

## Washington County Board of Supervisors COUNTY OPERATING BUDGET

**FISCAL YEAR 2009-2010** 

As Adopted May 26, 2009

#### **FOREWORD**

THE COUNTY OPERATING BUDGET FOR FISCAL YEAR 2009-2010 (JULY 1, 2009 THROUGH JUNE 30, 2010) PRESENTED IN THIS DOCUMENT WAS ADOPTED BY RESOLUTION 2009-14 OF THE WASHINGTON COUNTY BOARD OF SUPERVISORS ON MAY 26, 2009 AND APPROPRIATED BY RESOLUTION 2009-19 OF THE WASHINGTON COUNTY BOARD OF SUPERVISORS ON JUNE 23, 2009. THE COUNTY OPERATING BUDGET IS PREPARED AND APPROVED PURSUANT TO §15.2-2503 et.al., OF THE 1950 CODE OF VIRGINIA. AMENDMENTS TO THE COUNTY OPERATING BUDGET AS MAY BE APPROVED BY THE WASHINGTON COUNTY BOARD OF SUPERVISORS DURING THE COURSE OF FISCAL YEAR 2009-2010 WILL NOT BE SET OUT IN THIS DOCUMENT.

#### WASHINGTON COUNTY BOARD OF SUPERVISORS

Kenneth O. Reynolds, Chairman C-01 "Madison" Election District

Jack R. McCrady, Jr., Vice-Chairman

E-01 "Taylor" Election District

Phillip B. McCall

A-01 "Harrison" Election District

Paul O. Price

B-01 "Jefferson" Election District

Thomas G. Taylor

D-01 "Monroe" Election District

**Odell Owens** 

F-01 "Tyler" Election District

Dulcie M. Mumpower

G-01 "Wilson" Election District

Mark K. Reeter
County Administrator
Lucy E. Phillips
County Attorney
Mark W. Seamon
Accounting Manager

PART 00: BUDGET RESOLUTIONS





#### **BOARD OF SUPERVISORS**

KENNETH O. REYNOLDS
CHAIRMAN
C-01 "MADISON" ELECTION DISTRICT

JACK R. MCCRADY, JR.
VICE-CHAIRMAN
E-01 "TAYLOR" ELECTION DISTRICT

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A-01 "HARRISON" ELECTION DISTRICT

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THOMAS G. TAYLOR
D-01 "MONROE" ELECTION DISTRICT

ODELL OWENS

DULCIE M. MUMPOWER
G-01 "WILSON" ELECTION DISTRICT

#### **RESOLUTION 2009-14**

# ADOPTION OF COUNTY OPERATING BUDGET FOR FISCAL YEAR 2009-2010 AND ESTABLISHMENT OF TAX RATES FOR FISCAL YEAR 2009-2010

COUNTY ADMINISTRATION

MARK K. REETER

LUCY E. PHILLIPS

COUNTY ADMINISTRATION
BUILDING
205 ACADEMY DRIVE
ABINGDON, VIRGINIA 24210
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WHEREAS, THE BOARD OF SUPERVISORS OF THE COUNTY OF WASHINGTON, VIRGINIA, HAS RECEIVED BUDGET REQUESTS FROM THE COUNTY'S OFFICERS AND HEADS OF DEPARTMENTS, OFFICES, DIVISIONS, BOARDS, COMMISSIONS, AND AGENCIES FOR PREPARATION OF THE BUDGET FOR FISCAL YEAR 2009-2010; AND

WHEREAS, THE BOARD HAS PUBLISHED NOTICE OF THE PROPOSED BUDGET BASED ON SUCH REQUESTS, HELD A PUBLIC HEARING ON THE PROPOSAL, AND CONSIDERED THE PROPOSED BUDGET IN TERMS OF THE PUBLIC HEALTH, SAFETY, AND WELFARE; AND

Whereas, the Personal Property Tax Relief Act of 1998, Va. Code §§ 58.1-3523 *et seq.*, was substantially modified by the enactment of Chapter 1 of the Acts of Assembly, 2004 Special Session I (Senate Bill 5005), and the provisions of Item 503 of Chapter 951 of the 2005 Acts of Assembly, to provide that the Commonwealth would appropriate to the County a fixed sum to be used exclusively for the provision of tax relief to owners of qualifying personal use vehicles that are subject to the personal property tax, and these legislative enactments required the County to provide for the computation and allocation of personal property tax relief in an amount estimated to exhaust the funds each fiscal year; and

WHEREAS, THE COMMISSIONER OF REVENUE RECOMMENDED TO THE BOARD A PERSONAL PROPERTY TAX RELIEF SCHEDULE THAT WAS ANTICIPATED TO EXHAUST PERSONAL PROPERTY TAX RELIEF ACT FUNDS THAT THE COMMONWEALTH HAS ALLOCATED FOR WASHINGTON COUNTY FOR FISCAL YEAR 2009-2010.

**NOW, THEREFORE, BE IT RESOLVED** BY THE BOARD OF SUPERVISORS OF WASHINGTON COUNTY, VIRGINIA THAT THE UNIT TAX LEVIES FOR FISCAL YEAR 2009-2010 ARE HEREBY SET AS FOLLOWS:

A County-wide unit levy for general County purposes and school purposes of fifty-six cents (\$0.56) per one hundred dollars (\$100.00) of assessed valuation of all taxable real estate, mobile home and public utilities at one hundred percent (100%) fair market value, excluding real estate devoted to agricultural, horticultural, forest and open space uses, as defined in Code of Virginia 58.1-3230, pursuant to Washington County Code 58-106.

PAGE 2 OF 11

A County-wide unit levy for general County purposes and school purposes of fifty-six cents (\$0.56) per one hundred dollars (\$100.00) of assessed valuation of all taxable real estate devoted to agricultural, horticultural, forest and open space uses, as defined in Code of Virginia 58.1-3230, pursuant to Washington County Code 58-106.

A COUNTY-WIDE UNIT LEVY FOR GENERAL COUNTY PURPOSES AND SCHOOL PURPOSES OF ONE DOLLAR, FIFTY-FIVE CENTS (\$1.55) PER ONE HUNDRED DOLLARS (\$100.00) OF ASSESSED VALUATION OF TAXABLE TANGIBLE PERSONAL PROPERTY AT ONE HUNDRED PERCENT (100%) FAIR MARKET VALUE, EXCLUDING THAT WHICH IS LISTED IN SECTION 58.1-3506(A)(13) OF THE CODE OF VIRGINIA, AS AMENDED, PERTAINING TO MOTOR VEHICLES OWNED BY VOLUNTEER RESCUE SQUAD MEMBERS OR VOLUNTEER FIRE DEPARTMENT MEMBERS AND SUBJECT TO THE TERMS OF THE SEPARATELY-ADOPTED RESOLUTION TO SET PERCENTAGE OF PERSONAL PROPERTY TAX RELIEF. A COUNTY-WIDE UNIT LEVY FOR GENERAL COUNTY PURPOSES AND SCHOOL PURPOSES OF FIVE CENTS (\$.05) PER ONE HUNDRED DOLLARS (\$100.00) OF ASSESSED VALUATION OF TAXABLE TANGIBLE PERSONAL PROPERTY AT ONE HUNDRED PERCENT (100%) FAIR MARKET VALUE LISTED IN SECTION 58.1-3506(A)(13) OF THE CODE OF VIRGINIA, AS AMENDED, PERTAINING TO MOTOR VEHICLES OWNED BY VOLUNTEER RESCUE SQUAD MEMBERS OR VOLUNTEER FIRE DEPARTMENT MEMBERS.

A COUNTY-WIDE UNIT LEVY FOR GENERAL COUNTY PURPOSES AND SCHOOL PURPOSES OF ONE DOLLAR, FIFTY-FIVE CENTS (\$1.55) PER ONE HUNDRED DOLLARS (\$100.00) OF ASSESSED VALUATION OF TAXABLE MACHINERY AND TOOLS.

IT IS FURTHER RESOLVED PURSUANT TO THE PERSONAL PROPERTY TAX RELIEF ACT AND ITS AMENDMENTS PURSUANT TO THE ABOVE-REFERENCED ACTS OF ASSEMBLY, THAT QUALIFYING VEHICLES OBTAINING SITUS WITHIN THE COUNTY DURING TAX YEAR 2009, SHALL RECEIVE PERSONAL PROPERTY TAX RELIEF IN THE FOLLOWING MANNER:

- 1. Personal use vehicles valued at \$1,000 or less will be eligible for 100% tax relief;
- 2. Personal use vehicles valued at \$1,001 to \$20,000 will be eligible for 57% tax relief;
- 3. Personal use vehicles valued at \$20,001 or more shall receive 57% tax relief only on the first \$20,000 of value; and
- 4. ALL OTHER VEHICLES THAT DO NOT MEET THE DEFINITION OF "QUALIFYING" (BUSINESS USE VEHICLES, FARM USE VEHICLES, MOTOR HOMES, ETC.) WILL NOT BE ELIGIBLE FOR ANY FORM OF TAX RELIEF UNDER THIS PROGRAM.

**BE IT FURTHER RESOLVED** THAT THE FISCAL YEAR 2009-2010 REVENUE AND EXPENDITURES BUDGETS ARE ADOPTED AT \$122,562,806 AND THE INDIVIDUAL AGENCY AND DEPARTMENTAL BUDGETS ARE HEREBY APPROVED FOR THE FISCAL YEAR BEGINNING JULY 1, 2009, AND EXTENDING TO JUNE 30, 2010 FOR THE FUNCTIONS AND PURPOSES INDICATED HEREAFTER.

[RESOLUTION CONTINUES ON FOLLOWING PAGES]

## COUNTY OF WASHINGTON, VIRGINIA PAGE 3 OF 11

#### COUNTY OF WASHINGTON, VIRGINIA ADOPTED REVENUE BUDGET FISCAL YEAR 2009-2010

FD 01	GENERAL FUND	
10110	FUND BALANCE	\$ 1,250,000
11010	REAL PROPERTY TAXES	\$ 19,934,034
11020	PUBLIC SERV. CORP. TAXES	\$ 908,600
11030	PERSONAL PROPERTY TAXES	\$ 4,980,500
11040	MACHINERY & TOOLS TAXES	\$ 2,266,000
11060	PENALTIES AND INTEREST	\$ 410,000
12010	LOCAL SALES AND USE TAXES	\$ 8,050,000
12020	CONSUMER'S UTILITY TAXES	\$ 1,125,000
12040	FRANCHISE LICENSE TAXES	\$ 120,000
12050	MOTOR VEHICLE TAXES	\$ 850,000
12060	BANK STOCK TAXES	\$ 31,000
12070	TAXES ON RECORDATION AND WILLS	\$ 302,000
12100	HOTEL & MOTEL ROOM TAXES	\$ 40,000
13010	ANIMAL LICENSES AND FEES	
13030	PERMITS AND OTHER LICENSES	\$ 95,750
14010	FINES AND FORFEITURES	\$ 50,000 \$ 95,750 \$ 330,000 \$ 300,000 \$ 33,500 \$ 50,000
15010	REVENUE FROM USE OF MONEY	\$ 300,000
15020	REVENUE FROM USE OF PROPERTY	\$ 33,500
16010	COURT COSTS	\$ 50,000
16020	CHARGES FOR COMMONWEALTH'S ATTY	\$ 2,000
16030	CHARGES FOR LAW ENFORCEMENT	\$ 2,000
16050	CHARGES-CORRECTION & DETENTION	\$ 2,000 \$ 5,000
16060	CHARGES-TREASURER SERVICES	\$ 5,000
16080	CHARGES-SOLID WASTE REMOVAL	\$ 393,000
16130	CHARGES FOR PARKS & RECREATION	\$ 31,500
18010	PAYMENT IN LIEU OF TAXES	\$ 49,171
18990	MISCELLANEOUS	\$ 13,155
19010	REFUNDS FROM OTHER AGENCIES	\$ 110,766
19030	MISCELLANEOUS RECOVERIES	\$ 410,000
22010	NON-CATEGORICAL AID	\$ 287,500
23010	COMMONWEALTH'S ATTORNEY	\$ 399,000
23020	SHERIFF	\$ 2,294,000
23030	COMMISSIONER OF REVENUE	\$ 180,500
23040	TREASURER	\$ 188,500
23060	REGISTRAR/ELECTORAL BOARD	\$ 63,000
23070	CLERK OF CIRCUIT COURT	\$ 285,000
23080	EMERGENCY MANAGEMENT	\$ 4,500
24010	WELFARE	\$ 5,445,030
24020	PERSONAL PROPERTY TAX RELIEF	\$ 2,559,281
24040	OTHER CATEGORICAL AID-STATE	\$ 1,225,974
31010	PAYMENTS IN LIEU OF TAXES	\$ 272,500
33090	OTHER CATEGORICAL AID-FEDERAL	\$ 10,000
41010	INSURANCE RECOVERIES	\$ 0
41020	SALE OF LAND AND/OR BUILDINGS	<u>\$</u> 0

## COUNTY OF WASHINGTON, VIRGINIA PAGE 4 OF 11

	TOTAL GENERAL FUND	\$	55,359,761
FD 02	FEDERAL ASSET SHARING FUND		
10110 33010	FUND BALANCE OTHER CATEGORICAL AID-FEDERAL	\$ 400,000 \$ 0	
	TOTAL FEDERAL ASSET SHARING FUND	\$	400,000
FD 03	LAW LIBRARY FUND		
10110 16010	FUND BALANCE LAW LIBRARY	\$ 1,000 \$ 8,000	
	TOTAL LAW LIBRARY FUND	\$	9,000
FD 04	ROAD IMPROVEMENT FUND		
10110 16070	FUND BALANCE CHARGES FOR HIGHWAYS, STREETS, ETC.	\$ 15,000 \$ 0	
	TOTAL ROAD IMPROVEMENT FUND	\$	15,000
FD 05	CAPITAL IMPROVEMENT FUND		
10110 24040	FUND BALANCE OTHER STATE CATEGORICAL AID	\$ 6,008,443 \$ 968,908	
	TOTAL CAPITAL IMPROVEMENT FUND	\$	6,977,351
FD 06	ECONOMIC DEVELOPMENT FUND		
10110 24040	FUND BALANCE OTHER STATE CATEGORICAL AID	\$ 120,000 \$ 0	
	TOTAL ECONOMIC DEVELOPMENT FUND	\$	120,000
FD 07	UTILITIES FUND		
10110 24040	FUND BALANCE OTHER STATE CATEGORICAL AID	\$ 50,000 \$ 980,000	
	TOTAL UTILITIES FUND	\$	1,030,000
FD 08	TRAFFIC ENFORCEMENT FUND		
10110 14010	FUND BALANCE FINES AND FORFEITURES	\$ 0 \$ 400,000	
	TOTAL TRAFFIC ENFORCEMENT FUND	\$	400,000

## COUNTY OF WASHINGTON, VIRGINIA PAGE 5 OF 11

FD 10	SPECIAL GRANT PROJECTS FUND		
10110	FUND BALANCE	\$	0
24040 O	THER CATEGORICAL AID-STATE	\$ 1,500,000	
	TOTAL SPECIAL GRANT PROJECTS FUND	\$	1,500,000
FD 108	COUNTY LIBRARY FUND		
10110 16150 18990 24040 33040	FUND BALANCE CHARGES FOR COUNTY LIBRARY MISCELLANEOUS OTHER CATEGORICAL AID-STATE OTHER CATEGORICAL AID-FEDERAL	\$ 0 \$ 29,000 \$ 25,000 \$ 183,673 \$ 0	
	TOTAL COUNTY LIBRARY FUND	\$	237,673
FD 206	VA. PUBLIC ASSISTANCE FUND		
10110	FUND BALANCE	<u>\$</u> 0	
	TOTAL VA. PUBLIC ASSISTANCE FUND	\$	0
FD 207	COMPREHENSIVE SERVICES ACT FUND		
10110	FUND BALANCE	<u>\$</u> 0	
,	TOTAL COMPREHENSIVE SERVICES ACT FUND	\$	0
FD 312	GENERAL SCHOOL FUND		
10000 20000 30000	LOCAL REVENUES STATE REVENUES FEDERAL REVENUES	\$ 1,779,681 \$ 41,689,899 \$ 5,724,747	
	TOTAL GENERAL SCHOOL FUND	\$	49,194,327
FD 315	SCHOOL TEXTBOOK FUND		
10110 15010 19010 24020	FUND BALANCE REVENUE FROM USE OF MONEY RECOVERY OF TUITIONS CATEGORICAL AID-STATE	\$ 1,724,058 \$ 20,000 \$ 300 \$ 572,676	
	TOTAL SCHOOL TEXTBOOK FUND	\$	2,317,034

PA	GE	6	OF	11

FD 316	SCHOOL CONSTRUCTION FUND	
10110 41030	FUND BALANCE SUBSIDY PROCEEDS	\$ 0 <u>\$ 950,000</u>
	TOTAL SCHOOL CONSTRUCTION FUND	\$ 950,000
FD 317	SCHOOL CAFETERIA FUND	
10110 15010 16120 24040	FUND BALANCE REVENUE FROM USE OF MONEY CHARGES FOR EDUCATION OTHER CATEGORICAL AID-STATE	\$ 650,141 \$ 6,500 \$ 3,396,019 \$ 0
	TOTAL SCHOOL CAFETERIA FUND	\$ 4.052.660
	TOTAL ADOPTED REVENUE BUDGET	<u>\$122,562,806</u>

[RESOLUTION CONTINUES ON FOLLOWING PAGES]

## COUNTY OF WASHINGTON, VIRGINIA PAGE 7 OF 11

#### **COUNTY OF WASHINGTON, VIRGINIA** ADOPTED EXPENDITURE BUDGET **FISCAL YEAR 2009-2010**

FD 01	GENERAL FUND		
11010	BOARD OF SUPERVISORS	\$	172,150
12110	COUNTY ADMINISTRATION	\$	207,914
12200	COUNTY ATTORNEY	\$	200,491
12240	COUNTY AUDIT	\$	73,500
12310	COMMISSIONER OF REVENUE	\$	547,592
12320	ASSESSOR	\$	50,000
12410	TREASURER	\$	627,960
12420	ACCOUNTING	\$	258,942
12510	INFORMATION SYSTEMS	\$	617,813
13100	ELECTORAL BOARD	\$	87,339
13200	GENERAL REGISTRAR	\$	128,758
21100	CIRCUIT COURT-JUDGE	\$ \$	62,887
21200	GENERAL DISTRICT COURT	\$	30,860
21300	SPECIAL MAGISTRATES	\$	5,500
21500	JD & R COURT-CLERK'S OFFICE/JUDGE	\$ \$	14,175
21510	JD & R COURT-COURT SERVICES	\$	6,775
21600	CLERK OF CIRCUIT COURT	\$	571,532
21900	VICTIM & WITNESS ASSISTANCE	\$	54,148
22100	COMMONWEALTH'S ATTORNEY	\$	745,993
31200	WCSO-SHERIFF OFFICE	\$	1,227,462
31210	WCSO-TRAFFIC ENFORCEMENT	\$	400,000
31300	WCSO-PATROL DIVISION		1,237,127
31400	WCSO-DISPATCH & E-911 DIVISION	\$	568,131
31500	WCSO-CRIMINAL INVESTIGATIVE DIVISION	\$	516,189
31600 31650	WCSO-COMMUNITY SERVICES DIVISION WCSO-COURT SECURITY DIVISION	\$ \$	652,696 244,612
31700	WCSO-COURT SECURITY DIVISION WCSO-LITTER CONTROL DIVISION	\$	2 <del>44</del> ,012 110,069
31700	WCSO-ANIMAL CONTROL DIVISION	\$	252,310
31710	WCSO-VSTOP GRANT	\$	42,735
32200	FIRE DEPARTMENTS		1,087,627
32300	EMS DEPARTMENTS	\$	642,520
32400	FIRE & RESCUE FACILITIES	\$	0 12,320
33110	SW VA REGIONAL JAIL AUTHORITY	\$	1,716,723
33200	APPALACHIAN JUVENILE COMMISSION	\$	261,900
34100	BUILDING INSPECTION	\$	230,316
35300	MEDICAL EXAMINER	\$	1,000
35500	EMERGENCY MANAGEMENT	\$	80,165
35510	E-911 OPERATIONAL EXPENSES	\$	116,100
35600	VA WIRELESS E-911 GRANTS	\$	925,000
42600	SOLID WASTE DEPARTMENT	\$	2,183,432
43200	GENERAL SERVICES	\$	960,822
51100	WC HEALTH DEPT	\$	465,797
51400	SPEECH & HEARING	\$	14,400
52500	MENTAL HEALTH&RETARDATION	\$	329,337

## COUNTY OF WASHINGTON, VIRGINIA PAGE 8 OF 11

53210	PARENT AIDE SERVICES GRANT`	\$	10,766	
53220	STATE-LOCAL HOSPITALIZATION	\$ \$	0	
53230	AREA AGENCY ON AGING		44,927	
53250	INDIGENT CARE-OTHER	\$	5,000	
53500	SENIOR SERVICES	\$	0	
53700	COMMUNITY ACTION AGENCY	\$ \$ \$	0	
53800	OTHER CONTRIBUTIONS	\$	296,900	
68100	COMMUNITY COLLEGES	\$	82,627	
68200	OTHER EDUCATION CONTRIBUTIONS	\$ \$	50,040	
71110	RECREATION DEPARTMENT	\$	144,868	
71120	RECREATION DEPT-LEO SHOLES PARK	\$	28,942	
71340	WASH COUNTY PARK AUTHORITY		74,000	
71345	COUNTY PARKS-OTHER	\$ \$	7,700	
71350	COMMUNITY CENTERS	\$	111,390	
71360	RECREATION PROGRAMS-TOWNS	\$	75,600	
71500	ATHLETIC GROUP ACTIVITIES	\$	64,990	
72600	CULTURAL ENRICHMENT	\$	152,720	
81070	DEPARTMENT OF ENGINEERING	\$	50,000	
81100	ZONING ADMINISTRATION	\$	140,292	
81110	PLANNING ACTIVITIES-REGIONAL	\$	41,214	
81120	WC PLANNING COMMISSION & BZA		24,007	
81500	COMMUNITY & ECON DEVELOPMENT	\$	174,513	
81510	ECONOMIC DEVELOPMENT ACTIVITIES	\$	227,853	
81520	WC INDUSTRIAL DEVELOPMENT AUTHORITY	\$	103,500	
81530	SMYTH/WASH INDUSTRIAL FACILITY AUTH.	\$	102,942	
81600	VIRGINIA HIGHLANDS AIRPORT	\$	113,536	
82400	SOIL & WATER CONS DISTRICT	\$	30,330	
83100	COUNTY EXTENSION PROGRAM	\$	117,131	
91400	RESERVE FOR CONTINGENCIES	\$	250,000	
91410	RESERVE FOR EMPLOYEE BENEFITS	\$	83,825	
91420	INTERGOVERNMENTAL PAYMENTS	\$	222,000	
92100	REVENUE REFUNDS	\$	0	
92200	EXPENDITURE ADJUSTMENTS	\$ \$	0	
	TOTAL GENERAL FUND		\$	21,562,412
FD 02	FEDERAL ASSET SHARING FUND			
22800	COMMONWEALTH'S ATTY FASP ACCT-STATE	\$	0	
22810	COMMONWEALTH'S ATTY FASP ACCT-FED.	\$	0	
31800	SHERIFF'S FASP ACCT-STATE	\$	0	
31810	SHERIFF'S FASP ACCT-FEDERAL	\$	400,000	
	TOTAL FEDERAL ASSET SHARING FUND		\$	400,000
FD 03	WASH. CO. LAW LIBRARY FUND		\$	9,000

## COUNTY OF WASHINGTON, VIRGINIA PAGE 9 OF 11

FD 04	ROAD IMPROVEMENT FUND				
02500	LICHTING GIGNAGE & GIGNALIZATION	Φ	15,000		
92500	LIGHTING, SIGNAGE & SIGNALIZATION	\$	,		
92900	OTHER IMPROVEMENT PROJECTS	\$	0		
	TOTAL ROAD IMPROVEMENT FUND			\$	15,000
FD 05	CAPITAL IMPROVEMENT FUND				
94131	COUNTY FACILITIES-SHERIFF'S OFFICE	\$	150,500		
94152	COUNTY FACILITIES-JMH ADAPTIVE REUSE	\$	,		
94161	COUNTY FACILITIES-SOLID WASTE	\$	,		
94162	COUNTY FACILITIES-SOLID WASTE VEHICLES	\$	,		
94163	COUNTY FACILITIES-SOLID WASTE EQUIP.	\$	95,000		
94191	COUNTY FACILITIES-BLIGHT ABATEMENT PRJ	\$	,		
94196	COUNTY FACILITIES-PRESERVATION PRJ	\$	,		
94321	LIBRARIES-DAMASCUS BRANCH PRJ	\$	962,230		
94330	LIBRARIES-GLADE SPRING BRANCH PRJ	\$			
94533	RECREATION-BEAVERDAM CREEK PARK PRJ	\$			
94819	CAPITAL CONTRIBUTIONS-MAJOR	\$			
94829	CAPITAL CONTRIBUTIONS-MINOR	\$	0		
94911	CAPITAL RESERVES-GENERAL		3,533,390		
94921	CAPITAL RESERVES-SCHOOLS		1,071,103		
94990	CAPITAL RESERVES-OTHER	\$			
	TOTAL CAPITAL IMPROVEMENT FUND			\$	7,876,401
FD 06	ECONOMIC DEVELOPMENT FUND				
96110	IDA-OAK PARK DEVELOPMENT	\$	142,501		
96310	IDA-THE HIGHLANDS DEVELOPMENT	\$			
96510	IDA-PERFORMANCE AGREEMENTS	\$	270,000		
96710	VIRGINIA HIGHLANDS AIRPORT AUTHORITY	\$			
96910	COUNTY OPPORTUNITY ACCOUNT	\$	,		
70710		Ψ	100,000		
	TOTAL ECONOMIC DEVELOPMENT FUND			\$	1,052,885
FD 07	UTILITIES FUND				
98100	FEES & CONTRIBUTIONS	\$	50,000	)	
98200	PURCHASES & SUBSIDIES	\$	35,000		
98400	WCSA-SEWER PROJECTS	\$	980,000		
	TOTAL UTILITIES FUND			\$	1,065,000
FD 08	TRAFFIC ENFORCEMENT FUND				
31210	WCSO-TRAFFIC ENFORCEMENT	\$	400,000	<u>)</u>	
	TOTAL TDAEEIC ENEODOEMENT ELIND			Φ	400 000
	TOTAL TRAFFIC ENFORCEMENT FUND			\$	400,000

## COUNTY OF WASHINGTON, VIRGINIA PAGE 10 OF 11

FD 10	SPECIAL GRANT PROJECTS FUND			
99100 99200 99900	COMMUNITY DEVELOPMENT BLOCK GRANTS APPALACHIAN REGIONAL COMMISSION OTHER GRANT PROJECTS	\$ \$ \$	1,500,000 0 0	
	TOTAL SPECIAL GRANT PROJECTS FUND		\$	1,500,000
FD 11	E911 PROJECT FUND		\$	0
FD 108	COUNTY LIBRARY FUND			
73100 73300 73400 73500 73600 73700 73900	LIBRARY ADMIN LOCAL LIBRARY ADMIN STATE & FED AID BRANCH LIBRARY LOCAL-DAMASCUS BRANCH LIBRARY LOCAL-MENDOTA BRANCH LIBRARY LOCAL-GLADE BRANCH LIBRARY-HAYTER'S GAP LIBRARY GRANTS & ENDOWMENTS	\$ \$ \$ \$ \$ \$ \$	1,014,999 183,673 76,648 37,217 42,733 61,245 25,000	
	TOTAL COUNTY LIBRARY FUND		\$	1,441,515
FD 206	VA PUBLIC ASSISTANCE FUND			
53100 53200	WELFARE ADMINISTRATION PUBLIC ASSISTANCE & S.S. PROGRAMS		2,948,237 2,356,546	
	TOTAL VA PUBLIC ASSISTANCE FUND		\$	5,304,783
FD 207	COMMUNITY SERVICES ACT FUND		\$	1,623,271
FD 312	GENERAL SCHOOL FUND		\$	72,705,647
FD 315	SCHOOL TEXTBOOK FUND		\$	2,604,232
FD 316	SCHOOL CONSTRUCTION FUND		\$	950,000
FD 317	SCHOOL CAFETERIA FUND		<u>\$</u>	4,052,660
	TOTAL ADOPTED EXPENDITURE BUDGET		<u>\$1</u>	22,562,806

## COUNTY OF WASHINGTON, VIRGINIA PAGE 11 OF 11

#### GENERAL FUND TRANSFERS FISCAL YEAR 2009-2010

TO ROAD IMPROVEMENT FUND	\$	0
TO CAPITAL IMPROVEMENT FUND	\$	899,050
TO ECONOMIC DEVELOPMENT FUND	\$	932,885
TO UTILITIES FUND	\$	35,000
TO VA PUBLIC ASSISTANCE FUND	\$	5,304,783
TO COMPREHENSIVE SERVICES ACT FUND	\$	1,623,271
TO COUNTY LIBRARY FUND	\$	1,203,842
TO GENERAL SCHOOL FUND	\$ 2	23,511,320
TO SCHOOL TEXTBOOK FUND	<u>\$</u>	287,198

TOTAL GENERAL FUND TRANSFERS \$33,797,349

IT IS FURTHER RESOLVED THAT THE APPROVAL OF THIS BUDGET SHALL NOT CONSTITUTE AN APPROPRIATION OF FUNDS.

**Done** this the  $26^{TH}$  day of May, 2009.

Mark K. Reeter

COUNTY ADMINISTRATOR





#### BOARD OF SUPERVISORS

KENNETH O. REYNOLDS
CHAIRMAN
C-01 "MADISON" ELECTION DISTRICT

JACK R. MCCRADY, JR.
VICE-CHAIRMAN
E-01 "TAYLOR" ELECTION DISTRICT

PHILLIP B. MCCALL

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THOMAS G. TAYLOR D-01 "MONROE" ELECTION DISTRICT

ODELL OWENS F-01 "TYLER" ELECTION DISTRICT

DULCIE M. MUMPOWER

### **RESOLUTION 2009-19**

#### APPROPRIATION OF ADOPTED COUNTY OPERATING BUDGET FOR FISCAL YEAR 2009-2010

COUNTY ADMINISTRATION

MARK K. REETER

LUCY E. PHILLIPS
COUNTY ATTORNEY

COUNTY ADMINISTRATION
BUILDING

205 ACADEMY DRIVE
ABINGDON, VIRGINIA 24210
276-525-1300 TELEPHONE
276-525-1309 TELEFACSIMILE
WWW.WASHCOVA.COM

**IT IS HEREBY RESOLVED** BY THE BOARD OF SUPERVISORS OF WASHINGTON COUNTY, VIRGINIA THAT THE FOLLOWING ANNUAL APPROPRIATIONS OF FUNDS ARE MADE FOR THE FISCAL YEAR BEGINNING JULY 1, 2009 AND ENDING JUNE 30, 2010 FOR THE FUNCTIONS AND PURPOSES INDICATED HEREAFTER:

#### COUNTY OF WASHINGTON, VIRGINIA ADOPTED EXPENDITURE BUDGET FISCAL YEAR 2009-2010

FD 01	GENERAL FUND	
11010	BOARD OF SUPERVISORS	\$ 172,150
12110	COUNTY ADMINISTRATION	\$ 207,914
12200	COUNTY ATTORNEY	\$ 200,491
12240	COUNTY AUDIT	\$ 73,500
12310	COMMISSIONER OF REVENUE	\$ 547,592
12320	ASSESSOR	\$ 50,000
12410	TREASURER	\$ 627,960
12420	ACCOUNTING	\$ 258,942
12510	INFORMATION SYSTEMS	\$ 617,813
13100	ELECTORAL BOARD	\$ 87,339
13200	GENERAL REGISTRAR	\$ 128,758
21100	CIRCUIT COURT-JUDGE	\$ 62,887
21200	GENERAL DISTRICT COURT	\$ 30,860
21300	SPECIAL MAGISTRATES	\$ 5,500
21500	JD & R COURT-CLERK'S OFFICE/JUDGE	\$ 14,175
21510	JD & R COURT-COURT SERVICES	\$ 6,775
21600	CLERK OF CIRCUIT COURT	\$ 571,532
21900	VICTIM & WITNESS ASSISTANCE	\$ 54,148
22100	COMMONWEALTH'S ATTORNEY	\$ 745,993
31200	WCSO-SHERIFF OFFICE	\$ 1,227,462
31210	WCSO-TRAFFIC ENFORCEMENT	\$ 400,000
31300	WCSO-PATROL DIVISION	1,237,127
31400	WCSO-DISPATCH & E-911 DIVISION	\$ 568,131
31500	WCSO-CRIMINAL INVESTIGATIVE DIVISION	\$ 516,189
31600	WCSO-COMMUNITY SERVICES DIVISION	\$ 652,696
31650	WCSO-COURT SECURITY DIVISION	\$ 244,612
31700	WCSO-LITTER CONTROL DIVISION	\$ 110,069

## COUNTY OF WASHINGTON, VIRGINIA PAGE 2 OF 5

31710	WCSO-ANIMAL CONTROL DIVISION	\$	252,310
31810	WCSO-VSTOP GRANT	\$	42,735
32200	FIRE DEPARTMENTS	\$	1,087,627
32300	EMS DEPARTMENTS	\$	642,520
32400	FIRE & RESCUE FACILITIES	\$	0
33110	SW VA REGIONAL JAIL AUTHORITY	\$	1,716,723
33200	APPALACHIAN JUVENILE COMMISSION	\$	261,900
34100	BUILDING INSPECTION	\$	230,316
35300	MEDICAL EXAMINER	\$	1,000
35500	EMERGENCY MANAGEMENT	\$ \$	80,165
35510	E-911 OPERATIONAL EXPENSES	\$	116,100
35600	VA WIRELESS E-911 GRANTS	\$	925,000
42600	SOLID WASTE DEPARTMENT	\$	2,183,432
43200	GENERAL SERVICES	\$	960,822
51100	WC HEALTH DEPT	\$	465,797
51400	SPEECH & HEARING	\$	14,400
52500	MENTAL HEALTH&RETARDATION	\$	329,337
53210	PARENT AIDE SERVICES GRANT`	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,766
53220	STATE-LOCAL HOSPITALIZATION	\$	0
53230	AREA AGENCY ON AGING	\$	44,927
53250	INDIGENT CARE-OTHER	\$	5,000
53500	SENIOR SERVICES	\$	0
53700	COMMUNITY ACTION AGENCY	\$	0
53800	OTHER CONTRIBUTIONS	\$	296,900
68100	COMMUNITY COLLEGES	\$	82,627
68200	OTHER EDUCATION CONTRIBUTIONS	\$	50,040
71110	RECREATION DEPARTMENT	\$	144,868
71120	RECREATION DEPT-LEO SHOLES PARK	\$	28,942
71340	WASH COUNTY PARK AUTHORITY	\$	74,000
71345	COUNTY PARKS-OTHER	\$	7,700
71350	COMMUNITY CENTERS	\$	111,390
71360	RECREATION PROGRAMS-TOWNS	\$	75,600
71500	ATHLETIC GROUP ACTIVITIES	\$	64,990
72600	CULTURAL ENRICHMENT	\$	152,720
81070	DEPARTMENT OF ENGINEERING	\$	50,000
81100	ZONING ADMINISTRATION	\$	140,292
81110	PLANNING ACTIVITIES-REGIONAL	\$	41,214
81120	WC PLANNING COMMISSION & BZA	\$	24,007
81500	COMMUNITY & ECON DEVELOPMENT	\$	174,513
81510	ECONOMIC DEVELOPMENT ACTIVITIES	\$	227,853
81520	WC INDUSTRIAL DEVELOPMENT AUTHORITY	\$	103,500
81530	SMYTH/WASHINDUSTRIAL FACILITY AUTHORITY	\$	102,942
81600	VIRGINIA HIGHLANDS AIRPORT	\$	113,536
82400	SOIL & WATER CONS DISTRICT	\$	30,330
83100	COUNTY EXTENSION PROGRAM	\$	117,131
91400	RESERVE FOR CONTINGENCIES	\$	250,000
91410	RESERVE FOR EMPLOYEE BENEFITS	\$	83,825
91420	INTERGOVERNMENTAL PAYMENTS	\$	222,000
92100	REVENUE REFUNDS	\$	0
92200	EXPENDITURE ADJUSTMENTS	\$	0

## COUNTY OF WASHINGTON, VIRGINIA PAGE 3 OF 5

FD 02	FEDERAL ASSET SHARING FUND		
12 02			
22800	COMMONWEALTH'S ATTY FASP ACCT-STATE	\$ 0	
22810	COMMONWEALTH'S ATTY FASP ACCT-FEDERAL	\$ 0	
31800	SHERIFF'S FASP ACCT-STATE	\$ 0	
31810	SHERIFF'S FASP ACCT-FEDERAL	\$ 400,000	
	TOTAL FEDERAL ASSET SHARING FUND	\$	400,000
FD 03	WASH. CO. LAW LIBRARY FUND	\$	9,000
FD 04	ROAD IMPROVEMENT FUND		
92500	LIGHTING, SIGNAGE & SIGNALIZATION	\$ 15,000	
92900	OTHER IMPROVEMENT PROJECTS	\$ 0	
		Φ.	1 7 000
	TOTAL ROAD IMPROVEMENT FUND	\$	15,000
FD 05	CAPITAL IMPROVEMENT FUND		
94131	COUNTY FACILITIES-SHERIFF'S OFFICE	\$ 150,500	
94152	COUNTY FACILITIES-JMH ADAPTIVE REUSE	\$ 100,000	
94161	COUNTY FACILITIES-SOLID WASTE	\$ 10,000	
94162	COUNTY FACILITIES-SOLID WASTE VEHICLES	\$ 60,000	
94163	COUNTY FACILITIES-SOLID WASTE EQUIPMENT	\$ 95,000	
94191	COUNTY FACILITIES-BLIGHT ABATEMENT PRJ	100,000	
94196	COUNTY FACILITIES-PRESERVATION PRJ	\$ 426,178	
94321	LIBRARIES-DAMASCUS BRANCH PRJ	\$ 962,230	
94330	LIBRARIES-GLADE SPRING BRANCH PRJ	\$ 18,000	
94533	RECREATION-BEAVERDAM CREEK PARK PRJ	\$ 700,000	
94819	CAPITAL CONTRIBUTIONS-MAJOR	\$ 450,000	
94829	CAPITAL CONTRIBUTIONS-MINOR	\$ 0	
94911	CAPITAL RESERVES-GENERAL	\$ 3,533,390	
94921	CAPITAL RESERVES-SCHOOLS	\$ 1,071,103	
94990	CAPITAL RESERVES-OTHER	\$ 200,000	
	TOTAL CAPITAL IMPROVEMENT FUND	\$	7,876,401
FD 06	ECONOMIC DEVELOPMENT FUND		
96110	IDA-OAK PARK DEVELOPMENT	\$ 142,501	
96310	IDA-THE HIGHLANDS DEVELOPMENT	\$ 457,520	
96510	IDA-PERFORMANCE AGREEMENTS	\$ 270,000	
96710	VIRGINIA HIGHLANDS AIRPORT AUTHORITY	\$ 82,864	
96910	COUNTY OPPORTUNITY ACCOUNT	\$ 100,000	
	TOTAL ECONOMIC DEVELOPMENT FUND	\$	1,052,885

## COUNTY OF WASHINGTON, VIRGINIA PAGE 4 OF 5

FD 07	UTILITIES FUND				
98100	FEES & CONTRIBUTIONS	\$	50,000		
98200 98400	PURCHASES & SUBSIDIES WCSA-SEWER PROJECTS	\$ \$	35,000 980,000		
	TOTAL UTILITIES FUND			\$	1,065,000
FD 08	TRAFFIC ENFORCEMENT FUND				
31210	WCSO-TRAFFIC ENFORCEMENT	\$	400,000	<u>0</u>	
	TOTAL TRAFFIC ENFORCEMENT FUND			\$	400,000
FD 10	SPECIAL GRANT PROJECTS FUND				
99100	COMMUNITY DEVELOPMENT BLOCK GRANTS		1,500,000	)	
99200 99900	APPALACHIAN REGIONAL COMMISSION OTHER GRANT PROJECTS	\$ \$	0		
<i>)</i> ///00	OTTLK GRANT I ROJLE 15	Ψ	<u> </u>		
	TOTAL SPECIAL GRANT PROJECTS FUND			\$	1,500,000
FD 11	E911 PROJECT FUND			\$	0
FD 108	COUNTY LIBRARY FUND				
73100	LIBRARY ADMIN LOCAL	\$	1,014,999		
73300 73400	LIBRARY ADMIN STATE & FED AID BRANCH LIBRARY LOCAL-DAMASCUS	\$ \$	183,673 76,648		
73500	BRANCH LIBRARY LOCAL-MENDOTA	<b>\$</b>	37,217		
73600	BRANCH LIBRARY LOCAL-GLADE	\$	42,733		
73700 73900	BRANCH LIBRARY-HAYTER'S GAP LIBRARY GRANTS & ENDOWMENTS	\$ \$	61,245 25,000		
73700	TOTAL COUNTY LIBRARY FUND	Ψ	23,000	\$	1,441,515
FD 206	VA PUBLIC ASSISTANCE FUND				, ,
		_			
53100 53200	WELFARE ADMINISTRATION PUBLIC ASSISTANCE & S.S. PROGRAMS		2,948,23° 2,356,540		
	TOTAL VA PUBLIC ASSISTANCE FUND		71	\$	5,304,783
FD 207	COMMUNITY SERVICES ACT FUND			\$	1,623,271
FD 312	GENERAL SCHOOL FUND			\$	72,705,647
FD 315	SCHOOL TEXTBOOK FUND			\$	2,604,232
FD 316	SCHOOL CONSTRUCTION FUND			\$	950,000
FD 317	SCHOOL CAFETERIA FUND			\$	4,052,660
	TOTAL ADOPTED EXPENDITURE BUDGET			<u>\$1</u>	122,562,806

PAGE 5 OF 5

#### GENERAL FUND TRANSFERS FISCAL YEAR 2009-2010

TO ROAD IMPROVEMENT FUND	\$	0
TO CAPITAL IMPROVEMENT FUND	\$	899,050
TO ECONOMIC DEVELOPMENT FUND	\$	932,885
TO UTILITIES FUND	\$	35,000
TO VA PUBLIC ASSISTANCE FUND	\$	5,304,783
TO COMPREHENSIVE SERVICES ACT FUND	\$	1,623,271
TO COUNTY LIBRARY FUND	\$	1,203,842
TO GENERAL SCHOOL FUND	\$ 2	23,511,320
TO SCHOOL TEXTBOOK FUND	\$	287,198

TOTAL GENERAL FUND TRANSFERS \$33,797,349

**BE IT FURTHER RESOLVED** THAT FRED W. PARKER, TREASURER OF WASHINGTON COUNTY, VIRGINIA IS HEREBY AUTHORIZED TO TRANSFER TO OTHER FUNDS FROM THE GENERAL FUND FROM TIME TO TIME AS THE MONIES BECOME AVAILABLE, THE SUM EQUAL TO, BUT NOT TO EXCEED THE APPROPRIATIONS MADE TO THESE FUNDS FROM THE GENERAL FUND FOR THE PERIOD COVERED BY THIS APPROPRIATION RESOLUTION.

**BE IT FURTHER RESOLVED** THAT THE TRANSFER OF FUNDS BETWEEN DEPARTMENTS MUST BE APPROVED BY THE BOARD OF SUPERVISORS.

**BE IT FURTHER RESOLVED** THAT THE COUNTY ADMINISTRATOR AND OR ACCOUNTING MANAGER ARE AUTHORIZED TO PRE-APPROVE ACCOUNTS PAYABLES INVOICES FOR PAYMENT AROUND THE 10TH, 20TH and at the end of each month prior to formal approval by the Board of Supervisors. Formal approval by the Board of Supervisors will be made during the first Meeting of the month following the actual payment of the bills. This procedure will enable the County to avoid paying penalty and interest charges for the late payment of invoices.

**BE IT FURTHER RESOLVED** THAT ALL COUNTY EMPLOYEES NOT PAID DIRECTLY BY THE WASHINGTON COUNTY SCHOOL BOARD WILL BE PAID TWICE MONTHLY, ON THE  $15^{TH}$  AND THE LAST WORKING DAY OF THE MONTH.

**Done** this the  $23^{RD}$  day of June, 2009.

Mark K. Reeter

COUNTY ADMINISTRATOR

PART 01: REVEN	IUES	

#### **TABLE OF CONTENTS**

## PART 01. REVENUES

#### **GENERAL FUND:**

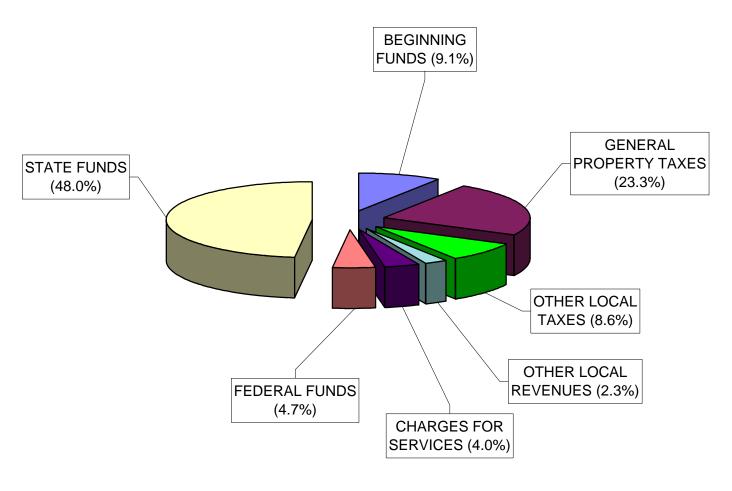
► FUND BALANCE	Page 02
▶ REAL PROPERTY TAXES	Page 02
▶ PUBLIC SERV. CORP.TAXES	Page 02
▶ PERSONAL PROPERTY TAXES	Page 02
▶ MACHINERY & TOOLS TAXES	Page 02
▶ PENALTIES & INTEREST	Page 02
▶ LOCAL SALES & USE TAXES	Page 03
▶ CONSUMER'S UTILITY TAXES	Page 03
▶ MOBILE TELECOMMUNICATIONS TAXES	Page 03
▶ FRANCHISE LICENSE TAXES	Page 03
▶ MOTOR VEHICLE TAXES	Page 03
▶ BANK STOCK TAXES	Page 03
▶ TAXES ON RECORDATIONS AND WILLS	Page 03
▶ HOTEL & MOTEL ROOM TAXES	Page 03
▶ ANIMAL LICENSES & FEES	Page 04
▶ PERMITS & OTHER LICENSES	Page 04
▶ FINES & FORFEITURES	Page 04
▶ REVENUE FROM USE OF MONEY	Page 04
▶ REVENUE FROM USE OF PROPERTY	Page 04
▶ COURT COSTS	Page 05
▶ CHARGES-COMMONWEALTH'S ATTY	Page 05
▶ CHARGES-LAW ENFORCEMENT	Page 05
▶ CHARGES-CORRECTION & DETENTION	Page 05
▶ CHARGES-TREASURER SERVICES	Page 05
▶ CHARGES-SOLID WASTE REMOVAL	Page 05
▶ CHARGES-PARKS & RECREATION	Page 05
▶ PAYMENT IN LIEU OF TAXES	Page 06
▶ EXPENDITURE REFUNDS	Page 06
► MISCELLANEOUS	Page 06
▶ REFUNDS FROM OTHER AGENCIES	Page 07
▶ OTHER REFUNDS	Page 07
▶ MISCELLANEOUS RECOVERIES	Page 07

GENERAL FUND (continued):	
▶ NON-CATEGORICAL AID	Page 08
► COMMONWEALTH'S ATTORNEY	Page 08
<b>▶ SHERIFF</b>	Page 08
► COMMISSIONER OF REVENUE	Page 08
▶ TREASURER	Page 08
► MEDICAL EXAMINER	Page 08
▶ REGISTRAR/ELECTORAL BOARD	Page 08
▶ CLERK OF CIRCUIT COURT	Page 08
► EMERGENCY MANAGEMENT	Page 09
<b>▶ WELFARE</b>	Page 09
▶ PERSONAL PROPERTY TAX RELIEF	Page 09
▶ OTHER CATEGORICAL AID-STATE	Page 09
▶ PAYMENTS IN LIEU OF TAXES	Page 10
▶ OTHER CATEGORICAL AID-FEDERAL	Page 10
▶ INSURANCE RECOVERIES	Page 10
► SALE OF LAND AND/OR BUILDINGS	Page 10
FEDERAL ASSET SHARING FUND:	
▶ FUND BALANCE	Page 11
▶ EXPENDITURE REFUNDS	Page 11
▶ OTHER CATEGORICAL AID-STATE	Page 11
▶ OTHER CATEGORICAL AID-FEDERAL	Page 11
LAW LIBRARY FUND:	
► FUND BALANCE	Page 12
▶ LAW LIBRARY	Page 12
ROAD IMPROVEMENT FUND:	
▶ FUND BALANCE	Page 13
► CHARGES-HIGHWAYS, STREETS, ETC.	Page 13
▶ REFUNDS FROM OTHER AGENCIES	Page 13
▶ OTHER CATEGORICAL AID-STATE	Page 13
CAPITAL IMPROVEMENT FUND:	
FUND BALANCE	Page 14

CAPITAL IMPROVEMENT FUND (continued):	
▶ REFUNDS FROM OTHER AGENCIES	Page 14
► OTHER CATEGORICAL AID-STATE	Page 14
▶ PROCEEDS FROM INDEBTEDNESS	Page 14
ECONOMIC DEVELOPMENT FUND:	
▶ FUND BALANCE	Page 15
▶ REFUNDS FROM OTHER AGENCIES	Page 15
▶ OTHER CATEGORICAL AID-STATE	Page 15
UTILITIES FUND:	
▶ FUND BALANCE	Page 16
▶ REFUNDS FROM OTHER AGENCIES	Page 16
▶ OTHER CATEGORICAL AID-STATE	Page 16
TRAFFIC ENFORCEMENT FUND:	
▶ FUND BALANCE	Page 17
▶ FINES AND FOREFEITURES	Page 17
► MISCELLANEOUS REVENUE	Page 17
SPECIAL GRANT PROJECTS FUND:	
▶ FUND BALANCE	Page 18
▶ OTHER CATEGORICAL AID-STATE	Page 18
COUNTY LIBRARY FUND:	
▶ FUND BALANCE	Page 19
► CHARGES-COUNTY LIBRARY	Page 19
▶ EXPENDITURE REFUNDS	Page 19
▶ MISCELLANEOUS	Page 19
▶ OTHER CATEGORICAL AID-STATE	Page 19
▶ OTHER CATEGORICAL AID-FEDERAL	Page 19
SOCIAL SERVICES FUND (VPA):	
▶ FUND BALANCE	Page 20
▶ MISCELLANEOUS	Page 20

COMPREHENSIVE SERVICES ACT FUND:	
FUND BALANCE	Page 21
► MISCELLANEOUS	Page 21
GENERAL SCHOOL FUND:	
▶ FUND BALANCE	Page 22
▶ REVENUE FROM USE OF PROPERTY	Page 22
► CHARGES FOR EDUCATION	Page 22
► EXPENDITURE REFUNDS	Page 22
► MISCELLANEOUS	Page 22
▶ RECOVERY OF TUITIONS	Page 22
► CATEGORICAL AID-STATE	Page 23
▶ INCENTIVE BASED STATE AID	Page 23
► CATEGORICAL AID-SOL	Page 23
► OTHER STATE FUNDS	Page 23
► CATEGORICAL AID-FEDERAL	Page 24
NON-REVENUE RECEIPTS	Page 24
SCHOOL TEXTBOOK FUND:	
▶ FUND BALANCE	Page 25
▶ REVENUE FROM USE OF MONEY	Page 25
▶ RECOVERY OF TUITIONS	Page 25
► CATEGORICAL AID-STATE	Page 25
SCHOOL CONSTRUCTION FUND:	
FUND BALANCE	Page 26
▶ REVENUE FROM USE OF MONEY	Page 26
▶ SUBSIDY PROCEEDS	Page 26
▶ PROCEEDS FROM INDEBTEDNESS	Page 26
SCHOOL CAFETERIA FUND:	
FUND BALANCE	Page 27
REVENUE FROM USE OF MONEY	Page 27
CHARGES FOR EDUCATION	Page 27
▶ EXPENDITURE REFUND	Page 27
▶ MISCELLANEOUS	Page 27

## WASHINGTON COUNTY, VIRGINIA ADOPTED REVENUE BUDGET FISCAL YEAR 2009-2010



**ADOPTED** \$ 122,562,806

■ BEGINNING FUNDS (9.1%)

■ OTHER LOCAL TAXES (8.6%)

■ CHARGES FOR SERVICES (4.0%)

■ STATE FUNDS (48.0%)

			ΓY, VIRGINIA					
			G BUDGET-REVENUE	Ado	oted on May 26, 2	2009		
FISC	AL YEAR	2009-20		ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
FD	DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
				11,000		7 .,	7 1,2010	
				ADOPTED COUN	TY OPERATING	BUDGET SUMMA	RY	
001			GENERAL FUND	\$54,140,974	\$57,852,424	\$61,424,624	\$54,528,691	\$55,359,76
002			FEDERAL ASSET SHARING FUND	\$59,533	\$799,999	\$400,000	\$400,000	\$400,000
003			WASH. CO. LAW LIBRARY	\$9,000	\$9,175	\$9,000	\$9,000	\$9,000
004			ROAD IMPROVEMENT FUND	\$160,000	\$160,000	\$15,000	\$15,000	\$15,000
005			CAPITAL IMPROVEMENT FUND	\$8,113,718	\$10,007,758	\$7,177,351	\$7,177,351	\$6,977,35
006			ECONOMIC DEVELOPMENT FUND	\$0	\$150,569	\$120,000	\$120,000	\$120,000
007			UTILITIES FUND	\$0	\$1,788,847	\$1,030,000	\$1,030,000	\$1,030,000
800			TRAFFIC ENFORCEMENT FUND	\$400,000	\$890,322	\$400,000	\$400,000	\$400,000
010			SPECIAL GRANT PROJECTS FUND	\$2,877,671	\$2,655,721	\$1,500,000	\$1,500,000	\$1,500,00
108			LIBRARY FUND	\$241,873	\$241,873	\$237,673	\$237,673	\$237,67
206			VPA-SOCIAL SERVICES FUND	\$0	\$0	\$0	\$0	\$(
207			VPA-COMPREHENSIVE SERVICES FUND	\$0	\$0	\$0	\$0	\$(
312			GENERAL SCHOOL FUND	\$50,189,762	\$50,189,762	\$46,897,308	\$46,897,308	\$49,194,32
315			SCHOOL TEXTBOOK FUND	\$1,764,312	\$1,764,312	\$2,317,034	\$2,317,034	\$2,317,03
316			SCHOOL CONSTRUCTION FUND	\$3,310,988	\$4,301,329	\$950,000	\$950,000	\$950,000
317			SCHOOL CAFETERIA FUND	\$4,398,909	\$4,398,909	\$4,052,660	\$4,052,660	\$4,052,66
				\$125,666,740	\$135,211,000	\$126,530,650	\$119,634,717	\$122,562,80

				/, VIRGINIA BUDGET-REVENUE	Ado	pted on May 26,	2000		
	AL YEAR				Ado	pted on May 26, 2	2009		
30/	AL ILAN	2003-2	201		ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
-D	DEPT	ACCT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#		DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
)1	GENERAL	L FUND							
	BEGINNIN	IG FUN	ID F	BALANCE					
	DEGIITITI	10 1 01							
	10110			FUND BALANCE					
	10110	1		BEGINNING FD BALANCE	\$2,250,000	\$2,250,000	\$1,250,000	\$1,250,000	\$1,250,00
	10110	2		BEGINNING FD BALANCE-CAPITAL RESERVES	\$0	\$0	\$0	\$0	
	10110	3	_	CARROVER OF PROJECTS	\$0	\$2,845,720	\$0	\$0	9
					4		•		
			H	TOTAL	\$2,250,000	\$5,095,720	\$1,250,000	\$1,250,000	\$1,250,00
	TOTAL-B	EGINNI	NG	FUND BALANCE	\$2,250,000	\$5,095,720	\$1,250,000	\$1,250,000	\$1,250,00
	GENERAI	L PROF	ER	TY TAXES					
	11010			REAL PROPERTY TAXES					
	11010	1	+	CURRENT TAXES	\$17,899,995	\$17,899,995	\$26,212,552	\$19,659,414	\$19,367,53
	11010	2		DELINQUENT TAXES	\$600,000	\$600,000	\$500,000	\$500,000	\$500,00
	11010	4	-	LAND USE	\$21,000	\$21,000	\$1,500	\$1,500	\$1,5
	11010	5		CLEAR CREEK TAX SHARING-BRISTOL	\$65,000	\$65,000	\$65,000	\$65,000	\$65,0
				TOTAL	\$18,585,995	\$18,585,995	\$26,779,052	\$20,225,914	\$19,934,03
	11020			PUBLIC SERV. CORP. TAXES					
	11020	1		CURRENT TAXES-PUBLIC SERVICE	\$1,012,550	\$1,012,550	\$1,233,100	\$924,900	\$908,60
	11020	2		DELINQUENT TAXES-PUBLIC SERVICE	\$0	\$0	\$0	\$0	9
				TOTAL	\$1,012,550	\$1,012,550	\$1,233,100	\$924,900	\$908,60
	11030			PERSONAL PROPERTY TAXES					
	11030	1		CURRENT TAXES-PERSONAL PROPERTY	\$4,300,000	\$4,311,930	\$4,750,000	\$4,750,000	\$4,750,0
	11030	2		CURRENT TAXES-MOBILE HOMES	\$99,750	\$99,750	\$133,000	\$99,750	\$98,0
	11030	3	-	DELINQUENT TAXES-PERS. PROPERTY	\$110,000	\$110,000	\$125,000	\$125,000	\$125,0
	11030	4		DELINQUENT TAXES-MOBILE HOMES	\$6,000	\$6,000	\$7,500	\$7,500	\$7,5
			H	TOTAL	¢4 54 5 750	\$4,527,680	\$5,015,500	\$4,982,250	\$4.000 E
			H	TOTAL	\$4,515,750	\$4,527,000	\$5,015,500	\$4,962,250	\$4,980,5
	11040			MACHINERY & TOOLS TAXES					
	11040	1	H	CURRENT TAXES-MACH & TOOLS	\$2,200,000	\$2,200,000	\$2,250,000	\$2,250,000	\$2,266,0
	11040	2		DELINQUENT TAXES-MACH & TOOLS	\$2,200,000	\$2,200,000	\$2,230,000	\$2,230,000	φ2,200,0
					******		** ***		**
			+	TOTAL	\$2,200,000	\$2,200,000	\$2,250,000	\$2,250,000	\$2,266,0
	11060			PENALTIES & INTEREST					
	11060	1	H	PENALTIES	\$230,000	\$320 000	\$230,000	\$230,000	\$230,0
	11060	2	-	INTEREST	\$230,000	\$230,000 \$180,000	\$230,000	\$180,000	\$230,0 \$180,0
						•		·	
			$\vdash$	TOTAL	\$410,000	\$410,000	\$410,000	\$410,000	\$410,00
	TOTALO	ENEDA	L P	PROPERTY TAXES	\$26,724,295	\$26,736,225	\$35,687,652	\$28,793,064	\$28,499,1
	IIOIAL-G								

DOF	TED OP	ERATIN	TY, VIRGINIA G BUDGET-REVENUE	Ado	pted on May 26,	2009		
	L YEAR							
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTE
FD	DEPT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
01	GENERA	L FUND	<u> </u>					
	OTHER L	OCAL T	AXES					
	12010		LOCAL SALES & USE TAXES					
	12010	1	LOCAL SALES TAXES	\$6,500,000	\$6,500,000	\$6,000,000	\$6,000,000	\$6,200
	12010	2	COMMUNICATIONS SALES TAXES	\$1,750,000	\$1,750,000	\$1,850,000	\$1,850,000	\$1,850
			TOTAL	\$8,250,000	\$8,250,000	\$7,850,000	\$7,850,000	\$8,050
	12020		CONSUMER'S UTILITY TAXES					
	12020	2	CONSUMER'S UTILITY USE TAX	\$1,100,000	\$1,100,000	\$1,125,000	\$1,125,000	\$1,125
			TOTAL	\$1,100,000	\$1,100,000	\$1,125,000	\$1,125,000	\$1,125
			TOTAL	\$1,100,000	φ1,100,000	\$1,123,000	ψ1,123,000	Ψ1,120
	12030		MOBILE TELECOMMUNICATIONS TAX					
	12030	1	MOBILE TELECOMMUNICATIONS TAX	\$0	\$0	\$0	\$0	
			TOTAL	\$0	\$0	\$0	\$0	
			TOTAL	40	40	40	40	
	12040		FRANCHISE LICENSE TAXES					
	12040	1	COLLECTIONS-FRANCHISE LICENSE TAXES	\$0	\$0	\$0	\$0	
	12040	2	UTILITY CONSUMPTION TAX	\$100,000	\$100,000	\$120,000	\$120,000	\$120
			TOTAL	\$100,000	\$100,000	\$120,000	\$120,000	\$120
			101/12	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	ψ.20
	12050		MOTOR VEHICLE TAXES					
	12050	1	COLLECTIONS-MOTOR VEHICLE LICENSES	\$850,000	\$850,000	\$850,000	\$850,000	\$850
			TOTAL	\$850,000	\$850,000	\$850,000	\$850,000	\$850
	12060		BANK STOCK TAXES					
	40000		DOLL FOTIONS BANK STOCK TAYES	000.000	****	004.000	404.000	<b>A</b> = :
	12060	1	COLLECTIONS-BANK STOCK TAXES	\$30,000	\$30,000	\$31,000	\$31,000	\$31
			TOTAL	\$30,000	\$30,000	\$31,000	\$31,000	\$31
	12070		TAXES ON RECORDATION AND WILLS					
	12010		TOTAL OF REGULATION AND WILLS					
	12070	1	TRANSFER FEES	\$2,000	\$2,000	\$2,000	\$2,000	\$2
	12070	2	LOCAL TAX ON DEEDS	\$500,000	\$500,000	\$300,000	\$300,000	\$300
			TOTAL	\$502,000	\$502,000	\$302,000	\$302,000	\$302
	12100		HOTEL & MOTEL ROOM TAXES					
					A.A.=	440.000	212.22	
	12100	1	TRANSIENT OCCUPANCY TAX	\$42,500	\$42,500	\$40,000	\$40,000	\$40
			TOTAL	\$42,500	\$42,500	\$40,000	\$40,000	\$40

FD DEPT # # 01 GENER	AL FUN  O  O  O  O  O  O  O  O  O  O  O  O  O	9-201	DESCRIPTION  ICENSES  ANIMAL LICENSES & FEES  DOG TAG SALES DOG POUND FEES STERILIZATION FEES  TOTAL  PERMITS & OTHER LICENSES	\$26,000 \$7,500 \$38,500	\$26,000 \$7,500 \$38,500	*34,500 \$9,000	\$34,500 \$6,500 \$9,000	ADOPTED BUDGET FY/2010 \$34,500 \$6,500 \$9,000
FD DEPT # #  01 GENER  PERMIT  1301  1301  1303  1303  1303  1303  1303  1303	ACC #  #  AL FUN  O  O  O  O  O  O  O  O  O  O  O  O  O	1 2 3 3 1 1 1	DESCRIPTION  LICENSES  ANIMAL LICENSES & FEES  DOG TAG SALES DOG POUND FEES  STERILIZATION FEES  TOTAL	\$26,000 \$7,500 \$5,000	\$26,000 \$7,500 \$5,000	REQUEST FY/2010 \$34,500 \$6,500	\$34,500 \$6,500	BUDGET FY/2010 \$34,500 \$6,500
01 GENER PERMIT  1301  1301  1303  1303  1303  1303  1303  1303  1303	0 0 0 0 0 0 0 0	1 2 3	DOG TAG SALES DOG POUND FEES STERILIZATION FEES TOTAL	\$26,000 \$7,500 \$5,000	\$26,000 \$7,500 \$5,000	\$34,500 \$6,500	\$34,500 \$6,500	\$34,500 \$6,500
1301 1301 1301 1303 1303 1303 1303 1303	0 0 0 0 0 0 0 0	1 2 3	ANIMAL LICENSES & FEES  DOG TAG SALES DOG POUND FEES STERILIZATION FEES  TOTAL	\$7,500 \$5,000	\$7,500 \$5,000	\$6,500	\$6,500	\$6,500
1301 1301 1301 1303 1303 1303 1303 1303	0 0 0 0 0 0 0 0	1 2 3	ANIMAL LICENSES & FEES  DOG TAG SALES DOG POUND FEES STERILIZATION FEES  TOTAL	\$7,500 \$5,000	\$7,500 \$5,000	\$6,500	\$6,500	\$6,500
1301 1301 1301 1301 1303 1303 1303 1303	0 0 0 0 0 0	1 2 3	ANIMAL LICENSES & FEES  DOG TAG SALES DOG POUND FEES STERILIZATION FEES  TOTAL	\$7,500 \$5,000	\$7,500 \$5,000	\$6,500	\$6,500	\$6,500
1301 1301 1301 1303 1303 1303 1303 1303	0 0 0 0	2 3	DOG TAG SALES DOG POUND FEES STERILIZATION FEES TOTAL	\$7,500 \$5,000	\$7,500 \$5,000	\$6,500	\$6,500	\$6,500
1301 1301 1303 1303 1303 1303 1303 1303	0 0 0 0 0 0 0	2 3	DOG POUND FEES STERILIZATION FEES TOTAL	\$7,500 \$5,000	\$7,500 \$5,000	\$6,500	\$6,500	\$6,500
1301 1301 1303 1303 1303 1303 1303 1303	0 0 0 0 0 0 0	2 3	DOG POUND FEES STERILIZATION FEES TOTAL	\$7,500 \$5,000	\$7,500 \$5,000	\$6,500	\$6,500	\$6,500
1301 1303 1303 1303 1303 1303 1303	0 0 0 0 0	1	STERILIZATION FEES  TOTAL	\$5,000	\$5,000			
1303 1303 1303 1303 1303 1303 1303	0 0 0 0 0	1	TOTAL			ψ3,000	ψ9,000	
1303 1303 1303 1303 1303 1303	0 0 0 0	-		\$38,500	\$38,500		1	ψ5,000
1303 1303 1303 1303 1303 1303	0 0 0 0	-	PERMITS & OTHER LICENSES			\$50,000	\$50,000	\$50,00
1303 1303 1303 1303 1303 1303	0 0 0 0	-	PERMITS & OTHER LICENSES					
1303 1303 1303 1303 1303	0 0	-						
1303 1303 1303 1303 1303	0 0	-	PUBLIC HEARING FEES	\$1,250	\$1,250	\$1,250	\$1,250	\$1,25
1303 1303 1303 1303	0		ZONING PERMIT FEES	\$1,500	\$1,500	\$1,000	\$1,000	\$1,00
1303 1303 1303	0	3	BUILDING PERMIT FEES	\$100,000	\$100,000	\$75,000	\$75,000	\$75,00
1303 1303	_	4	ELECTRICAL PERMIT FEES	\$5,000	\$5,000	\$5,000	\$5,000	\$5,00
		5	SUBDIVISION PLAT FEES	\$2,000	\$2,000	\$2,000	\$2,000	\$2,00
1303	0	6	WASTE HAULING PERMIT FEES	\$10,000	\$10,000	\$10,000	\$10,000	\$10,00
	0	7	SOIL EROSION FEES	\$1,500	\$1,500	\$1,500	\$1,500	\$1,50
			TOTAL	\$121,250	\$121,250	\$95,750	\$95,750	\$95,75
TOTAL	-PERMIT	TS, F	EES & LICENSES	\$159,750	\$159,750	\$145,750	\$145,750	\$145,75
FINES	AND FO	RTE	TURES					
4404			FINES & FORFEITURES					
1401	U		FINES & FORFEITURES					
1401	0	1	COURT FINES AND FORFEITURES	\$40,000	\$40,000	£40,000	\$40,000	\$40,00
1401		2	DOG FINES	\$40,000	\$40,000	\$40,000 \$0	\$40,000	\$40,00
1401		3	COURTHOUSE MAINTENANCE FEES	\$35,000	\$35,000	\$35,000	\$35,000	\$35,00
1401	_	4	COURTHOUSE SECURITY FEES	\$150,000	\$155,000	\$150,000	\$150,000	\$150,00
1401		5	JAIL PROCESSING FEES	\$3,000	\$3,000	\$5,000	\$5,000	\$5,00
1401		6	NON-CONSECUTIVE JAIL TIME	\$0	\$0	\$0	\$0	\$
1401		8	COURT FINES LOCAL-TRAFFIC (wcso)	\$0	\$0	\$0	\$0	\$
1401	_	9	COURT FINES LOCAL-TRAFFIC (county)	\$100,000	\$120,000	\$100,000	\$100,000	\$100,00
			TOTAL	\$328,000	\$353,000	\$330,000	\$330,000	\$330,00
TOTAL	FINES	AND	FORTEITURES	\$328,000	\$353,000	\$330,000	\$330,000	\$330,00
DE1/E1			LANEY & PROPERTY					
REVEN	UE USE	OF	MONEY & PROPERTY					
1501	0		REVENUE FROM USE OF MONEY					
1501	0	1	INTEREST ON BANK DEPOSITS-INVEST.	\$500,000	\$500,000	\$300,000	\$300,000	\$300,00
			TOTAL	<b>\$500.000</b>	<b>#</b> 500.000	****	****	<b>*</b>
			TOTAL	\$500,000	\$500,000	\$300,000	\$300,000	\$300,00
1502	0		REVENUE FROM USE OF PROPERTY					
1502		3	RENT OF SAFE DEPOSIT BOXES	\$2,000	\$2,000	\$2,000	\$2,000	\$2,00
1502		4	PROPERTY EASEMENT REVENUE	\$0	\$0	\$0	\$0	\$
1502		5	SUBLEASE-COMM SERV BLDG	\$32,500	\$32,500	\$31,500	\$31,500	\$31,50
1502	U	6	COMMUNICATION TOWER RENT	\$1,500	\$1,500	\$0	\$0	\$
-	+	+	TOTAL	\$36,000	\$36,000	\$33,500	\$33,500	\$33,50
	1		TOTAL	ψ30,000	φ30,000	ψυυ,υθυ	φου,ουυ	Ψ55,50
TOTAL	REVEN	IUE L	JSE OF MONEY & PROPERTY	\$536,000	\$536,000	\$333,500	\$333,500	\$333,50

			ry, virginia	A .1 -		2000		
			G BUDGET-REVENUE	Adop	oted on May 26, 2	2009		
FISC	AL YEAR	2009-20	10 	1000750		DED 4 DE14ENT	00 454	
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
FD	DEPT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
104	OFNEDA	LEUND						
01	GENERA	L FUND						
	CHARGE	S FOR SE						
	OH, MICE	0.000						
	16010		COURT COSTS					
	16010	1	EXCESS FEES OF CLERKS	\$75,000	\$75,000	\$39,250	\$39,250	\$39,25
	16010	2	SHERIFF'S FEES	\$2,750	\$2,750	\$2,750	\$2,750	\$2,75
	16010	3	CLERK-CHARGES FOR COPIES	\$8,000	\$8,000	\$8,000	\$8,000	\$8,00
			TOTAL	\$85,750	\$85,750	\$50,000	\$50,000	\$50,00
	16020		CHARGES-COMMONWEALTH'S ATTY					
	16020	1	COMMONWEALTH'S ATTORNEY FEES	\$2,000	\$2.000	\$2,000	\$2,000	\$2,00
	10020	1	OOWINOTWEALTH OATTONNET FEED	φ∠,000	φ∠,000	φ∠,000	φ2,000	φ∠,00
			TOTAL	\$2,000	\$2,000	\$2,000	\$2,000	\$2,00
			1 2	<del>+-,-30</del>	<del>+-,-30</del>	<del>+-,</del>	<del>+=,-50</del>	<del>+=,00</del>
	16030		CHARGES-LAW ENFORCEMENT					
	16030	1	CONCEALED WEAPON FEE	\$2,000	\$27,000	\$2,000	\$2,000	\$2,00
	16030	2	INCIDENT REPORTING FEES	\$0	\$0	\$0	\$0	9
	16030	3	BLOOD DNA FEES	\$0	\$0	\$0	\$0	\$
			TOTAL	\$2,000	\$27,000	\$2,000	\$2,000	\$2,00
	16050		CHARGES-CORRECTION & DETENTION					
	16050	3	TRANSPORT OF PRISONERS	\$0	\$0	\$2,000	\$2,000	\$2,00
	16050	8	BOUNTY FOR PRISONERS	\$0	\$0	\$0	\$0	\$
			TOTAL	***	***	£0.000	<b>***</b>	<b>*</b> 0.00
			TOTAL	\$0	\$0	\$2,000	\$2,000	\$2,00
	16060		CHARGES TREASURED SERVICES					
	16060		CHARGES-TREASURER SERVICES					
	16060	1	GAME & INLAND FISHERIES COMMISSIONS	\$0	\$0	\$0	\$0	\$
	16060	2	PASSPORT COMMISSIONS	\$1,200	\$1,200	\$2,500	\$2,500	\$2,50
	16060	3	DMV COMMISSIONS	\$1,500	\$40,663	\$2,500	\$2,500	\$2,50
	10000	-	DIN COMMISSIONS	Ψ1,000	ψ10,000	Ψ2,000	Ψ2,000	Ψ2,00
			TOTAL	\$2,700	\$41,863	\$5,000	\$5,000	\$5,00
				, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	, ,, , , , , , , , , , , , , , , , , , ,	, , , , , , ,	, , , , ,
	16080		CHARGES-SOLID WASTE REMOVAL					
						-		
	16080	1	TRANSFER STATION TIPPING FEES	\$390,000	\$390,000	\$390,000	\$390,000	\$390,00
	16080	4	RECYCLING REVENUES	\$3,000	\$3,000	\$3,000	\$3,000	\$3,00
				****	<b>A</b>	<b></b>		<b>4</b>
			TOTAL	\$393,000	\$393,000	\$393,000	\$393,000	\$393,00
	16120	+	CHARGES-PARKS & RECREATION					
	16130		CHANGES-FARRS & RECREATION					
	16130	1	RECREATION PROGRAM FEES	\$25,000	\$25,000	\$25,000	\$25,000	\$25,00
	16130	2	LEO SHOLES PARK FEES	\$5,000	\$25,000	\$25,000	\$4,000	\$4,00
	16130	3	LEO SHOLES PARK FEES  LEO SHOLES POOL CONCESSIONS	\$2,500	\$2,500	\$2,500	\$2,500	\$2,50
	10100	J		Ψ2,000	Ψ2,000	Ψ2,000	Ψ2,000	Ψ2,30
	1				£00 F00	<b>604 500</b>	£04 500	\$24 F
			TOTAL	\$32.500	<b>532.500</b>	\$31.500	\$31.500	<b>จ</b> อา.อเ
			TOTAL	\$32,500	\$32,500	\$31,500	\$31,500	\$31,50

	TED 00	A IV I	DUDGET DEVENUE					
			BUDGET-REVENUE	Adoj	oted on May 26,	2009		
ISCA	AL YEAR	2009-20	10	4000750			00 151111	400000
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
FD	DEPT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
01 (	GENERAI	FUND						
01 (	GENERAI	LFUND						
	MISCELL	ANFOLIS	REVENUE					
	WIISCELL	ANLOUS	KEVENOE					
	18010		PAYMENT IN LIEU OF TAXES					
	18010	1	BRISTOL,TENN,ELECTRIC SYSTEM	\$825	\$825	\$500	\$500	\$50
	18010	2	BRISTOL, VA. UTILITIES BOARD	\$48,671	\$48,671	\$48,671	\$48,671	\$48,67
			TOTAL	\$49,496	\$49,496	\$49,171	\$49,171	\$49,17
	18030		EXPENDITURE REFUNDS					
	18030	1	EXPENDITURE REFUNDS-OVERPAYMENTS	\$0	\$1,080	\$0	\$0	\$
	10030	'	EXI ENDITORE RELIGIOUS-OVERLATMENTS	ΨΟ	ψ1,000	ΨΟ	ΨΟ	Ψ
			TOTAL	\$0	\$1,080	\$0	\$0	\$
								·
	18990		MISCELLANEOUS					
	18990	1	SALE OF SURPLUS PROPERTY	\$1,500	\$4,807	\$4,500	\$4,500	\$4,50
	18990	2	DONATIONS FROM PRIVATE SOURCES	\$0	\$0	\$0	\$0	\$
	18990	3	CANCELLED CHECKS-PRIOR YEARS	\$0	\$0	\$0	\$0	\$
	18990	4	DONATIONS FOR ANIMAL SHELTER	\$0	\$380	\$0	\$0	\$
	18990	5	DONATIONS FOR DARE PROGRAM	\$0	\$0	\$0	\$0	\$
	18990	6	SPEICAL INVESTIGATIVE ACTIVITIES	\$0	\$0	\$0	\$0	\$
	18990	8	MISCELLANEOUS	\$2,500	\$2,500	\$2,500	\$1,155	\$1,15
	18990	9	MISCELLANEOUS ITEMS-SHERIFF	\$7,500	\$22,020	\$7,500	\$7,500	\$7,50
	18990	10	CHARGE FOR RETURNED CHECKS	\$0	\$0	\$0	\$0	\$
	18990	11	CONTRIBUT-WCSB RESOURCE OFFICER	\$57,000	\$57,000	\$0	\$0	\$
	18990	13	WCSO-TRAFFIC ENFORCE GRANT MATCH	\$0	\$12,500	\$0	\$0	\$
	18990	14	SHERIFF-K-9 PROGRAM	\$0	\$0	\$0	\$0	\$
	18990	15	JUDICAL SALE-SURPLUS FUNDS	\$0	\$0	\$0	\$0	\$
	18990	16	CONTRIBUT-WCSB TOBACCO GRANT	\$0	\$0	\$0	\$0	\$
	18990	17	DMV STOP FEES	\$0	\$0	\$0	\$0	\$
	18990	18	WARRANT PROCESSING FEES	\$0	\$0	\$0	\$0	\$
	18990	19	GEOGRAPHICAL MAPPING FEES	\$0	\$0	\$0	\$0	\$
			TOTAL	\$68,500	\$99,207	\$14,500	\$13,155	\$13,15
-	TOTAL	100511	NEOUS REVENUE	\$117,996	\$149,783	\$63,671	\$62,326	\$62,32

	TED OP	ERATINO	BUDGET-REVENUE	Δdor	oted on May 26,	2009		
	L YEAR			Aud	oted on may 20,			
1007	L ILAN	2003 20		ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
FD	DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
-	"	"	DECORN HON	1 1/2000	1 1/2000	1 1/2010	1 1/2010	1 1/2010
01	GENERAI	_ FUND						
	RECOVER	RED COS	TS					
	19010		REFUNDS FROM OTHER AGENCIES					
	19010	1	REFUND-FACILITY MGMT CS BLDG	\$95,000	\$95,000	\$100,000	\$100,000	\$100,00
	19010	3	REFUND-WC IDA ON CSB LEASE PMT	\$0	\$0	\$0	\$0	\$
	19010	4	REFUND-SCHOOL USE OF DEPUTIES	\$0	\$0	\$0	\$0	9
	19010	5	REFUND-CSA PARENT AIDE PROGRAM	\$10,766	\$10,766	\$10,766	\$10,766	\$10,76
	19010	6	REFUND-SW VA REG JAIL AUTHORITY	\$0	\$14,363	\$0	\$0	9
	19010	7	REFUND-VDOT RT 1717 PROJECT	\$566,346	\$566,346	\$0	\$0	\$
			TOTAL	\$672,112	\$686,475	\$110,766	\$110,766	\$110,76
	19020		OTHER REFUNDS					
	19020	1	REFUND-WORKMEN'S COMP.	\$0	\$0	\$0	\$0	\$
	19020	2	REFUND-FLEET INSURANCE	\$0	\$0	\$0	\$0	<u> </u>
	19020	3	OTHER REFUNDS & REBATES	\$0	\$0	\$0	\$0	9
	10020	-	OTTER NEI GNBG & NEB/NEG	ΨΟ	ΨΟ	ΨΟ	ΨΟ	
			TOTAL	\$0	\$0	\$0	\$0	S
				77	**	7.0	7.	
	19030		MISCELLANEOUS RECOVERIES					
	19030	1	PROPERTY DAMAGE RECOVERIES	\$0	\$0	\$0	\$0	9
	19030	2	E-911 RELATED COST RECOVERIES	\$0	\$0	\$0	\$0	
	19030	3	RECOVERED COSTS-TRAFFIC ENF FD	\$0	\$0	\$0	\$0	
	19030	4	REIMBURSEMENT CLERK'S OFF-SCAN	\$10,000	\$10,000	\$10,000	\$10,000	\$10,00
	19030	5	TRAFFIC ENFORCEMENT COST RECOVERIES	\$400,000	\$400,000	\$400,000	\$400,000	\$400,00
	19030	8	RECOVERY FEES FROM JUDICAL SALE	\$0	\$0	\$0	\$0	\$
	19030	9	MISCELLANEOUS	\$0	\$0	\$0	\$0	9
					****		****	<b></b>
			TOTAL	\$410,000	\$410,000	\$410,000	\$410,000	\$410,00
	TOTAL-R	ECOVER	ED COSTS	\$1,082,112	\$1,096,475	\$520,766	\$520,766	\$520,76
		OCAL RE		\$42,590,603	\$45,583,566	\$49,134,839	\$42,238,906	\$42,144,97

WAS	HINGTON	COUNT	Y, VIRGINIA					
			BUDGET-REVENUE	Ado	pted on May 26,	2009		
FISC	AL YEAR	2009-201	10		· · · · · ·			
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
FD	DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
001	GENERA	L FUND						
	STATE R	EVENUE						
	22010		NON-CATEGORICAL AID					
	22010	1	ABC PROFITS	\$23,862	\$23,862	\$0	\$0	\$0
	22010	2	WINE TAX	\$25,012	\$25,012	\$0	\$0	\$0
	22010	3	MOTOR VEHICLE CARRIER'S TAX	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500
	22010	4	TAX ON DEEDS (GRANTOR TAX)	\$190,000	\$190,000	\$175,000	\$175,000	\$175,000
	22010	5	MOBILE HOME SALES TAX	\$125,000	\$125,000	\$75,000	\$75,000	\$75,000
	22010	7	DEQ-MINING RENT & ROYALTIES	\$0	\$123,000	\$0	\$0	\$0
	22010	- 1	DEG WINNING REINT & ROTALTIES	ΨΟ	ΨΟ	ΨΟ	ΨΟ	Ψ
			TOTAL	\$401,374	\$401,374	\$287,500	\$287,500	\$287,500
	22242		COMMONWEALTHIS ATTORNEY					
	23010		COMMONWEALTH'S ATTORNEY					
	23010	1	COMMONWEALTH'S ATTORNEY EXP.	\$398,599	\$398,599	\$399,000	\$399,000	\$399,000
			TOTAL	\$398,599	\$398,599	\$399,000	\$399,000	\$399,000
			TOTAL	Ψ030,033	ψ000,000	ψ333,000	ψ33,000	ψ555,000
	23020		SHERIFF					
	23020	1	SHERIFF EXPENSES (OPERATIONAL)	\$2,273,247	\$2,273,247	\$2,294,000	\$2,294,000	\$2,294,000
	20020		CHERT EXCENSES (OF ENVIRONME)	ΨΣ,Σ10,Σ11	ΨΣ,Σ10,Σ11	ΨΣ,ΣΟ 1,000	Ψ2,201,000	ΨΣ,ΣΟ 1,000
			TOTAL	\$2,273,247	\$2,273,247	\$2,294,000	\$2,294,000	\$2,294,000
	23030		COMMISSIONER OF REVENUE					
	23030		COMMISSIONER OF REVENUE					
	23030	1	COMMISSIONER OF REVENUE EXP.	\$180,821	\$180,821	\$180,500	\$180,500	\$180,500
			TOTAL	\$490 924	¢490 924	\$190 E00	¢190 500	\$180,500
			IOTAL	\$180,821	\$180,821	\$180,500	\$180,500	\$100,500
	23040		TREASURER					
	00040	4	TREACURERIO EVRENOES	\$400.047	<b>#400.047</b>	<b>#400 F00</b>	\$400 F00	\$400 F00
	23040	1	TREASURER'S EXPENSES	\$188,347	\$188,347	\$188,500	\$188,500	\$188,500
			TOTAL	\$188,347	\$188,347	\$188,500	\$188,500	\$188,500
	23050		MEDICAL EXAMINER					
	23050	1	MEDICAL EXAMINER FEES	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
	23060		REGISTRAR/ELECTORAL BOARD					
	23060	1	REGISTRAR/ELECTORAL BOARD EXP.	\$62,964	\$62,964	\$63,000	\$63,000	\$63,000
	23060	2	PRIMARY EXPENSE	\$0	\$0	\$0	\$0	\$0
	23060	3	VOTING MACHINE FUNDS	\$0	\$0	\$0	\$0	\$0
								·
			TOTAL	\$62,964	\$62,964	\$63,000	\$63,000	\$63,000
	23070		CLERK OF CIRCUIT COURT					
	23070	1	CLERK OF CIRCUIT COURT EXPENSES	\$285,667	\$358,547	\$285,000	\$285,000	\$285,000
			10. 0001. 0.000. 2 2 2	<del>\$255,561</del>	7000,017	<del>+</del> 200,000	\$200,000	<b>#</b> 200,000
			TOTAL	\$285,667	\$358,547	\$285,000	\$285,000	\$285,000

			Y, VIRGINIA	_				
			G BUDGET-REVENUE	Ado	pted on May 26,	2009		
SCAL Y	YEAR	2009-20	10					
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
		ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
# ;	#	#	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
1 GEN	NERAL	_ FUND						
2	23080		EMERGENCY SERVICES					
2	23080	1	EMERGENCY SERVICES EXPENSES	\$4,500	\$4,500	\$4,500	\$4,500	\$4,50
			TOTAL	\$4,500	\$4,500	\$4,500	\$4,500	\$4,50
2	24010		WELFARE					
2	24010	1	COMPREHENSIVE SERVICES ACT	\$600,400	\$1,107,200	\$1,114,182	\$1,114,182	\$1,114,18
2	24010	2	VPA-WC SOCIAL SERVICES	\$4,269,402	\$4,269,402	\$4,330,848	\$4,330,848	\$4,330,84
2	24010	3	VPA-WC SOCIAL SERVICES RECOUP.	\$0	\$0	\$0	\$0	(
			TOTAL	\$4,869,802	\$5,376,602	\$5,445,030	\$5,445,030	\$5,445,0
2	24020		PERSONAL PROPERTY TAX RELIEF					
2	24020	1	1999 PPTR REIMBURSE FROM VA	\$0	\$0	\$0	\$0	(
2	24020	2	2000 PPTR REIMBURSE FROM VA	\$0	\$0	\$0	\$0	:
	24020	3	2001 PPTR REIMBURSE FROM VA	\$0	\$0	\$0	\$0	
	24020	4	2002 PPTR REIMBURSE FROM VA	\$0	\$0	\$0	\$0	
	24020	5	2003 PPTR REIMBURSE FROM VA	\$0	\$0	\$0	\$0	
	24020	6	2004 PPTR REIMBURSE FROM VA	\$0	\$0	\$0	\$0	
	24020	7	2005 PPTR REIMBURSE FROM VA	\$0	\$0	\$0	\$0	
	24020	8	2006 PPTR REIMBURSE FROM VA	\$0	\$0	\$0	\$0	
	24020	9	2007 PPTR REIMBURSE FROM VA	\$0	\$0	\$0	\$0	
	24020	10	2008 PPTR REIMBURSE FROM VA	\$2,559,281	\$2,559,281	\$2,559,281	\$2,559,281	\$2,559,28
	1020	10	2000 FF TREMIDENCE FROM VA	Ψ2,000,201	Ψ2,000,201	Ψ2,000,201	Ψ2,000,201	Ψ2,000,20
			TOTAL	\$2,559,281	\$2,559,281	\$2,559,281	\$2,559,281	\$2,559,28
				<b>+</b> =,===,====	<del>+=,===,===</del>	<del>+</del> =,000,=01	<del>+-,,</del>	<del>+</del> =,===,==
2	24040		OTHER CATEGORICAL AID-STATE					
2	24040	1	DCJS-VICTIM/WITNESS GRANT	\$46,719	\$46,719	\$40,000	\$40,000	\$40,00
2	24040	2	JAIL BLOCK GRANT(CB)	\$0	\$0	\$0	\$0	
	24040	3	LITTER CONTROL GRANT	\$17,500	\$17,500	\$17,000	\$17,000	\$17,0
	24040	4	DCJS-IT EQUIPMENT GRANT (COJ)	\$0	\$39,740	\$0	\$0	* '-
	24040	5	VA COMMISSION FOR ARTS-GRANT	\$5,250	\$5,250	\$5,000	\$5,000	\$5,0
	24040	7	VDEM-CITIZEN'S ALERTING PRG GRANT	\$0	\$27,715	\$0	\$0	40,0
	24040	8	EMS-FOUR (4) FOR LIFE ALLOCATION	\$0	\$34,317	\$60,000	\$60,000	\$60,0
	24040	9	DOG & CAT STERILIZATION PROGRAM	\$800	\$800	\$0	\$0	φου,υ
	24040	10	DCJS-BYRNE JUSTICE ASSIST GRANT(JAG)	\$0	\$1,319	\$0	\$0	
	24040	11	DOJ-BYRNE JAG GRANT	\$0	\$0	\$0	\$0	
	24040	12	BULLET PROOF VEST GRANT	\$0	\$0	\$0	\$0	
	24040	13	FIRE FUNDING PROGRAM	\$110,000	\$110,766	\$125,000	\$125,000	\$125,0
	24040	15	DMV GRANT-HIGHWAY SAFETY	\$110,000	\$34,950	\$125,000	\$123,000	Ψ120,0
	24040	16	DMV GRANT-ALCOHOL SAFETY	\$0	\$34,950	\$0	\$0	
	24040	18	VA WIRELESS E-911 FUNDS-IT GRANT-CPE	\$0	\$0	\$0	\$0	\$150,0
_	24040	19	VA WIRELESS E-911 FUNDS-IT GRANTS-GIS	\$0	\$0 \$0	\$0	\$0	\$150,0
	24040	22	VDEM-HOMELAND SECURITY GRANT	\$0	\$0	\$0	\$0	φ//5,0
_	24040		DCJS-SANE GRANT	\$0	\$0	\$0	\$0	
		28					·	<b>#00</b> /
	24040	32	VSTOP GRANT	\$30,000	\$30,000	\$28,974	\$28,974	\$28,9
_	24040	35	DJCS-LAW ENF TERRORISM GR	\$0	\$0	\$0	\$0	
_	24040	39	TIMBER SALES	\$0	\$0	\$0	\$0	<b>*</b> 0=
2	24040	40	VA WIRELESS E-911 FUNDS	\$25,000	\$25,000	\$25,000	\$25,000	\$25,0
				**	***	***	***	<b>*</b>
			TOTAL	\$235,269	\$374,076	\$300,974	\$300,974	\$1,225,9
				A44 470 071	A10.1=0.0=	A40.000 000	A40.00= 00=	<b>A</b> 45
тот	TAL-S	TATE RE	VENUE	\$11,459,871	\$12,178,358	\$12,007,285	\$12,007,285	\$12,932,

000			_	, VIRGINIA	A -l -		2000		
			_	BUDGET-REVENUE	Ador	oted on May 26,	2009		
SCA	L YEAR	2009-2	010	U	ADODTED		DEDARTMENT	00 4540	ADODTED
_					ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
_		ACCT	_		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	+	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
1 (	GENERAL FUND								
			Т						
F	FEDERAI	REVE	NUE						
	31010			PAYMENTS IN LIEU OF TAXES					
	0.0.0			TATMENTO IN EIEG OF TAXES					
	31010	1	_	SECTION I FUNDS	\$23,500	\$23,500	\$22,500	\$22,500	\$22,5
	31010	2		TENN. VALLEY AUTHORITY	\$35,000	\$35,000	\$250,000	\$250,000	\$250,0
				TOTAL	\$58,500	\$58,500	\$272,500	\$272,500	\$272,5
	22222			OTHER CATEGORICAL AIR FERENAL					
	33090			OTHER CATEGORICAL AID-FEDERAL					
	33090	4		ALCOHOL, TOBACCO & FIREARMS FUNDS	\$32,000	\$32,000	\$10,000	\$10,000	\$10,0
				TOTAL	\$32,000	\$32,000	\$10,000	\$10,000	\$10,0
1	TOTAL-F	EDERAI	. R	EVENUE	\$90,500	\$90,500	\$282,500	\$282,500	\$282,5
					, , , , , , , , , , , , , , , , , , , ,	*****	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	
1	NON-REV	/ENUE S	Oι	JRCES					
	41010			INSURANCE RECOVERIES					
	41010	1		INSURANCE RECOVERIES	\$0	\$0	\$0	\$0	
	41010	'		INSURANCE RECOVERIES	\$0	φυ	φυ	φυ	
				TOTAL	\$0	\$0	\$0	\$0	
	41020			SALE OF LAND AND/OR BUILDINGS					
	44000			CALE OF LAND	00	00	•	00	
	41020 41020	1 2		SALE OF LAND SALE OF BUILDINGS	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
	41020			OALE OF BUILDINGS	ΨΟ	ΨΟ	ΨΟ	ΨΟ	
				TOTAL	\$0	\$0	\$0	\$0	
1	TOTAL-N	ON-REV	ΈN	UE SOURCES	\$0	\$0	\$0	\$0	
$\dashv$									
				FUND TOTAL	\$54,140,974	\$57,852,424	\$61,424,624	\$54,528,691	\$55,359,7

WAS	HINGTON	OUN	ITY	, VIRGINIA					
			_	BUDGET-REVENUE	Ado	pted on May 26,	2009		
FISC	AL YEAR	2009-2	01	0					
					ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
FD		ACCT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#		DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
			╧						
2	FEDER/	AL ASSE	Τ :	SHARING FUND					
	10110			FUND BALANCE					
	10110	1		BEGINNING FUND BALANCE	\$59,533	\$75,715	\$400,000	\$400,000	\$400,000
				TOTAL	\$59,533	\$75,715	\$400,000	\$400,000	\$400,000
	18030			EXPENDITURE REFUNDS					
	18030	1		EXPENDITURES REFUNDS-OVERPYMT	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0
	24040			OTHER CATEGORICAL AID-STATE					
	24040	1		FASP COLLECTIONS	\$0	\$10,492	\$0	\$0	\$0
				TOTAL	\$0	\$10,492	\$0	\$0	\$0
	33010			OTHER CATEGORICAL AID-FEDERAL					
	33010	1		FASP COLLECTIONS	\$0	\$713,792	\$0	\$0	\$0
				TOTAL	\$0	\$713,792	\$0	\$0	\$0
			t	FUND TOTAL	\$59,533	\$799,999	\$400,000	\$400,000	\$400,000

WASI	HINGTON	COUN	TY, VIRGINIA					
ADOF	PTED OP	ERATIN	IG BUDGET-REVENUE	Ado	pted on May 26,	2009		
FISC	AL YEAR	2009-2	010					
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
FD		ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
3	LAW LIE	BRARY F	FUND					
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	\$1,000	\$1,175	\$1,000	\$1,000	\$1,000
	10110		BEGINNING FOND BALANCE	\$1,000	\$1,175	\$1,000	\$1,000	\$1,000
			TOTAL	\$1,000	\$1,175	\$1,000	\$1,000	\$1,000
	16010		LAW LIBRARY					
	16010	1	LAW LIBRARY FEES	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
			TOTAL	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
				<b>\$6,000</b>	ψο,σσσ	\$0,000	φοισσο	ψ0,000
			FUND TOTAL	\$9,000	\$9,175	\$9,000	\$9,000	\$9,000
					-			

			TY, VIRGINIA G BUDGET-REVENUE	Ado	oted on May 26,	2000		
	AL YEAR			Auo	neu on May 20,	2009		
risc	AL ILAN	2009-20		ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
FD	DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
4	ROAD II	MPROVE	MENT FUND					
	40440		FIND DALANCE					
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	\$160,000	\$160,000	\$15,000	\$15,000	\$15,00
			TOTAL	\$160,000	\$160,000	\$15,000	\$15,000	\$15,00
	16070		CHARGES-HIGHWAYS,STREETS,ETC.					
	16070	1	DONATIONS FROM PRIVATE SOURCES	\$0	\$0	\$0	\$0	\$
	16070	3	TAX ASSESS-KIRBY SMITH	\$0	\$0	\$0	\$0	9
	16070	6	TAX ASSESS-MT. CALM	\$0	\$0	\$0	\$0	9
	16070	7	TAX ASSESS-RAMBO ESTATES	\$0	\$0	\$0	\$0	9
	16070	8	TAX ASSESS-DUNN	\$0	\$0	\$0	\$0	9
	16070	9	TAX ASSESS-WHITETOP	\$0	\$0	\$0	\$0	9
	16070	10	TAX ASSESS-FENTON DRIVE	\$0	\$0	\$0	\$0	9
	16070	11	TAX ASSESS-FLAME LEAF ROAD	\$0	\$0	\$0	\$0	\$
	16070	12	SPECIAL INT-FLAME LEAF ROAD	\$0	\$0	\$0	\$0	\$
	16070	13	SPECIAL INT-CARROLL STREET	\$0	\$0	\$0	\$0	\$
	16070	14	SPECIAL INT-BONHER ROAD	\$0	\$0	\$0	\$0	\$
	16070	17	SPECIAL INT-GRACELAND LANE	\$0	\$0	\$0	\$0	\$
	16070	18	TAX ASSESS-GRACELAND LANE	\$0	\$0	\$0	\$0	\$
	16070	19	TAX ASSESS-WHITE PINE CIRCLE	\$0	\$0	\$0	\$0	\$
	16070	20	TAX ASSESS-LOUDON DRIVE	\$0	\$0	\$0	\$0	\$
			TOTAL	\$0	\$0	\$0	\$0	\$
	19010		REFUNDS FROM OTHER AGENCIES					
	19010	1	REFUND-SMYTH COUNTY(REV MATCH)	\$0	\$0	\$0	\$0	<u> </u>
	10010			40	Ψ0	<del>-</del>	<b>4</b> 0	
			TOTAL	\$0	\$0	\$0	\$0	\$
	24040		OTHER CATEGORICAL AID-STATE					
	24040		OTHER CATEGORICAL AID-STATE					
	24040	1	VDOT REVENUE SHARING-MOCK HOLLOW	\$0	\$0	\$0	\$0	\$
			TOTAL	\$0	\$0	\$0	\$0	\$
			FUND TOTAL	\$160,000	\$160,000	\$15,000	\$15,000	\$15,00

WASI	HINGTON	N COUN	IT.	Y, VIRGINIA					
ADO	PTED OP	ERATIN	NG	BUDGET-REVENUE	Ado	pted on May 26,	2009		
FISC	AL YEAR	2009-2	201	10					
					ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
FD	DEPT	ACCT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	Ц	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
5	CAPITA	L IMPRO	οV	/EMENT FUND					
			П						
	10110		П	FUND BALANCE					
			П						
	10110	1	П	BEGINNING FUND BALANCE	\$6,338,652	\$6,350,692	\$6,208,443	\$6,208,443	\$6,008,443
			П				. , ,	. , ,	· , , , ,
				TOTAL	\$6,338,652	\$6,350,692	\$6,208,443	\$6,208,443	\$6,008,443
	19010			REFUNDS FROM OTHER AGENCIES					
			Ц						
	19010	4	_	REFUND-ABINGDON PARKING STUDY	\$0	\$0	\$0	\$0	\$0
	19010	7	-	REFUND-VDOT RT 1717 PROJECT	\$145,954	\$145,954	\$0	\$0	\$0
	19010	9	Ш	REFUNDS-OTHER	\$452,934	\$452,934	\$0	\$0	\$0
			Ш						
			Н	TOTAL	\$598,888	\$598,888	\$0	\$0	\$0
	24040			OTHER CATEGORICAL AID-STATE					
			Ш						
	24040	1	Ш	VDOT GRANT-WHITE'S MILL RESTORATION	\$426,178	\$426,178	\$426,178	\$426,178	\$426,178
	24040	4	-	STATE OPPORTUNITY FUND	\$0	\$0	\$0	\$0	\$0
	24040	5	Ш	VTC GRANT-HAYTERS GAP BR. LIBRARY	\$50,000	\$50,000	\$0	\$0	\$0
	24040	6	_	VTC GRANT-DAMASCUS BRANCH LIBRARY	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	24040	7	-	VDOT GRANT-DAMASCUS BRANCH LIBRARY	\$600,000	\$582,000	\$442,730	\$442,730	\$442,730
	24040	8		ARC GRANT-DAMASCUS BRANCH LIBRARY	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$1,176,178	\$1,158,178	\$968,908	\$968,908	\$968,908
	41040			PROCEEDS FROM INDEBTEDNESS					
	41040	1		LOAN PROCEEDS FROM WC IDA	\$0	\$1,900,000	\$0	\$0	\$0
				TOTAL	\$0	\$1,900,000	\$0	\$0	\$0
				FUND TOTAL	\$8,113,718	\$10,007,758	\$7,177,351	\$7,177,351	\$6,977,351

1A/ A C	LUNCTON	LCOLIN	TY, VIRGINIA					
			I T, VIRGINIA IG BUDGET-REVENUE	۸da	pted on May 26,	2000		
	AL YEAR			Auc	pied on May 26,	2009		
1 100/	AL ILAN	2003-2		ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
FD	DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
6	ECONO	MIC DEV	ELOPMENT FUND					
	40440		FUND BALANCE					
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	\$0	\$141,875	\$120,000	\$120,000	\$120,000
			TOTAL	\$0	\$141,875	\$120,000	\$120,000	\$120,000
	19010		REFUNDS FROM OTHER AGENCIES					
	10010							
	19010	1	REFUND-OTHER AGENCIES	\$0	\$8,694	\$0	\$0	\$0
			TOTAL	\$0	\$8,694	\$0	\$0	\$0
	24040		OTHER CATEGORICAL AID-STATE					
	24040	1	STATE OPPORTUNITY FUND	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
			FUND TOTAL	\$0	\$150,569	\$120,000	\$120,000	\$120,000

WAS	HINGTON	COUN	TY, VIRGINIA					
ADO	PTED OP	ERATIN	G BUDGET-REVENUE	Ado	pted on May 26,	2009		
FISC	AL YEAR	2009-2	010					
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
FD	DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
7	UTILITIE	S FUND	) 					
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	\$0	\$1,788,847	\$50,000	\$50,000	\$50,000
			TOTAL	\$0	\$1,788,847	\$50,000	\$50,000	\$50,000
	19010		REFUNDS FROM OTHER AGENCIES					
	19010	1	REFUND-WCSA FOR EMORY SEWER	\$0	\$0	\$0	\$0	\$0
	19010	2	REFUND-VDOT RELOCATION MENDOTA	\$0	\$0	\$0	\$0	\$0
	19010	4	REFUND-ABINGDON PARKING STUDY	\$0	\$0	\$0	\$0	\$0
	19010	3	REFUND-SMYTH CO GRANT MATCH	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
	24040		OTHER CATEGORICAL AID-STATE					
	24040	1	SOUTHERN RIVERS GRANT-SEWER EXT 13	\$0	\$0	\$980,000	\$980,000	\$980,000
	24040	2	VA. WATER PROJECTS- E/M SEWER	\$0	\$0	\$0	\$0	\$0
	24040	3	VA. WATER PRJ- WC/GLADE SEWER	\$0	\$0	\$0	\$0	\$0
	24040	4	STATE OPPORTUNITY FUND-SEWER	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$980,000	\$980,000	\$980,000
			FUND TOTAL	\$0	\$1,788,847	\$1,030,000	\$1,030,000	\$1,030,000

WASI	HINGTON	COUNT	Y, VIRGINIA					
ADOF	PTED OP	ERATIN	BUDGET-REVENUE	Ado	pted on May 26,	2009		
FISC	AL YEAR	2009-20	10					
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
FD	DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
8	TRAFFIC	ENFORC	EMENT FUND					
	IKAITIO	LINI OING	EMENT I OND					
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	\$0	\$490,322	\$0	\$0	\$0
				***	*,	-	7.0	
			TOTAL	\$0	\$490,322	\$0	\$0	\$0
	14010		FINES AND FORFEITURES					
	14010		FINES AND FORFEITURES					
	14010	8	COURT FINES LOCAL-TRAFFIC (wcso)	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
	14010	9	FINES -OTHER	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
	18990		MISCELLANEOUS REVENUE					
	18990	8	MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
			FUND TOTAL	\$400,000	\$890,322	\$400,000	\$400,000	\$400,000

DOI	TED OD	ED A TIA	G BUDGET-REVENUE	Ada	oted on May 26,	2000		
_	AL YEAR			Adol	oted on May 26,	2009		
1007	AL ILAN	2003 2		ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
FD	DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
10	CDECIA	CDAN	F PROJECTS FUND					
10	SPECIA	L GRAN						
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	\$0	\$0	\$0	\$0	\$
			TOTAL	\$0	\$0	\$0	\$0	\$
	24040		OTHER CATEGORICAL AID-STATE					
	24040	1	CDBG-OLD MILL RD WATER & HOUSING	\$0	\$3,050	\$0	\$0	9
	24040	3	CDBG-GRANT-MEADOWVIEW	\$0	\$0	\$0	\$0	
	24040	5	VTC-HAYTER'S GAP BRANCH LIBRARY GRANT		\$0	\$0	\$0	
	24040	6	VTC-DAMASCUS BRANCH LIBRARY GRANT	\$0	\$0	\$0	\$0	
	24040	7	VDOT-DAMASCUS BRANCH LIBRARY GRANT	\$0	\$0	\$0	\$0	
	24040	8	ARC-DAMASCUS BRANCH LIBRARY GRANT	\$246,500	\$0	\$0	\$0	
	24040	10	CDBG-MEADOWVIEW COMM FACILITY	\$0	\$0	\$0	\$0	
	24040	11	CDBG-RUSH CREEK HOUSING REHAB	\$451,171	\$451,171	\$300,000	\$300,000	\$300,0
	24040	12	CDBG-SW VA ARTISAN CTR GRANT	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,0
	24040	13	EXIT 13 WASTEWATER GRANT	\$980,000	\$980,000	\$0	\$0	
	24040	15	CDBG-HOUSING ASSESSMENT PLANNING GRA		\$1,500	\$0	\$0	
	24040	16	CDBG-PLANNING GRANT SOUTHERN RIVERS	\$0	\$20,000	\$0	\$0	
			TOTAL	\$2,877,671	\$2,655,721	\$1,500,000	\$1,500,000	\$1,500,0
			FUND TOTAL	\$2,877,671	\$2,655,721	\$1,500,000	\$1,500,000	\$1,500,0

			ry, virginia	A .1 -		0000		
	PTED OP AL YEAR		G BUDGET-REVENUE	Ado	pted on May 26,	2009		
-130/	AL TEAR	2009-20		ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
FD	DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
				1 112000		,		
108	COUNTY	LIBRAR	RY FUND					
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	\$0	\$0	\$0	\$0	\$
			TOTAL	\$0	\$0	\$0	\$0	\$
	40450		CUAR OF COUNTY LIDEARY					
	16150		CHARGES-COUNTY LIBRARY					
	16150	1	XEROX COPY FEES	\$5,000	\$5,000	\$4,000	\$4,000	\$4,00
	16150	2	LIBRARY FINES	\$25,000	\$5,000	\$20,000	\$20,000	\$4,00
	16150	3	OTHER CHARGES	\$3,200	\$3,200	\$5,000	\$5,000	\$5,00
	.5100	Ŭ		ψ5,250	ψ0,200	ψ0,000	ψ0,000	ψ5,00
			TOTAL	\$33,200	\$33,200	\$29,000	\$29,000	\$29,00
	18030		EXPENDITURE REFUNDS					
	18030	1	EXPENDITURE REFUNDS	\$0	\$0	\$0	\$0	\$
			TOTAL	\$0	\$0	\$0	\$0	\$
	40000		14005114115010					
	18990		MISCELLANEOUS					
	18990	1	DONATIONS & MEMORIALS FOR BOOKS	\$0	\$0	\$0	\$0	\$
	18990	2	CONTRIBUTIONS, GRANTS, & ENDOWMENTS	\$25,000	\$25,000	\$25,000	\$25,000	\$25,00
	18990	3	CANCELLED CHECKS-PRIOR YEAR	\$0	\$0	\$0	\$0	\$
	18990	4	SALE OF SURPLUS PROPERTY	\$0	\$0	\$0	\$0	9
	18990	9	MISCELLANEOUS	\$0	\$0	\$0	\$0	\$
			TOTAL	\$25,000	\$25,000	\$25,000	\$25,000	\$25,00
	24040		OTHER CATEGORICAL AID-STATE					
					<b></b>			
	24040	1	LIBRARY STATE AID	\$183,673	\$183,673	\$183,673	\$183,673	\$183,67
	24040	2	VTCG-DAMASCUS BRANCH (NEW)	\$0	\$0	\$0	\$0	\$
	24040 24040	3 5	VTCG-HAYTER'S GAP EXPANSION LIB OF VA-GRANTS OTHER	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	<u> </u>
	24040	5	LID OF VA-GRAINTS OTHER	\$0	\$0	\$0	ΦΟ	
		+	TOTAL	\$183,673	\$183,673	\$183,673	\$183,673	\$183,67
			752	ψ100,070	Ţ100,010	<b>\$100,070</b>	\$100,010	ψ.00,01
	33040		OTHER CATEGORICAL AID-FEDERA					
	33040	1	SLC E-RATE	\$0	\$0	\$0	\$0	\$
					<u> </u>			
			TOTAL	\$0	\$0	\$0	\$0	\$
			FIND TOTAL	*****	<b>***</b> *********************************		<b>***</b>	****
			FUND TOTAL	\$241,873	\$241,873	\$237,673	\$237,673	\$237,67

			ΓY, VIRGINIA					
ADO	PTED OP	ERATIN(	G BUDGET-REVENUE	Ado	pted on May 26,	2009		
FISC	AL YEAR	2009-20	10					
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
FD	DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
200	VA DUE	I IC ACC	STANCE FUND					
206	VA. PUE	SLIC ASS	ISTANCE FUND					
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
	18990		MISCELLANEOUS					
	18990	1	DONATIONS FROM PRIVATE SOURCES	\$0	\$0	\$0	\$0	\$0
	18990	2	OLD CHECKS CANCELLED(PRIOR YEARS)	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
			FUND TOTAL	\$0	\$0	\$0	\$0	\$0

400	TED OF		Y, VIRGINIA	A .1		2000	+	
			BUDGET-REVENUE	Ado	oted on May 26,	2009		
FISC	AL YEAR	2009-20	10					
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
FD	DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
207	COMPR	EHENSIV	E SERVICES ACT FUND					
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
	18990		MISCELLANEOUS					
	18990	1	DONATIONS FROM PRIVATE SOURCES	\$0	\$0	\$0	\$0	\$0
	18990	2	OLD CHECKS CANCELLED(PRIOR YEARS)	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
			FUND TOTAL	\$0	\$0	\$0	\$0	\$0

			TY, VIRGINIA IG BUDGET-REVENUE	Ado	pted on May 26,	2009		
		2009-2		Ado	pted on May 20,	2009		
<u> </u>	LAI	2003-2		ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTE
DE	РТ	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGE
	#	#	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
GE	NERA	L SCH	OOL FUND					
10	0110		FUND BALANCE					
10	0110	1	BEGINNING FUND BALANCE	\$0	\$0	\$0	\$0	
			TOTAL	\$0	\$0	\$0	\$0	
15	5020		REVENUE FROM USE OF PROPER	TY				
14	5020	1	RENT	\$5,000	\$5,000	\$5,000	\$5,000	\$5
- 13	3020	- 1	KENT	\$3,000	\$3,000	\$5,000	\$5,000	φι
			TOTAL	\$5,000	\$5,000	\$5,000	\$5,000	\$5
				40,000	40,000	40,000	40,000	
16	6120		CHARGES FOR EDUCATION					
16	6120	1	TUITION-DAY SCHOOL	\$218,000	\$218,000	\$218,000	\$218,000	\$218
16	6120	2	SPECIAL FEES FROM PUPILS	\$20,000	\$20,000	\$20,000	\$20,000	\$20
16	6120	5	TRANSPORTATION OF PUPILS	\$50,000	\$50,000	\$50,000	\$50,000	\$50
16	6120	6	TUITION-ADULT	\$313,697	\$313,697	\$251,545	\$251,545	\$251
	6120	7	TUITION-SUMMER SCHOOL	\$10,000	\$10,000	\$10,000	\$10,000	\$10
16	6120	9	GOVERNOR'S SCHOOL	\$380,000	\$380,000	\$380,000	\$380,000	\$380
			TOTAL	\$991,697	\$991,697	\$929,545	\$929,545	\$929
			IOTAL	\$351,037	φ391,037	<b>\$323,343</b>	ψ <del>3</del> 23,343	<b>\$323</b>
18	8030		EXPENDITURE REFUNDS					
18	8030	3	REBATES AND REFUNDS-OTHER	\$300,000	\$300,000	\$300,000	\$300,000	\$300
18	8030	4	REGIONAL ADULT	\$50,000	\$50,000	\$50,000	\$50,000	\$50
18	8030	5	REGIONAL ADULT-ADMINISTRATIO	ON \$175,681	\$175,681	\$175,681	\$175,681	\$175
18	8030	6	MRRAEP-GED PROGRAM	\$0	\$11,194	\$12,000	\$12,000	\$12
			TOTAL	\$525,681	\$536,875	\$537,681	\$537,681	\$537
			H					
18	8990		MISCELLANEOUS					
4.0	0000		DONATIONS AND SPECIAL CIETS	¢4.000	£4.000	£4.000	£4.000	<u></u>
	8990 8990	3 5	DONATIONS AND SPECIAL GIFTS SALE OF SUPPLIES	\$1,000 \$175,000	\$1,000 \$175,000	\$1,000 \$175.000	\$1,000 \$175,000	\$1 \$175
	8990	8	SALE OF SUPPLIES  SALE OF SCHOOL BUSES	\$2,000	\$2,000	\$2,000	\$2,000	\$173
	8990	9	SALE OF SCHOOL BUSES  SALE OF OTHER EQUIPMENT	\$10,000	\$10,000	\$10,000	\$10,000	\$10
	8990	10	INSURANCE ADJUSTMENTS	\$10,000	\$10,000	\$10,000	\$10,000	\$10
	8990	12	OTHER FUNDS	\$170,000	\$170,000	\$170,000	\$170,000	\$170
	8990	20	E-RATE PROGRAM (SPRINT)	\$110,000	\$110,000	\$110,000	\$110,000	\$110
				Ţ.:3j000	, ,	ţ:::,:00	2112,230	Ţ <b>.</b>
			TOTAL	\$478,000	\$478,000	\$478,000	\$478,000	\$478
19	9010		RECOVERY OF TUITIONS					
4.	0040		THEON ANOTHER COUNTY/CITY	<b>#</b> 45.000	<b>#45.000</b>	<b>645.000</b>	#4F 000	Α.,
19	9010	1	TUITION ANOTHER COUNTY/CITY	\$45,000	\$45,000	\$45,000	\$45,000	\$45
			TOTAL	¢4F 000	¢4E 000	£4E 000	£4E 000	÷ 4 F
			TOTAL	\$45,000	\$45,000	\$45,000	\$45,000	\$45

WAS	HINGTON	N COUNT	Y, VIRGINIA					
			BUDGET-REVENUE	Ado	pted on May 26, 2	2009		
	AL YEAR			7100	ptou on may 20, 1			
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
FD	DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
312	GENER	AL SCHO	OL FUND					
	24020		CATEGORICAL AID-STATE					
	24020	1	STATE SALES TAX	\$6,896,551	\$6,896,551	\$6,521,173	\$6,521,173	\$6,521,173
	24020	2	BASIC SCHOOL AID	\$24,131,214	\$24,131,214	\$21,932,752	\$21,932,752	\$21,932,752
	24020	3	ISAEP	\$23,576	\$23,576	\$23,576	\$23,576	\$23,576
	24020	4	SUMMER REMEDIAL	\$190,050	\$190,050	\$203,904	\$203,904	\$203,904
	24020	5	REGULAR FOSTER CARE	\$325,393	\$325,393	\$312,848	\$312,848	\$312,848
	24020	6	ADULT HIGH SCHOOL COURSES	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
	24020	7	GIFTED EDUCATION	\$218,454	\$218,454	\$217,435	\$217,435	\$217,435
	24020	8	PREVENTION, INTERVENTION & REMEDIATION	\$548,563	\$548,563	\$546,004	\$546,004	\$546,004
	24020	9	ENROLLMENT LOSS	\$56,204	\$56,204	\$23,700	\$23,700	\$23,700
	24020	12	SPECIAL EDUCATION, SOQ	\$1,820,453	\$1,820,453	\$1,811,961	\$1,811,961	\$1,811,961
	24020	17	VOCATIONAL EDUCATION - SOQ	\$767,017	\$767,017	\$763,440	\$763,440	\$763,440
	24020	18	CAREER AND TECHNICAL EDUCATION	\$116,136	\$116,136	\$200,658	\$200,658	\$200,658
	24020	21	SOCIAL SECURITY	\$1,233,053	\$1,233,053	\$1,227,302	\$1,227,302	\$1,227,302
	24020	23	RETIREMENT	\$1,592,289	\$1,592,289	\$1,575,198	\$1,575,198	\$1,575,198
	24020	28	EARLY READING INTERVENTION	\$57,214	\$57,214	\$42,910	\$42,910	\$42,910
	24020	29	GOVERNOR'S SCHOOL	\$896,202	\$896,202	\$881,144	\$881,144	\$881,144
	24020	33	ADDITIONAL SUPPORT FOR CONSTRUCTION AND	\$1,156,643	\$1,156,643	\$439,074	\$439,074	\$439,074
	24020	41	GROUP LIFE	\$53,400	\$53,400	\$43,487	\$43,487	\$43,487
	24020	46	HOMEBOUND	\$57,833	\$57,833	\$57,866	\$57,866	\$57,866
	24020	48	REGIONAL PROGRAMS	\$145,073	\$145,073	\$183,437	\$183,437	\$183,437
	24020	65	AT RISK	\$453,047	\$453,047	\$414,457	\$414,457	\$414,457
	24020	75	PRIMARY CLASS SIZE PAYMENTS	\$741,943	\$741,943	\$731,037	\$731,037	\$731,037
	24020	76	EDUCATIONAL TECHNOLOGY PMTS	\$518,000	\$518,000	\$518,000	\$518,000	\$518,000
	24020	81	VA PRESCHOOL INITIATIVE	\$351,648	\$351,648	\$355,644	\$355,644	\$355,644
	24020	91	MENTOR TEACHER PROGRAM	\$5,120	\$5,120	\$5,120	\$5,120	\$5,120
	24020	95	SPECIAL ED-JAIL PRG	\$27,099	\$27,099	\$1,469	\$1,469	\$1,469
			TOTAL	\$42,386,375	\$42,386,375	\$39,037,796	\$39,037,796	\$39,037,796
	0.4000		INCENTIVE DACED CTATE AID					
	24030		INCENTIVE BASED STATE AID					
	24020		SCHOOL CONSTRUCTION	\$200.204	¢200.204	••	<b>60</b>	00
	24030	6	ENGLISH-A SECOND LANGUAGE	\$200,304	\$200,304	\$0	\$0	\$0
	24030	9	ENGLISH-A SECOND LANGUAGE	\$27,693	\$27,693	\$32,348	\$32,348	\$32,348
			TOTAL	\$227,997	\$227,997	\$32,348	\$32,348	\$32,348
			TOTAL	\$221,991	\$221,991	\$32,348	\$32,348	\$32,348
	24040		CATEGORICAL AID-SOL					
	24040		CATEGORICAL AID-30L					
	24040	5	SOL ALGEBRA READINESS	\$70,962	\$70,962	\$70,962	\$70,962	\$70,962
	24040	3	OSE ALGEBIA INLABINEGO	Ψ10,302	ψ10,302	Ψ10,302	Ψ10,302	ψ10,302
			TOTAL	\$70,962	\$70,962	\$70,962	\$70,962	\$70,962
				Ţ. U,UJZ	4.0,002	Ţ. J,J 02	Ų. 0,00 <u>2</u>	Ţ. J,JUL
	24060		OTHER STATE FUNDS					
	24060		FEDERAL STIMULUS FUNDS	\$0	\$0	\$2,548,793	\$2,548,793	\$2,548,793
				70	70	, ,,,,,,,,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	. ,,. 00
			TOTAL	\$0	\$0	\$2,548,793	\$2,548,793	\$2,548,793

WASI	HINGTON	I COUNT	Y, VIRGINIA					
ADOF	PTED OP	ERATING	BUDGET-REVENUE	Ado	Adopted on May 26, 2009			
FISC	AL YEAR	2009-20	10					
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
FD	DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
312	GENER	AL SCHO	OI FUND					
312	OLIVER	AL CONTO	5216142					
	33020		CATEGORICAL AID-FEDERAL					
	00000		ABULT DAGIO EDUCATION	<b>#</b> 400 000	<b>#</b> 400 000	<b>#</b> 400.000	<b>#</b> 400 000	<b>#</b> 400.000
	33020	1	ADULT BASIC EDUCATION	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
	33020	2	CHAPTER I	\$1,461,627	\$1,461,627	\$1,461,627	\$1,461,627	\$1,461,627
	33020	3	CHAPTER II	\$372,358	\$372,358	\$372,358	\$372,358	\$372,358
	33020	8	FEDERAL LAND USE	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
	33020	19	TITLE VI-B (FLOW THRU)	\$1,371,900	\$1,371,900	\$1,371,900	\$1,371,900	\$1,371,900
	33020	20	TITLE V	\$18,919	\$18,919	\$18,919	\$18,919	\$18,919
	33020	26	READING FIRST	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	33020	28	DRUG FREE	\$42,389	\$42,389	\$42,389	\$42,389	\$42,389
	33020	30	SMILES-VI GRANT FUNDS	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
	33020	33	SECTION 619 PRESCHOOL	\$47,722	\$47,722	\$47,722	\$47,722	\$47,722
	33020	35	PERKINS VOCATIONAL	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
	33020	90	OTHER FEDERAL FUNDS	\$1,128,135	\$1,116,941	\$1,178,287	\$1,178,287	\$1,178,287
			TOTAL	\$5,459,050	\$5,447,856	\$5,509,202	\$5,509,202	\$5,509,202
	41000		NON-REVENUE RECEIPTS					
	41000	1	OTHER NON REVENUE ITEMS	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
			TOTAL	30	\$0	20	\$0	Φ0
			FUND TOTAL	\$50,189,762	\$50,189,762	\$49,194,327	\$49,194,327	\$49,194,327

L YEAR		IG BUDGET-REVENUE					
		010		oted on May 26,			
			ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
SCHOOL	TEXTE	BOOK FUND					
10110		FUND BALANCE					
10110	1	BEGINNING FUND BALANCE	\$1,160,000	\$1,160,000	\$1,724,058	\$1,724,058	\$1,724,05
		TOTAL	\$1,160,000	\$1,160,000	\$1,724,058	\$1,724,058	\$1,724,05
15010		REVENUE FROM USE OF MONEY					
15010	1	INTEREST ON BANK DEPOSITS & INVEST.	\$20,000	\$20,000	\$20,000	\$20,000	\$20,00
		TOTAL	\$20,000	\$20,000	\$20,000	\$20,000	\$20,00
19010		RECOVERY OF TUITIONS					
19010	1	OTHERS PAYMENTS -ANOTHER CO., CITY	\$300	\$300	\$300	\$300	\$30
19010	5	OTHER PAYMENTS - INDIGENT	\$0	\$0	\$0	\$0	(
		TOTAL	\$300	\$300	\$300	\$300	\$30
24020		CATEGORICAL AID-STATE					
24020	14	TEXTBOOK PAYMENTS	\$584,012	\$584,012	\$572,676	\$572,676	\$572,6
		TOTAL	\$584,012	\$584,012	\$572,676	\$572,676	\$572,6
							\$2,317,0
	10110 10110 15010 15010 19010 19010 24020	10110 1 10110 1 15010 1 15010 1 19010 1 19010 5	10110	10110	10110	10110	10110

			Y, VIRGINIA					
			BUDGET-REVENUE	Adopted on May 26, 2009				
FISC	AL YEAR	2009-20	10	400000				
	DEDT	4 0 O T		ADOPTED	AMENDED	DEPARTMENT	CO. ADMIN	ADOPTED
FD #	DEPT #	#	DESCRIPTION	BUDGET FY/2009	AMENDED FY/2009	REQUEST FY/2010	RECOMMEND FY/2010	BUDGET FY/2010
-	π	π	DESCRIPTION	1 1/2003	1 1/2003	1 1/2010	1 1/2010	1 1/2010
316	SCHOO	L CONST	RUCTION FUND					
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	\$3,148,844	\$4,139,185	\$0	\$0	\$
			TOTAL	\$3,148,844	\$4,139,185	\$0	\$0	\$
	15010		REVENUE FROM USE OF MONEY					
	15010	1	INTEREST ON BANK DEPOSITS	\$40,000	\$40,000	\$0	\$0	\$
			TOTAL	\$40,000	\$40,000	\$0	\$0	\$
	41030		SUBSIDY PROCEEDS					
	41030	1	SUBSIDY PROCEEDS	\$122,144	\$122,144	\$950,000	\$950,000	\$950,00
			TOTAL	\$122,144	\$122,144	\$950,000	\$950,000	\$950,00
	44040			¥	<del>* , , , , </del>	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	***************************************
	41040		PROCEEDS FROM INDEBTEDNESS					
	41040	1	LITERARY LOAN PROCEEDS	\$0	\$0	\$0	\$0	\$
	41040	2	LITERARY LOAN-TRIGON ADVANCE	\$0	\$0	\$0	\$0	\$
	41040	3	INTEREST REBATE-SNAP	\$0	\$0	\$0	\$0	\$
	41040	5	VPSA BOND-PHASE III	\$0	\$0	\$0	\$0	\$
			TOTAL	\$0	\$0	\$0	\$0	\$
			FUND TOTAL	\$3,310,988	\$4,301,329	\$950.000	\$950,000	\$950,00

WAS	HINGTO	N COUN	ΙΤΥ	, VIRGINIA					
				BUDGET-REVENUE	Adop	oted on May 26,	2009		
FISC	AL YEAR	2009-2	01	<b>0</b> 	ADOPTED				ADORTED
FD	DEPT	ACCT			ADOPTED BUDGET	AMENDED	DEPARTMENT REQUEST	CO. ADMIN RECOMMEND	ADOPTED BUDGET
#	#	#		DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
-#-	#	#	+	DESCRIPTION	11/2009	11/2009	1 1/2010	11/2010	11/2010
317	SCHOO	LCAFE	TE	I RIA FUND					
317	001100	LOAIL							
	10110			FUND BALANCE					
	10110	1		BEGINNING FUND BALANCE - C.O.	\$993,900	\$993,900	\$650,141	\$650,141	\$650,141
				TOTAL	\$993,900	\$993,900	\$650,141	\$650,141	\$650,141
	15010			REVENUE FROM USE OF MONEY					
	15010	1		INTEREST ON BANK DEPOSITS	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
				TOTAL	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
	16120			CHARGES FOR EDUCATION					
	16120	4		CAFETERIA SALES	\$3,398,509	\$3,398,509	\$3,396,019	\$3,396,019	\$3,396,019
	16120	9		ALL OTHER SOURCES-CEN. OFFICE	\$0	\$0	\$0	\$0	\$0
				TOTAL	£0.000.500	#0 000 F00	£0.000.040	<b>***</b> ****	<b>***</b> *** ***
				TOTAL	\$3,398,509	\$3,398,509	\$3,396,019	\$3,396,019	\$3,396,019
	18030			EXPENDITURES REFUND					
	18030			EXPENDITURES REFUND					
	18030	1	-	EXP. REFUND - OVERPAYMENT	\$0	\$0	\$0	\$0	\$0
	10000	'		EXT. REPORT OVER ATMENT	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ
			H	TOTAL	\$0	\$0	\$0	\$0	\$0
			$\dagger$		-	- +0	<del>-</del>	•	Ψ0
	18990			MISCELLANEOUS					
			Ħ						
	18990	1		CANCELLED CHECKS (PRIOR YEAR)	\$0	\$0	\$0	\$0	\$0
	18990	2		TRIGON SCHOOL HEALTH FUND	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0
			Ш	FUND TOTAL	\$4,398,909	\$4,398,909	\$4,052,660	\$4,052,660	\$4,052,660
			igdash						
			$\vdash$	FINAL TOTAL	A	A40F 244 2	4400 000 000	<b>A404 554 75</b>	A400 =======
				FINAL TOTAL	\$125,666,740	\$135,211,000	\$128,827,669	\$121,931,736	\$122,562,806

PART 02: EXPENDITURES
PARTUZ: EXPENDITURES

### **TABLE OF CONTENTS**

## PART 02. EXPENDITURES

#### **GENERAL FUND:**

▶ BOARD OF SUPERVISORS	Page 02
► COUNTY ADMINISTRATION	Page 02
▶ COUNTY ADMINISTRATION-INTERNSHIPS	Page 02
► COUNTY ATTORNEY	Page 03
► COUNTY AUDIT	Page 03
► COMMISSIONER OF REVENUE	Page 03
▶ ASSESSOR	Page 04
▶ TREASURER	Page 04
► ACCOUNTING	Page 05
▶ INFORMATION SYSTEMS	Page 05
▶ ELECTORAL BOARD & OFFICIALS	Page 06
▶ GENERAL REGISTRAR	Page 06
▶ CIRCUIT COURT-JUDGE	Page 07
▶ GENERAL DISTRICT COURT	Page 07
▶ SPECIAL MAGISTRATES	Page 07
▶ J D&R COURT-CLERK'S OFFICE/JUDGE	Page 08
▶ J D&R COURT-COURT SERVICES	Page 08
▶ CLERK OF CIRCUIT COURT	Page 08
▶ VICTIM & WITNESS ASSISTANCE	Page 09
► COMMONWEALTH'S ATTORNEY	Page 09
▶ WCSO-SHERIFF OFFICE	Page 10
► WCSO-TRAFFIC ENFORCEMENT	Page 11
▶ WCSO-PATROL DIVISION	Page 11
▶ WCSO-DISPATCH & E-911 DIVISION	Page 12
▶ WCSO-CRIMINAL INVESTIGATIVE DIVISION	Page 12
▶ WCSO-COMMUNITY SERVICES DIVISION	Page 13
▶ WCSO-COURT SECURITY DIVISION	Page 13
▶ WSCO-LITTER CONTROL DIVISION	Page 14
▶ WSCO-ANIMAL CONTROL DIVISION	Page 14
▶ WCSO-BULLETPROOF VEST GRANT	Page 15
▶ WCSO-VSTOP GRANT	Page 15
▶ WSCO-VA TOBACCO COMM SETTLE GRANT	Page 15
▶ WSCO-DCJS BYRNE CRIMINAL SYSTEMS	Page 15

## **GENERAL FUND (continued):**

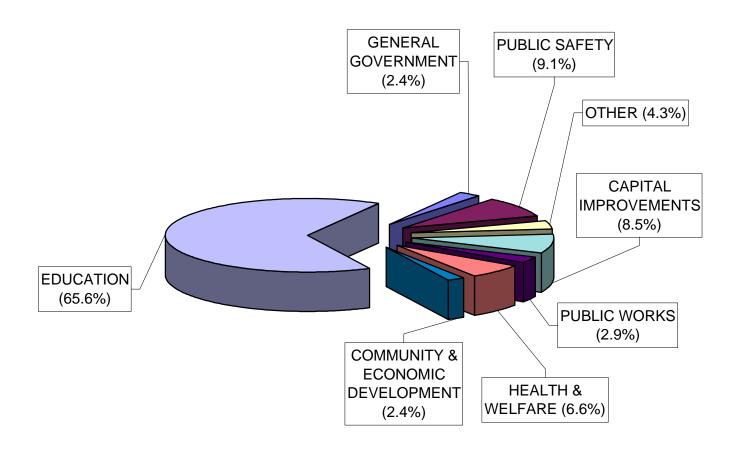
WSCO-DCJS TERRORISM PREVENTION	Page 15
▶ WSCO-DCJS SYSTEM IMPROVE (COJ)	Page 15
▶ WSCO-DCJS SYSTEM IMPROVE (JAG)	Page 15
▶ WSCO-DMV ALCOHOL ENFORCE GRANTS	Page 15
▶ WSCO-DMV HWY SAFETY GRANTS	Page 16
▶ WSCO-DMV DUI GRANTS	Page 16
LOCAL LAW ENFORCE BLOCK GRANT	Page 16
▶ VOLUNTEER FIRE DEPARTMENTS	Page 16
▶ EMS DEPARTMENTS	Page 17
FIRE & RESCUE FACILITIES/EQUIPMENT	Page 17
SW VA REGIONAL JAIL AUTHORITY	Page 17
▶ APPALACHIAN JUVENILE COMMISSION	Page 17
▶ BUILDING INSPECTION	Page 18
► MEDICAL EXAMINER	Page 18
► EMERGENCY MANAGEMENT	Page 18
▶ E-911 OPERATIONAL EXPENSES	Page 19
▶ VDEM SPECIAL GRANTS	Page 19
▶ VDEM HOMELAND SECURITY GRANTS	Page 19
VA WIRELESS E-911 GRANTS	Page 19
SOLID WASTE	Page 20
▶ GENERAL SERVICES	Page 21-23
COUNTY HEALTH DEPT	Page 24
SPEECH & HEARING	Page 24
► MENTAL HEALTH & RETARDATION	Page 24
▶ PARENT AIDE SERVICES GRANT	Page 24
STATE & LOCAL HOSPITALIZATION	Page 24
AREA AGENCY ON AGING	Page 24
▶ INDIGENT CARE-OTHER	Page 24
▶ OTHER CONTRIBUTIONS	Page 24
COMMUNITY COLLEGES	Page 25
▶ OTHER EDUCATION CONTRIBUTIONS	Page 25
▶ RECREATION DEPARTMENT	Page 26
▶ RECREATION DEPT-LEO SHOLES PARK	Page 26
▶ WASH COUNTY PARK AUTHORITY	Page 26
COUNTY PARKS-OTHER	Page 26

GENERAL FUND (continued):	
► COMMUNITY CENTERS	Page 27
▶ RECREATION PROGRAMS-TOWNS	Page 27
ATHLETIC GROUP ACTIVITIES	Page 27
CULTURAL ENRICHMENT	Page 27
DEPARTMENT OF ENGINEERING	Page 28
> ZONING ADMINISTRATION	Page 28
▶ PLANNING ACTIVITIES-REGIONAL	Page 28
► WC PLANNING COMMISSION & BZA	Page 29
► COMMUNITY & ECON DEVELOPMENT	Page 29
► ECONOMIC DEVELOPMENT ACTIVITIES	Page 29
▶ WC INDUSTRIAL DEVELOPMENT AUTHORITY	Page 29
► SMYTH/WASH INDUSTRIAL FACILITY AUTHORITY	Page 30
VIRGINIA HIGHLANDS AIRPORT AUTHORITY	Page 30
SOIL & WATER CONS DISTRICT	Page 30
▶ LAND CONSERVATION	Page 30
► COUNTY EXTENSION PROGRAM	Page 30
▶ RESERVE FOR CONTINGENCIES	Page 31
► RESERVE FOR EMPLOYEE BENEFITS	Page 31
► INTERGOVERNMENTAL PAYMENTS	Page 31
▶ REVENUE REFUNDS	Page 31
► EXPENDITURE ADJUSTMENTS	Page 31
FEDERAL ASSET REVENUE SHARING FUND:	
► COMM ATTY FASP ACCOUNT-STATE	Page 32
► COMM ATTY FASP ACCT-FEDERAL	Page 32
► SHERIFF'S FASP ACCOUNT-STATE	Page 32
► SHERIFF'S FASP ACCOUNT-FEDERAL	Page 32
LAW LIBRARY FUND:	
► WASHINGTON COUNTY LAW LIBRARY	Page 33
ROAD IMPROVEMENT FUND:	
► RURAL ADDITION PROGRAM	Page 34
► STORMWATER DRAINAGE IMPROVEMENTS	Page 34
► LIGHTING, SIGNAGE & SIGNALIZATION	Page 34
▶ RAIL CROSSINGS	Page 34
► OTHER ROAD IMPROVEMENTS	Page 34

CAPITAL IMPROVEMENT FUND:	
► COUNTY FACILITIES-SHERIFF'S OFFICE	Page 35
► COUNTY FACILITIES-COUNTY GOVERNMENT COMPLEX	Page 35
▶ COUNTY FACILITIES-JMH ADAPTIVE REUSE	Page 35
► COUNTY FACILITIES-DEPT OF SOLID WASTE	Page 35
► COUNTY FACILITIES-BLIGHT ABATEMENT PROJECTS	Page 35
▶ COUNTY FACILITIES-PRESERVATION PROJECTS	Page 35
▶ LIBRARIES-DAMASCUS BRANCH	Page 36
▶ LIBRARIES-GLADE SPRING BRANCH	Page 36
▶ LIBRARIES-HAYTER'S GAP BRANCH	Page 36
▶ LIBRARIES-MENDOTA BRANCH	Page 36
▶ RECREATION-COUNTY/ABINGDON JOINT PROJECT	Page 36
▶ RECREATION-BEAVERDAM CREEK PARK	Page 36
► CAPITAL CONTRIBUTIONS-MAJOR	Page 37
► CAPITAL CONTRIBUTIONS-MINOR	Page 37
► CAPITAL RESERVE-GENERAL	Page 37
► CAPITAL RESERVE-SCHOOL	Page 37
▶ CAPITAL RESERVE-OTHER	Page 37
ECONOMIC DEVELOPMENT FUND:	
▶ INDUSTRIAL DEVELOPMENT-IDA OAK PARK	Page 38
► COMMERCIAL DEVELOPMENT-IDA HIGHLANDS DEVELOPMENT	Page 38
▶ INCENTIVES-IDA PERFORMANCE AGREEMENTS	Page 38
► AIRPORT DEVELOPMENT-VIRGINIA HIGHLANDS	Page 38
► COUNTY OPPORTUNITY RESERVE	Page 38
UTILITIES FUND:	
▶ FEES & CONTRIBUTIONS	Page 39
▶ PURCHASES & SUBSIDIES	Page 39
► WCSA-WATER PROJECTS	Page 39
► WCSA-SEWER PROJECTS	Page 39
TRAFFIC ENFORCEMENT FUND:	
► WCSO-TRAFFIC ENFORCEMENT	Page 40

SPECIAL GRANT PROJECTS FUND:	
► COMMUNITY DEVELOPMENT BLOCK GRANTS	Page 41
► APPALACHIAN REGIONAL COMMISSION	Page 41
THE GRANT PROJECTS	Page 41
COUNTY LIBRARY FUND:	
▶ LIBRARY ADMIN LOCAL	Page 42
▶ LIBRARY ADMIN STATE & FED AID	Page 43
▶ BRANCH LIBRARY LOCAL-DAMASCUS	Page 43
▶ BRANCH LIBRARY LOCAL-MENDOTA	Page 44
▶ BRANCH LIBRARY LOCAL-GLADE SPRING	Page 44
▶ BRANCH LIBRARY LOCAL-HAYTER'S GAP	Page 45
▶ LIBRARY GRANTS & ENDOWMENTS	Page 45
LIBRARY MOTOR VEHICLES	Page 45
VA PUBLIC ASSISTANCE FUND:	
▶ WELFARE ADMINISTRATION	Page 46
▶ PUBLIC ASSISTANCE & S.S. PROGRAMS	Page 47
► EXPENDITURE ADJUSTMENTS	Page 47
COMPREHENSIVE SERVICES FUND:	
► COMPREHENSIVE SERVICES ACT	Page 48
► EXPENDITURE ADJUSTMENTS	Page 48
SCHOOL OPERATING FUNDS:	
▶ GENERAL SCHOOL FUND	Page 49
SCHOOL TEXTBOOK FUND	Page 49
SCHOOL CONSTRUCTION FUND	Page 49
► SCHOOL CAFETERIA FUND	Page 49

# WASHINGTON COUNTY, VIRGINIA ADOPTED EXPENDITURE BUDGET FISCAL YEAR 2009-2010



# **ADOPTED** \$ 122,562,806

■ GENERAL GOVERNMENT (2.4%)

■ PUBLIC SAFETY (9.1%)

■ CAPITAL IMPROVEMENTS (8.5%)

■ PUBLIC WORKS (2.6%)

■ HEALTH & WELFARE (6.6%)

■ COMMUNITY & ECONOMIC DEVELOP (1.8%)

■ EDUCATION (65.6%)

		COUNTY,							
				GET-EXPENDITURE	Adopted	on May 26, 2009			
FISCA	L YEAR	2009-2010			ADORTED		DEDARTMENT	00 404	ADODTED
FD	DEPT	ACCT			ADOPTED BUDGET	AMENDED	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
#	#	#	DE	SCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
п	<i>π</i>	"	DL.	COMIT TION	1 1/2003	1 1/2003	1 1/2010	1 1/2010	1 1/2010
					ADOPTED COUNT	Y OPERATING BU	DGET SUMMARY		
001				GENERAL FUND	\$21,460,240	\$21,936,374	\$21,908,755	\$20,896,465	\$21,562,412
002				FEDERAL ASSET SHARING FUND	\$59,533	\$798,899	\$400,000	\$400,000	\$400,000
003				WASH. CO. LAW LIBRARY	\$9,000	\$9,174	\$9,000	\$9,000	\$9,000
004				ROAD IMPROVEMENT FUND	\$160,000	\$195,763	\$15,000	\$15,000	\$15,000
005				CAPITAL IMPROVEMENT FUND	\$7,648,718	\$10,975,661	\$7,631,734	\$7,911,278	\$7,876,401
006				ECONOMIC DEVELOPMENT FUND	\$972,520	\$1,087,520	\$1,086,485	\$1,052,885	\$1,052,885
007				UTILITIES FUND	\$1,015,000	\$2,803,847	\$1,065,000	\$1,065,000	\$1,065,000
800				TRAFFIC ENFORCEMENT FUND	\$400,000	\$890,322	\$400,000	\$400,000	\$400,000
010				SPECIAL GRANT PROJECTS FUND	\$1,897,671	\$1,675,721	\$1,500,000	\$1,500,000	\$1,500,000
108				LIBRARY FUND	\$1,471,168	\$1,586,802	\$1,524,608	\$1,441,515	\$1,441,515
206				VPA-SOCIAL SERVICES FUND	\$5,323,142	\$5,344,307	\$5,316,783	\$5,304,783	\$5,304,783
207				VPA-COMPREHENSIVE SERVICES FUND	\$923,271	\$1,623,271	\$1,623,271	\$1,623,271	\$1,623,271
312				GENERAL SCHOOL FUND	\$74,059,122	\$75,590,521	\$76,443,122	\$70,408,628	\$72,705,647
315				SCHOOL TEXTBOOK FUND	\$2,057,458	\$2,057,458	\$2,604,232	\$2,604,232	\$2,604,232
316				SCHOOL CONSTRUCTION FUND	\$3,310,988	\$3,310,988	\$950,000	\$950,000	\$950,000
317				SCHOOL CAFETERIA FUND	\$4,398,909	\$4,398,909	\$4,052,660	\$4,052,660	\$4,052,660
					\$125,166,740	\$134,285,537	\$126,530,650	\$119,634,717	\$122,562,806

\ \ \		COUNTY			Adontod	on May 26, 2000			
	L YEAR 2			GET-EXPENDITURE	Adopted	on May 26, 2009			
3CA	L IEAR Z	2009-2010			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
D	DEPT	ACCT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
¥	#	#	DE:	SCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
1	GENER	AL FUND							
	11010			BOARD OF SUPERVISORS					
	44040	1100		COMP. POARR (7)00	#00.000	<b>#00.000</b>	<b>#</b> 00.000	<b>#</b> 00.000	
	11010 11010	1100 2100		COMPBOARD (7)CO FICA	\$66,000 \$5,050	\$66,000 \$5,050	\$66,000 \$5,050	\$66,000 \$5,050	\$66,0 \$5,0
	11010	2300		HOSPITALIZATION (4)	\$21,600	\$21,600	\$21,600	\$21,600	\$21,6
	11010	3601		ADVERTISING	\$26,000	\$26,000	\$20,000	\$20,000	\$20,0
	11010	5210		POSTAL SERVICES	\$250	\$250	\$0	\$0	
	11010	5316		PUBLIC OFFICIALS LIABILITY INSURANCE	\$4,500	\$4,500	\$4,500	\$4,500	\$4,5
	11010	5510		BOARD MEMBER REIMBURSEMENTS	\$3,000	\$3,000	\$17,000	\$17,000	\$17,0
	11010	5530		FOOD AND LODGING	\$8,000	\$8,000	\$7,000	\$7,000	\$7,0
	11010 11010	5540 5810	<u> </u>	SEMINAR & TUITION FEES DUES & ASSOC MEMBERSHIPS	\$7,500 \$20,000	\$7,500 \$20,000	\$5,000 \$20,000	\$5,000 \$20,000	\$5,0 \$20,0
	11010	5890		MISCELLANEOUS	\$2,000	\$2,000	\$1,000	\$1,000	\$1,0
	11010	6001		OFFICE SUPPLIES	\$2,500	\$2,500	\$1,500	\$1,500	\$1,5
	11010	6014		BOOKS AND SUBSCRIPTIONS	\$0	\$0	\$0	\$0	
	11010	6022		AWARDS & PLAQUES	\$3,500	\$3,500	\$2,500	\$2,500	\$2,5
	11010	8202		OFFICE EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$1,0
				TOTAL	\$170,900	\$170,900	\$172,150	\$172,150	\$172,1
					ψπ σ,σσσ	ψ. ι. σ,σσσ	<b>V.12,100</b>	ψ.:. <u></u>	<del>•••••••••••••••••••••••••••••••••••••</del>
	12110			COUNTY ADMINISTRATION					
		1000		2010 20 10 10 10 10 10 10 10 10 10 10 10 10 10	****	<b></b>			
	12110 12110	1200 1300		COMPCO ADMINISTRATOR (1)CO COMPADMIN SUPERVISOR (1)CO	\$110,431 \$36,365	\$110,431 \$36,365	\$110,431 \$36,365	\$110,431 \$36,365	\$110,4 \$36,3
	12110	1800		COMPPART-TIME	\$250	\$250	\$250	\$250	\$30,3 \$2
	12110	1900		COMPOVERTIME	\$1,500	\$1,500	\$1,500	\$1,500	\$1,5
	12110	2100		FICA	\$11,364	\$11,364	\$11,364	\$11,364	\$11,3
	12110	2200		RETIREMENT	\$21,286	\$21,286	\$21,286	\$21,286	\$21,2
	12110	2300		HOSPITALIZATION (2)	\$10,800	\$10,800	\$10,800	\$10,800	\$10,8
	12110	2400		LIFE INSURANCE	\$1,468	\$1,468	\$1,468	\$1,468	\$1,4
	12110	2700		WORKMEN'S COMPENSATION	\$250	\$250	\$250	\$250	\$2
	12110 12110	3190 3195		PURCHASED SERVICES-PRO PURCHASED SERVICES-NONPRO	\$5,000 \$5,000	\$5,000 \$5,000	\$1,000 \$1,000	\$1,000 \$1,000	\$1,0 \$1,0
	12110	5210		POSTAL SERVICES	\$1,500	\$1,500	\$1,000	\$1,000	\$1,0
	12110	5230		TELECOMMUNICATIONS	\$4,000	\$4,000	\$0	\$0	Ψ1,0
	12110	5510		TRANSPORTATION EXPENSE	\$1,000	\$1,000	\$500	\$500	\$5
	12110	5530		FOOD & LODGING	\$2,500	\$2,500	\$2,500	\$2,500	\$2,5
	12110	5540		SEMINARS & TUITIONS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,0
	12110			DUES & ASSOC MEMBERSHIPS	\$250	\$250	\$300	\$300	\$3
	12110			MISCELLANEOUS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,0
	12110	6001		OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000	\$2,0
	12110 12110	6014 8202		BOOKS AND SUBSCRIPTIONS OFFICE EQUIPMENT	\$250 \$1,000	\$250 \$1,000	\$200 \$1,000	\$200 \$3,700	\$2 \$3,7
					71,000	<b>7</b> 1,000	<b>V</b> 1,000	<b>V</b> 5,11 CC	72,1
				TOTAL	\$218,214	\$218,214	\$205,214	\$207,914	\$207,9
	12115			CO ADMINISTRATION-INTERNSHIPS					
	12113			O ADMINIOTRATION INTERNATION					
	12115	1800	L	COMPINTERNS (2)CO	\$0	\$0	\$10,000	\$10,000	
	12115	2100		FICA	\$0	\$0	\$765	\$765	
$\Box$	12115			WORKMEN'S COMPENSATION	\$0	\$0	\$35	\$35	
	12115	5890		MISCELLANEOUS	\$0	\$0	\$500	\$500	
				TOTAL		60	\$44.000	644.000	
			-	TOTAL	\$0	\$0	\$11,300	\$11,300	

			, VIRGINIA BUDGET-EXPENDITURE	Adopted	on May 26, 2009			
	AL YEAR 2			Adopted	On May 20, 2003			
				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
FD	DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
1	GENERA	AL FUND						
	12200		COUNTY ATTORNEY					
	12200	1200	COMPCOUNTY ATTORNEY(1)CO	\$95,671	\$95,671	\$95,671	\$95,671	\$95,671
	12200	1400	COMPLEGAL ASSIST(1)CO	\$33,816	\$33,816	\$33,816	\$33,816	\$33,816
	12200	1800	COMPPART-TIME	\$250	\$250	\$250	\$250	\$250
	12200	1900	COMPOVERTIME	\$100	\$100	\$100	\$100	\$100
	12200	2100	FICA	\$9,932	\$9,932	\$9,933	\$9,933	\$9,933
	12200 12200	2200 2300	RETIREMENT HOSPITALIZATION (2)	\$18,776 \$10,800	\$18,776 \$10,800	\$18,776 \$10,800	\$18,776 \$10,800	\$18,776 \$10,800
	12200	2400	LIFE INSURANCE	\$1,295	\$1,295	\$1,295	\$1,295	\$1,295
	12200	2700	WORKMEN'S COMPENSATION	\$250	\$250	\$250	\$250	\$250
	12200	3150	PURCHASED SERVICES-PRO (LEGAL)	\$20,000	\$20,000	\$15,000	\$15,000	\$15,000
	12200		PRO SERVICES - OTHER	\$0	\$0	\$0	\$0	\$0
	12200	3520	PURCHASED SERVICES-PRO (CODE)	\$2,500	\$2,500	\$2,000	\$2,000	\$2,000
	12200	5210	POSTAL SERVICES TELECOMMUNICATIONS	\$800	\$800 \$1,500	\$750 \$1,000	\$750	\$750
	12200 12200	5230 5510	TELECOMMUNICATIONS TRANSPORTATION EXPENSE	\$1,500 \$750	\$1,500 \$750	\$1,000 \$750	\$0 \$750	\$0 \$750
	12200		FOOD & LODGING	\$1,500	\$1,500	\$1,750	\$1,750	\$1,750
	12200	5540	SEMINARS & TUITIONS	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250
	12200	5810	DUES & ASSOC MEMBERSHIPS	\$1,200	\$1,200	\$1,300	\$1,300	\$1,300
	12200	5890	MISCELLANEOUS	\$500	\$500	\$500	\$500	\$500
	12200 12200	6001 6014	OFFICE SUPPLIES	\$1,200 \$2,500	\$1,200 \$2,500	\$1,200 \$2,500	\$1,200 \$2,500	\$1,200 \$2,500
	12200	8202	BOOKS & SUBSCRIPTIONS OFFICE EQUIPMENT	\$500	\$500	\$2,500	\$1,600	\$2,500
				7000	7000	,	<b>V</b> 1,000	71,555
			TOTAL	\$206,090	\$206,090	\$200,141	\$200,491	\$200,491
	12240		COUNTY AUDIT					
	12240		COONTTAUDIT					
	12240	3120	PURCHASED SERVICES-PRO (AUDIT)	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
	12240		PURCHASED SERVICES-PRO (ACTUARY)	\$0	\$0	\$13,500	\$13,500	\$13,500
	12240	3122	PURCHASED SERVICES-PRO (ACCT)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
			TOTAL	\$60,000	\$60,000	\$73,500	\$73,500	\$73,500
	12310		COMMISSIONER OF REVENUE					
	12310	1200	COMPCOMM OF REVENUE(1)CB/CO	\$82,972	\$82,972	\$82,035	\$82,035	\$82,035
	12310		COMPCHIEF DEPUTY(1)CB/CO	\$42,472	\$42,472	\$42,038	\$42,038	\$42,038
	12310	1400	COMPDEPUTIES(5)CB/CO	\$148,815	\$148,815	\$151,207	\$151,207	\$151,207
	12310		COMPDEPUTIES(2)CO	\$45,084	\$45,084	\$44,554	\$44,554	\$44,554
	12310		COMP. DART TIME	\$0	\$0	\$56,000	\$28,000	\$28,000
	12310 12310		COMPPART-TIME  COMPPT TAX AUDITOR	\$14,000 \$2,500	\$14,000 \$2,500	\$14,000 \$2,500	\$14,000 \$2,500	\$14,000 \$2,500
	12310		FICA	\$25,692	\$25,692	\$29,822	\$27,875	\$27,875
	12310		RETIREMENT	\$45,985	\$45,985	\$52,617	\$49,750	\$49,750
	12310		HOSPITALIZATION (9)	\$48,600	\$48,600	\$66,000	\$54,000	\$54,000
	12310		LIFE INSURANCE	\$3,200	\$3,200	\$4,698	\$4,698	\$4,698
	12310 12310		WORKMEN'S COMPENSATION PURCHASED SERVICES-PP VALUE	\$497 \$5,000	\$497 \$5,000	\$585 \$5,250	\$585 \$5,250	\$585 \$5,250
	12310		MAINT SERV CONTRACTS-EQUIPMENT	\$3,200	\$3,200	\$3,800	\$3,800	\$3,800
	12310		ADVERTISING	\$400	\$400	\$200	\$200	\$200
	12310		POSTAL SERVICES	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
	12310		TELECOMMUNICATIONS	\$3,600	\$3,600	\$4,500	\$4,500	\$4,500
	12310		LEASE/RENT OF EQUIPMENT	\$4,500	\$4,500 \$1,200	\$2,000	\$2,000	\$2,000
	12310 12310		TRANSPORTATION EXPENSE FOOD & LODGING	\$1,200 \$2,000	\$1,200 \$2,000	\$1,200 \$2,000	\$1,200 \$2,000	\$1,200 \$2,000
	12310		SEMINARS & TUITION	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
	12310		DUES & ASSOC MEMBERSHIPS	\$1,000	\$1,000	\$700	\$700	\$700
	12310	6001	OFFICE SUPPLIES	\$7,000	\$7,000	\$4,200	\$4,200	\$4,200
	12310		BOOKS & SUBSCRIPTIONS	\$600	\$600	\$500	\$500	\$500
	12310		RECORD BOOKS & LICENSES	\$1,000 \$4,000	\$1,000 \$5,007	\$1,000 \$3,000	\$1,000 \$3,000	\$1,000 \$3,000
	12310	8202	OFFICE EQUIPMENT	\$4,000	\$5,907	\$3,000	\$3,000	\$3,000
			TOTAL	\$511,317	\$513,224	\$592,406	\$547,592	\$547,592
				<b>\$5.1,5.1</b>				

\A			_	GINIA GET-EXPENDITURE	Adontod	on Mov 26, 2000			
	L YEAR 2			GET-EXPENDITURE	Adopted	on May 26, 2009			
JUA	L IEAR Z	2009-201	U		ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
D	DEPT	ACCT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DE	SCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
	"	"		TION	1 1/2000	1 1/2000	1 1/2010	1 1/2010	1 1/2010
1	GENERA	AL FUND	)						
			T						
	12320			ASSESSOR					
	12320	1800		COMPPART-TIME	\$0	\$0	\$0	\$0	\$
	12320	2100		FICA	\$0	\$0	\$0	\$0	\$
	12320	2700		WORKMEN'S COMPENSATION	\$0	\$0	\$0	\$0	\$
	12320	3170		PURCHASED SERVICES-APPRAISAL	\$350,000	\$397,500	\$50,000	\$50,000	\$50,00
	12320	3215		EQUALIZATION BOARD FEES	\$0	\$10,000	\$0	\$0	\$
	12320	3601		ADVERTISING	\$0	\$0	\$0	\$0	\$
	12320	5210		POSTAL SERVICES	\$0	\$17,500	\$0	\$0	\$
	12320	6001		OFFICE SUPPLIES	\$0	\$0	\$0	\$0	<u> </u>
			1		Ţű.	70	-		*
				TOTAL	\$350,000	\$425,000	\$50,000	\$50,000	\$50,00
					, , , , , , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,	, , , , , ,	****
	12410			TREASURER					
	12410	1200		COMPTREASURER(1)CB/CO	\$90,502	\$90,502	\$89,478	\$89,478	\$89,47
	12410	1300		COMPCHIEF DEPUTY(1)CB/CO	\$55,184	\$55,184	\$54,661	\$54,661	\$54,66
	12410	1400		COMPDEPUTIES(5)CB/CO	\$152,040	\$152,040	\$150,397	\$150,397	\$150,39
	12410	1401		COMPDEPUTIES(2)CO	\$45,560	\$45,560	\$45,031	\$45,031	\$45,03
	12410	1402		COMPDEPUTIES(1)CO (NEW)	\$0	\$0	\$28,000	\$28,000	\$28,00
	12410	1800		COMPPART-TIME	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
	12410	1900		COMPOVERTIME	\$0	\$0	\$0	\$0	\$ .,55
	12410	2100		FICA	\$26,340	\$26,340	\$28,195	\$28,195	\$28,19
	12410	2200		RETIREMENT	\$49,435	\$49,435	\$52,562	\$52,562	\$52,56
	12410	2300		HOSPITALIZATION (9)	\$48,600	\$48,600	\$54,000	\$54,000	\$54,00
	12410	2400		LIFE INSURANCE	\$3,395	\$3,395	\$3,775	\$3,775	\$3,77
	12410	2700		WORKMEN'S COMPENSATION	\$511	\$511	\$511	\$511	\$51
	12410	3151		PURCHASED SERVICES-PRO(LEGAL)	\$15,000	\$15,000	\$14,400	\$14,400	\$14,40
	12410	3350		MAINT SERV CONTRACTS-EQUIPMENT	\$2,000	\$2,000	\$2,000	\$2,000	\$2,00
	12410	3601		ADVERTISING	\$900	\$900	\$800	\$800	\$80
	12410	5210		POSTAL SERVICES	\$38,000	\$39,080	\$65.500	\$65,500	\$65,50
	12410	5230		TELECOMMUNICATIONS	\$4,300	\$4,300	\$4,300	\$4,300	\$4,30
	12410	5320		LIABILITY INSURANCE	\$400	\$400	\$350	\$350	\$35
	12410	5410		LEASE/RENTAL OF EQUIPMENT	\$2,300	\$2,300	\$2,300	\$2,300	\$2,30
	12410	5510		TRANSPORTATION EXPENSE	\$1,000	\$1,000	\$900	\$900	\$90
	12410	5530		FOOD & LODGING	\$2,200	\$2,200	\$2,100	\$2,100	\$2,10
	12410		+	SEMINARS & TUITIONS	\$2,200	\$2,200	\$2,100	\$2,100	\$2,10
_	12410		1	DUES & ASSOC MEMBERSHIPS	\$600	\$600	\$500	\$500	\$50
	12410	5890		MISCELLANEOUS	\$1,000	\$14,151	\$1,000	\$1,000	\$1,00
	12410	6001		OFFICE SUPPLIES	\$1,000	\$11,000	\$10,000	\$10,000	\$10,00
	12410		1	BOOKS & SUBSCRIPTIONS	\$11,000	\$11,000	\$10,000	\$10,000	\$10,00
	12410	6018	1	TICKETS, LICENSES & SUPPLIES	\$5,000	\$5,000	\$4,500	\$4,500	\$4,50
	12410	8202	1	OFFICE EQUIPMENT	\$11,500	\$11,500	\$9,500	\$9,500	\$9,50
	12410	0202		OI FIGE EQUIFIVIENT	Φ11,000	φ11,500	<b>გ</b> ყ,ეეე	φ <del>9</del> ,500	φ <del>9,5</del> 0
-1			+	TOTAL	¢570.467	\$E04 200	\$627.060	\$627.060	\$637.0c
			+-	IUIAL	\$570,167	\$584,398	\$627,960	\$627,960	\$627,96

			, VIR BUD	GET-EXPENDITURE	Adopted	on May 26, 2009			
		009-2010		OET-EXI ENDITORE	Аиоріси	OII May 20, 2003			
					ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
		ACCT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DE	SCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
1 GE	ENERA	AL FUND							
			П						
1	12420			ACCOUNTING					
						_		_	
	12420			COMP. ACCOUNTING MGR(1)CO	\$80,415	\$80,415	\$80,415	\$80,415	\$80,41
	12420 12420	1300 1400		COMPACCOUNTING SUPVR(1)CO COMPACCT/PERSONNEL ASSIST(2)CO	\$39,068 \$55,908	\$39,068 \$55.908	\$39,068 \$54.910	\$39,068 \$54,910	\$39,06 \$54,91
	12420	1800		COMPPART-TIME	\$100	\$100	\$100	\$100	\$10
1	12420	1900		COMPOVERTIME	\$250	\$250	\$250	\$250	\$25
	12420	2100		FICA	\$13,444	\$13,444	\$13,368	\$13,368	\$13,36
	12420	2200		RETIREMENT	\$25,432	\$25,432	\$25,287	\$25,287	\$25,28
	12420 12420	2300 2400		HOSPITALIZATION (4)	\$21,600 \$1,754	\$21,600 \$1,754	\$21,600 \$1,744	\$21,600	\$21,60 \$1,74
	12420	2700		LIFE INSURANCE WORKMEN'S COMPENSATION	\$1,754	\$300	\$300	\$1,744 \$300	\$1,72
_	12420	3130		PURCHASED SERVICES-PRO	\$2,000	\$3,750	\$1,850	\$1,850	\$1,85
1	12420	3190		PURCHASED SERVICES-NONPRO	\$750	\$750	\$700	\$700	\$70
1	12420	3601		ADVERTISING	\$7,000	\$7,000	\$6,500	\$6,500	\$6,5
	12420	5210		POSTAL SERVICES	\$3,200	\$3,200	\$3,000	\$3,000	\$3,0
	12420	5230		TELECOMMUNICATIONS	\$0	\$0	\$0	\$0	
	12420	5510		TRANSPORTATION EXPENSE	\$350	\$350	\$250	\$250	\$2
	12420 12420	5530 5540		FOOD & LODGING SEMINARS & TUITIONS	\$1,000 \$1,000	\$1,000 \$1,000	\$750 \$750	\$750 \$750	\$7: \$7:
	12420	5810		DUES & ASSOC MEMBERSHIPS	\$250	\$250	\$200	\$200	\$20
	12420	5890		MISCELLANEOUS	\$250	\$250	\$250	\$250	\$2
	12420	6001		OFFICE SUPPLIES	\$2,750	\$2,750	\$2,750	\$2,750	\$2,7
1	12420	6014		BOOKS & SUBSCRIPTIONS	\$500	\$500	\$400	\$400	\$4
	12420	6017		PAPER STOCK & PRINTED FORMS	\$3,000	\$3,000	\$2,500	\$2,500	\$2,5
_	12420	6024		COMM OF ACCOUNTS-SUPPLIES	\$500	\$500	\$250	\$250	\$25
1	12420	8202		OFFICE EQUIPMENT	\$1,000	\$1,000	\$800	\$1,750	\$1,75
				TOTAL	\$261,821	\$263,571	\$257,992	\$258,942	\$258,94
			_						
1	12510			INFORMATION SYSTEMS					
1	12510	1200		COMPIS MANAGER(1)CO	\$78,396	\$78,396 \$45,436	\$78,396	\$78,396 \$45,436	•
1	12510 12510	1300		COMPIS MANAGER(1)CO COMPIS SPECIALIST(1)CO	\$45,436	\$45,436	\$45,436	\$45,436	\$45,4
1 1	12510			COMPIS MANAGER(1)CO COMPIS SPECIALIST(1)CO COMPIS GIS SPECIALIST(1)CO	\$45,436 \$42,981	\$45,436 \$42,981	\$45,436 \$42,981	\$45,436 \$42,981	\$45,4 \$42,9
1 1 1	12510 12510 12510	1300 1310 1400		COMPIS MANAGER(1)CO COMPIS SPECIALIST(1)CO	\$45,436	\$45,436	\$45,436	\$45,436	\$45,4 \$42,9 \$61,0
1 1 1 1 1 1	12510 12510 12510 12510	1300 1310 1400 1801		COMPIS MANAGER(1)CO COMPIS SPECIALIST(1)CO COMPIS GIS SPECIALIST(1)CO COMPIS TECHNICIAN(2)CO	\$45,436 \$42,981 \$61,020	\$45,436 \$42,981 \$61,020	\$45,436 \$42,981 \$61,020	\$45,436 \$42,981 \$61,020	\$45,4 \$42,9 \$61,0 \$10,0
1 1 1 1 1 1 1	12510 12510 12510 12510 12510 12510 12510	1300 1310 1400 1801 1900 2100		COMPIS MANAGER(1)CO COMPIS SPECIALIST(1)CO COMPIS GIS SPECIALIST(1)CO COMPIS TECHNICIAN(2)CO COMPPART-TIME (BACK SCANNING) COMPOVERTIME FICA	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271	\$45,4 \$42,9 \$61,0 \$10,0 \$1,0
1 1 1 1 1 1 1 1 1 1 1	12510 12510 12510 12510 12510 12510 12510 12510	1300 1310 1400 1801 1900 2100 2200		COMPIS MANAGER(1)CO COMPIS SPECIALIST(1)CO COMPIS GIS SPECIALIST(1)CO COMPIS TECHNICIAN(2)CO COMPPART-TIME (BACK SCANNING) COMPOVERTIME FICA RETIREMENT	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036	\$45,4 \$42,9 \$61,0 \$10,0 \$1,0 \$18,2 \$33,0
1 1 1 1 1 1 1 1 1 1 1 1	12510 12510 12510 12510 12510 12510 12510 12510 12510	1300 1310 1400 1801 1900 2100 2200 2300		COMPIS MANAGER(1)CO COMPIS SPECIALIST(1)CO COMPIS GIS SPECIALIST(1)CO COMPIS TECHNICIAN(2)CO COMPPART-TIME (BACK SCANNING) COMPOVERTIME FICA RETIREMENT HOSPITALIZATION	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000	\$45,4 \$42,9 \$61,0 \$10,0 \$1,0 \$18,2 \$33,0 \$27,0
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	12510 12510 12510 12510 12510 12510 12510 12510 12510 12510	1300 1310 1400 1801 1900 2100 2200 2300 2400		COMPIS MANAGER(1)CO COMPIS SPECIALIST(1)CO COMPIS GIS SPECIALIST(1)CO COMPIS TECHNICIAN(2)CO COMPPART-TIME (BACK SCANNING) COMPOVERTIME FICA RETIREMENT HOSPITALIZATION LIFE INSURANCE	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278	\$45,4 \$42,9 \$61,0 \$10,0 \$1,0 \$18,2 \$33,0 \$27,0
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	12510 12510 12510 12510 12510 12510 12510 12510 12510	1300 1310 1400 1801 1900 2100 2200 2300 2400 2700		COMPIS MANAGER(1)CO COMPIS SPECIALIST(1)CO COMPIS GIS SPECIALIST(1)CO COMPIS TECHNICIAN(2)CO COMPPART-TIME (BACK SCANNING) COMPOVERTIME FICA RETIREMENT HOSPITALIZATION	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000	\$45,4 \$42,9 \$61,0 \$10,0 \$1,0 \$18,2 \$33,0 \$27,0 \$2,2
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	12510 12510 12510 12510 12510 12510 12510 12510 12510 12510 12510 12510	1300 1310 1400 1801 1900 2100 2200 2300 2400 2700 3130		COMPIS MANAGER(1)CO COMPIS SPECIALIST(1)CO COMPIS GIS SPECIALIST(1)CO COMPIS TECHNICIAN(2)CO COMPPART-TIME (BACK SCANNING) COMPOVERTIME FICA RETIREMENT HOSPITALIZATION LIFE INSURANCE WORKMAN'S COMPENSATION	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359	\$45,4 \$42,9 \$61,0 \$10,0 \$18,2 \$33,0 \$27,0 \$2,2 \$3
11 11 11 11 11 11 11 11	12510 12510 12510 12510 12510 12510 12510 12510 12510 12510 12510 12510 12510	1300 1310 1400 1801 1900 2100 2200 2300 2400 2700 3130 3160		COMPIS MANAGER(1)CO COMPIS SPECIALIST(1)CO COMPIS GIS SPECIALIST(1)CO COMPIS TECHNICIAN(2)CO COMPPART-TIME (BACK SCANNING) COMPOVERTIME FICA RETIREMENT HOSPITALIZATION LIFE INSURANCE WORKMAN'S COMPENSATION PURCHASED SERVICES-NP(CONSULTANT)	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440	\$45,4 \$42,9 \$61,0 \$10,0 \$18,2 \$33,0 \$27,0 \$2,2 \$3 \$37,4
11 11 11 11 11 11 11 11	12510 12510 12510 12510 12510 12510 12510 12510 12510 12510 12510 12510 12510 12510 12510 12510 12510	1300 1310 1400 1801 1900 2100 2200 2300 2400 2700 3130 3160 3180 3181		COMPIS MANAGER(1)CO COMPIS SPECIALIST(1)CO COMPIS GIS SPECIALIST(1)CO COMPIS TECHNICIAN(2)CO COMPPART-TIME (BACK SCANNING) COMPOVERTIME FICA RETIREMENT HOSPITALIZATION LIFE INSURANCE WORKMAN'S COMPENSATION PURCHASED SERVICES-NP(CONSULTANT) PURCHASED SERVICES-NP(MAPPING) PURCHASED SERVICES-NP(IT) PURCHASED SERVICES-NP(WEBSITE)	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$7,000	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$12,290	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$10,000	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$20,000	\$45,4 \$42,9 \$61,0 \$10,0 \$1,0 \$18,2 \$33,0 \$27,0 \$2,2 \$3 \$37,4 \$10,0 \$20,0 \$7,0
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	12510 12510 12510 12510 12510 12510 12510 12510 12510 12510 12510 12510 12510 12510 12510 12510 12510 12510	1300 1310 1400 1801 1900 2100 2200 2300 2400 2700 3130 3160 3180 3181 3320		COMPIS MANAGER(1)CO COMPIS SPECIALIST(1)CO COMPIS GIS SPECIALIST(1)CO COMPIS TECHNICIAN(2)CO COMPPART-TIME (BACK SCANNING) COMPOVERTIME FICA RETIREMENT HOSPITALIZATION LIFE INSURANCE WORKMAN'S COMPENSATION PURCHASED SERVICES-NP(CONSULTANT) PURCHASED SERVICES-NP(MAPPING) PURCHASED SERVICES-NP(IT) PURCHASED SERVICES-NP(WEBSITE) REPAIRS & MAINTENANCE-EQUIPMENT	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$7,000 \$1,000	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$12,290 \$1,000	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$7,000 \$1,000	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$7,000 \$1,000	\$45,4 \$42,9 \$61,0 \$10,0 \$1,0 \$18,2 \$33,0 \$27,0 \$2,2 \$3 \$37,4 \$10,0 \$20,0 \$7,0 \$1,0
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	12510 12510 12510 12510 12510 12510 12510 12510 12510 12510 12510 12510 12510 12510 12510 12510 12510 12510 12510	1300 1310 1400 1801 1900 2100 2200 2300 2400 2700 3130 3160 3180 3181 3320 3350		COMPIS MANAGER(1)CO COMPIS SPECIALIST(1)CO COMPIS GIS SPECIALIST(1)CO COMPIS TECHNICIAN(2)CO COMPPART-TIME (BACK SCANNING) COMPOVERTIME FICA RETIREMENT HOSPITALIZATION LIFE INSURANCE WORKMAN'S COMPENSATION PURCHASED SERVICES-NP(CONSULTANT) PURCHASED SERVICES-NP(MAPPING) PURCHASED SERVICES-NP(IT) PURCHASED SERVICES-NP(WEBSITE) REPAIRS & MAINTENANCE-EQUIPMENT MAINT SERV CONTRACTS-EQUIPMENT	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$7,000 \$1,000 \$1,000	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$12,290 \$1,000 \$84,691	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$7,000 \$1,000 \$84,000	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$20,000 \$7,000 \$1,000	\$45,4 \$42,9 \$61,0 \$10,0 \$1,0 \$18,2 \$33,0 \$27,0 \$2,2 \$3 \$37,4 \$10,0 \$20,0 \$7,0 \$84,0
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	12510 12510	1300 1310 1400 1801 1900 2100 2200 2300 2400 2700 3130 3160 3181 3320 3350 5210 5530 5540 5810		COMPIS MANAGER(1)CO COMPIS SPECIALIST(1)CO COMPIS SPECIALIST(1)CO COMPIS GIS SPECIALIST(1)CO COMPIS TECHNICIAN(2)CO COMPPART-TIME (BACK SCANNING) COMPOVERTIME FICA RETIREMENT HOSPITALIZATION LIFE INSURANCE WORKMAN'S COMPENSATION PURCHASED SERVICES-NP(CONSULTANT) PURCHASED SERVICES-NP(MAPPING) PURCHASED SERVICES-NP(WEBSITE) REPAIRS & MAINTENANCE-EQUIPMENT MAINT SERV CONTRACTS-EQUIPMENT POSTAL SERVICES TELECOMMUNICATIONS TRANSPORTATION EXPENSE FOOD & LODGING SEMINARS & TUITIONS DUES & ASSOC MEMBERSHIPS	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$7,000 \$11,000 \$200 \$44,000 \$1,000 \$1,000 \$200 \$44,000 \$1,000 \$1,000	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$112,290 \$1,000 \$84,691 \$200 \$44,000 \$1,000	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$10,000 \$7,000 \$45,000 \$1,000 \$200 \$45,000 \$1,000 \$1,000 \$7,000	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$20,000 \$1,000 \$4,000 \$1,000 \$200 \$1,000 \$1,000 \$54,000 \$1,000 \$1,000 \$1,000	\$45,4 \$42,9 \$61,0 \$10,0 \$11,0 \$18,2 \$33,0 \$27,0 \$2,2 \$3 \$37,4 \$10,0 \$20,0 \$7,0 \$41,0 \$84,0 \$254,0 \$1,0 \$55,0 \$1,0
	12510 12510	1300 1310 1400 1801 1900 2100 2200 2300 2400 2700 3130 3160 3180 3320 3350 5210 5230 5510 5530 5540 5890		COMPIS MANAGER(1)CO COMPIS SPECIALIST(1)CO COMPIS SPECIALIST(1)CO COMPIS GIS SPECIALIST(1)CO COMPIS TECHNICIAN(2)CO COMPPART-TIME (BACK SCANNING) COMPOVERTIME FICA RETIREMENT HOSPITALIZATION LIFE INSURANCE WORKMAN'S COMPENSATION PURCHASED SERVICES-NP(CONSULTANT) PURCHASED SERVICES-NP(MAPPING) PURCHASED SERVICES-NP(WEBSITE) REPAIRS & MAINTENANCE-EQUIPMENT MAINT SERV CONTRACTS-EQUIPMENT POSTAL SERVICES TELECOMMUNICATIONS TRANSPORTATION EXPENSE FOOD & LODGING SEMINARS & TUITIONS DUES & ASSOC MEMBERSHIPS MISCELLANEOUS	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$7,000 \$1,000 \$2,000 \$1,000 \$1,000 \$1,000 \$2,000 \$1,000 \$1,000 \$2,000 \$1,000 \$1,000 \$2,000 \$1,000 \$2,000 \$1,000 \$2,000 \$1	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$11,000 \$12,290 \$1,000 \$44,000 \$1,000	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$7,000 \$11,000 \$45,000 \$1,000 \$1,000 \$1,000 \$200 \$45,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$20,000 \$7,000 \$1,000 \$24,000 \$1,000 \$254,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000	\$45,4 \$42,9 \$61,0 \$10,0 \$11,0 \$18,2 \$33,0 \$27,0 \$2,2 \$3 \$37,4 \$10,0 \$20,0 \$7,0 \$11,0 \$84,0 \$254,0 \$11,0 \$5,0
	12510 12510	1300 1310 1400 1801 1900 2100 2200 2300 2400 2700 3130 3160 3180 3380 5210 5230 5510 5530 5540 5810 5890 6001		COMPIS MANAGER(1)CO COMPIS SPECIALIST(1)CO COMPIS SPECIALIST(1)CO COMPIS GIS SPECIALIST(1)CO COMPIS TECHNICIAN(2)CO COMPPART-TIME (BACK SCANNING) COMPOVERTIME FICA RETIREMENT HOSPITALIZATION LIFE INSURANCE WORKMAN'S COMPENSATION PURCHASED SERVICES-NP(CONSULTANT) PURCHASED SERVICES-NP(MAPPING) PURCHASED SERVICES-NP(WEBSITE) REPAIRS & MAINTENANCE-EQUIPMENT MAINT SERV CONTRACTS-EQUIPMENT POSTAL SERVICES TELECOMMUNICATIONS TRANSPORTATION EXPENSE FOOD & LODGING SEMINARS & TUITIONS DUES & ASSOC MEMBERSHIPS MISCELLANEOUS COMPUTER/OFFICE SUPPLIES	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$7,000 \$1,000 \$2,200 \$1,000 \$1,000 \$1,000 \$2,000 \$1,000 \$1,000 \$2,000 \$1,000 \$1,000 \$2,000 \$1,000 \$2,000 \$1	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$11,000 \$12,290 \$1,000 \$44,000 \$1,000	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$7,000 \$1,000 \$45,000 \$1,000 \$1,000 \$200 \$45,000 \$1	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$20,000 \$7,000 \$1,000 \$44,000 \$2000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000	\$45,4 \$42,9 \$61,0 \$10,0 \$11,0 \$18,2 \$33,0 \$27,0 \$2,2 \$3 \$37,4 \$10,0 \$20,0 \$7,0 \$41,0 \$54,0 \$54,0 \$1,0 \$55,0 \$7,0 \$1,0
	12510 12510	1300 1310 1400 1801 1900 2100 2200 2300 2400 2700 3130 3160 3181 3320 3551 5210 5530 5540 5810 5890 6001 6014		COMPIS MANAGER(1)CO COMPIS SPECIALIST(1)CO COMPIS GIS SPECIALIST(1)CO COMPIS TECHNICIAN(2)CO COMPIS TECHNICIAN(2)CO COMPPART-TIME (BACK SCANNING) COMPOVERTIME FICA RETIREMENT HOSPITALIZATION LIFE INSURANCE WORKMAN'S COMPENSATION PURCHASED SERVICES-NP(CONSULTANT) PURCHASED SERVICES-NP(MAPPING) PURCHASED SERVICES-NP(WEBSITE) REPAIRS & MAINTENANCE-EQUIPMENT MAINT SERV CONTRACTS-EQUIPMENT POSTAL SERVICES TELECOMMUNICATIONS TRANSPORTATION EXPENSE FOOD & LODGING SEMINARS & TUITIONS DUES & ASSOC MEMBERSHIPS MISCELLANEOUS COMPUTER/OFFICE SUPPLIES BOOKS AND SUBSCRIPTIONS	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$1,000 \$1,000 \$2,200 \$44,000 \$1,000 \$1,000 \$2,000 \$1,000 \$1,000 \$2,000 \$1,000 \$1,000 \$2,000 \$1,000 \$2,000 \$1,000 \$	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$11,000 \$12,290 \$1,000 \$44,000 \$1,000 \$1,500 \$6,000 \$7,000 \$1000 \$1,000	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$7,000 \$11,000 \$45,000 \$1,000 \$1,000 \$200 \$45,000 \$1,000 \$	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$20,000 \$7,000 \$1,000 \$4,000 \$54,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000	\$45,4 \$42,9 \$61,0 \$10,0 \$11,0 \$18,2 \$33,0 \$27,0 \$2,2 \$3 \$37,4 \$10,0 \$20,0 \$7,0 \$1,0 \$14,0 \$254,0 \$1,0 \$1,0 \$5,0 \$1,0 \$5,0 \$6
	12510 12510	1300 1310 1400 1801 1900 2100 2200 2300 2400 2700 3130 3160 3180 3350 5210 5530 5540 5810 5890 6001 6014 8202		COMPIS MANAGER(1)CO COMPIS SPECIALIST(1)CO COMPIS GIS SPECIALIST(1)CO COMPIS TECHNICIAN(2)CO COMPIS TECHNICIAN(2)CO COMPPART-TIME (BACK SCANNING) COMPOVERTIME FICA RETIREMENT HOSPITALIZATION LIFE INSURANCE WORKMAN'S COMPENSATION PURCHASED SERVICES-NP(CONSULTANT) PURCHASED SERVICES-NP(MAPPING) PURCHASED SERVICES-NP(WEBSITE) REPAIRS & MAINTENANCE-EQUIPMENT MAINT SERV CONTRACTS-EQUIPMENT POSTAL SERVICES TELECOMMUNICATIONS TRANSPORTATION EXPENSE FOOD & LODGING SEMINARS & TUITIONS DUES & ASSOC MEMBERSHIPS MISCELLANEOUS COMPUTER/OFFICE SUPPLIES BOOKS AND SUBSCRIPTIONS OFFICE EQUIPMENT	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$1,000 \$1,000 \$2,200 \$44,000 \$1,000 \$	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$11,000 \$12,290 \$1,000 \$44,000 \$1,500 \$6,000 \$700 \$100 \$1,500 \$6,000 \$7,000 \$100 \$100 \$100 \$100 \$100 \$100 \$100	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$7,000 \$11,000 \$45,000 \$1,000	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$20,000 \$7,000 \$1,000 \$4,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000	\$45,4 \$42,9 \$61,0 \$10,0 \$11,0 \$18,2 \$33,0 \$27,0 \$2,2 \$3 \$37,4 \$10,0 \$7,0 \$1,0 \$1,0 \$5,0 \$1,0 \$5,0 \$7,0 \$1,0 \$1,0 \$1,0 \$1,0 \$1,0 \$1,0 \$1,0 \$1
	12510 12510	1300 1310 1400 1801 1900 2100 2200 2300 2400 2700 3130 3160 3181 3320 3551 5210 5530 5540 5810 5890 6001 6014		COMPIS MANAGER(1)CO COMPIS SPECIALIST(1)CO COMPIS GIS SPECIALIST(1)CO COMPIS TECHNICIAN(2)CO COMPIS TECHNICIAN(2)CO COMPPART-TIME (BACK SCANNING) COMPOVERTIME FICA RETIREMENT HOSPITALIZATION LIFE INSURANCE WORKMAN'S COMPENSATION PURCHASED SERVICES-NP(CONSULTANT) PURCHASED SERVICES-NP(MAPPING) PURCHASED SERVICES-NP(WEBSITE) REPAIRS & MAINTENANCE-EQUIPMENT MAINT SERV CONTRACTS-EQUIPMENT POSTAL SERVICES TELECOMMUNICATIONS TRANSPORTATION EXPENSE FOOD & LODGING SEMINARS & TUITIONS DUES & ASSOC MEMBERSHIPS MISCELLANEOUS COMPUTER/OFFICE SUPPLIES BOOKS AND SUBSCRIPTIONS	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$1,000 \$1,000 \$2,200 \$44,000 \$1,000 \$1,000 \$2,000 \$1,000 \$1,000 \$2,000 \$1,000 \$1,000 \$2,000 \$1,000 \$2,000 \$1,000 \$	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$11,000 \$12,290 \$1,000 \$44,000 \$1,000 \$1,500 \$6,000 \$7,000 \$1000 \$1,000	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$7,000 \$11,000 \$45,000 \$1,000 \$1,000 \$200 \$45,000 \$1,000 \$	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$20,000 \$7,000 \$1,000 \$4,000 \$54,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000	\$78,33 \$45,43 \$61,00 \$10,00 \$11,00 \$13,22 \$33,03 \$27,00 \$2,22 \$33 \$37,44 \$10,00 \$20,00 \$1,00 \$44,00 \$1,00 \$55,00 \$7,00 \$1,00 \$
	12510 12510	1300 1310 1400 1801 1900 2100 2200 2300 2400 2700 3130 3160 3180 3350 5210 5530 5540 5540 5890 6001 6014 8202 8207		COMPIS MANAGER(1)CO COMPIS SPECIALIST(1)CO COMPIS GIS SPECIALIST(1)CO COMPIS TECHNICIAN(2)CO COMPPART-TIME (BACK SCANNING) COMPOVERTIME FICA RETIREMENT HOSPITALIZATION LIFE INSURANCE WORKMAN'S COMPENSATION PURCHASED SERVICES-NP(CONSULTANT) PURCHASED SERVICES-NP(MAPPING) PURCHASED SERVICES-NP(WEBSITE) REPAIRS & MAINTENANCE-EQUIPMENT MAINT SERV CONTRACTS-EQUIPMENT POSTAL SERVICES TELECOMMUNICATIONS TRANSPORTATION EXPENSE FOOD & LODGING SEMINARS & TUITIONS DUES & ASSOC MEMBERSHIPS MISCELLANEOUS COMPUTER/OFFICE SUPPLIES BOOKS AND SUBSCRIPTIONS OFFICE EQUIPMENT INFORMATION TECHNOLOGY EQUIPMENT	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$1,000 \$1,000 \$2,000 \$1	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$112,290 \$1,000 \$44,000 \$1,500 \$6,000 \$700 \$100 \$1,000 \$1,500 \$6,000 \$7,000 \$100 \$1,000 \$1,000 \$1,500 \$1,000 \$1,500 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,500 \$1,00	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$11,000 \$7,000 \$1,000 \$45,000 \$1,000	\$45,436 \$42,981 \$61,020 \$10,000 \$1,000 \$18,271 \$33,036 \$27,000 \$2,278 \$359 \$37,440 \$10,000 \$20,000 \$7,000 \$1,000 \$44,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000	\$45,4 \$42,9 \$61,0 \$10,0 \$11,0 \$18,2 \$33,0 \$27,0 \$2,2 \$3 \$37,4 \$10,0 \$20,0 \$7,0 \$1,0 \$84,0 \$1,0 \$5,0 \$1,0 \$5,0 \$7,0 \$1,0 \$5,0 \$7,0 \$1,0 \$66 \$1,0 \$66,9

PTED OP	ERATING	BUD	GET-EXPENDITURE	Adopted	l on May 26, 2009			
	2009-2010							
				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
DEPT	ACCT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	DE	SCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
GENER	RAL FUND							
OLIVE	TAL I OND							
1310	0		ELECTORAL BOARD & OFFICALS					
1310			COMPELECTORAL BOARD	\$11,734	\$11,734	\$12,084	\$12,084	\$12
1310			COMPPART-TIME COMP ELECTION OFFICIALS	\$3,000 \$19,000	\$3,000 \$19,000	\$3,000 \$19,000	\$3,000 \$19,000	\$3 \$19
1310			FICA	\$3,350	\$19,000	\$1,155	\$1,155	 \$1
1310			MAINT SERV CONTRACTS-EQUIPMENT	\$25,000	\$25,000	\$25,000	\$25,000	\$25
1310			PRINTING BALLOTS	\$3,500	\$3,500	\$3,500	\$3,500	Ψ <u>2</u> 3
1310			ADVERTISING	\$600	\$600	\$600	\$600	Ψ.
1310			TRAINING-ELECTION OFFICERS	\$600	\$600	\$600	\$600	
1310			POSTAL SERVICES	\$4,000	\$4,000	\$4,000	\$4,000	\$4
1310			TELECOMMUNICATIONS	\$1,000	\$1,000	\$1,000	\$1,000	\$1
1310			TRANSPORTATION EXPENSE	\$500	\$500	\$500	\$500	
1310			FOOD & LODGING	\$1,000	\$1,000	\$1,000	\$1,000	\$1
1310			SEMINARS & TUITIONS	\$500	\$500	\$500	\$500	
1310			DUES & ASSOC MEMBERSHIPS	\$100	\$100	\$100	\$100	
1310			PRIMARY EXPENSES	\$14,000	\$14,000	\$14,000	\$14,000	\$14
1310			MISCELLANEOUS	\$100	\$100	\$100	\$100	
1310			MISCELLANEOUS-POLLS RENTAL	\$0	\$0	\$200	\$200	
1310	6001		OFFICE SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000	\$1
1310			EQUIPMENT - OTHER	\$0	\$0	\$0	\$0	·
			TOTAL	\$88,984	\$88,984	\$87,339	\$87,339	\$87
1320	O .		GENERAL REGISTRAR					
1320	0 1200		COMPGENERAL REGISTRAR(1)SBE	\$54,855	\$54,855	\$54,220	\$54,220	\$54
1320			COMPASSIST REGISTRAR(1)CO	\$30,900	\$30,900	\$30,900	\$30,900	\$30
1320			COMPPART-TIME	\$2,000	\$2,000	\$2,000	\$2,000	\$2
1320			COMPOVERTIME	\$0	\$0	\$0	\$0	Ψ
1320			FICA	\$6,715	\$6,715	\$6,665	\$6,665	\$(
1320			RETIREMENT	\$12,435	\$12,435	\$12,342	\$12,342	\$12
1320			HOSPITALIZATION	\$10,800	\$10,800	\$10,800	\$10,800	\$10
1320			LIFE INSURANCE	\$890	\$890	\$851	\$851	***
1320			WORKMEN'S COMPENSATION	\$130	\$130	\$130	\$130	
1320			MAINT SERV CONTRACTS-EQUIPMENT	\$600	\$600	\$600	\$600	
1320			ADVERTISING	\$500	\$500	\$500	\$500	
1320			POSTAL SERVICES	\$3,000	\$3,000	\$3,000	\$3,000	\$3
1320			TELECOMMUNICATIONS	\$750	\$750	\$750	\$750	*
1320			LEASE/RENTAL-EQUIPMENT	\$1,500	\$1,500	\$1,500	\$1,500	\$
1320			TRANSPORTATION EXPENSE	\$600	\$600	\$600	\$600	· · · · · · · · · · · · · · · · · · ·
1320			FOOD & LODGING	\$1,000	\$1,000	\$1,000	\$1,000	\$
1320			SEMINARS & TUITIONS	\$300	\$300	\$300	\$300	
1320			DUES & ASSOC MEMBERSHIPS	\$200	\$200	\$200	\$200	
1320			MISCELLANEOUS	\$100	\$100	\$100	\$100	
1320			OFFICE SUPPLIES	\$1,500	\$1,500	\$1,500	\$1,500	\$
1320			BOOKS & SUBSCRIPTIONS	\$300	\$300	\$300	\$300	
1320			OFFICE EQUIPMENT	\$1,000	\$1,000	\$1,000	\$500	
			TOTAL	*100 5==	*400.0==	A400.055	A400 755	***
	1		TOTAL	\$130,075	\$130,075	\$129,258	\$128,758	\$12
					1			

		COUNTY							
				GET-EXPENDITURE	Adopted	on May 26, 2009			
ISCA	L YEAR 2	2009-201	0						
ED	DERT	ACCT			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
FD #	DEPT #	ACCT	-	CODIDTION	BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DE	SCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
1	GENER	AL FUND	)						
			Т						
	21100			CIRCUIT COURT-JUDGE					
	21100	1400		COMPADMINISTRATIVE ASSIST(1)CO	\$37,878	\$37,878	\$37,877	\$37,877	\$37,87
	21100	1800		COMPPART-TIME	\$1,000	\$4,200	\$4,200	\$3,000	\$3,00
	21100	2100		FICA	\$2,975	\$2,975	\$3,219	\$3,219	\$3,21
	21100	2200		RETIREMENT	\$5,495	\$5,495	\$5,492	\$5,492	\$5,49
	21100	2300		HOSPITALIZATION	\$5,400	\$4,900	\$5,400	\$5,400	\$5,40
	21100	2400		LIFE INSURANCE	\$380	\$380	\$379	\$379	\$37
	21100	2700		WORKMEN'S COMP	\$60	\$60	\$60	\$60	\$6
	21100	3350		MAINT SERV CONTRACTS-EQUIPMENT	\$1,000	\$0	\$0	\$0	\$
	21100	5210		POSTAL SERVICES	\$660	\$660	\$660	\$660	\$66
	21100	5230		TELECOMMUNICATIONS	\$3,520	\$2,820	\$2,820	\$2,820	\$2,82
	21100	5510		TRANSPORTATION EXPENSE	\$0	\$0	\$0	\$0	\$
	21100	5530		FOOD & LODGING	\$200	\$200	\$200	\$200	\$20
	21100	5540		SEMINARS & TUITIONS	\$200	\$200	\$200	\$200	\$20
	21100	5890		MISCELLANEOUS	\$100	\$100	\$100	\$100	\$10
	21100	6001		OFFICE SUPPLIES	\$1,980	\$1,980	\$1,980	\$1,980	\$1,98
	21100	6014		BOOKS & SUBSCRIPTIONS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
	21100	8202		OFFICE EQUIPMENT	\$1,500	\$500	\$500	\$500	\$50
	21100	8209		EQUIPMENT- OTHER (AUDIO/VIDEO)	\$0	\$2,586	\$0	\$0	\$
				TOTAL	\$63,348	\$65,934	\$64,087	\$62,887	\$62,88
				TOTAL	\$03,346	\$00,934	\$04,087	\$02,007	<b>\$02,86</b>
	21200			GENERAL DISTRICT COURT					
	21200	1800		COMP-LOCAL SUPPLEMENT (5)	\$0	\$0	\$12,500	\$12,500	\$12,50
	21200	2100		FICA	\$0	\$0	\$960	\$960	\$96
	21200	3350		MAINT SERV CONTRACTS	\$1,500	\$1,500	\$1,300	\$1,300	\$1,30
	21200	5230		TELECOMMUNICATIONS	\$10,000	\$10,000	\$10,000	\$10,000	\$10,00
	21200	5510		TRANSPORTATION EXPENSE	\$1,500	\$1,500	\$500	\$500	\$50
	21200	5530		FOOD & LODGING	\$2,000	\$2,000	\$500	\$500	\$50
	21200	5540		SEMINARS & TUITIONS	\$500	\$500	\$200	\$200	\$20
	21200	5810		DUES & ASSOC MEMBERSHIPS	\$200	\$200	\$150	\$150	\$15
	21200	5890		MISCELLANEOUS	\$100	\$100	\$100	\$100	\$10
	21200	6001		OFFICE SUPPLIES	\$1,500	\$1,500	\$1,400	\$1,400	\$1,40
	21200	6014	-	BOOKS & SUBSCRIPTIONS	\$500	\$500	\$250	\$250	\$25
	21200	8202		OFFICE EQUIPMENT	\$4,000	\$4,000	\$3,000	\$3,000	\$3,00
				TOTAL	\$21,800	\$21,800	\$30,860	\$30,860	\$30,86
					<del>+</del>	<del>+</del>	<del>+</del>	400,000	400,00
	21300			SPECIAL MAGISTRATES					
	0.100	0050	-	MAINT OFFICE CONTRACTS	<b>***</b>	***	***	***	<b>6</b>
	21300		-	MAINT SERV CONTRACTS	\$350	\$350	\$350	\$350	\$35
	21300		-	POSTAL SERVICES	\$0	\$0	\$0	\$0	\$ 4.00
	21300		-	TELECOMMUNICATIONS	\$4,000	\$4,000	\$4,000	\$4,000	\$4,00
	21300			DUES & ASSOC MEMBERSHIPS	\$75	\$75	\$75	\$75	\$7
	21300			MISCELLANEOUS	\$0	\$0	\$0	\$0	\$
	21300		-	OFFICE SUPPLIES	\$400	\$400	\$400	\$400	\$40
	21300			BOOKS & SUBSCRIPTIONS	\$175	\$175	\$175	\$175	\$17
	21300	8202	1	OFFICE EQUIPMENT	\$800	\$800	\$800	\$500	\$50
			1	TOTAL	\$5,800	\$5,800	\$5,800	\$5,500	\$5,50
			1	· · · · · ·	ΨΟ,ΟΟΟ	Ψ3,000	Ψυ,υυυ	Ψυ,υυ	Ψυ,υυ

	ED OPE		BUD	GET-EXPENDITURE	Adopted	on May 26, 2009			
SCAL	L YEAR 2	2009-2010	)		ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
:D	DEPT	ACCT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DE	SCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
					11,200	,			
1	GENER	AL FUND							
+	21500			JD & R COURT-CLERK'S OFFICE/JUDGE					
$\blacksquare$									
$\dashv$	21500			MAINT SERV CONTRACTS-EQUIPMENT	\$1,250	\$1,250	\$1,250	\$1,250	\$1
	21500			TELECOMMUNICATIONS	\$8,500	\$8,500	\$8,500	\$8,500	\$8
	21500			LEASE/RENTAL-EQUIPMENT(COPIER) TRANSPORTATION EXPENSE	\$1,200 \$500	\$1,200 \$500	\$1,200 \$500	\$1,200 \$500	\$1
	21500 21500			FOOD & LODGING	\$550	\$550 \$550	\$500	\$500	
	21500			SEMINARS & TUITIONS	\$550	\$550	\$500	\$500	
	21500			DUES & ASSOC MEMBERSHIPS	\$500	\$500	\$500 \$500	\$500	
	21500			MISCELLANEOUS	\$100	\$100	\$100	\$100	
	21500			OFFICE SUPPLIES	\$100	\$125	\$100 \$125	\$100	
	21500	6014		BOOKS & SUBSCRIPTIONS	\$500	\$500	\$500	\$500	
	21500	8202		OFFICE EQUIPMENT	\$2,000	\$2,000	\$500	\$500	
					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,		
+				TOTAL	\$15,775	\$15,775	\$14,175	\$14,175	\$1
1	21510			JD & R COURT-COURT SERVICES					
	21510	3350		MAINT SERV CONTRACTS-EQUIPMENT	\$150	\$150	\$150	\$150	
	21510	5230		TELECOMMUNICATIONS	\$6,000	\$6,000	\$5,400	\$5,400	\$
	21510	5510		TRANSPORTATION EXPENSE	\$100	\$100	\$50	\$50	<u> </u>
	21510	5530		FOOD & LODGING	\$100	\$100	\$0	\$0	
	21510			SEMINARS & TUITIONS	\$0	\$0	\$100	\$100	
	21510	5810		DUES & ASSOC MEMBERSHIPS	\$75	\$75	\$75	\$75	
	21510	5890		MISCELLANEOUS	\$100	\$100	\$100	\$100	
	21510	8202		OFFICE EQUIPMENT	\$1,000	\$1,000	\$900	\$900	
				TOTAL	\$7,525	\$7,525	\$6,775	\$6,775	\$
	21600			CLERK OF CIRCUIT COURT					
	21600	1200		COMPCLERK(1)CB	\$109,926	\$109,926	\$108,654	\$108,654	\$10
	21600			COMPCHIEF DEPUTY(1)CB	\$41,461	\$41,461	\$40,981	\$40,981	\$4
	21600			COMPDEPUTIES(5)CB/CO	\$145,855	\$145,855	\$144,313	\$144,313	\$14
	21600			COMPDEPUTY(1)CO	\$22,412	\$22,412	\$22,152	\$22,152	\$2
	21600			COMPDEPUTIES(2)CO PPT	\$20,800	\$20,800	\$20,800	\$20,800	\$2
	21600			COMPPART-TIME	\$0	\$500	\$500	\$500	*-
	21600			FICA	\$26,045	\$26,045	\$25,811	\$25,811	\$2
	21600			RETIREMENT	\$46,030	\$46,030	\$45,835	\$45,835	\$4
	21600	2300		HOSPITALIZATION (8)	\$43,200	\$43,200	\$43,200	\$43,200	\$4
	21600	2400		LIFE INSURANCE	\$3,165	\$3,165	\$3,161	\$3,161	\$
	21600			WORKMEN'S COMPENSATION	\$500	\$500	\$500	\$500	
	21600	3120		PURCHASED SERVICES-PRO(AUDIT)	\$4,000	\$4,000	\$4,000	\$4,000	\$
	21600	3230		JURY/WITNESS EXPENSES	\$18,000	\$17,500	\$18,000	\$18,000	\$1
	21600	3320		REPAIRS & MAINTENANCE-EQUIPMENT	\$200	\$200	\$200	\$200	
	21600	3350		MAINT SERV CONTRACTS-EQUIPMENT	\$2,400	\$2,400	\$2,400	\$2,400	\$
$\perp$	21600	3510		BOOKBINDING, MICROFILMING & INDEX	\$7,500	\$7,500	\$7,500	\$7,500	\$
$\perp$	21600	5210		POSTAL SERVICES	\$4,500	\$4,500	\$4,500	\$4,500	\$
$\perp$	21600	5230		TELECOMMUNICATIONS	\$5,000	\$5,000	\$5,000	\$5,000	\$
1	21600			SURETY BOND	\$125	\$125	\$125	\$125	
4	21600			LEASE/RENTAL-EQUIPMENT	\$7,000	\$7,000	\$7,000	\$7,000	\$
4	21600			TRANSPORTATION EXPENSE	\$500	\$500	\$500	\$500	
4	21600			FOOD & LODGING	\$500	\$500	\$500	\$500	
4	21600			SEMINARS & TUITIONS	\$300	\$300	\$300	\$300	
+	21600			DUES & ASSOC MEMBERSHIPS	\$700	\$700	\$700	\$700	
+	21600		-	MISCELLANEOUS	\$300	\$300	\$300	\$300	
+	21600		-	OFFICE SUPPLIES	\$8,000	\$8,000	\$8,000	\$7,000	\$
+	21600		1	BOOKS & SUBSCRIPTIONS	\$100	\$100	\$100	\$100	
	21600		_	RECORD BKS & PRESERV MATERIALS	\$5,500	\$5,500	\$5,500	\$5,500	\$
- 1	21600		1	OFFICE EQUIPMENT	\$6,000	\$6,000	\$6,000	\$2,000	\$
+	24600	8209	1	EQUIPMENT- OTHER (AUDIO/VIDEO	\$0	\$26,600	\$0	\$0	
+	21600			FOLUDIMENT TECHNIQUOOV TRUCT FUND	050.000	M400 000	ØE0 000	<b>MEC 000</b>	
+	21600			EQUIPMENT-TECHNOLOGY TRUST FUND	\$50,000	\$122,880	\$50,000	\$50,000	\$5

ОРТ		COUNTY, RATING E		GINIA GET-EXPENDITURE	Adopted	on May 26, 2009			
		2009-2010			лиорієй	20, 2000			
					ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
	DEPT	ACCT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DE	SCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
1 (	GENER	AL FUND							
	21900			VICTIM & WITNESS ASSISTANCE					
	21900	1200		V/W COORDINATOR (1) DCJS	\$35,800	\$35,800	\$35,385	\$35,385	\$35,3
	21900	1700		V/W ASSISTANT(1) PPT CO	\$0	\$0	\$0	\$0	
	21900	2100		FICA	\$2,740	\$2,740	\$2,707	\$2,707	\$2,7
	21900			RETIREMENT	\$5,155	\$5,155	\$5,131	\$5,131	\$5,
	21900	2300		HOSPITALIZATION	\$5,400	\$5,400	\$5,400	\$5,400	\$5,
	21900			LIFE INSURANCE	\$355	\$355	\$354	\$354	\$
	21900	2700		WORKMEN'S COMPENSATION	\$71	\$71	\$71	\$71	
	21900			MAINT. SERVICE CONTRACT-EQUIPMENT	\$0 \$675	\$0 \$675	\$0	\$0	•
	21900 21900	3601 5210		ADVERTISING POSTAL SERVICES	\$675 \$500	\$675 \$500	\$400 \$450	\$400 \$450	\$ \$
	21900	5230		TELECOMMUNICATIONS	\$0	\$0	\$0	\$0	Ψ
	21900			TRANSPORTATION EXPENSE	\$900	\$900	\$900	\$900	\$
	21900			FOOD & LODGING	\$1,200	\$1,200	\$1,000	\$1,000	 \$1
	21900			SEMINARS & TUITIONS	\$500	\$500	\$400	\$400	Ψ,
	21900	5810		DUES & ASSOCIATION MEMBERSHIPS	\$0	\$0	\$0	\$0	
	21900	5890		MISCELLANEOUS	\$0	\$0	\$0	\$0	
	21900	6001		OFFICE SUPPLIES	\$800	\$800	\$750	\$750	Ş
	21900	6015		EDUCATIONAL & RECREATIONAL SUPP.	\$200	\$200	\$200	\$200	;
	21900	8202		OFFICE EQUIPMENT	\$1,945	\$1,945	\$1,945	\$1,000	\$1
				TOTAL	\$56,241	\$56,241	\$55,093	\$54,148	\$54
	22100			COMMONWEALTH'S ATTORNEY					
	22100	1200		COMPCOMM ATTORNEY(1)CB	\$127,876	\$127,876	\$126,397	\$126,397	\$126
	22100	1300		COMPASST COMM ATTORNEY(1)CB	\$68,546	\$68,546	\$67,753	\$67,753	\$71
	22100	1400		COMPATTORNEY(1)CB/CO	\$57,417	\$57,417	\$57,417	\$57,417	\$57
	22100	1401		COMPJ. J. ATTORNEY(1)CB	\$59,984	\$59,984	\$59,290	\$59,290	\$59
	22100			COMPADMIN ASSISTANT(2)CB	\$63,978	\$63,978	\$63,160	\$63,160	\$63
	22100			COMPSECRETARY(1)CO	\$24,218	\$24,218	\$23,938	\$23,938	\$23
	22100			COMPATTORNEY(1) CO	\$111,901	\$111,901	\$105,790	\$105,790	\$105
	22100	1702		COMPSECRETARY(1) CO PPT	\$12,115	\$12,115	\$11,974	\$11,974	\$11
	22100			COMPPART-TIME	\$14,000	\$14,000	\$14,000	\$14,000	\$14
	22100	1900 2100		COMPOVERTIME	\$0	\$0 \$42,230	\$0	\$0	£40
	22100			FICA RETIREMENT	\$42,239 \$75,746	\$42,239 \$75,746	\$40,524 \$73,043	\$40,524 \$73,043	\$40 \$73
+	22100			HOSPITALIZATION (9.4)	\$50,760	\$50,760	\$50,760	\$50,760	\$50
	22100			LIFE INSURANCE	\$5,025	\$5,025	\$5,037	\$5,037	\$5 \$5
+	22100			WORKMEN'S COMPENSATION	\$885	\$885	\$885	\$885	Ψ
1	22100			MAINT. SERVICE CONTRACT-EQUIPMENT	\$2,500	\$2,500	\$2,250	\$2,250	\$2
	22100			ADVERTISING	\$1,500	\$1,500	\$1,000	\$1,000	\$1
	22100			POSTAL SERVICES	\$1,600	\$1,600	\$1,200	\$1,200	\$1
	22100			TELECOMMUNICATIONS	\$16,000	\$16,000	\$12,000	\$12,000	\$12
	22100	5510		TRANSPORTATION EXPENSE	\$2,500	\$2,500	\$2,250	\$2,250	\$2
	22100	5530		FOOD & LODGING	\$3,000	\$3,000	\$2,700	\$2,700	\$2
	22100			SEMINARS & TUITIONS	\$1,500	\$1,500	\$1,350	\$1,350	\$1
_	22100			DUES & ASSOCIATION MEMBERSHIPS	\$2,750	\$2,750	\$2,475	\$2,475	\$2
	22100			MISCELLANEOUS	\$500	\$500	\$400	\$400	
+	22100			OFFICE SUPPLIES	\$10,000	\$10,000	\$9,000	\$9,000	\$9
-	22100			BOOKS & SUBSCRIPTIONS	\$2,800	\$2,800	\$2,500	\$2,500	\$2
	22100			OFFICE EQUIPMENT	\$5,000	\$5,000	\$4,000	\$2,000	\$2
	22100 22100			INFORMATION TECHNOLOGY EQUIPMENT EQUIPMENT OTHER (AUDIO/VIDEO)	\$2,500 \$0	\$2,500 \$23,800	\$2,000 \$0	\$2,000 \$0	\$2
				,			-		<b>A</b>
+				TOTAL	\$766,840	\$790,640	\$743,093	\$741,093	\$745
IT	OTAL-J	UDICIAL A	MDA	INISTRATION	\$1,517,348	\$1,643,214	\$1,496,415	\$1,486,970	\$1,491

OP	TED OPE	RATING I	BUD	GET-EXPENDITURE	Adopted	on May 26, 2009			
CA D	L YEAR 2 DEPT	2009-2010 ACCT			ADOPTED BUDGET	AMENDED	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
‡	#	#	DE	SCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
					11,200	1 11 - 11		7 1,2070	
1	GENERA	AL FUND							
	31200			WCSO-SHERIFF OFFICE					
	31200	1200		COMPSHERIFF (1) CB/CO	\$104,407	\$104,407	\$104,407	\$103,292	\$103,2
	31200	1400		COMPDEPUTIES (4) CB/CO	\$221,427	\$221,427	\$221,427	\$223,585	\$223,5
	31200	1410		COMPADM STAFF SPEC (1) CB/CO	\$40,182	\$40,182	\$40,182	\$39,826	\$39,8
	31200	1411		COMPSECRETARY(3)CB/CO	\$88,434	\$88,434	\$88,434	\$87,584	\$87,5
	31200	1415		COMP. PART TIME	\$0	\$0	\$0	\$0	Ф <b>7</b> Г О
	31200	1800		COMP. PART TIME (SCHOOL ACT)	\$80,000	\$80,000	\$80,000	\$75,000	\$75,0
	31200	1801 1804		COMP. PART TIME(SCHOOL ACT)	\$9,500 \$0	\$9,500 \$0	\$9,500 \$0	\$9,500	\$9,5
	31200 31200	1900		COMPPART-TIME(COURT SECURITY)  COMPOVERTIME	\$0	\$0	\$0	\$0 \$0	
	31200	2100		FICA	\$41,615	\$41,615	\$41,615	\$41,600	\$41,6
	31200	2200		RETIREMENT	\$65,440	\$65,440	\$65.440	\$64,500	\$64,5
	31200	2300		HOSPITALIZATION	\$48,600	\$48,600	\$48,600	\$48,600	\$48,6
	31200	2400		LIFE INSURANCE	\$4,450	\$4,450	\$4,450	\$4,545	\$40,0
	31200	2700		WORKMEN'S COMPENSATION	\$8,680	\$8,680	\$8,680	\$8,680	\$8,6
	31200	3110		PURCHASED SERVICES-PRO(MEDICAL)	\$2,500	\$2,500	\$2,500	\$1,500	\$1,5
	31200	3320		REPAIRS & MAINT-EQUIPMENT	\$4,000	\$4,000	\$4,000	\$4,000	\$4,0
	31200	3350		MAINT SERV CONT-EQUIPMENT	\$80,000	\$80,000	\$65,000	\$65,000	\$65,0
	31200	3601		ADVERTISING	\$2,000	\$2,000	\$2,000	\$2,000	\$2,0
	31200	3801		TRAINING-SW LAW ENFORCEMENT ACAD.	\$1,400	\$1,400	\$1,400	\$1,400	\$1,4
	31200	5210		POSTAL SERVICES	\$5,000	\$5,000	\$5,000	\$5,000	\$5,0
	31200	5230		TELECOMMUNICATIONS	\$73,000	\$73,000	\$73,000	\$73,000	\$73,0
	31200	5314		FLEET INSURANCE	\$48,000	\$48,000	\$48,000	\$48,000	\$48,0
	31200	5410		LEASE/RENT-EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$1,0
	31200	5432		LEASE/RENT-PARKING SPACE	\$900	\$900	\$900	\$500	\$5
	31200	5510		TRANSPORTATION EXPENSE	\$0	\$0	\$0	\$0	
	31200	5530		FOOD & LODGING	\$3,000	\$3,000	\$3,000	\$3,000	\$3,0
	31200	5540		SEMINARS & TUITIONS	\$2,500	\$2,500	\$2,500	\$2,500	\$2,5
	31200	5550		EXTRADITION OF PRISONERS	\$0	\$0	\$0	\$0	
	31200	5810		DUES & ASSOC MEMBERSHIPS	\$4,000	\$4,000	\$4,000	\$4,000	\$4,0
	31200	5845		DRUG ENFORCEMENT COSTS	\$0	\$0	\$0	\$0	
	31200	5890		MISCELLANEOUS	\$2,000	\$5,000	\$2,000	\$2,000	\$2,0
	31200	5891		INVESTIGATIVE ACTIVITIES (SPECIAL)	\$0	\$2,514	\$0	\$0	
	31200	6001		OFFICE SUPPLIES	\$17,000	\$17,000	\$17,000	\$17,000	\$17,0
	31200	6008		VEHICLE FUEL	\$150,000	\$150,000	\$165,000	\$165,000	\$165,0
	31200			VEHICLE MAINTENANCE	\$70,000	\$70,000	\$70,000	\$70,000	\$70,0
	31200			POLICE SUPPLIES	\$3,000	\$4,000	\$3,000	\$3,000	\$3,0
	31200			UNIFORMS & WEARING APPAREL	\$3,000	\$3,000	\$3,000	\$3,000	\$3,0
	31200	6012		AMMUNITION	\$1,250	\$1,250	\$1,250	\$1,250	\$1,2
	31200 31200	6013 6014		INVESTIGATORS APPAREL(9 MEN) BOOKS & SUBSCRIPTIONS	\$0 \$500	\$0 \$500	\$0 \$500	\$0 \$500	\$5
	31200			OFFICE EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$1,0
	31200	8203		COMMUNICATIONS EQUIPMENT	\$1,500	\$1,500	\$1,500	\$1,500	\$1,5
	31200	8205		MOTOR VEHICLES	\$1,500	\$1,500	\$1,500	\$1,500	Φ1,5
	31200	8205		MOTOR VEHICLES-4WD SUV'S	\$19,957	\$19,957	\$0	\$0	
	31200	8207		INFORMATION TECHNOLOGY EQUIPMENT	\$53,000	\$53,000	\$53,000	\$35,000	\$44,0
	31200	8209		MOTOR VEHICLE EQUIPMENT	\$1,600	\$1,600	\$1,600	\$1,600	\$1,6
	31200	8210		EQUIPMENT-SPECIAL OPERATIONS	\$1,000	\$1,000	\$1,000	\$1,000	Ψ1,0
	31200	8211		EQUIPMENT CID/DRUG ENFORCEMENT	\$0	\$0	\$0	\$0	
	31200	8220		EQUIPMENT-K9 PROGRAM	\$0	\$0	\$0	\$0	
	31200	8225		EQUIPMENT - OTHER (AUDIO/VIDEO)	\$0	\$87,100	\$0	\$0	
				, /		, , , , ,			
			<del>                                     </del>	TOTAL	\$1,263,842	\$1,357,456	\$1,243,885	\$1,218,462	\$1,227,4

PTFD C		UNTY,		GET-EXPENDITURE	Adonted	on May 26, 2009			
CAL YEA			UDC	3E1-EXPENDITURE	Adopted	1 OII Way 20, 2009			
JAL TEA	AK 2009	9-2010			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
DEP	OT AC	ССТ			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	_		DEC	SCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
#	- '	#	DES	SCRIPTION	F1/2009	F 1/2009	F1/2010	F1/2010	F1/2010
1 GEN	IEDAL E	ELIND							
1 GEN	NEKAL F	FUND							
241	240			WCSO-TRAFFIC ENFORCEMENT					
312	210			WC30-TRAFFIC ENFORCEMENT					
313	210 18	302		COMPPART-TIME	\$175,000	\$175,000	\$175,000	\$172,500	\$172,5
_		100		FICA	\$173,000	\$173,000	\$13,390	\$172,300	\$172,0
_		700	_	WORKMEN'S COMPENSATION	\$5,500	\$5,500	\$5,500	\$4,032	\$4,0
		390		MISCELLANEOUS	\$5,500	\$5,500	\$0,500	\$4,032	Ψ4,0
		391		SENIOR NAVIGATOR-CONTRIBUTION	\$0	\$0	\$0	\$0	
		010		POLICE SUPPLIES	\$0	\$0	\$0	\$0	
					·		\$0		
		205		MOTOR VEHICLES-CRUISERS (9)	\$126,492	\$126,492	· ·	\$192,078	\$192,0
		206		MOTOR VEHICLES-TRUCKS & SUV'S (3)	\$59,871	\$59,871	\$0	\$0	
		207		EQUIPMENT-INFORMATION TECHNOLOGY	\$0	\$0 \$10.747	\$0 \$0	\$0	0.10
_		209		MOTOR VEHICLE EQUIPMENT	\$19,747	\$19,747	\$0	\$18,000	\$18,0
		210	_	EQUIPMENT-SPECIAL OPERATIONS	\$0	\$0	\$0	\$0	
_	_	211		EQUIPMENT CID/ DRUG ENFORCEMENT	\$0	\$0	\$0	\$0	
312	210 82	220		EQUIPMEN-K9 PROGRAM	\$0	\$0	\$0	\$0	
						_	•		
				TOTAL	\$400,000	\$400,000	\$193,890	\$400,000	\$400,0
313	300			WCSO-PATROL DIVISION					
046	000			COMP. DIVIDION LIEAD (4) ODIOO	<b>#50.000</b>	<b>#50.000</b>		057.400	0.57
		300		COMPDIVISION HEAD (1) CB/CO	\$58,080	\$58,080	\$58,080	\$57,436	\$57,
		400		COMPDEPUTIES(21) CB/CO	\$766,594	\$766,594	\$766,594	\$766,458	\$766,
		300		COMPPART-TIME	\$0	\$0	\$0	\$0	
		900		COMPOVERTIME	\$0	\$0	\$0	\$0	
		100		FICA	\$63,100	\$63,100	\$63,100	\$63,030	\$63,
		200		RETIREMENT	\$117,835	\$117,835	\$117,835	\$118,073	\$118,
		300		HOSPITALIZATION	\$118,800	\$118,800	\$118,800	\$118,800	\$118,
		400		LIFE INSURANCE	\$8,200	\$8,200	\$8,200	\$8,240	\$8,
		700		WORKMEN'S COMPENSATION	\$20,700	\$20,700	\$20,700	\$20,700	\$20,
		110		PURCHASED SERVICES-PRO(MEDICAL)	\$0	\$0	\$0	\$0	
		320		REPAIRS & MAINT-EQUIPMENT	\$5,000	\$5,000	\$5,000	\$5,000	\$5,
		350		MAINT SERV CONT-EQUIPMENT	\$0	\$0	\$0	\$0	
313	300 38	301		TRAINING-SW LAW ENFORCEMENT ACAD.	\$7,290	\$7,290	\$7,290	\$7,290	\$7,
313	300 52	210		POSTAL SERVICES	\$0	\$0	\$0	\$0	
313	300 52	230		TELECOMMUNICATIONS	\$0	\$0	\$0	\$0	
313	300 53	314		FLEET INSURANCE	\$0	\$0	\$0	\$0	
313	300 54	410		LEASE/RENT-EQUIPMENT	\$2,000	\$2,000	\$2,000	\$2,000	\$2,
313	300 55	510		TRANSPORTATION EXPENSE	\$0	\$0	\$0	\$0	
313	300 55	530		FOOD & LODGING	\$10,000	\$10,000	\$10,000	\$7,500	\$7,
313	_	540		SEMINARS & TUITIONS	\$6,000	\$6,000	\$6,000	\$5,000	\$5,
313		310		DUES & ASSOC MEMBERSHIPS	\$500	\$500	\$500	\$500	\$
	- 00	390		MISCELLANEOUS	\$2,000	\$2,000	\$2,000	\$1,000	\$1,
		001		OFFICE SUPPLIES	\$0	\$0	\$0	\$0	
		008		VEHICLE FUEL	\$0	\$0	\$0	\$0	
		009		VEHICLE MAINTENANCE	\$0	\$0	\$0	\$0	
	222	010		POLICE SUPPLIES	\$17,000	\$17,000	\$17,000	\$16,000	\$16
	222	011		UNIFORMS & WEARING APPAREL	\$13,800	\$13,800	\$13,800	\$12,000	\$12
	222	012		AMMUNITION	\$5,750	\$5,750	\$5,700	\$5,700	\$5
		014		BOOKS & SUBSCRIPTIONS	\$1,800	\$1,800	\$1,800	\$1,800	\$1
		202		OFFICE EQUIPMENT	\$5,000	\$5,000	\$5,000	\$5,000	\$5
		202		COMMUNICATIONS EQUIPMENT	\$15,600	\$20,600	\$15,600	\$15,600	ψ5 \$15
				MOTOR VEHICLES	\$13,000	\$0,000	\$213,420	\$13,000	ΨΙΟ
		205		MOTOR VEHICLES  MOTOR VEHICLES-4WD SUV'S	\$0	\$0	\$213,420	\$0	
		205		INFORMATION TECHNOLOGY EQUIPMENT	\$0	\$0	\$0	\$0	
		207			·		· ·	1	
313	300 82	209		MOTOR VEHICLE EQUIPMENT	\$0	\$0	\$20,000	\$0	
		-+				A4 :	A4		*
		1 1		TOTAL	\$1,245,049	\$1,250,049	\$1,478,419	\$1,237,127	\$1,237

		COUNTY,	BUDGET-EXPENDITURE	Adopted	on May 26, 2009			
	AL YEAR 2			Adopted	On May 20, 2009			
.00,	L I LAIN	2000 2010		ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
FD	DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
1	GENER	AL FUND						
	24.400		WOOO DICRATCH & F 044 DIVISION					
	31400		WCSO-DISPATCH & E-911 DIVISION					
	31400	1300	COMPCOMM SUPERVISOR (1) CB/CO	\$37,311	\$37,311	\$37,311	\$36,944	\$36,94
	31400		COMPCOMM OPERATORS (12) CB/CO	\$331,186	\$331,186	\$331,186	\$326,014	\$326,0
	31400	1800	COMPPART-TIME	\$12,000	\$12,000	\$20,000	\$15,000	\$15,00
	31400	1900	COMPOVERTIME	\$0	\$0	\$0	\$0	9
	31400		FICA	\$29,110	\$29,110	\$29,110	\$28,684	\$28,68
	31400		RETIREMENT	\$53,065	\$53,065	\$53,065	\$52,629	\$52,62
	31400		HOSPITALIZATION (13)	\$70,200	\$70,200	\$70,200	\$70,200	\$70,20
	31400		LIFE INSURANCE	\$3,650	\$3,650	\$3,650	\$3,650	\$3,65
	31400 31400		WORKMEN'S COMP. PRO SERVICES-MEDICAL	\$550 \$500	\$550 \$500	\$550 \$500	\$550 \$500	\$55 \$50
	31400		REPAIRS & MAINT-EQUIPMENT	\$5,000	\$5,000	\$4,000	\$4,000	\$4,00
	31400		MAINT SERV CONT-EQUIPMENT	\$6,000	\$6,000	\$4,000	\$4,000	\$4,00
	31400		TRAINING-SW LAW ENFORCEMENT ACAD.	\$4,860	\$4,860	\$4,860	\$4,860	\$4,80
	31400		LEASE/RENT-EQUIPMENT	\$2,000	\$2,000	\$2,000	\$2,000	\$2,0
	31400	5530	FOOD & LODGING	\$2,500	\$2,500	\$2,500	\$2,500	\$2,50
	31400	5540	SEMINARS & TUITIONS	\$2,500	\$2,500	\$2,500	\$2,500	\$2,50
	31400	5810	DUES & ASSOC MEMBERSHIPS	\$300	\$300	\$300	\$300	\$30
	31400		MISCELLANEOUS	\$1,000	\$1,000	\$1,000	\$500	\$50
	31400		OFFICE SUPPLIES	\$5,000	\$5,000	\$5,000	\$4,000	\$4,00
	31400		BOOKS & SUBSCRIPTIONS	\$300	\$300	\$300	\$300	\$3
	31400 31400	8202 8203	OFFICE EQUIPMENT COMMUNICATIONS EQUIPMENT	\$3,000 \$7,500	\$3,000 \$7,500	\$3,000 \$6,000	\$3,000 \$6,000	\$3,0 \$6,0
	31400	6203	COMMUNICATIONS EQUIPMENT	\$7,500	\$7,500	\$6,000	\$6,000	\$6,0
			TOTAL	\$577,532	\$577,532	\$581,032	\$568,131	\$568,13
				7.7	, ,	, , , , , , , , , , , , , , , , , , , ,	,,,,,	•
	31500		WCSO-CRIMINAL INVESTIGATIVE DIVISION					
	0.1.00		00110 050117150 (07) 00/00		****			
	31500		COMPDEPUTIES (07) CB/CO	\$306,040	\$306,040	\$306,040	\$302,694	\$302,69
	31500 31500	1411	COMPSECRETARY (1) CB/CO COMPPART-TIME	\$32,483 \$0	\$32,483 \$0	\$32,483	\$32,135 \$0	\$32,13
	31500	1800 1803	COMPPART-TIME(ATF ACTIVITIES)	\$32,000	\$32,000	\$0 \$18,000	\$18,000	\$18,0
_	31500	1900	COMPOVERTIME	\$0	\$0	\$10,000	\$0	Ψ10,0
	31500	2100	FICA	\$28,350	\$28,350	\$28,350	\$28,062	\$28,0
	31500	2200	RETIREMENT	\$48,750	\$48,750	\$48,750	\$48,550	\$48,5
	31500	2300	HOSPITALIZATION	\$43,200	\$43,200	\$43,200	\$43,200	\$43,20
	31500		LIFE INSURANCE	\$3,350	\$3,350	\$3,350	\$3,348	\$3,3
	31500	2100	WORKMEN'S COMPENSATION	\$7,500	\$7,500	\$7,500	\$7,500	\$7,5
	31500	0020	REPAIRS & MAINT-EQUIPMENT	\$2,000	\$2,000	\$2,000	\$2,000	\$2,00
	31500		TRAINING-SW LAW ENFORCEMENT ACAD.	\$3,000	\$3,000	\$3,000	\$3,000	\$3,0
	31500		LEASE/RENT-EQUIPMENT	\$500 \$2,000	\$500 \$2,000	\$500 \$3,000	\$500	\$5
	31500 31500	0000	FOOD & LODGING SEMINARS & TUITIONS	\$2,000	\$2,000	\$3,000	\$3,000 \$3,000	\$3,0 \$3,0
	31500		DUES & ASSOC MEMBERSHIPS	\$500	\$500	\$5,000	\$500	\$5,0
	31500		DRUG ENFORCEMENT COSTS	\$2,000	\$2,000	\$2,000	\$2,000	\$2,0
	31500	00.0	MISCELLANEOUS	\$1,000	\$1,000	\$1,000	\$500	\$5
	31500	0000	POLICE SUPPLIES	\$4,000	\$4,000	\$4,000	\$4,000	\$4,0
	31500	6011	UNIFORMS & WEARING APPAREL	\$2,000	\$2,000	\$2,000	\$2,000	\$2,0
	31500	6012	AMMUNITION	\$1,200	\$1,200	\$1,200	\$1,200	\$1,2
	31500	6013	INVESTIGATORS APPAREL(9 MEN)	\$5,000	\$5,000	\$5,000	\$4,000	\$5,0
	31500	6014	BOOKS & SUBSCRIPTIONS	\$800	\$800	\$800	\$500	\$5
	31500	8202	OFFICE EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$1,0
	31500	8203	COMMUNICATIONS EQUIPMENT	\$5,500	\$5,500	\$2,500	\$2,500	\$2,5
	31500	8205	MOTOR VEHICLE COLUMNENT	\$47,530	\$47,530	\$19,000	\$0	;
	31500 31500	8209	MOTOR VEHICLE EQUIPMENT EQUIPMENT CID/DRUG ENFORCEMENT	\$2,000 \$3,000	\$2,000 \$3,000	\$1,000 \$3,000	\$0 \$2,000	\$2,0
	31500	8211 8221	EQUIPMENT - OTHER	\$3,000	\$3,000	\$3,000	\$2,000	\$2,0
	31300	0221	ESCH WEITH OTHER	\$0	<b>\$</b> 0	\$0	Ψ	•
			TOTAL	\$587,203	\$587,203	\$542,173	\$515,189	\$516,18

	HINGTON				Adamsa	Ma 00 0000			
	AL YEAR 2			T-EXPENDITURE	Adopted	I on May 26, 2009			
FISCA	AL YEAR A	2009-201	U		ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
FD	DEPT	ACCT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DESCI	RIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
π	<i>π</i>	#	DEGO.	NII TION	1 1/2003	1 1/2003	1 1/2010	1 1/2010	1 1/2010
1	GENER	AL FUND	)						
	31600		W	CSO-COMMUNITY SERVICES DIVISION					
	31600	1400	CC	DMPDEPUTIES (12) CB/CO	\$529,265	\$529,265	\$264,633	\$445,711	\$445,71
	31600		CC	DMPPART-TIME	\$0	\$0	\$0	\$0	\$
	31600		CC	DMPOVERTIME	\$0	\$0	\$0	\$0	\$
	31600	2100	FIC	CA	\$40,490	\$40,490	\$20,245	\$34,100	\$34,10
	31600	2200	RE	TIREMENT	\$76,250	\$76,250	\$38,125	\$63,740	\$63,74
	31600		HC	SPITALIZATION	\$75,600	\$75,600	\$37,800	\$64,800	\$64,80
	31600	2400	LIF	FE INSURANCE	\$5,220	\$5,220	\$2,610	\$4,460	\$4,46
	31600	2700	W	ORKMEN'S COMPENSATION	\$10,500	\$10,500	\$5,250	\$9,360	\$9,36
	31600	3320	RE	PAIRS & MAINT-EQUIPMENT	\$1,000	\$1,000	\$500	\$500	\$50
	31600	3801	TR	AINING-SW LAW ENFORCEMENT ACAD.	\$3,780	\$3,780	\$1,890	\$1,890	\$1,89
	31600	5510	TR	ANSPORTATION EXPENSE	\$1,500	\$1,500	\$750	\$750	\$75
	31600	5530		OOD & LODGING	\$1,600	\$1,600	\$800	\$800	\$80
	31600	5540		MINARS & TUITIONS	\$700	\$700	\$350	\$350	\$35
	31600			TRADITION OF PRISONERS	\$5,000	\$5,000	\$2,500	\$2,500	\$2,50
	31600	0000		JES & ASSOC MEMBERSHIPS	\$1,000	\$1,000	\$500	\$500	\$50
	31600	5810		RUG ENFORCEMENT COSTS	\$1,000	\$1,000	\$000	\$00	\$30
		5845		SCELLANEOUS	\$800	\$800	\$400	\$400	\$40
	31600	5890				· ·			-
	31600	6010		DLICE SUPPLIES	\$3,000	\$3,000	\$1,500	\$1,500	\$1,50
	31600	6011		IIFORMS & WEARING APPAREL	\$5,000	\$5,000	\$2,500	\$2,500	\$2,50
	31600	6012		MUNITION	\$3,000	\$3,000	\$1,500	\$1,500	\$1,50
	31600	6014		OOKS & SUBSCRIPTIONS	\$400	\$400	\$200	\$200	\$20
	31600	8202		FICE EQUIPMENT	\$800	\$800	\$400	\$400	\$40
	31600	8203		DMMUNICATIONS EQUIPMENT	\$3,000	\$3,000	\$1,500	\$1,500	\$1,50
	31600	8205		OTOR VEHICLES	\$19,957	\$19,957	\$14,485	\$14,485	\$14,48
	31600	8209	MC	OTOR VEHICLE EQUIPMENT	\$1,500	\$1,500	\$750	\$750	\$75
				TOTAL	\$789,362	\$789,362	\$399,188	\$652,696	\$652,69
	31650								
			W	CSO-COURT SECURITY DIVISION					
	31650	1400	CC	DMPDEPUTIES (02) CB/CO	\$0	\$0	\$264,633	\$68,822	
	31650		CC	DMPDEPUTIES (02) CB/CO DMPPART-TIME	\$0	\$0	\$264,633 \$0	\$120,000	\$120,00
	31650 31650	1800 1900	CC	DMPDEPUTIES (02) CB/CO DMPPART-TIME DMPOVERTIME	\$0 \$0	\$0 \$0		\$120,000 \$0	\$120,00 \$
	31650	1800 1900	CC	DMPDEPUTIES (02) CB/CO DMPPART-TIME DMPOVERTIME CA	\$0 \$0 \$0	\$0	\$0	\$120,000	\$120,00 \$ \$14,45
	31650 31650 31650 31650	1800 1900 2100 2200	CC CC FIC RE	DMPDEPUTIES (02) CB/CO DMPPART-TIME DMPOVERTIME CA ETIREMENT	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0	\$120,000 \$0 \$14,450 \$9,845	\$120,00 \$ \$14,45 \$9,84
	31650 31650 31650 31650 31650	1800 1900 2100 2200 2300	CC CC FIC RE	OMPDEPUTIES (02) CB/CO OMPPART-TIME OMPOVERTIME CA ETIREMENT OSPITALIZATION	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$20,245	\$120,000 \$0 \$14,450 \$9,845 \$10,800	\$120,00 \$ \$14,45 \$9,84 \$10,80
	31650 31650 31650 31650	1800 1900 2100 2200 2300	CC CC FIC RE HC	OMPDEPUTIES (02) CB/CO OMPPART-TIME OMPOVERTIME CA ETIREMENT OSPITALIZATION TE INSURANCE	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$20,245 \$38,125	\$120,000 \$0 \$14,450 \$9,845	\$120,00 \$ \$14,45 \$9,84 \$10,80
	31650 31650 31650 31650 31650	1800 1900 2100 2200 2300 2400	CC CC FIC RE HC	OMPDEPUTIES (02) CB/CO OMPPART-TIME OMPOVERTIME CA ETIREMENT OSPITALIZATION	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$20,245 \$38,125 \$37,800	\$120,000 \$0 \$14,450 \$9,845 \$10,800	\$120,00 \$ \$14,45 \$9,84 \$10,80
	31650 31650 31650 31650 31650 31650	1800 1900 2100 2200 2300 2400 2700	CC CC CC FIC RE HC	OMPDEPUTIES (02) CB/CO OMPPART-TIME OMPOVERTIME CA ETIREMENT OSPITALIZATION TE INSURANCE	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$20,245 \$38,125 \$37,800 \$2,610	\$120,000 \$0 \$14,450 \$9,845 \$10,800 \$690	\$120,00 \$ \$14,45 \$9,84 \$10,80 \$69 \$3,96
	31650 31650 31650 31650 31650 31650 31650	1800 1900 2100 2200 2300 2400 2700 3320	CC CC CC FIC RE HC LIF	OMPDEPUTIES (02) CB/CO OMPPART-TIME OMPOVERTIME CA ETIREMENT OSPITALIZATION TE INSURANCE ORKMEN'S COMPENSATION	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$20,245 \$38,125 \$37,800 \$2,610 \$5,250	\$120,000 \$0 \$14,450 \$9,845 \$10,800 \$690 \$3,965	\$120,000 \$14,45 \$9,84 \$10,80 \$69 \$3,96
	31650 31650 31650 31650 31650 31650 31650	1800 1900 2100 2200 2300 2400 2700 3320 3801	CCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCC	OMPDEPUTIES (02) CB/CO OMPPART-TIME OMPOVERTIME CA ETIREMENT OSPITALIZATION TE INSURANCE ORKMEN'S COMPENSATION EPAIRS & MAINT-EQUIPMENT	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$20,245 \$38,125 \$37,800 \$2,610 \$5,250	\$120,000 \$0 \$14,450 \$9,845 \$10,800 \$690 \$3,965 \$500	\$120,000 \$14,45 \$9,84 \$10,80 \$69 \$3,96 \$50 \$1,89
	31650 31650 31650 31650 31650 31650 31650 31650	1800 1900 2100 2200 2300 2400 2700 3320 3801 5510	CCC CCC FICE REE HCC LIFE REE TR TR	OMPDEPUTIES (02) CB/CO OMPPART-TIME OMPOVERTIME CA ETIREMENT OSPITALIZATION ET INSURANCE ORKMEN'S COMPENSATION EPAIRS & MAINT-EQUIPMENT CAINING-SW LAW ENFORCEMENT ACAD.	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$20,245 \$38,125 \$37,800 \$2,610 \$5,250 \$500 \$1,890	\$120,000 \$0 \$14,450 \$9,845 \$10,800 \$690 \$3,965 \$500 \$1,890	\$120,000 \$14,45 \$9,84 \$10,80 \$69 \$3,96 \$50 \$1,89
	31650 31650 31650 31650 31650 31650 31650 31650 31650	1800 1900 2100 2200 2300 2400 2700 3320 3801 5510 5530	CCC CCC FICE REE HCC LIFE REE TR TR TR FCC	OMPDEPUTIES (02) CB/CO OMPPART-TIME OMPOVERTIME CA ETIREMENT OSPITALIZATION ET INSURANCE ORKMEN'S COMPENSATION EPAIRS & MAINT-EQUIPMENT EVAINING-SW LAW ENFORCEMENT ACAD. EVANSPORTATION EXPENSE	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$20,245 \$38,125 \$37,800 \$2,610 \$5,250 \$500 \$1,890	\$120,000 \$0 \$14,450 \$9,845 \$10,800 \$690 \$3,965 \$500 \$1,890	\$120,000 \$ \$14,45 \$9,84 \$10,80 \$69 \$3,96 \$50 \$1.89 \$75
	31650 31650 31650 31650 31650 31650 31650 31650 31650 31650	1800 1900 2100 2200 2300 2400 2700 3320 3801 5510 5530	CCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCC	OMPDEPUTIES (02) CB/CO OMPPART-TIME OMPOVERTIME CA ETIREMENT OSPITALIZATION EE INSURANCE ORKMEN'S COMPENSATION EPAIRS & MAINT-EQUIPMENT EAINING-SW LAW ENFORCEMENT ACAD. EANSPORTATION EXPENSE OOD & LODGING	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$20,245 \$38,125 \$37,800 \$2,610 \$5,250 \$500 \$1,890 \$750 \$800	\$120,000 \$0 \$14,450 \$9,845 \$10,800 \$690 \$3,965 \$500 \$1,890 \$750 \$800	\$120,000 \$14,45 \$9,84 \$10,80 \$69 \$3,96 \$50 \$1,89 \$75 \$80
	31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650	1800 1900 2100 2200 2300 2400 2700 3320 3801 5510 5530 5540	CCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCC	OMPDEPUTIES (02) CB/CO OMPPART-TIME OMPOVERTIME CA ETIREMENT OSPITALIZATION EE INSURANCE ORKMEN'S COMPENSATION EPAIRS & MAINT-EQUIPMENT PAINING-SW LAW ENFORCEMENT ACAD. PANSPORTATION EXPENSE OD & LODGING MINARS & TUITIONS	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$20,245 \$38,125 \$37,800 \$2,610 \$5,250 \$500 \$1,890 \$750 \$800 \$350	\$120,000 \$0 \$14,450 \$9,845 \$10,800 \$690 \$3,965 \$500 \$1,890 \$750 \$800	\$120,000 \$14,45 \$9,84 \$10,80 \$69 \$3,96 \$50 \$1,89 \$75 \$80 \$35
	31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650	1800 1900 2100 2200 2300 2400 2700 3320 3801 5510 5530 5540 5550 5810	CCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCC	OMPDEPUTIES (02) CB/CO OMPPART-TIME OMPOVERTIME CA ETIREMENT OSPITALIZATION EE INSURANCE ORKMEN'S COMPENSATION EPAIRS & MAINT-EQUIPMENT EAINING-SW LAW ENFORCEMENT ACAD. EANSPORTATION EXPENSE OOD & LODGING EMINARS & TUITIONS ETTRADITION OF PRISONERS	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$20,245 \$38,125 \$37,800 \$2,610 \$5,250 \$500 \$1,890 \$750 \$800 \$350 \$2,500	\$120,000 \$0 \$14,450 \$9,845 \$10,800 \$690 \$3,965 \$500 \$1,890 \$750 \$800 \$350 \$2,500	\$120,000 \$14,45 \$9,84 \$10,80 \$69 \$3,96 \$1,89 \$75 \$80 \$35 \$2,50
	31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650	1800 1900 2100 2200 2300 2400 2700 3320 3801 5510 5530 5540 5550 5810 5890	CCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCC	OMPDEPUTIES (02) CB/CO OMPPART-TIME OMPOVERTIME CA ETIREMENT OSPITALIZATION EE INSURANCE ORKMEN'S COMPENSATION EPAIRS & MAINT-EQUIPMENT EAINING-SW LAW ENFORCEMENT ACAD. EANSPORTATION EXPENSE OOD & LODGING EMINARS & TUITIONS ETRADITION OF PRISONERS JES & ASSOC MEMBERSHIPS	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$20,245 \$38,125 \$37,800 \$2,610 \$5,250 \$500 \$1,890 \$750 \$800 \$350 \$2,500	\$120,000 \$0 \$14,450 \$9,845 \$10,800 \$690 \$3,965 \$500 \$1,890 \$750 \$800 \$350 \$2,500	\$120,000 \$14,45 \$9,84 \$10,80 \$69 \$3,96 \$1,89 \$75 \$80 \$35 \$2,50
	31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650	1800 1900 2100 2200 2300 2400 2700 3320 3801 5510 5530 5540 5550 5810 5890 6010	CCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCC	OMPDEPUTIES (02) CB/CO OMPPART-TIME OMPOVERTIME CA CTIREMENT OSPITALIZATION FE INSURANCE ORKMEN'S COMPENSATION EPAIRS & MAINT-EQUIPMENT CAINING-SW LAW ENFORCEMENT ACAD. CANSPORTATION EXPENSE OD & LODGING EMINARS & TUITIONS CTRADITION OF PRISONERS JES & ASSOC MEMBERSHIPS SCELLANEOUS	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$20,245 \$38,125 \$37,800 \$2,610 \$5,250 \$500 \$1,890 \$750 \$800 \$350 \$2,500 \$400	\$120,000 \$0 \$14,450 \$9,845 \$10,800 \$690 \$3,965 \$500 \$1,890 \$750 \$800 \$350 \$2,500 \$400	\$120,000 \$ \$14,45 \$9,84 \$10,800 \$69 \$3,96 \$500 \$1,89 \$2,500 \$400 \$1,500
	31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650	1800 1900 2100 2200 2300 2400 2700 3320 3801 5510 5530 5540 5550 5810 5890 6010 6011	CCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCC	OMPDEPUTIES (02) CB/CO OMPPART-TIME OMPOVERTIME CA STIREMENT OSPITALIZATION SE INSURANCE ORKMEN'S COMPENSATION SPAIRS & MAINT-EQUIPMENT SAINING-SW LAW ENFORCEMENT ACAD. SANSPORTATION EXPENSE OD & LODGING MINARS & TUITIONS STRADITION OF PRISONERS JES & ASSOC MEMBERSHIPS SCELLANEOUS DLICE SUPPLIES	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$20,245 \$38,125 \$37,800 \$2,610 \$5,250 \$500 \$1,890 \$350 \$350 \$2,500 \$400 \$1,500	\$120,000 \$0 \$14,450 \$9,845 \$10,800 \$690 \$3,965 \$500 \$1,890 \$750 \$800 \$350 \$2,500 \$400 \$1,500	\$120,000 \$ \$14,45 \$9,84 \$10,800 \$69 \$3,96 \$500 \$1,89 \$2,50 \$400 \$1,50 \$2,50
	31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650	1800 1900 2100 2200 2300 2400 2700 3320 3801 5510 5530 5540 5540 5580 5810 6010 6011 6012	CCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCC	OMPDEPUTIES (02) CB/CO OMPPART-TIME OMPOVERTIME CA CTIREMENT OSPITALIZATION FE INSURANCE ORKMEN'S COMPENSATION FPAIRS & MAINT-EQUIPMENT FAINING-SW LAW ENFORCEMENT ACAD. FAINING-SW LAW ENFORCEMENT ACAD. FOR & LODGING FMINARS & TUITIONS FITADITION OF PRISONERS FIES & ASSOC MEMBERSHIPS FINAL COMPENSATION FOR ACAD. FOR ACAD. FINAL COMPENSATION FOR ACAD. FINAL	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$20,245 \$38,125 \$37,800 \$2,610 \$5,250 \$500 \$1,890 \$750 \$800 \$350 \$2,500 \$400 \$1,500 \$2,500	\$120,000 \$0 \$14,450 \$9,845 \$10,800 \$690 \$3,965 \$500 \$1,890 \$750 \$800 \$350 \$2,500 \$400 \$1,500 \$2,500	\$120,000 \$ \$14,45 \$9,84 \$10,80 \$69 \$3,96 \$50 \$1,89 \$75 \$880 \$35 \$2,50 \$50 \$1,50 \$1,50 \$1,50
	31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650	1800 1900 2100 2200 2300 2400 2700 3320 3801 5510 5530 5540 5890 6010 6011 6012 6014	CCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCC	OMPDEPUTIES (02) CB/CO OMPPART-TIME OMPOVERTIME CA CTIREMENT OSPITALIZATION FE INSURANCE ORKMEN'S COMPENSATION FPAIRS & MAINT-EQUIPMENT FAINING-SW LAW ENFORCEMENT ACAD. FAINING-SW LODGING OMINARS & TUITIONS CTRADITION OF PRISONERS FES & ASSOC MEMBERSHIPS SCELLANEOUS DLICE SUPPLIES UIFORMS & WEARING APPAREL	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$20,245 \$38,125 \$37,800 \$2,610 \$5,250 \$500 \$1,890 \$750 \$800 \$350 \$2,500 \$400 \$1,500 \$1,500	\$120,000 \$0 \$14,450 \$9,845 \$10,800 \$690 \$3,965 \$500 \$1,890 \$750 \$800 \$350 \$2,500 \$400 \$1,500 \$1,500	\$120,000 \$ \$14,45 \$9,84 \$10,80 \$69 \$3,96 \$50 \$1,89 \$75 \$80 \$3,50 \$1,50 \$1,50 \$2,50 \$1,50 \$2,50
	31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650	1800 1900 2100 2200 2300 2400 2700 3320 3801 5510 5530 5540 5550 5810 5810 6010 6011 6012 6014 8202	CCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCC	OMPDEPUTIES (02) CB/CO OMPPART-TIME OMPOVERTIME CA CTIREMENT OSPITALIZATION FE INSURANCE ORKMEN'S COMPENSATION FPAIRS & MAINT-EQUIPMENT FAINING-SW LAW ENFORCEMENT ACAD. FAINING-SW LODGING OMINARS & TUITIONS CTRADITION OF PRISONERS FES & ASSOC MEMBERSHIPS SCELLANEOUS OLICE SUPPLIES HIFORMS & WEARING APPAREL HMUNITION OOKS & SUBSCRIPTIONS	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$20,245 \$38,125 \$37,800 \$2,610 \$5,250 \$500 \$1,890 \$750 \$800 \$2,500 \$400 \$1,500 \$2,500 \$1,500	\$120,000 \$0 \$14,450 \$9,845 \$10,800 \$690 \$3,965 \$500 \$1,890 \$750 \$800 \$2,500 \$4400 \$1,500 \$2,500 \$1,500 \$2,500 \$2,500	\$120,00  \$14,45  \$9,84  \$10,80  \$69  \$3,96  \$50  \$1,89  \$75  \$80  \$3,50  \$2,50  \$40  \$1,50  \$2,50  \$1,50  \$42,50  \$440  \$44,50  \$440
	31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650 31650	1800 1900 2100 2200 2300 2400 2700 3320 3801 5510 5530 5540 5550 5810 6010 6011 6012 6014 8202 8203	CCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCC	OMPDEPUTIES (02) CB/CO OMPPART-TIME OMPOVERTIME CA CA CTIREMENT OSPITALIZATION FE INSURANCE ORKMEN'S COMPENSATION FPAIRS & MAINT-EQUIPMENT FAINING-SW LAW ENFORCEMENT ACAD. FOOD & LODGING MINARS & TUITIONS CTRADITION OF PRISONERS JES & ASSOC MEMBERSHIPS SCELLANEOUS OLICE SUPPLIES INFORMS & WEARING APPAREL MUNITION OKS & SUBSCRIPTIONS FFICE EQUIPMENT	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$20,245 \$38,125 \$37,800 \$2,610 \$5,250 \$500 \$1,890 \$750 \$800 \$2,500 \$400 \$1,500 \$2,500 \$1,500 \$2,500	\$120,000 \$0 \$14,450 \$9,845 \$10,800 \$690 \$3,965 \$500 \$1,890 \$750 \$800 \$3500 \$1,500 \$1,500 \$1,500 \$2,500 \$1,500 \$4400 \$1,500 \$4400	\$120,000 \$( \$14,45( \$9,84( \$10,80( \$69( \$3,96( \$50( \$1,89( \$35,06( \$40( \$1,50( \$2,50( \$40( \$1,50( \$1,50( \$40( \$1,50(
	31650 31650	1800 1900 2100 2200 2300 2400 2700 3320 3801 5510 5530 5540 5550 5810 6010 6011 6012 6014 8202 8203	CCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCC	OMPDEPUTIES (02) CB/CO OMPPART-TIME OMPOVERTIME CA CA CITIREMENT SSPITALIZATION FE INSURANCE ORKMEN'S COMPENSATION FAIRS & MAINT-EQUIPMENT AINING-SW LAW ENFORCEMENT ACAD. FAIRS & TUITIONS CITRADITION OF PRISONERS LITRADITION OF PRISONERS LI	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$20,245 \$38,125 \$37,800 \$2,610 \$5,250 \$500 \$1,890 \$750 \$800 \$350 \$2,500 \$400 \$1,500 \$2,500 \$1,500 \$2,500 \$1,500	\$120,000 \$0 \$14,450 \$9,845 \$10,800 \$690 \$3,965 \$500 \$1,890 \$750 \$800 \$350 \$2,500 \$400 \$1,500 \$2,500 \$1,500 \$400 \$1,500 \$200 \$400	\$68,82; \$120,000 \$14,45; \$9,84; \$10,800 \$3,96; \$500 \$1,890 \$350 \$2,500 \$400 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500

			, VIRGINIA BUDGET-EXPENDITURE	Adopted	on May 26, 2009			
	L YEAR 2				<b>,</b> ,,			
				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
FD #	DEPT #	ACCT #	DESCRIPTION	BUDGET FY/2009	AMENDED FY/2009	REQUEST FY/2010	FY/2010	BUDGET FY/2010
#	#	#	DESCRIPTION	F1/2009	F 1/2009	F1/2010	F1/2010	F1/2010
1	GENER	AL FUND						
	31700		WCSO-LITTER CONTROL DIVISION					
	31700		WC30-LITTER CONTROL DIVISION					
	31700		COMPDEPUTIES (2) CO	\$61,334	\$61,334	\$61,334	\$65,424	\$65,424
	31700 31700	2100 2200	FICA RETIREMENT	\$4,695 \$8,835	\$4,695 \$8,835	\$4,695 \$8,835	\$5,005 \$9,486	\$5,005 \$9,486
	31700	2300	HOSPITALIZATION	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800
	31700	2400	LIFE INSURANCE	\$610	\$610	\$610	\$654	\$654
	31700		WORKMEN'S COMPENSATION	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
	31700 31700	3601 5210	ADVERTISING POSTAL SERVICES	\$300 \$100	\$300 \$100	\$300 \$100	\$300 \$100	\$300 \$100
	31700	5230	TELECOMMUNICATIONS	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
	31700		TRANSPORTATION EXPENSE	\$500	\$500	\$500	\$500	\$500
	31700	5530	FOOD & LODGING	\$500	\$500	\$500	\$500	\$500
	31700	5540	SEMINARS & TUITIONS	\$300	\$300	\$300	\$300	\$300
	31700	5810	DUES & ASSOCIATION MEMBERSHIPS	\$500	\$500 \$500	\$500	\$500	\$500 \$500
	31700 31700	5890 6001	MISCELLANEOUS OFFICE SUPPLIES	\$500 \$500	\$500 \$500	\$500 \$500	\$500 \$500	\$500 \$500
	31700	6008	VEHICLE FUEL	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
	31700	6009	VEHICLE MAINTENANCE	\$3,000	\$3,000	\$3,000	\$2,000	\$2,000
	31700	6050	OTHER OPERATING SUPPLIES	\$1,000	\$1,000	\$1,000	\$500	\$500
	31700	8202	OFFICE EQUIPMENT	\$300	\$300	\$300	\$300	\$300
	31700	8205	MOTOR VEHICLES	\$19,000	\$19,000	\$0 \$1,000	\$0	\$0
	31700 31700	8209 8220	MOTOR VEHICLES-EQUIPMENT EQUIPMENT-OTHER	\$4,000 \$1,000	\$4,000 \$1,000	\$1,000 \$1,000	\$500 \$1,000	\$500 \$1,000
				<b>V</b> 1,000	<b>Ç</b> 1,000	<b>V</b> 1,000	<b>V</b> .,000	+1,000
			TOTAL	\$128,974	\$128,974	\$106,974	\$110,069	\$110,069
	31710		WCSO-ANIMAL CONTROL DIVISION					
	31710	1300	COMPDIVISION HEAD (1) CO	\$39,340	\$39,340	\$39,340	\$38,912	\$38,912
	31710		COMPDEPUTIES (2) CO	\$61,350	\$61,350	\$61,350	\$65,440	\$65,440
	31710	1406	COMPSHELTER SUPERVISOR (1) CO	\$28,482	\$28,482	\$28,482	\$28,208	\$28,208
	31710	1800	COMPPART-TIME	\$8,000	\$8,000	\$8,000	\$7,000	\$7,000
	31710 31710	2100 2200	FICA   RETIREMENT	\$10,495	\$10,495	\$10,495	\$10,753	\$10,753
	31710	2300	HOSPITALIZATION	\$18,600 \$21,600	\$18,600 \$21,600	\$18,600 \$21,600	\$19,221 \$21,600	\$19,221 \$21,600
	31710		LIFE INSURANCE	\$1,255	\$1,255	\$1,255	\$1,326	\$1,326
	31710	2700	WORKMEN'S COMPENSATION	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
	31710		PURCHASED SERVICES-PRO(MEDICAL)	\$1,000	\$1,000	\$1,000	\$500	\$500
		3111	PURCHASED SERVICES-PRO(VET)	\$10,000	\$10,000	\$10,000 \$1,000	\$9,000	\$9,000
	31710 31710		REPAIRS & MAINTENANCE-EQUIPMENT ADVERTISING	\$1,000 \$1,000	\$1,000 \$1,000	\$1,000	\$1,000 \$1,000	\$1,000 \$1,000
	31710		POSTAL SERVICES	\$100	\$100	\$100	\$100	\$100
	31710	5230	TELECOMMUNICATIONS	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
	31710		TRANSPORTATION EXPENSE	\$100	\$100	\$100	\$100	\$100
	31710		FOOD & LODGING	\$500	\$500 \$4.500	\$500 \$4,500	\$500	\$500 \$1,500
	31710 31710	5810	SEMINARS AND TUITIONS DUES & ASSOC MEMBERSHIPS	\$1,500 \$250	\$1,500 \$250	\$1,500 \$250	\$1,500 \$250	\$1,500 \$250
		5820	LIVESTOCK CLAIMS	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
		5890	MISCELLANEOUS	\$500	\$730	\$500	\$500	\$500
	31710		OFFICE SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	31710		FEED & ANIMAL CARE SUPPLIES	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	31710 31710		CLEANING & JANITORIAL SUPPLIES  VEHICLE FUEL	\$2,500 \$12,000	\$2,500 \$12,000	\$2,500 \$12,000	\$2,000 \$12,000	\$2,000 \$12,000
	31710		VEHICLE MAINTENANCE	\$5,000	\$5,000	\$5,000	\$4,000	\$4,000
	31710		UNIFORMS & WEARING APPAREL	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
	31710		AMMUNITION	\$200	\$200	\$200	\$200	\$200
	31710		BOOKS & SUBSCRIPTIONS	\$100	\$100	\$100	\$100	\$100
	31710 31710		RECORD BOOKS, TAGS, TICKETS, PERMIT EUTHANASIA SUPPLIES	\$1,500 \$5,000	\$1,500 \$5,000	\$1,500 \$5,000	\$1,500 \$4,000	\$1,500 \$4,000
	31710		OFFICE EQUIPMENT	\$5,000	\$5,000 \$1,500	\$5,000 \$1,500	\$1,000	\$4,000
	31710		EQUIPMENT OTHER	\$1,500	\$1,500	\$1,500	\$1,000	\$1,000
			TOTAL	\$253,972	\$254,202	\$253,972	\$252,310	\$252,310

			VIRGINIA BUDGET-EXPENDITURE	Adopted	on May 26, 2009			
	L YEAR 2			Adopted	may 20, 2003			
				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
:D	DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
1	GENERA	AL FUND	WCCO BUILLETPROOF VECT CRANT					
	31800		WCSO-BULLETPROOF VEST GRANT					
	31800	8220	EQUIPMENT-OTHER	\$0	\$0	\$0	\$0	\$
					**	**		·
			TOTAL	\$0	\$0	\$0	\$0	\$
	31810		WCSO-VSTOP GRANT					
	31810	1400	COMPDEPUTIES(1) GF	\$37,558	\$37,558	#20 D20	\$38,938	\$38,93
	31810		COMPPART-TIME	\$37,556	\$37,556	\$38,938 \$0	\$0	 \$აი,ყა
	31810		FICA	\$2,873	\$2,873	\$2,979	\$2,979	\$2,97
	31810		RETIREMENT	\$0	\$0	\$0	\$0	9-,
	31810	2300	HOSPITALIZATION	\$0	\$0	\$0	\$0	\$
	31810	2400	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$
	31810	2700	WORKMEN'S COMPENSATION	\$789	\$789	\$818	\$818	\$81
	31810	8202	OFFICE EQUIPMENT	\$0	\$0	\$0	\$0	\$
				A a				
			TOTAL	\$41,220	\$41,220	\$42,735	\$42,735	\$42,73
	31820		WCSO-VA TOBACCO COMM SETTLE GRANT					
	31020		WCGO-VA TOBACCO COMMINI GETTEE GRANT					
	31820	1400	COMPENSATION	\$0	\$0	\$0	\$0	\$
	31820		FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$
			TOTAL	\$0	\$0	\$0	\$0	\$
	31825		WCSO-DCJS BRYNE CRIMINAL SYSTEMS					
-	31825	8220	EQUIPMENT-OTHER	\$0	\$0	\$0	\$0	\$
	01020	OZZO	Eggii MENT OTTEN	ΨΟ	ΨΟ	<del>Q</del> O	<del>Q</del> O	
			TOTAL	\$0	\$0	\$0	\$0	\$
	31826		WCSO-DCJS TERRORISM PREVENTION					
	0.4000		50,4545,4505,654,55		20	•		
	31826	8220	EQUIPMENT-OTHER	\$0	\$0	\$0	\$0	\$
			TOTAL	\$0	\$0	\$0	\$0	\$
_			TOTAL	40	40	40	Ψ0	Ψ
	31827		WCSO-DCJS SYSTEM IMPROVE (COJ)					
						_		
	31827	8221	EQUIPMENT & SUPPLIES (08-C4768AD06)	\$0	\$2,240	\$0	\$0	9
	31827		EQUIPMENT & SUPPLIES (SPEC GRANT)	\$0	\$0	\$0	\$0	9
	31827	8223	EQUIPMENT-IT IMPROVE-09-A5666CR07	\$0	\$50,000	\$0	\$0	\$
			TOTAL	\$0	\$52,240	\$0	\$0	\$
			IOIAL	\$0	φ32,24U	\$0	ΦU	3
	31828		WCSO-DCJS SYSTEM IMPROVE (JAG)					
	31828	8220	EQUIPMENT - OTHER (07-A5235AD06)	\$0	\$0	\$0	\$0	\$
	31828	8221	EQUIPMENT - (2007-DJ-BX-1433)	\$0	\$12,447	\$0	\$0	\$
			TOTAL	\$0	\$12,447	\$0	\$0	\$
	31840		WCSO-DMV ALCOHOL ENFORCE GRANTS					
	31040		11000 DILLY ALGORIGE ENI ONGE GRANTS					
	31840	1800	COMPPART-TIME	\$0	\$0	\$0	\$0	9
	31840		FICA	\$0	\$0	\$0	\$0	\$
	31840		WORKMEN'S COMP.	\$0	\$0	\$0	\$0	\$
	31840	8220	EQUIPMENT OTHER	\$0	\$0	\$0	\$0	\$
_		-	TOTAL	\$0	\$0	\$0	\$0	\$

ΛD		COUNTY		GET-EXPENDITURE	Adopted	on May 26, 2009			
	L YEAR 2			GET-EXPENDITORE	Adopted	on way 20, 2009			
	LILANZ	2003-2010			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
D	DEPT	ACCT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
:	#	#	DE	SCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
1	GENER	AL FUND							
	31841			WCSO-DMV HWY SAFETY GRANTS					
		4000		2010 2127 7115	•	<b>*</b>	•	•	
	31841	1800		COMPPART-TIME	\$0	\$30,047	\$0	\$0	
	31841 31841	2100 8220		FICA EQUIPMENT-OTHER	\$0 \$0	\$1,773 \$10,510	\$0 \$0	\$0 \$0	
	310-11	0220		EQUI MENT OTTEN	ΨΟ	ψ10,510	ΨΟ	ΨΟ	
				TOTAL	\$0	\$42,330	\$0	\$0	
	31845			WCSO-DMV DUI GRANTS					
	31845			COMPPART-TIME	\$0	\$0	\$0	\$0	
_	31845			FICA	\$0	\$0	\$0	\$0	
	31845			WORKMEN'S COMP.	\$0	\$0	\$0	\$0	
	31845	8220		EQUIPMENT-OTHER	\$0	\$0	\$0	\$0	
				TOTAL	\$0	\$0	\$0	\$0	
				TOTAL	\$0	\$0	\$0	\$0	
	31860			LOCAL LAW ENFORCE BLOCK GRANT					
	31000			EOGAL LAW LINI ONCE BLOCK GRANT					
	31860	8220		EQUIPMENT-OTHER	\$0	\$0	\$0	\$0	
				TOTAL	\$0	\$0	\$0	\$0	
	32200			VOLUNTEER FIRE DEPARTMENTS					
	32200	5001		WASH CO FIRE & RESCUE-OPERATIONS	\$56,244	\$56,244	\$206,439	\$50,620	\$50
	32200			WC FIRE & RESCUE-PAID PERSONNEL(4)	\$123,537	\$123,537	\$141,516	\$123,537	\$123
	32200			WASH CO FIRE & RESCUE-TRUCK	\$0	\$0	\$83,333	\$75,000	\$83
	32200			ABINGDON FIRE DEPT-OPERATIONS	\$76,167	\$76,167	\$83,784	\$68,550	\$68
	32200			ABINGDON FIRE DEPT-TRUCK	\$0	\$0	\$0	\$0	, -
	32200	5009		MEADOWVIEW FIRE DEPT-OPERATIONS	\$76,514	\$76,514	\$81,800	\$68,865	\$68
	32200	5010		MEADOWVIEW FIRE DEPT-TRUCK	\$0	\$0	\$0	\$0	
	32200	5013		GLADE SPRING FIRE DEPT-OPERATIONS	\$65,079	\$65,079	\$80,000	\$58,575	\$58
	32200	5014		GLADE SPRING FIRE DEPT-TRUCK	\$0	\$0	\$83,333	\$75,000	\$83
	32200	5017		DAMASCUS FIRE DEPT-OPERATIONS	\$60,344	\$60,344	\$63,361	\$54,310	\$54
	32200	5018		DAMASCUS FIRE DEPT-TRUCK	\$0	\$0	\$83,333	\$75,000	\$83
	32200			SALTVILLE FIRE DEPT-OPERATIONS	\$8,616	\$8,616	\$8,616	\$7,755	\$7
_	32200		-	SALTVILLE FIRE DEPT-TRUCK	\$0	\$0	\$0	\$0	-
	32200			GOODSON-KINDERHOOK FIRE & RESCUE	\$100,134	\$100,134	\$106,400	\$94,920	\$94
	32200			GOODSON-KINDERHOOK-TRUCK	\$0	\$0	\$0	\$0	Φ.
	32200			MT ROGERS FIRE & RESCUE-OPERATIONS MT ROGERS FIRE& RESCUE-TRUCK	\$27,211 \$0	\$27,211 \$0	\$27,211 \$0	\$24,490 \$0	\$24
	32200 32200			BRUMLEY GAP FIRE DEPT-OPERATIONS	\$45,930	\$0 \$45,930	\$73,400	\$41,340	\$4
	32200			BRUMLEY GAP FIRE DEPT-TRUCK	\$83,334	\$83,334	\$73,400	\$0	ψ4
	32200			GREEN SPRINGS FIRE DEPT-OPERATIONS	\$51,104	\$51,104	\$82,600	\$45,995	\$45
7	32200			GREEN SPRINGS FIRE DEPT-TRUCK	\$83,334	\$83,334	\$0	\$0	ψτι
	32200			CLINCH MOUNTAIN FIRE DEPT-OPERATIONS	\$45,930	\$45,930	\$50,000	\$41,340	\$41
	32200			CLINCH MOUNTAIN FIRE DEPT-TRUCK	\$83,334	\$83,334	\$0	\$0	Ţ.,
	32200			WC FIREMAN'S ASSOC	\$11,158	\$11,158	\$12,625	\$10,045	\$10
	32200			WC FIREMAN'S ASSOC-TRAINING	\$8,649	\$8,649	\$8,649	\$7,785	\$7
	32200	5047		WC FIREMAN'S ASSOC-HEPATITIS VACC	\$2,000	\$2,000	\$2,000	\$1,000	\$1
	32200	5048		FIRE FUNDING PROGRAM	\$110,000	\$110,000	\$125,000	\$125,000	\$125
	32200	5601		FOREST FIRE SERVICE	\$12,000	\$12,000	\$13,500	\$13,500	\$13
4				TOTAL	\$1,130,619	\$1,130,619	\$1,416,900	\$1,062,627	\$1,087

	COUNTY			A 1	an May on once			
			GET-EXPENDITURE	Adopted	on May 26, 2009			
DEPT	2009-2010 ACCT			ADOPTED BUDGET	AMENDED	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
#	#	DE	SCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
GENE	RAL FUND							
OLIVE	LAL I GILD							
3230	0		EMS DEPARTMENTS					
3230	0 5001		WASH CO FIRE & RESCUE	\$57,052	\$57,052	\$94,705	\$51,350	\$51,3
3230	0 5025		GOODSON-KINDERHOOK RESCUE	\$76,500	\$76,500	\$84,850	\$71,250	\$71,2
3230			MT ROGERS RESCUE SQUAD	\$16,884	\$16,884	\$18,911	\$15,195	\$15,1
3230			SALTVILLE LIFE SAVING CREW	\$16,884	\$16,884	\$16,884	\$15,195	\$15,1
3230			BRISTOL LIFE SAVING CREW	\$14,748	\$14,748	\$30,000	\$13,275	\$13,2
3230			GLADE SPRING LSC	\$94,854	\$94,854	\$100,000	\$89,840	\$89,8
3230 3230			VALLEY RESCUE SQUAD  DAMASCUS RESCUE SQUAD	\$55,146 \$57,283	\$55,146 \$57,283	\$110,000 \$115,820	\$49,635 \$51,555	\$49,6 \$51,5
3230			WASH. CO. LIFE SAVING CREW	\$57,263	\$57,263 \$55,146	\$115,829 \$100,529	\$49,635	\$49,6
3230			WC RESCUE SQUAD ASSOC.(EVA)	\$2,832	\$2,832	\$2,832	\$2,550	\$2,5
3230			WC RESCUE SQUAD ASSOC-HEPATITIS V	\$2,000	\$2,000	\$2,000	\$1,000	<del>Ψ2,3</del> \$1,0
3230			SW VA. EMS COUNCIL, INC.	\$5,600	\$5,600	\$5,600	\$5,040	\$5,0
3230			AMBULANCES	\$165,000	\$165,000	\$165,000	\$150,000	\$165,0
3230	0 5088		EMS FUNDS-FOUR FOR LIFE FUNDS	\$50,000	\$50,000	\$60,000	\$60,000	\$60,0
3230	0 5089		INTERMONT SEARCH & RESCUE	\$0	\$0	\$0	\$0	\$2,0
			TOTAL	\$669,929	\$669,929	\$907,140	\$625,520	\$642,5
	_							
3240	0		FIRE & RESCUE FACILITIES/EQUIPMENT					
2040	0 5000		WO FIDE & DECOUE FOUNDMENT	\$0	r.o.	\$0	\$0	
3240 3240			WC FIRE & RESCUE-EQUIPMENT WC FIRE & RESCUE-FACILITIES	\$0	\$0 \$0	\$0	\$0	
3240			ABINGDON FIRE DEPT-LADDER TRUCK	\$20,000	\$20,000	\$0	\$0	
3240			MEADOWVIEW FIRE DEPT-EQUIPMENT	\$0	\$0	\$0	\$0	
3240			GLADE SPRING FIRE DEPT-EQUIPMENT	\$0	\$0	\$0	\$0	
3240			GLADE SPRING FIRE DEPT-FACILITIES	\$0	\$0	\$0	\$0	
3240	0 5019		DAMASCUS FIRE DEPT-EQUIPMENT	\$0	\$0	\$0	\$0	!
3240	0 5027		GOODSON-KINDERHOOK-EQUIPMENT	\$0	\$0	\$0	\$0	;
3240	0 5028		GOODSON-KINDERHOOK-FACILITIES	\$0	\$0	\$0	\$0	:
3240	0 5035		BRUMLEY GAP FIRE-EQUIPMENT	\$0	\$0	\$0	\$0	
3240			BRUMLEY GAP FIRE-FACILITIES	\$0	\$0	\$0	\$0	
3240			GREEN SPRING FIRE-EQUIPMENT	\$0	\$0	\$0	\$0	
3240			GLADE SPRING LIFE SAVING-FACILITIES	\$0	\$0	\$0	\$0	
3240			VALLEY RESCUE SQUAD FACILITIES	\$0	\$0 \$0	\$0 \$50,000	\$0 \$0	
3240	0 5075 0 5078		VALLEY RESCUE SQUAD-FACILITIES  DAMASCUS RESCUE SQUAD-EQUIPMENT	\$0 \$0	\$0 \$3,868	\$50,000 \$0	\$0 \$0	
3240			WC LIFE SAVING CREW-EQUIPMENT	\$0	\$3,868	\$0	\$0	
3240			WC LIFE SAVING CREW-EQUIPMENT WC LIFE SAVING CREW-FACILITIES	\$0	\$0	\$0	\$0	
3240			FACILITIES-OTHER	\$12,500	\$12,500	\$0	\$0	
3240			EQUIPMENT-OTHER	\$12,500	\$8,632	\$0	\$0	
					,			
			TOTAL	\$45,000	\$45,000	\$50,000	\$0	,
3311	0		SW VA REGIONAL JAIL AUTHORITY					
	0 7110		OPERATION ASSESSMENT	\$815,490	\$829,853	\$994,495	\$994,495	\$994,4
	0 7111	1	OPERATION RECONCILIATION-ADJUSTMENT	\$0	\$0	\$95,000	\$95,000	\$95,0
3311 3311			AID TO LOCALITIES REDUCTION-FY 08-09 DEBT ASSESSMENT	\$0 \$512,000	\$0 \$512,000	\$77,190 \$550,038	\$77,190 \$550,038	\$77,19
3311	0 1113		DEDT AGGEOGIVIENT	\$512,000	\$512,000	დამ <b>ს,ს</b> აზ	φυυ0,030	\$550,0
+			TOTAL	\$1,327,490	\$1,341,853	\$1,716,723	\$1,716,723	\$1,716,7
1			TOTAL	Ψ1,021,430	ψ1,0-11,000	ψ1,110,123	Ψ1,110,123	ψ1,110,1
3320	0		APPALACHIAN JUVENILE COMMISSION					
3320	0 5602		AJC-LOCAL COMMITMENT	\$348,960	\$348,960	\$273,100	\$273,100	\$261,9
			TOTAL	\$348,960	\$348,960	\$273,100	\$273,100	\$261,9

DOP		RATING	BUD	GET-EXPENDITURE	Adopted	on May 26, 2009			
FD	L YEAR 2	ACCT			ADOPTED BUDGET	AMENDED	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
#	#	#	DE	SCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
1	GENERA	AL FUND							
	34100			BUILDING INSPECTION					
	34100	1200		COMP-BLDG OFFICIAL/MGR(1)CO	\$54,643	\$54,643	\$54,643	\$54,643	\$54,6
	34100			COMP-BLDG INSPECTOR(2)CO	\$68,104	\$68,104	\$68,104	\$68,104	\$68,1
	34100			COMP-ZON/BLDG ASSIST(1)CO	\$27,843	\$27,843	\$27,843	\$27,843	\$27,8
	34100 34100	1800 1900		COMP-PART-TIME COMP-OVERTIME	\$500 \$1,000	\$500 \$1,000	\$500 \$1,000	\$500 \$1,000	\$5 \$1,0
	34100			FICA	\$1,635	\$11,635	\$11,635	\$11,635	\$11,6
	34100	2200		RETIREMENT	\$21,835	\$21,835	\$21,835	\$21,835	\$21,8
	34100	2300		HOSPITALIZATION	\$21,600	\$21,600	\$21,600	\$21,600	\$21,6
	34100	2400		LIFE INSURANCE	\$1,506	\$1,506	\$1,506	\$1,506	\$1,5
	34100	2700		WORKMEN'S COMPENSATION	\$2,950	\$2,950	\$2,950	\$2,950	\$2,9
	34100	3190 3290		PURCHASED SERVICES-NONPRO TEMPORARY HELP SERVICES	\$1,000	\$1,000	\$1,000	\$1,000	\$1,0
	34100 34100	3350		MAINT SERVICE CONTRACT-COPIER	\$0 \$2,650	\$0 \$2,650	\$500 \$2,000	\$500 \$2,000	\$5 \$2,0
	34100			POSTAL SERVICES	\$200	\$200	\$150	\$150	<u>Ψ2,0</u> \$1
	34100			TELECOMMUNICATIONS	\$3,000	\$3,000	\$2,000	\$0	
	34100	5315		SURETY BOND	\$100	\$100	\$100	\$100	\$1
	34100	5510		TRANSPORTATION EXPENSE	\$300	\$300	\$250	\$250	\$2
	34100	5530		FOOD & LODGING	\$500	\$500	\$300	\$300	\$3
	34100	5540		SEMINARS & TUITIONS	\$500	\$500	\$200	\$200	\$2
	34100 34100	5810 5841		DUES & ASSOC MEMBERSHIPS STATE SURCHARGE ON BLDG PERMITS	\$100 \$2,500	\$100 \$2,500	\$100 \$2,500	\$100 \$2,000	\$? \$2,0
	34100	5890		MISCELLANEOUS	\$100	\$100	\$100	\$100	\$2,
	34100	6001		OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000	\$2,
	34100	6008		VEHICLE FUEL	\$4,500	\$4,500	\$4,500	\$4,500	\$4,
	34100	6009		VEHICLE MAINTENANCE	\$3,500	\$3,500	\$2,500	\$2,500	\$2,
	34100	6014		BOOKS & SUBSCRIPTIONS	\$1,300	\$1,300	\$500	\$500	\$
	34100	6018		RECORD BOOK, TAGS, TICKETS, PERMITS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,5
	34100	8202		OFFICE EQUIPMENT	\$1,500	\$3,874	\$1,500	\$1,000	\$1,0
				TOTAL	\$236,866	\$239,240	\$233,316	\$230,316	\$230,3
	35300			MEDICAL EXAMINER					
	35300	3112		MEDICAL EXAMINER EXPENSES	\$1,000	\$1,000	\$1,000	\$1,000	\$1,0
				TOTAL	\$1,000	\$1,000	\$1,000	\$1,000	\$1,0
	35500			EMERGENCY MANAGEMENT					
	35500	1200		COMP-EM COORDINATOR(1)CO	\$48,487	\$48,487	\$48,487	\$50,000	\$50,
	35500			COMP-OVERTIME	\$0	\$0	\$0	\$0	, , ,
	35500	2100		FICA	\$3,709	\$3,709	\$3,709	\$3,825	\$3,
	35500			RETIREMENT	\$7,031	\$7,031	\$7,031	\$7,150	\$7,
	35500			HOSPITALIZATION	\$5,400	\$5,400	\$5,400	\$5,400	\$5,·
	35500 35500			LIFE INSURANCE WORKMEN'S COMPENSATION	\$485 \$90	\$485 \$90	\$485 \$90	\$500 \$100	<u>\$</u>
	35500			PURCHASED SERVICES-NONPRO	\$1,000	\$18,900	\$900	\$900	\$
	35500			MAINT SERV CONTRACTS-EQUIP	\$6,000	\$6,000	\$5,940	\$5,940	\$5,
	35500	5210		POSTAL SERVICES	\$200	\$200	\$180	\$100	\$
	35500			TELECOMMUNICATIONS	\$1,500	\$1,500	\$1,350	\$1,350	\$1,
		5510		TRANSPORTATION EXPENSE	\$100	\$100	\$90	\$100	\$
	35500			FOOD & LODGING SEMINARS & TUITIONS	\$200	\$200 \$200	\$180 \$180	\$500	\$
	35500			ISEIVIINAKS & TUITIONS	\$200	\$200	\$180 \$90	\$500 \$100	\$ \$
	35500 35500	5540				@100 I		שטות	
	35500 35500 35500	5540 5810		DUES & ASSOC MEMBERSHIPS	\$100	\$100 \$1,500			
	35500 35500	5540 5810 5842				\$100 \$1,500 \$100	\$1,350 \$90	\$1,000 \$100	\$1,
	35500 35500 35500 35500	5540 5810 5842		DUES & ASSOC MEMBERSHIPS EMERGENCY EVENT EXPENSES	\$100 \$1,500	\$1,500	\$1,350	\$1,000	\$1, \$
	35500 35500 35500 35500 35500	5540 5810 5842 5890		DUES & ASSOC MEMBERSHIPS EMERGENCY EVENT EXPENSES MISCELLANEOUS	\$100 \$1,500 \$100	\$1,500 \$100	\$1,350 \$90	\$1,000 \$100	\$1, \$ \$
	35500 35500 35500 35500 35500 35500 35500 35500	5540 5810 5842 5890 6001 6014 8202		DUES & ASSOC MEMBERSHIPS EMERGENCY EVENT EXPENSES MISCELLANEOUS OFFICE SUPPLIES BOOKS & SUBSCRIPTIONS OFFICE EQUIPMENT	\$100 \$1,500 \$100 \$1,000 \$1,000 \$100 \$500	\$1,500 \$100 \$1,000 \$100 \$500	\$1,350 \$90 \$900 \$90 \$450	\$1,000 \$100 \$750 \$100 \$1,500	\$1, \$ \$ \$ \$
	35500 35500 35500 35500 35500 35500 35500	5540 5810 5842 5890 6001 6014		DUES & ASSOC MEMBERSHIPS EMERGENCY EVENT EXPENSES MISCELLANEOUS OFFICE SUPPLIES BOOKS & SUBSCRIPTIONS	\$100 \$1,500 \$100 \$1,000 \$100	\$1,500 \$100 \$1,000 \$100	\$1,350 \$90 \$900 \$90	\$1,000 \$100 \$750 \$100	\$1,1 \$ \$ \$ \$ \$1,1

ODTED OD	DATING	חוום	GET-EXPENDITURE	A dout	on May 26, 2000			
CAL YEAR			GET-EXPENDITURE	Adopted	on May 26, 2009			
CAL TEAK	2009-2010	, 		ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
D DEPT	ACCT	1		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	DE	SCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
#	#	DE.	SCRIFTION	F1/2009	F1/2009	F1/2010	F1/2010	F1/2010
1 GENER	AL FUND							
35510			E-911 OPERATIONAL EXPENSES					
35510	3350		MAINT SERV CONT-EQUIPMENT	\$35,000	\$35,000	\$34,650	\$33,000	\$33,0
35510	5230		TELECOMMUNICATIONS-E-911 EQUIP SERVICES	\$75,000	\$75,000	\$74,250	\$73,000	\$73,0
35510	5890		MISCELLANEOUS	\$500	\$500	\$450	\$100	\$1
35510	6023		STREET SIGN EXPENSE	\$0	\$0	\$0	\$0	
35510			E-911 EQUIPMENT	\$25,000	\$25,000	\$24,750	\$10,000	\$10,0
			TOTAL	\$135,500	\$135,500	\$134,100	\$116,100	\$116,1
35530			VDEM-SPECIAL GRANTS					
35530	8222		VIDEM DOMESTIC DREDADEDNESS CDANT	\$0	\$0	\$0	\$0	
35530	8222		VDEM-DOMESTIC PREPAREDNESS GRANT	\$0	\$0	\$0	\$0	
			TOTAL	\$0	\$0	\$0	\$0	
					7.0	***	***	
35540			VDEM-HOMELAND SECURITY GRANTS					
35540	8220		EQUIPMENT EXPENDITURES-2003	\$0	\$0	\$0	\$0	
35540	8221		EQUIPMENT EXPENDITURES-2004	\$0	\$0	\$0	\$0	
35540	8222		EQUIPMENT EXPENDITURES-2005	\$0	\$0	\$0	\$0	
35540	8223		CITIZENS ALERTING SYSTEM PROJECT	\$0	\$27,715	\$0	\$0	
			TOTAL	\$0	\$27,715	\$0	\$0	
35600			VA WIRELESS E-911 GRANTS					
35600	8220		IT EQUIPMENT-CPE	\$0	\$0	\$0	\$0	\$150,
35600		1	IT EQUIPMENT-GIS DATA	\$0	\$0	\$0	\$0	\$775,
55500	022.			Ψ0	ΨΟ	ΨΟ	Ψ0	ψ. το,
			TOTAL	\$0	\$0	\$0	\$0	\$925,
	PUBLIC S.	-	1	\$9,260,470	\$9,528,683	\$10,036,467	\$9,346,882	\$10,312,

PTED OPE	RATING	BUDGET-EXPENDITURE	Adopted	on May 26, 2009			
AL YEAR		Ī	Adopted	On May 20, 2003			
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTE
DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
GENER	AL FUND						
42600		SOLID WASTE DEPARTMENT					
42600		COMPSW MANAGER(1)CO	\$58,913	\$58,913	\$58,913	\$58,913	\$5
42600	1300	COMPSW SUPERVISOR(2)CO	\$68,172	\$68,172	\$68,172	\$68,172	\$6
42600	1400	COMPSW OPERATOR/DRIVER(6)CO	\$147,857	\$147,857	\$147,857	\$147,857	\$14
42600	1401	COMPCS ATTENDANTS(13)CO	\$235,040	\$235,040	\$235,040	\$235,040	\$23
42600	1402	COMPSW ASSISTANT(1)CO	\$20,800	\$20,800	\$20,800	\$20,800	\$2
42600	1700	COMPCS ATTENDENTS-PERMANENT PT	\$68,890	\$68,890	\$68,890	\$68,890	\$6
42600	1800	COMPPART-TIME	\$62,000	\$62,000	\$62,000	\$62,000	\$6
42600	1900	COMPOVERTIME	\$35,000	\$35,000	\$35,000	\$35,000	\$3
42600	2100	FICA	\$53,295	\$53,295	\$53,295	\$53,295	\$5
42600	2200	RETIREMENT	\$76,963	\$76,963	\$75,905	\$75,905	\$7
42600	2300	HOSPITALIZATION	\$122,040	\$122,040	\$124,200	\$124,200	\$12
42600	2400	LIFE INSURANCE	\$5,308	\$5,308	\$5,310	\$5,310	\$
42600		WORKMEN'S COMPENSATION	\$43,300	\$43,300	\$43,500	\$43,500	\$4
42600		PURCHASED SERVICES-PRO (MEDICAL)	\$500	\$500	\$500	\$500	***
42600		PURCHASED SERVICES-PRO (ENGINEER)	\$40,000	\$40,000	\$36,000	\$36,000	\$3
42600		PURCHASED SERVICES-NONPRO (LAB)	\$15,000	\$15,000	\$13,000	\$13,000	\$1:
42600		REPAIRS & MAINTENANCE-FACILITIES	\$30,000	\$30,000	\$25,000	\$25,000	\$2
42600		REPAIRS & MAINTENANCE-EQUIP (CS)	\$20,000	\$20,000	\$18,000	\$18,000	\$1
42600		MAINT SERV CONTRACTS-EQUIP	\$17,000	\$17,000	\$15,000	\$15,000	\$1:
42600		SOLID WASTE DISPOSAL FEES	\$900,000	\$900,000	\$850,000	\$850,000	\$85
42600		ADVERTISING	\$300	\$300	\$300	\$300	
42600		ELECTRICITY	\$18,000	\$18,000	\$18,000	\$18,000	\$1
42600		HEATING FUEL-LANDFILL SHOP	\$2,000	\$2,000	\$2,000	\$1,500	\$
42600		WATER AND SEWER	\$3,500	\$3,500	\$3,200	\$3,200	\$
42600		POSTAL SERVICES	\$350	\$350	\$350	\$350	
42600	5230	TELECOMMUNICATIONS	\$14,000	\$14,000	\$14,000	\$14,000	\$1
42600	5314	FLEET INSURANCE	\$10,000	\$10,000	\$9,500	\$9,500	\$
42600	5410	LEASE/RENT EQUIP-JOBSITE JOHNNY	\$7,500	\$7,500	\$7,500	\$7,500	\$
42600	5411	LEASE/RENT UNIFORMS & MATS	\$6,500	\$6,500	\$6,500	\$6,500	\$
42600	5431	LEASE/RENT CONVENIENCE STATIONS	\$20,000	\$20,000	\$16,000	\$16,000	\$1
42600	5510	TRANSPORTATION EXPENSE	\$250	\$250	\$0	\$0	
42600	5530	FOOD & LODGING	\$1,000	\$1,000	\$500	\$500	
42600	5540	SEMINARS & TUITIONS	\$750	\$750	\$600	\$600	
42600		DUES & ASSOC MEMBERSHIPS	\$1,800	\$1,800	\$1,800	\$1,800	\$
42600		LANDFILL ASSESSMENT FEE-DEQ	\$5,000	\$5,000	\$4,000	\$4,000	\$
42600		MISCELLANEOUS	\$1,500	\$1,500	\$1,500	\$1,000	\$
42600		OFFICE SUPPLIES	\$1,500	\$1,500	\$1,500	\$1,500	\$
42600		CLEANING & JANITORIAL SUPPLIES	\$3,500	\$3,500	\$3,500	\$3,500	\$
42600		VEHICLE & HEAVY EQUIP FUEL	\$80,000	\$80,000	\$80,000	\$90,000	<u>Ψ</u> \$9
42600			\$55,000	\$55,000	\$52,000		
		VEHICLE & HEAVY EQUIP MAINT SUPPLIES				\$45,000	\$4
42600		UNIFORMS & MATS	\$0	\$0	\$0	\$0	
42600		BOOKS & SUBSCRIPTIONS	\$500	\$500	\$300	\$300	
42600		OFFICE EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$
42600		MOTOR VEHICLES	\$0	\$0	\$0	\$0	
42600	8220	EQUIPMENT-OTHER	\$2,000	\$2,000	\$1,800	\$1,000	\$
		TOTAL	\$2,256,028	\$2,256,028	\$2,182,232	\$2,183,432	\$2,18

ADOP	TED OPE	RATING	BUD	GET-EXPENDITURE	Adopted	on May 26, 2009			
FISCA	L YEAR 2	009-2010	)						
					ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
FD #	DEPT #	ACCT #	DE	SCRIPTION	BUDGET FY/2009	AMENDED FY/2009	REQUEST FY/2010	FY/2010	BUDGET FY/2010
π	#	#	DL	JOKIF HOW	1 1/2009	1 1/2003	1 1/2010	1 1/2010	1 1/2010
1	GENERA	AL FUND							
	43200			GENERAL SERVICES					
	43200	1200		COMPGS MANAGER(1)CO	\$52,282	\$52,282	\$52,282	\$52,282	\$52,28
	43200 43200	1300 1400		COMPGS SUPERVISOR(0)CO	\$0 \$95,932	\$0 \$95,932	\$0 \$94,012	\$0 \$94,012	\$94,01
	43200	1406		COMPGS MAINT TECH(4)CO COMPGS CUST TECH(6)CO	\$126,833	\$126,833	\$94,012 \$126,218	\$126,218	\$126,21
	43200	1800		COMPPART-TIME	\$10,000	\$10,000	\$10,000	\$10,000	\$10,00
	43200	1900		COMPOVERTIME	\$6,000	\$6,000	\$6,000	\$6,000	\$6,00
	43200	2100		FICA	\$22,270	\$22,270	\$22,071	\$22,071	\$22,07
	43200	2200		RETIREMENT	\$39,643	\$39,643	\$39,514	\$39,514	\$39,51
	43200	2300		HOSPITALIZATION	\$59,400	\$59,400	\$59,400	\$59,400	\$59,40
	43200 43200	2400 2700		LIFE INSURANCE	\$2,750	\$2,750	\$2,725	\$2,725	\$2,72
	43200	3110		WORKMEN'S COMPENSATION PURCHASED SERVICES-PRO (MEDICAL)	\$6,500 \$500	\$6,500 \$500	\$6,500 \$500	\$6,500 \$500	\$6,50 \$50
	43200	3145		PURCHASED SERVICES-PRO (MEDICAL)	\$1,500	\$1,500	\$1,000	\$1,000	\$1,00
	43200	3310		REPAIRS & MAINTENANCE	\$0	\$0	\$0	\$0	\$1,00
	43200	3310	01	R & M-ADMINISTRATION BLDG	\$5,000	\$5,000	\$4,500	\$4,500	\$4,50
	43200	3310	02	R & M-ANIMAL SHELTER BLDG	\$1,300	\$1,300	\$1,000	\$1,000	\$1,00
	43200	3310	03	R & M-COMM SERV BLDG	\$11,000	\$11,000	\$10,000	\$5,000	\$5,00
	43200	3310	04	R & M-COURTHOUSE BLDG	\$14,000	\$18,475	\$13,000	\$13,000	\$13,00
	43200	3310		R & M-ELLIOTT BLDG	\$1,000	\$1,000	\$900	\$0	\$
	43200 43200	3310 3310	06 07	R & M-SHERIFF OFC (AEP BLDG) R & M-SHERIFF BLDG #2	\$2,000 \$500	\$2,000 \$500	\$1,800 \$450	\$2,000 \$0	\$2,00 \$
	43200	3310		R & M-STORAGE BLDG (WCSB)	\$100	\$100	\$90	\$0	\$
	43200	3310	09	R & M-TREASURER BLDG	\$3,500	\$3,500	\$3,200	\$3,000	\$3,00
	43200	3310	10	R & M-VALLEY ST BLDG	\$1,800	\$1,800	\$1,500	\$1,500	\$1,50
	43200	3310	12	R & M-CLINCHBURG COMM CTR	\$250	\$250	\$250	\$250	\$25
	43200	3310	13	R & M-GREEN COVE COMM CTR	\$750	\$750	\$700	\$500	\$50
	43200	3310	_	R & M-HAYTER'S GAP COMM	\$2,500	\$2,500	\$2,000	\$1,500	\$1,50
	43200	3310		R & M-MENDOTA COMM CTR	\$2,500	\$2,500	\$2,000	\$0	\$
	43200 43200	3310 3310		R & M-MEADOWVIEW SQUARE R & M-GS STORAGE BLDG (CAB)	\$250 \$1,000	\$250 \$1,000	\$200 \$900	\$200 \$500	\$20 \$50
	43200	3310		R & M-SHERIFF BLDG #3	\$1,000	\$1,000	\$900	\$0	ψ3C \$
	43200	3310		R & M-PARK STREET PROPERTY	\$2,000	\$2,000	\$1,500	\$1,500	\$1,50
	43200	3310	99	R & M-OTHER	\$15,000	\$15,000	\$10,000	\$5,000	\$5,00
	43200	3323		R & M-TRACTOR	\$2,000	\$2,000	\$1,700	\$1,500	\$1,50
	43200			MAINT SERV CONT-ADMIN BLDG	\$3,000	\$3,000	\$3,000	\$3,000	\$3,00
	43200		02	MAINT SERV CONT-ANIMAL CONTROL	\$750	\$750	\$750	\$750	\$75
	43200 43200	3340 3340	03	MAINT SERV CONT-CSB BUILDING MAINT SERV CONT-COURTHOUSE BLDG	\$4,000 \$18,000	\$4,000 \$18,000	\$6,000 \$20,000	\$6,000 \$20,000	\$6,00 \$20,00
	43200	3340	06	MAINT SERV CONT-COOKTHOOSE BEDG	\$10,000	\$10,000	\$750	\$2,000	\$2,00
	43200		09	MAINT SERV CONT-TREASUER'S BLDG	\$2,000	\$2,000	\$2,000	\$2,000	\$2,00
	43200	3340	14	MAINT SERV CONT-HAYTER'S GAP COMM	\$3,000	\$3,000	\$3,000	\$3,000	\$3,00
	43200	3340	15	MAINT SERV CONT-MENDOTA COMM CTR	\$3,000	\$3,000	\$500	\$0	\$
	43200	3340	17	MAINT SERV CONT-GS STORAGE BLDG (CAB)	\$300	\$300	\$300	\$0	
	43200	3340	18	MAINT SERV CONT-SHERIFF BLDG #3	\$875	\$875	\$0	\$0	
	43200		19	MAINT SERV CONT-PARK STREET PROPERTY	\$1,800	\$1,800	\$500	\$500	\$50
	43200 43200	3340 3341	99	MAINT SERV CONT-OTHER MAINT SERV CONT-GROUNDS	\$1,500 \$15,600	\$1,500 \$15,600	\$1,500 \$16,000	\$1,500 \$16,000	\$1,50 \$16,00
	43200	3342		MAINT SERV CONT-GROUNDS  MAINT SERV CONT-PEST CONTROL	\$5,000	\$5,000	\$6,000	\$6,000	\$6,00
	43200			MAINT SERV CONT-ELEVATOR INSPECTION	\$500	\$500	\$500	\$500	\$50
	43200	3350		MAINT SERV CONT-ADM DIV EQUIP	\$0	\$0	\$0	\$0	\$
	43200		01	ELECTRICITY-ADMIN BLDG	\$12,000	\$12,000	\$12,000	\$13,000	\$13,00
	43200			ELECTRICITY-ANIMAL SHELTER	\$5,000	\$5,000	\$5,000	\$5,000	\$5,00
	43200			ELECTRICITY COURTHOUSE BLDG	\$63,000	\$63,000	\$68,000	\$68,000	\$68,00
	43200 43200			ELECTRICITY-COURTHOUSE BLDG	\$35,000 \$4,500	\$35,000 \$4,500	\$37,000	\$41,000 \$0	\$41,00 \$
	43200		05 06	ELECTRICITY-ELLIOTT BLDG ELECTRICITY-SHERIFF OFC (AEP BLDG)	\$4,500 \$2,500	\$4,500 \$2,500	\$4,500 \$3,000	\$15,000	\$15,00
	43200			ELECTRICITY-SHERIFF BLDG #2	\$1,500	\$1,500	\$1,500	\$15,000	\$15,00
	43200			ELECTRICITY-TREASURER'S BLDG	\$8,500	\$8,500	\$8,500	\$8,500	\$8,50
	43200		10	ELECTRICITY-VALLEY ST BLDG	\$6,000	\$6,000	\$6,000	\$6,000	\$6,00
	43200	5110	17	ELECTRICITY-GS STORAGE BLDG (CAB)	\$950	\$950	\$950	\$750	\$75

		COUNTY	_		Adontod	on Mov 26, 2000			
	L YEAR 2			GET-EXPENDITURE	Adopted	on May 26, 2009			
FISCA	L TEAR 2	2009-201	_		ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
FD	DEPT	ACCT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DE	SCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
1	GENER	AL FUND							
	43200			GENERAL SERVICES-CONTINUED					
	43200	5110	10	ELECTRICITY-SHERIFF BLDG #3	\$2,500	\$2,500	\$2,500	\$0	\$(
	43200		19	ELECTRICITY-SHERIFF BLDG #3  ELECTRICITY-PARK STREET PROPERTY	\$3,500	\$3,500	\$3,500	\$4,000	\$4,000
	43200	5110	21	ELECTRICITY-SHERIFF BLDG (AEP)	\$0	\$0,500	\$0,500	\$0	\$4,000
	43200		99	ELECTRICITY-RESERVOIR HILL	\$750	\$750	\$700	\$1,000	\$1,000
	43200		99	ELECTRICITY-BRUMLEY MTN TOWER SITE	\$750	\$750	\$800	\$1,000	\$1,000
	43200	5121	04	NATURAL GAS-COURTHOUSE	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
	43200	5121	06	NATURAL GAS-SHERIFF OFC (AEP BLDG)	\$4,500	\$4,500	\$4,000	\$0	\$0
	43200	5121	07	NATURAL GAS-SHERIFF BLDG #2	\$700	\$700	\$500	\$0	\$0
	43200		80	NATURAL GAS-STORAGE BLDG (WCSB)	\$500	\$500	\$300	\$300	\$300
	43200		09	NATURAL GAS-TREASURER	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	43200	5121	10	PROPANE GAS-VALLEY ST & RES. HILL	\$1,000	\$1,000	\$750	\$750	\$750
	43200		17	NATURAL CAS SUFFIEE BLDC #2	\$2,500	\$2,500	\$2,500	\$500	\$500
	43200	5121	18	NATURAL GAS-SHERIFF BLDG #3	\$1,500	\$1,500	\$500	\$0	\$0
	43200 43200		19 01	NATURAL GAS-PARK STREET PROPERTY WATER & SEWER ADMIN BLDG	\$6,700 \$1,000	\$6,700 \$1,000	\$5,000 \$800	\$5,000 \$750	\$5,000 \$750
	43200	5130	02	WATER & SEWER ADMIN BLDG WATER & SEWER-ANIMAL SHELTER	\$1,000	\$1,250	\$1,500	\$1,500	\$1,500
	43200		-	WATER & SEWER-COMM SERVICES BLDG	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	43200			WATER & SEWER COURTHOUSE	\$5,900	\$5,900	\$5,000	\$6,000	\$6,000
	43200		05	WATER & SEWER-ELLIOTT BUILDING	\$750	\$750	\$750	\$0	\$0
	43200	5130	06	WATER & SEWER-SHERIFF OFC (AEP BLDG)	\$800	\$800	\$600	\$1,500	\$1,500
	43200	5130	07	WATER & SEWER-SHERIFF BLDG #2	\$600	\$600	\$500	\$0	\$0
	43200	5130	09	WATER & SEWER TREASURER	\$1,900	\$1,900	\$1,900	\$2,000	\$2,000
	43200		10	WATER & SEWER-VALLEY ST BLDG	\$1,250	\$1,250	\$1,000	\$1,000	\$1,000
	43200	5130	17	WATER & SEWER- GS STORAGE BLDG (CAB)	\$500	\$500	\$500	\$250	\$250
	43200		18	WATER & SEWER-SHERIFF BLDG #3	\$1,250	\$1,250	\$1,000	\$0	\$0
	43200		19	WATER & SEWER-PARK STREET PROPERTY	\$1,250	\$1,250	\$1,000	\$500	\$500
	43200 43200	5130 5130	20	WATER & SEWER-SHERIFF BLDG#	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	43200	5210	21	WATER & SEWER-SHERIFF BLDG (AEP) POSTAL SERVICES	\$100	\$100	\$50	\$100	\$100
	43200			TELECOMMUNICATIONS	\$2,400	\$2,400	\$3,000	\$3,000	\$3,000
	43200			BOILER INSURANCE	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	43200	5314		FLEET INSURANCE-ADMIN DIV	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	43200	5315		SURETY BOND	\$735	\$735	\$735	\$750	\$750
	43200	5317		PROPERTY & LIABILITY INSURANCE-COUNTY	\$35,500	\$35,500	\$35,500	\$35,500	\$35,500
		5318		PROPERTY & LIABILITY INSURANCE-CSB	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400
		5410		LEASE-ADMIN DIV EQUIP	\$250	\$250	\$400	\$500	\$500
		5411		LEASE/RENT UNIFORMS & MATS	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
		5422		LEASE/RENT-COURTHOUSE PARKING	\$47,826	\$47,826	\$47,826	\$48,000	\$48,000
		5432 5433	1	LEASE/RENT-COURTHOUSE PARKING LEASE/RENT-STORAGE CONTAINER	\$3,900 \$1,026	\$3,900 \$1,026	\$3,900 \$1,026	\$3,900 \$1,100	\$3,900 \$1,100
		5433	1	TRANSPORTATION EXPENSE	\$1,026 \$100	\$1,026 \$100	\$1,026 \$100	\$1,100 \$100	\$1,100 \$100
	43200		1	FOOD & LODGING	\$250	\$250	\$250	\$250	\$100
		5540	1	SEMINARS & TUITIONS	\$1,000	\$1,000	\$500	\$500	\$500
	43200			MISCELLANEOUS	\$500	\$500	\$500	\$500	\$500
	43200			OFFICE SUPPLIES	\$500	\$500	\$500	\$500	\$500
	43200	6008		VEHICLE FUEL	\$12,500	\$12,500	\$14,000	\$14,000	\$14,000
	43200	6009		VEHICLE MAINTENANCE	\$5,000	\$5,000	\$5,000	\$6,000	\$6,000
	43200			UNIFORMS & WEARING APPAREL	\$3,000	\$3,000	\$2,500	\$3,500	\$3,500
	43200			STREET SIGN EXPENSES	\$0	\$0	\$0	\$0	\$0
	43200			OFFICE EQUIPMENT	\$500	\$500	\$500	\$500	\$500
	43200		01	OFFICE EQUIPMENT-ADMIN DIV.	\$0	\$0	\$0	\$0	\$(
	43200		01	FF&E -ADMIN BLDG.	\$2,000	\$2,000	\$1,500	\$1,500	\$1,500 \$2,000
	43200 43200		04	FF&E -COURTHOUSE.  MOTOR VEHICLES	\$4,000 \$30,000	\$4,000 \$30,000	\$3,000 \$0	\$3,000 \$0	\$3,000 \$0
	43200		1	TOOLS & RELATED EQUIPMENT	\$30,000 \$6,000	\$30,000	\$6,000	\$5,000	\$5,000
	43200		1	EQUIPMENT-OTHER	\$2,500	\$2,500	\$2,500	\$2,000	\$2,000
	43200			CAPITAL LEASE-WCSO	\$125,000	\$125,000	\$125,000	\$0	\$2,000
			1		Ţ.20,000	Ţ. <u>_</u> _0,000	Ţ. <u>=</u> 0,000	Ψ	Ψ,

DOP	TED OPE	RATING	BUD	GET-EXPENDITURE	Adopted	on May 26, 2009			
	L YEAR 2				1130 p. 12	<b>,</b> =0, =000			
					ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
FD	DEPT	ACCT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DE	SCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
1	GENERA	AL FUND							
	43200			GENERAL SERVICES-CONTINUED					
	43200			GENERAL SERVICES-CONTINUED					
	43200	8404	01	IMPADMIN. BLDG	\$16,000	\$16,000	\$8,000	\$8,000	\$8,000
	43200	8404	02	IMPANIMAL SHELTER	\$10,000	\$10,000	\$5,000	\$2,500	\$2,50
	43200	8404	03	IMPCOMMUNITY SERVICES BLDG	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	43200	8404	04	IMPCOURTHOUSE	\$20,000	\$58,340	\$20,000	\$70,000	\$70,00
	43200	8404	05	IMPELLIOTT BLDG	\$1,000	\$1,000	\$1,000	\$0	\$
	43200	8404	06	IMPSHERIFF OFC (AEP BLDG)	\$1,000	\$1,000	\$1,000	\$1,500	\$1,50
	43200	8404	07	IMPSHERIFF BLDG #2	\$1,000	\$1,000	\$1,000	\$0	\$
	43200	8404	08	IMPSTORAGE BLDGS (GS & WCSB)	\$500	\$500	\$500	\$500	\$50
	43200	8404	09	IMPTREASURER	\$2,000	\$2,000	\$2,000	\$2,000	\$2,00
	43200	8404	10	IMPVALLEY ST BLDG	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
	43200	8404	12	IMPCLINCHBURG COMM. CTR.	\$500	\$500	\$500	\$500	\$50
	43200	8404	13	IMPGREEN COVE COMM. CTR.	\$500	\$500	\$500	\$500	\$50
	43200	8404	14	IMPHAYTER'S GAP COMM CTR	\$1,500	\$1,500	\$1,000	\$500	\$50
	43200	8404	15	IMPMENDOTA COMM CTR	\$1,500	\$1,500	\$1,000	\$0	\$
	43200	8404	17	IMPGS STORAGE BLDG (CAB)	\$1,000	\$1,000	\$1,000	\$0	\$
	43200	8404	18	IMPGS GARAGE (AEP BLDG)	\$1,000	\$1,000	\$1,000	\$5,000	\$5,00
	43200	8404	19	IMPPARK STREET PROPERTY	\$500	\$500	\$500	\$500	\$50
	43200	8404	99	IMPOTHER	\$7,500	\$7,500	\$7,000	\$5,000	\$5,00
				TOTAL	\$1,109,172	\$1,151,987	\$1,053,349	\$960,822	\$960,82
-									
	TOTAL P	UBLIC W	ORK	S	\$3,365,200	\$3,408,015	\$3,235,581	\$3,144,254	\$3,144,25

~ D		COUNTY			Adamtad	M 0C 0000			
		2009-2010		GET-EXPENDITURE	Adopted	on May 26, 2009			
	LILANZ	2003-2010			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
D	DEPT	ACCT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
ŧ	#	#	DE	SCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
1	GENERA	AL FUND	Т						
	51100			COUNTY HEALTH DEPT					
	31100			COUNTY HEALTH BEFT					
	51100	5606		LOCAL MATCH-OPERATIONS	\$517,552	\$517,552	\$517,552	\$465,797	\$465,
				TOTAL	\$517,552	\$517,552	\$517,552	\$465,797	\$465,
	51400			SPEECH & HEARING					
	51400	5903		BR REG SPEECH & HEARING CTR	\$16,000	\$16,000	\$14,500	\$14,400	\$14,
	31400	3303		BRRES SI EESITATIEARING STR	ψ10,000	ψ10,000	ψ14,500	Ψ14,400	Ψ1,-
				TOTAL	\$16,000	\$16,000	\$14,500	\$14,400	\$14,
_	52500			MENTAL HEALTH & RETARDATION					
	52500	5607		LUCUI ANDS COMMUNITY SERVICES	\$26E 020	\$26E 020	PO7E 4E4	#220 22 <b>7</b>	¢220
	52500	5607		HIGHLANDS COMMUNITY SERVICES	\$365,929	\$365,929	\$375,154	\$329,337	\$329,
				TOTAL	\$365,929	\$365,929	\$375,154	\$329,337	\$329,
	53210			PARENT AIDE SERVICES GRANT					
	53210	1800		COMP. DADENT AIDES	£10,000	£10,000	£10,000	£40,000	¢10
	53210	2100		COMPPARENT AIDES FICA	\$10,000 \$766	\$10,000 \$766	\$10,000 \$766	\$10,000 \$766	\$10, \$
					7177	7100	<b>V</b> . 00	<b>V</b> 1.00	*
				TOTAL	\$10,766	\$10,766	\$10,766	\$10,766	\$10,
	53220			STATE & LOCAL HOSPITALIZATION					
	53220	5608		SLH PROGRAM LOCAL SHARE	\$18,750	\$18,750	\$18,750	\$18,750	
	33220	3000		CELLI KOOKAWI EGGAE GITAKE	ψ10,730	ψ10,730	ψ10,730	Ψ10,730	
				TOTAL	\$18,750	\$18,750	\$18,750	\$18,750	
	53230			AREA AGENCY ON AGING					
	53230	5609		DISTRICT 3 GOVT COOPERATIVE	\$44,927	\$44,927	\$46,508	\$40,435	\$44,
	53230	5611		DISTRICT 3 GOV CO-OP-OFFICE SPACE	\$0	\$44,927	\$46,506	\$40,435	Φ44,
						**	* -		
				TOTAL	\$44,927	\$44,927	\$46,508	\$40,435	\$44,
_									
$\dashv$	53250			INDIGENT CARE-OTHER					
$\dashv$	53250	5846		FUNERAL & BURIAL EXPENSES	\$5,000	\$5,000	\$5,000	\$5,000	\$5,
					75,550	,-,0	7-,0		
				TOTAL	\$5,000	\$5,000	\$5,000	\$5,000	\$5,
	_								
$\dashv$	53800			OTHER CONTRIBUTIONS					
$\dashv$	53800	5934		SOUTHEAST RCAP	\$0	\$0	\$5,000	\$0	
7	53800			UNITED WAY OF WASHINGTON COUNTY	\$338,751	\$338,751	\$329,885	\$296,900	\$296,
	53800			MISCELLANEOUS CONTRIBUTIONS	\$0	\$0	\$0	\$0	
-				TOTAL	\$338,751	\$338,751	\$334,885	\$296,900	\$296,
-									
			ND	i e e e e e e e e e e e e e e e e e e e					

4 D O D	TED ODE	COUNTY		GET-EXPENDITURE	Adomtod	on May 26, 2009			
	L YEAR 2		_	JEI-EXPENDITURE	Adopted	OII Way 26, 2009			
FISCA	L IEAR 2	2009-2010	<u>'</u>		ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
FD	DEPT	ACCT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DE	SCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
#	#	#	DE.	SCRIFTION	F1/2009	F1/2009	F1/2010	F 1/2010	F1/2010
1	GENER	AL FUND							
	68100			COMMUNITY COLLEGES					
	68100	5612		VA HIGHLANDS COMM COLLEGE	\$53,601	\$53,601	\$55,771	\$48,241	\$53,60°
	68100	5613		VHCC-SBDC	\$29,026	\$29,026	\$30,042	\$26,124	\$29,020
				TOTAL	\$82,627	\$82,627	\$85,813	\$74,365	\$82,62
	68200			OTHER EDUCATION CONTRIBUTIONS					
	68200	5618		WC ADULT SKILL CENTER	\$0	\$0	\$0	\$0	\$(
	68200	5619		HIGHLANDS EDUCATIONAL LITERACY PRG	\$53,100	\$53,100	\$54,605	\$47,790	\$47,79
	68200	5620		EMORY & HENRY COLLEGE	\$0	\$0	\$0	\$0	\$1
	68200	5621		SW VA HIGHER ED CENTER	\$0	\$0	\$0	\$0	\$(
	68200	5622		APPALACHIAN SUSTAINABLE DEVELOP.	\$0	\$0	\$0	\$0	\$(
	68200	5623		IMAGINATION LIBRARY WC-BRISTOL	\$0	\$0	\$0	\$0	\$(
	68200	5624		JUSTIN FOUNDATION	\$2,500	\$2,500	\$2,500	\$2,250	\$2,25
	68200	5625		MISS MTN EMPIRE SCHOLARSHIP	\$0	\$0	\$0	\$0	\$0
	68200	5626		MTN EMPIRE CHILDREN'S CHORAL ACADEMY	\$0	\$0	\$0	\$0	\$0
	68200	5932		OTHER EDUCATIONAL CONTRIBUTIONS	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$55,600	\$55,600	\$57,105	\$50,040	\$50,040
									·
	TOTAL-E	DUCATIO	N		\$138,227	\$138,227	\$142,918	\$124,405	\$132,667

TED OP	ERATING	BUD	GINIA GET-EXPENDITURE	Adopted	on May 26, 2009			
	2009-2010				, _0, _00			
				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTE
DEPT	ACCT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGE
#	#	DE	SCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
				11,200	,	,	7 172010	
GENER	AL FUND							
71110	)		RECREATION DEPARTMENT					
71110	1200		COMP-REC MANAGER(1)CO	\$44,931	\$44,931	\$44,931	\$44,931	\$4
71110	1400		COMP-REC SPECIALIST(1)CO	\$25,578	\$25,578	\$25,578	\$25,578	\$2
71110	1800		COMP-PT SUMMER & SEASONAL	\$24,000	\$24,000	\$23,000	\$23,000	\$2
71110	1900		COMP-OVERTIME	\$0	\$0	\$1,000	\$1,000	\$
71110	2100		FICA	\$7,230	\$7,230	\$7,230	\$7,230	\$
71110			RETIREMENT	\$10,224	\$10,224	\$10,224	\$10,224	\$1
71110			HOSPITALIZATION	\$10,800	\$10,800	\$10,800	\$10,800	\$1
71110			LIFE INSURANCE	\$705	\$705	\$705	\$705	Ψ.
71110			WORKMEN'S COMPENSATION	\$2,750	\$2,750	\$2,750	\$2,750	\$
71110			PROGRAM ACTIVITY EXPENSES	\$14,000	\$14,000	\$14,000	\$14,000	<u>Ψ</u> \$1
71110			POSTAL SERVICES	\$250	\$250	\$200	\$200	ıψ
71110			TELECOMMUNICATIONS	\$1,200	\$1,200	\$1,200	\$1,200	\$
71110			TRANSPORTATION EXPENSE	\$1,200	\$1,200	\$1,200	\$1,200	φ
				\$250	\$250	\$0 \$0		
71110			FOOD & LODGING			\$0 \$0	\$0	
71110			SEMINARS & TUITIONS	\$200	\$200	• •	\$0	
71110		-	DUES & ASSOC MEMBERSHIPS	\$100	\$100	\$0	\$0	
71110			MISCELLANEOUS	\$100	\$100	\$0	\$0	
71110			OFFICE SUPPLIES	\$400	\$400	\$400	\$400	
71110			BOOKS & SUBSCRIPTIONS	\$250	\$250	\$100	\$100	
71110	6015		EDUCATION & RECREATIONAL SUPPLIES	\$3,000	\$3,000	\$2,000	\$2,000	\$
71110	6022		AWARDS & PLAQUES	\$1,000	\$1,000	\$750	\$750	
71110	8202		OFFICE EQUIPMENT	\$0	\$0	\$0	\$0	
			TOTAL	\$147,068	\$147,068	\$144,868	\$144,868	\$14
71120			RECREATION DEPT-LEO SHOLES PARK					
71120	1800		COMP-SUMMER & SEASONAL	\$18,000	\$18,000	\$18,000	\$18,000	\$1
71120			FICA	\$1,377	\$1,377	\$1,377	\$1,377	\$
71120			WORKMEN'S COMPENSATION	\$540	\$540	\$540	\$540	<del>-</del>
71120			TELECOMMUNICATIONS	\$600	\$600	\$575	\$575	
71120			MISCELLANEOUS	\$1,000	\$1,000	\$250	\$250	
71120			OFFICE SUPPLIES	\$250	\$250	\$200	\$200	
71120			CONCESSION SUPPLIES-POOL	\$3,500	\$3,500	\$3,500	\$3,500	\$
	6050		SUPPLIES-OTHER	\$3,500	\$2,750	\$3,500 \$1,500	\$1,500	 \$
71120				\$500	\$500	\$500	\$500	Φ
		1	TOOLS & RELATED EQUIPMENT					
71120 71120			EQUIPMENT-PARK & POOL EQUIPMENT-PLAYGROUND RESTRICTED	\$5,000 \$0	\$5,000 \$0	\$2,500 \$0	\$2,500 \$0	\$
20						-		
			TOTAL	\$33,517	\$33,517	\$28,942	\$28,942	\$2
71340			WASH COUNTY PARK AUTHORITY					
71340	5620		WASH. CO. PARK AUTHORITY	\$65,000	\$65,000	\$67,000	\$58,500	\$5
71340			LEO SHOLES PARK-UTILITIES	\$15,000	\$15,000	\$12,500	\$12,500	\$1
71340			LEO SHOLES PARK-IMPROVEMENTS	\$5,000	\$5,000	\$3,000	\$3,000	\$
			TOTAL	\$85,000	\$85,000	\$82,500	\$74,000	\$7
71345			COUNTY PARKS-OTHER		. , -	. ,		•
11345			COUNTY PARKS-OTHER					
71345	3340		WHITAKER HOLLOW PARK	\$1,800	\$1,800	\$1,500	\$1,800	\$
71345	5933		BEAVERDAM PARK-DAMASCUS	\$0	\$0	\$1,200	\$1,200	\$
71345	5965		VETERANS MEMORIAL PARK	\$10,000	\$10,000	\$10,000	\$5,000	\$
	1 1							
			TOTAL	\$11,800	\$11,800	\$12,700	\$8,000	\$

	N COUNTY PERATING	BUDGET-EXPENDITURE	Adopted	on May 26, 2009			
	R 2009-2010			,,			
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
DEPT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
GENE	RAL FUND						
7135	50	COMMUNITY CENTERS					
7135	50 5935	BRUMLEY GAP COMMUNITY CTR	\$7,920	\$7,920	\$7,920	\$7,130	\$7
7135		HAYTER'S GAP COMM. CTR.	\$34,175	\$34,175	\$53,500	\$30,760	\$30
7135		KONNAROCK,GC,LV COMM. ASSOC.	\$21,730	\$21,730	\$18,000	\$19,560	\$18
7135 7135		MENDOTA COMMUNITY ASSOC.  TAYLOR'S VALLEY COMM CLUB	\$23,859 \$10,098	\$23,859 \$10,098	\$40,400 \$12,700	\$30,760 \$9,090	\$30 \$9
7135		MEADOWVIEW CIVIC CLUB	\$6,073	\$6,073	\$8,000	\$5,465	\$
7135		HIDDEN VALLEY LAKE CLUB	\$2,475	\$2,475	\$3,000	\$2,230	\$2
7135		CLEVELAND COMM CTR-CAPITAL	\$0	\$0	\$10,000	\$0	<del>-</del>
7135	50 5943	MEADOWVIEW FIRST, INC	\$0	\$0	\$5,000	\$0	
7135	50 5944	CLEVELAND COMMUNITY CTR	\$10,000	\$10,000	\$7,955	\$9,000	\$
		TOTAL	\$116,330	\$116,330	\$166,475	\$113,995	\$11
7136	60	RECREATION PROGRAMS-TOWNS					
7136		TOWN OF ABINGDON	\$50,000	\$50,000	\$100,000	\$0	\$4
7136		TOWN OF DAMASCUS	\$34,000	\$34,000	\$55,000	\$0	\$3
7136	50 5625	TOWN OF GLADE SPRING	\$20,000	\$20,000	\$81,300	\$0	
		TOTAL	\$104,000	\$104,000	\$236,300	\$0	\$75
7150	00	ATHLETIC GROUP ACTIVITIES					
7150	00 5945	ABINGDON LITTLE LEAGUE	\$10,080	\$15,080		\$9,075	\$9
7150		ABINGDON MIDGET FOOTBALL	\$1,600	\$1,600	\$10,080 \$10,000	\$1,440	\$
7150		DAMASCUS COMM LITTLE LEAGUE	\$9,970	\$13,620	\$9,970	\$8,975	\$
7150	00 5948	DAMASCUS MIDGET/JR CAVS FOOTBALL	\$6,200	\$6,200	\$5,580	\$5,580	\$
7150	5949	DAMASCUS YOUTH BASKETBALL	\$0	\$0	\$2,529	\$0	
7150		GLADE AREA LITTLE LEAGUE	\$5,040	\$5,040	\$5,040	\$4,540	\$-
7150		GLADE AREA LL-SOFTBALL	\$3,780	\$3,780	\$3,780	\$3,405	\$
7150		HIGHLANDS SOCCER CLUB	\$10,000	\$10,000	\$10,000	\$9,000	\$
7150 7150		LITTLE REBEL FOOTBALL WASH CO LITTLE LEAGUE	\$4,000 \$12,600	\$4,000 \$12,600	\$4,000 \$12,600	\$3,600 \$11,340	<u>\$</u> \$1
7150		WASH CO ATHLETIC ASSOC.	\$8,925	\$8,925	\$16,150	\$8,035	\$
	00 5955	HIGHLANDS WRESTLING CLUB	\$1,500	\$1,500	\$2,000	\$1,350	· · ·
		TOTAL	\$73,695	\$82,345	\$91,729	\$66,340	\$6
7260	00	CULTURAL ENRICHMENT					
			<b>#</b> 50.000	<b>#</b> F0.000	#400 000	0.45.000	•
7260 7260		WILLIAM KING FOUNDATION BARTER FOUNDATION	\$50,000 \$50,000	\$50,000 \$50,000	\$100,000 \$80,000	\$45,000 \$45,000	\$4 \$5
7260		WASH CO FAIRGROUND, INC	\$16,000	\$16,000	\$16,000	\$14,400	\$1 <sub>1</sub>
7260		WASH.CO. HISTORICAL SOCIETY	\$3,800	\$3,800	\$3,800	\$3,420	\$
7260	00 5973	DEPOT ARTIST ASSOC.	\$4,000	\$4,000	\$5,000	\$3,600	\$
7260		THE SALTVILLE FOUNDATION	\$2,000	\$2,000	\$5,000	\$1,800	\$
7260		VA. HIGHLANDS FESTIVAL	\$4,000	\$4,000	\$4,000	\$3,600	\$
7260		SOUTHWEST 4H CENTER	\$15,000	\$15,000 \$4,000	\$12,000	\$12,000	\$1. ¢
7260 7260		SALT THEATRE CORP WHITE'S MILL FOUNDATION	\$4,000 \$5,000	\$4,000 \$5,000	\$4,000 \$25,000	\$3,600 \$4,500	<u>\$</u>
7260		HIGHLANDS JAZZ FESTIVAL	\$5,000	\$5,000	\$5,000	\$4,500	<u>\$</u>
7260		DAMASCUS TRAIL DAYS	\$4,000	\$4,000	\$4,000	\$3,600	\$
7260		OVERMOUNTAIN VICTORY TRAIL ASSOC	\$3,000	\$3,000	\$3,000	\$2,700	\$
7260	00 5992	ROUND THE MOUNTAIN-SW VA ARTISAN NET.	\$0	\$0	\$3,750	\$0	
		TOTAL	\$165,800	\$165,800	\$270,550	\$147,720	\$15
IOTAL	-KECREAT	ON AND CULTURAL ENRICHMENT	\$737,210	\$745,860	\$1,034,064	\$583,865	\$66

	RATING	BUD	GET-EXPENDITURE	Adopted	on May 26, 2009			
AL YEAR			GET-EAT ENDITORE	Adopted	OII May 20, 2003			
T TEAR				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
DEPT	ACCT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	DE	SCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
1 GENER	AL FUND							
81070			DEPARTMENT OF ENGINEERING					
81070	1200		COMPCOUNTY ENGINEER(1)CO	\$64,320	\$64,320	\$0	\$0	
81070	2100		FICA	\$4,920	\$4,920	\$0	\$0	
81070	2200		RETIREMENT	\$9,265	\$9,265	\$0	\$0	
81070	2300		HOSPITALIZATION	\$5,400	\$5,400	\$0	\$0	
81070	2400		LIFE INSURANCE	\$645	\$645	\$0	\$0	
81070	2700		WORKMEN'S COMPENSATION	\$100	\$100	\$0	\$0	
81070	3140		PURCHASED SERVICES-PRO	\$2,500	\$2,500	\$50,000	\$50,000	\$5
81070	3190		PURCHASED SERVICES-NONPRO	\$2,500	\$2,500	\$0	\$0	
81070	5210		POSTAL SERVICES	\$100	\$100	\$0	\$0	
81070	5510		TRANSPORTATION EXPENSE	\$200	\$200	\$0	\$0	
81070	5530		FOOD & LODGING	\$500	\$500	\$0	\$0	
81070	5540		SEMINARS & TUITION	\$1,000	\$1,000	\$0	\$0	
81070	5810		DUES & ASSOC MEMBERSHIPS	\$500	\$500	\$0	\$0	
81070	5890		MISCELLANEOUS	\$100	\$100	\$0	\$0	
81070	6001		OFFICE SUPPLIES	\$350	\$350	\$0	\$0	
81070	6014		BOOKS & SUBSCRIPTIONS	\$250	\$250	\$0	\$0	
81070	8202		OFFICE EQUIPMENT	\$2,000	\$2,000	\$0	\$0	
81070	8207		IT EQUIPMENT	\$7,500	\$7,500	\$0	\$0	
-			TOTAL	\$102,150	\$102,150	\$50,000	\$50,000	\$5
				<del>\(\frac{102,100}{\}\)</del>	<b>V102,100</b>	<del>\</del>	φοσιου	
81100			ZONING ADMINISTRATION					
81100	1200		COMPZONING OFFICIAL(1)CO	\$54,938	\$54,938	\$54,938	\$54,938	\$5
81100	1400		COMPZ/B ASSISTANT(1)CO	\$28,700	\$28,700	\$28,700	\$28,700	\$2
81100	1800		COMPPART-TIME	\$750	\$750	\$750	\$750	
81100	1900		COMPOVERTIME	\$1,500	\$1,500	\$1,500	\$1,500	\$
81100	2100		FICA	\$6,570	\$6,570	\$6,570	\$6,570	\$
81100	2200		RETIREMENT	\$12,128	\$12,128	\$12,128	\$12,128	\$1
81100	2300		HOSPITALIZATION	\$10,800	\$10,800	\$10,800	\$10,800	\$1
81100	2400		LIFE INSURANCE	\$836	\$836	\$836	\$836	
81100	2700		WORKMEN'S COMPENSATION	\$120	\$120	\$120	\$120	
81100	3190		PURCHASED SERVICES-NONPRO	\$3,000	\$3,000	\$3,000	\$1,000	\$
81100	3350		MAINT SERV CONTRACT-COPIER	\$2,600	\$2,600	\$2,600	\$2,600	\$
81100	3601		ADVERTISING	\$8,000	\$8,000	\$7,000	\$7,000	\$
81100	5210		POSTAL SERVICES	\$4,000	\$4,000	\$3,000	\$3,000	\$
81100	5230		TELECOMMUNICATIONS	\$2,500	\$2,500	\$2,500	\$2,500	\$
81100	5510		TRANSPORTATION EXPENSE	\$300	\$300	\$300	\$300	
81100	5530		FOOD & LODGING	\$800	\$800	\$800	\$800	
81100	5540		SEMINARS & TUITION	\$650	\$650	\$650	\$650	
81100	5810		DUES & ASSOC MEMBERSHIPS	\$100	\$100	\$100	\$100	
81100	5890		MISCELLANEOUS	\$100	\$100	\$100	\$100	
81100	6001		OFFICE SUPPLIES	\$3,300	\$3,300	\$3,000	\$3,000	\$
81100			BOOKS & SUBSCRIPTIONS	\$100	\$100	\$100	\$100	
81100			OTHER OPER. SUPPLIES-MAPS & SIGNS	\$2,000	\$2,000	\$1,300	\$1,300	\$
81100			OFFICE EQUIPMENT	\$1,500	\$3,881	\$1,500	\$1,500	\$
			TOTAL	\$145,292	\$147,673	\$142,292	\$140,292	\$14
04440			DI ANNING ACTIVITIES DECICALA					
81110			PLANNING ACTIVITIES-REGIONAL					
	5000		MT ROGERS PDC-ASSESSMENT	\$39,164	\$39,164	\$41,214	\$39,164	\$4
81110	5630		INT ROCERCY BO ACCESSIMENT	\$33,104	<del>+,</del>		700,101	

				GET-EXPENDITURE	Adobted	on May 26, 2009			
	YEAR 2	009-2010			rtuopiou	on may 20, 2000			
					ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
-	DEPT	ACCT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
ŧ	#	#	DE	SCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
1 (	GENER/	AL FUND							
	81120			WC PLANNING COMMISSION & BZA					
	81120	1100		COMPPLANNING COMMISSION	\$21,000	\$21,000	\$21,000	\$21,000	\$21,0
	81120	2100		FICA	\$1,607	\$1,607	\$1,607	\$1,607	\$1,6
-	81120	3150		PURCHASED SERVICES-PRO (LEGAL)	\$0	\$0	\$0	\$0	Φ.
+	81120 81120	5510 5511		TRANSPORTATION EXPENSE BZA EXPENSES	\$500 \$250	\$500 \$250	\$475 \$200	\$200 \$200	\$2 \$2
	81120	5530		FOOD & LODGING-PC & BZA	\$1,000	\$1,000	\$1,000	\$500	\$5
	81120	5540		SEMINARS & TUITIONS-PC & BZA	\$1,000	\$1,000	\$1,000	\$500	\$5
				TOTAL	\$25,357	\$25,357	\$25,282	\$24,007	\$24,0
	81500			COMMUNITY & ECON DEVELOPMENT					
-	81500	1200		COMPACA/CED(1)CO	\$76,970	\$76,970	\$76,970	\$76,970	\$76,9
工	81500	1400		COMPADMIN ASSISTANT(1)CO	\$29,521	\$29,521	\$29,521	\$29,521	\$29,
$\perp$	81500	1900		COMPOVERTIME	\$250	\$250	\$250	\$250	\$2
-	81500	2100		FICA	\$8,166	\$8,166	\$8,166	\$8,166	\$8,
+	81500 81500	2200 2300		RETIREMENT HOSPITALIZATION	\$15,441 \$10,800	\$15,441 \$10,800	\$15,441 \$10,800	\$15,441 \$10,800	\$15,4 \$10,8
_	81500	2400		LIFE INSURANCE	\$1,065	\$1,065	\$1,065	\$1,065	\$1,
	81500	2700		WORKMEN'S COMPENSATION	\$150	\$150	\$150	\$150	\$
	81500	3190		PRO SERVICES-OTHER	\$10,000	\$10,000	\$10,000	\$7,500	\$7,
	81500	3601		ADVERTISING	\$4,000	\$4,000	\$4,000	\$1,000	\$1,
	81500 81500	5210 5230		POSTAL SERVICES TELECOMMUNICATIONS	\$1,000 \$4,500	\$1,000 \$4,500	\$1,000 \$4,000	\$500 \$3,000	\$3,
	81500	5510		TRANSPORTATION EXPENSE	\$6,000	\$6,000	\$5,000	\$1,000	\$1,
	81500	5530		FOOD & LODGING	\$4,500	\$4,500	\$4,000	\$2,500	\$2,
	81500	5540		SEMINARS & TUITIONS	\$1,500	\$1,500	\$1,500	\$1,000	\$1,
	81500	5810		DUES & ASSOC MEMBERSHIPS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,
	81500 81500	5840 5890		PROSPECT DEVELOPMENT MISCELLANEOUS	\$15,000 \$50	\$15,000 \$50	\$12,000 \$50	\$12,000 \$50	\$12,
	81500	6001		OFFICE SUPPLIES	\$2,000	\$2,000	\$1,000	\$1,000	\$1,
	81500	6014		BOOKS & SUBSCRIPTIONS	\$100	\$100	\$100	\$100	\$
	81500	8202		OFFICE EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$1,
				TOTAL	\$193,513	\$193,513	\$187,513	\$174,513	\$174,
	81510			ECONOMIC DEVELOPMENT ACTIVITIES					
	81510	5631		RETAIL FARMER'S MARKET-BRISTOL, TN	\$5,000	\$5,000	\$5,000	\$4,500	\$4,
_	81510	5632		ABINGDON FARMERS MARKET	\$5,000	\$5,000	\$4,000	\$4,500	\$4,
+	81510	5633		ABINGDON FARMERS MARKET-CAP PRJ	\$0	\$0	\$0	\$0	
+	81510 81510	5634 5636		GLADE SPRING FARMER'S MARKET THE CROOKED ROAD-VA HERITAGE	\$500 \$5,000	\$500 \$5,000	\$500 \$5,000	\$450 \$4,500	\$4.
	81510	5637		CHAMBER OF COMMERCE	\$28,000	\$28,000	\$28,000	\$25,200	\$25
	81510	5638		REGIONAL INCUBATOR	\$135,400	\$135,400	\$141,024	\$121,860	\$135
T	81510	5639		VA SW BLUERIDGE HIGHLANDS	\$1,000	\$1,000	\$1,000	\$900	\$
1	81510	5640		VIRGINIA'S a CORRIDOR-MRDP	\$51,103	\$51,103	\$51,103	\$45,995	\$51
+	81510 81510	5641 5642		ADAM-(DAMASCUS INTERNET) VA ECONOMIC BRIDGE, INC	\$2,000 \$0	\$2,000 \$0	\$2,500 \$1,500	\$1,800 \$0	\$1,
	81510	5999		OTHER ECON DEV ACT CONTRIBUTIONS	\$0	\$0	\$0	\$0	
				TOTAL	\$233,003	\$233,003	\$239,627	\$209,705	\$227,
$\downarrow$	81520			WC INDUSTRIAL DEVELOPMENT AUTHORITY*					
1	81520	5640		WASH CO IDA-OPERATIONS	\$115,000	\$115,000	\$139,575	\$103,500	\$103,
				TOTAL	\$115,000	\$115,000	\$139,575	\$103,500	\$103,

# 1 GENERAL 81530 81530 81530 81530 81600 81600 82400 82400 82400 82400 82400 82400 82400 82400 83400 83100 83100 83100 83100	7210 7222 5650	DESCRIPTION  SMYTH/WASH INDUSTRIAL FACILITY AUTHORITY  SWIFA-OPERATIONS SWIFA-REG WORKFORCE DEVELOPMENT PRG  TOTAL  VIRGINIA HIGHLANDS AIRPORT AUTHORITY  AIRPORT OPERATIONS  TOTAL  SOIL & WATER CONS DISTRICT  HOLSTON RIVER SOIL CONS DIST	ADOPTED BUDGET FY/2009	\$57,900 \$81,500 \$173,229 \$28,000	DEPARTMENT REQUEST FY/2010  \$50,000 \$57,942 \$107,942 \$113,536 \$113,536	\$45,000 \$57,942 \$113,536 \$113,536 \$25,200 \$630	\$50,0 \$52,9 \$113,5 \$25,2 \$6
81530 81530 81530 81530 81600 82400 82400 82400 82400 82400 82400 83400 83100 83100 83100 83100	7210 7222 5650	DESCRIPTION  SMYTH/WASH INDUSTRIAL FACILITY AUTHORITY  SWIFA-OPERATIONS SWIFA-REG WORKFORCE DEVELOPMENT PRG  TOTAL  VIRGINIA HIGHLANDS AIRPORT AUTHORITY  AIRPORT OPERATIONS  TOTAL  SOIL & WATER CONS DISTRICT  HOLSTON RIVER SOIL CONS DIST	\$57,900 \$81,500 \$139,400 \$173,229 \$28,000	\$57,900 \$81,500 \$139,400 \$173,229 \$173,229	\$50,000 \$57,942 \$107,942 \$113,536 \$113,536	\$45,000 \$45,000 \$57,942 \$102,942 \$113,536 \$113,536	\$50,0 \$52,9 \$113,5 \$113,5
# 1 GENERAL 81530 81530 81530 81530 81530 81530 81600 82400	# 7210 7222 5650	DESCRIPTION  SMYTH/WASH INDUSTRIAL FACILITY AUTHORITY  SWIFA-OPERATIONS SWIFA-REG WORKFORCE DEVELOPMENT PRG  TOTAL  VIRGINIA HIGHLANDS AIRPORT AUTHORITY  AIRPORT OPERATIONS  TOTAL  SOIL & WATER CONS DISTRICT  HOLSTON RIVER SOIL CONS DIST	\$57,900 \$81,500 \$139,400 \$173,229 \$28,000	\$57,900 \$81,500 \$139,400 \$173,229 \$173,229	\$50,000 \$57,942 \$107,942 \$113,536 \$113,536	\$45,000 \$45,000 \$57,942 \$102,942 \$113,536 \$113,536	\$50,0 \$52,9 \$113,5 \$113,5
# 1 GENERAL 81530 81530 81530 81530 81530 81530 81600 81600 82400	# 7210 7222 5650	DESCRIPTION  SMYTH/WASH INDUSTRIAL FACILITY AUTHORITY  SWIFA-OPERATIONS SWIFA-REG WORKFORCE DEVELOPMENT PRG  TOTAL  VIRGINIA HIGHLANDS AIRPORT AUTHORITY  AIRPORT OPERATIONS  TOTAL  SOIL & WATER CONS DISTRICT  HOLSTON RIVER SOIL CONS DIST	\$57,900 \$81,500 \$139,400 \$173,229 \$173,229	\$57,900 \$81,500 \$139,400 \$173,229 \$173,229	\$50,000 \$57,942 \$107,942 \$113,536 \$113,536	\$45,000 \$57,942 \$102,942 \$113,536 \$25,200	\$50,0 \$52,9 <b>\$102,9</b> \$113,5 <b>\$113</b> ,5
81530 81530 81530 81530 81600 81600 82400 82400 82400 82400 82400 82400 82400 82400 82400 82400 82400 82400 82400 82400 82400	7210 7222 5650	SMYTH/WASH INDUSTRIAL FACILITY AUTHORITY  SWIFA-OPERATIONS SWIFA-REG WORKFORCE DEVELOPMENT PRG  TOTAL  VIRGINIA HIGHLANDS AIRPORT AUTHORITY  AIRPORT OPERATIONS  TOTAL  SOIL & WATER CONS DISTRICT  HOLSTON RIVER SOIL CONS DIST	\$57,900 \$81,500 \$139,400 \$173,229 \$173,229 \$28,000	\$81,500 \$139,400 \$173,229 \$173,229	\$57,942 \$107,942 \$113,536 \$113,536	\$57,942 \$102,942 \$113,536 \$113,536	\$52,5 \$102,5 \$113,5 \$113,5 \$25,2
81530 81530 81530 81530 81600 81600 82400 82400 82400 82400 82400 82400 82400 82400 82400 82400 82400 82400 82400 82400 82400	7210 7222 5650	SMYTH/WASH INDUSTRIAL FACILITY AUTHORITY  SWIFA-OPERATIONS SWIFA-REG WORKFORCE DEVELOPMENT PRG  TOTAL  VIRGINIA HIGHLANDS AIRPORT AUTHORITY  AIRPORT OPERATIONS  TOTAL  SOIL & WATER CONS DISTRICT  HOLSTON RIVER SOIL CONS DIST	\$57,900 \$81,500 \$139,400 \$173,229 \$173,229 \$28,000	\$81,500 \$139,400 \$173,229 \$173,229	\$57,942 \$107,942 \$113,536 \$113,536	\$57,942 \$102,942 \$113,536 \$113,536	\$52,5 \$102,5 \$113,5 \$113,5
81530 81530 81530 81600 81600 82400 82400 82400 82400 82400 82400 83100 83100 83100 83100	7222 5650 5658	SWIFA-OPERATIONS SWIFA-PEG WORKFORCE DEVELOPMENT PRG  TOTAL  VIRGINIA HIGHLANDS AIRPORT AUTHORITY  AIRPORT OPERATIONS  TOTAL  SOIL & WATER CONS DISTRICT  HOLSTON RIVER SOIL CONS DIST	\$57,900 \$81,500 \$139,400 \$173,229 \$173,229 \$28,000	\$81,500 \$139,400 \$173,229 \$173,229	\$57,942 \$107,942 \$113,536 \$113,536	\$57,942 \$102,942 \$113,536 \$113,536	\$52,; <b>\$102,</b> ; \$113,; <b>\$113</b> ,;
81530 81530 81530 81600 81600 82400 82400 82400 82400 82400 82400 83100 83100 83100 83100	7222 5650 5658	SWIFA-OPERATIONS SWIFA-PEG WORKFORCE DEVELOPMENT PRG  TOTAL  VIRGINIA HIGHLANDS AIRPORT AUTHORITY  AIRPORT OPERATIONS  TOTAL  SOIL & WATER CONS DISTRICT  HOLSTON RIVER SOIL CONS DIST	\$57,900 \$81,500 \$139,400 \$173,229 \$173,229 \$28,000	\$81,500 \$139,400 \$173,229 \$173,229	\$57,942 \$107,942 \$113,536 \$113,536	\$57,942 \$102,942 \$113,536 \$113,536	\$52,5 \$102,5 \$113,5 \$113,5 \$25,3
81600 81600 81600 82400 82400 82400 82400 82600 83100 83100 83100 83100	7222 5650 5658	SWIFA-REG WORKFORCE DEVELOPMENT PRG  TOTAL  VIRGINIA HIGHLANDS AIRPORT AUTHORITY  AIRPORT OPERATIONS  TOTAL  SOIL & WATER CONS DISTRICT  HOLSTON RIVER SOIL CONS DIST	\$139,400 \$139,400 \$173,229 \$173,229	\$81,500 \$139,400 \$173,229 \$173,229	\$57,942 \$107,942 \$113,536 \$113,536	\$57,942 \$102,942 \$113,536 \$113,536	\$52,; <b>\$102,</b> ; \$113,; <b>\$113</b> ,;
81600 81600 81600 82400 82400 82400 82400 82600 83100 83100 83100 83100	7222 5650 5658	SWIFA-REG WORKFORCE DEVELOPMENT PRG  TOTAL  VIRGINIA HIGHLANDS AIRPORT AUTHORITY  AIRPORT OPERATIONS  TOTAL  SOIL & WATER CONS DISTRICT  HOLSTON RIVER SOIL CONS DIST	\$139,400 \$139,400 \$173,229 \$173,229	\$81,500 \$139,400 \$173,229 \$173,229	\$57,942 \$107,942 \$113,536 \$113,536	\$57,942 \$102,942 \$113,536 \$113,536	\$52,; <b>\$102,</b> ; \$113,; <b>\$113</b> ,;
81600 81600 81600 82400 82400 82400 82400 82400 83100 83100 83100 83100	5650	TOTAL  VIRGINIA HIGHLANDS AIRPORT AUTHORITY  AIRPORT OPERATIONS  TOTAL  SOIL & WATER CONS DISTRICT  HOLSTON RIVER SOIL CONS DIST	\$139,400 \$173,229 \$173,229 \$28,000	\$139,400 \$173,229 \$173,229 \$28,000	\$107,942 \$113,536 \$113,536 \$30,000	\$102,942 \$113,536 \$113,536 \$25,200	\$102, \$113, \$113,
82400 82400 82400 82400 82400 82600 83100 83100 83100 83100	5658	VIRGINIA HIGHLANDS AIRPORT AUTHORITY  AIRPORT OPERATIONS  TOTAL  SOIL & WATER CONS DISTRICT  HOLSTON RIVER SOIL CONS DIST	\$173,229 \$173,229 \$28,000	\$173,229 \$173,229 \$28,000	\$113,536 \$113,536 \$30,000	\$113,536 <b>\$113,536</b> \$25,200	\$113, <b>\$113</b> , <b>\$2</b> 5,
82400 82400 82400 82400 82400 82600 83100 83100 83100 83100	5658	VIRGINIA HIGHLANDS AIRPORT AUTHORITY  AIRPORT OPERATIONS  TOTAL  SOIL & WATER CONS DISTRICT  HOLSTON RIVER SOIL CONS DIST	\$173,229 \$173,229 \$28,000	\$173,229 \$173,229 \$28,000	\$113,536 \$113,536 \$30,000	\$113,536 <b>\$113,536</b> \$25,200	\$113, <b>\$113</b> , <b>\$2</b> 5,
82400 82400 82400 82400 82400 82600 83100 83100 83100 83100	5658	AIRPORT OPERATIONS  TOTAL  SOIL & WATER CONS DISTRICT  HOLSTON RIVER SOIL CONS DIST	\$173,229 \$28,000	\$173,229 \$28,000	\$113,536 \$30,000	\$113,536 \$25,200	<b>\$113</b> ,
82400 82400 82400 82400 82400 82600 83100 83100 83100 83100	5658	AIRPORT OPERATIONS  TOTAL  SOIL & WATER CONS DISTRICT  HOLSTON RIVER SOIL CONS DIST	\$173,229 \$28,000	\$173,229 \$28,000	\$113,536 \$30,000	\$113,536 \$25,200	<b>\$113</b> ,
82400 82400 82400 82400 82600 82600 83100 83100 83100 83100	5658	TOTAL  SOIL & WATER CONS DISTRICT  HOLSTON RIVER SOIL CONS DIST	\$173,229 \$28,000	\$173,229 \$28,000	\$113,536 \$30,000	\$113,536 \$25,200	<b>\$113,</b> \$25,
82400 82400 82400 82400 82600 82600 83100 83100 83100 83100	5658	TOTAL  SOIL & WATER CONS DISTRICT  HOLSTON RIVER SOIL CONS DIST	\$173,229 \$28,000	\$173,229 \$28,000	\$113,536 \$30,000	\$113,536 \$25,200	<b>\$113</b> ,
82400 : 82400 : 82400 : 82400 : 82600 : 82600 : 83100		SOIL & WATER CONS DISTRICT  HOLSTON RIVER SOIL CONS DIST	\$28,000	\$28,000	\$30,000	\$25,200	\$25,
82400 : 82400 : 82400 : 82400 : 82600 : 82600 : 83100		58 HOLSTON RIVER SOIL CONS DIST					
82400 : 82400 : 82400 : 82400 : 82600 : 82600 : 83100		58 HOLSTON RIVER SOIL CONS DIST					
82400 : 82400 : 82400 : 82600 : 82600 : 83100							
82400 : 82400 : 82600 : 82600 : 83100							
82600 82600 82600 83100 83100 83100			\$700	<b>6700</b>	¢700	\$630	¢
82600 82600 83100 83100 83100 83100	5659	NEW RIVER-HIGHLANDS RC&D	Ψ100	\$700	\$700	Ψ030	Ψ
83100 83100 83100 83100 83100	5660	UPPER TENN RIVER ROUNDTABLE	\$5,000	\$5,000	\$5,000	\$4,500	\$4,
83100 83100 83100 83100 83100							
83100 83100 83100 83100 83100		TOTAL	\$33,700	\$33,700	\$35,700	\$30,330	\$30,
83100 83100 83100 83100 83100		<del>     </del>					
83100 83100 83100 83100		LAND CONSERVATION					
83100 83100 83100 83100	5660	60 LAND TRUST FOR SOUTHWEST VA	\$0	\$0	\$0	\$0	
83100 83100 83100	3000	LAND TRUST FOR SOUTHWEST VA	\$0	\$0	\$0	Φ0	
83100 83100 83100		TOTAL	\$0	\$0	\$0	\$0	
83100 83100 83100		IOTAL	40	40	<del>40</del>	40	
83100 83100 83100		COUNTY EXTENSION PROGRAM					
83100 83100							
83100 83100	1400	00 COMPEXTENSION EMPLOYEES	\$77,579	\$77,579	\$77,579	\$77,579	\$77.
			\$25,213	\$25,213	\$27,102	\$27,102	\$27
			\$4,800	\$4,800	\$4,800	\$4,800	\$4
	5420	20 LEASE/RENT-BUILDINGS	\$0	\$0	\$0	\$0	
83100	5510	TRANSPORTATION EXPENSE	\$3,500	\$3,500	\$3,150	\$3,150	\$3
83100	5530	FOOD & LODGING	\$0	\$0	\$0	\$0	
			\$0	\$0	\$0	\$0	
83100	5892	4-H PROGRAM SUPPORT	\$2,000	\$2,000	\$1,800	\$1,800	\$1
83100			\$1,500	\$1,500	\$1,350	\$1,350	\$1
83100	6001	9 FOOD NUTRITION EXP.	\$1,500	\$1,500	\$1,350	\$1,350	\$1
	6001						
	6001	TOTAL	\$116,092	\$116,092	\$117,131	\$117,131	\$117
	6001	<del>-                                      </del>					
TOTAL CO	6001		\$1,315,900	\$1,318,281	\$1,199,812	\$1,105,120	\$1,125,

			RGINIA					
			GET-EXPENDITURE	Adopted o	on May 26, 2009			
AL YEA	R 2009-2	)10						
				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
DEPT				BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	DE	ESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
GENE	RAL FUI	ID						
9140	00		RESERVE FOR CONTINGENCIES					
9140	00 5880		OPERATIONAL CONTINGENCY FUNDS	\$250,000	\$133,756	\$153,935	\$300,000	\$250
9140	00 5881		UNCOMMITTED CONTINGENCY FUNDS	\$0	\$0	\$0	\$350,000	
			TOTAL	\$250,000	\$133,756	\$153,935	\$650,000	\$250
			101112	<del></del>	¥ ;	Ţ. T. J.	<b>4</b> 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	,
914	10		RESERVE FOR EMPLOYEE BENEFITS					
914	10 1950		COMPENSATION OF LEAVE	\$50,000	\$50,000	\$50,000	\$50,000	\$50
914	10 2100		FICA	\$3,825	\$3,825	\$3,825	\$3,825	\$:
914 <sup>-</sup>	10 2330		RETIREE HEALTH INSURANCE BENEFIT	\$5,000	\$5,000	\$5,000	\$5,000	\$
914 <sup>-</sup>	10 2600		UNEMPLOYMENT-ALL EMLPOYEES	\$24,000	\$24,000	\$15,000	\$15,000	\$1
914	10 2710		WORKMEN'S COMP - AUDIT	\$5,000	\$5,000	\$5,000	\$5,000	\$
914	10 5890		MISCELLANEOUS EMPLOYEE EXPENSES	\$5,500	\$5,500	\$5,000	\$5,000	\$
			TOTAL	\$93,325	\$93,325	\$83,825	\$83,825	\$83
9142	20		INTERGOVERNMENTAL PAYMENTS					
9142			LOCAL AID TO THE COMMONWEALTH	\$275,500	\$275,500	\$181,000	\$181,000	\$18
9142	20 5891		SMYTH COUNTY-IND PK REVENUE SHARING	\$2,500	\$14,430	\$25,000	\$25,000	\$4
			TOTAL	\$278,000	\$289,930	\$206,000	\$206,000	\$22
9210	00		REVENUE REFUNDS					
9210	5830		REFUND OF PROPERTY TAXES	\$0	\$0	\$0	\$0	
9210	00 5832		REFUND-CONSUMER UTILITY TAXES	\$0	\$0	\$0	\$0	
9210	5834		REIMBURSE C/VA DMV STOP	\$0	\$0	\$0	\$0	
9210	5835		REFUND OF RECREATION FEES	\$0	\$0	\$0	\$0	
9210	00 5836		REFUND-STERILIZATION FEES	\$0	\$0	\$0	\$0	
9210	5839		REFUNDS-OTHER	\$0	\$0	\$0	\$0	
			TOTAL	\$0	\$0	\$0	\$0	
9220	00		EXPENDITURE ADJUSTMENTS					
9220			EXPEND REIMBURSED-OVERPAYMENT	\$0	\$0	\$0	\$0	
9220			REISSUED CHECKS	\$0	\$0	\$0	\$0	
9220	00 5854		EXPEND ADJUSTMENT-OTHER	\$0	\$0	\$0	\$0	
			TOTAL	\$0	\$0	\$0	\$0	
NOND	PARTM	NTAL		\$621,325	\$517,011	\$443,760	\$939,825	\$55
			FUND TOTAL	\$21,460,240	\$21,936,374	\$21,908,755	\$20,896,465	\$21,56

			, VIRGINIA					
			BUDGET-EXPENDITURE	Adopted	on May 26, 2009			
-15CA	L YEAR 2	2009-2010	1	ADORTED		DEDARTMENT	CO ADMIN	ADODTED
FD	DEPT	ACCT		ADOPTED BUDGET	AMENDED	DEPARTMENT REQUEST	CO ADMIN RECOMMEND	ADOPTED BUDGET
#	#	#	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
<i>π</i>	<i>π</i>	"	DESCRIPTION	1 1/2003	1 1/2003	1 1/2010	1 1/2010	1 1/2010
2	FEDERA	L ASSET	SHARING FUND					
	22800		COMM ATTY FASP ACCT-STATE					
	22800	5851	EQUIPMENT & ENFORCEMENT COST	S \$0	\$17,022	\$0	\$0	\$
	22800	5890	MISCELLANEOUS EXPENSE	\$0	\$0	\$0	\$0	\$
			TOTAL	\$0	\$17,022	\$0	\$0	\$
	22810		COMM ATTY FASP ACCT-FEDERAL					
	00010	===	50, 110, 15, 15, 5, 15, 5, 5, 15, 15, 15	0.1.500	0.1.500	•		
	22810	5851	EQUIPMENT & ENFORCEMENT	\$4,533	\$4,533	\$0	\$0	\$
			TOTAL	64.522	¢4 533	\$0	\$0	\$
			TOTAL	\$4,533	\$4,533	20	\$0	- D
	31800		SHERIFF'S FASP ACCOUNT-STATE					
	31000		SHEKIIT OTAGI AGGGGNT-GTATE					
	31800	1800	COMPPART-TIME	\$0	\$0	\$0	\$0	\$
	31800	2100	FICA	\$0	\$0	\$0	\$0	\$
	31800	5851	EQUIPMENT & ENFORCEMENT COST	S \$20,000	\$45,103	\$0	\$0	\$
	31800	5890	MISCELLANEOUS EXPENSE	\$0	\$0	\$0	\$0	\$
			TOTAL	\$20,000	\$45,103	\$0	\$0	\$
	31810		SHERIFF'S FASP ACCOUNT-FEDERA	L				
	31810	1800	COMPPART-TIME	\$20,000	\$20.000	\$0	\$0	\$
	31810	2100	FICA	\$20,000	\$20,000	\$0	\$0	\$ \$
	31810	5851	EQUIPMENT & ENFORCEMENT COST	· ·	\$462,241	\$400,000	\$400,000	\$400,00
	31810	5890	MISCELLANEOUS EXPENSE	\$0	\$0	\$00,000	\$0	\$400,00
	31810	8404	AEP BUILDING IMPROVEMENTS	\$0	\$250,000	\$0	\$0	\$
					<b>Q</b>		***	
			TOTAL	\$35,000	\$732,241	\$400,000	\$400,000	\$400,00
			FUND TOTAL	\$59,533	\$798,899	\$400,000	\$400,000	\$400,00

WASH	HINGTON	COUNTY	, VIR	GINIA					
ADOP	TED OPE	RATING	BUD	GET-EXPENDITURE	Adopted	on May 26, 2009			
FISCA	AL YEAR 2	2009-2010	)						
					ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
FD	DEPT	ACCT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DE	SCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
3	LAW LIE	BRARY F	UND						
	21800			WASHINGTON COUNTY LAW LIBRARY					
	21800	5901		WC BAR ASSOCIATION	\$9,000	\$9,174	\$9,000	\$9,000	\$9,000
				TOTAL	\$9,000	\$9,174	\$9,000	\$9,000	\$9,000
				FUND TOTAL	\$9,000	\$9,174	\$9,000	\$9,000	\$9,000

PTFD OF	FRATING	BUDGET-EXPENDITURE	Adopted	on May 26, 2009			
	2009-201		Adopted	011 may 20, 2000			
			ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
4 ROAD	IMPROVE	MENT FUND					
9210	0	RURAL ADDITION PROGRAM					
0210	0 =000	RURAL ADDITIONS-UNDESIGNATED	\$0	¢o.	60	¢o.	
9210	0 5699	RURAL ADDITIONS-UNDESIGNATED	\$0	\$0	\$0	\$0	
		TOTAL	\$0	\$0	\$0	\$0	
9230	0	STORMWATER DRAINAGE IMPROVEMENTS					
9230	0 5681	RT 11 DRAINAGE PRJ-SWIFA	\$0	\$17,388	\$0	\$0	
9230		MAHOGANY & EGGERS DRAINAGE-ENGINEER	\$0	\$18,375	\$0	\$0	
9230		WESTINGHOUSE RD DRAINAGE PRJ	\$50,000	\$50,000	\$0	\$0	
		TOTAL	\$50,000	\$85,763	\$0	\$0	
		TOTAL	\$30,000	ψ03,703	40	40	
9250	0	LIGHTING, SIGNAGE & SIGNALIZATION					
9250	0 5681	STREET SIGN EXPENSES	\$15,000	\$15,000	\$10,000	\$10,000	\$10,0
9250	0001	INDUSTRIAL PARK STREET LIGHTING	\$5,000	\$5,000	\$5,000	\$5,000	\$5,
9250	0002	TRAFFIC SIGNAL-LEE HWY (NEAR WAL-MART)	\$80,000	\$80,000	\$0	\$0	7-1
		TOTAL	\$400.000	\$400.000	\$45.000	645.000	<b>#4</b> F
		TOTAL	\$100,000	\$100,000	\$15,000	\$15,000	\$15,
9270	0	RAIL CROSSINGS					
9270	0 5680	VDOT-RAILROAD CROSSING GATES	\$0	\$0	\$0	\$0	
02.70	5000	VBOT TO MERCOND GROCOM CONTEC	Ψ	Ψΰ	Ψ0	Ψ	
		TOTAL	\$0	\$0	\$0	\$0	
9290	0	OTHER ROAD IMPROVEMENTS					
		OTTLER ROAD IMIT ROVEMENTO					
9290	0001	VDOT-UTILITY RELOCATION EXPENSES	\$0	\$0	\$0	\$0	
9290	3030	ROADSIDE DUMP CLEANUP EXPENSES	\$10,000	\$10,000	\$0	\$0	-
9290	0 5699	IMPROVEMENT PROJECTS-UNDESIGNATED	\$0	\$0	\$0	\$0	
		TOTAL	\$10,000	\$10,000	\$0	\$0	
1		FUND TOTAL	\$160,000	\$195,763	\$15,000	\$15,000	\$15

TED OF			GINIA GET-EXPENDITURE	Adopted	on May 26, 2009			
	2009-20				, =0, =000			
				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTE
DEPT	ACCT	-	COORDINATION	BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	DE	SCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
CAPIT	AI IMPR	VEM	ENT FUND					
OAIII	AL IIIII IX	7 V L.IVI	LATTORD					
9410	0	CO	UNTY FACILITIES					
			- TAGILITIES					
9413	1		SHERIFF'S OFFICE					
9413	1 3145		PURCHASED SERVICES-PRO (COUNTY)	\$25,000	\$25,000	\$10,000	\$10,000	\$10
9413	1 8440		BUILDING IMPROVEMENTS-PUBLIC SAFETY	\$0	\$0	\$0	\$0	\$10
9413	1 8460		PROPERTY PURCHASE-AEP SITE (PAYMENT)	\$0	\$2,400,000	\$0	\$0	
9413	1 9101		PAYMENT-SERIES 2008A BONDS	\$0	\$0	\$130,500	\$130,500	\$130
			TOTAL	\$25,000	\$2,425,000	\$140,500	\$140,500	\$150
9415	1		COUNTY GOVERNMENT COMPLEX					
9415	1 0440		PURCHASED SERVICES-A/E STUDY	\$0	\$0	\$0	\$0	
9413	1 3140		PURCHASED SERVICES-A/E STUDY	\$0	20	\$0	\$0	
			TOTAL	\$0	\$0	\$0	\$0	
9415	2		JMH ADAPTIVE REUSE					
9415	2 2445		PURCHASED SERVICES-PRO	\$150,000	\$150,000	\$100,000	\$100,000	\$10
3413	2 3145					,	. ,	
			TOTAL	\$150,000	\$150,000	\$100,000	\$100,000	\$10
9416	1		DEPT OF SOLID WASTE-FACILITIES					
9416	1		LANDFILL REMEDIATION	\$10,000	\$10,000	\$10,000	\$10,000	\$10
9416	. OZZI		LAND PURCHASE-GLADE MCS SITE (COUNTY)	\$10,000		\$10,000		φι
0110	1 8410		E HE FORGINGE CENEE MOD CITE (COOKIT)	\$0	\$60,000	<b>⊅</b> U	\$0	
			TOTAL	\$10,000	\$70,000	\$10,000	\$10,000	\$10
9416	2		DEPT OF SOLID WASTE-VEHICLES					
9416	2 8221		GARBAGE TRUCKS (ESCROW)	\$30,000	\$30,000	\$60,000	\$60,000	\$60
			TOTAL	\$30,000	\$30,000	\$60,000	\$60,000	\$6
0.440								
9416	3		DEPT OF SOLID WASTE-EQUIPMENT					
9416	3 8221		TS-MOTORIZED EQUIPMENT (ESCROW)	\$80,000	\$80,000	\$80,000	\$80,000	\$8
9416	0		MCS-EQUIPMENT	\$15,000	\$15,000	\$15,000	\$15,000	\$1:
	0220							
			TOTAL	\$95,000	\$95,000	\$95,000	\$95,000	\$9
9419	1		BLIGHT ABATEMENT PROJECTS					
9419	1 8420		LEE MOTEL DEMOLITION	\$0	\$0	\$0	\$0	\$10
			TOTAL	\$0	\$0	\$0	\$0	\$10
9419	6		PRESERVATION PROJECTS					
				0400 470	Ø400.470	\$400.470	\$400.470	640
9419	6 8420		WHITES MILL RESTORATION (VDOT TEA-21)	\$426,178	\$426,178	\$426,178	\$426,178	\$42
			TOTAL	\$426,178	\$426,178	\$426,178	\$426,178	\$42
		FACI	LITIES	\$736,178	\$3,196,178	\$831,678	\$831,678	\$94

PTEL	D OPER	RATING	BUD	GET-EXPENDITURE	Adopted	on May 26, 2009			
AL Y	'EAR 2	009-201	0						
					ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
D	EPT	ACCT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
	#	#	DE:	SCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
- 64	ADITAL	IMPRO	VENA	ENT FUND					
_	4300	IIVIPKO	_	RARIES					
"	7-1000		LID	RANIES					
,	94321			DAMASCUS BRANCH PROJECT					
9	94321	3145		PURCHASED SERVICES-PRO (COUNTY)	\$0	\$82,500	\$0	\$0	
(	94321	8420		CONSTRUCTION (VDOT TEA-21 GRANT)	\$600,000	\$582,000	\$442,730	\$442,730	\$442
(	94321	8421		CONSTRUCTION (VTC GRANT)	\$100,000	\$100,000	\$100,000	\$100,000	\$100
(	94321	8450		CONSTRUCTION (COUNTY)	\$300,000	\$217,500	\$419,500	\$419,500	\$419
				TOTAL	\$1,000,000	\$982,000	\$962,230	\$962,230	\$962
١.	94330								
•	94330			GLADE SPRING BRANCH					
9	94330	3145		PURCHASED SERVICES-PRO	\$0	\$2,000	\$0	\$0	
	94330	8410	1	LAND PURCHASE	\$0	\$0	\$0	\$0	\$18
				TOTAL	\$0	\$2,000	\$0	\$0	\$18
	94341								
<u> </u>	34341			HAYTER'S GAP IMPROVEMENTS					
9	94341	3145		PURCHASED SERVICES-PRO (COUNTY)	\$0	\$12,040	\$0	\$0	
	94341	8449		CONSTRUCTION (VTC GRANT)	\$50,000	\$50,000	\$0	\$0	
	94341	8450		CONSTRUCTION (COUNTY)	\$135,000	\$135,000	\$0	\$0	
		0.00			,	. ,			
				TOTAL	\$185,000	\$197,040	\$0	\$0	
	0.4054								
,	94351			MENDOTA BRANCH PROPERTY					
9	94351	3145		PURCHASED SERVICES-PRO (COUNTY)	\$0	\$10,000	\$0	\$0	
	94351	8410		LAND PURCHASE-MCREYNOLDS PROP(COUNTY)	\$0	\$50,000	\$0	\$0	
		0110			**	***,***	**	**	
				TOTAL	\$0	\$60,000	\$0	\$0	
TO	TAL 11	BRARIE	•		\$1,185,000	\$1,241,040	\$962,230	\$962,230	\$980
10	I AL-LI	DRAKIE			ψ1,103,000	ψ1,241,040	<b>\$302,230</b>	ψ30Z,Z30	Ψ301
9	4500		REC	CREATION					
9	94531			COUNTY/ABINGDON JOINT PROJECT					
9	94531	3145	1	PURCHASED SERVICES-PRO (COUNTY)	\$100,000	\$100,000	\$0	\$0	
9	94531	8410	1	LAND PURCHASE	\$0	\$0	\$0	\$0	
				TOTAL	\$100,000	\$100,000	\$0	\$0	
	94533								
1	94333			BEAVERDAM CREEK PARK PROJECT					
9	94533	3145		PURCHASED SERVICES-PRO(COUNTY)	\$72,500	\$72,500	\$0	\$0	
	94533	8450		CONSTRUCTION (COUNTY)	\$600,000	\$600,000	\$700,000	\$700,000	\$700
	-			TOTAL	\$672,500	\$672,500	\$700,000	\$700,000	\$700
			1		i l				
TO:	TAL-RE	ECREAT	ION		\$772,500	\$772,500	\$700,000	\$700,000	\$70

	HINGTON								
				GET-EXPENDITURE	Adopted	on May 26, 2009			
ISC/	AL YEAR 2	2009-201	0						
FD	DEDT	ACCT			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
-ט #	DEPT #	ACCT #	DE	SCRIPTION	BUDGET FY/2009	AMENDED FY/2009	REQUEST FY/2010	FY/2010	BUDGET FY/2010
#	#	#	DE	SCRIPTION	F1/2009	F 1/2009	F1/2010	F1/2010	F 1/2010
5	CAPITA	I IMPRO	VEMI	 ENT FUND					
J	94800	L IIVIF KO	_						
	34000		CAI	PITAL CONTRIBUTIONS					
	94819			MA IOD CONTRIBUTIONS VARIOUS					
	34013			MAJOR CONTRIBUTIONS-VARIOUS					
	94819	5000		WILLIAM KING ARTS CENTER	\$250,000	\$250,000	\$0	\$0	
	94819	5960			\$500,000	\$500,000	\$250,000	\$250,000	\$250,0
	94819	5961 5962		SW VA REG ARTS CTR-HEARTLAND ABINGDON RECREATION	\$0	\$200,000	\$0	\$0	\$200,0
	01010	3962		ABINGDON RECREATION	Ψ	Ψ200,000	ΨΟ	Ψ	Ψ200,0
				TOTAL	\$750,000	\$950,000	\$250,000	\$250,000	\$450,0
				TOTAL	ψ100,000	4000,000	4200,000	<b>\$200,000</b>	Ψ-100,0
	94829			MINOR CONTRIBUTIONS VARIOUS					
	2.323		+	MINOR CONTRIBUTIONS-VARIOUS					
	94829	5970	1	NOONKESTER FIELD IMPROVEMENTS	\$60,000	\$60,000	\$0	\$0	
	94829	5970		SECOND HARVEST FOOD BANK	\$0	\$0	\$83,333	\$0	
	94829	5999	1	MISC. PROJECTS	\$0	\$0	\$0	\$0	
	3 1020	3999	1	INIOO. 1 NOSEO 13	ΨΟ	\$0	ΨΟ	ΨΟ	
				TOTAL	\$60,000	\$60,000	\$83,333	\$0	
				TOTAL	\$00,000	ψου,σου	<b>400,000</b>	<del>V</del> O	
	TOTAL-C	ADITAL	CONT	   Fributions	\$810,000	\$1,010,000	\$333,333	\$250,000	\$450,0
	TOTAL	AFIIAL	CON	INIBOTIONS	\$0.0,000	<b>\$1,010,000</b>	<del>,</del>	<b>\$200,000</b>	<b>\$</b> .00,0
	94900		CAI	DITAL DESERVE					
	34300		CAI	PITAL RESERVE					
	94911			CENEDAL DECEDIE					
	04011			GENERAL RESERVE					
	94911	5000		RESERVE UNDESIGNATED	\$3,873,040	\$3,530,840	\$3,433,390	\$3,433,390	\$3,233,3
	94911	5890	04	EARMARK-DAMASCUS LIBRARY	\$127,000	\$127,000	\$0	\$0	ψ0,200,0
	94911	5890		EARMARK-LINCOLN PROPERTY	\$0	\$0	\$0	\$0	
	94911	5890	06	EARMARK-MCREYNOLDS PROPERY	\$0	\$0	\$0	\$0	
	94911	5890	07	EARMARK-GLADE SPRING LIBRARY	\$0	\$27,000	\$300,000	\$300,000	\$300,0
	94911	5890	08	EARMARK-OTHER	\$0	\$0	\$00,000	\$0	ψ300,0
	34311	5890	00	EARWARK-OTTER	ΨΟ	ΨΟ	ΨΟ	ΨΟ	
				TOTAL	\$4,000,040	\$3,684,840	\$3,733,390	\$3,733,390	\$3,533,3
				TOTAL	\$4,000,040	\$3,004,040	\$3,733,390	\$3,733,390	<b>\$3,333,3</b>
	94921			COULON DECEDIA					
	34341			SCHOOL RESERVE					
	94921	F00-	-	RESERVE-PUBLIC SCHOOLS	\$145,000	\$271,103	\$271,103	\$271,103	\$271,1
	94921	5895	1	EARMARK-NEFF CENTER	\$145,000	\$800,000	\$800,000	\$800,000	\$800,0
	94921	5895	1	EARWARK-NEFF CENTER	<b>\$</b> 0	\$800,000	\$800,000	φουσ,σου	φουσ,υ
			-	TOTAL	\$145,000	\$1,071,103	\$1,071,103	\$1.074.102	\$1,071,1
				TOTAL	\$143,000	\$1,071,103	\$1,071,103	\$1,071,103	φ1,071,1
	94990								
	94990			OTHER RESERVE					
	94999	5000	-	"RAINY DAY" RESERVE	\$0	\$0	\$0	\$362,877	\$200,0
	54999	5890	1	MAINT DAT RESERVE	\$0	Φ0	\$0	φ30∠,011	\$200,C
				TOTAL	60	60	***	\$260 077	\$200,0
				TOTAL	\$0	\$0	\$0	\$362,877	\$200,0
			1						
	TOT:: -	A DIT			64.445.040	\$4.7FF.040	\$4.004.400	\$E 407.070	64.004
	TOTAL-C	APITAL	KESE	:KVE	\$4,145,040	\$4,755,943	\$4,804,493	\$5,167,370	\$4,804,4
			1						
				1					
				FUND TOTAL	\$7,648,718	\$10,975,661	\$7,631,734	\$7,911,278	\$7,876,4

	NGTON		,	GET-EXPENDITURE	Adopted	on May 26, 2009			
	L YEAR 2			OET-EXI ENDITORE	Adopted	on may 20, 2003			
					ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
D	DEPT	ACCT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
	#	#	DE	SCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
6	ECONO	MIC DEV	ELOF	PMENT FUND					
	96100		IND	USTRIAL DEVELOPMENT					
	96110			IDA-OAK PARK DEVELOPMENT					
	96110	8412		IMPROVEMENTS-OAK PARK PHASE III (COUNTY)	\$0	\$0	\$0	\$0	
	96110	9102		PAYMENT-SERIES 2008B BONDS	\$0	\$0	\$142,501	\$142,501	\$142,5
				TOTAL	\$0	\$0	\$142,501	\$142,501	\$142,5
-	96300		COI	MMEDCIAL DEVELOPMENT					
$\dagger$			COI	MMERCIAL DEVELOPMENT					
	96310			IDA-THE HIGHLANDS DEVELOPMENT					
	96310	9101		PAYMENT-SERIES 2007 BONDS	\$457,520	\$457,520	\$457,520	\$457,520	\$457,5
	000.0	3101			<b>\$101,020</b>	ψ101,020	Ų 101 jūžo	ψ 101 ,020	Ψ.σ.,σ
				TOTAL	\$457,520	\$457,520	\$457,520	\$457,520	\$457,5
	96500		INC	ENTIVES					
	96510			IDA-PERFORMANCE AGREEMENTS					
	00540			AFG-PERFORMANCE AGREEMENT	£400,000	<b>\$400,000</b>	£400,000	£400,000	£400.0
	96510 94515	8450		KVAT-PERFORMANCE AGREEMENT	\$120,000 \$0	\$120,000 \$0	\$120,000 \$0	\$120,000 \$0	\$120,0
	94515	8451		KVAT-TOBACCO COMMISSION FUNDS	\$0	\$0	\$0	\$0	
		8452		UNIVERSAL FIBERS-PERFORMANCE AGR	\$0	\$0	\$0	\$0	
	94515 96510	8453 8454		NOM PERFORMANCE AGREEMENT	\$350,000	\$350,000	\$150,000	\$150,000	\$150,0
	30310	0404		NOW I EN ONWARDE AGREEMENT	ψ330,000	ψ030,000	ψ100,000	ψ130,000	Ψ130,0
				TOTAL	\$470,000	\$470,000	\$270,000	\$270,000	\$270,0
	96700		AIR	PORT DEVELOPMENT					
	96710								
	90710			VIRGINIA HIGHLANDS AIRPORT AUTHORITY					
	96710	8450		VHAA-CAPITAL IMPROVEMENT PROJECTS	\$30,000	\$30,000	\$91,000	\$57,400	\$57,4
	96710	8451		VHAA-DEBT SERVICE	\$15,000	\$15,000	\$25,464	\$25,464	\$25,4
				TOTAL	\$45,000	\$45,000	\$116,464	\$82,864	\$82,8
	96900		COI	UNTY OPPORTUNITY RESERVE					
			001	DATT OFF ORTONITI RESERVE					
	96910			COUNTY OPPORTUNITY ACCOUNT					
	96910	8499		RESERVE-UNDESIGNATED	\$0	\$115,000	\$100,000	\$100,000	\$100,0
				TOTAL	60	\$44E.000	£400.000	£400.000	6400
-				TOTAL	\$0	\$115,000	\$100,000	\$100,000	\$100,
_			L						
				FUND TOTAL	\$972,520	\$1,087,520	\$1,086,485	\$1,052,885	\$1,052,

	BUDGET-EXPENDITURE	Adopted	on May 26, 2009	J		
		ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
FUND						
	FEES & CONTRIBUTIONS					
5612	CONTRIB-BRISTOL AREA SEWER STUDY	\$0	\$50,000	\$50,000	\$50,000	\$50,000
	TOTAL	\$0	\$50,000	\$50,000	\$50,000	\$50,00
	PURCHASES & SUBSIDIES					
5193	SUBSIDY-ABINGDON EXIT 19 SEWER	\$35,000	\$35,000	\$35,000	\$35,000	\$35,00
5622	PURCHASE-BVU WASTEWATER TREATMENT CAPA	\$0	\$1,738,847	\$0	\$0	\$
	TOTAL	\$35,000	\$1,773,847	\$35,000	\$35,000	\$35,00
	WCSA-WATER PROJECTS					
5639	WATER PROJECTS-UNDESIGNATED	\$0	\$0	\$0	\$0	\$
	TOTAL	\$0	\$0	\$0	\$0	\$
	WCSA-SEWER PROJECTS					
=0.44	EVIT 12 & 14 SEWED DD LDHASE 1 (COLTUDA DIVIDA)	000 0802	000 0802	000 000	000 0802	\$980,00
	, , ,		. ,			\$960,00
3343		Ψ	Ψ	<del>\$</del>	Ψ0	Ψ
	TOTAL	\$980,000	\$980,000	\$980,000	\$980,000	\$980,00
						\$1,065,00
	5612 5193 5622	# DESCRIPTION  FEES & CONTRIBUTIONS  5612 CONTRIB-BRISTOL AREA SEWER STUDY  TOTAL  PURCHASES & SUBSIDIES  5193 SUBSIDY-ABINGDON EXIT 19 SEWER PURCHASE-BVU WASTEWATER TREATMENT CAPA  TOTAL  WCSA-WATER PROJECTS  5639 WATER PROJECTS-UNDESIGNATED  TOTAL  WCSA-SEWER PROJECTS  5641 EXIT 13 & 14 SEWER PRJ-PHASE 1 (SOUTHERN RIVERS ) 5949 SEWER PROJECTS-UNDESIGNATED	ACCT	ACCT BUDGET AMENDED FY/2009 FY/2009  S FUND  FEES & CONTRIBUTIONS  5612 CONTRIB-BRISTOL AREA SEWER STUDY \$0 \$50,000  TOTAL \$0 \$50,000  PURCHASES & SUBSIDIES  5193 SUBSIDY-ABINGDON EXIT 19 SEWER \$35,000 \$35,000 \$1,738,847  TOTAL \$35,000 \$1,738,847  TOTAL \$35,000 \$1,773,847  WCSA-WATER PROJECTS  5639 WATER PROJECTS  TOTAL \$0 \$0  \$0 \$0  WCSA-SEWER PROJECTS  5641 EXIT 13 & 14 SEWER PRJ-PHASE 1 (SOUTHERN RIVERS) \$980,000 \$980,000 \$949  SEWER PROJECTS-UNDESIGNATED \$0 \$0  TOTAL \$980,000 \$980,000 \$940	ACCT BUDGET AMENDED FY/2009 FY/2010  B PUND  FEES & CONTRIBUTIONS  FEES & CONTRIBUTIONS  FOUR PURCHASES & SUBSIDIES  5193 SUBSIDY-ABINGDON EXIT 19 SEWER \$35,000 \$35,000 \$35,000 \$35,000 \$622 PURCHASE-BVU WASTEWATER TREATMENT CAPA \$0 \$1,738,847 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	ACCT   BUDGET   AMENDED   REQUEST   RECOMMEND   # DESCRIPTION   FY/2009   FY/2009   FY/2010   FY/2010   # DESCRIPTION   FY/2009   FY/2009   FY/2010   # FURD   FY/2009   FY/2009   FY/2010   # FURD   FY/2010   FY/2010   # FEES & CONTRIBUTIONS

WASI	HINGTON	COUNTY	, VIR	GINIA					
				GET-EXPENDITURE	Adopted	on May 26, 2009			
FISCA	AL YEAR 2	2009-2010	)						
					ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
FD	DEPT	ACCT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DE	SCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
8	TRAFFIC	ENFORC	EME	NT FUND					
	31210			WCSO-TRAFFIC ENFORCEMENT					
	31210	8210		EQUIPMENT & ENFORCEMENT COSTS	\$0	\$127,822	\$0	\$0	\$0
	31210	8299		REIMBURSE GENERAL FUND EXPENSES	\$400,000	\$412,500	\$400,000	\$400,000	\$400,000
	31210	8410		PROPERTY ACQUISITION CONTRIBUTION	\$0	\$350,000	\$0	\$0	\$0
				TOTAL	\$400,000	\$890,322	\$400,000	\$400,000	\$400,000
				FUND TOTAL	\$400,000	\$890,322	\$400,000	\$400,000	\$400,000

DOP	TED OPE	RATING	BUDGET-EXPENDITURE	Adopted	on May 26, 2009			
	L YEAR 2							
				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
FD	DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
10	SBECIAL	CDAN	PROJECTS FUND					
10	SPECIAL	LGRAN	FROJECTS FOND					
	99100		COMMUNITY DEVELOPMENT BLOCK GRANTS					
	94925	0.454	OLD MILL BOAD CDANT	\$0	\$3,050	\$0	\$0	\$
	99100	8451 8453	OLD MILL ROAD GRANT RUSH CREEK HOUSING REHAB GRANT	\$451,171	\$451,171	\$300,000	\$300,000	\$300,00
	94925	8461	HOUSING PLANNING GRANT-PEOPLE, INC	\$0	\$1,500	\$0	\$0	\$
	94925	8462	DHCD PLANNING GRANT-SOUTHER RIVERS	\$0	\$20,000	\$0	\$0	\$
	99100	8463	SW VA ARTISAN CENTER GRANT	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,00
	99100	8469	OTHER CDBG GRANT PROJECTS	\$0	\$0	\$0	\$0	\$
			TOTAL	\$1,651,171	\$1,675,721	\$1,500,000	\$1,500,000	\$1,500,00
	99200		APPALACHIAN REGIONAL COMMISSION					
	99200	8420	ARC GRANT-DAMASCUS BRANCH LIBRARY	\$246,500	\$0	\$0	\$0	<b>\$</b>
	99200	8479	OTHER ARC GRANT PROJECTS	\$0	\$0	\$0	\$0	\$
			TOTAL	\$246,500	\$0	\$0	\$0	\$
	99900		OTHER GRANT PROJECTS					
	99900		OTHER GRANT PROJECTS					
	94941	8450	VA WEATHERIZATION PROGRAM	\$0	\$0	\$0	\$0	\$
	99900	8457	OTHER GRANT PROJECTS	\$0	\$0	\$0	\$0	\$
			TOTAL	\$0	\$0	\$0	\$0	\$
			FUND TOTAL	\$1,897,671	\$1,675,721	\$1,500,000	\$1,500,000	\$1,500,00

			, VIRGINIA BUDGET-EXPENDITURE	Adopted	on May 26, 2009			
	AL YEAR 2			Лиории	011 May 20, 2000			
				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
FD #	DEPT #	ACCT #	DESCRIPTION	BUDGET FY/2009	AMENDED FY/2009	REQUEST FY/2010	RECOMMEND FY/2010	BUDGET FY/2010
#	#	#	DESCRIPTION	F 1/2009	F 1/2009	F1/2010	F1/2010	F1/2010
108	COUNT	Y LIBRAF	RY FUND					
	73100		LIBRARY ADMIN LOCAL					
	73100		LIBRART ADMIN LOCAL					
	73100		COMPLIBRARY DIRECTOR(1)CO	\$62,773	\$65,428	\$65,428	\$65,428	\$65,428
	73100		COMPOFFICE MANAGER(1)CO	\$37,918	\$39,631	\$39,631	\$39,631	\$39,63
	73100 73100		COMPREF LIBRARIAN(1)CO COMPHD OF TECH SVCS(1)CO	\$41,002 \$34,251	\$42,807 \$35,362	\$42,807 \$35,362	\$42,807 \$35,362	\$42,807 \$35,362
	73100		COMPHD OF CIRCULATION(1)CO	\$29,916	\$31,605	\$31,605	\$31,605	\$31,605
	73100	1400	COMPADM SECRETARY(1)CO	\$32,963	\$35,082	\$35,082	\$35,082	\$35,082
	73100	1401	COMPREFERENCE SPEC(1)CO	\$28,417	\$30,035	\$30,035	\$30,035	\$30,035
	73100		COMPCIRCULATION SPEC.(4)CO	\$93,563	\$94,058	\$94,058	\$94,058	\$94,058
	73100		COMPTECH SVCS ASSIST(1)CO	\$22,945	\$24,199	\$24,199	\$24,199	\$24,199 \$29.860
	73100 73100		COMPTECHNOLOGY MANAGER(1)CO COMPCUSTODIAN(1)CO	\$28,964 \$20,651	\$29,863 \$22,036	\$29,863 \$22,036	\$29,863 \$22,036	\$29,86
	73100		COMPCHILDREN'S SPEC(1)CO	\$36,678	\$37,766	\$37,766	\$37,766	\$37,766
	73100		COMPSECRETARY(1)CO	\$20,554	\$21,597	\$21,597	\$21,597	\$21,597
	73100		COMPPS COORDINATOR(1)CO PPT	\$43,684	\$45,935	\$45,935	\$45,935	\$45,935
	73100		COMPCIR ASSIST(2)CO PPT	\$18,761	\$18,761	\$18,761	\$18,761	\$18,76
	73100		COMPCHILDREN'S SPEC(2)CO PPT	\$26,854	\$29,453	\$29,453	\$29,453	\$29,450
	73100 73100		COMPCOURIER (1) CO PPT COMPOUTREACH(1)PPT	\$14,770 \$24,260	\$17,156 \$26,078	\$17,156 \$26,078	\$17,156 \$26,078	\$17,156 \$26,078
	73100	1800	COMPPART TIME	\$22,000	\$22,000	\$22,000	\$22,000	\$20,070
	73100		SALARY ADJUSTMENTS-OVER 3 YEARS	\$30,000	\$2,110	\$42,000	\$0	\$(
	73100	2100	FICA	\$49,031	\$51,181	\$51,472	\$51,472	\$51,472
	73100		RETIREMENT	\$70,646	\$72,846	\$72,850	\$72,850	\$72,850
	73100		HOSPITALIZATION	\$97,200	\$97,200	\$97,200	\$97,200	\$97,200
	73100 73100		LIFE INSURANCE	\$4,910	\$5,110 \$500	\$5,110 \$500	\$5,110	\$5,110 \$5,010
	73100		UNEMPLOYMENT WORKMEN'S COMP.	\$500 \$3,500	\$4,500	\$3,500	\$500 \$3,500	\$500 \$3,500
	73100		PURCHASED SERVICES-PRO	\$0	\$2,300	\$2,300	\$0	\$0,500
	73100	3190	PURCHASED SERVICES-NON PRO	\$5,000	\$5,000	\$4,500	\$4,500	\$4,500
	73100	3310	R & M-MAIN BRANCH	\$7,000	\$11,143	\$10,443	\$10,000	\$10,000
	73100		MAINT. SERVICE CONTRACTS-BLDG	\$5,950	\$5,950	\$5,355	\$5,355	\$5,35
	73100		MAINT. SERVICE CONTRACTS-EQUIP PRINTING	\$13,200	\$13,200	\$17,880	\$17,880	\$17,880
	73100 73100		ADVERTISING	\$2,000 \$2,500	\$2,000 \$2,500	\$1,800 \$2,250	\$1,800 \$2,250	\$1,800 \$2,250
	73100		ELECTRICITY	\$16,800	\$16,800	\$15,120	\$15,120	\$15,120
		5130	WATER SERVICE	\$1,000	\$1,000	\$900	\$900	\$900
	73100	5131	SEWER SERVICE	\$1,400	\$1,400	\$1,260	\$1,260	\$1,260
		5210	POSTAL SERVICES	\$6,000	\$6,000	\$5,400	\$5,400	\$5,400
	73100		TELEPHONE	\$10,500	\$10,500	\$9,450	\$9,450	\$9,450
	73100	5235 5312	INTERNET ACCESS FIRE INSURANCE	\$4,200 \$5,400	\$4,200 \$5,400	\$3,780 \$4,860	\$3,780 \$4,860	\$3,780 \$4,860
		5314	FLEET INSURANCE	\$800	\$800	\$720	\$720	\$720
	73100		SURETY BOND	\$600	\$600	\$540	\$540	\$540
		5317	LIABILITY INSURANCE	\$1,000	\$1,000	\$900	\$900	\$90
	73100		TRANSPORTATION EXPENSES	\$3,500	\$3,500	\$3,150	\$500	\$50
	73100		FOOD AND LODGING	\$3,500	\$3,500	\$3,150	\$2,500	\$2,50
		5540 5810	SEMINARS AND TUITIONS  DUES & ASSOCIATION MEMBERSHIPS	\$3,500 \$2,000	\$3,500 \$2,000	\$3,150 \$1,800	\$2,500 \$1,800	\$2,50 \$1,80
	73100		MISCELLANEOUS	\$500	\$500	\$450	\$450	\$1,60 \$45
	73100		STATIONERY & OFFICE SUPPLIES	\$1,000	\$1,000	\$900	\$900	\$90
	73100		FOOD SUPPLIES	\$1,000	\$1,000	\$900	\$900	\$90
	73100		VEHICLE FUEL	\$3,500	\$3,500	\$3,150	\$3,150	\$3,15
	73100		VEHICLE MAINTENANCE	\$3,000	\$3,000	\$2,700	\$2,000	\$2,00
	73100 73100		LIBRARY SUPPLIES PROGRAM SUPPLIES-CHILDREN	\$2,000 \$2,000	\$2,000 \$2,000	\$1,800 \$1,800	\$1,800 \$1,800	\$1,80 \$1,80
	73100		PROGRAM SUPPLIES-CHILDREN  PROGRAM SUPPLIES-OTHER	\$2,000	\$2,000	\$1,800	\$1,800	\$1,80
	73100		PROGRAM SUPPLIES-OUTREACH	\$500	\$500	\$450	\$450	\$45
	73100		OFFICE EQUIPMENT	\$2,000	\$2,000	\$1,800	\$1,800	\$1,80
	73100		LIBRARY BOOKS-BY MAIL	\$2,500	\$2,500	\$5,000	\$5,000	\$5,00
	73100	8440	LIBRARY IMPROVEMENTS	\$34,000	\$34,000	\$33,600	\$3,000	\$3,00
			TOTAL	\$1,047,061	\$1,059,092	\$1,094,992	\$1,014,999	\$1,014,99
			IVIAL	φ1,047,001	φ1,033,032	φ1,034,332	φ1,014,333	φ1,U14,33

OOF	TED OPE			GET-EXPENDITURE	Adopted	on May 26, 2009			
	L YEAR 2					, , , , , , , , , , , , , , , , , , , ,			
					ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
Đ	DEPT	ACCT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DE	SCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
108	COUNT	Y LIBRAI	RY FL	JND					
	73300			LIBRARY ADMIN STATE & FED AID					
	70000	0050		OA MAINT OFFICE CONT. FOUR	004.470	004.470	004.470	004.470	004.4
	73300 73300	3350 6001		SA-MAINT. SERV. CONTEQUIP.	\$31,170	\$31,170	\$31,170	\$31,170	\$31,17
	73300	6025		SA-OFFICE SUPPLIES SA-LIBRARY SUPPLIES	\$11,000 \$12,000	\$11,000 \$12,000	\$11,000 \$12,000	\$11,000 \$12,000	\$11,00 \$12.0
	73300	8202		SA-OFFICE FURNITURE	\$2,000	\$2,000	\$2,000	\$2,000	\$12,0
	73300	8212		SA-BOOKS & MATERIALS	\$0	\$0	\$0	\$2,000	Ψ2,0
	73300	8212	31	MAIN LIBRARY	\$106,165	\$106,165	\$106,165	\$106,165	\$106,1
	73300	8212	32	GLADE SPRING BRANCH	\$1,815	\$1,815	\$1,815	\$1,815	\$1,8
	73300	8212		DAMASCUS BRANCH	\$9,270	\$9,270	\$9,270	\$9,270	\$9,2
	73300	8212	34	MENDOTA BRANCH	\$2,867	\$2,867	\$2,867	\$2,867	\$2,8
	73300	8212	35	HAYTER'S GAP BRANCH	\$1,186	\$1,186	\$1,186	\$1,186	\$1,18
	73300	8212	36	OUTREACH	\$4,200	\$4,200	\$4,200	\$4,200	\$4,2
	73300	8213		LIBRARY EQUIPMENT	\$2,000	\$2,000	\$2,000	\$2,000	\$2,0
	73300	9999		STATE AID FUNDING-NOT ALLOCATED	\$0	\$0	\$0	\$0	;
				TOTAL	\$183,673	\$183,673	\$183,673	\$183,673	\$183,6
	73400			BRANCH LIBRARY LOCAL-DAMASCUS					
	73400	1300		COMPBRANCH MGR(1)CO	\$27,757	\$29,533	\$29,533	\$29,533	\$29,53
	73400	1700		COMPBRANCH ASSISTANT(1)CO PPT	\$12,636	\$14,202	\$14,202	\$14,202	\$14,2
	73400	1800		COMPPART TIME	\$2,111	\$2,111	\$2,111	\$2,111	\$2,1
	73400	2100		FICA	\$3,255	\$3,507	\$3,507	\$3,507	\$3,5
	73400 73400	2200 2300		RETIREMENT	\$4,000	\$4,225	\$4,225	\$4,225	\$4,2
	73400	2400		HOSPITALIZATION LIFE INSURANCE	\$5,400 \$280	\$5,400 \$295	\$5,400 \$295	\$5,400 \$295	\$5,4 \$2
	73400	3501		PRINTING	\$300	\$300	\$270	\$270	\$2 \$2
	73400	5110		ELECTRICITY	\$2,200	\$2,200	\$1,980	\$1,980	\$1,9
	73400	5130		WATER AND SEWER	\$300	\$300	\$270	\$270	ψ1,3 \$2
	73400	5210		POSTAL SERVICES	\$100	\$100	\$90	\$90	\$
	73400	5231		TELEPHONE	\$1,300	\$1,300	\$1,170	\$1,170	\$1,1
	73400	5235		INTERNET ACCESS	\$1,500	\$1,500	\$1,350	\$1,350	\$1,3
	73400	5317		LIABILITY INSURANCE	\$100	\$100	\$90	\$90	\$
	73400	5420		RENT	\$5,400	\$5,400	\$4,860	\$4,860	\$4,8
	73400	5510		TRAVEL	\$50	\$50	\$45	\$45	\$
	73400			MISCELLANEOUS	\$100	\$100	\$90	\$90	\$
	73400			OFFICE SUPPLIES	\$200	\$200	\$180	\$180	\$1
	73400	6005		CLEANING SUPPLIES	\$150	\$150	\$135	\$135	\$1
	73400	6025		LIBRARY SUPPLIES	\$300	\$300	\$270	\$270	\$2
	73400	6026		PROGRAM SUPPLIES-CHILDREN	\$500	\$500	\$450	\$450	\$4
	73400	6027		PROGRAM SUPPLIES-OTHER	\$250	\$250	\$225	\$225	\$2
	73400	8202		EQUIPMENT	\$1,000	\$1,000	\$900	\$900	\$9
	73400			LIBRARY BOOKS	\$5,000	\$5,000	\$4,500	\$4,500	\$4,5
	73400	8440		LIBRARY IMPROVEMENTS	\$1,000	\$1,000	\$900	\$500	\$5
			-						
			1	TOTAL	\$75,189	\$79,023	\$77,048	\$76,648	\$76,6

	N COUNT		GET-EXPENDITURE	Adopted	on May 26, 2009			
	R 2009-201			ridopiou	on may 20, 2000			
				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
DEPT	ACCT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	DE	SCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
8 COUN	TY LIBRA	RY F	UND					
7350	00		BRANCH LIBRARY LOCAL-MENDOTA					
7250	00 1700		COMPBRANCH MGR(1)CO PPT	¢19.700	¢10.222	¢10.222	\$19,333	\$19
7350 7350	_		COMPPART TIME	\$18,799 \$2,111	\$19,333 \$2,111	\$19,333 \$2,111	\$2,111	\$2
7350			COMPOVERTIME	\$0	\$0	\$0	\$0	Ψ
7350			FICA	\$1,600	\$1,641	\$1,641	\$1,641	\$
7350			RETIREMENT	\$0	\$0	\$0	\$0	<u>_</u>
7350			HOSPITALIZATION	\$2,400	\$2,400	\$2,400	\$2,400	\$2
7350			LIFE INSURANCE	\$0	\$0	\$0	\$0	
7350			MAINT. SERVICE CONTRACTS-EQUIP	\$200	\$200	\$180	\$180	
7350	00 3501		PRINTING	\$300	\$300	\$270	\$270	
7350	00 5110		ELECTRICITY	\$0	\$0	\$0	\$0	
7350	00 5210		POSTAL SERVICES	\$180	\$180	\$162	\$162	
7350	00 5231		TELEPHONE	\$1,350	\$1,350	\$1,215	\$1,215	\$
7350	00 5235		INTERNET ACCESS	\$800	\$800	\$720	\$720	
7350	00 5317		LIABILITY INSURANCE	\$100	\$100	\$90	\$90	
7350	00 5510		TRANSPORTATION EXPENSE	\$50	\$50	\$45	\$45	
7350	00 5890		MISCELLANEOUS	\$100	\$4,000	\$90	\$90	
7350	00 6001		OFFICE SUPPLIES	\$200	\$200	\$180	\$180	
7350			CLEANING SUPPLIES	\$150	\$150	\$135	\$135	
7350			LIBRARY SUPPLIES	\$300	\$300	\$270	\$270	
7350			PROGRAM SUPPLIES-CHILDREN	\$500	\$500	\$450	\$450	
7350			PROGRAM SUPPLIES-OTHER	\$250	\$250	\$225	\$225	
7350	_		EQUIPMENT	\$1,500	\$1,500	\$1,350	\$1,350	\$
7350 7350			LIBRARY BOOKS LIBRARY IMPROVEMENTS	\$6,500	\$6,500	\$5,850	\$5,850	\$5
7350	00 8440		LIBRARY IMPROVEMENTS	\$1,000	\$1,000	\$900	\$500	
			TOTAL	\$38,390	\$42,865	\$37,617	\$37,217	\$37
				723,000	<b>¥</b> 12,000	ÇOLÇON	ψοτ,Ξ.τ.	7.
7360	00		BRANCH LIBRARY LOCAL-GLADE SPRING					
7360	00 1700		COMPBRANCH MGR(1)CO PPT	\$19,314	\$21,052	\$21,052	\$21,052	\$2
7360	00 1800		COMPPART TIME	\$2,111	\$2,111	\$2,111	\$2,111	\$
7360			COMPOVERTIME	\$0	\$0	\$0	\$0	
7360			FICA	\$1,640	\$1,775	\$1,775	\$1,775	\$
7360			RETIREMENT	\$0	\$0	\$0	\$0	
7360	_		REPAIRS & MAINTENANCE	\$2,400	\$2,400	\$2,400	\$2,400	\$
7360			PRINTING	\$300	\$300	\$270	\$270	
7360	_		ELECTRICITY	\$1,200	\$1,200	\$1,080	\$1,080	\$
7360	_		HEATING SERVICE-GAS	\$3,000	\$3,000	\$2,700	\$2,700	\$
7360	_		WATER & SEWER	\$700 \$100	\$700 \$100	\$630	\$630	
7360 7360			POSTAL SERVICES TELEPHONE	\$100 \$1,300	\$100 \$1,300	\$90 \$1,170	\$90 \$1.170	\$
7360			INTERNET ACCESS	\$1,300	\$1,300	\$1,170	\$1,170 \$900	•
7360			LIABILITY INSURANCE	\$1,000	\$1,000	\$90	\$900	
7360			TRAVEL	\$50	\$50	\$45	\$45	
7360			MISCELLANEOUS	\$100	\$4,000	\$90	\$90	
7360			OFFICE SUPPLIES	\$200	\$200	\$180	\$180	
7360			CLEANING SUPPLIES	\$150	\$150	\$135	\$135	
7360	_		BOOKS & SUBSCRIPTIONS	\$0	\$0	\$0	\$0	
7360	_		LIBRARY SUPPLIES	\$300	\$300	\$270	\$270	
7360			PROGRAM SUPPLIES-CHILDREN	\$500	\$500	\$450	\$450	
7360			PROGRAM SUPPLIES-OTHER	\$250	\$250	\$225	\$225	
	_		EQUIPMENT	\$1,500	\$1,500	\$1,350	\$1,350	\$
7360	00 8212		LIBRARY BOOKS	\$5,800	\$5,800	\$5,220	\$5,220	\$
7360 7360	0-1-				_		<b>C</b> F00	
			LIBRARY IMPROVEMENTS	\$1,500	\$1,500	\$1,350	\$500	
7360			LIBRARY IMPROVEMENTS	\$1,500	\$1,500	\$1,350	\$500	

DOB.		COUNTY		GET-EXPENDITURE	Adopted	on May 26, 2009			
	L YEAR 2			GET-EXPENDITURE	Adopted	on May 20, 2009			
FD #	DEPT #	ACCT		SCRIPTION	ADOPTED BUDGET	AMENDED FY/2009	DEPARTMENT REQUEST	CO ADMIN RECOMMEND FY/2010	ADOPTED BUDGET FY/2010
#	#	#	DE	SCRIPTION	FY/2009	F1/2009	FY/2010	F1/2010	F1/2010
108	COUNTY	/ LIBRAI	RY FU	JND					
	73700			BRANCH LIBRARY-HAYTER'S GAP					
	73700	1300		COMPBRANCH MGR(1)CO	\$26,629	\$28,827	\$28,827	\$28,827	\$28,82
	73700	1800		COMPPART TIME	\$2,111	\$2,111	\$2,111	\$2,111	\$2,1
	73700	1900		COMPOVERTIME	\$0	\$0	\$0	\$0	
	73700	2100		FICA	\$2,200	\$2,367	\$2,367	\$2,367	\$2,36
	73700	2200		RETIREMENT	\$3,810	\$4,125	\$4,125	\$4,125	\$4,12
	73700	2300		HOSPITALIZATION	\$6,000	\$6,000	\$6,000	\$5,400	\$5,40
	73700	2400		LIFE INSURANCE	\$340	\$290	\$290	\$290	\$29
	73700	3501		PRINTING	\$300	\$300	\$270	\$270	\$27
	73700	5110		ELECTRICITY WATER & SEWER	\$0	\$0 \$0	\$1,600	\$1,600	\$1,60
	73700 73700	5130 5210		WATER & SEWER POSTAGE	\$0 \$100	\$0 \$100	\$0 \$90	\$0 \$90	\$9
	73700	5210		TELEPHONE			\$90 \$1,170		
	73700	5235		INTERNET ACCESS	\$1,300 \$1,500	\$1,300 \$1,500	\$3,200	\$1,170 \$3,200	\$1,17 \$3,20
	73700	5317		LIABILITY INSURANCE	\$1,500	\$1,500	\$90	\$90	\$5,20
	73700	5510		TRANSPORTAION EXPENSE	\$50	\$50	\$45	\$45	\$4 \$4
	73700	5890		MISCELLANEOUS	\$100	\$100	\$90	\$90	\$9
	73700	6001		OFFICE SUPPLIES	\$200	\$200	\$180	\$180	<del>ψ</del> .
	73700	6005		CLEANING SUPPLIES	\$150	\$150	\$135	\$135	\$13
	73700	6014		BOOKS & SUBSCRIPTIONS	\$300	\$300	\$270	\$270	\$27
	73700	6025		LIBRARY SUPPLIES	\$400	\$400	\$360	\$360	\$36
	73700	6026		PROGRAM SUPPLIES-CHILDREN	\$250	\$250	\$225	\$225	\$22
	73700	6027		PROGRAM SUPPLIES-OTHER	\$0	\$0	\$0	\$0	Ψ22
	73700	8202		EQUIPMENT	\$1,500	\$1,500	\$1,350	\$1,350	\$1,35
	73700	8212		LIBRARY BOOKS	\$9,500	\$9,500	\$8,550	\$8,550	\$8,5
	73700	8440		LIBRARY IMPROVEMENTS	\$1,500	\$1,500	\$1,350	\$500	\$50
				TOTAL	\$58,340	\$60,970	\$62,695	\$61,245	\$61,24
	73900			LIBRARY GRANTS & ENDOWMENTS					
	73900	5861		E-RATE FUNDS GRANT	\$0	\$1,593	\$0	\$0	
	73900	5883		ROSE GREER AKERS ENDOWMENT	\$0	\$55,236	\$0	\$0	
_	73900	5884		TOWN-GLADE SPRING DONATION	\$0	\$0	\$0	\$0	
_	73900	5885		TOWN-ABINGDON DONATION	\$0	\$5,000	\$0	\$0	
	73900			OTHER ENDOWMENTS & DONATIONS	\$25,000	\$36,258	\$25,000	\$25,000	\$25,0
	73900	5887		KIWANIS DONATION	\$0	\$6,275	\$0	\$0	
$\exists$				TOTAL	\$25,000	\$104,362	\$25,000	\$25,000	\$25,0
=	73990			LIBRARY MOTOR VEHICLES					
_	73990	8206		MOTOR VEHICLES-TRUCKS AND VANS	\$0	\$7,529	\$0	\$0	:
$\exists$				TOTAL	\$0	\$7,529	\$0	\$0	
#				-	30	7.,-20			
-				FUND TOTAL	\$1,471,168	\$1,586,802	\$1,524,608	\$1,441,515	\$1,441,5

DOP	TED OPE	COUNTY RATING		GET-EXPENDITURE	Adopted	on May 26, 2009			
	L YEAR 2				Adopted	011 may 20, 2000			
00,	TE TEATRE	2000 201	Ĭ		ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
FD	DEPT	ACCT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DE	SCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
206	VA PUB	LIC ASS	ISTAI	NCE FUND					
	53100			WELFARE ADMINISTRATION					
	53100	1110		BOARD MEMBERS FEES	\$11,100	\$11,100	\$11,100	\$11,100	\$11,10
	53100	1120		COMP. DIRECTOR	\$70,425	\$70,425	\$69,037	\$69,037	\$69,03
	53100	1130		COMPSTAFF	\$1,801,224	\$1,801,224	\$1,781,533	\$1,781,533	\$1,781,53
	53100	1300		VOLUNTEER	\$1,000	\$1,000	\$500	\$500	\$50
	53100	2100		FICA	\$144,030	\$144,030	\$142,418	\$142,418	\$142,41
	53100	2200		RETIREMENT	\$252,301	\$252,301	\$250,335	\$250,335	\$250,33
	53100	2300		HOSPITALIZATION	\$270,000	\$270,000	\$270,000	\$270,000	\$270,00
	53100	2310		HOSPITALIZATION-RETIREES(LOCAL)	\$3,240	\$3,240	\$3,510	\$3,510	\$3,51
	53100	2400		LIFE INSURANCE	\$22,527	\$22,527	\$14,355	\$14,355	\$14,35
	53100	2600		UNEMPLOYMENT	\$1,500	\$1,500	\$1,500	\$1,500	\$1,50
	53100	2700		WORKMEN'S COMP	\$8,500	\$8,500	\$9,000	\$9,000	\$9,00
	53100	3160		PROFESSIONAL SERVICES	\$43,000	\$43,000	\$43,000	\$43,000	\$43,00
	53100	3200		CONTRACT LABOR	\$30,000	\$30,000	\$25,000	\$25,000	\$25,00
	53100	3310		REPAIRS & MAINTENANCE-EQUIP.	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
	53100	3320		MAINT. SERVICE CONTRACTS	\$20,000	\$20,000	\$20,000	\$20,000	\$20,00
	53100	5110		ELECTRICITY	\$30,000	\$30,000	\$35,000	\$35,000	\$35,00
	53100	5130		WATER	\$1,500	\$1,500	\$1,500	\$1,500	\$1,50
	53100	5210		POSTAGE	\$20,000	\$20,000	\$20,000	\$20,000	\$20,00
	53100	5230		TELEPHONE	\$30,000	\$30,000	\$28,000	\$28,000	\$28,00
	53100	5305		FLEET INSURANCE	\$10,000	\$10,000	\$10,000	\$10,000	\$10,00
	53100	5306		SURETY BOND	\$0	\$0	\$0	\$0	\$
	53100	5307		LIABILITY INSURANCE-PROFESSIONAL	\$1,911	\$1,911	\$1,911	\$1,911	\$1,91
	53100	5308		GEN. LIABILITY INSURANCE	\$300	\$300	\$300	\$300	\$30
	53100	5309		PROPERTY INSURANCE	\$1,500	\$1,500	\$1,500	\$1,500	\$1,50
	53100	5410		LEASE & EQUIP RENTAL	\$6,500	\$6,500	\$6,500	\$6,500	\$6,50
	53100	5420		OFFICE RENT	\$85,738	\$85,738	\$85,738	\$85,738	\$85,73
	53100	5510		MILEAGE-PRIVATE AUTO	\$1,000	\$1,000	\$500	\$500	\$50
	53100	5511		MILEAGE-BOARD MEMBERS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
	53100	5520		TRAINING,LODGING, & TRAVEL	\$16,000	\$16,000	\$10,000	\$10,000	\$10,00
	53100	5810		DUES & ASSOC. MEMBERSHIPS	\$2,500	\$2,500	\$2,000	\$2,000	\$2,00
	53100	5841		SSBG-DIRECT CHARGES	\$10,500	\$10,500	\$8,000	\$8,000	\$8,00
	53100	6001		OFFICE SUPPLIES	\$30,000	\$30,000	\$25,000	\$25,000	\$25,00
	53100	6005		CLEANING SUPPLIES	\$5,000	\$5,000	\$4,000	\$4,000	\$4,00
	53100	6007		REPAIR AND MAINT-BUILDING	\$3,000	\$3,000	\$2,500	\$2,500	\$2,50
	53100	6008		VEHICLE FUEL	\$24,500	\$24,500	\$24,500	\$24,500	\$24,50
	53100			VEHICLE MAINTENANCE	\$7,500	\$7,500	\$7,500	\$7,500	\$7,50
	53100			BOOKS AND SUBSCRIPTIONS	\$500	\$500	\$500	\$500	\$50
	53100			OFFICE EQUIPMENT	\$15,000	\$15,000	\$10,000	\$10,000	\$10,00
	53100			MOTOR VEHICLES	\$30,000	\$51,165	\$20,000	\$20,000	\$20,00
				TOTAL	\$3,013,796	\$3,034,961	\$2,948,237	\$2,948,237	\$2,948,23

				GET-EXPENDITURE	Adopted	on May 26, 2009			
FISCA	L YEAR 2	2009-201	0						
					ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
FD	DEPT	ACCT			BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DE	SCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
206	VA PUB	LIC ASS	ISTA	NCE FUND					
	53200			PUBLIC ASSISTANCE & S.S. PROGRAMS					
	50000	5740		OENEDAL DELIEF	040,000	040.000	045.000	<b>#45.000</b>	<b>#45.00</b>
	53200	5710		GENERAL RELIEF	\$12,000	\$12,000	\$15,000	\$15,000	\$15,000
	53200	5720		AUXILLARY GRANTS	\$1,348,420	\$1,348,420	\$1,248,420	\$1,248,420	\$1,248,420
	53200	5750		ADC-FOSTER CARE	\$240,000	\$240,000	\$360,000	\$360,000	\$360,000
	53200	5751		TANF-LOCAL ONLY	\$1,300	\$1,300	\$1,000	\$1,000	\$1,000
	53200	5760	-	ADC-EMERG ASSIST	\$500	\$500	\$500	\$500	\$50
	53200	5762		ADC-UNEMPLOYED (LOCAL)	\$200	\$200	\$200	\$200	\$200
	53200	5764		VIEW-TRANSITIIONAL DAYCARE	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000
	53200	5765		NON-VIEW DAY CARE	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
	53200	5766		NON-VIEW DAY CARE-FEDERAL	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	53200	5771		PREVENTION FOSTER CARE	\$10,309	\$10,309	\$10,309	\$10,309	\$10,309
	53200	5776		RESPITE CARE POOL FUNDS	\$1,000	\$1,000	\$1,500	\$1,500	\$1,50
	53200	5782		ADULT SERVICES	\$55,000	\$55,000	\$50,000	\$50,000	\$50,00
	53200	5783		INDEPENDENT LIVING	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300
	53200	5789		WELCOME HOME BABY	\$34,000	\$34,000	\$32,000	\$32,000	\$32,000
	53200	5790		SSBG-PURCHASE	\$13,817	\$13,817	\$13,817	\$13,817	\$13,81
	53200	5791		HOMEMAKER PROGRAM	\$3,500	\$3,500	\$3,500	\$3,500	\$3,50
	53200	5793		SPECIAL NEEDS-ADOPTION	\$45,000	\$45,000	\$45,000	\$45,000	\$45,00
	53200	5794		EMERGENCY RESPONSE SERVICES	\$24,000	\$24,000	\$24,000	\$12,000	\$12,00
	53200	5796		HEADSTART-TRANS. TO WORK/DAYCARE	\$15,000	\$15,000	\$15,000	\$15,000	\$15,00
	53200	5798		VIEW-PURCHASE OF SERVICES	\$75,000	\$75,000	\$90,000	\$90,000	\$90,00
	53200	5799		ADOPTION SUBSIDY-IVE	\$92,000	\$92,000	\$120,000	\$120,000	\$120,00
	53200	5800		IV-E FOSTER CARE RECRUITMENT GR.	\$8,000	\$8,000	\$8,000	\$8,000	\$8,00
	53200	5801		CHILD DAY CARE-QUALITY INITIATIVE	\$2,000	\$2,000	\$2,000	\$2,000	\$2,00
	53200	5802		ADULT PROTECTIVE SERVICES	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
				TOTAL	\$2,309,346	\$2,309,346	\$2,368,546	\$2,356,546	\$2,356,540
					,,	ţ_,000,0 PO	,,	Ţ=,000,0 .0	÷=,000,040
	92200			EXPENDITURE ADJUSTMENTS					
	92200	5830		REFUNDS & RECOUPMENTS	\$0	\$0	\$0	\$0	\$1
	92200	5840		REISSUED CHECKS	\$0	\$0	\$0	\$0	\$1
									<u> </u>
			1	TOTAL	\$0	\$0	\$0	\$0	\$
				FUND TOTAL	\$5,323,142	\$5,344,307	\$5,316,783	\$5,304,783	\$5,304,78

WASI	HINGTON	COUNTY	, VIRGINIA					
ADOF	PTED OPE	RATING	BUDGET-EXPENDITURE	Adopted	on May 26, 2009			
FISC	AL YEAR 2	2009-2010						
				ADOPTED		DEPARTMENT	CO ADMIN	ADOPTED
FD	DEPT	ACCT		BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
#	#	#	DESCRIPTION	FY/2009	FY/2009	FY/2010	FY/2010	FY/2010
207	COMPR	EHENSIV	E SERVICES FUND					
	53300		COMPREHENSIVE SERVICES ACT					
	53300	5798	FOSTER CARE-CSA	\$923,271	\$1,623,271	\$1,623,271	\$1,623,271	\$1,623,271
			TOTAL	\$923,271	\$1,623,271	\$1,623,271	\$1,623,271	\$1,623,271
	92200		EXPENDITURE ADJUSTMENTS					
	92200	5830	REFUNDS & RECOUPMENTS	\$0	\$0	\$0	\$0	\$0
			TOTAL	\$0	\$0	\$0	\$0	\$0
			FUND TOTAL	\$923,271	\$1,623,271	\$1,623,271	\$1,623,271	\$1,623,271

	NGTON C								
				GET-EXPENDITURE	Adopted	on May 26, 2009			
ISCAL	YEAR 20	09-2010	)		ADOPTED		DEDARTMENT	00 45	4000750
	DEDT 4	NOOT.			ADOPTED	AMENDED	DEPARTMENT	CO ADMIN	ADOPTED
FD #	DEPT A	ACCT #	DE	SCRIPTION	BUDGET FY/2009	AMENDED FY/2009	REQUEST FY/2010	FY/2010	BUDGET FY/2010
#	#	#	DE	SCRIFTION	F1/2009	F1/2009	F1/2010	F 1/2010	F1/2010
312	GENERAL	SCHO	OL F	UND					
	61100			CLASSROOM INSTRUCTION	\$38,566,487	\$39,069,849	\$76,443,122	\$70,408,628	\$72,705,6
	61210			GUIDANCE	\$1,400,059	\$1,427,879	\$0	\$0	
	61230			HOMEBOUND	\$167,584	\$167,584	\$0	\$0	
	61300			IMPROVEMENT OF INSTRUCTION	\$1,489,521	\$1,509,195	\$0	\$0	
	61320			MEDIA SERVICES	\$1,487,149	\$1,494,578	\$0	\$0	
	61410			PRINICIPAL'S OFFICE	\$4,397,812	\$4,399,315	\$0	\$0	
	61500			FEDERAL PROGRAMS	\$5,857,475	\$5,266,479	\$0	\$0	
	62100			ADMINISTRATIVE UNIT	\$1,731,947	\$1,768,242	\$0	\$0	
	62200			ATTENDANCE & HEALTH	\$1,043,330	\$1,336,447	\$0	\$0	
	63000			PUPIL TRANSPORTATION	\$5,003,945	\$5,004,140	\$0	\$0	
	64000			OPERATION & MAINTENANCE	\$6,500,310	\$6,482,029	\$0	\$0	
	65000			OTHER INSTRUCTION	\$2,712,321	\$3,301,446	\$0	\$0	
	66000			FACILITIES	\$0	\$474,925	\$0	\$0	
	67000			OTHER USE OF FUNDS	\$2,052,777	\$2,052,777	\$0	\$0	
	68000			INSTRUCTIONAL TECHNOLOGY	\$1,648,405	\$1,835,636	\$0	\$0	
	69999			WC ADULT SKILL CENTER-SPECIAL	\$0	\$0	\$0	\$0	
				FUND TOTAL	\$74,059,122	\$75,590,521	\$76,443,122	\$70,408,628	\$72,705,6
045	2011201	TEVED	2014	EIND					
315	SCHOOL	IEXIB	JOK	FUND					
	61100			INSTRUCTION	\$2,057,458	\$2,057,458	\$2,604,232	\$2,604,232	\$2,604,2
				FUND TOTAL	£0.057.450	\$0.057.450	<b>*</b> 0.004.000	to co4 000	£0.004.0
				FUND TOTAL	\$2,057,458	\$2,057,458	\$2,604,232	\$2,604,232	\$2,604,2
316	SCHOOL	CONST	RUC	TION FUND					
	66000			FACILITIES	\$3,310,988	\$3,310,988	\$950,000	\$950,000	\$950,0
				FUND TOTAL	\$3,310,988	\$3,310,988	\$950,000	\$950,000	\$950,0
247	COLLOCA	04555		FUND					
517	SCHOOL	CAFEII	EKIA	FUND					
	65100			CAFETERIA OPERATIONS	\$4,398,909	\$4,398,909	\$4,052,660	\$4,052,660	\$4,052,6
$\pm$				FUND TOTAL	\$4,398,909	\$4,398,909	\$4,052,660	\$4,052,660	\$4,052,6
F	INAL TO	ΤΔΙ			\$125,166,740	\$134,285,537	\$126,530,650	\$119,634,717	\$122,562,8
	MAL IU	. ^_	1		φ1∠3,100,740	φ134,∠03,33 <i>1</i>	φ120,330,030	φ113,034,111	φ142,302,8t