

County of Scott	FY 2018 Adopted 06/21/17	FY 2018 Proposed 12/06/17
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LEGISLATIVE

<i>011010 - BOARD OF SUPERVISORS</i>		
1111-Compensation of Board Members	\$ 32,000	\$ 32,000
1150-Clerical Compensation	\$ 27,360	\$ 27,360
1311-Comp. for Bds. & Authorities	\$ 3,000	\$ 3,000
2100-Employer's FICA	\$ 4,540	\$ 4,540
2210-Employer's Cost VRS	\$ 3,521	\$ 3,521
2300-Employer's Share Health Ins.	\$ 6,019	\$ 6,019
2310-Emp. Share Retiree Health Ins.	\$ 88,387	\$ 88,387
2400-Group Life Insurance	\$ 358	\$ 358
2600-Unemployment Insurance	\$ 48	\$ 48
2720-Worker's Comp/Liability Ins	\$ 143,690	\$ 143,690
2730-Hybrid Plan Short/Long Term Disab	\$ 3,400	\$ 3,400
2800-Line of Duty Insurance	\$ 22,850	\$ 22,850
3160-Recording of Deeds	\$ 50	\$ 50
3170-Insurance Consultant Fee	\$ 7,500	\$ 7,500
3600-Advertising	\$ 2,500	\$ 2,500
5230-PRI Water St, Courthouse Elevator, CSB	\$ 27,700	\$ 27,700
5410-CSB Buildout (Treasurer, CoR, Registrar)	\$ 33,408	\$ 33,408
5420-Rent - 911 Parking Lot	\$ 1,500	\$ 1,500
5510-Travel	\$ 2,500	\$ 2,500
5540-Conferences	\$ 2,000	\$ 2,000
5645-PSA - Daniel Boone Water Project	\$ 14,400	\$ 14,400
5648-NACO Dues	\$ 500	\$ 500
5651-Imagination Library	\$ 2,500	\$ 2,500
5660-Humane Society Grant	\$ 2,500	\$ 2,500
5661-Heritage TV DVD of Bd. Meetings	\$ 276	\$ 276
5665-Junction Center	\$ 5,500	\$ 5,500
5670-Keith Memorial Park	\$ 5,000	\$ 5,000
5671-Brain Injury	\$ 1,028	\$ 1,028
5674-Scott County Jams	\$ 2,500	\$ 2,500
5815-SWVA Alliance for Manufacturing	\$ 1,000	\$ 1,000
5816-TransDominion Express	\$ 250	\$ 250
5817-Building Collaborative Communities Grant Match	\$ 2,000	\$ 2,000
5818-Boys & Girls Club, Scott County	\$ 3,000	\$ 3,000
5675-Daniel Boone Int. Center - Contingency	\$ 3,000	\$ 3,000
5810-Dues/Memberships	\$ 6,000	\$ 6,000
5820-Assoc of Tennessee Valley Governments	\$ 478	\$ 478
5840-Contingency	\$ 50,000	\$ 50,000
5841-Retirement Bonus	\$ 11,200	\$ 11,200
5842-Accumulated Leave Payments	\$ 28,500	\$ 28,500
6001-Office Supplies	\$ 1,500	\$ 1,500
TOTAL 011010-BOARD OF SUPERVISORS	\$ 553,463	\$ 553,463
TOTAL LEGISLATIVE	\$ 553,463	\$ 553,463

GENERAL/FINANCIAL ADMINISTRATION

<i>012110 - County Administrator</i>		
1100-Salaries	\$ 122,115	\$ 122,115
2100-FICA	\$ 9,342	\$ 9,342
2210 Employer's Cost VRS	\$ 15,716	\$ 15,716
2300-Employer's Cost Health Insurance	\$ 14,221	\$ 14,221
2400-Group Life Insurance	\$ 1,599	\$ 1,599
2600-Unemployment Insurance	\$ 102	\$ 102
3110-Pre-employment Physical	\$ 400	\$ 400
5120-Postage	\$ 3,000	\$ 3,000
5230-Telephone	\$ 1,000	\$ 1,000
5240-Telecommunications-Internet	\$ 35	\$ 35
5410-Lease of Copy/Postage Machine	\$ 5,650	\$ 5,650
5510-Travel	\$ 200	\$ 200
5540-Conferences	\$ 1,250	\$ 1,250
5810-Dues&Subscriptions	\$ 220	\$ 220
6001-Office Supplies	\$ 1,000	\$ 1,000
<i>Total 12110 County Administrator</i>	<i>\$ 175,850</i>	<i>\$ 175,850</i>
<i>012210 - County Attorney</i>		
1100-Salaries	\$ 100,503	\$ 100,503
2100-Employer's FICA	\$ 7,688	\$ 7,688
2210-Employer's VRS	\$ 12,935	\$ 12,935
2300-Employer's Health Insurance	\$ 8,352	\$ 8,352
2400-Group Life Insurance	\$ 1,317	\$ 1,317
2600-Unemployment Insurance	\$ 51	\$ 51
3170-Special Services	\$ 100	\$ 100
3180-Computer Programming Service	\$ 2,800	\$ 2,800
3310-Maintenance Office Equipment	\$ 100	\$ 100
5210-Postage	\$ 50	\$ 50
5230-Telephone	\$ 50	\$ 50
5510-Travel	\$ 900	\$ 900
5810-Dues & Subscriptions	\$ 3,200	\$ 3,200
6001-Office Supplies	\$ 300	\$ 300
<i>Total 12110 County Attorney</i>	<i>\$ 138,346</i>	<i>\$ 138,346</i>
<i>012230 - Auditing</i>		
3120-Audit	\$ 34,500	\$ 34,500
3121-Financial Statements	\$ 24,000	\$ 24,000
<i>Total 12230 Auditing</i>	<i>\$ 58,500</i>	<i>\$ 58,500</i>

<i>012310 - Commissioner of Revenue</i>		
1100-Salaries	\$ 140,150	\$ 140,150
2100-Employer's FICA	\$ 10,721	\$ 10,721
2210-Employer's VRS	\$ 18,037	\$ 18,037
2300-Employer's Health Insurance	\$ 14,376	\$ 14,376
2400-Group Life Insurance	\$ 1,836	\$ 1,836
2600-Unemployment Insurance	\$ 153	\$ 153
3180-Computer Programming Service	\$ 6,300	\$ 6,300
3191-NADA Auto Valuing Service	\$ 3,000	\$ 3,000
3310-Maintenance of Office Equipment	\$ 3,000	\$ 3,000
5210-Postage	\$ 600	\$ 600
5230-Telephone/Connectivity	\$ 3,000	\$ 3,000
5290-On-line Real Estate Records	\$ 5,000	\$ 5,000
5810-Dues & Subscriptions	\$ 500	\$ 500
6001-Office Supplies	\$ 1,800	\$ 1,800
6008-Gasoline	\$ 500	\$ 500
<i>Total 12310 Commissioner of Revenue</i>	\$ 208,973	\$ 208,973
<i>012410 - Treasurer</i>		
1100-Salaries	\$ 132,538	\$ 132,538
1700-Co and Comp Bd (temp fund) emp	\$ 17,427	\$ 17,427
2100-FICA	\$ 11,472	\$ 11,472
2210-Employer's Cost VRS	\$ 19,301	\$ 19,301
2300-Employer's Cost Health Insurance	\$ 8,352	\$ 8,352
2400-Group Life Insurance	\$ 1,736	\$ 1,736
2600-Unemployment Insurance	\$ 204	\$ 204
3160-DMV Stop Fees	\$ 8,000	\$ 8,000
3180-Computer Programming Services	\$ 2,800	\$ 2,800
3320-Service Contracts	\$ 3,800	\$ 3,800
3500-Printing Tax Tickets	\$ 6,000	\$ 6,000
3600-Advertising	\$ 400	\$ 400
5210-Postage	\$ 15,000	\$ 15,000
5230-Telephone/Connectivity	\$ 3,200	\$ 3,200
5510-Travel	\$ 300	\$ 300
5540-Conferences/Travel	\$ 250	\$ 250
5810-Dues/Subscriptions	\$ 400	\$ 400
6001-Office Supplies	\$ 2,000	\$ 2,000
<i>Total 12410 Treasurer</i>	\$ 233,180	\$ 233,180

<i>012430 - Central Accounting</i>		
1100-Salaries	\$ 69,078	\$ 69,078
2100-FICA	\$ 5,285	\$ 5,285
2210-Employer's Cost VRS	\$ 5,965	\$ 5,965
2300-Employer's Share Health Insurance	\$ 6,019	\$ 6,019
2400-Group Life Insurance	\$ 607	\$ 607
2600-Unemployment Insurance	\$ 102	\$ 102
3180-Computer Programming Services	\$ 2,800	\$ 2,800
3320-Contracted Maintenance	\$ 2,045	\$ 2,045
6001-Office Supplies	\$ 3,600	\$ 3,600
<i>Total 12430 Central Accounting</i>	\$ 95,501	\$ 95,501
<i>012530 - Central Purchasing</i>		
1100-Salaries	\$ 76,387	\$ 76,387
2100-FICA	\$ 5,843	\$ 5,843
2210-Employer's Cost VRS	\$ 9,831	\$ 9,831
2300-Employer's Share Health Insurance	\$ 22,573	\$ 22,573
2400-Group Life Insurance	\$ 1,001	\$ 1,001
2600-Unemployment Insurance	\$ 102	\$ 102
3180-Computer Programming Services	\$ 2,800	\$ 2,800
3320-Contracted Maintenance	\$ 645	\$ 645
5810-Dues/Subscriptions	\$ 55	\$ 55
6001-Office Supplies	\$ 1,300	\$ 1,300
<i>Total 12530 Central Purchasing</i>	\$ 120,537	\$ 120,537
<i>012540 - Information Systems Manager</i>		
1100-Salary	\$ 91,112	\$ 91,112
2100-FICA	\$ 6,970	\$ 6,970
2210-Employer's VRS	\$ 11,496	\$ 11,496
2300-Employer's Share Health Insurance	\$ 20,240	\$ 20,240
2400-Group Life Insurance	\$ 1,194	\$ 1,194
2600-Unemployment Insurance	\$ 102	\$ 102
3310-Repairs/Maintenance	\$ 7,000	\$ 7,000
3320-Software Maintenance	\$ 4,500	\$ 4,500
5230-Telephone	\$ 1,000	\$ 1,000
5810-Dues/Subscriptions	\$ 400	\$ 400
6001-Office Supplies	\$ 300	\$ 300
6008-Vehicle Equipment/Supplies/Fuel	\$ 500	\$ 500
8102-Capital Outlay	\$ 6,529	\$ 6,529
<i>Total 12540 Information Systems Manager</i>	\$ 151,343	\$ 151,343
TOTAL GENERAL/FINANCIAL ADMIN.	\$ 1,182,231	\$ 1,182,231

013000 - BOARD OF ELECTIONS

<i>013100 - Electoral Board of Officials</i>		
1311-Compensation/Board Members	\$ 6,650	\$ 6,650
2100-FICA	\$ 495	\$ 495
3170-Cont. Svcs./Voting Mach. Custodian	\$ 2,000	\$ 2,000
3200-Cont. Svcs./Election Officials	\$ 35,000	\$ 35,000
3310-Repairs/Maintenance	\$ 750	\$ 750
3500-Printing of Ballots	\$ 20,000	\$ 20,000
5210-Postage	\$ 1,000	\$ 1,000
5230-Telephone	\$ 250	\$ 250
5410-Storage Facility Lease	\$ 2,250	\$ 2,250
5420-Rent	\$ 500	\$ 500
5510-Travel	\$ 3,000	\$ 3,000
5810-Dues and Subscriptions	\$ 300	\$ 300
6001-Office Supplies	\$ 800	\$ 800
6021-Voting/Machine Supplies	\$ 2,500	\$ 2,500
6023-Voting Machine/Pollbook Batteries	\$ 1,000	\$ 1,000
6030-Delivery of Voting Equipment	\$ 5,000	\$ 5,000
6035-Licensing fee for Elec. Pollbooks	\$ 1,225	\$ 1,225
6025-Voting Machine Warranty	\$ 11,575	\$ 11,575
<i>Total 13100 Electoral Board of Officials</i>	\$ 94,295	\$ 94,295
<i>013200 - Registrar</i>		
1100-Salaries	\$ 78,040	\$ 78,040
2100-FICA	\$ 5,970	\$ 5,970
2210-Employer's Cost VRS	\$ 10,044	\$ 10,044
2400-Group Life Insurance	\$ 1,023	\$ 1,023
2600-Unemployment Insurance	\$ 102	\$ 102
3310-Repair of Equipment	\$ 500	\$ 500
3600-Advertising	\$ 500	\$ 500
5210-Postage	\$ 1,000	\$ 1,000
5230-Telephone/Internet	\$ 1,000	\$ 1,000
5510-Travel	\$ 1,800	\$ 1,800
5540-Conferences	\$ 750	\$ 750
5810-Dues & Subscriptions	\$ 170	\$ 170
6001-Office Supplies	\$ 1,500	\$ 1,500
<i>Total 13200 Registrar</i>	\$ 102,399	\$ 102,399
TOTAL BOARD OF ELECTIONS	\$ 196,694	\$ 196,694

02 - JUDICIAL ADMINISTRATION

COURTS		
<i>021100 - Circuit Court</i>		
1100-Salaries	\$ 49,400	\$ 49,400
2100-FICA	\$ 3,779	\$ 3,779
2210-Employer's Cost VRS	\$ 6,358	\$ 6,358
2300-Employer's Share Health Insurance	\$ -	\$ -
2400-Group Life Insurance	\$ 647	\$ 647
2600-Unemployment Insurance	\$ 51	\$ 51
3000-Jurors/Witnesses/Jury Commission	\$ 4,550	\$ 4,550
3310-Maintenance of Office Equipment	\$ 500	\$ 500
5210-Postage	\$ 125	\$ 125
5230-Telephone	\$ 1,380	\$ 1,380
5540-Judicial Education	\$ 4,000	\$ 4,000
5810-Dues/Subscriptions	\$ 4,000	\$ 4,000
6001-Office Supplies	\$ 1,000	\$ 1,000
6001-Water	\$ 225	\$ 225
<i>Total 21100 Circuit Court</i>	<i>\$ 76,015</i>	<i>\$ 76,015</i>
<i>021200 - General District Court</i>		
5230-Telephone	\$ 1,400	\$ 1,400
5410-Equipment Rental	\$ 2,100	\$ 2,100
5540-Convention/Education	\$ 100	\$ 100
5810-Dues/Subscriptions	\$ 731	\$ 731
6001-Office Supplies	\$ 1,400	\$ 1,400
6002-Food Supplies	\$ 100	\$ 100
<i>Total 21200 General District Court</i>	<i>\$ 5,831</i>	<i>\$ 5,831</i>
<i>021300 - Magistrates</i>		
3310-Maintenance of Office Equipment	\$ 225	\$ 225
5230-Telephone	\$ 840	\$ 840
6001-Office Supplies	\$ 800	\$ 800
6005-Janitor Service	\$ 100	\$ 100
<i>Total 21300 Magistrates</i>	<i>\$ 1,965</i>	<i>\$ 1,965</i>
<i>021500 - Juv & Dom Relations Court-Prob.</i>		
3800-Care of Inmates	\$ 264,720	\$ 264,720
6001-Office Supplies	\$ 75	\$ 75
<i>Total 21500 Juv & Dom Relations Court</i>	<i>\$ 264,795</i>	<i>\$ 264,795</i>

<i>021600 - Clerk of Circuit Court</i>		
1100-Salaries	\$ 313,065	\$ 313,065
2100-FICA	\$ 23,951	\$ 23,951
2210-Employer's Cost VRS	\$ 40,293	\$ 40,293
2300-Employer's Share Health Insurance	\$ 50,336	\$ 50,336
2400-Group Life Insurance	\$ 4,101	\$ 4,101
2600-Unemployment Insurance	\$ 306	\$ 306
3120-Auditing	\$ 2,300	\$ 2,300
3310-Maintenance of Office Equipment	\$ 200	\$ 200
3320-Contracted Maintenance	\$ 22,000	\$ 22,605
5210-Postage	\$ 2,600	\$ 2,600
5230-Telephone	\$ 2,200	\$ 2,200
5410-Lease/Rent of Equipment	\$ 5,300	\$ 5,300
5540-Travel/Training	\$ 750	\$ 750
5810-Dues/Subscriptions	\$ 600	\$ 600
6001-Office Supplies	\$ 5,900	\$ 5,900
6012-Records/Books/Microfilming	\$ 2,800	\$ 2,800
<i>Total 21600 Clerk of Circuit Court</i>	\$ 476,702	\$ 477,307
TOTAL JUDICIAL ADMINISTRATION	\$ 825,308	\$ 825,913

COMMONWEALTH'S ATTY. & GRANTS

<i>022100-Commonwealth's Attorney</i>		
1100-Salaries	\$ 369,174	\$ 369,174
2100-FICA	\$ 28,242	\$ 28,242
2210-Employer's Cost VRS	\$ 47,512	\$ 47,512
2300-Employer's Share Health Insurance	\$ 34,612	\$ 34,612
2400-Group Life Insurance	\$ 4,836	\$ 4,836
2600-Unemployment Insurance	\$ 306	\$ 306
3160-Criminal Records Search Fees	\$ 200	\$ 200
3310-Maintenance Office Equipment	\$ 667	\$ 667
5210-Postage	\$ 300	\$ 300
5230-Telephone	\$ 1,920	\$ 1,920
5510-Conference Travel	\$ 1,500	\$ 1,500
5810-Dues/Subscriptions	\$ 3,600	\$ 3,600
6001-Office Supplies	\$ 2,250	\$ 2,250
<i>Total 22100 Commonwealth's Attorney</i>	\$ 495,119	\$ 495,119

<i>022150-Victim Witness Assistance Grant</i>		
1100-Salaries	\$ 75,921	\$ 75,921
2100-FICA	\$ 5,808	\$ 5,808
2210-Employer's Cost VRS	\$ 9,771	\$ 9,771
2400-Group Life Insurance	\$ 995	\$ 995
2600-Unemployment Insurance	\$ -	\$ -
5230-Telephone	\$ 500	\$ 500
5540-Training/Conferences	\$ 909	\$ 909
6001-Office Supplies	\$ 500	\$ 500
<i>Total 22150 Victim Witness Assistance Gr.</i>	<i>\$ 94,404</i>	<i>\$ 94,404</i>
<i>022171-VA Sexual & Dom Viol Vic Fund Gr</i>		
1100-Salaries - FY18	\$ 41,338	\$ 41,338
2100-Employer's FICA	\$ 3,162	\$ 3,162
2210-Employer's VRS	\$ 5,320	\$ 5,320
2400-Life Insurance	\$ 542	\$ 542
5510-Travel	\$ 500	\$ 500
<i>Total 022167 VA Sex&Dom Viol Vic Fund</i>	<i>\$ 50,862</i>	<i>\$ 50,862</i>
<i>025000-Community Work Program (Sept 1)</i>		
1100-Department Salaries	\$ 61,969	\$ 61,969
2100-Employer's FICA	\$ 5,635	\$ 5,635
2210-Employer's Cost VRS	\$ 9,479	\$ 9,479
2300-Employer's Share Health Insurance	\$ 15,048	\$ 15,048
2400-Group Life Insurance	\$ 965	\$ 965
2600-Unemployment Ins	\$ 153	\$ 153
5230-Telephone	\$ 600	\$ 600
6001-Office Supplies	\$ 750	\$ 750
<i>Total 025000 Community Work Program</i>	<i>\$ 94,599</i>	<i>\$ 94,599</i>
TOTAL COMMOWEALTH'S ATTY & GR	\$ 734,984	\$ 734,984

03 - PUBLIC SAFETY

<i>031150 VAW Outreach</i>		
1100-Salaries July to Dec 17	\$ 13,772	\$ 13,772
1200-Salary Supplement	\$ 1,129	\$ 1,129
2100-FICA	\$ 86	\$ 86
2210-Employer's Cost VRS	\$ 171	\$ 171
2400-Group Life Insurance	\$ 13	\$ 13
<i>Total 31141 VAW Outreach</i>	<i>\$ 15,171</i>	<i>\$ 15,171</i>

<i>031151 VAW Outreach</i>		
1100-Salaries Jan-June 18	\$ 13,772	\$ 13,772
1200-Salary Supplement	\$ 1,129	\$ 1,129
2100-FICA	\$ 86	\$ 86
2210-Employer's Cost VRS	\$ 171	\$ 171
2400-Group Life Insurance	\$ 13	\$ 13
<i>Total 031142 VAW Outreach</i>	\$ 15,171	\$ 15,171
<i>031200 Sheriff's Office</i>		
1100-Salaries	\$ 1,325,829	\$ 1,325,829
1101-County Funded Full-Time Employee	\$ 36,414	\$ 36,414
1120-Emergency Duty	\$ 12,000	\$ 12,000
2100-FICA	\$ 104,213	\$ 104,213
2210-Employer's Cost VRS	\$ 175,319	\$ 175,319
2300-Employer's Share Health Insurance	\$ 231,316	\$ 231,316
2400-Group Life Insurance	\$ 17,844	\$ 17,844
2600-Unemployment Insurance	\$ 1,530	\$ 1,530
3110-Professional Health Services	\$ 1,000	\$ 1,000
3310-Repair/Maintenance of Equipment	\$ 3,000	\$ 3,000
3320-Contracted Maintenance	\$ 5,000	\$ 5,000
3350-Contract Maintenance - Generator	\$ 1,726	\$ 1,726
3600-Advertising	\$ 100	\$ 100
3810-Tuition/Other Divisions	\$ 12,720	\$ 12,720
5110-Utilities	\$ 3,800	\$ 3,800
5130-Water/Sewer	\$ 1,000	\$ 1,000
5200-Radio Service	\$ 600	\$ 600
5210-Postage	\$ 1,200	\$ 1,200
5230-Telephone	\$ 2,500	\$ 2,500
5540-Travel/Conferences	\$ 7,000	\$ 7,000
5810-Dues/Subscriptions	\$ 600	\$ 600
6001-Office Supplies	\$ 2,700	\$ 2,700
6002-Animal Supplies	\$ 1,000	\$ 1,000
6005-Cleaning Supplies	\$ 1,500	\$ 1,500
6008-Fuel	\$ 90,000	\$ 90,000
6009-Repair/Maintenance of Vehicles	\$ 35,000	\$ 36,002
6010-Police Supplies	\$ 12,500	\$ 12,500
6011-Uniforms	\$ 14,000	\$ 14,000
7001-Match for Task Force Grant	\$ 5,000	\$ 5,000
8001-Vehicle Replacement	\$ 100,000	\$ 100,000
8103-Communications Equip/Telephone	\$ 4,000	\$ 4,000
<i>Total 31200 Sheriff's Office</i>	\$ 2,210,412	\$ 2,211,414

<i>31225- Mental Health Transports</i>		
1100-Salaries	\$ 9,250	\$ 9,250
2100-Employer's FICA	\$ 750	\$ 750
<i>Total 31225 Mental Health Transports</i>	<i>\$ 10,000</i>	<i>\$ 10,000</i>
<i>31234 - Byrne Grant</i>		
8102-Grant for software and gun sights	\$ 1,729	\$ 1,729
<i>Total 31234 Byrne Grant</i>	<i>\$ 1,729</i>	<i>\$ 1,729</i>
<i>031250 - Criminal Investigations</i>		
3320-Contracted Maintenance	\$ 7,100	\$ 7,100
5210-Postage	\$ 100	\$ 100
5230-Telecommunications	\$ 6,000	\$ 6,000
5540-Travel/Training	\$ 3,000	\$ 3,000
6001-Office Supplies	\$ 7,500	\$ 7,500
6011-Uniforms	\$ 2,500	\$ 2,500
<i>Total 31250 Criminal Investigations</i>	<i>\$ 26,200</i>	<i>\$ 26,200</i>
<i>031270 - School Resource Officers</i>		
1100-Salaries	\$ 166,005	\$ 166,005
2100-Employer's FICA	\$ 12,700	\$ 12,700
2210-Employer's VRS	\$ 21,365	\$ 21,365
2300-Employer's Share Health Insurance	\$ 28,742	\$ 28,742
2400-Employer's Life Insurance	\$ 2,175	\$ 2,175
2600-Unemployment Insurance	\$ 255	\$ 255
<i>Total 31270 School Resource Officers</i>	<i>\$ 231,242</i>	<i>\$ 231,242</i>

<i>031400 - Central Dispatch/E911</i>		
1100-Salaries	\$ 301,137	\$ 301,137
1200-Salaries - 911 Funded	\$ 22,073	\$ 22,073
2100-Employer's FICA	\$ 24,726	\$ 24,726
2210-Employer's VRS	\$ 41,596	\$ 41,596
2300-Employer's Health Insurance	\$ 77,425	\$ 77,425
2400-Group Life Insurance	\$ 4,234	\$ 4,234
2600-Unemployment Insurance	\$ 510	\$ 510
3100-Professional Services	\$ 3,500	\$ 3,500
3310-Repairs & Maintenance	\$ 3,000	\$ 3,000
3320-Contracted Maintenance	\$ 102,000	\$ 108,250
3330-GIS Maintenance	\$ 500	\$ 500
3340-MERGE Maintenance	\$ 750	\$ 750
3350-Generator Maintenance	\$ 4,500	\$ 4,500
3500-Printing & Binding	\$ 500	\$ 500
3600-Advertising	\$ 200	\$ 200
3810-Tuition Paid Other Divisions	\$ 3,000	\$ 3,000
5110-Utilities	\$ 15,000	\$ 15,000
5130-Water/Sewer Service	\$ 1,200	\$ 1,200
5210-Postal Service	\$ 200	\$ 200
5230-Telephone	\$ 40,000	\$ 40,000
5510-Mileage	\$ -	\$ -
5530-Subsistence & Lodging	\$ -	\$ -
5540-Conference-Training	\$ 1,250	\$ 1,250
5810-Dues & Subscriptions	\$ 400	\$ 400
6001-Office Supplies	\$ 1,500	\$ 1,500
6002-Food Supplies/Food Service	\$ 150	\$ 150
6003-Site Maintenance	\$ 2,000	\$ 2,000
6004-Medical & Laboratory Supplies	\$ 500	\$ 500
6005-Janitorial Supplies	\$ 1,500	\$ 1,500
6007-Repairs & Maintenance Supplies	\$ 1,500	\$ 1,500
6008-Vehicle Fuel	\$ 3,000	\$ 3,000
6009-Vehicle Supplies	\$ 1,000	\$ 1,000
6022-Fuel (Storage Tank)	\$ 1,000	\$ 1,000
8103-Communication Equipment	\$ 15,000	\$ 15,000
8114-Capital Outlay-Signage	\$ 2,000	\$ 2,000
<i>Total 31400 Central Dispatch/E911</i>	\$ 676,851	\$ 683,101
<i>03220 - Volunteer Fire Departments</i>		
5640-Local Contributions to Fire Depts.	\$ 259,500	\$ 259,500
5645-State PD Contributions to Fire Depts.	\$ 60,000	\$ 60,000
8101-Capital Outlay/Narrowband Pagers	\$ 10,000	\$ 10,000
8105-Capital Outlay/Trucks	\$ 110,000	\$ 110,000
5210-Postage and Printing for mailing	\$ 14,000	\$ 14,000
<i>Total 32200 Volunteer Fire Departments</i>	\$ 453,500	\$ 453,500

<i>032300 - Rescue Services</i>		
5640-Contrib to LS Crew & Rescue Squads	\$ 200,000	\$ 200,000
5645-Four For Life Grant	\$ 20,000	\$ 20,000
<i>Total 32300 Rescue Services</i>	\$ 220,000	\$ 220,000
<i>032400 - Forest Fire Service</i>		
5640-Contribution	\$ 18,703	\$ 18,703
<i>Total 32400 Forest Fire Service</i>	\$ 18,703	\$ 18,703
<i>032500 - SWVA Emergency Med Svc</i>		
5640-Contribution	\$ 3,203	\$ 3,203
<i>Total 32500 SWVA Emergency Med Svc</i>	\$ 3,203	\$ 3,203
<i>033100 - Regional Jail</i>		
5638-Reconciliation of Account	\$ 238,356	\$ 238,356
5639-Locality Reduction	\$ -	\$ -
5640-Board Members Commissions	\$ 1,800	\$ 1,800
5641-Jail Operations	\$ 1,608,555	\$ 1,608,555
5642-Jail Debt Service	\$ 406,245	\$ 406,245
<i>Total 33100 Regional Jail</i>	\$ 2,254,956	\$ 2,254,956
<i>034100 - Department of Inspections</i>		
1100-Salaries	\$ 60,275	\$ 60,275
2100-Employer's FICA	\$ 4,611	\$ 4,611
2210-Employer's Cost VRS	\$ 7,757	\$ 7,757
2300-Employer's Share Health Insurance	\$ 6,019	\$ 6,019
2400-Group Life Insurance	\$ 790	\$ 790
2600-Unemployment Insurance	\$ 51	\$ 51
3099-State 1.75% Surcharge on Permits	\$ 750	\$ 750
3180-Computer Program Services	\$ 2,800	\$ 2,800
3320-Contracted Maintenance	\$ 300	\$ 300
5230-Telephone/Connectivity	\$ 2,344	\$ 2,344
5240-Wireless Internet	\$ 120	\$ 120
5530-Travel/Lodging	\$ 500	\$ 500
5540-Travel/Education	\$ 500	\$ 500
5810-Dues/Subscriptions	\$ 120	\$ 120
6001-Office Supplies	\$ 1,250	\$ 1,250
6008-Vehicle Gas/Oil, etc.	\$ 4,000	\$ 4,000
6009-Auto Repairs	\$ 1,000	\$ 1,000
6012-Books & Subscriptions	\$ 650	\$ 650
<i>Total 34100 Department of Inspections</i>	\$ 93,837	\$ 93,837

<i>035100 - Animal Control</i>		
1100-Salaries	\$ 48,035	\$ 48,035
2100-Employer's FICA	\$ 3,675	\$ 3,675
2210-Employer's VRS	\$ 4,517	\$ 4,517
2300-Employer's Health Insurance	\$ 6,024	\$ 6,024
2400-Group Life Insurance	\$ 451	\$ 451
2600-Unemployment Insurance	\$ 102	\$ 102
3170-Special Services	\$ 2,000	\$ 2,000
3171-Dog Tag Sales Expense	\$ 1,400	\$ 1,400
3310-Repairs and Site Maintenance	\$ 5,000	\$ 5,000
3600-Advertising	\$ 75	\$ 75
5110-Electric Service	\$ 3,200	\$ 3,200
5120-Fuel-Propane	\$ 1,000	\$ 1,000
5130-Water	\$ 850	\$ 850
5230-Telecommunications	\$ 2,500	\$ 2,500
5510-Travel	\$ 100	\$ 100
5540-Conventions & Education	\$ 500	\$ 500
6001-Office Supplies	\$ 175	\$ 175
6002-Food Supplies	\$ 1,500	\$ 1,500
6004-Supplies/Medical	\$ 750	\$ 750
6005-Cleaning Supplies/Pest Control	\$ 1,000	\$ 1,000
6007-Building Materials & Supplies	\$ 500	\$ 500
6008-Fuel	\$ 3,500	\$ 3,500
6009-Vehicle Repairs/Supplies	\$ 1,500	\$ 1,500
6010-Police Supplies	\$ 100	\$ 100
6011-Uniforms	\$ 500	\$ 500
<i>Total 35100 Animal Control</i>	\$ 88,954	\$ 88,954
<i>035200 - Litter Control</i>		
1100-Salaries	\$ 34,408	\$ 34,408
2100-Employer's FICA	\$ 2,632	\$ 2,632
2210-Employer's VRS	\$ 4,428	\$ 4,428
2300-Employer's Health Insurance	\$ 6,019	\$ 6,019
2400-Group Life Insurance	\$ 451	\$ 451
2600-Unemployment Insurance	\$ 51	\$ 51
3170-Special Services	\$ 300	\$ 300
5230-Telecommunications	\$ 800	\$ 800
5510-Travel	\$ 100	\$ 100
5540-Conventions & Education	\$ 600	\$ 600
6001-Office Supplies	\$ 250	\$ 250
6008-Fuel	\$ 3,000	\$ 3,000
6009-Vehicle Repairs/Supplies	\$ 1,000	\$ 1,000
6010-Police Supplies	\$ 100	\$ 100
6011-Uniforms	\$ 500	\$ 500
<i>Total 35200 Litter Control</i>	\$ 54,639	\$ 54,639

<i>035300 - Medical Examiner</i>		
3110-Payments to Medical Examiner	\$ 500	\$ 500
<i>Total 35300 Medical Examiner</i>	\$ 500	\$ 500
<i>035500 - Emergency Services</i>		
1100-Salaries	\$ 13,572	\$ 13,572
1120-Emergency Duty	\$ 1,000	\$ 1,000
2100-FICA	\$ 1,038	\$ 1,038
2600-Unemployment Insurance	\$ 51	\$ 51
3310-Repair of Equipment	\$ 500	\$ 500
3320-Contracted Maintenance	\$ 100	\$ 100
5210-Postage	\$ 25	\$ 25
5230-Telephone	\$ 1,920	\$ 1,920
5800-Disaster Expenses	\$ 4,000	\$ 4,000
6001-Office Supplies	\$ 200	\$ 200
6007-EOC Parts/Supplies	\$ 1,000	\$ 1,000
6013-Manual Training Supplies/Expense	\$ 400	\$ 400
<i>Total 35500 Emergency Services</i>	\$ 23,806	\$ 23,806
TOTAL PUBLIC SAFETY	\$ 6,398,874	\$ 6,406,126

04 PUBLIC WORKS

<i>042300 -Refuse Collections</i>		
1100-Salaries	\$ 109,769	\$ 109,769
2100-FICA	\$ 8,397	\$ 8,397
2210-Employer's Cost VRS	\$ 14,128	\$ 14,128
2300-Employer's Share Health Insurance	\$ 25,807	\$ 25,807
2400-Group Life Insurance	\$ 1,437	\$ 1,437
2600-Unemployment Insurance	\$ 153	\$ 153
3110-Health Exam/Drug & Alcohol Test	\$ 500	\$ 500
5110-Electric Service/Block Heaters	\$ 1,000	\$ 1,000
5850-Recycling	\$ 10,000	\$ 10,000
6005-Janitorial Supplies/Pest Control	\$ 500	\$ 500
6007-Tires, Oil	\$ 20,000	\$ 20,000
6008-Fuel-Diesel/Gas	\$ 75,000	\$ 75,000
6009-Repairs/Maintenance of Vehicles	\$ 30,000	\$ 30,000
8105-Capital Outlay-Equipment Replace.	\$ 120,000	\$ 120,000
<i>Total 42300 Refuse Collections</i>	\$ 416,691	\$ 416,691

<i>042350 - Manned Solid Waste Centers</i>		
1100-Salaries	\$ 165,257	\$ 165,257
2100-FICA	\$ 12,643	\$ 12,643
2600-Unemployment Insurance	\$ 867	\$ 867
3110-Pre-employment Physicals	\$ 100	\$ 100
5110-Electric Service	\$ 6,500	\$ 6,500
5130-Toilet Service	\$ 12,600	\$ 12,600
5230-Telephone Service	\$ 6,500	\$ 6,500
6003-Site Improvements	\$ 10,000	\$ 10,000
6005-Janitorial Cleaning Supplies	\$ 500	\$ 500
6008-Fuel-Mowing Solid Waste Centers	\$ 800	\$ 800
8102-Capital Outlay - Equipment	\$ 10,000	\$ 10,000
<i>Total 42350 Manned Solid Waste Sites</i>	<i>\$ 225,767</i>	<i>\$ 225,767</i>
<i>042400 - Refuse Disposal (Landfill)</i>		
3170-Professional Services/Monitoring	\$ 61,000	\$ 61,000
8350-Land Purchase	\$ 21,556	\$ 21,556
<i>Total 42400 Refuse Disposal (Landfill)</i>	<i>\$ 82,556</i>	<i>\$ 82,556</i>
<i>042500 - Transfer Station</i>		
1100-Salaries	\$ 208,286	\$ 208,286
2100-Employer's FICA	\$ 15,934	\$ 15,934
2210-Employer's VRS	\$ 26,808	\$ 26,808
2300-Employer's Health Insurance	\$ 65,237	\$ 65,237
2400-Group Life Insurance	\$ 2,728	\$ 2,728
2600-Unemployment Insurance	\$ 255	\$ 255
3170-Contracted Hauling/Tipping Fees	\$ 360,000	\$ 360,000
3320-Contracted Maintenance	\$ 2,000	\$ 2,000
3340-Landfill Maintenance	\$ 5,000	\$ 5,000
5110-Electric Service	\$ 4,000	\$ 4,000
5120-Propane	\$ 1,500	\$ 1,500
5230-Telephone	\$ 1,100	\$ 1,100
5540-Travel	\$ 800	\$ 800
5810-Dues/Subscriptions	\$ 8,000	\$ 8,000
6001-Office Supplies	\$ 250	\$ 250
6003-Site Improvementss/Bldg. Supplies	\$ 3,000	\$ 3,000
6005-Pest Control/Janitor Supplies	\$ 500	\$ 500
6007-Tires/Oil/Parts	\$ 8,000	\$ 8,000
6008-Gas, Diesel	\$ 25,000	\$ 25,000
6009-Repairs/Maintenance	\$ 15,000	\$ 15,000
6022-Uniform Rental	\$ 3,000	\$ 3,000
8101-Tools & Machinery	\$ 1,000	\$ 1,000
<i>Total 42500 Transfer Station</i>	<i>\$ 757,398</i>	<i>\$ 757,398</i>

<i>043200 - General Properties</i>		
1100-Salaries	\$ 213,030	\$ 213,030
2100-FICA	\$ 16,297	\$ 16,297
2210-Employer's Cost VRS	\$ 27,418	\$ 27,418
2300-Employer's Cost Health Insurance	\$ 46,650	\$ 46,650
2400-Group Life Insurance	\$ 2,792	\$ 2,792
2600-Unemployment Insurance	\$ 357	\$ 357
3100-Pest Control	\$ 2,200	\$ 2,200
3170-Special Services	\$ 650	\$ 650
3310-General Repairs	\$ 30,000	\$ 30,000
3320-Contracted Maintenance	\$ 1,900	\$ 1,900
3330-HVAC Repairs & Related Expenses	\$ 20,000	\$ 20,000
3350-Generator Maintenance & Repairs	\$ 5,500	\$ 5,500
3810-Tuition (Police Academy)	\$ 310	\$ 310
5110-Electric Service	\$ 90,000	\$ 90,000
5130-Water/Sewer	\$ 14,400	\$ 14,400
5230-Telephone	\$ 1,500	\$ 1,500
5510-Travel	\$ 500	\$ 500
6001-Office Supplies	\$ 500	\$ 500
6003-Fertilizer/Seeds/Mowing	\$ 1,000	\$ 1,000
6005-Cleaning Supplies-Courthouse	\$ 3,000	\$ 3,000
6006-Cleaning Supplies-County Offices	\$ 2,000	\$ 2,000
6007-Buildings Supplies	\$ 1,500	\$ 1,500
6008-Fuel/Power Equipment	\$ 3,000	\$ 3,000
6009-Pool Vehicle Repair/Maintenance	\$ 3,700	\$ 3,700
6010-Police Supplies	\$ 100	\$ 100
6021-Rug Rental	\$ 1,500	\$ 1,500
6022-Uniforms	\$ 1,700	\$ 1,700
<i>Total 43200 General Properties</i>	\$ 491,504	\$ 491,504
TOTAL PUBLIC WORKS	\$ 1,973,916	\$ 1,973,916

05- HEALTH-WELFARE-SOCIAL SERVICES

<i>051100-Local Health Department</i>		
5610-Contribution to Local Health Dept.	\$ 246,102	\$ 246,102
<i>Total 51100-Local Health Department</i>	\$ 246,102	\$ 246,102
<i>052500-Mental Health Board</i>		
5620-Contribution to Mental Health Board	\$ 105,300	\$ 105,300
<i>Total 52500 Mental Health Board</i>	\$ 105,300	\$ 105,300

<i>053240-MEOC Program</i>		
5600-Contribution to MEOC	\$ 30,000	\$ 30,000
5675-Contribution to Child Advocacy	\$ 5,000	\$ 5,000
<i>Total 53240 MEOC Program</i>	\$ 35,000	\$ 35,000
TOTAL HEALTH-WELFARE-SOCIAL SERVICES	\$ 386,402	\$ 386,402

06 EDUCATION

<i>068000-Community Colleges</i>		
5600-Contribution to MECC	\$ 29,427	\$ 29,427
<i>Total 68000 Community Colleges</i>	\$ 29,427	\$ 29,427
TOTAL EDUCATION	\$ 29,427	\$ 29,427

07 PARKS/RECREATION & CULTURE

<i>071110-Park/Golf Course</i>		
1100-Salaries	\$ 109,713	\$ 109,713
2100-FICA	\$ 8,392	\$ 8,392
2210-Employer's Cost VRS	\$ 14,120	\$ 14,120
2300-Employer's Share Health Insurance	\$ 26,258	\$ 26,258
2400-Group Life Insurance	\$ 1,437	\$ 1,437
2600-Unemployment Insurance	\$ 204	\$ 204
3170-Special Services	\$ 500	\$ 500
3310-Maintenance/Repairs	\$ 3,500	\$ 3,500
3320-Contracted Maint-Security System	\$ 240	\$ 240
3600-Advertising	\$ 650	\$ 650
5230 - Telephone	\$ 500	\$ 500
5660-Park Sales Tax Remittance	\$ 3,500	\$ 3,500
5810-Dues/Subscriptions	\$ 125	\$ 125
6001-Office Supplies	\$ 350	\$ 350
6002-Concessions	\$ 9,000	\$ 9,000
6003-Agricultural Supplies	\$ 10,000	\$ 10,000
6005-Cleaning Supplies	\$ 1,500	\$ 1,500
6007-Fuel-Propane	\$ 825	\$ 825
6008-Fuel-Gasoline/Diesel	\$ 9,500	\$ 9,500
6009-Mechanical Equipment Supplies	\$ 3,500	\$ 3,500
6015-Merchandise for Resale	\$ 14,000	\$ 14,000
8101-Capital Outlay Equipment	\$ 9,700	\$ 9,700
8201-Capital Outlay-Lease of Equipment	\$ 18,600	\$ 18,600
<i>Total 71110 Park/Golf Course</i>	\$ 246,114	\$ 246,114

<i>071310-Non-Park/Recreation</i>		
1100-Salaries	\$ 63,779	\$ 63,779
2100-FICA	\$ 4,879	\$ 4,879
2210-Employer's VRS	\$ 6,623	\$ 6,623
2400-Group Life Insurance	\$ 674	\$ 674
2600-Unemployment Insurance	\$ 102	\$ 102
3170-Special Services	\$ 4,500	\$ 4,500
3310-Parks-Maintenance/Repairs	\$ 500	\$ 500
3600-Advertising	\$ 150	\$ 150
5210-Postage	\$ 25	\$ 25
5230-Telephone	\$ 3,000	\$ 3,000
5510-Travel	\$ 200	\$ 200
5648-River Launch Project/Mowing	\$ 1,000	\$ 1,000
5810-Dues/Subscriptions	\$ 100	\$ 100
6001-Office Supplies	\$ 400	\$ 400
6002-Food Service & Supplies	\$ 300	\$ 300
6008-Fuel	\$ 750	\$ 750
6009-Repairs/Maintenance of Vehicles	\$ 500	\$ 500
6013-Uniforms/Equipment/Supplies	\$ 6,500	\$ 6,500
<i>Total 71310 Non-Park/Recreation</i>	\$ 93,982	\$ 93,982
<i>072600-Tourism</i>		
1100-Salaries	\$ 32,117	\$ 32,117
2100-Employer's FICA	\$ 2,457	\$ 2,457
2210-Employer's VRS	\$ 4,133	\$ 4,133
2300-Employer's Share Health Insurance	\$ 6,019	\$ 6,019
2400-Group Life Insurance	\$ 421	\$ 421
2600-Unemployment Insurance	\$ 51	\$ 51
3600-Advertising	\$ 12,000	\$ 12,000
5210-Postage	\$ 500	\$ 500
5240-Website	\$ 1,000	\$ 1,000
5510-Travel	\$ 1,800	\$ 1,800
5670-Maintenance of Public Tourism Sites	\$ 1,000	\$ 1,000
5810-Dues/Subscriptions	\$ 550	\$ 550
6001-Office Supplies	\$ 500	\$ 500
<i>Total 72600 Tourism</i>	\$ 62,548	\$ 62,548
<i>073200-Regional Library</i>		
5600-Contrib. to Lonesome Pine Reg Lib	\$ 209,330	\$ 209,330
<i>Total 73200 Regional Library</i>	\$ 209,330	\$ 209,330
<i>Total Parks/Recreation & Cultural</i>	\$ 611,974	\$ 611,974

08 PLANNING AND COMMUNITY DEVELOPMENT

<i>081100-LENOWISCO</i>		
5600-Contribution to LENOWISCO	\$ 38,424	\$ 38,424
<i>Total 81100 LENOWISCO</i>	\$ 38,424	\$ 38,424
<i>81600-SC Economic Development Auth</i>		
1100-Salaries	\$ 98,443	\$ 98,443
1111-Compensation Board Members	\$ -	\$ -
1700-Custodian - CRT/CSB	\$ 25,856	\$ 25,856
1701-Chamber Salary	\$ 8,652	\$ 8,652
2100-FICA	\$ 10,172	\$ 10,172
2210-Employer's Cost VRS	\$ 12,670	\$ 12,670
2300-Employer's Share Health Insurance	\$ 20,240	\$ 20,240
2400-Group Life Insurance	\$ 1,290	\$ 1,290
2600-Unemployment Insurance	\$ 274	\$ 274
2720-Worker's Compensation	\$ 200	\$ 200
3120-Auditing	\$ 8,050	\$ 8,050
3160-Recording of Deeds	\$ 100	\$ 100
3320-Maintenance of Office Equipment	\$ 1,000	\$ 1,000
3600-Advertising	\$ 750	\$ 750
5110-Electricity	\$ 9,500	\$ 9,500
5210-Postage	\$ 700	\$ 700
5230-Telephone	\$ 2,000	\$ 2,000
5240-WWW - Internet Cost	\$ 155	\$ 155
5308-Liability Insurance	\$ 2,500	\$ 2,500
5510-Travel	\$ 2,800	\$ 2,800
5540-Conference Travel	\$ 7,500	\$ 7,500
5560-Training	\$ 1,000	\$ 1,000
5810-Dues & Subscriptions	\$ 700	\$ 700
5840-Business Retention Expense	\$ 6,500	\$ 6,500
6001-Office Supplies	\$ 2,000	\$ 2,000
6008-Auto Parts/Fuel	\$ 2,750	\$ 2,750
6099-Prospect Expenses	\$ 8,000	\$ 8,000
8108-CEDA Marketing Fund	\$ 3,725	\$ 3,725
<i>Total 81600 SC Ec Dev Authority</i>	\$ 237,527	\$ 237,527
<i>081700-Chamber of Commerce</i>		
5600-Contribution to Chamber of Comm	\$ 7,200	\$ 7,200
6001-Office Supplies	\$ 300	\$ 300
<i>Total 81700 Chamber of Commerce</i>	\$ 7,500	\$ 7,500

<i>081900-Zoning (Planning Commission)</i>		
3600-Advertising	\$ 1,500	\$ 1,500
5210-Postage	\$ 700	\$ 700
6001-Supplies	\$ 200	\$ 200
<i>Total 81900 Zoning</i>	\$ 2,400	\$ 2,400
Total Planning & Community Development	\$ 285,851	\$ 285,851

08 ENVIRONMENTAL MANAGEMENT

<i>082400-SC Soil & Water Conservation</i>		
5600-SC Soil & Water Conservation District	\$ 39,800	\$ 39,800
5610-Black Diamond RC&D	\$ 1,000	\$ 1,000
<i>Total 82400 SC Soil & Water Conservation</i>	\$ 40,800	\$ 40,800
<i>083500-VPI Extension Service</i>		
1300-Salaries	\$ 39,189	\$ 39,189
2000-Fringes	\$ 13,815	\$ 13,815
5230-Telephone	\$ 2,000	\$ 2,000
5510-Agriculture Special Projects	\$ 500	\$ 500
6013-4H Special Projects	\$ 6,000	\$ 6,000
6014-Equipment/Supplies	\$ 1,500	\$ 1,500
<i>Total 83500 VPI Extension Service</i>	\$ 63,004	\$ 63,004
Total Environmental Management	\$ 103,804	\$ 103,804

SUBTOTAL GENERAL COUNTY FUND	\$ 13,282,927	\$ 13,290,784
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<i>Unappropriated - Transfer to Fund Balance</i>		
Surplus		
<i>Total Unappropriated Balance</i>		

09 NON-DEPARTMENTAL

<i>093000-Transfers</i>		
0001-School Debt Service		
0002-School Operating Fund	\$ 5,421,975	\$ 5,421,975
0003-Public Assistance/Social Services	\$ 3,941,821	\$ 3,941,821
0005-CPMT (Pool)	\$ 326,288	\$ 326,288
0006-EDA	\$ 310,695	\$ 310,695
<i>Total Non-Departmental Transfers</i>	\$ 10,000,779	\$ 10,000,779

10 CAPITAL PROJECTS		
<i>095000-Capital Projects</i>		
8001-Sheriff Vehicle Replacements (2)+(3)+(2) financed	\$ 48,000	\$ 48,000
8006-911 Vehicle (1)	\$ 2,780	\$ 2,780
8007-911 Radio System (financed)	\$ 32,500	\$ 32,500
8008-EDA Vehicle (financed)	\$ 14,560	\$ 14,560
8012-Optical Scan Voting Machines (financed)	\$ 55,000	\$ 55,000
8013-Generator, two switches, two concrete pads	\$ 20,000	\$ 20,000
<i>Total Capital Projects</i>	\$ 172,840	\$ 172,840

GRAND TOTAL		
GENERAL COUNTY FUND	\$ 23,456,546	\$ 23,464,403

REVENUE		
<i>REVENUE FROM LOCAL SOURCES</i>		
<i>General Property Taxes</i>		
<i>11010-Real Property Taxes</i>		
0001-Current Taxes	\$ 8,255,537	\$ 8,255,537
0002-Delinquent Taxes	\$ 160,000	\$ 160,000
0003-Land Redemptions	\$ 185,000	\$ 185,000
<i>Total Real Property Taxes</i>	\$ 8,600,537	\$ 8,600,537
<i>11015-Minerals/U/Development</i>		
0001-Minerals	\$ 13,000	\$ 13,000
<i>Total Minerals/U/Development</i>	\$ 13,000	\$ 13,000
<i>11020-Public Service Corporation Taxes</i>		
0003-Current Taxes	\$ 937,906	\$ 937,906
0004-Delinquent Public Service Taxes	\$ -	\$ -
<i>Total Public Service Corporation Taxes</i>	\$ 937,906	\$ 937,906
<i>11030-Personal Property Taxes</i>		
0001-Current Personal Property Taxes	\$ 1,422,400	\$ 1,422,400
0002-Delinquent Personal Property Taxes	\$ 300,000	\$ 300,000
0003-Current Mobile Home Taxes	\$ 85,000	\$ 85,000
0004-Delinquent Mobile Home Taxes	\$ 12,000	\$ 12,000
<i>Total Personal Property Taxes</i>	\$ 1,819,400	\$ 1,819,400
<i>11040-Machinery & Tools Taxes</i>		
0001-Current Machinery & Tools Taxes	\$ 152,532	\$ 152,532
0002-Delinquent Machinery & Tools Taxes	\$ 2,000	\$ 2,000
<i>Total Machinery & Tools Taxes</i>	\$ 154,532	\$ 154,532

<i>11050-Merchant's Capital Taxes</i>		
0001-Current Merchant's Capital Taxes	\$ 198,720	\$ 198,720
0002-Delinquent Merchant's Capital Taxes	\$ 3,000	\$ 3,000
Total Merchant's Capital Taxes	\$ 201,720	\$ 201,720
<i>11060-Penalties & Interest</i>		
0001-Penalties	\$ 115,000	\$ 115,000
0002-Interest	\$ 125,000	\$ 125,000
Total Penalties & Interest	\$ 240,000	\$ 240,000
<i>11095-DMV Stops</i>		
0001-DMV Stops	\$ 15,000	\$ 15,000
Total DMV Stops	\$ 15,000	\$ 15,000
TOTAL LOCAL REVENUE	\$ 11,982,095	\$ 11,982,095
<i>Other Local Taxes</i>		
12010-0001-Local Sales Taxes	\$ 1,560,000	\$ 1,560,000
12020-0004-Utility Taxes-Electrical	\$ 410,000	\$ 410,000
12020-0005-Communication Taxes	\$ 800,000	\$ 800,000
12040-0001-Gross ReceiptsTax/Utility Cos.	\$ 75,000	\$ 75,000
12050-0001-Motor Vehicle License Taxes	\$ 468,221	\$ 468,221
12070-0001-Recordation Taxes	\$ 50,000	\$ 50,000
12070-0002-Local Tax on Wills	\$ 4,000	\$ 4,000
12100-0001-Hotel/Motel Room Taxes	\$ 3,500	\$ 3,500
12130-0001-Coal Severance Taxes	\$ 4,500	\$ 4,500
TOTAL OTHER LOCAL TAXES	\$ 3,375,221	\$ 3,375,221

<i>13030-Permits/Privilege Fees/Regulatory Licenses</i>		
0001-Sale of Dog Tags	\$ 1,300	\$ 1,300
0005-Transfer Fees	\$ 1,000	\$ 1,000
0009-Building Inspection Fees	\$ 6,000	\$ 6,000
0010-Zoning Permits	\$ 1,500	\$ 1,500
0011-Electrical Inspection Fees	\$ 4,500	\$ 4,500
0012-Manufactured Home Permit	\$ 2,000	\$ 2,000
0013-Plumbing Inspection Fees	\$ 1,000	\$ 1,000
0014-Mechanical Permits	\$ 2,000	\$ 2,000
0015-Filing Fees/Building/Plumbing	\$ 1,300	\$ 1,300
0016-Re-inspection/Certificate of Occ	\$ 1,000	\$ 1,000
0024-Erosion & Sediment Control Permits	\$ 1,500	\$ 1,500
0025-Refuse Disposal/Collection Permits	\$ 300	\$ 300
0031-Permit Surcharge 1.75% Levy	\$ 350	\$ 350
0032-Pawnbrokers Licenses	\$ 200	\$ 200
0038-Swimming Pool Inspections	\$ 50	\$ 50
0039-Underground Tank Inspections	\$ 50	\$ 50
0040-Above Ground Tank Inspections	\$ 100	\$ 100
0043-Communication Tower Permit	\$ 100	\$ 100
TOTAL PERMITS/PRIV FEE/REG LIC	\$ 24,250	\$ 24,250
<i>14040-Fines and Forfeitures</i>		
0003-Fines on Criminal & Traffic Cases	\$ 1,800	\$ 1,800
0004-Jail Processing Fees	\$ 1,800	\$ 1,800
0008-202 Local Prosecutor	\$ 100	\$ 100
TOTAL FINES AND FORFEITURES	\$ 3,700	\$ 3,700
<i>Revenue from Use of Money</i>		
15010-0001-Interest on Bank Deposits	\$ 2,500	\$ 2,500
15020-0001-Rental Property	\$ 1,000	\$ 1,000
15020-0010-Comm Svc Bldg Lease	\$ 94,000	\$ 94,000
TOTAL REVENUE FROM USE OF MONEY	\$ 97,500	\$ 97,500
<i>Charges for Services</i>		
16010-0002-Sheriff's Fees		
16010-0006-Blood Test/DNA Fee	\$ 400	\$ 400
16010-0007-Fingerprint Fees	\$ 200	\$ 200
16020-0001-Commonwealth's Atty Fees	\$ 3,500	\$ 3,500
16060-0001-Charges-Room/Board for An.	\$ 500	\$ 500
16080-0002-Landfill Disposal Fees/Chgs.	\$ 45,000	\$ 45,000
16130-0001-Recreation Fees	\$ 7,000	\$ 7,000
16130-0002-Scott County Park Receipts	\$ 50,000	\$ 50,000
16130-0004-Park Sales Tax	\$ 1,500	\$ 1,500
TOTAL CHARGES FOR SERVICES	\$ 108,100	\$ 108,100

<i>Miscellaneous Revenue</i>		
18010-0001-Payment in Lieu of Taxes	\$ 85,000	\$ 85,000
<i>18990:</i>		
0006-Sale of Salvage and Surplus	\$ 25,000	\$ 25,000
0008-Circ. Ct. Clk/Copy Postage Reimb.	\$ 3,000	\$ 3,000
0013-Misc. Reimbursements/Revenue	\$ 75,000	\$ 75,000
0015-Recycling	\$ 9,500	\$ 9,500
0018-Scott County EDA	\$ 30,000	\$ 30,000
0019-Insurance Refund & Rebates	\$ 5,000	\$ 12,857
0022-Reimb. School Resource officer	\$ 231,242	\$ 231,242
0025-Road Name Signs Reimbursement	\$ 100	\$ 100
0026-Reimb for Insurance Consultant	\$ 3,750	\$ 3,750
0030-Reimb for IT employee	\$ 28,198	\$ 28,198
0100-Transfer from Fund 2	\$ 50,000	\$ 50,000
0102-Transfer from Fund 17	\$ 30,000	\$ 30,000
0101-Transfer from Fund 46	\$ 33,486	\$ 33,486
TOTAL MISCELLANEOUS REVENUE	\$ 609,276	\$ 617,133
REVENUE FROM COMMONWEALTH		
<i>Non-Categorical Aid</i>		
<i>22010:</i>		
0005-Mobile Home Titling Taxes	\$ 65,000	\$ 65,000
0006-Tax on Deeds	\$ 20,000	\$ 20,000
0008-Rolling Stock Taxes	\$ 142,000	\$ 142,000
0009-PPTRA Block Grant	\$ 734,026	\$ 734,026
Total Non-Categorical Aid	\$ 961,026	\$ 961,026
<i>Share of Expenses</i>		
23010-0001-Commonwealth's Attorney	\$ 355,595	\$ 355,595
23020-0001-Sheriff	\$ 1,396,695	\$ 1,396,695
23030-0001-Commissioner of the Revenue	\$ 103,820	\$ 103,820
23040-0001-Treasurer	\$ 105,612	\$ 105,612
23060-0001-Registrar/Electoral Board	\$ 36,987	\$ 36,987
23070-0001-Clerk of Court	\$ 313,840	\$ 313,840
23080-0001-Office of Emergency Services	\$ 6,000	\$ 6,000
Total Share of Expenses	\$ 2,318,549	\$ 2,318,549

<i>Categorical Aid (Grants)</i>		
24010-0002-Public Assistance	\$ 3,398,753	\$ 3,398,753
24040:		
0007-Litter Control Grant	\$ 11,000	\$ 11,000
0012-Fire Program	\$ 55,000	\$ 55,000
0018-Victim Witness Grant	\$ 94,404	\$ 94,404
0037-VAW Outreach Grant	\$ 27,544	\$ 27,544
0038-Four for Life Grant	\$ 20,000	\$ 20,000
0055-Domestic Violence Grant	\$ 45,000	\$ 45,000
Total Categorical Aid (Grants)	\$ 3,651,701	\$ 3,651,701
<i>Transfer From General Fund</i>		
19020-0001-Unappropriated Surplus	\$ 325,129	\$ 325,129
Total Transfer from General Fund	\$ 325,129	\$ 325,129
TOTAL GENERAL FUND REVENUE	\$ 23,456,546	\$ 23,464,403
Revenue - Expenditures =	\$ -	\$ (0)

SPECIAL FUNDS		
02-Delinquent Tax Litigation		
<i>EXPENDITURES</i>		
12110-3100-Administrative Services	\$ 76,000	\$ 76,000
<i>REVENUE</i>		
0001-Unappropriated Amount	\$ 76,000	\$ 76,000
07-Excess Scrap Metal Funds		
<i>EXPENDITURES</i>		
43200-5600 Miscellaneous	\$ 32,000	\$ 32,000
<i>REVENUE</i>		
19020-0001-Unappropriated Balance	\$ 32,000	\$ 32,000
19020-0006-Excess Sale-Scrap Metal Funds		
Total Revenue		
9-Courthouse Maintenance/Construction		
<i>EXPENDITURES</i>		
Total Expenditures	\$ 32,000	\$ 32,000
<i>REVENUE</i>		
19020-0002-Unappropriate Balance	\$ 32,000	\$ 32,000
11-Courthouse Security		
<i>EXPENDITURES</i>		
31200:		
1100-Salaries	\$ 48,500	\$ 48,500
2100-Employer's FICA	\$ 3,800	\$ 3,800
2600-Unemployment Insurance	\$ 60	\$ 60
5840-Contingency	\$ -	\$ -
6011-Uniforms	\$ 500	\$ 500
Total Expenditures	\$ 52,860	\$ 52,860
<i>REVENUE</i>		
14010:		
0001-Unappropriate Balance	\$ 52,860	\$ 52,860
0005-Courthouse Security Fees		
Total Revenue	\$ 52,860	\$ 52,860

12-Coal & Road Tax Fund		
EXPENDITURES		
41500-5600-Coal & Road Tax Expenses	\$ 39,000	\$ 39,000
REVENUE		
19020-0001 Unappropriated Funds	\$ 39,000	\$ 39,000
16-Law Library Fund		
EXPENDITURES		
21800-6012-Dues/Subscr/Books/Periodical	\$ 12,000	\$ 12,000
REVENUE		
16010-0001-Unappropriated Balance	\$ 12,000	\$ 12,000
16101-0004-Receipts-Court Filing Costs		
Total Revenue	\$ 12,000	\$ 12,000
17-Court-Ordered Restitution		
EXPENDITURES		
22100:		
0001-Transfer to General Fund	\$ 30,000	\$ 30,000
8102-Capital Outlay/Equipment	\$ 70,000	\$ 70,000
Total Expenditures	\$ 100,000	\$ 100,000
REVENUE		
19020-0001-Unappropriated Funds	\$ 100,000	\$ 100,000
18-Federal Asset - Comm. Attorney		
EXPENDITURES		
18-22100		
5600-Expenditures		
Total Expenditures		
REVENUE		
19020-0001-Unappropriated Funds		

25-Forfeited Asset Seizure Fund		
EXPENDITURES		
31200-8102-Sheriff Fed. Assets Expenditures		
22100-8102-Comm Atty Fed Assets Exp.		
Total Expenditures		
REVENUE		
24040:		
0002-Unappropriate Balace		
0028-Asset Forfeiture Proceeds		
Total Revenue		
27-Forfeited Asset Seizure Fund-Com Atty		
EXPENDITURES		
22100-8102-Comm Atty Fed Assets Exp.	\$ 1,850	\$ 1,850
Total Expenditures	\$ 1,850	\$ 1,850
REVENUE		
24040:		
0002-Unappropriated Balance	\$ 1,850	\$ 1,850

28-Sheriff's Asset Forfeiture Grant		
EXPENDITURES		
1100-Overtime Salaries		
2100-Employers FICA		
8102-Equipment		
Total Expenditures	\$ 5,300	\$ 5,300
REVENUE		
Unappropriated Balance	\$ 5,300	\$ 5,300
29-Technology Trust Fund		
EXPENDITURES		
21655:		
1100-Salaries		
2100-FICA		
2600-Unemployment Insurance		
3100-Professional Services		
5230-Telephone		
8102-Capital Outlay-Office Equipment	\$ 33,000	\$ 42,240
Total Expenditures	\$ 33,000	\$ 42,240
REVENUE		
21555:		
0001-Unappropriated Balance		
0002-Technology Trust Fund Grant	\$ 33,000	\$ 42,240
Total Revenue	\$ 33,000	\$ 42,240
42-Motor Vehicle Violation Fund		
EXPENDITURES		
31200:		
1100-Salaries-Spicer Supplement		
2100-Employer's FICA		
2210-Employer's VRS		
2300-Health Ins-JP Bledsoe		
2301-Health ins-Jspicer		
2400-Employer's Cost Life Insurance		
2600-Unemployment Insurance		
8102-Capital Outlay		
Total Expenditures	\$ 16,000	\$ 16,000
REVENUE		
14010:		
0001-Unappropriated Balance	\$ 16,000	\$ 16,000
0006-Motor Vehicle Fines		
Total Revenue	\$ 16,000	\$ 16,000

45-VA Wireless Grant		
EXPENDITURES		
31410:		
1100-Salaries		
2100-FICA		
2600-Unemployment Insurance		
3100-Professional Services		
5230-Telephone		
8102-Capital Outlay-Office Equipment		
Total Expenditures	\$ 2,100	\$ 2,100
REVENUE		
24040:		
0001-Unappropriated Balance	\$ 2,100	\$ 2,100
0002-VA Wireless Grant		
Total Revenue	\$ 2,100	\$ 2,100
46-Concealed Weapons Permit Fund		
EXPENDITURES		
31600:		
2210-Employer's VRS-T Robinson	\$ 2,000	\$ 2,000
2400-Employer's Group Life-T Robinson	\$ 500	\$ 500
2600-Unemployment Insurance	\$ 51	\$ 51
8102-Capital Outlay	\$ 45,449	\$ 45,449
Total Expenditures	\$ 48,000	\$ 48,000
REVENUE		
24040-0001 Unappropriated Funds	\$ 48,000	\$ 48,000
47-Inmate Fund		
EXPENDITURES		
33100-8101-Tools/Mach for Inmate Use		
REVENUE		
24040-0001-Unappropriated Balance		
55-Comprehensive Services (Pool)		
EXPENDITURES		
53700-5708-Foster Care for Children	\$ 985,250	\$ 985,250
REVENUE		
33050-0007-From State	\$ 658,962	\$ 658,962
33050-0005-From Locality	\$ 326,288	\$ 326,288
Total Revenue	\$ 985,250	\$ 985,250

SCHOOL FUND		
EXPENDITURES		
Estimated School Expenditures	\$ 35,551,106	\$ 36,075,696
REVENUE		
From Federal	\$ 1,919,044	\$ 2,419,879
From State	\$ 27,363,412	\$ 27,363,412
From County	\$ 5,421,975	\$ 5,421,975
From Technology Grants	\$ 414,000	\$ 437,755
From Other Funds	\$ 432,675	\$ 432,675
Total Revenue	\$ 35,551,106	\$ 36,075,696
SCHOOL CAFETERIA ENTERPRISE OPERATIONS		
EXPENDITURES		
School Food Services	\$ 2,194,334	\$ 2,194,334
REVENUE		
From Federal	\$ 1,425,000	\$ 1,425,000
From State	\$ 42,000	\$ 42,000
From Food Sales	\$ 725,834	\$ 725,834
Miscellaneous Revenue	\$ 1,500	\$ 1,500
Transfers to School Fund	\$ -	\$ -
Total Revenue	\$ 2,194,334	\$ 2,194,334
	\$ 62,637,346	\$ 63,179,033