GENERAL COUNTY FUND</b>	<b>\$ 22,364,339</b>
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<b>ADOPTED BUDGET 6-24-15</b>	FY 16 Budget
<b>REVENUE</b>	
<i>REVENUE FROM LOCAL SOURCES</i>	
<i>General Property Taxes</i>	
<i>11010-Real Property Taxes</i>	
0001-Current Taxes	\$ 8,000,000
0002-Delinquent Taxes	\$ 100,000
0003-Land Redemptions	\$ 100,000
<b>Total Real Property Taxes</b>	<b>\$ 8,200,000</b>
<i>11015-Minerals/U/Development</i>	
0001-Minerals	\$ 12,700
<b>Total Minerals/U/Development</b>	<b>\$ 12,700</b>
<i>11020-Public Service Corporation Taxes</i>	
0003-Current Taxes	\$ 870,000
0004-Delinquent Public Service Taxes	\$ -
<b>Total Public Service Corporation Taxes</b>	<b>\$ 870,000</b>
<i>11030-Personal Property Taxes</i>	
0001-Current Personal Property Taxes	\$ 1,010,000
0002-Delinquent Personal Property Taxes	\$ 40,000
0003-Current Mobile Home Taxes	\$ 80,000
0004-Delinquent Mobile Home Taxes	\$ 5,000
<b>Total Personal Property Taxes</b>	<b>\$ 1,135,000</b>
<i>11040-Machinery &amp; Tools Taxes</i>	
0001-Current Machinery & Tools Taxes	\$ 205,000
0002-Delinquent Machinery & Tools Taxes	\$ -
<b>Total Machinery &amp; Tools Taxes</b>	<b>\$ 205,000</b>
<i>11050-Merchant's Capital Taxes</i>	
0001-Current Merchant's Capital Taxes	\$ 220,000
0002-Delinquent Merchant's Capital Taxes	\$ 2,000
<b>Total Merchant's Capital Taxes</b>	<b>\$ 222,000</b>
<i>11060-Penalties &amp; Interest</i>	
0001-Penalties	\$ 100,000
0002-Interest	\$ 100,000
<b>Total Penalties &amp; Interest</b>	<b>\$ 200,000</b>
<i>11095-DMV Stops</i>	
0001-DMV Stops	\$ 500
<b>Total DMV Stops</b>	<b>\$ 500</b>
<b>TOTAL LOCAL REVENUE</b>	<b>\$ 10,845,200</b>

<b>ADOPTED BUDGET 6-24-15</b>	FY 16 Budget
<i>Other Local Taxes</i>	
12010-0001-Local Sales Taxes	\$ 1,500,000
12020-0003-Parimutuel Tax Colonial Downs	\$ -
12020-0004-Utility Taxes-Electrical	\$ 410,000
12020-0005-Communication Taxes	\$ 800,000
12020-0006-Admissions-Colonial Downs	\$ -
12040-0001-Gross ReceiptsTax/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>\$ 3,274,500</b>
<i>13030-Permits/Privilege Fees/Regulatory Licenses</i>	
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	\$ 4,000
0015-Filing Fees/Building/Plumbing	\$ 1,300
0016-Re-inspection/Certificate of Occ	\$ 1,000
0017-Subdivision Review Fees	\$ -
0018-Tent Permits	\$ -
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	\$ -
0041-Amusement Park Permit	\$ -
0042-Billboard Sign Permit	\$ 100
0043-Communication Tower Permit	\$ -
<b>TOTAL PERMITS/PRIV FEE/REG LIC</b>	<b>\$ 28,750</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>\$ 3,200</b>

<b>ADOPTED BUDGET 6-24-15</b>	FY 16 Budget
<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>\$ 97,000</b>
<i>Charges for Services</i>	
16010-0002-Sheriff's Fees	
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.	\$ 75,000
16090-0001 Excess Fees For Health Dept	\$ -
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>\$ 177,000</b>
<i>Miscellaneous Revenue</i>	
18010-0001-Payment in Lieu of Taxes	\$ 84,000
<i>18990:</i>	
0003-Mental Health Transports	
0005-Nationwide/Metlife Dividends	\$ -
0006-Sale of Salvage and Surplus	\$ 40,000
0007-GIS Data Sales	\$ 100
0008-Circ. Ct. Clk/Copy Postage Reimb.	\$ 3,000
0013-Misc. Reimbursements/Revenue	\$ 88,000
0015-Recycling	\$ 18,000
0016-Fuel/Miscellaneous Reimbursement	\$ -
0018-Scott County EDA	\$ 30,000
0019-Insurance Refund & Rebates	\$ 5,000
0021-Reimb. Shared Exp- CSBldg	\$ -
0022-Reimb. School Resource officer	\$ 125,000
0024-Rent from Crooked Road Tech Bldg.	\$ -
0025-Road Name Signs Reimbursement	\$ 100
0026-Reimb for Insurance Consultant	\$ 2,500
0030-Reimb for IT employee	\$ 29,000
0051-Ins Prem Refunds Fr Dss-work comp	\$ -
0052-Rev.-Sale of Waste Haul. Equip.	\$ -
0100-Transfer from Fund 2	\$ 50,000
0101-Transfer from Fund 46	\$ 33,486
0102-Transfer from Fund 17	\$ 30,000
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$ 538,186</b>

<b>ADOPTED BUDGET 6-24-15</b>	FY 16 Budget
REVENUE FROM COMMONWEALTH	
<i>Non-Categorical Aid</i>	
22010:	
0005-Mobile Home Titling Taxes	\$ 70,000
0006-Tax on Deeds	\$ 15,000
0008-Rolling Stock Taxes	\$ 141,000
0009-PPTRA Block Grant	\$ 734,026
<b>Total Non-Categorical Aid</b>	<b>\$ 960,026</b>
<i>Share of Expenses</i>	
23010-0001-Commonwealth's Attorney	\$ 351,693
23020-0001-Sheriff	\$ 1,343,523
23030-0001-Commissioner of the Revenue	\$ 102,838
23040-0001-Treasurer	\$ 103,816
23060-0001-Registrar/Electoral Board	\$ 37,740
23070-0001-Clerk of Court	\$ 309,010
23080-0001-Office of Emergency Services	\$ 6,000
23080-0002-OES Allotment-Four for Life	\$ 20,000
<b>Total Share of Expenses</b>	<b>\$ 2,274,620</b>
<i>Categorical Aid (Grants)</i>	
24010-0002-Public Assistance	\$ 3,287,406
24040:	
0007-Litter Control Grant	\$ 11,500
0011-Forestry Reimbursement	\$ -
0012-Fire Program	\$ 60,000
0018-Victim Witness Grant	\$ 44,221
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>\$ 3,490,671</b>
<b>Transfer From General Fund</b>	
19020-0001-Unappropriated Surplus	\$ 675,186
<b>Total Transfer from General Fund</b>	<b>\$ 675,186</b>
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$ 22,364,339</b>
<b>Revenue - Expenditures =</b>	<b>\$ 0</b>

<b>ADOPTED BUDGET 6-24-15</b>	FY 16 Budget
<b>SPECIAL FUNDS</b>	
<b>02-Delinquent Tax Litigation</b>	
<i>EXPENDITURES</i>	
12110-3100-Administrative Services	\$ 23,616
<i>REVENUE</i>	
0001-Unappropriated Amount	\$ 23,616
<b>07-Excess Scrap Metal Funds</b>	
<i>EXPENDITURES</i>	
43200-5600 Miscellaneous	\$ 6,355
43200-8102 Capital Outlay - Animal Shelter	\$ 54,285
Total Expenditures	\$ 60,640
<i>REVENUE</i>	
19020-0001-Unappropriated Balance	\$ 60,640
19020-0006-Excess Sale-Scrap Metal Funds	
Total Revenue	
<b>9-Courthouse Maintenance/Construction</b>	
<i>EXPENDITURES</i>	
43600-3330 Maintenance & Construction	\$ 35,657
43600-8001 Cir. Ct. Courtroom Renova.	\$ 175,000
Total Expenditures	\$ 210,657
<i>REVENUE</i>	
19020-0002-Unappropriate Balance	\$ 210,657
<b>11-Courthouse Security</b>	
<i>EXPENDITURES</i>	
31200:	
1100-Salaries	\$ 12,000
2100-Employer's FICA	\$ 918
2600-Unemploymnet Insurance	\$ 51
2720-Worker's Compensation	\$ 50
5540-Travel/Training	\$ 500
5840-Contingency	\$ 981
6011-Uniforms	\$ 500
Total Expenditures	\$ 15,000
<i>REVENUE</i>	
14010:	
0001-Unappropriate Balance	\$ 15,000
0005-Courthouse Security Fees	
Total Revenue	\$ 15,000

<b><u>ADOPTED BUDGET 6-24-15</u></b>	FY 16 Budget
<b><i>12-Coal &amp; Road Tax Fund</i></b>	
<i>EXPENDITURES</i>	
41500-5600-Coal & Road Tax Expenses	\$ 35,000
<i>REVENUE</i>	
19020-0001 Unappropriated Funds	\$ 35,000
<b><i>16-Law Library Fund</i></b>	
<i>EXPENDITURES</i>	
21800-6012-Dues/Subscr/Books/Periodical	\$ 12,384
<i>REVENUE</i>	
16010-0001-Unappropriated Balance	\$ 12,384
16101-0004-Receipts-Court Filing Costs	
Total Revenue	\$ 12,384
<b><i>17-Court-Ordered Restitution</i></b>	
<i>EXPENDITURES</i>	
22100:	
0001-Transfer to General Fund	\$ 33,486
8102-Capital Outlay/Equipment	\$ 50,105
Total Expenditures	\$ 83,591
<i>REVENUE</i>	
19020-0001-Unappropriated Funds	\$ 83,591
<b><i>18-Federal Asset - Comm. Attorney</i></b>	
<i>EXPENDITURES</i>	
18-22100	
5600-Expenditures	\$ 1,696
Total Expenditures	\$ 1,696
<i>REVENUE</i>	
19020-0001-Unappropriated Funds	\$ 1,696
<b><i>25-Forfeited Asset Seizure Fund</i></b>	
<i>EXPENDITURES</i>	
31200-8102-Sheriff Fed. Assets Expenditures	\$ -
22100-8102-Comm Atty Fed Assets Exp.	\$ 8,310
Total Expenditures	\$ 8,310
<i>REVENUE</i>	
24040:	
0002-Unappropriated Balance	\$ 8,310
0028-Asset Forfeiture Proceeds	
Total Revenue	\$ 8,310

<b><u>ADOPTED BUDGET 6-24-15</u></b>	FY 16 Budget
<b><i>28-Sheriff's Asset Forfeiture Grant</i></b>	
EXPENDITURES	
1100-Overtime Salaries	\$ 25,000
2100-Employers FICA	\$ 1,913
8102-Equipment	\$ 7,115
	\$ 34,028
REVENUE	
Unappropriated Balance	\$ 34,028
<b><i>29-Technology Trust Fund</i></b>	
EXPENDITURES	
21655:	
1100-Salaries	\$ 15,000
2100-FICA	\$ 1,148
2600-Unemployment Insurance	\$ 70
3100-Professional Services	\$ 2,000
5230-Telephone	\$ 200
8102-Capital Outlay-Office Equipment	\$ 14,643
Total Expenditures	\$ 33,061
REVENUE	
21555:	
0001-Unappropriated Balance	\$ 33,061
0002-Technology Trust Fund Grant	
Total Revenue	\$ 33,061
<b><i>42-Motor Vehicle Violation Fund</i></b>	
EXPENDITURES	
31200:	
1100-Salaries-Spicer Supplement	\$ 3,220
2100-Employer's FICA	\$ 2,107
2210-Employer's VRS	\$ 3,895
2300-Health Ins-JP Bledsoe	\$ 7,988
2301-Health ins-Jspicer	\$ 7,988
2400-Employer's Cost Life Insurance	\$ 364
2600-Unemployment Insurance	\$ 70
8102-Capital Outlay	\$ 34,368
Total Expenditures	\$ 60,000
REVENUE	
14010:	
0001-Unappropriated Balance	\$ 60,000
0006-Motor Vehicle Fines	
Total Revenue	\$ 60,000



<b><u>ADOPTED BUDGET 6-24-15</u></b>	FY 16 Budget
<b><i>45-VA Wireless Grant</i></b>	
EXPENDITURES	
31410:	
1100-Salaries	\$ -
2100-FICA	\$ -
2600-Unemployment Insurance	\$ -
3100-Professional Services	\$ -
5230-Telephone	\$ -
8102-Capital Outlay-Office Equipment	\$ 30,000
Total Expenditures	\$ 30,000
REVENUE	
24040:	
0001-Unappropriated Balance	\$ 30,000.0
0002-VA Wireless Grant	
Total Revenue	\$ 30,000.0
<b><i>46-Concealed Weapons Permit Fund</i></b>	
EXPENDITURES	
31600:	
2210-Employer's VRS-T Robinson	\$ 3,784
2300-Employer's Medical Ins-T Robinson	\$ 5,318
2400-Employer's Group Life-T Robinson	\$ 320
2600-Unemployment Insurance	\$ 70
8102-Capital Outlay	\$ 6,549
Total Expenditures	\$ 16,041
REVENUE	
24040-0001 Unappropriated Funds	\$ 16,041
<b><i>47-Inmate Fund</i></b>	
EXPENDITURES	
33100-8101-Tools/Mach for Inmate Use	\$ -
REVENUE	
24040-0001-Unappropriated Balance	\$ -
<b><i>55-Comprehensive Services (Pool)</i></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><u>ADOPTED BUDGET 6-24-15</u></b>	FY 16 Budget
<b>SCHOOL FUND</b>	
EXPENDITURES	
Estimated School Expenditures	\$ 34,373,934
REVENUE	
From Federal	\$ 1,984,102
From State	\$ 26,069,027
From County	\$ 5,526,130
From Technology Grants	\$ 414,000
From Other Funds	\$ 380,675
Total Revenue	\$ 34,373,934
<b>SCHOOL CAFETERIA ENTERPRISE OPERATIONS</b>	
EXPENDITURES	
School Food Services	\$ 2,039,922
REVENUE	
From Federal	\$ 1,225,700
From State	\$ 43,697
From Food Sales	\$ 770,525
Miscellaneous Revenue	\$ -
Transfers to School Fund	\$ -
Total Revenue	\$ 2,039,922